

COLLIN COUNTY

FISCAL YEAR 2008 ADOPTED BUDGET



PREPARED BY
THE COLLIN COUNTY BUDGET OFFICE

COUNTY OF COLLIN



ADOPTED ANNUAL BUDGET

FISCAL YEAR 2008

OCTOBER 1, 2007 – SEPTEMBER 30, 2008

COMMISSIONERS COURT

KEITH SELF
COUNTY JUDGE

PHYLLIS COLE
COMMISSIONER, PCT. 1

JOE JAYNES
COMMISSIONER, PCT. 3

JERRY HOAGLAND
COMMISSIONER, PCT. 2

JACK HATCHELL
COMMISSIONER, PCT. 4

BILL BILYEU, COUNTY ADMINISTRATOR

PREPARED BY THE BUDGET & FINANCE OFFICE

RODNEY D. RHOADES, DIRECTOR
MÓNICA ARRIS, ASSISTANT DIRECTOR
MATTHEW GARRETT, SENIOR FINANCIAL ANALYST
KALESHA RUSSELL, FINANCIAL ANALYST
JOHN BOEYE, FINANCIAL ANALYST
MARIE CHACÓN, BUDGET TECHNICIAN



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Collin County
Texas**

For the Fiscal Year Beginning

October 1, 2006

President

Executive Director

TABLE OF CONTENTS

INTRODUCTION

Transmittal Letter	1
Strategic Plan.....	2
Organizational Chart	3
Elected Officials	4
Executive Summary, Part I.....	5
Budget Calendar	10
Executive Summary, Part II	13
Community Profile	31

PERSONNEL

Total Authorized Positions	37
New Personnel.....	39
Removed Positions	42

FUND SUMMARIES

Combined Fund Summary.....	43
Combined Fund Summary Detail	44
General Fund	45
Road & Bridge Fund	46
Lateral Road Fund	47
Court Reporters Fund	48
Juvenile Fund	49
Pre-Trial Release Fund	50
Jury Fund	51
Law Library Fund	52
Myers Park Fund	53
Records Management Fund	54
Document Preservation Fund	55
Courthouse Security Fund	56
Code Inspection Fund	57
Contract Elections Fund	58
Health Care Foundation Fund	59
Permanent Improvement Fund	60
Liability Insurance Fund	61
Workers Compensation Fund	62
Unemployment Insurance Fund	63
Insurance Claim Fund	64
Animal Control Fund.....	65
CPS Board Fund	66

TABLE OF CONTENTS

GENERAL FUND

Administrative Services.....	67
Ambulance Service.....	70
Auditor.....	71
Breathalyzer Program.....	74
Budget and Finance	75
Central Appraisal District.....	77
Capital Replacement.....	78
Child Abuse Task Force	79
Civil Defense	80
Commissioners Court	81
Constable Precinct 1	84
Constable Precinct 2	88
Constable Precinct 3	91
Constable Precinct 4	95
Construction & Projects	99
Construction & Projects Shared	103
County Corrections.....	104
County Clerk	107
County Court at Law Clerk	111
County Clerk – Probate/Mental.....	114
County Clerk - Treasurer.....	118
County Court at Law Courts - Shared	121
County Court at Law No. 1	124
County Court at Law No. 2	125
County Court at Law No. 3	126
County Court at Law No. 4	127
County Court at Law No. 5	128
County Court at Law No. 6	129
County Court – Probate	130
County Extension	133
County Judge	137
Court Collections.....	139
District Attorney	141
District Clerk	145
District Courts - Shared.....	152
199 th District Court.....	155
219 th District Court.....	156
296 th District Court.....	157
366 th District Court.....	158
380 th District Court.....	159
401 st District Court.....	160

TABLE OF CONTENTS

GENERAL FUND

416 th District Court.....	161
417 th District Court.....	162
Elections Administration.....	163
Equipment Services.....	166
Equipment Services Shared	169
Enterprise Resource Planning (ERP)	170
Facilities Management.....	173
Facilities Maintenance.....	176
Fire Marshal.....	178
GIS / Rural Addressing	183
Highway Patrol.....	187
Historical Commission	189
History Museum	190
Holding – Inmate Transfer	191
Homeland Security	194
Human Resources	198
Human Resources - Shared	202
Indigent Defense.....	203
Indigent Defense Coordinator	204
Information Technology	206
Information Technology - Shared	213
Inmate Health	214
Jail Cafeteria.....	215
Jail Operations.....	217
Justice of the Peace No. 1.....	224
Justice of the Peace No. 2.....	228
Justice of the Peace No. 3-1	233
Justice of the Peace No. 3-2	237
Justice of the Peace No. 4.....	241
Libraries Assistance	246
Medical Examiner	247
Mental Health / Retardation (MHMR).....	251
Minimum Security.....	252
Non-Departmental	255
Open Space.....	256
Purchasing	258
Records	262
Risk Management.....	266
Sheriff.....	268
Substance Abuse.....	277
Support Services.....	281

TABLE OF CONTENTS

GENERAL FUND

Support Services Shared.....	284
Tax Assessor/Collector.....	285
Telecommunications.....	289
Telecommunications - Shared	292
Transfers Out.....	294
Veteran Services.....	295

ROAD & BRIDGE FUND

Engineering.....	299
Public Services	303
Road & Bridge Maintenance	305
Soil Conservation	308
Special Projects	309

PERMANENT IMPROVEMENT

Permanent Improvement	315

JURY FUND

Jury Management	317

OTHER FUNDS

Animal Control.....	319
Animal Facility	322
Animal Shelter.....	323
Child Protective Services	327
Contract Elections	328
County Development Services	330
Substitute Court Reporters	335
Courthouse Security	336
Community Supervision & Corrections	338
Document Preservation	342
Employee Health Clinic	343
Juvenile Fund	347
Juvenile Justice Alternative Education.....	352
Law Library	353
Myers Park & Event Center	355
Pre-Trial Release	360
Records Management	361

TABLE OF CONTENTS

CAPITAL IMPROVEMENT PROGRAM

Transportation Projects 2003 Summary	363
Transportation Project Details.....	368
Open Space Projects 2003	418
Open Space Project Details	419
Facilities Projects 2003	430
Facilities Project Details	431
Tax Notes.....	434
Tax Note Project Details	435

APPENDIX

Glossary of Terms	441
Budgetary Control Policy	446
Investment Policy	451
Budget Court Orders	462



COLLIN COUNTY

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

Honorable Judge and Commissioners:

I am pleased to present the Adopted Budget for FY 2008 for Collin County. This budget is submitted in accordance with all statutory requirements as well as your desire to produce a "no tax increase" budget for consideration. In addition, the Adopted Budget follows the 5-Year Plan as presented to the Commissioners Court. With all improvements and following the 5-Year Plan, the budget is proposed to maintain the current tax rate for the upcoming fiscal year and is projected to maintain the same tax rate through FY 2012.

The adopted combined budget total for all funds (except bond funds) is \$255.2 million. This total includes the Operating Funds (General, Road & Bridge, Permanent Improvement and Jury Funds \$165.8 million), Debt Service Funds (\$39.6 million) as well as all other funds (Grant, Insurance, etc. \$49.8 million). The General Fund budget accounts for the largest portion of the Adopted Budget with \$145.5 million. The Road and Bridge, Jury and Permanent Improvement Funds total \$16.7 million, which makes up the remainder of the operating funds.

In previous fiscal years, Collin County utilized a Planning-Programming-Budgeting System. For Fiscal Year 2008, the county adopted Performance & Activity Budgeting. Under this method, a base budget was allotted to offices based on historical expenditures, and any additional funding required justification with a focus on future outcomes.

Budget highlights include:

- No proposed tax rate increase
- Personnel Pay Increases
- A total of twenty new positions have been adopted in this budget.
- Three positions were elimination in FY 2008.
- Planned expenditure to cash-fund \$10 million for future capital projects.

The certified roll was up 10.9% or \$6.7 billion as compared to the \$5.7 billion increase experienced in FY 2007. This is higher than the anticipated increases forecasted in the 5-year plan. This year's growth marks two years of consecutive ten plus percent increases in the tax roll, but conservative growth assumptions continue for the next 5 years. Anticipated growth in the future is assumed to be 5%.

As a result of a decrease in the M&O tax rate, the taxes paid on a \$100,000 home will decrease by \$3.05 in FY 08 as compared to FY 07 for this portion of the overall tax rate. This illustration helps demonstrate the conservative fiscal approach that was considered when the budget was prepared.

The Adopted FY 2008 Budget addresses the many needs of the County while following the assumptions laid out in the 5-year plan. I look forward to working with you to ensure the budget represents the service level you and the citizens of Collin County expect.

Respectfully Submitted,

Rodney D. Rhoades
Budget and Finance Director



2006-2010 STRATEGIC PLAN

VISION:

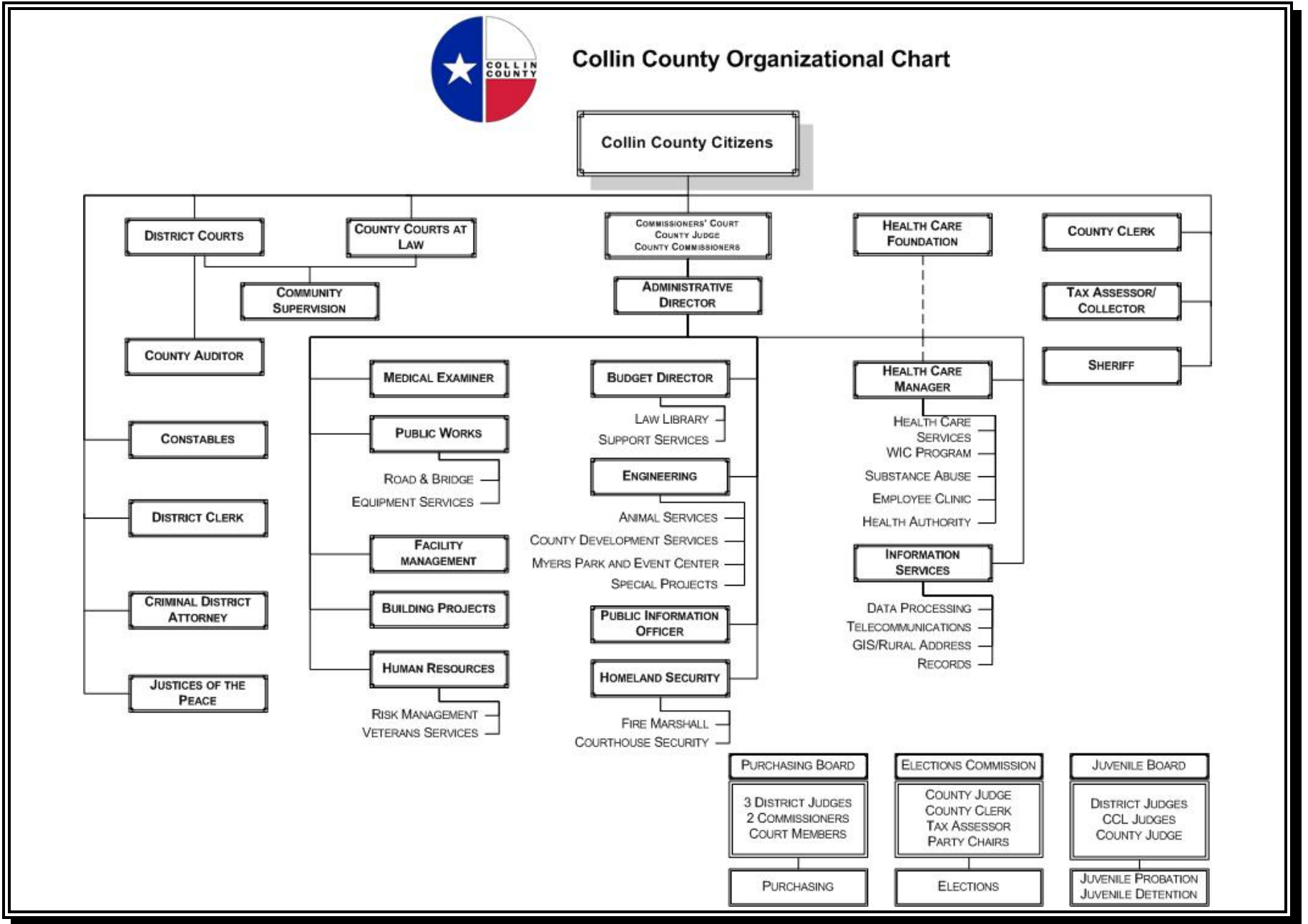
To provide quality public services in a cost-effective manner with measurable outcomes.

PURPOSE:

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

STRATEGIC GOALS:

1. To provide quality public services in a cost-effective manner.
 - This will be accomplished through:
 - Delivering quality customer services
 - Empowering creativity among staff
 - Plan for growth and change
2. To maintain, promote and improve transportation systems for Collin County.
 - This will be accomplished through:
 - Regional partnerships
 - Establishment of necessary governmental agencies to expedite the development of infrastructures
 - State and Federal relationships to ease the burden of expense to the taxpayer of Collin County
3. To support fair and efficient administration of justice.
 - This will be accomplished through:
 - Increased courts as needed to handle additional demands
 - Development of an integrated judicial system
4. To promote and protect public health throughout the county.
 - This will be accomplished through:
 - Continued screening of qualified and eligible recipients to control costs
 - Expansion of services for early detection of disease
 - Active participation in regional healthcare initiatives such as flu vaccinations, reporting of unusual outbreak of disease etc.
5. To continue the development of technology that enhances operations.
 - This will be accomplished through:
 - Integrated judicial systems and internal operational systems
 - Additional on-line options for citizens to include kiosks
 - Improving the overall communication and innovation



COLLIN COUNTY

ELECTED OFFICIALS

CONSTABLES

Jerry Kunkle, Pct. 1
Joe Barton, Pct. 2
Bob Bell, Pct. 3
Johnny Todd, Pct. 4

COUNTY CLERK

Stacey Kemp

COUNTY COURT-AT-LAW JUDGES

Corinne Mason, CCL 1
Jerry Lewis, CCL 2
John O'Keefe Barry, CCL 3
Ray Wheless, CCL 4
Danny Wilson, CCL 5
Greg Willis, CCL 6
Weldon Copeland, CC Probate

DISTRICT ATTORNEY

John Roach

DISTRICT CLERK

Hannah Kunkle

DISTRICT JUDGES

Robert T. Dry, 199th District Court
Curt B. Henderson, 219th District Court
John Roach, Jr., 296th District Court
Greg Brewer, 366th District Court
Charles F. Sandoval, 380th District Court
Mark Rusch, 401st District Court
Chris Oldner, 416th District Court
Cynthia Wheless, 417th District Court

JUSTICE OF THE PEACE

Paul Raleeh, Pct. 1
Terry Douglas, Pct. 2
Johnny Lewis, Pct. 3-1
John Payton, Pct. 3-2
Warren M. Yarbrough, Pct. 4

SHERIFF

Terry Box

TAX ASSESSOR/COLLECTOR

Kenneth Maun

Executive Summary FY 2008 Adopted Budget

Overview

The Adopted Budget for FY 2008 continues to hold to the established principles in Collin County of conservative fiscal planning and preparation for the future. Commissioners Court priorities with regards to the budget include producing a “no tax increase” budget, continuing to maintain the tax rate at 0.245 per \$100 valuation for the citizens of Collin County through 2012 and continuing to utilize the Five Year Plan as a tool for budget preparation. The challenges faced by Collin County include the population increase in the County as Collin County is one of the fastest growing counties in the nation. The rising cost of healthcare for employees and continued funding of programs mandated by the State of Texas are other challenges the County faces. The Adopted Budget represents strategies that bring recurring expenditures in line with revenues while continuing to provide a high level of services to constituents.

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

- The addition of six Detention Officers and one Transport Officer to the Jail in anticipation of the opening of the 2nd pod in the new cluster that opened in 2007.
- The addition of six Detention Officers for Juvenile in anticipation of the opening of the new Juvenile cluster.
- The addition of one Probation Officer for Juvenile for the new Juvenile Justice Alternative Education Program (JJAEP) per HB 2532.
- The addition of two Felony Prosecutors and one Felony Investigator for the Specialized Crime Division for white-collar criminal grand jury investigations and prosecutions

Economic Outlook

The economic base of Collin County consists of various manufacturing, computer technology, electronics, oil and gas research, and agriculture. Major industries with headquarters or divisions located within the County include petroleum research, telecommunication, computer technology, electronics, retail, the food industry, and insurance institutions. Collin County’s economy continues to outperform the state and national economies. New employers continue to seek out the high quality of life in Collin County every day.

Unemployment Rates

	September 2007	2006	2005	2004	2003	2002	2001
Collin County	3.9%	4.3%	4.6%	5.0%	6.0%	6.1%	4.2%
State of Texas	4.4%	4.9%	5.4%	6.0%	6.7%	6.4%	5.0%
United States	4.5%	4.6%	5.1%	5.5%	6.0%	5.8%	4.7%

Source: Economic Research and Analysis Department estimates – Texas Workforce Commission.

Other strong indicators of future economic performance can be observed by the Gross Domestic Product (GDP) output. The Gross Domestic Product (GDP) is defined by the Department of Commerce as the measurement of all goods and services produced by workers and capital located within the United States, regardless of ownership. Real GDP increased at an annual rate of 3.9% in the third quarter of 2007, according to advance estimates released by the Bureau of Economic Analysis reported October 31, 2007.

Appraised values in Collin County have grown at an increased rate of 10.9% in 2007, an increased growth rate of 0.7% over the 10.2% growth of 2006. Because ad valorem taxes account for over 77% of the General Fund revenue for the County, new real estate construction is a vital component of the County's ability to respond to demands for increasing services. Of the 10.9% increase in appraised value, 5.3% is from new construction. The other 5.6% is from increased appraisals on existing properties. Collin County has a long record of minimizing the burden County government places on its citizens. Despite the financial challenges faced by the County, the Adopted Budget decreases the County's tax rate a half-cent.

Budget Process

The budget is a financial plan for a fiscal year of operations that matches all planned revenues and expenditures with the services provided to the citizens of Collin County. The FY 2008 Adopted Budget covers a twelve-month period beginning October 1, 2007 through September 30, 2008.

The purpose of the budget preparation process is to develop a work program and financial plan for Collin County. The goal is to produce a budget document that clearly states what services and functions will be provided with given financial, personnel and other resources. The budget document must be clearly understandable by the taxpayers and citizens at large. It is a policy document that defines issues in such a manner that the Commissioners Court can make sound decisions regarding County programs and finances. The Commissioners Court must be given enough information to make funding choices between alternative programs and priorities. The budget document provides offices and departments with a work program to carry out their missions. It also provides the Budget Officer and the County Auditor with a financial plan with which to assure that the County operates within its financial means. Finally, the budget serves as an important reference document that provides extensive information on the nature and scope of County operations and services.

The process for developing the FY 2008 Adopted Budget involved the following overall steps:

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

The Annual Budget process begins with a workshop to establish the general direction of the FY 2008 Budget and to allow for the setting of budget goals for the County. This workshop is held

in the context of a regular Commissioners Court meeting which is open to the public and where the opportunity for public comment does exist.

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

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

Once the budget requests have been received, the Budget Office begins its review. At the same time, revenue estimates are received from the County Auditor's Office. The Budget Office utilizes these estimates and projections as well as tax roll information from the Collin Central Appraisal District to formulate budget-balancing strategies. Because the County Information Technology (IT) provides technology information and services to all offices and departments, IT also reviews all budgetary requests for hardware and software, communication equipment and programming, and subsequently recommends the appropriate technology required to meet the needs identified by the office or department. Department directors are then provided with the opportunity to meet with Budget office staff and the County Budget Officer during the weeks following submission of FY 2008 budget requests to further discuss and detail any requests for program improvements they have made.

As an ongoing effort to improve the efficiency and effectiveness of Collin County, the Budget Office, as directed by Commissioners Court, has been continually working towards Performance Based Management since 2003. The FY 2008 Adopted Budget reflects the next step in achieving a fully implemented performance based budget. During the FY 2008 budget process, offices and departments were asked to submit programmatic allocations, program justifications, and performance measures as a way to demonstrate how performance will be improved in the upcoming fiscal year. Budget Office staff also worked with County offices and departments to develop systems to better track and manage data related to their performance measures. The Budget Office plans to undertake additional initiatives during FY 2008 and to examine the feasibility of the County evolving to a quarterly performance reporting system where the performance measures can be audited for relevance and reliability. The Adopted Budget document reflects updated program information, goals and objectives and performance measures for each department.

Once the document is complete, the Budget Officer must file a copy of the proposed budget with the County Clerk and the Auditor. Upon receipt of the proposed budget, the Commissioners Court is required to set a date and place for a public hearing *"within 10 calendar days after the*

date the proposed budget is filed but before the last day of the first month of the fiscal year (LGC Sec. 111.067b). After receipt of the Proposed Budget, the Commissioners Court holds a series of work sessions to review the details of the program improvements requested by the departments, both those that were recommended by the Budget Officer as proposed for FY 2008 and those that were not proposed. At a public hearing, the Commissioners Court gives all interested taxpayers of the County an opportunity to be heard for, or against any expenditure account or revenue estimate. Once the Commissioners Court completes its deliberations and holds a public hearing on the proposed budget, the Court votes to adopt a budget and a tax rate. The Court may make any changes to the proposed budget it deems necessary as long as the total expenditures do not exceed the total revenues estimated by the County Auditor.

Implementation of the Budget

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

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

(b) The Commissioners Court may authorize an emergency expenditure as an amendment to the original budget only in a case of grave public necessity to meet an unusual and unforeseen condition that could not have been included in the original budget through the use of reasonably diligent thought and attention. If the court amends the original budget to meet an emergency, the court shall file a copy of its order amending the budget with the county clerk and the clerk shall attach the copy to the original budget.

According to local government code, the Commissioners Court is authorized to make inter-department and inter-fund transfers during the fiscal year, if necessary. Section 111.070c says,

“the Commissioners Court by order may: (1) amend the budget to transfer an amount budgeted for one item to another budgeted item without authorizing an emergency expenditure; or (2) designate the county budget officer or another officer or employee of the county who may, as appropriate and subject to conditions and directions provided by the court, amend the budget by transferring amounts budgeted for certain items to other budgeted items..”

The following briefly describes the process of approval for budget transfers: The office or department requests a transfer of funds from one expenditure group to another. The Budget Office evaluates the request to determine its appropriateness and the availability of funds. If approved by the Budget Office, items under \$5,000 are sent to the County Auditor to make the appropriate changes in the financial management system to reflect the approved transfer. The

Budget Office forwards items over \$5,000 along with their recommendation to Commissioners Court for consideration. If approved by Commissioners Court, the County Auditor makes the appropriate changes.

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

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

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

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

FY 2008 Budget Calendar

Tuesday, February 13th	Commissioners Court	Workshop to discuss general direction of FY 2008 Budget and setting of budget goals for the County. Approval of FY 2008 Budget Calendar.
Thursday, March 1st	Human Resources	Personnel Breakdown Report to include department, position, and current salary by position for FY 2007 to the Budget Department.
Thursday - Friday March 1st - 2nd	Budget Department	Meeting with all departments on budget procedures and Budget Preparation Manual distributed.
Monday, April 2nd 4:00 pm	Elected Officials, Department Heads & Agencies	Departments return completed electronic FY 2008 Budget requests to the Budget Department.
Thursday, April 12th	Central Appraisal District (estimated date)	Preliminary Appraisal Roll received (Brief Commissioners Court at next scheduled meeting.)
Monday, April 16th 10:00 am	Auditor, Purchasing, Information Technology & Human Resources	Verification of FY 2008 equipment and personnel request costs for FY 2008 Budget submissions sent to Purchasing, IT, Auditor and Human Resources
Tuesday, April 24th	Commissioners Court	Discussion and any action related to FY 2008 Compensation Plan by Human Resources.
Monday, April 30th 10:00 am	Auditor, Purchasing, Information Technology & Human Resources	Verification of FY 2008 equipment and personnel request costs for FY 2008 Budget submissions returned to Budget.
Monday, May 14th	Auditor	Estimated revenues to Budget Department.

Monday - Friday, May 14th - 18th	Elected Officials, Department Heads & Agencies	Detailed budget reviews. Each Elected Official and Department Head will have the opportunity to review their budget with the County Budget Officer.

Wednesday, June 6th	Purchasing Board	Provide to the Budget Office the FY 2007 Budget for Purchasing.

Tuesday, June 12th	Commissioners Court	Appointment of County Auditor to perform the Effective Tax Rate and Rollback Rate calculation. Final discussion of FY 2008 salaries and compensation package.

Monday, July 2nd	Human Resources	Provide FY 2008 estimated salaries for FY 2007 current positions, FY 2008 requested new positions and reclasses.

FY 2008 Budget Calendar

Friday, July 6th	Board of District Judges	Provide court orders to the Budget Office regarding the FY 2007 Budget for County Auditor, Juvenile Probation, Juvenile Detention, and CSCD.
Monday - Friday, July 9th - 13th	Central Appraisal District	Delivery of Final Appraisal Roll to County.
Friday, July 13th	Auditor	Provide FY 2007 final detail revenue schedule, summary revenue schedule, projected fund balance, calculation of Effective Tax Rate and Rollback Rate to the Budget Department. Publish Effective Tax Rate and Rollback Rate calculation.
Monday - Friday July 30th - August 3rd	Commissioners Court Workshop	Executive Session to discuss Elected and Appointed Officials' salaries.
Monday - Friday July 30th - August 3rd	Commissioners Court Workshop	Review and any action related to FY 2008 Recommended Budget to include: FY 2008 Tax Rate, discussion and any action related to proposed Elected Officials' salaries, holiday schedule and auto allowance. Set FY 2008 Compensation Plan.
Monday - Friday July 30th - August 3rd	Commissioners Court Workshop	Review and any action related to FY 2008 Recommended Budget to include: FY 2006 revenue and expenditure estimates, and FY 2008 revenue and expenditure proposals.
Monday - Friday July 30th - August 3rd	Commissioners Court Workshop Human Resources	Publish notice of Proposed Elected Officials' salaries. Schedule Public Hearing and publish first quarter-page notice on FY 2008 Tax Rate. HR send written notice to Elected Officials concerning salary and other compensation.
Tuesday, August 21st	Budget Staff	File FY 2008 Proposed Budget filed with County Clerk and County Auditor. Proposed Budget distributed to Commissioners Court, Purchasing, and County Departments.
Tuesday, August 28th	Commissioners Court Budget Department	Public Hearing on FY 2008 Tax Rate. Set Elected Officials' salaries. Announce the date, time, and place a vote will be taken to adopt the FY 2008 Tax Rate. Publish second quarter-page notice on FY 2008 Tax Rate.
Tuesday, September 4th	Commissioners Court Budget Department	Second public hearing. Announce the date, time, and place a vote will be taken to adopt the FY 2008 Tax Rate. Publish third quarter-page notice on FY 2008 Tax Rate. Post notice of Commissioners Court meeting to adopt FY 2008 Tax Rate and Budget.
Tuesday, September 11th	Budget Department	Provide Commissioners Court with FY 2008 Revised Budget.
Tuesday, September 11th	Commissioners Court	Adopt FY 2008 Tax Rate, FY 2008 Budget and County Fees.

FY 2008 Budget Calendar

Note: Court Orders are required on:

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

Special Notes

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

Notice of the public hearing and notice of proposed Elected Officials' salaries and auto allowances shall be published not earlier than the 30th day or later than the 10th date before the public hearing on the FY 2008 Tax Rate.

Adoption of the FY 2008 Budget shall take place not earlier than the 3rd day or later than the 14th day after the public hearing on the FY 2008 Tax Rate.

Accounting System

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

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

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

The FY 2008 Adopted Budget appropriates expenditures into the following expenditure groups:

- Personnel
- Maintenance and Operations
- Capital Equipment.

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

Account Structure

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

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

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

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

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

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

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

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

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

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

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

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

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

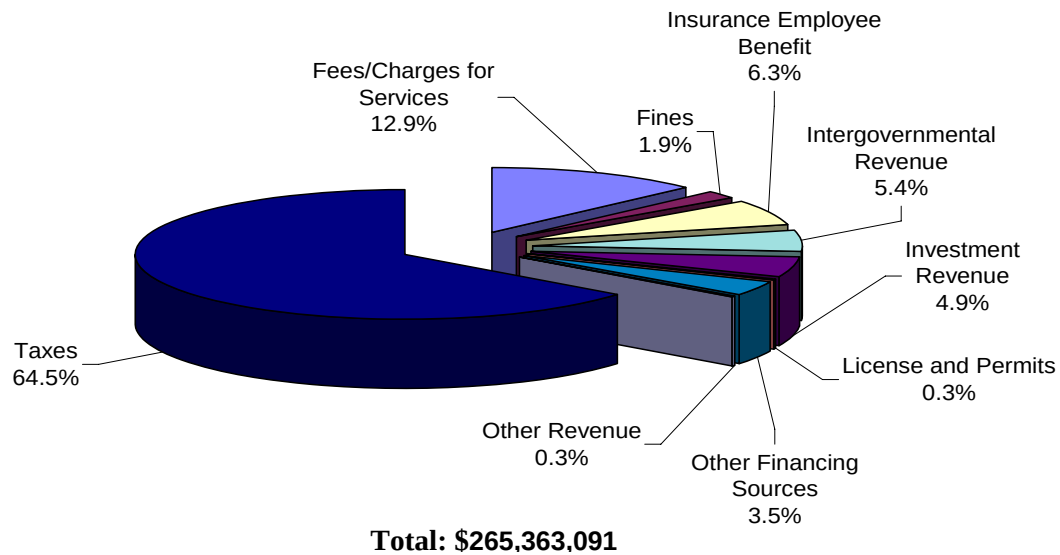
Courthouse Security Fund: Includes the collections and expenditures of fees for security services for buildings housing a court.

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

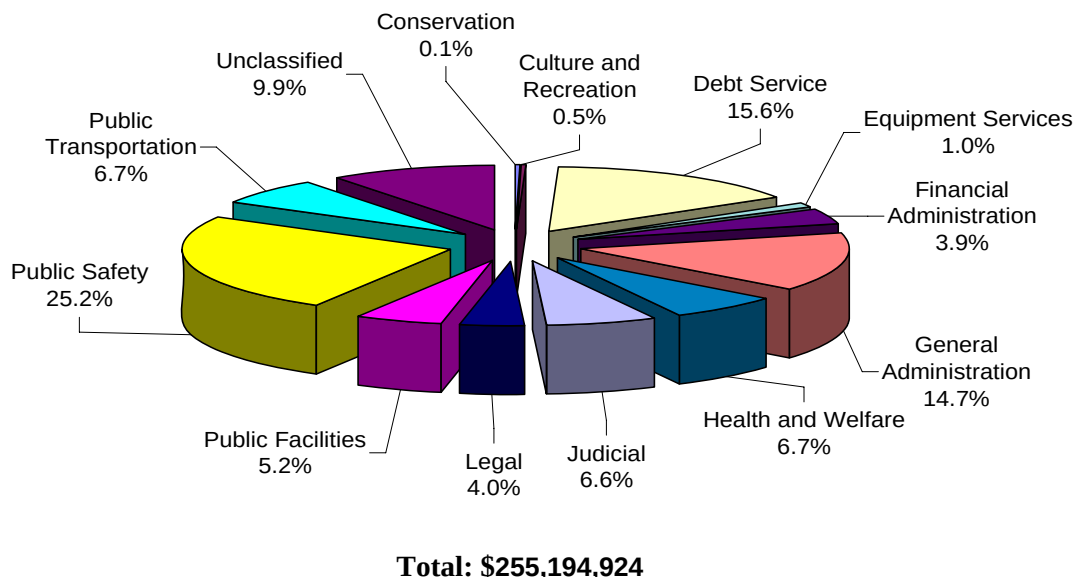
FY 2008 All Funds Adopted Budget Summary

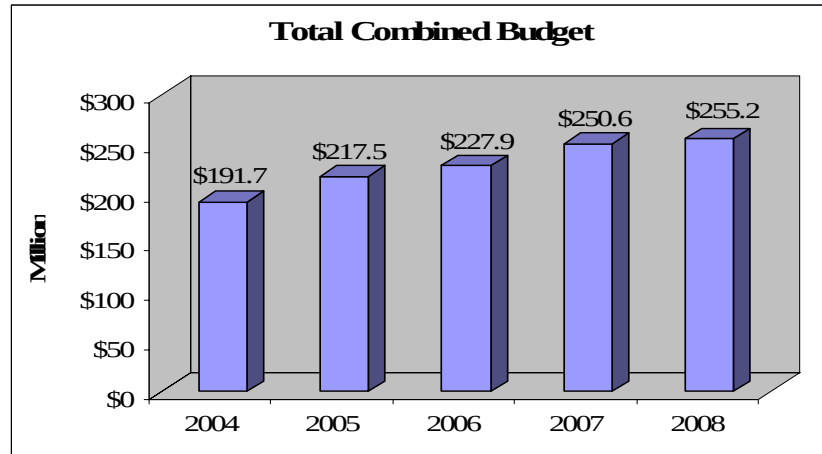
The FY 2008 Adopted Budget appropriation for all funds is \$255.2 million, excluding bond funds. The following charts show operating appropriations and revenues for all funds for FY 2008.

Combined Budget Revenues by Source FY 2008 Adopted



Combined Budget Expenditures by Function Area FY 2008 Adopted



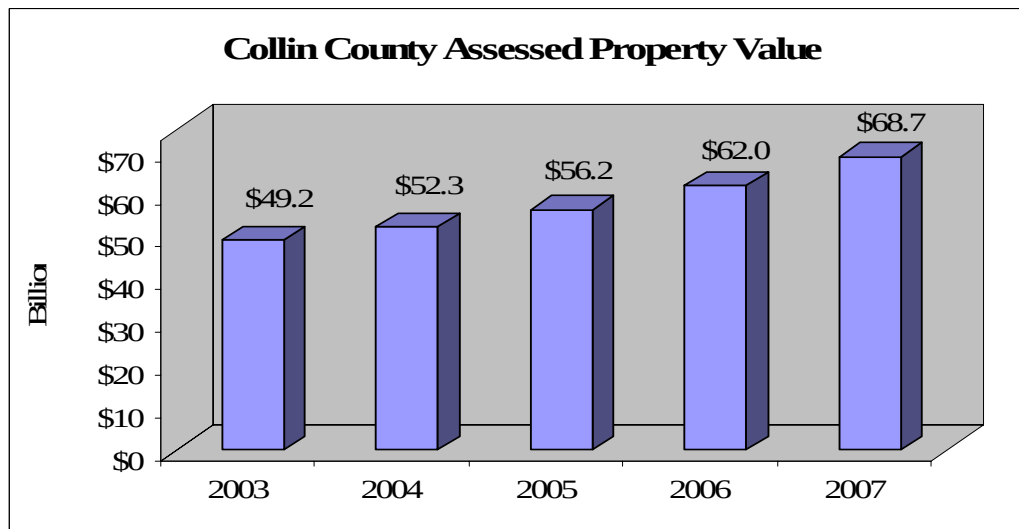


Revenues

The total Collin County Adopted Budget for FY 2008 includes current revenue projections of \$265,363,091 excluding available fund balances. The revenues to be received during the upcoming fiscal year are estimated by the County Auditor (Texas Local Government Code 111.062(b) (5)). The total revenue budget represents an increase of \$17,779,620 or 7.2% more than FY 2007 estimated revenue. Increases are due primarily to new construction and increases in appraised values. The FY 2008 Adopted Budget includes an additional \$10.9 million in tax revenue when compared to the FY 2007 estimate and \$23.7 million more when compared to the FY 2006 actual.

Ad Valorem Taxes

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

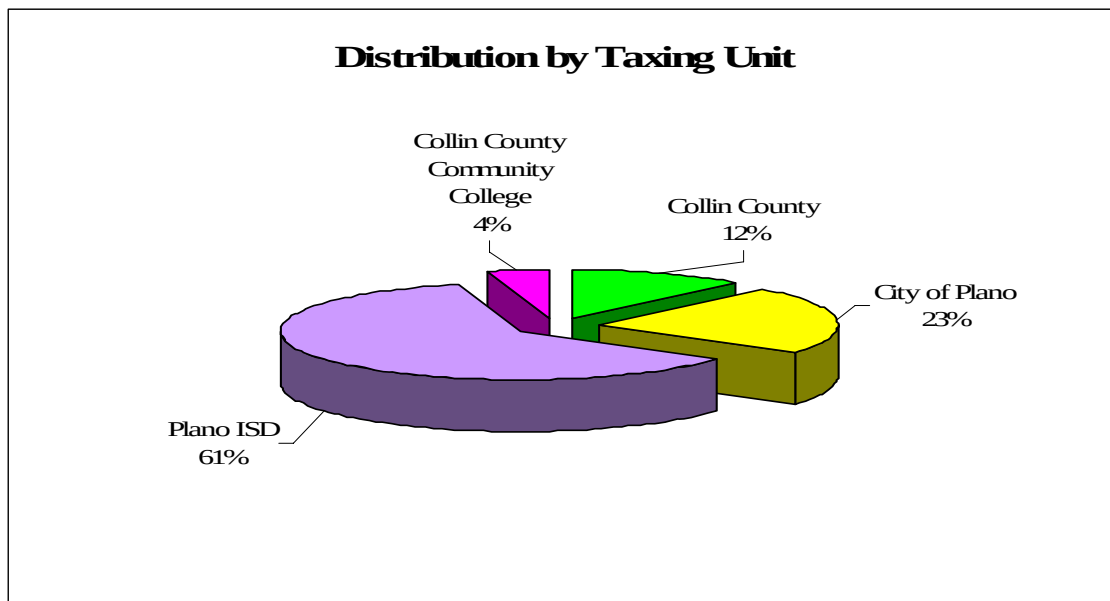


The Collin Central Appraisal District establishes the appraised property values within the County in accordance with State law. Appraised values in Collin County experienced

double-digit increases throughout the late 1990s and through the year 2002. 2003 thru 2005 have been years of more modest growth. The District's information for 2007 shows an increase in total taxable property values of 10.9% for a total taxable value of \$68,685,147,666. Of this amount, \$47,847,933,580 is from improvements.

The property tax rate consists of two components. The first is the debt service rate component that is determined by the County's debt service requirements. The current debt service rate for FY 2008 is 5.336 cents per \$100 of assessed value. Funds from this component are deposited in the debt service funds and are used exclusively to pay the principal and interest on debt. The second component of the tax rate is the amount for operating budget funds. The current operating fund tax rate for FY 2008 is 19.164 cents per \$100 of assessed value. These two components taken together provided for a total tax rate for FY 2008 of 24.5 cents per \$100 of assessed value.

The FY 2008 Adopted Budget is balanced at the same ad valorem property tax rate as FY 2006, which was 24.5 cents per \$100 valuation. ***FY 2008 marks the tenth straight year of no increase to the tax rate.*** From FY 2007 to FY 2008, the average home in Collin County increased in value from \$221,701 to \$230,813, which is an increase of \$9,112 or 4.1%. The calculation of the average homestead value takes into account improvements as well as changes to base valuation. The increase in the average value means that the average homeowner will pay \$11.24 more in County property taxes this year. As required for comparison by SB 18, taxes on a \$100,000 home would decrease by \$3.07. The changes to property values will vary, but the property tax rate will remain the same.



Other Revenue

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

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

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

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

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

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

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

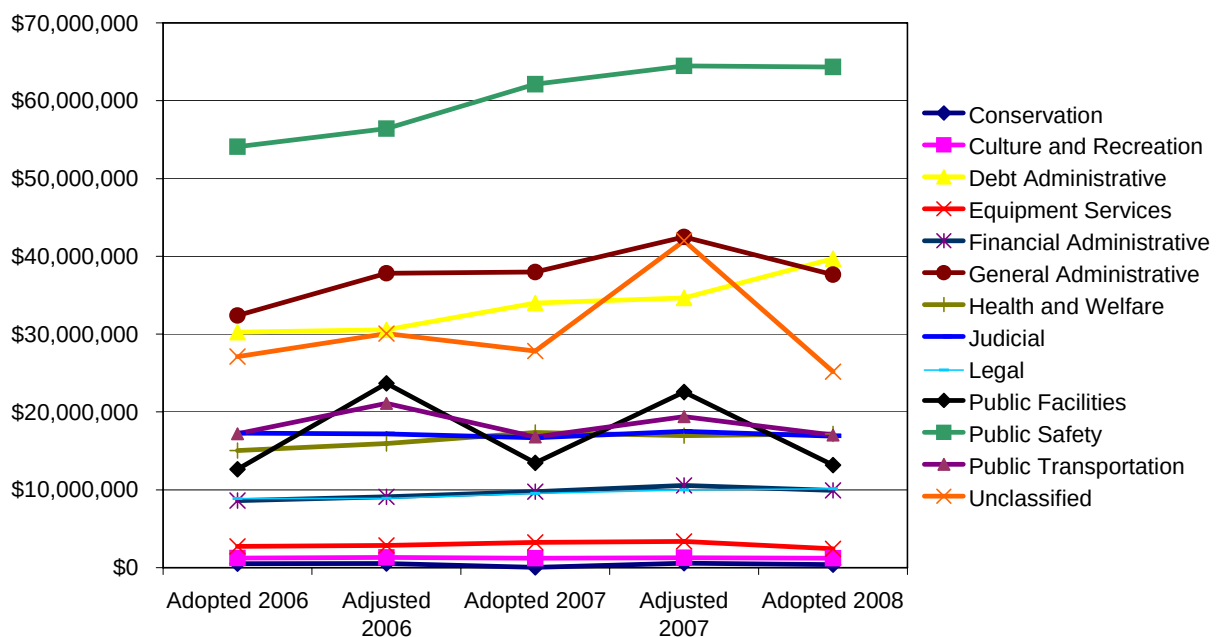
Most of these revenues are projected to remain relatively flat or increase slightly over the previous year's estimates.

Expenditures

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

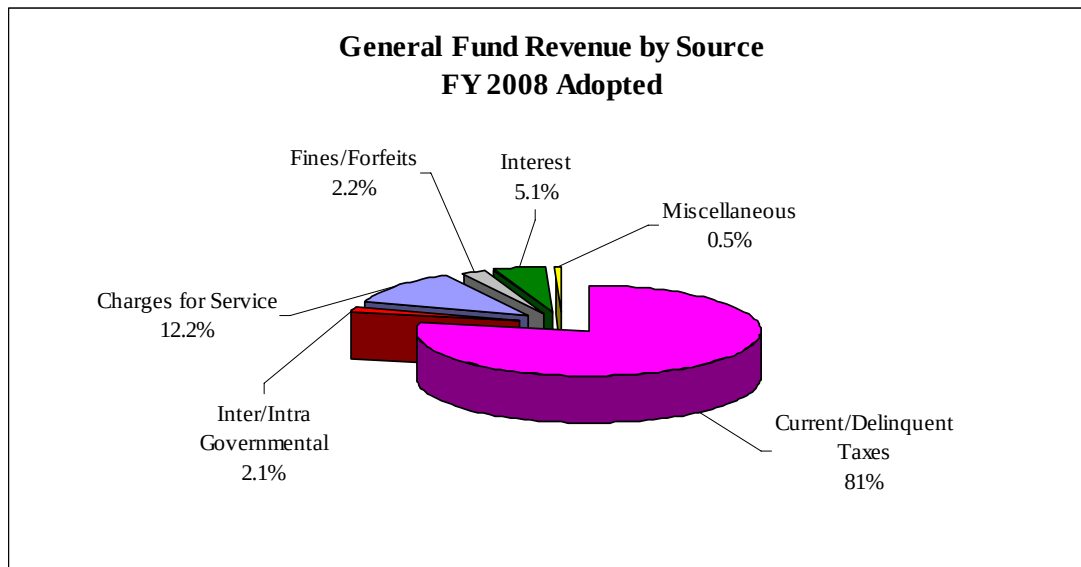
Expenditures by Function	Adopted Budget 2006	Adjusted Budget 2006	Adopted Budget 2007	Adjusted Budget 2007	Adopted Budget 2008
Conservation	\$514,372	\$543,203	\$35,354	\$569,284	\$370,277
Culture and Recreation	\$1,223,778	\$1,294,589	\$1,209,093	\$1,263,343	\$1,199,159
Debt Administrative	\$30,268,897	\$30,570,884	\$33,999,561	\$34,661,016	\$39,688,692
Equipment Services	\$2,726,258	\$2,860,591	\$3,228,021	\$3,370,102	\$2,433,415
Financial Administrative	\$8,603,942	\$9,095,266	\$9,765,921	\$10,547,134	\$9,925,189
General Administrative	\$32,387,833	\$37,840,379	\$37,995,252	\$42,501,036	\$37,639,150
Health and Welfare	\$15,035,152	\$15,952,345	\$17,369,919	\$16,949,424	\$17,183,257
Judicial	\$17,271,628	\$17,189,553	\$16,694,335	\$17,517,210	\$16,892,588
Legal	\$8,883,768	\$8,896,999	\$9,540,941	\$9,999,367	\$10,123,030
Public Facilities	\$12,641,743	\$23,672,515	\$13,469,489	\$22,551,292	\$13,190,456
Public Safety	\$54,097,134	\$56,405,864	\$62,135,566	\$64,457,672	\$64,347,786
Public Transportation	\$17,204,627	\$21,119,678	\$16,793,929	\$19,402,561	\$17,022,879
Unclassified	\$27,118,564	\$30,079,472	\$27,842,081	\$42,008,404	\$25,179,446

Combined Budget Expenditures by Function Area



General Fund

Revenues

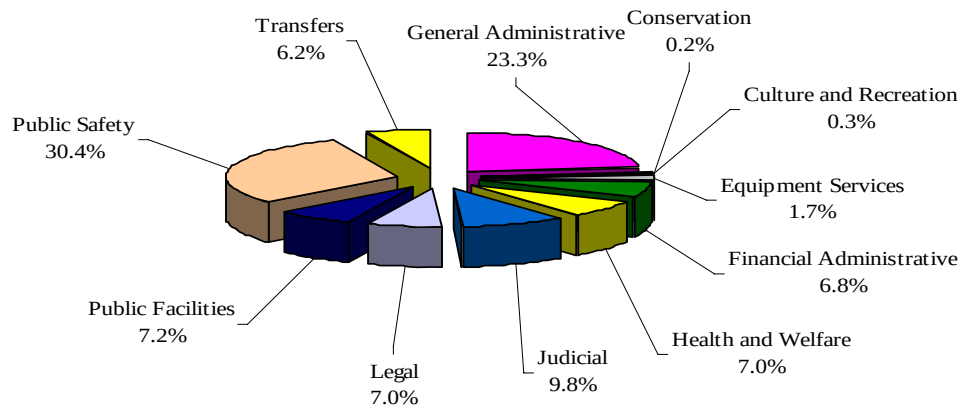


Total General Fund FY 2008 Adopted revenues are \$136,743,194. This represents a \$3,677,691 or a 2.6% decrease over FY 2007 Estimated revenue. The Adopted ad valorem property tax revenue of \$105,565,989 is a decrease of \$3,325,852 or 3.03% over FY 2007 Estimated. As stated above, property values increased overall by eleven percent. Since the overall tax rate is balanced at the same ad valorem property tax rate as FY 2007, the County revenues reflect this loss of revenue.

The County is projecting a decrease of 5.35% Inter/Intra Governmental revenue, 1.8% in Charges for Service, 6.03% in Fines and Forfeits and .36% in Interest in the General Fund. These decreases are a result of a concerted effort to maximize all revenue opportunities, the growing population in the County, the County continuing to pursue all grant opportunities, and the continuing focus on collecting all fines and fees due to the County.

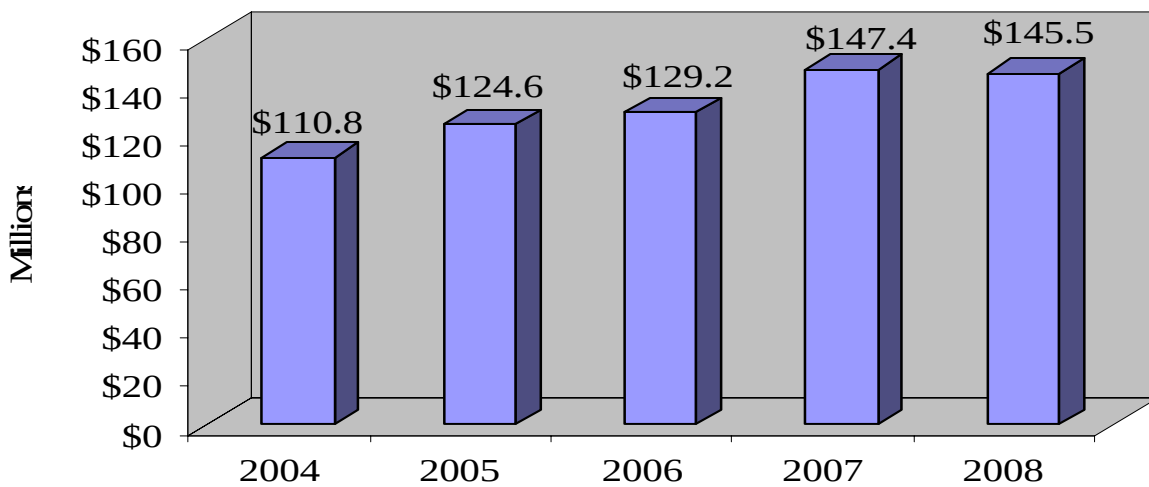
Expenditures

General Fund Expenditures by Function Area FY 2008 Adopted



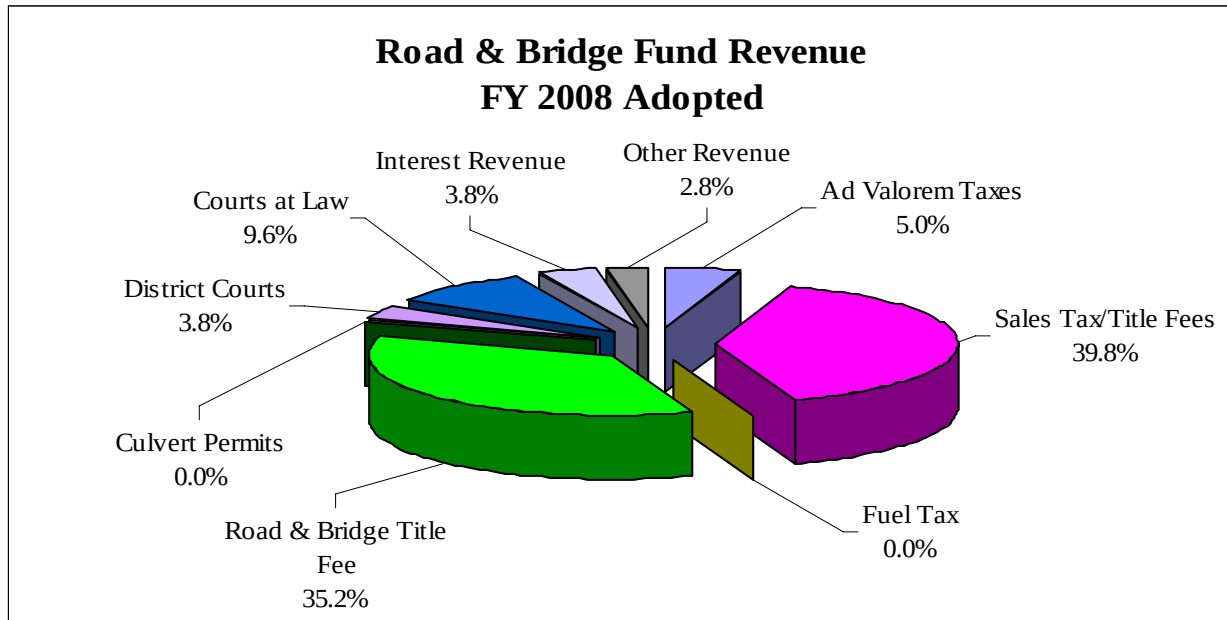
The FY 2008 Adopted General Fund expenditures are \$145.5 million. This amount represents a 1.2% decrease over the FY 2007 Adopted Budget. General Fund decreases are a result of an in depth review of prior expenditure history therefore resetting base budgets for all departments and preplanned one-time capital expenditure funding.

General Fund Budget Five Year Trend

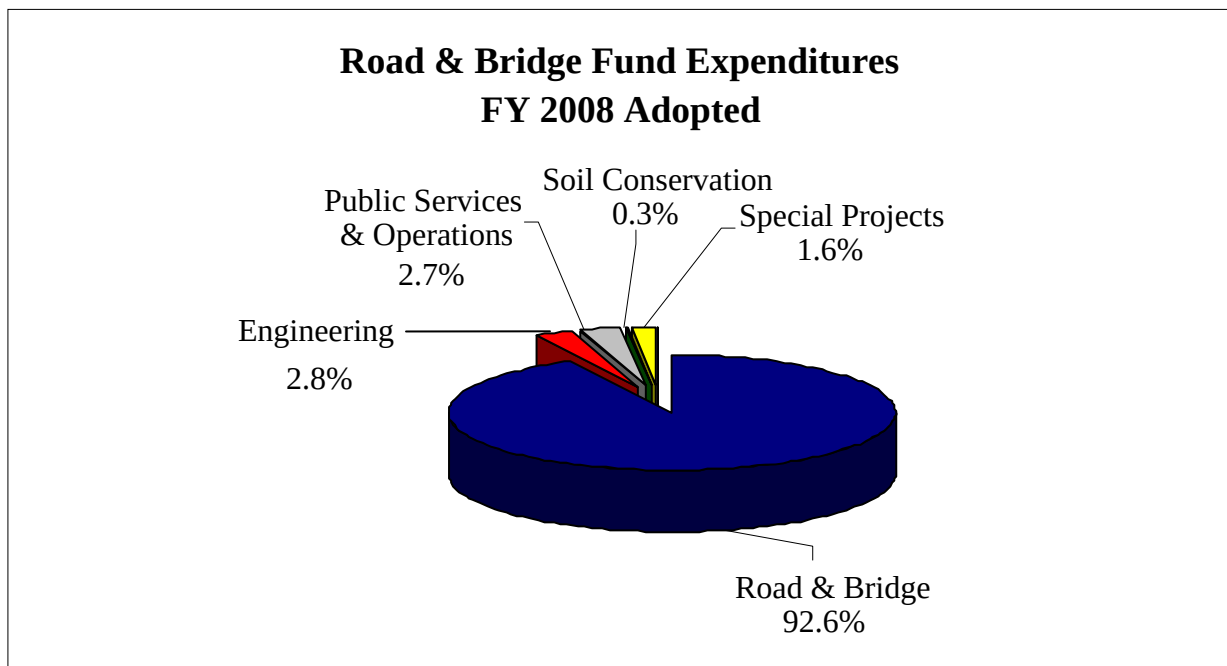


Other Funds

Road and Bridge Fund



The total FY 2008 Adopted revenues for the Road and Bridge fund are \$15,215,505. This amount represents a 2% decrease in the amount of revenue budgeted in FY 2007.



The total FY 2008 Adopted expenditures for the Road and Bridge fund are \$16,742,491. This amount represents a .44% increase over the FY 2007 Adopted. The Road and Bridge fund's marginal increase is attributable to a \$922,000 reduction in the capital budget, which helped offset \$1,020,000 combined increases in personnel and maintenance and operations accounts.

Jury Fund

As previously stated, the Jury fund is a constitutional fund financed by a designated part of the annual property tax levy and fees collected in connection with the filing of lawsuits. The total revenues adopted for the Jury fund for FY 2008 are \$977,157, a 30% decrease over the FY 2007 Adopted revenues. The total FY 2008 Adopted expenditures budget for the Jury fund is \$1,251,401, a 6.7% decrease over the FY 2007 Adopted budget.

Permanent Improvement Fund

The Permanent Improvement fund is also financed by a portion of the property tax levy as required in the Texas Constitution. Projects in the Permanent Improvement fund are those capital projects that do not necessarily warrant the expenditure of bond funds but are still necessary to the efficient operation of the County. Total revenues in the Permanent Improvement fund for FY 2008 are \$27,283,613. Tax revenues increased in this fund to be able to cash fund expenditures for the new Administration Building. This was done to lessen the burden of debt service in future years. Total expenditures Adopted for FY 2008 are \$2,031,072.

Capital Improvement Program

Long Term Debt

Collin County recognizes the importance of developing long-range capital investment planning to maintain the growth and vitality of the community. The County's Capital Improvement Program is a six-year infrastructure plan which matches the County's highest priority capital needs with a financing schedule. The plan includes investments in roads, highways, bridges, parks, open space and government facilities.

Collin County issues general obligation bonds and tax notes to finance major capital projects. Capital Projects funded with bonds or other indebtedness will be managed during construction by a multiyear budget.

Capital Financing

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

The County's debt limit is 25% of assessed value of real property. The assessed value of the real property in the County is \$68.2 Billion and one quarter of this amount is \$17.1 Billion. The total debt of the County is \$364.1 Million to be paid over the years until 2027. Both bond-rating agencies have rated the County the highest possible, with Moody's Investors Services rating Collin County their highest rating of Aaa and Standard and Poor's rating the County at AAA.

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

2003 Bond Status

Each 2003 bond proposition was developed by a citizens committee, which evaluated and determined viable projects for the program. Committee members were nominated by the Commissioners Court and included representatives from municipalities and unincorporated areas of the County. Engineers, architects, urban planners and other specialists supported the committee. The mission of the citizens' committee was to make recommendations that would enhance the quality of life in Collin County while taking into consideration the County's future growth. After months of meetings, the committee made recommendations to the Commissioners Court on which projects they would like to see considered as a part of the 2003 Bond Program.

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

Funding for these three programs was set based on anticipated bond capacity necessary without raising County taxes. Transportation improvements were further divided into city projects, regional projects, bridge projects and rural road projects.

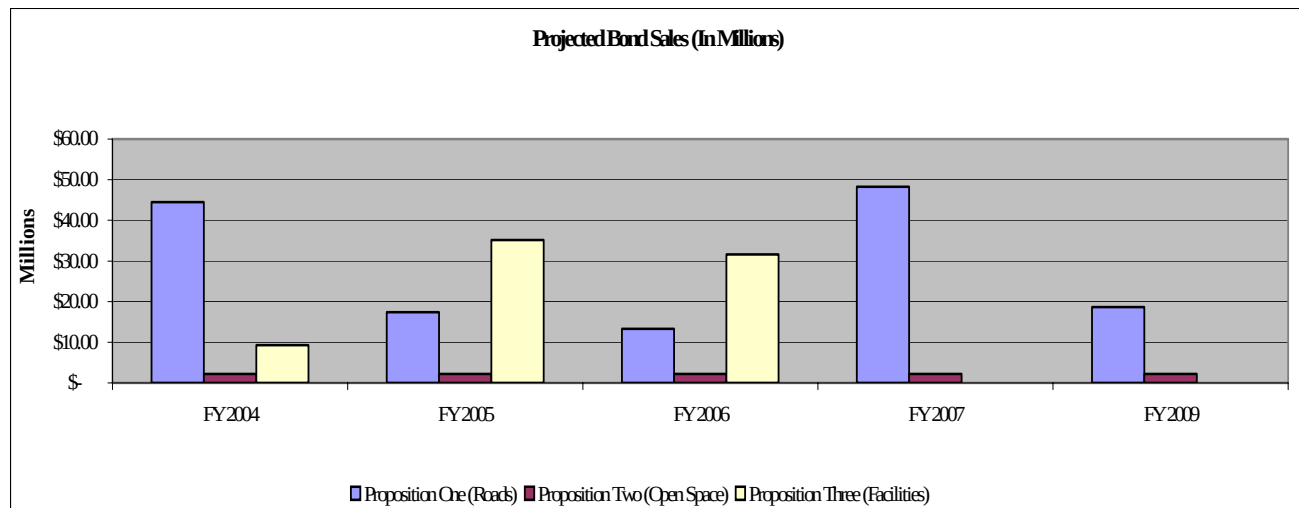
Tax Notes

In addition to the \$229,000,000 from the 2003 Bond Program, short-term debt will be sold over the next five years to fund important acquisitions and projects for the County. Some of the items currently being funded with short-term tax notes include court imaging, the web project, fiber and the voice over internet protocol phone system. \$25,000,000 in short term debt will be sold over the next five years to purchase an Enterprise Resource Planning System and a Judicial

System. The Enterprise Resource Planning System will include accounting, reporting, purchasing, human resources, budgeting, fleet, building permits and other core software needs. The new Judicial System will integrate the District, County and Justice of the Peace Courts with the District and County Clerks offices as well as the District Attorney.

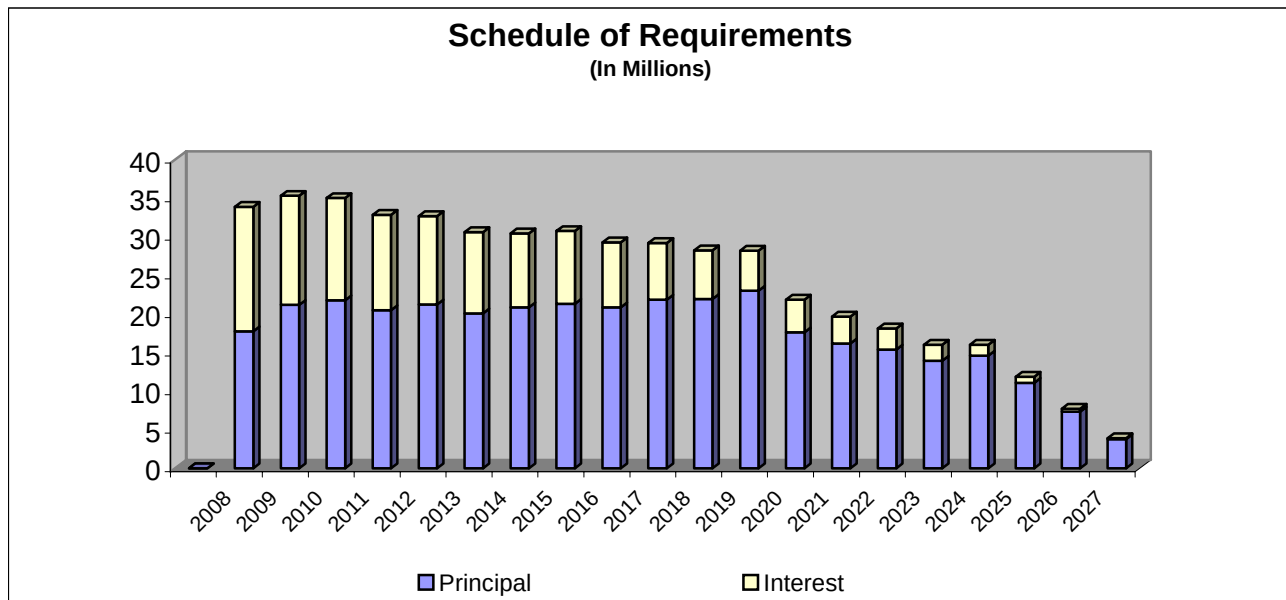
Projected Bond Sales

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2009
Proposition One (Roads)	\$44,472,587	\$17,360,563	\$13,268,442	\$48,274,000	\$18,624,408
Proposition Two (Open Space)	\$ 2,200,000	\$ 2,200,000	\$ 2,200,000	\$ 2,200,000	\$ 2,200,000
Proposition Three (Facilities)	\$ 9,250,000	\$35,150,000	\$31,600,000	\$ -	\$ -
Total	\$55,922,587	\$54,710,563	\$47,068,442	\$50,474,000	\$20,824,408



Schedule of Requirements
All Bond Issues

<u>Year</u>	<u>Principal Requirements</u>	<u>Interest Requirements</u>	<u>Total Requirements</u>
2008	\$17,755,000	\$16,109,557	\$33,864,557
2009	\$21,160,000	\$14,138,021	\$35,298,021
2010	\$21,780,000	\$13,227,073	\$35,007,073
2011	\$20,490,000	\$12,331,815	\$32,821,815
2012	\$21,225,000	\$11,448,455	\$32,673,455
2013	\$20,055,000	\$10,528,454	\$30,583,454
2014	\$20,835,000	\$9,577,810	\$30,412,810
2015	\$21,310,000	\$9,425,691	\$30,735,691
2016	\$20,865,000	\$8,389,301	\$29,254,301
2017	\$21,850,000	\$7,342,769	\$29,192,769
2018	\$21,935,000	\$6,279,632	\$28,214,632
2019	\$22,990,000	\$5,209,872	\$28,199,872
2020	\$17,600,000	\$4,259,791	\$21,859,791
2021	\$16,180,000	\$3,470,239	\$19,650,239
2022	\$15,390,000	\$2,731,925	\$18,121,925
2023	\$13,935,000	\$2,048,017	\$15,983,017
2024	\$14,595,000	\$1,388,830	\$15,983,830
2025	\$11,050,000	\$793,050	\$11,843,050
2026	\$7,330,000	\$362,032	\$7,692,032
2027	\$3,785,000	\$96,652	\$3,881,652



2007 Bond Status

On November 6, 2007, Collin County called a bond election totaling \$328.9 million on three propositions. The Commissioners Court set the funding for the 2007 Transportation Bond at \$235.6 million, the Facilities Bond at \$76.3 million and the Parks & Open Space Bond at \$17 million.

The 2007 bond propositions were developed by citizen committees, which evaluated and determined viable projects for the program. Committee members were nominated by the Commissioners Court and include representatives from municipalities and unincorporated areas of the county. The committees were supported by engineers, architects, urban planners and other specialists. The mission of the citizen committees was to make recommendations that would enhance Collin County residents' quality of life, while taking into consideration the county's future growth. After months of meetings, the committees made recommendations to the Commissioners Court on which projects would be considered as part of the 2007 Bond Program.

The transportation bond will fund 113 projects that represent transportation needs in Collin County, including roads within both city limits and in unincorporated areas. An additional 66 projects have been identified and may be funded under this bond program if additional monies are secured or made available from the "most critical" project list. For transportation improvements within any city's jurisdiction, the county's participation is a fixed amount, so cost overruns will not result in an increase in the county's share of the cost. In order to encourage local participation, county funding will not exceed 50% of a project's total cost. Should a city be unable to provide matching funds to pay for a project within its jurisdiction, the county's contribution from this bond program will be diverted to another approved project.

The transportation bond committee relied heavily on the cities' recommendations in developing the list of road projects to fund. In addition, extensive traffic, population and commerce projections were collected from the North Central Texas Council of Governments in order to develop future county mobility needs. Collin County is one of the fastest growing areas in Texas in terms of population and business, now and in the foreseeable future, and our transportation needs reflect this increasing pressure on our infrastructure.

The facilities bond will fund four facilities projects: expansion of the county courthouse, construction of a new juvenile alternative education facility, expansion of the juvenile detention facility, and expansion of the adult minimum security detention facility. The second phase expansion of the new district courts justice center will be constructed to allow the continued centralization of courts and governmental departments to the new courthouse campus and to accommodate projected future needs. A 1999 bond committee study concluded that one new court needs to be added every year in Collin County until 2017 in order to keep up with continued growth. Currently, even with the opening of the new courthouse on Bloomdale Road, the county occupies the University Drive courthouse facility, as well as two floors of the McDonald Street courthouse, in McKinney, Texas. The new courthouse expansion will allow court administrative offices and county courts-at-law in the older courthouses to acquire needed additional space in a centralized location. The estimated phase two expansion cost is \$47 million. The expected start date for the courthouse expansion is in 2009, with construction

completed in 2011.

The facilities bond program will also provide funds for a new Juvenile Justice Alternative Education Facility, which would meet current and future needs for the education and mainstreaming of troubled youth. The current school is located in temporary office space at the University Drive courthouse, and is inadequate as a secure and monitored school environment for even the present enrollment. A new permanent facility must be located, and funding from this bond program would allow for its construction on the county government campus on Community Drive. The cost estimate for the new Juvenile Justice Alternative Education Facility is \$10.6 million. The expected start date for the new Juvenile Justice Alternative Education Facility is in 2009, with an anticipated move-in date in 2010.

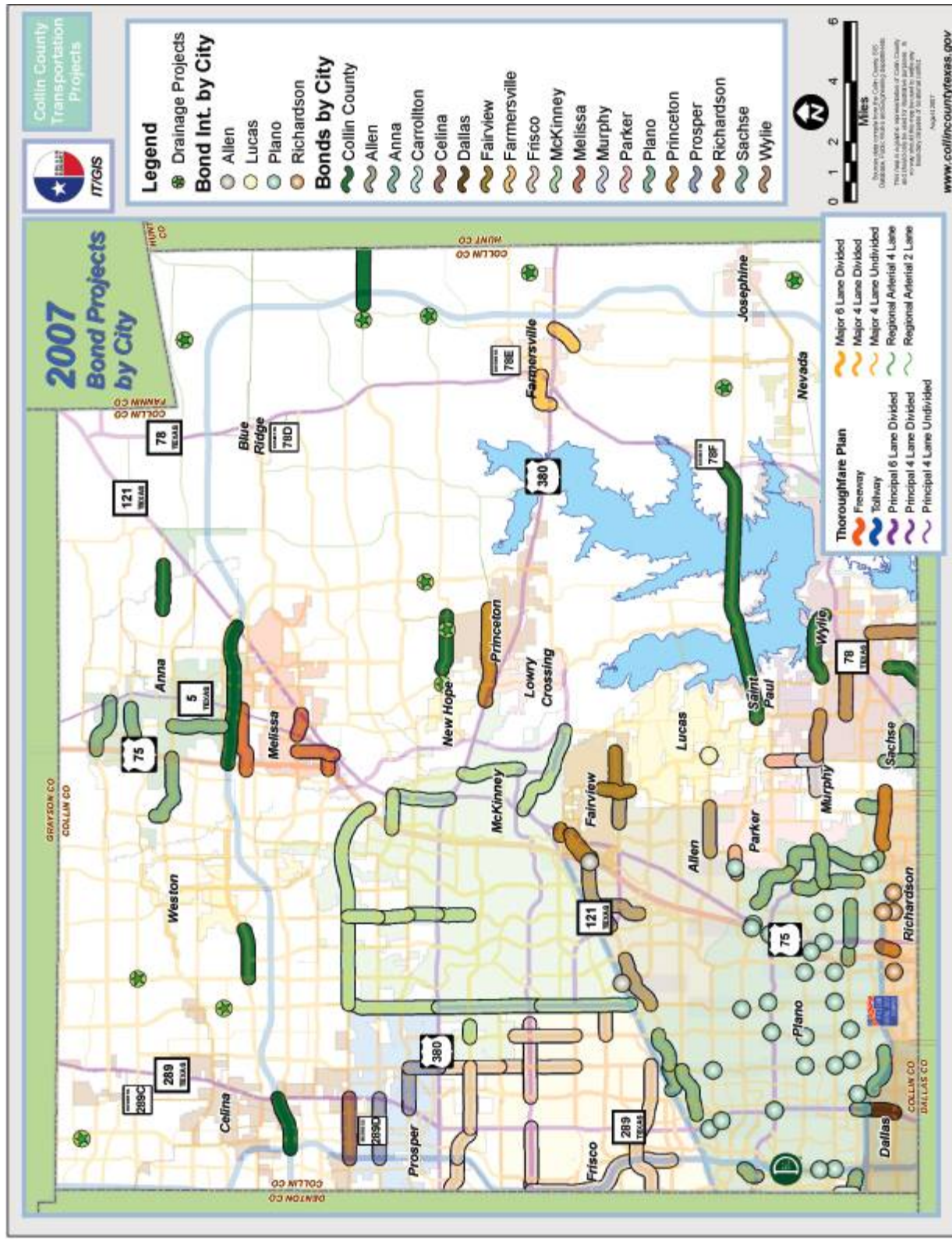
The third component of the Facilities bond program is the expansion of the adult minimum security detention center. The center, located adjacent to the Sheriff's Department and the Collin County Jail complex, will double its bed space to meet projected needs through 2013. Expansion of the Collin County Minimum Security Detention Center is projected to cost \$10.2 million. The expected start date for the Minimum Security Detention Center expansion is in 2011, with construction completed in 2012.

Finally, the facilities bond program would fund an expansion of the Juvenile Detention Facility in order to meet projected county population growth. The construction of an additional 48-bed housing unit (bringing the total bed count to 192) is estimated at \$8,500,000. The expected start date for the Juvenile Detention expansion is 2010, with completion in 2011.

For parks improvements throughout the county, bond proceeds will be used to acquire land for open space and recreational facilities and to construct and improve parks and recreational opportunities within the county. Bond proceeds will provide 50% of the funding for each eligible project, with the balance provided by cities and non-profit organizations. This program will help continue the "Six Cities Trail Plan," created to link the hiking and biking paths in the cities of Allen, Frisco, Garland, McKinney, Plano and Richardson, and to expand it into a regional plan.

The 1999 and 2003 parks and open space bond programs have returned over twice the investment of funds into them. It is estimated that the cities and towns within Collin County will spend \$148 million in parks and open space acquisitions in the next five years.

The voters of Collin County approved all three propositions. The schedule for the construction of the projects approved in this bond election will be coordinated with the County's Debt Management Plan to ensure that projected capital funding requirements are consistent with plans for the sale of authorized General Obligation bonds and tax notes. Funding for these three programs was set based on anticipated bond capacity necessary without raising County taxes.



Conclusion

The Adopted Budget for FY 2008 represents a program of revenues and expenditures, which provide for as high a level of basic services to the community as possible within the limits of available resources. While maintaining the tax rate, the Adopted Budget provides for added targeted investments in priority areas such as information technology and public safety. The Adopted Budget requires no increase in the overall property tax rate for the tenth consecutive year.

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

Community Profile

History

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

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

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

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

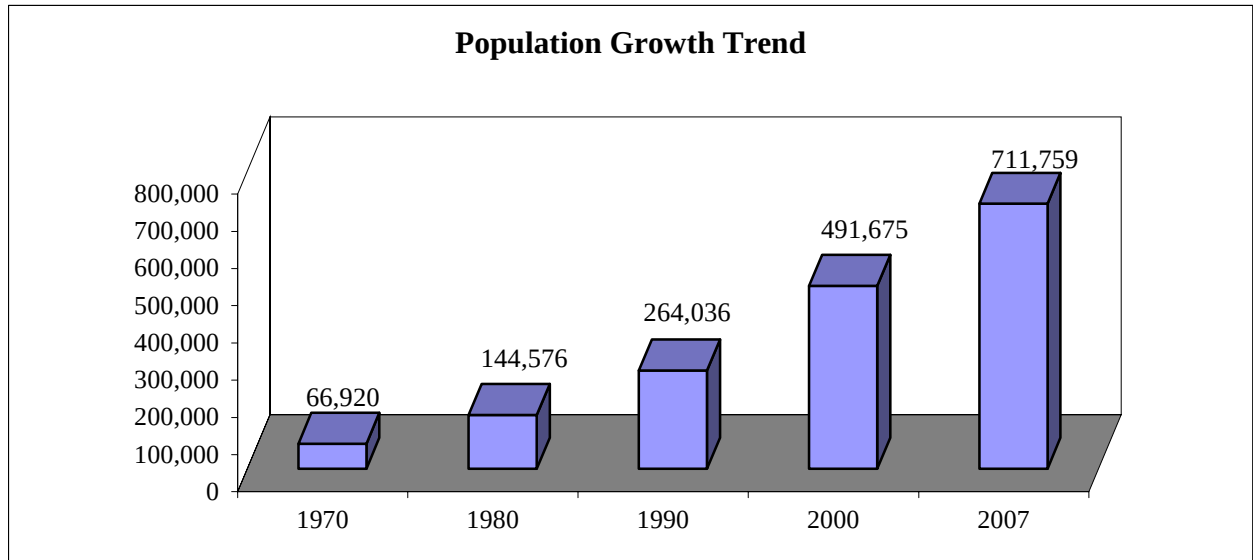
By 1980, the introduction of light industry, combined with the growth of the Dallas metropolitan area, produced a successful diversified economy. The economic growth between 1960 and 1980 accompanied a comparable population growth. Collin County's population increased from 41,247 in 1960 to 144,576 in 1980. Subsequently, it continues to grow, largely as a result of the development of the suburbs in and around Plano. By 1990 the number of residents in Plano increased to 128,673, and the population of the

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

Source: *Handbook of Texas Online*, s.v. "COLLIN COUNTY,"

<http://www.tsha.utexas.edu/handbook/online/articles/view/CC/hcc16.html> (accessed November 14, 2006).

Population



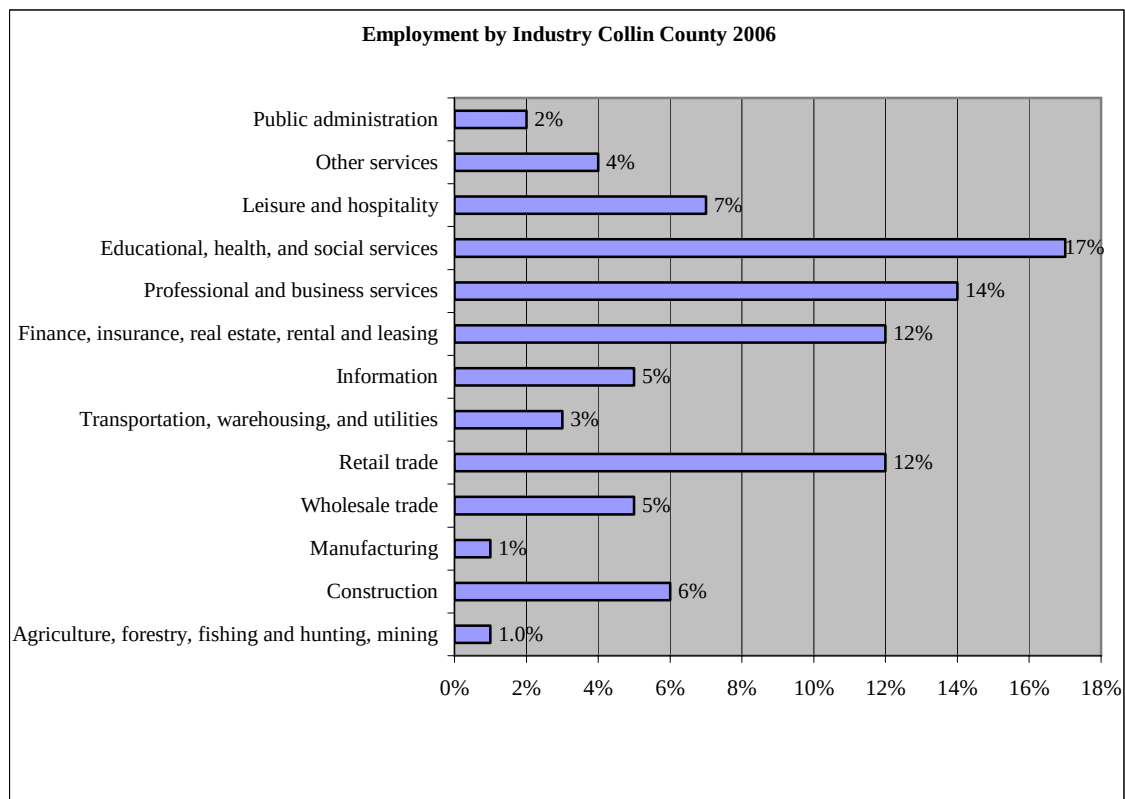
Collin County's population is among the fastest growing in the United States. The population estimate for 2007 shows a 32% growth since the 2000 Census, according to the Texas State Data Center. This corresponds to an average annual growth rate of 5%

The 2006 American Community Survey for the U.S. Census Bureau estimates for Collin County show a population composition as follows:

Age Breakdown	Collin County
65 and over	6%
45 to 64	23%
25 to 44	35%
18 to 24	8%
Under 18	27%

Race and Ethnic Groups	Collin County
White	79%
African American	7%
American Indian or Native Alaskan	0.5%
Asian	10%
Native Hawaiian or Other Pacific Islander	0.5%
Other	3%
Two or more races	2%
Hispanic or Latino Origin	13%
Not Hispanic or Latino Origin	68%

Economy



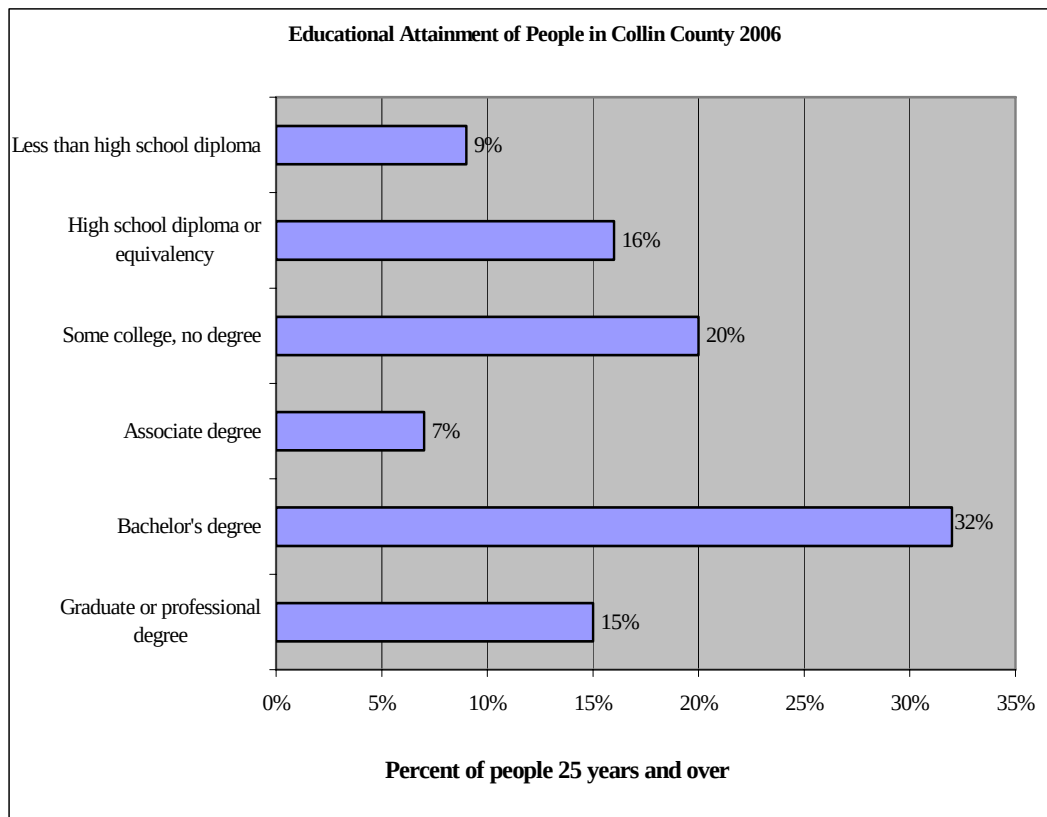
In 2006, for the employed population sixteen years and older, the leading industries in Collin County were Education, health, and social services (17%) as well as Professional and business services (14%). Among the most common occupations were management, professional and related occupations. Second would be sales and office occupations.

Eighty-five percent of the people employed were private wage and salary workers; nine percent were federal, state or local government workers; and six percent were self-employed.

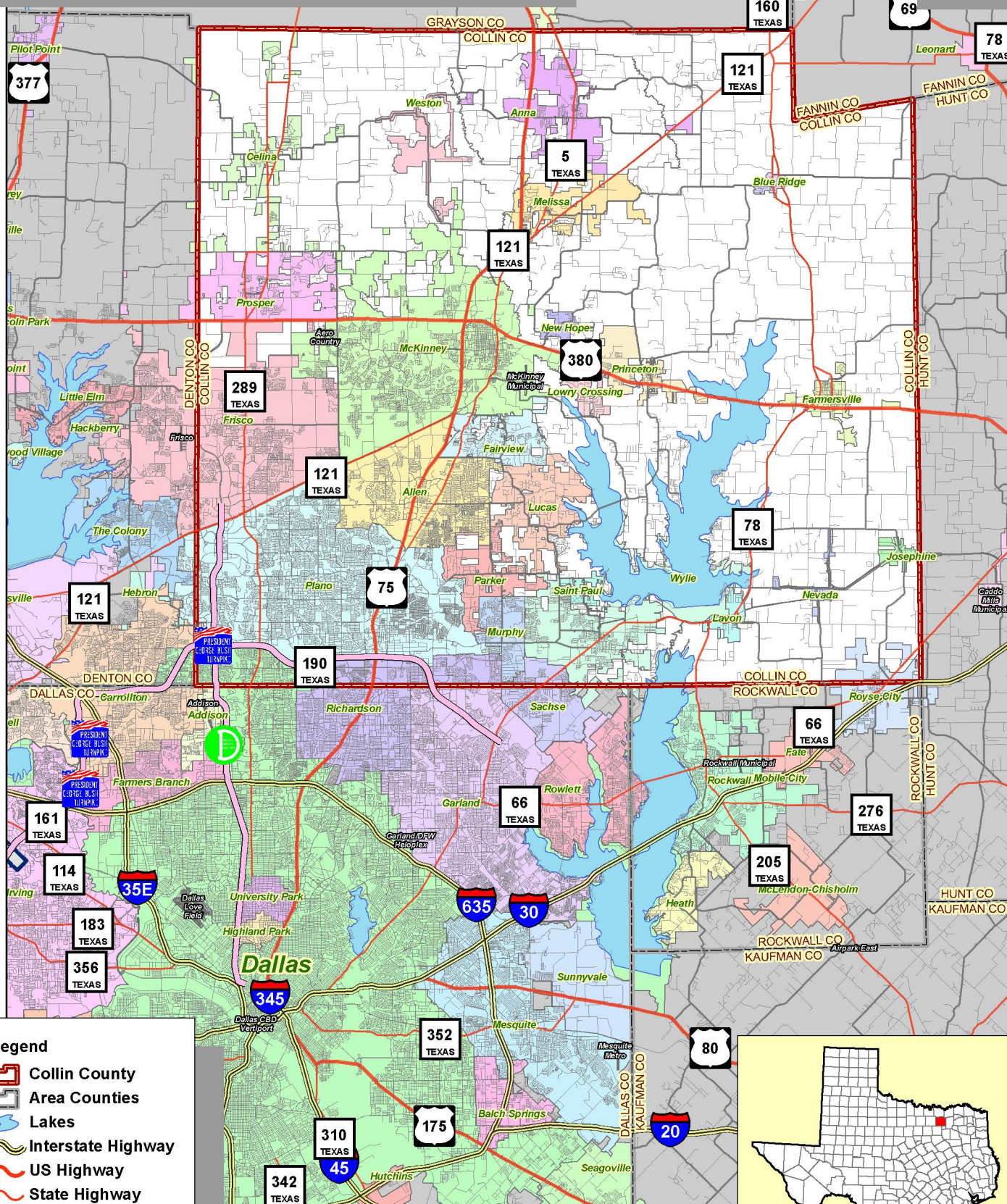
Eighty-two percent of Collin County workers drove to work alone in 2006, nine percent carpooled, one percent took public transportation, and two percent used other means. The remaining six percent worked at home. Among those who commuted to work, it took them on average twenty-eight minutes to get to work.

The median income of households in Collin County was \$74,051. Ninety-one percent of households received earnings and ten percent received retirement income other than Social Security. Thirteen percent of the households received Social Security. These income sources are not mutually exclusive.

In 2006, ninety-one percent of people twenty-five years and over had at least graduated from high school and forty-seven percent had a bachelor's degree or higher. Among people sixteen to nineteen years old, nine percent were dropouts; they were not enrolled in school and had not graduated from high school. The total school enrollment in Collin County was 202,000 in 2006. Preprimary school enrollment was 27,000 and elementary or high school enrollment was 126,000 children. College enrollment was 49,000.



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



-  **Collin County**
-  **Area Counties**
-  **Lakes**
-  **Interstate Highway**
-  **US Highway**
-  **State Highway**
-  **Business Spur**
-  **Farm to Market**
-  **Existing Tollways**

This map is for illustrative purposes only. In no way should this map be used to settle any boundary disputes or locational conflict.

October 2006





Total Authorized Positions Department Requested FY 2008									
Fund	Dept No.	Department	FY 05 Adopted Positions	FY 06 Adopted Positions	FY 07 Adopted Positions	FY 07 Revised	FY 08 Request	FY 08 New	FY 08 Adopted Positions
General Fund									
001	0101	County Judge	1	2	1	1			1
001	0150	Commissioners Court	8	4	4	4			4
001	0201	Administrative Services	5	8	9	9		(1)	8
001	0301	Human Resources	13	16	16	16			16
001	0320	Risk Management	1	1	1	1			1
001	0401	Budget	5	5	5	6			6
001	0420	Support Services	4	4	4	4	0	0	4
001	0450	Court Collections	0	0	5	4			4
001	0501	Elections Administration	16	15	15	15			15
001	0601	Information Technology	31	31	32	32	1	0	32
001	0620	Telecommunications	6	7	6	7	1	0	7
001	0630	Records	8	8	9	9			9
001	0640	ERP	5	8	5	4	1	0	4
001	0650	GIS/Rural Addressing	6	6	7	7			7
001	0701	Veterans Service Office	3	3	3	3			3
001	0801	County Clerk	39	40	36	33			33
001	0820	County Court at Law Clerks	25	27	25	25	2	1	26
001	0830	County Clerk Treasury	2	2	2	2			2
001	0860	Probate/Mental Clerks	0	0	0	5			5
001	0901	Medical Examiner	5	5	6	6	2	1	7
001	1001	Non Departmental	28	31	32	38			38
001	2010	County Court at Law 1	4	4	4	4			4
001	2020	County Court at Law 2	4	4	4	4			4
001	2030	County Court at Law 3	4	4	4	4			4
001	2040	County Court at Law 4	4	4	4	4			4
001	2050	County Court at Law 5	4	4	4	4			4
001	2060	County Court at Law 6	4	4	4	4			4
001	2180	County Court Probate	4	4	4	5			5
001	2190	County Clerk Mental	3	2	2	0			0
001	2301	District Clerk	55	56	57	57	6	2	59
001	2410	Justice of the Peace, Pct 1	8	8	8	8	1	0	8
001	2420	Justice of the Peace, Pct 2	4	4	4	5			5
001	2430	Justice of the Peace, Pct 3-1	4	4	5	5			5
001	2440	Justice of the Peace, Pct 4	6	7	10	10			10
001	2450	Justice of the Peace, Pct 3-2	9	9	7	7			7
001	2501	District Courts Shared	3	3	3	3			3
001	2510	199th District Court	4	4	4	4			4
001	2520	219th District Court	4	4	4	4			4
001	2530	296th District Court	4	4	4	4			4
001	2540	366th District Court	4	4	4	4			4
001	2550	380th District Court	4	4	4	4			4
001	2560	401st District Court	4	4	4	4			4
001	2570	416th District Court	4	4	4	4			4
001	2580	417th District Court	4	4	4	4			4
001	3001	County Auditor	28	28	28	28			28
001	3101	Tax Assessor/Collector	94	94	99	99	12	0	99
001	3201	Purchasing	16	16	16	16			16
001	3501	District Attorney	108	110	111	111	5	3	114
001	4010	Facility Management	45	45	46	47	4	0	47
001	4030	Construction & Projects	4	5	5	5	0	0	5
001	4401	Equipment Services	14	14	14	14			14
001	5001	Sheriff	132	137	139	137	6	(1)	136
001	5030	Jail Operations	243	243	259	259	16	0	259

Total Authorized Positions Department Requested FY 2008									
Fund	Dept No.	Department	FY 05 Adopted Positions	FY 06 Adopted Positions	FY 07 Adopted Positions	FY 07 Revised	FY 08 Request	FY 08 New	FY 08 Adopted Positions
001	5050	Minimum Sec Ops	43	43	43	43			43
001	5070	Holding - Inmate Transfer	29	29	33	33	1	1	34
001	5090	County Corrections	3	3	3	3			3
001	5110	Child Abuse Task Force	1	1	1	3			3
001	5510	Constable Pct 1	10	12	12	12			12
001	5530	Constable Pct 2	3	3	3	3	1	1	4
001	5550	Constable Pct 3	15	13	14	14			14
001	5570	Constable Pct 4	8	10	10	10	1	0	10
001	5701	Fire Marshal	3	3	5	4	1	1	5
001	5801	Homeland Security	10	31	19	4			4
001	5901	Highway Patrol	2	2	2	2		(1)	1
001	6030	Substance Abuse	3	3	3	3			3
001	6220	Indigent Defense Coordinator	1	2	2	1	1	1	2
001	7001	County Extension Service	8	7	7	7	1	0	7
			1,186	1,230	1,253	1,245	63	8	1,253
Other Funds									
010	7501	Road & Bridge	92	91	91	91	2	0	91
010	7520	Engineering	3	3	3	3	1	1	4
010	7540	Public Services	5	5	5	5			5
010	7560	Special Projects	3	3	3	3			3
018	All	Juvenile Fund	103	109	127	128	12	6	134
019	5080	Pre-Trial Release	1	1	1	1			1
020	2330	Jury Management	4	4	4	4			4
021	0430	Law Library	2	2	2	2	1	1	3
022	7801	Myers Park	11	11	11	11			11
025	0840	County Clerk Records Management	1	1	3	3	1	1	4
029	5840	Courthouse Security	0	0	10	13			13
030	8201	County Development Services	11	12	12	12			12
040	6001	Health Care Services	22	20	25	27			27
040	6060	WIC Services	14	17	21	21			21
041	6460	Juvenile Alt Education (JJAEP)	6	5	5	5	2	1	6
102	5860	Bioterrorism	0	0	0	12			12
104	5862	City Readiness	0	0	0	1			1
505	6020	Employee Clinic	2	2	2	2			2
507	8301	Animal Shelter	0	6	6	6			6
507	8330	Animal Control	0	4	4	4			4
650	All	CSCD	94	95	108	111			111
			374	391	443	465	19	10	475
Total Authorized Positions			1,560	1,621	1,696	1,710	82	18	1,728

**New Personnel
Adopted FY 2008**

Fund	Dept.	Department/Position	Quantity Requested	Total Annual Salary	Total Benefits	Quantity Adopted	Addition to Adopted Budget
001	0420	Support Services					
		Temp - Mail Technician	-1	(\$2,800)	(\$214)	-1	(\$3,014)
		PT - Mail Technician	1	\$11,200	\$10,785	1	\$21,985
		<i>Department Total</i>	<u>0</u>	<u>\$8,400</u>	<u>\$10,571</u>	<u>0</u>	<u>\$18,971</u>
001	0601	Information Technology					
		Web Developer	1	\$54,205	\$20,226	0	\$0
		<i>Department Total</i>	<u>1</u>	<u>\$54,205</u>	<u>\$20,226</u>	<u>0</u>	<u>\$0</u>
						0	
001	0620	Telecommunications					
		Network Support Specialist	1	\$38,355	\$16,850	0	\$0
		<i>Department Total</i>	<u>1</u>	<u>\$38,355</u>	<u>\$16,850</u>	<u>0</u>	<u>\$0</u>
001	0640	ERP					
		PeopleSoft Administrator	1	\$58,843	\$21,214	0	\$0
		<i>Department Total</i>	<u>1</u>	<u>\$58,843</u>	<u>\$21,214</u>	<u>0</u>	<u>\$0</u>
001	0820	County Court at Law Clerk					
		Deputy Clerk I	1	\$27,643	\$14,569	0	\$0
		Deputy Clerk II	1	\$29,890	\$15,048	1	\$44,938
		<i>Department Total</i>	<u>2</u>	<u>\$57,533</u>	<u>\$29,617</u>	<u>1</u>	<u>\$44,938</u>
001	0901	Medical Examiner					
		Secretary	1	\$27,643	\$14,569	0	\$0
		ME Intern	1	\$20,800	\$1,591	1	\$22,391
		<i>Department Total</i>	<u>1</u>	<u>\$48,443</u>	<u>\$16,160</u>	<u>1</u>	<u>\$22,391</u>
001	2301	District Clerk					
		Lead Clerk	1	\$35,194	\$16,177	1	\$51,371
		Senior Supervisor	1	\$45,947	\$18,467	1	\$64,414
		Attorney General Clerk II	1	\$29,890	\$15,048	0	\$0
		Deputy Clerk II (for New District Court)	3	\$89,670	\$45,143	0	\$0
		<i>Department Total</i>	<u>6</u>	<u>\$200,701</u>	<u>\$94,835</u>	<u>2</u>	<u>\$115,786</u>
001	2410	JP-1					
		Legal Clerk I	1	\$25,646	\$14,144	0	\$0
		<i>Department Total</i>	<u>1</u>	<u>\$25,646</u>	<u>\$14,144</u>	<u>0</u>	<u>\$0</u>
001	3101	Tax Assessor Collector					
		Registration Clerk (Frisco)	1	\$23,858	\$13,763	0	\$0
		Registration Clerk (McKinney)	1	\$23,858	\$13,763	0	\$0
		Registration Clerk (Plano)	2	\$47,716	\$27,526	0	\$0
		Title Specialist (McKinney)	2	\$55,286	\$29,138	0	\$0
		Title Specialist (Plano)	1	\$27,643	\$14,569	0	\$0
		Property Tax Clerk	2	\$70,388	\$32,355	0	\$0
		Account Clerk	1	\$27,643	\$14,569	0	\$0
		Administration Clerk	1	\$27,643	\$14,569	0	\$0
		Administration Account Clerk	1	\$27,643	\$14,569	0	\$0
		<i>Department Total</i>	<u>12</u>	<u>\$331,678</u>	<u>\$174,821</u>	<u>0</u>	<u>\$0</u>
001	3501	District Attorney					
		PT - Felony Prosecutor	2	\$66,976	\$31,064	0	\$0
		Felony Prosecutor	2	\$133,952	\$139	2	\$179,844
		Felony Investigator	1	\$53,248	\$20,022	1	\$73,270
		<i>Department Total</i>	<u>5</u>	<u>\$254,176</u>	<u>\$51,225</u>	<u>3</u>	<u>\$253,114</u>

**New Personnel
Adopted FY 2008**

Fund	Dept.	Department/Position	Quantity Requested	Total Annual Salary	Total Benefits	Quantity Adopted	Addition to Adopted Budget
001	4010	Facilities Management					
		Facilities HVAC Technician II	1	\$38,355	\$16,850	0	\$0
		Facilities Technician II	2	\$76,710	\$33,701	0	\$0
		Grounds Technician	1	\$27,643	\$14,569	0	\$0
		<i>Department Total</i>	4	\$142,708	\$65,121	0	\$0
001	4030	Construction & Projects					
		Temp - Project Construction Contract	-1	(\$80,000)	\$0	-1	(\$80,000)
		Building Projects Coordinator	1	\$50,045	\$19,340	1	\$69,385
		<i>Department Total</i>	0	(\$29,955)	\$19,340	0	(\$10,615)
001	5001	Sheriff					
		Financial Analyst	1	\$45,947	\$18,467	0	\$0
		Payroll Specialist	1	\$29,890	\$15,048	0	\$0
		Criminal Justice Information Specialist	1	\$27,643	\$14,569	0	\$0
		Patrol Deputy	2	\$99,882	\$38,636	0	\$0
		Motorcycle Deputy	1	\$49,941	\$19,318	0	\$0
		<i>Department Total</i>	6	\$253,303	\$106,038	0	\$0
001	5030	Jail Operations					
		JCV Information Clerk	2	\$51,292	\$28,288	0	\$0
		Booking Sergeant	1	\$49,941	\$19,318	0	\$0
		Detention Officer	12	\$398,112	\$188,970	0	\$0
		Contract Dietician	1	\$5,000	\$0	0	\$0
		<i>Department Total</i>	16	\$504,345	\$236,576	0	\$0
001	5070	Holding Facility					
		Courthouse Deputy (JJAEP)	1	\$43,264	\$17,896	1	\$61,160
		<i>Department Total</i>	1	\$43,264	\$17,896	1	\$61,160
001	5530	Constable 2					
		Deputy Constable	1	\$49,941	\$19,318	1	\$69,259
		<i>Department Total</i>	1	\$49,941	\$19,318	1	\$69,259
001	5570	Constable 4					
		Legal Clerk I	1	\$25,646	\$14,144	0	\$0
		<i>Department Total</i>	1	\$25,646	\$14,144	0	\$0
001	5701	Fire Marshal					
		Environmental Health Investigator (exp 07)	1	\$47,569	\$18,813	1	\$66,382
		<i>Department Total</i>	1	\$47,569	\$18,813	1	\$66,382
001	6220	Indigent Defense Coordinator					
		Arraignment/Indigent Defense Clerk	1	\$25,646	\$14,144	1	\$39,790
		<i>Department Total</i>	1	\$25,646	\$14,144	1	\$39,790
001	7001	Texas Cooperative Extension					
		Family & Consumer Science Agent	1	\$18,865	\$12,700	0	\$0
		<i>Department Total</i>	1	\$18,865	\$12,700	0	\$0
010	7501	Road and Bridge					
		Public Works Inspector	1	\$38,355	\$16,850	0	\$0
		Lead Operator	1	\$35,194	\$16,177	0	\$0
		<i>Department Total</i>	2	\$73,549	\$33,028	0	\$0
010	7520	Engineering					
		Assistant Director of Engineering	1	\$69,430	\$23,469	1	\$92,899
		<i>Department Total</i>	1	\$69,430	\$23,469	1	\$92,899

New Personnel Adopted FY 2008							
Fund	Dept.	Department/Position	Quantity Requested	Total Annual Salary	Total Benefits	Quantity Adopted	Addition to Adopted Budget
018	6420	Juvenile					
		Detention Officer	12	\$398,112	\$188,970	6	\$293,541
		<i>Department Total</i>	12	\$398,112	\$188,970	6	\$293,541
020	0430	Law Library					
		PT - Assistant Law Librarian	1	\$17,597	\$12,148	1	\$29,745
		<i>Department Total</i>	1	\$17,597	\$12,148	1	\$29,745
025	0840	County Clerk - Records Management					
		Deputy Clerk I	1	\$27,643	\$14,569	1	\$42,212
		<i>Department Total</i>	1	\$27,643	\$14,569	1	\$42,212
041	6460	Juvenile Justice Alternative Education					
		Juvenile Probation Officer I	2	\$70,388	\$32,355	1	\$51,371
		<i>Department Total</i>	2	\$70,388	\$32,355	1	\$51,371
GRAND TOTAL REQUESTED			82	\$2,816,031	\$1,278,290	21	\$1,190,943

Removed Positions Adopted FY 2008							
Fund	Dept.	Department/Position	Quantity Removed	Total Annual Salary	Total Benefits	Quantity Adopted	Deletion from Adopted Budget
001	0201	Administrative Services					
		Administrative Secretary	1	\$32,386	\$15,579	-1	(\$47,965)
		<i>Department Total</i>	1	\$32,386	\$15,579	-1	(\$47,965)
001	5001	Sheriff					
		Deputy Sheriff - Environmental Deputy	1	\$55,058	\$20,408	-1	(\$75,466)
		<i>Department Total</i>	1	\$55,058	\$20,408	-1	(\$75,466)
001	5901	Highway Patrol - DPS					
		PT - Support Tech I	1	\$12,636	\$11,091	-1	(\$23,727)
		<i>Department Total</i>	1	\$12,636	\$11,091	-1	(\$23,727)
		GRAND TOTAL REMOVED	3	\$100,080	\$47,078	-3	(\$147,158)

COLLIN COUNTY
ADOPTED COMBINED FUND SUMMARY
2007/08

	<u>BEGINNING BALANCE</u>	<u>TAX REVENUES</u>	<u>NON-TAX REVENUES</u>	<u>APPROPRIATIONS</u>	<u>ENDING BALANCE</u>
OPERATING FUNDS					
General Fund	\$ 110,071,075	\$ 106,565,989	\$ 30,177,205	\$ 145,532,969	\$ 101,281,300
Road & Bridge Fund	6,429,929	\$ 762,480	\$ 14,453,025	\$ 17,067,491	4,577,943
Jury Fund	396,827	\$ 658,657	\$ 318,500	\$ 1,251,401	122,583
Permanent Improvement Fund	21,435,931	\$ 26,158,613	\$ 1,125,000	\$ 2,031,072	46,688,472
TOTAL	<u>\$ 138,333,762</u>	<u>\$ 134,145,739</u>	<u>\$ 46,073,730</u>	<u>\$ 165,882,933</u>	<u>\$ 152,670,298</u>
DEBT SERVICE FUNDS	<u>\$ 7,232,673</u>	<u>\$ 36,922,689</u>	<u>\$ 919,688</u>	<u>\$ 39,628,692</u>	<u>\$ 5,449,836</u>
OTHER FUNDS	<u>\$ 36,227,611</u>	<u>\$ -</u>	<u>\$ 47,301,245</u>	<u>\$ 49,683,299</u>	<u>\$ 33,845,557</u>
GRAND TOTAL	<u>\$ 181,794,046</u>	<u>\$ 171,068,428</u>	<u>\$ 94,294,663</u>	<u>\$ 255,194,924</u>	<u>\$ 191,965,691</u>

COLLIN COUNTY									
ADOPTED COMBINED FUND SUMMARY DETAIL									
2007/08									
FUND NUMBER	FUND NAME	ESTIMATED BALANCE 9/30/2007	TAX RATE	CURRENT TAX REVENUE	DELINQUENT TAX REVENUE	ESTIMATED OTHER REVENUE	ESTIMATED TOTAL AVAILABLE	ADOPTED BUDGET	ESTIMATED BALANCE 9/30/2008
OPERATING FUNDS									
001	General Fund	\$ 110,071,075	0.16817	\$ 105,123,819	\$ 1,442,170	\$ 30,177,205	\$ 246,814,269	\$ 145,532,969	\$ 101,281,300
010	Road & Bridge Fund	6,429,929	0.00113	750,000	12,480	14,453,025	21,645,434	17,067,491	4,577,943
020	Jury Fund	396,827	0.00095	658,657	-	318,500	1,373,984	1,251,401	122,583
499	Permanent Improvement Fund	21,435,931	0.02139	26,158,613	-	1,125,000	48,719,544	2,031,072	46,688,472
	SUBTOTAL	\$ 138,333,762	0.19164	\$ 132,691,089	\$ 1,454,650	\$ 46,073,730	\$ 318,553,231	\$ 165,882,933	\$ 152,670,298
DEBT SERVICE FUNDS									
201	99 Limited Tax P/I S/F ('99)	\$ 197,095	0.00129	883,094	11,898	16,113	\$ 1,108,200	1,007,114	101,086
202	99A Limited Tax P/I S/F ('99)	389,388	0.00092	629,804	5,755	12,656	1,037,603	943,600	94,003
203	00 Limited Tax P/I S/F ('00)	52,214	0.00008	54,766	490	1,968	109,438	100,930	8,508
204	01 Limited P/I S/F ('01)	83,152	0.00048	328,593	3,122	6,304	421,171	388,635	32,536
205	02 Limited Camp	414,393	0.00262	1,793,571	16,976	33,062	2,258,002	2,058,130	199,872
206	Lmt'd Imp & RFD '04	146,405	0.00161	1,102,156	10,286	17,580	1,276,427	1,162,614	113,813
207	Lmt'd Tax P/I & RFD '05	467,200	0.00518	3,546,069	33,000	56,421	4,102,690	3,729,375	373,315
208	Lmt'd Tax P/I '06	194,247	0.00374	2,560,289	23,816	41,943	2,820,295	2,561,125	259,170
209	Crim Justice Refunding	929,485	0.00400	2,738,277	25,714	81,273	3,774,749	2,993,132	781,617
211	03 Lmt'd Imp '07	12,512	0.00025	171,142	1,531	2,471	187,656	174,863	12,793
221	99 Unlim Rd S/F ('99)	862,549	0.00245	1,677,195	15,000	32,572	2,587,316	1,944,841	642,475
222	99A Unlim Rd S/F ('99)	248,310	0.00052	355,976	3,184	10,765	618,235	566,350	51,885
223	00 Unlim Rd S/F ('00)	553,742	0.00122	835,174	6,652	24,366	1,423,412	1,297,969	125,443
224	01 Unlim S/F ('01)	369,762	0.00108	739,335	6,612	18,607	1,134,316	1,032,188	102,128
225	03 Unlimited Road & RFD '04	668,929	0.00487	3,333,852	29,816	58,896	4,091,493	3,720,725	370,768
226	Unlim Rd & RFD '05	380,354	0.00558	3,819,896	34,163	52,930	4,287,343	3,824,788	462,555
227	Unlim Tax Rd '06	100,761	0.00177	1,211,688	10,837	17,764	1,341,050	1,214,625	126,425
228	95 Unlim Rd S/F ('97)	367	0.00000	-	-	-	367	-	367
230	Unlim Rd & Rfd '07	394,997	0.00718	4,915,207	115,824	71,187	5,497,215	4,921,528	575,687
242	Tax Notes	413,226	0.00260	1,779,880	15,918	204,601	2,413,625	1,912,282	501,343
243	Tax Notes '06	147,316	0.00374	2,560,289	24,470	136,988	2,869,063	2,561,600	307,463
305	Unlim Tax Rfd S/F	206,269	0.00218	1,477,596	13,776	21,221	1,718,862	1,512,278	206,584
	SUBTOTAL	\$ 7,232,673	\$ 0.05336	\$ 36,513,849	\$ 408,840	\$ 919,688	\$ 45,078,528	\$ 39,628,692	\$ 5,449,836
OTHER FUNDS									
002	Housing Finance Corp Trust	\$ 429,171	0.00000	-	-	55,750	\$ 484,921	60,000	424,921
011	Farm to Market	18,000	0.00000	-	-	950	18,950	-	18,950
012	Lateral Road	347,113	0.00000	-	-	59,442	406,555	-	406,555
013	Judicial Appellate	79,000	0.00000	-	-	71,765	150,765	60,000	90,765
015	Court Reporters Fund	212,881	0.00000	-	-	207,000	419,881	345,360	74,521
016	LEOSE Education	116,000	0.00000	-	-	44,237	160,237	8,600	151,637
017	Tax A/C Motor Vehicle Tax	1,000	0.00000	-	-	-	1,000	-	1,000
018	Juvenile Detention	464,676	0.00000	-	-	9,733,138	10,197,814	10,047,814	150,000
019	Pre-Trial Release	44,866	0.00000	-	-	46,600	91,466	91,466	-
021	Law Library	1,199,970	0.00000	-	-	507,500	1,707,470	358,904	1,348,566
022	Myers Park	229,304	0.00000	-	-	608,745	838,049	738,049	100,000
023	Farm Museum	10,000	0.00000	-	-	400	10,400	-	10,400
024	Open Space	3,000	0.00000	-	-	75	3,075	-	3,075
025	Records Management	1,949,567	0.00000	-	-	1,090,000	3,039,567	1,048,851	1,990,716
026	Document Preservation	1,053,500	0.00000	-	-	300,250	1,353,750	125,000	1,228,750
028	Justice Court Technology	345,000	0.00000	-	-	141,305	486,305	-	486,305
029	Courthouse Security	945,070	0.00000	-	-	450,380	1,395,450	1,029,660	365,790
030	Code Inspection	166,073	0.00000	-	-	835,900	1,001,973	833,531	168,442
031	Economic Development	24,000	0.00000	-	-	1,250	25,250	-	25,250
032	Dangerous Wild Animal	-	0.00000	-	-	70	70	-	70
033	Contract Elections	1,059,332	0.00000	-	-	559,278	1,618,610	616,292	1,002,318
034	Chapter 19	-	0.00000	-	-	27,300	27,300	27,300	-
035	Election Equipment	37,800	0.00000	-	-	850	38,650	-	38,650
036	Sheriffs Drug Forfeiture	116,000	0.00000	-	-	5,975	121,975	-	121,975
037	DA Drug Forfeiture	272,000	0.00000	-	-	15,500	287,500	-	287,500
038	DA Service Fee	266,000	0.00000	-	-	75,930	341,930	-	341,930
039	Myers Park Foundation	6,900	0.00000	-	-	6,100	13,000	-	13,000
040	Healthcare	15,864,898	0.00000	-	-	4,178,899	20,043,797	5,811,640	14,232,157
041	Juvenile Alter. Education	184,000	0.00000	-	-	325,557	509,557	389,557	120,000
042	Child Abuse Prevention	-	0.00000	-	-	100	100	-	100
102	Bioterrorism Grant	12,938	0.00000	-	-	972,624	985,562	985,562	-
104	City Readiness Initiative	-	0.00000	-	-	73,664	73,664	71,947	1,717
182	Juv Acct Inc Block Grant	-	0.00000	-	-	71,993	71,993	71,993	-
501	Liability Insurance	1,231,632	0.00000	-	-	823,450	2,055,082	1,230,000	825,082
502	Workers Compensation	364,000	0.00000	-	-	462,000	826,000	785,000	41,000
504	Unemployment Insurance	243,000	0.00000	-	-	186,500	429,500	172,000	257,500
505	Insurance Claim	7,236,624	0.00000	-	-	17,206,884	24,443,508	15,960,593	8,482,915
507	Animal Control	164,423	0.00000	-	-	1,618,993	1,783,416	751,525	1,031,891
640	Child Protective Services	46,539	0.00000	-	-	500	47,039	44,930	2,109
650	Judicial District	1,483,334	0.00000	-	-	6,534,391	8,017,725	8,017,725	-
	SUBTOTAL	\$ 36,227,611	0.00000	\$ -	\$ -	\$ 47,301,245	\$ 83,528,856	\$ 49,683,299	\$ 33,845,557
GRAND TOTAL		\$ 181,794,046	0.24500	\$ 169,204,938	\$ 1,863,490	\$ 94,294,663	\$ 447,160,615	\$ 255,194,924	\$ 191,965,691

COLLIN COUNTY
ADOPTED GENERAL FUND (001) SUMMARY
2007/08

	<u>2004/05</u> <u>ACTUAL</u>	<u>2005/06</u> <u>ACTUAL</u>	<u>2006/07</u> <u>APPROVED</u>	<u>2006/07</u> <u>PROJECTED</u>	<u>2007/08</u> <u>ADOPTED</u>
Beginning Balance	\$ 83,933,000	\$ 90,818,000	\$ 75,986,628	\$ 100,826,000	\$ 110,071,075
REVENUE					
Current Taxes	\$ 96,705,000	\$ 104,241,000	\$ 105,727,575	\$ 108,825,261	\$ 105,123,819
Delinquent Taxes and Interest	1,796,000	1,976,000	1,066,580	1,066,580	1,442,170
Inter/Intra-Governmental Revenue	4,555,000	3,113,000	3,126,380	3,055,154	2,891,580
Charges for Services	11,817,000	15,813,000	15,471,918	17,023,426	16,717,575
Fines/Forfeits	2,480,000	2,479,000	2,440,159	3,157,785	2,967,500
Interest	2,880,000	5,734,000	5,020,000	6,950,000	6,975,000
Miscellaneous	943,000	455,000	1,022,400	68,743	575,550
Sale of Assets	207,000	61,000	50,000	273,936	50,000
Transfer In	-	-	-	-	-
TOTAL REVENUES	\$ 121,383,000	\$ 133,872,000	\$ 133,925,012	\$ 140,420,885	\$ 136,743,194
Reserve for IS Hardware/Software	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 500,000
Reserve for Jail Cluster	-	-	2,100,000	2,100,000	2,100,000
Reserve for Healthcare Supplement	-	-	1,200,000	1,200,000	1,200,000
Reserve for Radio Upgrade	-	-	-	-	-
Reserve for Future Recurring Costs	-	-	4,000,000	3,000,000	4,000,000
TOTAL RESOURCES	\$ 205,316,000	\$ 224,690,000	\$ 217,711,640	\$ 248,046,885	\$ 254,614,269
EXPENDITURES					
Personnel	\$ 71,748,000	\$ 75,900,000	\$ 84,746,408	\$ 82,000,000	\$ 87,939,976
M & O	30,208,000	31,212,000	49,053,072	38,000,000	47,003,502
Capital	6,062,000	3,400,000	1,874,047	2,000,000	1,542,638
TOTAL EXPENDITURES	\$ 108,018,000	\$ 110,512,000	\$ 135,673,527	\$ 122,000,000	\$ 136,486,116
Transfer to Other Funds	\$ 6,480,000	\$ 6,552,000	\$ 11,701,930	\$ 8,175,810	\$ 9,046,853
TOTAL APPROPRIATIONS	\$ 114,498,000	\$ 117,064,000	\$ 147,375,457	\$ 130,175,810	\$ 145,532,969
Fund Balance	\$ 90,818,000	\$ 107,626,000	\$ 70,336,183	\$ 117,871,075	\$ 109,081,300
Reserve for IS Hardware/Software	\$ (500,000)	\$ (500,000)	\$ (500,000)	\$ (500,000)	\$ (500,000)
Reserve for Jail Cluster	(2,100,000)	(2,100,000)	(2,100,000)	(2,100,000)	(2,100,000)
Reserve for Healthcare Supplement	(1,200,000)	(1,200,000)	(1,200,000)	(1,200,000)	(1,200,000)
Reserve for Radio Upgrade	-	-	-	-	-
Reserve for Future Recurring Costs	(4,000,000)	(3,000,000)	(3,000,000)	(4,000,000)	(4,000,000)
Fund Balance w/o Reserves	\$ 83,018,000	\$ 100,826,000	\$ 63,536,183	\$ 110,071,075	\$ 101,281,300

COLLIN COUNTY
ADOPTED ROAD & BRIDGE FUND (010) SUMMARY
2007/08

	<u>2004/05</u> <u>ACTUAL</u>	<u>2005/06</u> <u>ACTUAL</u>	<u>2006/07</u> <u>APPROVED</u>	<u>2006/07</u> <u>PROJECTED</u>	<u>2007/08</u> <u>ADOPTED</u>
Beginning Balance	\$ 10,402,000	\$ 10,173,000	\$ 4,580,148	\$ 10,315,000	\$ 6,429,929
REVENUE					
Current Taxes	\$ -	\$ 2,302,000	\$ 1,275,751	\$ 1,275,751	\$ 750,000
Delinquent Taxes	-	43,000	12,480	12,480	12,480
Fees and Permits	10,403,000	11,166,000	11,344,300	11,146,264	11,445,700
Fines/Forfeits	1,545,000	1,947,000	1,958,750	1,984,885	2,042,325
Interest	263,000	431,000	550,000	571,600	572,500
Miscellaneous	415,000	278,000	343,000	384,015	352,500
Sale of Assets	21,000	133,000	40,000	40,000	40,000
TOTAL REVENUES	\$ 12,647,000	\$ 16,300,000	\$ 15,524,281	\$ 15,414,995	\$ 15,215,505
TOTAL RESOURCES	\$ 23,049,000	\$ 26,473,000	\$ 20,104,429	\$ 25,729,995	\$ 21,645,434
EXPENDITURES					
Personnel	\$ 5,871,000	\$ 6,108,000	\$ 6,380,732	\$ 6,380,732	\$ 6,644,827
M & O	6,712,000	8,351,000	9,081,968	10,985,456	9,713,611
Capital	293,000	1,699,000	1,531,229	1,933,878	709,053
TOTAL EXPENDITURES	\$ 12,876,000	\$ 16,158,000	\$ 16,993,929	\$ 19,300,066	\$ 17,067,491
Transfer to Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL APPROPRIATIONS	\$ 12,876,000	\$ 16,158,000	\$ 16,993,929	\$ 19,300,066	\$ 17,067,491
Ending Balance	\$ 10,173,000	\$ 10,315,000	\$ 3,110,500	\$ 6,429,929	\$ 4,577,943

COLLIN COUNTY
ADOPTED LATERAL ROAD FUND (012) SUMMARY
2007/08

	<u>2004/05</u> <u>ACTUAL</u>	<u>2005/06</u> <u>ACTUAL</u>	<u>2006/07</u> <u>APPROVED</u>	<u>2006/07</u> <u>PROJECTED</u>	<u>2007/08</u> <u>ADOPTED</u>
Beginning Balance	\$ 236,000	\$ 227,000	\$ 149,424	\$ 278,000	\$ 347,113
REVENUE					
State Funds	\$ 60,000	\$ 60,000	\$ 59,613	\$ 59,613	\$ 59,442
Interest	8,000	12,000	9,500	9,500	
TOTAL REVENUES	\$ 68,000	\$ 72,000	\$ 69,113	\$ 69,113	\$ 59,442
TOTAL RESOURCES	\$ 304,000	\$ 299,000	\$ 218,537	\$ 347,113	\$ 406,555
EXPENDITURES					
M & O	\$ 75,577	\$ 21,000	\$ -	\$ -	\$ -
Capital	1,850	-	-	-	-
TOTAL EXPENDITURES	\$ 77,427	\$ 21,000	\$ -	\$ -	\$ -
TOTAL APPROPRIATIONS	\$ 77,427	\$ 21,000	\$ -	\$ -	\$ -
Ending Balance	\$ 226,573	\$ 278,000	\$ 218,537	\$ 347,113	\$ 406,555

COLLIN COUNTY
ADOPTED COURT REPORTERS FUND (015) SUMMARY
2007/08

	<u>2004/05</u> <u>ACTUAL</u>	<u>2005/06</u> <u>ACTUAL</u>	<u>2006/07</u> <u>APPROVED</u>	<u>2006/07</u> <u>PROJECTED</u>	<u>2007/08</u> <u>ADOPTED</u>
Beginning Balance	\$ 344,000	\$ 198,000	\$ 185,175	\$ 299,000	\$ 212,881
REVENUE					
Charges for Services	\$ 168,000	\$ 168,000	\$ 165,000	\$ 165,000	\$ 188,000
Interest	7,000	11,000	7,500	7,500	19,000
Miscellaneous	-	-	-	-	-
TOTAL REVENUES	\$ 175,000	\$ 179,000	\$ 172,500	\$ 172,500	\$ 207,000
TOTAL RESOURCES	\$ 519,000	\$ 377,000	\$ 357,675	\$ 471,500	\$ 419,881
EXPENDITURES					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
M & O	321,000	78,000	258,000	258,619	345,360
Capital	-	-	-	-	-
TOTAL EXPENDITURES	\$ 321,000	\$ 78,000	\$ 258,000	\$ 258,619	\$ 345,360
TOTAL APPROPRIATIONS	\$ 321,000	\$ 78,000	\$ 258,000	\$ 258,619	\$ 345,360
Ending Balance	\$ 198,000	\$ 299,000	\$ 99,675	\$ 212,881	\$ 74,521

COLLIN COUNTY
ADOPTED JUVENILE FUND (018) SUMMARY
2007/08

	<u>2004/05</u> <u>ACTUAL</u>	<u>2005/06</u> <u>ACTUAL</u>	<u>2006/07</u> <u>APPROVED</u>	<u>2006/07</u> <u>PROJECTED</u>	<u>2007/08</u> <u>ADOPTED</u>
Beginning Balance	\$ 94,000	\$ 226,000	\$ 172,850	\$ 499,000	\$ 464,676
REVENUE					
Intergovernment Revenue	\$ 1,589,000	\$ 1,623,000	\$1,554,655	\$1,554,655	\$1,554,655
Charge for Service	465,000	586,000	609,875	609,875	609,875
Interest	27,000	82,000	40,000	40,000	40,000
Miscellaneous	-	-	-	-	-
Transfer in from General Fund	5,280,000	5,800,000	7,200,000	7,200,000	7,528,608
TOTAL REVENUES	\$ 7,361,000	\$ 8,091,000	\$ 9,404,530	\$ 9,404,530	\$ 9,733,138
TOTAL RESOURCES	\$ 7,455,000	\$ 8,317,000	\$ 9,577,380	\$ 9,903,530	\$ 10,197,814
EXPENDITURES					
Personnel	\$ 6,287,000	\$ 6,803,000	\$ 8,357,939	\$ 8,357,939	\$ 8,893,812
M & O	894,000	967,000	1,039,292	1,071,915	1,126,138
Capital	-	-	-	9,000	27,864
Transfers	48,000	48,000	-	-	-
TOTAL EXPENDITURES	\$ 7,229,000	\$ 7,818,000	\$ 9,397,231	\$ 9,438,854	\$ 10,047,814
TOTAL APPROPRIATIONS	\$ 7,229,000	\$ 7,818,000	\$ 9,397,231	\$ 9,438,854	\$ 10,047,814
Ending Balance	\$ 226,000	\$ 499,000	\$ 180,149	\$ 464,676	\$ 150,000

COLLIN COUNTY
ADOPTED PRE-TRIAL RELEASE FUND (019) SUMMARY
2007/08

	<u>2004/05</u> <u>ACTUAL</u>	<u>2005/06</u> <u>ACTUAL</u>	<u>2006/07</u> <u>APPROVED</u>	<u>2006/07</u> <u>PROJECTED</u>	<u>2007/08</u> <u>ADOPTED</u>
Beginning Balance	\$ 213,000	\$ 160,000	\$ 81,009	\$ 111,000	\$ 44,866
REVENUE					
Charges for Services	\$ 15,000	\$ 21,000	\$ 9,500	\$ 27,500	\$ 38,600
Interest	5,000	6,000	10,500	5,220	8,000
TOTAL REVENUES	\$ 20,000	\$ 27,000	\$ 20,000	\$ 32,720	\$ 46,600
TOTAL RESOURCES	\$ 233,000	\$ 187,000	\$ 101,009	\$ 143,720	\$ 91,466
EXPENDITURES					
Personnel	\$ 53,000	\$ 56,000	\$ 59,973	\$ 60,927	\$ 64,866
M & O	20,000	20,000	37,500	37,927	26,600
Capital	-	-	-	-	-
TOTAL EXPENDITURES	\$ 73,000	\$ 76,000	\$ 97,473	\$ 98,854	\$ 91,466
TOTAL APPROPRIATIONS	\$ 73,000	\$ 76,000	\$ 97,473	\$ 98,854	\$ 91,466
Ending Balance	\$ 160,000	\$ 111,000	\$ 3,536	\$ 44,866	\$ -

COLLIN COUNTY
ADOPTED JURY FUND (020) SUMMARY
2007/08

	<u>2004/05</u> <u>ACTUAL</u>	<u>2005/06</u> <u>ACTUAL</u>	<u>2006/07</u> <u>APPROVED</u>	<u>2006/07</u> <u>PROJECTED</u>	<u>2007/08</u> <u>ADOPTED</u>
Beginning Balance	\$ 468,000	\$ 325,000	\$ 186,998	\$ 361,000	\$ 396,827
REVENUE					
Taxes	\$ 450,000	\$ 615,000	\$ 1,114,815	\$ 1,114,815	\$ 658,657
Reimbursements	-	176,000	\$ 235,000	\$ 235,000	\$ 270,000
Interest	14,000	20,000	24,000	24,000	33,000
Miscellaneous	25,000	26,000	25,000	25,000	15,500
TOTAL REVENUES	\$ 489,000	\$ 837,000	\$ 1,398,815	\$ 1,398,815	\$ 977,157
TOTAL RESOURCES	\$ 957,000	\$ 1,162,000	\$ 1,585,813	\$ 1,759,815	\$ 1,373,984
EXPENDITURES					
Personnel	\$ 197,000	\$ 209,000	\$ 215,822	\$ 215,822	\$ 224,989
M & O	331,000	502,000	1,127,791	1,127,791	733,412
Capital	104,000	90,000	-	19,375	293,000
TOTAL EXPENDITURES	\$ 632,000	\$ 801,000	\$ 1,343,613	\$ 1,362,988	\$ 1,251,401
TOTAL APPROPRIATIONS	\$ 632,000	\$ 801,000	\$ 1,343,613	\$ 1,362,988	\$ 1,251,401
Ending Balance	\$ 325,000	\$ 361,000	\$ 242,200	\$ 396,827	\$ 122,583

COLLIN COUNTY
ADOPTED LAW LIBRARY FUND (021) SUMMARY
2007/08

	<u>2004/05</u> <u>ACTUAL</u>	<u>2005/06</u> <u>ACTUAL</u>	<u>2006/07</u> <u>APPROVED</u>	<u>2006/07</u> <u>PROJECTED</u>	<u>2007/08</u> <u>ADOPTED</u>
Beginning Balance	\$ 686,000	\$ 858,000	\$ 943,546	\$ 1,044,000	\$ 1,199,970
REVENUE					
Charges for Services	\$ 395,000	\$ 397,000	\$ 390,000	\$ 390,000	\$ 420,000
Interest	21,000	43,000	44,900	44,900	72,000
Miscellaneous	15,000	16,000	15,000	15,000	15,500
TOTAL REVENUES	\$ 431,000	\$ 456,000	\$ 449,900	\$ 449,900	\$ 507,500
TOTAL RESOURCES	\$ 1,117,000	\$ 1,314,000	\$ 1,393,446	\$ 1,493,900	\$ 1,707,470
EXPENDITURES					
Personnel	\$ 144,000	\$ 157,000	\$ 165,647	\$ 167,025	\$ 204,424
M & O	115,000	113,000	124,926	124,928	152,425
Capital	-	-	1,977	1,977	2,055
TOTAL EXPENDITURES	\$ 259,000	\$ 270,000	\$ 292,550	\$ 293,930	\$ 358,904
TOTAL APPROPRIATIONS	\$ 259,000	\$ 270,000	\$ 292,550	\$ 293,930	\$ 358,904
Ending Balance	\$ 858,000	\$ 1,044,000	\$ 1,100,896	\$ 1,199,970	\$ 1,348,566

COLLIN COUNTY
ADOPTED MYERS PARK FUND (022) SUMMARY
2007/08

	<u>2004/05</u> <u>ACTUAL</u>	<u>2005/06</u> <u>ACTUAL</u>	<u>2006/07</u> <u>APPROVED</u>	<u>2006/07</u> <u>PROJECTED</u>	<u>2007/08</u> <u>ADOPTED</u>
Beginning Balance	\$ 614,000	\$ 517,000	\$ 356,879	\$ 463,000	\$ 229,304
REVENUE					
Charges for Services	\$ 108,000	\$ -	\$ 60,000	\$ 60,000	\$ 85,000
Interest	18,000	13,000	17,000	17,000	5,500
Miscellaneous	-	106,000	-	-	-
Transfer In from General Fund	350,000	500,000	400,000	400,000	518,245
TOTAL REVENUES	\$ 476,000	\$ 619,000	\$ 477,000	\$ 477,000	\$ 608,745
TOTAL RESOURCES	\$ 1,090,000	\$ 1,136,000	\$ 833,879	\$ 940,000	\$ 838,049
EXPENDITURES					
Personnel	\$ 422,000	\$ 469,000	\$ 505,404	\$ 505,404	\$ 507,189
M & O	151,000	183,000	202,196	190,000	189,860
Capital	-	21,000	15,067	15,292	41,000
TOTAL EXPENDITURES	\$ 573,000	\$ 673,000	\$ 722,667	\$ 710,696	\$ 738,049
TOTAL APPROPRIATIONS	\$ 573,000	\$ 673,000	\$ 722,667	\$ 710,696	\$ 738,049
Ending Balance	\$ 517,000	\$ 463,000	\$ 111,212	\$ 229,304	\$ 100,000

COLLIN COUNTY
ADOPTED COUNTY CLERK RECORDS MANAGEMENT FUND (025) SUMMARY
2007/08

	<u>2004/05</u> <u>ACTUAL</u>	<u>2005/06</u> <u>ACTUAL</u>	<u>2006/07</u> <u>APPROVED</u>	<u>2006/07</u> <u>PROJECTED</u>	<u>2007/08</u> <u>ADOPTED</u>
Beginning Balance	\$ 2,186,000	\$ 2,319,000	\$ 1,209,452	\$ 2,348,000	\$ 1,949,567
REVENUE					
Charge for Services	\$ 970,000	\$ 993,000	\$ 970,000	\$ 970,000	\$ 950,000
Interest	65,000	103,000	92,000	92,000	140,000
			.		
TOTAL REVENUES	\$ 1,035,000	\$ 1,096,000	\$ 1,062,000	\$ 1,062,000	\$ 1,090,000
TOTAL RESOURCES	\$ 3,221,000	\$ 3,415,000	\$ 2,271,452	\$ 3,410,000	\$ 3,039,567
EXPENDITURES					
Personnel	\$ 44,000	\$ 52,000	\$ 156,842	\$ 156,842	\$ 206,262
M & O	589,000	271,000	745,700	817,889	821,999
Capital	269,000	744,000	-	485,702	20,590
TOTAL EXPENDITURES	\$ 902,000	\$ 1,067,000	\$ 902,542	\$ 1,460,433	\$ 1,048,851
TOTAL APPROPRIATIONS	\$ 902,000	\$ 1,067,000	\$ 902,542	\$ 1,460,433	\$ 1,048,851
Ending Balance	\$ 2,319,000	\$ 2,348,000	\$ 1,368,910	\$ 1,949,567	\$ 1,990,716

COLLIN COUNTY
ADOPTED DOCUMENT PRESERVATION FUND (026) SUMMARY
2007/08

	<u>2004/05</u> <u>ACTUAL</u>	<u>2005/06</u> <u>ACTUAL</u>	<u>2006/07</u> <u>APPROVED</u>	<u>2006/07</u> <u>PROJECTED</u>	<u>2007/08</u> <u>ADOPTED</u>
Beginning Balance	\$ 575,000	\$ 768,000	\$ 270,473	\$ 946,000	\$ 1,053,500
REVENUE					
Charge for Services:	\$ 181,000	\$ 192,000	\$ 194,000	\$ 194,000	\$ 243,750
Interest	18,000	39,000	38,500	38,500	56,500
TOTAL REVENUES	\$ 199,000	\$ 231,000	\$ 232,500	\$ 232,500	\$ 300,250
TOTAL RESOURCES	\$ 774,000	\$ 999,000	\$ 502,973	\$ 1,178,500	\$ 1,353,750
EXPENDITURES					
`	\$ -	\$ 15,000	\$ -	\$ -	\$ -
M & O	1,000	38,000	125,000	125,000	125,000
Capital	5,000	-	-	-	-
TOTAL EXPENDITURES	\$ 6,000	\$ 53,000	\$ 125,000	\$ 125,000	\$ 125,000
TOTAL APPROPRIATIONS	\$ 6,000	\$ 53,000	\$ 125,000	\$ 125,000	\$ 125,000
Ending Balance	\$ 768,000	\$ 946,000	\$ 377,973	\$ 1,053,500	\$ 1,228,750

COLLIN COUNTY
ADOPTED COURTHOUSE SECURITY FUND (029) SUMMARY
2007/08

	<u>2004/05</u> <u>ACTUAL</u>	<u>2005/06</u> <u>ACTUAL</u>	<u>2006/07</u> <u>APPROVED</u>	<u>2006/07</u> <u>PROJECTED</u>	<u>2007/08</u> <u>ADOPTED</u>
Beginning Balance	\$ 1,389,000	\$ 1,548,000	\$ 356,597	\$ 1,358,400	\$ 945,070
REVENUE					
Charge for Services:					
County Clerk security fees	\$ 210,000	\$ 216,000	\$ 230,000	\$ 230,000	\$ 215,800
District Clerk security fees	38,000	38,000	39,000	39,000	42,260
Justice of the Peace civil court fee	89,000	108,000	100,250	100,250	116,200
Interest	38,000	73,000	72,000	72,000	76,120
TOTAL REVENUES	\$ 375,000	\$ 435,000	\$ 441,250	\$ 441,250	\$ 450,380
TOTAL RESOURCES	\$ 1,764,000	\$ 1,983,000	\$ 797,847	\$ 1,799,650	\$ 1,395,450
EXPENDITURES					
Personnel	\$ 5,700	\$ 162,000	\$ 515,393	\$ 515,393	\$ 616,205
M & O	6,300	2,600	248,000	319,370	413,455
Capital	204,000	460,000	-	19,817	-
TOTAL EXPENDITURES	\$ 216,000	\$ 624,600	\$ 763,393	\$ 854,580	\$ 1,029,660
TOTAL APPROPRIATIONS	\$ 216,000	\$ 624,600	\$ 763,393	\$ 854,580	\$ 1,029,660
Ending Balance	\$ 1,548,000	\$ 1,358,400	\$ 34,454	\$ 945,070	\$ 365,790

COLLIN COUNTY
ADOPTED CODE INSPECTION FUND (030) SUMMARY
2007/08

	<u>2004/05</u> <u>ACTUAL</u>	<u>2005/06</u> <u>ACTUAL</u>	<u>2006/07</u> <u>APPROVED</u>	<u>2006/07</u> <u>PROJECTED</u>	<u>2007/08</u> <u>ADOPTED</u>
Beginning Balance	\$ 527,000	\$ 403,000	\$ 225,798	\$ 338,000	\$ 166,073
REVENUE					
Charge for Service	\$ 624,000	\$ 710,000	\$ 688,000	\$ 700,000	\$ 815,000
Interest	14,000	16,000	16,000	16,000	20,900
Miscellaneous	27,000	-	-	-	-
TOTAL REVENUES	\$ 665,000	\$ 726,000	\$ 704,000	\$ 716,000	\$ 835,900
TOTAL RESOURCES	\$ 1,192,000	\$ 1,129,000	\$ 929,798	\$ 1,054,000	\$ 1,001,973
EXPENDITURES					
Personnel	\$ 659,000	\$ 752,000	\$ 831,106	\$ 831,106	\$ 791,616
M & O	39,000	37,000	54,846	55,907	41,915
Capital	91,000	2,000	914	914	-
TOTAL EXPENDITURES	\$ 789,000	\$ 791,000	\$ 886,866	\$ 887,927	\$ 833,531
TOTAL APPROPRIATIONS	\$ 789,000	\$ 791,000	\$ 886,866	\$ 887,927	\$ 833,531
Ending Balance	\$ 403,000	\$ 338,000	\$ 42,932	\$ 166,073	\$ 168,442

COLLIN COUNTY
ADOPTED CONTRACT ELECTIONS FUND (033) SUMMARY
2007/08

	<u>2004/05</u> <u>ACTUAL</u>	<u>2005/06</u> <u>ACTUAL</u>	<u>2006/07</u> <u>APPROVED</u>	<u>2006/07</u> <u>PROJECTED</u>	<u>2007/08</u> <u>ADOPTED</u>
Beginning Balance	\$ 403,000	\$ 655,000	\$ 657,546	\$ 893,000	\$ 1,059,332
REVENUE					
Charge for Service	\$ 347,000	\$ 414,000	\$ 513,278	\$ 513,278	\$ 513,278
Interest	17,000	33,000	30,000	30,000	46,000
TOTAL REVENUES	\$ 364,000	\$ 447,000	\$ 543,278	\$ 543,278	\$ 559,278
TOTAL RESOURCES	\$ 767,000	\$ 1,102,000	\$ 1,200,824	\$ 1,436,278	\$ 1,618,610
EXPENDITURES					
Personnel	\$ 90,000	\$ 150,000	\$ 208,388	\$ 208,388	\$ 195,000
M & O	22,000	59,000	166,680	159,788	406,645
Capital	-	-	1,470	8,770	14,647
TOTAL EXPENDITURES	\$ 112,000	\$ 209,000	\$ 376,538	\$ 376,946	\$ 616,292
TOTAL APPROPRIATIONS	\$ 112,000	\$ 209,000	\$ 376,538	\$ 376,946	\$ 616,292
Ending Balance	\$ 655,000	\$ 893,000	\$ 824,286	\$ 1,059,332	\$ 1,002,318

COLLIN COUNTY
ADOPTED HEALTH CARE FOUNDATION FUND (040) SUMMARY
2007/08

	<u>2004/05</u> <u>ACTUAL</u>	<u>2005/06</u> <u>ACTUAL</u>	<u>2006/07</u> <u>APPROVED</u>	<u>2006/07</u> <u>PROJECTED</u>	<u>2007/08</u> <u>ADOPTED</u>
Beginning Balance	\$ 17,380,000	\$ 17,640,000	\$ 15,239,985	\$ 17,374,000	\$ 15,864,898
REVENUE					
Grants and reimbursements	\$ 1,314,000	\$ 1,307,000	\$ 1,255,000	\$ 1,300,000	\$ 1,255,000
Fees for services	404,000	543,000	431,000	475,000	558,680
Rental Revenue	1,121,000	1,165,000	1,362,219	1,362,219	1,382,219
Interest	490,000	741,000	855,000	855,000	800,000
Miscellaneous	336,000	333,000	-	-	183,000
TOTAL REVENUES	\$ 4,365,000	\$ 4,089,000	\$ 3,903,219	\$ 3,992,219	\$ 4,178,899
TOTAL RESOURCES	\$ 21,745,000	\$ 21,729,000	\$ 19,143,204	\$ 21,366,219	\$ 20,043,797
EXPENDITURES					
Personnel	\$ 1,950,000	\$ 2,068,000	\$ 2,855,331	\$ 1,755,249	\$ 2,914,961
M & O	2,145,000	2,250,000	3,173,429	3,505,614	2,896,679
Capital	10,000	37,000	24,900	20,964	-
TOTAL EXPENDITURES	\$ 4,105,000	\$ 4,355,000	\$ 6,053,660	\$ 5,281,827	\$ 5,811,640
Transfer to Other Fund	\$ -	\$ -	\$ -	\$ 219,494	-
TOTAL APPROPRIATIONS	\$ 4,105,000	\$ 4,355,000	\$ 6,053,660	\$ 5,501,321	\$ 5,811,640
Ending Balance	\$ 17,640,000	\$ 17,374,000	\$ 13,089,544	\$ 15,864,898	\$ 14,232,157

COLLIN COUNTY
ADOPTED PERMANENT IMPROVMENT FUND (499) SUMMARY
2007/08

	<u>2004/05</u> <u>ACTUAL</u>	<u>2005/06</u> <u>ACTUAL</u>	<u>2006/07</u> <u>APPROVED</u>	<u>2006/07</u> <u>PROJECTED</u>	<u>2007/08</u> <u>ADOPTED</u>
Beginning Balance	\$ 8,610,000	\$ 11,816,000	\$ 3,580,145	\$ 19,317,000	\$ 21,435,931
REVENUE					
Taxes	\$ 4,767,000	\$ 4,539,000	\$ 11,384,301	\$ 11,384,301	\$ 26,158,613
Charges for Services	298,000	5,000	-	75,000	-
Interest		560,000	750,000	907,019	1,125,000
Miscellaneous		69,000	-	-	-
Sale of Assests		8,000,000	-	-	-
Loan Proceeds		4,096,000	-	-	-
TOTAL REVENUES	\$ 5,065,000	\$ 17,269,000	\$ 12,134,301	\$ 12,366,320	\$ 27,283,613
TOTAL RESOURCES	\$ 13,675,000	\$ 29,085,000	\$ 15,714,446	\$ 31,683,320	\$ 48,719,544
EXPENDITURES					
M & O	\$ 329,000	\$ 482,000	\$ 1,713,192	\$ 192,863	\$ 32,000
Capital	1,529,000	6,452,000	1,286,808	10,054,526	1,999,072
TOTAL EXPENDITURES	\$ 1,858,000	\$ 6,934,000	\$ 3,000,000	\$ 10,247,389	\$ 2,031,072
Transfers to Other Funds	\$ -	\$ 2,834,000	\$ -	\$ -	\$ -
TOTAL APPROPRIATIONS	\$ 1,858,000	\$ 9,768,000	\$ 3,000,000	\$ 10,247,389	\$ 2,031,072
Fund Balance	\$ 11,817,000	\$ 19,317,000	\$ 12,714,446	\$ 21,435,931	\$ 46,688,472
Reserve for New Admin. Bldg.	-	-	-	-	(20,000,000)
Reserve for Outerloop ROW	-	-	-	-	(10,000,000)
Fund Balance w/o Reserves	\$ 11,817,000	\$ 19,317,000	\$ 12,714,446	\$ 21,435,931	\$ 16,688,472

COLLIN COUNTY
ADOPTED LIABILITY INSURANCE FUND (501) SUMMARY
2007/08

	<u>2004/05</u> <u>ACTUAL</u>	<u>2005/06</u> <u>ACTUAL</u>	<u>2006/07</u> <u>APPROVED</u>	<u>2006/07</u> <u>PROJECTED</u>	<u>2007/08</u> <u>ADOPTED</u>
Beginning Balance	\$ 798,000	\$ 994,000	\$ 969,994	\$ 1,718,000	\$ 1,231,632
REVENUE					
Premiums	\$ 800,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 750,000
Other	26,000	409,000	-	-	-
Interest	29,000	59,000	50,000	50,000	73,450
TOTAL REVENUES	\$ 855,000	\$ 1,468,000	\$ 1,050,000	\$ 1,050,000	\$ 823,450
TOTAL RESOURCES	\$ 1,653,000	\$ 2,462,000	\$ 2,019,994	\$ 2,768,000	\$ 2,055,082
EXPENDITURES					
Administration Fees	\$ -	\$ 1,000	\$ 30,000	\$ 30,000	\$ 30,000
Benefits	659,000	743,000	1,000,000	1,233,504	1,200,000
Capital	-	-	-	272,864	-
TOTAL EXPENDITURES	\$ 659,000	\$ 744,000	\$ 1,030,000	\$ 1,536,368	\$ 1,230,000
Transfer to Employment Ins. Fund	\$ 500,000	\$ -	\$ -	\$ -	\$ -
TOTAL APPROPRIATIONS	\$ 659,000	\$ 744,000	\$ 1,030,000	\$ 1,536,368	\$ 1,230,000
Ending Balance	\$ 994,000	\$ 1,718,000	\$ 989,994	\$ 1,231,632	\$ 825,082

COLLIN COUNTY
ADOPTED WORKERS COMPENSATION FUND (502) SUMMARY
2007/08

	<u>2004/05</u> <u>ACTUAL</u>	<u>2005/06</u> <u>ACTUAL</u>	<u>2006/07</u> <u>APPROVED</u>	<u>2006/07</u> <u>PROJECTED</u>	<u>2007/08</u> <u>ADOPTED</u>
Beginning Balance	\$ 423,000	\$ 420,000	\$ 372,400	\$ 419,000	\$ 364,000
REVENUE					
Premiums	\$ 300,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000
Other	-	12,000	-	-	-
Interest	26,000	46,000	30,000	30,000	12,000
TOTAL REVENUES	\$ 326,000	\$ 508,000	\$ 480,000	\$ 480,000	\$ 462,000
TOTAL RESOURCES	\$ 749,000	\$ 928,000	\$ 852,400	\$ 899,000	\$ 826,000
EXPENDITURES					
Administration Fees	\$ 13,000	\$ 29,000	\$ 35,000	\$ 35,000	\$ 35,000
Benefits	316,000	480,000	750,000	500,000	750,000
TOTAL EXPENDITURES	\$ 329,000	\$ 509,000	\$ 785,000	\$ 535,000	\$ 785,000
TOTAL APPROPRIATIONS	\$ 329,000	\$ 509,000	\$ 785,000	\$ 535,000	\$ 785,000
Ending Balance	\$ 420,000	\$ 419,000	\$ 67,400	\$ 364,000	\$ 41,000

COLLIN COUNTY
ADOPTED UNEMPLOYMENT INSURANCE FUND (504) SUMMARY
2007/08

	<u>2004/05</u> <u>ACTUAL</u>	<u>2005/06</u> <u>ACTUAL</u>	<u>2006/07</u> <u>APPROVED</u>	<u>2006/07</u> <u>PROJECTED</u>	<u>2007/08</u> <u>ADOPTED</u>
Beginning Balance	\$ 216,000	\$ 319,000	\$ 239,950	\$ 211,000	\$ 243,000
REVENUE					
Premiums	\$ 176,000	\$ -	\$ 188,000	\$ 188,000	\$ 175,000
Other	-	-	-	-	-
Interest	7,000	15,000	16,000	16,000	11,500
TOTAL REVENUES	\$ 183,000	\$ 15,000	\$ 204,000	\$ 204,000	\$ 186,500
TOTAL RESOURCES	\$ 399,000	\$ 334,000	\$ 443,950	\$ 415,000	\$ 429,500
EXPENDITURES					
Administration	\$ -	\$ 100,000	\$ -	\$ -	\$ -
Benefits	80,000	23,000	172,000	172,000	172,000
TOTAL EXPENDITURES	\$ 80,000	\$ 123,000	\$ 172,000	\$ 172,000	\$ 172,000
Transfer to Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL APPROPRIATIONS	\$ 80,000	\$ 123,000	\$ 172,000	\$ 172,000	\$ 172,000
Ending Balance	\$ 319,000	\$ 211,000	\$ 271,950	\$ 243,000	\$ 257,500

COLLIN COUNTY
ADOPTED INSURANCE CLAIM FUND (505) SUMMARY
2007/08

	<u>2004/05</u> <u>ACTUAL</u>	<u>2005/06</u> <u>ACTUAL</u>	<u>2006/07</u> <u>APPROVED</u>	<u>2006/07</u> <u>PROJECTED</u>	<u>2007/08</u> <u>ADOPTED</u>
Beginning Balance	\$ 16,000	\$ 1,347,000	\$ 2,383,450	\$ 4,242,000	\$ 7,236,624
REVENUE					
Employer Contributions	\$ 13,527,000	\$ 15,110,000	\$ 12,546,200	\$ 12,546,200	\$ 12,894,375
Employee Contributions	\$ 1,803,000	2,348,000	2,412,000	2,412,000	2,412,000
Other	10,000	375,000	-	-	225,000
Interest	83,000	191,000	75,000	75,000	675,509
Transfer from General Fund	-	-	4,000,000	4,000,000	1,000,000
Transfer from Unemployment Fund	-	-	-	-	-
Transfer from Liability Insurance Fund	-	-	-	-	-
TOTAL REVENUES	\$ 15,423,000	\$ 18,024,000	\$ 19,033,200	\$ 19,033,200	\$ 17,206,884
TOTAL RESOURCES	\$ 15,439,000	\$ 19,371,000	\$ 21,416,650	\$ 23,275,200	\$ 24,443,508
EXPENDITURES					
Personnel	\$ -	\$ -	\$ 202,351	\$ 202,351	\$ 211,349
M & O	-	-	125,800	136,225	2,258
Capital	-	-	-	-	-
Administration Fees	780,000	1,014,000	1,200,000	1,200,000	746,986
Benefits	13,312,000	14,115,000	14,500,000	14,500,000	15,000,000
TOTAL EXPENDITURES	\$ 14,092,000	\$ 15,129,000	\$ 16,028,151	\$ 16,038,576	\$ 15,960,593
TOTAL APPROPRIATIONS	\$ 14,092,000	\$ 15,129,000	\$ 16,028,151	\$ 16,038,576	\$ 15,960,593
Ending Balance	\$ 1,347,000	\$ 4,242,000	\$ 5,388,499	\$ 7,236,624	\$ 8,482,915

COLLIN COUNTY
ADOPTED ANIMAL CONTROL FUND (507) SUMMARY
2007/08

	<u>2004/05</u> <u>ACTUAL</u>	<u>2005/06</u> <u>ACTUAL</u>	<u>2006/07</u> <u>APPROVED</u>	<u>2006/07</u> <u>PROJECTED</u>	<u>2007/08</u> <u>ADOPTED</u>
Beginning Balance	\$ -	\$ -	\$ 375,109	\$ 173,562	\$ 164,423
REVENUE					
Inter-Governmental Revenue	\$ -	\$ 3,000,000	\$ 1,055,616	\$ 1,055,616	\$ 1,618,993
Interest	-	6,000	-	-	-
Miscellaneous	-	53,000	-	-	-
TOTAL REVENUES	\$ -	\$ 3,059,000	\$ 1,055,616	\$ 1,055,616	\$ 1,618,993
TOTAL RESOURCES	\$ -	\$ 3,059,000	\$ 1,430,725	\$ 1,229,178	\$ 1,783,416
EXPENDITURES					
Personnel	\$ -	\$ 168,000	\$ 507,180	\$ 507,180	\$ 506,276
M & O	-	77,000	204,840	248,471	245,249
Capital	-	2,640,438	-	309,104	-
TOTAL EXPENDITURES	\$ -	\$ 2,885,438	\$ 712,020	\$ 1,064,755	\$ 751,525
TOTAL APPROPRIATIONS	\$ -	\$ 2,885,438	\$ 712,020	\$ 1,064,755	\$ 751,525
Ending Balance	\$ -	\$ 173,562	\$ 718,705	\$ 164,423	\$ 1,031,891

COLLIN COUNTY
ADOPTED CPS BOARD FUND (640) SUMMARY
2007/08

	<u>2004/05</u> <u>ACTUAL</u>	<u>2005/06</u> <u>ACTUAL</u>	<u>2006/07</u> <u>APPROVED</u>	<u>2006/07</u> <u>PROJECTED</u>	<u>2007/08</u> <u>ADOPTED</u>
Beginning Balance	\$ 18,986	\$ 79,868	\$ 4,300	\$ 7,109	\$ 46,539
REVENUE					
Federal funds	\$ 78,115	\$ 8,410	\$ 63,500	\$ 63,500	\$ 500
Interest	554	83	-	-	-
Miscellaneous	-	-	-	-	-
Transfers in from General Fund	46,544	62,744	41,930	41,930	-
TOTAL REVENUES	\$ 125,213	\$ 71,237	\$ 105,430	\$ 105,430	\$ 500
TOTAL RESOURCES	\$ 144,199	\$ 151,105	\$ 109,730	\$ 112,539	\$ 47,039
EXPENDITURES					
Personnel	\$ -	\$ 58,581	\$ -	\$ -	\$ -
M & O	64,331	85,415	109,730	66,000	44,930
Capital	-	-	-	-	-
TOTAL EXPENDITURES	\$ 64,331	\$ 143,996	\$ 109,730	\$ 66,000	\$ 44,930
TOTAL APPROPRIATIONS	\$ 64,331	\$ 143,996	\$ 109,730	\$ 66,000	\$ 44,930
Ending Balance	\$ 79,868	\$ 7,109	\$ -	\$ 46,539	\$ 2,109

PURPOSE

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

MAJOR PROGRAMS**Management****Customer Service****Public Information****Commissioners Court****Teen Court****Goals & Objectives**

Manage existing and future capital projects including the administration of bond elections. Supports countywide strategic goal number 1 and 2.

Monitor federal, state, and local legislation to insure County compliance. Supports countywide strategic goal number 1.

Manage the selection, financing, installation, and operation of IT hardware and software. Supports countywide strategic goal number 5.

Provide adequate facility and infrastructure resources to support the operations of the County. Supports countywide strategic goal number 1, 2, and 5.

Develop a working and professional dialogue between the County and all governmental entities in the County. Supports countywide strategic goal number 1.

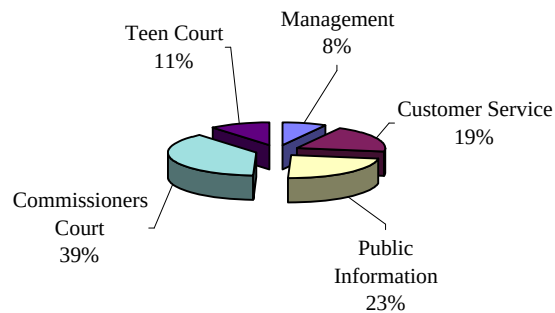
Provide standardized personnel and payroll policies and manage their compliance. Supports countywide strategic goal number 1.

Support the development and implementation of County transportation plans. Supports countywide strategic goal number 2.

Develop and implement a proactive health policy for County residents. Supports countywide strategic goal number 4.

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
Management	\$ 34,221	\$ 53,074	\$ 47,605	\$ 64,499	\$ 61,495
Customer Service	\$ 81,574	\$ 126,517	\$ 113,479	\$ 153,751	\$ 146,590
Public Information	\$ 97,359	\$ 150,998	\$ 135,437	\$ 183,502	\$ 174,955
Commissioners Court	\$ 160,496	\$ 248,921	\$ 223,269	\$ 302,505	\$ 288,415
Teen Court	\$ 47,269	\$ 73,312	\$ 65,757	\$ 89,093	\$ 84,944
Total	\$ 420,919	\$ 652,822	\$ 585,547	\$ 793,351	\$ 756,399

FY 2008 Programmatic Budget Allocations



EXPENDITURES

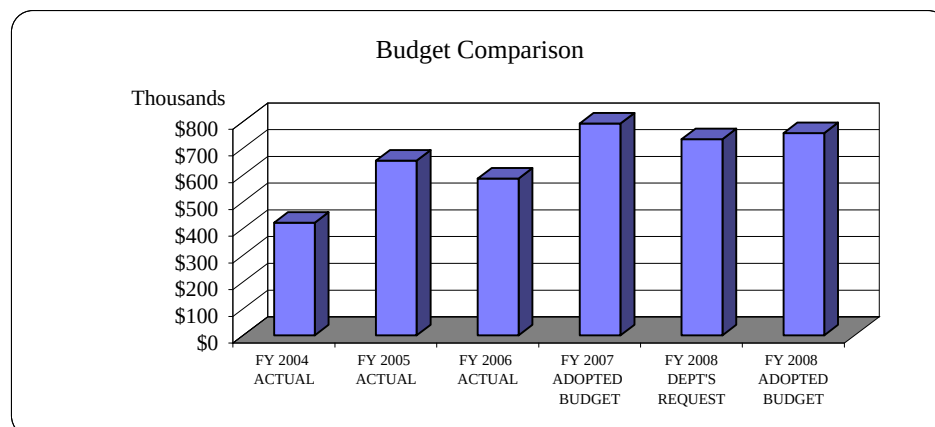
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ADOPTED BUDGET	FY 2007 ADJUSTED BUDGET	FY 2008 DEPT'S REQUEST	FY 2008 ADOPTED BUDGET
SALARIES	\$ 402,139	\$ 626,534	\$ 573,167	\$ 742,884	\$ 742,884	\$ 711,581	\$ 738,299
OPERATIONS	\$ 18,780	\$ 26,288	\$ 12,380	\$ 40,441	\$ 41,685	\$ 21,704	\$ 18,100
CAPITAL	\$ -	\$ -	\$ -	\$ 8,047	\$ 8,782	\$ -	\$ -
TOTAL	\$ 420,919	\$ 652,822	\$ 585,547	\$ 791,372	\$ 793,351	\$ 733,285	\$ 756,399

PERSONNEL

FY 2007 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED

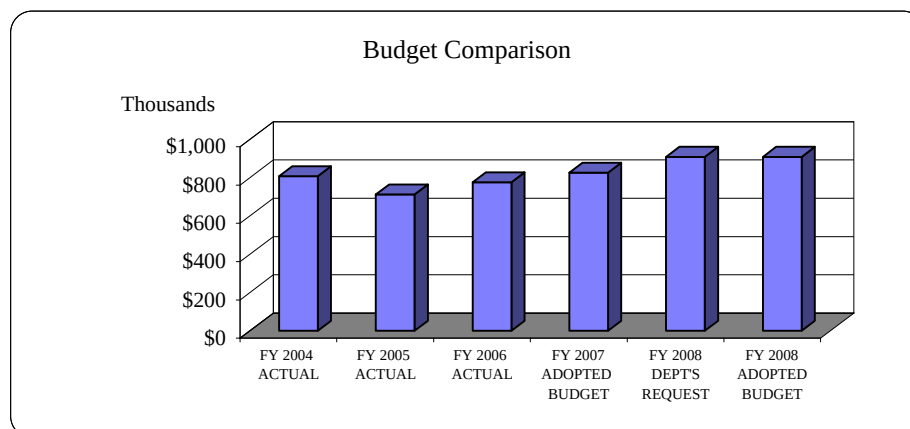
FULL TIME POSITIONS

Administrative Services Director	1	1		1	1	1
Administrative Secretary	3	3		3	2	2
Office Coordinator	1	1		1	1	1
Public Information Officer	2	2		2	2	2
Secretary	1	1		1	1	1
Teen Court Coordinator	1	1		1	1	1
TOTAL:	9	9	0	9	8	8



EXPENDITURES

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ADOPTED BUDGET	FY 2007 ADJUSTED BUDGET	FY 2008 DEPT'S REQUEST	FY 2008 ADOPTED BUDGET
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATIONS	\$ 806,013	\$ 711,273	\$ 774,268	\$ 825,020	\$ 825,020	\$ 907,534	\$ 907,534
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 806,013	\$ 711,273	\$ 774,268	\$ 825,020	\$ 825,020	\$ 907,534	\$ 907,534



PURPOSE

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

MAJOR PROGRAMS

Administrative

Administer all programs as mandated by State Statute and enforce all local policy: L.G.C. Chapters 111, 112, 113, 114, 115, 117, 140 and 154.

Internal Audit

Perform internal audits as mandated by the State in the following statutes: L.G.C. 112.002, 112.005, 112.006, 112.007, 113.043, 113.046, 113.064, 113.901, 114.023, 114.025, 114.043, 115.001, 115.002, 115.003, 115.035, 115.004, 115.901, 117.058, 117.151, 140.003(g), 140.004(d), 154.044 and 262.023(d).

Financial Reporting

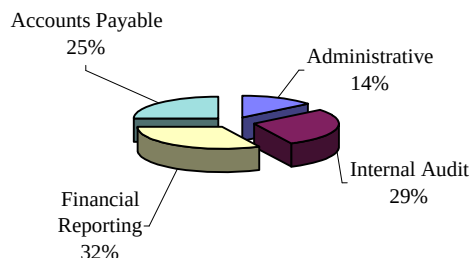
To manage the financial reporting system, monitor State and Federal funding, and prepare annual and monthly reports as mandated by state statute in L.G.C. 112.002, 112.005, 112.006, 112.007, 113.901, 114.023, 114.024, 114.025, 114.043, 115.001, 115.002, 115.003, 115.035, 115.004, 115.901, 140.003(g), 140.004(d), 154.044.

Accounts Payable

To audit and pay all expenses of Collin County as prescribed by State statute in L.G.C. 112.002, 112.005, 112.007, 113.043, 113.046, 113.064 and 113.901.

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
Administrative	\$ 263,312	\$ 288,509	\$ 292,630	\$ 320,963	\$ 330,665
Internal Audit	\$ 526,440	\$ 576,816	\$ 585,056	\$ 641,702	\$ 661,099
Financial Reporting	\$ 592,222	\$ 648,893	\$ 658,162	\$ 721,887	\$ 743,708
Accounts Payable	\$ 460,658	\$ 504,740	\$ 511,948	\$ 561,517	\$ 578,491
Total	\$ 1,842,631	\$ 2,018,958	\$ 2,047,797	\$ 2,246,069	\$ 2,313,963

FY 2008 Programmatic Budget Allocations



PROGRAM IMPROVEMENTS

The Auditor's Office received an upgrade and replacement of existing computer equipment in order to expand productivity and functionality. Cost of this program improvement to Collin County is \$7,310 in one-time expenditures.

The Auditor's Office received an annual replacement of Truth in Taxation software which will assist in calculating the effective and rollback tax rates, as well as required newspaper and Web site publications. Cost of this program improvement to Collin County is \$400 in one-time expenditures.

EXPENDITURES

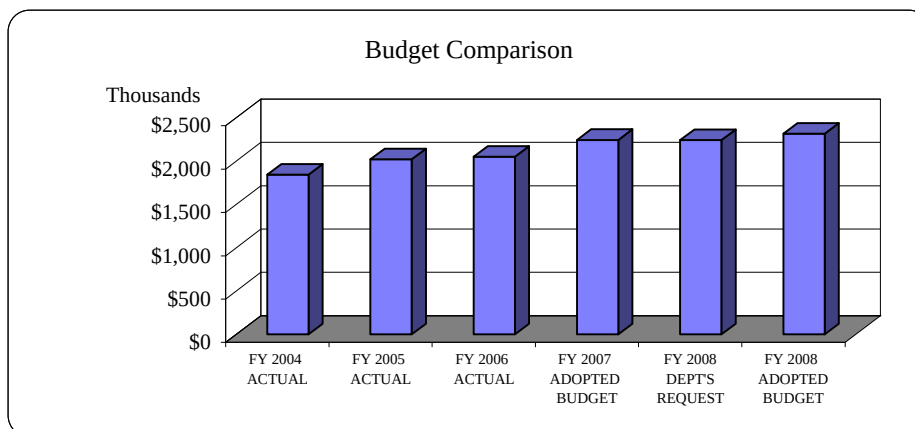
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ADOPTED BUDGET	FY 2007 ADJUSTED BUDGET	FY 2008 DEPT'S REQUEST	FY 2008 ADOPTED BUDGET
SALARIES	\$ 1,767,787	\$ 1,947,680	\$ 1,990,804	\$ 2,168,659	\$ 2,168,659	\$ 2,170,829	\$ 2,247,839
OPERATIONS	\$ 74,844	\$ 71,278	\$ 56,422	\$ 71,557	\$ 75,691	\$ 58,814	\$ 58,814
CAPITAL	\$ -	\$ -	\$ 571	\$ 1,719	\$ 1,719	\$ 11,863	\$ 7,310
TOTAL	\$ 1,842,631	\$ 2,018,958	\$ 2,047,797	\$ 2,241,935	\$ 2,246,069	\$ 2,241,506	\$ 2,313,963

PERSONNEL

FY 2007 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED

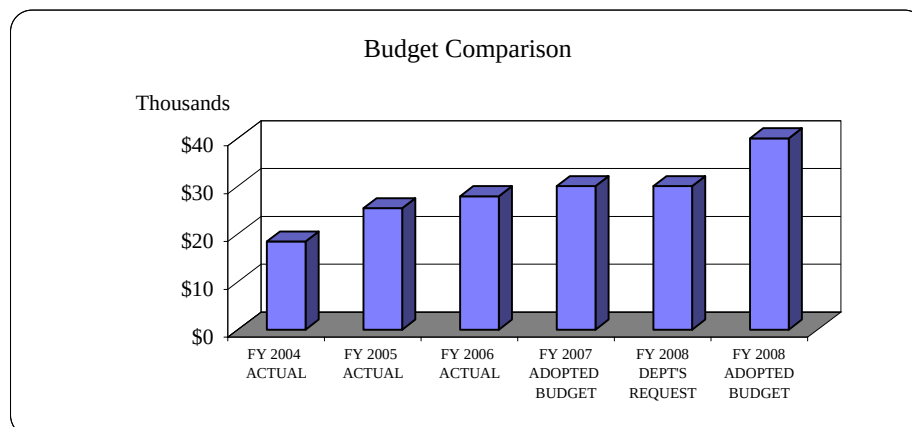
FULL TIME POSITIONS

1st Assistant Auditor	1	1		1	1	1
Accountant I	2	2		2	2	2
Accountant I - Grant Funded	1	0		0	0	0
Accountant II	5	5		5	5	5
Accounts Payable Asst. Auditor	7	7		7	7	7
Accounts Payable/Disburse Admin	1	1		1	1	1
Assistant Auditor	1	1		1	1	1
County Auditor	1	1		1	1	1
Internal Audit Supervisor	1	1		1	1	1
Internal Auditor I	1	2		2	2	2
Internal Auditor II	5	5		5	5	5
Office Coordinator	1	1		1	1	1
Secretary	1	1		1	1	1
TOTAL:	28	28	0	28	28	28



EXPENDITURES

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ADOPTED BUDGET	FY 2007 ADJUSTED BUDGET	FY 2008 DEPT'S REQUEST	FY 2008 ADOPTED BUDGET
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATIONS	\$ 18,425	\$ 19,050	\$ 27,890	\$ 30,000	\$ 30,000	\$ 30,000	\$ 40,000
CAPITAL	\$ -	\$ 6,335	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 18,425	\$ 25,385	\$ 27,890	\$ 30,000	\$ 30,000	\$ 30,000	\$ 40,000



PROGRAM IMPROVEMENTS

The Budget Office received funding for education reimbursement. This is needed for continuing education. Cost of this program improvement to Collin County is \$8,000 in one-time expenditures.

The Budget Office received funding for a replacement laptop. Cost of this program improvement to Collin County is \$2,757 in one-time expenditures.

EXPENDITURES

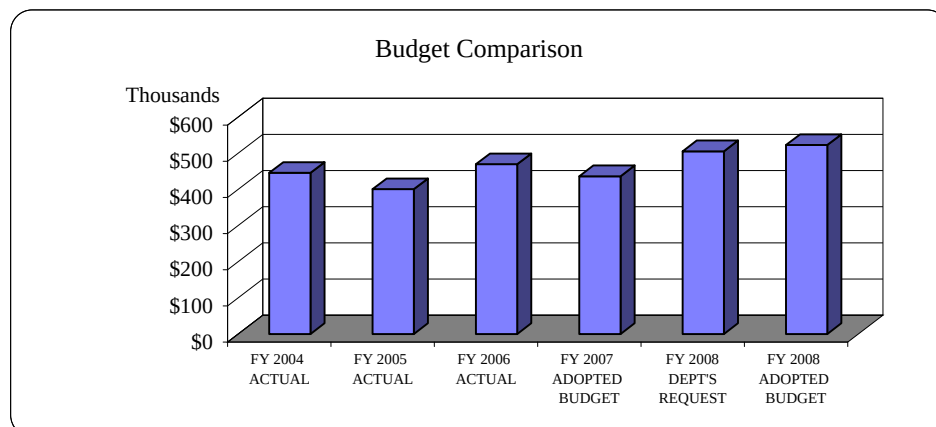
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ADOPTED BUDGET	FY 2007 ADJUSTED BUDGET	FY 2008 DEPT'S REQUEST	FY 2008 ADOPTED BUDGET
SALARIES	\$ 416,594	\$ 379,361	\$ 442,580	\$ 407,538	\$ 473,058	\$ 480,729	\$ 497,869
OPERATIONS	\$ 28,894	\$ 21,228	\$ 24,637	\$ 26,073	\$ 27,501	\$ 21,900	\$ 21,900
CAPITAL			\$ 2,240	\$ 2,729	\$ 120,489	\$ 2,757	\$ 2,757
TOTAL	\$ 445,488	\$ 400,589	\$ 469,457	\$ 436,340	\$ 621,048	\$ 505,386	\$ 522,526

PERSONNEL

	FY 2007 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED

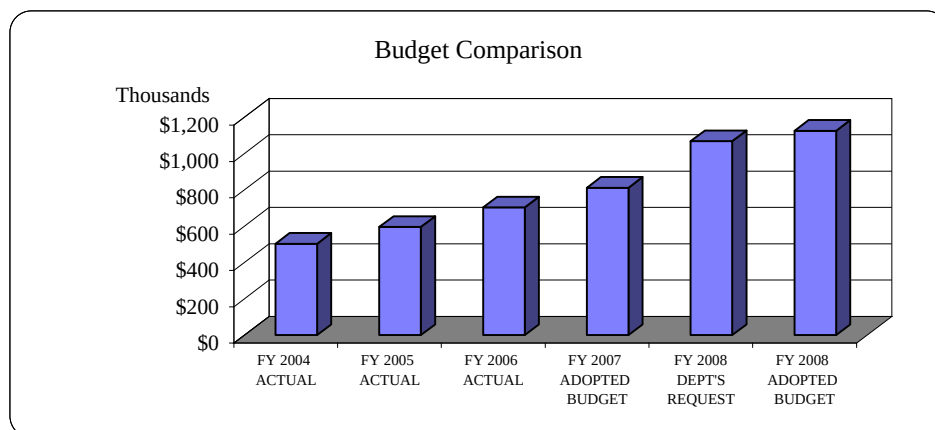
FULL TIME POSITIONS

Director of Finance		1	1		1	1
Assistant Director		1	1		1	1
Budget Technician		0	1		1	1
Financial Analyst		2	2		2	2
Financial Analyst II		1	1		1	1
TOTAL:		5	6	0	6	6



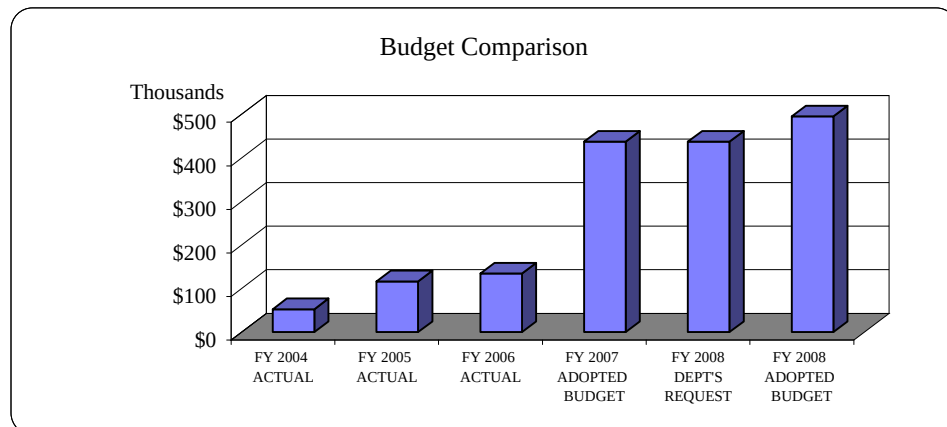
EXPENDITURES

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ADOPTED BUDGET	FY 2007 ADJUSTED BUDGET	FY 2008 DEPT'S REQUEST	FY 2008 ADOPTED BUDGET
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATIONS	\$ 503,172	\$ 595,800	\$ 702,752	\$ 811,429	\$ 811,429	\$ 1,067,710	\$ 1,124,748
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 503,172	\$ 595,800	\$ 702,752	\$ 811,429	\$ 811,429	\$ 1,067,710	\$ 1,124,748



EXPENDITURES

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ADOPTED BUDGET	FY 2007 ADJUSTED BUDGET	FY 2008 DEPT'S REQUEST	FY 2008 ADOPTED BUDGET
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATIONS	\$ 42,147	\$ 68,498	\$ 4,320	\$ 43,866	\$ 40,905	\$ 43,866	\$ 45,000
CAPITAL	\$ 10,352	\$ 47,701	\$ 130,201	\$ 393,000	\$ 419,839	\$ 393,000	\$ 450,000
TOTAL	\$ 52,499	\$ 116,199	\$ 134,521	\$ 436,866	\$ 460,744	\$ 436,866	\$ 495,000



EXPENDITURES

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ADOPTED BUDGET	FY 2007 ADJUSTED BUDGET	FY 2008 DEPT'S REQUEST	FY 2008 ADOPTED BUDGET
SALARIES	\$ 78,185	\$ 84,851	\$ 92,266	\$ 101,464	\$ 101,464	\$ 192,535	\$ 281,782
OPERATIONS	\$ 16,225	\$ 1,485	\$ 3,232	\$ 2,500	\$ 3,365	\$ -	\$ 2,200
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 94,409	\$ 86,337	\$ 95,498	\$ 103,964	\$ 104,829	\$ 192,535	\$ 283,982

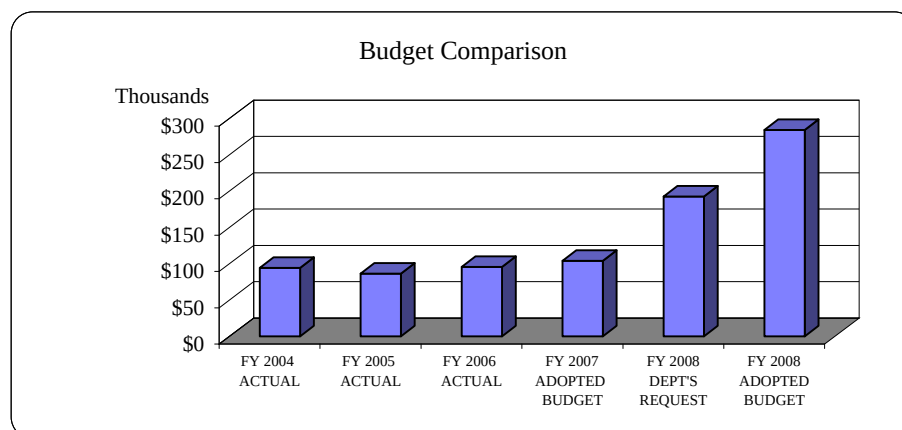
PERSONNEL

FY 2007 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED

FULL TIME POSITIONS

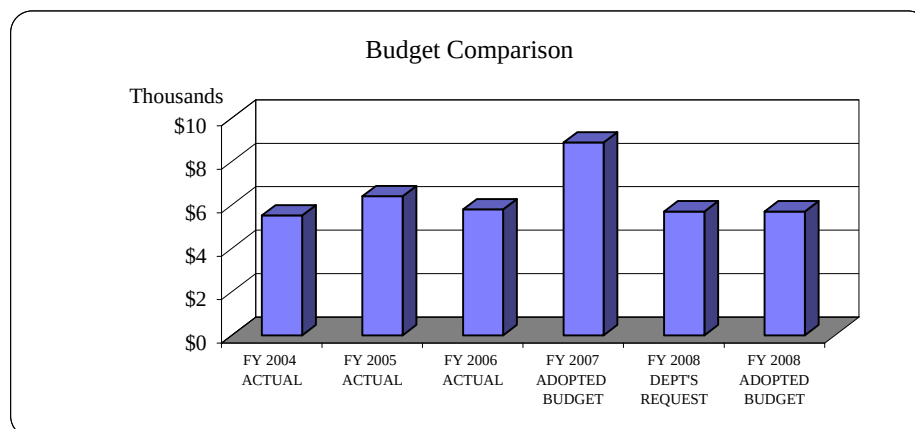
Criminal Investigator *	1	2		2	2	2
Deputy Sheriff *	0	1		1	1	1
TOTAL:	1	3	0	3	3	3

* One Criminal Investigator and one Deputy Sheriff were moved from the Sheriff's Office Budget during FY 07.



EXPENDITURES

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ADOPTED BUDGET	FY 2007 ADJUSTED BUDGET	FY 2008 DEPT'S REQUEST	FY 2008 ADOPTED BUDGET
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATIONS	\$ 5,514	\$ 6,399	\$ 5,793	\$ 8,875	\$ 8,875	\$ 5,700	\$ 5,700
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 5,514	\$ 6,399	\$ 5,793	\$ 8,875	\$ 8,875	\$ 5,700	\$ 5,700



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.

MAJOR PROGRAMS

Commissioner Pct. 1

Commissioner Pct. 2

Commissioner Pct. 3

Commissioner Pct. 4

Goals & Objectives

To provide quality public services in a cost-effective manner. This will be accomplished through: delivering quality customer services, empowering creativity among staff, and planning for growth and change. Supports countywide strategic goal number 1.

To maintain, promote and improve transportation systems for Collin County. This will be accomplished through: regional partnerships; establishment of necessary governmental agencies to expedite the development of infrastructures; and State and Federal relationships to ease the burden of expense to the taxpayer of Collin County. Supports countywide strategic goal number 2.

To support the fair and efficient administration of justice. This will be accomplished through: increased courts as needed to handle additional demands and development of an integrated judicial system. Supports countywide strategic goal number 3.

To promote public health and safety throughout the county. Continued screening of qualified and eligible recipients to control costs, expansion of services for early detection of disease, and active participation in regional healthcare initiatives such as flu vaccinations, reporting of unusual outbreak of disease, etc. Supports countywide strategic goal number 4.

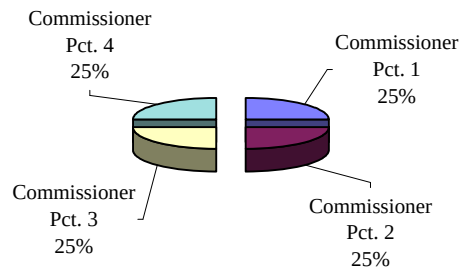
To continue the development of technology that enhances operations. This will be accomplished through: integrated judicial system and internal operational systems, additional online options for citizens to include kiosks, and improving the overall communication and innovation. Supports countywide strategic goal number 5.

FY 2008 Adopted Budget Summary

Commissioners Court

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
Commissioner Pct. 1	n/a	\$ 154,249	\$ 133,837	\$ 158,617	\$ 157,296
Commissioner Pct. 2	n/a	\$ 154,249	\$ 133,837	\$ 158,617	\$ 157,296
Commissioner Pct. 3	n/a	\$ 154,249	\$ 133,837	\$ 158,617	\$ 157,296
Commissioner Pct. 4	n/a	\$ 154,249	\$ 133,837	\$ 158,617	\$ 157,296
Total	\$ -	\$ 616,995	\$ 535,349	\$ 634,469	\$ 629,182

FY 2008 Programmatic Budget Allocations



EXPENDITURES

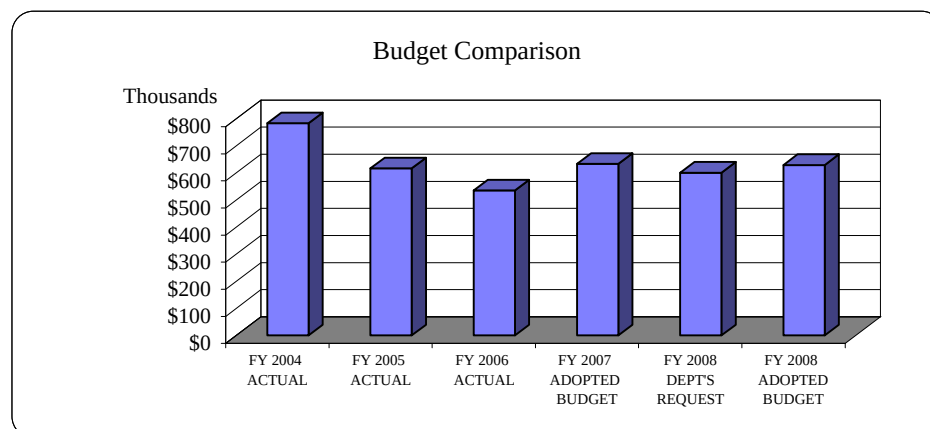
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ADOPTED BUDGET	FY 2007 ADJUSTED BUDGET	FY 2008 DEPT'S REQUEST	FY 2008 ADOPTED BUDGET
SALARIES	\$ 715,688	\$ 558,718	\$ 505,543	\$ 530,840	\$ 530,840	\$ 535,914	\$ 555,692
OPERATIONS	\$ 67,157	\$ 58,277	\$ 29,806	\$ 102,300	\$ 103,629	\$ 64,995	\$ 73,490
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 782,845	\$ 616,995	\$ 535,349	\$ 633,140	\$ 634,469	\$ 600,909	\$ 629,182

PERSONNEL

FY 2007 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED

FULL TIME POSITIONS

County Commissioner	4	4		4	4	4
TOTAL:	4	4	0	4	4	4



PURPOSE

Constable Precinct 1 is dedicated to process and serve all civil and criminal papers issued from the court and fulfill the statutory duty placed by the State of Texas and citizens of Collin County.

MAJOR PROGRAMS

Criminal

Receive warrants and criminal subpoenas from varying County Departments and other departments throughout the United States for service upon defendants residing within our precinct.

Goals & Objectives

Serve in a timely and cost- effective manner, all civil and criminal papers. Supports countywide strategic goal number 1, 3 and Local Government Code 86.021.

Increase warrant collections by 10% in FY 2007 over the last two fiscal years. Supports countywide strategic goal number 1 and 3.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
Total Papers Received (Criminal & Civil)	11,433	13,500	13,923	15,991	16,500
Warrants Received					
Alias Capias	n/a	97	80	49	55
Capias Pro Fines	n/a	1,013	493	1,021	1,100
Warrants	n/a	4,383	2,635	5,229	5,500
Total Papers Served (Criminal & Civil)	11,927	13,658	14,221	15,170	16,500
Warrants Served					
Alias Capias	n/a	110	86	51	55
Capias Pro Fines	n/a	859	831	1,084	1,100
Warrants	n/a	4,292	3,293	4,443	5,000
Warrant Revenue Collected	n/a	\$ 623,402	\$ 642,091	\$ 785,029	800,000
Percent increase of warrant collections	n/a	n/a	-4%	22%	n/a

Civil

Receive and process civil documents from Collin County departments along with receiving through mail, civil documents from local, state and out of state attorneys requesting civil process service.

Goals & Objectives

Serve in a timely and cost- effective manner, all civil and criminal papers. Supports countywide strategic goals number 1, 3 and Local Government Code 86.021.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
Civil Papers Received					
Citations	n/a	1,597	1,544	1,104	1,200
Criminal Subpoenas	n/a	2,862	2,843	2,925	3,000
Forcibes	n/a	696	836	905	950
Civil Papers Served					
Citations	n/a	2,829	2,801	1,133	1,200
Criminal Subpoenas	n/a	691	838	2,919	3,000
Forcibes	n/a	808	1,441	912	950

Traffic

Department utilizes one patrol vehicle that is equipped with a radar unit and enforces traffic code laws throughout our rural areas of the precinct. The deputy assigned to traffic duty is also responsible to the Justice of the Peace for bailiff duties at any time the Justice holds court. This enables department to have a traffic program along with the statutory responsibility for the bailiff.

Goals & Objectives

Serve in a timely and cost- effective manner, all civil and criminal papers. Supports countywide strategic goals number 1, 3 and Local Government Code 86.021.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
Traffic Papers Received	n/a	737	1,441	953	1,000
Traffic Citations Issued	n/a	808	1,225	953	1,000

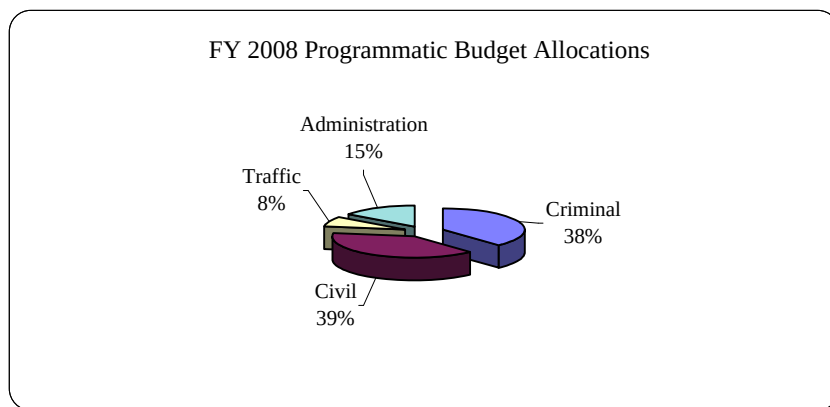
Administration

Administration is responsible to provide the employees of department supervision and direction which enables programs 1, 2, and 3 to operate on a daily basis. Oversees all functions, operations, and duties of the department.

Goals & Objectives

Continue with education within the department utilizing information technology in an effort to maximize efficiency. Supports countywide strategic goal number 7 and Local Government Code 86.021.

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
Criminal	\$ 238,917	\$ 260,204	\$ 311,244	\$ 372,118	\$ 391,025
Civil	\$ 302,535	\$ 329,490	\$ 394,120	\$ 388,408	\$ 408,142
Traffic	\$ 44,560	\$ 48,531	\$ 58,050	\$ 73,599	\$ 77,339
Administration	\$ 114,624	\$ 124,837	\$ 149,325	\$ 147,198	\$ 154,677
Total	\$ 700,636	\$ 763,062	\$ 912,739	\$ 981,323	\$ 1,031,183



PROGRAM IMPROVEMENTS

Constable Precinct 1 received an increase to their uniform budget due to personnel additions. The recurring cost of this program improvement to Collin County is \$1,678.

An increase to the Constable Precinct 1 education and conference budget was received to provide adequate mandatory training for deputies and continuing professional education for administrative staff. The recurring cost of this program improvement to Collin County is \$1,432

EXPENDITURES

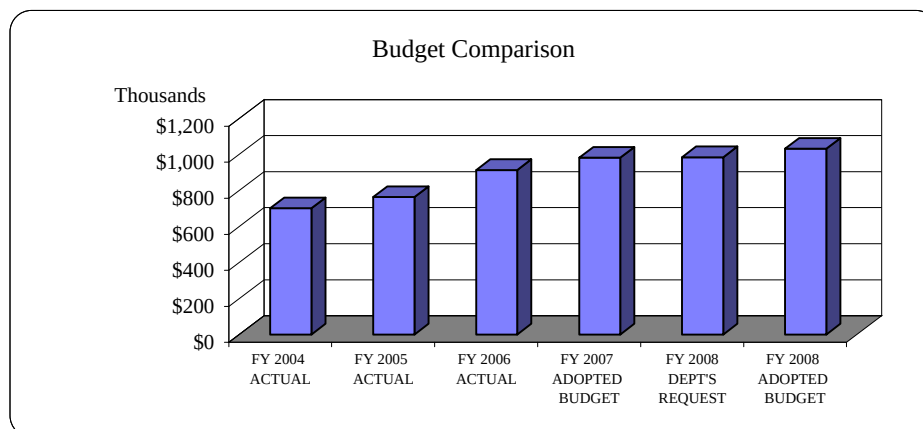
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ADOPTED BUDGET	FY 2007 ADJUSTED BUDGET	FY 2008 DEPT'S REQUEST	FY 2008 ADOPTED BUDGET
SALARIES	\$ 693,584	\$ 748,736	\$ 900,543	\$ 969,168	\$ 969,168	\$ 973,019	\$ 1,022,984
OPERATIONS	\$ 7,052	\$ 14,325	\$ 7,563	\$ 12,150	\$ 12,155	\$ 10,449	\$ 8,199
CAPITAL	\$ -	\$ -	\$ 4,633	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 700,636	\$ 763,061	\$ 912,739	\$ 981,318	\$ 981,323	\$ 983,468	\$ 1,031,183

PERSONNEL

	FY 2007 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED

FULL TIME POSITIONS

Administrative Secretary	1	1		1	1	1
Chief Deputy Constable	1	1		1	1	1
Constable	1	1		1	1	1
Deputy Constable	6	6		6	6	6
Deputy Constable II	1	1		1	1	1
Legal Clerk I	1	1		1	1	1
Legal Clerk II	1	1		1	1	1
TOTAL:	12	12	0	12	12	12



PURPOSE

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

MAJOR PROGRAMS**Civil**

Civil Process is our primary function. The courts need us to serve their process in order for them to function properly. The plaintiffs have paid their money for "service" and deserve to have their cases go forward. We make 2.5 trips to an address per paper on average.

Goals & Objectives

To provide timely, cost-effective, and professional service to the taxpayer by executing all civil and criminal documents. Supports countywide strategic goal number 1.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
Total Papers Received (all types)	2,707	3,343	2,905	2,800	n/a
Civil Papers Received					
Citations	430	464	345	442	n/a
Criminal Subpoenas	652	1,073	659	854	n/a
Forcibles	200	203	334	277	n/a
Total Papers Served (all types)	2,645	3,112	2,769	3,073	n/a
Civil Papers Served					
Citations	393	461	365	437	n/a
Criminal Subpoenas	639	1,020	652	853	n/a
Forcibles	199	202	259	278	n/a

Warrant

The courts issue orders in the form of arrest warrants. If those orders weren't carried out by law enforcement organizations, the courts would have no value and justice could not be served. We execute the arrest warrants in order to bring offenders before the Court for adjudication.

Goals & Objectives

To insure the ends of justice are served by the guilty knowing there are consequences for their actions. Supports countywide strategic goal number 1.

To assure the merchants that the system is working for them when they are victimized by hot check writers. Supports countywide strategic goal number 1.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
Warrants Received	n/a	580	604	316	n/a
Warrants Served	n/a	489	555	692	n/a

Administration

This is the necessary evil of the office. It includes all supervisory functions, occasionally attending commissioners court, preparing budgets, submitting reports to auditor, maintaining office, driving to courthouse several times a week to pick and deliver our work product, etc.

Bailiff / Court Security

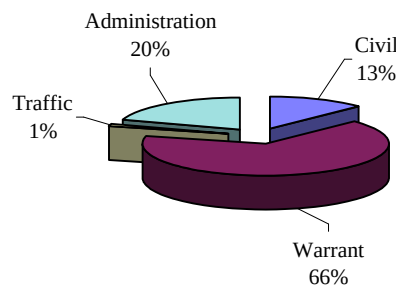
The Bailiff / Court Security program provides security for staff and citizens during Justice of the Peace court sessions.

Goals & Objectives

To provide security for staff and citizens by attending Justice of the Peace court sessions. Supports countywide strategic goal number 3.

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
Civil	\$ 81,313	\$ 84,851	\$ 52,052	\$ 55,438	\$ 41,493
Warrant	\$ 11,398	\$ 11,894	\$ 88,415	\$ 94,166	\$ 216,888
Traffic	\$ -	\$ -	\$ 12,393	\$ 13,200	\$ 3,556
Administration	\$ 87,377	\$ 91,179	\$ 95,008	\$ 101,188	\$ 65,173
Bailiff / Court Security	\$ 47,871	\$ 49,955	\$ -	\$ -	\$ 28,444
Total	\$ 227,959	\$ 237,879	\$ 247,868	\$ 263,992	\$ 355,554

FY 2008 Programmatic Budget Allocations



PROGRAM IMPROVEMENTS

Constable Precinct 2 received an increase to their patrol supplies budget for routine operations. The recurring cost of this program improvement is \$200.

Constable Precinct 2 also received an increase to their skip tracing budget for warrant services as well as civil process. The cost of this program improvement is \$900 in recurring costs.

Constable Precinct 2 received a new Deputy Constable position dedicated to process service. The personnel addition will allow the precinct to greatly improve their ability to enforce laws and serve civil and criminal process. Cost of this program improvement is \$70,014 in recurring costs and \$8,138 in one-time expenditures, for a total of \$78,152.

EXPENDITURES

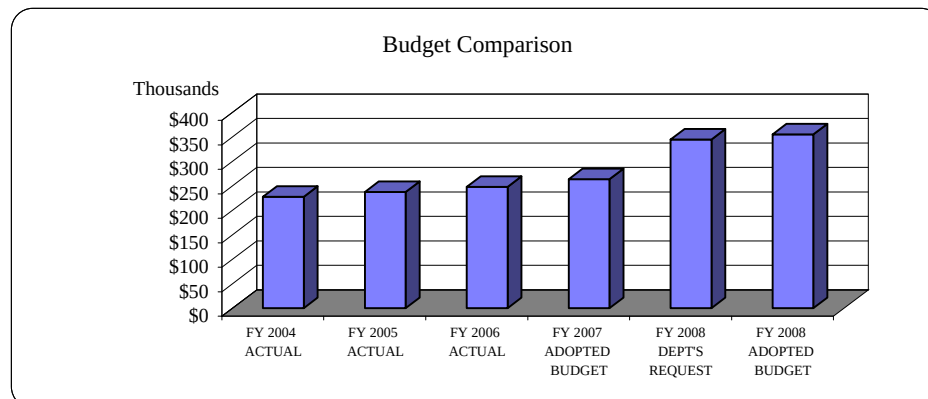
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ADOPTED BUDGET	FY 2007 ADJUSTED BUDGET	FY 2008 DEPT'S REQUEST	FY 2008 ADOPTED BUDGET
SALARIES	\$ 226,302	\$ 236,458	\$ 246,546	\$ 259,727	\$ 259,727	\$ 331,438	\$ 342,897
OPERATIONS	\$ 1,657	\$ 1,420	\$ 1,323	\$ 4,265	\$ 4,265	\$ 4,619	\$ 4,519
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,738	\$ 8,138
TOTAL	\$ 227,959	\$ 237,878	\$ 247,869	\$ 263,992	\$ 263,992	\$ 344,795	\$ 355,554

PERSONNEL

	FY 2007 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED

FULL TIME POSITIONS

Administrative Secretary		1	1		1	1
Constable		1	1		1	1
Deputy Constable		1	1	1	1	2
TOTAL:		3	3	1	3	4



PURPOSE

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

MAJOR PROGRAMS**Civil**

The Civil program receives, records, delivers and returns court documents that have been assigned to our organization. There are over twenty-five different types of court documents issued by the courts. This program also receives court documents from out of county courts and all documents are received, recorded, funds deposited and tracked, delivered and returned to proper jurisdiction. This program, as one of it's duties seizes and holds property for further orders of the court, seizes and sells property under court orders, delivers and executes court orders in the eviction process, delivers court subpoenas to summons witnesses to testify in civil and criminal court proceedings.

Goals & Objectives

To effectively enforce the laws of the State of Texas and the United States. Supports countywide strategic goals number 1 and 3.

To execute and return all assigned court documents in a timely and efficient manner. Supports countywide strategic goals number 1 and 3.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
Civil Papers Received	10,715	11,114	10,859	12,457	11,140
Citations	2,743	2,881	2,561	2,539	2,590
Criminal Subpoenas	2,265	2,667	2,463	2,337	2,385
Forcibles	n/a	1,355	1,659	1,754	1,790
Civil Papers Served	10,949	10,910	10,812	12,555	11,235
Citations	2,725	2,805	2,580	2,543	2,600
Criminal Subpoenas	2,242	2,633	2,456	2,324	2,370
Forcibles	n/a	1,337	2,278	1,733	1,770

Warrant

The Warrant program receives, records, makes contacts, makes arrests, and returns criminal warrants issued to our organization from the court system. Additionally, the warrant program tracks and locates defendant on criminal warrants in attempts to collect unpaid fines due to the county and state.

Goals & Objectives

To effectively enforce the laws of the State of Texas and the United States. It shall be an objective of this office that all warrants assigned in area of responsibility will be attempted within seven days from the date the warrant is received in 90% to 95% of all cases. Supports countywide strategic goals number 1.

It shall be an objective of this office that all deputies will attempt to locate persons where warrants are to be executed on. When the address is discovered to be a bad address, use all resources available to locate the defendant. If all resources are used and no good address can be located, the warrant shall be returned to the issuing court within ten working days in 90% to 95% of all cases. Supports countywide strategic goals number 1.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
Warrants Received	1,617	2,298	4,966	2,884	4,300
Alias Capias / Capias Pro Fines	256	76	1,801	1,979	1,000
Warrants	1,361	2,374	3,165	905	3,280
Warrants Served	2,146	2,404	2,593	3,224	4,940
Alias Capias / Capias Pro Fines	224	134	904	1,235	1,260
Warrants	1,922	2,270	1,689	1,989	3,650

Court Security

The Court Security program provides bailiff and court security to protect the courts, judges, staff and litigants and participants in court proceedings as well as provides security to protect the county facility. This program provides court security to two Justice of the Peace Courts.

Goals & Objectives

To attend the Justice of the Peace Courts to ensure the security and safety of the court and all participants in court as well as to maintain a secure and safe environment for them to work, and to secure the county facility in which the court is being held. Supports countywide strategic goals number 3.

Administrative

The Administrative program is designed to monitor all office activities in order to attain the most effective, efficient, and professional operation possible. The office is broken down into different divisions to make monitoring each more effective. The administrative staff has set out policies, procedures and objectives so each employee is clear on their function within the organization.

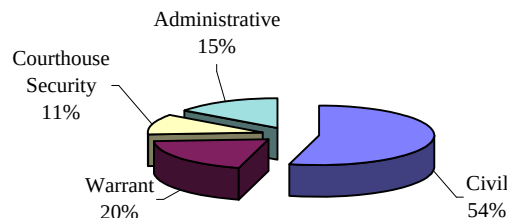
Goals & Objectives

The goal of this organization is to provide quality public service in a cost effective manner by monitoring the day to day operations of this organization, projecting activity and making adjustments in areas of responsibility, projecting costs to operate and planning accordingly in the budget process. Supports countywide strategic goals number 1.

It is a goal of this organization to perform our job related duties in a professional, courteous manner with accuracy and efficiency and to conduct our daily business in accordance with all State and Local rules, laws and statutes. Supports countywide strategic goals number 1.

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
Civil	\$ 448,088	\$ 463,157	\$ 588,141	\$ 647,984	\$ 671,329
Warrant	\$ 209,216	\$ 216,252	\$ 158,473	\$ 234,415	\$ 242,861
Courthouse Security	\$ 75,006	\$ 77,528	\$ 89,540	\$ 132,127	\$ 136,887
Administrative	\$ 183,998	\$ 190,185	\$ 194,227	\$ 179,034	\$ 185,484
Writ Division	\$ 86,587	\$ 89,499	\$ -	\$ -	\$ -
Payment Delinquent Order	\$ 7,253	\$ 7,496	\$ -	\$ -	\$ -
Environmental Crimes	\$ 72,192	\$ 74,621	\$ -	\$ -	\$ -
Total	\$ 1,082,340	\$ 1,118,738	\$ 1,030,381	\$ 1,193,561	\$ 1,236,561

FY 2008 Programmatic Budget Allocations



PROGRAM IMPROVEMENTS

Constable Precinct 3 received additional funding to purchase uniforms for deputies. Cost of this program improvement to Collin County is \$1,106 in recurring costs.

Constable Precinct 3 received an increase to their skip tracing services budget. Utilizing skip tracing methods allows Precinct 3 to efficiently attempt to collect unpaid fines due to the County and State. Cost of this program improvement to Collin County is \$1,500 in recurring costs.

EXPENDITURES

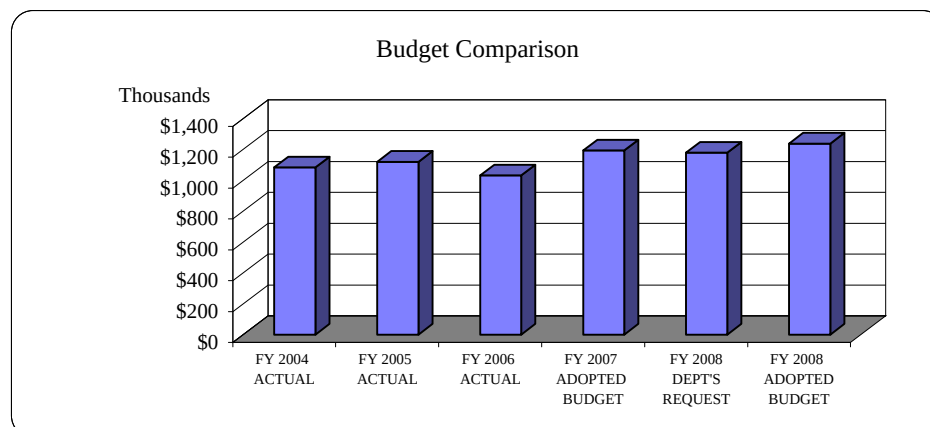
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ADOPTED BUDGET	FY 2007 ADJUSTED BUDGET	FY 2008 DEPT'S REQUEST	FY 2008 ADOPTED BUDGET
SALARIES	\$ 1,070,975	\$ 1,105,870	\$ 1,018,980	\$ 1,175,877	\$ 1,175,877	\$ 1,162,331	\$ 1,224,210
OPERATIONS	\$ 11,365	\$ 12,868	\$ 8,956	\$ 15,512	\$ 17,684	\$ 15,323	\$ 12,351
CAPITAL	\$ -	\$ -	\$ 2,445	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 1,082,340	\$ 1,118,738	\$ 1,030,381	\$ 1,191,389	\$ 1,193,561	\$ 1,177,654	\$ 1,236,561

PERSONNEL

FY 2007 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED

FULL TIME POSITIONS

Administrative Secretary	1	1		1	1	1
Chief Deputy Constable	1	1		1	1	1
Constable	1	1		1	1	1
Deputy Constable	8	8		8	8	8
Deputy Constable II	1	1		1	1	1
Legal Clerk I	2	2		2	2	2
TOTAL:	14	14	0	14	14	14



PURPOSE

To provide the citizens of Pct. 4 and Collin County outstanding service, by professionally and diligently executing all civil and criminal court documents assigned by the courts of Collin County and other jurisdictions; ensure the safety of the Judge and all court staff by providing security as the court bailiff; fairly and justly enforce the laws of Collin County and the State of Texas.

MAJOR PROGRAMS

Civil

Clerks process and deputies deliver all civil court documents such as citations, evictions, subpoenas, notices, restraining orders. Works writs of possessions, attachments, garnishments and orders of sale.

Goals & Objectives

To professionally and efficiently execute all civil court documents in a timely and cost-effective manner Supports countywide strategic goals number 1 and 3.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
Total Papers Received (Civil and Criminal)	9,807	11,000	18,950	18,978	24,329
Civil Papers Received					
Citations	n/a	1,295	1,152	1,153	1,291
Forcibles	n/a	2,275	2,197	2,698	2,949
Total Papers Served (Civil and Criminal)	9,837	11,500	16,293	16,699	21,896
Civil Papers Served					
Citations	n/a	1,264	1,173	1,139	1,192
Forcibles	n/a	2,007	2,109	2,712	3,168
Percent of Papers Successfully Served (Civil and Criminal)	100%	105%	86%	88%	90%
Cost per Civil Paper Served	n/a	\$ 41.87	\$ 46.82	\$ 60.90	n/a

Warrant

Clerks process and deputies execute all warrants issued by the court, such as traffic warrants, hot check warrants & toll way warrants.

Goals & Objectives

To professionally and efficiently execute all criminal court documents in a timely and cost-effective manner. Supports countywide strategic goals number 1 and 3.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
Total Papers Received (Civil and Criminal)	9,807	11,000	18,950	18,978	24,329
Warrants Papers Received					
Warrants	n/a	644	541	490	558
Criminal Subpoenas	n/a	1,147	982	1,209	1,372
Tollway Warrants	n/a	1,972	6,977	6,501	6,739
Traffic Papers	n/a	1,688	3,220	1,121	2,170
Total Papers Served (Civil and Criminal)	9,837	11,500	16,293	16,699	21,896
Warrants Papers Served					
Warrants	n/a	594	586	592	675
Criminal Subpoenas	n/a	1,092	958	1,211	1,332
Tollway Warrants	n/a	1,317	2,207	4,747	5,696
Traffic Warrants	n/a	553	5,266	1,649	1,814
Cost per Warrant Paper Served	n/a	\$ 35.44	\$ 14.18	\$ 18.84	\$ 19.22

Traffic

Patrolling the streets of our precinct while conducting daily duties and providing public safety through the enforcement of traffic laws. Observing and writing citations to drivers for violations of traffic laws. Assisting other agencies on traffic accidents, backing up other officers on traffic stops and calls for service. Providing motorists with traffic assistance on roadways to help prevent accidents. Our deputies also go out, upon requests from schools within our precinct, and give presentations to the students in the classrooms. They describe our office functions and explain to the students the roles of the Constable and deputies. Our office has also participated in several safety fairs in cities such as Frisco, Prosper and Celina.

Goals & Objectives

To implement a crime prevention unit to enforce traffic laws and assist school districts and other law enforcement agencies, to reduce truancy, high school dropout rate, juvenile crime, and increase school attendance. Supports countywide strategic goals number 1 and 3.

Court Security

Protect the Judge & staff of the court and to ensure order in a court session, keeping order of the jury and custody of the prisoners while in the court. Protecting and securing the building, employees and visitors during business hours.

Goals & Objectives

To ensure the safety of the Judge and court staff by providing security as court bailiff. Supports countywide strategic goals number 1 and 3.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
Bailiff Hours	n/a	355	503	589	734

Administrative

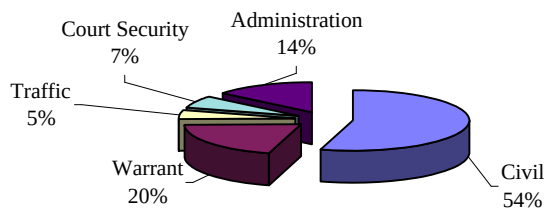
Overseeing all office operations and functions. Providing assistance to customers by answering calls, documenting and tracking complaints and compliments, collecting money for service fees coming in mail and through personal visits. Providing support and assistance to office personnel by processing time and reporting to payroll, preparing schedules, ordering supplies, making travel arrangements for training, and tracking state mandated training requirements. Assisting with the office budget, accounts, bookkeeping & deposits and providing administrative support by preparing required monthly reports and conducting both interviews and evaluation processes.

Goals & Objectives

To continue to train and educate all staff in efforts to maximize efficiency in all areas of operation within the office. Supports countywide strategic goal number 1.

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
Civil	\$ 242,533	\$ 251,069	\$ 320,462	\$ 477,095	\$ 493,677
Warrant	\$ 54,570	\$ 56,491	\$ 72,104	\$ 176,831	\$ 182,977
Traffic	\$ 84,887	\$ 87,874	\$ 112,162	\$ 42,019	\$ 43,480
Court Security	\$ 109,140	\$ 112,981	\$ 144,208	\$ 57,777	\$ 59,785
Administration	\$ 42,443	\$ 43,936	\$ 56,081	\$ 121,681	\$ 125,910
Evictions	\$ 72,759	\$ 75,321	\$ 96,138	\$ -	\$ -
Total	\$ 606,332	\$ 627,672	\$ 801,154	\$ 875,403	\$ 905,829

FY 2008 Programmatic Budget Allocations



PROGRAM IMPROVEMENTS

Constable Precinct 4 received additional funding to replace worn deputy uniforms. Cost of this program improvement to Collin County is \$1,660 in recurring costs.

EXPENDITURES

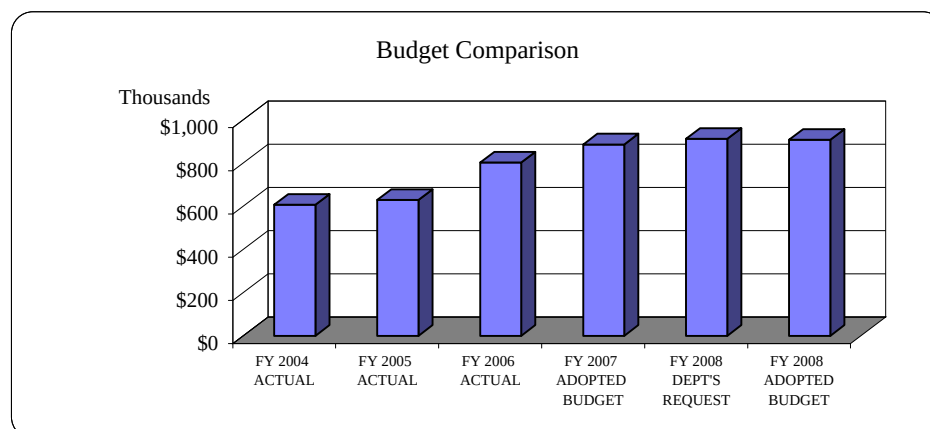
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ADOPTED BUDGET	FY 2007 ADJUSTED BUDGET	FY 2008 DEPT'S REQUEST	FY 2008 ADOPTED BUDGET
SALARIES	\$ 594,430	\$ 615,582	\$ 785,081	\$ 846,596	\$ 846,596	\$ 889,335	\$ 893,888
OPERATIONS	\$ 11,902	\$ 12,091	\$ 13,653	\$ 19,820	\$ 19,930	\$ 17,606	\$ 11,941
CAPITAL	\$ -	\$ -	\$ 2,420	\$ 18,261	\$ 8,877	\$ 3,651	\$ -
TOTAL	\$ 606,332	\$ 627,673	\$ 801,154	\$ 884,677	\$ 875,403	\$ 910,592	\$ 905,829

PERSONNEL

FY 2007 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED

FULL TIME POSITIONS

Administrative Secretary	1	1		1	1	1
Chief Deputy Constable	1	1		1	1	1
Constable	1	1		1	1	1
Deputy Constable	5	5		5	5	5
Deputy Constable II	1	1		1	1	1
Legal Clerk I	1	1	1	1	1	1
TOTAL:	10	10	1	10	10	10



PURPOSE

Construction & Projects 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.

MAJOR PROGRAMS**Administration**

Monthly reports measuring budget and schedules of Court approved Permanent Improvement Projects, Long Term Projects and Bond Projects are submitted. Quarterly PBM reports measuring goals, accomplishments and objectives for budget and schedules of Court approved Permanent Improvement Projects, Long Term Projects, Bond Projects and Leases are submitted.

Permanent Improvements

Through this aspect of our department we plan, design, review and oversee building projects through to completion. Projects are requested by Department Heads during the budget process and we research the best & most economical way to process as well as recommending & prioritizing them into categories such as safety, efficiency and new personnel requirements. We coordinate with General Contractors, Sub-Contractors, Engineers, Architects, Consultants, Materials Testing Labs as well as internal County Staff to assure projects are adequately managed and built within code and comply with regulations such as Americans with Disability Act.

Goals & Objectives

To keep approved projects within budget and on schedule 90% of the time. Supports countywide strategic goals number 1.

To improve our role in processing yearly construction budget submittals from county department heads by reviewing and responding to each submittal within 60 days 90% of the time. Supports countywide strategic goals number 1.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
# Approved	59	36	26	51	42
# Completed	59	34	34	30	42
# Completed on Schedule	58	28	24	30	42
# Completed on Schedule & w/in Budget	58	27	22	28	42
% Completed on Schedule & w/in Budget	98%	75%	85%	55%	100%
# of Permanent Improvement Requests	74	85	79	54	42
# of Submittal Responses	59	36	26	54	42
# of Submittal Responses w/in 60 Days	53	33	24	54	42
% of Submittal Responses w/in 60 Days	90%	92%	92%	100%	100%

Bond Programs/Long Term Projects

Bond Projects are driven by the Public elections. We plan, design, review and see the project through to completion and handle warranties through duration. Prepare & maintain committee meeting agendas and minutes and post with proper entities. We coordinate with the General Contractor, Consultants, Architects and Engineers to accomplish a finished product built within code guidelines as well as meeting compliance guidelines with organizations such as ADA, Jail & Health Inspection. Review project manuals to assure the project is built to specification & permits. Monitor budget & schedules daily. Prepare monthly reports on schedules and budgets. We coordinate with all internal department heads to assure proper space allocation and needs of their department are met. Payment applications are reviewed and approved for Court; as well as change orders, shop drawings, submittals and purchases. Create schedules for design and production to meet required deadlines.

Goals & Objectives

To keep projects within budget and on schedule 90% of the time. Supports countywide strategic goals number 1.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
# Approved	3	4	6	6	4
# Completed	n/a	n/a	n/a	3	4
# Completed on Schedule	n/a	n/a	n/a	3	4
# Completed on Schedule & w/in Budget	n/a	n/a	n/a	3	4
% Completed on Schedule & w/in Budget	n/a	n/a	n/a	50%	100%

Leases

Collin County in coordination with the Collin County Health Care Foundation oversees the space we as landlords lease as well as what we lease as tenants. Once a tenant has made an agreement to lease a space from Collin County, we investigate the tenant for type of business, financials and references. If renovations are required to satisfy the tenant's needs, we design and oversee renovations to their satisfaction. In addition, we also work with the tenant on a pay back plan for construction cost and amend rental payments for the time duration of the lease. We receive and track monthly rental payments and prepare monthly reports.

Goals & Objectives

To maintain the occupancy rate of no less than 85%. Supports countywide strategic goals number 1.

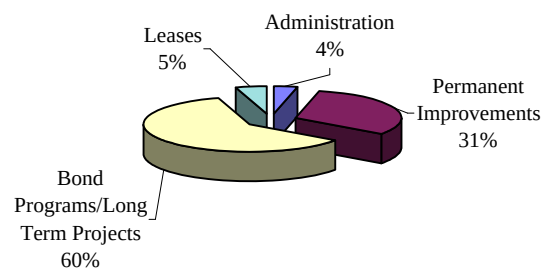
PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
# of Lease Spaces Total	28	30	30	32	32
# Occupied	24	28	28	31	32
% Occupied	86%	93%	93%	97%	100%

FY 2008 Adopted Budget Summary

Construction & Projects

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
Administration	\$ 10,406	\$ 10,480	\$ 8,795	\$ 17,842	\$ 21,337
Permanent Improvements	\$ 90,760	\$ 91,413	\$ 76,713	\$ 155,619	\$ 186,103
Bond Programs/Long Term Projects	\$ 174,004	\$ 175,257	\$ 147,075	\$ 298,353	\$ 356,796
Leases	\$ 13,874	\$ 13,974	\$ 11,727	\$ 23,789	\$ 28,449
Total	\$ 289,044	\$ 291,124	\$ 244,310	\$ 495,603	\$ 592,685

FY 2008 Programmatic Budget Allocations



PROGRAM IMPROVEMENTS

Construction & Projects received a new position. A Building Projects Coordinator is needed to plan, design and coordinate construction of renovations and new builds. Other duties would include reviewing prints and project manuals to ensure construction is built to spec, code, health and jail standard. Cost of this program improvement to Collin County is \$77,381 in recurring expenditures.

EXPENDITURES

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ADOPTED BUDGET	FY 2007 ADJUSTED BUDGET	FY 2008 DEPT'S REQUEST	FY 2008 ADOPTED BUDGET
SALARIES	\$ 263,392	\$ 272,960	\$ 240,606	\$ 473,850	\$ 473,850	\$ 564,345	\$ 582,215
OPERATIONS	\$ 25,652	\$ 18,164	\$ 3,704	\$ 21,690	\$ 21,753	\$ 10,470	\$ 10,470
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 289,044	\$ 291,124	\$ 244,310	\$ 495,540	\$ 495,603	\$ 574,815	\$ 592,685

PERSONNEL

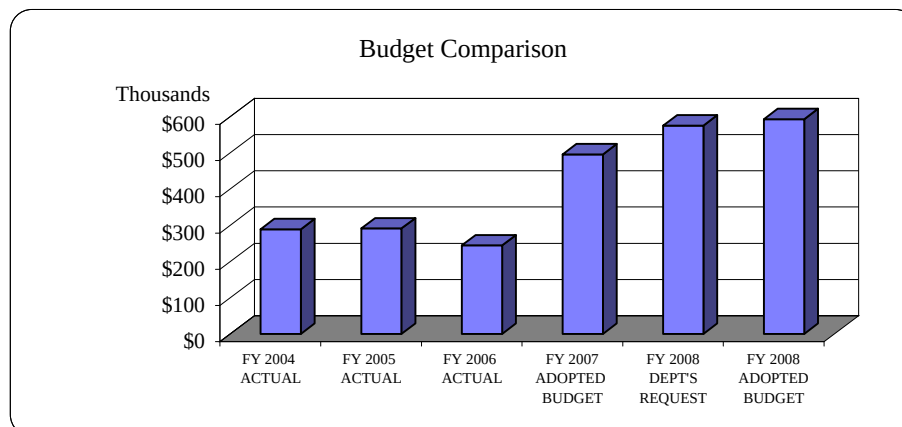
FY 2007 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED

FULL TIME POSITIONS

Building Projects Coordinator	1	1	1	2	2	1
Administrative Secretary	1	1		1	1	1
Director of Building Construction	1	1		1	1	1

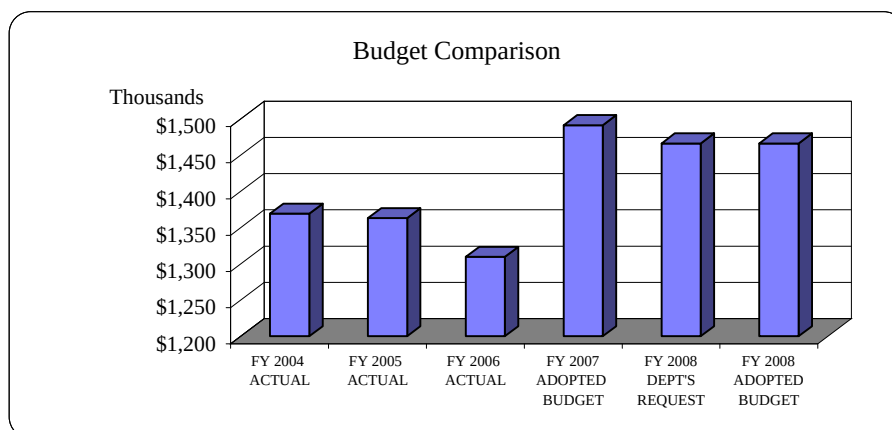
TEMPORARY POSITIONS

Project Construction Contract	2	2	(1)	1	1	2
TOTAL:	5	5	0	5	5	5



EXPENDITURES

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ADOPTED BUDGET	FY 2007 ADJUSTED BUDGET	FY 2008 DEPT'S REQUEST	FY 2008 ADOPTED BUDGET
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATIONS	\$ 1,369,202	\$ 1,362,969	\$ 1,309,638	\$ 1,491,343	\$ 1,495,834	\$ 1,466,343	\$ 1,466,343
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 1,369,202	\$ 1,362,969	\$ 1,309,638	\$ 1,491,343	\$ 1,495,834	\$ 1,466,343	\$ 1,466,343



PURPOSE

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.

MAJOR PROGRAMS**Administration**

County Corrections staff use this program to facilitate daily, monthly, and annual reporting tasks, such as, but not limited to, work hours and locations. Furthermore, County Corrections staff have other ancillary duties that are required to keep the program running in an orderly fashion.

Community Service

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 program and the inmate work farm. During the community service the inmate program provides labor to a wide variety of non-profit and governmental entities such as, but not limited to, Cities and Historical Societies within Collin County.

Goals & Objectives

To provide services to all approved non-profit and governmental organizations within Collin County within 90 days of approval by the Sheriff 90% of the time. Supports countywide strategic goals number 1.

To maintain, clean and sanitize the animal shelter 5 days a week and complete all assignments 95% of the time. Supports countywide strategic goals number 1.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
# of Requests for Services	192	201	144	542	300
# of Non-Profits Agencies that Received Serves	26	18	26	82	50
# of Non-Profits Agencies that Received Serves w/in 90 days of Sheriff's Approval	26	18	26	82	50
% of Non-Profits Agencies that Received Serves w/in 90 days of Sheriff's Approval	100%	100%	100%	100%	100%
# of Governmental Organizations that Received Serves	n/a	n/a	n/a	175	200
# of Governmental Organizations that Received Serves w/in 90 days of Sheriff's Approval	n/a	n/a	n/a	175	200
% of Governmental Organizations that Received Serves w/in 90 days of Sheriff's Approval	n/a	n/a	n/a	100%	100%
# of Assignments Scheduled	192	201	144	250	250
# of Assignments Scheduled Completed	192	201	144	250	250
# of Assignments Scheduled Completed w/in 5 Days	190	196	142	250	250

PERFORMANCE MEASURES cont'	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
% of Assignments Scheduled Completed w/in 5 Days	99%	98%	99%	100%	100%

Inmate Work Farm

The County Corrections department is supervised by the Sheriff's Office. This program allows the inmates enrolled in the Sheriff's Convicted Re-Entry Effort to yearly grow crops that assist in supplementing food costs at the detention center and provide the access to local non-profit organizations.

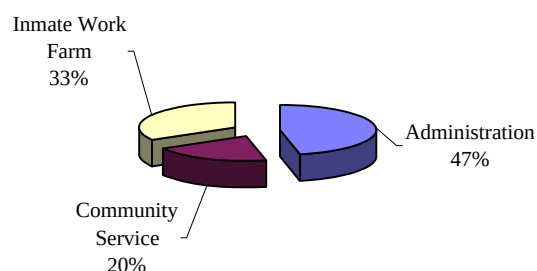
Goals & Objectives

To have 90% of inmates sentenced to the SCORE program complete the Sheriff's Office portion of the program. Supports countywide strategic goals number 1.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
# of Program Participants	63	52	81	163	100
# of Program Participants that Completed SO Portion of Program	62	51	81	157	100
% of Program Participants that Completed SO Portion of Program	98%	98%	100%	96%	100%

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
Administration	\$ 78,796	\$ 82,158	\$ 86,939	\$ 93,690	\$ 95,218
Community Service	\$ 33,767	\$ 35,208	\$ 37,257	\$ 40,150	\$ 40,805
Inmate Work Farm	\$ 56,273	\$ 58,674	\$ 62,088	\$ 66,910	\$ 68,001
Total	\$ 168,836	\$ 176,040	\$ 186,284	\$ 200,749	\$ 204,024

FY 2008 Programmatic Budget Allocations



EXPENDITURES

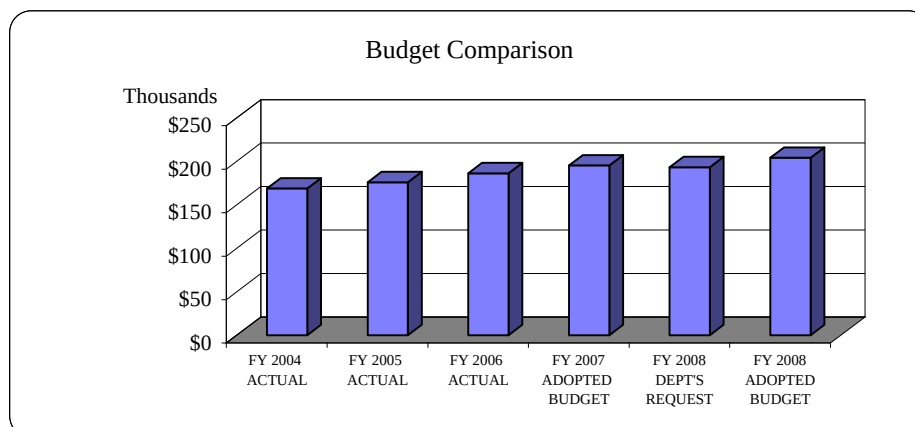
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ADOPTED BUDGET	FY 2007 ADJUSTED BUDGET	FY 2008 DEPT'S REQUEST	FY 2008 ADOPTED BUDGET
SALARIES	\$ 166,628	\$ 173,940	\$ 184,062	\$ 192,989	\$ 192,989	\$ 191,020	\$ 201,724
OPERATIONS	\$ 2,208	\$ 2,100	\$ 2,222	\$ 2,300	\$ 2,300	\$ 2,300	\$ 2,300
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ 5,460	\$ -	\$ -
TOTAL	\$ 168,836	\$ 176,040	\$ 186,284	\$ 195,289	\$ 200,749	\$ 193,320	\$ 204,024

PERSONNEL

FY 2007 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED

FULL TIME POSITIONS

Detention Officer	3	3		3	3	3
TOTAL:	3	3	0	3	3	3



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. This office is the custodian of the trust fund records. The County Clerk is also responsible for Probate/Mental, Treasury, County Court at Law Clerks, Land, and Vitals.

MAJOR PROGRAMS**Land**

Receive land documents, file, scan, index, verify and mail back. Receive plats, file, scan, index and verify.

Goals & Objectives

Consistently meet or exceed the statutory requirements of 3 days by completing in 2 or fewer days. Supports countywide strategic goal number 1.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
Land Documents Filed	186,167	183,415	183,558	195,761	203,000
Plats Filed	479	556	577	497	50

Vitals

Receive, record, scan, index/verify Birth and Death Certificates. Send Death certificates to Austin. Issue certified copies of Birth and Death to the qualified applicants. Marriage Licenses are issued, recorded, scanned and mailed back to applicant. File Beer and Wine applications and have hearing within 10 days. File Assumed Names and issue copy at time of filing. File DD214 for the military and issue certified copies if needed. Official Bonds recorded with County Clerk for public viewing. Trustee Notices are file stamped. Cattle Brands are recorded and notice sent to the Texas Cattlemen's Association.

Goals & Objectives

Meet the requirement of filing birth certificates and death certificates within 10 days of the event. Complete within 5 days. Supports countywide strategic goal number 1.

Complete filings within 30 days of the event. File within 3 days of receipt. Supports countywide strategic goal number 1.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
Birth Certificates Recorded	8,583	9,937	10,612	13,205	14,000
Birth Certificates Certified & Issued	11,066	15,320	18,704	20,772	22,000
Death Certificates Recorded	2,219	2,451	2,544	2,801	3,100
Death Certificates Certified & Issued	20,650	24,307	24,980	26,229	28,000
Fetal Deaths Recorded	40	53	47	54	50
Marriage License Issued	4,862	4,961	3,331	5,500	5,000
Marriage License Certified & Issued	1,434	1,513	4,528	1,667	2,000

PERFORMANCE MEASURES cont'	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
Assumed Names	9,685	9,803	10,225	9,875	1,000
Cattle Brands	9	18	1	9	5
Trustee Notices	3,820	3,989	4,621	5,595	6,000
DD214	13	10	37	40	50
Beer & Wine Hearings	103	394	350	1,077	600

Minutes

Attend all Commissioners Court workshops, then prepare minutes of the workshop. Attend all Commissioners Courts, take minutes, prepare minutes for next court.

Goals & Objectives

Provide a complete and accurate summary of the Commissioners Court within 3 days. Supports countywide strategic goal number 5.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
Commissioners Court Summarized	26	25	28	38	40

Administration

Administration leads the many functions of the County Clerk's Office. This function performs general oversight, public liaison and intragovernment coordination roles.

Goals & Objectives

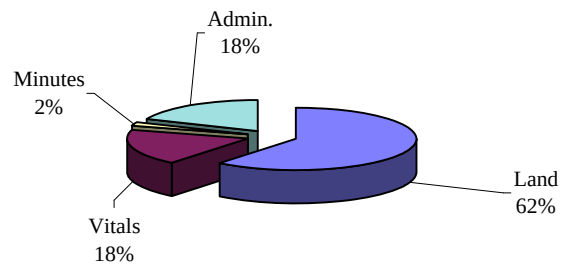
To maintain efficient and quality public service with the best technology and the ability to plan for growth. Supports countywide strategic goal number 5.

Instill in each employee creativity and direction to reach the high standards set by the County Clerk. Supports countywide strategic goal number 1, 3 and 5.

To maintain trust funds and accurate accounting of monies that are collected within the County Clerk's office for the benefit of the Guardians we protect. Supports countywide strategic goal number 1 and 3.

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
Land	\$ 1,142,849	\$ 1,118,377	\$ 1,146,016	\$ 1,646,824	\$ 1,478,482
Vitals	\$ 346,835	\$ 339,408	\$ 347,796	\$ 499,782	\$ 448,693
Minutes	\$ 39,801	\$ 38,948	\$ 39,911	\$ 57,352	\$ 51,489
Administration	\$ 346,835	\$ 339,408	\$ 347,796	\$ 499,782	\$ 448,693
Total	\$ 1,876,319	\$ 1,836,142	\$ 1,881,518	\$ 2,703,741	\$ 2,427,358

FY 2008 Programmatic Budget Allocations



EXPENDITURES

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ADOPTED BUDGET	FY 2007 ADJUSTED BUDGET	FY 2008 DEPT'S REQUEST	FY 2008 ADOPTED BUDGET
SALARIES	\$ 1,829,826	\$ 1,796,835	\$ 1,834,367	\$ 2,154,148	\$ 2,154,148	\$ 1,830,042	\$ 1,888,563
OPERATIONS	\$ 46,493	\$ 39,307	\$ 47,151	\$ 549,048	\$ 549,593	\$ 540,850	\$ 538,795
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 1,876,319	\$ 1,836,142	\$ 1,881,518	\$ 2,703,196	\$ 2,703,741	\$ 2,370,892	\$ 2,427,358

PERSONNEL

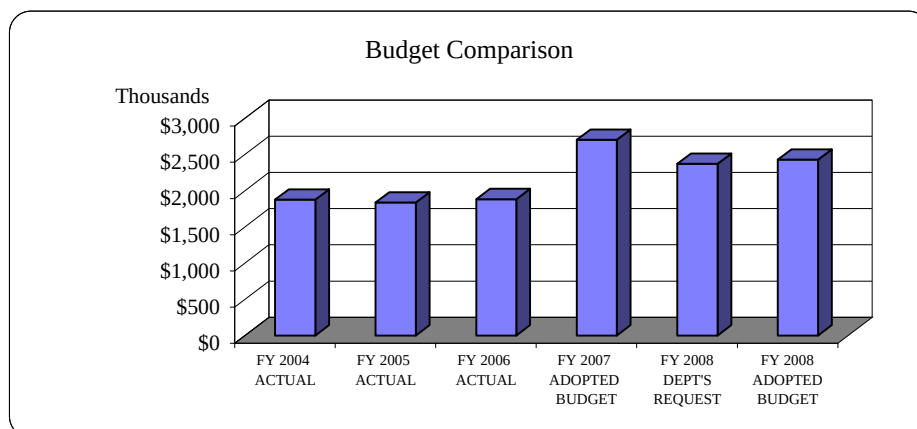
FY 2007 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED

FULL TIME POSITIONS

Account/Office Clerk	1	1		1	1	1
Accountant Tech	1	1		1	1	1
Administrative Secretary	0	1		1	1	1
Chief Deputy Clerk	1	1		1	1	1
County Clerk	1	1		1	1	1
Deputy County Clerk I	5	5		5	5	5
Deputy County Clerk II *	21	18		18	18	18
Lead Clerk	3	3		3	3	3
Office Coordinator	1	1		1	1	1
Secretary **	1	0		0	0	0
Senior Supervisor	1	1		1	1	1
TOTAL:	36	33	0	33	33	33

* Three Deputy County Clerk II positions were removed from this budget and reassigned to Probate/Mental during FY07.

** The Secretary position was reclassified to an Administrative Secretary during FY07.



PURPOSE

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

MAJOR PROGRAMS

Criminal

The County Court at Law Clerk's office maintains all criminal cases filed in Collin County Courts at Law. The criminal cases include all class A & B misdemeanors as well as Justice of the Peace and municipal appeals.

Goals & Objectives

Accurately manage and report the flow of criminal cases filed and disposed in County Courts at Law. Supports countywide strategic goal number 3.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
Criminal Cases Filed	8,737	9,908	7,737	7,893	9,000
Criminal Cases Disposed	10,595	10,982	8,683	8,172	9,000

Civil

The County Court at Law Clerk's office maintains all civil cases filed in County Courts At Law. Civil lawsuits are filed with the jurisdictional limit of \$500 to \$100,000.

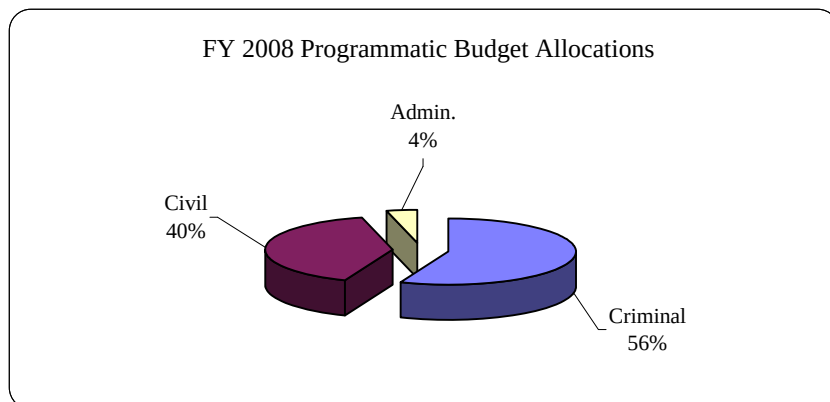
Goals & Objectives

Balance all monies received by 5:00 pm each business day. Supports countywide strategic goal number 1.

Accurately manage and report the flow of cases filed and disposed in County Courts at Law. Supports countywide strategic goal number 3.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
Civil Cases Filed	3,093	4,254	4,305	4,346	4,500
Civil Cases Disposed	4,023	4,036	4,273	5,573	5,000

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
Criminal	\$ 696,790	\$ 709,057	\$ 718,688	\$ 738,269	\$ 814,605
Civil	\$ 497,707	\$ 506,469	\$ 513,349	\$ 527,335	\$ 581,861
Administration	\$ 49,771	\$ 50,647	\$ 51,335	\$ 52,733	\$ 58,186
Total	\$ 1,244,268	\$ 1,266,173	\$ 1,283,372	\$ 1,318,337	\$ 1,454,652



PROGRAM IMPROVEMENTS

County Court at Law Clerk received additional funding for printed materials, including updated forms, exhibit envelopes and exhibit boxes. The recurring cost of this improvement to Collin County is \$1,500.

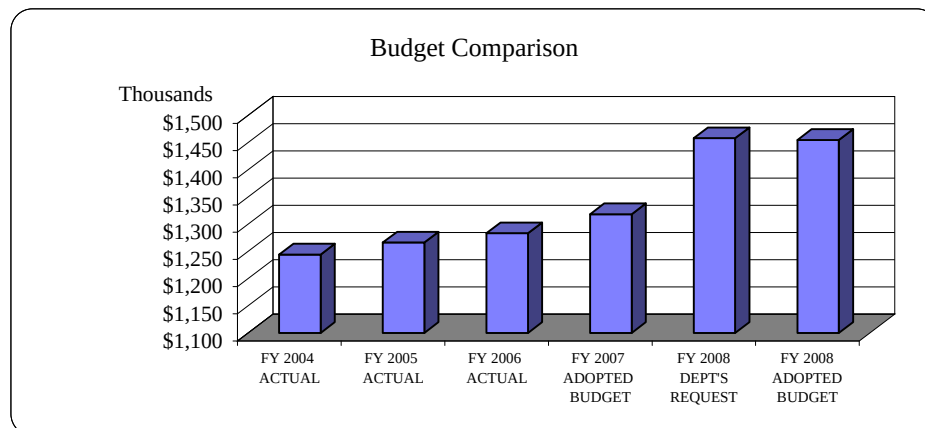
County Court at Law Clerk received an additional staff position, equipment and furniture. A Deputy County Clerk II will coordinate increases in exhibits filed with the County Clerk, better distribute the workload in bonds/intake and backup the collections function on peak volume days. The one-time cost for this improvement is \$4,336. The recurring cost to Collin County is \$44,935.

EXPENDITURES

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ADOPTED BUDGET	FY 2007 ADJUSTED BUDGET	FY 2008 DEPT'S REQUEST	FY 2008 ADOPTED BUDGET
SALARIES	\$ 1,229,563	\$ 1,247,173	\$ 1,270,409	\$ 1,292,759	\$ 1,292,759	\$ 1,433,591	\$ 1,430,633
OPERATIONS	\$ 14,704	\$ 19,000	\$ 12,083	\$ 25,482	\$ 25,578	\$ 16,990	\$ 20,040
CAPITAL			\$ 880	\$ -	\$ -	\$ 7,286	\$ 3,979
TOTAL	\$ 1,244,268	\$ 1,266,173	\$ 1,283,372	\$ 1,318,241	\$ 1,318,337	\$ 1,457,867	\$ 1,454,652

PERSONNEL

	FY 2007 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED
Deputy County Clerk I	8	8	1	8	8	8
Deputy County Clerk II	13	13	1	14	14	14
Lead Clerk	3	3		3	3	3
Senior Supervisor	1	1		1	1	1
TOTAL:	25	25	2	26	26	26



PURPOSE

To file and properly maintain Probate cases and cases of involuntary commitments as related to specific individuals in Collin County. The County Clerk combined Mental Commitments and the Probate Clerks during FY07 to form this program, capturing previously untapped efficiencies and allowing more supervisor involvement.

MAJOR PROGRAMS**Mental - Document Preparation**

Receive all applications, motions, notices or any other paper document or item made part of the record. These shall be filed with the clerk. Record and prepare case files, prepare service papers and contact deputies to serve papers.

Goals & Objectives

Consistently meet requirement set by statute. Documents prepared & patient served within 24 hours. Supports countywide strategic goal number 3 and 4.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
Mental Documents Prepared	819	827	958	1,119	1,100

Mental - Filing Case Detail

Attend preliminary hearings, update files, prepare for final hearings, contact hospitals and attend final hearings.

Goals & Objectives

Consistently meet statute requirement of 24 hours to issue. Complete Order of Protective Custody within 2 hours of receipt from Hospital. Supports countywide strategic goal number 3 and 4.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
Mental Cases Filed	850	809	800	1,119	1,000

Mental - File Review

Attend preliminary hearings, update files, prepare for final hearings, contact hospitals and attend final hearings.

Goals & Objectives

Consistently meet requirements for case review. Cases are reviewed the same morning of hearings, where the requirement is to be reviewed within 1 day after hearing. Supports countywide strategic goal number 3 and 4.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
Mental File Reviews	4,620	4,956	6,426	6,719	6,500

Probate/Guardianships - Document Preparation

Receive all applications, file and prepare case files for hearings, prepare citations and scan.

Goals & Objectives

Consistently meet statutory requirements for document preparation. These documents are prepared within 1 business day of receipt.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
Probate Documents Prepared	730	779	852	1,088	1,000
Guardianship Documents Prepared	39	37	46	124	150

Probate/Guardianships - Case File Detail

File all pleadings, motions, notices, briefs, proposed orders, proposed judgments, and any other paper, document or thing made a part of record that shall be filed with the clerk that are mailed or brought in by attorneys to be added to file. Enter case information on computer into proper case file. Scan documents as filed. In Guardianship cases send Court Investigator copy of file, when we receive report from Court Investigator, we appoint Atty Ad Litem to represent the Guardian. Set hearings and maintain Judges calendar. Send notices, perform record searches, issue certified and exemplified copies. Keep in contact with

Goals & Objectives

Consistently meet statutory requirement of case filings, to be completed within 2 days. Supports countywide strategic goal number 3.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
Probate Cases Filed	806	896	977	905	1,000
Guardianships Filed	39	37	46	124	150

Probate/Guardianships - File Review

Scan and verify all documents. On special cases arrange for Court Reporter to be retained. After hearing review files for Orders signed by Judge. Prepare Letters of Testamentary, Letters of Guardianship or etc. Enter information on computer. Maintain Judge's Calendar for any hearing for continuance. Fax orders to Auditors for Ad Litem Pay. Send annual reports and accounting to Guardian's each month in which they qualified.

Goals & Objectives

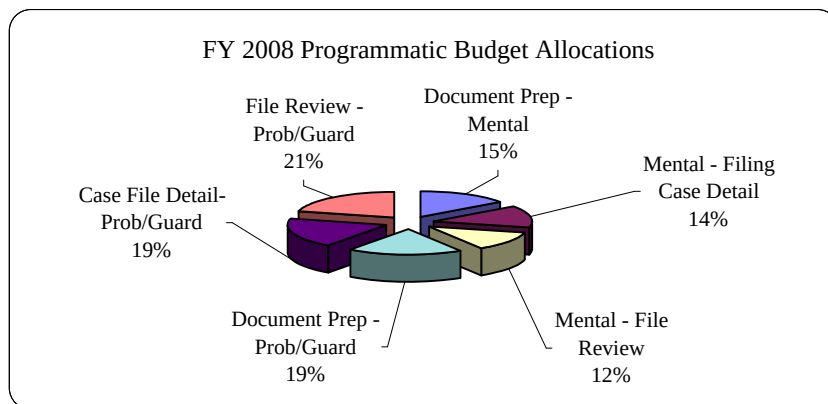
Consistently meet requirements for case review. Case reviewed 1 day prior to hearing & within 1 day following Court hearing in both Probate and Guardianship cases. Supports countywide strategic goal number 3.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
Probate Reviewed	6,300	6,349	6,422	6,548	6,700
Guardianship Reviewed	1,050	1,048	1,057	1,071	1,100

FY 2008 Adopted Budget Summary

County Clerk - Probate/Mental

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
Mental - Document Preparation	\$ -	\$ -	\$ -	\$ -	\$ 88,814
Mental - Filing Case Detail	\$ -	\$ -	\$ -	\$ -	\$ 82,893
Mental - File Review	\$ -	\$ -	\$ -	\$ -	\$ 71,051
Probate/Guardianships - Document Prep	\$ -	\$ -	\$ -	\$ -	\$ 112,497
Probate/Guardianships - Case File Detail	\$ -	\$ -	\$ -	\$ -	\$ 112,497
Probate/Guardianships - File Review	\$ -	\$ -	\$ -	\$ -	\$ 124,339
Total	\$ -	\$ -	\$ -	\$ -	\$ 592,091



PROGRAM IMPROVEMENTS

Probate/Mental received funding for travel reimbursement. This improvement will be used to pay for employee travel to and from the hospital for court hearings. The recurring cost to Collin County for this improvement is \$195.

EXPENDITURES

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ADOPTED BUDGET	FY 2007 ADJUSTED BUDGET	FY 2008 DEPT'S REQUEST	FY 2008 ADOPTED BUDGET
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 285,430	\$ 293,866
OPERATIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 242,027	\$ 298,225
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 527,457	\$ 592,091

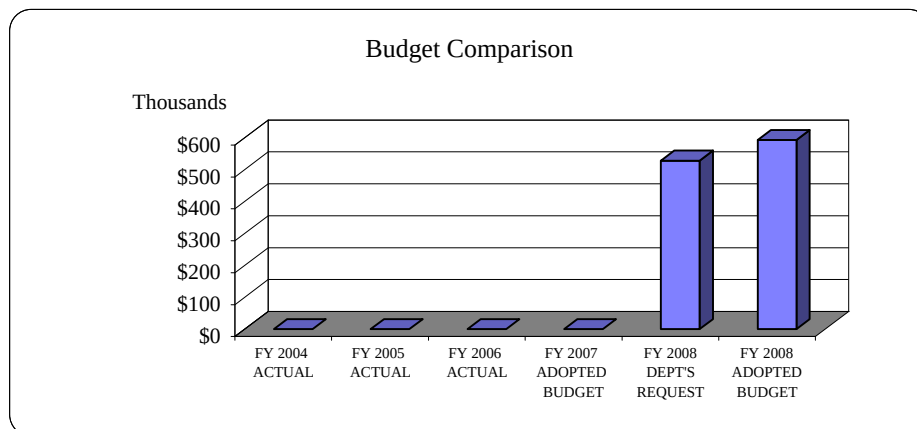
The County Clerk combined the Probate Clerks and Mental Health Clerks into one department during FY07.

PERSONNEL

	FY 2007 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED

FULL TIME POSITIONS

Deputy County Clerk II	0	4		4	4	4
Lead Clerk	0	1		1	1	1
TOTAL:	0	5	0	5	5	5



PURPOSE

To properly invoice and perform the accounting of all monies due the County and to keep records of services rendered.

MAJOR PROGRAMS**Bank Coordination**

Record, receipt and deposit all monies or wire transfers due to Collin County. Reconcile monthly bank statements. Record & balance all disbursements issued by Collin County.

Goals & Objectives

Record, receipt & deposit monies or will transfer. Supports countywide strategic goal number 1.

Record & balance all disbursements issued by Collin County from Collin County bank accounts. Supports countywide strategic goal number 1.

Accounts Receivable

Invoice Collin County cities, ISD's and other customers for services provided by Collin County. Perform the accounting of all monies due to the county and keep records of services rendered. This money is collected by this office and deposited to bank.

Goals & Objectives

Properly invoice Collin County cities, ISD & other customers for services provided by Collin County. Supports countywide strategic goal number 1.

Check Distribution

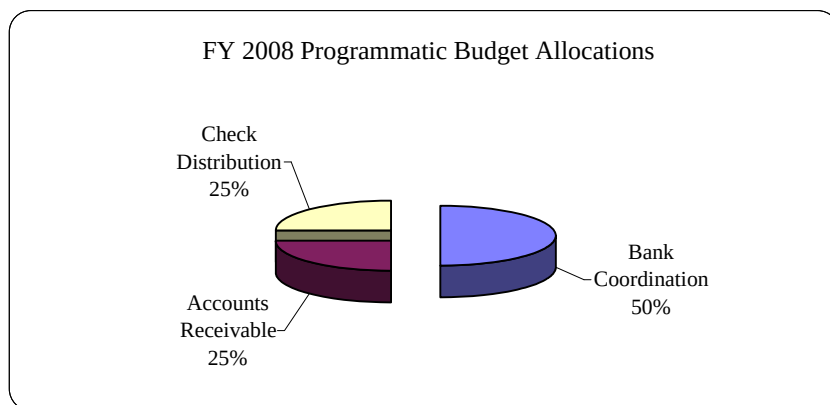
Receive printed checks & check registers. Review checks & registers to make sure drawn on correct bank account, charge to correct budget line item, correct mailing address, correct payee, stuff, sort & prepare checks for mailing or pickup. Checks include employee payroll, jury service, all Collin County vendors and utilities.

Goals & Objectives

Payroll checks stuffed, sorted & available for pickup @ 7:30 on designated pay periods. Accounts payable checks available for pickup or mailed at time of Commissioners Court approval. Jury checks stuffed, zipsorted, mailed within 2 days of printing. Supports countywide strategic goal number 1.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
Checks Distributed	n/a	100,484	103,769	111,322	115,000

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
Bank Coordination	\$ 63,534	\$ 66,365	\$ 66,066	\$ 70,128	\$ 68,896
Accounts Receivable	\$ 31,767	\$ 33,183	\$ 33,033	\$ 35,064	\$ 34,448
Check Distribution	\$ 31,767	\$ 33,183	\$ 33,033	\$ 35,064	\$ 34,448
Total	\$ 127,068	\$ 132,731	\$ 132,132	\$ 140,255	\$ 137,792



PROGRAM IMPROVEMENTS

Treasury received increased funding for education and conference. Treasury will use this increase to attend the Texas Association of County Conference, County Treasurers Seminar and County Treasurers Association Conference for continuing education. The recurring cost to Collin County for this improvement is \$3,279.

Treasury received travel reimbursement funding for employees to go to banks and attend Collin County Bail Bond meetings. The recurring cost for this improvement is \$200.

EXPENDITURES

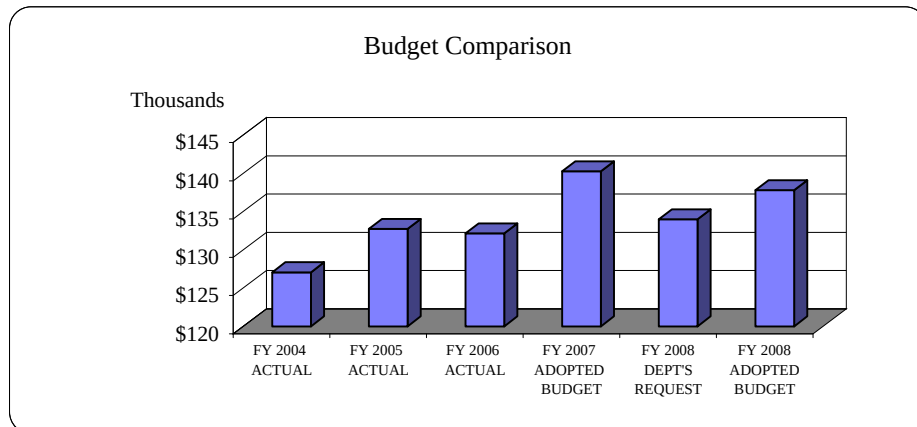
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ADOPTED BUDGET	FY 2007 ADJUSTED BUDGET	FY 2008 DEPT'S REQUEST	FY 2008 ADOPTED BUDGET
SALARIES	\$ 122,627	\$ 128,732	\$ 127,372	\$ 132,205	\$ 132,205	\$ 126,269	\$ 130,074
OPERATIONS	\$ 4,441	\$ 3,999	\$ 4,760	\$ 8,050	\$ 8,050	\$ 7,717	\$ 7,718
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 127,068	\$ 132,731	\$ 132,132	\$ 140,255	\$ 140,255	\$ 133,986	\$ 137,792

PERSONNEL

FY 2007 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED

FULL TIME POSITIONS

Deputy County Clerk II	2	2		2	2	2
TOTAL:	2	2	0	2	2	2



PURPOSE

To give our citizens prompt resolution of civil disputes and criminal charges by providing professional, efficient, and impartial court service through proper balance of the law and fiscal ability of county government. In doing so, support the high quality of life in Collin County by providing the highest level of court services possible.

MAJOR PROGRAMS**Criminal Cases**

These case types include DWI., Theft or Worthless Checks, Drug Offenses, Assault, Traffic or other criminal charges.

Civil Cases

These case types include Injury or Damage Involving a Motor Vehicle, Injury or Damage Other than a Motor Vehicle, Tax Cases, Suits on Debt, Divorce, All Other Family Law Matters, Other Civil

Goals & Objectives

Provide service in a courteous and respectful manner. Supports countywide strategic goal number 1.

Encourage the development of new or different methods of achieving improved efficiency. Supports countywide strategic goal number 5.

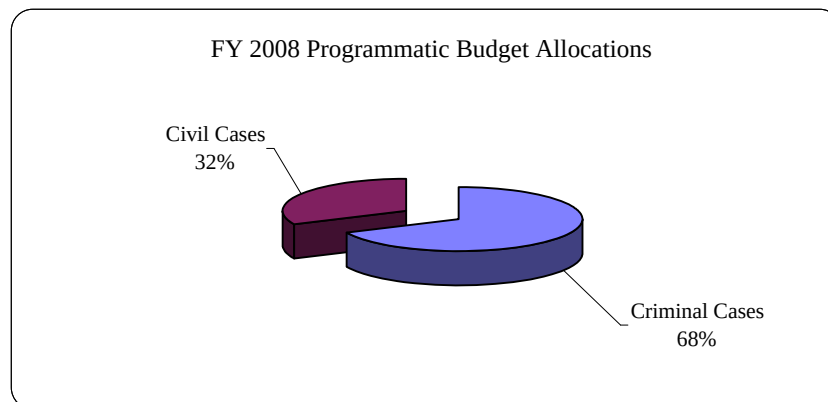
Conduct reviews of the court system's ability to serve the community. Supports countywide strategic goal number 3 and 5.

Ensure that all legal processes, including the process for collecting fines and court costs, are properly exhausted; and above all. Supports countywide strategic goal number 3.

Protect the rights of all who seek justice in our courts. Supports countywide strategic goal number 3.

PERFORMANCE MEASURES FOR ALL MAJOR PROGRAMS	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
Criminal Cases Filed	8,616	9,908	7,779	8,625	9,000
Criminal Cases Disposed	11,047	10,982	8,515	9,558	1,000
Civil Cases Filed	3,911	4,254	4,153	5,000	5,250
Civil Cases Disposed	3,803	4,036	4,232	5,125	5,750

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
Criminal Cases	\$ 139,675	\$ 70,289	\$ 58,885	\$ 138,040	\$ 86,428
Civil Cases	\$ 65,729	\$ 33,077	\$ 27,711	\$ 64,960	\$ 40,672
Total	\$ 205,404	\$ 103,366	\$ 86,596	\$ 203,000	\$ 127,100



PROGRAM IMPROVEMENTS

County Court at Law Court 1 received additional funding for library books. The funds are to be used to maintain a complete "hard-copy" library, which will be used by various County Court at Law Judges and attorneys. The recurring cost to Collin County for this improvement is \$1,000.

County Court at Law Court 1 received additional funding for printed materials. The recurring cost to Collin County for this improvement is \$50.

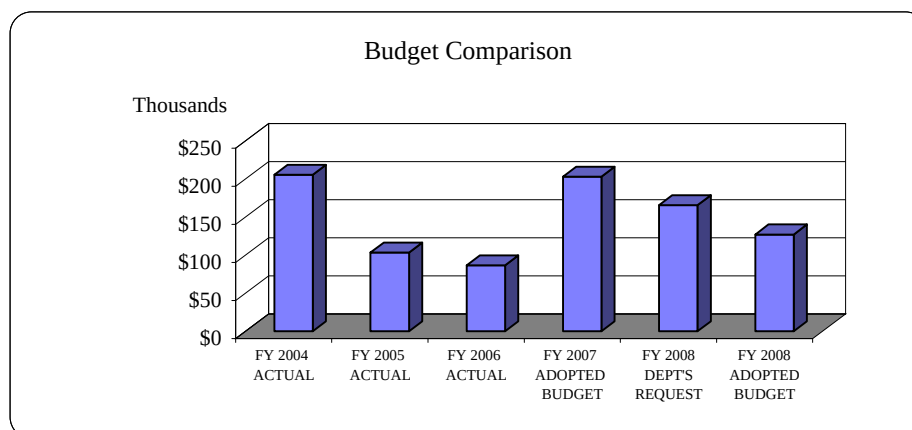
County Court at Law Court 3 received additional funding for uniforms. The funds are to be used to purchase a new robe for the judge. The one-time cost to Collin County for this improvement is \$300.

County Court at Law Court 4 received additional funding for office supplies to support operation of the DWI/Drug Court Program. The recurring cost to Collin County for this improvement is \$350.

County Court at Law Court 6 received additional funding for computer equipment. The funds are to be used to purchase a small printer to be placed at the judge's bench. The one-time cost to Collin County for this improvement is \$186.

EXPENDITURES

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ADOPTED BUDGET	FY 2007 ADJUSTED BUDGET	FY 2008 DEPT'S REQUEST	FY 2008 ADOPTED BUDGET
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATIONS	\$ 205,404	\$ 103,366	\$ 86,596	\$ 203,000	\$ 203,000	\$ 165,500	\$ 127,100
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 205,404	\$ 103,366	\$ 86,596	\$ 203,000	\$ 203,000	\$ 165,500	\$ 127,100



EXPENDITURES

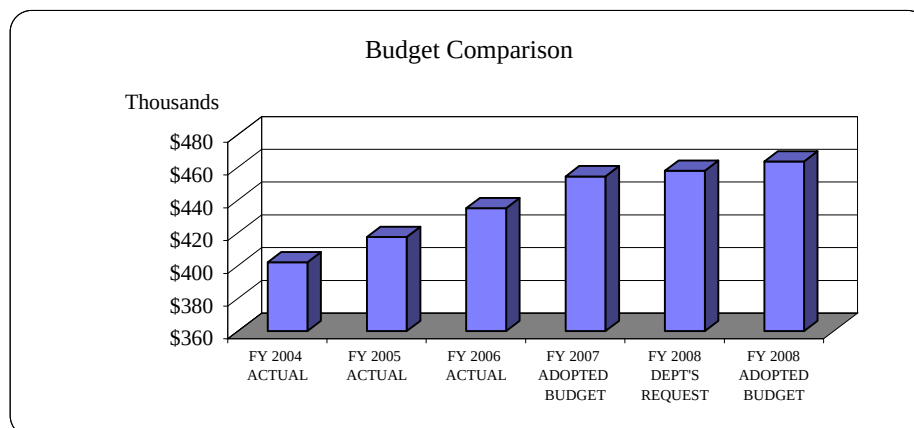
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ADOPTED BUDGET	FY 2007 ADJUSTED BUDGET	FY 2008 DEPT'S REQUEST	FY 2008 ADOPTED BUDGET
SALARIES	\$ 394,098	\$ 404,302	\$ 425,586	\$ 442,046	\$ 442,046	\$ 448,210	\$ 452,357
OPERATIONS	\$ 7,981	\$ 13,208	\$ 8,564	\$ 12,400	\$ 12,650	\$ 9,725	\$ 11,175
CAPITAL	\$ -	\$ -	\$ 868	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 402,079	\$ 417,509	\$ 435,018	\$ 454,446	\$ 454,696	\$ 457,935	\$ 463,532

PERSONNEL

	FY 2007 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED

FULL TIME POSITIONS

County Court at Law Judge	1	1		1	1	1
Court Coordinator	1	1		1	1	1
Court Officer	1	1		1	1	1
Court Reporter	1	1		1	1	1
TOTAL:	4	4	0	4	4	4



EXPENDITURES

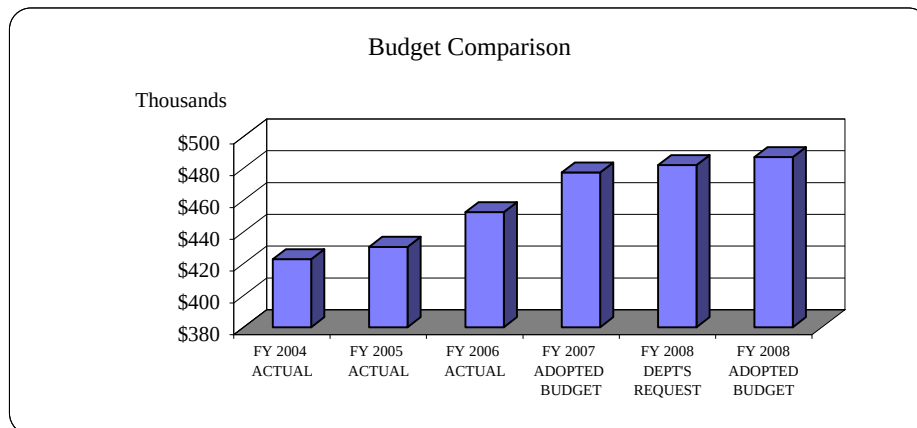
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ADOPTED BUDGET	FY 2007 ADJUSTED BUDGET	FY 2008 DEPT'S REQUEST	FY 2008 ADOPTED BUDGET
SALARIES	\$ 416,413	\$ 426,692	\$ 446,372	\$ 466,363	\$ 466,363	\$ 472,882	\$ 478,208
OPERATIONS	\$ 6,392	\$ 3,839	\$ 6,017	\$ 10,440	\$ 10,750	\$ 7,325	\$ 8,825
CAPITAL	\$ -	\$ -	\$ -	\$ 575	\$ 899	\$ 1,796	\$ -
TOTAL	\$ 422,805	\$ 430,531	\$ 452,388	\$ 477,378	\$ 478,012	\$ 482,003	\$ 487,033

PERSONNEL

FY 2007 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED

FULL TIME POSITIONS

County Court at Law Judge	1	1		1	1	1
Court Coordinator	1	1		1	1	1
Court Officer	1	1		1	1	1
Court Reporter	1	1		1	1	1
TOTAL:	4	4	0	4	4	4



EXPENDITURES

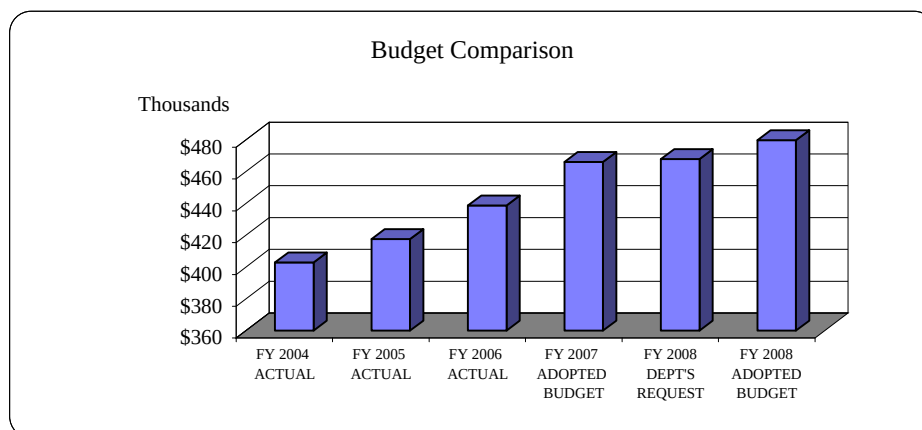
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ADOPTED BUDGET	FY 2007 ADJUSTED BUDGET	FY 2008 DEPT'S REQUEST	FY 2008 ADOPTED BUDGET
SALARIES	\$ 395,204	\$ 409,124	\$ 433,585	\$ 455,349	\$ 455,349	\$ 460,130	\$ 469,179
OPERATIONS	\$ 7,593	\$ 8,376	\$ 4,980	\$ 10,635	\$ 11,320	\$ 7,575	\$ 10,425
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 402,797	\$ 417,501	\$ 438,565	\$ 465,984	\$ 466,669	\$ 467,705	\$ 479,604

PERSONNEL

	FY 2007 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED

FULL TIME POSITIONS

County Court at Law Judge	1	1		1	1	1
Court Coordinator	1	1		1	1	1
Court Officer	1	1		1	1	1
Court Reporter	1	1		1	1	1
TOTAL:	4	4	0	4	4	4



EXPENDITURES

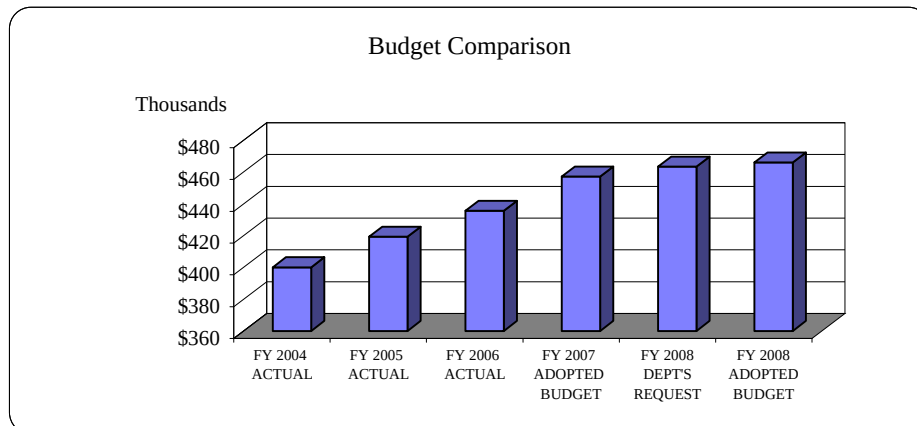
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ADOPTED BUDGET	FY 2007 ADJUSTED BUDGET	FY 2008 DEPT'S REQUEST	FY 2008 ADOPTED BUDGET
SALARIES	\$ 392,731	\$ 404,907	\$ 425,326	\$ 444,958	\$ 444,958	\$ 451,164	\$ 455,573
OPERATIONS	\$ 7,355	\$ 14,385	\$ 10,011	\$ 12,123	\$ 12,622	\$ 9,785	\$ 10,475
CAPITAL	\$ -	\$ -	\$ 316	\$ -	\$ -	\$ 2,465	\$ -
TOTAL	\$ 400,086	\$ 419,292	\$ 435,653	\$ 457,081	\$ 457,580	\$ 463,414	\$ 466,048

PERSONNEL

	FY 2007 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED

FULL TIME POSITIONS

County Court at Law Judge	1	1		1	1	1
Court Coordinator	1	1		1	1	1
Court Officer	1	1		1	1	1
Court Reporter	1	1		1	1	1
TOTAL:	4	4	0	4	4	4



EXPENDITURES

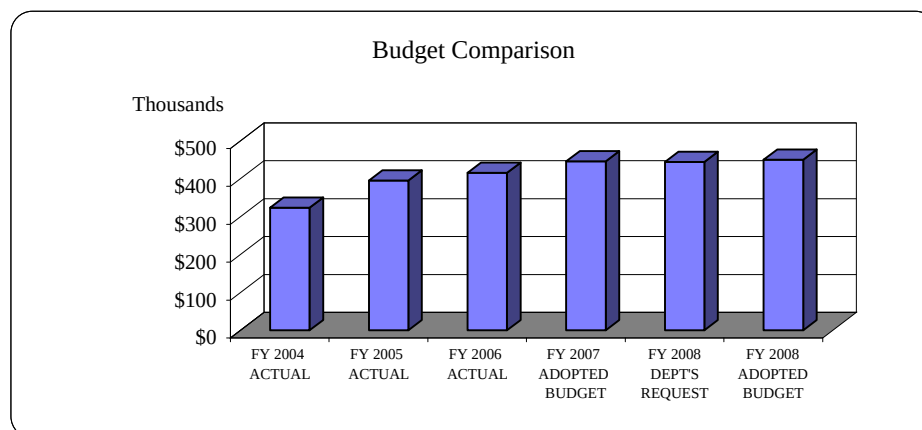
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ADOPTED BUDGET	FY 2007 ADJUSTED BUDGET	FY 2008 DEPT'S REQUEST	FY 2008 ADOPTED BUDGET
SALARIES	\$ 311,397	\$ 384,902	\$ 409,886	\$ 433,287	\$ 433,287	\$ 436,201	\$ 440,122
OPERATIONS	\$ 11,757	\$ 10,366	\$ 5,795	\$ 12,300	\$ 12,889	\$ 8,325	\$ 10,125
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 323,153	\$ 395,268	\$ 415,681	\$ 445,587	\$ 446,176	\$ 444,526	\$ 450,247

PERSONNEL

	FY 2007 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED

FULL TIME POSITIONS

County Court at Law Judge	1	1		1	1	1
Court Coordinator	1	1		1	1	1
Court Officer	1	1		1	1	1
Court Reporter	1	1		1	1	1
TOTAL:	4	4	0	4	4	4



EXPENDITURES

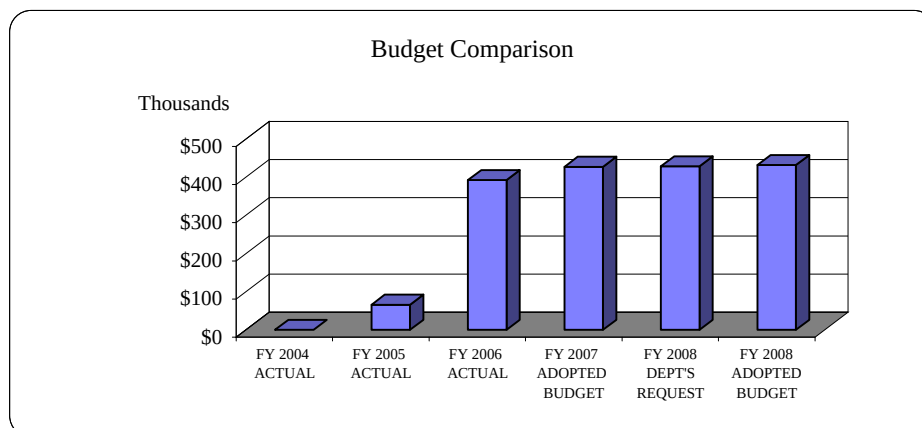
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ADOPTED BUDGET	FY 2007 ADJUSTED BUDGET	FY 2008 DEPT'S REQUEST	FY 2008 ADOPTED BUDGET
SALARIES	\$ -	\$ 45,227	\$ 379,438	\$ 412,485	\$ 412,485	\$ 418,172	\$ 420,953
OPERATIONS	\$ -	\$ 20,564	\$ 6,771	\$ 14,300	\$ 14,992	\$ 9,485	\$ 10,125
CAPITAL	\$ -	\$ -	\$ 6,056	\$ -	\$ -	\$ 255	\$ 186
TOTAL	\$ -	\$ 65,791	\$ 392,265	\$ 426,785	\$ 427,477	\$ 427,912	\$ 431,264

PERSONNEL

	FY 2007 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED

FULL TIME POSITIONS

County Court at Law Judge		1	1		1	1	1
Court Coordinator		1	1		1	1	1
Court Officer		1	1		1	1	1
Court Reporter		1	1		1	1	1
TOTAL:		4	4	0	4	4	4



PURPOSE

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

MAJOR PROGRAMS**Probate**

The probate court supervises the legal process wherein the estate of a decedent is administered by the executor or administrator of the estate. Generally, this involves collecting a decedent's assets, liquidating liabilities, paying necessary taxes, and distributing property to heirs.

Mental Health

The probate court conducts judicial proceedings related to mental health commitments.

Guardianship

The probate court conducts judicial proceedings related to guardianships.

Goals & Objectives

To provide an equitable justice system that is responsive to the needs of the community. Supports countywide strategic goal number 3.

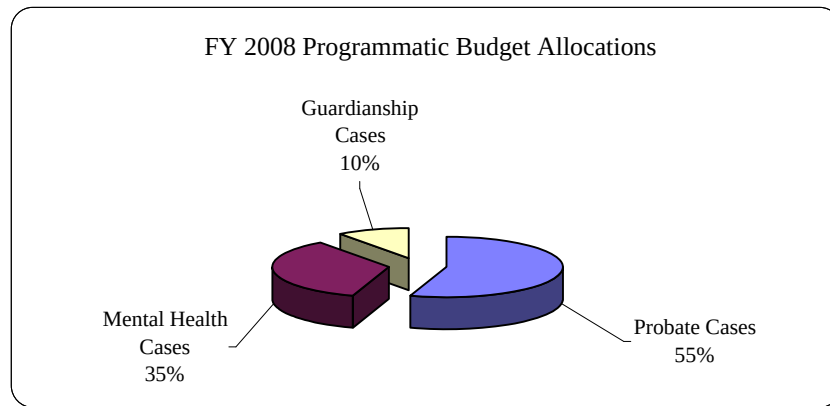
To oversee the administration of estates of decedents or incapacitated persons. Supports countywide strategic goal number 3.

To protect individual rights as part of an equitable justice system. Supports countywide strategic goal number 3.

To provide quality service to all citizens appearing before this court. Supports countywide strategic goal number 1.

PERFORMANCE MEASURES FOR ALL MAJOR PROGRAMS	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
Probate Cases Filed	845	896	977	920	950
Probate Cases Hearings Held	954	888	1,083	1,180	1,100
Mental Health Cases Filed	850	825	960	975	1,000
Mental Health Hearings Held	609	509	464	415	450
Guardianship Cases Filed	n/a	109	143	130	150

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
Probate Cases	\$ 203,407	\$ 207,878	\$ 219,443	\$ 274,024	\$ 242,054
Mental Health Cases	\$ 129,441	\$ 132,286	\$ 139,645	\$ 174,379	\$ 154,034
Guardianship Cases	\$ 36,983	\$ 37,796	\$ 39,899	\$ 49,823	\$ 44,010
Total	\$ 369,831	\$ 377,959	\$ 398,987	\$ 498,225	\$ 440,098



PROGRAM IMPROVEMENTS

County Court Probate received additional funding for office supplies. These funds are to be used for document storage of mental health cases and to support the office supplies of an additional staff member. The recurring cost to Collin County for this improvement is \$250.

EXPENDITURES

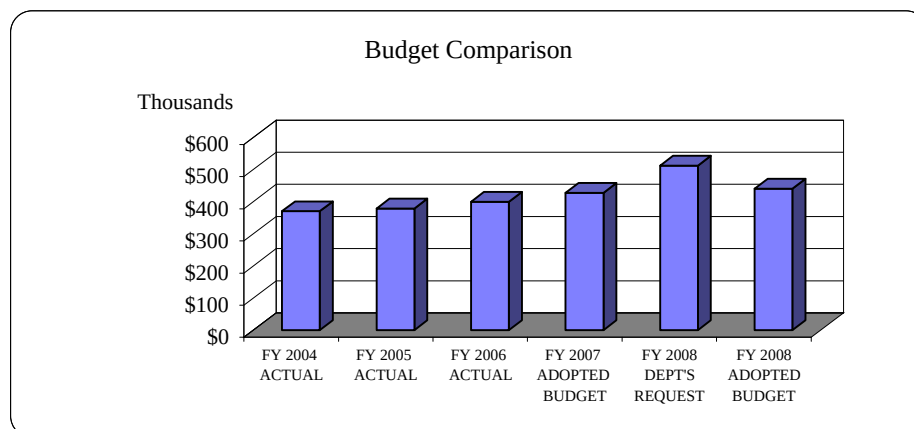
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ADOPTED BUDGET	FY 2007 ADJUSTED BUDGET	FY 2008 DEPT'S REQUEST	FY 2008 ADOPTED BUDGET
SALARIES	\$ 359,065	\$ 367,801	\$ 387,429	\$ 414,774	\$ 484,100	\$ 496,526	\$ 428,748
OPERATIONS	\$ 10,766	\$ 10,159	\$ 11,558	\$ 11,900	\$ 11,980	\$ 14,350	\$ 11,350
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ 2,145	\$ 1,000	\$ -
TOTAL	\$ 369,831	\$ 377,959	\$ 398,987	\$ 426,674	\$ 498,225	\$ 511,876	\$ 440,098

PERSONNEL

	FY 2007 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED

FULL TIME POSITIONS

Court Coordinator	1	1		1	1	1
Electronic Court Reporter	0	1		1	0	1
Investigator	1	1		1	1	1
Probate Auditor	1	1		1	1	1
Probate Judge	1	1		1	1	1
TOTAL:	4	5	0	5	4	5



PURPOSE

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

MAJOR PROGRAMS

Family and Consumer Sciences

The areas of emphasis in the Family and Consumer Sciences program are prevention of chronic diseases, parent education, and child care provider education. Prevention of chronic diseases include the prevention and management of heart disease, type 2 diabetes, high blood pressure, and overweight. Parenting education is needed in order to equip parents with the skills necessary to rear children to survive and thrive in today's society. This issue along with child care provider education was identified by the Family Advisory Board. Child care provider education is needed since providers have inadequate knowledge of child development, discipline, and age appropriate practices.

Goals & Objectives

People with type 2 diabetes will manage their disease to reduce risk for complications and attain the highest possible level of wellness; target of 30% of participants reporting they are lowering risks for diabetes complications. Supports countywide strategic goal number 4.

To enable Collin County residents to make decisions that contribute to their economic security and to the County's economic prosperity. Supports countywide strategic goal number 4.

Agricultural and Natural Resources

The Agriculture and Natural Resources program produces and implements educational seminars, programs, clinics, and workshops that provide small acreage landowners with the basic knowledge and skills for several different types of agricultural enterprises. This program is centered on research based information with conservation of county natural resources as a major focal point.

Goals & Objectives

To provide educational seminars, programs, and clinics that will provide small acreage landowners with basic knowledge and skills for different types of agricultural enterprises that will include livestock, forages, crops, horses, and horticulture; increase 25% of participants knowledge of fundamental concepts and management practices. Supports countywide strategic goal number 1.

To educate Collin County residents to improve their stewardship of the environment and Texas' natural resources. Supports countywide strategic goal number 1.

4H and Youth Development

The 4-H and Youth Development program is designed to prepare youth to meet the challenges of childhood, adolescence and adulthood, through a coordinated, long-term, progressive series of educational experiences that enhance life skills and develop social, emotional, physical and cognitive competencies. This is achieved in Collin County through 14 community 4-H clubs as well as ongoing curriculum enrichment programs with the 22 school districts that reach into Collin County. Highlights include character education, nutritional education, agricultural education, life science curriculum, Junior Master Gardener programs, environmental science, personal development of youth, and county, state and national leadership development.

Goals & Objectives

To foster the development of responsible, productive, and self-motivated youth and adults by improving high school students' character awareness. Target of 30% of participants indicating behavior towards personal responsibility change and gain in skills and knowledge. Supports countywide strategic goal number 1.

Horticulture

All residents continually make environmental decisions that affect the quality of life and environmental sustainability. An understanding by the citizens of the importance of proper plant selection and maintenance, practices to reduce water usage as well as pesticide usage in the landscape is essential for long-term sustainability. The Horticulture Program Area Committee has been instrumental in helping identify educational programming needs and developing programming that has had an impact in North Central Texas. Much of the focus of the horticulture program has been put into Earth-Kind programming. Extension administrators have made Earth-Kind programming a focus in the Extension Horticulture Strategy Plan and describe Earth-Kind environmental stewardship as "using research-proven techniques to provide maximum gardening and landscape enjoyment while preserving and protecting our fragile environment."

Goals & Objectives

The Collin County Earth Kind Environmental Stewardship Program will conserve and protect natural resources through the use of environmental friendly landscape management practices. Target of 25% of participants indicating increase knowledge of Earth Kind fundamental concepts. Supports countywide strategic goal number 1.

Administration

Administrative Assistants play a vital role: answering phones, assisting walk-in customers, answering questions, handling day-to-day activities, providing clerical assistance (preparing newsletters and correspondence, sending news releases, developing flyers and handouts, etc.), maintaining data bases, preparing special and routine reports, keeping track of the budget, coordinating volunteers and equipment. Administrative Assistants are responsible for running the office so that professional staff members can devote their time to educational activities, training volunteers, etc.

Goals & Objectives

Provide quality public services by telephone, in person, and by mail. Supports countywide strategic goal number 1.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
Volunteers Trained	238	550	1,722	4,101	1,900
Contacts by Volunteers	3,213	8,000	8,223	26,323	10,000
Attendance at Volunteer Conducted Programs (group methods)	8,267	9,500	4,133	19,969	5,000
Extension Program Participants	29,600	32,000	35,689	80,854	50,000
Contacts by Agents	10,103	11,000	24,996	47,270	35,000
Education Programs Conducted (group meetings)	328	300	440	254	300
Newsletters/Publications Distributed	32,386	35,000	56,724	76,557	60,000
Media Outreach	147	140	113	117	120
Volunteer Hours Accomplished	8,856	8,900	13,027	15,905	16,000

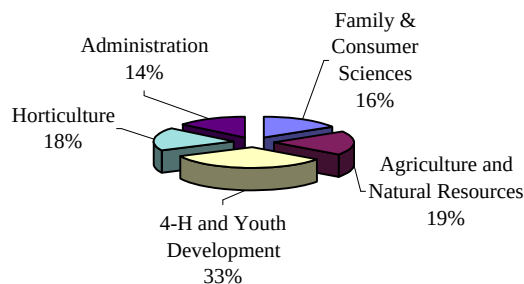
FY 2008 Adopted Budget Summary

County Extension

PERFORMANCE MEASURES cont'	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
Average Hours Worked per Volunteer Trained	37	16	8	4	8
Cost per Volunteer Trained	n/a	\$ 263.25	\$ 110.84	\$ 49.65	\$ 104.25
Dollar Value of Volunteer Support	\$ 151,438	\$ 152,190	\$ 222,762	\$ 271,950	\$ 273,600
Increase of Participants in all Extension Programs	-13%	8%	9%	127%	5%
Participants "mostly satisfied" with Extension Programs	n/a	90%	95%	99%	99%

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
Family & Consumer Sciences	\$ 26,981	\$ 33,162	\$ 26,525	\$ 55,104	\$ 53,602
Agriculture and Natural Resources	\$ 32,755	\$ 40,259	\$ 32,201	\$ 62,281	\$ 60,583
4-H and Youth Development	\$ 71,314	\$ 87,648	\$ 70,105	\$ 110,208	\$ 107,170
Horticulture	\$ 32,755	\$ 40,259	\$ 32,201	\$ 59,900	\$ 58,267
Administration	\$ 106,010	\$ 130,294	\$ 104,217	\$ 47,893	\$ 46,620
Total	\$ 269,815	\$ 331,622	\$ 265,249	\$ 335,387	\$ 326,242

FY 2008 Programmatic Budget Allocations



PROGRAM IMPROVEMENTS

County Extension received updated computer equipment and software that will increase productivity, efficiency, and reliability for Assistant Agents. Cost of this improvement to Collin County is \$2,300 in one-time expenditures.

County Extension also received additional funding in their education and conference budget. This improvement will allow personnel to advance their education as well as productivity while becoming more effective Extension educators. Cost of this improvement to Collin County is \$8,367 in one-time expenditures.

EXPENDITURES

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ADOPTED BUDGET	FY 2007 ADJUSTED BUDGET	FY 2008 DEPT'S REQUEST	FY 2008 ADOPTED BUDGET
SALARIES	\$ 251,946	\$ 314,241	\$ 249,990	\$ 317,082	\$ 317,082	\$ 331,503	\$ 309,297
OPERATIONS	\$ 17,869	\$ 17,381	\$ 12,976	\$ 17,372	\$ 17,405	\$ 17,545	\$ 15,345
CAPITAL	\$ -	\$ -	\$ 2,283	\$ 900	\$ 900	\$ 4,732	\$ 1,600
TOTAL	\$ 269,815	\$ 331,622	\$ 265,249	\$ 335,354	\$ 335,387	\$ 353,780	\$ 326,242

PERSONNEL

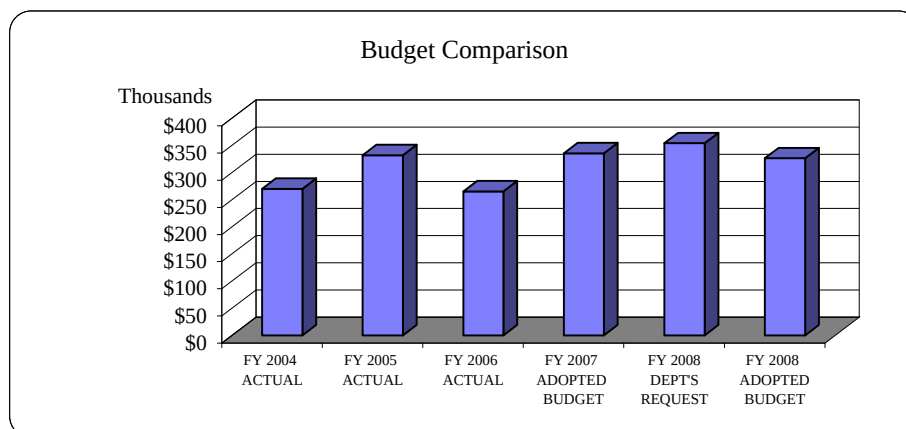
FY 2007 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED

FULL TIME POSITIONS

Administrative Secretary	2	2		2	2	2
County Ext Agent-4H	1	1		1	1	1
County Ext Agent-Agriculture	1	1		1	1	1
County Ext Agent-Family/Consumer	0	0	1	0	0	0
County Ext Agent-Home Economic	1	1	1	1	1	1
County Ext Agent-Horticulture	1	1		1	1	1

PART TIME POSITIONS

Support Tech	1	1		1	1	1
TOTAL:	7	7	2	7	7	7



PURPOSE

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

Goals & Objectives

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

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

To support the fair and efficient administration of justice.

To promote and protect public health through the county.

To continue the development of technology that enhances operations.

EXPENDITURES

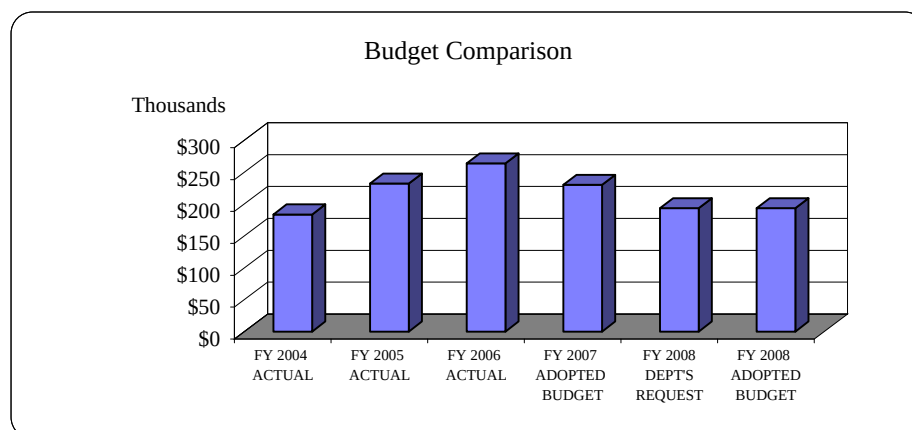
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ADOPTED BUDGET	FY 2007 ADJUSTED BUDGET	FY 2008 DEPT'S REQUEST	FY 2008 ADOPTED BUDGET
SALARIES	\$ 160,440	\$ 209,445	\$ 244,038	\$ 199,526	\$ 199,526	\$ 173,765	\$ 173,736
OPERATIONS	\$ 23,159	\$ 22,569	\$ 19,658	\$ 30,650	\$ 30,764	\$ 19,797	\$ 19,797
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 183,599	\$ 232,014	\$ 263,696	\$ 230,176	\$ 230,290	\$ 193,562	\$ 193,533

PERSONNEL

FY 2007 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED

FULL TIME POSITIONS

County Judge	1	1		1	1	1
TOTAL:	1	1	0	1	1	1



PROGRAM IMPROVEMENTS

Court Collections received funding for tuition reimbursement. The cost of this program improvement to Collin County is \$11,000 in one-time expenditures.

Court Collections also received Cognos and Crystal Reports software. The cost of this program improvement to Collin County is \$1,450 in one-time expenditures.

EXPENDITURES

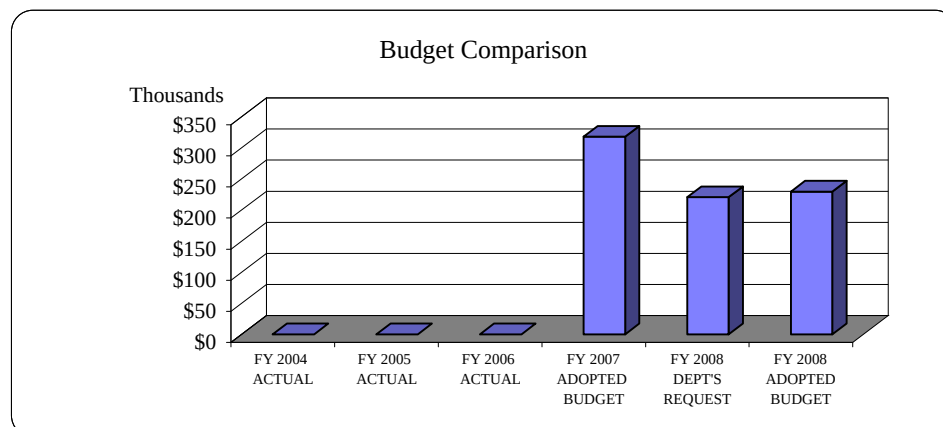
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ADOPTED BUDGET	FY 2007 ADJUSTED BUDGET	FY 2008 DEPT'S REQUEST	FY 2008 ADOPTED BUDGET
SALARIES	\$ -	\$ -	\$ -	\$ 267,824	\$ 267,824	\$ 191,131	\$ 199,303
OPERATIONS	\$ -	\$ -	\$ -	\$ 29,259	\$ 29,259	\$ 29,350	\$ 30,250
CAPITAL	\$ -	\$ -	\$ -	\$ 20,808	\$ 18,973	\$ -	\$ -
TOTAL	\$ -	\$ -	\$ -	\$ 317,891	\$ 316,056	\$ 220,481	\$ 229,553

PERSONNEL

	FY 2007 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED

FULL TIME POSITIONS

Financial Analyst		1	0		0	0
Collection Clerk		3	3		3	3
Program Coordinator		1	1		1	1
TOTAL:		5	4	0	4	4



PURPOSE

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

MAJOR PROGRAMS

Criminal Prosecution

The Criminal District Attorney of Collin County, Texas is the sole prosecuting authority for all violations of the criminal laws of the State of Texas occurring in Collin County. In order to perform the duties imposed by law arising from this authority, the Criminal District Attorney has organized his office into ten divisions. These divisions are: Intake/Grand Jury, Misdemeanor Trial, Felony Trial, Family Justice (crimes against children section, domestic violence section), Special Crimes, Appellate, Hot Checks, Investigations, Operations and Victim/Witness Assistance.

Civil Cases

The Criminal District Attorney in Collin County, Texas represents the state in all civil cases in the courts in the county unless otherwise provided by law and has all the powers, duties, and privileges in Collin County relating to civil matters involving the county or state that are conferred by law on county and district attorneys in the various counties and districts. In order to perform the duties imposed by law arising from this authority, the Criminal District Attorney has four divisions with responsibility in civil cases: Family Justice (Adult and Child Protective Services and Juvenile sections), Special Crimes (Civil Section), Appellate, and Investigations.

Administration

The Criminal District Attorney has organized his office with three divisions with responsibility in the operations and support of the proper and lawful discharge of the duties and the exercise of the authority conferred by law on the office. These divisions are Operations, Hot Checks (the Hot Check Loss Prevention Program), and Victim/Witness Assistance.

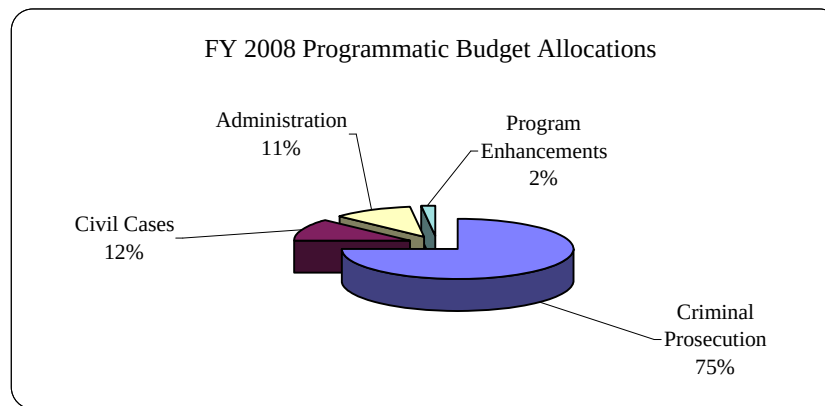
Program Enhancements

In order to increase the quality of services delivered to citizens through their involvement in the public administration of justice, to advance creativity and involvement of the staff, and to exemplify the commitment to excellence and to constant effort to improve on the performance of its mission, goals, policies, and procedures, the Criminal District Attorney has created the following program enhancements and support:

Volunteers in Prosecution, Intern program, Citizen Prosecutor Academy, Citizen Prosecutor Academy Alumni Group, Speakers Bureau, Bi-annual Media Conference, Annually published Media Guide, Cold Case Fugitive Unit, Bi-annual Texas Homicide Symposium, Website, Annual report, Pre-Indictment Plea program (PIP), Fast-track drug testing program, Annual sponsorship of Crime Victims Recognition Week in Collin County

In addition, the following enhancements are in the works and are expected to be launched in FY2007-FY2008 time frame: Youth Prosecutor Academy, Crime Commission in Collin County, Electronic filing of criminal cases, Prosecution of environmental crimes program

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
Criminal Prosecution	\$ 6,187,663	\$ 6,428,898	\$ 6,604,725	\$ 7,152,344	\$ 7,590,998
Civil Cases	\$ 990,026	\$ 1,028,624	\$ 1,056,756	\$ 1,144,375	\$ 1,214,560
Administration	\$ 907,524	\$ 942,905	\$ 968,693	\$ 1,049,010	\$ 1,113,346
Program Enhancements	\$ 165,004	\$ 171,437	\$ 176,126	\$ 190,729	\$ 202,427
Total	\$ 8,250,218	\$ 8,571,864	\$ 8,806,300	\$ 9,536,458	\$ 10,121,330



PROGRAM IMPROVEMENTS

District Attorney received additional funding in video equipment. These funds will be used to purchase four DVD burners and a Mini-DV Camcorder to aid in investigations where the arresting agency has digital equipment. The one-time cost to Collin County for this improvement is \$819.

District Attorney received additional funding for library books. These funds will be used to acquire law books used by investigators and prosecutors. The recurring cost to Collin County for this improvement is \$7,500.

District Attorney received two additional Felony Prosecutors, equipment and furniture. These prosecutors will be assigned to the Specialized Crime Division for white collar criminal grand jury investigations and prosecutions, public integrity grand jury investigations and prosecutions, reviewing, investigating, and prosecuting all criminal law matters submitted directly to the Collin County District Attorney's Office by citizens. The one-time cost for this improvement is \$11,208. The recurring cost to Collin County is \$184,832.

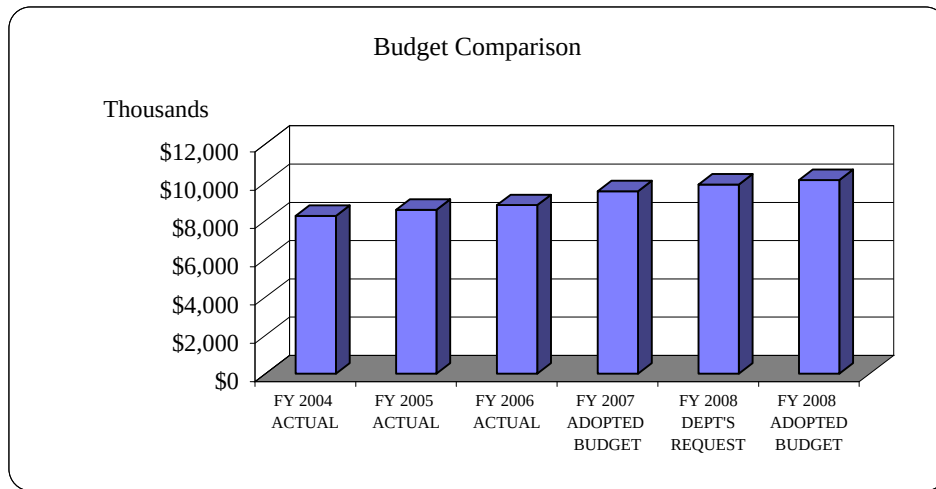
District Attorney received one additional Felony Investigator, equipment and furniture. This position will be assigned to the Specialized Crime Division for white collar criminal grand jury investigations and assist with financial records analysis for cases in the division. The one-time cost for this improvement is \$4,286. The recurring cost to Collin County is \$76,417.

EXPENDITURES

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ADOPTED BUDGET	FY 2007 ADJUSTED BUDGET	FY 2008 DEPT'S REQUEST	FY 2008 ADOPTED BUDGET
SALARIES	\$ 7,956,609	\$ 8,272,110	\$ 8,502,039	\$ 9,228,158	\$ 9,228,158	\$ 9,547,517	\$ 9,768,907
OPERATIONS	\$ 293,609	\$ 299,754	\$ 299,716	\$ 295,916	\$ 299,912	\$ 307,274	\$ 336,824
CAPITAL	\$ -	\$ -	\$ 4,545	\$ 8,167	\$ 8,388	\$ 29,280	\$ 15,599
TOTAL	\$ 8,250,218	\$ 8,571,864	\$ 8,806,300	\$ 9,532,241	\$ 9,536,458	\$ 9,884,071	\$ 10,121,330

PERSONNEL

	FY 2007 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED
FULL TIME POSITIONS						
1st Asst District Attorney		1	1		1	1
2nd Asst District Attorney		1	1		1	1
Administrative Manager-D.A.		1	1		1	1
Administrative Secretary		1	1		1	1
Chief Appellate Attorney		1	1		1	1
Chief Criminal Investigator		1	1		1	1
Chief Felony Prosecutor		9	7		7	7
Chief Misd Prosecutor		7	7		7	7
Deputy Chief Investigator		1	1		1	1
District Attorney		1	1		1	1
Felony Appellate Attorney		2	2		2	2
Felony Investigator		13	13	1	13	14
Felony Prosecutor		19	20	2	20	22
Legal Secretary I		7	5		5	5
Legal Secretary II		20	20		20	20
Misdemeanor Investigator		7	7		7	7
Misdemeanor Prosecutor		12	12		12	12
Secretary		3	3		3	3
Senior Legal Secretary		1	1		1	1
Telephone Operator		1	1		1	1
Victim Assistance Coord		2	2		2	2
PART TIME POSITIONS						
Chief Felony Prosecutor		0	1		1	1
Felony Prosecutor		0	2	2	2	2
TOTAL:		111	111	5	111	114



PURPOSE

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

MAJOR PROGRAMS**Criminal**

The District Clerk is statutorily responsible for all felony indictments and shall maintain an accurate record of all related documents. Indictments are received by the District Clerk from two grand juries twice each week during a six month term. The criminal deputy clerks shall have a broad knowledge of the Texas Criminal Procedure - Code and Rules and the Texas Penal Code as applied to the filing of an indictment, bond, judgment and any other pertinent information for the proper execution of said documents. Each clerk is responsible for the accuracy of codes and organization of all material relating to processing a felony judgment.

Goals & Objectives

Filing of all criminal indictments, pleadings, and documents, and accurately entering such filings into case management system, thereby serving the Courts & citizens in an efficient and timely manner. Supports countywide strategic goal number 1

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
Criminal Indictments Filed	3,648	4,112	4,193	5,355	5,500
Customers Served	125,301	178,508	140,337	190,927	200,000
Case maintenance & integrity of files	25,810	40,110	37,759	38,114	39,000

Civil

The District Clerk is statutorily responsible and shall, as custodian of the records for the District Courts, accept all civil documents tendered for filing in her office. It is an inherent obligation of the District Clerk and her deputies to understand the Civil Practice and Remedies Code as it relates to all civil filings such as proper forms of service, calculating the time of posting based on the type of civil case, and correct execution of restraining orders, sequestrations, certioraris, etc.

Goals & Objectives

Filing of all new lawsuits, pleadings, and documents, and accurately entering such filings into case management system, thereby serving the Courts & citizens in an efficient and timely manner. Supports countywide strategic goal number 1 and 3.

Easier Access to Courts. Supports countywide strategic goal number 1.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
New civil cases filed	5,455	8,012	6,691	8,777	9,500
Customers Served	93,011	112,205	119,272	98,986	110,000
Case maintenance & integrity of files	135,962	142,159	157,452	177,487	180,000
Fax Filings	2,752	2,806	3,106	6,056	5,000
E-Filings	n/a	47	839	1,514	2,500

Family

The District Clerk is statutorily responsible for having knowledge and use of the Family Code as it applies to the innumerable types of cases that affect the dissolution of marriage, and those affecting the parent/child relationship such as termination, adoption, custody, habeas corpus, etc.

Goals & Objectives

Filing of all new lawsuits, pleadings, and documents, and accurately entering such filings into case management system, thereby serving the Courts & citizens in an efficient and timely manner. Supports countywide strategic goal number 1 and 3.

Easier Access to Courts. Supports countywide strategic goal number 1.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
New family cases filed	4,680	5,272	5,616	5,316	6,000
Customers Served	93,011	103,027	109,771	92,134	100,000
Case maintenance & integrity of files	135,962	162,281	183,138	188,053	190,000

Juvenile

The District Clerk is statutorily responsible for maintaining the records on all juvenile cases filed in the District Court and shall provide for the confidentiality of such records. It is the clerk's responsibility to understand the Juvenile Justice Code, as a Title within the Family Code relating to all types of cases in this jurisdictional category. The clerks who process juvenile cases shall have a broad knowledge of the Juvenile Code, understanding the confidentiality of such, including, but not limited to, the definitions as set forth in the code, the required time limits for such events, and proper issuance of summons, petitions, and subpoenas.

Goals & Objectives

Filing of all juvenile cases, pleadings, and documents, and accurately entering such filings into case management system, thereby serving the Courts & citizens in an efficient and timely manner. Supports countywide strategic goal number 1 and 3.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
New juvenile petitions filed	1,193	1,310	1,384	1,602	2,000
Customers Served	8,202	11,513	11,442	4,338	7,500
Case maintenance & integrity of files	5,460	8,530	8,949	7,597	9,000
Juvenile Expunctions (\$)	n/a	n/a	\$ 13,276	\$ 7,000	\$ 10,000

Child Support

The District Clerk is responsible for receiving and disbursing all child support that is not mandated through the State Disbursement Unit (SDU). Further, the District Clerk is responsible for gathering and disseminating all information promptly to the SDU regarding all Judgments of Divorce in Collin County. In other words, the child support clerks enter onto the State system all case information regarding custodial and non-custodial parents, employers, child support amounts, and any other pertinent case information available. The SDU in turn pays Collin County a fee for entering these State Case Registry cases, in addition to a fee for re-directing cases to the SDU. As a mandated program, the Deputy Clerks shall have a broad understanding of all Child Support, Enforcement, and Modification references within the Family Code.

Goals & Objectives

Timely processing of child support sent through Collin County Child Support Office (CCCS). Supports countywide strategic goal number 1 and 3.

Promptly enter cases on State Case Registry. Supports countywide strategic goal number 3.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
Number of payments disbursed within 1 business day of receipt	26,985	19,318	14,034	10,952	10,000
Monies Received/Disbursed	\$ 9,978,670	\$ 7,341,844	\$ 5,878,884	\$ 3,109,516	\$ 3,500,000
Customers Served	9,842	11,800	14,574	12,047	14,000
New cases entered on State Disbursement Unit Child Support System through SDU	1,375	2,533	1,342	960	1,000
Cases redirected to SDU	172	270	1,342	150	150
Monies received for entering cases & cases redirected to SDU & CCCS handling fees	\$ 12,615	\$ 13,968	\$ 17,449	\$ 16,971	\$ 15,000

Appeals

The District Clerk is mandated upon receiving a Motion for New Trial to prepare the Clerk's Record for submission to the Court of Appeals. The preparation of the Clerk's Record shall follow the Time and Notice provisions as set forth in the Appellate Rules, and the clerks shall be knowledgeable of the statutory codes affecting every type of appeal and how fees are accessed and collected.

Goals & Objectives

Processing, preparation, and submission of criminal appeals in a timely manner in accordance with statutory requirements. Supports countywide strategic goal number 3.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
Notices of Appeal Filed (Criminal)	208	139	191	216	250
Clerk records (appeals) submitted, prepared, and tendered to the Court of Appeals	279	246	329	432	475
Supplementals prepared & submitted	31	35	25	48	60

Attorney General

The District Clerk is responsible for preparing the case files for the Attorney General's (AG) court docket each week and working closely with several AG employees conducting IV-D hearings. The Deputy Clerks shall have an understanding of the Family Code as it relates to any type of support case which they may encounter. It is imperative that the clerks understand what forms and procedures shall be used in order to perfect proper processing of all Attorney General cases. The AG Clerk shall submit a report of all activity each month. The District Clerk receives 66% for all services performed as federal mandate provides.

Goals & Objectives

To assist attorney general with processing of cases to collect child support that is not being paid. Supports countywide strategic goal number 1 and 3.

Send monthly report to AG office so Collin County can receive partial payment from State for services rendered. Supports countywide strategic goal number 3.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
New suits filed & transfers in	492	599	497	615	700
Issuance	840	1,668	1,533	1,879	2,000
Withholding writs issued & Notices of Place of Payment sent & filed (no payment for NOPP's)	5,789	5,481	4,425	4,574	5,000
Payments received	\$ 54,544	\$ 79,103	\$ 69,827	\$ 82,467	\$ 94,000

Records Management

The District Clerk as the custodian and manager of all District Court cases shall keep an index of the parties to all suits filed in the Courts. The District Clerk is bound by statutory requirements for records retention. Records may be disposed of only after fulfilling and establishing all necessary requirements, and with the Texas State Library's consent. Additionally, all District Court Orders must be microfilmed and indexed, and divorce, parent/child relationship, and adoption records must be reported to the Bureau of Vital Statistics in Austin. The District Clerk is presently engaged in a project with ImageTek, a company that is digitizing (with microfilm backup) all District Court records dating from 1846 through 2000. When this project is completed, the District Clerk will retain permanently only the original files that are required, freeing valuable space for Collin County. The records for all major programs fall under these requirements.

Goals & Objectives

Accurate filming and indexing of all Court Orders. Supports countywide strategic goal number 3.

To provide State of Texas (Bureau of Vital Statistics) with record of adoptions, name changes, and divorces. Supports countywide strategic goal number 3.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
Number of pages filmed and indexed	202,613	209,817	208,213	199,641	200,000
Austin forms sent	4,213	4,079	3,624	3,115	3,000
Notifications to attorneys when Austin form not completed	1,142	1,003	825	638	6

Passports

A District Clerk may perform all duties necessary to process an application for a U.S. Passport, including taking passport photographs. This is an optional program, and has been an offered service in Collin County since 1982. It is now required that new employees in the District Clerk's Office, in order to accept passport applications, must take a six hour course provided by the U.S. State Department and an exam.

Goals & Objectives

Serve the citizens by efficiently processing passport applications according to Federal regulations. Supports countywide strategic goal number 1.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
Number of applications processed	36,640	14,907	15,965	26,889	30,000
Pictures processed	11,394	11,685	12,505	17,268	20,000
Fees collected for County	\$ 663,556	\$ 573,776	\$ 614,360	\$ 993,656	\$ 1,100,000

Financials

The District Clerk as a fee officer is statutorily responsible for five bank accounts: Cash Bonds, Registry Funds, Fee Account, Fax Escrow, & Child Support (plus Minor Trust Accounts). All credit card transactions for e-filing and county on-line purchase of copies are accountable by the District Clerk. Also, the District Clerk is responsible for all special ordered accounts for minors until they reach majority. All reports are filed with the auditor each week, and also a monthly report. These accounts are a continuation of the statutory responsibility with regard to all mandated programs of the District Clerk.

Goals & Objectives

Prompt and accurate accounting, recording, safeguarding, and disbursing of public funds, including balancing 5 accounts, managing minor trust accounts (to receive highest interest rate available), disbursement of funds per interpretation of court orders from judges - daily, weekly, monthly balancing of all funds received and disbursed through the District Clerk's Office. Supports countywide strategic goal number 3.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
Cash Bond Account Balance	\$ 534,030	\$ 725,360	\$ 679,435	\$ 2,907,645	\$ 299,500
Fee Account Balance	\$ 30,673	\$ 34,724	\$ 49,059	\$ 365,128	\$ 376,000
Registry of Court Account Balance	\$ 2,511,740	\$ 2,474,139	\$ 3,470,917	\$ 11,527,256	\$ 11,873,000
Fax Account Balance	\$ 32,283	\$ 38,979	\$ 49,111	\$ 202,396	\$ 208,500
Minor Trust Account Balance	\$ 6,382,341	\$ 6,495,762	\$ 2,379,305	\$ 10,609,555	\$ 10,928,000

Administration

The District Clerk as mandated by the Texas Constitution retains custody of and shall carefully maintain and arrange the records relating to and or lawfully deposited in the clerk's office. These duties are all encompassing of the Administration and Records management, as a statutory fee officer, for all Civil, Family, Juvenile, Criminal, Child Support, Attorney General IV-D and the State Disbursement Unit, and the optional duty of accepting Passport Applications.

Goals & Objectives

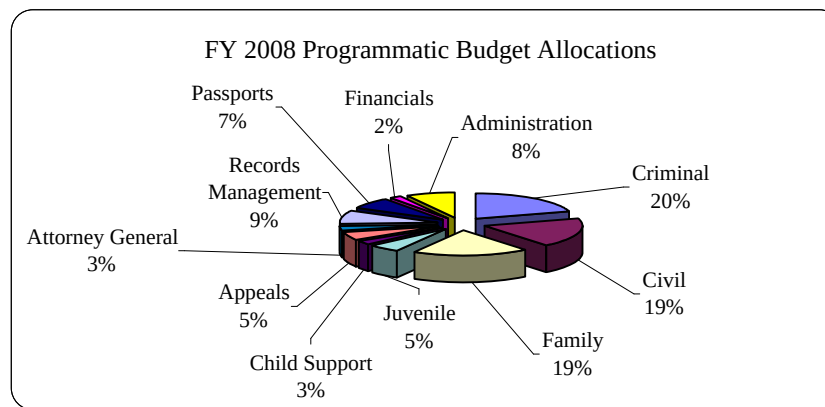
The District Clerk's administrative staff is committed to insuring that all employees have knowledge to provide and understand the necessity of service to the legal community and citizens. Supports countywide strategic goal number 1.

The District Clerk is committed to obtaining 20 hours continuing education yearly (required by Texas Ethics Commission) and additionally to ensuring that administrative staff and supervisors have at least 20 hours continuing education. Supports countywide strategic goal number 1 and 3.

FY 2008 Adopted Budget Summary

District Clerk

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
Criminal	\$ 560,974	\$ 605,676	\$ 647,213	\$ 681,904	\$ 714,450
Civil	\$ 530,704	\$ 572,994	\$ 612,289	\$ 645,108	\$ 675,899
Family	\$ 530,704	\$ 572,994	\$ 612,289	\$ 645,108	\$ 675,899
Juvenile	\$ 146,468	\$ 158,140	\$ 168,985	\$ 178,043	\$ 186,541
Child Support	\$ 70,793	\$ 76,434	\$ 81,676	\$ 86,054	\$ 90,161
Appeals	\$ 146,468	\$ 158,140	\$ 168,985	\$ 178,043	\$ 186,541
Attorney General	\$ 75,675	\$ 81,706	\$ 87,309	\$ 91,989	\$ 96,379
Records Management	\$ 244,114	\$ 263,567	\$ 281,642	\$ 296,738	\$ 310,901
Passports	\$ 197,732	\$ 213,489	\$ 228,130	\$ 240,358	\$ 251,830
Financials	\$ 57,123	\$ 61,675	\$ 65,904	\$ 69,437	\$ 72,751
Administration	\$ 222,144	\$ 239,846	\$ 256,294	\$ 270,032	\$ 282,920
Total	\$ 2,782,901	\$ 3,004,660	\$ 3,210,716	\$ 3,382,813	\$ 3,544,271



PROGRAM IMPROVEMENTS

District Clerk received an additional Lead Clerk position. This position will supervise five front counter clerks and an accounting tech. The duties will include coordinating the District Clerk's financial reporting, minor trust accounts and cash bonds. The one-time cost to Collin County for this improvement is \$5,568. The recurring cost is \$51,368.

District Clerk received a Senior Administrator position. This position will supervise and manage the District Clerk's Jury Management Program, Child Support Program, Attorney General Program, Evidence/Records, and Passports. The duties will include budget preparation and creation and maintenance of policies and procedures. The one-time cost to Collin County for this improvement is \$5,652. The recurring cost is \$64,410.

EXPENDITURES

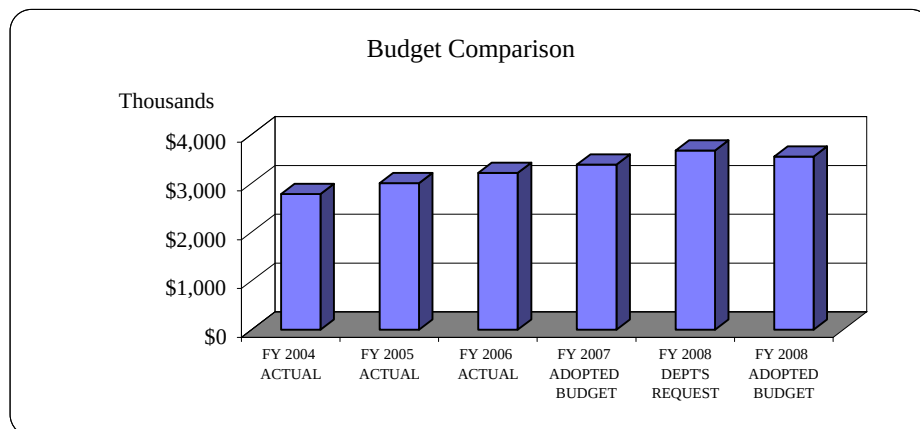
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ADOPTED BUDGET	FY 2007 ADJUSTED BUDGET	FY 2008 DEPT'S REQUEST	FY 2008 ADOPTED BUDGET
SALARIES	\$ 2,647,105	\$ 2,897,185	\$ 3,099,414	\$ 3,278,180	\$ 3,278,180	\$ 3,533,836	\$ 3,449,415
OPERATIONS	\$ 120,644	\$ 97,204	\$ 91,469	\$ 98,200	\$ 98,245	\$ 109,225	\$ 85,150
CAPITAL	\$ 15,152	\$ 10,272	\$ 19,832	\$ 5,579	\$ 6,388	\$ 28,950	\$ 9,706
TOTAL	\$ 2,782,901	\$ 3,004,660	\$ 3,210,716	\$ 3,381,959	\$ 3,382,813	\$ 3,672,011	\$ 3,544,271

PERSONNEL

FY 2007 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED

FULL TIME POSITIONS

Accountant Tech	1	1		1	1	1
Chief Deputy Clerk	1	1		1	1	1
Deputy District Clk I	7	7		7	7	7
Deputy District Clk II	39	39	4	39	39	39
District Clerk	1	1		1	1	1
Lead Clerk	2	3	1	4	4	4
Office Coordinator	1	1		1	1	1
Passport Clerk	3	3		3	3	3
Senior Administrator	0	0	1	0	1	1
Senior Passport Clerk	1	1		1	1	1
TOTAL:	56	57	6	58	59	59



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 district courts conduct judicial proceedings related to all cases under their purview.

MAJOR PROGRAMS

Civil Cases

Criminal Cases

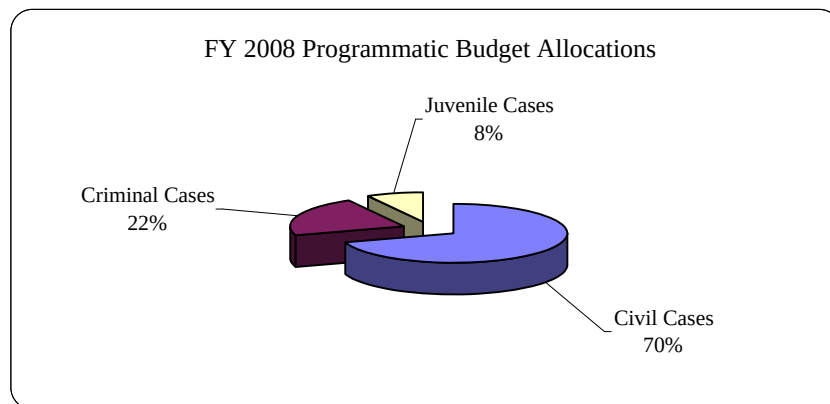
Juvenile Cases

Goals & Objectives

To faithfully and impartially apply the laws, statutes and rules applicable to the judicial branch. Supports countywide strategic goal number 3.

PERFORMANCE MEASURES FOR ALL MAJOR PROGRAMS	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
Civil Case Filings	10,199	11,494	11,614	12,236	12,500
Civil Case Dispositions	10,586	11,360	11,399	10,763	11,000
Criminal Case Filings	3,685	3,904	3,875	4,154	4,300
Criminal Case Dispositions	3,399	3,496	3,675	4,354	4,500
Juvenile Case Filings	1,275	1,310	1,384	1,356	1,400
Juvenile Case Dispositions	1,152	1,180	1,410	1,308	1,400

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
Civil Cases	\$ 331,154	\$ 180,751	\$ 341,080	\$ 388,438	\$ 262,924
Criminal Cases	\$ 104,077	\$ 56,807	\$ 107,196	\$ 122,080	\$ 82,633
Juvenile Cases	\$ 37,846	\$ 20,657	\$ 38,981	\$ 44,393	\$ 30,048
Total	\$ 473,077	\$ 258,216	\$ 487,256	\$ 554,911	\$ 375,606



PROGRAM IMPROVEMENTS

The District Courts Shared received additional funding in education and conference. The funds are to be used to satisfy mandated certification requirements. The recurring cost to Collin County for this is \$1,000.

The 219th District Court received additional funding for printed materials for all new legal forms and identifying stationary for the move to the new courthouse as well as exhibit envelopes and boxes. The recurring cost to Collin County for this improvement is \$600.

The 296th District Court received additional funding for printed materials for all new legal forms and identifying stationary for the move to the new courthouse as well as exhibit envelopes and boxes. The recurring cost to Collin County for this improvement is \$600.

The 366th District Court received additional funding for printed materials for all new legal forms and identifying stationary for the move to the new courthouse as well as exhibit envelopes and boxes. The recurring cost to Collin County for this improvement is \$600.

The 380th District Court received additional funding for printed materials for all new legal forms and identifying stationary for the move to the new courthouse as well as exhibit envelopes and boxes. The recurring cost to Collin County for this improvement is \$600.

The 380th District Court received additional funding for library books for updates to "hard-copy" legal books. The recurring cost to Collin County for this improvement is \$1,000.

The 401st District Court received additional funding for dues and subscriptions for increased costs of dues. The recurring cost to Collin County for this improvement is \$59.

The 401st District Court received additional funding for a filing cabinet. This equipment will be used to support the documents required of the Local Administrative Judge for the Texas Fair Defense Act. The recurring cost to Collin County for this improvement is \$507.

The 416th District Court received additional funding for printed materials for all new legal forms and identifying stationary for the move to the new courthouse as well as exhibit envelopes and boxes. The recurring cost to Collin County for this improvement is \$600.

The 417th District Court received additional funding for printed materials for all new legal forms and identifying stationary for the move to the new courthouse as well as exhibit envelopes and boxes. The recurring cost to Collin County for this improvement is \$600.

EXPENDITURES

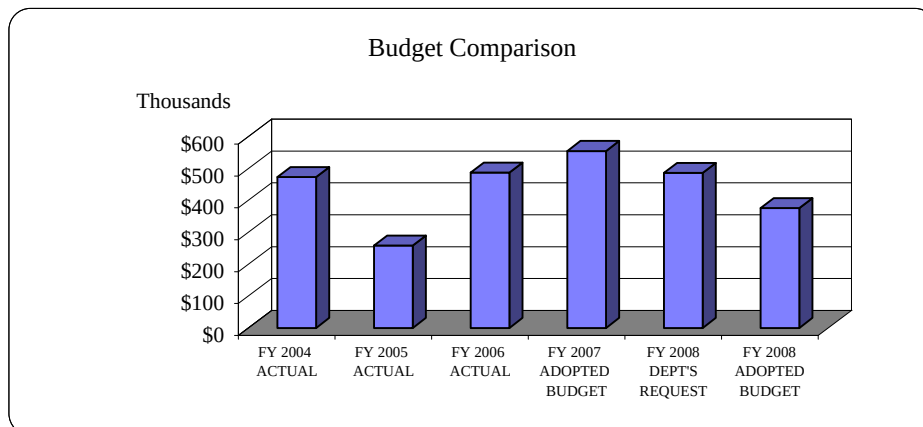
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ADOPTED BUDGET	FY 2007 ADJUSTED BUDGET	FY 2008 DEPT'S REQUEST	FY 2008 ADOPTED BUDGET
SALARIES	\$ 196,109	\$ 179,961	\$ 182,376	\$ 206,411	\$ 206,411	\$ 229,916	\$ 240,730
OPERATIONS	\$ 276,968	\$ 78,255	\$ 304,880	\$ 348,500	\$ 348,500	\$ 256,076	\$ 134,876
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 473,077	\$ 258,216	\$ 487,256	\$ 554,911	\$ 554,911	\$ 485,992	\$ 375,606

PERSONNEL

	FY 2007 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED

FULL TIME POSITIONS

Court Officer	2	2		2	2	2
District Crt Oper/Info Ctr	1	1		1	1	1
TOTAL:	3	3	0	3	3	3



EXPENDITURES

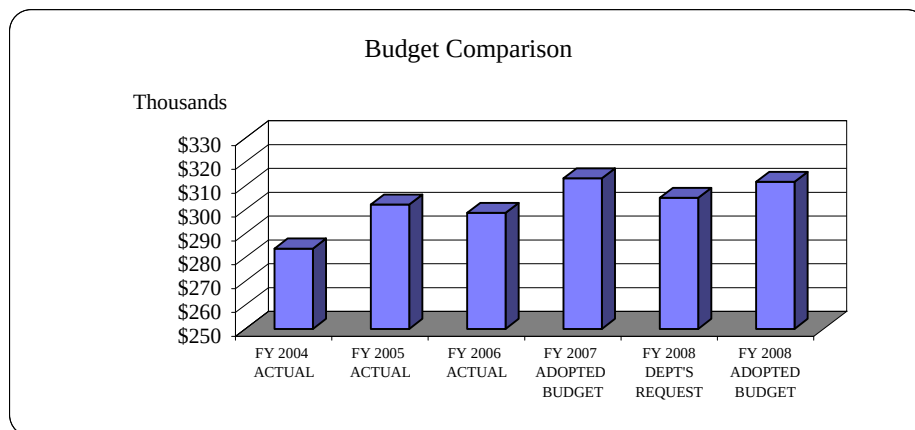
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ADOPTED BUDGET	FY 2007 ADJUSTED BUDGET	FY 2008 DEPT'S REQUEST	FY 2008 ADOPTED BUDGET
SALARIES	\$ 274,673	\$ 293,981	\$ 289,338	\$ 299,101	\$ 299,101	\$ 294,367	\$ 301,064
OPERATIONS	\$ 9,030	\$ 8,131	\$ 9,316	\$ 14,000	\$ 15,334	\$ 10,610	\$ 10,585
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 283,703	\$ 302,112	\$ 298,654	\$ 313,101	\$ 314,435	\$ 304,977	\$ 311,649

PERSONNEL

	FY 2007 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED

FULL TIME POSITIONS

Court Coordinator	1	1		1	1	1
Court Officer	1	1		1	1	1
Court Reporter	1	1		1	1	1
District Judge	1	1		1	1	1
TOTAL:	4	4	0	4	4	4



EXPENDITURES

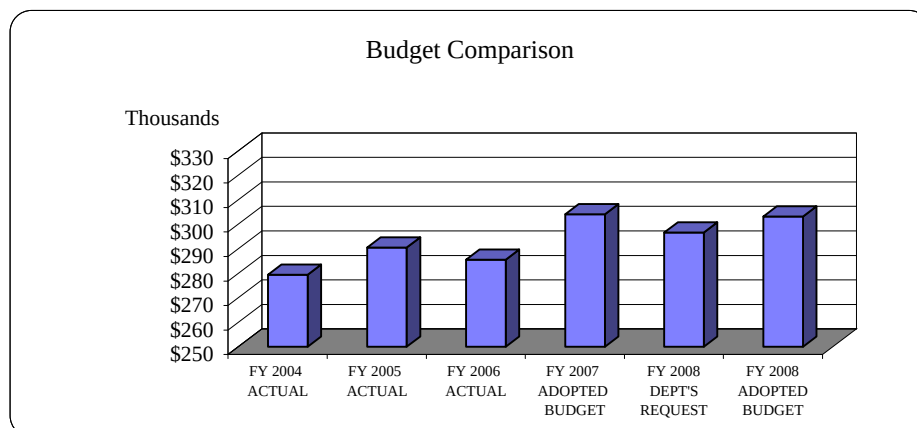
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ADOPTED BUDGET	FY 2007 ADJUSTED BUDGET	FY 2008 DEPT'S REQUEST	FY 2008 ADOPTED BUDGET
SALARIES	\$ 269,021	\$ 279,106	\$ 274,532	\$ 292,269	\$ 292,269	\$ 285,949	\$ 292,541
OPERATIONS	\$ 10,410	\$ 11,420	\$ 11,057	\$ 11,777	\$ 12,172	\$ 10,710	\$ 10,685
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 279,431	\$ 290,526	\$ 285,589	\$ 304,046	\$ 304,441	\$ 296,659	\$ 303,226

PERSONNEL

	FY 2007 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED

FULL TIME POSITIONS

Court Coordinator	1	1		1	1	1
Court Officer	1	1		1	1	1
Court Reporter	1	1		1	1	1
District Judge	1	1		1	1	1
TOTAL:	4	4	0	4	4	4



EXPENDITURES

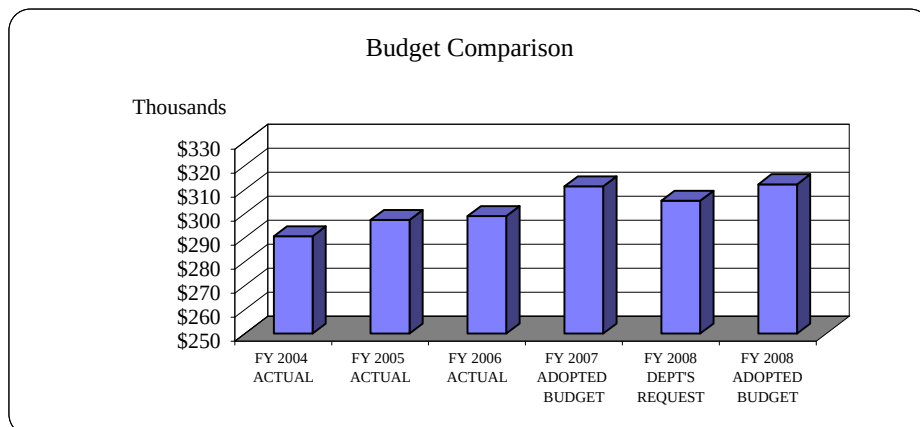
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ADOPTED BUDGET	FY 2007 ADJUSTED BUDGET	FY 2008 DEPT'S REQUEST	FY 2008 ADOPTED BUDGET
SALARIES	\$ 284,452	\$ 292,830	\$ 293,321	\$ 298,949	\$ 298,949	\$ 294,227	\$ 301,088
OPERATIONS	\$ 6,130	\$ 4,599	\$ 5,705	\$ 12,450	\$ 12,650	\$ 11,210	\$ 11,185
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 290,582	\$ 297,428	\$ 299,026	\$ 311,399	\$ 311,599	\$ 305,437	\$ 312,273

PERSONNEL

	FY 2007 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED

FULL TIME POSITIONS

Court Coordinator	1	1		1	1	1
Court Officer	1	1		1	1	1
Court Reporter	1	1		1	1	1
District Judge	1	1		1	1	1
TOTAL:	4	4	0	4	4	4



EXPENDITURES

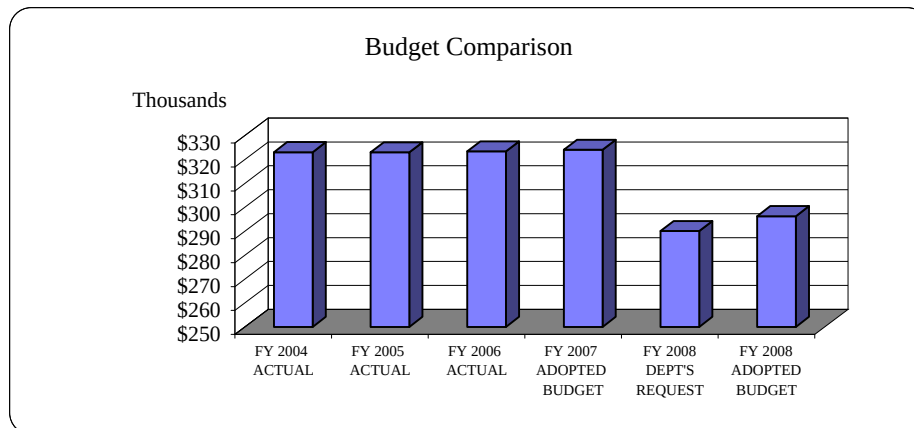
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ADOPTED BUDGET	FY 2007 ADJUSTED BUDGET	FY 2008 DEPT'S REQUEST	FY 2008 ADOPTED BUDGET
SALARIES	\$ 307,721	\$ 309,628	\$ 309,744	\$ 310,519	\$ 310,519	\$ 278,829	\$ 285,114
OPERATIONS	\$ 15,347	\$ 13,398	\$ 13,687	\$ 13,550	\$ 13,450	\$ 11,210	\$ 11,185
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 323,068	\$ 323,026	\$ 323,431	\$ 324,069	\$ 323,969	\$ 290,039	\$ 296,299

PERSONNEL

	FY 2007 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED

FULL TIME POSITIONS

Court Coordinator	1	1		1	1	1
Court Officer	1	1		1	1	1
Court Reporter	1	1		1	1	1
District Judge	1	1		1	1	1
TOTAL:	4	4	0	4	4	4



EXPENDITURES

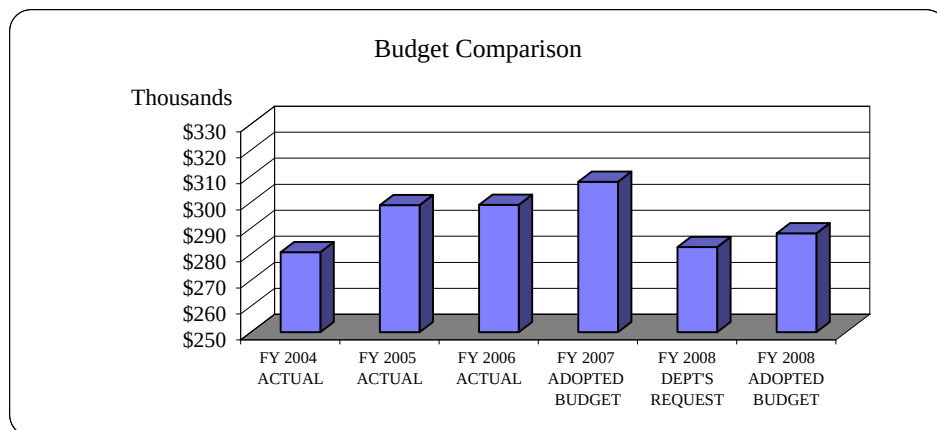
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ADOPTED BUDGET	FY 2007 ADJUSTED BUDGET	FY 2008 DEPT'S REQUEST	FY 2008 ADOPTED BUDGET
SALARIES	\$ 270,784	\$ 290,150	\$ 284,718	\$ 294,116	\$ 294,116	\$ 270,330	\$ 275,854
OPERATIONS	\$ 10,047	\$ 8,694	\$ 14,222	\$ 13,745	\$ 14,088	\$ 12,380	\$ 12,185
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 280,831	\$ 298,844	\$ 298,939	\$ 307,861	\$ 308,204	\$ 282,710	\$ 288,039

PERSONNEL

	FY 2007 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED

FULL TIME POSITIONS

Court Coordinator	1	1		1	1	1
Court Officer	1	1		1	1	1
Court Reporter	1	1		1	1	1
District Judge	1	1		1	1	1
TOTAL:	4	4	0	4	4	4



EXPENDITURES

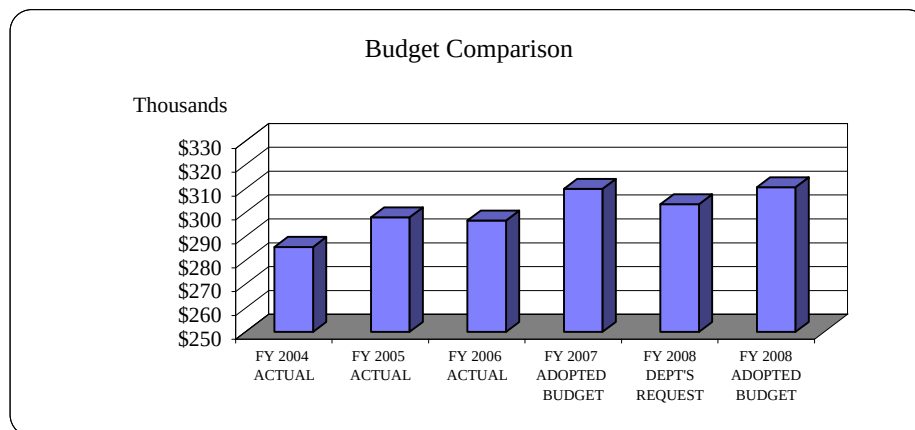
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ADOPTED BUDGET	FY 2007 ADJUSTED BUDGET	FY 2008 DEPT'S REQUEST	FY 2008 ADOPTED BUDGET
SALARIES	\$ 277,997	\$ 291,277	\$ 289,080	\$ 297,376	\$ 297,376	\$ 292,632	\$ 299,440
OPERATIONS	\$ 7,595	\$ 6,740	\$ 7,582	\$ 12,513	\$ 12,603	\$ 10,069	\$ 10,644
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 815	\$ 507
TOTAL	\$ 285,591	\$ 298,017	\$ 296,662	\$ 309,889	\$ 309,979	\$ 303,516	\$ 310,591

PERSONNEL

	FY 2007 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED

FULL TIME POSITIONS

Court Coordinator	1	1		1	1	1
Court Officer	1	1		1	1	1
Court Reporter	1	1		1	1	1
District Judge	1	1		1	1	1
TOTAL:	4	4	0	4	4	4



EXPENDITURES

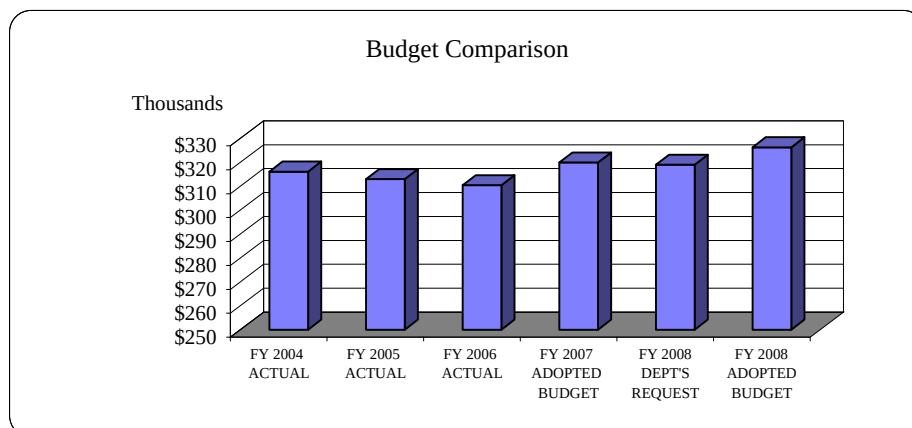
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ADOPTED BUDGET	FY 2007 ADJUSTED BUDGET	FY 2008 DEPT'S REQUEST	FY 2008 ADOPTED BUDGET
SALARIES	\$ 279,915	\$ 302,635	\$ 300,198	\$ 306,675	\$ 306,675	\$ 307,727	\$ 315,074
OPERATIONS	\$ 36,188	\$ 10,312	\$ 10,233	\$ 13,250	\$ 13,235	\$ 11,210	\$ 11,185
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ 40	\$ -	\$ -
TOTAL	\$ 316,102	\$ 312,947	\$ 310,431	\$ 319,925	\$ 319,950	\$ 318,937	\$ 326,259

PERSONNEL

	FY 2007 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED

FULL TIME POSITIONS

Court Coordinator	1	1		1	1	1
Court Officer	1	1		1	1	1
Court Reporter	1	1		1	1	1
District Judge	1	1		1	1	1
TOTAL:	4	4	0	4	4	4



EXPENDITURES

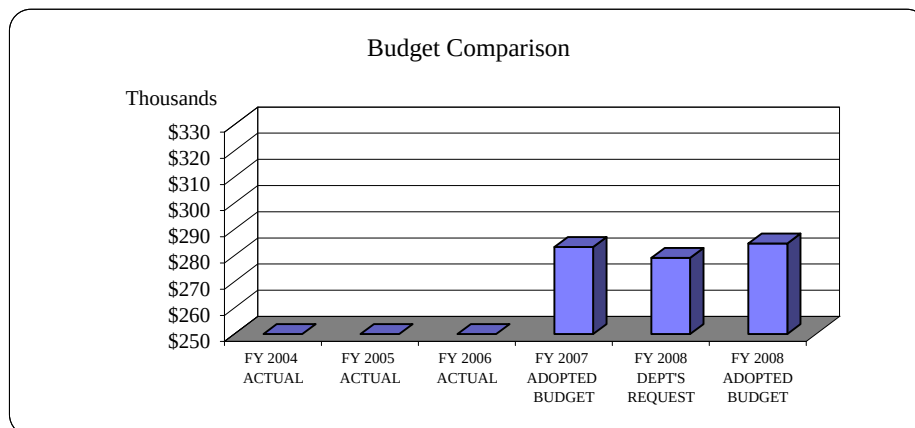
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ADOPTED BUDGET	FY 2007 ADJUSTED BUDGET	FY 2008 DEPT'S REQUEST	FY 2008 ADOPTED BUDGET
SALARIES	\$ 1,637	\$ 200,000	\$ 220,878	\$ 269,408	\$ 269,408	\$ 267,859	\$ 273,406
OPERATIONS	\$ 1,175	\$ 46,656	\$ 14,476	\$ 13,772	\$ 13,935	\$ 11,210	\$ 11,185
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 2,812	\$ 246,656	\$ 235,353	\$ 283,180	\$ 283,343	\$ 279,069	\$ 284,591

PERSONNEL

	FY 2007 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED

FULL TIME POSITIONS

Court Coordinator	1	1		1	1	1
Court Officer	1	1		1	1	1
Court Reporter	1	1		1	1	1
District Judge	1	1		1	1	1
TOTAL:	4	4	0	4	4	4



PURPOSE

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

MAJOR PROGRAMS**Voter Registration Database Maintenance**

The List of Registered Voters is maintained for 370,000(+) voters in accordance with election law. Proper street file maintenance is critical for precinct and district assignment. The office interfaces with cities, school districts, special utility districts, the Central Appraisal District, and the County's GIS Department for current street information. The list is maintained and provided to jurisdictions prior to elections. Voter History is maintained for elections conducted by the County and provided to interested parties.

Conduct of Elections

To conduct Federal, State, and County elections within the timeframe defined by statute. Ballots are prepared, election equipment and supplies furnished, and logistical and managerial components are coordinated by election staff. Polling locations, sample ballots and interactive maps are posted to the County's website: publishings are done in compliance with election law. Ballots are tabulated and election results are released to the entities and the public in a timely manner. Early voting is conducted for personal appearance and absentee voting as prescribed by election law.

Voting Equipment Maintenance

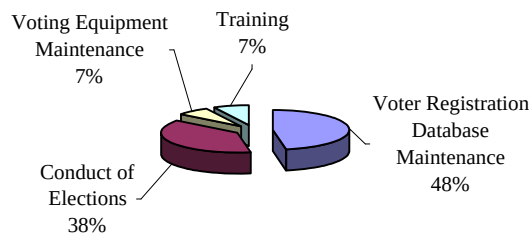
The preparation, maintenance, and testing of each voting machine prior to use in an election is required by statute. The security management and tracking of all components is ever changing with new technology. The SOS has added additional security protocols to cover tracking aspects of the memory cards and voting machines through each election and through post election duties. We have added an additional security layer by completing all coding for elections "in house".

Training

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

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
Voter Registration Database Maintenance	\$ 1,020,003	\$ 588,578	\$ 580,561	\$ 757,096	\$ 679,769
Conduct of Elections	\$ 831,346	\$ 479,716	\$ 473,182	\$ 617,065	\$ 554,041
Voting Equipment Maintenance	\$ 149,759	\$ 86,416	\$ 85,239	\$ 111,158	\$ 99,805
Training	\$ 159,916	\$ 92,277	\$ 91,020	\$ 118,697	\$ 106,574
Total	\$ 2,161,023	\$ 1,246,987	\$ 1,230,003	\$ 1,604,016	\$ 1,440,189

FY 2008 Programmatic Budget Allocations



PROGRAM IMPROVEMENTS

Elections Administration received file cabinets to secure ballots by mail that have been returned and are awaiting processing. Cost of this program improvement to Collin County is \$1,281 in one-time expenditures.

Elections Administration received a consultant service agreement with Diebold. The services included: Early Voting and Election Day Support, rovers in place; preparation and sealing of equipment; drayage services to and from polling locations; management of services and GEMS support; preparation of encoders and smart cards; and security reset on machines, encoders and smart cards post election. Cost of this program improvement to Collin County is \$229,790 in one-time expenditures.

EXPENDITURES

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ADOPTED BUDGET	FY 2007 ADJUSTED BUDGET	FY 2008 DEPT'S REQUEST	FY 2008 ADOPTED BUDGET
SALARIES	\$ 820,358	\$ 990,050	\$ 924,548	\$ 1,086,914	\$ 1,086,914	\$ 1,057,186	\$ 1,084,948
OPERATIONS	\$ 174,552	\$ 256,937	\$ 305,455	\$ 353,960	\$ 489,102	\$ 583,750	\$ 353,960
CAPITAL	\$ 1,166,113	\$ -	\$ -	\$ -	\$ 28,000	\$ 1,281	\$ 1,281
TOTAL	\$ 2,161,023	\$ 1,246,987	\$ 1,230,003	\$ 1,440,874	\$ 1,604,016	\$ 1,642,217	\$ 1,440,189

PERSONNEL

FY 2007 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED

FULL TIME POSITIONS

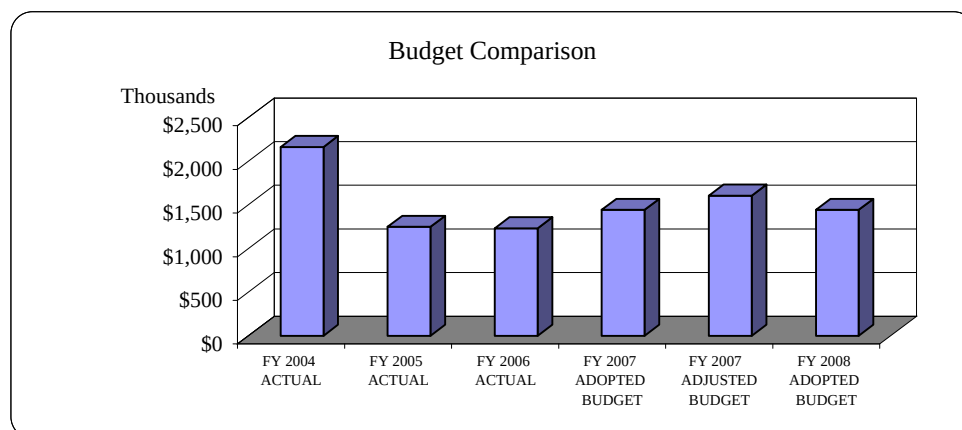
Dpty Elections Administrator	1	1		1	1	1
Early Voting Coordinator	1	1		1	1	1
Elections Administrator	1	1		1	1	1
Office Administrator	1	1		1	1	1
Voter Registration Analyst	1	1		1	1	1
Voter Registration Coord	1	1		1	1	1
Voter Registration/Elect Clk	5	5		5	5	5

PART TIME POSITIONS

Election Supply Coordinator	2	2		2	2	2

TEMPORARY POSITIONS

Elections Clerk I	2	2		2	2	2
TOTAL:	15	15	0	15	15	15



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.

MAJOR PROGRAMS**Vehicle Equipment Maintenance**

This program includes vehicle and equipment repairs, preventive maintenance service, state inspections, and emergency generator service. Repair and maintenance of Collin County vehicles and mechanized equipment.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
Number of Job Orders completed	6,804	6,186	5,870	5,991	6,000
Number of Job Orders completed on time	6,750	6,000	5,676	5,890	5,950
Number of vehicle re-do's and bringbacks	476	433	356	210	150
Number of days delayed on units scheduled for preventive maintenance	25	25	15	14	10

Vehicle Equipment Procurement

This program includes preparing replacement schedules, specification writing, working with purchasing to order vehicles and equipment, taking delivery of new equipment, new equipment check-in and setting up new vehicle files.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
New fleet units in service within 45 days of delivery	95	95	98	125	100
Order and receive 75% of grounds equipment before the end of the second quarter	25%	30%	30%	11%	25%

Warehouse Logistics

This program includes vehicle and equipment parts orders, parts received, parts stocked, parts issued, and parts referencing. It also involves Inventory system data entry and maintenance.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
To distribute 80% or greater of parts to Equipment Technicians within 1/2 day of request	80%	80%	85%	89%	90%
To maintain 75% of inventory level on a just in time basis in order to eliminate excess end of year inventory	50%	50%	65%	78%	80%

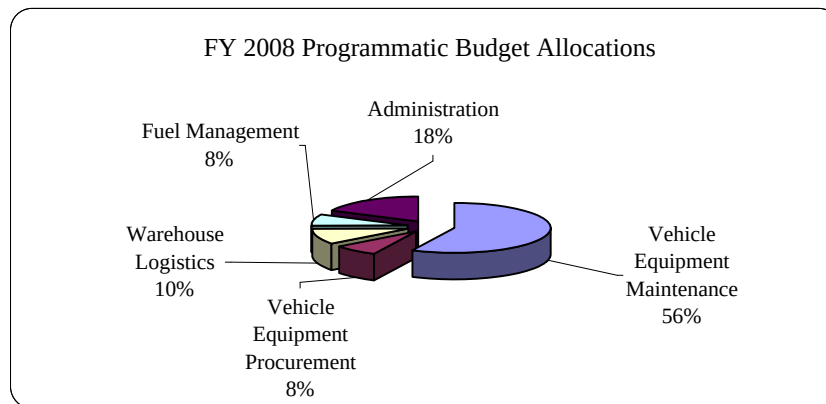
Fuel Management

This program includes fuels ordered & received, monitoring the fuel inventories at 5 County locations, lubricant management, leak testing, and vapor recovery testing.

Administration

This program includes fuels ordered & received, monitoring the fuel inventories at 5 County locations, lubricant management, leak testing, and vapor recovery testing.

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
Vehicle Equipment Maintenance	\$ 572,780	\$ 608,143	\$ 653,345	\$ 649,430	\$ 636,682
Vehicle Equipment Procurement	\$ 75,181	\$ 79,823	\$ 85,756	\$ 85,242	\$ 83,569
Warehouse Logistics	\$ 100,241	\$ 106,430	\$ 114,341	\$ 113,656	\$ 111,425
Fuel Management	\$ 75,181	\$ 79,823	\$ 85,756	\$ 85,242	\$ 83,569
Administration	\$ 179,031	\$ 190,084	\$ 204,213	\$ 202,990	\$ 199,005
Total	\$ 1,002,415	\$ 1,064,303	\$ 1,143,411	\$ 1,136,560	\$ 1,114,249



PROGRAM IMPROVEMENTS

Equipment Services Shared accounts received an increase in funding for grounds equipment maintenance. These funds are used for repairs to the County grounds maintenance equipment. The recurring cost of this program improvement to Collin County is \$4,000.

Equipment Services Shared accounts received an increase in funding for heavy equipment repair. These funds are used for the maintenance and repair of heavy equipment such as motor graders, loaders and excavators. The recurring cost of this program improvement to Collin County is \$20,000.

Equipment Services Shared accounts received funding for ethanol installation. This program improvement is for the installation of a 3,000 gallon ethanol storage tank and dispenser at the Service Center. The one-time cost of this program improvement to Collin County is \$75,000.

EXPENDITURES

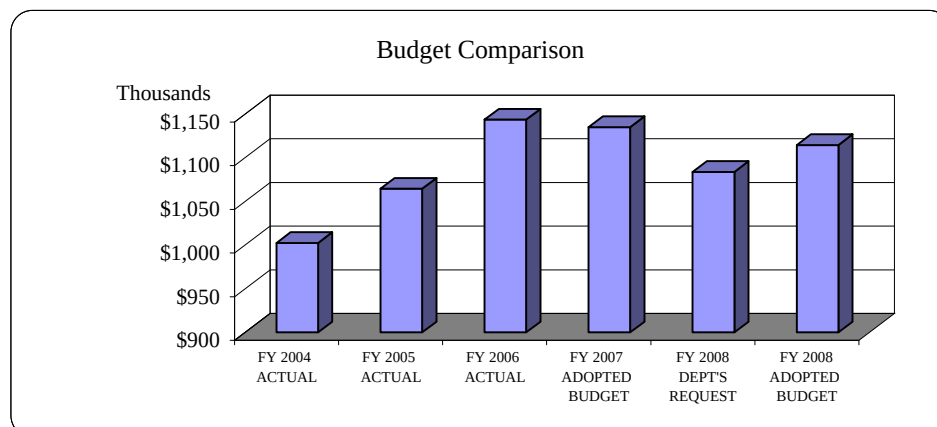
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ADOPTED BUDGET	FY 2007 ADJUSTED BUDGET	FY 2008 DEPT'S REQUEST	FY 2008 ADOPTED BUDGET
SALARIES	\$ 932,086	\$ 971,477	\$ 1,021,002	\$ 1,043,970	\$ 1,043,970	\$ 1,009,754	\$ 1,040,365
OPERATIONS	\$ 70,329	\$ 92,826	\$ 122,409	\$ 90,755	\$ 92,590	\$ 73,884	\$ 73,884
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 1,002,415	\$ 1,064,303	\$ 1,143,411	\$ 1,134,725	\$ 1,136,560	\$ 1,083,638	\$ 1,114,249

PERSONNEL

FY 2007 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED

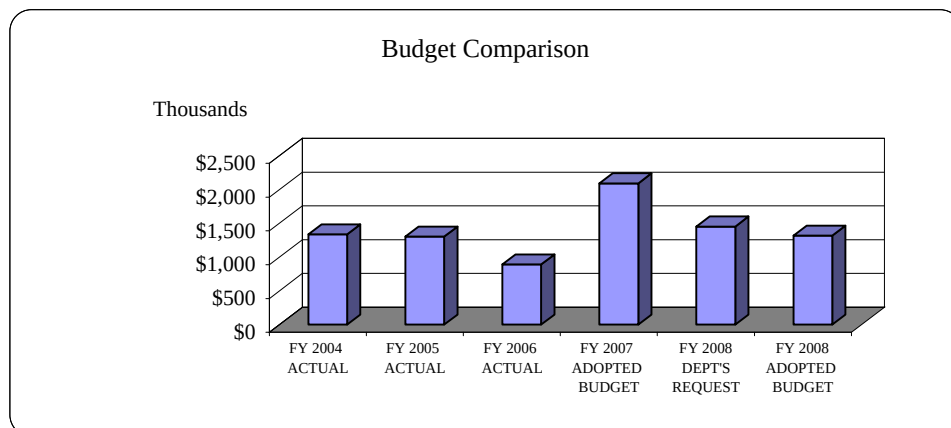
FULL TIME POSITIONS

Administrative Secretary	1	1		1	1	1
Asset Management Technician	1	1		1	1	1
Equipment Services Manager	1	1		1	1	1
Equipment Technician	7	7		7	7	7
Fleet Analyst	1	1		1	1	1
Parts Warehouse Supervisor	1	1		1	1	1
Shop Coordinator	1	1		1	1	1
Shop Technician	1	1		1	1	1
TOTAL:	14	14	0	14	14	14



EXPENDITURES

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ADOPTED BUDGET	FY 2007 ADJUSTED BUDGET	FY 2008 DEPT'S REQUEST	FY 2008 ADOPTED BUDGET
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATIONS	\$ 699,365	\$ 847,850	\$ 892,875	\$ 1,052,216	\$ 1,072,425	\$ 1,065,216	\$ 941,216
CAPITAL	\$ 638,443	\$ 456,730	\$ -	\$ 1,041,080	\$ 1,094,134	\$ 387,723	\$ 377,950
TOTAL	\$ 1,337,808	\$ 1,304,580	\$ 892,875	\$ 2,093,296	\$ 2,166,559	\$ 1,452,939	\$ 1,319,166



PURPOSE

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

MAJOR PROGRAMS**PeopleSoft Enhancement**

Deliver project enhancements as requested by client organizations to better promote client objectives through Peoplesoft toolset.

HTE Upgrade

Coordinate HTE upgrades between the HTE business owners and IT. Maintain current HTE release schedule to keep the county at the current HTE version, with a 6 month lag time, pending county readiness to migrate to the new version.

PeopleSoft Maintenance

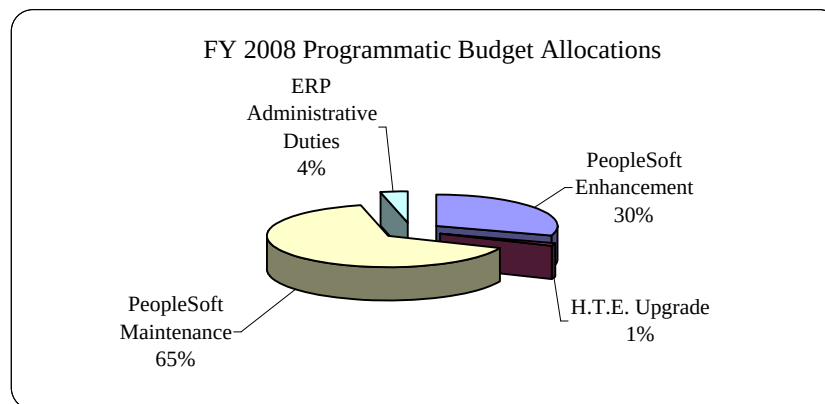
Continued production support activities following documented best practices for supporting a Peoplesoft implementation

Goals & Objectives

Provide for consistent and reliable system support to prevent unplanned downtime within the PeopleSoft system.

Proactively monitor technical application support activities to minimize system downtime and capitalize system resources such as disk utilization, back up schedules, etc.

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
PeopleSoft Enhancement	\$ 112,624	\$ 130,876	\$ 92,424	\$ 167,308	\$ 147,965
H.T.E. Upgrade	\$ 4,693	\$ 5,453	\$ 3,851	\$ 6,971	\$ 6,165
PeopleSoft Maintenance	\$ 244,018	\$ 283,565	\$ 200,251	\$ 362,500	\$ 320,590
ERP Administrative Duties	\$ 14,078	\$ 16,359	\$ 11,553	\$ 20,913	\$ 18,496
Total	\$ 375,412	\$ 436,253	\$ 308,078	\$ 557,693	\$ 493,216



PROGRAM IMPROVEMENTS

ERP received additional funds for consulting services to resolve Peoplesoft production support issues or complete new development enhancements that the project team cannot support or complete in a timely manner. Cost of this program improvement to Collin County is \$36,000 in one-time costs.

EXPENDITURES

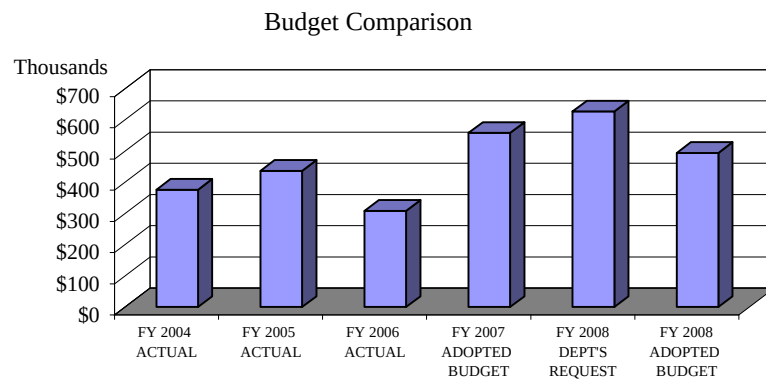
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ADOPTED BUDGET	FY 2007 ADJUSTED BUDGET	FY 2008 DEPT'S REQUEST	FY 2008 ADOPTED BUDGET
SALARIES	\$ 333,314	\$ 428,324	\$ 294,729	\$ 538,458	\$ 538,458	\$ 512,470	\$ 446,216
OPERATIONS	\$ 42,098	\$ 7,929	\$ 13,349	\$ 19,235	\$ 19,235	\$ 37,200	\$ 11,000
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 76,638	\$ 36,000
TOTAL	\$ 375,412	\$ 436,253	\$ 308,078	\$ 557,693	\$ 557,693	\$ 626,308	\$ 493,216

PERSONNEL

FY 2007 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED

FULL TIME POSITIONS

ERP Functional Manager	2	0		0	0	0
ERP Project Manager	1	0		0	0	0
Peoplesoft Administrator	1	1	1	1	1	1
Peoplesoft Analyst	0	1		1	1	1
Peoplesoft Developer	1	0		0	0	0
Peoplesoft Functional Manager	0	1		1	1	1
Peoplesoft Project Manager	0	1		1	1	1
TOTAL:	5	4	1	4	4	4



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.

MAJOR PROGRAMS

Administration**Goals & Objectives**

Continue to meet State mandated energy efficiency by using energy management technology, i.e. Power logic, thermal storage and variable frequency drives. Supports countywide strategic goal number 5.

To manage daily operations in a more cost effective manner by overseeing inventory and materials; continue to be fiscally responsible for the good and betterment of Collin County Government; and to improve production through better time management of personnel. Supports countywide strategic goal number 1.

24 hr Monitoring**Goals & Objectives**

Monitor fire alarm systems on a 24-hour basis and generate a daily report on smoke alarms to ensure proper system operation. Supports countywide strategic goal number 5.

Monitor security cameras to prevent damage or loss to County assets. Supports countywide strategic goal number 5.

Produce monthly report of energy consumption by monitoring metering systems. Supports countywide strategic goal number 1 and 4.

Facilities Maintenance**Goals & Objectives**

To complete 90% of scheduled work orders in the jail facilities in a timely manner to ensure compliance with jail standards; and to respond to emergency situations that involve life safety codes in all county facilities within 2 hours of the initial report. Supports countywide strategic goal number 3.

To perform weekly and monthly preventative maintenance checklist in order to prevent costly repairs or replacement of equipment and avoid damage to the facilities themselves. Supports countywide strategic goal number 1.

Contract Outsourcing**Goals & Objectives**

Ensure mandated inspections be scheduled far enough in advance in order to correct problems if necessary and re-inspected so that any licensing fees can be processed before the expiration date. Supports countywide strategic goal number 1.

To ensure housekeeping contractors clean all areas of county offices to contract specifications by delivering supplies and performing weekly inspections. Supports countywide strategic goal number 1 and 4.

HVAC Maintenance**Goals & Objectives**

To complete HVAC work orders within two days 85% of the time at the jail facilities to comply with air quality and temperature settings dictated by the Jail Commission. Supports countywide strategic goal number 3 and 4.

Complete preventative maintenance checklist on a regular basis to promote the efficiency of the equipment. Supports countywide strategic goal number 1.

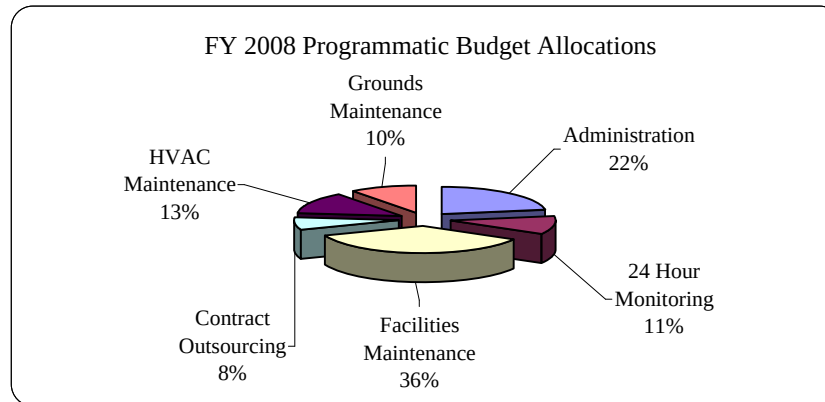
Grounds Maintenance

Goals & Objectives

Complete scheduled ground maintenance activities of County facilities each week 90% of the time to comply with City ordinances. Supports countywide strategic goal number 1.

To maintain the appearance of Collin County grounds by removing trash and providing insect control weekly. Supports countywide strategic goal number 1.

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
Administration	\$ 590,788	\$ 629,026	\$ 642,583	\$ 679,155	\$ 694,730
24 Hour Monitoring	\$ 287,617	\$ 306,233	\$ 312,833	\$ 330,637	\$ 338,220
Facilities Maintenance	\$ 946,157	\$ 1,007,396	\$ 1,029,107	\$ 1,087,679	\$ 1,112,622
Contract Outsourcing	\$ 199,566	\$ 212,482	\$ 217,062	\$ 229,416	\$ 234,677
HVAC Maintenance	\$ 342,188	\$ 364,336	\$ 372,188	\$ 393,371	\$ 402,391
Grounds Maintenance	\$ 269,954	\$ 287,427	\$ 293,621	\$ 310,333	\$ 317,449
Total	\$ 2,636,269	\$ 2,806,900	\$ 2,867,393	\$ 3,030,591	\$ 3,100,088



PROGRAM IMPROVEMENTS

Facilities Management received various tools. A texture rig will allow texture to be sprayed on the walls prior to painting and will cut down on work time, thus save tax payer dollars. A sewer machine will allow Facilities to manage drain problems quickly and would cut down calls to outside vendors. A power inverter will allow Facilities Techs to utilize D/C power from a work truck and convert to 120 volts A/C power and allow them to utilize power tools when power is not available. The one-time cost of this program improvement to Collin County is \$4,120.

Facilities Management received various tools to support the new Bloomdale Courthouse. These tools, which include ladders, storage cabinets, a hand truck and wet/dry vacuum, are required for basic building maintenance functions. The one-time cost of this program improvement to Collin County is \$2,696.

Facilities Management is received various major equipment. A Rigid Crimper w/case and attachment is a pressing tool used to join copper pipe for plumbing work. A Bulb Eater is for the safe disposal of gas filled bulbs. The one-time cost of this program improvement to Collin County is \$10,479.

Facilities Management received equipment for a Building Maintenance Tech I position approved during FY 2007. Funds will be used to purchase a pager, Nextel radio and uniforms. The one-time cost of this program improvement to Collin County is \$982.

EXPENDITURES

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ADOPTED BUDGET	FY 2007 ADJUSTED BUDGET	FY 2008 DEPT'S REQUEST	FY 2008 ADOPTED BUDGET
SALARIES	\$ 2,529,239	\$ 2,669,692	\$ 2,798,330	\$ 2,903,595	\$ 2,925,406	\$ 3,198,045	\$ 3,022,591
OPERATIONS	\$ 100,031	\$ 105,338	\$ 69,064	\$ 85,430	\$ 87,192	\$ 206,202	\$ 60,202
CAPITAL	\$ 7,000	\$ 31,870	\$ -	\$ 27,793	\$ 17,993	\$ 59,637	\$ 17,295
TOTAL	\$ 2,636,269	\$ 2,806,900	\$ 2,867,393	\$ 3,016,818	\$ 3,030,591	\$ 3,463,884	\$ 3,100,088

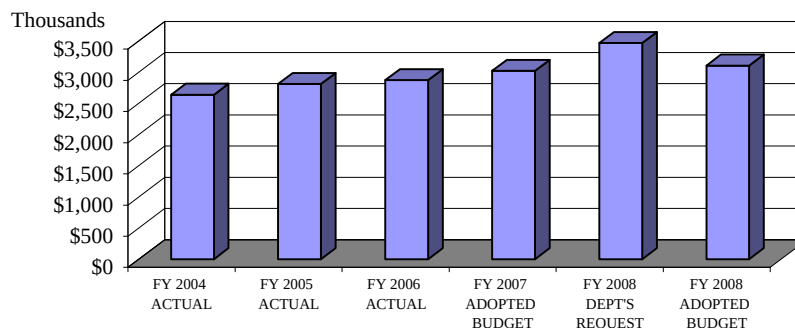
PERSONNEL

FY 2007 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED

FULL TIME POSITIONS

Building Maint Technician I	7	8		8	8	8
Building Maint Technician II	12	12	2	12	12	12
CAD Operator	1	1		1	1	1
Control Room Operator	6	6		6	6	6
Director of Facilities	1	1		1	1	1
Facilities Tech Coordinator	4	4		4	4	4
Facilities HVAC Technician II	0	0	1	0	0	0
Grounds Keeper	5	5		5	5	5
Grounds Technician	0	0	1	0	0	0
Housekeeping Coordinator	1	1		1	1	1
Maintenance Specialist	4	4		4	4	4
Office Administrator	1	1		1	1	1
Parts Specialist	1	1		1	1	1
Planner/Scheduler	1	1		1	1	1
Secretary	1	1		1	1	1
Superintendent	1	1		1	1	1
TOTAL:	46	47	4	47	47	47

Budget Comparison



PURPOSE

Facilities maintenance funding is set aside for each of the buildings and locations owned or operated by Collin County. Program improvements and funding under this heading are primarily in the General Fund, but also includes planned expenditures in other funds.

PROGRAM IMPROVEMENTS

Facilities Maintenance received an increase in funding for electric services. This is needed due to an increase in cost and usage. The recurring cost of this program improvement to Collin County is \$630,985.

Facilities Maintenance received an increase in funding for natural gas at the University Drive Courts Facilities. This is the expected increase as estimated by P3 (Public Power Pool). The recurring cost of this program improvement to Collin County is \$10,000.

Facilities Maintenance received a funding increase for elevator state inspections. This is needed for the additional units at the new courthouse. The recurring cost of this program improvement to Collin County is \$3,100.

Facilities Maintenance received an increase in funding for boiler inspections. This is needed for the inspection and certification of the boilers that are mandated by the Texas Department of Licensing and Regulation. The recurring cost of this program improvement to Collin County is \$1,250.

Facilities Maintenance received funding for vent-a-hood cleaning/certification. This is needed to meet the National Fire Protection Association Codes and Standards. The recurring cost of this program improvement to Collin County is \$3,240.

Facilities Maintenance received funding for the back-flow preventer inspection. This is needed to comply with a City of McKinney ordinance. The recurring cost of this program improvement to Collin County is \$7,175.

Facilities Maintenance received funding for the fire system certification at the new courthouse and animal shelter. This is needed to certify that the system is functioning properly as mandated by City of McKinney. The recurring cost of this program improvement to Collin County is \$11,500.

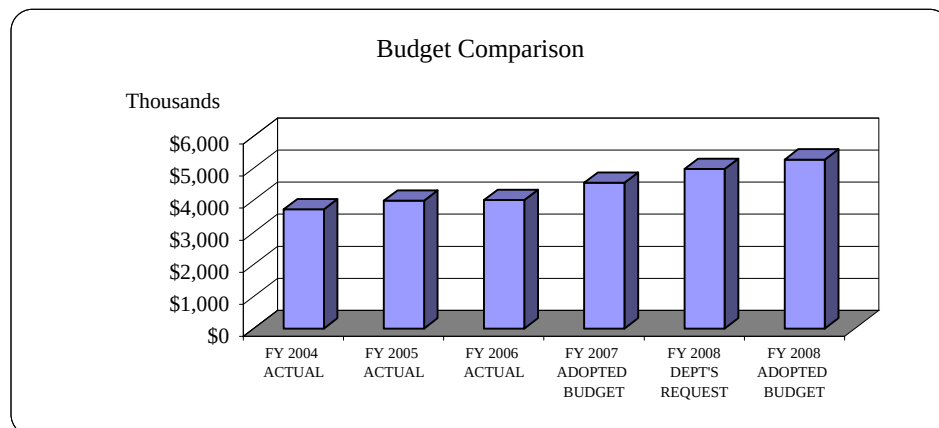
Facilities Maintenance received elevator maintenance contract funding for the new courthouse. The recurring cost of this program improvement to Collin County is \$81,600.

Facilities Maintenance received an increase in funding for extermination services. This is needed for the new cluster at the jail and for the new courthouse. The recurring cost of this program improvement to Collin County is \$16,332.

Facilities Maintenance received an increase in funding for window cleaning services. This is needed for the new courthouse. The recurring cost of this program improvement to Collin County is \$15,000.

EXPENDITURES

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ADOPTED BUDGET	FY 2007 ADJUSTED BUDGET	FY 2008 DEPT'S REQUEST	FY 2008 ADOPTED BUDGET
SALARIES	\$ 3,553	\$ 1,774	\$ 69	\$ 2,500	\$ 2,500	\$ 500	\$ 500
OPERATIONS	\$ 3,715,854	\$ 3,938,816	\$ 4,006,212	\$ 4,546,410	\$ 4,647,170	\$ 4,975,888	\$ 5,270,243
CAPITAL	\$ -	\$ 49,890	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 3,719,407	\$ 3,990,480	\$ 4,006,281	\$ 4,548,910	\$ 4,649,670	\$ 4,976,388	\$ 5,270,743



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.

MAJOR PROGRAMS**Administration**

This program is to run the everyday operations of the Fire Marshal's Office. The duties of the Fire Marshal's Office is many and consist of fire investigations, plan reviews for commercial construction, certificate of occupancy inspections, fire prevention inspections and programs, nuisance abatement enforcement, illegal dumping enforcement, emergency management duties, work with various fire departments (especially volunteer fire departments) in issue they may encounter, appointed as the County representative for three EMS Coalitions and assists in contract negotiations for the private vendor service and Cities furnishing EMS, funding for County EMS and protection is a part of the Fire Marshal Budget, a member of the Local Emergency Planning Commission and receives all Tier II reports under Sara Title III Public Right To Know, enforcement of the adopted International Fire Code and related codes and standards, and regulates outdoor burning all of which require Administrative assistance, to track all the items mentioned.

Fire Investigations

The Office of County Fire Marshal is established by a Commissioners' Court under the authority of Local Government Code 352 County Fire Protection, Subchapter A, Protection of County Residents. 352.013 Investigation of Fires, (a) The County Fire Marshal shall (1) Investigate the cause, origin and circumstances of fires that occur with the county, but outside the municipalities in the county and that destroy or damage property or cause injury; and (2) determine whether a fire was the result of negligent or intentional conduct. The Collin County Fire Marshal's Office is on call 24/7 to respond to calls of fires and to start an immediate investigation as required by statute.

Goals & Objectives

Investigate the origin and causes of fires within 1 hour upon request 95% of the time in unincorporated areas of Collin County and within municipalities upon request in accordance to State Statute, LGC 352. Supports countywide strategic goal number 3.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
# of Structure Fire Investigations	49	42	21	35	35
# of Structure Fire Investigations w/in 1 hr of request	49	42	21	35	35
% of Structure Fire Investigations w/in 1 hr of request	100%	100%	100%	100%	100%
# of Vehicle Fire Investigations	12	7	6	10	10
# of Vehicle Fire Investigations w/in 1 hr of request	12	7	6	10	10
% of Vehicle Fire Investigations w/in 1 hr of request	100%	100%	100%	100%	100%
# of Wildlands Fire Investigations	8	4	27	6	10
# of Wildlands Fire Investigations w/in 1 hr of request	8	4	27	6	10

PERFORMANCE MEASURES cont'	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
% of Wildlands Fire Investigations w/in 1 hr of request	100%	100%	100%	100%	100%
# of Trash Fire Investigations	4	7	10	8	5
# of Trash Fire Investigations w/in 1 hr of request	4	7	10	8	5
% of Trash Fire Investigations w/in 1 hr of request	100%	100%	100%	100%	100%

Nuisance Abatement

The Collin County Fire Marshal has been appointed by Commissioners' Court as the Abatement Officer by authority of Texas Health and Safety Code 343 Public Nuisance Prohibited, Section 343.022 Abatement Procedures. Most of the complaints regarding nuisances are from citizen complaints either by phone, letter, email or in person. Staff assigned to investigate and determine if there is in fact a violation and Texas Health and Safety Code 343 outlines the procedures to be taken.

Goals & Objectives

To receive and investigate violations of the Texas Health Code Chapter 343.011, Public Nuisance Prohibited. Complaints received will be investigated within 5 days of receipt 80% of the time. Supports countywide strategic goal number 4.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
# of Complaints Received	664	234	93	111	150
# of Complaints Investigated	664	234	93	111	150
# of Complaints Investigated w/in 5 Days of Receipt	n/a	n/a	79	111	150
% of Complaints Investigated w/in 5 Days of Receipt	n/a	n/a	85%	100%	100%

Fire Prevention & Public Education

The Collin County Fire Marshal's Office conducts fire prevention programs and maintains relating to prevention of fires and related hazards. This also relates to our inspection program as outlined. The FMO, in cooperation with various fire departments during October (fire prevention week) put on fire prevention skits at various schools in the County. The program does work, recently a 8 year old girl in Celina was honored for getting herself and brother out of their burning home and calling 911 and when asked how did she know to do this she stated she learned it from the clowns who visited her school. Our programs consists of literature for the students, music, clowns and puppets.

Goals & Objectives

To perform fire prevention inspections on all commercial business on an annual basis. Supports countywide strategic goal number 4.

The distribution of various fire prevention literature to 5000 elementary age students this year from the Fire Marshal's Office or information on the Fire Marshal website by updates. Supports countywide strategic goal number 4.

To provide Public Fire Education through direct contact with citizens who obtain any type of permit from the Fire Marshal's Office. Supports countywide strategic goal number 4.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
# of Commercial Businesses	312	379	58	129	200
# of Commercial Businesses Inspected Annually	9	32	12	43	200
% of Commercial Businesses Inspected Annually	3%	8%	21%	33%	100%
# of Elementary School Request for Visits	n/a	n/a	n/a	8	10
# of Elementary Schools Visited	n/a	n/a	n/a	8	10
# of Fire Prev. Lit. Distributed or Students in Attendance	n/a	n/a	n/a	3,298	3,000
# of Certificates of Occupancy Applications	43	52	58	129	100
# of Certificates of Occupancy Issued	43	32	58	67	100
% of Certificates of Occupancy Issued	100%	62%	100%	52%	100%
# of Burn Permits Requested	673	618	198	1,112	600
# of Burn Permits Issued	673	618	198	1,112	600
% of Burn Permits Issued	100%	100%	100%	100%	100%

Inspections Business

LGC 352.016 mandates inspection or review of plan for fire or life safety hazards, which means to check plans and conduct inspections for any condition that endangers the safety of a structure or its occupants and promotes or causes fire or combustion, including the presence of a flammable substance, dangerous or dilapidated wall, ceiling, or other structure element, improper electrical components, heating, or other building services or facilities, the presence of a dangerous chimney, flue, pipe, main, or stove or of dangerous wiring, dangerous storage, including storage or use of hazardous substances or inappropriate means of egress, fire protection or other fire-related safeguard.

Goals & Objectives

To conduct an annual inspection on all wrecking and auto salvage yards operating in unincorporated Collin County. Supports countywide strategic goal number 4.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
# of Wrecking & Auto Salvage Yards	n/a	n/a	n/a	1	1
# of Wrecking & Auto Salvage Yards Inspected Annually	n/a	n/a	n/a	1	1

Civil Defense

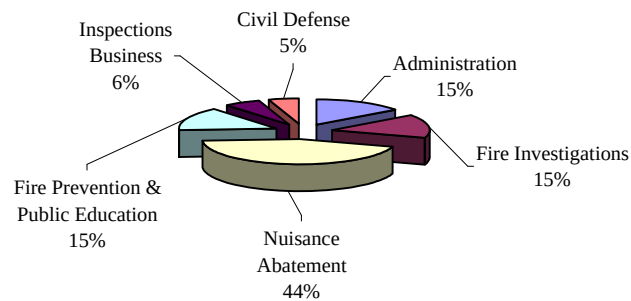
The staff of the Collin County Fire Marshal's Office are members of Collin County Department of Homeland Security and Emergency Management. The Fire Marshal is the designated Assistant Emergency Management Coordinator for Collin County. This hat of the department is usually only activated during times of emergencies, such a natural disasters, hazardous material spills or for training purposes. The FMO is also a part of the Local Emergency Planning Commission and although Tier II reports are to be sent to the local Chairman of the LEPC, they are sent to the FMO to be maintained.

FY 2008 Adopted Budget Summary

Fire Marshal

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
Administration	\$ 69,523	\$ 101,239	\$ 97,788	\$ 166,134	\$ 170,217
Fire Investigations	\$ 69,523	\$ 101,239	\$ 97,788	\$ 166,134	\$ 170,217
Nuisance Abatement	\$ 202,775	\$ 295,281	\$ 285,215	\$ 484,558	\$ 496,467
Fire Prevention & Public Education	\$ 69,523	\$ 101,239	\$ 97,788	\$ 166,134	\$ 170,217
Inspections Business	\$ 28,968	\$ 42,183	\$ 40,745	\$ 69,223	\$ 70,924
Civil Defense	\$ 23,174	\$ 33,746	\$ 32,596	\$ 55,378	\$ 56,739
Total	\$ 463,486	\$ 674,928	\$ 651,919	\$ 1,107,561	\$ 1,134,781

FY 2008 Programmatic Budget Allocations



PROGRAM IMPROVEMENTS

Fire Marshal received an increase in education & conference. This is needed for continuing education hours to maintain our licensing from the Texas Commission on Law Enforcement Standards and Education, The Texas Commission on Fire Protection and Texas Environmental Law Enforcement. Cost of this program improvement to Collin County is \$1,000 in recurring costs.

EXPENDITURES

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ADOPTED BUDGET	FY 2007 ADJUSTED BUDGET	FY 2008 DEPT'S REQUEST	FY 2008 ADOPTED BUDGET
SALARIES	\$ 197,874	\$ 214,414	\$ 240,235	\$ 335,578	\$ 335,578	\$ 417,949	\$ 369,931
OPERATIONS	\$ 265,613	\$ 460,513	\$ 411,684	\$ 770,093	\$ 770,809	\$ 768,232	\$ 764,850
CAPITAL	\$ -	\$ -		\$ 1,174	\$ 1,174	\$ -	\$ -
TOTAL	\$ 463,486	\$ 674,928	\$ 651,919	\$ 1,106,845	\$ 1,107,561	\$ 1,186,181	\$ 1,134,781

PERSONNEL

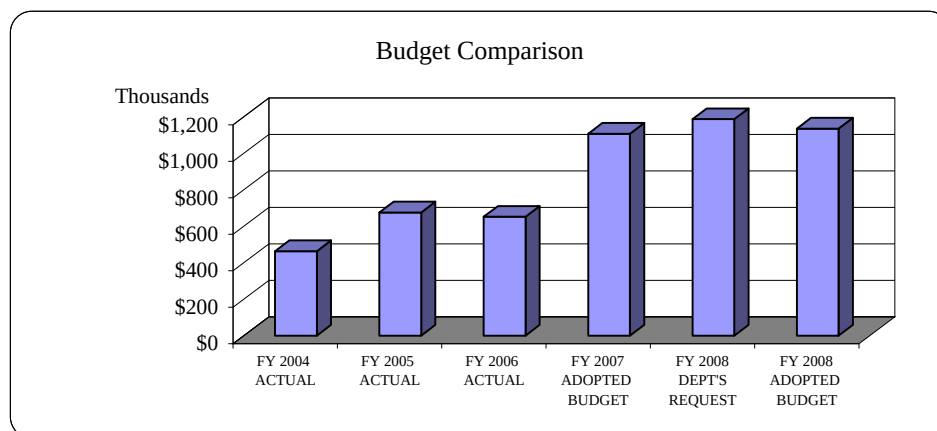
FY 2007 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED

FULL TIME POSITIONS

Administrative Secretary	1	1		1	1	1
Arson Investigator	1	1		1	1	1
Environmental Health Investigator	0	0	1	1	1	
Illegal Dumping Enforcement Officer	1	1		0	0	1
Fire Marshal	1	1		1	1	1

TEMPORARY POSITIONS

LEPC Intern	1	1		0	0	1
TOTAL:	5	5	1	4	4	5



PURPOSE

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

MAJOR PROGRAMS**Rural Addressing**

Assign e911 emergency response addresses to rural structures of Collin County. The responsibilities of this program are to assign addresses, update the statewide e911 address range database to reflect city annexations and communicate address and changes to the customer, Post Office, Sheriff's Office and other related agencies. This program is part of the Building Permit work-flow process of Development Services. This program is dependent on the Geospatial Database Management, Application Development, Cartography and Spatial Analysis programs of the GIS Department to be functional. The results of this program benefit Public Works, Auditor's Office (GASB 34), Sheriff's Office and the Elections Department. Each of these departments has a vested interest in the accuracy of roads and boundaries.

Goals & Objectives

To Assign Addresses within 3 business days of receipt 95% of the time. Related to Countywide goals number 1 and 5.

To update Annex / Deannex information within 10 business days of receipt 90% of the time. Related to Countywide goals number 1 and 5.

To process Road Name Petitions within 21 business days of receipt 90% of the time. Related to Countywide goals number 1 and 5.

GIS Services

There has been some interest in hiring our GIS department for GIS services by other agencies. We started providing GIS Services to the City of Wylie in FY 2005. We have many resources that some cities within Collin County cannot afford, maintain or staff. We have an opportunity to leverage our GIS investment to support other County entities as well as generating revenue. This program is dependent on the Geospatial Database Management, Application Development, Cartography, Spatial Analysis and Web-Based GIS programs of the GIS Department to be functional. The result of this program is that the geospatial database that we develop for our customers is the same as ours. Thus, we do not have to convert or manipulate data to fit into our database schema.

Goals & Objectives

To complete all projects outlined in our Inter-Local Agreement with Wylie by October 1, 2007. Related to Countywide goals number 1 and 5.

To offer proposals to agencies that are interested in GIS Services. Related to Countywide goals number 1 and 5.

Geospatial Database Management

It is our department's goal to provide access to our GIS database to all employees and citizens. We have tiered our environment to three major components – Development, Power User and Web. Development is the GIS department. Power users are the departmental users and the web is for all. Mobile and Wireless GIS are now part of the architecture. All of the GIS Departments major programs are dependant on Geospatial database management. This program is the essence of GIS and requires hardware, software and network infrastructure.

Goals & Objectives

To acquire roads /city boundary from "digital" cities monthly 90% of the time.

To process acquired roads / city boundaries into GIS database within 10 business days of acquisition date 90% of the time.

To add hydrants within 1 month of receipt 90% of the time.

Application Development

Automating tasks, improving operational efficiency, supporting major programs and customizing are all reasons for designing applications. Our GIS has been developing applications since its inception in 1992. Application development represents the flexibility of GIS. Through code, our office is able to design internal and external web applications; develop address and road range calculations for our Rural Addressing program; automate methods to manage geospatial data; population estimates; and an efficient method to produce maps. The Application Development program requires development software such as Visual Studio and a GIS. This program supports Rural Addressing, GIS Services, Web-Based GIS, Spatial Analysis and Cartography.

Goals & Objectives

To develop a Child Safety Zone application by October 1, 2007

To Develop / Include intersection geocoding by October 1, 2007 (Wylie ILA)

To Develop / Include Latitude / Longitude coordinates display on WPS site by October 1, 2007. (Wylie ILA)

Web-Based GIS

This program allows Collin County to "give back" to our constituency all of the time and resources spent developing GIS database. Any citizen can view our aerial images, 2' contours or any other data at any time. Most of our GIS layers are now on the web. We will continue to develop web GIS projects. This program is dependent on the Geospatial Database Management, Application Development, Cartography, and Spatial Analysis programs of the GIS Department to be functional. The result of this program is a cost-effective method for the citizens, County departments, agencies and business to access our geospatial data.

Goals & Objectives

To achieve "Top 10 Most Visited" status on the County's website 95% of the time.

To have the ePolling site up with in 10 business days of Elections Office request 90% of the time.

To process webGIS requests within 5 days 90% of the time.

Cartography

Many may consider mapping the only thing the GIS Department does. However, cartography is often the end result of analysis that is performed. For instance, the Rural Addressing, GIS Services and Web-Based GIS all use cartography as part of their function. The Cartography program allows our office to creatively represent spatial information in clear and concise manner. We are an office of Geographers and cartography is our tool to creatively express ourselves. This program requires the Geospatial Database Management program (GIS software) to function.

Goals & Objectives

To complete Jury Trial maps prior to trial date 95% of the time

To design / plot fire district maps within 1 month of request from VFD 90% of the time.

To Geocode / print SO Dispatch Cities maps within 10 days of receipt of CFS / IBRS data from SO 90% of the time.

To process small quantity "standard" map requests (1-5 quantity) within 2 days 90% of the time.

To process small quantity "custom" map requests (1-5 quantity) within 2 business days of request 90% of the time.

To process medium quantity "standard" map requests (6-10 quantity) within 5 business days 90% of the time.

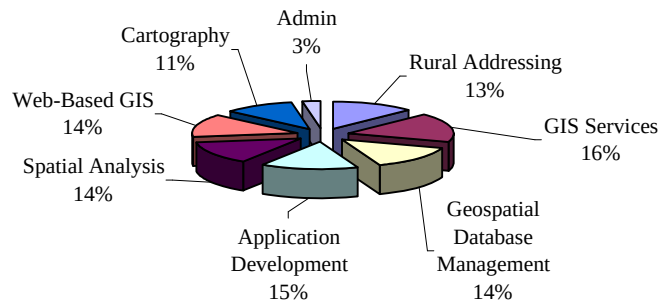
To process large quantity of "standard" map requests (>10 quantity) within 1 month 90% of the time.

Admin

General office support and administration. This program includes staff performance reviews, managing projects and requests, ordering supplies, etc.

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
Rural Addressing	\$ 59,320	\$ 59,417	\$ 60,074	\$ 71,593	\$ 68,370
GIS Services	\$ 79,063	\$ 79,192	\$ 80,067	\$ 95,420	\$ 91,125
Geospatial Database Management	\$ 65,916	\$ 66,024	\$ 66,754	\$ 79,554	\$ 75,973
Application Development	\$ 69,191	\$ 69,305	\$ 70,071	\$ 83,507	\$ 79,748
Spatial Analysis	\$ 62,595	\$ 62,698	\$ 63,391	\$ 75,546	\$ 72,145
Web-Based GIS	\$ 62,595	\$ 62,698	\$ 63,391	\$ 75,546	\$ 72,145
Cartography	\$ 49,403	\$ 49,484	\$ 50,030	\$ 59,624	\$ 56,940
Admin	\$ 13,192	\$ 13,214	\$ 13,360	\$ 15,922	\$ 15,205
Total	\$ 461,275	\$ 462,033	\$ 467,137	\$ 556,712	\$ 531,650

FY 2008 Programmatic Budget Allocations



PROGRAM IMPROVEMENTS

GIS received funding to replace one GIS Workstation. Due the high graphic and analytical content of GIS software, the current PC needs to be replaced with a system capable of more intense processing that our current GIS demands. Cost of this program improvement to Collin County is \$4,625 in one-time costs.

GIS received funding to purchase Geocoding and Zip +4 Data. This product allows users to append demographic information to data by street address, latitude/longitude, zip+4 or telephone number manually or in batch mode. This dataset will be particularly useful with bulk and out of county addressing, such as the Jury Pool, Indigent Defense, Reverse 911 and Probationer projects. The Cost of this program improvement to Collin County is \$3,324 in one-time costs.

GIS received funding to purchase Adobe Creative Suite to give the GIS staff the graphic tools necessary to create better published maps. The specific projects that could utilize this software are the published County Map and Parks maps, such as Adventure Camp and Sister Grove Trails maps. Cost of this program improvement to Collin County is \$1,127 in one-time costs.

EXPENDITURES

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ADOPTED BUDGET	FY 2007 ADJUSTED BUDGET	FY 2008 DEPT'S REQUEST	FY 2008 ADOPTED BUDGET
SALARIES	\$ 373,541	\$ 393,542	\$ 420,482	\$ 486,901	\$ 486,901	\$ 461,593	\$ 476,174
OPERATIONS	\$ 42,620	\$ 68,490	\$ 46,655	\$ 48,600	\$ 289,519	\$ 50,851	\$ 50,851
CAPITAL	\$ 45,114	\$ -	\$ -	\$ 21,211	\$ 21,211	\$ 39,125	\$ 4,625
TOTAL	\$ 461,275	\$ 462,033	\$ 467,137	\$ 556,712	\$ 797,631	\$ 551,569	\$ 531,650

PERSONNEL

FY 2007 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED

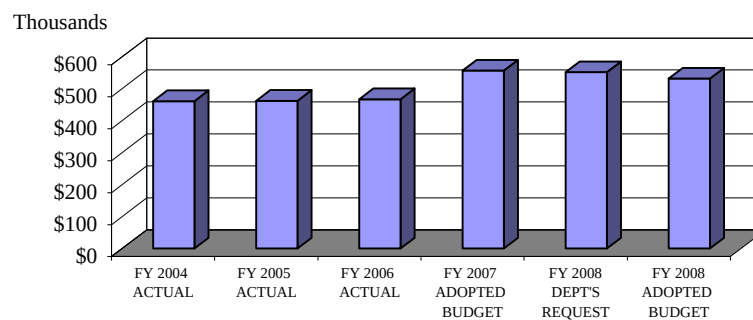
FULL TIME POSITIONS

GIS Administrator	1	1		1	1	1
GIS Analyst	2	2		2	2	2
GIS Coordinator	2	2		2	2	2

TEMPORARY POSITIONS

GIS Intern	2	2		2	2	2
TOTAL:	7	7	0	7	7	7

Budget Comparison



PURPOSE

The Highway Patrol Service is charged with the responsibility for enforcing traffic and criminal laws, investigation of motor vehicle traffic accidents, and providing a visible police presence in order to deter violators along more than 223,000 miles of rural highways across the state. In addition, Highway Patrol troopers have a responsibility to respond to natural emergencies, civil disorder, and other situations when requested by local authorities.

MAJOR PROGRAMS**Administration**

Typing and processing motor vehicle accidents that are required to be sent to Austin and entered on each driver's driving record, and each report be available to sell to any driver from our office if requested. Process all class C traffic offenses into the computer allowing each JP office to handle the tickets from their courts. Checking all records of each person that has applied for a handgun license. Process all convictions received from each JP office to Austin to be entered on each individuals driving history.

Goals & Objectives

To assist DPS troopers in the daily operation of processing accident reports that are required to be completed and submitted to Austin within 10 days. Supports countywide strategic goal number 3.

To report each citation filed by troopers in the appropriate court and dispositions received from each court, to Austin no later than the 30th. day after the date of conviction. Supports countywide strategic goal number 3.

PERFORMANCE MEASURES*	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
CVE Enforcement (# of commercial vehicle stops)	n/a	n/a	n/a	1,157	1,180
Motor Vehicle Accident reports completed	n/a	n/a	n/a	425	434
Motor Vehicle Traffic Accident reports completed within 10 working days	n/a	n/a	n/a	425	434
Background check of handgun licenses	n/a	n/a	n/a	n/a	n/a
Class C traffic offenses entered into JP courts	n/a	n/a	n/a	10,660	10,873
Disposition Reports	n/a	n/a	n/a	12,161	12,404

*New measures as of FY 2007

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
Administration	\$ 102,466	\$ 108,853	\$ 112,759	\$ 100,163	\$ 78,957
Total	\$ 102,466	\$ 108,853	\$ 112,759	\$ 100,163	\$ 78,957

EXPENDITURES

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ADOPTED BUDGET	FY 2007 ADJUSTED BUDGET	FY 2008 DEPT'S REQUEST	FY 2008 ADOPTED BUDGET
SALARIES	\$ 101,549	\$ 107,912	\$ 112,072	\$ 98,936	\$ 98,936	\$ 99,391	\$ 78,185
OPERATIONS	\$ 916	\$ 941	\$ 688	\$ 1,000	\$ 1,000	\$ 772	\$ 772
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 102,465	\$ 108,853	\$ 112,759	\$ 99,936	\$ 99,936	\$ 100,163	\$ 78,957

PERSONNEL

	FY 2007 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED

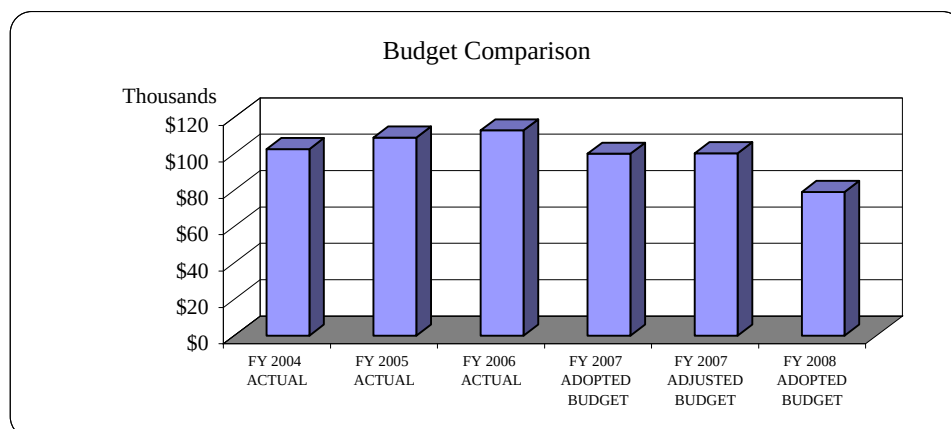
FULL TIME POSITIONS

Office Administrator	1	1		1	1	1

PART TIME POSITIONS

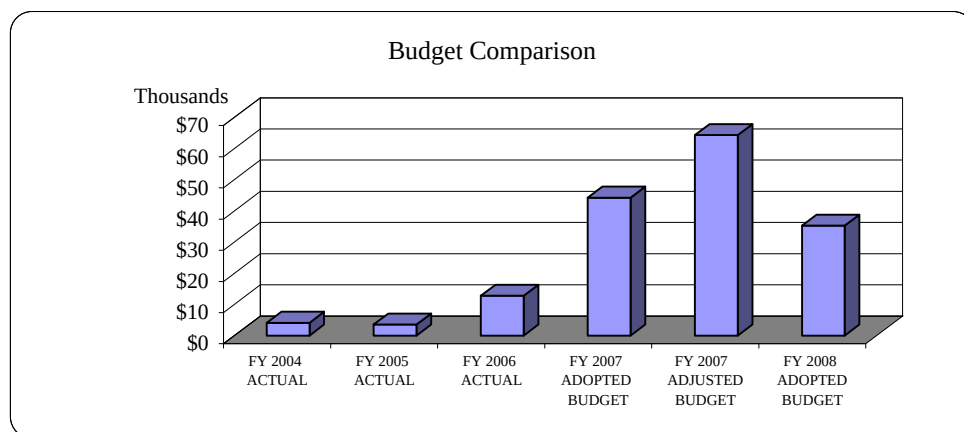
Support Tech I	1	1		1	0	0

TOTAL:	2	2	0	2	1	1



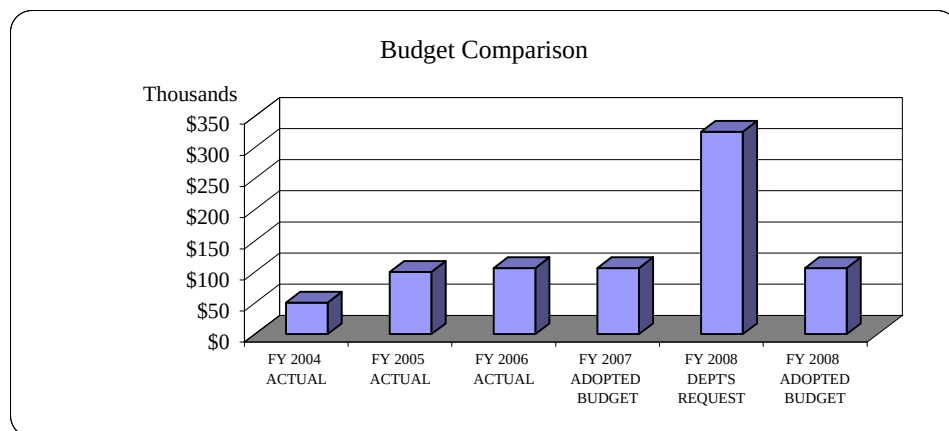
EXPENDITURES

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ADOPTED BUDGET	FY 2007 ADJUSTED BUDGET	FY 2008 DEPT'S REQUEST	FY 2008 ADOPTED BUDGET
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATIONS	\$ 4,085	\$ 3,500	\$ 12,751	\$ 44,200	\$ 64,230	\$ 44,200	\$ 35,200
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 4,085	\$ 3,500	\$ 12,751	\$ 44,200	\$ 64,230	\$ 44,200	\$ 35,200



EXPENDITURES

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ADOPTED BUDGET	FY 2007 ADJUSTED BUDGET	FY 2008 DEPT'S REQUEST	FY 2008 ADOPTED BUDGET
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATIONS	\$ 50,633	\$ 100,000	\$ 106,000	\$ 106,000	\$ 106,000	\$ 325,000	\$ 106,000
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 50,633	\$ 100,000	\$ 106,000	\$ 106,000	\$ 106,000	\$ 325,000	\$ 106,000



PURPOSE

The Holding Facility is a department under the supervision of the Collin County Sheriff's Office. Holding provides a safe and secure environment for transfer officers, hospital medical staff, courthouse staff, the general public, and inmates while incarcerated individuals are being transferred to various facilities. Holding also provides Court Bailiff Relief.

MAJOR PROGRAMS**Off-Site Security**

The Transfer area is responsible for making transports to many different locations throughout Collin, Grayson, and Dallas Counties. During these transports security must be provided to ensure that escapes, and injuries do not occur. Inmates are routinely admitted to hospitals within Collin and Dallas Counties and can become long admissions.

Goals & Objectives

To utilize available and properly trained personnel to fill all requests 95% of the time. Supports countywide strategic goal number 1.

To have no escapes, no vehicle accidents, and no assaults on officers or public by incarcerated inmates in our custody 98% of the time. Supports countywide strategic goal number 1.

To have no escapes, no vehicle accidents, and no assaults on officers or public by high risk incarcerated inmates in our custody 100% of the time. Supports countywide strategic goal number 1.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
# of Requests	714	1495	1047	1470	1500
# of Requests Filled	714	1495	1047	1470	1500
% of Requests Filled	100%	100%	100%	100%	100%
# of Inmate Transfers	250	260	141	405	250
# of Inmate Transfer w/out Incidents	250	260	141	405	250
% of Inmate Transfer w/out Incidents	100%	100%	100%	100%	100%
# of High Risk Transfers	n/a	n/a	n/a	49	50
# of High Risk Inmate Transfer w/out Incidents	n/a	n/a	n/a	49	50
% of High Risk Inmate Transfer w/out Incidents	n/a	n/a	n/a	100%	100%

Inmate Transfers

The transfer area must make inmate transports to many different locations throughout Collin, Dallas, and Grayson Counties. Inmates must be taken to doctor offices, hospitals, and courts. The transfer staff makes many transports daily to accomplish these objectives.

Goals & Objectives

To have no escapes, no vehicle accidents, and no assaults on officers or public by incarcerated inmates in our custody 98% of the time. Supports countywide strategic goal number 1.

To have no escapes, no vehicle accidents, and no assaults on officers or public by high risk incarcerated inmates in our custody 100% of the time. Supports countywide strategic goal number 1.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
# of Inmate Transfers	7,082	6,845	4,323	6,915	6,500
# of Inmate Transfer w/out Incidents	7,082	6,844	4,321	6,913	6,500
% of Inmate Transfer w/out Incidents	100%	99.99%	99.95%	99.97%	100%
# of High Risk Transfers	884	783	544	622	700
# of High Risk Inmate Transfer w/out Incidents	884	783	544	622	700
# of High Risk Inmate Transfer w/out Incidents	100%	100%	100%	100%	100%

Administration

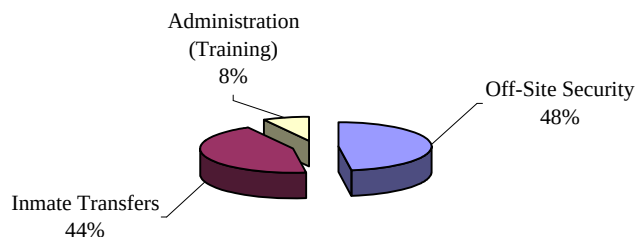
The transfer staff have duties including, but not limited to, completing reports involving inmate incidents, reports for daily task completion, weekly reporting, and monthly reporting. Furthermore, the staff must complete forms in regards to inmate observations, and arrests made within the courts. In addition, other tasks that may be required by supervisory staff.

Goals & Objectives

Training Measures in Jail PBMs

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
Off-Site Security	\$ 749,874	\$ 763,238	\$ 894,264	\$ 977,907	\$ 1,102,192
Inmate Transfers	\$ 692,687	\$ 705,032	\$ 826,065	\$ 903,330	\$ 1,018,136
Administration (Training)	\$ 128,514	\$ 130,804	\$ 153,260	\$ 167,594	\$ 188,894
Total	\$ 1,571,075	\$ 1,599,074	\$ 1,873,589	\$ 2,048,831	\$ 2,309,222

FY 2008 Programmatic Budget Allocations


PROGRAM IMPROVEMENTS

Inmate Transfer received a fax machine. This will ensure that all paper work intended for the Transfer staff gets faxed directly to that office so that there will be no delays in getting updates done and inmates being released or bonded out of jail. The one-time cost of this program improvement to Collin County is \$229.

Inmate Transfer received a gun locker. All staff are required to enter through a designated entrance. As weapons are not allowed inside the Court Holding Facility due to safety and security reasons, the staff must deposit their duty weapons prior to entering the building. The one-time cost of this program improvement to Collin County is \$690.

EXPENDITURES

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ADOPTED BUDGET	FY 2007 ADJUSTED BUDGET	FY 2008 DEPT'S REQUEST	FY 2008 ADOPTED BUDGET
SALARIES	\$ 1,558,780	\$ 1,587,874	\$ 1,856,724	\$ 2,028,646	\$ 2,028,646	\$ 2,116,897	\$ 2,291,362
OPERATIONS	\$ 12,296	\$ 11,200	\$ 16,426	\$ 16,220	\$ 17,005	\$ 12,670	\$ 14,970
CAPITAL	\$ -	\$ -		\$ 3,180	\$ 3,180	\$ 17,701	\$ 2,890
TOTAL	\$ 1,571,075	\$ 1,599,074	\$ 1,873,150	\$ 2,048,046	\$ 2,048,831	\$ 2,147,268	\$ 2,309,222

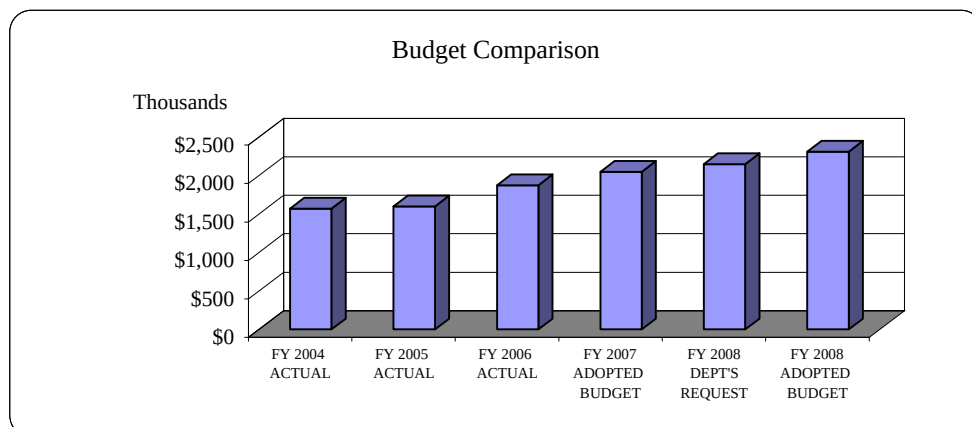
PERSONNEL

FY 2007 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED

FULL TIME POSITIONS

Courthouse Deputy *	4	4	1	4	5	5
Detention Officer	23	23		23	23	23
Jail Sergeant	2	2		2	2	2
Lieutenant	1	1		1	1	1
Transport Officer	3	3		3	3	3
TOTAL:	33	33	1	33	34	34

* An additional Courthouse Deputy was requested by the Juvenile Probation Director to provide security to JJAEP.



PURPOSE

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

MAJOR PROGRAMS**Administration / Training**

Collin County Homeland Security Administration deals daily in the operations of employee supervision, grant funding applications, reports, writing policy and procedure manuals. Presentations and demonstrations are a large part of the Homeland Security Administration. Meeting with Federal, State and Local jurisdictions make up a large part of the HLS office. We have established a solid organizational relationship with the US department of Homeland Security which will benefit the citizens of Collin County for years to come.

Goals & Objectives

To complete all projects related to obtaining grant funding within ten days prior to the grant deadline. Supports countywide strategic goal number 1.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
# of Projects	n/a	n/a	n/a	2	3
# of Projects Completed	n/a	n/a	n/a	2	3
# of Projects Completed within 10 Days of State Deadline	n/a	n/a	n/a	2	3
% of Projects Completed within 10 Days of State Deadline	n/a	n/a	n/a	100%	100%

Emergency Management

The Collin County Emergency Operations Center is a functional facility set up with operational, planning and logistical support to local jurisdictions during natural or man-made disasters. The EOC is on call 24 hours a day 7 days a week and has a goal to be up and running within 1 hour of the emergency call.

Goals & Objectives

To meet with all regional officials regarding regional emergency responses quarterly. Supports countywide strategic goal number 1.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
# of Local Officials	n/a	n/a	n/a	47	50
# of Meetings Attended	n/a	n/a	n/a	284	300

Fusion System

The Fusion System is a data sharing and analysis system primarily focused on the prevention and early warning of natural, accidental and intentional disasters. The Fusion System also supports emergency responses, field operations, and investigations for 16 counties within the North Central Texas Region.

Goals & Objectives

To increase the fusion system users to 200 by the end of FY 2007. Supports countywide strategic goal number 5.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
# of Current Users	n/a	n/a	n/a	812	1,000
# of Hits	n/a	n/a	n/a	23,273	25,000

Bioterrorism

The Bioterrorism department is funded by a grant that is based on critical capacities set by the Center for Disease Control. The Texas Department of Health will closely monitor bioterrorism preparedness planning. The funds were made available to upgrade local public health preparedness for bioterrorism. Planning areas and fund allocations include: Planning & Readiness Assessment; Surveillance and Epidemiology Capacity; Laboratory Capacity-Biologic Agents; Health Alert Network & IT Communication; Communication and information dissemination; Education and training.

Goals & Objectives

To complete annual Bioterrorism work plan to Department of State Health Services by August 31st. Supports countywide strategic goal number 4.

To submit quarterly Bioterrorism reports to the Department of State Health Services within 10 days prior to the state deadline. Supports countywide strategic goal number 4.

To increase the Medical Reserve Corp Volunteer Training to 400 by year end. Supports countywide strategic goal number 4.

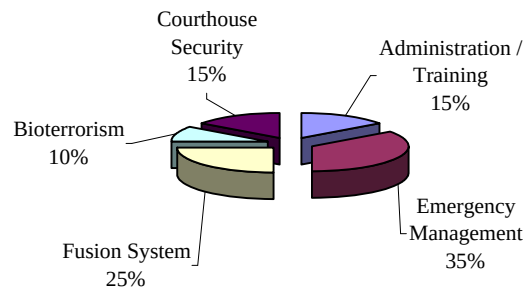
PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
# of BT Work Plans	n/a	n/a	n/a	2	2
# of BT Work Plans Completed	n/a	n/a	n/a	2	2
# of BT Work Plans Completed on Time	n/a	n/a	n/a	2	2
% of BT Work Plans Completed on Time	n/a	n/a	n/a	100%	100%
# of BT Reports	n/a	n/a	n/a	12	12
# of BT Reports Submitted	n/a	n/a	n/a	12	12
# of BT Reports Submitted within 10 days of the State's Deadline	n/a	n/a	n/a	12	12
% of BT Reports Submitted within 10 days of the State's Deadline	n/a	n/a	n/a	100%	100%
# of Volunteers	n/a	n/a	n/a	3,499	3,500
# of Volunteers Trained	n/a	n/a	n/a	174	200

Courthouse Security

Courthouse security provides a safe environment for citizens while working or visiting county facilities. Both court facilities screen individuals to prevent weapons by unauthorized persons from entering into its facilities. The courthouse security plan sets forth the rules, regulations, and procedures to be used by all county personnel, who office in or use the courts facilities. Security officers are trained to expedite this process to minimize the inconvenience of security, but not compromising the safety of the public.

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
Administration / Training	\$ 61,441	\$ 85,993	\$ 133,817	\$ 196,438	\$ 71,670
Emergency Management	\$ 143,362	\$ 200,651	\$ 312,240	\$ 458,355	\$ 167,230
Fusion System	\$ 102,402	\$ 143,322	\$ 223,029	\$ 327,396	\$ 119,450
Bioterrorism	\$ 40,961	\$ 57,329	\$ 89,212	\$ 130,959	\$ 47,780
Courthouse Security	\$ 61,441	\$ 85,993	\$ 133,817	\$ 196,438	\$ 71,670
Total	\$ 409,606	\$ 573,288	\$ 892,115	\$ 1,309,585	\$ 477,801

FY 2008 Programmatic Budget Allocations



PROGRAM IMPROVEMENTS

Homeland Security was approved a reduction in the uniform line. This is needed in order to move the funding to Courthouse Security. The reduction amount is \$1,300.

EXPENDITURES

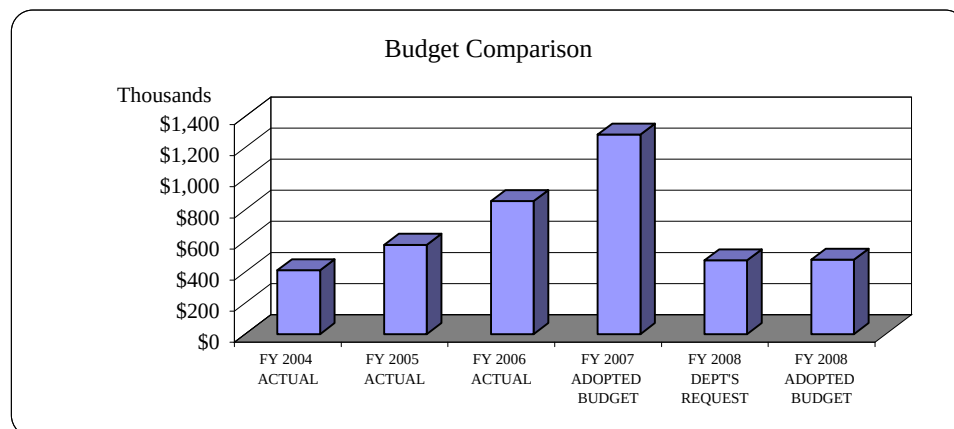
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ADOPTED BUDGET	FY 2007 ADJUSTED BUDGET	FY 2008 DEPT'S REQUEST	FY 2008 ADOPTED BUDGET
SALARIES	\$ 377,823	\$ 548,614	\$ 758,077	\$ 1,244,737	\$ 1,244,737	\$ 436,863	\$ 455,851
OPERATIONS	\$ 31,783	\$ 23,865	\$ 96,513	\$ 29,460	\$ 57,218	\$ 28,250	\$ 21,950
CAPITAL	\$ -	\$ 808		\$ 7,630	\$ 7,630	\$ 8,431	\$ -
TOTAL	\$ 409,606	\$ 573,288	\$ 854,590	\$ 1,281,827	\$ 1,309,585	\$ 473,544	\$ 477,801

PERSONNEL

	FY 2007 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED

FULL TIME POSITIONS

Director of Homeland Security		1	1		1	1
Emergency Management Specialist		1	1		1	1
Intelligence Analyst		1	1		1	1
Office Administrator		1	1		1	1
TOTAL:		4	4	0	4	4



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.

MAJOR PROGRAMS

Payroll

Processing of payroll including new hires, terminations, benefits, various deductions and changes such as transfers, promotions, status, department, etc. Also includes taxes and payroll reconciliations. Supports countywide strategic goal number 1.

Employee Relations

Ensures county compliance regarding discrimination of a protected category including race, national origin, religion, sex and/or age. Reviews employee complaints and assists management with inappropriate workplace conduct and harassment claims. Performs investigations, makes recommendations, prepares eeo, state and unemployment responses for the county and participates in legal actions that are employment related.

Benefits

Processes all county benefits including employer and employee paid and time off benefits. Plans include medical, dental, vision, prescription, life insurance, optional life insurance, deferred compensation plans (3), short term disability, long term disability, time off plans, leave plans (including paid, unpaid, FMLA and military), dreaded disease, legal, TCDRS, COBRA, and two medical retirement plans. Also coordinates totally separate benefit plans for CSCD employees and deals with the state on benefit setup and issues for these employees. Administers wellness program process. Ensures HIPAA compliance for the medical plan.

Compensation

Reviews compensation structure for employees including annual regression analysis. Completes wage surveys both internally generated and externally requested by other public entities and survey firms used by the county. Reviews compensation of all new hires for compliance with county standards and legal equitability. Coordinates with departments on job descriptions including new job descriptions or changes.

Pay for Performance

This area is responsible for the pay for performance program including helping managers establish employee objectives, reviewing objectives for legal compliance and training efforts with both employees and managers.

Reporting System

Setup and maintenance of HR system from a functional standpoint. Responsible for implementation of new system processes where applicable. Provides data and reports to management.

Management Services

This is all the general management requirements that must be dealt with on an ongoing basis; for example, Purchasing, Court Agendas, review of legislation, the budget process, etc.

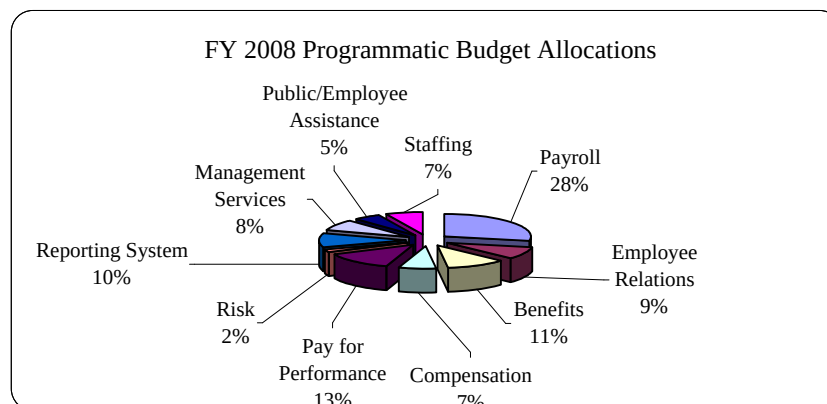
Public/Employee Assistance

Assists the public including walk in traffic and phone requests for information. Acts as a notary for the public. Provide employee assistance to general human resources requests. This group also handles all office filing of information and requests for information such as employment, mortgage and public information requests.

Staffing

Temporary help pool, employment postings, advertisements, new hire testing and beginning in 2008 Tonya will be responsible for maintenance and ongoing setup requirements for the PeopleSoft recruitment module. Processing of all employment applications within the county.

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
Payroll	n/a	n/a	n/a	\$ 379,070	\$ 366,340
Employee Relations	n/a	n/a	n/a	\$ 121,844	\$ 117,752
Benefits	n/a	n/a	n/a	\$ 148,920	\$ 143,919
Compensation	n/a	n/a	n/a	\$ 94,768	\$ 91,585
Pay for Performance	n/a	n/a	n/a	\$ 175,997	\$ 170,086
Risk	n/a	n/a	n/a	\$ 27,076	\$ 26,167
Reporting System	n/a	n/a	n/a	\$ 135,382	\$ 130,836
Management Services	n/a	n/a	n/a	\$ 108,306	\$ 104,669
Public/Employee Assistance	n/a	n/a	n/a	\$ 67,691	\$ 65,418
Staffing	n/a	n/a	n/a	\$ 94,768	\$ 91,585
Total	\$ -	\$ -	\$ -	\$ 1,353,822	\$ 1,308,357



PROGRAM IMPROVEMENTS

Human Resources received three desktop scanners to transmit an extensive number of documents and convert paper files electronically. Cost of this program improvement to Collin County is \$1,506 in one-time expenditures.

Human Resources received additional funding to their college education reimbursement budget. This improvement will increase the skill level of personnel as well as provide reimbursement for tuition related expenses. Cost of this program improvement to Collin County is \$3,500 in one-time expenditures.

Human Resources received an increase to their office supplies budget. Cost of this program improvement to Collin County is \$1,400 in recurring costs.

EXPENDITURES

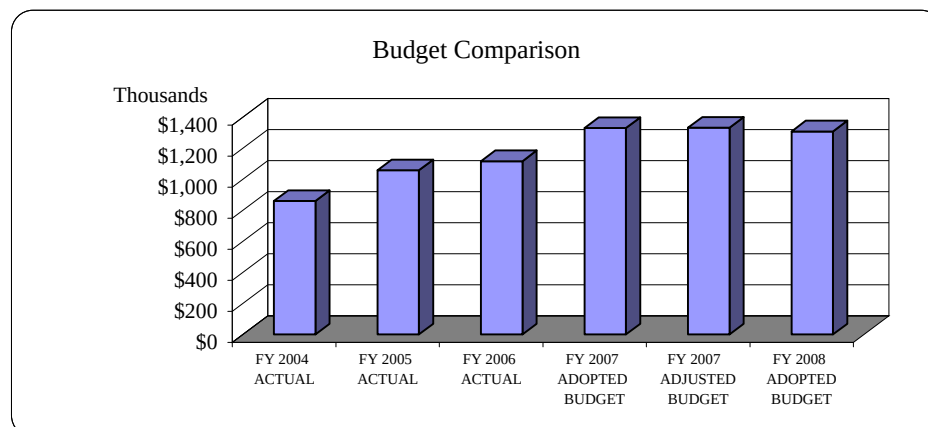
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ADOPTED BUDGET	FY 2007 ADJUSTED BUDGET	FY 2008 DEPT'S REQUEST	FY 2008 ADOPTED BUDGET
SALARIES	\$ 836,556	\$ 922,299	\$ 1,052,046	\$ 1,207,397	\$ 1,207,403	\$ 1,227,418	\$ 1,270,761
OPERATIONS	\$ 23,355	\$ 95,541	\$ 64,296	\$ 121,052	\$ 140,018	\$ 95,241	\$ 37,596
CAPITAL	\$ -	\$ 39,891		\$ 1,200	\$ 2,337	\$ 9,531	\$ -
TOTAL	\$ 859,911	\$ 1,057,731	\$ 1,116,342	\$ 1,329,649	\$ 1,349,758	\$ 1,332,190	\$ 1,308,357

PERSONNEL

FY 2007 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED

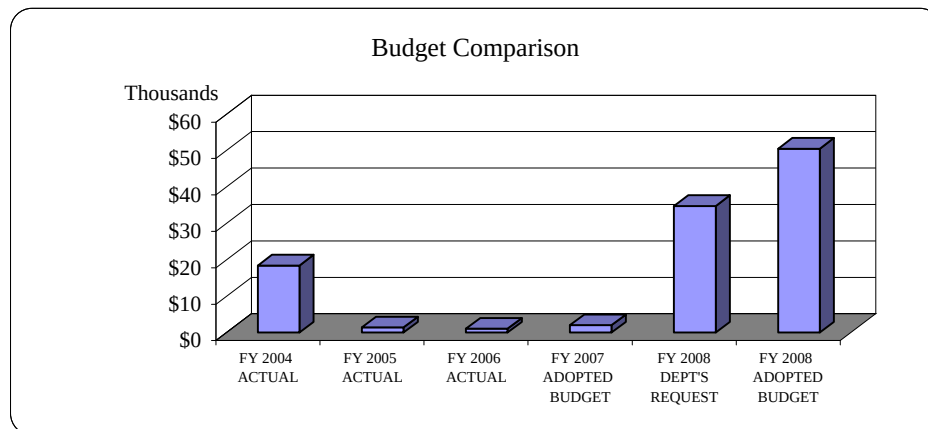
FULL TIME POSITIONS

Asst Director of HR	1	1		1	1	1
Benefits Rep	1	1		1	1	1
Director of Human Resources	1	1		1	1	1
Employee Relations Specialist	1	0		0	0	0
HRIS Manager	1	2		2	2	2
Human Resource Analyst	1	1		1	1	1
Human Resources Assistant	2	2		2	2	2
Human Resources Coordinator	1	1		1	1	1
Human Resources Generalist	2	3		3	3	3
Human Resources Manager	1	2		2	2	2
Human Resources Supervisor	1	0		0	0	0
Office Coordinator	1	1		1	1	1
Payroll Accountant	1	0		0	0	0
Payroll Coordinator	1	1		1	1	1
TOTAL:	16	16	0	16	16	16



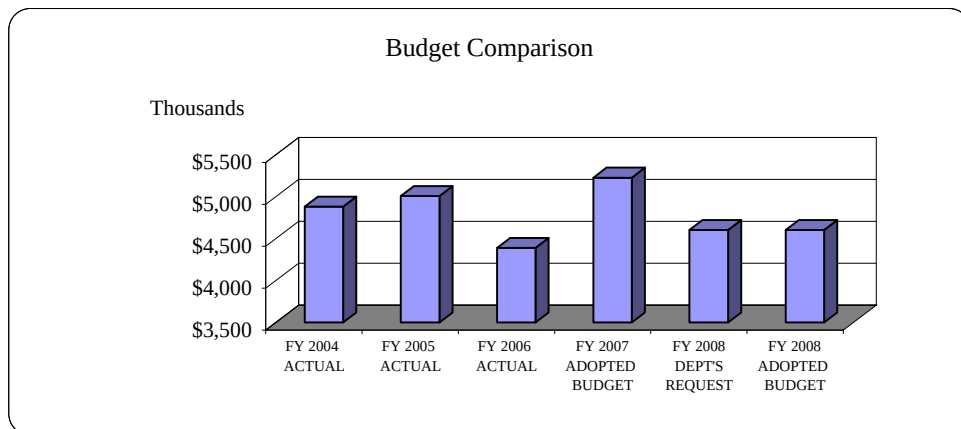
EXPENDITURES

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ADOPTED BUDGET	FY 2007 ADJUSTED BUDGET	FY 2008 DEPT'S REQUEST	FY 2008 ADOPTED BUDGET
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATIONS	\$ 18,423	\$ 1,395	\$ 1,049	\$ 2,000	\$ 4,064	\$ 34,725	\$ 50,476
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 18,423	\$ 1,395	\$ 1,049	\$ 2,000	\$ 4,064	\$ 34,725	\$ 50,476



EXPENDITURES

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ADOPTED BUDGET	FY 2007 ADJUSTED BUDGET	FY 2008 DEPT'S REQUEST	FY 2008 ADOPTED BUDGET
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATIONS	\$ 4,883,749	\$ 5,009,608	\$ 4,390,051	\$ 5,230,000	\$ 5,230,000	\$ 4,604,900	\$ 4,604,900
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 4,883,749	\$ 5,009,608	\$ 4,390,051	\$ 5,230,000	\$ 5,230,000	\$ 4,604,900	\$ 4,604,900



PURPOSE

To ensure that Collin County meets the legislative mandates of the Texas Fair Defense Act of 2001, requiring the provision of legal defense for indigent criminal defendants.

MAJOR PROGRAMS**Indigent Defense Eligibility Verification and Determination****Goals & Objectives**

To ensure that criminal defendants found indigent are appointed an attorney within the required timeframe.

To ensure that adopted procedures and objective financial standards are consistently used for determining when a defendant is indigent.

Maintenance of Qualifications Records of Court Appointed Attorneys**Goals & Objectives**

To ensure the County Court at Law Judges and District Judges adopt the county wide procedures for the appointment of attorneys and requiring the appointment of attorneys from a public list using a rotation system.

To ensure that court appointed attorneys meet the qualification standards set forth in the Indigent Defense Plans submitted to the State.

PROGRAM IMPROVEMENTS

Indigent Defense Coordinator received additional funding for their college education reimbursement budget. This improvement will increase the skill level of personnel as well as provide reimbursement for tuition related expenses. Cost of this program improvement to Collin County is \$5,000 in one-time expenditures.

Indigent Defense Coordinator received funding for a paper shredder. Cost of this program improvement to Collin County is \$3,000 in one-time expenditures.

EXPENDITURES

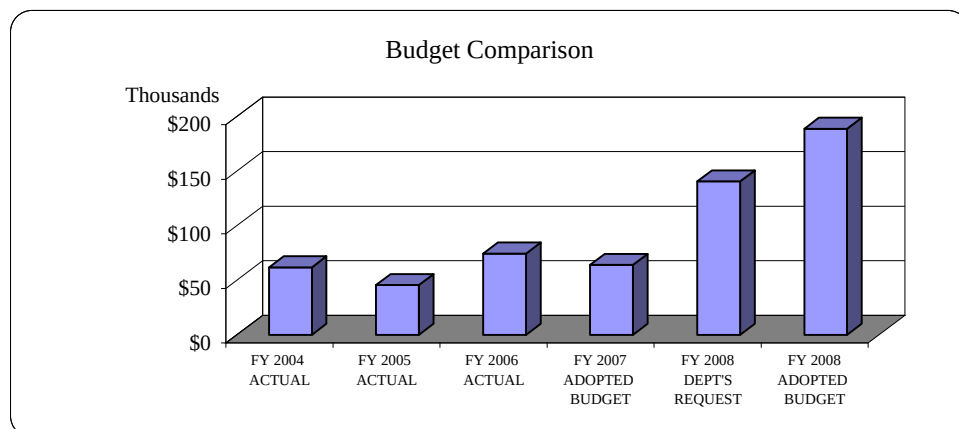
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ADOPTED BUDGET	FY 2007 ADJUSTED BUDGET	FY 2008 DEPT'S REQUEST	FY 2008 ADOPTED BUDGET
SALARIES	\$ 55,580	\$ 43,579	\$ 61,381	\$ 60,338	\$ 60,338	\$ 136,304	\$ 180,128
OPERATIONS	\$ 6,135	\$ 1,900	\$ 12,996	\$ 3,671	\$ 3,671	\$ 4,121	\$ 5,521
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000
TOTAL	\$ 61,714	\$ 45,479	\$ 74,378	\$ 64,009	\$ 64,009	\$ 140,425	\$ 188,649

PERSONNEL

	FY 2007 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED

FULL TIME POSITIONS

Indigent Eligibility Specialist	1	1		1	1	1
Arraignment/Indigent Defense Clerk	0	0		0	1	1
TOTAL:	1	1	0	1	2	2



PURPOSE

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

MAJOR PROGRAMS

Management and Strategic Planning**Goals & Objectives**

Develop a network strategy to include demand management and evergreening obsolete infrastructure commencements

Enhance capacity planning and trend analysis capabilities of critical aspects within IT

Operations: AS400**Programming**

The Programming area provides for the following: 1) Developing new software systems for all County Departments 2) Maintaining installed software systems for all County Departments 3) Resolving trouble calls from all County Departments 4) Maintaining interfaces to third party vendor applications 5) Performing version upgrades to all third party vendor applications 6) Maintaining State systems that reside on the AS/400 (TLETS, CCH, TECHNET) 7) Maintaining Imaging applications (SO Records, District Attorney, Financials) 8) Maintaining Public Access Subscriber system 9) Maintaining all User Profiles and System Security 10) Evaluating new development tools and products

Web

Delivers qualitative and innovative information technology solutions to citizens, businesses and staff for convenient access to appropriate information and services using Internet and web technologies Primarily through 2 intranet servers and 2 internet servers. It also is primary in implementation of other key servers which deliver internal and external information such as the Electronic Agenda which has assisted in enhancing the commissioners court processes and other new product implementations which are web based. This program assists the county in collection of approximately \$8Million via the website interfaces each year (this includes counter POS which run through the website card collection programs and the \$600,000.00 directly process through online applications). The program itself is not a revenue generator (by choice, as it could be) but assists in collection of significant fees for the county government each year. The online Ticket payment applications collects annually the equivalent to two JP clerks.

Server Support

IT Department "Server" Support Services for Installation, Configuration, Testing and Maintenance for New & Existing Systems:

- Server Capacity Planning.
- Server Security Monitoring, Response, and Planning.
- Maintain County PC Server Directory Services – Active Directory.
- Backup to Operation Team on verifying and maintaining Server Backups.
- Installation, configuration, testing existing servers, which includes user home directories, user rights and permissions, and network printing.
- Upgrade existing Servers to newer versions of NOS as needed and test functionality before deploying server back into the County intranet.
- Provide 7x24 Server support on a rotational on-call basis should a Server fail or require technical assistance.
- Coordinate work schedules with other IT staff and contracted Server vendors as needed for Server Upgrades, New Installs, and Scheduled Maintenance.
- Resolve County Directory Services problems, PC Server Hardware problems, and PC Server NOS problems as needed and initiate pro-active corrections to prevent potential problems.
- Maintain PC Server documentation, diagrams, and charts as needed and as changes occur during intranet expansion and cons
- Establish and maintain Best Practices as regular server maintenance program.

Desktop Support

IT Department "Desktop" Support Services for Installation, Configuration, Testing and Maintenance for New & Existing Systems:

- Provide 7x24 PC support on a rotational on-call basis should a PC fail or require technical assistance.
- Research, order, distribute, install, configure, test, maintain and support the below "Hardware" for all County Departments, including but not limited to the PC's, Laptops, Thin Clients – Neowares, Printers, Multi-Functional Printers, Plotters, Scanners, Small External/Internal Devices: Modems, PCMCIA Network Ethernet Cards, Memory, Hard drives, CDRW/DVD Drives, Cables, etc. and Digital Camera's
- Research, order, distribute, install, configure, test, maintain and support the below "Software" for all County Departments including but not limited to all Microsoft Operating Systems, Microsoft Office Suite products, AS/400 Software, Crystal Reports, Cognos, Tlets, Anti-Virus Software and 3rd Party Software
- Distribute, install, configure and test Loaner Equipment for all County Departmental needs on a 3 month temporary basis.
- Backup for the Helpdesk.
- Receive/take messages/fill-in for Management and technical staff if unavailable/absent.
- Public users request regarding Collin County Internet Website details.

Training

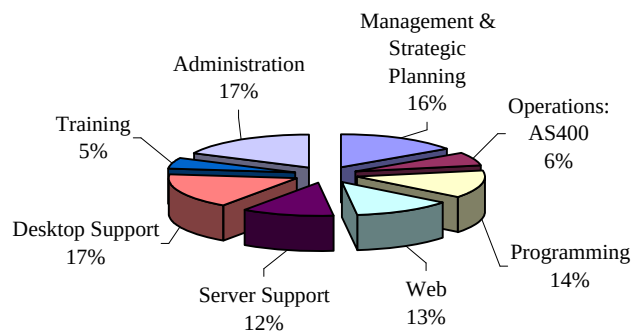
Training Support Services include:

Approx. 100+ training workshops a year with an average of 1- 20 attendees per workshop. Following are a list of workshops given throughout the year.

- Software training unique to County's new justice package – CIJS
- New Employee Computer Introduction & Orientation
- Outlook Fundamentals
- Outlook Advanced Features
- Microsoft Office Product – Word, Excel, Presentations....
- Power Point (all day workshop ~ presentation theory and design, use of software, advanced features)
- Word Fundamentals
- Word in Mail Merge (labels, letters, advanced Word fields, bookmarks, catalogs, If...Then statements, calculations in Word fields)
- Word in Great Forms (basic forms, forms with multiple sections, using hidden text, form field information in headers/footers, calculations in form fields, use of If...Then statements)
- Word Gets Creative (use of drawing objects, custom fills, clipart, online clipart, wrapping text around objects)
- Word Divides & Conquers (tables, using formulas in tables, using Table of Contents, Footnotes and Index, use of columns, tracking changes made by other users)
- Word in Overdrive (styles, sections in your document, use of headers/footers, using sections with header/footers, Table of Au
- Workshop registration, copying of curriculum used and certificates.
- Workshop schedule creation is on a quarterly basis and posted on the intranet site and emailed to all users.
- Create, update and maintain all workshop curricula used in workshops .
- One-on-One training for Access as used by different departments .
- One-on-One training for Crystal Reports.

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
Management & Strategic Planning	\$ 632,236	\$ 420,938	\$ 383,291	\$ 437,151	\$ 501,096
Operations: AS400	\$ 249,099	\$ 165,848	\$ 151,016	\$ 172,236	\$ 197,430
Programming	\$ 551,490	\$ 367,178	\$ 334,340	\$ 381,320	\$ 437,099
Web	\$ 511,521	\$ 340,567	\$ 310,109	\$ 353,684	\$ 405,420
Server Support	\$ 471,149	\$ 313,687	\$ 285,633	\$ 325,769	\$ 373,422
Desktop Support	\$ 693,198	\$ 461,526	\$ 420,250	\$ 479,302	\$ 549,414
Training	\$ 208,727	\$ 138,969	\$ 126,540	\$ 144,321	\$ 165,432
Administration	\$ 719,844	\$ 479,267	\$ 436,404	\$ 497,726	\$ 570,533
Total	\$ 4,037,264	\$ 2,687,980	\$ 2,447,583	\$ 2,791,511	\$ 3,199,846

FY 2008 Programmatic Budget Allocations



PROGRAM IMPROVEMENTS

IT received additional funding to their college education reimbursement budget. This improvement will increase the skill level of personnel as well as provide reimbursement for tuition related expenses. Cost of this program improvement to Collin County is \$5,500 in one-time expenditures.

IT received funding for SAN storage upgrade: Qty 2 - SAN Trays, Each holding Qty 15 - 300 GB Fiber Channel 10K drives = Total 30 drives. Cost of this hardware program improvement to Collin County is \$58,025 in one-time expenditures.

IT received funding for Blade Chasis/Server Additions. Cost of this program improvement to Collin County is \$50,720 in one-time expenditures.

IT received funding for upgrades to the DASD for the i5 and the 825 servers. This project will increase the disk stoarge of the i5 and the 825 by replacing existing drives with larger capacity drives. Cost of this program improvement to Collin County is \$126,800 in one-time expenditures.

IT received funding for SharePoint Server Upgrades. This will replace the three existing one-way processors that are currently in the 825. These are two-way processors that can be expanded to four processors whereas the current one-way processors cannot be expanded. Cost of this program improvement to Collin County is \$38,124 in one-time expenditures.

IT received funding for Microsoft Office Sharepoint Servers. Cost of this program improvement to Collin County is \$50,000 in one-time expenditures.

IT received funding for Microsoft Office 2007 licenses. These funds will allow the IT Department to install, configure, test and best optimize this new software program before implementing it in the County's environment. Cost of this program improvement to Collin County is \$14,320 in one-time expenditures.

IT received funding for SAN Data Management Utility. Cost of this program improvement to Collin County is \$41,610 in one-time expenditures.

IT received funding for modification of the existing Juror Application & eJuror System. This system allows citizens to have further services and capabilities on the County's Public Internet Services website. This is a cost savings to the county because the jurors can perform more self-service options without utilizing County employee services. This upgrade to existing modules supports these benefits. Cost of this program improvement to Collin County is \$2,250 in one-time expenditures.

EXPENDITURES

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ADOPTED BUDGET	FY 2007 ADJUSTED BUDGET	FY 2008 DEPT'S REQUEST	FY 2008 ADOPTED BUDGET
SALARIES	\$ 1,983,663	\$ 2,148,511	\$ 2,368,878	\$ 2,653,585	\$ 2,653,585	\$ 2,716,822	\$ 2,725,747
OPERATIONS	\$ 384,235	\$ 189,273	\$ 78,704	\$ 112,366	\$ 112,806	\$ 181,442	\$ 150,430
CAPITAL	\$ 1,669,366	\$ 350,196		\$ 25,560	\$ 185,793	\$ 329,662	\$ 323,669
TOTAL	\$ 4,037,264	\$ 2,687,980	\$ 2,447,583	\$ 2,791,511	\$ 2,952,184	\$ 3,227,926	\$ 3,199,846

PERSONNEL

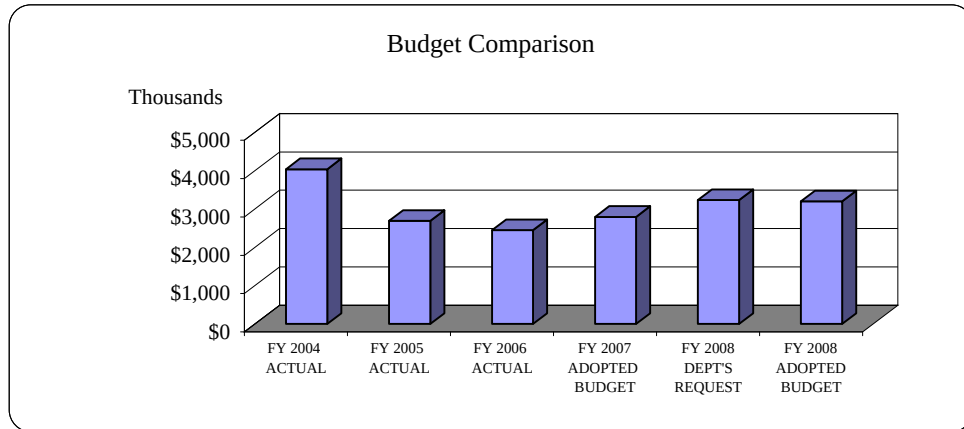
FY 2007 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED

FULL TIME POSITIONS

Application Administrator	1	1		1	1	1
Asst Director of IT	1	1		1	1	1
Business Analyst	1	1		1	1	1
Director of IT	1	1		1	1	1
Help Desk Support Specialist	2	2		2	2	2
IT Assistant	1	1		1	1	1
IT Services Manager	1	1		1	1	1
Network Administrator	1	1		1	1	1
Network Support Specialist	6	6		6	6	6
Office Administrator	1	1		1	1	1
Operation Supervisor	1	1		1	1	1
Senior Network Administrator	1	1		1	1	1
Senior System Analyst/Prog	2	2		2	2	2
SQL Database Analyst	1	1		1	1	1
System Analyst/Programmer	2	2		2	2	2
System Programming Supervisor	1	1		1	1	1
Trainer	1	1		1	1	1
Web Administrator	1	1		1	1	1
Web Development Programmer	1	1	1	1	1	1
Web Site Architect	1	1		1	1	1

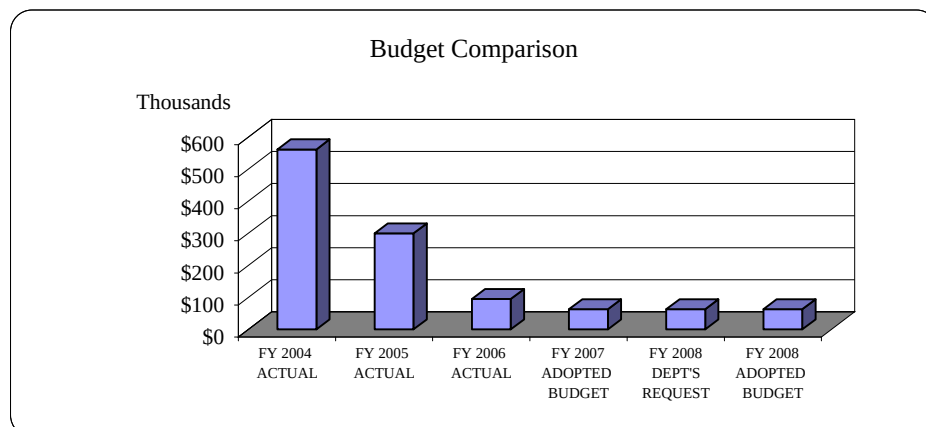
TEMPORARY POSITIONS

Co Op Intern	1	1		1	1	1
Web Developer (W2 Contractor)	1	1		1	1	1
Web Development Intern	1	1		1	1	1
IT Intern	1	1		1	1	1
TOTAL:	32	32	1	32	32	32



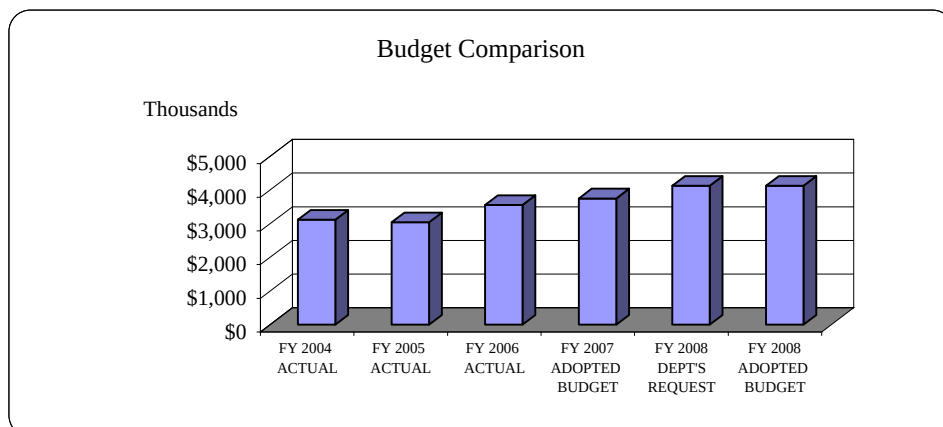
EXPENDITURES

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ADOPTED BUDGET	FY 2007 ADJUSTED BUDGET	FY 2008 DEPT'S REQUEST	FY 2008 ADOPTED BUDGET
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATIONS	\$ 561,601	\$ 299,605	\$ 94,720	\$ 63,115	\$ 96,097	\$ 63,000	\$ 63,000
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ 25,300	\$ -	\$ -
TOTAL	\$ 561,601	\$ 299,605	\$ 94,720	\$ 63,115	\$ 121,397	\$ 63,000	\$ 63,000



EXPENDITURES

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ADOPTED BUDGET	FY 2007 ADJUSTED BUDGET	FY 2008 DEPT'S REQUEST	FY 2008 ADOPTED BUDGET
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATIONS	\$ 3,119,577	\$ 3,042,807	\$ 3,553,818	\$ 3,750,000	\$ 3,750,488	\$ 4,125,000	\$ 4,125,000
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 3,119,577	\$ 3,042,807	\$ 3,553,818	\$ 3,750,000	\$ 3,750,488	\$ 4,125,000	\$ 4,125,000

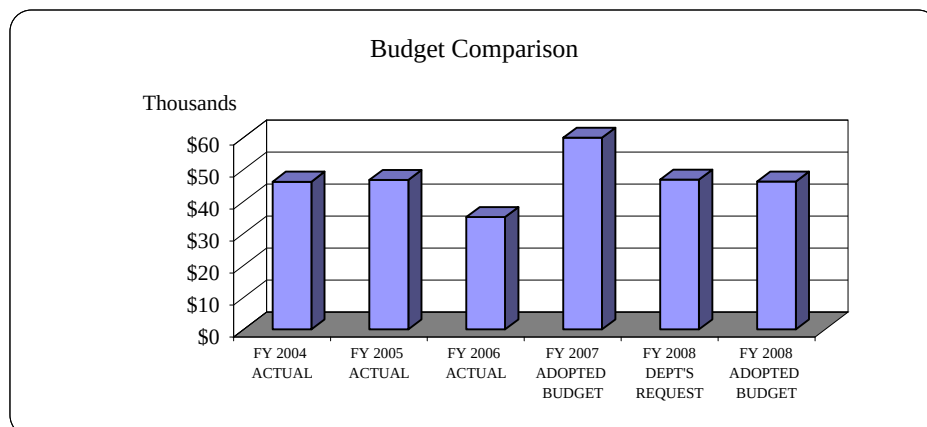


PROGRAM IMPROVEMENTS

Jail Cafeteria received an increase in funding for food supplies. This is needed due to the rising increase in cost and inmate population. The recurring cost of this program improvement to Collin County is \$5,000.

EXPENDITURES

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ADOPTED BUDGET	FY 2007 ADJUSTED BUDGET	FY 2008 DEPT'S REQUEST	FY 2008 ADOPTED BUDGET
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATIONS	\$ 46,219	\$ 46,768	\$ 35,158	\$ 57,300	\$ 57,507	\$ 46,850	\$ 46,250
CAPITAL	\$ -	\$ -	\$ -	\$ 2,650	\$ 2,650	\$ -	\$ -
TOTAL	\$ 46,219	\$ 46,768	\$ 35,158	\$ 59,950	\$ 60,157	\$ 46,850	\$ 46,250



PURPOSE

Jail Operations is a department under the supervision of the Collin County Sheriff's Office and is responsible for the safety of the citizens of Collin County by confining individuals accused or convicted of violating the law classified as medium or high risk. Jail Operations provides the following; Inmate housing, Infirmary Services, Staff Training and Inmate Programs. Pre-Trial Release provides the following; Work Release Program, Substance Abuse Felony Punishment Facility, Pre-Trial Release Program, Texas Department of Criminal Justice Admissions and Electronic Monitoring Program as well as other administrative functions that include inmate population statistics and to monitor and ensure court appointed attorney appointments.

MAJOR PROGRAMS**Detention Operations**

Detention Operations includes many aspects of daily jail operations which include, but are not completed 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 Marshall's Office.

Goals & Objectives

To maintain a 98% staffing rate at all times by providing a safe and secure environment for staff and inmates. Supports countywide strategic goal number 1.

To have all inmates seen within 24 hours from sick call placement 90% of the time and remaining request within 48 hours. Supports countywide strategic goal number 1.

To reduce off-site emergency room care by 5% by maintaining and utilizing available medical resources to care for all inmate medical request. Supports countywide strategic goal number 1.

To score a 95 or above on the yearly kitchen / laundry inspection 95% of the time. Supports countywide strategic goal number 1.

To provide various programs and enroll inmates within 7 days of request 90% of the time. Supports countywide strategic goal number 1.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
# of Positions Approved	147	147	147	159	159
# of Positions Filled	141	142	142	156	156
% of Positions Filled	96%	97%	97%	98%	98%
# of Medical Care Requests	8,318	7,634	7,752	7,932	8,000
# of Inmates Treated/Seen	8,318	7,634	7,752	5,867	8,000
# of Inmates Treated/Seen w/in 24 Hours of Sick Call Placement	7,902	7,252	7,364	5,130	8,000
% of Inmates Treated/Seen w/in 24 Hours of Sick Call Placement	95%	95%	95%	87%	100%
# of Inmates Treated/Seen w/in 48 Hours of Sick Call Placement	415	381	387	766	0
% of Inmates Treated/Seen w/in 48 Hours of Sick Call Placement	5%	5%	5%	15%	0%
# of Medical Care Request	8,318	7,634	7,752	7,932	8,000
# of Inmates Treated in Off-Site Emergency Care	194	247	84	75	0

FY 2008 Adopted Budget Summary

Jail Operations

PERFORMANCE MEASURES cont'	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
% of Inmates Treated in Off-Site Emergency Care	2%	3%	1%	1%	0%
# of Health Inspections Completed	2	2	2	3	2
# of Inspection Score of 95 or Above	2	2	2	3	2
% of Inspection Score of 95 or Above	100%	100%	100%	100%	100%
# of Programs Provided	42	42	42	178	150
# of Program Enrollments	n/a	n/a	1,200	3,886	1,200
# of Program Enrollments w/in 7 Days of Request	n/a	n/a	960	2,829	1,200
% of Program Enrollments w/in 7 Days of Request	n/a	n/a	80%	73%	100%

Admission / Release / Classification

The Admissions/Release area is program under the direction of the Detention Bureau. This program is responsible for accepting, processing, housing, and releasing all individuals incarcerated for alleged violations of law.

Goals & Objectives

To place the inmate information in the system within 2 hours of receiving 98% of the time. Supports countywide strategic goal number 1.

To process and release inmates by completing the bonds accurately 98% of the time. Supports countywide strategic goal number 1.

To classify the inmates incarcerated in the facility within 48 hours of entry 80% of the time. Supports countywide strategic goal number 1.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
# of Inmate Information Files	15,864	16,500	17,253	18,971	17,000
# of Inmate Information Files Entered into the System w/in 2 Hours of Receiving	6,345	6,600	6,901	10,978	17,000
% of Inmate Information Files Entered into the System w/in 2 Hours of Receiving	40%	40%	40%	58%	100%
# of Bonds Processed	n/a	n/a	n/a	27,016	27,500
# of Bonds Processed w/out Errors	n/a	n/a	n/a	25,694	27,500
% of Bonds Processed w/out Errors	n/a	n/a	n/a	95%	100%
# of Inmates Classified	6,393	6,677	5,499	9,153	6,500
# of Inmates Classified w/in 48 Hours	4,794	5,007	4,124	9,153	6,500
% of Inmates Classified w/in 48 Hours	75%	75%	75%	100%	100%

Administration / Training

This program includes, but are not limited to, duties within each job classification that deal with reporting tasks, and mandated training. Employees working in this program must do daily reporting in regards to work activities, inmate related incidents, inmate observations and reporting, menu scheduling, and other related duties concerning administration. Furthermore, all licensed personnel must undergo mandated training required by the Texas Commission on Law Enforcement Standards and Education.

Goals & Objectives

To have detention officers complete jail training by the jail training officer within 19 days 90% of the time. Supports countywide strategic goal number 1.

To have detention officers who need extended jail training completed within 34 days 95% of the time. Supports countywide strategic goal number 1.

To have all temporary licensed detention officers trained and obtain jailers license within 9 months of hire date 90% of the time. Supports countywide strategic goal number 1.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
# of Detention Officers Assigned	83	70	85	57	57
# of Detention Officers who Completed the Jail Training	71	66	80	55	57
# of Detention Officers who Completed the Jail Training w/in 19 Days	31	28	23	43	43
% of Detention Officers who Completed the Jail Training w/in 19 Days	37%	40%	27%	75%	75%
# of Detention Officers who Completed Extended Jail Training w/in 34 Days	52	42	62	12	0
% of Detention Officers who Completed Extended Jail Training w/in 34 Days	63%	60%	73%	21%	0%
# of Detention Officers that Obtained a Jailers License	27	32	30	41	35
# of Detention Officers that Obtained a Jailers License w/in 9 Months of Hire Date	19	23	24	26	35
% of Detention Officers that Obtained a Jailers License w/in 9 Months of Hire Date	70%	72%	80%	63%	100%

Inmate Transfer

The personnel working in this program are responsible for preparing, transporting, securing, and returning inmates to the confines of the jail. During these transfers incarcerated individuals are transported to and from court, to and from hospitals, to and from doctors, and these locations can be anywhere in Grayson, Dallas, and Collin Counties. In addition, revenue is generated by reimbursement from the United States Marshall's Office. The transfer area transports federal inmates to and from the Federal Courthouse.

Goals & Objectives

Inmate Transfer Measures in Holding PBMs

Off-Site Security

Jail detention staff must assist the transfer staff in providing security outside the confines of the jail. These locations may be, but are not limited to, hospitals, doctor's offices, court facilities located in various locations throughout Collin County. Staff are responsible for transporting those individuals and ensuring proper security is at all times.

Goals & Objectives

Off-Site Security Measures in Holding PBMs

Jail Case Coordinator

This program involves areas pertaining to Community Corrections (work release), monitoring jail populations, designing and recommending methods to reduce jail overcrowding, statistical data reporting in regards to the criminal justice system, coordinating P.I.A. interviews and releases from custody, and other related duties.

Goals & Objectives

To screen 90% of incarcerated individuals and provide bonding services to all qualified individuals within 48 hours of their admission to jail. Supports countywide strategic goal number 1.

To enroll applicable incarcerated individuals to the work release program within 48 hours from their date of sentence 90% of the time. Supports countywide strategic goal number 1.

To enroll 90% of participants within 2 days of their date of sentence. Supports countywide strategic goal number 1.

To ensure the State Department of Corrections accepts all new admissions by processing each person's paperwork and enrolling inmates with the Substance Abuse Felony Punishment Facility within four weeks of sentencing 90% of the time. Supports countywide strategic goal number 1.

To ensure the State Department of Corrections accepts all new admission by processing each person's paperwork and enrolling inmates with the Texas Department of Criminal Justice within four weeks of sentencing 90% of the time. Supports countywide strategic goal number 1.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
# of Individuals Screened	n/a	n/a	n/a	18,409	18,000
# of Affidavits Completed for Qualified Applicants	2,900	3,400	3,500	2,519	3,000
# of Affidavits Completed for Qualified Applicants w/in 48 Hours of Their Admission to Jail	2,610	3,060	3,150	2,519	3,000
% of Affidavits Completed for Qualified Applicants w/in 48 Hours of Their Admission to Jail	90%	90%	90%	100%	100%
# of Participants	251	260	300	318	300
# of Participants Enrolled w/in 48 Hours from their Date of Sentence	226	247	285	318	300
% of Participants Enrolled w/in 48 Hours from their Date of Sentence	90%	95%	95%	100%	100%
# of Participants	17	31	35	94	100
# of Participants Enrolled w/in 2 Days from their Date of Sentence	17	31	35	94	100

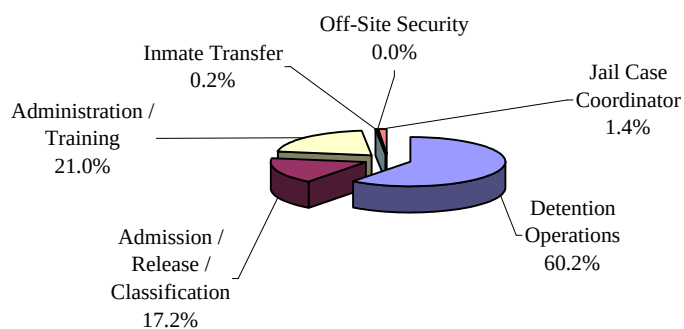
FY 2008 Adopted Budget Summary

Jail Operations

PERFORMANCE MEASURES cont'	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
% of Participants Enrolled w/in 2 Days from their Date of Sentence	100%	100%	100%	100%	100%
# of Inmate Admissions Processed	29	46	45	101	100
# of Inmates Accepted	29	46	45	77	100
# of Inmates Accepted w/in 4 Weeks of Sentencing	28	46	45	77	100
% of Inmates Accepted w/in 4 Weeks of Sentencing	97%	100%	100%	76%	100%
# of Inmate Admissions Processed	1,019	981	1,100	1,321	1,100
# of Inmates Accepted	1,019	981	1,100	946	1,000
# of Inmates Accepted w/in 4 Weeks of Sentencing	999	971	1,089	946	1,000
% of Inmates Accepted w/in 4 Weeks of Sentencing	98%	99%	99%	72%	91%

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
Detention Operations	\$ 8,615,824	\$ 9,083,473	\$ 9,498,055	\$ 10,732,727	\$ 11,189,115
Admission / Release / Classification	\$ 2,460,641	\$ 2,594,200	\$ 2,712,603	\$ 3,065,220	\$ 3,195,562
Administration / Training	\$ 3,006,019	\$ 3,169,180	\$ 3,313,826	\$ 3,744,597	\$ 3,903,828
Inmate Transfer	\$ 22,903	\$ 24,146	\$ 25,248	\$ 28,530	\$ 29,743
Off-Site Security	\$ 5,726	\$ 6,037	\$ 6,312	\$ 7,133	\$ 7,436
Jail Case Coordinator	\$ 203,264	\$ 214,297	\$ 224,078	\$ 253,206	\$ 263,973
Total	\$ 14,314,377	\$ 15,091,333	\$ 15,780,122	\$ 17,831,413	\$ 18,589,657

FY 2008 Programmatic Budget Allocations



PROGRAM IMPROVEMENTS

Jail Operations received replacement MSA Breathing Apparatuses. These are needed due to their age of 15 years or more and is required to be replaced. One-time cost for this program improvement to Collin County is 96,700.

Jail Operations received scanners. A desktop scanner would facilitate quick, accurate sharing of documents by email and allow an electronic archiving system to be implemented. A JetScan One Pocket scanner would better serve the citizens of Collin County by assuring the currency brought in to the Admission and Release area is U.S. currency and not counterfeit bills. The one-time cost for this program improvement is \$3,054.

Jail Operations received replacement chairs. Replacement chairs are needed due to existing chairs that are not repairable or no longer in use. The one-time cost for this program improvement is 2,544.

Jail Operations received utility carts. The existing carts do not work properly and have been repaired several times. The one-time cost for this program improvement is \$4,539.

Jail Operations received IBRS License Software. Having this software will allow us to complete incident reports relating to criminal charges from the detention facility instead of walking over to the Sheriff's Office. The recurring cost for this program improvement is \$2,916.

Jail Operations received gun lockers. These are needed in order for deputies to place and secure their weapons before they enter the jail. The one-time cost for this program improvement is \$492.

EXPENDITURES

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ADOPTED BUDGET	FY 2007 ADJUSTED BUDGET	FY 2008 DEPT'S REQUEST	FY 2008 ADOPTED BUDGET
SALARIES	\$ 13,183,341	\$ 13,829,577	\$ 14,679,985	\$ 16,248,080	\$ 16,248,080	\$ 16,923,503	\$ 17,318,491
OPERATIONS	\$ 1,131,036	\$ 1,261,756	\$ 1,072,205	\$ 1,501,421	\$ 1,521,127	\$ 1,179,263	\$ 1,161,448
CAPITAL	\$ -	\$ -		\$ 55,717	\$ 62,206	\$ 163,973	\$ 109,718
TOTAL	\$ 14,314,377	\$ 15,091,333	\$ 15,752,190	\$ 17,805,218	\$ 17,831,413	\$ 18,266,739	\$ 18,589,657

PERSONNEL

	FY 2007 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED

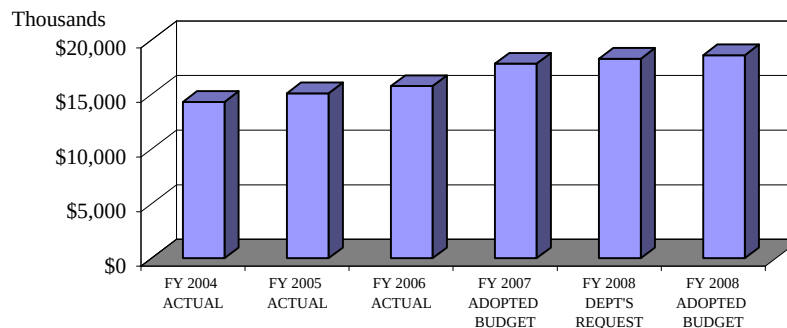
FULL TIME POSITIONS

Administrative Secretary	2	2		2	2	2
Assistant Chief Deputy	1	1		1	1	1
Booking Sergeant	0	0	1	0	0	0
Captain	6	6		6	6	6
Community Corrections Officer	1	1		1	1	1
Detention Officer	206	206	12	206	212	206
Food Service Supervisor	1	1		1	1	1
Food Service Technician	4	4		4	4	4
Inmate Program Coordinator	1	1		1	1	1
Inventory Control Clerk	1	1		1	1	1
Jail Case Coordinator	1	1		1	1	1
Jail Case Officer	2	2		2	2	2
Jail Sergeant	13	13		13	13	13
JCV Information Clerk	5	5	2	5	5	5
Lieutenant	12	12		12	12	12
Secretary	2	2		2	2	2
Transfer Officer	1	1		1	1	1

TEMPORARY POSITIONS

Contract Dietician	0	0	1	0	0	0
TOTAL:	259	259	16	259	265	259

Budget Comparison



PURPOSE

The Precinct 1 Justice Court presides over the Justice, Small Claims and Criminal Courts and also sits as magistrate for juvenile warnings, felony warrants and examining trials. The court jurisdiction includes civil disputes and small claims of \$5000 or less, and criminal cases on class C misdemeanors of \$500 or less, including having sanction powers on certain class C cases [alcohol, tobacco and education code]. The Justice Court also handles evictions, drivers license suspension, animal cruelty cases, disposition of stolen property matters and nuisance cases. This court also presides over hearings on deed restrictions and an assortment of other administrative magistrate functions.

This court is also responsible for the collection of fees for the court, warrant issuance, various types of civil processes, issuance of summons, assignment and monitoring of community service, monitoring compliance of mandatory drug and alcohol rehabilitation courses as well as probated sentences and driver's safety courses. This court also serves as the administrative court for all Justice Courts within Collin County.

MAJOR PROGRAMS**Criminal**

Data entry, filing, post payments on computer and issue receipts, update case status in file and on computer, provide procedures for individual needs such deferred, defensive driving request, extensions, schedule court dates and forms and/or applications needed for each. Issue warrants, recall warrants, process incoming mail, suspend driver's license, issue emergency protective orders and arraignments, assist the public who enter the office, answer all incoming phone calls, emails and faxes. Customer Service. Continued Education.

Goals & Objectives

To process all criminal cases accurately in a timely manner (the date filed). This includes traffic citations, hot check cases, examining trials; education cases, alcohol and tobacco cases and felony warrants among various others. Supports countywide strategic goal number 3.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
Criminal Cases Filed:					
Traffic	13,244	15,686	n/a	12,017	12,257
Non-Traffic	822	206	n/a	2,811	2,867
Juvenile / Truancy	0	389	n/a	647	660
Total Criminal Cases Filed	14,066	16,281	14,849	15,475	15,785
Criminal Cases Disposed:					
Traffic	23,324	15,907	n/a	13,401	13,669
Non-Traffic (includes Juvenile / Truancy)	1,709	1,529	n/a	1,010	1,030
Total Criminal Cases Disposed	25,033	17,436	14,493	14,411	14,699
Criminal Cases Appealed:					
Traffic	2	0	n/a	16	10
Non-Traffic	1	0	n/a	1	1
Total Criminal Cases Appealed	3	0	12	17	11

FY 2008 Adopted Budget Summary**Justice of the Peace, Pct. 1**

Examining Trials	704	709	556	527	538
Criminal Cases Disposed as % of Total Added*	178%	107%	98%	93%	93%

Civil

Data entry of small claims, justice claims and evictions, post filing and service fee payments, filing, set court dates and send out to all parties, send judgments to all parties, issue abstract of judgments, writ of executions, writ of sequestrations, writ of possessions, file and update returns on all cases, update computer and file on all cases, assist public with procedures who enter office or by phone, email or fax. Customer service. Continued education.

Goals & Objectives

To enter and process small claims, justice claims, evictions and any documents associated with these cases daily. Supports countywide strategic goal number 3.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
Civil Cases Filed:					
Small Claims Suits	689	363	n/a	390	398
Forcible Entry & Detainer	601	680	n/a	887	905
Other Civil Suits	51	292	n/a	831	848
Total Civil Cases Filed	1,341	1,335	1,603	2,108	2,151
Civil Cases Disposed:					
Small Claims Suits	103	311	n/a	405	413
Forcible Entry & Detainer	66	592	n/a	870	887
Other Civil Suits	31	217	n/a	478	488
Total Civil Cases Disposed	200	1,120	1,349	1,753	1,788
Civil Cases Appealed:					
Small Claims Suits	5	7	n/a	8	8
Forcible Entry & Detainer	2	2	n/a	7	7
Other Civil Suits	0	1	n/a	1	1
Total Civil Cases Appealed	7	10	13	16	16
Civil Cases Disposed as % of Total Added*	15%	84%	84%	83%	83%

Administrative

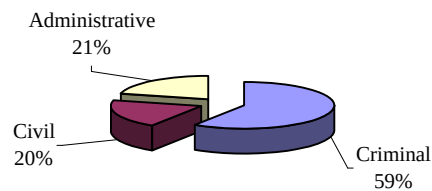
Process reports, cases and financials in a timely manner.

Goals & Objectives

Process reports, cases and financials in a timely manner. Supports countywide strategic goal number 5.

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
Criminal	\$ 252,211	\$ 257,185	\$ 264,547	\$ 274,272	\$ 282,235
Civil	\$ 74,353	\$ 75,820	\$ 77,990	\$ 92,974	\$ 94,842
Administrative	\$ 56,394	\$ 57,506	\$ 59,152	\$ 97,622	\$ 100,236
Examining Trials	\$ 17,352	\$ 17,694	\$ 18,201	\$ -	\$ -
Other Official Functions	\$ 30,366	\$ 30,965	\$ 31,851	\$ -	\$ -
Total	\$ 430,677	\$ 439,170	\$ 451,742	\$ 464,868	\$ 477,313

FY 2008 Programmatic Budget Allocations



EXPENDITURES

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ADOPTED BUDGET	FY 2007 ADJUSTED BUDGET	FY 2008 DEPT'S REQUEST	FY 2008 ADOPTED BUDGET
SALARIES	\$ 419,090	\$ 424,771	\$ 439,710	\$ 447,872	\$ 447,872	\$ 527,138	\$ 462,480
OPERATIONS	\$ 14,710	\$ 17,584	\$ 15,309	\$ 16,700	\$ 16,996	\$ 16,178	\$ 14,833
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 433,800	\$ 442,355	\$ 455,018	\$ 464,572	\$ 464,868	\$ 543,316	\$ 477,313

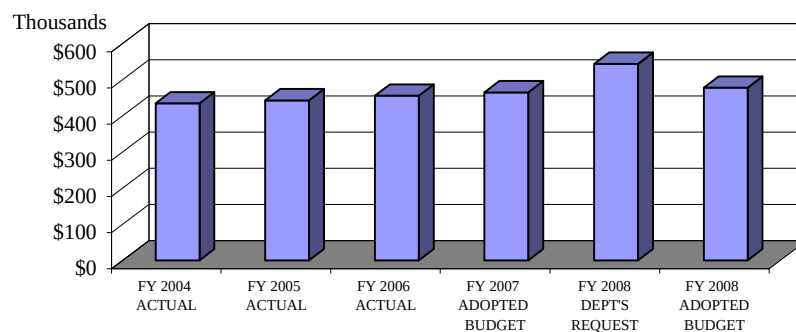
PERSONNEL

FY 2007 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED

FULL TIME POSITIONS

JP Court Administrator	1	1		1	1	1
Justice of the Peace Judge	1	1		1	1	1
Legal Clerk I	4	4	1	4	4	4
Legal Clerk II	1	1		1	1	1
Senior Legal Clerk	1	1		1	1	1
TOTAL:	8	8	1	8	8	8

Budget Comparison



PURPOSE

To be a standard setting Justice Court in serving the public by providing the most accurate, prompt and professional customer service to citizens while also furnishing a safe, equitable, well trained and rewarding working environment to the employees of the Court.

MAJOR PROGRAMS**Elected Official**

The elected official is the Constitutionally elected Judicial Officer of The Justice Court and the Small Claims Court. The elected official has jurisdiction in criminal matters of misdemeanor cases punishable by fine only and civil matters of controversy of \$5000.00 or less.

Goals & Objectives

The Constitutional Elected Justice of the Peace Shall provide citizens, corporations, and government entities with quick and judicious service. The elected official will provide fair, unbiased, and equal protection on all matters of criminal and civil nature. The elected official shall strive to be professional, fair, and friendly to all that utilize his statutory and Constitutional services. Supports countywide strategic goal number 3

To effectively reduce undisposed cases. Supports countywide strategic goal number 3.

Administration

Administration is responsible for the supervision of staff, court dockets, time management, and procedural processes of the office. Administration is responsible for all mandated County and State reports. Administration is responsible for purchasing and is the check and balance of all funds received by the office.

Goals & Objectives

To effectively manage the Justice Court staff. To continue good service to the citizens of Collin County. Supports countywide strategic goal number 3.

Financial

The financial program is the check and balance of all fines, fees, and funds received by the Court. Each staff member and administrator has specific obligations and procedures to assure the public that all funds are accounted for on a daily, monthly, and yearly basis.

Goals & Objectives

To effectively receive and disburse all public funds according to State law and County auditor policies.

To effectively submit all State and County reports within 15 days of posted time. Supports countywide strategic goal number 1.

Civil

The processing of Civil and Small Claims Cases - Filing of cases, issuing of summons, citations, evictions, and writs.

Goals & Objectives

To dispose of all Small Claim cases within 20 days of service and Justice Claims within 50 days of service. Supports countywide strategic goal number 1.

To reduce any back log of civil filings within the current year. Supports countywide strategic goal number 1.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
Civil Cases Filed:					
Small Claims Suits	79	79	n/a	119	121
Forcible Entry & Detainer	199	206	n/a	278	284
Other Civil Suits	81	62	n/a	190	194
Total Civil Cases Filed	359	347	526	587	599
Civil Cases Disposed:					
Small Claims Suits	62	77	n/a	119	121
Forcible Entry & Detainer	193	182	n/a	277	283
Other Civil Suits	39	42	n/a	176	180
Total Civil Cases Disposed	294	301	449	572	583
Civil Cases Appealed:					
Forcible Entry & Detainer	2	0	n/a	0	0
Other Civil Suits	0	0	n/a	0	0
Total Civil Cases Appealed	2	0	0	0	0
Civil Cases Disposed as % of Total Added	82%	87%	85%	97%	97%

Criminal

The processing of Criminal Cases - Fine only Misdemeanors with sanctions to include traffic, parks and wildlife, penal offenses, cosmetology, health and safety, alcohol, family code, education code, and county ordinances.

Goals & Objectives

To effectively set all trials within 30 days of plea. Supports countywide strategic goal number 3.

To effectively attempt to collect all fines and fees within thirty days after verdict or deferment. Supports countywide strategic goal number 3.

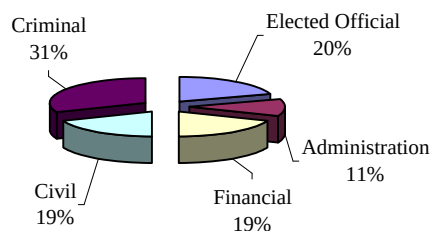
FY 2008 Adopted Budget Summary

Justice of the Peace, Pct. 2

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
Criminal Cases Filed:					
Traffic	2,354	3,691	n/a	2,632	2,685
Non-Traffic	1,682	1,258	n/a	1,129	1,152
Juvenile / Truancy	0	129	n/a	319	325
Total Criminal Cases Filed	4,036	5,078	4,028	4,080	4,162
Criminal Cases Disposed:					
Traffic	1,930	3,239	n/a	2,620	2,672
Non-Traffic (includes Juvenile / Truancy)	1,577	1,031	n/a	990	1,010
Total Criminal Cases Disposed	3,507	4,270	3,670	3,610	3,682
Criminal Cases Appealed:					
Traffic	0	1	n/a	2	2
Non-Traffic	0	0	n/a	4	4
Total Criminal Cases Appealed	0	1	0	6	6
Examining Trials					
Criminal Cases Disposed as % of Total Added	87%	84%	91%	88%	88%

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
Elected Official	\$ 25,251	\$ 143,511	\$ 144,862	\$ 66,479	\$ 70,284
Administration	\$ 33,668	\$ 64,217	\$ 64,821	\$ 36,563	\$ 38,656
Financial	\$ -	\$ 12,843	\$ 12,964	\$ 63,155	\$ 66,770
Civil	\$ 64,530	\$ 25,128	\$ 25,365	\$ 63,155	\$ 66,770
Criminal	\$ 144,210	\$ 33,505	\$ 33,820	\$ 103,042	\$ 108,940
Arraignments	\$ 12,906	\$ -	\$ -	\$ -	\$ -
Total	\$ 280,565	\$ 279,205	\$ 281,832	\$ 332,395	\$ 351,420

FY 2008 Programmatic Budget Allocations



PROGRAM IMPROVEMENTS

Justice of the Peace, Pct. 2 received additional funding for postage due to rate increases. Cost of this program improvement to Collin County is \$300.

EXPENDITURES

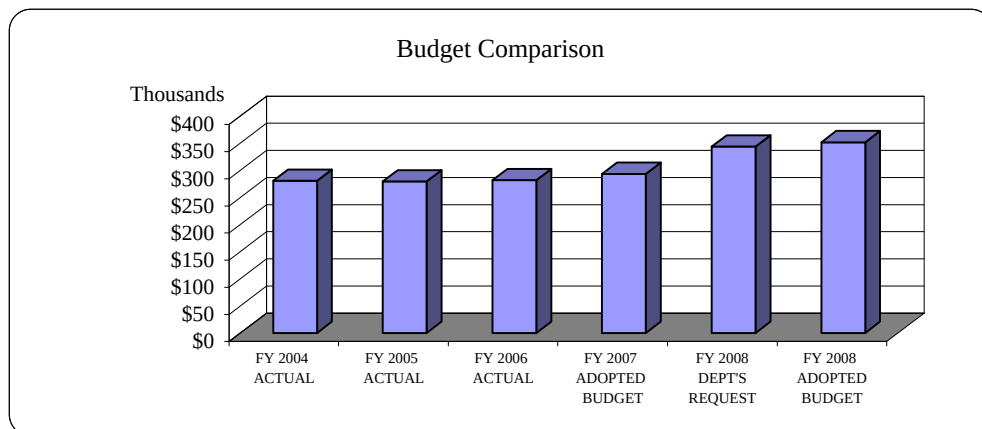
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ADOPTED BUDGET	FY 2007 ADJUSTED BUDGET	FY 2008 DEPT'S REQUEST	FY 2008 ADOPTED BUDGET
SALARIES	\$ 267,373	\$ 264,147	\$ 264,555	\$ 274,655	\$ 313,513	\$ 324,911	\$ 336,107
OPERATIONS	\$ 13,193	\$ 15,058	\$ 17,277	\$ 18,462	\$ 18,882	\$ 18,013	\$ 15,013
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 707	\$ 300
TOTAL	\$ 280,565	\$ 279,205	\$ 281,832	\$ 293,117	\$ 332,395	\$ 343,631	\$ 351,420

PERSONNEL

FY 2007 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED

FULL TIME POSITIONS

JP Court Administrator	1	1		1	1	1
Justice of the Peace Judge	1	1		1	1	1
Legal Clerk I	1	2		2	2	2
Legal Clerk II	1	1		1	1	1
TOTAL:	4	5	0	5	5	5



PURPOSE

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

MAJOR PROGRAMS**Civil**

Data entry of small claims, justice claims and evictions, post filing and service fee payments, filing, set court dates and send notifications out to all parties, send judgments to all parties, issue abstract of judgments, writ of executions, writ of sequestrations, writ of possessions, file and update returns on all cases, update computer and file on all cases, assist public with procedures whether in person, email, fax or phone. Valuable Customer service. Continued education.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
Civil Cases Filed:					
Small Claims Suits	548	425	441	426	435
Forcible Entry & Detainer	1,078	472	637	801	817
Other Civil Suits	182	118	412	522	532
Total Civil Cases Filed	1,808	1,015	1,490	1,749	1,784
Civil Cases Disposed:					
Small Claims Suits	687	295	240	378	386
Forcible Entry & Detainer	1459	380	585	765	780
Other Civil Suits	251	105	188	338	345
Total Civil Cases Disposed	2,397	780	1,013	1,481	1,511
Civil Cases Appealed:					
Small Claims Suits	9	13	0	12	12
Forcible Entry & Detainer	15	11	0	12	12
Other Civil Suits	3	0	0	2	2
Total Civil Cases Appealed	27	24	0	26	26
Civil Cases Disposed as % of Total Added	133%	77%	68%	85%	85%

Criminal

Data entry, filing, post payments on computer and issue receipts, update case status in file and on computer, provide procedures for individual needs such deferred, which include driver record research, defensive driving request, extensions, scheduling court dates and with the forms applications needed for each. Issue warrants, recall warrants, process incoming mail, suspend driver's license, issue emergency protective orders, issue felony/misd warrants as requested from outside agencies, arraignments. assist public with procedures whether in person, email, fax or phone. Valuable Customer service. Continued education.

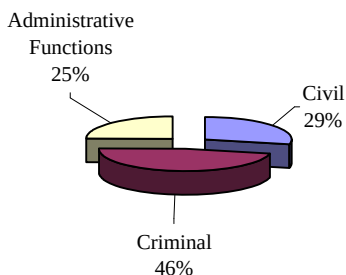
PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
Criminal Cases Filed:					
Traffic	266	988	2,343	1,646	1,679
Non-Traffic	1,226	1,082	712	890	908
Juvenile / Truancy	0	3	263	472	481
Total Criminal Cases Filed	1,492	2,073	3,318	3,008	3,068
Criminal Cases Disposed:					
Traffic	117	534	1,755	1,827	1,864
Non-Traffic (includes Juvenile / Truancy)	341	507	809	760	775
Total Criminal Cases Disposed	458	1,041	2,564	2,587	2,639
Criminal Cases Appealed:					
Traffic	0	0	0	26	27
Non-Traffic	0	3	2	0	0
Total Criminal Cases Appealed	0	3	2	26	27
Criminal Cases Disposed as % of Total Added	31%	50%	77%	86%	86%

Administrative Functions

Process reports, cases and financials in a timely manner. Issue Emergency Mental Health Apprehension and Dentition warrants (not criminal).

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
Civil	\$ 77,761	\$ 82,279	\$ 76,076	\$ 86,359	\$ 89,128
Criminal	\$ 93,314	\$ 98,735	\$ 91,292	\$ 140,578	\$ 145,086
Administrative Functions	\$ 49,767	\$ 52,659	\$ 48,689	\$ 74,280	\$ 76,662
Other Official Functions	\$ 27,994	\$ 29,620	\$ 27,387	\$ -	\$ -
Total	\$ 248,836	\$ 263,293	\$ 243,444	\$ 301,217	\$ 310,877

FY 2008 Programmatic Budget Allocations



PROGRAM IMPROVEMENTS

Justice of the Peace, Pct. 3-1 received waiting area chairs. Cost of this program improvement to Collin County is \$2,720 in one-time expenditures.

Justice of the Peace, Pct. 3-1 received a shredder that will be used to shred documents and personal information pertaining to case files. Cost of this program improvement to Collin County is \$1,840 in one-time expenditures.

EXPENDITURES

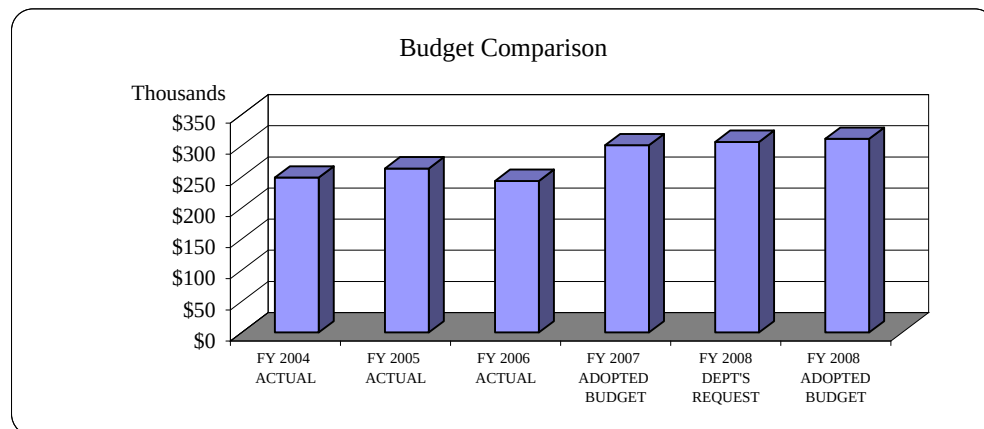
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ADOPTED BUDGET	FY 2007 ADJUSTED BUDGET	FY 2008 DEPT'S REQUEST	FY 2008 ADOPTED BUDGET
SALARIES	\$ 242,223	\$ 255,938	\$ 237,980	\$ 291,401	\$ 291,401	\$ 290,591	\$ 300,417
OPERATIONS	\$ 6,613	\$ 7,355	\$ 5,464	\$ 9,251	\$ 9,816	\$ 10,943	\$ 5,900
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,560	\$ 4,560
TOTAL	\$ 248,836	\$ 263,293	\$ 243,444	\$ 300,652	\$ 301,217	\$ 306,094	\$ 310,877

PERSONNEL

FY 2007 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED

FULL TIME POSITIONS

JP Court Administrator	1	1		1	1	1
Justice of the Peace Judge	1	1		1	1	1
Legal Clerk I	3	3		3	3	3
TOTAL:	5	5	0	5	5	5



PURPOSE

To provide efficient, friendly and professional service to all citizens who come into contact with this Justice of the Peace Office. The Court is responsible for maintaining, processing, and hearing cases filed by state and county agencies, local businesses and citizens. We provide a Civil Night Court and Teen Court Program to help move cases along and provide good, inexpensive alternatives to the public. This court will continue to effectively process all Class C Misdemeanors, civil suits of all kinds, and assist the students of Collin County through a comprehensive truancy program. We are able to achieve this goal through continued training, legal seminars, use of technology and employee diligence.

MAJOR PROGRAMS

Administrative

Provide clerical & financial assistant to elected official. Manages personnel, and records, payroll, time sheets, answer questions on procedures, maintains updates on new legislation, performs financial duties which includes making payments and deposits, balancing accounts and bank statements , assists with budget preparation, make all travel arrangements, orders office supplies, and provides any assistance as needed.

Criminal

Provide customer service by assisting the public by personal contact, and phone calls. Process traffic, hot check, MIP, Tobacco, NTTA cases. Set cases for show cause hearings, trial, take payments, and schedule time payments.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
Criminal Cases Filed:					
Traffic	3,873	3,372	n/a	3,471	3,540
Non-Traffic	2,511	1,426	n/a	2,498	2,548
Juvenile / Truancy	n/a	n/a	na	2029	2,070
Total Criminal Cases Filed	6,384	4,798	0	5,969	6,088
Criminal Cases Disposed:					
Traffic	2,824	3,169	n/a	5,283	5,389
Non-Traffic (includes Juvenile/Truancy)	3,994	2,470	n/a	5,270	5,375
Total Criminal Cases Disposed	6,818	5,639	0	10,553	10,764
Criminal Cases Appealed:					
Traffic	0	0	n/a	0	0
Non-Traffic	0	0	n/a	1	1
Total Criminal Cases Appealed	0	0	0	1	1
Criminal Cases Disposed as % of Total Added*	107%	118%	0%	177%	177%

Civil

Process Civil and Evictions filings. Create files and labels. Set all Motion hearings, and trial dates. Keep computer programs updated with any new filings and dispositions. Prepare all judgments for Judges signature, mail copies to all parties, keep a constant flow within the different stages a civil case can take. Prepare all post judgment remedies, which includes all writs. Deal with attorneys and private parties.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
Civil Cases Filed:					
Small Claims Suits	390	388	n/a	261	266
Forcible Entry & Detainer	430	882	n/a	900	918
Other Civil Suits	250	200	n/a	218	222
Total Civil Cases Filed	1,070	1,470	1,424	1,467	1,407
Civil Cases Disposed:					
Small Claims Suits	798	372	n/a	210	214
Forcible Entry & Detainer	530	1,121	n/a	817	833
Other Civil Suits	314	210	n/a	62	63
Total Civil Cases Disposed	1,642	1,703	1,703	1,195	1,111
Civil Cases Appealed:					
Small Claims Suits	7	1	n/a	2	2
Forcible Entry & Detainer	5	4	n/a	21	21
Other Civil Suits	5	2	n/a	0	0
Total Civil Cases Appealed	17	7	0	23	23
Civil Cases Disposed as % of Total Added	153%	116%	120%	81%	79%

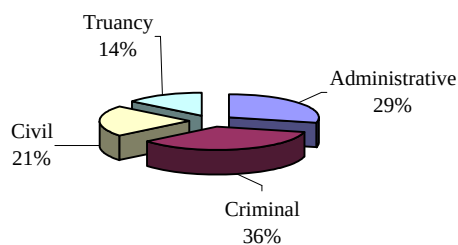
Truancy

Process all school filings and issuance of subpoenas. (Fail to Attend School and Failure to Require School Attendance) Work with and co-ordinate three school districts, administrators, teachers, constables, juvenile probation and Intake, jail, students and parents. Set cases for trial, work a docket 5 days a week. Maintain efficient flow of cases between filing and hearing dates. Operating Allen Court two 1/2 days a week.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
Juvenile / Truancy Cases Filed	n/a	1,030	n/a	2,029	2,070

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
Administrative	n/a	n/a	n/a	\$ 119,790	\$ 122,988
Criminal	n/a	n/a	n/a	\$ 149,727	\$ 153,725
Civil	n/a	n/a	n/a	\$ 89,853	\$ 92,252
Truancy	n/a	n/a	n/a	\$ 59,916	\$ 61,516
Total	\$ -	\$ -	\$ -	\$ 419,285	\$ 430,481

FY 2008 Programmatic Budget Allocations



PROGRAM IMPROVEMENTS

Justice of the Peace, Pct. 3-2 received an increase to their office supplies budget due to an increasing number of trials. Cost of this program improvement to Collin County is \$200.

EXPENDITURES

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ADOPTED BUDGET	FY 2007 ADJUSTED BUDGET	FY 2008 DEPT'S REQUEST	FY 2008 ADOPTED BUDGET
SALARIES	\$ 344,924	\$ 342,944	\$ 382,415	\$ 409,051	\$ 409,051	\$ 407,969	\$ 421,797
OPERATIONS	\$ 8,612	\$ 8,868	\$ 9,554	\$ 10,080	\$ 10,234	\$ 9,780	\$ 8,684
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 353,536	\$ 351,812	\$ 391,969	\$ 419,131	\$ 419,285	\$ 417,749	\$ 430,481

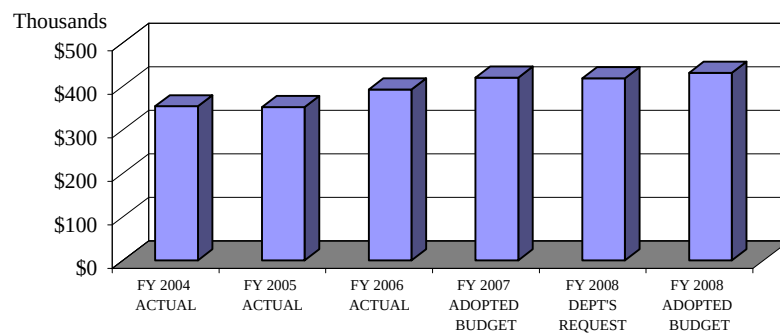
PERSONNEL

FY 2007 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED

FULL TIME POSITIONS

JP Court Administrator	1	1		1	1	1
Justice of the Peace Judge	1	1		1	1	1
Legal Clerk I	4	4		4	4	4
Legal Clerk II	1	1		1	1	1
TOTAL:	7	7	0	7	7	7

Budget Comparison



PURPOSE

Justices of the Peace Courts were created by Section 19, Article V of the Texas Constitution. The courts have original jurisdiction in criminal cases punishable by fine only, or punishable by a fine and a sanction not consisting of confinement or imprisonment: traffic tickets, bad checks, minor in possession and others. These cases involve payment, setting contested cases for trial, and pretrial hearings with the county prosecutor. Criminal procedures for these cases are found in Chapter 45 of the Texas Code of Criminal Procedure. Clerks will now be expected to perform more collection services (Govt Code 103).

MAJOR PROGRAMS**Criminal**

Justices of the Peace Courts were created by Section 19, Article V of the Texas Constitution. The courts have original jurisdiction in criminal cases punishable by fine only, or punishable by a fine and a sanction not consisting of confinement or imprisonment: traffic tickets, bad checks, minor in possession and others. These cases involve payment, setting contested cases for trial, and pretrial hearings with the county prosecutor. Criminal procedures for these cases are found in Chapter 45 of the Texas Code of Criminal Procedure. Clerks will now be expected to perform more collection services (Govt Code 103).

Goals & Objectives

- Facilitate timely disposition of cases:

[1] make case files within 5 days

[2] reinstate collection notice and call program

[3] work with outside collection agency

- Provide quality customer service that continually improves & meets or exceeds public expectation:

[1] ongoing training and regular status meetings

[2] maintain procedure manual

[3] create & maintain customer service manual

- Provide a safe court environment:

[1] create & maintain safety and security manual and drills

[2] produce posters and handouts for lobby

- Strengthen relations with public, the bar and other agencies

- Ensure access to court services to all citizens

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
Criminal Cases Filed:					
Traffic	17,049	22,449	n/a	14,618	14,910
Non-Traffic	912	1,839	n/a	520	530
Juvenile / Truancy		7	n/a	30	31
Total Criminal Cases Filed	17,961	24,295	17,742	15,168	15,471
Criminal Cases Disposed:					
Traffic	11,354	15,622	n/a	14,105	14,387
Non-Traffic (includes Juvenile/Truancy)	745	1,168	n/a	2,195	2,239

PERFORMANCE MEASURES cont'	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
Total Criminal Cases Disposed	12,099	16,790	1,503	16,300	16,626
Criminal Cases Appealed:					
Traffic	4	18	n/a	27	28
Non-Traffic	0	0	n/a	0	0
Total Criminal Cases Appealed	4	18	13	27	28
Criminal Cases Disposed as % of Total Added*	67%	69%	8%	107%	107%

Civil

The Justice Courts in Texas are created under Chapter 27 of the Texas Government Code. Justice Courts have jurisdiction of civil matters in which the amount in controversy is not more than \$5,000, exclusive of interest. Justice courts also have jurisdiction of suits relating to enforcement of a deed restriction of a residential subdivision that does not concern a structural change to a dwelling. The Justice Court also has jurisdiction of Eviction Cases. The Small Claims Court in Texas is created under Chapter 28 of the Texas Government Code. It has concurrent jurisdiction with the Justice Court in actions by any person for the recovery of money in which the amount involved, exclusive of costs, does not exceed \$5,000.00.

Goals & Objectives

- Facilitate timely disposition of cases:
 - [1] make case files within 5 days
 - [2] reinstate collection notice and call program
 - [3] work with outside collection agency
- Provide quality customer service that continually improves & meets or exceeds public expectation:
 - [1] ongoing training and regular status meetings
 - [2] maintain procedure manual
 - [3] create & maintain customer service manual
- Provide a safe court environment:
 - [1] create & maintain safety and security manual and drills
 - [2] produce posters and handouts for lobby
- Strengthen relations with public, the bar and other agencies
- Ensure access to court services to all citizens

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
Civil Cases Filed:					
Small Claims Suits	295	213	n/a	176	180
Forcible Entry & Detainer	2,213	2,246	n/a	2,637	2,690
Other Civil Suits	40	71	n/a	329	336
Total Civil Cases Filed	2,548	2,530	2,632	3,142	3,205

PERFORMANCE MEASURES cont'	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
Civil Cases Disposed:					
Small Claims Suits	216	239	n/a	215	219
Forcible Entry & Detainer	1,976	1,101	n/a	1,323	1,349
Other Civil Suits	45	76	n/a	138	140.76
Total Civil Cases Disposed	2,237	1,416	1,541	1,676	1,710
Civil Cases Appealed:					
Small Claims Suits	0	0	n/a	0	0
Forcible Entry & Detainer	1	2	n/a	0	0
Other Civil Suits	0	0	n/a	0	0
Total Civil Cases Appealed	1	2	0	0	0
Civil Cases Disposed as % of Total Added	88%	56%	59%	53%	53%

Administrative Hearings

Justice of the Peace Courts perform other duties include presiding over peace bond hearings, reviewing applications for mental health or chemically dependent commitments, conducting compulsory school attendance trials, giving warnings to juveniles required by law, conducting property hearings. They issue warrants for and conduct hearings concerning seizure and disposition of cruelly treated animals. JP's also perform marriage ceremonies.

Goals & Objectives

- Facilitate timely disposition of cases:

[1] make case files within 5 days

[2] reinstate collection notice and call program

[3] work with outside collection agency

- Provide quality customer service that continually improves & meets or exceeds public expectation:

[1] ongoing training and regular status meetings

[2] maintain procedure manual

[3] create & maintain customer service manual

Management Hearings

Court Management performs the administrative support activities for the efficient operation of the Court and consists of: preparation, submission and management of the budgets; recruiting, hiring, training, evaluating, monitoring, managing and counseling personnel; management of space, equipment; dissemination of information concerning, or of interest to, this Court; procurement of material, supplies, and services; custody and disbursement of funds for this Court; preparation of reports concerning this Court; study and improvement of case flow, time standards, and calendaring; administering accounting, purchasing, payroll, and financial control functions

Goals & Objectives

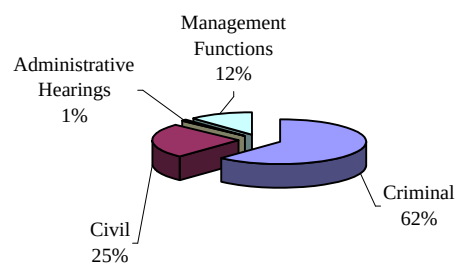
To set priorities and manage demands to ensure court resources are used efficiently

To ensure accuracy of financial data and timeliness of fiscal obligations

To ensure department's goals are met with particular attention to the CIJS project

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
Criminal	n/a	n/a	n/a	\$ 345,903	\$ 347,809
Civil	n/a	n/a	n/a	\$ 139,477	\$ 140,246
Administrative Hearings	n/a	n/a	n/a	\$ 5,579	\$ 5,610
Management Functions	n/a	n/a	n/a	\$ 66,949	\$ 67,318
	\$ -	\$ -	\$ -	\$ 557,908	\$ 560,983

FY 2008 Programmatic Budget Allocations



EXPENDITURES

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ADOPTED BUDGET	FY 2007 ADJUSTED BUDGET	FY 2008 DEPT'S REQUEST	FY 2008 ADOPTED BUDGET
SALARIES	\$ 430,236	\$ 456,613	\$ 476,842	\$ 534,108	\$ 534,108	\$ 525,819	\$ 543,287
OPERATIONS	\$ 19,437	\$ 22,979	\$ 13,763	\$ 23,800	\$ 23,800	\$ 20,161	\$ 17,696
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,650	\$ -
TOTAL	\$ 449,673	\$ 479,592	\$ 490,605	\$ 557,908	\$ 557,908	\$ 547,630	\$ 560,983

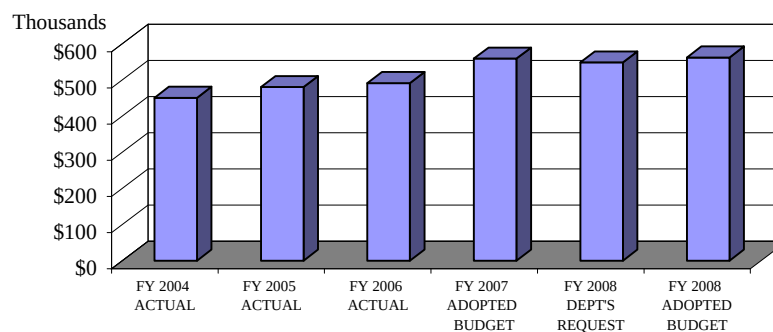
PERSONNEL

FY 2007 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED

FULL TIME POSITIONS

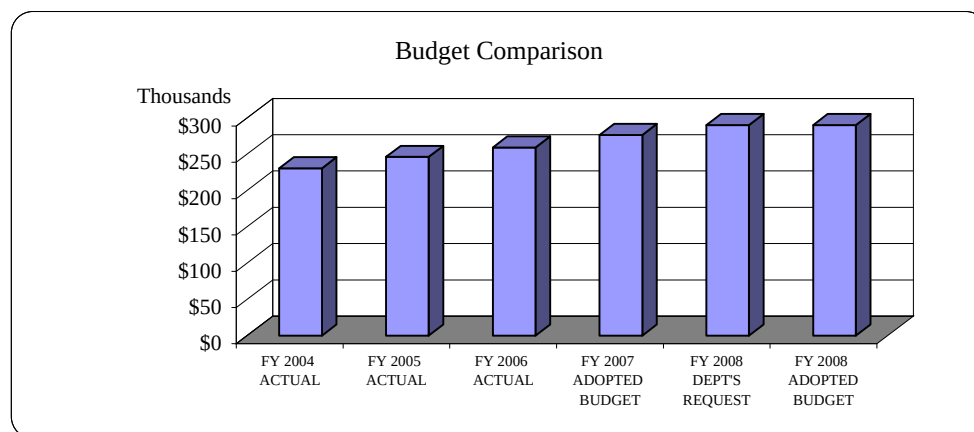
JP Court Administrator	1	1		1	1	1
Justice of the Peace Judge	1	1		1	1	1
Legal Clerk I	6	6		6	6	6
Legal Clerk II	1	1		1	1	1
Senior Legal Clerk	1	1		1	1	1
TOTAL:	10	10	0	10	10	10

Budget Comparison



EXPENDITURES

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ADOPTED BUDGET	FY 2007 ADJUSTED BUDGET	FY 2008 DEPT'S REQUEST	FY 2008 ADOPTED BUDGET
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATIONS	\$ 230,540	\$ 246,080	\$ 259,080	\$ 276,200	\$ 276,200	\$ 289,960	\$ 289,960
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 230,540	\$ 246,080	\$ 259,080	\$ 276,200	\$ 276,200	\$ 289,960	\$ 289,960



PURPOSE

The purpose of the Medical Examiner's Office is serve the public and judicial needs of Collin County by investigating each death reported to establish a competent cause and manner of death. The investigation may consist of 1) phone calls 2) scene of death visit 3) autopsy 4) evidence collection, and 5) courtroom testimony as mandated in the Medical Examiner Law Texas Code of Criminal Procedure, Article 49.25. As necessary, cremations permits are issued to comply with the Medical Examiner Law.

MAJOR PROGRAMS**Death Investigations**

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

Goals & Objectives

Establish a competent cause and manner of death for each death reported to the office. Supports countywide strategic goal number 3.

Complete homicide autopsy reports within 60 days; all others within 90 days, 95% of the time. Supports countywide strategic goal number 1.

Respond on scene to death investigations within 1 hour, 95% of the time. Supports countywide strategic goal number 1.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
Deaths Investigated	1,640	1,845	1,902	2,014	2,075
Autopsies Performed	180	216	166	187	187
External Exams	143	161	173	155	133
Homicide autopsy reports completed within 60 days	95%	95%	95%	95%	95%
Other reports completed within 90 days	95%	95%	95%	95%	95%
Percent of autopsies performed to total deaths investigated	11%	12%	9%	9%	9%
Scene visits	180	200	140	133	163
Scene response within one hour	95%	95%	95%	95%	95%

Administration

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

Goals & Objectives

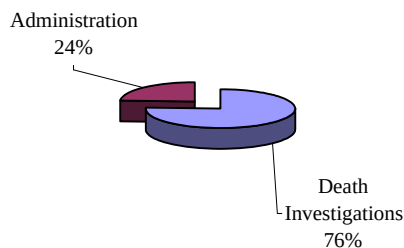
Issue death certificates at time of body release, 100% of the time until electronic filing is implemented. Supports countywide strategic goal number 5.

Communicate effectively with and provide needed services to families, law enforcement, the District Attorney, medical community, Homeland Security, the legal community, and funeral directors. Supports countywide strategic goal number 1.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
Death certificates issued	365	465	405	415	415
Death certificates issued at time of body release	95%	95%	95%	n/a	n/a

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
Death Investigations	\$ 547,638	\$ 559,138	\$ 608,069	\$ 698,849	\$ 706,661
Administration	\$ 212,971	\$ 217,443	\$ 236,471	\$ 222,751	\$ 225,241
Total	\$ 760,609	\$ 776,581	\$ 844,540	\$ 921,600	\$ 931,902

FY 2008 Programmatic Budget Allocations



PROGRAM IMPROVEMENTS

Based on historical data and expected population growth, the Medical Examiner received additional funding for ambulance services. Cost of this program improvement to Collin County is \$3,080 in recurring costs.

The Medical Examiner received an increase to their education and conference budget. This improvement will allow for continuing education and re-certification of the Medical Examiner. The recurring cost of this program improvement to Collin County is \$2,100.

Due to increasing costs and updates of books, the Medical Examiner received an increase to their library books budget. Cost of this program improvement to Collin County is \$200 in recurring costs.

The Medical Examiner received additional funding needed for tissue processing without which cause and manner can not be established. Cost of this program improvement to Collin County is \$1,500 in recurring costs.

The Medical Examiner received a part-time Intern to assist with the daily operation of the office. Cost of this program improvement to Collin County is \$20,800 in recurring costs.

EXPENDITURES

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ADOPTED BUDGET	FY 2007 ADJUSTED BUDGET	FY 2008 DEPT'S REQUEST	FY 2008 ADOPTED BUDGET
SALARIES	\$ 592,538	\$ 607,105	\$ 642,219	\$ 696,430	\$ 696,430	\$ 736,550	\$ 742,416
OPERATIONS	\$ 168,072	\$ 169,476	\$ 198,703	\$ 214,575	\$ 216,251	\$ 204,918	\$ 189,486
CAPITAL	\$ -	\$ -		\$ 8,829	\$ 8,919	\$ 41,796	\$ -
TOTAL	\$ 760,609	\$ 776,581	\$ 840,922	\$ 919,834	\$ 921,600	\$ 983,264	\$ 931,902

PERSONNEL

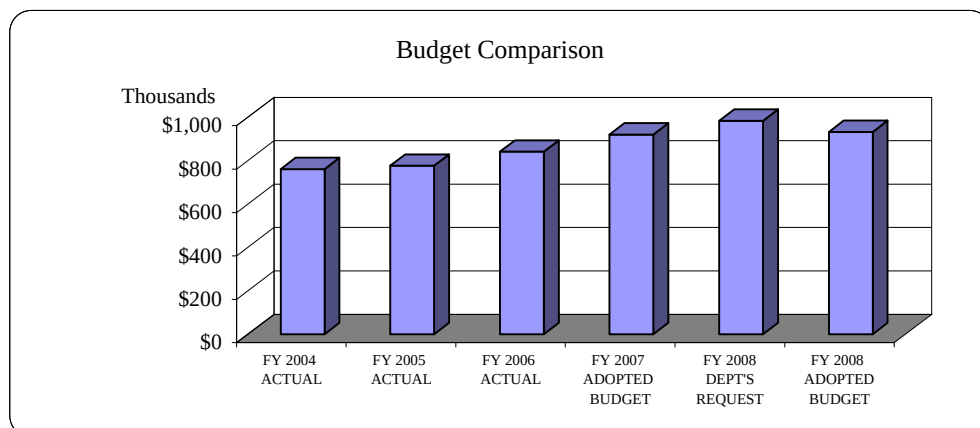
	FY 2007 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED

FULL TIME POSITIONS

Chief Field Agent	1	1		1	1	1
Field Agent	3	3		3	3	3
Medical Examiner	1	1		1	1	1
Office Administrator	1	1		1	1	1
Secretary	0	0	1	0	0	0

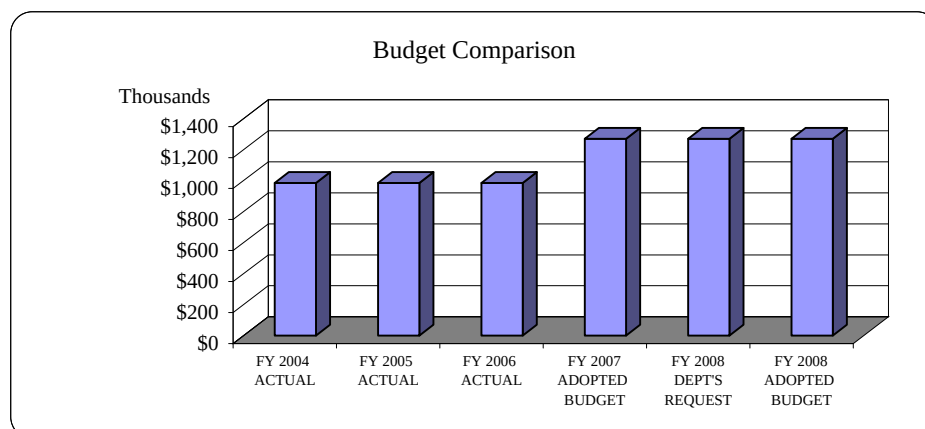
TEMPORARY POSITIONS

Medical Examiner Intern	0	0	1	0	1	1
TOTAL:	6	6	2	6	7	7



EXPENDITURES

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ADOPTED BUDGET	FY 2007 ADJUSTED BUDGET	FY 2008 DEPT'S REQUEST	FY 2008 ADOPTED BUDGET
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATIONS	\$ 985,000	\$ 985,000	\$ 985,000	\$ 1,269,125	\$ 1,269,125	\$ 1,269,125	\$ 1,269,125
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 985,000	\$ 985,000	\$ 985,000	\$ 1,269,125	\$ 1,269,125	\$ 1,269,125	\$ 1,269,125



PURPOSE

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.

MAJOR PROGRAMS**Detention Operations**

The Texas Commission on Jail Standards requires Collin County Sheriff's Office to operate this facility with minimum staffing levels to maintain safety and security of the inmates at all times. The facility houses low-risk offenders to be classified and housed separately from high risk inmates. Thus this facility accommodates this requirement by providing housing, laundry, food services, and medical services for each inmates assigned at the building.

Goals & Objectives

To maintain a 98% staffing rate at all times by providing a safe and secure environment for staff and inmates. Supports countywide strategic goal number 1.

To score a 95 on the yearly Kitchen / Laundry inspection 95% of the time. Supports countywide strategic goal number 1.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
# of Positions Approved	34	34	34	34	34
# of Positions Filled	n/a	n/a	n/a	34	34
% of Positions Filled	n/a	n/a	n/a	100%	100%
# of Health Inspections Completed	2	2	2	2	2
# of Inspection Score of 95 or Above	2	2	2	2	2
% of Inspection Score of 95 or Above	100%	100%	100%	100%	100%

Administration

Minimum Security staff have many ancillary duties involving administrative tasks that must be completed daily, weekly, monthly, and annually. For example, daily reports must be submitted to supervisory staff that explain incidents involving inmate and staff. Observation forms must be completed to report inmate activities during a 24 hours period. Furthermore, paperwork must be submitted on cleaning issues, maintenance related issues, and daily shift reports. Finally, training must be offered and completed on all employees assigned to this area.

Goals & Objectives

Training Measures in Jail PBM

Inmate Program

According to the Texas Jail Commission, "Each facility shall have and implement a written plan, approved by the Commission, for inmate rehabilitation and education. The plan shall make maximum use of the resources available in and to the community in which the facility is located. The plan should include programs for voluntary participation by inmates." For example, alcohol or other drug abuse, and vocational rehabilitation. These plans are available to Minimum Security inmates.

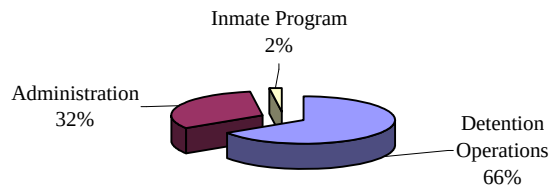
Goals & Objectives

To provide various programs and enroll inmates within 7 days of request 90% of the time. Supports countywide strategic goal number 1.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
# of Program Provided	n/a	n/a	n/a	96	96
# of Program Enrollments	n/a	n/a	n/a	2,268	2,000
# of Program Enrollments w/in 7 Days of Request	n/a	n/a	n/a	2,039	2,000
% of Program Enrollments w/in 7 Days of Request	n/a	n/a	n/a	90%	100%

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
Detention Operations	\$ 1,619,174	\$ 1,671,743	\$ 1,741,296	\$ 1,872,201	\$ 2,000,426
Administration	\$ 786,308	\$ 811,837	\$ 845,613	\$ 909,184	\$ 971,453
Inmate Program	\$ 57,889	\$ 59,769	\$ 62,255	\$ 66,936	\$ 71,520
Total	\$ 2,463,371	\$ 2,543,348	\$ 2,649,165	\$ 2,848,320	\$ 3,043,398

FY 2008 Programmatic Budget Allocations


PROGRAM IMPROVEMENTS

Minimum Security received an increase in food supplies. This is needed due to increase in the inmate population and price increase of food. Cost of this program improvement to Collin County is \$20,000 in recurring costs.

Minimum Security received additional and replacement kitchen equipment. The welded T-Bar shelving is needed to store the increase in food supplies. A tray cart is needed to be used for juvenile. Cost of this program improvement to Collin County is \$7,431 in one-time costs.

EXPENDITURES

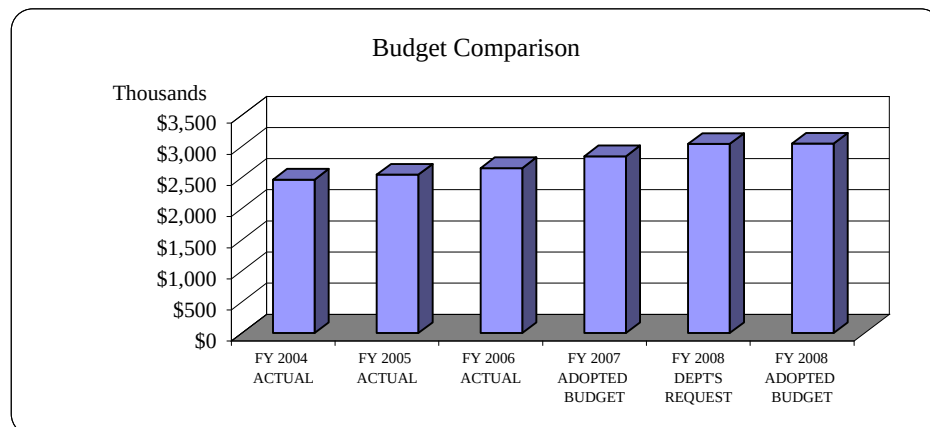
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ADOPTED BUDGET	FY 2007 ADJUSTED BUDGET	FY 2008 DEPT'S REQUEST	FY 2008 ADOPTED BUDGET
SALARIES	\$ 2,258,555	\$ 2,333,082	\$ 2,464,743	\$ 2,580,360	\$ 2,580,360	\$ 2,667,691	\$ 2,779,967
OPERATIONS	\$ 204,816	\$ 210,267	\$ 184,023	\$ 250,100	\$ 258,190	\$ 348,000	\$ 256,000
CAPITAL	\$ -	\$ -		\$ 9,770	\$ 9,770	\$ 20,804	\$ 7,431
TOTAL	\$ 2,463,371	\$ 2,543,348	\$ 2,648,766	\$ 2,840,230	\$ 2,848,320	\$ 3,036,495	\$ 3,043,398

PERSONNEL

FY 2007 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED

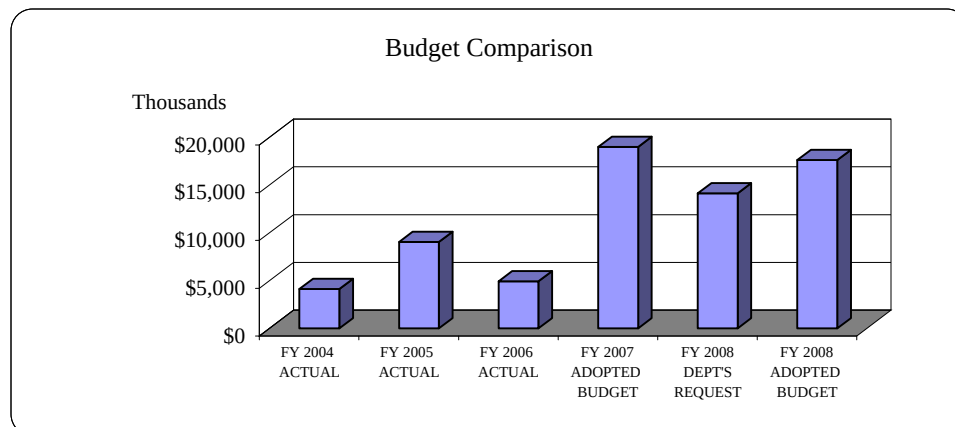
FULL TIME POSITIONS

Detention Officer	30	30		30	30	30
Food Service Technician	4	4		4	4	4
Jail Sergeant	5	5		5	5	5
JCV Information Clerk	2	2		2	2	2
Lieutenant	1	1		1	1	1
Transfer Officer	1	1		1	1	1
TOTAL:	43	43	0	43	43	43



EXPENDITURES

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ADOPTED BUDGET	FY 2007 ADJUSTED BUDGET	FY 2008 DEPT'S REQUEST	FY 2008 ADOPTED BUDGET
SALARIES	\$ 13,944	\$ 124,425	\$ 12,131	\$ 792,518	\$ 726,998	\$ 754,540	\$ 857,235
OPERATIONS	\$ 4,013,391	\$ 4,216,133	\$ 4,893,152	\$ 18,189,977	\$ 19,211,689	\$ 12,800,977	\$ 16,742,693
CAPITAL	\$ 68,721	\$ 4,688,271		\$ -	\$ 586,031	\$ 563,027	\$ -
TOTAL	\$ 4,096,055	\$ 9,028,828	\$ 4,905,284	\$ 18,982,495	\$ 20,524,718	\$ 14,118,544	\$ 17,599,928



PROGRAM IMPROVEMENTS

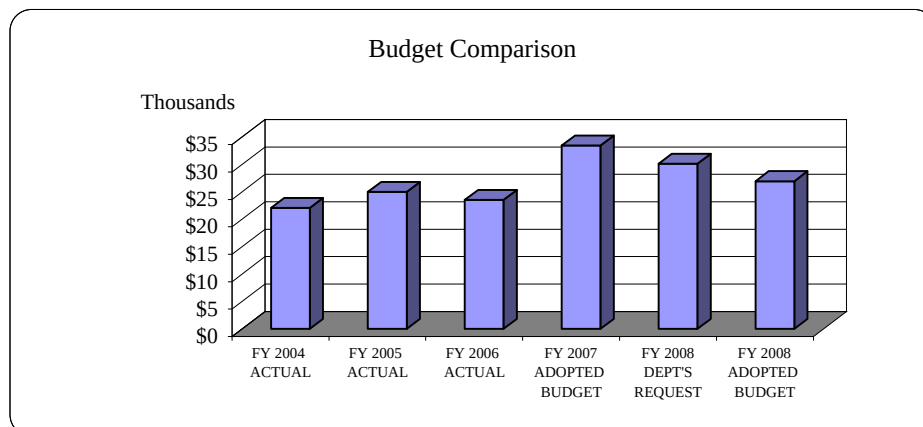
Open Space received an increase in funding for contract labor. This is needed due to an increase in cost of caretakers for county owned Open Space/Parks, Parkhill Prairie and Sister Grove Park. The recurring cost of this program improvement to Collin County is \$300.

Open Space received an increase in funding for contracting services. This is needed for the necessary tree trimming and brush removal services performed by our contractor. The recurring cost of this program improvement to Collin County is \$1,500.

Open Space received a decrease in funding for consultant services. The reduction amount is \$600.

EXPENDITURES

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ADOPTED BUDGET	FY 2007 ADJUSTED BUDGET	FY 2008 DEPT'S REQUEST	FY 2008 ADOPTED BUDGET
SALARIES	\$ 10,200	\$ 11,100	\$ 11,100	\$ 11,700	\$ 11,700	\$ 11,400	\$ 11,400
OPERATIONS	\$ 11,887	\$ 13,893	\$ 12,434	\$ 21,750	\$ 28,735	\$ 18,750	\$ 15,550
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 22,087	\$ 24,993	\$ 23,534	\$ 33,450	\$ 40,435	\$ 30,150	\$ 26,950



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.

MAJOR PROGRAMS**Buying**

Per Local Government Code 262.011, the Purchasing Agent is to purchase all supplies and equipment for the county.

Goals & Objectives

To procure quality supplies, equipment, and services in a cost-effective manner to all county departments. Supports countywide strategic goal number 1.

Provide efficient requisition processing for improved services to departments by converting requisitions into purchase orders within 2 days, 75% of the time. Supports countywide strategic goal number 1.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
Requisitions Received	n/a	13,996	15,359	17,878	18,236
Purchase Orders Issued	n/a	13,248	13,062	15,052	15,353
Percent of requisitions converted to purchase orders within 2 days	n/a	84%	89%	82%	84%

Contracts

Per Local Government Code, the Purchasing Agent contracts for repairs for property, supervises all purchases made on competitive bid.

Goals & Objectives

Provide efficient bid processing for improved services by processing sealed request for proposals (RFP) within 90 days and bids within 45 days, 85% of the time. Supports countywide strategic goal number 1.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
Sealed RFP's / Bids Received	n/a	168	234	332	339
Sealed RFP's / Bids Processed	n/a	168	234	332	339
Average days to process IFB's	n/a	n/a	n/a	45	46
Percent of sealed bids processed within 45 days	n/a	80%	99%	99%	99%

Administration

Aids the Purchasing operation in the administration of contract management, procurement cards, county training, time accounting, buying & recording keeping, and statistical data. Revenues generated are rebates from Office Depot & JPMorgan Chase Bank for dollars spent in these programs.

Goals & Objectives

Provide efficient bid processing for improved services by processing sealed request for proposals (RFP) within 90 days and bids within 45 days, 85% of the time. Supports countywide strategic goal number 1.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
Procurement Training Classes Conducted	n/a	n/a	2	2	4
Bids submitted for public advertisements	n/a	n/a	n/a	32	33
Accuracy of timely submittal as mandated	n/a	n/a	100%	100%	100%

Computer Warehousing

Manages the receipt, inventory control and issuance of all computer related equipment.

Goals & Objectives

Supplies stability and accuracy in computer inventory management. Supports countywide strategic goal number 1.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
Requests for equipment	n/a	n/a	n/a	821	837
Percent of requests processed in 24 hours	n/a	n/a	n/a	100%	100%

Property Management

Manages county assets and property maintenance and conducts county auctions.

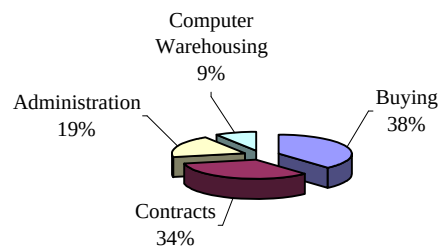
Goals & Objectives

Increase on-line auctions for generation of revenues to the County. Supports countywide strategic goal number 1.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
On-line Auctions Conducted	n/a	2	2	1	2
Inventories Conducted	n/a	1	1	38	39
Revenue generated from on-line auctions	n/a	n/a	\$ 161,640	\$ 243,501	\$ 248,371

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
Buying	\$ 360,307	\$ 365,965	\$ 387,564	\$ 393,528	\$ 407,035
Contracts	\$ 338,060	\$ 343,369	\$ 363,633	\$ 344,860	\$ 356,696
Administration	\$ 132,777	\$ 134,862	\$ 142,821	\$ 195,951	\$ 202,676
Computer Warehousing	\$ 75,844	\$ 77,035	\$ 81,581	\$ 92,923	\$ 96,112
Property Management	\$ 104,260	\$ 105,897	\$ 112,147	\$ 134,274	\$ 138,882
Total	\$ 1,011,247	\$ 1,027,127	\$ 1,087,746	\$ 1,161,536	\$ 1,201,401

FY 2008 Programmatic Budget Allocations



PROGRAM IMPROVEMENTS

Purchasing received an increase to their travel reimbursement budget. This improvement reimburses employees for fuel costs associated with driving their personal vehicles on county business. Cost of this program improvement to Collin County is \$1,139 in recurring costs.

In order to provide education and training mandates of the Purchasing Agents and certified purchasing officials, the Purchasing Department received additional funding to their education and conference budget. Cost of this program improvement to Collin County is \$2,576 in recurring costs.

Purchasing received an increase to their advertising budget. Advertising provides for the public advertisement of bids as required by state statute. Cost of this program improvement to Collin County is \$390 in recurring costs.

Purchasing received a desktop scanner to be utilized by buyers at the Justice Center. Cost of this program improvement to Collin County is \$502 in one-time expenditures.

Additionally, the Purchasing Department received a recurring cost of \$360 in their dues and subscriptions budget. This improvement provides for legal references, legal notices, Fair Labor Standards publications, and professional organizational memberships.

EXPENDITURES

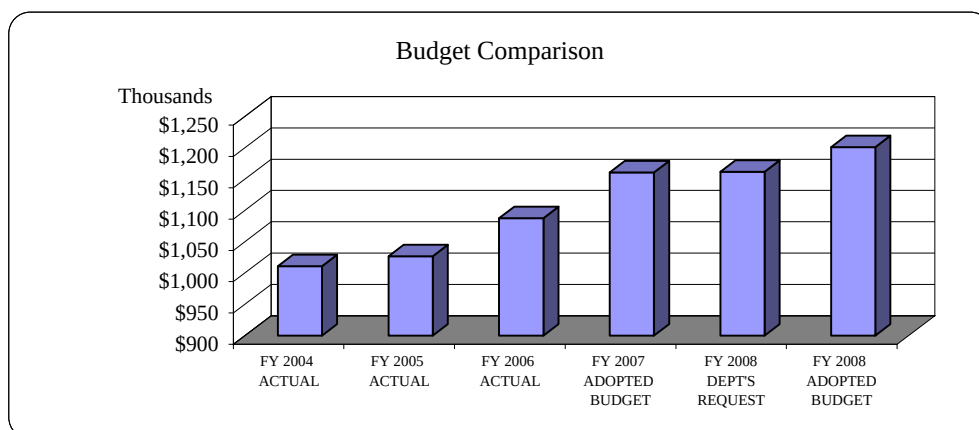
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ADOPTED BUDGET	FY 2007 ADJUSTED BUDGET	FY 2008 DEPT'S REQUEST	FY 2008 ADOPTED BUDGET
SALARIES	\$ 977,322	\$ 998,877	\$ 1,057,450	\$ 1,122,054	\$ 1,122,054	\$ 1,129,125	\$ 1,168,689
OPERATIONS	\$ 33,915	\$ 28,250	\$ 30,296	\$ 37,562	\$ 37,652	\$ 32,210	\$ 32,210
CAPITAL	\$ -	\$ -		\$ 1,380	\$ 1,830	\$ 502	\$ 502
TOTAL	\$ 1,011,237	\$ 1,027,127	\$ 1,087,746	\$ 1,160,996	\$ 1,161,536	\$ 1,161,837	\$ 1,201,401

PERSONNEL

FY 2007 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED

FULL TIME POSITIONS

Admin Procurement Assistant	1	1		1	1	1
Buyer I	1	1		1	1	1
Buyer II	2	2		2	2	2
Buyer III	1	1		1	1	1
Buyer Manager	1	1		1	1	1
Computer Parts Warehouse Coord	1	1		1	1	1
Contract/Buyer Assistant	1	1		1	1	1
Contract Admin	4	4		4	4	4
Contract Manager	1	1		1	1	1
Inventory Controller	1	1		1	1	1
Purchasing Administrator	1	1		1	1	1
Purchasing Agent	1	1		1	1	1
TOTAL:	16	16	0	16	16	16



PURPOSE

The Records Management Department acts as the caretaker of information belonging to the citizens of Collin County. This stewardship involves preserving the information while making it available in a usable and cost effective manner, providing comprehensive records management support to County departments, and ensuring that legally mandated retention schedules and preservation standards for records are followed. The department also provides general information regarding Collin County departments and services via telephone, e-mail, and in person to Collin County citizens.

MAJOR PROGRAMS**Records Retention**

To ensure that all records created and received by the County are maintained, preserved, and disposed of in accordance with County, State, and Federal rules and regulations.

Goals & Objectives

To ensure that all records created and received by the County are maintained, preserved, and disposed of in accordance with County, State, and Federal rules and regulations. Related to Countywide Goal number 5.

Update county retention schedule as per revised Texas State library & Archives schedules. Related to Countywide Goal number 1.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
Boxes destroyed as per retention schedule	3,780	1,450	2,469	2,200	2,475
Pages microfilmed	1,439,481	790,161	787,811	708,902	762,000
Pages scanned	176,516	225,395	207,255	139,579	200,000
Review proposed new schedules	n/a	n/a	3	5	5

Storage & Retrieval

Store, index, retrieve, and preserve county records for various departments. Provide a physical and electronic records management (electronic document management system) for county departments.

Goals & Objectives

Store, retrieve and preserve County records for departments. Related to Countywide Goals number 1, 3, and 5.

Provide a physical and electronic records management (electronic document management system) for county departments. Related to Countywide Goals number 1, 3, and 5.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
File folders requested from Records Center	3,930	3,672	4,957	4,104	4,200
File folders returned or file inserts received for refilling	5,543	5,621	7,009	6,209	6,200
New boxes received for storage	2,809	1,954	2,875	2,204	2,500

Admin

To serve Collin County through the collection, storage, retention, preservation, and disposition of County records entrusted to the department's care and serve as a resource for developing records and information mgt resources and technology. To serve Collin County citizens, business community, and departments by responding promptly to their requests for information. Answer or refer requests for assistance from the public to the appropriate county functional department. Requests received via telephone, email, fax, in person, and in writing. In addition to the public service component, this program includes such administrative functions as PFP, ordering, staff meetings, etc.

Goals & Objectives

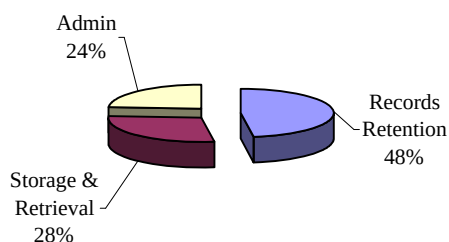
To serve Collin County through the collection, storage, retention, preservation, and disposition of County records entrusted to the department's care and serve as a resource for developing records and information mgt resources and technology. Related to Countywide Goals number 1 and 5.

To serve Collin County citizens, business community, and departments by responding promptly to their requests for information. Related to Countywide Goals number 1 and 5.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
Projects participated in	5	10	12	22	12
Reels, boxes, and IT back-up tapes indexed	4,992	3,580	4,682	5,544	5,500
Presentations on records issues internal and external	2	8	2	6	5
Public Assistance, requests for information & open records requests	171	220	225	182	200
Acknowledge visitors within 2 minutes 99% of the time	1	1	1	1	1

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
Records Retention	\$ 220,075	\$ 212,026	\$ 215,855	\$ 261,412	\$ 253,006
Storage & Retrieval	\$ 130,488	\$ 125,715	\$ 127,986	\$ 154,998	\$ 150,014
Admin	\$ 110,038	\$ 106,013	\$ 107,928	\$ 130,706	\$ 126,503
Total	\$ 460,601	\$ 443,754	\$ 451,769	\$ 547,116	\$ 529,522

FY 2008 Programmatic Budget Allocations



PROGRAM IMPROVEMENTS

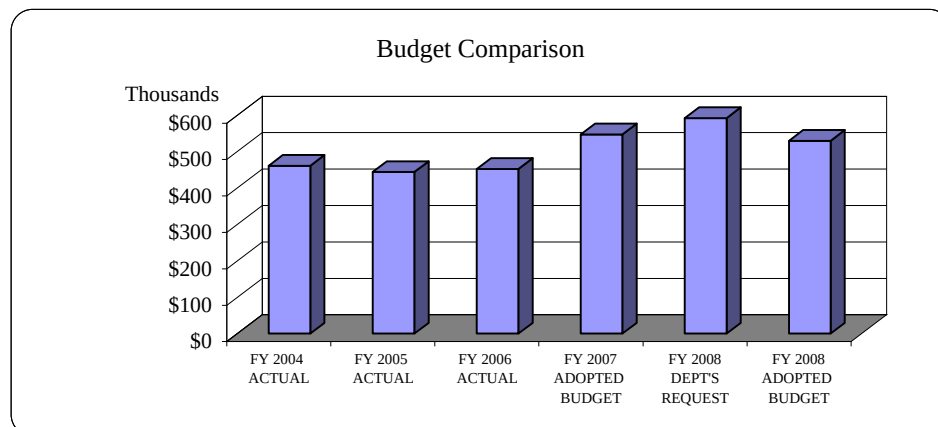
The Records Department received back-up tape storage racks due to the increasing volume of back-up tapes required by operations as well as network servers, an additional tape storage unit is needed. Current racks are 90% full. Cost of this program improvement to Collin County is \$2,205 in one-time costs.

EXPENDITURES

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ADOPTED BUDGET	FY 2007 ADJUSTED BUDGET	FY 2008 DEPT'S REQUEST	FY 2008 ADOPTED BUDGET
SALARIES	\$376,585	\$396,916	\$401,655	\$457,714	\$457,714	\$457,403	\$470,597
OPERATIONS	\$80,434	\$46,838	\$50,114	\$82,800	\$82,026	\$59,400	\$56,900
CAPITAL	\$3,583	\$0		\$6,602	\$7,647	\$74,737	\$2,025
TOTAL	\$460,601	\$443,754	\$451,769	\$547,116	\$547,387	\$591,540	\$529,522

PERSONNEL

	FY 2007 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED
FULL TIME POSITIONS						
Records Manager		1	1		1	1
Records Tech		4	4		4	4
Records Tech II		3	3		3	3
Telephone Operator/Receptionist		1	1		1	1
TOTAL:		9	9	0	9	9



PURPOSE

The effective identification, analysis, and control of risks to the organization.

MAJOR PROGRAMS

Insurance / Bond Procurement and Administration

This program is responsible for ensuring that appropriate insurance policies and bonds are in place, at a competitive price, to provide the coverage for Collin County's buildings and their contents, county owned equipment, third party liability claims and officials and staff.

Claims Administration

This program is responsible for the administration of the county's self insured workers' compensation, automobile, property and general liability programs. It coordinates resolutions on claims filed against the county and coordinates loss recoveries.

Safety

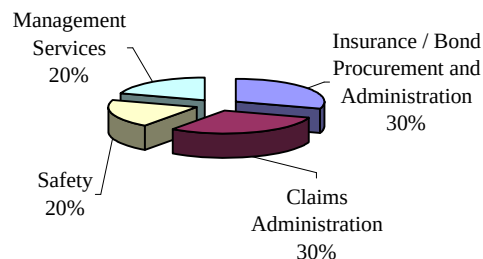
This program is designed to contribute to the safety of Collin County employees through the administration and recommendation of risk avoidance processes, procedures, and training. It includes coordination of random testing for CDL program.

Management Services

This is all the general management requirements that must be dealt with on an ongoing basis such as providing information and assistance management, reviewing contracts to ensure the vendor has adequate insurance coverage, providing guidance on risk issues likely to occur with a project and reviewing changes in legislation affecting insurance, workers' compensation and safety.

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
Insurance / Bond Procurement and Administration	n/a	n/a	n/a	\$ 474,721	\$ 387,770
Claims Administration	n/a	n/a	n/a	\$ 474,721	\$ 387,770
Safety	n/a	n/a	n/a	\$ 316,480	\$ 258,513
Management Services	n/a	n/a	n/a	\$ 316,480	\$ 258,513
Total	\$ -	\$ -	\$ -	\$ 1,582,402	\$ 1,292,565

FY 2008 Programmatic Budget Allocations



EXPENDITURES

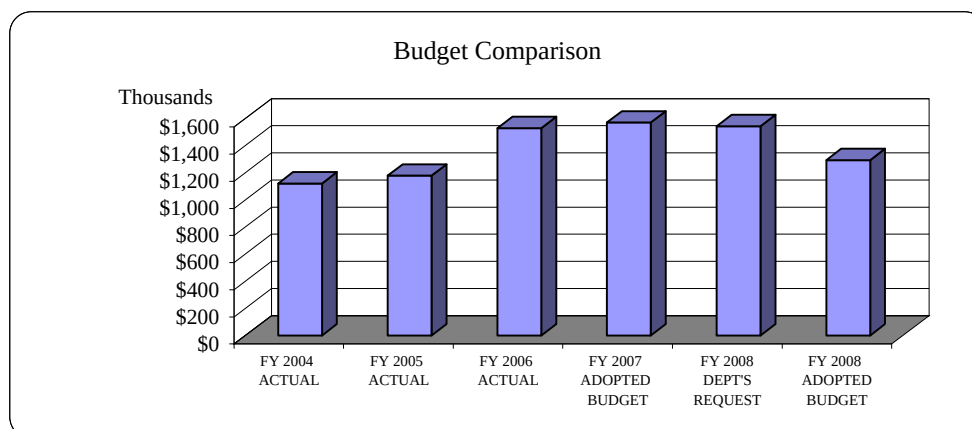
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ADOPTED BUDGET	FY 2007 ADJUSTED BUDGET	FY 2008 DEPT'S REQUEST	FY 2008 ADOPTED BUDGET
SALARIES	\$ 89,161	\$ 71,077	\$ 78,288	\$ 83,602	\$ 83,602	\$ 80,842	\$ 83,730
OPERATIONS	\$ 1,031,253	\$ 1,108,081	\$ 1,450,817	\$ 1,486,800	\$ 1,498,800	\$ 1,460,830	\$ 1,208,835
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,258	\$ -
TOTAL	\$ 1,120,414	\$ 1,179,158	\$ 1,529,105	\$ 1,570,402	\$ 1,582,402	\$ 1,542,930	\$ 1,292,565

PERSONNEL

FY 2007 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED

FULL TIME POSITIONS

Risk Manager	1	1		1	1	1
TOTAL:	1	1	0	1	1	1



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. 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 and Pre Trial Release and their functions.

MAJOR PROGRAMS**Patrol**

Deputies are assigned patrol duties throughout the county with the responsibility of preventing criminal activity, apprehending perpetrators of offenses, responding to calls for assistance by citizens, and provide for the general peace and security of persons and property within the county. The deputies patrolling the county respond to situations that occur within their view or of which they are made aware by citizens as well as respond to situations to which they are dispatched. Deputies are also responsible for enforcement of traffic laws.

Goals & Objectives

To arrive at calls for service within 20 minutes 90% of the time. Supports countywide strategic goal number 1.

To complete offense reports within 36 hours 90% of the time. Supports countywide strategic goal number 1.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
# of Calls for Service CCSO Primary Only	n/a	19,189	18,890	20,499	20,000
# of Calls for Service Responses for all CCSO Activities	n/a	19,189	18,890	47,771	20,000
Average Response Time	n/a	n/a	n/a	19:53	20:00
# of Arrest	n/a	1,197	1,443	1,305	1,400
# of Offense Reports	n/a	2,982	2,741	2,896	2,800
# of Offense Reports Completed	n/a	19,189	18,890	2,896	2,800
# of Reports Completed w/in 36 Hours of Offense	n/a	19,189	18,512	2,896	2,800
% of Reports Completed w/in 36 Hours of Offense	n/a	100%	98%	100%	100%

Dispatch

Provides communication related to requests for assistance from the public or other entities as well as needed responses to inquiries by law enforcement personnel within the county related to offenses, traffic, investigations, confirmation of warrants, etc. It is needed to disperse information to all necessary agencies and personnel when required, summon assistance from other agencies, coordinate and manage all communications in an orderly manner to help prevent confusion in times of emergency.

Goals & Objectives

To answer 911 calls within 5 rings 95% of the time. Supports countywide strategic goal number 1.

To dispatch within 5 minutes of call received 95% of the time. Supports countywide strategic goal number 1.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
# of 911 Calls Received	n/a	47,565	33,556	46,370	50,000
# of 911 Calls Answered w/in 5 Rings	n/a	n/a	30,200	45,310	50,000
% of 911 Calls Answered w/in 5 Rings	n/a	n/a	90%	98%	100%
Average of all Enroute Minutes	n/a	n/a	n/a	14	15
# of Calls Dispatched	n/a	n/a	n/a	48,319	50,000
# of Calls Dispatched w/in 5 Minutes	n/a	n/a	n/a	48,319	50,000
% of Calls Dispatched w/in 5 Minutes	n/a	n/a	n/a	100%	100%

Criminal Investigation

Provides the necessary investigations into allegations of offenses as well as verified offenses within the county, including Family Violence. In that process, investigators accumulate evidence related to specific crimes. Investigator's objective is to determine if crimes have been committed, the motives and methods of commission, assemble all available evidence, and assist prosecutors with testimony presented to Grand Juries and Courts. Narcotics investigators also work in the same manner but with a specialized effort focused on drug related offenses.

Goals & Objectives

To contact complainant within 72 hours of receipt 90% of the time. Supports countywide strategic goal number 1.

To complete assigned cases within 90 days 90% of the time. Supports countywide strategic goal number 1.

To process 90% of evidence requiring processing within 72 hours of receipt. Supports countywide strategic goal number 1.

To contact complainant regarding environmental within 36 hours of receipt 90% of the time. Supports countywide strategic goal number 1.

To complete assigned Environmental cases within 90 days 90% of the time. Supports countywide strategic goal number 1.

To complete assigned Narcotics cases within 180 days 90% of the time. Supports countywide strategic goal number 1.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
# of Complainants	n/a	n/a	2,613	2,730	2,700
# of Complainants Contacted / Investigated	n/a	n/a	n/a	2,730	2,700
# of Complainants Contacted w/in 72 Hours of Receipt	n/a	n/a	n/a	2,655	2,700
% of Complainants Contacted w/in 72 Hours of Receipt	n/a	n/a	n/a	97%	100%
# of Assigned Cases	n/a	n/a	2,613	2,730	2,700
# of Assigned Cases Completed	n/a	n/a	1,882	2,014	2,700
# of Assigned Cases Completed w/in 90 Days	n/a	n/a	2,326	2,696	2,700
% of Assigned Cases Completed w/in 90 Days	n/a	n/a	89%	99%	100%

PERFORMANCE MEASURES cont'	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
# of Evidence Received	n/a	n/a	3,739	5,197	5,000
# of Evidence Received that Required Processing	n/a	n/a	n/a	224	200
# of Evidence Processed w/in 72 Hours that Required Processing	n/a	n/a	n/a	131	200
% of Evidence Processed w/in 72 Hours that Required Processing	n/a	n/a	n/a	58%	100%
# of Complainants	n/a	100	47	167	200
# of Complainants Contacted	n/a	100	47	167	200
# of Complainants Contacted w/in 36 Hours	n/a	n/a	28	167	200
% of Complainants Contacted w/in 36 Hours	n/a	n/a	60%	100%	100%
# of Assigned Cases	n/a	n/a	47	167	200
# of Assigned Cases Completed	n/a	n/a	24	84	200
# of Assigned Cases Completed w/in 90 Days	n/a	n/a	24	84	200
% of Assigned Cases Completed w/in 90 Days	n/a	n/a	51%	50%	100%
# of Assigned Cases	n/a	n/a	276	271	300
# of Assigned Cases Completed	n/a	n/a	243	255	300
# of Assigned Cases Completed w/in 180 Days	n/a	n/a	138	238	300
% of Assigned Cases Completed w/in 180 Days	n/a	n/a	50%	88%	100%

Child Abuse Task Force

Specifically addresses cases of or allegations of abuse of children. Investigator's are called upon to investigate such cases and determine if an offense has been committed and, if so, assemble evidence related to the offense and present that evidence to prosecutors and then testify before Grand Juries and the Courts. The goal of such investigations also includes the prevention of such crimes against children by identifying and prosecuting the offenders.

Goals & Objectives

To contact complainant within 36 hours of receipt 90% of the time. Supports countywide strategic goal number 1.

To complete assigned cases within 180 days 90% of the time. Supports countywide strategic goal number 1.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
# of Complainants	n/a	854	1,624	2,119	2,000
# of Complainants Contacted	n/a	854	1,624	2,119	2,000
# of Complainants Contacted w/in 36 Hours	n/a	n/a	1,624	1,820	2,000
% of Complainants Contacted w/in 36 Hours	n/a	n/a	100%	86%	100%

PERFORMANCE MEASURES cont'	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
# of Assigned Cases	n/a	854	1,624	2,119	2,200
# of Assigned Cases Completed	n/a	n/a	1,462	2,060	2,200
# of Assigned Cases Completed w/in 180 Days	n/a	n/a	1,543	2,048	2,200
% of Assigned Cases Completed w/in 180 Days	n/a	n/a	95%	97%	100%

Administration

Upper administration and management of the Sheriff's Office oversees all Sheriff's Office operations and Detention operations. Oversees preparation of the annual budget, oversees Professional Standards (training of all our officers - SO & Detention, background investigations, Internal Affairs investigations, and payroll). And also includes crime prevention, and school resource officers.

Goals & Objectives

To make 1000 contacts related to crime prevention with citizens per month 90% of the time. Supports countywide strategic goal number 1.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
# of Neighborhood Watches	n/a	37	47	56	200
# of Business Watches	n/a	215	236	260	1,000
# of Citizens Contacted	n/a	n/a	54,403	67,732	50,000

Support Services

Personnel assigned to Support Services include Mental Deputies, Warrant Deputies, and service personnel. Mental Deputies respond to calls, at all hours, and situations involving emotionally or possibly mentally disturbed person. These Deputies are trained to anticipate and deal with such situations and transport, when necessary, to the appropriate medical facility. Warrant Deputies pursue all warrants serve all processes directed to them. They, like Mental Deputies, are always on call. A service personnel coordinates day-to-day maintenance and repair of fleet vehicles and equipment and also coordinates delivery and other repairs with maintenance facility or other necessary locations.

Goals & Objectives

To respond to Mental Health calls for service within 45 minutes 95% of the time. Supports countywide strategic goal number 1.

To serve 50% of assigned warrants within 30 days 95% of the time. Supports countywide strategic goal number 1. (Warrants)

To process 80% of civil papers received within 30 days. Supports countywide strategic goal number 1.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
# of Calls for Service	n/a	n/a	n/a	1,080	1,000
# of Calls for Service Responses w/in 45 Minutes	n/a	n/a	n/a	1,080	1,000

PERFORMANCE MEASURES cont'	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
% of Calls for Service Responses w/in 45 Minutes	n/a	n/a	n/a	100%	100%
# of Assigned Warrants	n/a	5,359	4,153	5,560	5,000
# of Assigned Warrants Served	n/a	4,080	3,395	4,457	5,000
% of Assigned Warrants Served	n/a	76%	82%	80%	100%
# of Assigned Warrants Served # served w/in 30 Days of Assignment	n/a	n/a	n/a	4,360	5,000
% of Assigned Warrants Served w/in 30 Days of Assignment	n/a	n/a	n/a	78%	100%
# of Papers Received	n/a	4,613	3,271	4,622	4,000
# of Papers Processed	n/a	4,814	3,331	4,449	4,000
# of Papers Processed w/in 30 Days of Receiving	n/a	n/a	n/a	4,211	4,000
% of Papers Processed w/in 30 Days of Receiving	n/a	n/a	n/a	91%	100%

Records

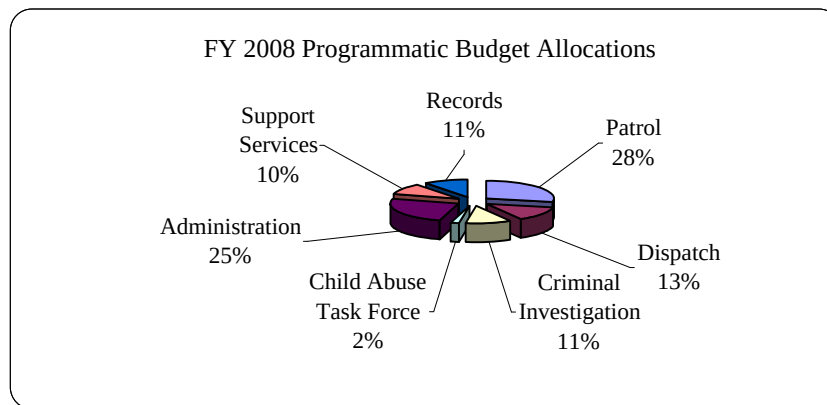
Retains, stores, maintains, and retrieves all records concerning warrants, arrests, dispositions, and other offense related documentation required to be maintained by the Sheriff's Office. Also retains detention records after release or disposition. Records also confirms whether warrants are active when inquiries are made from anywhere in the country.

Goals & Objectives

To accurately enter warrants into the system within 3 business days 95% of the time. Supports countywide strategic goal number 1.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
# of Warrants Entered into the System	n/a	195,310	172,476	224,105	200,000
# of Warrants Entered into the System Accurately	n/a	193,028	170,626	222,179	200,000
% of Warrants Entered into the System Accurately	n/a	99%	99%	99%	100%
# of Warrants Entered into the System Accurately & w/in 3 Days	n/a	191,404	170,626	223,015	200,000
% of Warrants Entered into the System Accurately & w/in 3 Days	n/a	98%	99%	100%	100%

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
Patrol	\$ 2,701,748	\$ 2,760,594	\$ 3,050,668	\$ 3,310,239	\$ 3,409,002
Dispatch	\$ 1,286,456	\$ 1,314,476	\$ 1,452,596	\$ 1,576,193	\$ 1,623,220
Criminal Investigation	\$ 1,009,696	\$ 1,031,688	\$ 1,140,094	\$ 1,237,101	\$ 1,274,011
Child Abuse Task Force	\$ 207,093	\$ 211,603	\$ 233,838	\$ 253,734	\$ 261,305
Administration	\$ 2,382,042	\$ 2,433,926	\$ 2,689,674	\$ 2,918,530	\$ 3,005,606
Support Services	\$ 954,344	\$ 975,131	\$ 1,077,594	\$ 1,169,283	\$ 1,204,169
Records	\$ 1,002,061	\$ 1,023,887	\$ 1,131,473	\$ 1,227,747	\$ 1,264,377
Total	\$ 9,543,439	\$ 9,751,305	\$ 10,775,937	\$ 11,692,827	\$ 12,041,690



PROGRAM IMPROVEMENTS

The Sheriff's Office received a file cabinet for their Records Division. This is needed to spread the warrants out and ease filing, thus eliminating misfiled and misplaced warrants. The one-time cost of this program improvement to Collin County is \$2,648.

The Sheriff's Office received a software upgrade to the CAD Paging System (INFORAD). The current software version of Dispatch's CAD paging system is outdated and will not allow for features/functions that the system is capable of performing. The one-time cost of this program improvement to Collin County is \$1,037.

The Sheriff's Office received a personal computer and scanner for their Support Services Division. This equipment is needed due to the increase in documents that are scanned daily. The one-time cost of this program improvement to Collin County is \$8,722.

The Sheriff's Office received the replacement of the Communication Center Server. This is needed due to their age and importance of operation. The one-time cost of this program improvement to Collin County is \$80,300.

The Sheriff's Office received an additional digital camera for their Crime Scene Investigations Division. Crime scene evidence must be documented and recorded timely or you risk deterioration of this evidence or losing it completely. The one-time cost of this program improvement to Collin County is \$955.

The Sheriff's Office received shelving for their Criminal Investigations Division. Additional boltless shelves for storage of seized and surrendered firearms for the Property/Evidence vault. The one-time cost of this program improvement to Collin County is \$1,026.

The Sheriff's Office received an audio/video media cabinet. There is currently no cabinet to properly store and preserve this evidence in an orderly manner. The one-time cost of this program improvement to Collin County is \$1,114.

PROGRAM IMPROVEMENTS cont'

The Sheriff's Office received an alternate light source kit. The current unit is 18 years old and there are more effective sources available that will allow investigators to be more efficient when searching for hairs, fibers, fluorescent materials, body fluids and bruises. the one-time cost of this program improvement to Collin County is \$4,590.

The Sheriff's Office received a replacement fax machine in the Support Services Division. This is needed due to the age of the equipment and is no longer working properly. The one-time cost of this program improvement to Collin County is \$229.

The Sheriff's Office received tire deflation devices. This is needed to replace the current units that are not functioning properly. The one-time cost of this program improvement to Collin County is \$2,270.

The Sheriff's Office received additional funding for repairing or replacing headset in Dispatch. The headsets enable the Dispatchers to multitask and save time when answering emergency calls that come in from the public. The recurring cost of this program improvement to Collin County is \$1,000.

The Sheriff's Office received a CAD AVL mapping license in Dispatch. Purchase of this license will allow personnel to utilize all the CAD functions/features as the other four consoles and will save time for dispatchers which is beneficial to the County, deputies and public citizens calling in with emergency situations. The one-time cost of this program improvement to Collin County is \$2,588.

The Sheriff's Office received radio programming software funding for 1 year. Motorola is constantly updating programming software for our public safety radios. This software subscription will ensure that we are consistently up to date. The recurring cost of this program improvement to Collin County is \$500.

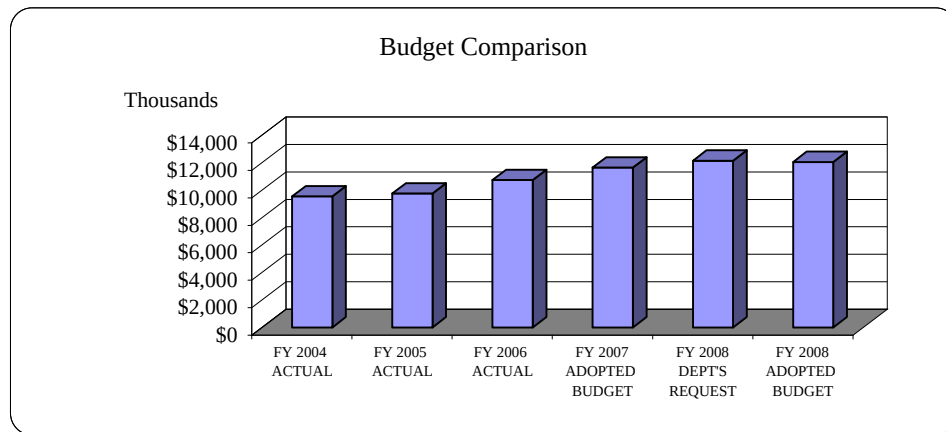
The Sheriff's Office received barcode scanners. By using these scanners, investigators in the Property/Evidence area would be able to be much more efficient when logging in items, releasing items, doing inventory and completing audits. The one-time cost of this program improvement to Collin County is \$748.

EXPENDITURES

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ADOPTED BUDGET	FY 2007 ADJUSTED BUDGET	FY 2008 DEPT'S REQUEST	FY 2008 ADOPTED BUDGET
SALARIES	\$ 8,851,563	\$ 9,382,699	\$ 10,364,200	\$ 11,125,753	\$ 11,125,753	\$ 11,542,557	\$ 11,599,592
OPERATIONS	\$ 440,430	\$ 360,706	\$ 361,474	\$ 378,397	\$ 413,373	\$ 375,405	\$ 335,600
CAPITAL	\$ 251,446	\$ 7,900		\$ 128,701	\$ 153,701	\$ 215,377	\$ 106,498
TOTAL	\$ 9,543,439	\$ 9,751,305	\$ 10,725,674	\$ 11,632,851	\$ 11,692,827	\$ 12,133,339	\$ 12,041,690

PERSONNEL

	FY 2007 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED
FULL TIME POSITIONS						
A.F.I.S Technician		1	1		1	1
Account/Office Clerk		1	1		1	1
Administrative Secretary		5	5		5	5
Assistant Communications Supervisor		3	3		3	3
Chief Deputy Sheriff		1	1		1	1
Criminal Justice Information Specialist		12	12	1	12	12
Criminal Justice Information Super		1	1		1	1
Criminal Investigator		17	16		17	16
Deputy Sheriff		61	60	3	61	59
Dispatcher		15	15		15	15
Geocode Technical Coordinator		1	1		1	1
Financial Analyst		0	0	1	0	
Lieutenant		8	8		8	8
Major		4	4		4	4
Office Coordinator		1	1		1	1
Payroll Specialist		1	1	1	1	1
Public Safety Communication Manager		1	1		1	1
Public Services Officer		1	1		1	1
Secretary		1	1		1	1
Sheriff		1	1		1	1
Support Technician II		2	2		2	2
Telephone Operator/Receptionist		1	1		1	1
TOTAL:		139	137	6	139	136



PURPOSE

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.

MAJOR PROGRAMS**Assessment & Referrals**

Alcohol/drug assessments (also called substance abuse evaluations) are an interview process to identify the extent of an individual's alcohol or drug use and make recommendations for abstinence, treatment or other appropriate actions.

Goals & Objectives

To provide assessments to adolescents and adults in order to give the individual and the referring entity recommendations for treatment or other kinds of appropriate help. Supports countywide strategic goal number 4.

To increase the # of adolescent assessments for Teen Court and Juvenile Probation. Supports countywide strategic goal number 3.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
Appointments Made	1,800	1,837	2,359	2,283	2,329
Appointments Kept	1,407	1,435	1,764	2,283	2,329
# of Alcohol / Drug Assessments	1,407	1,305	1,764	1,448	1,477
Adult Assessments	n/a	n/a	1,465	1,097	1,119
Adolescent Assessments	n/a	n/a	199	351	358
# of Juvenile Probation Assessments	n/a	n/a	14	80	82

Information & Referrals

We receive many calls or emails from county residents with alcohol/drug questions, usually concerning a family member or friend. Those questions can range from identifying a particular drug found in the house, to where and how to get help, to how to deal with a family member who doesn't want to stop drinking or using drugs. Finding this information on the Internet, for instance, can be extremely time-consuming or simply unavailable for the individual and some county residents do not have a computer. In addition, citizens drop by our office asking for information or specific help. Addicts come in on occasion to get advice on where and how to get treatment, find local AA or NA groups or how to turn their life around. After seeing a counselor they leave with a sheet of paper with names and phone numbers and have been given specific answers to all their questions, answers they are often unable to get elsewhere, or only by calling numerous groups or agencies.

Goals & Objectives

To provide information and referral over the phone or in person within 48 hours of the initial call or request 95% of the time. Supports countywide strategic goal number 4.

To provide information to county residents about alcohol/drugs and related issues. Supports countywide strategic goal number 4.

Presentations

In order to inform county residents about alcohol and drugs, trends and actions to take, county groups (such as schools, PTAs, churches, city councils and others) occasionally request presentations about these issues. We get these requests either specifically for our agency or for the Substance Abuse Coalition of Collin County, of which we are a part. Our expertise is in discussing drug trends in general, adult and adolescent use in Collin County and parenting information. These presentations are generally given free of charge. We bring handouts included with the presentation and we often have a display of drug paraphernalia or other items which suggest drinking or drug use. Our agency is the recognized authority on substance abuse in the county.

Goals & Objectives

To provide presentations to community groups about alcohol/drug awareness within 4 months of request. Supports countywide strategic goal number 1.

To educate county residents about alcohol/drugs, thereby promoting and protecting public health by providing presentations to community groups. Supports countywide strategic goal number is 4.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
# of Presentations Requested	12	6	13	24	24
# of Drug / Alcohol Presentations within 4 Months of Request	12	6	13	24	24
% of Drug / Alcohol Presentations within 4 Months of Request	99%	99%	99%	100%	100%
# of Attendees at presentations	598	170	1,329	1,836	1,873
% increase over previous year		-72%	682%	38%	2%

Administration

The Substance Abuse Program has been in existence since 1990 and during that time has conducted 13,293 assessments and given help to thousands more, whether through information/referral or at presentations. Administrative tasks support those activities. They include making appointments, dealing with individuals and families who come in for their scheduled appointments or the members of the general public who have questions or problems, answering questions on the phone, preparing and maintaining client files, writing assessment reports, collecting fees, compiling monthly statistics, preparing for presentations and working with other programs/agencies.

Goals & Objectives

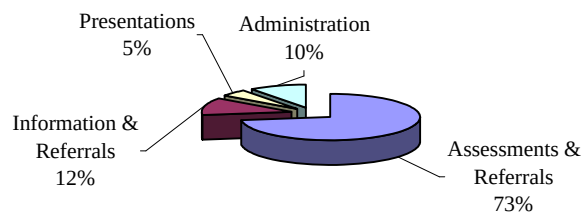
To submit written reports to the referral entity within 2 weeks of request 90% of the time. Supports countywide strategic goal number 1.

To collect a fee for all Adult Probation and Juvenile Probation assessments. Supports countywide strategic goal number 1.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
# of reports written and sent	1,382	1,391	1,700	1,448	1,477
% of reports sent within 2 weeks of request	91%	92%	90%	98%	90%
Amount of fees collected for Adult Probation	n/a	n/a	\$ 25,101	\$ 22,185	\$ 22,629

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
Assessments & Referrals	\$ 155,733	\$ 159,069	\$ 165,724	\$ 176,794	\$ 182,582
Information & Referrals	\$ 26,423	\$ 26,989	\$ 28,119	\$ 29,997	\$ 30,979
Presentations	\$ 10,008	\$ 10,222	\$ 10,650	\$ 11,361	\$ 11,733
Administration	\$ 22,137	\$ 22,612	\$ 23,558	\$ 25,131	\$ 25,954
Total	\$ 214,302	\$ 218,892	\$ 228,050	\$ 243,284	\$ 251,248

FY 2008 Programmatic Budget Allocations



EXPENDITURES

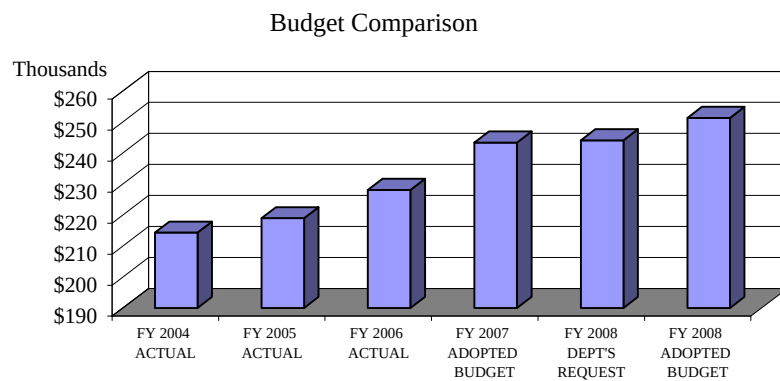
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ADOPTED BUDGET	FY 2007 ADJUSTED BUDGET	FY 2008 DEPT'S REQUEST	FY 2008 ADOPTED BUDGET
SALARIES	\$ 203,294	\$ 213,035	\$ 222,095	\$ 224,292	\$ 224,292	\$ 236,119	\$ 244,522
OPERATIONS	\$ 11,008	\$ 5,856	\$ 5,955	\$ 10,900	\$ 10,900	\$ 6,726	\$ 6,726
CAPITAL	\$ -	\$ -		\$ 8,092	\$ 8,092	\$ 1,169	\$ -
TOTAL	\$ 214,302	\$ 218,892	\$ 228,050	\$ 243,284	\$ 243,284	\$ 244,014	\$ 251,248

PERSONNEL

FY 2007 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED

FULL TIME POSITIONS

Administrative Secretary	1	1		1	1	1
Counselor	1	1		1	1	1
Program Coordinator	1	1		1	1	1
TOTAL:	3	3	0	3	3	3



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.

MAJOR PROGRAMS**Mail Delivery and Pick Up**

This program encompasses receiving mail at the dock from USPS and certain courier services, delivery to and pick up of mail from the Post Office, running mail and interoffice correspondence between offices. Orders out of Central Supply are also delivered on the earliest route possible. Support Services currently makes "mail runs" to most of Collin County's staffed facilities daily. To minimize some costs, mail is delivered less frequently to more remote locations, such as Myers Park.

Goals & Objectives

To deliver and pick up Countywide mail no later than 1:45 pm each day 95% of the time. Supports countywide strategic goal number 1.

To provide next business day delivery on all interoffice mail 98% of the time. Supports countywide strategic goal number 1.

Metering and Sorting

Support Services sorts mail received to deliver to each office and sorts outgoing mail by the first 3 digits in the zip code to get discounted rates. Mail is metered and boxed for delivery to the post office. Special items including larger parcels are metered on site prior to delivery.

Goals & Objectives

To work with departments and use presorted rate for over 75% of County mailings. Supports countywide strategic goal number 1.

To provide next business day delivery on all outgoing mail 98% of the time. Supports countywide strategic goal number 1.

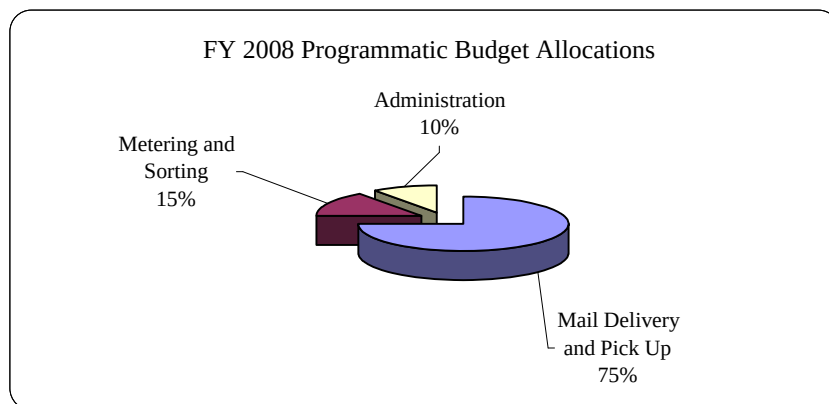
Administration

The administrative function of Support Services coordinates Central Supply for the purchasing and arranging delivery of printer toner, fax toner, concession supplies and paper orders. The Support Services Supervisor also works with vendors to stay on top of postage rate changes and find cost-effective methods of delivery. Other standard functions of time coordination, office management and correspondence are completed under this heading. The Support Services Supervisor is also responsible for submitting monthly copier readings so the County is billed correctly for usage.

Goals & Objectives

To deliver supplies from warehouse by next day after order is placed 95% of the time. Supports countywide strategic goal number 1.

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
Mail Delivery and Pick Up	\$ 733,871	\$ 575,820	\$ 718,952	\$ 715,081	\$ 893,925
Metering and Sorting	\$ 146,774	\$ 115,164	\$ 143,790	\$ 143,016	\$ 178,785
Administration	\$ 97,849	\$ 76,776	\$ 95,860	\$ 95,344	\$ 119,190
Total	\$ 978,495	\$ 767,760	\$ 958,603	\$ 953,441	\$ 1,191,900



PROGRAM IMPROVEMENTS

Support Services received an increase in postage in its shared account. The United States Postal Service increased rates considerably. The recurring cost of this program improvement to Collin County is \$150,000.

Support Services received an increase in copier supplies in its shared account. The contract price for paper is anticipated to increase 9% in FY 2008. The recurring cost of this program improvement to Collin County is \$100,000.

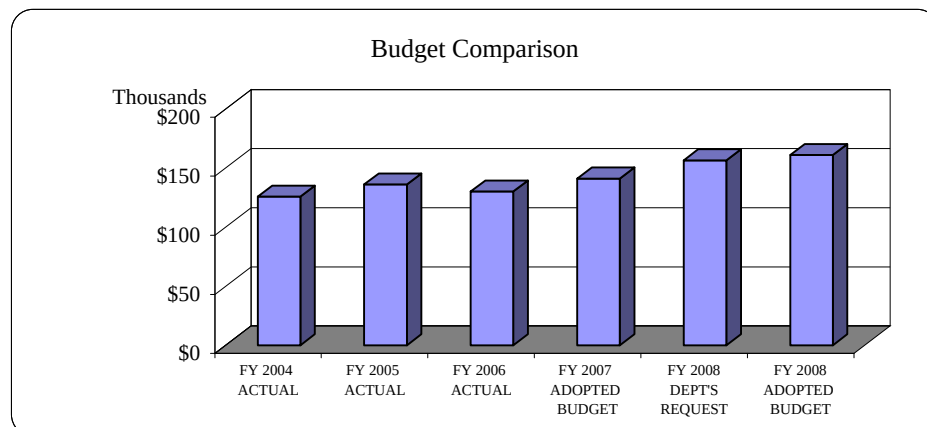
Support Services received a part time staff member while eliminating the temporary mail tech position. The change in facilities as well as steady county growth create the need for this improvement. The recurring cost to add this position to Collin County is \$19,365.

EXPENDITURES

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ADOPTED BUDGET	FY 2007 ADJUSTED BUDGET	FY 2008 DEPT'S REQUEST	FY 2008 ADOPTED BUDGET
SALARIES	\$ 122,595	\$ 126,607	\$ 128,978	\$ 136,586	\$ 136,586	\$ 154,552	\$ 159,024
OPERATIONS	\$ 3,174	\$ 6,954	\$ 1,047	\$ 4,400	\$ 1,900	\$ 1,905	\$ 1,905
CAPITAL	\$ -	\$ 2,382		\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 125,769	\$ 135,943	\$ 130,025	\$ 140,986	\$ 138,486	\$ 156,457	\$ 160,929

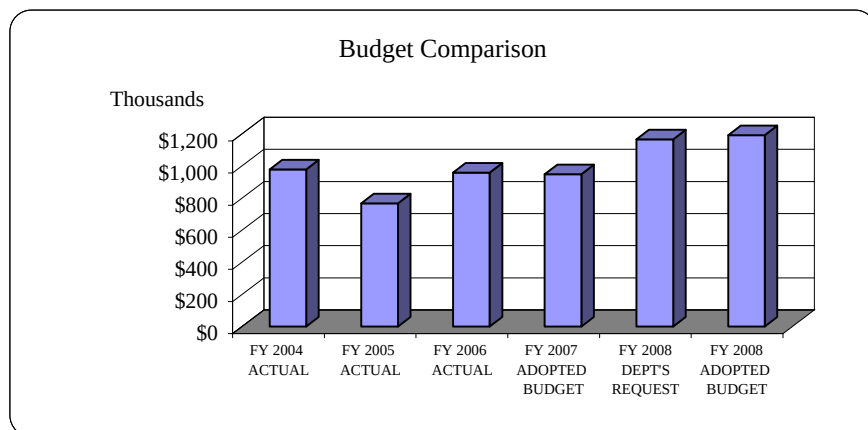
PERSONNEL

	FY 2007 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED
FULL TIME POSITIONS						
Mail Technician		2	2		2	2
Mail/Supply Supervisor		1	1		1	1
PART TIME POSITIONS						
Mail Technician		0	0	1	1	1
TEMPORARY POSITIONS						
Mail Clerk		1	1	(1)	0	0
TOTAL:		4	4	0	4	4



EXPENDITURES

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ADOPTED BUDGET	FY 2007 ADJUSTED BUDGET	FY 2008 DEPT'S REQUEST	FY 2008 ADOPTED BUDGET
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATIONS	\$ 978,495	\$ 767,760	\$ 958,603	\$ 949,500	\$ 953,441	\$ 1,166,531	\$ 1,191,900
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 978,495	\$ 767,760	\$ 958,603	\$ 949,500	\$ 953,441	\$ 1,166,531	\$ 1,191,900



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.

MAJOR PROGRAMS**Motor Vehicle Title and Registration**

The Motor Vehicle Title & Registration program is state mandated in the Transportation Code. We are required to register motor vehicles, prepare new and transfer motor vehicle titles for the state, provide disabled placards. We sell Special Plates as well as normal Car, Motorcycle, trailer and truck plates. We process internet registrations, mail registrations and walk-in customers. Our clerks are required to keep up with current legislation and any changes to policy made by TXDOT.

Goals & Objectives

To process all motor vehicle transactions within 2 days of receipt by mail, 1 day of on-line receipt, 3 minutes per walk-in transaction, and 5 days by off-site receipt, 85% of the time. Supports countywide strategic goal number 1.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
# of Registrations Processed	563,004	598,404	632,638	686,477	741,395
# of Titles Processed	124,763	133,782	142,156	149,743	157,230
Motor Vehicle Collections	\$120,909,209	\$132,799,351	\$139,292,980	\$159,327,237	\$231,024,494

Property Tax

The Property Tax Department is required by State and Local Property Tax Laws to collect taxes, comply with Truth in Taxation legislation while setting the tax rates, process adjustments, address changes and reevaluations as directed by the Central Appraisal District. All employees must keep up with legislative changes in order to efficiently serve the taxpayers and entities of Collin County.

Goals & Objectives

To provide accurate and prompt tax information for owners of property in Collin County and ensure accurate mailing of bills, receipts, and posting of payments within 5 days of receipt by mail, 1 day of on-line receipt, and 5 minutes per walk-in transaction, 80% of the time. Supports countywide strategic goal number 1.

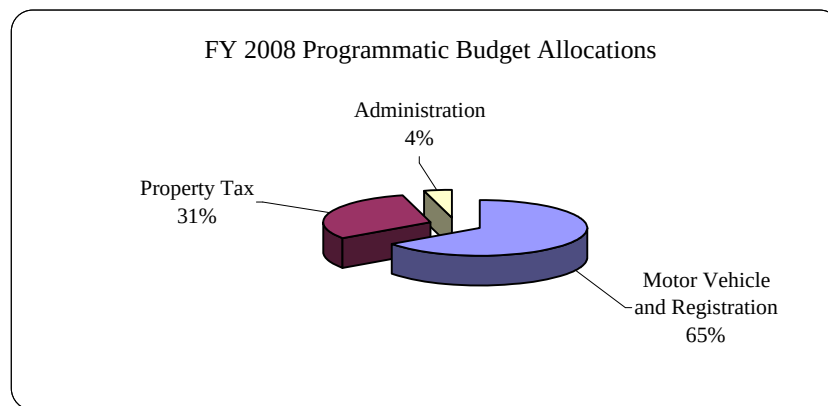
To collect all taxes due and ensure taxpayers pay their share of the tax burden by maintaining a 80% collection rate of current year taxes collected by January 1st; with a target minimum of 98% overall collection rate. Supports countywide strategic goal number 1.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
# of Property Tax Transactions Received	286,945	297,123	308,969	343,725	353,100
Ad Valorem Collections	\$ 1,065,167,387	\$ 1,154,281,006	\$ 1,235,079,503	\$ 1,373,650,735	\$ 1,435,465,018

Administration

It is the responsibility of the Administration Department to ensure efficient over all performance of the Tax Office. The administration department is responsible for recruitment, testing and examination of applicants/employees. Also, for the maintenance and safekeeping of all employee records; maintenance of the time worked, vacation and PTO/CTO for each employee; provides support to each department in personnel matters.

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
Motor Vehicle and Registration	n/a	n/a	\$ 2,559,910	\$ 3,050,823	\$ 2,863,477
Property Tax	n/a	n/a	\$ 620,584	\$ 1,442,761	\$ 1,354,163
Administration	n/a	n/a	\$ 698,157	\$ 189,184	\$ 177,566
Total	\$ -	\$ -	\$ 3,878,652	\$ 4,682,768	\$ 4,395,207


PROGRAM IMPROVEMENTS

The Tax Assessor-Collector received replacement chairs in their McKinney and Plano office locations. Cost of this program improvement to Collin County is \$8,067 in one-time expenditures.

The Tax Assessor-Collector also received a four shelf bookcase and a four drawer lateral file cabinet for the administration and VIT areas. Cost of this program improvement to Collin County is \$527 in one-time expenditures.

EXPENDITURES

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ADOPTED BUDGET	FY 2007 ADJUSTED BUDGET	FY 2008 DEPT'S REQUEST	FY 2008 ADOPTED BUDGET
SALARIES	\$ 3,474,616	\$ 3,653,747	\$ 3,697,973	\$ 4,474,535	\$ 4,474,535	\$ 4,919,872	\$ 4,253,598
OPERATIONS	\$ 142,780	\$ 135,688	\$ 143,581	\$ 157,540	\$ 208,103	\$ 144,146	\$ 133,015
CAPITAL	\$ -	\$ -		\$ -	\$ 130	\$ 113,993	\$ 8,594
TOTAL	\$ 3,617,397	\$ 3,789,435	\$ 3,841,554	\$ 4,632,075	\$ 4,682,768	\$ 5,178,011	\$ 4,395,207

PERSONNEL

	FY 2007 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED

FULL TIME POSITIONS

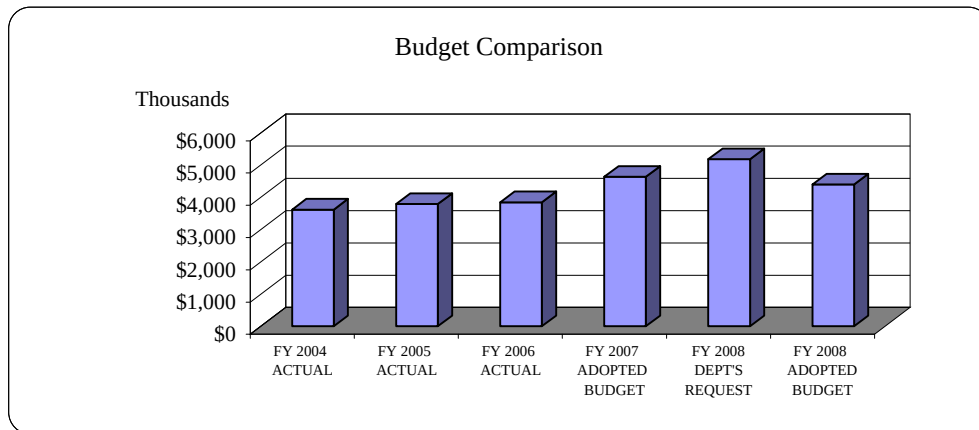
Tax Assessor	1	1		1	1	1
Account/Office Clerk	4	4	2	4	4	4
Accountant II	1	1		1	1	1
Accounting Tech	2	2		2	2	2
Administrative Secretary	1	1	1	1	1	1
Chiefy Deputy Clerk	1	1		1	1	1
Deputy Tax Clerk I	4	4		4	4	4
Deputy Tax Clerk II	7	7		7	7	7
Lead Clerk	5	5		5	5	5
Property Tax Technician	1	1	2	1	1	1
Public Information Clerk		2		2	2	2
Title Specialist	27	27	3	27	27	27
Title Specialist II	4	4		4	4	4
Vehicle Registration Clerk	13	13	4	13	13	13
Vehicle Registration Clerk II	3	3		3	3	3

PART TIME POSITIONS

Vehicle Registration Clerk	9	9		9	9	9

TEMPORARY POSITIONS

Deputy Tax Clerk I	14	14		14	14	14
TOTAL:	97	99	12	99	99	99



PURPOSE

To support and maintain the County's voice/data network to ensure that all users receive high availability and that Collin County has the latest in communication technology. The Telecommunications Department functions in coordination with the Information Technology Department to ensure that the County's network runs smoothly.

MAJOR PROGRAMS**System Management**

This program includes the following team functions: Silverback System Management, Fiber Backbone Management, License Management, Project Management- New Building Construction, WAN/LAN Management, IP Address Management, Wireless LAN Access – Internal Users, Wireless LAN Access – Public Users, DHCP Server Management Voice Mail System (Cisco Unity), In-Building Wireless Phone System, System Updates, OFCC Network for Homeland Security, OFCC BBSM, Cisco Works 2000 Management

Telephone System Support

This program includes the following team functions: IVR – Interactive Voice Response Unit, Cisco Works IP Telephony – Environment Monitor, VOIP - Phone Moves, Cisco Wireless Lan Solution Engine, Phone System (Cisco VoIP), User Management, E911- for internal users to dial 911, Rapidbroadcast- Cistara-, Quickrecord- Cistara-, Long Distance Access Codes, Spectralink Services for Justice Center

Security

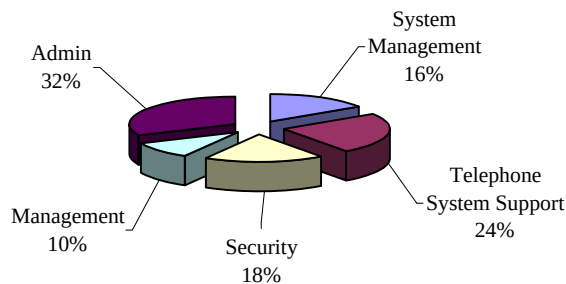
This program includes the following team functions: Firewall/IDS – Homeland Security, VPN, Dial-in Access (Cisco County), Intrusion Detection System Management, Securenet, MARS-Security- Cisco, Cisco Security Agent Management- OFCC & County, Firewall and Microsoft Proxy Servers, Cisco Secure Access Control Server Management, Fairview Police Department-VPN Support, Security Management

Management

This program includes the following team functions: Infrastructure, Audio Visual, Homeland Security, Support-Mobile Command Unit Technical Support, Wireless Email, Cell Phones, PDA's, Pagers, Drop Termination, Product Research, Documentation Development, User Management, New Site Infrastructure Design, Verizon Wireless Support-MDC, CCECC Infrastructure Design and Support

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
System Management	\$ 86,504	\$ 110,618	\$ 76,191	\$ 85,407	\$ 101,750
Telephone System Support	\$ 132,078	\$ 168,897	\$ 116,332	\$ 130,403	\$ 155,358
Security	\$ 100,165	\$ 128,088	\$ 88,223	\$ 98,895	\$ 117,820
Management	\$ 54,645	\$ 69,879	\$ 48,131	\$ 53,952	\$ 64,277
Admin	\$ 173,062	\$ 221,306	\$ 152,430	\$ 170,867	\$ 203,565
Total	\$ 546,454	\$ 698,789	\$ 481,306	\$ 539,524	\$ 642,770

FY 2008 Programmatic Budget Allocations



PROGRAM IMPROVEMENTS

Telecom received tools for multiple positions for use in daily functions. The cost of these program improvements to Collin County is \$7,473 in one time expenditures.

Telecom received an upgrade to the CiscoWorks network management server hardware to a higher CPU, Drive, and RAM. Necessary to manage additional Cisco equipment in Collin County. The cost of this program improvement to Collin County is \$9,000 in one time expenditures.

Telecom received Cisco Secure Access Control Server. The current system is supporting all of our Wireless, VPN, and Dial-up authentication. Upgrade of existing server with new hardware server with operating system needed to support additional devices. The cost of this program improvement to Collin County is \$6,000 in one time expenditures.

Telecom received 25 user licenses for Mobility Manager. Mobility Manager is a Cisco product that allows calls from VoIP phones to integrate with our cell phones. The cost of this program improvement to Collin County is \$15,704 in one time expenditures.

EXPENDITURES

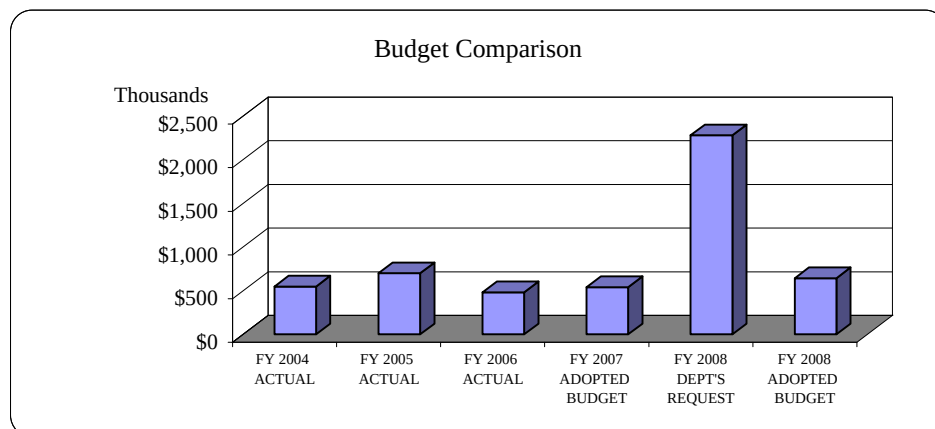
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ADOPTED BUDGET	FY 2007 ADJUSTED BUDGET	FY 2008 DEPT'S REQUEST	FY 2008 ADOPTED BUDGET
SALARIES	\$345,636	\$386,356	\$447,847	\$441,791	\$441,791	\$618,108	\$582,894
OPERATIONS	\$100,336	\$69,543	\$33,460	\$40,600	\$42,892	\$31,543	\$26,917
CAPITAL	\$100,482	\$242,890		\$57,133	\$206,881	\$1,627,671	\$32,959
TOTAL	\$546,454	\$698,789	\$481,306	\$539,524	\$691,564	\$2,277,322	\$642,770

PERSONNEL

	FY 2007 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED

FULL TIME POSITIONS

Communication Analyst		1	0		0	0	0
Communication Assistant		1	1		1	1	1
Communication Specialist		1	1		1	1	1
IP Telephony Administrator		0	1		1	1	1
Network Security Analyst		1	1		1	1	1
Network Support Specialist		1	1	1	1	1	1
Project Manager		0	1		1	1	1
Telecommunications Manager		1	1		1	1	1
TOTAL:		6	7	1	7	7	7



PROGRAM IMPROVEMENTS

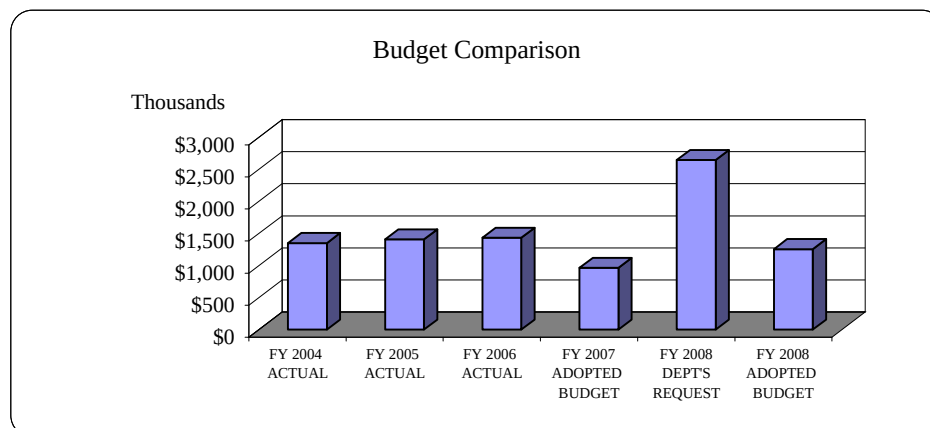
Telecommunications - Shared received funding for phone and media services needed for duplicate services for New Courthouse move. The cost of these program improvements to Collin County is \$300,000 in one-time expenditures.

Telecommunications - Shared received funding for a phone menuing system for Jury. Allows County jury candidates to call in to identify if they are to report to jury duty. Provides additional jury duty information with minimal staff support to handle incoming calls. The cost of this program improvement to Collin County is \$293,000 in one-time expenditures.

Telecommunications - Shared received funding for Dish Network Service. Dish Network Satellite service is for Congressman R. Hall and for Tax Office. The cost of this program improvement to Collin County is \$780 in recurring expenditures.

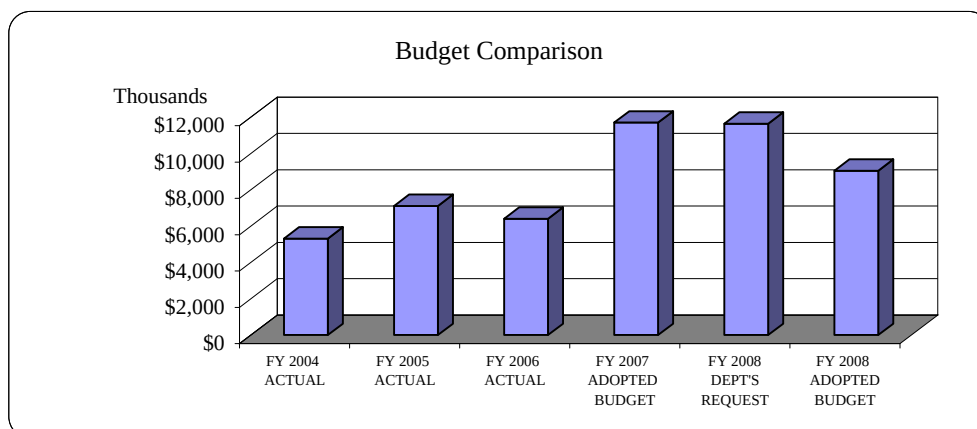
EXPENDITURES

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ADOPTED BUDGET	FY 2007 ADJUSTED BUDGET	FY 2008 DEPT'S REQUEST	FY 2008 ADOPTED BUDGET
SALARIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATIONS	\$1,350,112	\$1,407,109	\$1,431,346	\$964,637	\$1,159,538	\$1,686,805	\$1,251,780
CAPITAL	\$0	\$0		\$0	\$56,941	\$957,980	\$4,859
TOTAL	\$1,350,112	\$1,407,109	\$1,431,346	\$964,637	\$1,216,479	\$2,644,785	\$1,256,639



EXPENDITURES

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ADOPTED BUDGET	FY 2007 ADJUSTED BUDGET	FY 2008 DEPT'S REQUEST	FY 2008 ADOPTED BUDGET
CPS Board	\$ 27,006	\$ 46,544	\$ 46,544	\$ 41,930	\$ 41,930	\$ 41,930	\$ -
Healthcare Trust	\$ -	\$ 700,000	\$ 700,000	\$ -	\$ -	\$ -	\$ -
Insurance Claim	\$ -	\$ 700,000		\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 1,000,000
Judicial District	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ -	\$ -	
Juvenile Probation	\$ 4,500,000	\$ 5,100,000	\$ 5,100,000	\$ 7,200,000	\$ 7,200,000	\$ 7,200,000	\$ 7,528,608
Juvenile Alter. Ed.	\$ 215,000	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ -
LLEBG Grant	\$ 6,727	\$ 2,011	\$ 2,011	\$ -	\$ -	\$ -	\$ -
Meyers Park Permanent Improvement	\$ 500,000	\$ 350,000	\$ 350,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 518,245
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 5,308,733	\$ 7,108,555	\$ 6,408,555	\$ 11,701,930	\$ 11,641,930	\$ 11,641,930	\$ 9,046,853



PURPOSE

To assist and aid all veterans and dependents with obtaining benefits entitled to by the Federal Government or the State of Texas and representation before the Veterans Administration on claims, for service-connected disabilities and the appeals process.

MAJOR PROGRAMS**Claims**

Provide monetary benefits to veterans for both service and no service-connected disabilities. Provide widows with monetary benefits through DIC or Widow's pension. Provide financial assistance with Assisted Living, Nursing Home and in home care when VA determines certain criteria is met. Assist veterans/dependents with claim preparation and development. Ensure veterans/dependents receive all benefits and entitlements they may be entitled to.

Goals & Objectives

To promptly process paperwork and submit claims within 2 business days, 70% of the time. Supports countywide strategic goal number 1.

Continue to rank in the top 10% of county veterans' offices claim processing in the Waco region by the Texas Veterans Commission. Supports countywide strategic goal number 1.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
Interviews Conducted	2,218	2,290	2,599	2,633	2,650
Claims Submitted	658	733	744	895	950
Percent of claims submitted within 2 business days	n/a	n/a	85%	85%	85%
Cost per Claim	n/a	\$ 90.89	\$ 92.35	\$ 81.70	\$ 77.00
Claim Process Rank in the Waco Region	1	1	1	1	1

Community Outreach

To educate the community by presenting general information regarding VA benefits and entitlements. This is achieved through presentations to various groups throughout the county.

Goals & Objectives

To educate the community by making presentations to veteran organizations and other groups pertaining to veteran benefits and entitlements. Supports countywide strategic goal number 3.

To increase outreach to the community through home, hospital, and nursing home visits by 5% in FY 2008. Supports countywide strategic goal number 3.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
Presentations Conducted	n/a	n/a	16	12	17
Home, Hospital, & Nursing Home Visits	n/a	n/a	14	20	25
Increase of community outreach through home, hospital, & nursing home visits	n/a	n/a	75%	43%	25%

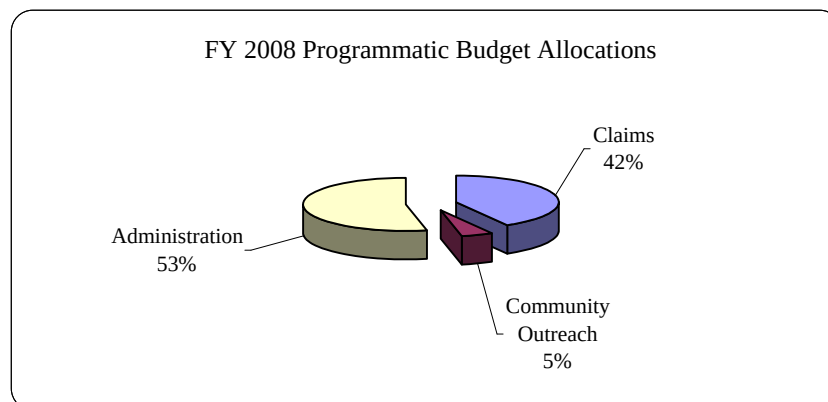
Administration

This program would include the administrative duties that are involved with the processing of claims to the VA and state benefits which would include the filing of necessary paperwork and continued follow-up on correspondence concerning claims until a decision is made.

Goals & Objectives

Employ VA work study students to increase office productivity. Supports countywide strategic goal number 1.

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
Claims	\$ 107,020	\$ 104,755	\$ 112,722	\$ 119,652	\$ 83,832
Community Outreach	\$ 65,407	\$ 64,023	\$ 68,892	\$ 731,227	\$ 10,059
Administration	\$ 5,940	\$ 5,814	\$ 6,256	\$ 6,641	\$ 107,290
Total	\$ 178,367	\$ 174,592	\$ 187,870	\$ 857,520	\$ 201,181



EXPENDITURES

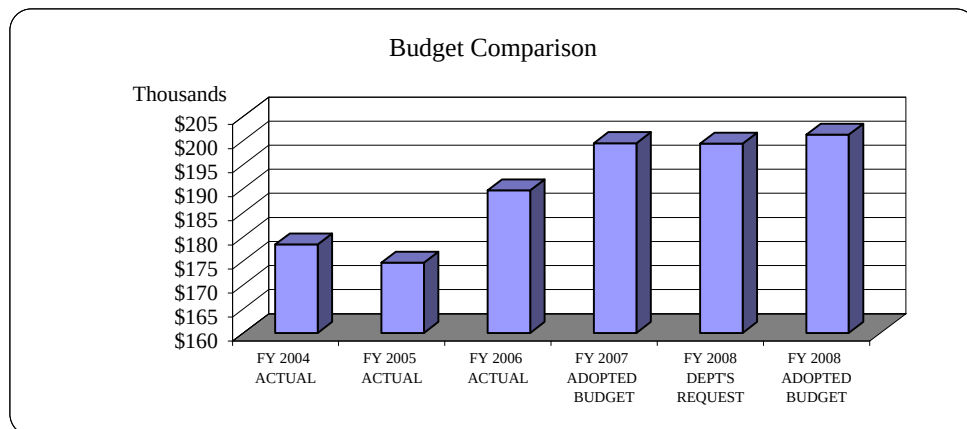
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ADOPTED BUDGET	FY 2007 ADJUSTED BUDGET	FY 2008 DEPT'S REQUEST	FY 2008 ADOPTED BUDGET
SALARIES	\$ 175,660	\$ 171,902	\$ 186,107	\$ 195,095	\$ 195,095	\$ 191,956	\$ 198,330
OPERATIONS	\$ 2,706	\$ 2,690	\$ 3,525	\$ 4,325	\$ 4,325	\$ 2,851	\$ 2,851
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,500	\$ -
TOTAL	\$ 178,366	\$ 174,592	\$ 189,632	\$ 199,420	\$ 199,420	\$ 199,307	\$ 201,181

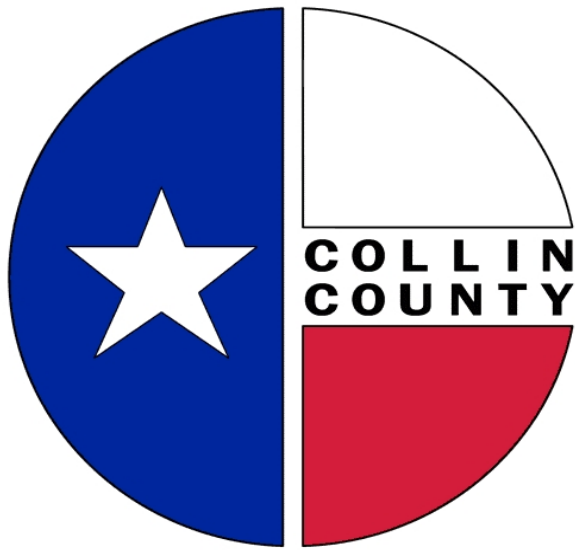
PERSONNEL

	FY 2007 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED

FULL TIME POSITIONS

Asst Veterans Services Officer		1	1		1	1
Support Tech I		1	1		1	1
Veteran Services Officer		1	1		1	1
TOTAL:		3	3	0	3	3





PURPOSE

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

MAJOR PROGRAMS**Administration**

Administration of the Engineering program encompasses all major programs within engineering including transportation, bond, flood plain, subdivision and Planning Board. Administration provides the structure to bring all the department programs together.

Transportation Planning

The engineering department focuses on transportation planning for the counties transportation needs through local and regional meetings to. Included in this program is the update of the County Mobility plan which is used as the basis for transportation priorities for the County.

Goals & Objectives

Director will attend a minimum of 24 transportation related meetings per year. Supports countywide strategic goal number 2.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
# of Transportation Planning Meetings Scheduled	24	30	35	100	30
# of Transportation Planning Meetings Attended	55	58	50	116	30

Bond Programs

Administration of Bond Projects during the bond program including development of Interlocal Agreements and development of new bond programs through working with the bond transportation committee.

Goals & Objectives

Submit all Interlocal Agreements for city approval for the 2003 Bond Program participation projects scheduled for funding in FY 2007 by August 30, 2007 and encumber funds or explain why participating cities are in non-compliance. Supports countywide strategic goal number 2.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
# of Bond Programs Projects Total	22	9	3	11	15
# of Inter Local Agreements in Place	22	9	3	11	15
# of Inter Local Agreements Processed/Submitted for Approval	22	9	3	11	15
% of Inter Local Agreements Processed/Submitted for Approval	100%	100%	100%	100%	100%

Floodplain Administration

Both the engineer and the engineer tech work to assist citizens of Collin County with determining flood plain areas and the effects this will have on property. Assist with drainage issues in flood plain area and issue permits for Collin County. Also review FEMA documents submitted for Collin County.

Goals & Objectives

Respond to requests for floodplain reviews from FEMA within 30 days of receipt. Supports countywide strategic goal number 1.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
# of Floodplain Reviews Requested	104	156	177	65	100
# of Floodplain Reviews Responses	104	156	177	65	100
# of Floodplain Reviews Responses w/in 30 day of receipt	104	156	177	65	100
% of Floodplain Reviews Responses w/in 30 day of receipt	100%	100%	100%	100%	100%

Subdivision Development & Regulations

Ensures that subdivisions developed in the unincorporated area of Collin County are built to county specifications and that roads are inspected during the construction process. Also assists with name and street compatibility.

Goals & Objectives

Submit 100% of subdivision plats for Commissioners Court approval within 30 days following final acceptance of application. Supports countywide strategic goal number 1.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
# of Subdivisions or Plats	22	29	26	31	30
# of Subdivision Plats Submitted	20	28	26	29	30
# of Subdivision Plats Submitted w/in 30 days following final acceptance of application	22	28	26	29	30
% of Subdivision Plats Submitted w/in 30 days following final acceptance of application	100%	97%	100%	94%	100%

Collin County Planning Board

The Collin County Planning Board is a voluntary group appointed by Commissioners Court. The group may make recommendations to Court in many areas; however, they concentrate on the County's transportation needs and development of the County Thorough Fare Plan.

Goals & Objectives

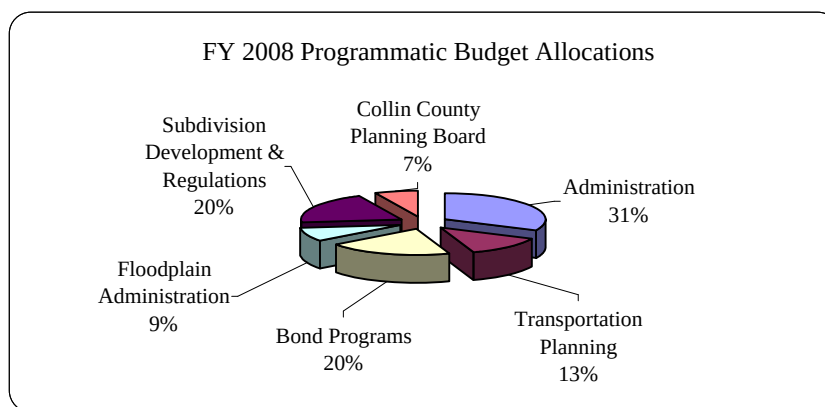
Schedule a minimum of 10 Planning Board Meetings for the fiscal year and provide minutes and attendance records to be included in Commissioners Court Agenda Packet by required date. Supports countywide strategic goal number 1.

FY 2008 Adopted Budget Summary

Engineering

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
# of Planning Board Meetings Scheduled	12	12	11	8	11
# of Planning Board Meetings Held	11	11	10	8	11

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
Administration	\$ 102,846	\$ 103,698	\$ 111,406	\$ 142,246	\$ 151,688
Transportation Planning	\$ 40,689	\$ 41,026	\$ 44,075	\$ 56,276	\$ 60,012
Bond Programs	\$ 64,279	\$ 64,811	\$ 69,629	\$ 88,904	\$ 94,805
Floodplain Administration	\$ 27,865	\$ 28,096	\$ 30,184	\$ 38,540	\$ 41,098
Subdivision Development & Regulations	\$ 63,218	\$ 63,742	\$ 68,480	\$ 87,437	\$ 93,241
Collin County Planning Board	\$ 22,498	\$ 22,684	\$ 24,370	\$ 31,116	\$ 33,182
Total	\$ 321,395	\$ 324,057	\$ 348,143	\$ 444,518	\$ 474,025



PROGRAM IMPROVEMENTS

Engineering received an Assistant Director of Engineering position. The cost of this program improvement to Collin County is \$102,072 in recurring and \$5,534 in one-time costs.

Engineering received funding for mileage reimbursement. This is needed for staff that will begin assuming more responsibility for road inspections in subdivisions, thus increasing costs. The recurring cost for this program improvement to Collin County is \$317.

Engineering received a replacement chair. The one-time cost for this program improvement to Collin County is \$259.

Engineering received funding for printed materials. The recurring cost for this program improvement to Collin County is \$500.

EXPENDITURES

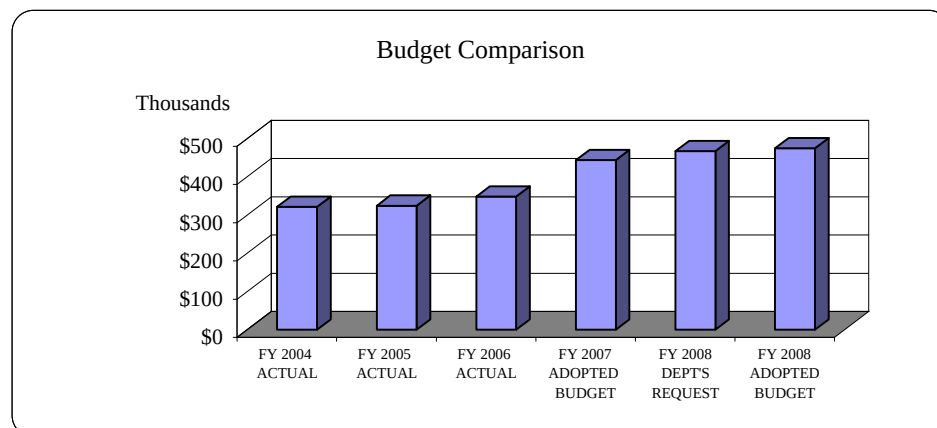
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ADOPTED BUDGET	FY 2007 ADJUSTED BUDGET	FY 2008 DEPT'S REQUEST	FY 2008 ADOPTED BUDGET
SALARIES	\$ 305,520	\$ 314,054	\$ 332,520	\$ 340,694	\$ 340,694	\$ 439,107	\$ 451,612
OPERATIONS	\$ 15,875	\$ 10,002	\$ 15,623	\$ 102,850	\$ 103,824	\$ 21,422	\$ 16,117
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,296	\$ 6,296
TOTAL	\$ 321,395	\$ 324,057	\$ 348,143	\$ 443,544	\$ 444,518	\$ 466,825	\$ 474,025

PERSONNEL

	FY 2007 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED

FULL TIME POSITIONS

Asst Director of Engineering		0	0	1	1	1	1
Director of Engineering		1	1		1	1	1
Engineering Technician		1	1		1	1	1
Office Administrator		1	1		1	1	1
TOTAL:		3	3	1	4	4	4



PURPOSE

Public Services 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.

MAJOR PROGRAMS

Administration

Handle incoming and outgoing calls, customer inquiries, mail outs, court filings, payroll, personnel inquiries, input of daily data entry, requisition processing, work order processing, purchase order tracking, schedule conference and education, budget preparation, research equipment and material, coordination of programs, generation of correspondence, inventory control, county wide notifications, employee relations, implementation and training of new programs, and collaboration with county and city departments. Supervise and direct personnel. ROW acquisition, utility permit, inspections, utility relocates, culvert, culvert sizing and road staking.

Environmental

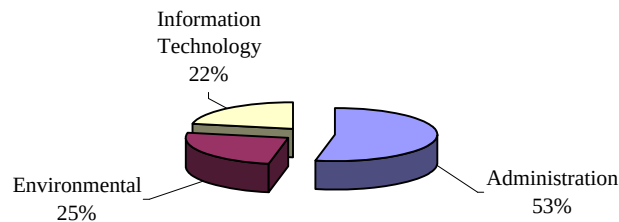
To keep Collin County Roadways clear of trash and debris by collaborating with civic organizations, church groups, and volunteers. Build a positive relationship between citizens and Collin County departments.

Information Technology

Develop public works web page and daily upkeep of information. Train Public Works on computer software programs and ITS Tracking system. Backup of computer system data and support for computer system failure or errors.

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
Administration	\$ 207,592	\$ 218,941	\$ 219,285	\$ 241,741	\$ 242,333
Environmental	\$ 97,921	\$ 103,274	\$ 103,437	\$ 114,029	\$ 114,308
Information Technology	\$ 86,170	\$ 90,881	\$ 91,024	\$ 100,346	\$ 100,591
Total	\$ 391,684	\$ 413,097	\$ 413,746	\$ 456,116	\$ 457,232

FY 2008 Programmatic Budget Allocations



EXPENDITURES

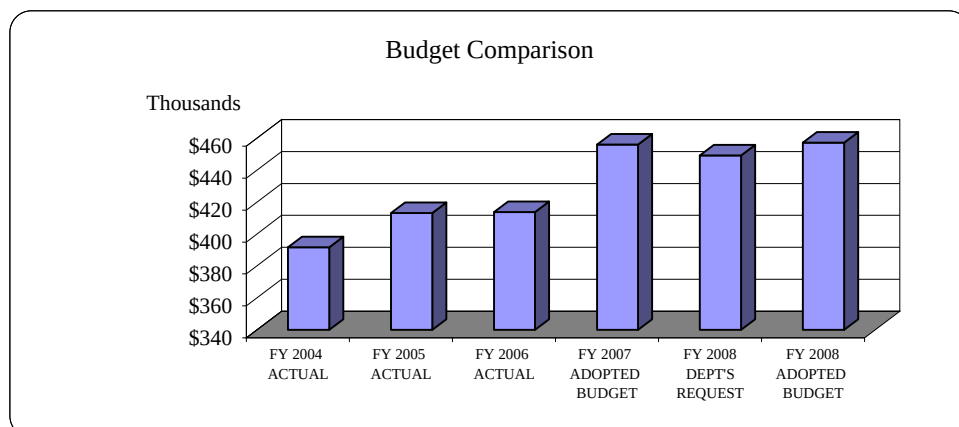
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ADOPTED BUDGET	FY 2007 ADJUSTED BUDGET	FY 2008 DEPT'S REQUEST	FY 2008 ADOPTED BUDGET
SALARIES	\$ 384,033	\$ 391,360	\$ 399,605	\$ 430,358	\$ 430,358	\$ 430,013	\$ 445,439
OPERATIONS	\$ 7,651	\$ 21,737	\$ 14,141	\$ 25,609	\$ 25,758	\$ 19,253	\$ 11,793
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 391,684	\$ 413,097	\$ 413,746	\$ 455,967	\$ 456,116	\$ 449,266	\$ 457,232

PERSONNEL

FY 2007 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED

FULL TIME POSITIONS

Director of Public Services	1	1		1	1	1
Inspector	1	1		1	1	1
Office Coordinator	1	1		1	1	1
Public Works Representative	1	1		1	1	1
Right of Way Coordinator	1	1		1	1	1
TOTAL:	5	5	0	5	5	5



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.

MAJOR PROGRAMS**Road Construction**

Ten year asphalt program which is to construct fifty miles of asphalt roads per year. Inclusive of determining and obtaining right-of-way, utility relocations, storm water assessment and other areas that pertain to road construction.

Road Maintenance

Maintain approximately 780 miles of county roads, 90 bridges, 9,000 traffic signs, 94 lakes, approximately 5,000 culverts and drainage structures, road ditches, mowing, vegetation management, dust control of all weather road surfaces.

Trash Programs

Trash removal from road sites, dump sites, illegal dump sites, maintaining 10 recycling centers, monthly trash citizen collection days, assistance to Sheriff's Office for illegal dump sites, CSCD assistance. Holding 19 events per year, facilitating Adopt A Road program, assisting nuisance abatement officer through the Fire Marshal's department.

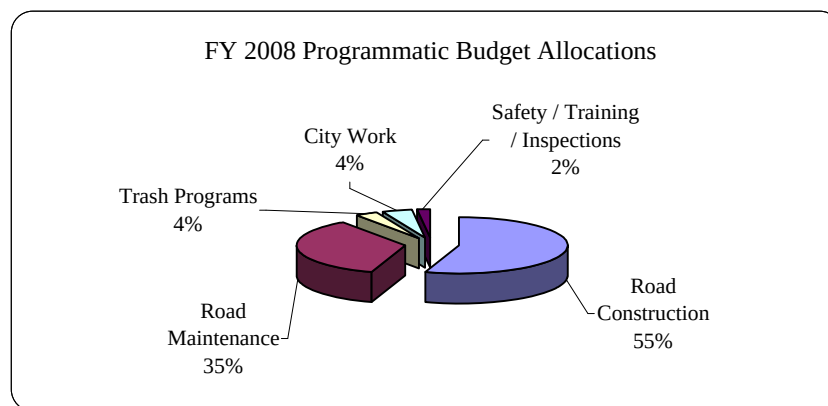
City Work

Interlocal agreements with 25 cities to include but not limited to road construction and maintenance tasks. This includes road oiling, construction, upgrading/asphalt, rocking, patching, drainage work, reconstruction, mowing, brush cutting, signage, estimates, billing, grading, dust control and striping.

Safety / Training / Inspections

Funds training, safety classes and seminars for quality control of construction and maintenance of county roads. Also includes funding for quality control, inspections of sub divisions, utility construction, driveway permitting, utility relocates, Soil Conservation Service lakes, storm water program, road and drainage structure materials (aggregates, flexbase, HMAC, concrete, culverts, RAP,etc.), and construction standard practices.

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
Road Construction	\$ 6,792,263	\$ 6,504,676	\$ 8,266,165	\$ 9,480,601	\$ 8,504,069
Road Maintenance	\$ 4,367,693	\$ 4,182,763	\$ 5,315,470	\$ 6,096,399	\$ 5,468,451
Trash Programs	\$ 434,418	\$ 416,024	\$ 528,685	\$ 606,358	\$ 543,901
City Work	\$ 529,717	\$ 507,289	\$ 644,664	\$ 739,376	\$ 663,218
Safety / Training / Inspections	\$ 251,244	\$ 240,607	\$ 305,764	\$ 350,685	\$ 314,564
Total	\$ 12,375,335	\$ 11,851,359	\$ 15,060,748	\$ 17,273,419	\$ 15,494,203



PROGRAM IMPROVEMENTS

Road & Bridge received an increase in various road construction funding. This is needed due to the increase in cost of materials. The recurring cost of this program improvement to Collin County is \$1,306,490.

Road & Bridge received an increase in road maintenance funding. This is needed due to an approximate 66 percent increase in hot mix asphalt concrete materials. The recurring cost of this program improvement to Collin County is \$300,000.

Road & Bridge received an increase in funding for signs. This is needed due to a cost increase in materials. The recurring cost of this program improvement to Collin County is \$46,500.

Road & Bridge received an increase in funding for safety supplies. This is needed to ensure employee and citizen safety. The recurring cost of this program improvement to Collin County is \$2,600.

Road & Bridge received an increase in ROW weed control funding. ROW increase was requested to cover existing and standing contract pricing. The recurring cost of this program improvement to Collin County is \$40,700.

EXPENDITURES

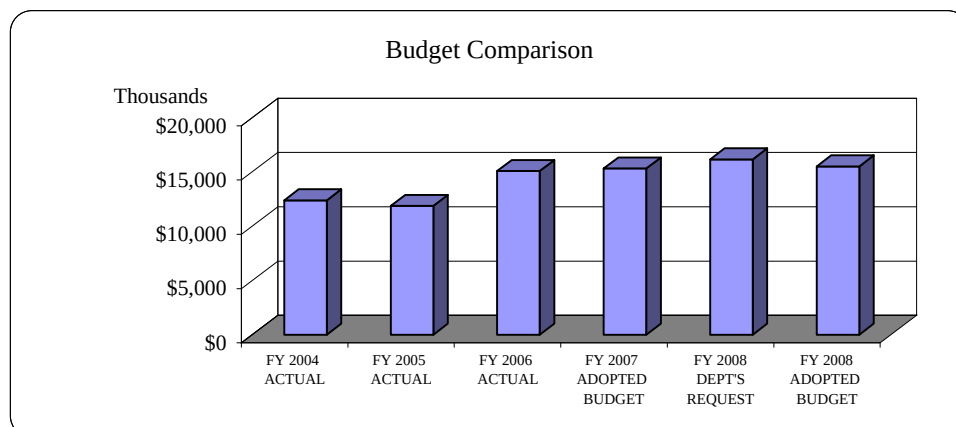
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ADOPTED BUDGET	FY 2007 ADJUSTED BUDGET	FY 2008 DEPT'S REQUEST	FY 2008 ADOPTED BUDGET
SALARIES	\$ 4,844,812	\$ 4,940,471	\$ 5,133,050	\$ 5,353,367	\$ 5,353,367	\$ 5,407,752	\$ 5,480,482
OPERATIONS	\$ 6,049,773	\$ 6,556,736	\$ 8,233,606	\$ 8,321,284	\$ 9,987,902	\$ 10,034,167	\$ 9,313,091
CAPITAL	\$ 1,481,989	\$ 355,337	\$ 1,695,598	\$ 1,631,229	\$ 1,933,878	\$ 702,180	\$ 702,180
TOTAL	\$ 12,376,573	\$ 11,852,544	\$ 15,062,254	\$ 15,305,880	\$ 17,275,147	\$ 16,144,099	\$ 15,495,753

PERSONNEL

	FY 2007 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED

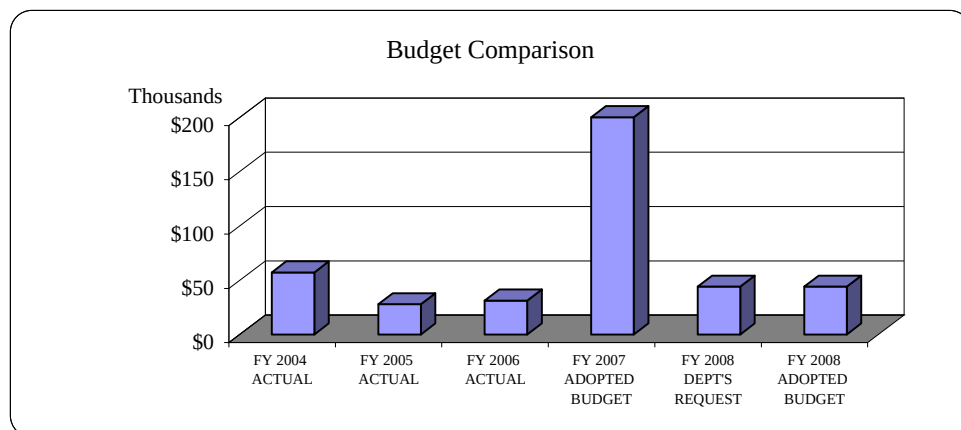
FULL TIME POSITIONS

Administrative Secretary	2	2		2	2	2
Assistant Director	1	1		1	1	1
Environmental Const. Specialist	1	1		1	1	1
Equipment Operator	45	45		45	45	45
Foreman	4	4		4	4	4
Lead Operator	9	9	1	9	9	9
Maintenance Specialist	4	4		4	4	4
Public Works Inspector	0	0	1	0	0	0
Superintendent	2	2		2	2	2
Traffic Maint Technician	3	3		3	3	3
Truck Driver	20	20		20	20	20
TOTAL:	91	91	2	91	91	91



EXPENDITURES

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ADOPTED BUDGET	FY 2007 ADJUSTED BUDGET	FY 2008 DEPT'S REQUEST	FY 2008 ADOPTED BUDGET
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATIONS	\$ 57,121	\$ 27,837	\$ 31,275	\$ 200,000	\$ 200,000	\$ 44,035	\$ 44,035
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 57,121	\$ 27,837	\$ 31,275	\$ 200,000	\$ 200,000	\$ 44,035	\$ 44,035



PURPOSE

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

MAJOR PROGRAMS**Administration**

Administrative duties performed by the Right of Way Coordinator include handling general questions from citizens regarding County Road and Bridge Bond Projects, composing general written correspondences, act as liaison between County and appraisers, TXDOT, mortgage and utility companies etc. Administration duties performed by Administrative Secretary include, but are not limited to, answering phones, ordering office/computer supplies, process of department payroll, annual budget preparations, and department's inter-company and US mail distribution etc. Administration performed by Parks and Projects Manager include, but are not limited to, supervising department employees, oversight of Myers Park, input and maintenance of goals and employee evaluations (Pay For Performance), approving department requisitions, preparation of administrative correspondences such as agenda items for presentation to Commissioners Court.

Road & Bridge Bond Projects

Right-of-Way Coordinator - Coordinating/completing ROW acquisition, coordinating with County's legal representation to obtain ROW (condemnation), coordinating with contractors for property survey's/appraisals/utility relocation/construction. Compose letters/prepare ROW documents/Right of Entry Agreements/Release of Lien/Check Requests. Coordinate legal filing of documents. Maintain the ROW property owner/project construction files. Admin. Sec. - Prepare E-agenda items for Court consideration (advertise/award for construction/etc), entry of ALL requisitions, maintain project expenditures, submit contractors invoices for payment, file/maintain purchase orders/payments for projects. Parks & Projects Mgr - Negotiate engineering services contract, provide direction for/review of engineering design plans/specifications for county road/bridge projects, involved in all aspects of design, ROW acquisition/construction of projects, meet with engineering firms / appraisers / landowners / attorneys / utility companies / contractors as needed throughout the design/ROW acquisition/construction phases, attend condemnation hearings/meetings for each project, review/recommend change orders, and approve pay requests submitted by all vendors.

Goals & Objectives

Completion of road bond projects on time, within budget 70% of the time. Supports countywide strategic goal number 2.

Completion of bridge bond projects on time, within budget 70% of the time. Supports countywide strategic goal number 2.

To acquire right-of-way acquisitions for road bond projects or seek authorization from Commissioners Court to initiate condemnation proceedings within 9 months of received appraisals. Supports countywide strategic goal number 2.

To acquire right-of-way acquisitions for bridge bond projects or seek authorization from Commissioners Court to initiate condemnation proceedings within 9 months of received appraisals. Supports countywide strategic goal number 2.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
# of Road Projects	7	7	6	6	5
# of Projects in Design Phase	5	4	0	6	5
# of Projects in Design Phase Completed	2	3	5	6	5
# of Project Utilities Relocated	0	0	1	3	3
# of Projects Under Construction	0	0	1	2	2
# of Projects Under Construction Completed	0	0	0	1	1

PERFORMANCE MEASURES cont'	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
# of Road Construction Completed on Schedule & w/in Budget	0	0	0	1	5
% of Road Construction Completed on Schedule & w/in Budget	0%	0%	0%	17%	100%
# of Bridge Projects	17	13	11	4	5
# of Bridge Projects in Design Phase	12	2	2	2	2
# of Bridge Projects in Design Phase Completed	3	14	14	4	4
# of Bridge Project Utilities Relocated	3	8	13	3	3
# of Bridge Projects Under Construction	3	4	1	2	2
# of Bridge Projects Under Construction Completed	0	3	7	1	1
# of Bridge Construction Completed on Schedule & w/in Budget	0	3	7	1	5
% of Bridge Construction Completed on Schedule & w/in Budget	0%	23%	64%	25%	100%
# of Road Projects in ROW Acquisition Phase	2	3	5	4	5
# of Road Projects ROW Acquired	0	0	2	4	5
# of Road Projects ROW Acquired w/in 9 months of received appraisal	0	0	0	1	5
% of Road Projects ROW Acquired w/in 9 months of received appraisal	0%	0%	0%	25%	100%
# of Bridge Projects in ROW Acquisition Phase	1	6	1	3	5
# of Bridge Projects ROW Acquired	3	8	13	2	5
# of Bridge Projects ROW Acquired w/in 9 months of received appraisal	0	0	0	2	5
% of Bridge Projects ROW Acquired w/in 9 months of received appraisal	0%	0%	0%	67%	100%

Open Space Project Funding (Bond Funds)

Admin. Sec. - Staff liaison to the Parks Foundation Advisory Board, attend monthly meetings, take notes, compile agenda, minutes, timely file, post meeting agenda with County Clerk & website, keep attendance records, maintain the board roster with accurate phone numbers, addresses, prepare, maintain Open Space Budget, compose letters, emails, maintain project files & track the projects funded via the Project Funding Assistance Program, maintain the Parks, Open Space County website, enter requisitions, forward reimbursement requests for payment, prepare, distribute the application packet, prepare Interlocal Agreements, review submitted funding applications, quarterly progress reports, compose, submit E-agenda items for Parks, Open Space Court consideration, & answer inquiries, questions regarding the Project Funding Assistance Program. Parks & Projects Mgr. - Primary staff liaison to the Parks Foundation Advisory Board & entities funded, attend monthly board meetings, answer questions regarding the Project Funding Assistance Program, seek legal opinions when necessary, review submitted funding applications, discuss funding recommendations with Board, review ILA's for projects awarded funding, review quarterly progress reports, and review, approve reimbursement requests.

Goals & Objectives

Administration of the 2003 Open Space Bond program in accordance with guidelines established by the Parks Foundation Advisory Board and Commissioners Court by reviewing quarterly status reports for projects awarded. Supports countywide strategic goal number 2.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
# of Projects Approved	37	55	68	59	50
# of Projects Completed	31	31	34	11	50
# of quarterly Status Reports Submitted/Reviewed	32	24	30	48	50
% of quarterly Status Reports Submitted/Reviewed	86%	44%	44%	81%	100%

Special Projects

Right of Way Coordinator - Dependent upon the type of Special Project (i.e. obtaining the release of liens for DNT project). Admin. Sec. - Answer inquiries regarding Sister Grove Park, Parkhill Prairie, Trinity Trail and Bratonia Park, maintain the contract files for the caretakers of Parkhill Prairie and Sister Grove Park, maintain the mowing contractor files for both parks, maintain the lease agreements between County, Corp of Engineers, Radio Club (Bratonia Park) and Trinity Trail, oversee the general maintenance of the County owned Parks (facility improvements, trash pick-up), submit via E-agenda items for Commissioners Court consideration and assist with other Special Projects that arise. Parks & Projects Mgr. - Dependent upon the type of Special Project (i.e. old truss bridges CR475/476, Myers Park Master Plan, Myers Park parking lot, Betsy Lane and FM544 issues, Outer Loop ROW, DNT release of lien). Additional duties include, but not limited to, annual review of Agreements for caretakers and mowing contractors for Parkhill Prairie & Sister Grove Park, approve vendor payments, and staff liaison between Corp of Engineers, TxDOT, attorneys and contractors.

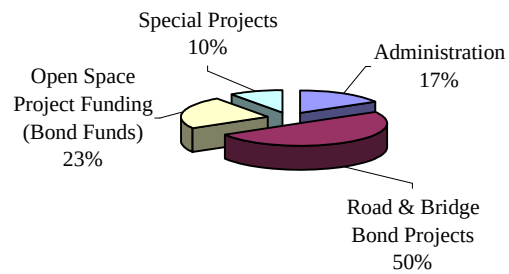
Goals & Objectives

To complete special projects as assigned on schedule 90% of the time. Supports countywide strategic goal number 1.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
# of Projects Total	0	0	2	12	10
# of Projects Completed	0	0	2	11	10
# of Projects Completed on Schedule	0	0	2	11	10
% of Projects Completed on Schedule	0%	0%	100%	92%	100%

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
Administration	\$ 39,036	\$ 39,266	\$ 40,884	\$ 43,869	\$ 45,154
Road & Bridge Bond Projects	\$ 117,086	\$ 117,775	\$ 122,628	\$ 131,582	\$ 135,435
Open Space Project Funding (Bond Funds)	\$ 54,632	\$ 54,954	\$ 57,218	\$ 61,396	\$ 63,194
Special Projects	\$ 23,417	\$ 23,555	\$ 24,526	\$ 26,316	\$ 27,087
Total	\$ 234,171	\$ 235,550	\$ 245,256	\$ 263,163	\$ 270,869

FY 2008 Programmatic Budget Allocations



EXPENDITURES

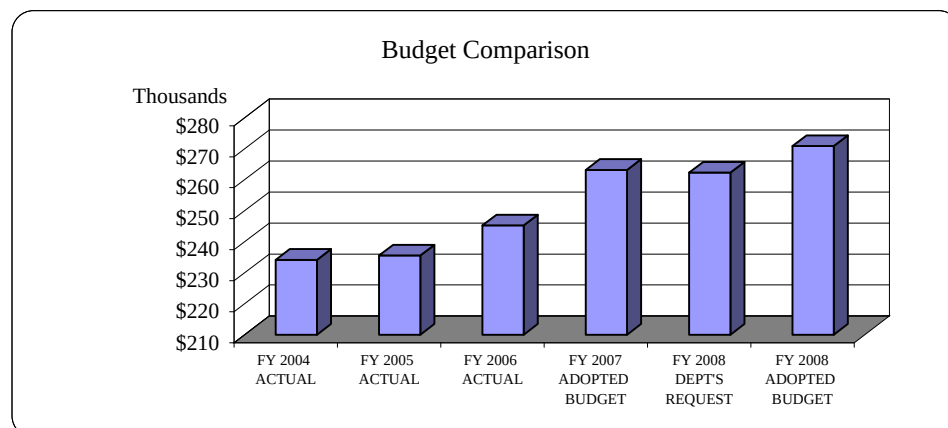
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ADOPTED BUDGET	FY 2007 ADJUSTED BUDGET	FY 2008 DEPT'S REQUEST	FY 2008 ADOPTED BUDGET
SALARIES	\$ 229,950	\$ 230,812	\$ 242,450	\$ 256,313	\$ 256,313	\$ 258,369	\$ 267,294
OPERATIONS	\$ 4,221	\$ 4,738	\$ 2,806	\$ 6,850	\$ 6,850	\$ 3,925	\$ 3,575
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 234,171	\$ 235,550	\$ 245,256	\$ 263,163	\$ 263,163	\$ 262,294	\$ 270,869

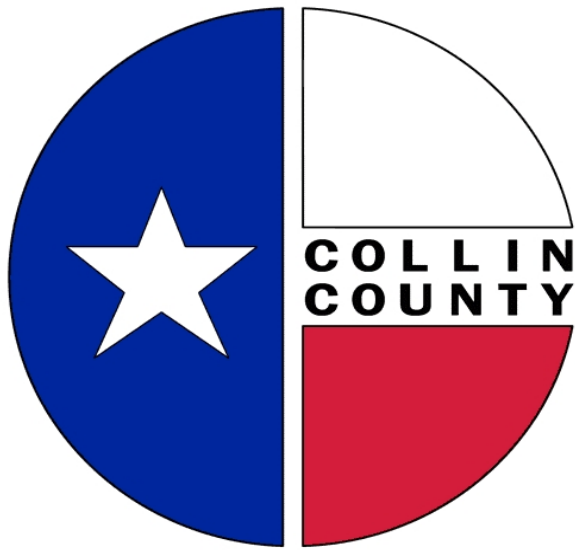
PERSONNEL

FY 2007 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED

FULL TIME POSITIONS

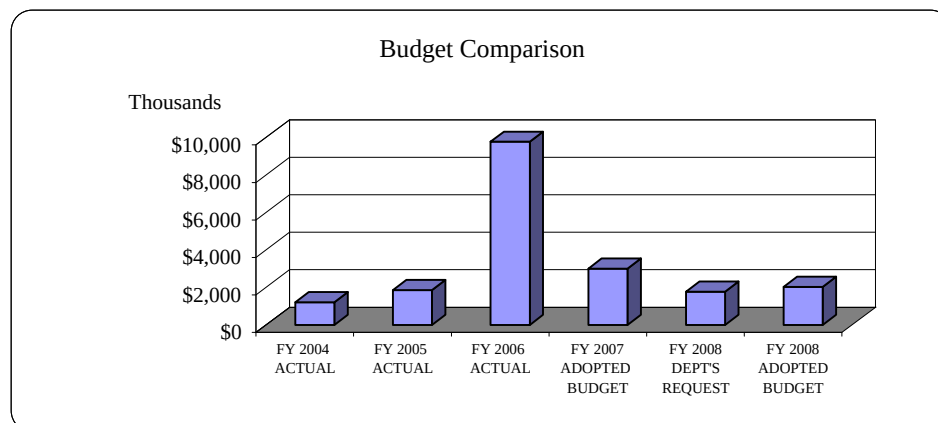
Right of Way Coordinator	1	1		1	1	1
Administrative Secretary	1	1		1	1	1
Parks & Projects Manager	1	1		1	1	1
TOTAL:	3	3	0	3	3	3

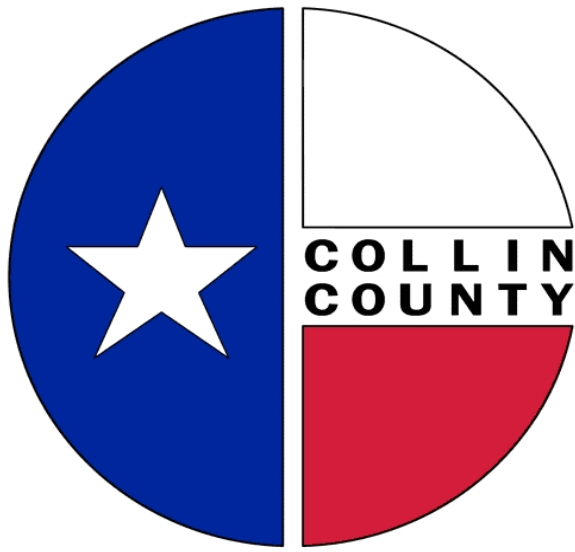




EXPENDITURES

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ADOPTED BUDGET	FY 2007 ADJUSTED BUDGET	FY 2008 DEPT'S REQUEST	FY 2008 ADOPTED BUDGET
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATIONS	\$ 381,331	\$ 329,264	\$ 3,316,248	\$ 208,200	\$ 192,863	\$ 54,871	\$ 32,000
CAPITAL	\$ 826,277	\$ 1,529,014	\$ 6,451,609	\$ 2,791,800	\$ 10,054,526	\$ 1,716,658	\$ 1,999,072
TOTAL	\$ 1,207,608	\$ 1,858,278	\$ 9,767,857	\$ 3,000,000	\$ 10,247,389	\$ 1,771,529	\$ 2,031,072





PURPOSE

The District Clerk is the Jury Administrator for Collin County and shall call in jurors for the District Courts, County Courts at Law, and Justice of the Peace Courts for Collin County at the request of said courts.

MAJOR PROGRAMS**Jury Management**

The District Clerk, as Jury Administrator, will promote the most efficient and expeditious use of citizens' time when they are summoned to serve as a prospective juror. The District Clerk has implemented a jury system that can better meet the needs of the citizens as prospective jurors. With direction from the Judges, the system will enable Collin County to gather data that can eventually help to reduce the number of jurors needed on specific case types.

Goals & Objectives

To manage the jury process for all courts of Collin County (District, County, & J.P.) using the most efficient and cost-effective methods. Supports countywide strategic goal number 3.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
Panels requested (all courts)	1,035	1,035	1,253	1,226	1,250
Questionnaires mailed after filtering through National Change of Address	95,250	105,000	135,555	141,993	150,000
Jurors exempt, disqualified, no shows, and resets	8,624	13,676	88,059	105,206	115,000
Jurors that appeared for jury duty	37,525	37,652	40,826	45,305	47,000
Jurors sent to Courts	21,216	18,813	25,200	23,007	24,000
Jurors impaneled (District & County Courts only)	3,777	3,619	4,202	4,323	4,500
Number of jurors on contempt dockets	113	308	0	108	100
Contempt warrants issued	36	74	0	0	0
Phone calls	12,956	12,230	15,899	11,750	10,000

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
Jury Management	\$ 459,090	\$ 632,142	\$ 800,109	\$ 1,362,988	\$ 1,251,401
Total	\$ 459,090	\$ 632,142	\$ 800,109	\$ 1,362,988	\$ 1,251,401

PROGRAM IMPROVEMENTS

Jury Management received an increase in education & conference. This is needed for two continuing education conferences per year. The recurring cost of this program improvement to Collin County is \$1,210.

Jury Management received funding for printed materials. This is needed for custom pre-printed Scantron forms that are sent to prospective jurors, along with the juror summons and other printed materials used daily. The recurring cost of this program improvement to Collin County is \$11,000.

Jury Management received funds for travel reimbursement. This is needed for the reimbursement of four jury clerks that travel between the Bloomdale Courthouse and the University Drive Courts Facility on jury selection days. The recurring cost of this program improvement to Collin County is \$300.

EXPENDITURES

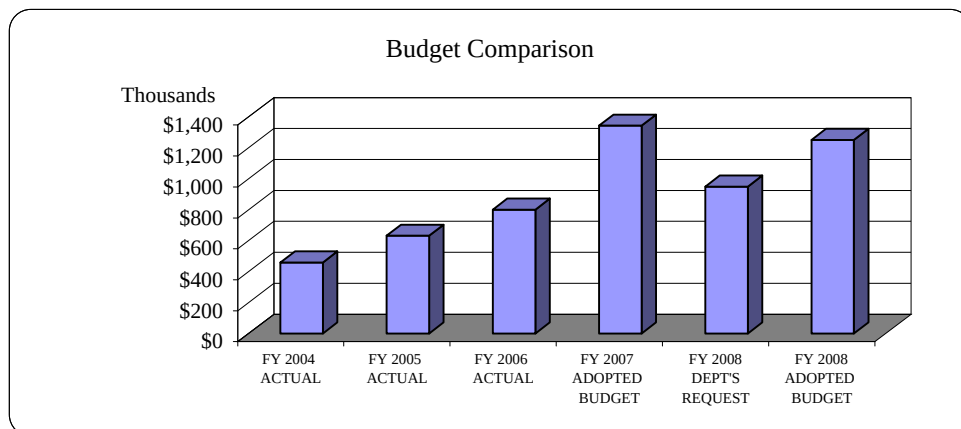
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ADOPTED BUDGET	FY 2007 ADJUSTED BUDGET	FY 2008 DEPT'S REQUEST	FY 2008 ADOPTED BUDGET
SALARIES	\$ 187,839	\$ 197,128	\$ 209,303	\$ 215,822	\$ 215,822	\$ 217,671	\$ 224,989
OPERATIONS	\$ 271,251	\$ 330,930	\$ 500,450	\$ 1,127,791	\$ 1,127,791	\$ 731,162	\$ 733,412
CAPITAL	\$ -	\$ 104,085	\$ 90,356	\$ -	\$ 19,375	\$ -	\$ 293,000
TOTAL	\$ 459,090	\$ 632,142	\$ 800,109	\$ 1,343,613	\$ 1,362,988	\$ 948,833	\$ 1,251,401

PERSONNEL

FY 2007 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED

FULL TIME POSITIONS

Deputy District Clk II	4	4		4	4	4
TOTAL:	4	4	0	4	4	4



PURPOSE

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.

MAJOR PROGRAMS**Administration**

Keep animal records maintained, answer telephones, intake of animals, assist citizens. Revenue generated comes from the contract cities' fees paid for Animal Control Services. Maintain State-required records pertaining to rabies control (Cities' contributions for Control program Administration = \$177,002 annually).

Goals & Objectives

Reports included in Animal Shelter PBM.

Animal Control

Provide quality protection to all Collin County citizens by quickly responding to calls of loose, injured, vicious, abandoned, abused, and neglected animals. Provide protection to all Collin County animals by humanely restraining them and transporting them to the safety of the Animal Shelter where they can be claimed by their owners. Act as the Local Rabies Control Authority and administer rabies control program for our areas of jurisdiction (required by TH&S Code Chapter 826). Revenue generated comes from the contract cities' fees paid for Animal Control Services (Cities' contributions for entire Control program = \$358,595 annually).

Goals & Objectives

To respond to Emergency Calls within 1-hour of receiving call 80% of the time. Supports countywide strategic goal number 1.
To respond to Non-Emergency Calls within 24 hours of receiving call 90% of the time. Supports countywide strategic goal number 1.

Animal Bite & Rabies Exposure Animals quarantined within 24 hours 90% of the time. Supports countywide strategic goal number 4.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
# of Emergency Calls	n/a	n/a	n/a	386	400
# of Emergency Call Responses	n/a	n/a	n/a	384	400
# of Emergency Call Responses w/in 1 Hr	n/a	n/a	n/a	382	400
% of Emergency Call Responses w/in 1 Hr	n/a	n/a	n/a	99%	100%
# of Non-Emergency Calls	n/a	n/a	n/a	3688	3700
# of Non-Emergency Call Responses	n/a	n/a	n/a	3688	3700
# of Non-Emergency Call Responses w/in 24 Hrs	n/a	n/a	n/a	3633	3700
% of Non-Emergency Call Responses w/in 24 Hrs	n/a	n/a	n/a	99%	100%
# of Bite & Rabies Exposure Animals	n/a	n/a	n/a	153	150
# of Bite & Rabies Exposure Animals Processed	n/a	n/a	n/a	153	150

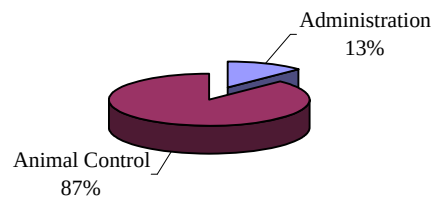
FY 2008 Adopted Budget Summary

Animal Control

PERFORMANCE MEASURES cont'	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
# of Bite & Rabies Exposure Animals Processed w/in 24hrs	n/a	n/a	n/a	153	150
% of Bite & Rabies Exposure Animals Processed w/in 24hrs	n/a	n/a	n/a	100%	100%

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
Administration	n/a	n/a	\$ 22,335	\$ 28,954	\$ 29,616
Animal Control	n/a	n/a	\$ 156,344	\$ 202,676	\$ 207,313
Total	\$ -	\$ -	\$ 178,679	\$ 231,630	\$ 236,929

FY 2008 Programmatic Budget Allocations



PROGRAM IMPROVEMENTS

Animal Control received an increase in fuel and auto maintenance due to an increase in price. The cost of this program improvement to Collin County is \$26,200 in recurring cost.

Animal Control received funding for travel reimbursement. This is needed for the Manager that oversees field operations and is frequently called into the field to meet with citizens. The cost of this program improvement to Collin County is \$375 in recurring cost.

EXPENDITURES

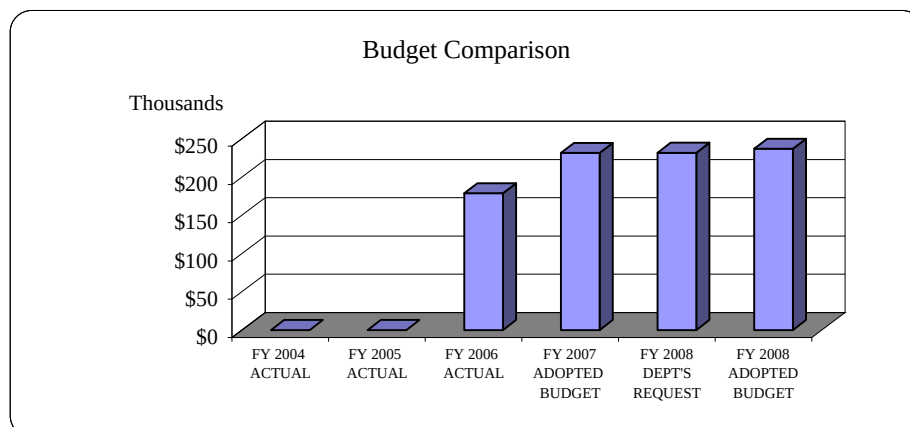
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ADOPTED BUDGET	FY 2007 ADJUSTED BUDGET	FY 2008 DEPT'S REQUEST	FY 2008 ADOPTED BUDGET
SALARIES	\$ -	\$ -	\$ 75,676	\$ 194,191	\$ 194,191	\$ 183,040	\$ 188,344
OPERATIONS	\$ -	\$ -	\$ 19,435	\$ 37,152	\$ 37,125	\$ 48,585	\$ 48,585
CAPITAL	\$ -	\$ -	\$ 83,568	\$ -	\$ 314	\$ -	\$ -
TOTAL	\$ -	\$ -	\$ 178,679	\$ 231,343	\$ 231,630	\$ 231,625	\$ 236,929

PERSONNEL

	FY 2007 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED

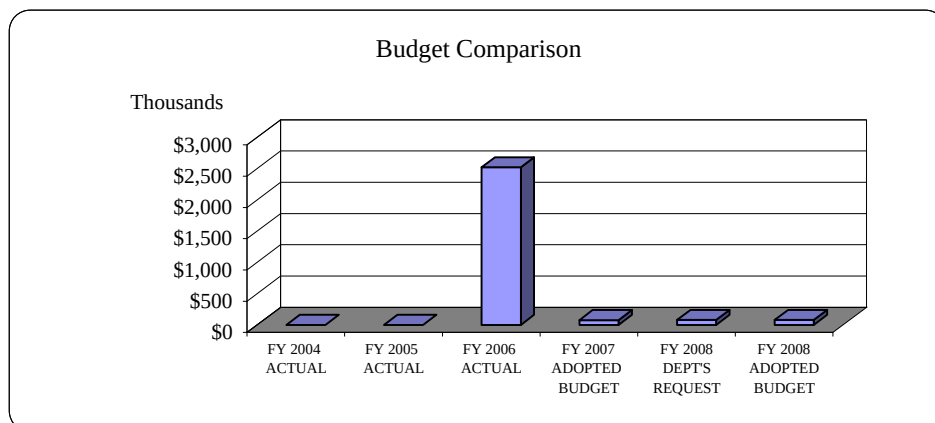
FULL TIME POSITIONS

Animal Control Officer	3	3		3	3	4
Animal Control Supervisor	1	1		1	1	0
TOTAL:	4	4	0	4	4	4



EXPENDITURES

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ADOPTED BUDGET	FY 2007 ADJUSTED BUDGET	FY 2008 DEPT'S REQUEST	FY 2008 ADOPTED BUDGET
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATIONS	\$ -	\$ -	\$ 414	\$ 77,800	\$ 77,800	\$ 79,700	\$ 79,700
CAPITAL	\$ -	\$ -	\$ 2,520,635	\$ -	\$ 301,237	\$ -	\$ -
TOTAL	\$ -	\$ -	\$ 2,521,049	\$ 77,800	\$ 379,037	\$ 79,700	\$ 79,700



PURPOSE

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.

MAJOR PROGRAMS**Administration**

Keep department records maintained, personnel records, answer telephones, assist citizens, purchase supplies, requisitions, process payroll, maintain time collection system, travel arrangements, reports, maintain periodic review and request amendment to existing Court Orders. Revenue generated comes from the contract cities' fees paid for Animal Shelter Administrative Personnel (Cities' contributions for Shelter program Admin Personnel = \$80,427 annually - Secretary, Supervisor and 1/4 Manager's Salary).

Goals & Objectives

To submit monthly reports to manager & budget analyst by the 5th of every month 95% of the time. Supports countywide strategic goal number 1.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
# of reports	n/a	n/a	n/a	8	8
# of reports completed - submitted	n/a	n/a	n/a	8	8
# of reports completed - submitted by the 5th	n/a	n/a	n/a	7	8
% of reports completed - submitted by the 5th	n/a	n/a	n/a	88%	100%

Animal Shelter

The Animal Shelter provides the highest level of humane and dignified care to all animals while at our facility by providing adequate food, water, shelter, and basic physical care as required by TH&S Code Chapter 823. Additionally, we must act as the Local Rabies Control Authority for our areas of jurisdiction and follow all State-required rabies control procedures, as specified in TH&S Code Chapter 826. Revenue generated comes from the contract cities' fees paid for Animal Shelter Program (Cities' contributions for Shelter program = \$282,735 annually) and \$24,198 of animal redemption and quarantine fees paid by citizens during the 6 month period that the Shelter has been open (extrapolate out to \$48,396 annually).

Goals & Objectives

Rabies Shipping tests processed within 5 days 90% of the time. Supports countywide strategic goal number 4.

Process at least 40% of Animals for Ownership Change 80% of the time. Supports countywide strategic goal number 1.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
# of Rabies Shipping Tests Processed	n/a	n/a	n/a	82	100
# of Rabies Shipping Tests Completed w/in 5 Days	n/a	n/a	n/a	82	100
% of Rabies Shipping Tests Completed w/in 5 Days	n/a	n/a	n/a	100%	100%
# of Animals Processed Through the Shelter	n/a	n/a	n/a	6,633	5,800

PERFORMANCE MEASURES cont'	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
# of Animals (Ownership Change)	n/a	n/a	n/a	3,839	5,800
% of Animals (Ownership Change)	n/a	n/a	n/a	58%	100%

Animal Health

The Animal Health program will encompass measures to ensure that our Shelter will not be shut down due to disease. An outbreak of Parvovirus or other communicable disease could cost many animals their lives (death due to disease and a mass EU to stop contamination). An outbreak could force the Shelter to be shut down which would cost the County an undetermined amount of money. In addition to finding alternate housing for County animals, we would have to honor our ILA with municipalities and possibly have to pay for alternate location boarding of animals for weeks to months if the Shelter could not be used. It would also be very costly to follow disinfecting procedures following such an outbreak. Many Shelters across the country have been shut down for weeks to months due to outbreaks of communicable diseases.

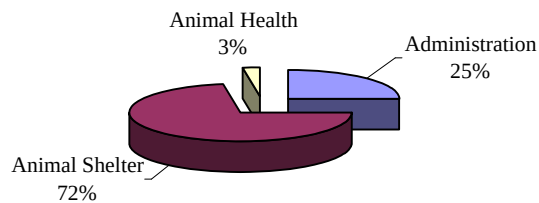
Goals & Objectives

Vaccinate all dogs and puppies within 2 hours of arrival to the shelter 90% of the time. Supports countywide strategic goal number 4.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
# of Dogs and Puppies Processed into the Shelter	n/a	n/a	n/a	4,944	5,000
# of Dogs and Puppies Vaccinated	n/a	n/a	n/a	172	5,000
# of Animals Vaccinated within 2-hours of Processing	n/a	n/a	n/a	102	5,000
% of Animals Vaccinated within 2-hours of Processing	n/a	n/a	n/a	2%	100%

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
Administration	n/a	n/a	\$ 46,537	\$ 113,522	\$ 109,224
Animal Shelter	n/a	n/a	\$ 134,957	\$ 329,214	\$ 316,750
Animal Health	n/a	n/a	\$ 4,654	\$ 11,352	\$ 10,922
Total	\$ -	\$ -	\$ 186,147	\$ 454,088	\$ 436,896

FY 2008 Programmatic Budget Allocations



PROGRAM IMPROVEMENTS

The Animal Shelter received an increase in Education & Conference. Per Texas law our Animal Control Officers must be trained in proper methods and techniques to euthanize an animal at the Shelter. Also per Texas Law our Officers must be trained in animal health, disease control, humane care, control and transportation of animals. The recurring cost of this program improvement to Collin County is \$5,600.

The Animal Shelter received an increase in various maintenance and operations lines that include the following: Safety & janitorial supplies, public notifications, printed materials, medical waste disposal, animal care, auto & ground maintenance and fuel. The recurring cost of this program improvement to Collin County is \$48,785.

The Animal Shelter received an increase in lab supplies. This is needed to encompass measures to ensure that our Shelter will not be shut down due to disease. The recurring cost of this program improvement to Collin County is \$30,000.

The Animal Shelter received an increase in travel reimbursement. Manager oversees/assists with daily operation the Animal Shelter and therefore has to travel there from her base office. The recurring cost of this program improvement to Collin County is \$375.

EXPENDITURES

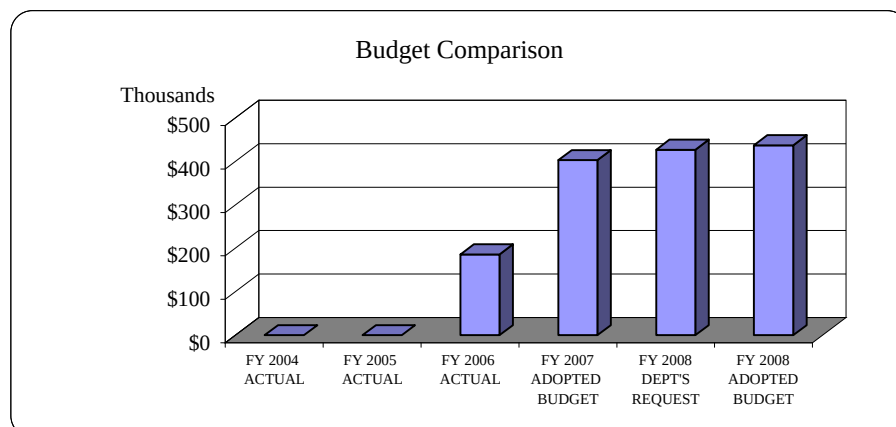
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ADOPTED BUDGET	FY 2007 ADJUSTED BUDGET	FY 2008 DEPT'S REQUEST	FY 2008 ADOPTED BUDGET
SALARIES	\$ -	\$ -	\$ 92,286	\$ 312,989	\$ 312,989	\$ 307,868	\$ 317,932
OPERATIONS	\$ -	\$ -	\$ 57,625	\$ 89,888	\$ 133,299	\$ 118,964	\$ 118,964
CAPITAL	\$ -	\$ -	\$ 36,236	\$ -	\$ 7,800	\$ -	\$ -
TOTAL	\$ -	\$ -	\$ 186,147	\$ 402,877	\$ 454,088	\$ 426,832	\$ 436,896

PERSONNEL

	FY 2007 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED

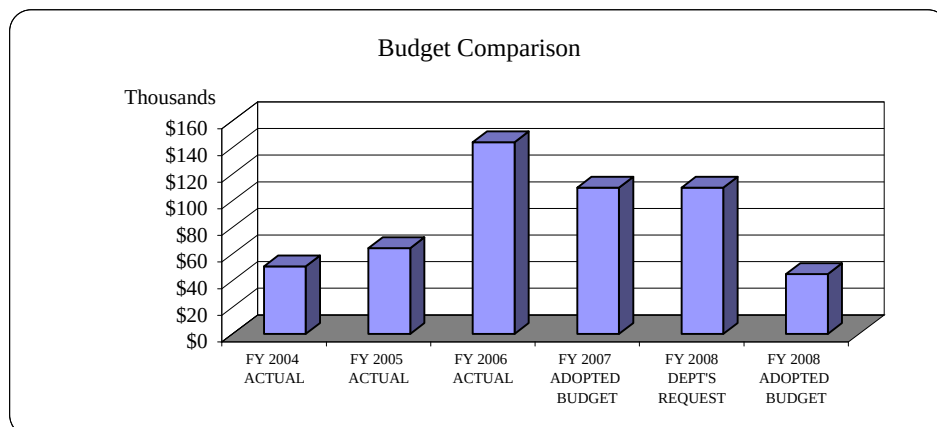
FULL TIME POSITIONS

Administrative Secretary		1	1		1	1
Animal Control Officer		4	4		4	4
Animal Control Supervisor		1	1		1	1
TOTAL:		6	6	0	6	6



EXPENDITURES

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ADOPTED BUDGET	FY 2007 ADJUSTED BUDGET	FY 2008 DEPT'S REQUEST	FY 2008 ADOPTED BUDGET
SALARIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OPERATIONS	\$50,664	\$64,331	\$143,996	\$109,730	\$109,730	\$109,730	\$44,930
CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$50,664	\$64,331	\$143,996	\$109,730	\$109,730	\$109,730	\$44,930



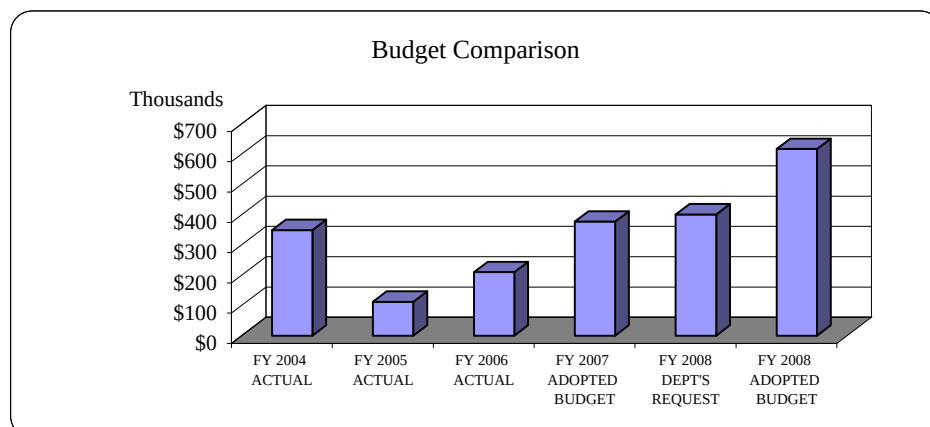
PROGRAM IMPROVEMENTS

Contract Elections received an assets inventory tracking system to increase security protocols for voting machines. Cost of this improvement to Collin County is \$16,022 in one-time expenditures.

Contract Elections recieved additional education and conference funding. This improvement will allow personnel to attend professional certification classes. Cost of this program improvement to Collin County is \$8,800 in recurring costs.

EXPENDITURES

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ADOPTED BUDGET	FY 2007 ADJUSTED BUDGET	FY 2008 DEPT'S REQUEST	FY 2008 ADOPTED BUDGET
SALARIES	\$ 199,068	\$ 89,879	\$ 149,908	\$ 208,388	\$ 208,388	\$ 208,388	\$ 195,000
OPERATIONS	\$ 21,829	\$ 21,518	\$ 59,683	\$ 166,680	\$ 159,788	\$ 176,855	\$ 406,645
CAPITAL	\$ 127,550	\$ -	\$ -	\$ 1,470	\$ 8,770	\$ 14,647	\$ 14,647
TOTAL	\$ 348,447	\$ 111,397	\$ 209,591	\$ 376,538	\$ 376,946	\$ 399,890	\$ 616,292



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.

MAJOR PROGRAMS**Administration**

Keep department records maintained, personnel records, answer telephones, assist citizens, purchase supplies, requisitions, process payroll, maintain time collection system, travel arrangements, TCEQ reports. Maintains a periodic review and request amendment to existing Court Order for Collin County's On-Site Sewage Facility Program with TCEQ.

Building Inspections

Verify that all individuals performing electrical and plumbing work on structures in jurisdiction are appropriately licensed and that all electrical, plumbing and structural work performed meets the currently adopted codes to protect the health, safety, and property of citizens.

Goals & Objectives

Complete all building inspections within 25 working days from the date the request was made 90% of the time. Supports countywide strategic goal number 1.

To resolve 50% of outstanding permits by September 30 of each fiscal year. Supports countywide strategic goal number 1.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
# of Residential Inspections Requested	3,479	4,173	5,383	4,250	5,000
# of Residential Inspections Completed	3,479	4,173	5,383	4,250	5,000
# of Residential Inspections Completed w/in 25 Working Days of Request	3,479	4,173	5,373	4,250	5,000
% of Residential Inspections Completed w/in 25 Working Days of Request	100%	100%	99.8%	100%	100%
# of Commercial Inspections Requested	663	855	804	556	750
# of Commercial Inspections Completed	663	855	804	556	750
# of Commercial Inspections Completed w/in 25 Working Days of Request	663	855	804	556	750
% of Commercial Inspections Completed w/in 25 Working Days of Request	100%	100%	100%	100%	100%
# of Outstanding Permits	n/a	n/a	n/a	1,202	1,000
# of Outstanding Permits Resolved By Year End	n/a	n/a	n/a	324	1,000
% of Outstanding Permits Resolved By Year End	n/a	n/a	n/a	27%	100%

Environmental Health

Permit and inspect all food establishments, schools, day care centers, nursing homes and public swimming pools to verify compliance with all applicable health and safety codes. Respond to and work to abate all West Nile Virus, and or mosquito complaints, food-borne illness, communicable disease, environmental contamination, and other environmental health complaints. Review applications for Mass Gatherings and inspect gathering location for compliance throughout event.

Goals & Objectives

Immediately abate environmental or public health threats by responding to severe environmental threats within 1 working day of receipt and non-critical environmental threats within 2 working days of receipt 90% of the time. Supports countywide strategic goal number 4.

Determine 3-strategic, static locations in our area of jurisdiction to trap mosquitoes 10-times throughout the season in order to determine the presence of West Nile Virus positive mosquito pools and initiate treatment before infection occurs. Supports countywide strategic goal number 4.

To perform trapping in 8% of suspect areas surrounding human or equine confirmed cases (that we are notified of) West Nile Virus in an attempt to determine the source. Supports countywide strategic goal number 4.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
# of Severe Environmental Threats Reported	n/a	n/a	n/a	25	25
# of Severe Environmental Threat Inspections Completed	n/a	n/a	n/a	25	25
# of Severe Environmental Threat Inspections Completed w/in 1 Working Day	n/a	n/a	n/a	25	25
% of Severe Environmental Threat Inspections Completed w/in 1 Working Day	n/a	n/a	n/a	100%	100%
# of Non-Critical Environmental Threats Reported	n/a	n/a	n/a	6	6
# of Non-Critical Environmental Threat Inspections Completed	n/a	n/a	n/a	6	6
# of Non-Critical Environmental Threat Inspections Completed w/in 2 Working Days	n/a	n/a	n/a	6	6
% of Non-Critical Environmental Threat Inspections Completed w/in 2 Working Days	n/a	n/a	n/a	100%	100%
# of Mosquito Trapping Locations	n/a	n/a	n/a	29	30
# of Mosquito Trappings Performed	n/a	n/a	n/a	29	30
# of Infections Reported	n/a	n/a	n/a	28	30
# of Suspect Areas	n/a	n/a	n/a	2	5
# of Trappings Performed	n/a	n/a	n/a	2	5

On-Site Sewage Facility (OSSF)

Permit and inspect all On-Site Sewage Facility (OSSF) installations, alterations, repairs; investigate and work to abate all OSSF complaints; track all required OSSF maintenance and contractual obligations.

Goals & Objectives

Complete all On-Site Sewage Facility Inspections within 10 working days from the date the inspection was requested 90% of the time. Supports countywide strategic goal number 1.

Investigate 60% of all On-Site Sewage Facility related complaints reported within 15 days of receipt and the remaining 40% within 30 days of receipt. Supports countywide strategic goal number 4.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
# of Inspections Requested	1,847	1,865	2,408	1,780	2,000
# of Inspections Completed	1,847	1,865	2,408	1,780	2,000
# of Inspections Completed w/in 10 Working Days	1,847	1,865	2,408	1,780	2,000
% of Inspections Completed w/in 10 Working Days	100%	100%	100%	100%	100%
# of Complaints Reported	1,406	1,170	816	112	900
# of Complaints Investigated	1,406	1,170	816	111	900
# of Complaints Investigated w/in 15 Days of Receipt	1,363	1,134	783	105	900
% of Complaints Investigated w/in 15 Days of Receipt	97%	97%	96%	94%	100%
# of Complaints Investigated w/in 30 Days of Receipt	42	35	32	6	57
% of Complaints Investigated w/in 30 Days of Receipt	3%	3%	4%	5%	6%

Permitting

Input, Review for compliance with County Reps and State Laws; issue all permits (electrical, plumbing, health, OSSF); verify all required licenses, track changes and re-inspections, schedule, print and result all inspection requests, update and maintain permit files; issue licenses to operate OSSF.

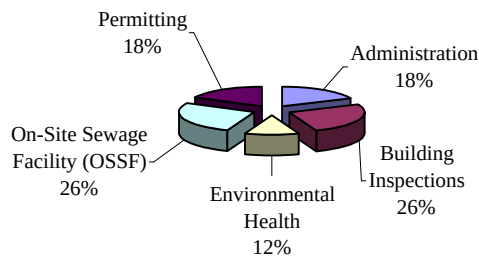
Goals & Objectives

Issue permits or written notice of deficiencies in the application materials within 25 working days of receipt of administratively complete application 80% of the time. Supports countywide strategic goal number 1.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
# of Permits Requested	2,118	1,938	2,316	1,755	2,000
# of Permits Issued	2,118	1,938	2,316	1,738	2,000
# of Permits Issued w/in 25 Working Days	2,096	1,899	2,269	1,738	2,000
% of Permits Issued w/in 25 Working Days of Request	99%	98%	98%	99%	100%

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
Administration	\$ 126,364	\$ 144,557	\$ 145,034	\$ 162,757	\$ 152,786
Building Inspections	\$ 178,068	\$ 203,705	\$ 204,377	\$ 229,352	\$ 215,301
Environmental Health	\$ 80,451	\$ 92,034	\$ 92,337	\$ 103,621	\$ 97,273
On-Site Sewage Facility (OSSF)	\$ 183,858	\$ 210,329	\$ 211,023	\$ 236,810	\$ 222,303
Permitting	\$ 120,642	\$ 138,011	\$ 138,467	\$ 155,387	\$ 145,868
Total	\$ 689,383	\$ 788,636	\$ 791,238	\$ 887,927	\$ 833,531

FY 2008 Programmatic Budget Allocations



PROGRAM IMPROVEMENTS

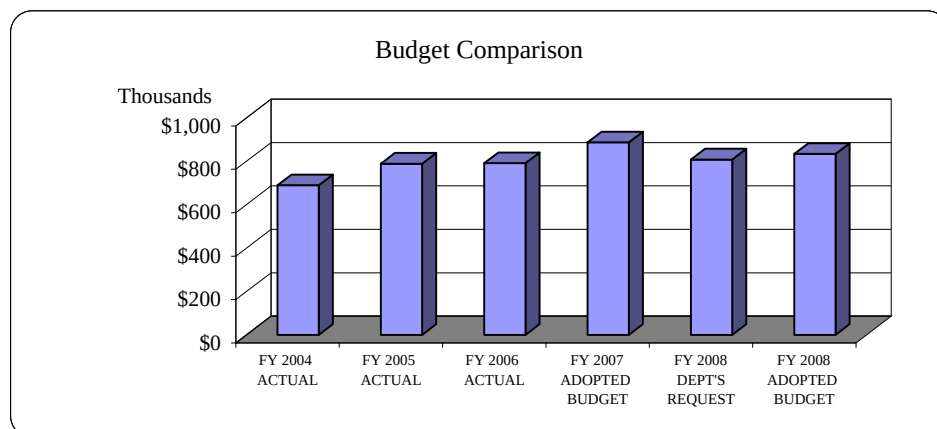
County Development received an increase in fuel and auto maintenance. This is needed due to a price increase. The recurring cost for this program improvement to Collin County is \$3,875.

EXPENDITURES

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ADOPTED BUDGET	FY 2007 ADJUSTED BUDGET	FY 2008 DEPT'S REQUEST	FY 2008 ADOPTED BUDGET
SALARIES	\$ 649,726	\$ 658,648	\$ 752,049	\$ 831,106	\$ 832,406	\$ 765,248	\$ 791,616
OPERATIONS	\$ 39,653	\$ 39,507	\$ 36,871	\$ 55,096	\$ 54,607	\$ 42,665	\$ 41,915
CAPITAL	\$ 5	\$ 90,481	\$ 2,319	\$ 914	\$ 914	\$ -	\$ -
TOTAL	\$ 689,383	\$ 788,636	\$ 791,238	\$ 887,116	\$ 887,927	\$ 807,913	\$ 833,531

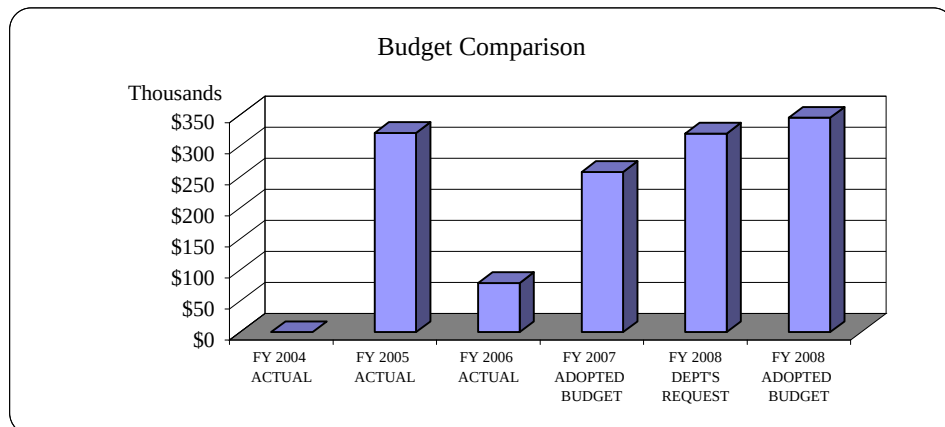
PERSONNEL

	FY 2007 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED
FULL TIME POSITIONS						
Support Tech I		1	1		1	1
Support Tech II		1	1		1	1
Inspector		6	6		6	6
Administrative Secretary		1	1		1	1
Permit Specialist		1	1		1	1
Development Services Manager		1	1		1	1
PART TIME POSITIONS						
Inspector		1	1		1	1
TOTAL:		12	12	0	12	12



EXPENDITURES

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ADOPTED BUDGET	FY 2007 ADJUSTED BUDGET	FY 2008 DEPT'S REQUEST	FY 2008 ADOPTED BUDGET
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATIONS	\$ -	\$ 320,879	\$ 79,170	\$ 258,000	\$ 258,619	\$ 319,860	\$ 345,360
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ 320,879	\$ 79,170	\$ 258,000	\$ 258,619	\$ 319,860	\$ 345,360



PROGRAM IMPROVEMENTS

Courthouse Security received additional funding for radio supplies and flashlights. These batteries have approximately 6-8 months of life. The flashlights are a consumable item and must be replaced when necessary. The recurring cost of this program improvement to Collin County is \$7,770.

Courthouse Security received an increase in uniform funding to replace worn, torn, and damaged uniforms for the current security guards. The recurring cost of this program improvement to Collin County is \$2,290.

Courthouse Security received funding for equipment maintenance. This is needed for the extended warranty for metal detectors and hand held metal detectors. The recurring cost of this program improvement to Collin County is \$28,647.

EXPENDITURES

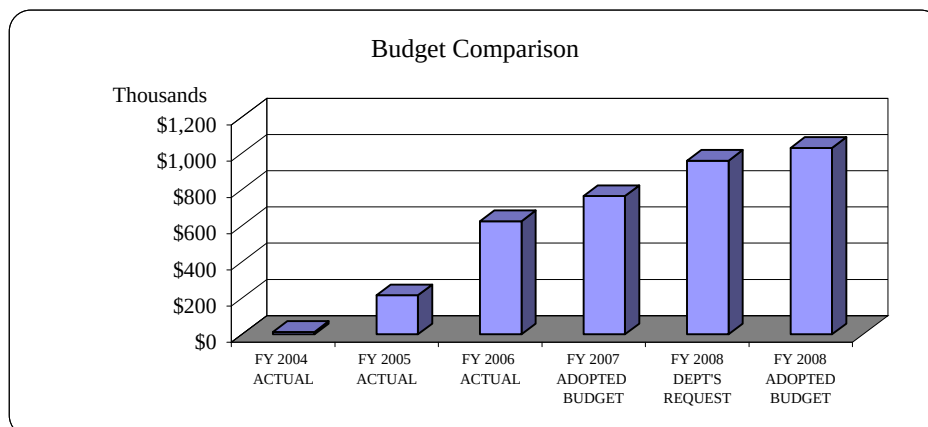
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ADOPTED BUDGET	FY 2007 ADJUSTED BUDGET	FY 2008 DEPT'S REQUEST	FY 2008 ADOPTED BUDGET
SALARIES	\$ (181)	\$ 5,715	\$ 162,304	\$ 515,393	\$ 515,393	\$ 667,022	\$ 616,205
OPERATIONS	\$ 7,050	\$ 6,280	\$ 2,602	\$ 248,000	\$ 319,370	\$ 288,871	\$ 413,455
CAPITAL	\$ 6,600	\$ 204,019	\$ 460,073	\$ -	\$ 19,817	\$ 2,881	\$ -
TOTAL	\$ 13,469	\$ 216,014	\$ 624,978	\$ 763,393	\$ 854,580	\$ 958,774	\$ 1,029,660

PERSONNEL

FY 2007 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED

FULL TIME POSITIONS

Lead Security Guard	0	2		2	2	2
Security Guard	10	11		11	11	11
TOTAL:	10	13	0	13	13	13



PURPOSE

The Mission of the Community Supervision and Corrections Department is: 1) to protect the community through supervision/incarceration of the offender; 2) to deter criminal behavior through the administration of sanctions; 3) to encourage positive change in the offender's behavior; and 4) to increase community corrections involvement. The CSCD strives to reduce the risk offenders pose to the community by actively reducing that risk through supervision, rehabilitation and incarceration when necessary.

MAJOR PROGRAMS**Basic Supervision**

Community supervision means the placement of a defendant by a court under a continuum of programs and sanctions, with conditions imposed by the court for a specified time.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
Misdemeanor Cases Supervised	5,370	5,863	5,455	5,774	5,900
Percent of Misdemeanor Cases Successfully Completing Supervision	90%	87%	73%	89%	90%
Felony Cases Supervised	2,746	2,809	4,946	5,110	5,200
Number of Felony Cases Successfully Completing Supervision	59%	69%	49%	54%	60%
Court Cost Collected	\$ 1,166,481	\$ 1,298,587	\$ 1,921,707	\$ 1,662,968	\$ 1,500,000
Fines Collected	\$ 1,116,735	\$ 1,501,017	\$ 1,928,104	\$ 1,821,456	\$ 1,700,000
Court Appointed Attorney Fees Collected	\$ 382,668	\$ 416,003	\$ 103,046	\$ 133,339	\$ 150,000
Restitution Payments to Victims Collected	\$ 1,040,524	\$ 845,688	\$ 1,422,617	\$ 1,684,914	\$ 1,500,000
Community Service Hours Completed	248,114	247,845	257,420	231,021	250,000
Participants Successfully Completing Corrective Thinking	91	n/a	150	164	150
Participants Removed for Violations - Corrective Thinking	37	n/a	40	30	25

Community Corrections Programs

The Community Corrections Program provides the judiciary one of the most restrictive sanctions available, requiring a term of confinement either as a condition of community supervision or direct sentence. The offender is placed in a highly structured and supervised environment that encourages mental and physical discipline. The program is designed to protect the community, provide community service and to promote offender responsibility.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
Total Number of Participants Supervised in SCORE/Restitution Center	102	81	103	84	100
Participants Successfully Completing SCORE/RCF	61	40	56	60	85

PERFORMANCE MEASURES cont'	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
Participants Removed from SCORE/RCF for Violations	5	8	8	6	5
Total Number of Offenders Supervised on Electronic Monitoring Caseload	56	49	34	35	35
Offenders Successfully Completing Electronic Monitoring	26	26	23	26	29
Offenders Revoked, Removed from Electronic Monitoring for Violations	11	6	6	5	5

Diversion Programs

Diversion Programs/Specialized Caseloads are a primary strategy to manage high-risk and/or special needs offender populations through intensive supervision services. These caseloads include the following: High/Medium Risk Caseload; Mentally Impaired Caseload; Sex Offender Caseload; Substance Abuse Caseload; and Youthful Offender Caseload.

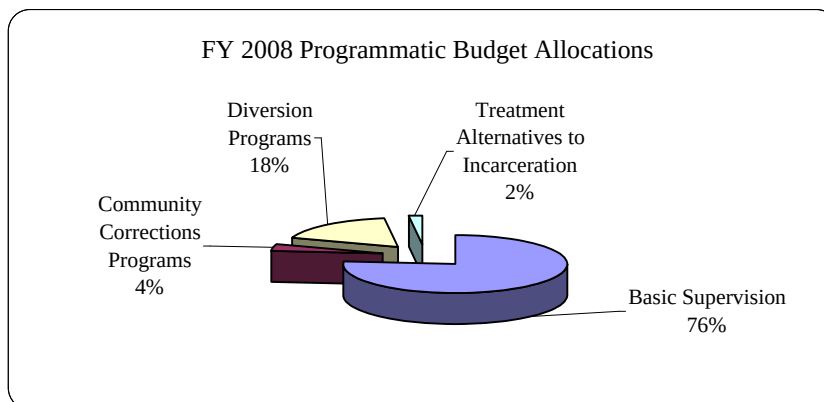
PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
High Medium Risk Caseload (HMR) Total # of Offenders Supervised	n/a	40	950	950	1,000
Offenders Successfully Completing HMR	n/a	10	50	60	100
Mentally Impaired Caseload (MIC) Total # of Offenders Supervised	91	90	34	45	50
Offenders Successfully Completing MIC	13	20	5	6	10
Offenders Revoked for Program Violations	10	3	3	3	3
Sex Offender Caseloads (SOC) Total # of Offenders Supervised	166	155	141	130	140
Offenders Successfully Completed SOC	21	30	22	25	35
Offenders Removed from SOC for Revocation/Violations	14	5	8	4	7
Substance Abuse Caseload (SAC) Total # of Offenders Supervised	1,151	940	350	325	325
# of Offenders Successfully Completed SAC	189	166	98	90	90
# of Offenders Removed from SAC for Revocation/Violations	87	59	91	79	79
Youthful Offender Caseload (YOC) Total # of Offenders Supervised	169	152	119	118	110
# of Offenders Successfully Completed YOC	50	37	66	28	65
# of Offenders Removed from YOC for Revocation/Violations	26	19	22	14	15

Treatment Alternatives to Incarceration

Treatment Alternatives to Incarceration developed to provide substance abuse inpatient and outpatient services for indigent offenders.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
# of Offenders Who Received TAIP Inpatient/Outpatient Substance Abuse Treatment	11	44	41	54	60
# of Offenders Successfully Completing Inpatient/Outpatient Substance Abuse Treatment	5	21	23	27	30
# of Offenders Continued in Substance Abuse Treatment	3	9	9	13	15
# of Offenders Unsuccessfully Discharged from Substance Abuse Treatment	3	14	9	14	15

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
Basic Supervision	\$ 3,540,276	\$ 4,000,060	\$ 4,507,186	\$ 4,877,385	\$ 5,063,454
Community Corrections Programs	\$ 191,191	\$ 216,021	\$ 243,408	\$ 263,401	\$ 273,449
Diversion Programs	\$ 813,489	\$ 919,138	\$ 1,035,666	\$ 1,120,731	\$ 1,163,486
Treatment Alternatives to Incarceration	\$ 95,595	\$ 108,011	\$ 121,704	\$ 131,700	\$ 136,725
Total	\$ 4,640,551	\$ 5,243,230	\$ 5,907,964	\$ 6,393,217	\$ 6,637,114



EXPENDITURES

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ADOPTED BUDGET	FY 2007 ADJUSTED BUDGET	FY 2008 DEPT'S REQUEST	FY 2008 ADOPTED BUDGET
SALARIES	\$ 4,223,669	\$ 4,539,150	\$ 5,239,587	\$ 5,632,385	\$ 5,632,385	\$ 5,707,566	\$ 5,877,271
OPERATIONS	\$ 416,882	\$ 704,080	\$ 665,916	\$ 759,843	\$ 760,832	\$ 759,843	\$ 759,843
CAPITAL	\$ -	\$ -	\$ 2,461	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 4,640,551	\$ 5,243,230	\$ 5,907,964	\$ 6,392,228	\$ 6,393,217	\$ 6,467,409	\$ 6,637,114

PERSONNEL

FY 2007 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED

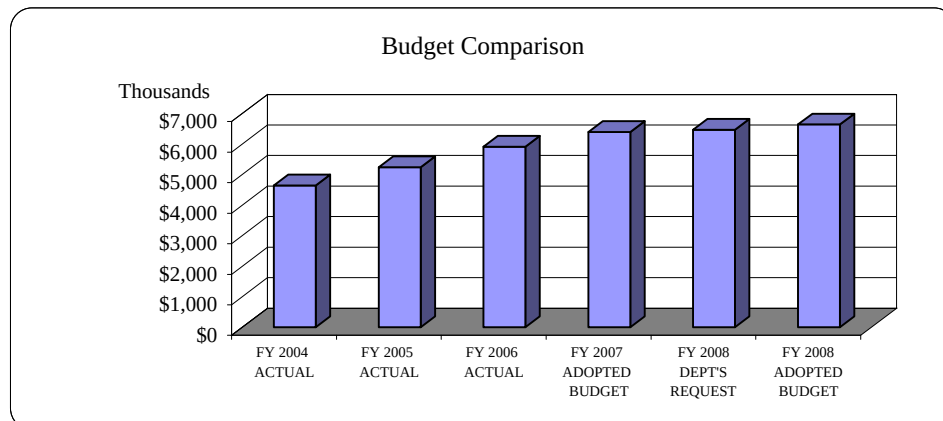
FULL TIME POSITIONS

Accounting Tech	0	0	1	1	1	1
Administrative Manager CSCD	1	1		1	1	1
Assistant Director CSCD	4	4		4	4	4
Caseworker	9	9		9	9	9
Clerk	8	8	1	8	8	9
Director of CSCD	1	1		1	1	1
IT Assistant	0	0	1	1	1	1
Lead Clerk	2	2		2	2	2
Office Coordinator	2	2		2	2	2
Secretary *	7	7		7	7	7
Supervision Officer	5	5		5	5	5
Supervision Officer I	47	47		47	47	47
Supervision Officer II	12	12		12	12	12
Supervisor	9	9		9	9	9

PART TIME POSITIONS

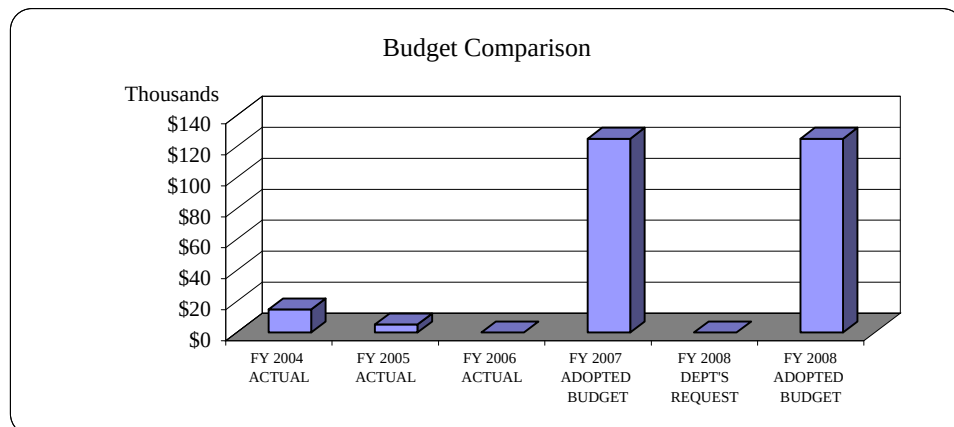
Supervision Officer I (PT)	1	1		1	1	1
TOTAL:	108	108	3	110	110	111

* The titles Secretary/Collector II and Secretary II were retitled to be Secretary, representing a change from prior budget books.



EXPENDITURES

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ADOPTED BUDGET	FY 2007 ADJUSTED BUDGET	FY 2008 DEPT'S REQUEST	FY 2008 ADOPTED BUDGET
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATIONS	\$ 14,806	\$ -	\$ -	\$ 125,000	\$ 125,000	\$ -	\$ 125,000
CAPITAL	\$ -	\$ 5,190	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 14,806	\$ 5,190	\$ -	\$ 125,000	\$ 125,000	\$ -	\$ 125,000



PURPOSE

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

MAJOR PROGRAMS**Employee / Dependent Clinic**

The clinic benefits all individuals who are eligible for care through the Employee Clinic. The eligible individuals include all current employees (regardless of insurance status); all Collin County retirees who elect to carry over their Collin County insurance following retirement; and all eligible dependents greater than seven years of age.

Goals & Objectives

To increase employee/dependent clinic utilization by 10% and report lab utilization. Supports countywide strategic goal number 4.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
# of Clinic Appointments	3,596	1,575	2,130	2,394	2,594
% Increase of employee / dependent utilization	n/a	-56%	35%	13%	9%
# of Lab Reports	275	363	575	542	550
# of Lab Reports Completed	275	363	575	542	550
% of Lab Reports Completed by the 5th	100%	100%	100%	100%	100%

Pre-employment Physicals

The Physician's Assistant and the RN, through the Employee Clinic, perform pre-employment physicals at the request of Human Resources. After the pertinent forms have been completed by the Employee Health Nurse, drug test completed, and all other information collected, the Physician's Assistant will review history, urine results, and perform routine physical exam. The Physician Assistant will make recommendations to Human Resources on whether applicant is able to perform specific job duties. Policies and procedures are in place that addresses all requirements for this process.

Goals & Objectives

To complete new hire physicals within 3 days of request. Supports countywide strategic goal number 4.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
# of New Hire Physicals Requested	258	220	259	281	275
# of New Hire Physicals Completed within 3 days	246	180	259	281	275
% of New Hire Physicals Completed within 3 days of request	95%	82%	100%	100%	100%

Department of Transportation Physicals

The Employee Health Clinic assists Public Works Department in the process of maintaining all employees who drive a county vehicle with a current Department of Transportation card. The Employee Health Clinic performs DOT exams on a monthly basis. The Physician Assistant reviews any positive history findings; note results of findings and their effect on driver's ability to operate a motor vehicle. The PA performs appropriate examination, including peripheral vision testing and hearing acuity. After physical exam and drug screen results are received, the client will be given a new/renewal DOT card and the client's department will be notified.

Goals & Objectives

To schedule DOT physicals for all pertinent public works employees for renewal prior to expiration date of DOT card.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
# of DOT physicals completed prior to expiration	n/a	40	45	27	30
% completed prior to DOT card expired	n/a	100%	100%	100%	100%

Annual Physicals

Employee Health Clinic will perform annual physicals at the request of the client. The PA reviews history to include family history, past medical history and surgical history and performs review of systems. He will perform a general physical exam to include gender/age appropriate screening recommendations such as colorectal cancer, breast, cervical cancer, etc. screening. Pap Smears, Colonoscopies, and Mammograms will be referred to appropriate specialists/facilities. The PA will submit the name of each annual physical completed to HR for payment through the Collin County Wellness Program.

Goals & Objectives

To complete annual physicals on county employees / dependents and report results to HR. Supports countywide strategic goal number 4.

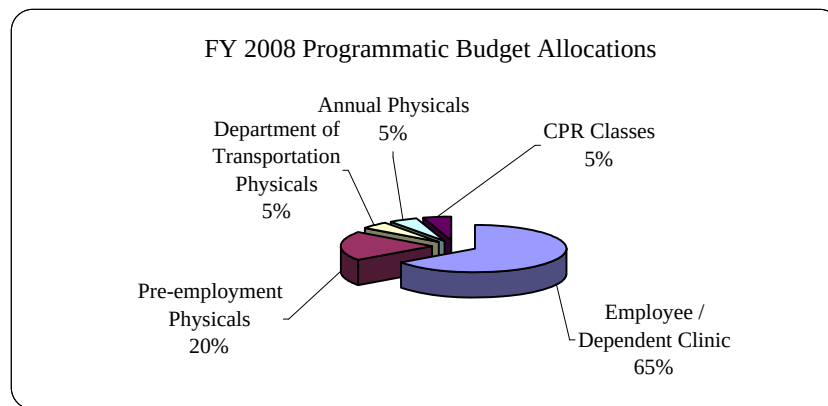
CPR Classes

The Employee Health Clinic staff--Physician's Assistant and RN--offer CPR (cardiopulmonary resuscitation) classes at the Health Department each week to any county employee. Any one can learn how and when to administer CPR which is all about restoring breathing and circulation until advanced life support can be given by health care providers. The PA also demonstrates the use of an AED (automated external defibrillator). Once a person has passed the skills of CPR, he/she will receive a certification card which is good for two years.

Goals & Objectives

To increase CPR training by 10% annually. Supports countywide strategic goal number 4.

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
Employee / Dependent Clinic	\$ 152,682	\$ 133,725	\$ 182,309	\$ 220,074	\$ 169,385
Pre-employment Physicals	\$ 46,979	\$ 41,146	\$ 56,095	\$ 67,715	\$ 52,119
Department of Transportation Physicals	\$ 11,745	\$ 10,287	\$ 14,024	\$ 16,929	\$ 13,030
Annual Physicals	\$ 11,745	\$ 10,287	\$ 14,024	\$ 16,929	\$ 13,030
CPR Classes	\$ 11,745	\$ 10,287	\$ 14,024	\$ 16,929	\$ 13,030
Total	\$ 234,895	\$ 205,730	\$ 280,476	\$ 338,576	\$ 260,593



PROGRAM IMPROVEMENTS

Employee Health received an increase to their dues and subscriptions budget. This improvement will pay for annual dues for physicians' certifications. Cost of this program improvement to Collin County is \$380 in recurring costs.

An increase to in-house training was also received by Employee Health for CPR annual renewal training. Cost of this program improvement to Collin County is \$1,500 in recurring costs.

EXPENDITURES

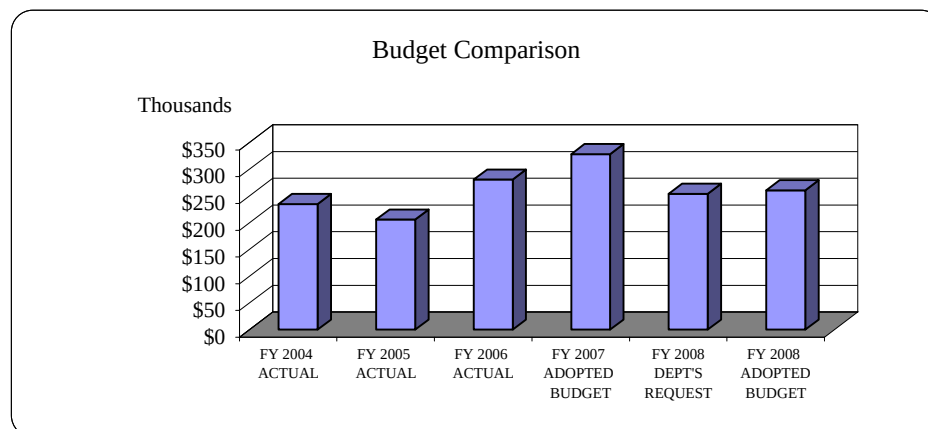
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ADOPTED BUDGET	FY 2007 ADJUSTED BUDGET	FY 2008 DEPT'S REQUEST	FY 2008 ADOPTED BUDGET
SALARIES	\$ 187,210	\$ 160,994	\$ 186,729	\$ 202,351	\$ 202,351	\$ 204,819	\$ 211,349
OPERATIONS	\$ 47,685	\$ 44,736	\$ 93,747	\$ 125,800	\$ 136,225	\$ 49,244	\$ 49,244
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 234,895	\$ 205,730	\$ 280,476	\$ 328,151	\$ 338,576	\$ 254,063	\$ 260,593

PERSONNEL

	FY 2007 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED

FULL TIME POSITIONS

Nurse (RN)		1	1		1	1	1
Physician Assistant		1	1		1	1	1
TOTAL:		2	2	0	2	2	2



PURPOSE

To provide probation and detention services to Collin County Juveniles between the ages of 10 - 17.

MAJOR PROGRAMS**Regular Probation**

Supervision of all juveniles referred and ordered to regular probation both prior to and after adjudication. This includes deferred prosecution cases. The collection of probation fees and restitution. Supervision of community service hours.

Goals & Objectives

To assist juveniles in the successful completion of probation while offering services to the juvenile and the family. Supports countywide strategic goal number 1 and 3.

Intensive Supervision

Intensive Supervision services are mandated by the Texas Family Code Title III. These services are to rehabilitate the most chronic offenders.

Goals & Objectives

To protect the community from being victimized by delinquent juvenile offenders. Supports countywide strategic goal number 3.

Post-Adjudication

Collin County is mandated to provide detention services for juveniles taken into custody by law enforcement agencies of Collin County.

Goals & Objectives

To protect the community from being victimized by delinquent juvenile offenders. Supports countywide strategic goal number 3.

Pre-Adjudication

Collin County is mandated to provide probation services to juveniles that are referred by law enforcement agencies in Collin County, for the purpose of rehabilitation and behavior modification.

Goals & Objectives

Prevent the sexual and physical abuse of all detained juveniles. Supports countywide strategic goal number 3.

Court Services

One officer is assigned to court on a full-time basis. A second officer attends detention hearings when the primary court officer tends to docket.

Goals & Objectives

To encourage continuity between court settings, efficient communication between court, Juvenile Probation Officers and the District Attorney by freeing field officers to spend time managing their caseload instead of waiting for court hearings. Supports countywide strategic goal number 1 and 3.

Juvenile Justice Alternative Education

This program provides educational services to every child that is expelled from public schools in Collin County that does not go to the expelling districts alternative education program.

Goals & Objectives

To afford juveniles that are expelled from public school systems throughout Collin County an opportunity to continue to receive educational services. Supports countywide strategic goal number 3.

Sanction Level 5

Juvenile respondents are committed in the post-adjudication detention program to divert them from the Texas Youth Commission. Funds are provided by the state and offenses must be considered Sanction Level V (1st Degree Felony).

Goals & Objectives

Prevent the sexual and physical abuse of all detained juveniles. Supports countywide strategic goal number 3.

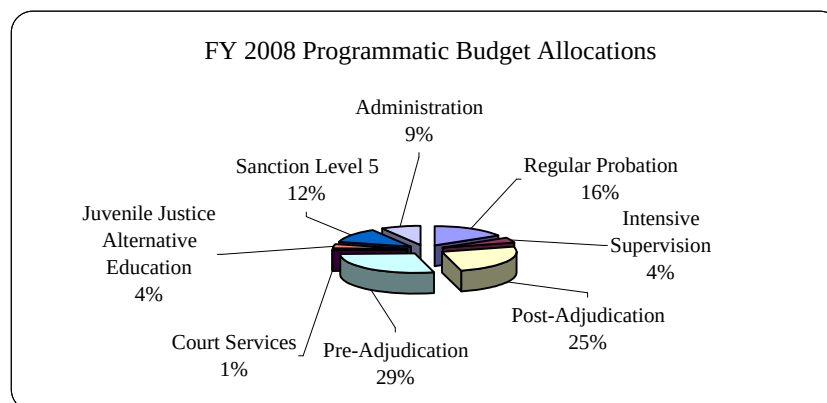
Administration

Administrative staff performs the listed duties: supervises subordinates, conducts pay for performance reviews, maintains database for TJPC, receives fee payments, manages PeopleSoft, and/or other administrative duties.

Goals & Objectives

Provide efficient and effective rehabilitative services of juvenile offenders. Supports countywide strategic goal number 3.

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
Regular Probation	\$ 1,217,189	\$ 1,234,104	\$ 1,334,606	\$ 1,611,212	\$ 1,715,162
Intensive Supervision	\$ 313,032	\$ 317,382	\$ 343,229	\$ 414,366	\$ 441,099
Post-Adjudication	\$ 1,855,375	\$ 1,881,159	\$ 2,034,355	\$ 2,455,990	\$ 2,614,441
Pre-Adjudication	\$ 2,124,910	\$ 2,154,441	\$ 2,329,892	\$ 2,812,778	\$ 2,994,249
Court Services	\$ 86,993	\$ 88,202	\$ 95,385	\$ 115,154	\$ 122,583
Juvenile Justice Alternative Education	\$ 421,534	\$ 399,743	\$ 387,837	\$ 438,832	\$ 389,557
Sanction Level 5	\$ 895,600	\$ 908,046	\$ 981,995	\$ 1,185,520	\$ 1,262,005
Administration	\$ 637,473	\$ 646,332	\$ 698,968	\$ 843,834	\$ 898,275
Total	\$ 7,552,106	\$ 7,629,410	\$ 8,206,267	\$ 9,877,686	\$ 10,437,371



PROGRAM IMPROVEMENTS

Juvenile Detention received an increase in food supply funding. This is needed due to the addition of 24 beds that will become available in FY 2008 and an increase in juveniles coming into the facility. The recurring cost of this program improvement to Collin County is \$58,800.

Juvenile Detention received an increase in uniform funding. This is needed due to the addition of officers in FY 2007. The recurring cost of this program improvement to Collin County is \$11,300.

Juvenile Detention received 6 additional Juvenile Detention Officer I positions. Additional staff will be required to keep pace with expected growth. The recurring cost of this to Collin County is \$297,846.

Juvenile Detention received a Juvenile Transfer Officer position. Recent changes to statute require additional staffing. The recurring cost of this to Collin County is \$49,641.

Juvenile Probation received a funding increase for Hearing Masters. If a juvenile is placed in a detention facility, the juvenile court must hold a hearing on the matter within two working days. The recurring cost of this program improvement to Collin County is \$20,000.

Juvenile Probation received a funding increase for psychological evaluations. This cost will increase along with increasing juvenile populations. The recurring cost of this program improvement to Collin County is \$42,000.

Juvenile Probation received a funding increase for in-house training. The recurring cost of this program improvement to Collin County is \$6,000.

Juvenile Probation received approval to replace 15 computers. The one-time cost of this program improvement to Collin County is \$26,940.

Juvenile Probation received approval to replace 3 printers. The one-time cost of this program improvement to Collin County is \$924.

Juvenile Justice Alternative Education received an additional Juvenile Probation Officer I. Recent changes to statute will increase the mandatory placements in this facility, requiring additional supervision staff. The recurring cost of this to Collin County is \$51,368.

EXPENDITURES

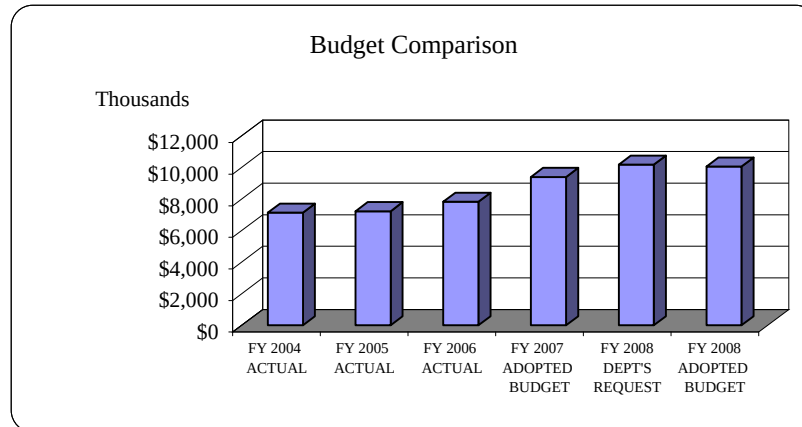
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ADOPTED BUDGET	FY 2007 ADJUSTED BUDGET	FY 2008 DEPT'S REQUEST	FY 2008 ADOPTED BUDGET
SALARIES	\$ 6,293,388	\$ 6,286,526	\$ 6,803,087	\$ 8,357,939	\$ 8,357,939	\$ 9,048,380	\$ 8,893,812
OPERATIONS	\$ 790,241	\$ 894,729	\$ 949,333	\$ 1,039,292	\$ 1,071,915	\$ 1,102,441	\$ 1,126,138
CAPITAL	\$ -	\$ -	\$ 17,598	\$ -	\$ -	\$ 27,864	\$ 27,864
TRANSFER	\$ 46,942	\$ 48,412	\$ 48,412	\$ -	\$ 9,000	\$ -	\$ -
TOTAL	\$ 7,130,572	\$ 7,229,667	\$ 7,818,430	\$ 9,397,231	\$ 9,438,854	\$ 10,178,685	\$ 10,047,814

PERSONNEL

	FY 2007 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED
FULL TIME POSITIONS						
Administrative Secretary	3	4		4	4	4
Adolescent Counselor	4	4		4	4	4
Asst Det Superintendent	1	1		1	1	1
Assistant Director	0	1		1	1	1
Clerk (Juvenile)	2	0		0	0	0
Deputy Director *	1	0		0	0	0
Director of Juvenile Services	1	1		1	1	1
Food Service Tech **	2	1		1	1	1
Juvenile Detention Officer I	74	75	12	75	81	81
Juvenile Detention Officer II	6	6		6	6	6
Juv Det Superintendent	1	1		1	1	1
Juvenile Probation Officer I	24	25		25	25	25
Juvenile Probation Officer II	7	7		7	7	7
Office Coordinator	1	1		1	1	1
Secretary	0	1		1	1	1
TOTAL:	127	128	12	128	134	134

* The Deputy Director was reclassified to the Assistant Director during FY 2007.

** A Food Service Tech was reclassified to a Juvenile Detention Officer I during FY 2007.



EXPENDITURES

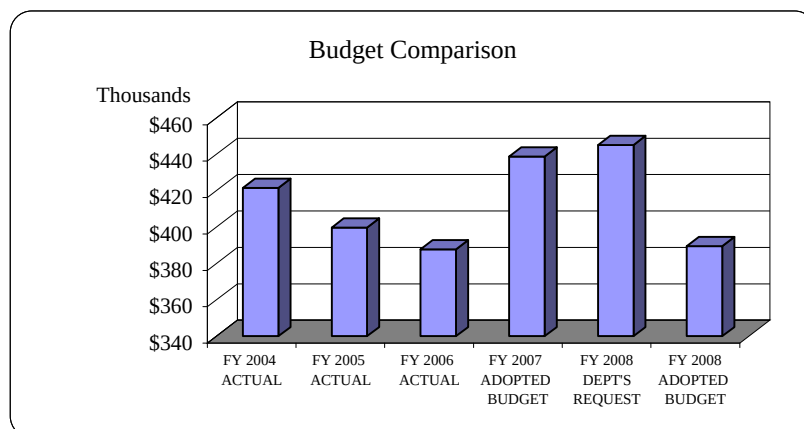
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ADOPTED BUDGET	FY 2007 ADJUSTED BUDGET	FY 2008 DEPT'S REQUEST	FY 2008 ADOPTED BUDGET
SALARIES	\$ 294,231	\$ 295,399	\$ 277,824	\$ 310,832	\$ 310,832	\$ 321,835	\$ 386,239
OPERATIONS	\$ 127,304	\$ 104,344	\$ 110,014	\$ 128,000	\$ 128,000	\$ 123,318	\$ 3,318
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 421,534	\$ 399,743	\$ 387,837	\$ 438,832	\$ 438,832	\$ 445,153	\$ 389,557

PERSONNEL

	FY 2007 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED

FULL TIME POSITIONS

Juvenile Alt Educ Prog Coord	1	1		1	1	1
Juvenile Probation Officer I	3	3	2	4	4	4
Juvenile Probation Officer II	1	1		1	1	1
TOTAL:	5	5	2	6	6	6



PURPOSE

The Collin County Law Library was created by Local Government Code Section 323.021. It is intended for the use of the judges and the litigants/public of Collin County.

MAJOR PROGRAMS**Reference Services**

Provide reference services to the litigants, judges and department heads of Collin County in a quality manner; in a cost efficient way.

Goals & Objectives

Provide prompt research services to library patrons

Provide Westlaw and Lexis support for attorneys as tool to enhance operations and provide for change and growth technologically.

Collection Maintenance

To fulfill the statutory requirement to provide law library; print for the public and online resources for the judges, attorneys, department heads and law library.

Goals & Objectives

Maintain print collection for the public

Produce Newsletter to provide attorneys, and other patrons a device to see what is new in Law Library and to offer recommendations

Jail Law Library

To maintain a current collection for inmates as mandated by Supreme Court case *Bounds V. State*. It is paid for by the inmate commissary fund. The law library provides collection development, updating and reconciliation of purchase orders to invoices for payment.

Special Projects and Training

To provide an updated fee schedule for the Commissioners and the Public to be aware of newly adopted filing fees.

Goals & Objectives

Maintain print collection for the inmates

PROGRAM IMPROVEMENTS

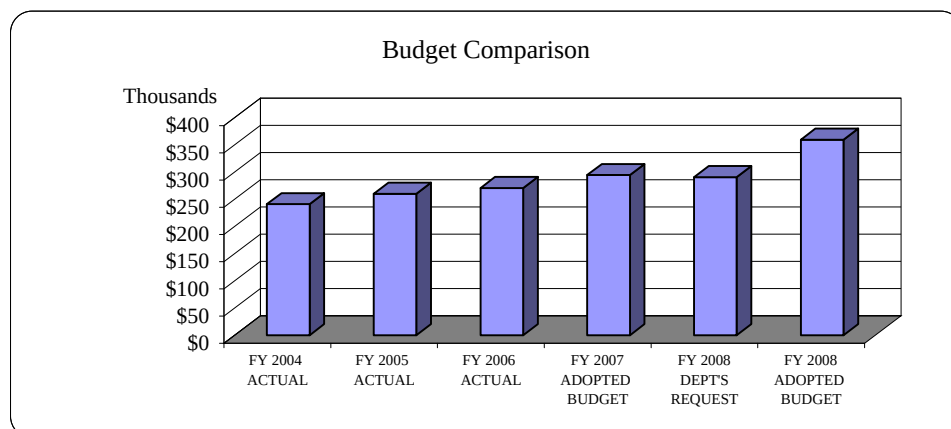
The Law Library received a part-time Assistant Law Librarian to assist in the operations of the department. Cost of this program improvement to Collin County is \$29,745 in recurring costs and \$2,412 in one-time expenditures.

EXPENDITURES

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ADOPTED BUDGET	FY 2007 ADJUSTED BUDGET	FY 2008 DEPT'S REQUEST	FY 2008 ADOPTED BUDGET
SALARIES	\$ 141,444	\$ 144,576	\$ 157,155	\$ 167,025	\$ 167,025	\$ 169,318	\$ 204,424
OPERATIONS	\$ 99,007	\$ 115,065	\$ 112,952	\$ 124,926	\$ 124,928	\$ 120,825	\$ 152,425
CAPITAL	\$ -	\$ -	\$ -	\$ 1,977	\$ 1,977	\$ -	\$ 2,055
TOTAL	\$ 240,451	\$ 259,640	\$ 270,107	\$ 293,928	\$ 293,930	\$ 290,143	\$ 358,904

PERSONNEL

	FY 2007 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED
FULL TIME POSITIONS						
Assistant Law Librarian		1	1		1	1
Law Librarian		1	1		1	1
PART TIME POSITIONS						
Assistant Law Librarian		0	0	1	1	1
TOTAL:		2	2	1	3	3



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.

MAJOR PROGRAMS**Administration**

Management and coordination of park use and maintenance. Major work activities include; budgeting and fiscal control, scheduling and program, facility and use planning. Also includes event development, marketing of facility, community liaison, support of court appointed board and long range planning. Additional administrative functions: preparation and dissemination of correspondence, reports, contracts, documents and proposals, assigning daily activities, performing hiring, supervision, disciplinary actions and monitoring performance of staff. The administrative program also includes contact with users and the public both in person, digitally and by phone.

Promoting Events Center

Marketing and promotion of Myers Park & Event Center. Major work activities include; preparation and distribution of promotional materials, press releases, and development of marketing strategy. Also includes attending key community events and networking opportunities. Additional promotional functions: photographing events and activities, working with local tourism agencies, assisting clients with event development.

Goals & Objectives

To Distribute 5,000 promotional flyers or brochures by August 31, 2007. Supports countywide strategic goal number 1.

To Attend 50 networking meetings community events or new client meetings by August 31, 2007. Supports countywide strategic goal number 1.

To increase weekday facility use 5% by August 31, 2007. Supports countywide strategic goal number 1.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
# of Promotional Pieces Distributed	n/a	500	1,000	1,025	1,000
# of Networking or Community Meetings Identified for Attendance	n/a	n/a	n/a	65	50
# of Meetings Attended	n/a	n/a	n/a	62	60
# of New Weekday Rentals	n/a	n/a	n/a	18	20
FY 2006 Ending Weekday Rentals	n/a	50	90	40	50
FY 2007 Year to Date Weekday Rentals	n/a	n/a	n/a	99	53
% of Facility Use Increase	n/a	n/a	n/a	148%	6%

Rentals

Management and coordination of rental use and event details. Major work activities include; executing use agreements, fee collection, record keeping, detailing necessary facility set-ups with maintenance staff, and working with clients to produce a successful event. Also includes planning for staff coverage during events, coordinating park functions before, during and after events, making on-site visits and follow-up with clients to insure satisfaction. Additional rental functions: preparation and dissemination of correspondence, contracts, proposals and schedules. The rental program also includes contact with users and the public both in person, digitally and by phone including assistance with local tourism agency, other departments and response to emergencies or facility repair issues.

Goals & Objectives

Increase revenue by 10% over FY2007. Supports countywide strategic goal number 1.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
FY 2007 Beginning Revenue	n/a	n/a	n/a	74,300	80,000
FY 2007 Year to Date Revenue	n/a	n/a	n/a	72,021	84,000
¹ % of Revenue Increase	n/a	n/a	n/a	-3.1%	5%

¹ Revenue low due to fire in July 2006

Ground Maintenance

Maintenance of grounds and facilities throughout the year. Preparation, maintenance and restoration of facilities and grounds for events. Staff development in this area has enabled in-house licensure for pesticide application and irrigation installation and maintenance. Duty areas are varied -mowing, arena assembly, ground preparation for various animal competitions, limb removal, pond water quality, maintaining inventory of expendable items, welding repairs, and more. Grounds maintenance operations include the safe operation of heavy equipment for arena maintenance, acreage mowing and park improvements.

Goals & Objectives

Complete new irrigation projects to improve resource utilization and efficiency by May 1, 2007. Supports countywide strategic goal number 5.

To Cross train staff on all equipment use/event setup criteria and customer service by May 1, 2007. Supports countywide strategic goal number 5.

To complete Special projects planned for FY 2007 by September 30, 2007. Supports countywide strategic goal number 5.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
# of Irrigation Projects Planned	n/a	n/a	n/a	10	10
# of Irrigation Projects Completed	n/a	n/a	n/a	7	10
# of Irrigation Projects Completed by May 1, 2007	n/a	n/a	n/a	7	10
# of Staff Dedicated to Grounds	n/a	n/a	n/a	6	6
# of Staff that Completed Training	n/a	n/a	n/a	9	3
# of Staff that Completed Training by May 1, 2007	n/a	n/a	n/a	9	3
# of Special Projects Planned for FY 2007	n/a	10	18	12	12
# of Special Projects Completed	n/a	10	18	12	12

PERFORMANCE MEASURES cont'	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
# of Special Projects Completed by September 30, 2007	n/a	n/a	n/a	12	0

Customer Service

Myers Park personnel strive for 100% satisfaction rate among facility users, park visitors and renters. To achieve this goal, communication skills and technology are utilized. Customers are notified within ten days with a satisfaction inquiry.

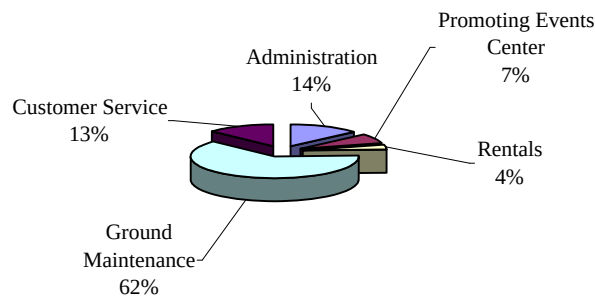
Goals & Objectives

Have 98% or above customer satisfaction rate among facility renters. To Follow-up with each renter within 10 days to complete customer satisfaction inquiry. Supports countywide strategic goal number 1.

PERFORMANCE MEASURES	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
# of Facility Rentals	n/a	n/a	n/a	135	200
# of Customer Satisfaction Follow-ups Completed	n/a	n/a	n/a	135	200
# of Customer Satisfaction Follow-ups Completed w/in 10 Days of Event	n/a	n/a	n/a	130	200
# of Customer Satisfaction Ratings of 98% or Above	n/a	n/a	n/a	130	200

PROGRAMMATIC BUDGET ALLOCATIONS	PRIOR YEAR ACTUALS			ESTIMATE	FUTURE ESTIMATE
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007	FY 2008
Administration	\$ 82,532	\$ 76,663	\$ 90,332	\$ 96,805	\$ 99,064
Promoting Events Center	\$ 43,989	\$ 40,861	\$ 48,146	\$ 51,596	\$ 52,800
Rentals	\$ 22,025	\$ 20,458	\$ 24,106	\$ 25,833	\$ 26,436
Ground Maintenance	\$ 376,778	\$ 349,984	\$ 412,389	\$ 441,937	\$ 452,251
Customer Service	\$ 79,748	\$ 74,077	\$ 87,286	\$ 93,540	\$ 95,723
Total	\$ 605,071	\$ 562,043	\$ 662,259	\$ 709,711	\$ 726,275

FY 2008 Programmatic Budget Allocations



PROGRAM IMPROVEMENTS

Myers Park received a gator and an arm lift. This will provide a safe and efficient method of accessing the ceilings of these buildings. It will also be used to trim trees throughout the park. The one-time cost of this program improvement to Collin County is \$39,000.

EXPENDITURES

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ADOPTED BUDGET	FY 2007 ADJUSTED BUDGET	FY 2008 DEPT'S REQUEST	FY 2008 ADOPTED BUDGET
SALARIES	\$ 414,910	\$ 421,531	\$ 468,975	\$ 505,404	\$ 505,404	\$ 491,099	\$ 507,189
OPERATIONS	\$ 148,815	\$ 140,512	\$ 172,069	\$ 188,696	\$ 189,015	\$ 180,251	\$ 178,086
CAPITAL	\$ 41,346	\$ -	\$ 21,215	\$ 15,067	\$ 15,292	\$ 52,338	\$ 41,000
TOTAL	\$ 605,071	\$ 562,043	\$ 662,259	\$ 709,167	\$ 709,711	\$ 723,688	\$ 726,275

PERSONNEL

FY 2007 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED

FULL TIME POSITIONS

Events Coordinator	1	1		1	1	1
Grounds Keeper	1	1		1	1	1
Grounds Maintenance Technicians	2	2		2	2	2
Maintenance Specialist	1	1		1	1	1
Lead Worker	1	1		1	1	1
Parks Manager	1	1		1	1	1
Secretary	1	1		1	1	1

TEMPORARY POSITIONS

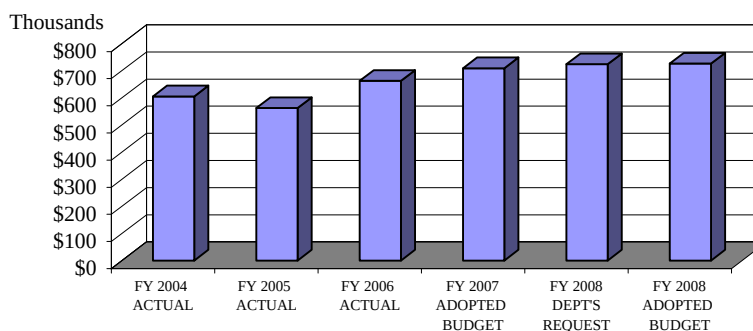
Grounds Keeper	1	1		1	1	1

PART-TIME POSITIONS

Maintenance Specialist	1	1		1	1	1
Grounds Keeper	1	1		1	1	1

TOTAL:	11	11	0	11	11	11

Budget Comparison



EXPENDITURES

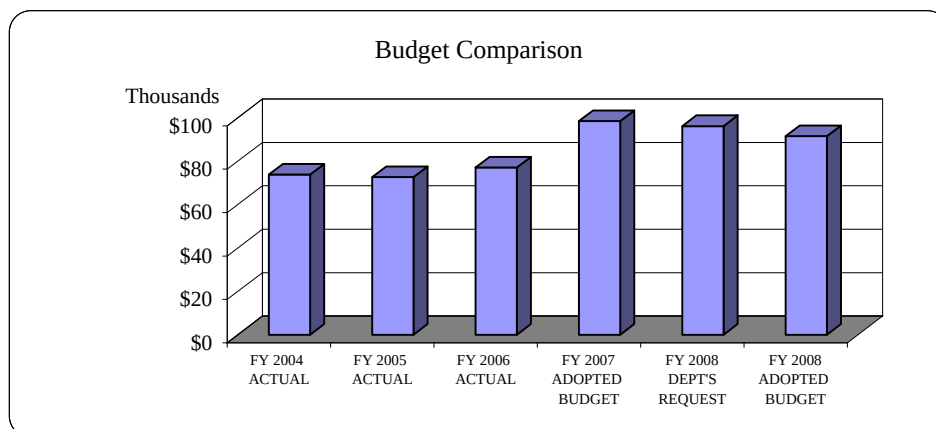
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ADOPTED BUDGET	FY 2007 ADJUSTED BUDGET	FY 2008 DEPT'S REQUEST	FY 2008 ADOPTED BUDGET
SALARIES	\$ 42,762	\$ 52,719	\$ 56,217	\$ 60,927	\$ 60,927	\$ 61,456	\$ 64,866
OPERATIONS	\$ 31,084	\$ 19,942	\$ 20,819	\$ 37,500	\$ 37,927	\$ 34,100	\$ 26,600
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 615	\$ -
TOTAL	\$ 73,846	\$ 72,661	\$ 77,036	\$ 98,427	\$ 98,854	\$ 96,171	\$ 91,466

PERSONNEL

FY 2007 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED

FULL TIME POSITIONS

Jail Case Officer	1	1		1	1
TOTAL:	1	1	0	1	1



FY 2008 Adopted Budget Summary

Records Management Fund - County Clerk

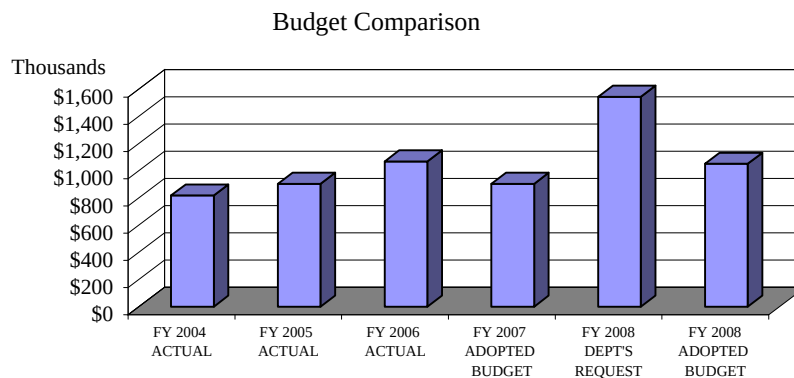
EXPENDITURES

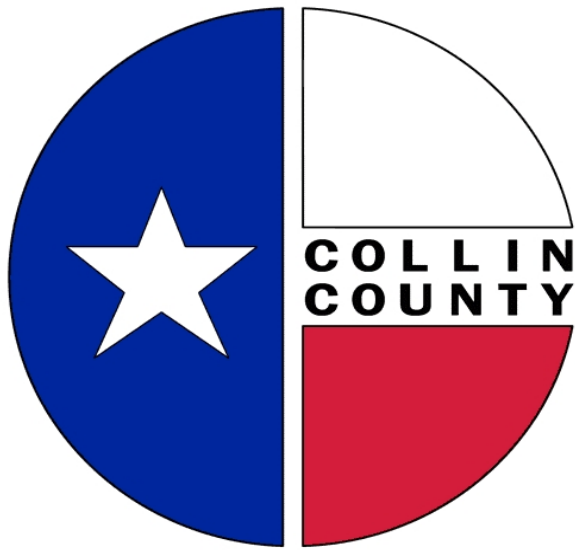
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ADOPTED BUDGET	FY 2007 ADJUSTED BUDGET	FY 2008 DEPT'S REQUEST	FY 2008 ADOPTED BUDGET
SALARIES	\$ 41,379	\$ 43,610	\$ 51,950	\$ 156,842	\$ 156,842	\$ 200,955	\$ 206,262
OPERATIONS	\$ 621,424	\$ 589,329	\$ 270,926	\$ 745,700	\$ 817,889	\$ 1,320,244	\$ 821,999
CAPITAL	\$ 153,125	\$ 269,169	\$ 743,541	\$ -	\$ 485,702	\$ 20,590	\$ 20,590
TOTAL	\$ 815,928	\$ 902,108	\$ 1,066,417	\$ 902,542	\$ 1,460,433	\$ 1,541,789	\$ 1,048,851

FY 2007 ADOPTED	CURRENT	DEPT. REQUESTED	RECOMMENDED	PROPOSED	ADOPTED

FULL TIME POSITIONS

Deputy County Clerk I	1	1	1	2	2	2
Deputy County Clerk II	2	2		2	2	2
TOTAL:	3	3	1	4	4	4





Transportation Projects 2003

Project		Prior Yrs Budget	Estimated Expend	FY 2008 Carry	FY 2008 New	FY 2009	FY 2010	Future	Total
City of Allen									
03002	Bethany Drive (East)	3,800,000	1,900,000	1,900,000	0	0	0	0	3,800,000
03068	Stacy Rd FM 2786 Angel Pkwy	2,750,000	350,000	2,400,000	0	0	0	0	2,750,000
03118	Exchange Pwky Allen Ph I	3,600,000	1,000,000	2,600,000	0	0	0	0	3,600,000
		10,150,000	3,250,000	6,900,000	0	0	0	0	10,150,000
City of Anna									
03116	FM 455 (White Street)	1,091,311	952,505	138,806	0	0	0	0	1,091,311
03117	FM 455 (White Street) at SH 5	53,750	0	53,750	0	0	0	0	53,750
		1,145,061	952,505	192,556	0	0	0	0	1,145,061
City of Celina									
03121	CR 96	235,404	0	235,404	0	0	0	0	235,404
		235,404	0	235,404	0	0	0	0	235,404
City of Dallas									
03008	Dallas Parkway (NB) at Briargrove Lane	64,265	0	64,265	0	815,000	0	0	879,265
03009	Dallas Parkway (SB)	64,265	0	64,265	0	595,000	0	0	659,265
		128,530	0	128,530	0	1,410,000	0	0	1,538,530

Project		Prior Yrs Budget	Estimated Expend	FY 2008 Carry	FY 2008 New	FY 2009	FY 2010	Future	Total
City of Frisco									
03019	Preston Road (Reconstruction)	2,245,000	0	2,245,000	0	2,399,408	0	0	4,644,408
03020	Preston Road (Widening)	0	0	0	0	1,825,000	0	0	1,825,000
03069	Independence Pkwy 121 - FM 3537	5,000,000	0	5,000,000	0	0	0	0	5,000,000
		7,245,000	0	7,245,000	0	4,224,408	0	0	11,469,408
City of McKinney									
03035	Custer Road	8,000,000	0	8,000,000	0	0	0	0	8,000,000
03036	FM 720 (McKinney)	5,899,054	5,606,000	293,054	0	0	0	0	5,899,054
		13,899,054	5,606,000	8,293,054	0	0	0	0	13,899,054

Project		Prior Yrs Budget	Estimated Expend	FY 2008 Carry	FY 2008 New	FY 2009	FY 2010	Future	Total
City of Plano									
03046	Parker Road / US 75	1,117,428	117,428	1,000,000	0	5,000,000	0	0	6,117,428
03050	Parker Road	2,162,365	0	2,162,365	0	0	0	0	2,162,365
03051	Ridgeview Drive	2,000,000	0	2,000,000	0	0	0	0	2,000,000
03052	Communications Parkway	0	0	0	0	140,000	0	0	140,000
03053	Shiloh Road	0	0	0	0	850,000	0	0	850,000
03054	McDermott Drive (Widening)	0	0	0	0	1,650,000	0	0	1,650,000
03055	McDermott Drive (Reconstruction)	400,000	0	400,000	0	0	0	0	400,000
03056	Chaparral Road	1,450,000	0	1,450,000	0	0	0	0	1,450,000
03057	International Parkway	780,000	0	780,000	0	0	0	0	780,000
03058	Los Rios Boulevard (Widening)	0	0	0	0	100,000	0	0	100,000
03059	Independence Parkway	400,000	0	400,000	0	400,000	0	0	800,000
03060	Los Rios Boulevard (Reconstruction)	200,000	0	200,000	0	100,000	0	0	300,000
03061	Headquarters Drive	300,000	0	300,000	0	200,000	0	0	500,000
03062	Parkwood Boulevard	0	0	0	0	1,500,000	0	0	1,500,000
03063	Rasor Road	0	0	0	0	1,050,000	0	0	1,050,000
03064	Alma Drive	0	0	0	0	400,000	0	0	400,000
03065	Windhaven Pkwy	500,000	0	500,000	0	1,600,000	0	0	2,100,000
		9,309,793	117,428	9,192,365	0	12,990,000	0	0	22,299,793
City of Richardson									
03067	Infocom Drive	2,760,000	338,950	2,421,050	0	0	0	0	2,760,000
		2,760,000	338,950	2,421,050	0	0	0	0	2,760,000

Project		Prior Yrs Budget	Estimated Expend	FY 2008 Carry	FY 2008 New	FY 2009	FY 2010	Future	Total
City of Wylie									
03071	FM 1378	1,000,000	821,852	178,148	0	0	0	0	1,000,000
03072	Hooper Road	719,250	569,250	150,000	0	0	0	0	719,250
		1,719,250	1,391,102	328,148	0	0	0	0	1,719,250
Collin County Regional									
03038	US 380 / US 75 Interchange	5,000,000	0	5,000,000	0	0	0	0	5,000,000
03077	Betsy Lane	4,308,698	3,751,600	557,098	0	0	0	0	4,308,698
03079	HOV Lanes US 75	1,100,558	915,093	185,465	0	0	0	0	1,100,558
03081	FM 2551 (Murphy Road)	4,337,310	0	4,337,310	0	0	0	0	4,337,310
03113	DNT Extension	14,815,492	10,651,989	4,163,503	0	0	0	0	14,815,492
03115	County Discretionary	24,142,318	0	24,142,318	0	0	0	0	24,142,318
03123	US 75 & SH 121 ROW	50,000	0	50,000	0	0	0	0	50,000
		53,754,376	15,318,682	38,435,694	0	0	0	0	53,754,376
Collin County Rural Road									
03078	CR 166 (Youth Barn)	4,197,047	4,062,737	134,310	0	0	0	0	4,197,047
03104	CR 88	320,000	164,199	155,801	0	0	0	0	320,000
03107	CR 376	200,000	131,472	68,528	0	0	0	0	200,000
03109	CR 458	1,464,243	1,409,246	54,997	0	0	0	0	1,464,243
03110	CR 466	3,314,163	3,257,887	56,276	0	0	0	0	3,314,163
03111	CR 590	350,000	334,482	15,518	0	0	0	0	350,000
03124	CR 509 / CR 511	400,871	57,460	343,411	0	0	0	0	400,871
		10,246,324	9,417,483	828,841	0	0	0	0	10,246,324

Project		Prior Yrs Budget	Estimated Expend	FY 2008 Carry	FY 2008 New	FY 2009	FY 2010	Future	Total
County Bridges									
03082	CR 382	50,000	28,000	22,000	0	0	0	0	50,000
03095	CR 338 at Unnamed Branch	447,000	427,848	19,152	0	0	0	0	447,000
03098	CR 590 at Bois d'Arc Creek	578,914	566,714	12,200	0	0	0	0	578,914
		1,075,914	1,022,562	53,352	0	0	0	0	1,075,914
TOTAL GROUP		111,668,706	37,414,711	74,253,995	0	18,624,408	0	0	130,293,114

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Allen

Project Name: Bethany Drive (East)

Project Number: 03002

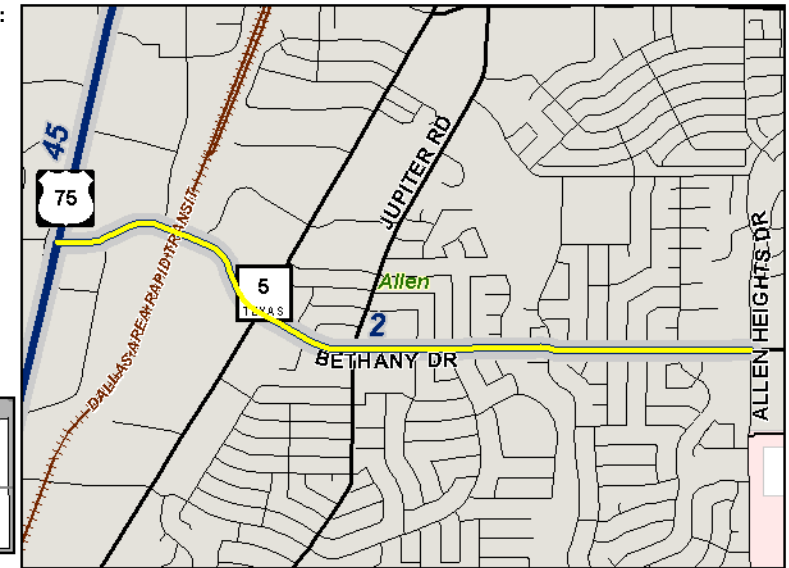
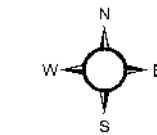
Start Date: 2004

Description:

Widening from 4 lanes to 6 lanes from US 75 to Allen Heights Drive, a distance of approximately 2.17 miles.

Map Reference:

2



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2008 Carry	FY 2008 New	FY 2009	FY 2010	Future Years	Total
Construction	3,800,000	1,900,000	1,900,000	0	0	0	0	3,800,000
TOTAL	3,800,000	1,900,000	1,900,000	0	0	0	0	3,800,000
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2008 Carry	FY 2008 New	FY 2009	FY 2010	Future Years	Total
Bond Funds	3,800,000	1,900,000	1,900,000	0	0	0	0	3,800,000
TOTAL	3,800,000	1,900,000	1,900,000	0	0	0	0	3,800,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Allen

Project Name: Stacy Rd FM 2786 Angel Pkwy

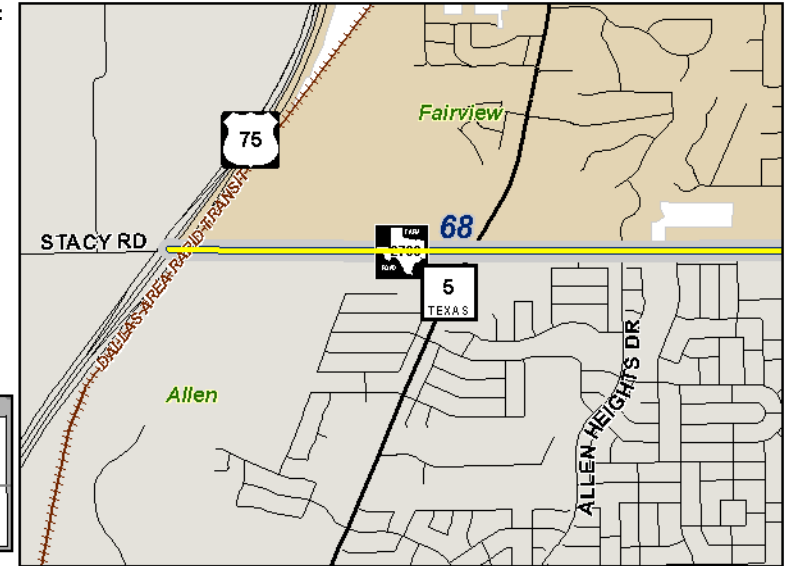
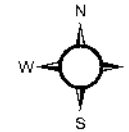
Project Number: 03068

Description:

Stacy Road from US 75 to Angel Pkwy/Meandering Way intersection - Engineering project - 1.8 miles.

Map Reference:

68



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2008 Carry	FY 2008 New	FY 2009	FY 2010	Future Years	Total
Construction	2,750,000	350,000	2,400,000	0	0	0	0	2,750,000
TOTAL	2,750,000	350,000	2,400,000	0	0	0	0	2,750,000
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2008 Carry	FY 2008 New	FY 2009	FY 2010	Future Years	Total
Bond Funds	2,750,000	350,000	2,400,000	0	0	0	0	2,750,000
TOTAL	2,750,000	350,000	2,400,000	0	0	0	0	2,750,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Allen

Project Name: Exchange Pkwy Allen Ph I

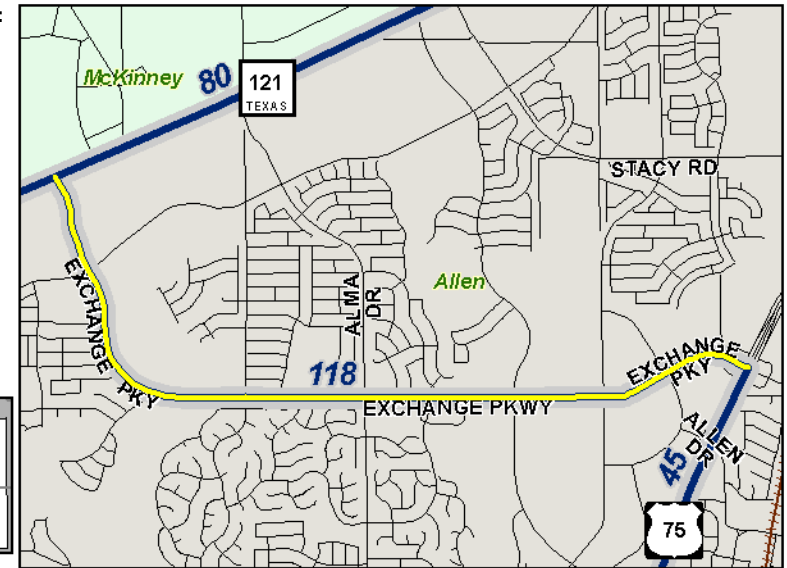
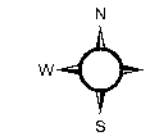
Project Number: 03118

Description:

Exchange Pkwy Phase I - from Waters Rd/Waters Branch to Waters Branch Creek - Engineering & reconstruction.

Map Reference:

118



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2008 Carry	FY 2008 New	FY 2009	FY 2010	Future Years	Total
Construction	3,600,000	1,000,000	2,600,000	0	0	0	0	3,600,000
TOTAL	3,600,000	1,000,000	2,600,000	0	0	0	0	3,600,000
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2008 Carry	FY 2008 New	FY 2009	FY 2010	Future Years	Total
Bond Funds	3,600,000	1,000,000	2,600,000	0	0	0	0	3,600,000
TOTAL	3,600,000	1,000,000	2,600,000	0	0	0	0	3,600,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Anna

Project Name: FM 455 (White Street)

Project Number: 03116

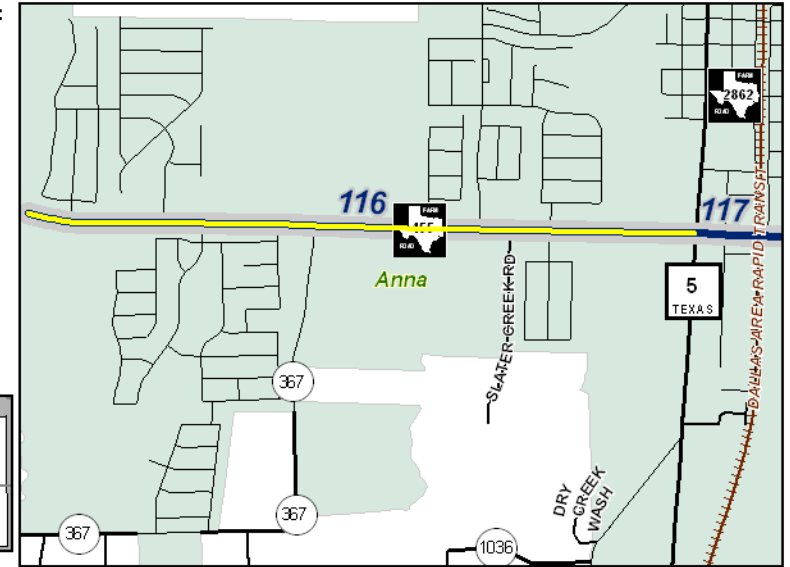
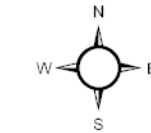
Start Date: 2005

Map Reference:

116

Description:

Engineering project from east of Throckmorton Creek to SH 5 (Powell Parkway), a distance of approximately 1.53 miles.



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2008 Carry	FY 2008 New	FY 2009	FY 2010	Future Years	Total
Construction	1,091,311	952,505	138,806	0	0	0	0	1,091,311
TOTAL	1,091,311	952,505	138,806	0	0	0	0	1,091,311
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2008 Carry	FY 2008 New	FY 2009	FY 2010	Future Years	Total
Bond Funds	1,091,311	952,505	138,806	0	0	0	0	1,091,311
TOTAL	1,091,311	952,505	138,806	0	0	0	0	1,091,311

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Anna

Project Name: FM 455 (White Street) at SH 5

Project Number: 03117

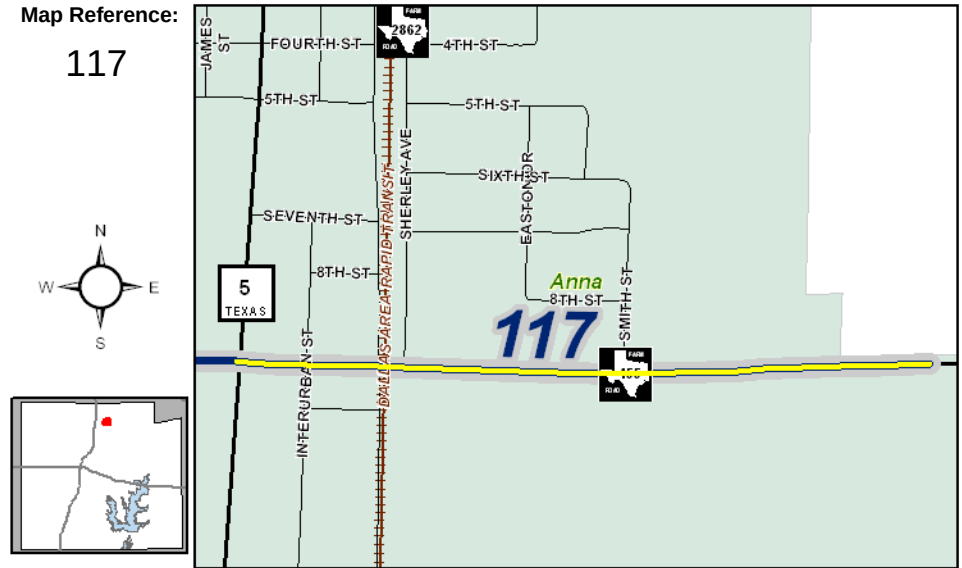
Start Date: 2005

Map Reference:

117

Description:

Engineering project from SH 5 (Powell Parkway) to eastern city limit, a distance of approximately 0.43 miles.



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2008 Carry	FY 2008 New	FY 2009	FY 2010	Future Years	Total
Construction	53,750	0	53,750	0	0	0	0	53,750
TOTAL	53,750	0	53,750	0	0	0	0	53,750
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2008 Carry	FY 2008 New	FY 2009	FY 2010	Future Years	Total
Bond Funds	53,750	0	53,750	0	0	0	0	53,750
TOTAL	53,750	0	53,750	0	0	0	0	53,750

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Celina

Project Name: CR 96

Project Number: 03121

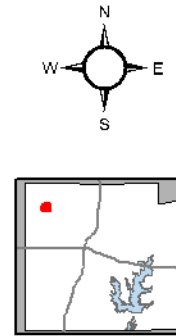
Start Date: 2005

Map Reference:

121

Description:

Engineering project CR 96 from SH 289 to CR 97, a distance of approximately 0.79 miles.



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2008 Carry	FY 2008 New	FY 2009	FY 2010	Future Years	Total
Construction	235,404	0	235,404	0	0	0	0	235,404
TOTAL	235,404	0	235,404	0	0	0	0	235,404
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2008 Carry	FY 2008 New	FY 2009	FY 2010	Future Years	Total
Bond Funds	235,404	0	235,404	0	0	0	0	235,404
TOTAL	235,404	0	235,404	0	0	0	0	235,404

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Dallas

Project Name: Dallas Parkway (NB) at Briargrove Lane

Project Number: 03008

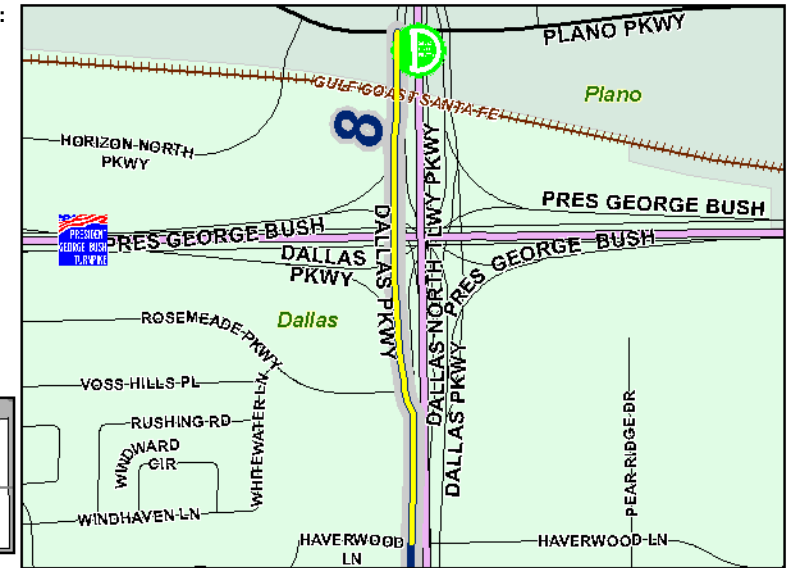
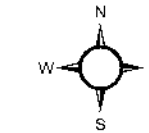
Start Date: 2008

Description:

Widening from 2 lanes to 3 lanes from Briargrove Lane to Railroad North of President George Bush Turnpike (Northbound only), a distance of approximately 1.16 miles.

Map Reference:

8



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2008 Carry	FY 2008 New	FY 2009	FY 2010	Future Years	Total
Construction	0	0	0	0	815,000	0	0	815,000
Design	64,265	0	64,265	0	0	0	0	64,265
TOTAL	64,265	0	64,265	0	815,000	0	0	879,265

REVENUES	Prior Years Budget	Estimated Expenditures	FY 2008 Carry	FY 2008 New	FY 2009	FY 2010	Future Years	Total
Bond Funds	64,265	0	64,265	0	815,000	0	0	879,265
TOTAL	64,265	0	64,265	0	815,000	0	0	879,265

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Dallas

Project Name: Dallas Parkway (SB)

Project Number: 03009

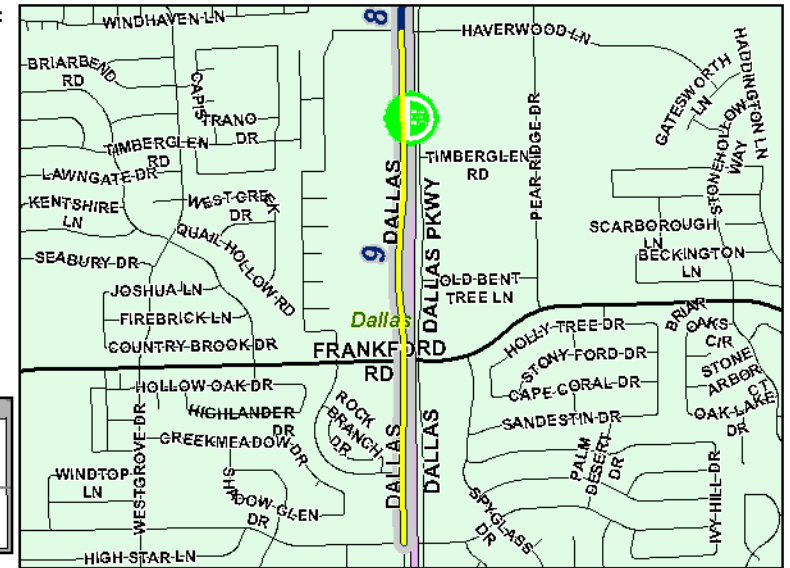
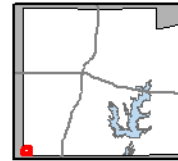
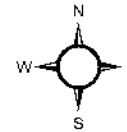
Start Date: 2008

Description:

Widening from 2 lanes to 3 lanes from Haverwood Lane to Briargrove Lane, a distance of approximately 0.81 miles.

Map Reference:

9



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2008 Carry	FY 2008 New	FY 2009	FY 2010	Future Years	Total
Construction	0	0	0	0	595,000	0	0	595,000
Design	64,265	0	64,265	0	0	0	0	64,265
TOTAL	64,265	0	64,265	0	595,000	0	0	659,265

REVENUES	Prior Years Budget	Estimated Expenditures	FY 2008 Carry	FY 2008 New	FY 2009	FY 2010	Future Years	Total
Bond Funds	64,265	0	64,265	0	595,000	0	0	659,265
TOTAL	64,265	0	64,265	0	595,000	0	0	659,265

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Frisco

Project Name: Preston Road (Reconstruction)

Project Number: 03019

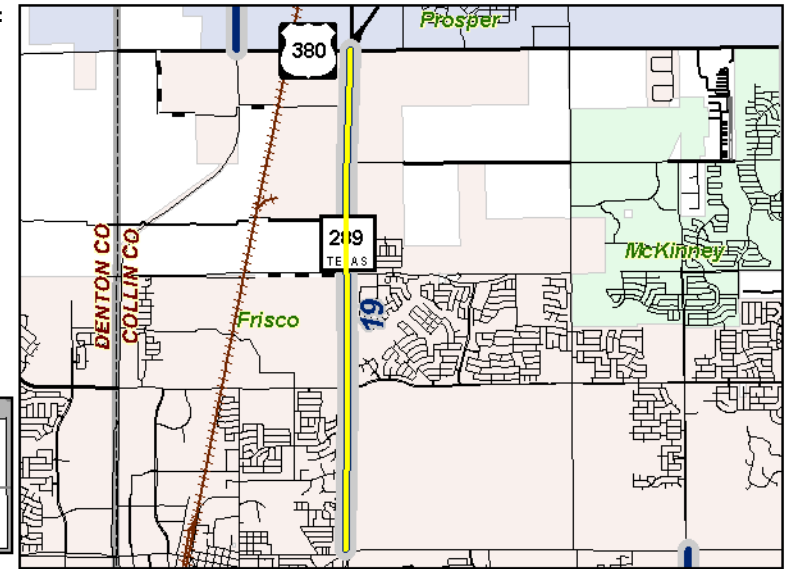
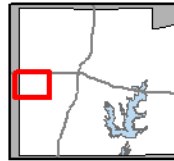
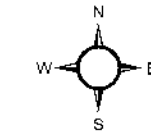
Start Date: 2007

Description:

Reconstruction project from FM 720 to US 380, a distance of approximately 4.55 miles.

Map Reference:

19



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2008 Carry	FY 2008 New	FY 2009	FY 2010	Future Years	Total
Construction	2,245,000	0	2,245,000	0	2,399,408	0	0	4,644,408
TOTAL	2,245,000	0	2,245,000	0	2,399,408	0	0	4,644,408
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2008 Carry	FY 2008 New	FY 2009	FY 2010	Future Years	Total
Bond Funds	2,245,000	0	2,245,000	0	2,399,408	0	0	4,644,408
TOTAL	2,245,000	0	2,245,000	0	2,399,408	0	0	4,644,408

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Frisco

Project Name: Preston Road (Widening)

Project Number: 03020

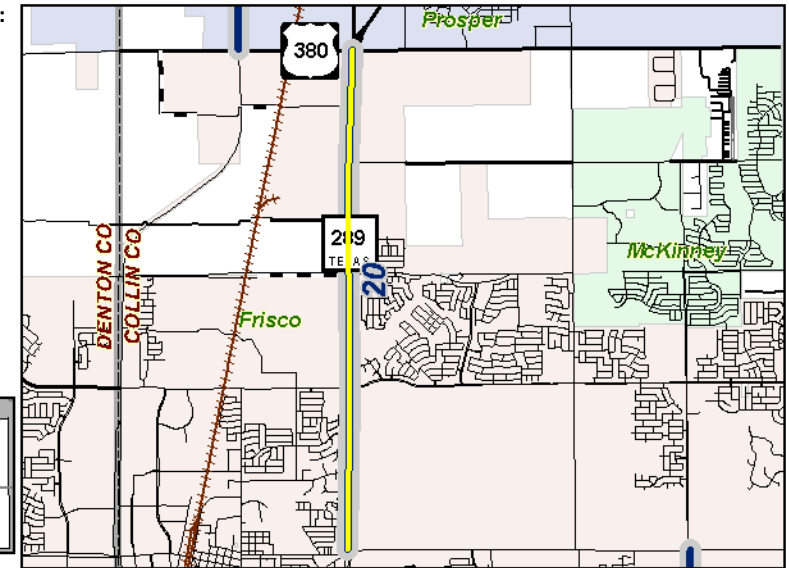
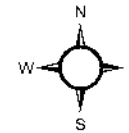
Start Date: 2007

Description:

Widening from 4 lanes to 6 lanes from FM 720 to US 380, a distance of approximately 4.55 miles.

Map Reference:

20



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2008 Carry	FY 2008 New	FY 2009	FY 2010	Future Years	Total
Construction	0	0	0	0	1,825,000	0	0	1,825,000
TOTAL	0	0	0	0	1,825,000	0	0	1,825,000
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2008 Carry	FY 2008 New	FY 2009	FY 2010	Future Years	Total
Bond Funds	0	0	0	0	1,825,000	0	0	1,825,000
TOTAL	0	0	0	0	1,825,000	0	0	1,825,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Frisco

Project Name: Independence Pkwy 121 - FM 3537

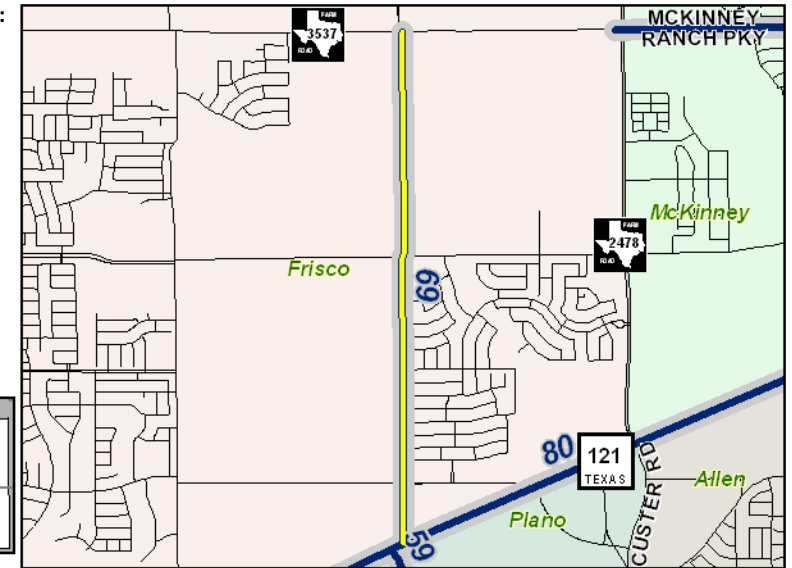
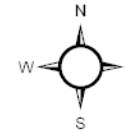
Project Number: 03069

Description:

Independence Pkwy from SH 121 to FM 3537 - Road reconstruction - 2.3 miles.

Map Reference:

69



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2008 Carry	FY 2008 New	FY 2009	FY 2010	Future Years	Total
Construction	5,000,000	0	5,000,000	0	0	0	0	5,000,000
TOTAL	5,000,000	0	5,000,000	0	0	0	0	5,000,000
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2008 Carry	FY 2008 New	FY 2009	FY 2010	Future Years	Total
Bond Funds	5,000,000	0	5,000,000	0	0	0	0	5,000,000
TOTAL	5,000,000	0	5,000,000	0	0	0	0	5,000,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of McKinney

Project Name: Custer Road

Project Number: 03035

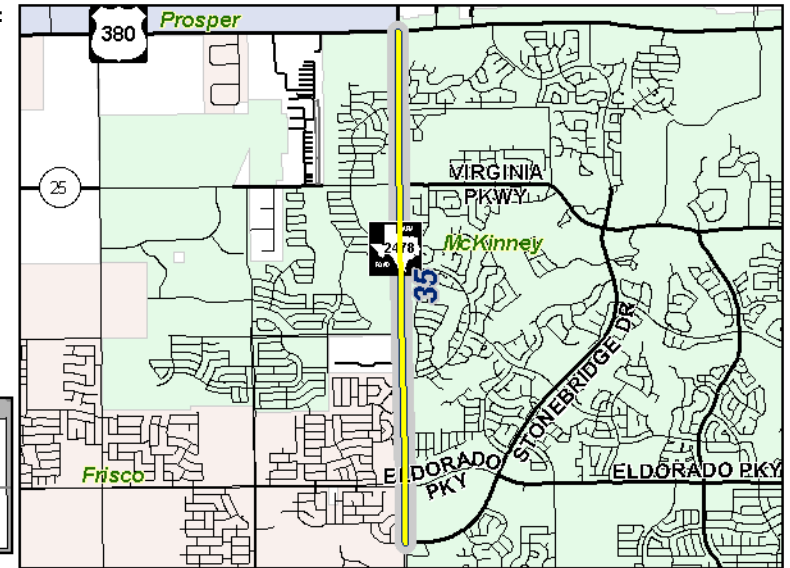
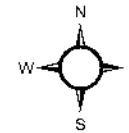
Start Date: 2008

Description:

Reconstruction project from US 380 to Stonebridge Drive, a distance of approximately 3.41 miles.

Map Reference:

35



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2008 Carry	FY 2008 New	FY 2009	FY 2010	Future Years	Total
Construction	8,000,000	0	8,000,000	0	0	0	0	8,000,000
TOTAL	8,000,000	0	8,000,000	0	0	0	0	8,000,000
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2008 Carry	FY 2008 New	FY 2009	FY 2010	Future Years	Total
Bond Funds	8,000,000	0	8,000,000	0	0	0	0	8,000,000
TOTAL	8,000,000	0	8,000,000	0	0	0	0	8,000,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of McKinney

Project Name: FM 720 (McKinney)

Project Number: 03036

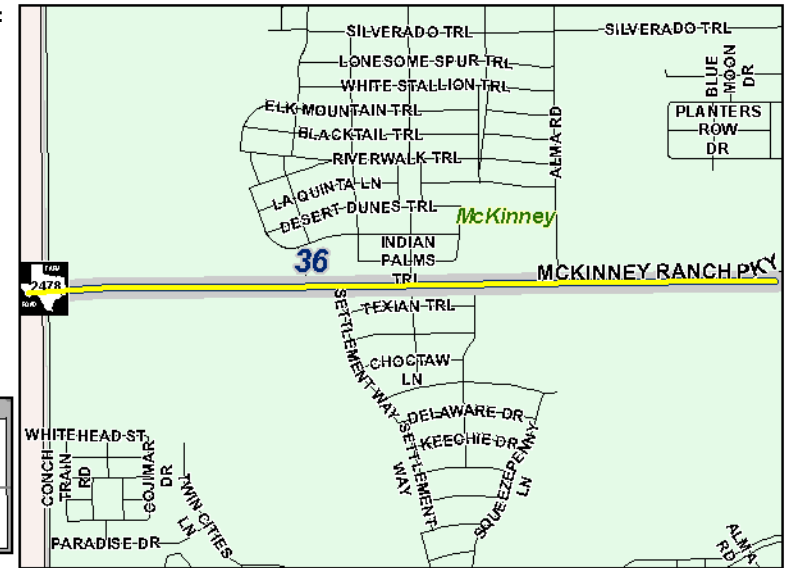
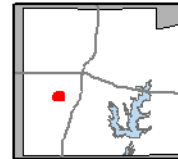
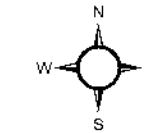
Start Date: 2005

Description:

FM 720 road reconstruction - From Alma Road to Custer Road - 2.94 miles.

Map Reference:

36



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2008 Carry	FY 2008 New	FY 2009	FY 2010	Future Years	Total
Construction	5,899,054	5,606,000	293,054	0	0	0	0	5,899,054
TOTAL	5,899,054	5,606,000	293,054	0	0	0	0	5,899,054
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2008 Carry	FY 2008 New	FY 2009	FY 2010	Future Years	Total
Bond Funds	5,899,054	5,606,000	293,054	0	0	0	0	5,899,054
TOTAL	5,899,054	5,606,000	293,054	0	0	0	0	5,899,054

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Plano

Project Name: Parker Road / US 75

Project Number: 03046

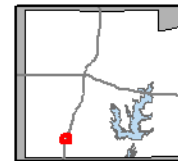
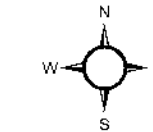
Start Date: 2006

Description:

Interchange construction; under design; construction to begin 2008.

Map Reference:

46



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2008 Carry	FY 2008 New	FY 2009	FY 2010	Future Years	Total
Construction	117,428	117,428	0	0	5,000,000	0	0	5,117,428
Design	1,000,000	0	1,000,000	0	0	0	0	1,000,000
TOTAL	1,117,428	117,428	1,000,000	0	5,000,000	0	0	6,117,428

REVENUES	Prior Years Budget	Estimated Expenditures	FY 2008 Carry	FY 2008 New	FY 2009	FY 2010	Future Years	Total
Bond Funds	1,117,428	117,428	1,000,000	0	5,000,000	0	0	6,117,428
TOTAL	1,117,428	117,428	1,000,000	0	5,000,000	0	0	6,117,428

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Plano

Project Name: Parker Road

Project Number: 03050

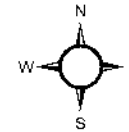
Start Date: 2005

Description:

Widening from 4 lanes to 6 lanes from K Avenue to Raton Lane, a distance of approximately 0.76 miles.

Map Reference:

50



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2008 Carry	FY 2008 New	FY 2009	FY 2010	Future Years	Total
Construction	2,162,365	0	2,162,365	0	0	0	0	2,162,365
TOTAL	2,162,365	0	2,162,365	0	0	0	0	2,162,365
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2008 Carry	FY 2008 New	FY 2009	FY 2010	Future Years	Total
Bond Funds	2,162,365	0	2,162,365	0	0	0	0	2,162,365
TOTAL	2,162,365	0	2,162,365	0	0	0	0	2,162,365

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Plano
Project Name: Ridgeview Drive
Project Number: 03051

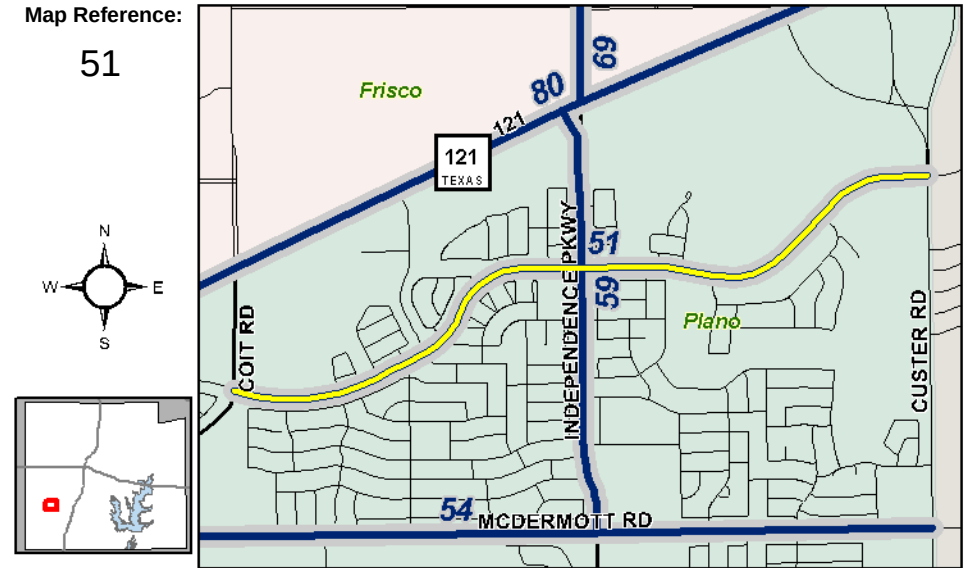
Start Date: 2008

Map Reference:

51

Description:

Reconstruction project from Coit Road to Custer Road, a distance of approximately 2.18 miles.



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2008 Carry	FY 2008 New	FY 2009	FY 2010	Future Years	Total
Design	2,000,000	0	2,000,000	0	0	0	0	2,000,000
TOTAL	2,000,000	0	2,000,000	0	0	0	0	2,000,000
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2008 Carry	FY 2008 New	FY 2009	FY 2010	Future Years	Total
Bond Funds	2,000,000	0	2,000,000	0	0	0	0	2,000,000
TOTAL	2,000,000	0	2,000,000	0	0	0	0	2,000,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Plano

Project Name: Communications Parkway

Project Number: 03052

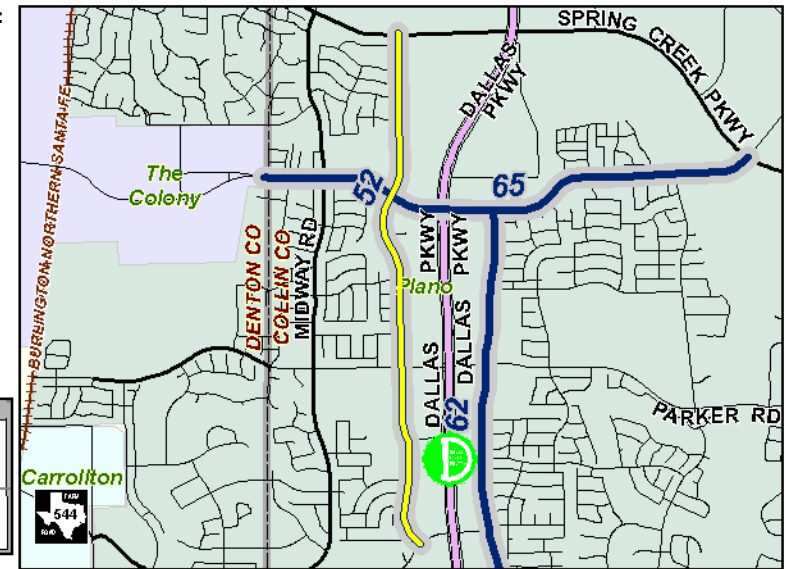
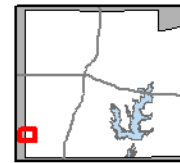
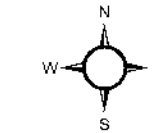
Start Date: 2007

Description:

Widening to 6 lanes from Falls Road to Spring Creek Parkway, a distance of approximately 1.89 miles.

Map Reference:

52



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2008 Carry	FY 2008 New	FY 2009	FY 2010	Future Years	Total
Construction	0	0	0	0	140,000	0	0	140,000
TOTAL	0	0	0	0	140,000	0	0	140,000
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2008 Carry	FY 2008 New	FY 2009	FY 2010	Future Years	Total
Bond Funds	0	0	0	0	140,000	0	0	140,000
TOTAL	0	0	0	0	140,000	0	0	140,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Plano

Project Name: Shiloh Road

Project Number: 03053

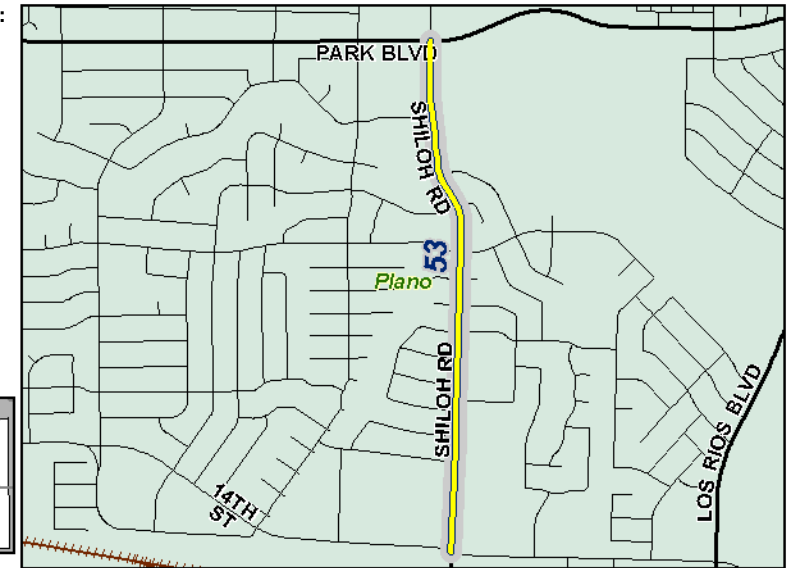
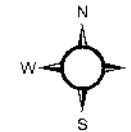
Start Date: 2007

Map Reference:

53

Description:

Widening from 3 lanes to 6 lanes from 14th Street to Park Boulevard, a distance of approximately 1.33 miles.



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2008 Carry	FY 2008 New	FY 2009	FY 2010	Future Years	Total
Construction	0	0	0	0	850,000	0	0	850,000
TOTAL	0	0	0	0	850,000	0	0	850,000
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2008 Carry	FY 2008 New	FY 2009	FY 2010	Future Years	Total
Bond Funds	0	0	0	0	850,000	0	0	850,000
TOTAL	0	0	0	0	850,000	0	0	850,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Plano

Project Name: McDermott Drive (Widening)

Project Number: 03054

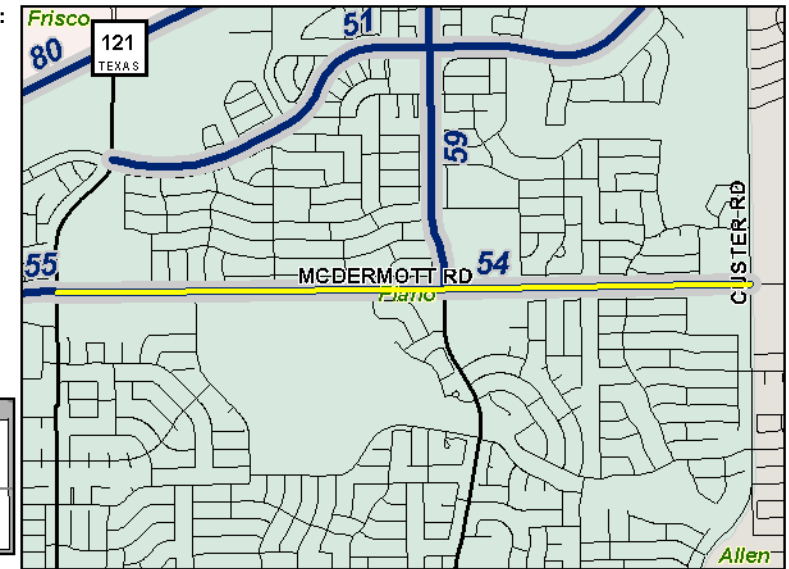
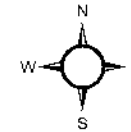
Start Date: 2006

Description:

Widening from 4 lanes to 6 lanes from Coit Road to Custer Road, a distance of approximately 1.99 miles.

Map Reference:

54



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2008 Carry	FY 2008 New	FY 2009	FY 2010	Future Years	Total
Construction	0	0	0	0	1,650,000	0	0	1,650,000
TOTAL	0	0	0	0	1,650,000	0	0	1,650,000
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2008 Carry	FY 2008 New	FY 2009	FY 2010	Future Years	Total
Bond Funds	0	0	0	0	1,650,000	0	0	1,650,000
TOTAL	0	0	0	0	1,650,000	0	0	1,650,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Plano

Project Name: McDermott Drive (Reconstruction)

Project Number: 03055

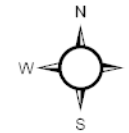
Start Date: 2005

Description:

Reconstruction project from Ohio Drive to Coit Road, a distance of approximately 1.61 miles.

Map Reference:

55



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2008 Carry	FY 2008 New	FY 2009	FY 2010	Future Years	Total
Construction	400,000	0	400,000	0	0	0	0	400,000
TOTAL	400,000	0	400,000	0	0	0	0	400,000
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2008 Carry	FY 2008 New	FY 2009	FY 2010	Future Years	Total
Bond Funds	400,000	0	400,000	0	0	0	0	400,000
TOTAL	400,000	0	400,000	0	0	0	0	400,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Plano

Project Name: Chaparral Road

Project Number: 03056

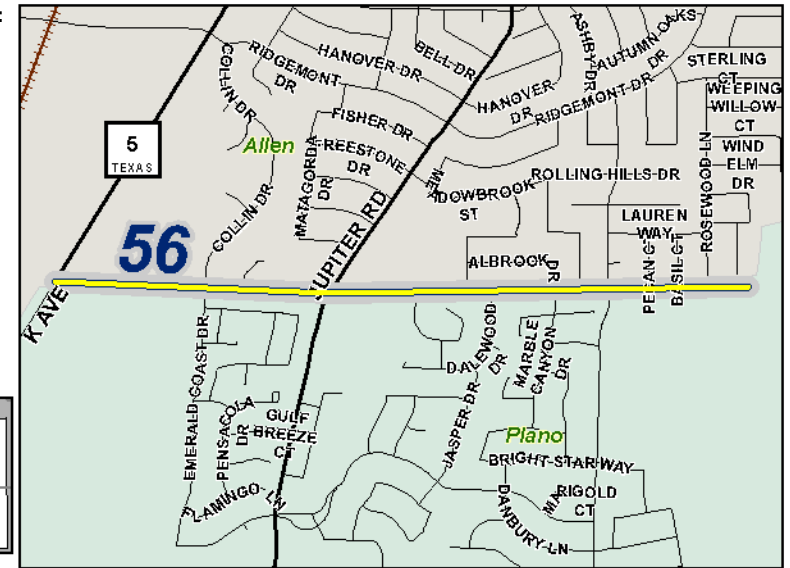
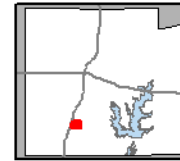
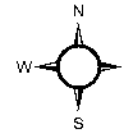
Start Date: 2005

Description:

Widening from 3 lanes to 6 lanes from K Avenue to Cottonwood Creek, a distance of approximately 0.85 miles.

Map Reference:

56



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2008 Carry	FY 2008 New	FY 2009	FY 2010	Future Years	Total
Construction	1,450,000	0	1,450,000	0	0	0	0	1,450,000
TOTAL	1,450,000	0	1,450,000	0	0	0	0	1,450,000
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2008 Carry	FY 2008 New	FY 2009	FY 2010	Future Years	Total
Bond Funds	1,450,000	0	1,450,000	0	0	0	0	1,450,000
TOTAL	1,450,000	0	1,450,000	0	0	0	0	1,450,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Plano

Project Name: International Parkway

Project Number: 03057

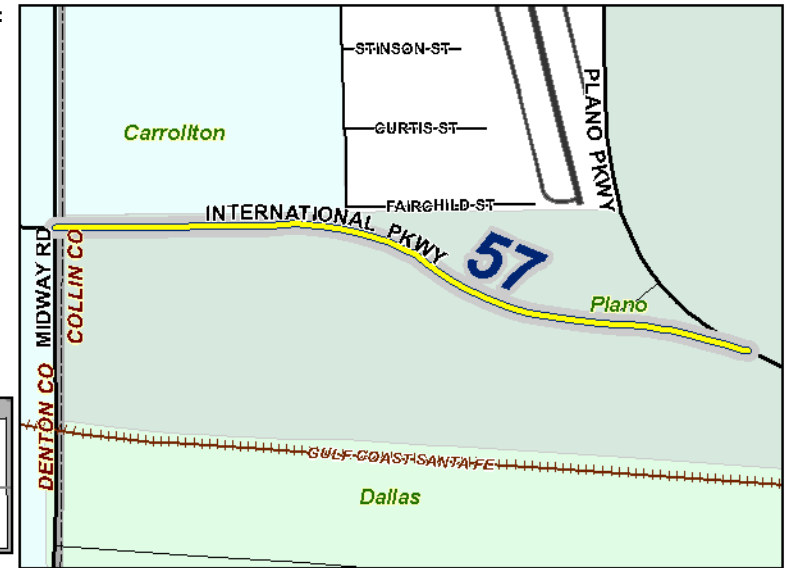
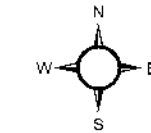
Start Date: 2005

Map Reference:

57

Description:

Widening from 4 lanes to 6 lanes from Midway Road to Plano Parkway, a distance of approximately 0.47 miles.



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2008 Carry	FY 2008 New	FY 2009	FY 2010	Future Years	Total
Construction	780,000	0	780,000	0	0	0	0	780,000
TOTAL	780,000	0	780,000	0	0	0	0	780,000
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2008 Carry	FY 2008 New	FY 2009	FY 2010	Future Years	Total
Bond Funds	780,000	0	780,000	0	0	0	0	780,000
TOTAL	780,000	0	780,000	0	0	0	0	780,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Plano

Project Name: Los Rios Boulevard (Widening)

Project Number: 03058

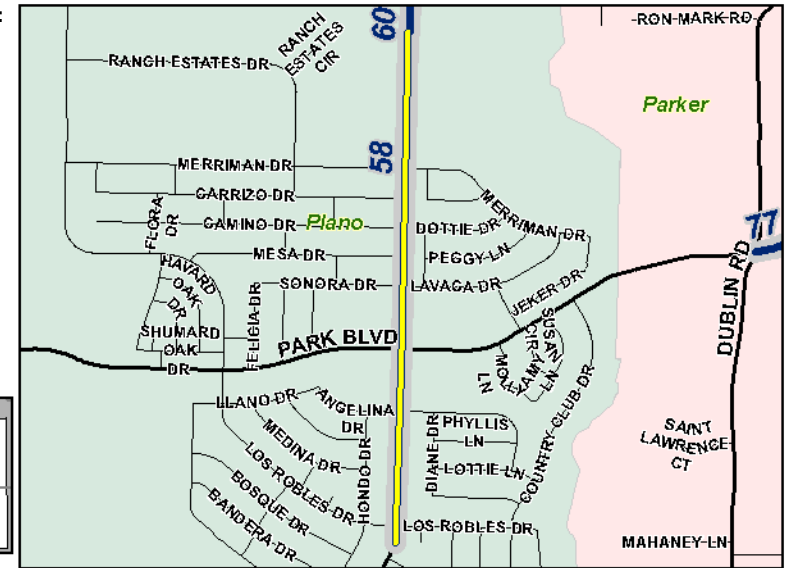
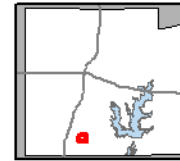
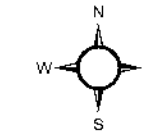
Start Date: 2008

Map Reference:

58

Description:

Widening from 4 lanes to 6 lanes from Los Robles Drive to Parker Road, a distance of approximately 1.99 miles.



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2008 Carry	FY 2008 New	FY 2009	FY 2010	Future Years	Total
Construction	0	0	0	0	100,000	0	0	100,000
TOTAL	0	0	0	0	100,000	0	0	100,000
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2008 Carry	FY 2008 New	FY 2009	FY 2010	Future Years	Total
Bond Funds	0	0	0	0	100,000	0	0	100,000
TOTAL	0	0	0	0	100,000	0	0	100,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Plano

Project Name: Independence Parkway

Project Number: 03059

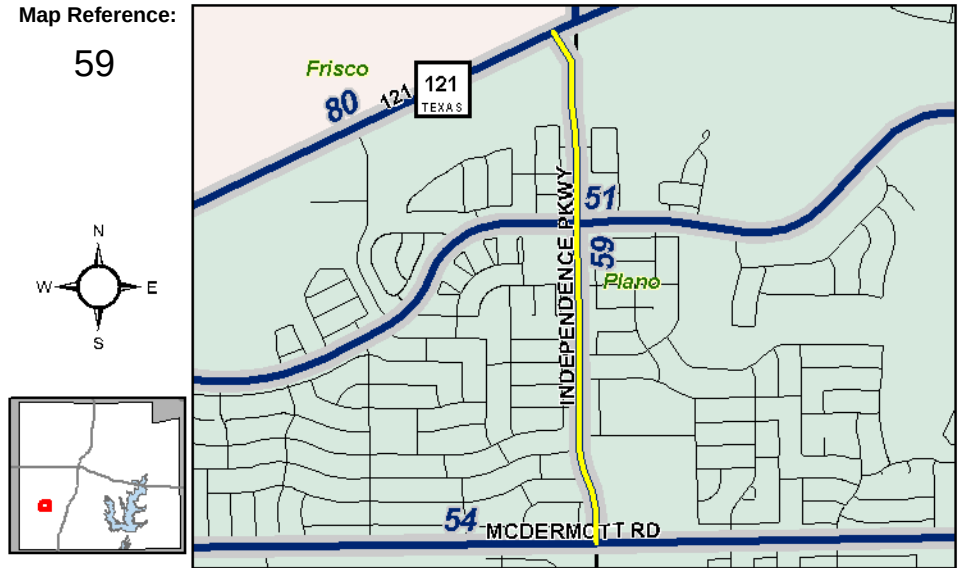
Start Date: 2007

Map Reference:

59

Description:

Widening from 4 lanes to 6 lanes from SH 121 to McDermott Road, a distance of approximately 1.23 miles.



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2008 Carry	FY 2008 New	FY 2009	FY 2010	Future Years	Total
Construction	400,000	0	400,000	0	400,000	0	0	800,000
TOTAL	400,000	0	400,000	0	400,000	0	0	800,000
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2008 Carry	FY 2008 New	FY 2009	FY 2010	Future Years	Total
Bond Funds	400,000	0	400,000	0	400,000	0	0	800,000
TOTAL	400,000	0	400,000	0	400,000	0	0	800,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Plano

Project Name: Los Rios Boulevard (Reconstruction)

Project Number: 03060

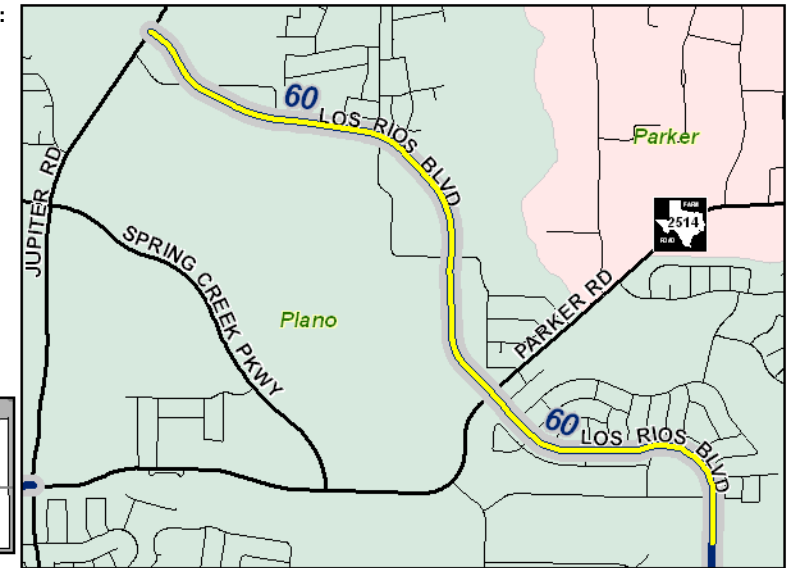
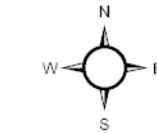
Start Date: 2007

Description:

Reconstruction project from Jupiter Road to Parker Road, a distance of approximately 1.80 miles.

Map Reference:

60



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2008 Carry	FY 2008 New	FY 2009	FY 2010	Future Years	Total
Construction	200,000	0	200,000	0	100,000	0	0	300,000
TOTAL	200,000	0	200,000	0	100,000	0	0	300,000
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2008 Carry	FY 2008 New	FY 2009	FY 2010	Future Years	Total
Bond Funds	200,000	0	200,000	0	100,000	0	0	300,000
TOTAL	200,000	0	200,000	0	100,000	0	0	300,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Plano

Project Name: Headquarters Drive

Project Number: 03061

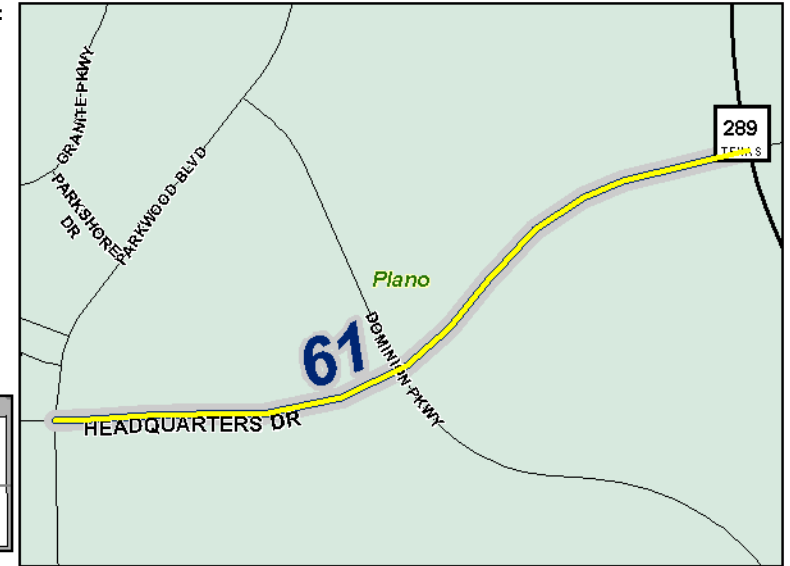
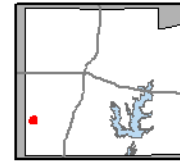
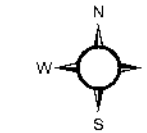
Start Date: 2007

Map Reference:

61

Description:

Widening from 4 lanes to 6 lanes from Parkwood Boulevard to Preston Road, a distance of approximately 0.76 miles.



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2008 Carry	FY 2008 New	FY 2009	FY 2010	Future Years	Total
Construction	300,000	0	300,000	0	200,000	0	0	500,000
TOTAL	300,000	0	300,000	0	200,000	0	0	500,000
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2008 Carry	FY 2008 New	FY 2009	FY 2010	Future Years	Total
Bond Funds	300,000	0	300,000	0	200,000	0	0	500,000
TOTAL	300,000	0	300,000	0	200,000	0	0	500,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Plano

Project Name: Parkwood Boulevard

Project Number: 03062

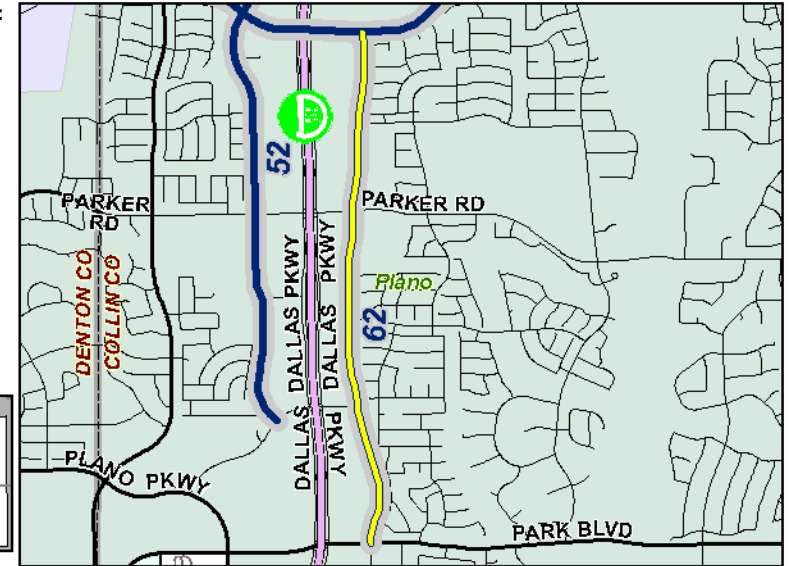
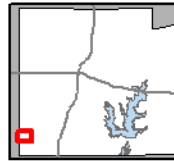
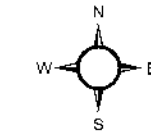
Start Date: 2007

Description:

Widening from 4 lanes to 6 lanes from Park Boulevard to Windhaven Parkway, a distance of approximately 1.89 miles.

Map Reference:

62



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2008 Carry	FY 2008 New	FY 2009	FY 2010	Future Years	Total
Construction	0	0	0	0	1,500,000	0	0	1,500,000
TOTAL	0	0	0	0	1,500,000	0	0	1,500,000
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2008 Carry	FY 2008 New	FY 2009	FY 2010	Future Years	Total
Bond Funds	0	0	0	0	1,500,000	0	0	1,500,000
TOTAL	0	0	0	0	1,500,000	0	0	1,500,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Plano

Project Name: Rasor Road

Project Number: 03063

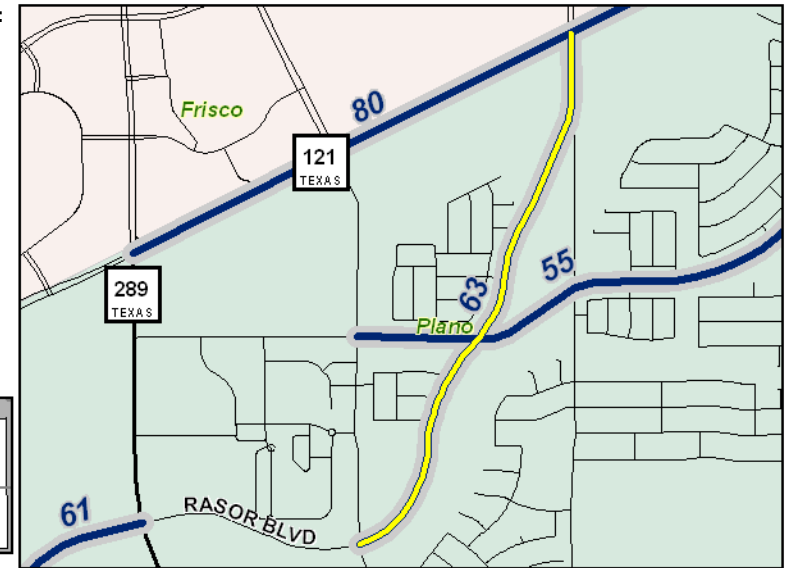
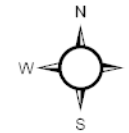
Start Date: 2008

Description:

Constructing a new arterial from Ohio Drive to SH 121, a distance of approximately 1.23 miles.

Map Reference:

63



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2008 Carry	FY 2008 New	FY 2009	FY 2010	Future Years	Total
Construction	0	0	0	0	1,050,000	0	0	1,050,000
TOTAL	0	0	0	0	1,050,000	0	0	1,050,000
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2008 Carry	FY 2008 New	FY 2009	FY 2010	Future Years	Total
Bond Funds	0	0	0	0	1,050,000	0	0	1,050,000
TOTAL	0	0	0	0	1,050,000	0	0	1,050,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Plano

Project Name: Alma Drive

Project Number: 03064

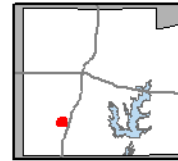
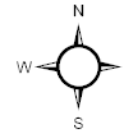
Start Date: 2007

Description:

Widening from 4 lanes to 6 lanes from Spicewood Drive to Hedgcoxe Road, a distance of approximately 0.51 miles.

Map Reference:

64



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2008 Carry	FY 2008 New	FY 2009	FY 2010	Future Years	Total
Construction	0	0	0	0	400,000	0	0	400,000
TOTAL	0	0	0	0	400,000	0	0	400,000
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2008 Carry	FY 2008 New	FY 2009	FY 2010	Future Years	Total
Bond Funds	0	0	0	0	400,000	0	0	400,000
TOTAL	0	0	0	0	400,000	0	0	400,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Plano

Project Name: Windhaven Pkwy

Project Number: 03065

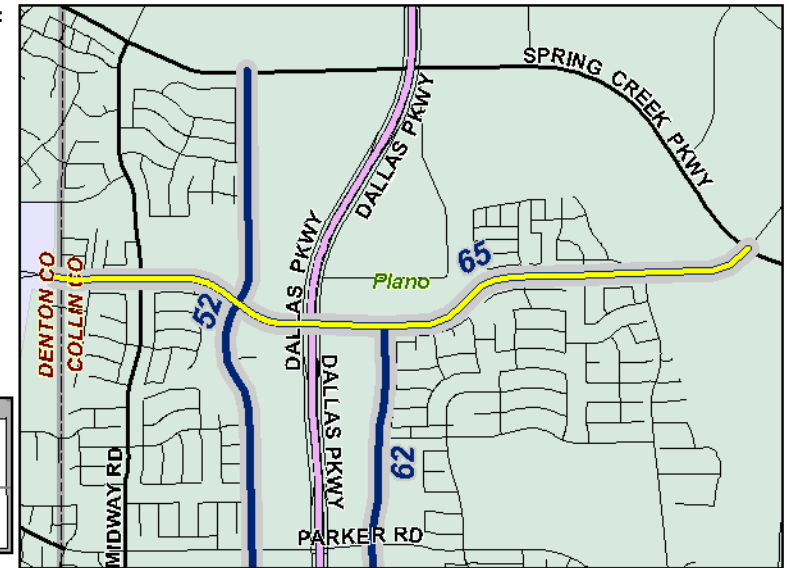
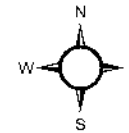
Start Date: 2007

Description:

Windhaven Pkwy widening - From County Line to Spring Creek Pkwy - 2.08 miles.

Map Reference:

65



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2008 Carry	FY 2008 New	FY 2009	FY 2010	Future Years	Total
Construction	500,000	0	500,000	0	1,600,000	0	0	2,100,000
TOTAL	500,000	0	500,000	0	1,600,000	0	0	2,100,000
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2008 Carry	FY 2008 New	FY 2009	FY 2010	Future Years	Total
Bond Funds	500,000	0	500,000	0	1,600,000	0	0	2,100,000
TOTAL	500,000	0	500,000	0	1,600,000	0	0	2,100,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Richardson

Project Name: Infocom Drive

Project Number: 03067

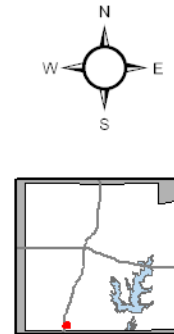
Start Date: 2004

Description:

Creating a new arterial of 4 lanes from Plano Road to US 75, a distance of approximately 0.47 miles.

Map Reference:

67



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2008 Carry	FY 2008 New	FY 2009	FY 2010	Future Years	Total
Construction	2,760,000	338,950	2,421,050	0	0	0	0	2,760,000
TOTAL	2,760,000	338,950	2,421,050	0	0	0	0	2,760,000
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2008 Carry	FY 2008 New	FY 2009	FY 2010	Future Years	Total
Bond Funds	2,760,000	338,950	2,421,050	0	0	0	0	2,760,000
TOTAL	2,760,000	338,950	2,421,050	0	0	0	0	2,760,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Wylie

Project Name: FM 1378

Project Number: 03071

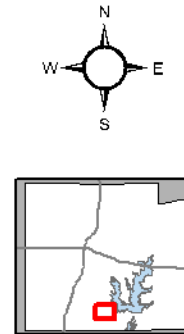
Start Date: 2005

Description:

Reconstruction project from Brown Street (FM 3412) to Parker Road (FM 2514), a distance of approximately 2.50 miles.

Map Reference:

71



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2008 Carry	FY 2008 New	FY 2009	FY 2010	Future Years	Total
Design	1,000,000	821,852	178,148	0	0	0	0	1,000,000
TOTAL	1,000,000	821,852	178,148	0	0	0	0	1,000,000
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2008 Carry	FY 2008 New	FY 2009	FY 2010	Future Years	Total
Bond Funds	1,000,000	821,852	178,148	0	0	0	0	1,000,000
TOTAL	1,000,000	821,852	178,148	0	0	0	0	1,000,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: City of Wylie

Project Name: Hooper Road

Project Number: 03072

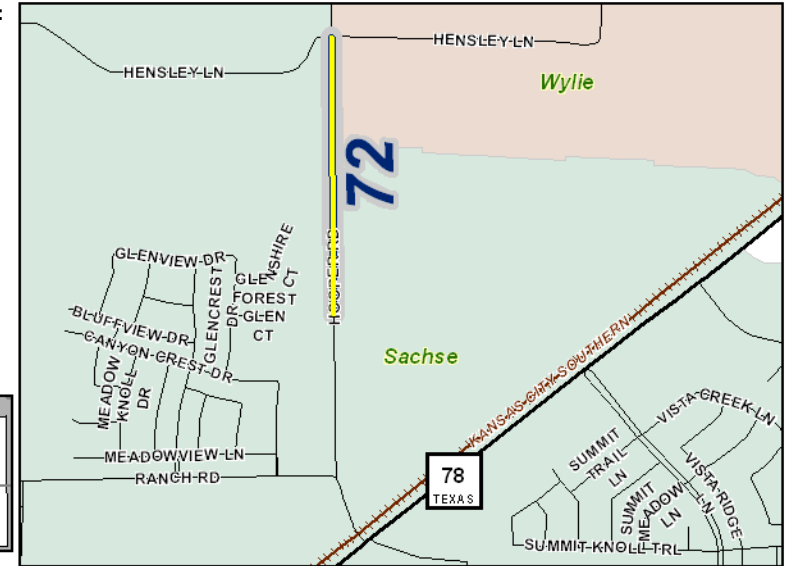
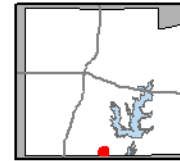
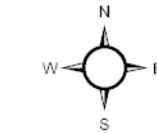
Start Date: 2004

Map Reference:

72

Description:

Hooper Road bridge replacement at Maxwell Creek - 0.25 miles.



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2008 Carry	FY 2008 New	FY 2009	FY 2010	Future Years	Total
Construction	719,250	569,250	150,000	0	0	0	0	719,250
TOTAL	719,250	569,250	150,000	0	0	0	0	719,250
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2008 Carry	FY 2008 New	FY 2009	FY 2010	Future Years	Total
Bond Funds	719,250	569,250	150,000	0	0	0	0	719,250
TOTAL	719,250	569,250	150,000	0	0	0	0	719,250

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: Collin County Regional

Project Name: US 380 / US 75 Interchange

Project Number: 03038

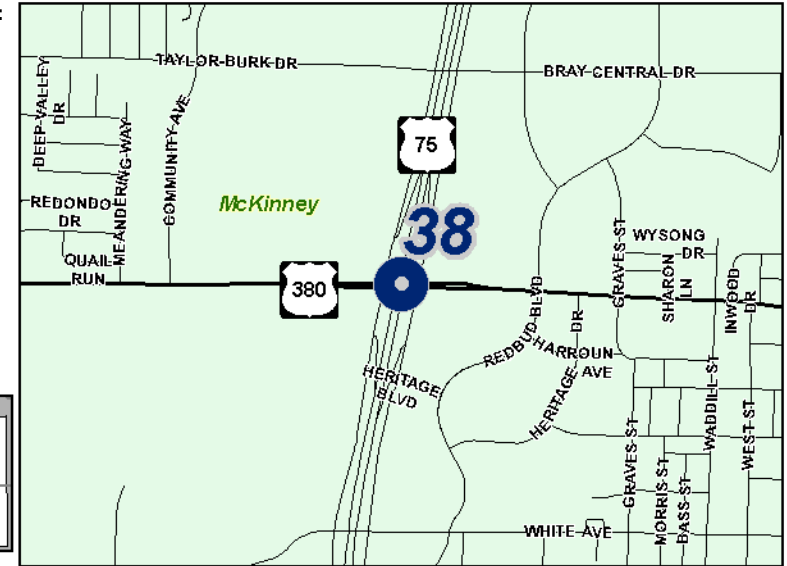
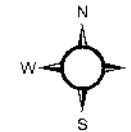
Start Date: 2007

Description:

US 380 / US 75 Interchange - Intersection construction project.

Map Reference:

38



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2008 Carry	FY 2008 New	FY 2009	FY 2010	Future Years	Total
Construction	5,000,000	0	5,000,000	0	0	0	0	5,000,000
TOTAL	5,000,000	0	5,000,000	0	0	0	0	5,000,000
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2008 Carry	FY 2008 New	FY 2009	FY 2010	Future Years	Total
Bond Funds	5,000,000	0	5,000,000	0	0	0	0	5,000,000
TOTAL	5,000,000	0	5,000,000	0	0	0	0	5,000,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: Collin County Regional

Project Name: Betsy Lane

Project Number: 03077

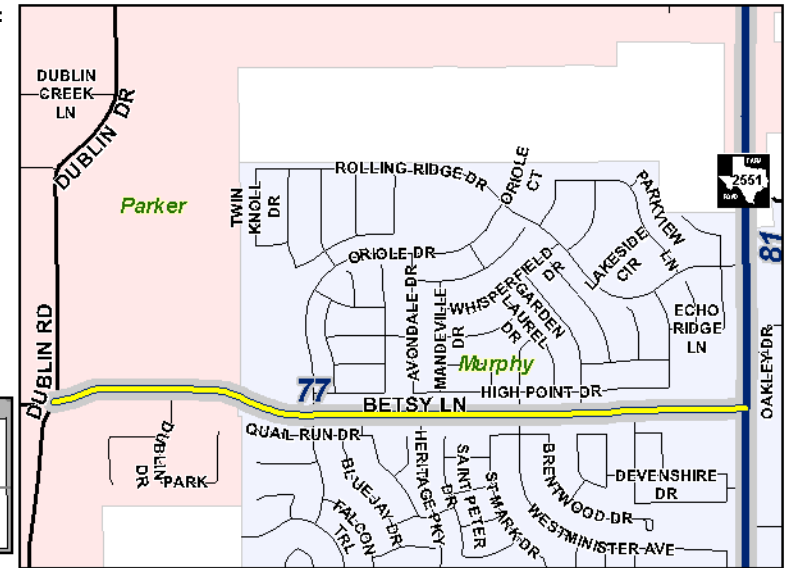
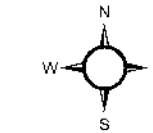
Start Date: 2004

Description:

Reconstruction project from Dublin Road to FM 2551, a distance of approximately 1.46 miles.

Map Reference:

77



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2008 Carry	FY 2008 New	FY 2009	FY 2010	Future Years	Total
Construction	4,177,198	3,622,600	554,598	0	0	0	0	4,177,198
Design	6,300	3,800	2,500	0	0	0	0	6,300
Right of Way	125,200	125,200	0	0	0	0	0	125,200
TOTAL	4,308,698	3,751,600	557,098	0	0	0	0	4,308,698
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2008 Carry	FY 2008 New	FY 2009	FY 2010	Future Years	Total
Bond Funds	4,308,698	3,751,600	557,098	0	0	0	0	4,308,698
TOTAL	4,308,698	3,751,600	557,098	0	0	0	0	4,308,698

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: Collin County Regional

Project Name: HOV Lanes US 75

Project Number: 03079

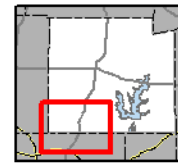
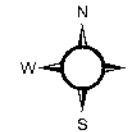
Start Date: 2004

Description:

HOV lanes on US 75 from SH 635 to Exchange Pkwy - Engineering.

Map Reference:

79



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2008 Carry	FY 2008 New	FY 2009	FY 2010	Future Years	Total
Design	1,100,558	915,093	185,465	0	0	0	0	1,100,558
TOTAL	1,100,558	915,093	185,465	0	0	0	0	1,100,558
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2008 Carry	FY 2008 New	FY 2009	FY 2010	Future Years	Total
Bond Funds	1,100,558	915,093	185,465	0	0	0	0	1,100,558
TOTAL	1,100,558	915,093	185,465	0	0	0	0	1,100,558

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: Collin County Regional

Project Name: FM 2551 (Murphy Road)

Project Number: 03081

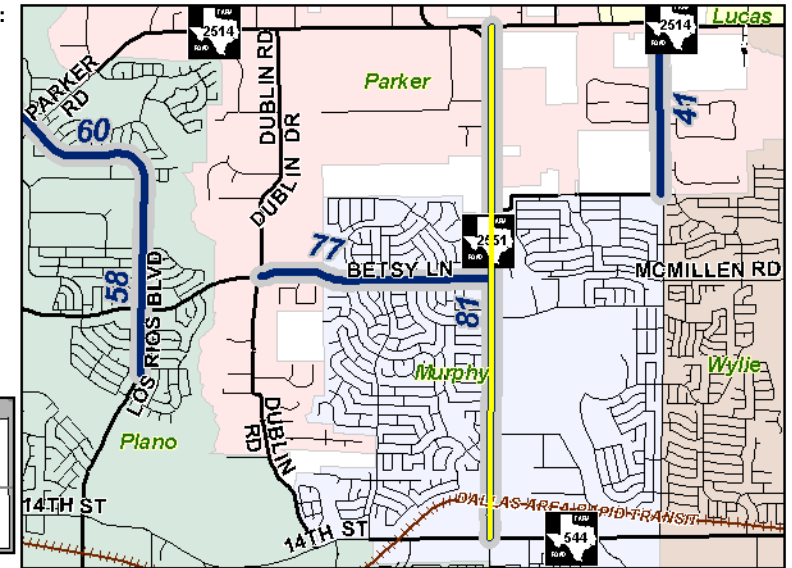
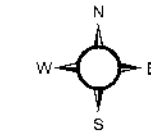
Start Date: 2005

Description:

Reconstruction project from FM 544 to Parker Road, a distance of approximately 3.03 miles

Map Reference:

81



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2008 Carry	FY 2008 New	FY 2009	FY 2010	Future Years	Total
Construction	4,337,310	0	4,337,310	0	0	0	0	4,337,310
TOTAL	4,337,310	0	4,337,310	0	0	0	0	4,337,310
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2008 Carry	FY 2008 New	FY 2009	FY 2010	Future Years	Total
Bond Funds	4,337,310	0	4,337,310	0	0	0	0	4,337,310
TOTAL	4,337,310	0	4,337,310	0	0	0	0	4,337,310

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: Collin County Regional

Project Name: DNT Extension

Project Number: 03113

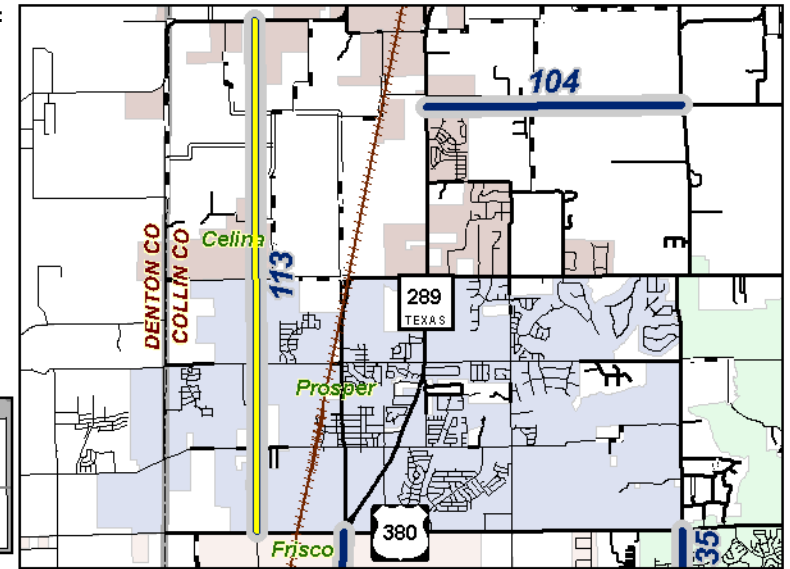
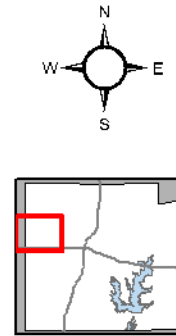
Start Date: 2004

Description:

Creating a new arterial of 2 lanes from US 380 to FM 428, a distance of approximately 6.21 miles.

Map Reference:

113



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2008 Carry	FY 2008 New	FY 2009	FY 2010	Future Years	Total
Construction	13,549,213	9,385,710	4,163,503	0	0	0	0	13,549,213
Design	1,266,279	1,266,279	0	0	0	0	0	1,266,279
TOTAL	14,815,492	10,651,989	4,163,503	0	0	0	0	14,815,492
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2008 Carry	FY 2008 New	FY 2009	FY 2010	Future Years	Total
Bond Funds	14,815,492	10,651,989	4,163,503	0	0	0	0	14,815,492
TOTAL	14,815,492	10,651,989	4,163,503	0	0	0	0	14,815,492

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: Collin County Regional

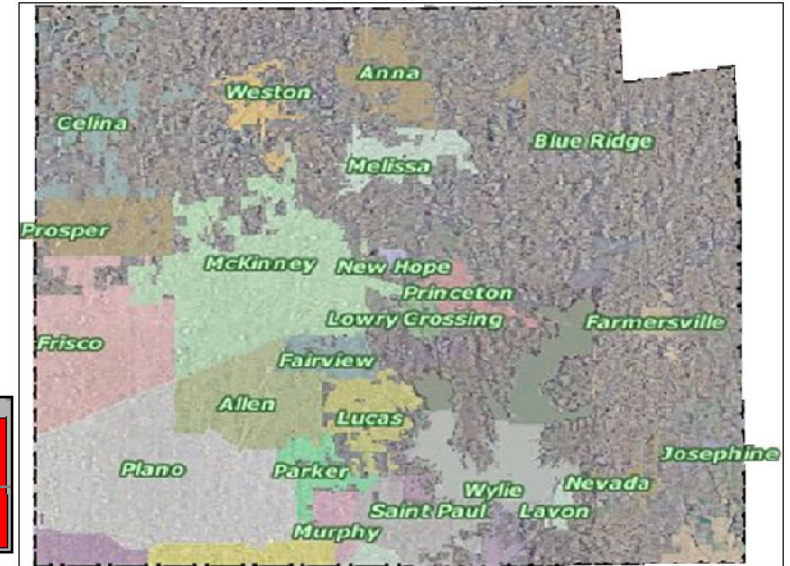
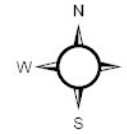
Project Name: County Discretionary

Project Number: 03115

Start Date: 2004

Description:

County discretionary moneys are used to fund undetermined, critical transportation projects as the need is identified.



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2008 Carry	FY 2008 New	FY 2009	FY 2010	Future Years	Total
Program Cont	24,142,318	0	24,142,318	0	0	0	0	24,142,318
TOTAL	24,142,318	0	24,142,318	0	0	0	0	24,142,318
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2008 Carry	FY 2008 New	FY 2009	FY 2010	Future Years	Total
Bond Funds	24,142,318	0	24,142,318	0	0	0	0	24,142,318
TOTAL	24,142,318	0	24,142,318	0	0	0	0	24,142,318

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

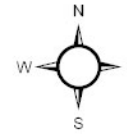
Project Group: Collin County Regional

Project Name: US 75 & SH 121 ROW

Project Number: 03123

Description:

Various right of way projects along US 75 and SH 121.



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2008 Carry	FY 2008 New	FY 2009	FY 2010	Future Years	Total
Right of Way	50,000	0	50,000	0	0	0	0	50,000
TOTAL	50,000	0	50,000	0	0	0	0	50,000
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2008 Carry	FY 2008 New	FY 2009	FY 2010	Future Years	Total
Bond Funds	50,000	0	50,000	0	0	0	0	50,000
TOTAL	50,000	0	50,000	0	0	0	0	50,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: Collin County Rural Road

Project Name: CR 166 (Youth Barn)

Project Number: 03078

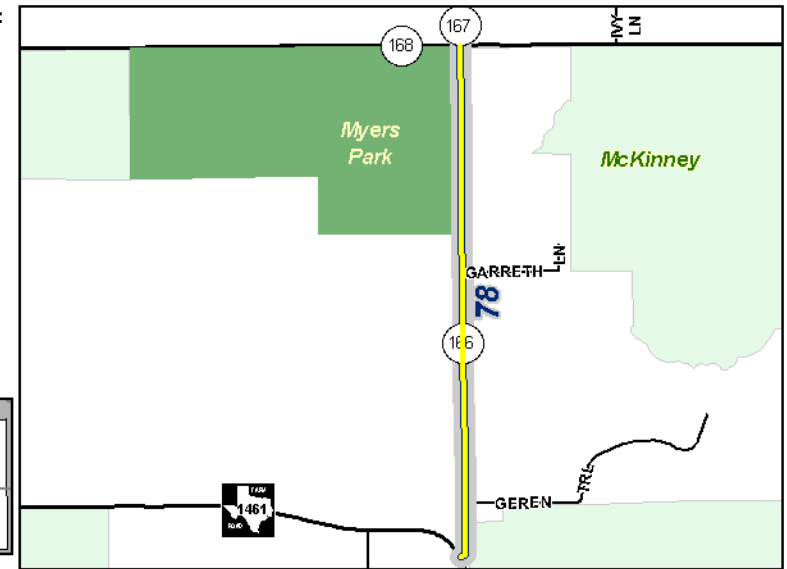
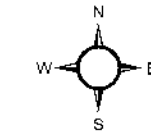
Start Date: 2004

Description:

Reconstruction project from FM 1461 to CR 168, a distance of approximately 1.12 miles.

Map Reference:

78



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2008 Carry	FY 2008 New	FY 2009	FY 2010	Future Years	Total
Construction	3,451,642	3,378,122	73,520	0	0	0	0	3,451,642
Design	73,570	16,400	57,170	0	0	0	0	73,570
Right of Way	671,835	668,215	3,620	0	0	0	0	671,835
TOTAL	4,197,047	4,062,737	134,310	0	0	0	0	4,197,047
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2008 Carry	FY 2008 New	FY 2009	FY 2010	Future Years	Total
Bond Funds	4,197,047	4,062,737	134,310	0	0	0	0	4,197,047
TOTAL	4,197,047	4,062,737	134,310	0	0	0	0	4,197,047

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: Collin County Rural Road

Project Name: CR 88

Project Number: 03104

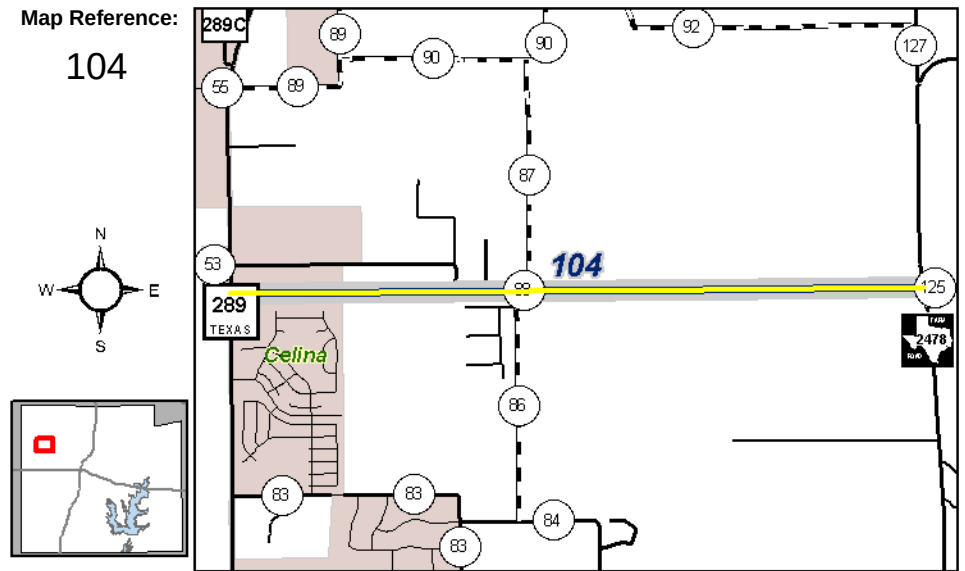
Start Date: 2004

Description:

Pavement reconstruction project from SH 289 East to CR 87, a distance of approximately 1.30 miles.

Map Reference:

104



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2008 Carry	FY 2008 New	FY 2009	FY 2010	Future Years	Total
Design	40,850	40,850	0	0	0	0	0	40,850
Right of Way	279,150	123,349	155,801	0	0	0	0	279,150
TOTAL	320,000	164,199	155,801	0	0	0	0	320,000
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2008 Carry	FY 2008 New	FY 2009	FY 2010	Future Years	Total
Bond Funds	320,000	164,199	155,801	0	0	0	0	320,000
TOTAL	320,000	164,199	155,801	0	0	0	0	320,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: Collin County Rural Road

Project Name: CR 376

Project Number: 03107

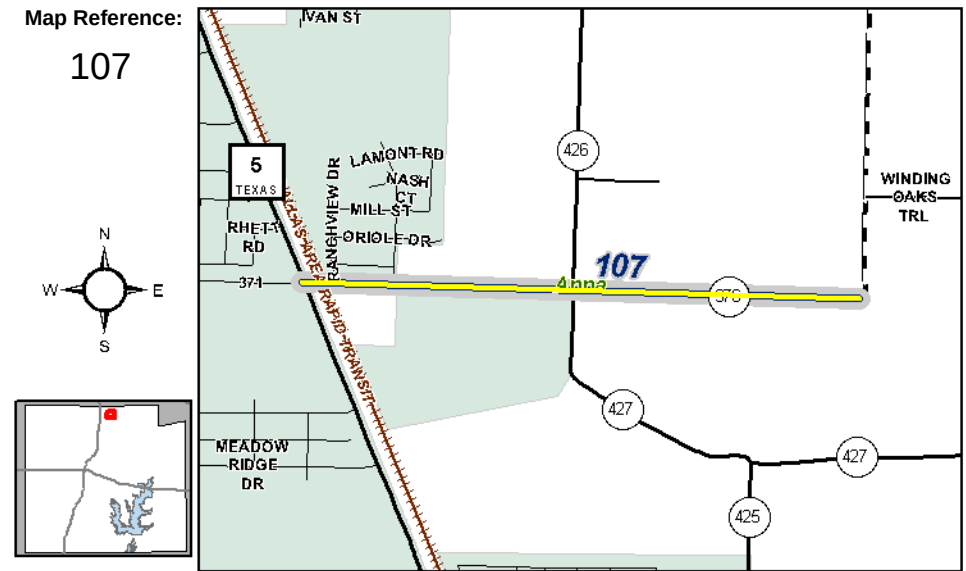
Start Date: 2004

Description:

Pavement reconstruction project from SH 5 East to 90 degree bend, a distance of approximately 1.10 miles.

Map Reference:

107



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2008 Carry	FY 2008 New	FY 2009	FY 2010	Future Years	Total
Design	51,500	47,100	4,400	0	0	0	0	51,500
Right of Way	148,500	84,372	64,128	0	0	0	0	148,500
TOTAL	200,000	131,472	68,528	0	0	0	0	200,000

REVENUES	Prior Years Budget	Estimated Expenditures	FY 2008 Carry	FY 2008 New	FY 2009	FY 2010	Future Years	Total
Bond Funds	200,000	131,472	68,528	0	0	0	0	200,000
TOTAL	200,000	131,472	68,528	0	0	0	0	200,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: Collin County Rural Road

Project Name: CR 458

Project Number: 03109

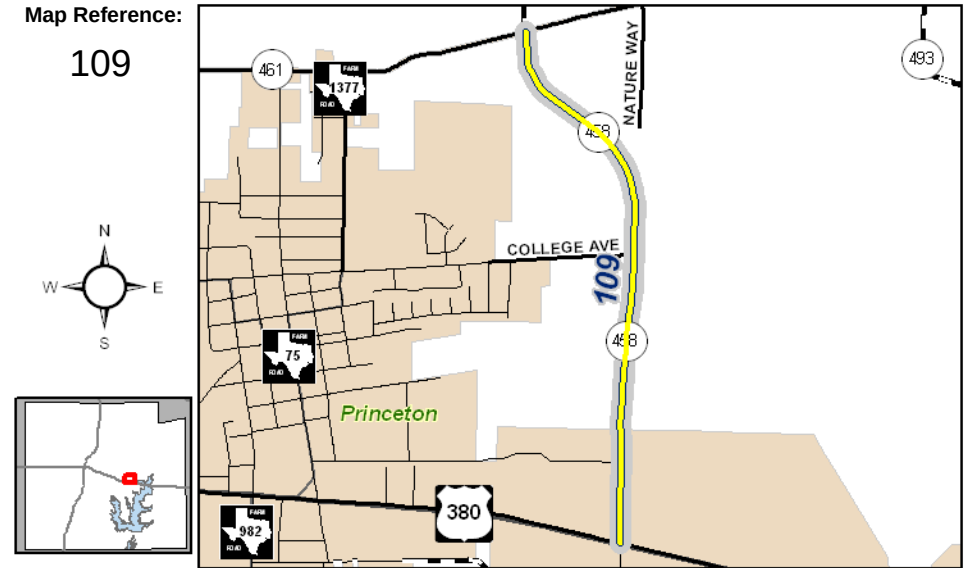
Start Date: 2004

Description:

Pavement reconstruction project from US 380 to FM 1377, a distance of approximately 1.50 miles.

Map Reference:

109



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2008 Carry	FY 2008 New	FY 2009	FY 2010	Future Years	Total
Construction	1,464,243	1,409,246	54,997	0	0	0	0	1,464,243
TOTAL	1,464,243	1,409,246	54,997	0	0	0	0	1,464,243
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2008 Carry	FY 2008 New	FY 2009	FY 2010	Future Years	Total
Bond Funds	1,464,243	1,409,246	54,997	0	0	0	0	1,464,243
TOTAL	1,464,243	1,409,246	54,997	0	0	0	0	1,464,243

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: Collin County Rural Road

Project Name: CR 466

Project Number: 03110

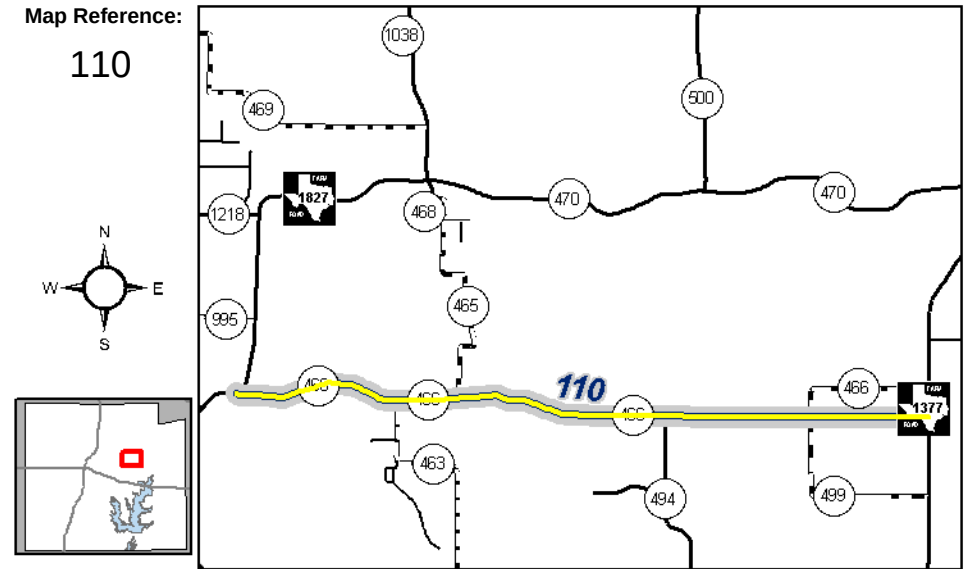
Start Date: 2004

Description:

Pavement reconstruction project from FM 1827 to FM 1377, a distance of approximately 3.40 miles.

Map Reference:

110



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2008 Carry	FY 2008 New	FY 2009	FY 2010	Future Years	Total
Construction	2,597,993	2,538,700	56,276	0	0	0	0	2,597,993
Design	316,767	319,784	0	0	0	0	0	316,767
Right of Way	399,403	399,403	0	0	0	0	0	399,403
TOTAL	3,314,163	3,257,887	56,276	0	0	0	0	3,314,163
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2008 Carry	FY 2008 New	FY 2009	FY 2010	Future Years	Total
Bond Funds	3,314,163	3,257,887	56,276	0	0	0	0	3,314,163
TOTAL	3,314,163	3,257,887	56,276	0	0	0	0	3,314,163

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: Collin County Rural Road

Project Name: CR 590

Project Number: 03111

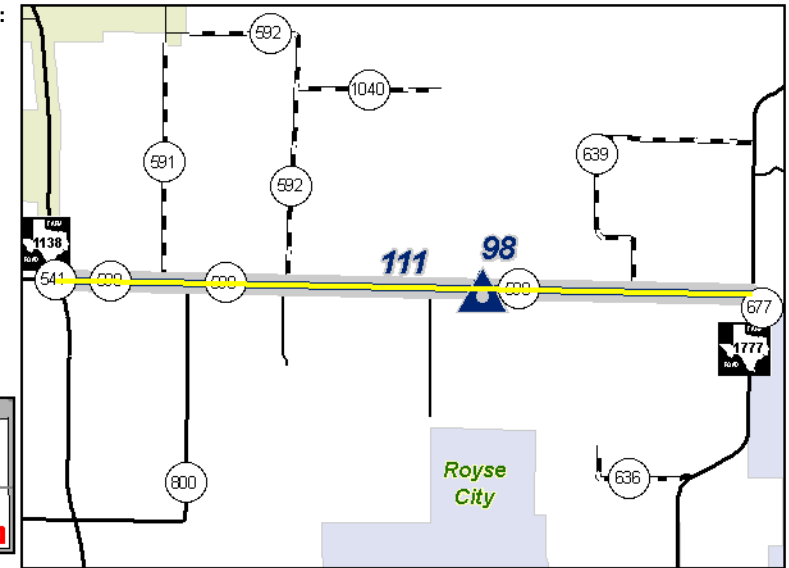
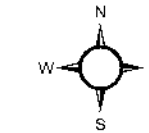
Start Date: 2004

Description:

Pavement reconstruction project from FM 1777 to FM 1138, a distance of approximately 3.00 miles.

Map Reference:

111



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2008 Carry	FY 2008 New	FY 2009	FY 2010	Future Years	Total
Design	108,000	108,000	0	0	0	0	0	108,000
Right of Way	242,000	226,482	15,518	0	0	0	0	242,000
TOTAL	350,000	334,482	15,518	0	0	0	0	350,000
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2008 Carry	FY 2008 New	FY 2009	FY 2010	Future Years	Total
Bond Funds	350,000	334,482	15,518	0	0	0	0	350,000
TOTAL	350,000	334,482	15,518	0	0	0	0	350,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: Collin County Rural Road

Project Name: CR 509 / CR 511

Project Number: 03124

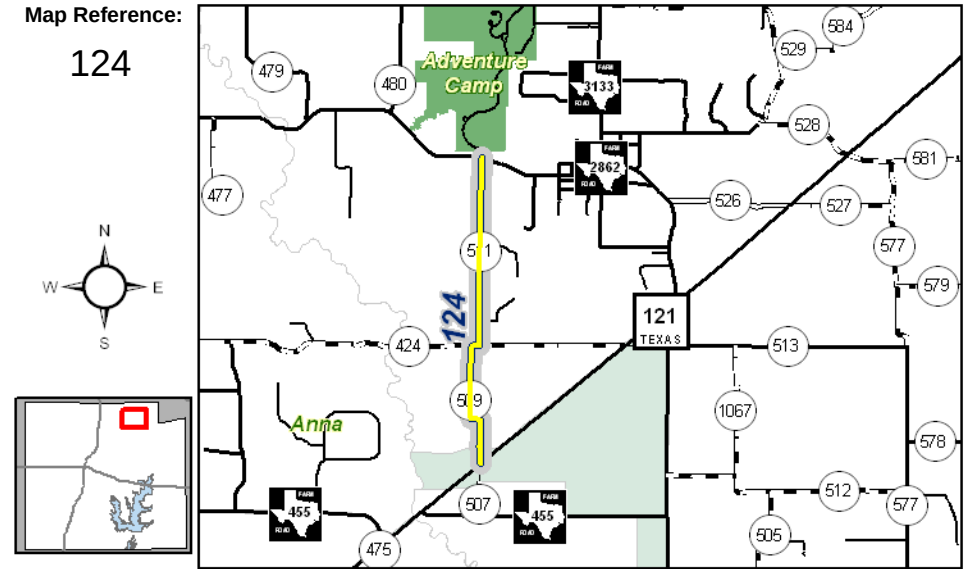
Start Date: 2004

Description:

Pavement reconstruction project from SH 121 to FM 2862, a distance of approximately 1.90 miles

Map Reference:

124



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2008 Carry	FY 2008 New	FY 2009	FY 2010	Future Years	Total
Construction	294,911	0	294,911	0	0	0	0	294,911
Design	55,000	55,000	0	0	0	0	0	55,000
Right of Way	50,960	2,460	48,500	0	0	0	0	50,960
TOTAL	400,871	57,460	343,411	0	0	0	0	400,871
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2008 Carry	FY 2008 New	FY 2009	FY 2010	Future Years	Total
Bond Funds	400,871	57,460	343,411	0	0	0	0	400,871
TOTAL	400,871	57,460	343,411	0	0	0	0	400,871

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: County Bridges

Project Name: CR 382

Project Number: 03082

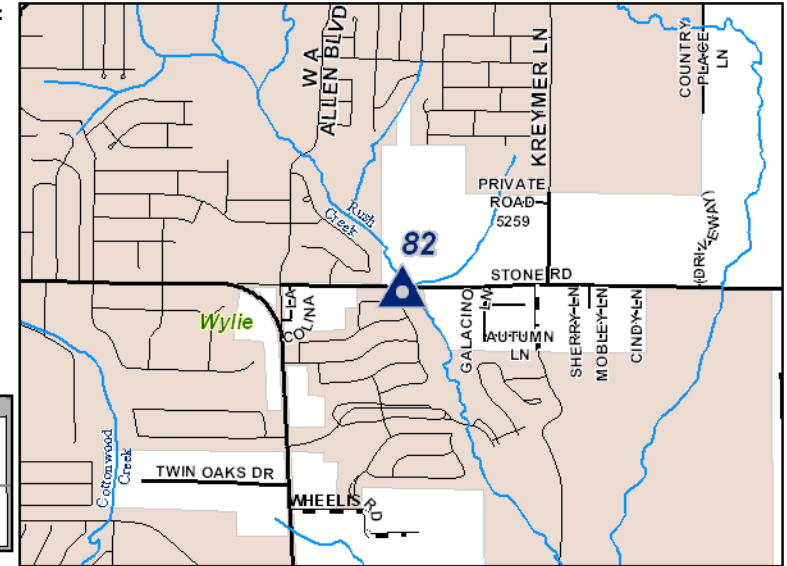
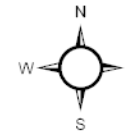
Start Date: 2004

Description:

CR 382 bridge replacement at Stone Road Bridge - .025 miles.

Map Reference:

82



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2008 Carry	FY 2008 New	FY 2009	FY 2010	Future Years	Total
Design	50,000	28,000	22,000	0	0	0	0	50,000
TOTAL	50,000	28,000	22,000	0	0	0	0	50,000
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2008 Carry	FY 2008 New	FY 2009	FY 2010	Future Years	Total
Bond Funds	50,000	28,000	22,000	0	0	0	0	50,000
TOTAL	50,000	28,000	22,000	0	0	0	0	50,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: County Bridges

Project Name: CR 338 at Unnamed Branch

Project Number: 03095

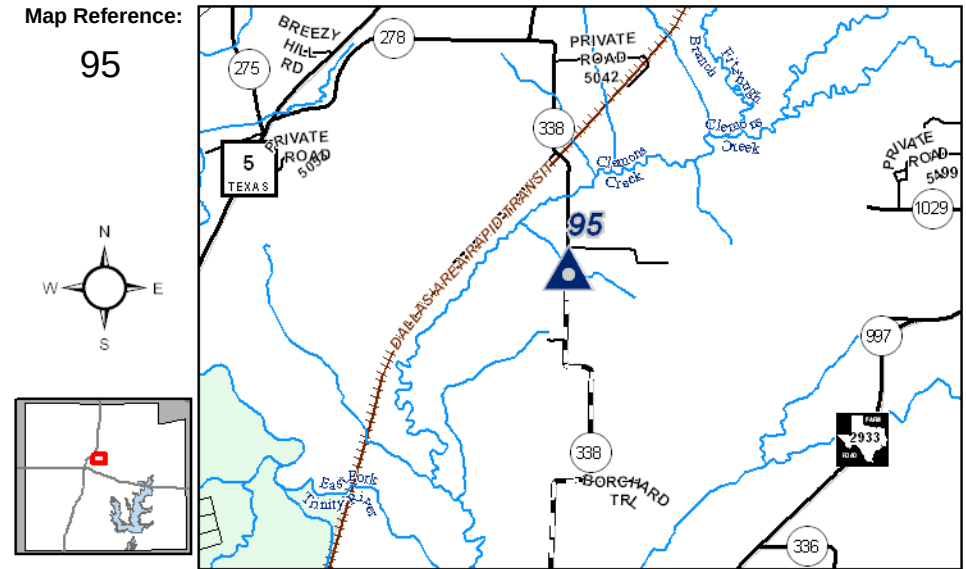
Start Date: 2005

Description:

CR 338 bridge replacement at 1/4 mile south of Unnamed Branch - replace drainage structure - 0.25 miles.

Map Reference:

95



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2008 Carry	FY 2008 New	FY 2009	FY 2010	Future Years	Total
Construction	399,200	399,182	18	0	0	0	0	399,200
Design	5,800	5,800	0	0	0	0	0	5,800
Right of Way	42,000	22,866	19,134	0	0	0	0	42,000
TOTAL	447,000	427,848	19,152	0	0	0	0	447,000
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2008 Carry	FY 2008 New	FY 2009	FY 2010	Future Years	Total
Bond Funds	447,000	427,848	19,152	0	0	0	0	447,000
TOTAL	447,000	427,848	19,152	0	0	0	0	447,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: County Bridges

Project Name: CR 590 at Bois d'Arc Creek

Project Number: 03098

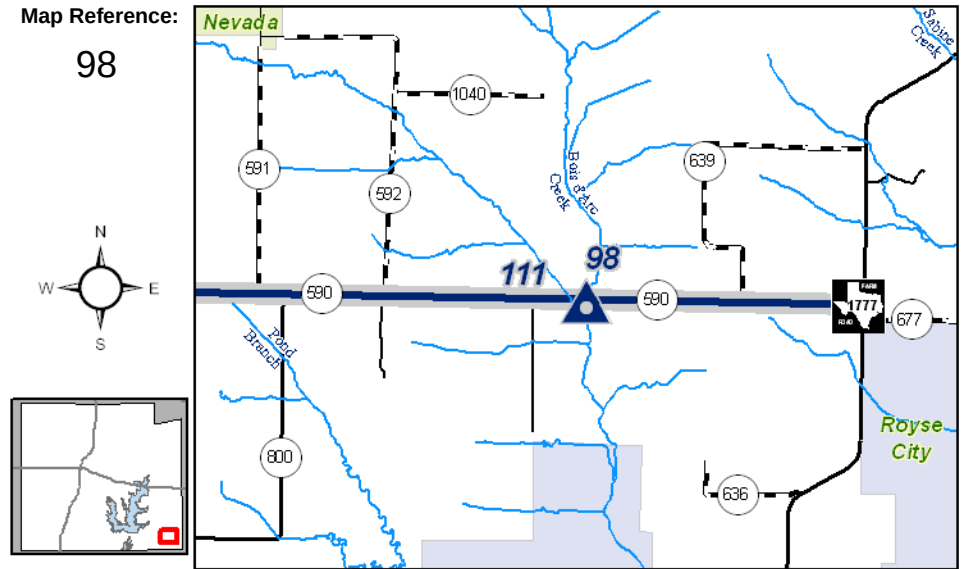
Start Date: 2004

Description:

CR 590 Bridge Replacement at Bois d'Arc Creek - replace drainage structure - 0.25 miles.

Map Reference:

98



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2008 Carry	FY 2008 New	FY 2009	FY 2010	Future Years	Total
Construction	528,934	528,934	0	0	0	0	0	528,934
Design	49,980	37,780	12,200	0	0	0	0	49,980
TOTAL	578,914	566,714	12,200	0	0	0	0	578,914
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2008 Carry	FY 2008 New	FY 2009	FY 2010	Future Years	Total
Bond Funds	578,914	566,714	12,200	0	0	0	0	578,914
TOTAL	578,914	566,714	12,200	0	0	0	0	578,914

Open Space Projects 2003

Project		Prior Yrs Budget	Estimated Expend	FY 2008 Carry	FY 2008 New	FY 2009	FY 2010	Future	Total
Open Space Grants									
03129	Open Space Grants	56,757	0	56,757	0	2,200,000	0	0	2,256,757
03PG06	Lovejoy ISD	46,730	42,750	3,980	0	0	0	0	46,730
03PG08	City of Celina (Frisco Park)	26,253	24,552	1,701	0	0	0	0	26,253
03PG10	Town of Fairview Summerhill	37,822	37,367	455	0	0	0	0	37,822
03PG11	City of Farmersville	72,810	69,743	3,067	0	0	0	0	72,810
03PG14	City of McKinney Wilson Creek	144,315	128,996	15,320	0	0	0	0	144,315
03PG20	Parkhill Prairie	20,679	3,057	17,622	0	0	0	0	20,679
03PG21	Blue Ridge Area Sports	36,826	36,529	297	0	0	0	0	36,826
03PG23	Celina Frisco Park	37,025	31,180	5,845	0	0	0	0	37,025
03PG31	City of Wylie Joel Scott Pk	118,800	76,861	41,939	0	0	0	0	118,800
03PG34	Parkhill Prairie Restoration	21,406	0	21,406	0	0	0	0	21,406
		619,423	451,034	168,389	0	2,200,000	0	0	2,819,423
TOTAL GROUP		619,423	451,034	168,389	0	2,200,000	0	0	2,819,423

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: Open Space Grants

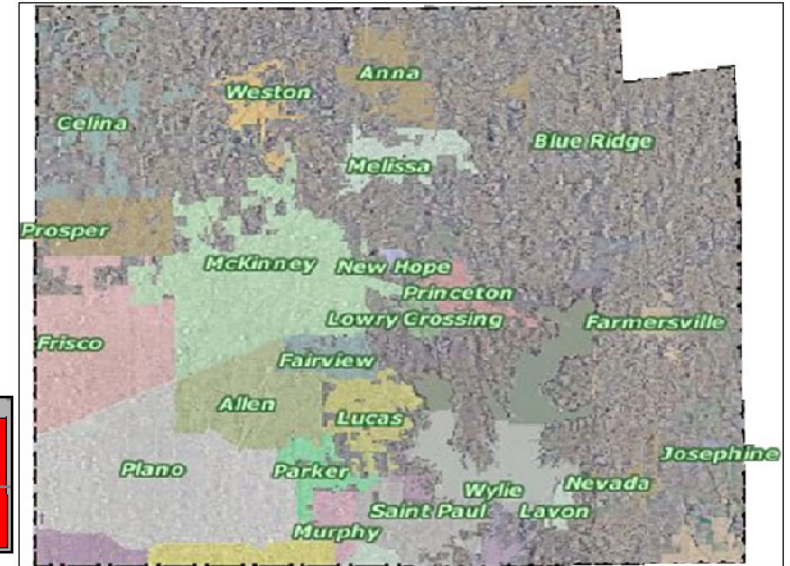
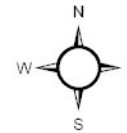
Project Name: Open Space Grants

Project Number: 03129

Start Date: 2004

Description:

Acquisition and improvement of land for parks and open space, including joint city-county projects.



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2008 Carry	FY 2008 New	FY 2009	FY 2010	Future Years	Total
Construction	56,757	0	56,757	0	2,200,000	0	0	2,256,757
TOTAL	56,757	0	56,757	0	2,200,000	0	0	2,256,757
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2008 Carry	FY 2008 New	FY 2009	FY 2010	Future Years	Total
Bond Funds	56,757	0	56,757	0	2,200,000	0	0	2,256,757
TOTAL	56,757	0	56,757	0	2,200,000	0	0	2,256,757

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: Open Space Grants

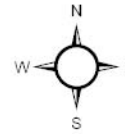
Project Name: Lovejoy ISD

Project Number: 03PG06

Start Date: 2005

Description:

Provide funding assistance for landscaping, sidewalks, and flatwork under and around dugouts at the Hart Elementary Ballfields.



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2008 Carry	FY 2008 New	FY 2009	FY 2010	Future Years	Total
Construction	46,730	42,750	3,980	0	0	0	0	46,730
TOTAL	46,730	42,750	3,980	0	0	0	0	46,730
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2008 Carry	FY 2008 New	FY 2009	FY 2010	Future Years	Total
Bond Funds	46,730	42,750	3,980	0	0	0	0	46,730
TOTAL	46,730	42,750	3,980	0	0	0	0	46,730

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: Open Space Grants

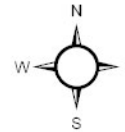
Project Name: City of Celina (Frisco Park)

Project Number: 03PG08

Start Date: 2005

Description:

Provide funding assistance for earthwork, demolition, erosion control and landscaping in a new park.



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2008 Carry	FY 2008 New	FY 2009	FY 2010	Future Years	Total
Construction	26,253	24,552	1,701	0	0	0	0	26,253
TOTAL	26,253	24,552	1,701	0	0	0	0	26,253
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2008 Carry	FY 2008 New	FY 2009	FY 2010	Future Years	Total
Bond Funds	26,253	24,552	1,701	0	0	0	0	26,253
TOTAL	26,253	24,552	1,701	0	0	0	0	26,253

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: Open Space Grants

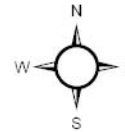
Project Name: Town of Fairview Summerhill

Project Number: 03PG10

Start Date: 2005

Description:

Provide funding assistance for concrete walkway, concrete flatwork, concrete curb ramp, picnic pavilion, turf hydromulch and an irrigation system.



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2008 Carry	FY 2008 New	FY 2009	FY 2010	Future Years	Total
Construction	37,822	37,367	455	0	0	0	0	37,822
TOTAL	37,822	37,367	455	0	0	0	0	37,822
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2008 Carry	FY 2008 New	FY 2009	FY 2010	Future Years	Total
Bond Funds	37,822	37,367	455	0	0	0	0	37,822
TOTAL	37,822	37,367	455	0	0	0	0	37,822

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: Open Space Grants

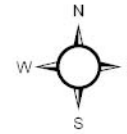
Project Name: City of Farmersville

Project Number: 03PG11

Start Date: 2005

Description:

Provide funding assistance for sub-grade materials, asphalt, trees, sod, irrigation system materials, lighting, and fixtures to make improvements to Chaparral Trail and along Farmersville Parkway.



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2008 Carry	FY 2008 New	FY 2009	FY 2010	Future Years	Total
Construction	72,810	69,743	3,067	0	0	0	0	72,810
TOTAL	72,810	69,743	3,067	0	0	0	0	72,810
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2008 Carry	FY 2008 New	FY 2009	FY 2010	Future Years	Total
Bond Funds	72,810	69,743	3,067	0	0	0	0	72,810
TOTAL	72,810	69,743	3,067	0	0	0	0	72,810

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: Open Space Grants

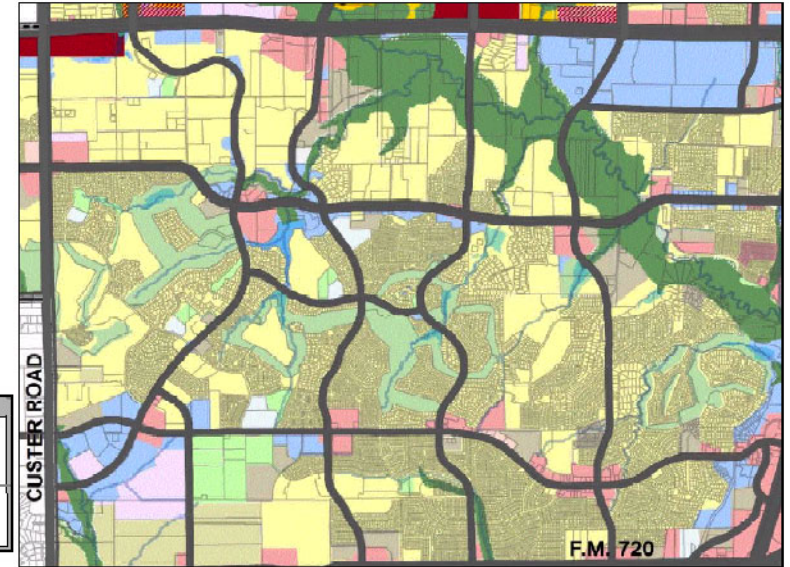
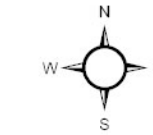
Project Name: City of McKinney Wilson Creek

Project Number: 03PG14

Start Date: 2005

Description:

Provide funding assistance for land purchases at Wilson Creek Greenway.



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2008 Carry	FY 2008 New	FY 2009	FY 2010	Future Years	Total
Construction	144,315	128,996	15,320	0	0	0	0	144,315
TOTAL	144,315	128,996	15,320	0	0	0	0	144,315
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2008 Carry	FY 2008 New	FY 2009	FY 2010	Future Years	Total
Bond Funds	144,315	128,996	15,320	0	0	0	0	144,315
TOTAL	144,315	128,996	15,320	0	0	0	0	144,315

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

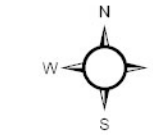
Project Group: Open Space Grants

Project Name: Parkhill Prairie

Project Number: 03PG20

Description:

Year 1 of 7; Restoration of prairie.

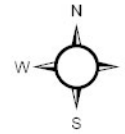


EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2008 Carry	FY 2008 New	FY 2009	FY 2010	Future Years	Total
Construction	20,679	3,057	17,622	0	0	0	0	20,679
TOTAL	20,679	3,057	17,622	0	0	0	0	20,679
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2008 Carry	FY 2008 New	FY 2009	FY 2010	Future Years	Total
Bond Funds	20,679	3,057	17,622	0	0	0	0	20,679
TOTAL	20,679	3,057	17,622	0	0	0	0	20,679

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: Open Space Grants
Project Name: Blue Ridge Area Sports
Project Number: 03PG21
Description:
 Ball Field Enhancements.



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2008 Carry	FY 2008 New	FY 2009	FY 2010	Future Years	Total
Construction	36,826	36,529	297	0	0	0	0	36,826
TOTAL	36,826	36,529	297	0	0	0	0	36,826
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2008 Carry	FY 2008 New	FY 2009	FY 2010	Future Years	Total
Bond Funds	36,826	36,529	297	0	0	0	0	36,826
TOTAL	36,826	36,529	297	0	0	0	0	36,826

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

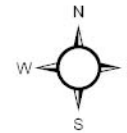
Project Group: Open Space Grants

Project Name: Celina Frisco Park

Project Number: 03PG23

Description:

Renovation of downtown park; Park renamed to Founders Station Park.

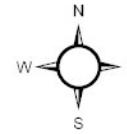


EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2008 Carry	FY 2008 New	FY 2009	FY 2010	Future Years	Total
Construction	37,025	31,180	5,845	0	0	0	0	37,025
TOTAL	37,025	31,180	5,845	0	0	0	0	37,025
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2008 Carry	FY 2008 New	FY 2009	FY 2010	Future Years	Total
Bond Funds	37,025	31,180	5,845	0	0	0	0	37,025
TOTAL	37,025	31,180	5,845	0	0	0	0	37,025

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: Open Space Grants
Project Name: City of Wylie Joel Scott Pk
Project Number: 03PG31
Description:
 Develop 5 acre park.



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2008 Carry	FY 2008 New	FY 2009	FY 2010	Future Years	Total
Construction	118,800	76,861	41,939	0	0	0	0	118,800
TOTAL	118,800	76,861	41,939	0	0	0	0	118,800
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2008 Carry	FY 2008 New	FY 2009	FY 2010	Future Years	Total
Bond Funds	118,800	76,861	41,939	0	0	0	0	118,800
TOTAL	118,800	76,861	41,939	0	0	0	0	118,800

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: Open Space Grants

Project Name: Parkhill Prairie Restoration

Project Number: 03PG34

Description:
Year 2 of 7; Prairie restoration.



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2008 Carry	FY 2008 New	FY 2009	FY 2010	Future Years	Total
Construction	21,406	0	21,406	0	0	0	0	21,406
TOTAL	21,406	0	21,406	0	0	0	0	21,406
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2008 Carry	FY 2008 New	FY 2009	FY 2010	Future Years	Total
Bond Funds	21,406	0	21,406	0	0	0	0	21,406
TOTAL	21,406	0	21,406	0	0	0	0	21,406

Facilities Projects 2003

Project		Prior Yrs Budget	Estimated Expend	FY 2008 Carry	FY 2008 New	FY 2009	FY 2010	Future	Total
Adult Detention Facility									
03JAIL	Adult Detention Facility	18,752,908	18,930,882	2,468	0	0	0	0	18,752,908
		18,752,908	18,930,882	2,468	0	0	0	0	18,752,908
Courts Facility									
03CH	Courts Facility	57,997,740	56,828,419	1,169,321	0	0	0	0	57,997,740
		57,997,740	56,828,419	1,169,321	0	0	0	0	57,997,740
Juvenile Detention Facility									
03JUVD	Juvenile Detention Facility	5,069,498	4,673,591	215,464	0	0	0	0	5,069,498
		5,069,498	4,673,591	215,464	0	0	0	0	5,069,498
TOTAL GROUP		81,820,146	80,432,893	1,387,253	0	0	0	0	81,820,146

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: Adult Detention Facility

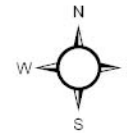
Project Name: Adult Detention Facility

Project Number: 03JAIL

Start Date: 2004

Description:

Expansion of the Collin County Jail to add 288 beds. This expansion would satisfy projected needs through 2008.



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2008 Carry	FY 2008 New	FY 2009	FY 2010	Future Years	Total
Construction	38,101	35,633	2,468	0	0	0	0	38,101
Design	1,297,312	1,308,725	0	0	0	0	0	1,297,312
Equipment	17,417,495	17,586,525	0	0	0	0	0	17,417,495
TOTAL	18,752,908	18,930,882	2,468	0	0	0	0	18,752,908
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2008 Carry	FY 2008 New	FY 2009	FY 2010	Future Years	Total
Bond Funds	18,752,908	18,930,882	2,468	0	0	0	0	18,752,908
TOTAL	18,752,908	18,930,882	2,468	0	0	0	0	18,752,908

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: Courts Facility

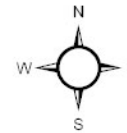
Project Name: Courts Facility

Project Number: 03CH

Start Date: 2004

Description:

A facility that will house 14 district courts and supporting departments while providing space for future courtroom expansions. This facility will support projected growth through 2015.



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2008 Carry	FY 2008 New	FY 2009	FY 2010	Future Years	Total
Construction	50,643,691	50,585,177	58,514	0	0	0	0	50,643,691
Design	4,980,321	4,797,779	182,542	0	0	0	0	4,980,321
Equipment	1,335,486	1,445,463	0	0	0	0	0	1,335,486
Program Cont	1,038,242	0	928,265	0	0	0	0	1,038,242
TOTAL	57,997,740	56,828,419	1,169,321	0	0	0	0	57,997,740
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2008 Carry	FY 2008 New	FY 2009	FY 2010	Future Years	Total
Bond Funds	57,997,740	56,828,419	1,169,321	0	0	0	0	57,997,740
TOTAL	57,997,740	56,828,419	1,169,321	0	0	0	0	57,997,740

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: Juvenile Detention Facility

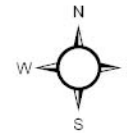
Project Name: Juvenile Detention Facility

Project Number: 03JUVD

Start Date: 2004

Description:

Expansion of the Juvenile Detention Facility to add 48 additional beds. Facility is currently at capacity.



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2008 Carry	FY 2008 New	FY 2009	FY 2010	Future Years	Total
Construction	26,749	26,749	0	0	0	0	0	26,749
Design	664,966	306,582	177,941	0	0	0	0	664,966
Equipment	4,377,783	4,340,261	37,522	0	0	0	0	4,377,783
TOTAL	5,069,498	4,673,591	215,464	0	0	0	0	5,069,498
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2008 Carry	FY 2008 New	FY 2009	FY 2010	Future Years	Total
Bond Funds	5,069,498	4,673,591	215,464	0	0	0	0	5,069,498
TOTAL	5,069,498	4,673,591	215,464	0	0	0	0	5,069,498

Tax Notes

Project		Prior Yrs Budget	Estimated Expend	FY 2008 Carry	FY 2008 New	FY 2009	FY 2010	Future	Total
Short Term Debt									
6FRSC	Frisco Technical	308,000	104,181	203,819	0	0	0	0	308,000
		308,000	104,181	203,819	0	0	0	0	308,000
Tax Notes									
01MP	Admin. Services - Master Plan	1,580,486	614,061	966,425	0	0	0	0	1,580,486
02VOIP	TEL - Voice over IP Phone System	3,134,568	2,981,646	152,922	0	0	0	0	3,134,568
03FIN	Financial Reporting System	7,902,810	2,473,129	5,429,681	0	0	0	0	7,902,810
03HR	HR PeopleSoft Project	4,890,969	3,806,703	1,084,266	0	0	0	0	4,890,969
03JUS	Justice System	15,477,057	5,122,302	10,354,755	0	0	0	0	15,477,057
		32,985,890	14,997,841	17,988,049	0	0	0	0	32,985,890
TOTAL GROUP		33,293,890	15,102,022	18,191,868	0	0	0	0	33,293,890

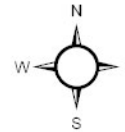
Project Group: Short Term Debt

Project Name: Frisco Technical

Project Number: 6FRSCO

Description:

Changes to the Frisco Tax Office space in the George A. Purefoy Municipal Center. This includes additional counter space, changed walls for traffic flow and fiber pathways to house Tax Assessor-Collector staff at this location.



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2008 Carry	FY 2008 New	FY 2009	FY 2010	Future Years	Total
Equipment	258,181	104,181	154,000	0	0	0	0	258,181
Program Cont	49,819	0	49,819	0	0	0	0	49,819
TOTAL	308,000	104,181	203,819	0	0	0	0	308,000
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2008 Carry	FY 2008 New	FY 2009	FY 2010	Future Years	Total
Bond Funds	308,000	104,181	203,819	0	0	0	0	308,000
TOTAL	308,000	104,181	203,819	0	0	0	0	308,000

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

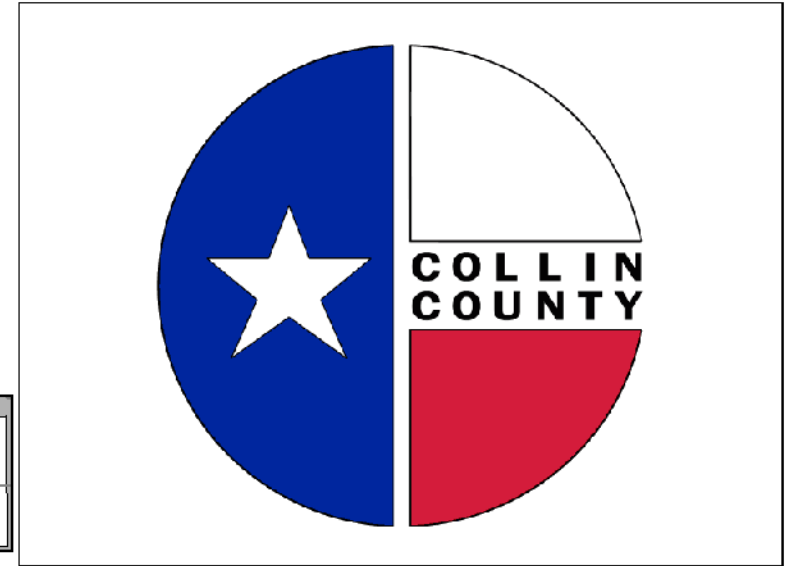
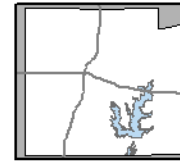
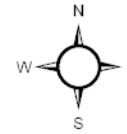
Project Group: Tax Notes

Project Name: Admin. Services - Master Plan

Project Number: 01MP

Description:

Funding established to develop master planning documents for court facilities and other Collin County properties.



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2008 Carry	FY 2008 New	FY 2009	FY 2010	Future Years	Total
Design	1,580,486	614,061	966,425	0	0	0	0	1,580,486
TOTAL	1,580,486	614,061	966,425	0	0	0	0	1,580,486
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2008 Carry	FY 2008 New	FY 2009	FY 2010	Future Years	Total
Bond Funds	1,580,486	614,061	966,425	0	0	0	0	1,580,486
TOTAL	1,580,486	614,061	966,425	0	0	0	0	1,580,486

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: Tax Notes

Project Name: TEL - Voice over IP Phone System

Project Number: 02VOIP

Description:

To provide Voice over Internet Protocol, expanding phone capabilities and connecting our phone systems to the county's network.



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2008 Carry	FY 2008 New	FY 2009	FY 2010	Future Years	Total
Equipment	3,134,568	2,981,646	152,922	0	0	0	0	3,134,568
TOTAL	3,134,568	2,981,646	152,922	0	0	0	0	3,134,568
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2008 Carry	FY 2008 New	FY 2009	FY 2010	Future Years	Total
Bond Funds	3,134,568	2,981,646	152,922	0	0	0	0	3,134,568
TOTAL	3,134,568	2,981,646	152,922	0	0	0	0	3,134,568

COLLIN COUNTY

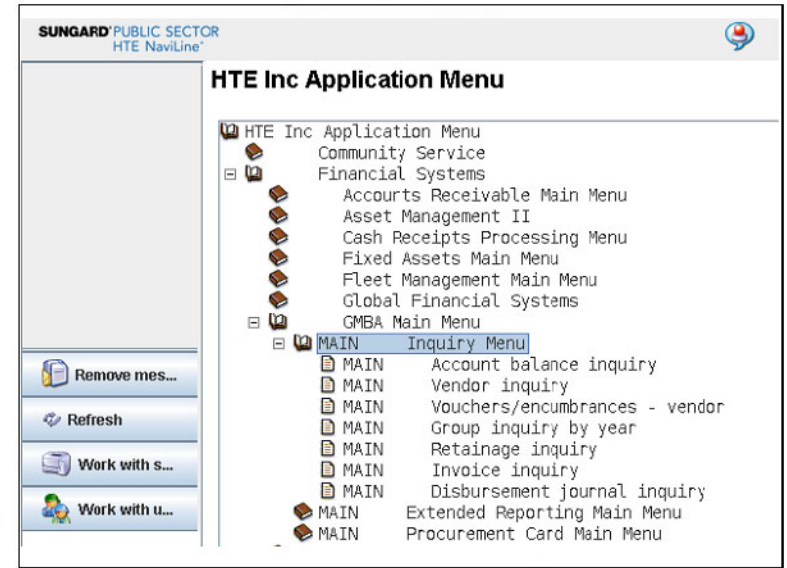
CAPITAL IMPROVEMENT PROGRAM

Project Group: Tax Notes

Project Name: Financial Reporting System

Project Number: 03FIN

Description:
To acquire and update the county's financial system.



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2008 Carry	FY 2008 New	FY 2009	FY 2010	Future Years	Total
Construction	284,597	100,596	184,001	0	0	0	0	284,597
Design	1,603,938	816,445	787,493	0	0	0	0	1,603,938
Equipment	1,838,493	1,556,089	282,404	0	0	0	0	1,838,493
Program Cont	4,175,782	0	4,175,782	0	0	0	0	4,175,782
TOTAL	7,902,810	2,473,129	5,429,681	0	0	0	0	7,902,810
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2008 Carry	FY 2008 New	FY 2009	FY 2010	Future Years	Total
Bond Funds	7,902,810	2,473,129	5,429,681	0	0	0	0	7,902,810
TOTAL	7,902,810	2,473,129	5,429,681	0	0	0	0	7,902,810

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: Tax Notes

Project Name: HR PeopleSoft Project

Project Number: 03HR

Description:

To expand the functionality of the Collin County HR system to include risk, recruiting, performance and employee relations modules.



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2008 Carry	FY 2008 New	FY 2009	FY 2010	Future Years	Total
Construction	0	674	0	0	0	0	0	0
Design	3,721,839	2,946,202	774,963	0	0	0	0	3,721,839
Equipment	1,144,536	859,827	284,709	0	0	0	0	1,144,536
Program Cont	24,594	0	24,594	0	0	0	0	24,594
TOTAL	4,890,969	3,806,703	1,084,266	0	0	0	0	4,890,969
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2008 Carry	FY 2008 New	FY 2009	FY 2010	Future Years	Total
Bond Funds	4,890,969	3,806,703	1,084,266	0	0	0	0	4,890,969
TOTAL	4,890,969	3,806,703	1,084,266	0	0	0	0	4,890,969

COLLIN COUNTY

CAPITAL IMPROVEMENT PROGRAM

Project Group: Tax Notes
Project Name: Justice System
Project Number: 03JUS

Description:

To provide an integrated court management information system to enhance Collin County operations and allow sharing of court-related data with other counties in a consistent format.



EXPENDITURES	Prior Years Budget	Estimated Expenditures	FY 2008 Carry	FY 2008 New	FY 2009	FY 2010	Future Years	Total
Construction	121,010	1,081	119,929	0	0	0	0	121,010
Design	2,500,000	1,045,558	1,454,442	0	0	0	0	2,500,000
Equipment	6,000,000	4,075,662	1,924,338	0	0	0	0	6,000,000
Program Cont	6,856,047	0	6,856,047	0	0	0	0	6,856,047
TOTAL	15,477,057	5,122,302	10,354,755	0	0	0	0	15,477,057
REVENUES	Prior Years Budget	Estimated Expenditures	FY 2008 Carry	FY 2008 New	FY 2009	FY 2010	Future Years	Total
Bond Funds	15,477,057	5,122,302	10,354,755	0	0	0	0	15,477,057
TOTAL	15,477,057	5,122,302	10,354,755	0	0	0	0	15,477,057

Glossary of Terms

Account: Financial reporting unit for budget, management or accounting purposes.

Accounting System: The total set of records and procedures, which are used to record, classify, and report information on the financial status and operations of an entity.

Accrual: The recognition of a transaction at the time it occurs, as opposed to when cash is spent or received.

Accrual Basis: The basis of accounting in which transactions are recognized at the time they are incurred, as opposed to when cash is received or spent.

Activity: A specific unit of work or service.

Ad Valorem Taxes: Commonly referred to as property taxes, are levied on both real and personal property according to the property's valuation and the tax rate.

Appropriation: An authorization made by the Commissioners Court, which allows officials to incur obligations and make expenditures of governmental resources. An appropriation is typically granted for periods of one year and specified for fixed amounts.

Assessed Valuation: An estimated value placed upon real and personal property by the appraisal district as the basis for levying property taxes.

Assets: Property owned by the County, which has monetary value.

Audit: A systematic examination of resource utilization. The audit is a test of management's internal accounting controls and is intended to verify financial positions and the legality of transactions; to identify improvements in accounting systems and accuracy and consistency of transactions; and to certify the stewardship of officials responsible for governmental funds.

Authorized Positions: All positions authorized by Commissioners Court for each office and department. This includes both full time and part time positions.

Available Fund Balance: The cash remaining from the prior year, which is available for appropriation and expenditure in the current year.

Base Budget: Ongoing expense for personnel and maintenance and operations required to maintain service levels previously authorized by the Commissioners Court.

Bond: Bonds are used as long-term debt instruments to pay for capital expenditures. A bond is a written promise to pay a specified sum of money (principal) at a specific future date (maturity date), as well as periodic interest paid at a specified percentage of the principal (interest rate).

Bond Rating: The credit-worthiness of a government as evaluated by independent agencies.

Bond Refinancing: The payoff and re-issuance of bonds to obtain better interest rates and bond conditions.

Budget (Operating): A financial operation plan consisting of an estimate of proposed expenditures for a fiscal year and an estimate of proposed revenues. The term is also used to identify the officially approved expenditure levels under which the County and its offices and departments operate.

Budget Calendar: The schedule of key or target dates, which the County follows in the preparation and adoption of the budget.

Budget Document: The instrument used by the Budget Officer to present a comprehensive financial program to Commissioners Court.

Capital Assets (Fixed Assets): Assets of significant value, which have a useful life of several years.

Capital Budget: A plan of proposed capital expenditures and the means of financing the proposals. The capital budget is based on a Capital Improvement Program.

Capital: The expenditure group used to fund capital outlay purchases such as furniture, computers, vehicles and kitchen and laundry equipment. Purchases made from the capital expenditures group become fixed assets of the County.

Capital Improvement Program: A multi-year plan for capital expenditures which sets forth each proposed capital project, identifies the expected beginning and ending date for each project, the amount to be expended each year, and the method of financing each capital project.

Capital Outlays: Expenditures for the acquisition of fixed assets, which have a value of \$5,000 or more and have a useful economic lifetime of more than one year. Includes the cost of land, buildings, permanent improvements, machinery, large tools, furniture and equipment.

Capital Project: Major construction, acquisition, or renovation activities which add value to a government's physical assets or significantly increase their useful life. Also called capital improvements.

Commodities: Items of expenditure, which, after use, are consumed or show a material change in their physical condition. Commodities are generally of limited value and are characterized by rapid depreciation (i.e. office supplies, motor fuel, etc.).

Contingency: A budgetary reserve set aside for emergencies or unforeseen expenditures.

Current Taxes: Taxes that are levied and due within one year.

Debt Service: The obligation to pay the principal and interest of all bonds and other debt instruments according to a pre-determined payment schedule.

Delinquent Taxes: Taxes, which are unpaid after the due date, in which a penalty is assessed for non-payment.

Department: A major administrative division of the County, which indicates overall management responsibility for the operation of a group of related functions.

Depreciation: Expiration in the service life of capital assets attributable to wear and tear, deterioration, physical elements, inadequacy, or obsolescence. Depreciation is also the portion of the cost of a capital asset, which is charged as an expense during a particular accounting period.

Effective Tax Rate: That tax rate which will generate the same amount of tax revenue on the same tax base in the next fiscal year as in the current fiscal year.

Encumbrances: Obligations in the form of purchase orders, contracts, or salary commitments that are reserved in specified appropriations. Encumbrances cease to exist when paid or when an actual liability is established.

Estimated Revenue: The amount of projected revenue to be collected during the fiscal year.

Expenditure Group: A grouping of like expenditures used to exercise budgetary control. For example, the Personnel expenditure group includes salaries, social security and Medicare, retirement, group health insurance, group life insurance and disability premiums. An office or department can over run an individual line item as long as the expenditure group remains within the budget.

Expenditures: The payment of cash on the transfer of property or services for the purpose of acquiring an asset, service or settling a loss.

Fiscal Year: The time period designated by the County signifying the beginning and the ending periods for recording financial transactions. Collin County has designated October 1 to September 30 as its fiscal year.

Fund: An independent fiscal and accounting entity with a self-balancing set of accounts, identifiable revenue sources and expenditures. Funds are segregated for the purpose of completing specific activities or attaining certain objectives.

Fund Balance: An excess of an entity's revenues over expenditures and encumbrances over a specific period of time.

General Fund: The largest fund within the County, the General Fund accounts for most of the financial resources of the government, which may be used for any lawful purpose. General Fund revenues include property taxes, charges of services, fines and forfeits, intra/intergovernmental revenue and other miscellaneous types of revenue. The General Fund includes most of the basic operating services, such as the Sheriff's Office, Jail, Judicial System, Fire Marshal, Information Technology, Constables, and Justices of the Peace.

General Obligation Bond: General Obligation Bonds must be authorized by public referendum. Bonds become General Obligation Bonds when the County pledges its full faith and credit to the repayment of the issued bonds.

Intergovernmental Grant: A contribution of assets by one governmental unit to another. In most cases the grants are made to local governments from the State and/or Federal Governments. Intergovernmental grants are usually made for specified purposes.

Internal Service Fund: Funds utilized to account for the financing of goods or services provided by one department or office to other departments or offices within a government.

Investment: Securities and real estate purchased and held for the production of income in the form of interest, dividends, rentals, or base payments received.

Liability: Debt or other legal obligations arising out of transactions in the past, which must be liquidated, renewed, or refunded at some future date. A liability does not include encumbrances.

Long-Term Debt: Debt with maturity of more than one year after the date of issuance.

Maintenance and Operations: The expenditure group that includes all payments for commodities and low value assets. Examples of line items in this group include office supplies, small tools, software, and uniforms.

Maturities: The dates on which the principal or stated values of investments of debt obligations mature and may be reclaimed.

Operating Funds: Resources derived from recurring revenue sources used to finance ongoing operating expenditures and “pay-as-you-go” capital projects.

Performance Measures: Specific quantitative measures of work performed within an activity or program (i.e. total number of investigations conducted by the Sheriff’s Department). Types of performance measures include inputs, outputs and outcomes.

Personnel: The expenditure group that includes all personnel related costs such as salaries, social security and Medicare, retirement, group health insurance, group life insurance and disability premiums.

Program Improvement: Requests submitted by departments during the budget preparation period to change the level of service or method of operation. Generally, these requests are for additional resources including personnel.

Reserve: An account used to indicate that part of a fund’s assets are reserved for a specific purpose.

Resources: Total dollars available for appropriations including estimated revenues, fund transfers, and beginning fund balances.

Revenue: The funds collected by a government.

Revenue Estimate: A formal estimate of how much revenue will be earned from a specific revenue source for some future period.

Risk Management: An organized attempt to protect a government's assets against accidental loss.

Shortfall: The excess of expenditures over revenues during a single accounting period.

Tax Levy: The total amount to be raised by general property taxes for operating and debt service purposes.

Tax Rate: The amount of tax levied for each \$100 of assessed valuation.

Tax Rate Cap: The maximum legal property tax rate at which a county may levy a tax.

Transfers: Amounts transferred from one fund to another to assist in financing the services for the recipient fund.

User Charges (Fees): The payment of a fee for direct receipt of a public service by the party benefiting from the service.

Yield: The rate earned on an investment based on the price paid for the investment.

Collin County Budgetary Control Policy

This Budgetary Control Policy is to remain in effect until changed or otherwise repealed by Commissioners Court.

1. Creation of New Appropriations or Funds

No new appropriation or fund shall be added to the County budget without prior approval of Commissioners Court.

2. Routine Budget Adjustments

All budget adjustments made under this section will be made upon the order of the Commissioners Court as herein explained.

- a. Inter-Departmental Any adjustment which moves funds from one department to another must be presented to the Court for consideration and action.
- b. Inter-Fund Where permitted by law, any adjustment which moves funds from one fund to another fund must be presented to the Court for consideration and action.
- c. Inter-Category There are three categories within each department's budget: Personal Services, maintenance and operations, and capital outlay. Any adjustment which moves funds from one category to another must be presented to the Court for consideration and action.
- d. Intra-Departmental Any adjustment which moves funds within a department from line to line within a category may be done following coordination between the County Auditor, the County Budget Officer, and the department concerned per GASB policies adopted 08/27/2001. A source document will be prepared and certified by the County Auditor and County Budget Officer indicating the department, the line items affected and the amount being amended.

3. Routing of Budget Adjustments

To purchase unbudgeted equipment or capital items:

Step 1: To Information Services and Equipment Services in the case of technology or vehicle purchases for specifications to be developed.

Step 2: To Purchasing for pricing and availability verification. Initial request must include justification.

Step 3: To Budget Officer for review and referral. The Budget Officer shall also verify the availability of funds and recommend a budget adjustment if necessary. Request

should include appropriate agenda request form, budget adjustment form, and justification memo as needed.

Step 4: To Commissioners Court for approval or disapproval.

To correct an insufficient fund situation

Step 1: To Budget Officer from Department Manager requesting that accounts be amended and providing justification for such request. The Budget Officer will review the request to verify if the request is justified and meets GASB policies adopted 08/28/2001. Request should include appropriate agenda request form, budget adjustment form, and justification memo as needed.

Step 2: To Auditor for review and comment.

Step 3: To Commissioners Court for approval or disapproval.

Salary related adjustment

Step 1: To Human Resources for review and comment as appropriate.

Step 2: To Budget Officer for review and comment.

Step 3: To Commissioners Court for approval or disapproval.

4. Reallocation of Funds

Funds for capital expenditures budgeted in non-departmental shall be reallocated to the department receiving benefit of such purchase if:

- a. The reallocation is approved by the Budget Officer.
- b. A budget adjustment is approved by Commissioners Court

The Budget Officer is authorized to reallocate funds between office equipment and capital line items at the time of purchase if:

- a. The item to be purchased is budgeted.
- b. The cost of the item does not exceed the budgeted amount.
- c. The reallocation is approved by the County Auditor.

The Budget Officer is authorized to reallocate funds between travel reimbursement and day travel reimbursement if:

- a. The amount of reallocation does not exceed funds available in travel reimbursement.
- b. The reallocation is approved by the County Auditor.

The Budget Officer is authorized to reallocate funds between County Paid Invoices and other appropriate accounts if:

- a. The amount of the reallocation does not exceed funds available in the account being charged.
- b. The reallocation is approved by the County Auditor.

The Budget Officer is authorized to reallocate funds between Statement of Facts (M&O) and Statement of Facts (Personal Services) if:

- a. The amount of the reallocation does not exceed funds available in Statement of Facts (M&O).
- b. The reallocation is approved by the County Auditor.

5. Non-Departmental Budget Adjustments

All adjustments that involve Non-Departmental accounts will be routed to the Budget Officer for review, comment, and action. All adjustments will be placed on the agenda by the Budget Officer for Commissioners Court approval. The agenda request shall include information concerning the current budget and year-to-date expenditure status of the Non-Departmental accounts that are affected by the adjustment.

6. Non-Departmental Budget Expenditure and Authorization

All requisitions submitted for the non-departmental accounts must be forwarded by the requesting department to the Budget Department for approval.

The Auditor's office will insure that a signature card for the above accounts be maintained and limited to Budget Department staff.

7. Emergency Amendment

The Budget Officer is authorized to approve emergency purchase requisitions prior to Commissioners Court approval. All budget amendments under this section will be made only upon order of the Commissioners Court. There are two methods available to accomplish this action:

- a. Public Hearing The same process is followed as for the adoption of the budget.

- b. Emergency Adjustment In case of grave public necessity, emergency expenditures to meet unusual and unforeseen conditions which could not by reasonably diligent thought and attention have been included in the original budget may from time to time be authorized by the Court. A copy of the order amending the budget must be filed in the County Clerk's office and attached to the originally adopted budget.

Note: An amendment under this section has the effect of increasing the budget, whereas an adjustment does not increase the budget – it merely relocates funds within the existing budget.

8. Purchases

A purchase requisition shall not be submitted by any department without available funds. Such requisition shall remain at the department approval level until funds become available.

The Purchasing Agent is not authorized to allow any purchases that exceed budgeted funds without prior approval from the Budget Officer and with ultimate approval of the County Judge or Commissioners Court along with a budget amendment or adjustment.

If a purchase requires a reallocation of funds, the Purchasing Agent shall contact the Budget Officer to initiate the reallocation of funds. The reallocation of funds must be completed prior to purchase unless circumstances exist that require an override prior to approval of the reallocation.

The Budget Officer is authorized to pre-approve purchases of capital equipment and vehicles whose final cost exceeds the budgeted amount by not more than 5% as long as excess funds are available in the capital account to cover the final cost.

The Budget Officer is authorized to purchase capital or non-capital replacement items if such item is in disrepair and funds are available in the capital replacement accounts.

Any requisition submitted by a department charged against an improper account number shall be returned to the department for correction. The Purchasing Agent and/or the County Auditor shall not change any account number on a requisition without first consulting with the Elected Official/Department Director concerned.

9. Education and Conference Expenditures

Elected Officials and Department Directors are not authorized to exceed Education and Conference funding without prior approval from the County Judge or Commissioners Court.

Prior to attendance at any function by a County employee that would be classified as an Education and Conference expense a requisition shall be submitted estimating the entire cost of attendance. Failure to submit an estimation of cost may result in loss of personal funds. Failure to submit an estimation of cost shall require Commissioners Court approval of such expense claim prior to reimbursement.

10. Excess Capital Funds

On a quarterly basis, the Budget Officer shall remove excess funds in each Department's capital accounts. A budget adjustment moving excess funds to the Non-Departmental Miscellaneous account shall be submitted to Commissioners Court.

11. Budget Balance

Any Elected Official/Department Director whose budget ends in a deficit amount may lose funds in the following fiscal year equal to the deficit amount after evaluation by Commissioners Court.

I. Investment Authority and Scope of Policy

Introduction

This policy serves to satisfy the statutory requirements of Local Government Code 116.112 and Government Code Chapter 2256 to define and adopt a formal investment policy. This policy will be reviewed and adopted by order annually according to Section 2256.005(e).

Scope

This policy applies to all financial assets of all funds of the County of Collin, Texas, the Collin County Housing Finance Corporation, and the Board of Trustees of the Collin County Health Care Foundation, unless expressly prohibited by law or unless it is in contravention of any depository contract between Collin County, Texas and any depository bank.

This policy established guidelines for: 1) who can invest County funds, 2) how County funds will be invested, and 3) when and how periodic review of investments will be made. In addition to this Policy, bond funds (as defined by the Internal Revenue Service) shall be managed in accordance with their issuing documentation and all applicable state and federal law.

All investments made with County funds that become unacceptable under Chapter 2256 guidelines shall be held or liquidated as determined by the Investment Committee to be in the best interest of the financial well being of the County. Section 2256.017, Government Code

Investment Strategies: In accordance with the Public Funds Investment Act, Section 2256.005(d) (1-6), Government Code, a separate written investment strategy has been developed for each of the funds under Collin County's control. Each investment strategy describes the investment objectives for the particular fund using the following priorities of importance:

1. investment suitability
2. preservation and safety of principle;
3. liquidity;
4. marketability of the investment if the need arises to liquidate the investment before maturity;
5. diversification of the investment portfolio; and
6. yield.

II. Investment Objectives

General Statement

Funds of the county will be invested in accordance with federal and state laws, this investment policy and written administrative procedures. The County will invest according to investment strategies for each fund as they are adopted by Commissioners Court order in accordance with Sec. 2256.005(d) (1-6) Government Code.

Safety of and Principle and Maintenance of Adequate Liquidity

Collin County is concerned about the return of its principle; therefore, safety of the principle is a primary objective in any investment transaction. Sec. 2256(b) 2

The County's investment portfolio must be structured in conformance with an asset/liability management plan which provides liquidity necessary to pay obligations as they become due.

Diversification - Sec. 2256-005(b) 3

It will be the policy of Collin County to diversify its portfolio to eliminate the risk of loss resulting from over concentration of assets in a specific maturity, a specific issuer, or a specific class of investments. Investments of the County shall always be selected that provide for stability of income and reasonable liquidity.

Yield – Sec. 2256-005(b) 3

It will be the County's objective to earn the maximum rate of return allowed on its investments within the policy imposed by safety and liquidity objectives, investment strategies for each group of funds, and state and federal law governing investment of public funds.

Maturity - Sec. 2256-005(b) 3

Portfolio maturities will be structured to meet the obligations of the County first and then to achieve the highest return of interest. When the County has funds that will not be needed to meet current-year obligations, maturity restraints will be imposed based upon the investment strategy for each fund. The maximum allowable stated maturity of any individual investment owned by the County is two years except for the Health Care Foundation and the General Fund, both limited to five years. Any other situations may be approved by Commissioner's court.

County's Investment Officers Responsibility and Controls

In accordance with Chapter 2256 Sec. 2256.005, the Collin County Commissioners Court shall designate, by resolution, the County Auditor and Budget Director as investment officers to be jointly responsible for the investment of its funds as defined above.

The County Auditor shall prepare deposits, withdraw or transfer funds out of or into an investment pool, money market mutual fund, and depository to meet daily operational needs of the County. These transactions shall have prior approval of the County Judge, County Auditor and Budget Director. The governing body of the County retains ultimate responsibility of fiduciaries of the assets of the County. Section 2256.005(f) Government Code

Investment Committee: The Investment Officers shall be members of the Investment Committee. Other members of the Investment Committee shall include two members of Commissioners Court, and the First Assistant County Auditor. The Investment Committee shall review the investment portfolio's status and performance, advise appropriate portfolio adjustments, monitor compliance with the Investment Policy and Investment Strategy Statement and perform other duties as necessary.

Training Requirements: The Investment Officers and members of the Investment Committee shall attend at least 10 hours of investment training within 12 months after appointment, or assuming duties; and, receive not less than once in a two year period and receive not less than 10 hours of instruction relating to investment responsibilities within a two year period thereafter. The training provider must be an independent source approved by the Commissioners' Court. Training must include education in investment controls, security risk, strategy risk, market risk, diversification of investment portfolio, and compliance with this chapter. Section 2256.008, Government Code

If an investment officer has a personal business relationship with an entity, or is related within the second degree by affinity or consanguinity to an individual seeking to sell an investment to the County; the investment officer must file a statement disclosing that personal business interest, or relationship, with the Texas Ethics Commission and the Commissioners Court in accordance with Government Code 2256.005(i)

III. Investment Policies

Authorized Investments

The Collin County Investment Officers shall use any or all of the following authorized investment instruments consistent with governing law (Government Code 2256);

1. Obligations including letters of credit of the United States or its agencies and instrumentalities; Section 2256.009(a)(1), Government Code
2. Direct obligation of this state or its agencies and instrumentalities; Section 2256.009(a)(2) Government Code
3. Collateralized mortgage obligations directly issued by a federal agency or instrumentality of the United States, the underlying security for which is guaranteed by an agency or instrumentality of the United States;
4. Other obligations, the principle and interest on which are unconditionally guaranteed or insured by, or backed by the full faith and credit of this state or the United States or their respective agencies and instrumentalities. Section 2256.009(a) (4), Government Code
5. Certificates of deposit issued by a state or national bank, a savings and loan associations domiciled in this state, or a state or federal credit union domiciled in this state and is: Section 2256.010(1-3), Government Code
 - a) guaranteed or insured by the Federal Deposit Insurance Corporation or its successor,
 - b) secured by obligations that are described by Section 2256.009(a), including mortgage backed securities directly issued by a federal agency or instrumentality that have a market value of not less than the principle amount of the certificates, but excluding those mortgage backed securities of the nature described by section 2256.009(b),
 - c) secured by any other manner and amount provided by law for deposits of the investing entity,
 - d) solicited by bid orally, in writing, electronically, or any combination of these methods. Section 2256.005(c)(1-4) Government Code.
6. Fully collateralized repurchase agreements, as defined in the Public Funds Investment Act, Chapter 2256.011 (a) (1-4), (b), (c), and (d), Government Code, if they:
 - a) have a defined termination date;
 - b) are secured by obligations described by Section 2256.009(a)(1) of the Public Funds Investment

- c) Act; and requires the securities being purchased by the County to be pledged to the County, held in the County's name, and deposited at the time the investment is made with the County or with a third party selected and approved by the county; and
- d) is placed through a primary government securities dealer, as defined by the Federal Reserve, or a financial institution doing business in this state.

Notwithstanding any law, the term of any reverse security repurchase agreement may not exceed 90 days after the date the reverse security repurchase agreement is delivered.

Money received by the County under the term of a reversed security repurchase agreement must mature not later than the expiration date stated in the reverse security repurchase agreement.

[The County will not enter into reverse repurchase agreements.]

- 7. Money market mutual funds regulated by the Securities and Exchange Commission and fully conform with Chapter 2256 Sections .014 and .016(b) and (c).
- 8. Eligible investment pools (as discussed in the Public Funds Investment Act, Sec. 2256.016-2256.019) if the Commissioner's Court, by order, authorizes investment in the particular pool. An investment pool shall invest the funds it receives from entities in authorized investments permitted by the Public Funds Investment Act. A county, by contract, may delegate to an investment pool the authority to hold legal title as custodian of investments purchased with its local funds.

The County expressly allows money market mutual funds and eligible investment pools, authorized by the Commissioner's Court, to invest to the full extent permissible within the Public Funds Investment Act.

Prohibited

The Collin County Investment Officers have no authority to use any of the following investment instruments which are strictly prohibited:

- 1. obligations whose payment represents the coupon payments on the outstanding principle balance of the underlying mortgage-backed security collateral and pays no principle;
- 2. obligations whose payment represents the principle stream of cash flow from the underlying mortgage-backed security collateral and bears no interest; Section 2256.9(b)(2) Government Code
- 3. collateralized mortgage obligations that have a stated final maturity date of greater than five (5) years; and the interest rate of which is determined by an index that adjust

opposite to the changes in a market index. Section 2256.9(b)
(3-4)

IV. Investment Responsibility and Control

Investment Advisors and Providers

The Collin County Investment Officers shall invest County funds with any or all of the following institutions or groups consistent with federal and state law and the County's Investment Policy and the current Depository Bank contract:

1. depository bank;
2. other state or national banks or a savings and loan association or a state or federal credit union domiciled in Texas that are insured by FDIC;
3. TexPOOL and TexSTAR upon passage of a resolution by the Commissioners Court as well as the required Interlocal Agreement.
4. Government securities brokers and dealers approved by Commissioners Court. [See Attachment C – approved list of Agreement in Principle Candidates]
5. Money Market Mutual funds reviewed, and recommended by the Investment Committee and approved by Commissioners Court.

Qualifications of Approval of Broker/Dealers

Investment advisors and investment providers shall adhere to the spirit, philosophy and specific terms of this policy and shall invest within the same "Standard of Care."

In Accordance with 2256.005(k), a written copy of this investment policy shall be presented to any person seeking to sell to the county an authorized investment, including investment pools and Money Market Mutual Funds. The registered principle of the business organization seeking to sell an authorized investment shall execute a written instrument substantially to the effect that the registered principle has:

1. received, reviewed and agree to adhere to the investment policy of the county;
2. acknowledged that the business organization has implemented reasonable procedures and controls in an effort to preclude imprudent investment activities arising out of investment transactions conducted between the county and the organization;
3. provide audited financial statements;
4. provide proof of National Association of Securities Dealers (NASD) certification;
5. provide proof of state registration; and
6. provide completed Broker/Dealer Request for Information (Attachment D).

Selected Investment Advisors and Investment Providers shall provide timely transaction confirmations and monthly activity reports.

[Attachment B is a sample agreement.]

The investment officers may not buy any securities from a person who has not delivered to the county an instrument in substantially the form provided above according to Section 2256.006 Government Code.

Approval Process of Broker/Dealer

Upon meeting the requirements set out in Sec. 2256.005(k), any person offering to engage in an investment transaction with the county may present a written request to the investment committee to be presented to Commissioner's Court for approval. This request must contain the written instrument set out above.

Upon receipt of the request, the investment committee shall review the request and if appropriate present the request to Commissioner's Court for approval.

The list of approved brokers/dealers must be presented annually for re-approval by Commissioner's Court. Section 2256.025 Government Code.

Standards of Operation

The County Investment Officers shall develop and maintain written administrative procedures for the operation of the investment program, consistent with this investment policy.

Delivery vs. Payment – Sec. 2256.005(b)(4)(E)

It is the policy of the County that all investments except TexSTAR and TexPOOL shall be purchased using the "Delivery vs. Payment" (DVP) method through the Federal Reserve System. By so doing, County funds are not released until the county has received, through the Federal Reserve wire, the securities purchased.

A competitive bid process, utilizing a minimum of three bids (if available), will be used to place government security purchases. These bids may be solicited orally and will be subsequently documented in writing.

Audit Controls

The Collin County Investment Officers (if other than the County Auditor) will establish liaison with the Collin County Auditor in preparing investment forms to assist the County Auditor in accounting and audit control. The Investment Officers are subject to audit by the Collin County Auditors Office. In addition, the Collin County Commissioners Court, at a minimum, will have an annual financial audit of all county funds by an independent auditing firm, as well as an annual compliance audit of management controls on investments and adherence to the county's established investment policies in accordance with 2256.005(m).

Standard of Care

In accordance with Government Code 2256.006, investments shall be made with judgment and care, under prevailing circumstances, that a person of prudence, discretion, and intelligence would exercise in the management of the person's own affairs, not for speculation, but for investment, considering the probable safety of capital and the probable income to be derived. Investment of funds shall be governed by the following investment objectives, in order of priority, preservation and safety of principle; liquidity; and yield.

In determining whether an investment officer has exercised prudence with respect to an investment decision, the determination shall be made by taking into consideration: Section 2256.006, Government Code

1. the investment of all funds, or funds under the county's control, over which the officers had responsibility rather than a consideration as to the prudence of a single investment; and
2. whether the investment decision was consistent with the written investment policy of the county.

V. Investment Reporting and Performance Evaluation

Reporting

In accordance with Government Code 2256.023, not less than quarterly, the investment officers shall prepare and submit to the Commissioners Court a written report of investment transactions for all funds for the preceding reporting period within a reasonable time after the end of the period, the report must:

1. describe in detail the investment position of the county on the date of the report;
2. be prepared jointly by all investment officers of the county;
3. be signed by each investment officer of the county;
4. contain a summary statement of each pooled fund group that states the:
 - a) beginning book and market value for the reporting period;
 - b) additions and changes to the book and market value during the period;
 - c) ending book and market value for the period of each pool fund group,
 - d) fully accrued interest for the period.
5. state the book value and market value of each separately invested asset at the beginning and end of the reporting period by the type of asset and the fund type invested;
6. state the maturity date of each separately invested asset that has a maturity date;
7. state the account or fund or pooled group fund in the county for which each individual investment was acquired; and
8. state the compliance of the investment portfolio of the county as it relates to:
 - a) the investment strategy expressed in the county's investment policy, and
 - b) relevant provisions of Chapter 2256.
9. County shall seek a third party independent pricing source to determine the value of the County's investment portfolio.

The County, in conjunction with its annual financial audit, shall perform a compliance audit of management controls on investments and adherence to the County's Investment Policy and Investment Strategy Statements.

Notification of Investment Changes

It shall be the duty of the County Investment Officers of Collin County, Texas to notify the Collin County Commissioner's Court of any significant changes in current investment methods

and procedures prior to their implementation, regardless of whether they are authorized by the policy or not.

VI. Investment Collateral and Safekeeping

Collateral or Insurance

The Collin County Investment Officers shall insure that all county funds are fully collateralized or insured consistent with federal and state law and the current bank depository contract in one or more of the following manners:

1. FDIC insurance coverage,
2. Obligations of the United States or its agencies and instrumentalities,
3. As allowed under Government Code Chapter 2257 (Public Funds Collateral Act).

Safekeeping

All purchased securities shall be held in safekeeping by the county, or a county account in a third party financial institution with the Federal Reserve Bank or the Federal Home Loan Bank of Dallas.

All certificates of deposit purchased outside the depository bank shall be held in safekeeping by that institution in a county account and must be fully collateralized a 102 percent of face value.

All pledged securities by the depository bank shall be held in safekeeping by the county, or a county account in a third party financial institution with a Federal Reserve Bank, or the Federal Home Loan Bank of Dallas.

Investment Strategy by Fund

General Operating Funds - priority is placed on the preservation and safety of the principle - investment. Liquidity must be maintained to insure adequate access to meet operating requirements. Excess funds, when identified, should be invested in the types of investments authorized under this policy (Section III) to maximize earnings with emphasis on marketability. Maturity shall be selected based on meeting the maturity requirements set out for the portfolio. Diversification of investments shall be applied as specified in the general policy.

Debt Service Funds - priority is placed on the preservation and safety of the principle investment. Liquidity must be maintained to insure the ability to meet debt payment requirements. Investments shall only be made in the types of instruments authorized under this policy (Section III) to maximize earnings with emphasis on marketability. Maturities shall be selected to meet debt service requirements of the particular debt issue and meet the maturity requirements set out for the portfolio. Diversification of investments shall be applied as specified in the general policy.

Capital Project Bond Funds - priority is placed on the preservation and safety of the principle investment. Liquidity shall be maintained to meet

expenditure requirements of the individual project while maximizing yield when possible. Investments shall only be made in the specific types of instruments authorized by this policy for bond funds with emphasis on marketability. Maturity and diversification shall be applied as specified in the appropriate sections of the general policy.

Special Revenue Funds - priority is placed on the preservation and safety of the principle investment. Liquidity shall be maintained to meet the expenditure requirements of the specific Special Revenue Fund. Excess funds, when identified, shall be invested to maximize yield within the bounds of the instruments authorized by the general policy, with emphasis on marketability. Maturity and diversification shall be applied as specified in the appropriate sections of the general policy.

Trust and Agency Funds - priority is placed on the preservation and safety of the principle investment. Liquidity shall be maintained to meet the expenditure requirements of the specific trust or agency fund. Excess funds, when identified, shall be invested to maximize yield within the bounds of the instruments authorized by the general policy with emphasis on marketability. Maturity and diversification shall be applied as specified in the appropriate sections of the general policy.

Internal Service Funds - priority is placed on the preservation and safety of the principle investment. Liquidity shall be maintained to meet the expenditure requirements of the specific internal service fund. Excess funds, when identified, shall be invested to maximize yield within the bounds of the instruments authorized by the general policy with emphasis on marketability. Maturity and diversification shall be applied as specified in the appropriate sections of the general policy.

Listing of Funds by Fund Type

General Operating Fund:

1. General Operating Fund

Debt Service Funds:

1. Unlimited Road Bond 1999 Bond Sinking Fund
2. Criminal Justice Refunding
3. Unlimited Tax Refunding 2001
4. Unlimited Road Bond 1995 Sinking Fund-97 Series
5. Limited Tax Permanent Improvement Bond 1999 Bond Sinking Fund
6. Unlimited Road Bond 1999A Bond Sinking Fund
7. Limited Tax Permanent Improvement Bond 1999A Bond Sinking Fund
8. Unlimited Road Bond 2000 D/S
9. Limited Tax Permanent Improvement 2000 D/S
10. Unlimited Road Bond 2001 Bond Sinking Fund
11. Limited Permanent Improvement Bond 2001 Sinking Fund
12. Limited Tax Permanent Improvement Bonds 2002
13. Unlimited Tax & Road Refunding 2004
14. Limited Tax Permanent Improvement & Refunding 2004
15. Tax Notes 2004

16. Unlimited Road & Refunding 2005
17. Limited Tax Perm. Imp. & Refunding 2005
18. Tax Notes 2006
19. Limited Tax Perm. Imp. 2006
20. Unlimited Tax Road & Refunding 2007
21. Limited Tax Perm. Imp. 2007

Capital Projects Bond Funds:

1. Permanent Improvements
2. Unlimited Road Bond
3. Open Space Bond
4. Unlimited Tax Road Bonds Series 1995/1997
5. Unlimited Road Bond Series 1999
6. Limited Tax Permanent Improvement Series 1999-2002
7. Unlimited Road Bond Series 1999A
8. Unlimited Road Bond Series 2000-2001
9. Outdoor Camp
10. Limited Tax Permanent Improvement & Refund 2004
11. Unlimited Tax Road & Refunding 2004
12. Tax Notes 2002
13. Tax Notes 2005
14. Unlimited Tax Road & Ref. Bond Series 2005
15. Limited Tax Perm. Imp. & Ref. 2005
16. Unlimited Tax Road 2006
17. Tax Notes 2006
18. Limited Tax Perm. Imp. 2006
19. Unlimited Tax Road & Refunding 2007
20. Limited Tax Perm. Imp 2007

Special Revenue Funds:

1. General Road and Bridge
2. Farm to Market
3. Lateral Road
4. Jury
5. Law Library
6. Pretrial Release
7. LEOSE Education
8. Juvenile Probation
9. Judicial District
10. Contract Elections
11. Youth Park
12. Election Equipment
13. Records Management
14. Farm Museum Memorial
15. TEEX
16. Courthouse Security
17. Sheriff's Drug Forfeiture
18. District Attorney Special Drug Forfeiture
19. Fire Marshal
20. Court Reporters
21. Judicial Appellate

22. Juvenile Alternative Education
23. Outdoor Camp
24. Child Protective Board
25. District Attorney Service Fee
26. LLEBG FY 2005-2004-2003
27. Health Care Foundation
28. Youth Park Trust
29. Bioterrorism
30. LIRAP
31. Tax A/C Motor Vehicle Tax
32. Justice Court Tech
33. Document Preservation
34. Economic Development
35. 2006-2005 Justice Assistance Grant

Trust and Agency Funds:

1. Officer's Trust
2. State Fee
3. Weekly Tax
4. District Clerk - Other Funds and Trust Funds
5. County Clerk - Other Funds and Trust Funds
6. Tax Assessor Collector
7. Sheriff
8. Justice of the Peace - Pct. 1
9. Justice of the Peace - Pct. 2
10. Justice of the Peace - Pct. 3-1
11. Justice of the Peace - Pct. 3-2
12. Justice of the Peace - Pct. 4
13. Constable - Pct. 1
14. Constable - Pct. 2
15. Constable - Pct. 3
16. Constable - Pct. 4
17. Jail Case Coordinator
18. Housing Finance
19. CSCD Agency
20. Juvenile Probation Restitution
21. Bail Security
22. District Attorney Hot Check

Internal Service Funds:

1. Liability Insurance
2. Workers Compensation Insurance
3. Flexible Benefits
4. Unemployment Insurance
5. Insurance Claim
6. Employee Paid Benefits
7. Animal Shelter
8. CC-UHC Retiree Insurance Plan

THE STATE OF TEXAS

COUNTY OF COLLIN

Subject: 2008 Tax Rate – Maintenance / Operation – Budget

On **September 11, 2007**, the Commissioners Court of Collin County, Texas, met in **regular session** with the following members present and participating, to wit:

Keith Self
Phyllis Cole
Jerry Hoagland
Joe Jaynes
Jack Hatchell

County Judge, Presiding
Commissioner, Precinct 1
Commissioner, Precinct 2
Commissioner, Precinct 3
Commissioner, Precinct 4

During such session the court considered adoption of an order setting the tax rate for Fiscal Year 2008. Based on 100% value of the 2007 Tax Roll, the tax rate per \$100.00 of assessed valuation was established as follows:

<u>Operating Funds:</u>	<u>Fund No.</u>	<u>Rate</u>
General	001	0.16817
Road & Bridge	010	0.00113
Jury	020	0.00095
Permanent Improvement	499	<u>0.02139</u>
Sub-total		0.19164
Total Maintenance / Operation Tax Rate		\$0.19164

"THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE".

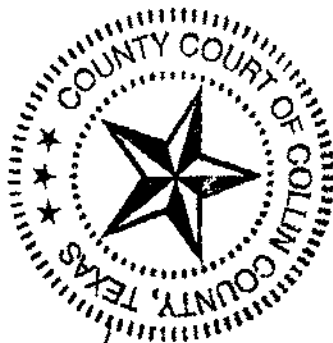
"THIS TAX RATE WILL REDUCE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$3.07.

HENCE, IT IS HEREBY ORDERED that Maintenance & Operation tax rate of **\$0.19164** per \$100.00 of assessed valuation be adopted in and for the County of Collin for Fiscal Year 2008.

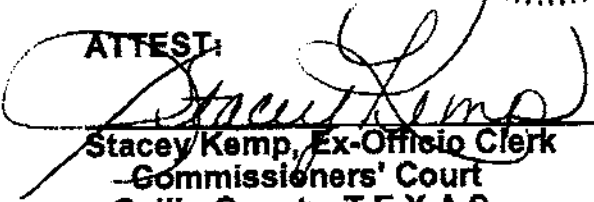
Voted "Aye": Commissioner Phyllis Cole, Commissioner Jerry Hoagland, Commissioner Joe Jaynes and Commissioner Jack Hatchell.

Voted "Nay": Judge Keith Self.

APPROVED, ORDERED AND DATED this the 11th day of September 2007.



ATTEST:


Stacey Kemp, Ex-Officio Clerk
Commissioners' Court
Collin County, TEXAS

~ No Vote ~

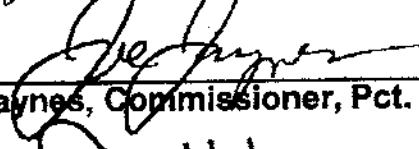
Keith Sell, County Judge



Phyllis Cole, Commissioner, Pct. 1



Jerry Hoagland, Commissioner, Pct. 2



Joe Jaynes, Commissioner, Pct. 3



Jack Hatchell, Commissioner, Pct. 4

THE STATE OF TEXAS

COUNTY OF COLLIN

Subject: 2008 Tax Rate – Debt Services – Budget

On **September 11, 2007**, the Commissioners Court of Collin County, Texas, met in **regular session** with the following members present and participating, to wit:

Keith Self
Phyllis Cole
Jerry Hoagland
Joe Jaynes
Jack Hatchell

County Judge, Presiding
Commissioner, Precinct 1
Commissioner, Precinct 2
Commissioner, Precinct 3
Commissioner, Precinct 4

During such session the court considered adoption of an order setting the tax rate for Fiscal Year 2008. Based on 100% value of the 2007 Tax Roll, the tax rate per \$100.00 of assessed valuation was established as follows:

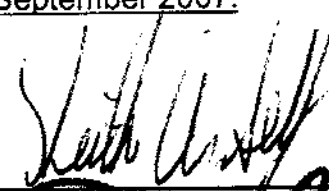
<u>Debt Service Funds:</u>	<u>Fund No.</u>	<u>Rate</u>
99 Limited Tax P/I S/F ('99)	201	0.00129
99A Limited Tax P/I S/F ('99)	202	0.00092
00 Limited Tax P/I S/F ('00)	203	0.00008
01 Limited P/I S/F ('01)	204	0.00048
02 Limited Camp	205	0.00262
Lmtd Imp & RFD '04	206	0.00161
Lmtd Tax P/I & RFD '05	207	0.00518
Lmtd Tax PI '06	208	0.00374
Crim Justice Refunding	209	0.00400
03 Lmtd Imp '07	211	0.00025
99 Unlim Rd S/F ('99)	221	0.00245
99A Unlim Rd S/F ('99)	222	0.00052
00 Unlim Rd S/F ('00)	223	0.00122
01 Unlim S/F ('01)	224	0.00108
03 Unlimited Road & RFD '04	225	0.00487
Unlim Rd & RFD '05	226	0.00558
Unlim Tax Rd '06	227	0.00177
95 Unlim Rd S/F ('97)	228	0.00000
Unlim Rd & RFD '07	230	0.00718
Tax Notes	242	0.00260
Tax Notes '06	243	0.00374
Unlim Tax RFD S/F	305	0.00218
Sub-total		0.05336
Total Debt Services Tax Rate		<u>\$0.05336</u>

HENCE, IT IS HEREBY ORDERED that the Debt Services tax rate of **\$0.05336** per \$100.00 of assessed valuation be adopted in and for the County of Collin for Fiscal Year 2008.

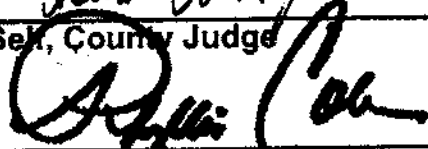
Voted "Aye": Judge Keith Self, Commissioner Phyllis Cole, Commissioner Jerry Hoagland, Commissioner Joe Jaynes and Commissioner Jack Hatchell.

Voted "Nay": None.

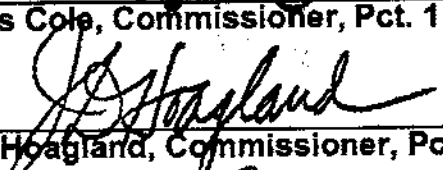
APPROVED, ORDERED AND DATED this the 11th day of September 2007.



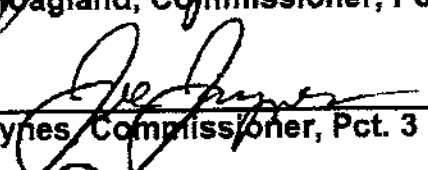
Keith Selt, County Judge



Phyllis Cole, Commissioner, Pct. 1



Jerry Hoagland, Commissioner, Pct. 2



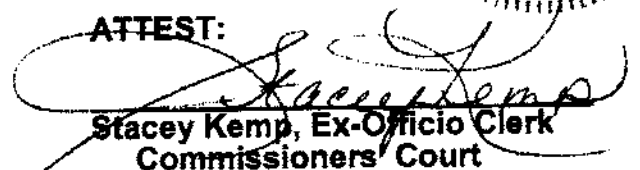
Joe Jaynes, Commissioner, Pct. 3



Jack Hatchell, Commissioner, Pct. 4



ATTEST:



Stacey Kemp, Ex-Officio Clerk
Commissioners' Court
Collin County, TEXAS

THE STATE OF TEXAS

COUNTY OF COLLIN

Subject: 2008 Tax Rate – Combined – Budget

On **September 11, 2007**, the Commissioners Court of Collin County, Texas, met in **regular session** with the following members present and participating, to wit:

Keith Self
Phyllis Cole
Jerry Hoagland
Joe Jaynes
Jack Hatchell

County Judge, Presiding
Commissioner, Precinct 1
Commissioner, Precinct 2
Commissioner, Precinct 3
Commissioner, Precinct 4

During such session the court considered adoption of an order setting the tax rate for Fiscal Year 2008. Based on 100% value of the 2007 Tax Roll, the tax rate per \$100.00 of assessed valuation was established as follows:

<u>Operating Funds:</u>	<u>Fund No.</u>	<u>Rate</u>
General	001	0.16817
Road & Bridge	010	0.00113
Jury	020	0.00095
Permanent Improvement	499	0.02139
Sub-total		0.19164

<u>Debt Service Funds:</u>	<u>Fund No.</u>	<u>Rate</u>
99 Limited Tax P/I S/F ('99)	201	0.00129
99A Limited Tax P/I S/F ('99)	202	0.00092
00 Limited Tax P/I S/F ('00)	203	0.00008
01 Limited P/I S/F ('01)	204	0.00048
02 Limited Camp	205	0.00262
Lmtd Imp & RFD '04	206	0.00161
Lmtd Tax P/I & RFD '05	207	0.00518
Lmtd Tax PI '06	208	0.00374
Crim Justice Refunding	209	0.00400
03 Lmtd Imp '07	211	0.00025
99 Unlim Rd S/F ('99)	221	0.00245
99A Unlim Rd S/F ('99)	222	0.00052
00 Unlim Rd S/F ('00)	223	0.00122
01 Unlim S/F ('01)	224	0.00108
03 Unlimited Road & RFD '04	225	0.00487
Unlim Rd & RFD '05	226	0.00558
Unlim Tax Rd '06	227	0.00177
95 Unlim Rd S/F ('97)	228	0.00000
Unlim Rd & RFD '07	230	0.00718
Tax Notes	242	0.00260
Tax Notes '06	243	0.00374
Unlim Tax RFD S/F	305	0.00218
Sub-total		0.05336

Total Tax Rate	466	<u>\$0.24500</u> FY 2008 Adopted Budget

"THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE".

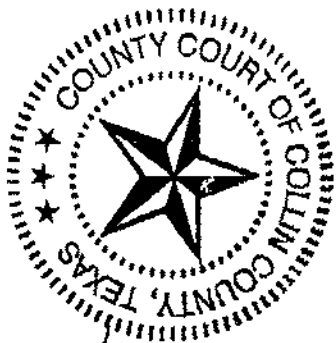
"THE TAX RATE WILL REDUCE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$3.07".

HENCE, IT IS HEREBY ORDERED that a grand total tax rate of \$0.24500 per \$100.00 of assessed valuation be adopted in and for the County of Collin for Fiscal Year 2008.

Voted "Aye": Commissioner Phyllis Cole, Commissioner Jerry Hoagland, Commissioner Joe Jaynes and Commissioner Jack Hatchell.

Voted "Nay": Judge Keith Self.

APPROVED, ORDERED AND DATED this the 11th day of September 2007.



ATTEST:

Stacey Kemp
Stacey Kemp, Ex-Officio Clerk
Commissioners' Court
Collin County, TEXAS

~ No Vote ~

Keith Self, County Judge

Phyllis Cole

Phyllis Cole, Commissioner, Pct. 1

Jerry Hoagland

Jerry Hoagland, Commissioner, Pct. 2

Joe Jaynes

Joe Jaynes, Commissioner, Pct. 3

Jack Hatchell

Jack Hatchell, Commissioner, Pct. 4

THE STATE OF TEXAS

COUNTY OF COLLIN

Subject: FY2008 Elected Officials Compensation – Commissioners Court

On **September 11, 2007**, the Commissioners Court of Collin County, Texas, met in **regular session** with the following members present and participating, to wit:

Keith Self
Phyllis Cole
Jerry Hoagland
Joe Jaynes
Jack Hatchell

County Judge, Presiding
Commissioner, Precinct 1
Commissioner, Precinct 2
Commissioner, Precinct 3
Commissioner, Precinct 4

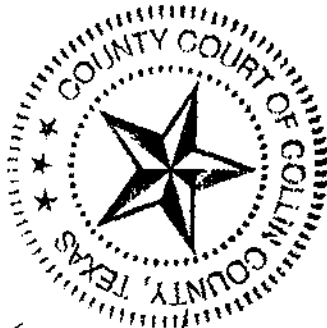
During such session the court approved the elected officials compensation for Fiscal Year 2008 as follows for each official holding the described office.

Elected Officials	Current FY 2007	Recommended FY 2008	Recommended Incr/Decr
County Judge	\$136,074 ¹	\$136,074 ¹	\$0
County Commissioners	\$102,274	\$107,387	\$5,113
County Clerk	\$98,316	\$107,234	\$8,918
County Court at Law Judges (6)			
Probate Judge	\$137,509	\$138,196	\$687
District Attorney Supplement	\$19,843	\$20,835	\$992
District Judges Supplement (8)	\$13,520	\$14,196	\$676
Sheriff	\$127,712	\$134,098	\$6,386
Car Allowance	\$9,100	\$9,100	\$0
Tax Assessor/Collector	\$100,984	\$106,033	\$5,049
District Clerk	\$102,128	\$107,234	\$5,106
Justice of the Peace, Precinct 1	\$82,589	\$86,727	\$4,138
Arraignment Pay	\$5,000	\$5,000	\$0
Justice of the Peace, Precinct 2	\$82,597	\$86,727	\$4,130
Justice of the Peace, Precinct 3-1	\$82,589	\$86,727	\$4,138
Arraignment Pay	\$5,000	\$5,000	\$0
Justice of the Peace, Precinct 3-2	\$82,589	\$86,727	\$4,138
Arraignment Pay	\$5,000	\$5,000	\$0
Justice of the Peace, Precinct 4	\$82,597	\$86,727	\$4,130
Constables	\$82,597	\$86,726	\$4,129

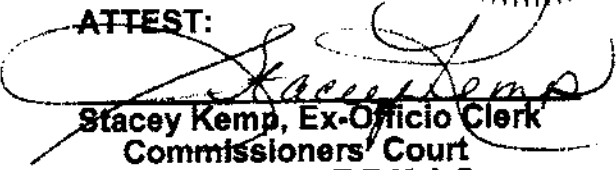
NOTES:

1. Includes all compensation authorized by Article 5139 HHH, Texas Revised Civil Statutes Annotated for membership on the Collin County Juvenile Board.
2. 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.

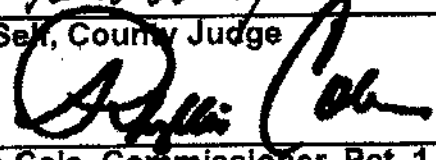
Thereupon, a motion was made, seconded and carried with a majority vote of the court to approve the elected officials compensation for Fiscal Year 2008 as referenced above, in accordance with the provisions of Vernon's Texas Codes Annotated, Local Government Code, Section 152.013.

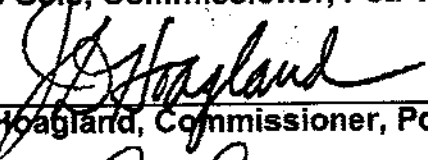


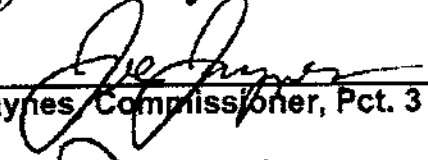
ATTEST:

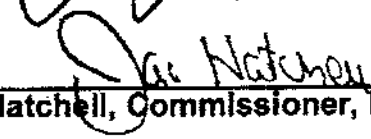

Stacey Kemp, Ex-Officio Clerk
Commissioners' Court
Collin County, TEXAS


Keith Sel, County Judge


Phyllis Cole, Commissioner, Pct. 1


Jerry Hoagland, Commissioner, Pct. 2


Joe Jaynes, Commissioner, Pct. 3


Jack Hatchell, Commissioner, Pct. 4

THE STATE OF TEXAS

COUNTY OF COLLIN

Subject: FY2008 Budget for Collin County - Budget

On **September 11, 2007** the Commissioners Court of Collin County, Texas, met in **regular session** with the following members present and participating, to wit:

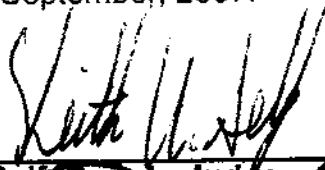
Keith Self
Phyllis Cole
Jerry Hoagland
Joe Jaynes
Jack Hatchell

County Judge, Presiding
Commissioner, Precinct 1
Commissioner, Precinct 2
Commissioner, Precinct 3
Commissioner, Precinct 4

During such session the court considered adoption of an order setting and approving the Fiscal Year 2008 Budget for Collin County.

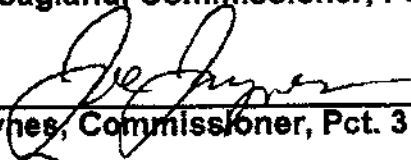
Thereupon, a motion was made and seconded that the Fiscal Year 2008 Budget be approved and adopted as discussed and amended. Furthermore, the final printed copy of said be filed in the Office of the County Clerk.

APPROVED, ORDERED AND DATED this the 11th day of September, 2007.

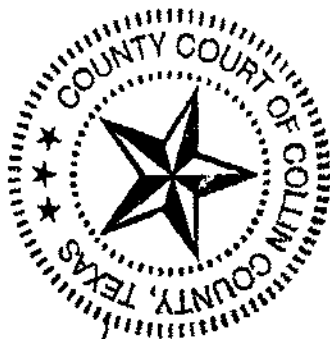

Keith Self, County Judge


Phyllis Cole, Commissioner, Pct. 1

~ No Vote ~
Jerry Hoagland, Commissioner, Pct. 2


Joe Jaynes, Commissioner, Pct. 3


Jack Hatchell, Commissioner, Pct. 4



ATTEST:


Stacey Kemp, Ex-Officio Clerk
Commissioners' Court
Collin County, TEXAS

THE STATE OF TEXAS

COUNTY OF COLLIN

Subject: FY2008 Fee Schedule - Budget

On **September 11, 2007**, the Commissioners Court of Collin County, Texas, met in **regular session** with the following members present and participating, to wit:

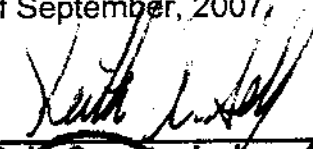
Keith Self
Phyllis Cole
Jerry Hoagland
Joe Jaynes
Jack Hatchell

County Judge, Presiding
Commissioner, Precinct 1
Commissioner, Precinct 2
Commissioner, Precinct 3
Commissioner, Precinct 4

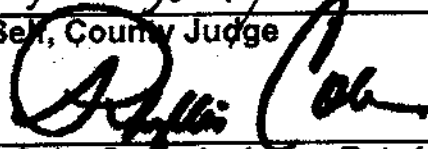
During such session the court considered adoption of the Fiscal Year 2008 County Fee Schedule.

Thereupon, a motion was made, seconded and carried with a majority vote of the court to adopt the fees of offices provided herewith and the following provisions related to fees of office: (1) the County Auditor shall audit to insure that all county offices charge fees as permitted under state laws including, but not limited to the fees as per the attached documentation and (2) the County Auditor shall insure that the County received the maximum benefit for administrative or related cost authorized by the state for collecting state fees including but not limited to interest earned on funds, percentage of funds collected, and/or any other consideration, and same is hereby approved.

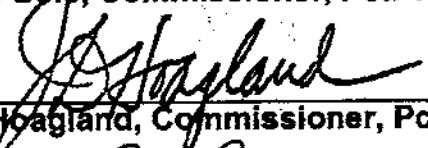
APPROVED, ORDERED AND DATED this the 11th day of September, 2007,



Keith Self, County Judge



Phyllis Cole, Commissioner, Pct. 1



Jerry Hoagland, Commissioner, Pct. 2



Joe Jaynes, Commissioner, Pct. 3



Jack Hatchell, Commissioner, Pct. 4



ATTEST:



Stacey Kemp, Ex-Officio Clerk
Commissioners Court
Collin County, TEXAS

