

Collin County

FY 2022

Proposed Budget



This budget will raise more total property taxes than last year's budget by \$7,640,429 or 3.19%, and of that amount, \$8,454,333 is tax revenue to be raised from new property added to the tax roll this year.

COUNTY OF COLLIN



PROPOSED ANNUAL BUDGET

FISCAL YEAR 2022

OCTOBER 1, 2021 – SEPTEMBER 30, 2022

COMMISSIONERS COURT

CHRIS HILL
COUNTY JUDGE

SUSAN FLETCHER
COMMISSIONER, PCT. 1

DARRELL HALE
COMMISSIONER, PCT. 3

CHERYL WILLIAMS
COMMISSIONER, PCT. 2

DUNCAN WEBB
COMMISSIONER, PCT. 4

BILL BILYEU, COUNTY ADMINISTRATOR

PREPARED BY THE BUDGET & FINANCE OFFICE

MÓNICA ARRIS, DIRECTOR

TERESA FUNK, ASSISTANT DIRECTOR

JESSICA SHAW, SENIOR FINANCIAL ANALYST

JAVIER ARREOLA, FINANCIAL ANALYST

TAYLOR FRANCIS-SLOAN, FINANCIAL ANALYST

CINDY SILVA, FINANCIAL ANALYST



COLLIN COUNTY

Budget & Finance Office
 2300 Bloomdale Road
 Suite 4100
 McKinney, Texas 75071
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Honorable Judge and Commissioners:

I am pleased to present the Proposed Budget for FY 2022 for Collin County. This budget is submitted in accordance with all statutory requirements while lowering the tax rate and maintaining the homestead exemption. With all improvements the budget is proposed to lower the current tax rate to the no-new revenue tax rate for the upcoming fiscal year.

The Proposed Combined Budget total for all funds (except bond funds) is \$411.0 million. This total includes the Operating Funds (General, Road & Bridge and Permanent Improvement Funds) \$262.6 million, Debt Service Funds (\$84.7 million) as well as all other funds (Healthcare, Insurance, Collin County Toll Road Authority, etc. \$63.7 million). Funds utilizing property tax revenue are the General Fund (\$236.3 million proposed budget), Permanent Improvement Fund (\$2.3 million proposed budget), and Debt Service Fund (\$84.7 million proposed budget).

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

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

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

(1) notices required by law to be published in a newspaper by the political subdivision or a representative of the political subdivision; and

(2) directly or indirectly influencing or attempting to influence the outcome of legislation or administrative action, as those terms are defined in Section 305.002, Government Code.

Collin County Public Notice Expenditures (account # 626501)

Fund	Department	FY 2020 Actuals	FY 2021 Adopted Budget	FY 2021 YTD Total as of 8/20/2021	FY 2022 Proposed Budget
GENERAL	ELECTIONS	\$16,864.00	\$20,000.00	\$43,691.92	\$23,362.00
GENERAL	NON-DEPARTMENTAL	\$21,562.94	\$80,000.00	\$7,667.62	\$80,000.00
GENERAL	DISTRICT CLERK	\$0.00	\$0.00	\$333.00	\$0.00
ROAD AND BRIDGE	ROAD & BRIDGE	\$388.50	\$300.00	\$314.50	\$300.00
ROAD AND BRIDGE	PUBLIC WORKS	\$0.00	\$1,000.00	\$0.00	\$1,000.00
		\$38,815.44	\$101,300.00	\$52,007.04	\$104,662.00

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

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

Fund	Department	FY 2021 YTD Total as of 8/20/2021	FY 2022 Proposed Budget
GENERAL	COUNTY JUDGE	\$435.00	\$889.00
GENERAL	ADMINISTRATIVE SERVICES	\$175.00	\$175.00
GENERAL	BUDGET	\$320.00	\$595.00
GENERAL	ELECTIONS	\$2,370.00	\$1,800.00
GENERAL	INFORMATION TECHNOLOGY	\$35.00	\$775.00
GENERAL	RECORDS	\$0.00	\$200.00
GENERAL	VETERAN SERVICES	\$0.00	\$0.00
GENERAL	COUNTY CLERK	\$1,030.00	\$1,000.00
GENERAL	COUNTY COURT AT LAW CLERKS	\$50.00	\$50.00
GENERAL	COUNTY CLERK COLLECTIONS	\$100.00	\$200.00
GENERAL	MEDICAL EXAMINER	\$4,639.00	\$4,639.00
GENERAL	NON DEPARTMENTAL	\$34,428.25	\$25,000.00
GENERAL	COUNTY COURT AT LAW NO. 1	\$75.00	\$618.00
GENERAL	COUNTY COURT AT LAW NO. 2	\$465.00	\$662.00
GENERAL	COUNTY COURT AT LAW NO. 3	\$210.00	\$210.00
GENERAL	COUNTY COURT AT LAW NO. 4	\$165.00	\$315.00
GENERAL	COUNTY COURT AT LAW NO. 5	\$165.00	\$165.00
GENERAL	COUNTY COURT AT LAW NO. 6	\$290.00	\$240.00
GENERAL	COUNTY COURT AT LAW NO. 7	\$75.00	\$75.00
GENERAL	PROBATE COURT	\$75.00	\$75.00
GENERAL	DISTRICT CLERK	\$2,324.00	\$1,000.00
GENERAL	JUSTICE OF THE PEACE PCT. 2	\$575.00	\$575.00
GENERAL	JUSTICE OF THE PEACE PCT. 3	\$60.00	\$400.00
GENERAL	DISTRICT COURTS SHARED	\$150.00	\$150.00
GENERAL	199TH DISTRICT COURT	\$0.00	\$0.00
GENERAL	219TH DISTRICT COURT	\$75.00	\$278.00
GENERAL	296TH DISTRICT COURT	\$75.00	\$210.00
GENERAL	366TH DISTRICT COURT	\$675.00	\$300.00
GENERAL	380TH DISTRICT COURT	\$165.00	\$165.00
GENERAL	401ST DISTRICT COURT	\$240.00	\$240.00
GENERAL	416TH DISTRICT COURT	\$540.00	\$540.00
GENERAL	417TH DISTRICT COURT	\$300.00	\$300.00
GENERAL	469TH DISTRICT COURT	\$75.00	\$300.00
GENERAL	470TH DISTRICT COURT	\$0.00	\$0.00
GENERAL	COUNTY AUDITOR	\$1,235.00	\$1,065.00
GENERAL	TAX ASSESSOR	\$895.00	\$1,075.00

Fund	Department	FY 2021 YTD Total as of 8/20/2021	FY 2022 Proposed Budget
GENERAL	PURCHASING	\$1,850.00	\$3,105.00
GENERAL	DISTRICT ATTORNEY	\$9,441.84	\$10,240.00
GENERAL	EQUIPMENT SERVICES	\$0.00	\$232.00
GENERAL	SHERIFF'S OFFICE	\$6,784.00	\$6,633.00
GENERAL	JAIL OPERATIONS	\$120.00	\$100.00
GENERAL	FUSION CENTER	\$0.00	\$0.00
GENERAL	CONSTABLE PCT. 1	\$60.00	\$50.00
GENERAL	CONSTABLE PCT. 2	\$200.00	\$200.00
GENERAL	CONSTABLE PCT. 3	\$35.00	\$95.00
GENERAL	CONSTABLE PCT. 4	\$60.00	\$60.00
GENERAL	FIRE MARSHAL	\$270.00	\$200.00
GENERAL	INDIGENT DEFENSE COORDINATOR	\$303.00	\$395.00
GENERAL	EXTENSION OFFICE	\$110.00	\$110.00
GENERAL	MYERS PARK	\$550.00	\$400.00
GENERAL	DEVELOPMENT SERVICES	\$125.00	\$125.00
ROAD & BRIDGE	ENGINEERING	\$1,719.00	\$1,499.00
ROAD & BRIDGE	PUBLIC WORKS	\$490.00	\$490.00
ROAD & BRIDGE	*SPECIAL PROJECTS	\$344.00	\$0.00
COUNTY CLERK			
RECORDS MGMT	COUNTY CLERK RECORDS MANAGEMENT	\$0.00	\$500.00
HEALTH CARE			
FOUNDATION	HEALTH CARE	\$200.00	\$200.00
DA DEFERRED			
PROSECUTION	DISTRICT ATTORNEY DEFERRED PROSECUTION	\$0.00	\$60.00
HEALTHCARE GRANT	WIC	\$0.00	\$0.00
		\$75,148.09	\$68,975.00

**Effective FY 2022 the Special Projects budget will be consolidated into the Engineering budget.*

The certified roll is up 7.1% or \$11.0 billion as compared to the \$6.6 billion increase experienced in 2020. The 2021 new construction values grew at 3.2%, while the existing values rose by 3.9% this year.

The average taxable value of a residence homestead last year was \$373,000. Based on last year's tax rate of \$0.172531 per \$100 taxable value (and the 5% homestead exemption), the amount of taxes imposed last year on the average home was \$611.36. The average taxable value of a residence homestead this year is \$396,584. Based on the proposed tax rate of \$0.168087 per \$100 taxable value (and the 5% homestead exemption), the amount of taxes imposed this year on the average home would be \$633.28. Collin County maintains a conservative fiscal approach by proposing the no-new-revenue tax rate.

I look forward to working with you to ensure the budget represents the service level you and the citizens of Collin County expect.

Respectfully Submitted,



Mónica Arris
Director of Budget and Finance

Positions by Fund & Department
Full Time Equivalents
5-Year Detail

DEPARTMENT	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2021 REVISED	FY 2022 REQUESTED	FY 2022 PROPOSED
0001 GENERAL FUND							
01001 County Judge	1	1	1	1	1	1	1
01051 Commissioner, Pct 1	1	1	1	1	1	1	1
01052 Commissioner, Pct 2	1	1	1	1	1	1	1
01053 Commissioner, Pct 3	1	1	1	1	1	1	1
01054 Commissioner, Pct 4	1	1	1	1	1	1	1
02001 Administrative Services	8	9	8	8	8	8	8
02013 Magistration	0.0	0.0	1.0	4.5	4.5	4.5	4.5
03001 Human Resources	18	18	19	19	19	19	19
03020 Risk Management	2	2	2	2	2	2	2
03030 HR - Civil Service	1	1	1	1	1	1	1
04001 Budget	6	6	6	6	6	6	6
04020 Support Services	3.5	3.5	3.5	3.5	3.5	3.5	3.5
05001 Elections Administration	15	15	15	15	15	16	16
06001 Information Technology	34	36	39	39	39	52	52
06020 Telecommunications	8	8	8	8	8	0	0
06030 Records	9	9	8	8	8	7	7
06040 ERP	4	4	4	4	4	0	0
06050 GIS/Rural Addressing	5.5	5.5	5.5	5.5	5.5	5.5	5.5
07001 Veterans Service Office	3	3	3	3	3	3	3
08001 County Clerk	29	29	30	30	30	32	32
08020 County Court at Law Clerks	35	36	36	36	36	36	36
08020 Court Collections	5	5	5	5	5	5	4
08030 County Clerk Treasury	6	6	6	6	6	6	6
08060 County Clerk Probate/Mental	7	7	7	7	7	7	7
09001 Medical Examiner	11	12	12	13	13	14	13
10001 Non Departmental	0	0	0	8	1	1	0
20010 County Court at Law 1	4	4	4	4	4	4	4
20020 County Court at Law 2	4	4	4	4	4	4	4
20030 County Court at Law 3	4	4	4	4	4	4	4
20040 County Court at Law 4	4	4	4	4	4	4	4
20050 County Court at Law 5	4	4	4	4	4	4	4
20060 County Court at Law 6	4	4	4	4	4	4	4
20070 County Court at Law 7	4	4	4	4	4	4	4
21099 County Court Probate	4	4	4	4	4	4	4
23001 District Clerk	68	68	74	71	71	73	69

Positions by Fund & Department Full Time Equivalents 5-Year Detail

DEPARTMENT	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2021 REVISED	FY 2022 REQUESTED	FY 2022 PROPOSED
0001 GENERAL FUND CONTINUED							
23001 District Clerk Passport	4	4	0	0	0	0	0
23030 Jury Management	4	4	4	4	4	4	4
24000 Justice of the Peace, Shared	3	1	1	1	1	1	1
24010 Justice of the Peace, Pct 1	7	10	7	7	7	7	7
24020 Justice of the Peace, Pct 2	5	5	5	5	5	5	5
24030 Justice of the Peace, Pct 3	0	0	0	0	13	13	13
24031 Justice of the Peace, Pct 3-1	7	7	9	9	0	0	0
24032 Justice of the Peace, Pct 3-2	5	5	5	5	0	0	0
24040 Justice of the Peace, Pct 4	8	8	7	7	7	7	7
25000 District Courts Shared	4	4	4	4	4	4	4
25199 199th District Court	4	4	4	4	4	4	4
25219 219th District Court	4	4	4	4	4	4	4
25296 296th District Court	4	4	4	4	4	4	4
25366 366th District Court	4	4	4	4	4	4	4
25380 380th District Court	4	4	4	4	4	4	4
25401 401st District Court	4	4	4	4	4	4	4
25416 416th District Court	4	4	4	4	4	4	4
25417 417th District Court	4	4	4	4	4	4	4
25429 429th District Court	4	4	4	4	4	4	4
25468 468th District Court	0	0	4	4	4	4	4
25469 469th District Court	4	4	4	4	4	4	4
25470 470th District Court	4	4	4	4	4	4	4
25471 471st District Court	0	0	4	4	4	4	4
30001 County Auditor	32	32	32	33	33	33	33
31001 Tax Assessor/Collector	103.0	98.5	98.5	97.5	97.5	112.5	98.5
32001 Purchasing	15	16	17	17	17	17	17
35001 District Attorney	130	133	137	139	139	144	141
40010 Facility Management	51	51	52	51	51	65	64
40030 Building Superintendent	4	4	4	4	4	4	4
44001 Equipment Services	14	14	14	14	14	14	14
50001 Sheriff	168.0	141.0	145.5	143.5	144.5	145.5	144.5
50002 Child Abuse Task Force	2	2	2	6	5	5	5
50003 Dispatch	0	29	29	30	30	30	30
50030 Jail Operations	260	274	350	351	359	361	353
50050 Minimum Sec Ops	44	44	0	0	0	0	0

Positions by Fund & Department Full Time Equivalents 5-Year Detail

DEPARTMENT	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2021 REVISED	FY 2022 REQUESTED	FY 2022 PROPOSED
0001 GENERAL FUND CONTINUED							
50060 Fusion Center	6	6	5	4	4	4	4
50070 Holding - Inmate Transfer	37	37	0	0	0	0	0
50090 County Corrections	3	4	4	4	4	4	4
55010 Constable Pct 1	8	8	9	9	9	9	9
55020 Constable Pct 2	5	5	5	5	5	5	5
55030 Constable Pct 3	12	14	14	15	15	15	15
55040 Constable Pct 4	8	8	8	9	9	9	9
57001 Fire Marshal	5	5	5	5	6	6	6
59001 Highway Patrol	1	1	1	1	1	1	1
59050 Emergency Management	2	2	2	2	1	1	1
60030 Substance Abuse	3	3	3	3	3	3	3
62090 Indigent Defense Coordinator	6	7	8	8	8	8	8
64001 Juvenile Probation	44.0	44.0	45.0	49.5	49.5	49.5	49.5
64020 Juvenile Detention	92	92	92	92	92	92	92
64060 Juvenile Alt Education (JJAEP)	6	6	6	6	6	6	6
70001 County Extension Service	6.5	6.5	6.5	6.5	6.5	6.5	6.5
78001 Myers Park	10	10	10	10	10	10	10
78020 Farm Museum	1	1	1	1	1	1	1
82001 County Development Services	8.5	8.5	9.5	9.5	9.5	9.5	9.5
0001 GENERAL FUND TOTAL	1,493.0	1,518.5	1,539.0	1,559.0	1,559.0	1,602.0	1,568.0
1010 ROAD & BRIDGE FUND							
75001 Road & Bridge	90	90	92	94	94	94	94
75020 Engineering	4	4	4	4	4	5	5
75040 Public Services	5	5	5	5	5	5	5
75060 Special Projects	1	1	1	1	1	0	0
1010 ROAD & BRIDGE FUND TOTAL	100	100	102	104	104	104	104
0029 COURTHOUSE SECURITY FUND							
50040 Courthouse Security	13	13	13	13	13	13	13
1021 LAW LIBRARY FUND							
04030 Law Library	2.5	2.5	2.5	2.5	2.5	2.5	2.5

Positions by Fund & Department
Full Time Equivalents
5-Year Detail

DEPARTMENT	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2021 REVISED	FY 2022 REQUESTED	FY 2022 PROPOSED
1025 COUNTY CLERK DOCUMENT PRESERVATION							
08040 County Clerk Records Management	5	5	6	7	9	9	9
1026 DISTRICT CLERK DOCUMENT PRESERVATION							
23040 District Clerk Document Preservation	2	2	2	1	1	1	1
1040 HEALTHCARE FOUNDATION							
60001 Health Care Services	36	37	37	44	57	67	57
1049 DA PRETRIAL INTERVENTION PROGRAM							
35060 DA Deferred Prosecution	1	1	1	1	1	1	1
1054 PROBATE GUARDIANSHIP FUND							
21099 Probate Guardianship	1	1	1	1	1	1	1
1060 DA FEDERAL TREASURY FORFEITURE FUND							
35002 DA Federal Task Force	0	0	1	1	1	0	1
2102 BIOTERRORISM GRANT FUND							
58001 Bioterrorism	8	8	8	14	8	8	8
2108 WIC							
60060 WIC Services	27	19	19	18	18	20	16
2580 STATE GRANTS FUND							
64001 Juvenile Probation Grant	1	1	1	1	1	1	1
25296 296th Veterans Court	0	0	0	4	0	0	0
25296 296th VALOR Program	0	0	0	1	0	0	0
5505 EMPLOYEE INSURANCE FUND							
60020 Employee Clinic	2	2	2	2	2	2	2
5990 ANIMAL SAFETY FUND							
83001 Animal Shelter	8.5	9.5	9.5	9.5	9.5	9.5	9.5
83030 Animal Control	6.5	6.5	6.5	6.5	6.5	6.5	6.5
OTHER FUNDS TOTAL	113.5	107.5	109.5	126.5	130.5	141.5	128.5

Positions by Fund & Department
Full Time Equivalents
5-Year Detail

DEPARTMENT	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2021 REVISED	FY 2022 REQUESTED	FY 2022 PROPOSED
605xx CSCD FUNDS							
61001 CSCD - Basic Supervision	98	96	96	93	95	95	95
61001 CSCD - Community Corrections	4	4	4	4	4	4	4
61001 CSCD - Personal Bond/Surety Program	4	4	4	7	6	6	6
61001 CSCD - DP SC Sex Offender	3	3	3	3	2	2	2
61001 CSCD - DP SC Mentally Impaired	2	2	2	2	2	2	2
61001 CSCD - DP SC Substance Abuse	3	5	5	5	5	5	5
605xx CSCD FUNDS TOTAL	114	114	114	114	114	114	114
TOTAL AUTHORIZED FTES	<u>1,820.5</u>	<u>1,840.0</u>	<u>1,864.5</u>	<u>1,903.5</u>	<u>1,907.5</u>	<u>1,961.5</u>	<u>1,914.5</u>

FY 2022 Position Changes

DEPARTMENT / POSITION	QUANTITY REQUESTED (FTE)	POSITION SALARY REQUESTED	SALARY & BENEFITS BUDGET IMPACT	QUANTITY PROPOSED (FTE)	SALARY & BENEFIT BUDGET IMPACT
0001 GENERAL FUND					
05001-0001 Elections - Admin					
Voter Registration Lead Clerk	<u>1</u>	\$ 34,990	\$ 57,811	<u>1</u>	\$ 58,351
	1	\$ 34,990	\$ 57,811	1	\$ 58,351
06001-0001 Information Technology - Admin					
Help Desk Support Specialist	1	\$ 57,523	\$ 82,742	1	\$ 83,604
IT Senior Manager	1	\$ 101,346	\$ 133,598	1	\$ 135,118
Infrastructure Supervisor	1	\$ 115,865	\$ 150,447	1	\$ 152,185
Network Engineer	1	\$ 87,734	\$ 117,801	1	\$ 119,117
Network Support Specialist	1	\$ 50,801	\$ 74,941	1	\$ 75,703
Network/Systems Administrator	1	\$ 77,669	\$ 106,121	1	\$ 107,286
Project Manager	1	\$ 81,567	\$ 110,645	1	\$ 111,868
Unified Communication Admin	1	\$ 88,517	\$ 118,710	1	\$ 120,038
Senior Project Manager	1	\$ 99,246	\$ 131,161	1	\$ 132,650
Senior System Analyst/Prog	1	\$ 112,752	\$ 146,835	1	\$ 148,526
System Analyst/Programmer	1	\$ 80,000	\$ 108,826	1	\$ 110,026
System Analyst/Programmer	1	\$ 103,901	\$ 136,563	1	\$ 138,122
Audio/Visual Administrator	1	\$ 60,000	\$ 85,616	0	\$ -
Audio/Visual Specialist	<u>0</u>	<u>\$ -</u>	<u>\$ -</u>	<u>1</u>	<u>\$ 73,105</u>
	13	\$ 1,116,921	\$ 1,504,007	13	\$ 1,507,349
06020-0001 Telecommunications - Admin					
Help Desk Support Specialist	-1	\$ (57,523)	\$ (82,742)	-1	\$ (83,604)
IT Senior Manager	-1	\$ (101,346)	\$ (133,598)	-1	\$ (135,118)
Infrastructure Supervisor	-1	\$ (115,865)	\$ (150,447)	-1	\$ (152,185)
Network Engineer	-1	\$ (87,734)	\$ (117,801)	-1	\$ (119,117)
Network Support Specialist	-1	\$ (50,801)	\$ (74,941)	-1	\$ (75,703)
Network/Systems Administrator	-1	\$ (77,669)	\$ (106,121)	-1	\$ (107,286)
Project Manager	-1	\$ (81,567)	\$ (110,645)	-1	\$ (111,868)
Unified Communication Admin	<u>-1</u>	<u>\$ (88,517)</u>	<u>\$ (118,710)</u>	<u>-1</u>	<u>\$ (120,038)</u>
	-8	\$ (661,022)	\$ (895,005)	-8	\$ (904,921)
06030-0001 Information Technology Records - Admin					
Records - Tech I	<u>-1</u>	<u>\$ (41,975)</u>	<u>\$ (64,698)</u>	<u>-1</u>	<u>\$ (65,328)</u>
	-1	\$ (41,975)	\$ (64,698)	-1	\$ (65,328)
06040-0001 ERP - Admin					
Senior Project Manager	-1	\$ (99,246)	\$ (131,161)	-1	\$ (132,650)
Senior System Analyst/Prog	-1	\$ (112,752)	\$ (146,835)	-1	\$ (148,526)
System Analyst/Programmer	-1	\$ (80,000)	\$ (108,826)	-1	\$ (110,026)
System Analyst/Programmer	<u>-1</u>	<u>\$ (103,901)</u>	<u>\$ (136,563)</u>	<u>-1</u>	<u>\$ (138,122)</u>
	-4	\$ (395,899)	\$ (523,385)	-4	\$ (529,324)

FY 2022 Position Changes

DEPARTMENT / POSITION	QUANTITY REQUESTED (FTE)	POSITION SALARY REQUESTED	SALARY & BENEFITS BUDGET IMPACT	QUANTITY PROPOSED (FTE)	SALARY & BENEFIT BUDGET IMPACT
0001 GENERAL FUND CONTINUED					
08001-0001 County Clerk - Admin					
Deputy Clerk II - Land Recording/Indexing	<u>2</u>	\$ 37,842	\$ 122,438	<u>2</u>	\$ 123,607
	2	\$ 37,842	\$ 122,438	2	\$ 123,607
08020-0019 County Court at Law Clerks - Collections					
Collections Clerk	<u>0</u>	\$ -	\$ -	<u>-1</u>	\$ (61,303)
	0	\$ -	\$ -	-1	\$ (61,303)
09001-0001 Medical Examiner - Admin					
Field Agent	<u>1</u>	\$ 53,097	\$ 77,605	<u>0</u>	\$ -
	1	\$ 53,097	\$ 77,605	0	\$ -
23001-0001 District Clerk - Admin					
Program Coordinator	-1	\$ (63,983)	\$ (90,238)	0	\$ -
Financial Operations Manager	1	\$ 63,983	\$ 90,238	0	\$ -
Deputy Clerk II (Case Management)	1	\$ 37,842	\$ 59,902	0	\$ -
Functional Analyst	1	\$ 58,228	\$ 83,560	0	\$ -
Collections Clerk	0	\$ -	\$ -	-1	\$ (59,241)
Collections Clerk	<u>0</u>	\$ -	\$ -	<u>-1</u>	\$ (58,547)
	2	\$ 96,070	\$ 143,462	-2	\$ (117,789)
31001-0001 Tax Assessor/Collector - Admin					
Title Specialist	3	\$ 34,990	\$ 173,432	1	\$ 58,351
Lead Clerk (SW Area Location)	1	\$ 44,573	\$ 67,713	0	\$ -
Title Specialist (SW Area Location)	3	\$ 34,990	\$ 169,776	0	\$ -
Registration Clerk (SW Area Location)	2	\$ 30,242	\$ 102,164	0	\$ -
Lead Clerk (Wylie)	1	\$ 44,573	\$ 67,713	0	\$ -
Title Specialist (Wylie)	3	\$ 34,990	\$ 169,776	0	\$ -
Registration Clerk (Wylie)	<u>2</u>	\$ 30,242	\$ 102,164	<u>0</u>	\$ -
	15	\$ 254,600	\$ 852,738	1	\$ 58,351
32001-0001 Purchasing - Admin					
Functional Analyst	-1	\$ (80,595)	\$ (109,517)	-1	\$ (110,726)
Purchasing Analyst	0	\$ -	\$ -	1	\$ 110,726
Purchasing Systems Manager	<u>1</u>	\$ 84,625	\$ 114,193	<u>0</u>	\$ -
	0	\$ 4,030	\$ 4,677	0	\$ -
35001-0001 District Attorney - Admin					
Felony Prosecutor (Felony Trial Team)	2	\$ 85,599	\$ 238,592	2	\$ 241,263
Trial Bureau Chief	1	\$ 118,834	\$ 153,893	0	\$ -
Victim Assistance Coordinator	1	\$ 44,573	\$ 67,713	0	\$ -
Felony Investigator (Child Exploitation)	<u>1</u>	\$ 88,713	\$ 118,938	<u>0</u>	\$ -
	5	\$ 337,719	\$ 579,136	2	\$ 241,263

FY 2022 Position Changes

DEPARTMENT / POSITION	QUANTITY REQUESTED (FTE)	POSITION SALARY REQUESTED	SALARY & BENEFITS BUDGET IMPACT	QUANTITY PROPOSED (FTE)	SALARY & BENEFIT BUDGET IMPACT
0001 GENERAL FUND CONTINUED					
40010-0001 Facilities - Admin					
Housekeeping Day Porter	13	\$ 30,242	\$ 602,423	13	\$ 607,523
Facilities Tech Coordinator	1	\$ 54,301	\$ 79,002	0	\$ -
Housekeeping Coordinator	-1	\$ (44,969)	\$ (68,173)	-1	\$ (68,847)
Housekeeping Supervisor	0	\$ 47,218	\$ -	1	\$ 71,491
<i>Housekeeping CONTRACT</i>		\$ (850,000)	\$ (850,000)		\$ (850,000)
Grounds Keeper	<u>1</u>	<u>\$ 32,467</u>	<u>\$ 53,664</u>	<u>0</u>	<u>\$ -</u>
	14	\$ (730,741)	\$ (183,084)	13	\$ (239,833)
50001-0001 Sheriff's Office - Admin					
Lead Clerk	<u>1</u>	<u>\$ 44,573</u>	<u>\$ 67,713</u>	<u>0</u>	<u>\$ -</u>
	1	\$ 44,573	\$ 67,713	0	\$ -
50003-0001 Sheriff's Office Dispatch - Admin					
Dispatcher	-1	\$ (57,140)	\$ (80,139)	-1	\$ (80,968)
Assistant Communications Supervisor	<u>1</u>	<u>\$ 62,854</u>	<u>\$ 83,346</u>	<u>1</u>	<u>\$ 84,217</u>
	0	\$ 5,714	\$ 3,208	0	\$ 3,249
50030-0001 Sheriff's Office Jail Operations - Admin					
Detention Officer	0	\$ -	\$ -	-8	\$ (523,984)
Detention Officer PT	0	\$ -	\$ -	-8	\$ (197,560)
Detention Officer FT (from PT)	0	\$ -	\$ -	8	\$ 523,986
Functional Analyst	1	\$ 58,228	\$ 83,560	0	\$ -
Captain	<u>1</u>	<u>\$ 87,130</u>	<u>\$ 120,134</u>	<u>1</u>	<u>\$ 121,480</u>
	2	\$ 145,358	\$ 203,694	-7	\$ (76,078)
0001 GENERAL FUND TOTAL	43	\$ 301,276	\$ 1,950,315	9	\$ (2,404)
OTHER FUNDS					
1010 ROAD & BRIDGE					
75020-0001 Engineering - Admin					
Engineering Project Manager	<u>1</u>	<u>\$ 117,500</u>	<u>\$ 152,345</u>	<u>1</u>	<u>\$ 154,107</u>
	1	\$ 117,500	\$ 152,345	1	\$ 154,107
75060-0001 Special Projects - Admin					
Engineering Project Manager	<u>-1</u>	<u>\$ 117,500</u>	<u>\$ (152,345)</u>	<u>-1</u>	<u>\$ (154,107)</u>
	-1	\$ 117,500	\$ (152,345)	-1	\$ (154,107)

FY 2022 Position Changes

DEPARTMENT / POSITION	QUANTITY REQUESTED (FTE)	POSITION SALARY REQUESTED	SALARY & BENEFITS BUDGET IMPACT	QUANTITY PROPOSED (FTE)	SALARY & BENEFIT BUDGET IMPACT
1040 HEALTHCARE FOUNDATION FUND					
60001-0001 Healthcare - Admin					
Financial Analyst	1	\$ 58,288	\$ 83,629	0	\$ -
Budget Tech	0	\$ -	\$ -	0	\$ -
PHEP Specialist	2	\$ 48,591	\$ 144,752	0	\$ -
Epidemiologist	5	\$ 59,729	\$ 426,508	0	\$ -
Public Information Officer	1	\$ 64,770	\$ 91,152	0	\$ -
LVN	<u>1</u>	<u>\$ 41,018</u>	<u>\$ 63,588</u>	<u>0</u>	<u>\$ -</u>
	10	\$ 272,396	\$ 809,629	0	\$ -
1060 DA FEDERAL TREASURY FORFEITURE FUND					
35002-0001 District Attorney - Admin					
Felony Investigator (Child Exploitation)	<u>-1</u>	<u>\$ 88,713</u>	<u>\$ (118,938)</u>	<u>0</u>	<u>\$ -</u>
	-1	\$ 88,713	\$ (118,938)	0	\$ -
2108 WIC					
60060-9064 WIC					
Outreach Specialist	2	\$ 30,242	\$ 102,164	0	\$ -
Eligibility Clerk	<u>0</u>	<u>\$ -</u>	<u>\$ -</u>	<u>-2</u>	<u>\$ (108,302)</u>
	2	\$ 30,242	\$ 102,164	0	\$ -
OTHER FUNDS TOTAL	11	\$ 391,351	\$ 792,855	-2	\$ (108,302)
GRAND TOTAL	54	\$ 927,627	\$ 2,743,170	7	\$ (110,706)

Collin County
GENERAL FUND (0001)
FY 2022

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

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 REVISED	FY 2022 PROPOSED
BEGINNING BALANCE	\$ 238,369,086	\$ 240,780,783	\$ 240,658,110	\$ 258,296,660	\$ 258,296,660	\$ 236,245,466
REVENUE						
TAXES	\$ 169,258,165	\$ 175,073,968	\$ 179,549,060	\$ 185,056,250	\$ 185,056,250	\$ 191,278,330
FEES/CHARGES FOR SERVICES	19,844,441	20,359,865	20,576,413	18,698,880	18,698,880	20,357,713
FINES	1,522,554	1,281,079	1,202,935	1,240,000	1,240,000	1,080,000
INSURANCE/EMPLOYEE BENEFIT	26,791	50,932	37,795	-	-	-
INTERGOVERNMENTAL REV	7,513,089	8,814,310	6,307,735	6,246,000	6,246,000	6,199,000
INVESTMENT REVENUES	2,415,278	9,632,817	5,046,992	2,089,480	2,089,480	2,089,480
LICENSE & PERMITS	760,268	588,237	592,050	505,000	505,000	605,000
OTHER REVENUE	660,903	605,287	2,180,733	184,000	184,000	237,000
TOTAL REVENUES	\$ 202,001,489	\$ 216,406,495	\$ 215,493,713	\$ 214,019,610	\$ 214,019,610	\$ 221,846,523
OTHER FINANCING SOURCES	\$ 23,826	\$ 6,239	\$ 3,924	\$ -	\$ 63,288	\$ -
TOTAL RESOURCES	\$ 440,394,401	\$ 457,193,517	\$ 456,155,747	\$ 472,316,270	\$ 472,379,558	\$ 458,091,989
EXPENDITURES						
SALARY & BENEFITS	\$ 120,493,012	\$ 127,753,467	\$ 114,598,795	\$ 141,817,777	\$ 135,275,707	\$ 149,269,240
TRAINING & TRAVEL	958,675	1,060,113	507,048	1,651,386	1,732,125	1,674,988
MAINTENANCE & OPERATIONS	54,849,125	56,286,814	69,966,956	65,382,278	72,413,494	82,100,777
CAPITAL OUTLAY	19,587,974	29,161,994	10,543,681	2,052,723	23,526,783	945,100
SUB-TOTAL EXPENDITURES	\$ 195,888,786	\$ 214,262,388	\$ 195,616,480	\$ 210,904,164	\$ 232,948,108	\$ 233,990,105
TRANSFERS	\$ 3,724,832	\$ 2,273,020	\$ 2,242,607	\$ 3,106,330	\$ 3,185,984	\$ 2,356,330
TOTAL APPROPRIATIONS	\$ 199,613,618	\$ 216,535,407	\$ 197,859,087	\$ 214,010,494	\$ 236,134,092	\$ 236,346,435
ENDING BALANCE	\$ 240,780,783	\$ 240,658,110	\$ 258,296,660	\$ 258,305,776	\$ 236,245,466	\$ 221,745,554
RESERVED-OUTER LOOP				\$ 45,767,874	\$ 45,767,874	\$ 45,767,874
RESERVED				27,726,577	27,726,577	27,726,577
COM-CAPITAL MURDER				2,000,000	2,000,000	2,000,000
COM-SPECIAL ELECTIONS				200,000	200,000	200,000
COM-UTILITIES				500,000	500,000	500,000
COM-LARS PROJECTS				6,000,000	6,000,000	6,000,000
SURETY BOND CLERKS				600,000	600,000	600,000
TOTAL RESERVES	\$ -	\$ -	\$ -	\$ 82,794,451	\$ 82,794,451	\$ 82,794,451
FUND BALANCE AFTER RESERVES	\$ 240,780,783	\$ 240,658,110	\$ 258,296,660	\$ 175,511,325	\$ 153,451,015	\$ 138,951,103

Collin County
RECORDS ARCHIVE FUND (0003)
FY 2022

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

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 REVISED	FY 2022 PROPOSED
BEGINNING BALANCE	\$ 8,300,628	\$ 9,953,609	\$ 11,461,067	\$ 13,224,631	\$ 13,224,631	\$ 12,370,686
REVENUE						
FEES/CHARGES FOR SERVICES	\$ 1,652,981	\$ 1,604,562	\$ 2,147,674	\$ 1,750,000	\$ 1,750,000	\$ 2,100,000
TOTAL REVENUES	\$ 1,652,981	\$ 1,604,562	\$ 2,147,674	\$ 1,750,000	\$ 1,750,000	\$ 2,100,000
TOTAL RESOURCES	\$ 9,953,609	\$ 11,558,171	\$ 13,608,741	\$ 14,974,631	\$ 14,974,631	\$ 14,470,686
EXPENDITURES						
MAINTENANCE & OPERATIONS	\$ -	\$ 97,104	\$ 384,110	\$ 500,000	\$ 2,603,945	\$ 500,000
SUB-TOTAL EXPENDITURES	\$ -	\$ 97,104	\$ 384,110	\$ 500,000	\$ 2,603,945	\$ 500,000
TOTAL APPROPRIATIONS	\$ -	\$ 97,104	\$ 384,110	\$ 500,000	\$ 2,603,945	\$ 500,000
ENDING BALANCE	\$ 9,953,609	\$ 11,461,067	\$ 13,224,631	\$ 14,474,631	\$ 12,370,686	\$ 13,970,686

Collin County
DIS CTS REC TECH FUND (0005)
FY 2022

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

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 REVISED	FY 2022 PROPOSED
BEGINNING BALANCE	\$ 488,086	\$ 629,112	\$ 631,742	\$ 775,617	\$ 775,617	\$ 451,272
REVENUE						
FEES/CHARGES FOR SERVICES	\$ 141,026	\$ 147,983	\$ 143,875	\$ 130,000	\$ 130,000	\$ 150,000
TOTAL REVENUES	\$ 141,026	\$ 147,983	\$ 143,875	\$ 130,000	\$ 130,000	\$ 150,000
TOTAL RESOURCES	\$ 629,112	\$ 777,095	\$ 775,617	\$ 905,617	\$ 905,617	\$ 601,272
EXPENDITURES						
MAINTENANCE & OPERATIONS	\$ -	\$ 145,353	\$ -	\$ 100,000	\$ 454,345	\$ 100,000
SUB-TOTAL EXPENDITURES	\$ -	\$ 145,353	\$ -	\$ 100,000	\$ 454,345	\$ 100,000
TOTAL APPROPRIATIONS	\$ -	\$ 145,353	\$ -	\$ 100,000	\$ 454,345	\$ 100,000
ENDING BALANCE	\$ 629,112	\$ 631,742	\$ 775,617	\$ 805,617	\$ 451,272	\$ 501,272

Collin County
COURTHOUSE SECURITY FUND (0029)
FY 2022

Fund designated to account for collected court costs dedicated to security personnel, services, and items related to buildings that house the operations of District, County, or Justice Courts.

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 REVISED	FY 2022 PROPOSED
BEGINNING BALANCE	\$ 668,563	\$ 643,181	\$ 548,662	\$ 805,690	\$ 805,690	\$ 676,450
REVENUE						
FEES/CHARGES FOR SERVICES	\$ 327,116	\$ 322,237	\$ 363,346	\$ 318,000	\$ 318,000	\$ 366,000
TOTAL REVENUES	\$ 327,116	\$ 322,237	\$ 363,346	\$ 318,000	\$ 318,000	\$ 366,000
OTHER FINANCING SOURCES	\$ 350,000	\$ 310,000	\$ 310,000	\$ 410,000	\$ 410,000	\$ 310,000
TOTAL RESOURCES	\$ 1,345,679	\$ 1,275,418	\$ 1,222,008	\$ 1,533,690	\$ 1,533,690	\$ 1,352,450
EXPENDITURES						
SALARY & BENEFITS	\$ 645,729	\$ 696,516	\$ 381,934	\$ 784,060	\$ 784,060	\$ 816,469
MAINTENANCE & OPERATIONS	56,770	30,240	34,383	73,180	73,180	73,180
SUB-TOTAL EXPENDITURES	\$ 702,498	\$ 726,756	\$ 416,318	\$ 857,240	\$ 857,240	\$ 889,649
TOTAL APPROPRIATIONS	\$ 702,498	\$ 726,756	\$ 416,318	\$ 857,240	\$ 857,240	\$ 889,649
ENDING BALANCE	\$ 643,181	\$ 548,662	\$ 805,690	\$ 676,450	\$ 676,450	\$ 462,801

Collin County
PERMANENT IMPROVEMENT FUND (0499)
FY 2022

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

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 REVISED	FY 2022 PROPOSED
BEGINNING BALANCE	\$ 25,350,439	\$ 26,843,546	\$ 23,994,417	\$ 24,414,310	\$ 24,414,310	\$ 18,691,090
REVENUE						
TAXES	\$ 2,873,946	\$ 366,539	\$ 2,141,782	\$ 1,391,951	\$ 1,391,951	\$ 2,199,890
INVESTMENT REVENUES	195,287	220,348	155,906	110,000	110,000	90,000
OTHER REVENUE	-	-	405	-	-	-
TOTAL REVENUES	\$ 3,069,233	\$ 586,886	\$ 2,298,094	\$ 1,501,951	\$ 1,501,951	\$ 2,289,890
TOTAL RESOURCES	\$ 28,419,672	\$ 27,430,432	\$ 26,292,510	\$ 25,916,261	\$ 25,916,261	\$ 20,980,980
EXPENDITURES						
MAINTENANCE & OPERATIONS	\$ 112,712	\$ 264,285	\$ 505,982	\$ 311,500	\$ 979,548	\$ 359,000
CAPITAL OUTLAY	1,463,415	3,171,730	1,372,218	1,140,000	6,245,623	1,930,000
SUB-TOTAL EXPENDITURES	\$ 1,576,127	\$ 3,436,015	\$ 1,878,200	\$ 1,451,500	\$ 7,225,171	\$ 2,289,000
TOTAL APPROPRIATIONS	\$ 1,576,127	\$ 3,436,015	\$ 1,878,200	\$ 1,451,500	\$ 7,225,171	\$ 2,289,000
ENDING BALANCE	\$ 26,843,546	\$ 23,994,417	\$ 24,414,310	\$ 24,464,761	\$ 18,691,090	\$ 18,691,980
RESERVED-OUTER LOOP	\$ 15,463,570	\$ 15,463,570	\$ 15,463,570	\$ 15,463,570	\$ 15,463,570	\$ 15,463,570
TOTAL RESERVES	\$ 15,463,570	\$ 15,463,570	\$ 15,463,570	\$ 15,463,570	\$ 15,463,570	\$ 15,463,570
FUND BALANCE AFTER RESERVES	\$ 11,379,976	\$ 8,530,847	\$ 8,950,740	\$ 9,001,191	\$ 3,227,520	\$ 3,228,410

Collin County
ROAD AND BRIDGE FUND (1010)
FY 2022

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

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 REVISED	FY 2022 PROPOSED
BEGINNING BALANCE	\$ 43,343,938	\$ 50,977,933	\$ 58,060,515	\$ 58,408,257	\$ 58,408,257	\$ 52,316,552
REVENUE						
FEES/CHARGES FOR SERVICES	\$ 20,374,663	\$ 21,057,105	\$ 20,897,174	\$ 21,181,000	\$ 23,181,000	\$ 21,231,000
FINES	1,349,827	1,248,245	947,558	1,203,450	1,203,450	1,250,000
INTERGOVERNMENTAL REV	32,717	-	-	-	-	-
INVESTMENT REVENUES	777,735	1,156,470	910,697	400,000	400,000	450,000
LICENSE & PERMITS	5,157	5,742	7,182	5,500	5,500	7,000
OTHER REVENUE	366,978	706,657	455,931	150,100	150,100	150,100
TOTAL REVENUES	\$ 22,907,077	\$ 24,174,220	\$ 23,218,542	\$ 22,940,050	\$ 24,940,050	\$ 23,088,100
TOTAL RESOURCES	\$ 66,251,015	\$ 75,152,153	\$ 81,279,057	\$ 81,348,307	\$ 83,348,307	\$ 75,404,652
EXPENDITURES						
SALARY & BENEFITS	\$ 7,009,382	\$ 7,520,640	\$ 7,926,433	\$ 8,443,525	\$ 8,443,525	\$ 8,663,947
TRAINING & TRAVEL	20,555	22,715	11,898	42,319	42,319	42,319
MAINTENANCE & OPERATIONS	5,315,522	7,369,260	11,883,128	13,974,350	19,369,638	13,944,858
CAPITAL OUTLAY	2,927,624	2,179,023	3,049,340	2,382,450	3,176,273	1,341,760
SUB-TOTAL EXPENDITURES	\$ 15,273,082	\$ 17,091,638	\$ 22,870,800	\$ 24,842,644	\$ 31,031,755	\$ 23,992,884
TOTAL APPROPRIATIONS	\$ 15,273,082	\$ 17,091,638	\$ 22,870,800	\$ 24,842,644	\$ 31,031,755	\$ 23,992,884
ENDING BALANCE	\$ 50,977,933	\$ 58,060,515	\$ 58,408,257	\$ 56,505,663	\$ 52,316,552	\$ 51,411,768
COM-FUEL	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
COM-ROADMATERIALS	500,000	500,000	500,000	500,000	500,000	500,000
TRAILS OF BLUE RIDGE	-	-	-	500,000	500,000	500,000
TOTAL RESERVES	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000
FUND BALANCE AFTER RESERVES	\$ 49,977,933	\$ 57,060,515	\$ 57,408,257	\$ 55,005,663	\$ 50,816,552	\$ 49,911,768

Collin County
JUDICIAL APPELLATE FUND (1013)
FY 2022

Fund designated to account for the collection of a statutory filing fee and the expenditures to the Appellate system.

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 REVISED	FY 2022 PROPOSED
BEGINNING BALANCE	\$ 144,194	\$ 207,020	\$ 256,363	\$ 332,396	\$ 332,396	\$ 52,865
REVENUE						
FEES/CHARGES FOR SERVICES	\$ 80,270	\$ 86,736	\$ 76,588	\$ 80,000	\$ 80,000	\$ 80,000
INVESTMENT REVENUES	3,255	5,654	2,913	3,000	3,000	1,000
TOTAL REVENUES	<u>\$ 83,525</u>	<u>\$ 92,390</u>	<u>\$ 79,502</u>	<u>\$ 83,000</u>	<u>\$ 83,000</u>	<u>\$ 81,000</u>
TOTAL RESOURCES	<u>\$ 227,718</u>	<u>\$ 299,410</u>	<u>\$ 335,865</u>	<u>\$ 415,396</u>	<u>\$ 415,396</u>	<u>\$ 133,865</u>
EXPENDITURES						
MAINTENANCE & OPERATIONS	\$ 20,698	\$ 43,047	\$ 3,469	\$ 83,000	\$ 362,531	\$ 83,000
SUB-TOTAL EXPENDITURES	<u>\$ 20,698</u>	<u>\$ 43,047</u>	<u>\$ 3,469</u>	<u>\$ 83,000</u>	<u>\$ 362,531</u>	<u>\$ 83,000</u>
TOTAL APPROPRIATIONS	<u>\$ 20,698</u>	<u>\$ 43,047</u>	<u>\$ 3,469</u>	<u>\$ 83,000</u>	<u>\$ 362,531</u>	<u>\$ 83,000</u>
ENDING BALANCE	<u>\$ 207,020</u>	<u>\$ 256,363</u>	<u>\$ 332,396</u>	<u>\$ 332,396</u>	<u>\$ 52,865</u>	<u>\$ 50,865</u>

Collin County
COURT REPORTERS FUND (1015)
FY 2022

Fund designated to account for the collection of a statutory Court Reporter's fee and the expenditures for Court Reporter services.

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 REVISED	FY 2022 PROPOSED
BEGINNING BALANCE	\$ 258,361	\$ 322,011	\$ 250,336	\$ 244,533	\$ 244,533	\$ 157,393
REVENUE						
FEES/CHARGES FOR SERVICES	\$ 288,115	\$ 309,481	\$ 258,718	\$ 270,000	\$ 270,000	\$ 270,000
TOTAL REVENUES	\$ 288,115	\$ 309,481	\$ 258,718	\$ 270,000	\$ 270,000	\$ 270,000
TOTAL RESOURCES	\$ 546,476	\$ 631,492	\$ 509,055	\$ 514,533	\$ 514,533	\$ 427,393
EXPENDITURES						
MAINTENANCE & OPERATIONS	\$ 224,465	\$ 381,156	\$ 264,522	\$ 357,140	\$ 357,140	\$ 357,140
SUB-TOTAL EXPENDITURES	\$ 224,465	\$ 381,156	\$ 264,522	\$ 357,140	\$ 357,140	\$ 357,140
TOTAL APPROPRIATIONS	\$ 224,465	\$ 381,156	\$ 264,522	\$ 357,140	\$ 357,140	\$ 357,140
ENDING BALANCE	\$ 322,011	\$ 250,336	\$ 244,533	\$ 157,393	\$ 157,393	\$ 70,253

Collin County
LAW LIBRARY FUND (1021)
FY 2022

Fund established to account for maintenance and operations of a Law Library open to residents for the County. Financing is provided by fees collected in connection with civil suit filings.

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 REVISED	FY 2022 PROPOSED
BEGINNING BALANCE	\$ 3,163,663	\$ 3,391,382	\$ 3,645,105	\$ 3,817,583	\$ 3,817,583	\$ 3,936,527
REVENUE						
FEES/CHARGES FOR SERVICES	\$ 561,899	\$ 607,149	\$ 536,714	\$ 530,000	\$ 530,000	\$ 530,000
OTHER REVENUE	21,422	20,131	13,750	15,000	15,000	15,000
TOTAL REVENUES	\$ 583,321	\$ 627,280	\$ 550,464	\$ 545,000	\$ 545,000	\$ 545,000
TOTAL RESOURCES	\$ 3,746,985	\$ 4,018,662	\$ 4,195,568	\$ 4,362,583	\$ 4,362,583	\$ 4,481,527
EXPENDITURES						
SALARY & BENEFITS	\$ 169,595	\$ 173,423	\$ 196,727	\$ 202,263	\$ 202,263	\$ 193,507
TRAINING & TRAVEL	330	2,471	235	2,950	2,950	3,100
MAINTENANCE & OPERATIONS	185,678	197,663	181,022	220,843	220,843	220,693
SUB-TOTAL EXPENDITURES	\$ 355,603	\$ 373,557	\$ 377,985	\$ 426,056	\$ 426,056	\$ 417,300
TOTAL APPROPRIATIONS	\$ 355,603	\$ 373,557	\$ 377,985	\$ 426,056	\$ 426,056	\$ 417,300
ENDING BALANCE	\$ 3,391,382	\$ 3,645,105	\$ 3,817,583	\$ 3,936,527	\$ 3,936,527	\$ 4,064,227

Collin County
CO CLRK REC MGMT & PRES FUND (1025)
FY 2022

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

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 REVISED	FY 2022 PROPOSED
BEGINNING BALANCE	\$ 7,001,627	\$ 8,168,285	\$ 9,203,029	\$ 10,711,290	\$ 10,711,290	\$ 10,152,597
REVENUE						
FEES/CHARGES FOR SERVICES	\$ 1,659,008	\$ 1,601,541	\$ 2,147,243	\$ 1,434,000	\$ 1,434,000	\$ 2,225,000
TOTAL REVENUES	\$ 1,659,008	\$ 1,601,541	\$ 2,147,243	\$ 1,434,000	\$ 1,434,000	\$ 2,225,000
TOTAL RESOURCES	\$ 8,660,635	\$ 9,769,825	\$ 11,350,272	\$ 12,145,290	\$ 12,145,290	\$ 12,377,597
EXPENDITURES						
SALARY & BENEFITS	\$ 328,803	\$ 352,254	\$ 398,112	\$ 533,141	\$ 569,348	\$ 590,626
TRAINING & TRAVEL	4,901	1,346	-	27,810	27,810	27,810
MAINTENANCE & OPERATIONS	158,645	213,196	240,871	1,378,025	1,395,534	1,365,308
SUB-TOTAL EXPENDITURES	\$ 492,350	\$ 566,796	\$ 638,983	\$ 1,938,976	\$ 1,992,692	\$ 1,983,744
TOTAL APPROPRIATIONS	\$ 492,350	\$ 566,796	\$ 638,983	\$ 1,938,976	\$ 1,992,692	\$ 1,983,744
ENDING BALANCE	\$ 8,168,285	\$ 9,203,029	\$ 10,711,290	\$ 10,206,314	\$ 10,152,597	\$ 10,393,853

Collin County
DIST CLRK REC MGMT & PRES FUND (1026)
FY 2022

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

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 REVISED	FY 2022 PROPOSED
BEGINNING BALANCE	\$ 250,023	\$ 179,654	\$ 105,397	\$ 73,856	\$ 73,856	\$ 72,070
REVENUE						
FEES/CHARGES FOR SERVICES	\$ 60,238	\$ 64,728	\$ 70,820	\$ 63,000	\$ 63,000	\$ 79,000
TOTAL REVENUES	\$ 60,238	\$ 64,728	\$ 70,820	\$ 63,000	\$ 63,000	\$ 79,000
TOTAL RESOURCES	<u>\$ 310,262</u>	<u>\$ 244,382</u>	<u>\$ 176,217</u>	<u>\$ 136,856</u>	<u>\$ 136,856</u>	<u>\$ 151,070</u>
EXPENDITURES						
SALARY & BENEFITS	\$ 130,608	\$ 138,985	\$ 102,362	\$ 64,786	\$ 64,786	\$ 67,743
SUB-TOTAL EXPENDITURES	\$ 130,608	\$ 138,985	\$ 102,362	\$ 64,786	\$ 64,786	\$ 67,743
TOTAL APPROPRIATIONS	<u>\$ 130,608</u>	<u>\$ 138,985</u>	<u>\$ 102,362</u>	<u>\$ 64,786</u>	<u>\$ 64,786</u>	<u>\$ 67,743</u>
ENDING BALANCE	<u>\$ 179,654</u>	<u>\$ 105,397</u>	<u>\$ 73,856</u>	<u>\$ 72,070</u>	<u>\$ 72,070</u>	<u>\$ 83,327</u>

Collin County
JUSTICE COURT TECHNOLOGY FUND (1028)
FY 2022

Fund set up to account for fees collected by the Justice of the Peace Courts and related expenditures for technological improvements in the Justice of the Peace Courts.

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 REVISED	FY 2022 PROPOSED
BEGINNING BALANCE	\$ 637,860	\$ 726,659	\$ 794,644	\$ 877,058	\$ 877,058	\$ 803,003
REVENUE						
FEES/CHARGES FOR SERVICES	\$ 113,291	\$ 105,633	\$ 99,745	\$ 90,000	\$ 90,000	\$ 95,000
OTHER REVENUE	-	-	1,389	-	-	-
TOTAL REVENUES	\$ 113,291	\$ 105,633	\$ 101,134	\$ 90,000	\$ 90,000	\$ 95,000
OTHER FINANCING SOURCES	-	-	-	-	-	-
TOTAL RESOURCES	\$ 751,151	\$ 832,291	\$ 895,778	\$ 967,058	\$ 967,058	\$ 898,003
EXPENDITURES						
TRAINING & TRAVEL	\$ 10,714	\$ 20,387	\$ 6,662	\$ 35,735	\$ 35,735	\$ 35,735
MAINTENANCE & OPERATIONS	13,778	17,260	12,058	116,897	119,884	115,333
SUB-TOTAL EXPENDITURES	\$ 24,492	\$ 37,647	\$ 18,720	\$ 161,068	\$ 164,055	\$ 151,068
TOTAL APPROPRIATIONS	\$ 24,492	\$ 37,647	\$ 18,720	\$ 161,068	\$ 164,055	\$ 151,068
ENDING BALANCE	\$ 726,659	\$ 794,644	\$ 877,058	\$ 805,990	\$ 803,003	\$ 746,935

Collin County
ECONOMIC DEVELOPMENT 2001 FUND (1031)
FY 2022

Fund designated to account for economic development receipts and expenditures associated with the same as directed by
Commissioner's Court.

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 REVISED	FY 2022 PROPOSED
BEGINNING BALANCE	\$ 149,912	\$ 98,005	\$ 407,917	\$ 273,722	\$ 273,722	\$ 133,372
REVENUE						
INVESTMENT REVENUES	\$ 1,248	\$ 1,757	\$ 4,071	\$ 500	\$ 500	\$ 500
TOTAL REVENUES	\$ 71,347	\$ 405,798	\$ 6,655	\$ 500	\$ 500	\$ 500
TOTAL RESOURCES	<u>\$ 221,259</u>	<u>\$ 503,804</u>	<u>\$ 414,572</u>	<u>\$ 274,222</u>	<u>\$ 274,222</u>	<u>\$ 133,872</u>
EXPENDITURES						
MAINTENANCE & OPERATIONS	\$ 123,254	\$ 95,887	\$ 140,850	\$ 140,850	\$ 140,850	\$ 130,850
SUB-TOTAL EXPENDITURES	\$ 123,254	\$ 95,887	\$ 140,850	\$ 140,850	\$ 140,850	\$ 130,850
TOTAL APPROPRIATIONS	<u>\$ 123,254</u>	<u>\$ 95,887</u>	<u>\$ 140,850</u>	<u>\$ 140,850</u>	<u>\$ 140,850</u>	<u>\$ 130,850</u>
ENDING BALANCE	<u>\$ 98,005</u>	<u>\$ 407,917</u>	<u>\$ 273,722</u>	<u>\$ 133,372</u>	<u>\$ 133,372</u>	<u>\$ 3,022</u>

Collin County
CONTRACT ELECTIONS FUND (1033)
FY 2022

Fund designated to account for funds received from local governments to provide election services.

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 REVISED	FY 2022 PROPOSED
BEGINNING BALANCE	\$ 2,716,868	\$ 2,708,300	\$ 2,940,909	\$ 1,579,088	\$ 1,579,088	\$ 1,088,579
REVENUE						
FEES/CHARGES FOR SERVICES	\$ 417,340	\$ 715,194	\$ 200,521	\$ 500,000	\$ 500,000	\$ 500,000
INVESTMENT REVENUES	47,853	73,016	31,564	25,000	25,000	5,000
TOTAL REVENUES	\$ 465,193	\$ 788,210	\$ 232,085	\$ 525,000	\$ 525,000	\$ 505,000
TOTAL RESOURCES	<u>\$ 3,182,061</u>	<u>\$ 3,496,510</u>	<u>\$ 3,172,994</u>	<u>\$ 2,104,088</u>	<u>\$ 2,104,088</u>	<u>\$ 1,593,579</u>
EXPENDITURES						
SALARY & BENEFITS	\$ 200,000	\$ 200,000	\$ 643,219	\$ 400,000	\$ 400,000	\$ 400,000
TRAINING & TRAVEL	13,037	18,151	-	25,000	25,000	25,000
MAINTENANCE & OPERATIONS	235,966	286,914	924,350	407,561	590,509	407,561
CAPITAL OUTLAY	24,758	50,536	26,336	-	-	-
SUB-TOTAL EXPENDITURES	\$ 473,761	\$ 555,601	\$ 1,593,905	\$ 832,561	\$ 1,015,509	\$ 832,561
TOTAL APPROPRIATIONS	<u>\$ 473,761</u>	<u>\$ 555,601</u>	<u>\$ 1,593,905</u>	<u>\$ 832,561</u>	<u>\$ 1,015,509</u>	<u>\$ 832,561</u>
ENDING BALANCE	<u>\$ 2,708,300</u>	<u>\$ 2,940,909</u>	<u>\$ 1,579,088</u>	<u>\$ 1,271,527</u>	<u>\$ 1,088,579</u>	<u>\$ 761,018</u>

Collin County
DA STATE FORFEITURE FUND (1037)
FY 2022

Fund set up to account for the receipts awarded by the courts to the District Attorney from forfeited drug proceeds, and the disbursement of those funds for official purposes of the office.

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 REVISED	FY 2022 PROPOSED
BEGINNING BALANCE	\$ 562,963	\$ 791,123	\$ 857,798	\$ 928,594	\$ 928,594	\$ 803,594
REVENUE						
INVESTMENT REVENUES	\$ 11,832	\$ 20,051	\$ 9,806	\$ -	\$ -	\$ -
OTHER REVENUE	248,158	69,706	77,714	-	-	-
TOTAL REVENUES	\$ 259,990	\$ 89,758	\$ 87,520	\$ -	\$ -	\$ -
TOTAL RESOURCES	<u>\$ 822,953</u>	<u>\$ 880,880</u>	<u>\$ 945,318</u>	<u>\$ 928,594</u>	<u>\$ 928,594</u>	<u>\$ 803,594</u>
EXPENDITURES						
TRAINING & TRAVEL	\$ -	\$ 750	\$ -	\$ 20,000	\$ 20,000	\$ 20,000
MAINTENANCE & OPERATIONS	31,830	22,332	16,725	105,000	105,000	105,000
SUB-TOTAL EXPENDITURES	\$ 31,830	\$ 23,082	\$ 16,725	\$ 125,000	\$ 125,000	\$ 125,000
TOTAL APPROPRIATIONS	<u>\$ 31,830</u>	<u>\$ 23,082</u>	<u>\$ 16,725</u>	<u>\$ 125,000</u>	<u>\$ 125,000</u>	<u>\$ 125,000</u>
ENDING BALANCE	<u>\$ 791,123</u>	<u>\$ 857,798</u>	<u>\$ 928,594</u>	<u>\$ 803,594</u>	<u>\$ 803,594</u>	<u>\$ 678,594</u>

Collin County
HEALTHCARE FOUNDATION FUND (1040)
FY 2022

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

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 REVISED	FY 2022 PROPOSED
BEGINNING BALANCE	\$ 3,744,269	\$ 5,796,200	\$ 5,792,407	\$ 5,339,125	\$ 5,339,125	\$ 4,339,561
REVENUE						
FEES/CHARGES FOR SERVICES	\$ 140,824	\$ 148,505	\$ 120,457	\$ 122,200	\$ 108,148	\$ 125,200
INTERGOVERNMENTAL REV	772,031	417,987	228,523	40,000	252,092	62,000
INVESTMENT REVENUES	1,250,048	1,360,475	1,236,632	1,249,454	1,205,302	1,177,675
OTHER REVENUE	17,105	9,122	1,271	1,000	1,347	1,100
TOTAL REVENUES	\$ 2,180,008	\$ 1,936,088	\$ 1,586,883	\$ 1,412,654	\$ 1,566,889	\$ 1,365,975
OTHER FINANCING SOURCES	\$ 3,300,000	\$ 1,800,000	\$ 1,800,000	\$ 2,650,000	\$ 2,650,000	\$ 2,000,000
TOTAL RESOURCES	<u>\$ 9,224,277</u>	<u>\$ 9,532,288</u>	<u>\$ 9,179,290</u>	<u>\$ 9,401,779</u>	<u>\$ 9,556,014</u>	<u>\$ 7,705,536</u>
EXPENDITURES						
SALARY & BENEFITS	\$ 2,139,668	\$ 2,522,203	\$ 2,201,555	\$ 3,747,049	\$ 2,942,473	\$ 3,374,125
TRAINING & TRAVEL	32,099	16,849	9,473	53,000	12,208	18,000
MAINTENANCE & OPERATIONS	1,256,310	1,183,607	1,628,537	2,011,393	2,256,773	2,046,393
CAPITAL OUTLAY	-	17,222	600	-	5,000	10,000
SUB-TOTAL EXPENDITURES	\$ 3,428,077	\$ 3,739,881	\$ 3,840,165	\$ 5,811,442	\$ 5,216,454	\$ 5,448,518
TOTAL APPROPRIATIONS	<u>\$ 3,428,077</u>	<u>\$ 3,739,881</u>	<u>\$ 3,840,165</u>	<u>\$ 5,811,442</u>	<u>\$ 5,216,454</u>	<u>\$ 5,448,518</u>
ENDING BALANCE	<u>\$ 5,796,200</u>	<u>\$ 5,792,407</u>	<u>\$ 5,339,125</u>	<u>\$ 3,590,337</u>	<u>\$ 4,339,561</u>	<u>\$ 2,257,018</u>

Collin County
COUNTY REC MGMT & PRES FUND (1044)
FY 2022

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

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 REVISED	FY 2022 PROPOSED
BEGINNING BALANCE	\$ 382,156	\$ 278,532	\$ 304,830	\$ 401,386	\$ 401,386	\$ 229,095
REVENUE						
FEES/CHARGES FOR SERVICES	\$ 242,412	\$ 257,031	\$ 187,345	\$ 224,000	\$ 224,000	\$ 199,000
OTHER REVENUE	-	-	1,986	-	-	-
TOTAL REVENUES	\$ 242,412	\$ 257,031	\$ 189,331	\$ 224,000	\$ 224,000	\$ 199,000
TOTAL RESOURCES	<u>\$ 624,568</u>	<u>\$ 535,563</u>	<u>\$ 494,162</u>	<u>\$ 625,386</u>	<u>\$ 625,386</u>	<u>\$ 428,095</u>
EXPENDITURES						
MAINTENANCE & OPERATIONS	\$ 346,037	\$ 230,733	\$ 92,776	\$ 270,000	\$ 365,174	\$ 270,000
CAPITAL OUTLAY	-	-	-	-	31,116	-
SUB-TOTAL EXPENDITURES	\$ 346,037	\$ 230,733	\$ 92,776	\$ 270,000	\$ 396,290	\$ 270,000
TOTAL APPROPRIATIONS	<u>\$ 346,037</u>	<u>\$ 230,733</u>	<u>\$ 92,776</u>	<u>\$ 270,000</u>	<u>\$ 396,290</u>	<u>\$ 270,000</u>
ENDING BALANCE	<u>\$ 278,532</u>	<u>\$ 304,830</u>	<u>\$ 401,386</u>	<u>\$ 355,386</u>	<u>\$ 229,095</u>	<u>\$ 158,095</u>

Collin County
DA PRETRIAL INTERVNTN PRG FUND (1049)
FY 2022

Fund used to account for participation fees paid by defendants, who have entered the program as an alternative to prosecution for specific crimes, with the intent that successful completion of the program will remove the arrest and details from their record, and the expenditures for the program.

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 REVISED	FY 2022 PROPOSED
BEGINNING BALANCE	\$ 768,617	\$ 895,356	\$ 985,360	\$ 957,965	\$ 957,965	\$ 913,201
REVENUE						
FEES/CHARGES FOR SERVICES	\$ 232,431	\$ 217,770	\$ 102,800	\$ 100,000	\$ 100,000	\$ 110,000
TOTAL REVENUES	\$ 232,431	\$ 217,770	\$ 102,800	\$ 100,000	\$ 100,000	\$ 110,000
TOTAL RESOURCES	\$ 1,001,047	\$ 1,113,126	\$ 1,088,160	\$ 1,057,965	\$ 1,057,965	\$ 1,023,201
EXPENDITURES						
SALARY & BENEFITS	\$ 100,071	\$ 121,434	\$ 130,195	\$ 130,464	\$ 130,464	\$ 138,702
TRAINING & TRAVEL	1,276	4,652	-	5,500	5,500	5,500
MAINTENANCE & OPERATIONS	4,344	1,680	-	8,800	8,800	7,800
SUB-TOTAL EXPENDITURES	\$ 105,691	\$ 127,766	\$ 130,195	\$ 144,764	\$ 144,764	\$ 152,002
TOTAL APPROPRIATIONS	\$ 105,691	\$ 127,766	\$ 130,195	\$ 144,764	\$ 144,764	\$ 152,002
ENDING BALANCE	\$ 895,356	\$ 985,360	\$ 957,965	\$ 913,201	\$ 913,201	\$ 871,199

Collin County
SPECIALTY COURT FUND (1050)
FY 2022

Fund set up to account for participation fees paid by defendants required to maintain testing throughout their probation period, and the expenditures for the program.

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 REVISED	FY 2022 PROPOSED
BEGINNING BALANCE	\$ 236,805	\$ 152,386	\$ 80,679	\$ 122,685	\$ 122,685	\$ 59,881
REVENUE						
FEES/CHARGES FOR SERVICES	\$ 67,724	\$ 79,121	\$ 73,625	\$ 58,000	\$ 58,000	\$ 70,000
OTHER REVENUE	3,656	614	418	-	-	-
TOTAL REVENUES	\$ 71,380	\$ 79,735	\$ 74,043	\$ 58,000	\$ 58,000	\$ 70,000
TOTAL RESOURCES	<u>\$ 308,185</u>	<u>\$ 232,121</u>	<u>\$ 154,722</u>	<u>\$ 180,685</u>	<u>\$ 180,685</u>	<u>\$ 129,881</u>
EXPENDITURES						
TRAINING & TRAVEL	\$ 6,696	\$ 5,699	\$ -	\$ -	\$ 99	\$ -
MAINTENANCE & OPERATIONS	149,103	136,542	32,037	58,000	120,705	58,000
SUB-TOTAL EXPENDITURES	\$ 155,799	\$ 142,241	\$ 32,037	\$ 58,000	\$ 120,804	\$ 58,000
TOTAL APPROPRIATIONS	<u>\$ 155,799</u>	<u>\$ 151,443</u>	<u>\$ 32,037</u>	<u>\$ 58,000</u>	<u>\$ 120,804</u>	<u>\$ 58,000</u>
ENDING BALANCE	<u>\$ 152,386</u>	<u>\$ 80,679</u>	<u>\$ 122,685</u>	<u>\$ 122,685</u>	<u>\$ 59,881</u>	<u>\$ 71,881</u>

Collin County
CTY CRTS TECHNOLOGY FUND (1052)
FY 2022

Fund used to account for fees paid by defendants in county courts to be used to fund costs of education and training regarding technological enhancements and for maintenance of technological enhancements.

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 REVISED	FY 2022 PROPOSED
BEGINNING BALANCE	\$ 297,223	\$ 356,994	\$ 419,743	\$ 473,471	\$ 473,471	\$ 525,903
REVENUE						
FEES/CHARGES FOR SERVICES	\$ 60,370	\$ 63,419	\$ 59,458	\$ 54,000	\$ 54,000	\$ 52,000
TOTAL REVENUES	\$ 60,370	\$ 63,419	\$ 59,458	\$ 54,000	\$ 54,000	\$ 52,000
TOTAL RESOURCES	\$ 357,593	\$ 420,413	\$ 479,201	\$ 527,471	\$ 527,471	\$ 577,903
EXPENDITURES						
MAINTENANCE & OPERATIONS	\$ 599	\$ 670	\$ 5,729	\$ 1,568	\$ 1,568	\$ 1,568
SUB-TOTAL EXPENDITURES	\$ 599	\$ 670	\$ 5,729	\$ 1,568	\$ 1,568	\$ 1,568
TOTAL APPROPRIATIONS	\$ 599	\$ 670	\$ 5,729	\$ 1,568	\$ 1,568	\$ 1,568
ENDING BALANCE	\$ 356,994	\$ 419,743	\$ 473,471	\$ 525,903	\$ 525,903	\$ 576,335

Collin County
DIS CTS TECHNOLOGY FUND (1053)
FY 2022

Fund used to account for fees paid by defendants in district courts to be used to fund costs of education and training regarding technological enhancements and for maintenance of technological enhancements.

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 REVISED	FY 2022 PROPOSED
BEGINNING BALANCE	\$ 246,123	\$ 310,261	\$ 365,670	\$ 427,516	\$ 427,516	\$ 483,500
REVENUE						
FEES/CHARGES FOR SERVICES	\$ 64,138	\$ 67,134	\$ 64,748	\$ 58,000	\$ 58,000	\$ 65,000
TOTAL REVENUES	\$ 64,138	\$ 67,134	\$ 64,748	\$ 58,000	\$ 58,000	\$ 65,000
TOTAL RESOURCES	\$ 310,261	\$ 377,395	\$ 430,418	\$ 485,516	\$ 485,516	\$ 548,500
EXPENDITURES						
MAINTENANCE & OPERATIONS	\$ -	\$ 11,724	\$ 2,902	\$ 2,016	\$ 2,016	\$ 2,016
SUB-TOTAL EXPENDITURES	\$ -	\$ 11,724	\$ 2,902	\$ 2,016	\$ 2,016	\$ 2,016
TRANSFERS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL APPROPRIATIONS	\$ -	\$ 11,724	\$ 2,902	\$ 2,016	\$ 2,016	\$ 2,016
ENDING BALANCE	\$ 310,261	\$ 365,670	\$ 427,516	\$ 483,500	\$ 483,500	\$ 546,484

Collin County
PROBATE CONTRIBUTIONS FUND (1054)
FY 2022

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

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 REVISED	FY 2022 PROPOSED
BEGINNING BALANCE	\$ 589,369	\$ 644,993	\$ 701,629	\$ 728,008	\$ 728,008	\$ 682,719
REVENUE						
INTERGOVERNMENTAL REV	\$ 97,788	\$ 97,788	\$ 75,750	\$ 40,000	\$ 40,000	\$ 40,000
INVESTMENT REVENUES	10,093	15,798	7,950	-	-	-
TOTAL REVENUES	\$ 107,882	\$ 113,587	\$ 83,700	\$ 40,000	\$ 40,000	\$ 40,000
TOTAL RESOURCES	<u>\$ 697,251</u>	<u>\$ 758,580</u>	<u>\$ 785,329</u>	<u>\$ 768,008</u>	<u>\$ 768,008</u>	<u>\$ 722,719</u>
EXPENDITURES						
SALARY & BENEFITS	\$ 49,987	\$ 52,575	\$ 55,877	\$ 72,938	\$ 72,938	\$ 76,610
TRAINING & TRAVEL	2,108	3,750	1,082	10,451	10,451	10,451
MAINTENANCE & OPERATIONS	163	626	362	1,900	1,900	1,900
SUB-TOTAL EXPENDITURES	\$ 52,258	\$ 56,951	\$ 57,321	\$ 85,289	\$ 85,289	\$ 88,961
TOTAL APPROPRIATIONS	<u>\$ 52,258</u>	<u>\$ 56,951</u>	<u>\$ 57,321</u>	<u>\$ 85,289</u>	<u>\$ 85,289</u>	<u>\$ 88,961</u>
ENDING BALANCE	<u>\$ 644,993</u>	<u>\$ 701,629</u>	<u>\$ 728,008</u>	<u>\$ 682,719</u>	<u>\$ 682,719</u>	<u>\$ 633,758</u>

Collin County
DIS CLRK CRT REC PRESRVTN FUND (1056)
FY 2022

Fund used to account for fees paid in each civil case filed in a district court to be used only to digitize court records to preserve them from natural disasters.

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 REVISED	FY 2022 PROPOSED
BEGINNING BALANCE	\$ 403,423	\$ 501,747	\$ 607,926	\$ 709,825	\$ 709,825	\$ 195,126
REVENUE						
FEES/CHARGES FOR SERVICES	\$ 98,324	\$ 106,179	\$ 101,899	\$ 85,000	\$ 85,000	\$ 100,000
TOTAL REVENUES	\$ 98,324	\$ 106,179	\$ 101,899	\$ 85,000	\$ 85,000	\$ 100,000
TOTAL RESOURCES	\$ 501,747	\$ 607,926	\$ 709,825	\$ 794,825	\$ 794,825	\$ 295,126
EXPENDITURES						
MAINTENANCE & OPERATIONS	\$ -	\$ -	\$ -	\$ 100,000	\$ 599,699	\$ 100,000
SUB-TOTAL EXPENDITURES	\$ -	\$ -	\$ -	\$ 100,000	\$ 599,699	\$ 100,000
TOTAL APPROPRIATIONS	\$ -	\$ -	\$ -	\$ 100,000	\$ 599,699	\$ 100,000
ENDING BALANCE	\$ 501,747	\$ 607,926	\$ 709,825	\$ 694,825	\$ 195,126	\$ 195,126

Collin County
DA FEDERAL TREASURY FOR FUND (1060)
FY 2022

Fund used to account for forfeited funds awarded by courts to the District attorney related to federal treasury cases. Proceeds are restricted for benefit of the Office of District Attorney.

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 REVISED	FY 2022 PROPOSED
BEGINNING BALANCE	\$ 493,089	\$ 638,440	\$ 491,830	\$ 1,764,583	\$ 1,764,583	\$ 1,575,468
REVENUE						
INVESTMENT REVENUES	\$ 2,298	\$ 9,311	\$ 12,972	\$ -	\$ -	\$ -
OTHER REVENUE	143,281	-	1,415,899	-	-	-
TOTAL REVENUES	\$ 145,579	\$ 9,311	\$ 1,428,871	\$ -	\$ -	\$ -
TOTAL RESOURCES	<u>\$ 638,668</u>	<u>\$ 647,751</u>	<u>\$ 1,920,701</u>	<u>\$ 1,764,583</u>	<u>\$ 1,764,583</u>	<u>\$ 1,575,468</u>
EXPENDITURES						
SALARY & BENEFITS	\$ -	\$ 127,154	\$ 150,973	\$ 131,615	\$ 131,615	\$ 138,013
TRAINING & TRAVEL	228	-	3,290	20,000	20,000	20,000
MAINTENANCE & OPERATIONS	-	28,767	1,854	37,500	37,500	65,100
SUB-TOTAL EXPENDITURES	\$ 228	\$ 155,921	\$ 156,117	\$ 189,115	\$ 189,115	\$ 223,113
TOTAL APPROPRIATIONS	<u>\$ 228</u>	<u>\$ 155,921</u>	<u>\$ 156,117</u>	<u>\$ 189,115</u>	<u>\$ 189,115</u>	<u>\$ 223,113</u>

Collin County
DA FEDERAL JUSTICE FORF FUND (1063)
FY 2022

Fund used to account for forfeited funds awarded by courts to the District attorney related to federal justice cases. Proceeds are restricted for benefit of the Office of District Attorney.

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 REVISED	FY 2022 PROPOSED
BEGINNING BALANCE	\$ 146,949	\$ 149,886	\$ 150,121	\$ 148,226	\$ 148,226	\$ 113,226
REVENUE						
INVESTMENT REVENUES	\$ 296	\$ 235	\$ 235	\$ -	\$ -	\$ -
OTHER REVENUE	2,641	-	-	-	-	-
TOTAL REVENUES	\$ 2,937	\$ 235	\$ 235	\$ -	\$ -	\$ -
TOTAL RESOURCES	<u>\$ 149,886</u>	<u>\$ 150,121</u>	<u>\$ 150,356</u>	<u>\$ 148,226</u>	<u>\$ 148,226</u>	<u>\$ 113,226</u>
EXPENDITURES						
TRAINING & TRAVEL	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
MAINTENANCE & OPERATIONS	-	-	2,130	25,000	25,000	25,000
SUB-TOTAL EXPENDITURES	\$ -	\$ -	\$ 2,130	\$ 35,000	\$ 35,000	\$ 35,000
TOTAL APPROPRIATIONS	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 2,130</u>	<u>\$ 35,000</u>	<u>\$ 35,000</u>	<u>\$ 35,000</u>
ENDING BALANCE	<u>\$ 149,886</u>	<u>\$ 150,121</u>	<u>\$ 148,226</u>	<u>\$ 113,226</u>	<u>\$ 113,226</u>	<u>\$ 78,226</u>

Collin County
DEBT SERVICE FUND (3001)
FY 2022

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

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 REVISED	FY 2022 PROPOSED
BEGINNING BALANCE	\$ 20,597,416	\$ 22,277,788	\$ 6,356,301	\$ 5,884,709	\$ 5,884,709	\$ 6,219,739
REVENUE						
TAXES	\$ 66,240,808	\$ 73,821,723	\$ 76,808,743	\$ 80,470,183	\$ 80,470,183	\$ 84,835,600
INTERGOVERNMENTAL REV	278,070	132,136	-	-	-	-
INVESTMENT REVENUES	456,053	680,991	253,773	260,000	260,000	100,000
OTHER REVENUE	-	1,457,103	47,280,000	-	-	-
TOTAL REVENUES	<u>\$ 66,974,931</u>	<u>\$ 76,091,952</u>	<u>\$ 124,342,515</u>	<u>\$ 80,730,183</u>	<u>\$ 80,730,183</u>	<u>\$ 84,935,600</u>
TOTAL RESOURCES	<u>\$ 87,572,347</u>	<u>\$ 98,369,740</u>	<u>\$ 130,698,816</u>	<u>\$ 86,614,892</u>	<u>\$ 86,614,892</u>	<u>\$ 91,155,339</u>
EXPENDITURES						
DEBT SERVICE	\$ 65,294,559	\$ 92,013,439	\$ 124,814,107	\$ 80,395,153	\$ 80,395,153	\$ 84,677,929
SUB-TOTAL EXPENDITURES	<u>\$ 65,294,559</u>	<u>\$ 92,013,439</u>	<u>\$ 124,814,107</u>	<u>\$ 80,395,153</u>	<u>\$ 80,395,153</u>	<u>\$ 84,677,929</u>
TOTAL APPROPRIATIONS	<u>\$ 65,294,559</u>	<u>\$ 92,013,439</u>	<u>\$ 124,814,107</u>	<u>\$ 80,395,153</u>	<u>\$ 80,395,153</u>	<u>\$ 84,677,929</u>
ENDING BALANCE	<u>\$ 22,277,788</u>	<u>\$ 6,356,301</u>	<u>\$ 5,884,709</u>	<u>\$ 6,219,739</u>	<u>\$ 6,219,739</u>	<u>\$ 6,477,410</u>

Collin County
COUNTY INSURANCE FUND (5501)
FY 2022

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

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 REVISED	FY 2022 PROPOSED
BEGINNING BALANCE	\$ 3,239,404	\$ 3,807,325	\$ 4,451,911	\$ 4,612,095	\$ 4,612,095	\$ 4,116,993
REVENUE						
INSURANCE/EMPLOYEE BENEFIT	\$ 1,805,666	\$ 2,842,714	\$ 1,623,359	\$ 1,745,000	\$ 1,745,000	\$ 1,795,000
INVESTMENT REVENUES	68,012	124,579	61,693	30,000	30,000	6,000
TOTAL REVENUES	\$ 1,873,678	\$ 2,967,293	\$ 1,685,052	\$ 1,775,000	\$ 1,775,000	\$ 1,801,000
TOTAL RESOURCES	\$ 5,113,082	\$ 6,774,617	\$ 6,136,962	\$ 6,387,095	\$ 6,387,095	\$ 5,917,993
EXPENDITURES						
MAINTENANCE & OPERATIONS	\$ 1,305,758	\$ 2,322,707	\$ 1,524,867	\$ 1,695,000	\$ 2,270,103	\$ 1,695,000
SUB-TOTAL EXPENDITURES	\$ 1,305,758	\$ 2,322,707	\$ 1,524,867	\$ 1,695,000	\$ 2,270,103	\$ 1,695,000
TOTAL APPROPRIATIONS	\$ 1,305,758	\$ 2,322,707	\$ 1,524,867	\$ 1,695,000	\$ 2,270,103	\$ 1,695,000
ENDING BALANCE	\$ 3,807,325	\$ 4,451,911	\$ 4,612,095	\$ 4,692,095	\$ 4,116,993	\$ 4,222,993

Collin County
WORKERS' COMPENSATION INS FUND (5502)
FY 2022

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

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 REVISED	FY 2022 PROPOSED
BEGINNING BALANCE	\$ 1,959,757	\$ 2,687,288	\$ 3,290,718	\$ 4,009,566	\$ 4,009,566	\$ 4,034,566
REVENUE						
INSURANCE/EMPLOYEE BENEFIT	\$ 933,404	\$ 887,735	\$ 983,328	\$ 885,000	\$ 885,000	\$ 885,000
INVESTMENT REVENUES	51,679	94,181	52,605	25,000	25,000	6,000
TOTAL REVENUES	\$ 985,083	\$ 981,916	\$ 1,035,933	\$ 910,000	\$ 910,000	\$ 891,000
TOTAL RESOURCES	<u>\$ 2,944,841</u>	<u>\$ 3,669,204</u>	<u>\$ 4,326,650</u>	<u>\$ 4,919,566</u>	<u>\$ 4,919,566</u>	<u>\$ 4,925,566</u>
EXPENDITURES						
MAINTENANCE & OPERATIONS	\$ 257,553	\$ 378,486	\$ 317,084	\$ 885,000	\$ 885,000	\$ 885,000
SUB-TOTAL EXPENDITURES	\$ 257,553	\$ 378,486	\$ 317,084	\$ 885,000	\$ 885,000	\$ 885,000
TOTAL APPROPRIATIONS	<u>\$ 257,553</u>	<u>\$ 378,486</u>	<u>\$ 317,084</u>	<u>\$ 885,000</u>	<u>\$ 885,000</u>	<u>\$ 885,000</u>
ENDING BALANCE	<u>\$ 2,687,288</u>	<u>\$ 3,290,718</u>	<u>\$ 4,009,566</u>	<u>\$ 4,034,566</u>	<u>\$ 4,034,566</u>	<u>\$ 4,040,566</u>

Collin County
UNEMPLOYMENT INSURANCE FUND (5504)
FY 2022

Internal service fund established to account for the unemployment compensation program administered by the Texas Employment Commission.

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 REVISED	FY 2022 PROPOSED
BEGINNING BALANCE	\$ 840,016	\$ 944,094	\$ 1,028,899	\$ 1,060,846	\$ 1,060,846	\$ 936,943
REVENUE						
INSURANCE/EMPLOYEE BENEFIT	\$ 126,721	\$ 106,379	\$ 111,722	\$ 116,097	\$ 116,097	\$ 119,902
INVESTMENT REVENUES	14,779	23,659	11,849	10,000	10,000	1,200
TOTAL REVENUES	\$ 141,500	\$ 130,038	\$ 123,571	\$ 126,097	\$ 126,097	\$ 121,102
TOTAL RESOURCES	<u>\$ 981,515</u>	<u>\$ 1,074,132</u>	<u>\$ 1,152,470</u>	<u>\$ 1,186,943</u>	<u>\$ 1,186,943</u>	<u>\$ 1,058,045</u>
EXPENDITURES						
MAINTENANCE & OPERATIONS	\$ 37,422	\$ 45,233	\$ 91,624	\$ 250,000	\$ 250,000	\$ 250,000
SUB-TOTAL EXPENDITURES	\$ 37,422	\$ 45,233	\$ 91,624	\$ 250,000	\$ 250,000	\$ 250,000
TOTAL APPROPRIATIONS	<u>\$ 37,422</u>	<u>\$ 45,233</u>	<u>\$ 91,624</u>	<u>\$ 250,000</u>	<u>\$ 250,000</u>	<u>\$ 250,000</u>
ENDING BALANCE	<u>\$ 944,094</u>	<u>\$ 1,028,899</u>	<u>\$ 1,060,846</u>	<u>\$ 936,943</u>	<u>\$ 936,943</u>	<u>\$ 808,045</u>

Collin County
EMPLOYEE INSURANCE FUND (5505)
FY 2022

Internal service fund established to account for the County's group health and dental insurance. The County insurance plan is administered by a third-party.

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 REVISED	FY 2022 PROPOSED
BEGINNING BALANCE	\$ 4,766,145	\$ 5,681,160	\$ 5,561,361	\$ 7,537,210	\$ 7,537,210	\$ 3,152,412
REVENUE						
INSURANCE/EMPLOYEE BENEFIT	\$ 30,452,277	\$ 32,521,223	\$ 32,630,488	\$ 31,688,493	\$ 31,688,493	\$ 36,000,844
INVESTMENT REVENUES	78,737	56,671	46,696	30,000	30,000	8,000
OTHER REVENUE	1,495,764	1,460,872	1,723,373	1,200,000	1,200,000	1,700,000
TOTAL REVENUES	\$ 32,026,778	\$ 34,038,765	\$ 34,400,557	\$ 32,918,493	\$ 32,918,493	\$ 37,708,844
TOTAL RESOURCES	\$ 36,792,923	\$ 39,719,926	\$ 39,961,918	\$ 40,455,703	\$ 40,455,703	\$ 40,861,256
EXPENDITURES						
SALARY & BENEFITS	\$ 243,580	\$ 257,832	\$ 127,570	\$ 257,047	\$ 257,047	\$ 265,156
TRAINING & TRAVEL	4,360	4,553	3,267	6,500	6,500	6,500
MAINTENANCE & OPERATIONS	30,863,824	33,896,180	32,293,871	37,039,744	37,039,744	37,039,744
SUB-TOTAL EXPENDITURES	\$ 31,111,763	\$ 34,158,564	\$ 32,424,708	\$ 37,303,291	\$ 37,303,291	\$ 37,311,400
TOTAL APPROPRIATIONS	\$ 31,111,763	\$ 34,158,564	\$ 32,424,708	\$ 37,303,291	\$ 37,303,291	\$ 37,311,400
ENDING BALANCE	\$ 5,681,160	\$ 5,561,361	\$ 7,537,210	\$ 3,152,412	\$ 3,152,412	\$ 3,549,856

Collin County
ANIMAL SAFETY FUND (5990)
FY 2022

Internal service fund used to account for animal shelter and control services for the County as well as other cities within the County.

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 REVISED	FY 2022 PROPOSED
BEGINNING BALANCE	\$ 3,243,662	\$ 3,501,082	\$ 3,867,356	\$ 4,082,910	\$ 4,082,910	\$ 3,919,707
REVENUE						
FEES/CHARGES FOR SERVICES	\$ 1,549,488	\$ 1,725,640	\$ 1,671,797	\$ 1,470,000	\$ 1,470,000	\$ 1,774,000
INVESTMENT REVENUES	24,125	44,646	26,205	20,000	20,000	4,500
OTHER REVENUE	(294)	429	-	-	-	-
TOTAL REVENUES	\$ 1,573,319	\$ 1,770,715	\$ 1,698,002	\$ 1,490,000	\$ 1,490,000	\$ 1,778,500
TOTAL RESOURCES	\$ 4,816,981	\$ 5,271,797	\$ 5,565,358	\$ 5,572,910	\$ 5,572,910	\$ 5,698,207
EXPENDITURES						
SALARY & BENEFITS	\$ 855,863	\$ 971,429	\$ 1,109,331	\$ 1,040,839	\$ 1,040,839	\$ 1,087,890
TRAINING & TRAVEL	6,794	7,203	1,715	12,169	12,169	12,169
MAINTENANCE & OPERATIONS	293,267	271,274	221,878	379,991	481,737	584,241
CAPITAL OUTLAY	8,933	4,265	131,169	94,000	118,458	56,500
SUB-TOTAL EXPENDITURES	\$ 1,164,858	\$ 1,254,172	\$ 1,464,093	\$ 1,526,999	\$ 1,653,203	\$ 1,740,800
TRANSFERS/FULL ACC ADJ	\$ 151,041	\$ 150,269	\$ 18,355	\$ -	\$ -	\$ -
TOTAL APPROPRIATIONS	\$ 1,315,899	\$ 1,404,441	\$ 1,482,448	\$ 1,526,999	\$ 1,653,203	\$ 1,740,800
ENDING BALANCE	\$ 3,501,082	\$ 3,867,356	\$ 4,082,910	\$ 4,045,911	\$ 3,919,707	\$ 3,957,407

Collin County
CSCD FUND (ALL FUNDS)
FY 2022

State Agency Fund established to account for operations of community supervision and corrections.

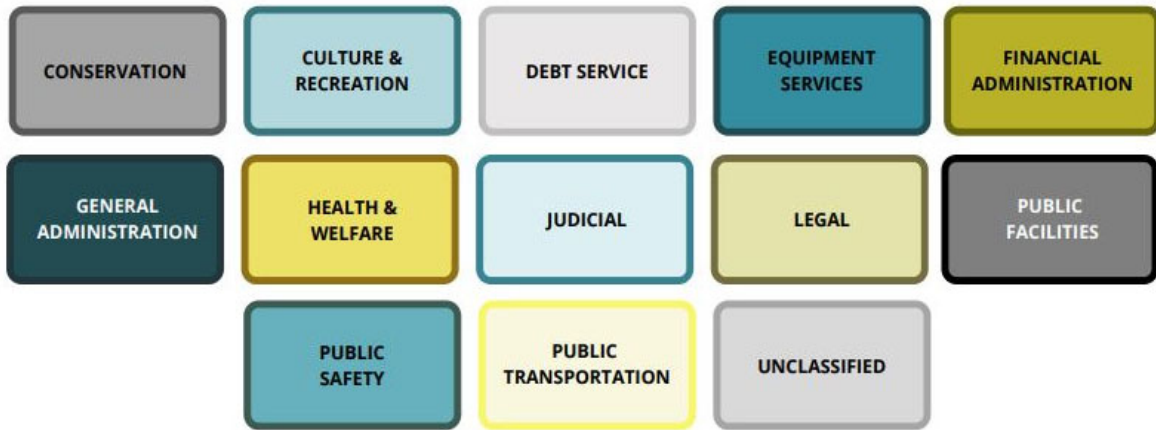
	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 REVISED	FY 2022 PROPOSED
BEGINNING BALANCE	\$ 3,763,414	\$ 3,531,961	\$ 3,256,619	\$ 2,890,829	\$ 2,890,829	\$ 2,890,829
REVENUE						
FEES/CHARGES FOR SERVICES	\$ 4,627,424	\$ 4,477,299	\$ 4,134,286	\$ 3,982,072	\$ 3,982,072	\$ 3,965,796
INTERGOVERNMENTAL REV	2,418,824	2,917,470	3,191,786	2,919,102	2,919,102	3,435,901
INVESTMENT REVENUES	45,122	61,041	27,485	-	-	-
OTHER REVENUE	26,679	8,232	6,043	-	-	-
TOTAL REVENUES	\$ 7,118,048	\$ 7,464,042	\$ 7,359,599	\$ 6,901,174	\$ 6,901,174	\$ 7,401,697
OTHER FINANCING SOURCES	\$ 366,245	\$ 403,462	\$ 443,935	\$ -	\$ 546,154	\$ -
TOTAL RESOURCES	\$ 11,247,708	\$ 11,399,465	\$ 11,060,153	\$ 9,792,003	\$ 10,338,157	\$ 10,292,526
EXPENDITURES						
SALARY & BENEFITS	\$ 6,141,370	\$ 6,406,979	\$ 6,661,408	\$ 6,901,174	\$ 6,901,174	\$ 7,401,697
TRAINING & TRAVEL	54,689	36,297	24,512	-	-	-
MAINTENANCE & OPERATIONS	1,125,784	1,296,108	1,039,469	-	-	-
CAPITAL OUTLAY	27,659	-	-	-	-	-
SUB-TOTAL EXPENDITURES	\$ 7,349,502	\$ 7,739,384	\$ 7,725,389	\$ 6,901,174	\$ 6,901,174	\$ 7,401,697
TRANSFERS	\$ 366,245	\$ 403,462	\$ 443,935	\$ -	\$ 546,154	\$ -
TOTAL APPROPRIATIONS	\$ 7,715,747	\$ 8,142,846	\$ 8,169,324	\$ 6,901,174	\$ 7,447,328	\$ 7,401,697
ENDING BALANCE	\$ 3,531,961	\$ 3,256,619	\$ 2,890,829	\$ 2,890,829	\$ 2,890,829	\$ 2,890,829

Collin County
CPS BOARD FUND (6800)
FY 2022

State Agency Fund established to account for the County contribution to the Child Protective Services Board.

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 REVISED	FY 2022 PROPOSED
BEGINNING BALANCE	\$ 37,362	\$ 39,433	\$ 49,590	\$ 53,118	\$ 53,118	\$ 58,218
REVENUE						
INVESTMENT REVENUES	\$ 156	\$ 120	\$ 139	\$ 100	\$ 100	\$ -
OTHER REVENUE	-	-	192	-	-	-
TOTAL REVENUES	\$ 156	\$ 120	\$ 332	\$ 100	\$ 100	\$ -
OTHER FINANCING SOURCES	\$ 48,000	\$ 47,200	\$ 47,200	\$ 46,330	\$ 46,330	\$ 46,330
TOTAL RESOURCES	\$ 85,519	\$ 86,753	\$ 97,122	\$ 99,548	\$ 99,548	\$ 104,548
EXPENDITURES						
TRAINING & TRAVEL	\$ 7,420	\$ 7,500	\$ 1,200	\$ 11,500	\$ 11,500	\$ 11,500
MAINTENANCE & OPERATIONS	38,665	29,663	42,804	34,830	29,830	34,830
SUB-TOTAL EXPENDITURES	\$ 46,085	\$ 37,163	\$ 44,004	\$ 46,330	\$ 41,330	\$ 46,330
TOTAL APPROPRIATIONS	\$ 46,085	\$ 37,163	\$ 44,004	\$ 46,330	\$ 41,330	\$ 46,330
ENDING BALANCE	\$ 39,433	\$ 49,590	\$ 53,118	\$ 53,218	\$ 58,218	\$ 58,218

FY 2022 DEPARTMENT PAGES



Function Descriptions

Conservation

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

Culture & Recreation

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

Debt Service

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

Equipment Services

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

Financial Administration

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

General Administration

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

Health & Welfare

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

Judicial

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

Legal

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

FY 2022 DEPARTMENT PAGES

Function Descriptions Continued

Public Facilities

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

Public Safety

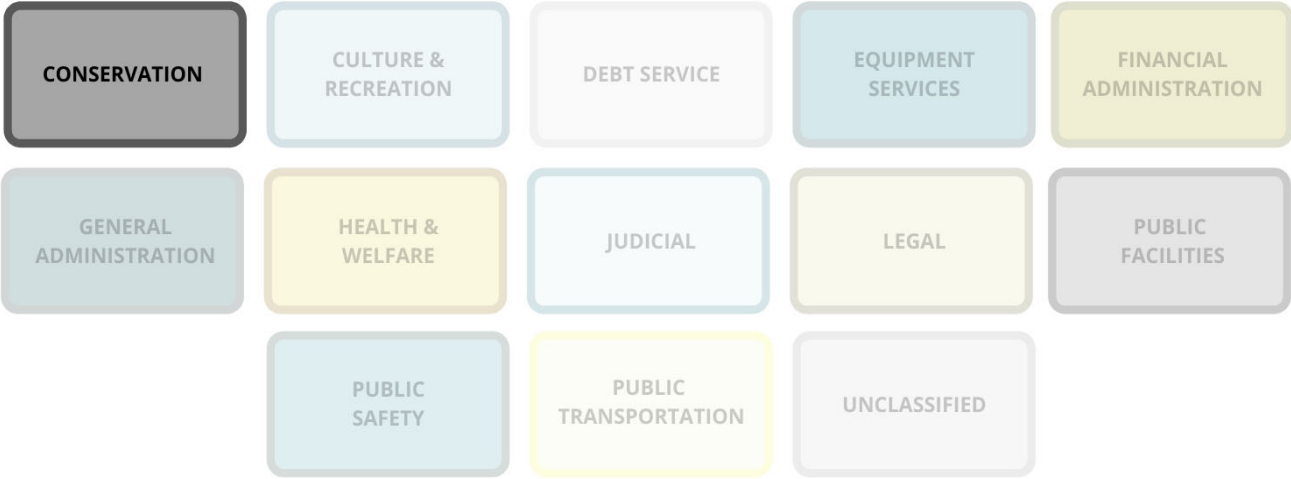
Activities associated with the protection of persons and property, providing incarceration services, emergency services, probation services, and serving judicial documents. Examples include Medical Examiner, Sheriff's Office, Jail Operations, Minimum Security, Inmate Transfer, Pre Trial Release, County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

Public Transportation

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

Unclassified

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



Department Descriptions & Core Services

Extension Office

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

Open Space

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

Soil Conservation

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

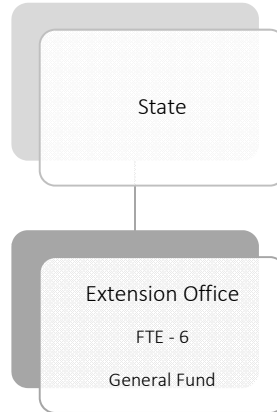
Extension Office

PURPOSE

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

- Educate Texans to improve their health, safety, productivity and well-being.
- Educate citizens to improve their stewardship of the environment and Texas’ natural resources.
- Educate Texans to make decisions that contribute to their economic security and to the state’s economic prosperity.
- Foster the development of responsible, productive and self-motivated youth and adults.

REPORTING STRUCTURE



FTE POSITION SUMMARY

	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
EXTENSION OFFICE							
Administrative Secretary	2	2	2	2	0	2	0
County Ext Agent-4H	1	1	1	1	0	1	0
County Ext Agent-Agriculture	1	1	1	1	0	1	0
County Ext Agent-Home Economic	1	1	1	1	0	1	0
County Ext Agent-Horticulture	1	1	1	1	0	1	0
TOTAL	6	6	6	6	0	6	0

BUDGET SUMMARY

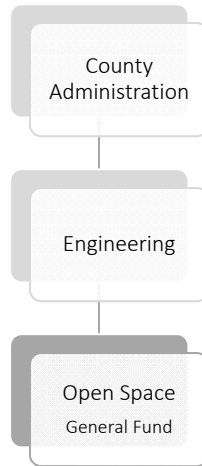
	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
SALARIES	\$ 180,205	\$ 243,513	\$ 256,000	\$ 306,756	\$ 207,320	\$ 263,846	\$ 306,910	0%
TRAINING	\$ 5,953	\$ 7,806	\$ 4,051	\$ 11,100	\$ 4,447	\$ 11,100	\$ 11,100	0%
OPERATIONS	\$ 6,743	\$ 5,527	\$ 4,899	\$ 5,970	\$ 3,268	\$ 5,970	\$ 5,970	0%
TOTAL	\$ 192,901	\$ 256,846	\$ 264,950	\$ 323,826	\$ 215,034	\$ 280,916	\$ 323,980	0%

Open Space

PURPOSE

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

REPORTING STRUCTURE



BUDGET SUMMARY

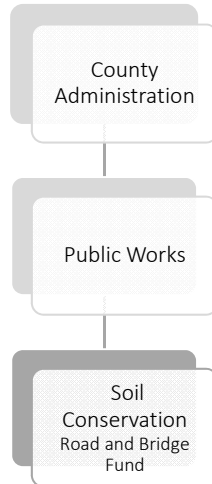
	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
SALARIES	\$ 16,200	\$ 16,200	\$ 16,500	\$ 16,800	\$ 11,850	\$ 16,800	\$ 16,800	0%
OPERATIONS	\$ 12,872	\$ 13,176	\$ 12,884	\$ 15,550	\$ 7,781	\$ 15,550	\$ 15,550	0%
TOTAL	\$ 29,072	\$ 29,376	\$ 29,384	\$ 32,350	\$ 19,631	\$ 32,350	\$ 32,350	0%

Soil Conservation

PURPOSE

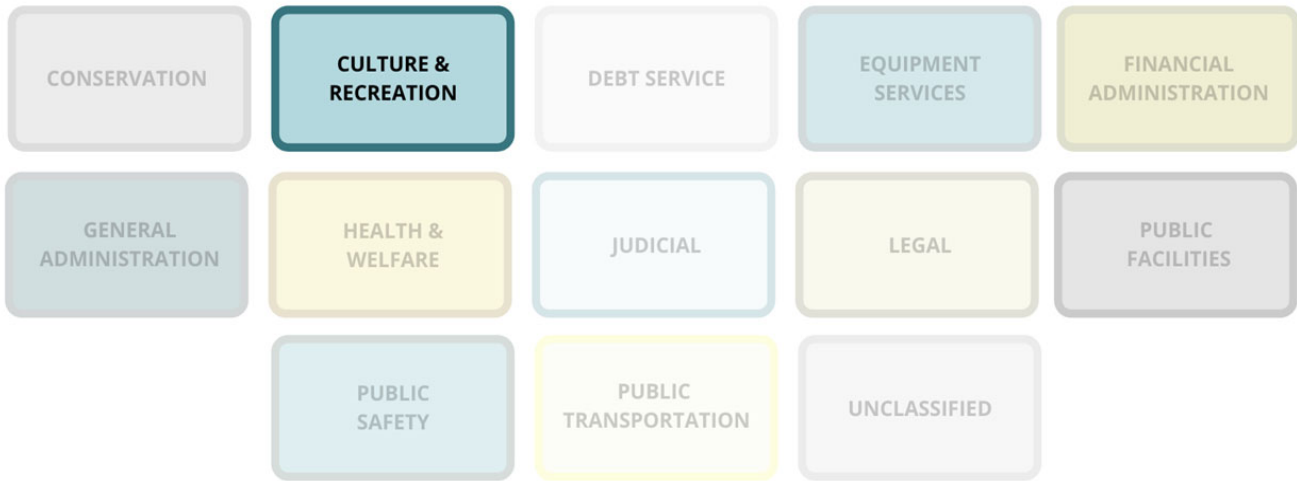
To provide leadership and expertise in the conservation of natural resources in all areas of Collin County.

REPORTING STRUCTURE



BUDGET SUMMARY

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
OPERATIONS	\$ 14,770	\$ 6,024	\$ -	\$ 44,035	\$ 6,024	\$ 44,035	\$ 44,035	0%
TOTAL	\$ 14,770	\$ 6,024	\$ -	\$ 44,035	\$ 6,024	\$ 44,035	\$ 44,035	0%



Department Descriptions & Core Services

Historical Commission

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

Libraries

The purpose of the Libraries department is to provide assistance to local libraries to help them with the cost of providing services to the citizens that live in the unincorporated areas.

Myers Park

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

Farm Museum

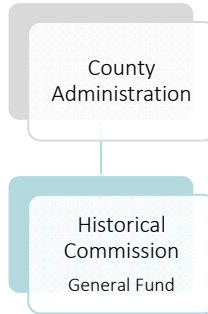
The Collin County Farm Museum strives to develop a better understanding and appreciation of Collin County's rural heritage from the earliest settlement through the 1960s. The Collin County Farm Museum consists of 8,528 square feet of collections and restoration exhibits in the Wells Building.

Historical Commission

PURPOSE

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

REPORTING STRUCTURE



BUDGET SUMMARY

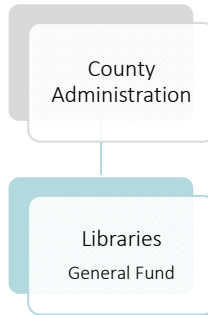
	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
OPERATIONS	\$ 46,184	\$ 47,045	\$ 48,320	\$ 49,900	\$ 32,297	\$ 49,900	\$ 49,900	0%
TOTAL	\$ 46,184	\$ 47,045	\$ 48,320	\$ 49,900	\$ 32,297	\$ 49,900	\$ 49,900	0%

Libraries

PURPOSE

The purpose of the Libraries department is to provide assistance to local libraries to help them with the cost of providing services to the citizens that live in the unincorporated areas.

REPORTING STRUCTURE



BUDGET SUMMARY

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
OPERATIONS	\$ -	\$ 39,963	\$ -	\$ -	\$ -	\$ -	\$ -	0%
TOTAL	\$ -	\$ 39,963	\$ -	\$ -	\$ -	\$ -	\$ -	0%

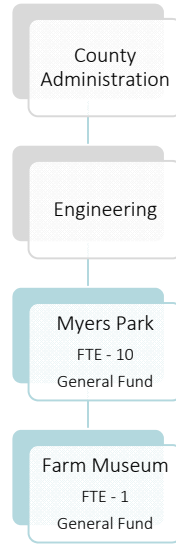
Funding for Libraries is budgeted in the Economic Development Fund.

Myers Park

PURPOSE

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

REPORTING STRUCTURE



FTE POSITION SUMMARY

	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
FARM MUSEUM							
Farm Museum Coordinator	1	1	1	1	0	1	0
MYERS PARK							
Assistant Events Coordinator	0.5	0.5	0.5	0.5	0	0.5	0
Events Coordinator	1	1	1	1	0	1	0
Grounds Keeper	3.5	3.5	3.5	3.5	0	3.5	0
Grounds Maintenance Tech	2	2	2	2	0	2	0
Lead Worker	1	1	1	1	0	1	0
Parks Manager	1	1	1	1	0	1	0
Secretary	1	1	1	1	0	1	0
TOTAL	11	11	11	11	0	11	0

BUDGET SUMMARY

FARM MUSEUM

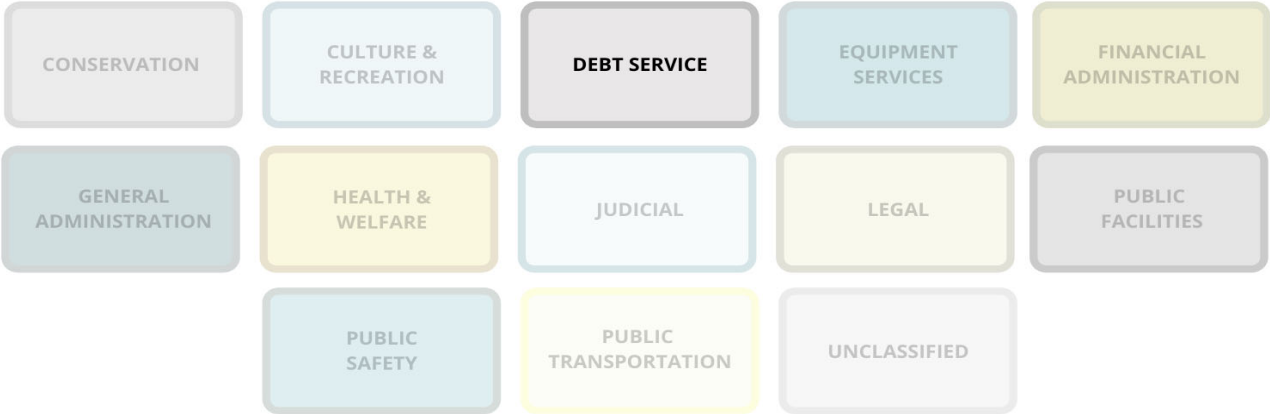
	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
SALARIES	\$ 78,600	\$ 86,793	\$ 99,064	\$ 97,309	\$ 81,890	\$ 94,053	\$ 100,979	4%
TRAINING	\$ -	\$ 105	\$ -	\$ 1,500	\$ -	\$ 1,717	\$ 1,717	14%
OPERATIONS	\$ 16,365	\$ 13,428	\$ 15,474	\$ 19,717	\$ 10,987	\$ 19,500	\$ 19,500	-1%
TOTAL	\$ 94,964	\$ 100,327	\$ 114,537	\$ 118,526	\$ 92,878	\$ 115,270	\$ 122,196	↑ 3%

Myers Park

BUDGET SUMMARY CONTINUED

MYERS PARK

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
SALARIES	\$ 592,666	\$ 641,433	\$ 657,011	\$ 710,460	\$ 544,267	\$ 700,458	\$ 719,021	1%
TRAINING	\$ 672	\$ 1,356	\$ 1,176	\$ 2,600	\$ 295	\$ 3,100	\$ 3,100	19%
OPERATIONS	\$ 69,614	\$ 95,049	\$ 82,798	\$ 92,913	\$ 75,345	\$ 186,874	\$ 92,413	-1%
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,756	\$ -	0%
TOTAL	\$ 662,952	\$ 737,838	\$ 740,985	\$ 805,973	\$ 619,907	\$ 931,188	\$ 814,534	↑ 1%



Department Descriptions & Core Services

Debt Service

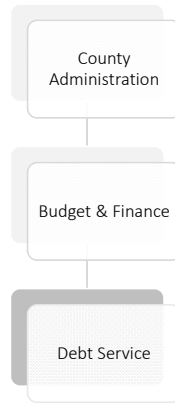
Fund used to account for property tax revenues restricted to be used to meet the county's debt obligation.

Debt Service

PURPOSE

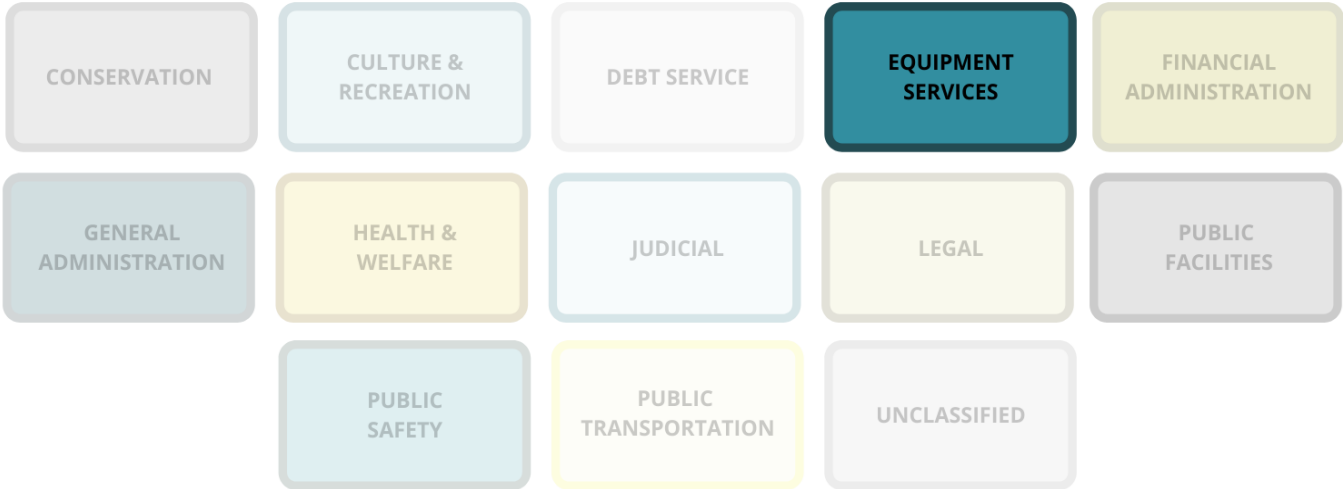
Fund used to account for property tax revenues restricted to be used to meet the county's debt obligation.

REPORTING STRUCTURE



BUDGET SUMMARY

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
50 - DEBT SERVICE	\$ 65,294,559	\$ 92,013,439	\$ 124,814,107	\$ 80,395,153	\$ 112,214,159	\$ 84,677,929	\$ 84,677,929	5%
TOTAL	\$ 65,294,559	\$ 92,013,439	\$ 124,814,107	\$ 80,395,153	\$ 112,214,159	\$ 84,677,929	\$ 84,677,929	↑ 5%



Department Descriptions & Core Services

Equipment Services

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

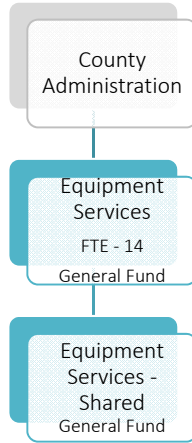
We are active participants in the Clean Cities Technical Coalition, helping to promote clean air in Collin County by using clean emission vehicles.

Equipment Services

PURPOSE

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

REPORTING STRUCTURE



FTE POSITION SUMMARY

	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
EQUIPMENT SERVICES							
Administrative Secretary	1	1	1	1	0	1	0
Asset Management Technician	1	1	1	1	0	1	0
Equipment Services Manager	1	1	1	1	0	1	0
Equipment Technician	7	7	7	7	0	7	0
Fleet Analyst	1	1	1	1	0	1	0
Parts Warehouse Supervisor	1	1	1	1	0	1	0
Shop Coordinator	1	1	1	1	0	1	0
Shop Technician	1	1	1	1	0	1	0
TOTAL	14	14	14	14	0	14	0

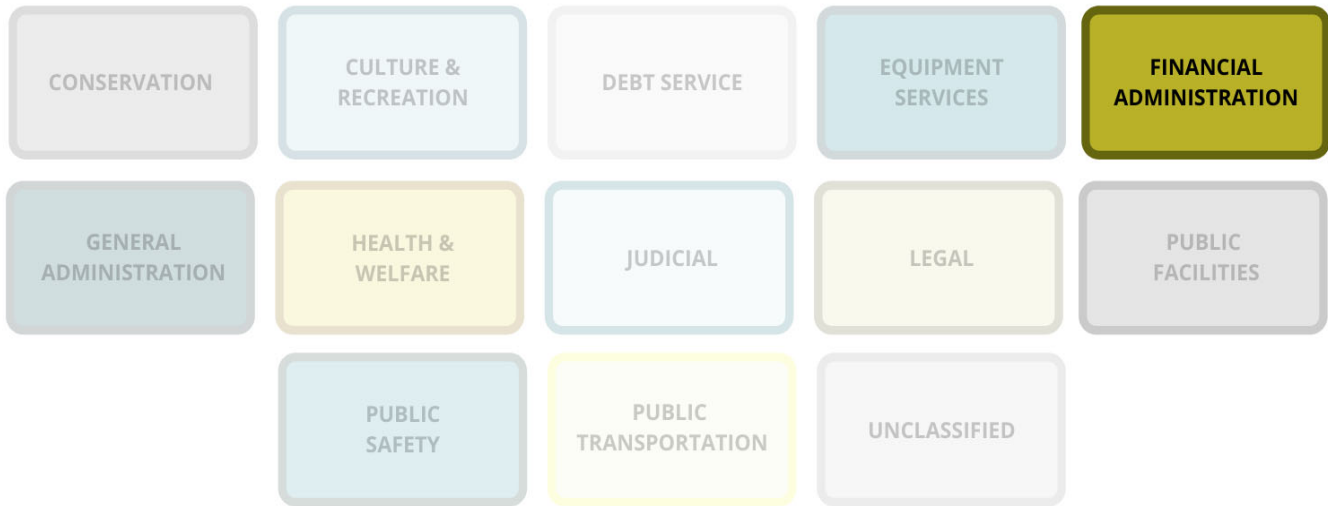
BUDGET SUMMARY

EQUIPMENT SERVICES

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
SALARIES	\$ 1,062,715	\$ 1,127,697	\$ 1,211,221	\$ 1,236,914	\$ 991,056	\$ 1,221,314	\$ 1,294,527	5%
TRAINING	\$ 8,464	\$ 16,524	\$ 2,448	\$ 13,000	\$ 676	\$ 13,000	\$ 13,000	0%
OPERATIONS	\$ 21,537	\$ 30,605	\$ 35,811	\$ 43,919	\$ 27,239	\$ 43,919	\$ 43,919	0%
TOTAL	\$ 1,092,716	\$ 1,174,826	\$ 1,249,480	\$ 1,293,833	\$ 1,018,971	\$ 1,278,233	\$ 1,351,446	↑ 4%

EQUIPMENT SERVICES - SHARED

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
OPERATIONS	\$ 793,717	\$ 846,069	\$ 695,662	\$ 1,804,381	\$ 1,180,151	\$ 1,796,161	\$ 1,792,861	-1%
CAPITAL	\$ 508,116	\$ 1,018,759	\$ 1,415,999	\$ 1,684,000	\$ 1,697,363	\$ 985,100	\$ 945,100	-44%
TOTAL	\$ 1,301,833	\$ 1,864,827	\$ 2,111,662	\$ 3,488,381	\$ 2,877,514	\$ 2,781,261	\$ 2,737,961	↓ -22%



Department Descriptions & Core Services

Budget & Finance

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

Central Appraisal District

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

County Auditor

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

Court Collections - County Clerk

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

Purchasing

The statutory responsibility of the Purchasing Agent is to purchase all supplies, materials, and equipment; contract for all repairs required or used by the County; and supervise all purchases made on competitive bid. The Purchasing Agent is also responsible for County property and inventory and must annually file with the County Auditor and each member of the Purchasing Board an inventory of all property on hand and belonging to the County and to each subdivision, officer or employee.

Tax Assessor/Collector

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

Treasury - County Clerk

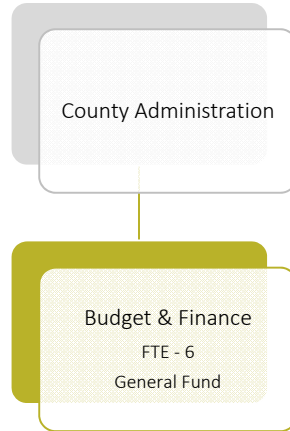
As the Treasurer for Collin County, the County Clerk is statutorily responsible for proper management of 18 accounts including land and vitals fee account, criminal, civil and probate fee accounts, court registry, two direct deposit clearing accounts, pooled cash, juror payments, seized money, toll road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

Budget & Finance

PURPOSE

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

REPORTING STRUCTURE



FTE POSITION SUMMARY

	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
BUDGET & FINANCE							
Director of Budget & Finance	1	1	1	1	0	1	0
Assistant Director	1	1	1	1	0	1	0
Budget Technician	1	1	0	0	0	0	0
Financial Analyst	2	2	3	3	0	3	0
Financial Analyst II	1	1	1	1	0	1	0
TOTAL	6	6	6	6	0	6	0

BUDGET SUMMARY

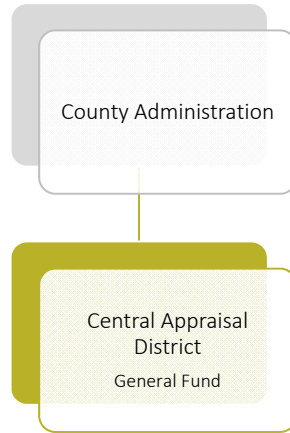
	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
SALARIES	\$ 665,014	\$ 647,595	\$ 742,794	\$ 757,028	\$ 620,489	\$ 756,603	\$ 803,233	6%
TRAINING	\$ 8,214	\$ 16,271	\$ 7,815	\$ 16,880	\$ 6,912	\$ 16,880	\$ 16,880	0%
OPERATIONS	\$ 2,055	\$ 1,408	\$ 1,601	\$ 1,720	\$ 679	\$ 1,720	\$ 1,720	0%
TOTAL	\$ 675,283	\$ 665,274	\$ 752,209	\$ 775,628	\$ 628,080	\$ 775,203	\$ 821,833	↑ 6%

Central Appraisal District

PURPOSE

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

REPORTING STRUCTURE



BUDGET SUMMARY

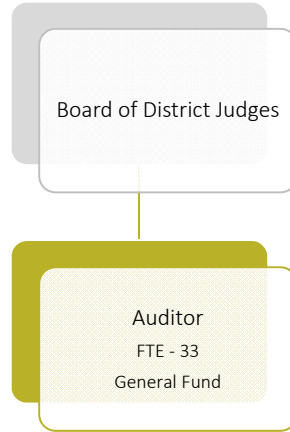
	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
OPERATIONS	\$ 1,528,324	\$ 1,606,039	\$ 1,795,818	\$ 1,794,780	\$ 1,344,518	\$ 1,957,754	\$ 1,957,754	9%
TOTAL	\$ 1,528,324	\$ 1,606,039	\$ 1,795,818	\$ 1,794,780	\$ 1,344,518	\$ 1,957,754	\$ 1,957,754	↑ 9%

Auditor

PURPOSE

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

REPORTING STRUCTURE



FTE POSITION SUMMARY

	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
AUDITOR							
1st Assistant Auditor	1	1	1	1	0	1	0
Accountant/Auditor	13	13	14	14	0	14	0
Accounting/Audit Specialist	2	3	3	3	0	3	0
Accounts Payable Supervisor	1	1	1	1	0	1	0
Accounts Payable Tech	6	6	6	6	0	6	0
Audit Manager	4	4	4	4	0	4	0
County Auditor	1	1	1	1	0	1	0
Grant Resource Administrator	1	1	1	1	0	1	0
Office Coordinator	1	1	1	1	0	1	0
Secretary	1	0	0	0	0	0	0
Section Leader/Compliance	1	1	1	1	0	1	0
TOTAL	32	32	33	33	0	33	0

BUDGET SUMMARY

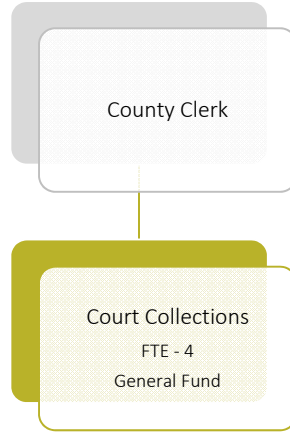
	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
SALARIES	\$ 3,074,427	\$ 3,152,744	\$ 3,321,474	\$ 3,501,329	\$ 2,852,538	\$ 3,502,128	\$ 3,740,246	7%
TRAINING	\$ 19,611	\$ 28,660	\$ 6,299	\$ 46,850	\$ 8,468	\$ 46,850	\$ 46,850	0%
OPERATIONS	\$ 10,926	\$ 10,130	\$ 9,796	\$ 21,567	\$ 11,558	\$ 18,500	\$ 18,500	-14%
TOTAL	\$ 3,104,964	\$ 3,191,534	\$ 3,337,569	\$ 3,569,746	\$ 2,872,564	\$ 3,567,478	\$ 3,805,596 ↑	7%

Court Collections - County Clerk

PURPOSE

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

REPORTING STRUCTURE



FTE POSITION SUMMARY

	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
COURT COLLECTIONS							
Collections Clerk	4	4	4	4	0	3	↓ -1
Program Coordinator	1	1	1	1	0	1	0
TOTAL	5	5	5	5	0	4	↓ -1

BUDGET SUMMARY

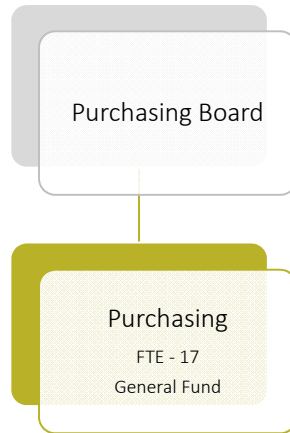
	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
SALARIES	\$ 329,470	\$ 332,975	\$ 371,054	\$ 378,977	\$ 311,941	\$ 377,533	\$ 339,586	-10%
TRAINING	\$ 2,002	\$ 2,627	\$ 447	\$ 7,200	\$ 390	\$ 7,200	\$ 7,200	0%
OPERATIONS	\$ 4,412	\$ 4,383	\$ 4,171	\$ 9,766	\$ 3,456	\$ 9,766	\$ 9,766	0%
TOTAL	\$ 335,884	\$ 339,985	\$ 375,672	\$ 395,943	\$ 315,786	\$ 394,499	\$ 356,552	↓ -10%

Purchasing

PURPOSE

The statutory responsibility of the Purchasing Agent is to purchase all supplies, materials, and equipment; contract for all repairs required or used by the County; and supervise all purchases made on competitive bid. The Purchasing Agent is also responsible for County property and inventory and must annually file with the County Auditor and each member of the Purchasing Board an inventory of all property on hand and belonging to the County and to each subdivision, officer or employee.

REPORTING STRUCTURE



FTE POSITION SUMMARY

	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
PURCHASING							
Assistant Purchasing Agent	1	1	1	1	0	1	0
Asset Management Technician	2	2	2	2	0	2	0
Buyer I	3	3	3	3	0	3	0
Buyer II	4	5	4	4	0	4	0
Functional Analyst	1	1	1	1	-1	0	↓ -1
Purchasing Administrator	1	1	1	1	0	1	0
Purchasing Agent	1	1	1	1	0	1	0
Purchasing Analyst	0	0	0	0	0	1	↑ 1
Purchasing Systems Manager	0	0	0	0	1	0	0
Senior Buyer	2	2	3	3	0	3	0
Buyer Assistant - Contracts	1	1	1	1	0	1	0
TOTAL	16	17	17	17	0	17	0

BUDGET SUMMARY

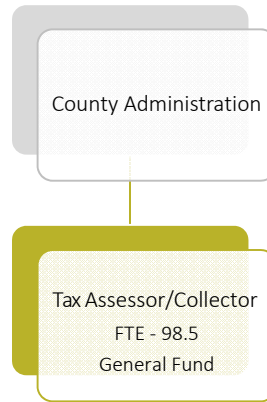
	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
SALARIES	\$ 1,291,739	\$ 1,396,621	\$ 1,525,522	\$ 1,581,158	\$ 1,191,154	\$ 1,519,204	\$ 1,556,590	-2%
TRAINING	\$ 16,000	\$ 16,653	\$ 11,671	\$ 23,555	\$ 10,875	\$ 26,720	\$ 26,720	13%
OPERATIONS	\$ 5,553	\$ 9,718	\$ 9,604	\$ 7,760	\$ 5,707	\$ 7,760	\$ 7,760	0%
CAPITAL	\$ -	\$ -	\$ 9,066	\$ -	\$ -	\$ -	\$ -	0%
TOTAL	\$ 1,313,292	\$ 1,422,993	\$ 1,555,863	\$ 1,612,473	\$ 1,207,736	\$ 1,553,684	\$ 1,591,070	↓ -1%

Tax Assessor/Collector

PURPOSE

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

REPORTING STRUCTURE



FTE POSITION SUMMARY

	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
TAX ASSESSOR/COLLECTOR							
Account/Office Clerk	4	4	4	4	0	4	0
Accounting Tech	3	3	3	3	0	3	0
Administrative Secretary	1	1	1	1	0	1	0
Chief Deputy Clerk	1	1	1	1	0	1	0
Deputy Tax Clerk I	4	5	5	5	0	5	0
Deputy Tax Clerk II	9	9	9	9	0	9	0
Financial Operations Supervisor	1	1	1	1	0	1	0
Information Clerk/Receptionist	2	0	0	0	0	0	0
Lead Clerk	5	5	5	5	2	5	0
Property Tax Clerk	1	1	1	1	0	1	0
Tax Assessor	1	1	1	1	0	1	0
Title Specialist	28	29	29	28	9	29	↑ 1
Title Specialist (NTTA)	3	3	3	3	0	3	0
Title Specialist II	4	4	4	4	0	4	0
Vehicle Registration Clerk	22.5	22.5	20.5	20.5	4	20.5	0
Vehicle Registration Clerk	6	6	6	6	0	6	0
Vehicle Registration Clerk II	3	3	3	3	0	3	0
Senior Administrator	0	0	1	2	0	2	0
TOTAL	98.5	98.5	97.5	97.5	15	98.5	↑ 1

BUDGET SUMMARY

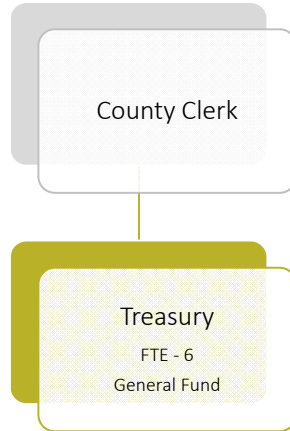
	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
SALARIES	\$ 5,531,473	\$ 5,761,225	\$ 5,946,977	\$ 6,455,570	\$ 4,976,125	\$ 7,162,342	\$ 6,661,022	3%
TRAINING	\$ 21,010	\$ 21,064	\$ 10,881	\$ 29,600	\$ 18,878	\$ 40,485	\$ 31,685	7%
OPERATIONS	\$ 169,988	\$ 180,996	\$ 143,031	\$ 169,638	\$ 137,825	\$ 334,295	\$ 162,671	-4%
CAPITAL	\$ 92,345	\$ -	\$ -	\$ -	\$ 235,054	\$ -	\$ -	0%
TOTAL	\$ 5,814,816	\$ 5,963,286	\$ 6,100,889	\$ 6,654,808	\$ 5,367,881	\$ 7,537,122	\$ 6,855,378	↑ 3%

Treasury - County Clerk

PURPOSE

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

REPORTING STRUCTURE



FTE POSITION SUMMARY

	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
TREASURY - COUNTY CLERK							
Account/Office Clerk	1	1	1	1	0	1	0
Accounting Tech	1	1	1	1	0	1	0
Deputy County Clerk II	2	2	2	2	0	2	0
Functional Analyst	1	1	1	1	0	1	0
Treasury Administrator	1	1	1	1	0	1	0
TOTAL	6	6	6	6	0	6	0

BUDGET SUMMARY

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
SALARIES	\$ 451,025	\$ 473,309	\$ 455,302	\$ 488,729	\$ 406,881	\$ 485,608	\$ 516,153	6%
TRAINING	\$ -	\$ 1,798	\$ -	\$ 7,200	\$ 1,116	\$ 7,200	\$ 7,200	0%
OPERATIONS	\$ 651	\$ 903	\$ 571	\$ 3,517	\$ 700	\$ 3,517	\$ 3,517	0%
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ 15,643	\$ -	\$ -	0%
TOTAL	\$ 451,675	\$ 476,010	\$ 455,874	\$ 499,446	\$ 424,341	\$ 496,325	\$ 526,870	↑ 5%



Department Descriptions & Core Services

Administrative Services

Administrative Services manages day-to-day operations and infrastructure of the County and acts as an advisor to the Commissioners Court on fiscal, functional, and legal matters. The Commissioners Court sets policy while Administrative Services implements that policy.

Capital Replacement

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

Commissioners Court

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

County Clerk

The County Clerk is the Local Registrar for recording all birth and death certificates, official bond records, military discharge records and other miscellaneous records. The County Clerk is responsible for legal instruments which include real and personal property, bonds, plats, marks and brands, assumed names, marriage licenses, deputation records, issuance of bail bond checks, beer and wine hearings, safekeeping of wills, and Commissioners' Court Minutes. The County Clerk is the custodian of the court registry funds deposited at the direction of the civil and statutory probate courts. The County Clerk is also responsible for County Court at Law Clerks, Court Collections, Treasury, Probate, Mental Commitments and Records Management and Archive.

Records Management

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

Records Archive

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

County Judge

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

Economic Development

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

Department Descriptions & Core Services Continued

Elections

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

Information Technology

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

Enterprise Resource Planning (ERP)

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

Records

The Records Management Department acts as the caretaker of information belonging to the citizens of Collin County. This stewardship involves preserving the information while making it available in a usable and cost effective manner, providing comprehensive records management support to County departments, and ensuring that legally mandated retention schedules and preservation standards for records are followed.

Records Management & Preservation

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

IT - Shared

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

Human Resources

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

Civil Service

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

HR - Shared

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

Liability Insurance

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

Risk Management

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

Workers Compensation

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

Support Services

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

Support Services - Shared

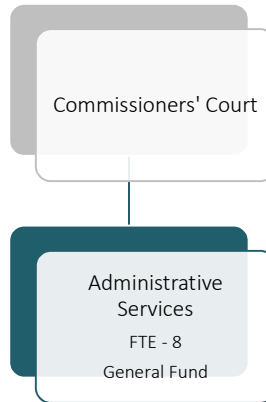
Supports county-wide postal services, printing, and supplies.

Administrative Services

PURPOSE

Administrative Services manages day-to-day operations and infrastructure of the County and acts as an advisor to the Commissioners Court on fiscal, functional, and legal matters. The Commissioners Court sets policy while Administrative Services implements that policy.

REPORTING STRUCTURE



FTE POSITION SUMMARY

	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
ADMINISTRATIVE SERVICES							
Administrative Secretary	2	2	2	2	0	2	0
Business Process Engineer	1	1	1	1	0	1	0
County Administrator	1	1	1	1	0	1	0
Office Coordinator	1	1	1	1	0	1	0
Public Information Officer	2	1	1	1	0	1	0
Secretary	1	1	1	1	0	1	0
Teen Court Coordinator	1	1	1	1	0	1	0
TOTAL	9	8	8	8	0	8	0

BUDGET SUMMARY

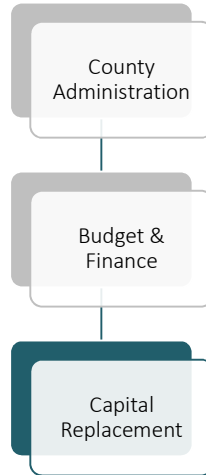
	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
SALARIES	\$ 986,662	\$ 1,188,321	\$ 1,167,274	\$ 1,129,571	\$ 900,961	\$ 1,115,971	\$ 1,186,583	5%
TRAINING	\$ 10,496	\$ 8,010	\$ 4,068	\$ 18,420	\$ 751	\$ 18,420	\$ 18,420	0%
OPERATIONS	\$ 2,268	\$ 10,387	\$ 3,785	\$ 2,843	\$ 1,702	\$ 2,843	\$ 2,843	0%
TOTAL	\$ 999,425	\$ 1,206,717	\$ 1,175,128	\$ 1,150,834	\$ 903,414	\$ 1,137,234	\$ 1,207,846	↑ 5%

Capital Replacement

PURPOSE

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

REPORTING STRUCTURE



BUDGET SUMMARY

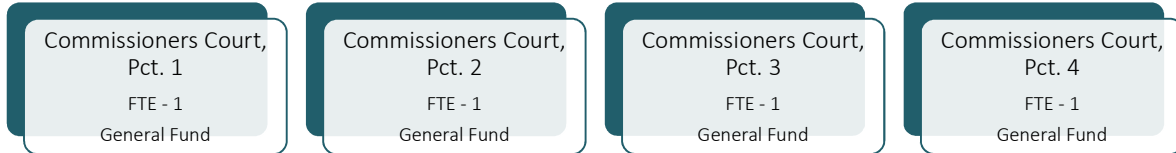
	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
OPERATIONS	\$ 405,297	\$ 614,924	\$ 709,121	\$ 550,000	\$ 224,570	\$ 550,000	\$ 550,000	0%
CAPITAL	\$ 59,010	\$ 86,063	\$ 48,526	\$ -	\$ 43,319	\$ -	\$ -	0%
TOTAL	\$ 464,308	\$ 700,987	\$ 757,647	\$ 550,000	\$ 267,888	\$ 550,000	\$ 550,000	0%

Commissioners Court

PURPOSE

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

REPORTING STRUCTURE



FTE POSITION SUMMARY

	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
COMMISSIONERS COURT, PCT. 1							
Commissioner	1	1	1	1	0	1	0
COMMISSIONERS COURT, PCT. 2							
Commissioner	1	1	1	1	0	1	0
COMMISSIONERS COURT, PCT. 3							
Commissioner	1	1	1	1	0	1	0
COMMISSIONERS COURT, PCT. 4							
Commissioner	1	1	1	1	0	1	0
TOTAL	4	4	4	4	0	4	0

BUDGET SUMMARY

COMMISSIONERS COURT, PCT. 1

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
SALARIES	\$ 154,875	\$ 160,654	\$ 165,871	\$ 170,234	\$ 144,865	\$ 169,896	\$ 176,559	4%
TRAINING	\$ 7,418	\$ 7,303	\$ 774	\$ 12,400	\$ 2,502	\$ 12,400	\$ 12,400	0%
OPERATIONS	\$ 180	\$ 122	\$ 194	\$ 1,550	\$ 35	\$ 1,550	\$ 1,550	0%
TOTAL	\$ 162,472	\$ 168,079	\$ 166,839	\$ 184,184	\$ 147,402	\$ 183,846	\$ 190,509	↑ 3%

COMMISSIONERS COURT, PCT. 2

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
SALARIES	\$ 154,795	\$ 161,125	\$ 166,561	\$ 170,234	\$ 145,413	\$ 169,896	\$ 176,559	4%
TRAINING	\$ 2,346	\$ 4,648	\$ 1,147	\$ 11,000	\$ 360	\$ 11,000	\$ 11,000	0%
OPERATIONS	\$ 74	\$ -	\$ -	\$ 2,950	\$ -	\$ 2,950	\$ 2,950	0%
TOTAL	\$ 157,215	\$ 165,773	\$ 167,707	\$ 184,184	\$ 145,773	\$ 183,846	\$ 190,509	↑ 3%

COMMISSIONERS COURT, PCT. 3

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
SALARIES	\$ 154,790	\$ 160,748	\$ 166,042	\$ 170,234	\$ 145,023	\$ 169,896	\$ 176,559	4%
TRAINING	\$ 310	\$ 5,148	\$ 353	\$ 11,000	\$ 3,278	\$ 11,000	\$ 11,000	0%
OPERATIONS	\$ 377	\$ 166	\$ 202	\$ 2,950	\$ 231	\$ 2,950	\$ 2,950	0%
TOTAL	\$ 155,476	\$ 166,062	\$ 166,597	\$ 184,184	\$ 148,532	\$ 183,846	\$ 190,509	↑ 3%

Commissioners Court

BUDGET SUMMARY CONTINUED

COMMISSIONERS COURT, PCT. 4

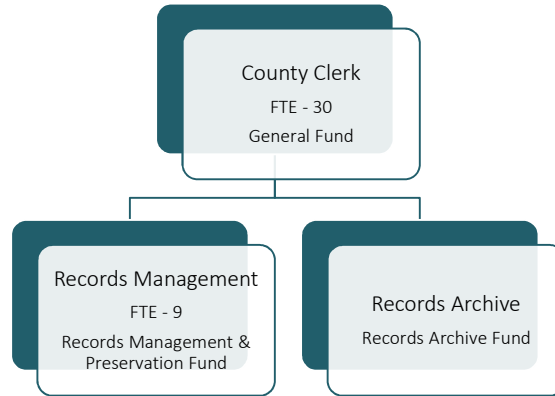
	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
SALARIES	\$ 154,985	\$ 161,388	\$ 166,558	\$ 170,234	\$ 145,339	\$ 169,896	\$ 176,559	4%
TRAINING	\$ 4,169	\$ 6,376	\$ 1,223	\$ 11,000	\$ 1,345	\$ 11,000	\$ 11,000	0%
OPERATIONS	\$ 1,300	\$ 708	\$ 684	\$ 2,950	\$ 570	\$ 2,950	\$ 2,950	0%
TOTAL	\$ 160,454	\$ 168,472	\$ 168,466	\$ 184,184	\$ 147,255	\$ 183,846	\$ 190,509	↑ 3%

County Clerk

PURPOSE

The County Clerk is the Local Registrar for recording all birth and death certificates, official bond records, military discharge records and other miscellaneous records. The County Clerk is responsible for legal instruments which include real and personal property, bonds, plats, marks and brands, assumed names, marriage licenses, deputation records, issuance of bail bond checks, beer and wine hearings, safekeeping of wills, and Commissioners' Court Minutes. The County Clerk is the custodian of the court registry funds deposited at the direction of the civil and statutory probate courts.

REPORTING STRUCTURE



FTE POSITION SUMMARY

	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
COUNTY CLERK - ADMIN							
Administrative Secretary	2	2	2	2	0	2	0
Chief Deputy Clerk	1	1	1	1	0	1	0
County Clerk	1	1	1	1	0	1	0
Deputy County Clerk I	3	3	3	3	0	3	0
Deputy County Clerk II	17	18	18	18	2	18	0
Lead Clerk	3	3	3	3	0	3	0
Office Coordinator	1	1	1	1	0	1	0
Senior Administrator	1	1	1	1	0	1	0
COUNTY CLERK - RECORDS MANAGEMENT							
Deputy County Clerk I	2	2	2	1	0	1	0
Deputy County Clerk II	2	3	3	4	0	4	0
Functional Analyst	1	1	1	2	0	2	0
Preservation Assistant	0	0	0	2	0	2	0
TOTAL	34	36	36	39	2	39	0

BUDGET SUMMARY

COUNTY CLERK - ADMIN

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
SALARIES	\$ 2,021,485	\$ 2,057,020	\$ 2,200,262	\$ 2,285,720	\$ 1,867,381	\$ 2,390,131	\$ 2,498,377	9%
TRAINING	\$ 10,132	\$ 11,009	\$ 13,240	\$ 35,200	\$ 4,760	\$ 40,200	\$ 40,200	14%
OPERATIONS	\$ 29,303	\$ 25,018	\$ 43,833	\$ 47,607	\$ 27,977	\$ 63,047	\$ 48,107	1%
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,760	\$ -	0%
TOTAL	\$ 2,060,919	\$ 2,093,047	\$ 2,257,334	\$ 2,368,527	\$ 1,900,118	\$ 2,507,138	\$ 2,586,684	9%

County Clerk

BUDGET SUMMARY CONTINUED

COUNTY CLERK - RECORDS MANAGEMENT

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
SALARIES	\$ 328,803	\$ 352,254	\$ 398,112	\$ 533,141	\$ 399,086	\$ 566,911	\$ 590,626	11%
TRAINING	\$ 4,901	\$ 1,346	\$ -	\$ 27,810	\$ 5,730	\$ 27,810	\$ 27,810	0%
OPERATIONS	\$ 158,645	\$ 213,196	\$ 240,871	\$ 1,378,025	\$ 328,100	\$ 1,365,308	\$ 1,365,308	-1%
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
TOTAL	\$ 492,350	\$ 566,796	\$ 638,983	\$ 1,938,976	\$ 732,916	\$ 1,960,029	\$ 1,983,744 ↑	2%

COUNTY CLERK - RECORDS ARCHIVE

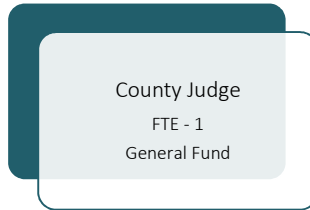
	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
OPERATIONS	\$ -	\$ 97,104	\$ 384,110	\$ 500,000	\$ 934,099	\$ 500,000	\$ 500,000	0%
TOTAL	\$ -	\$ 97,104	\$ 384,110	\$ 500,000	\$ 934,099	\$ 500,000	\$ 500,000	0%

County Judge

PURPOSE

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

REPORTING STRUCTURE



FTE POSITION SUMMARY

	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
COUNTY JUDGE							
County Judge	1	1	1	1	0	1	0
TOTAL	1	1	1	1	0	1	0

BUDGET SUMMARY

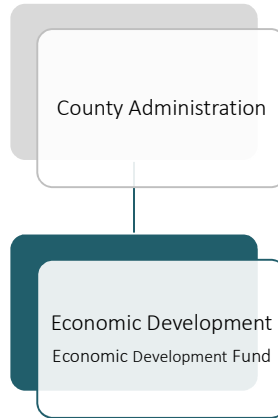
	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
SALARIES	\$ 186,506	\$ 192,228	\$ 199,206	\$ 204,825	\$ 173,042	\$ 204,413	\$ 212,572	4%
TRAINING	\$ 3,674	\$ 8,025	\$ 523	\$ 11,000	\$ 4,591	\$ 11,000	\$ 11,000	0%
OPERATIONS	\$ 1,016	\$ 2,947	\$ 3,526	\$ 6,300	\$ 1,852	\$ 6,300	\$ 6,300	0%
TOTAL	\$ 191,196	\$ 203,201	\$ 203,255	\$ 222,125	\$ 179,485	\$ 221,713	\$ 229,872	↑ 3%

Economic Development

PURPOSE

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

REPORTING STRUCTURE



BUDGET SUMMARY

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
OPERATIONS	\$ 123,254	\$ 95,887	\$ 140,850	\$ 140,850	\$ 119,387	\$ 130,850	\$ 130,850	-7%
TOTAL	\$ 123,254	\$ 95,887	\$ 140,850	\$ 140,850	\$ 119,387	\$ 130,850	\$ 130,850	↓ -7%

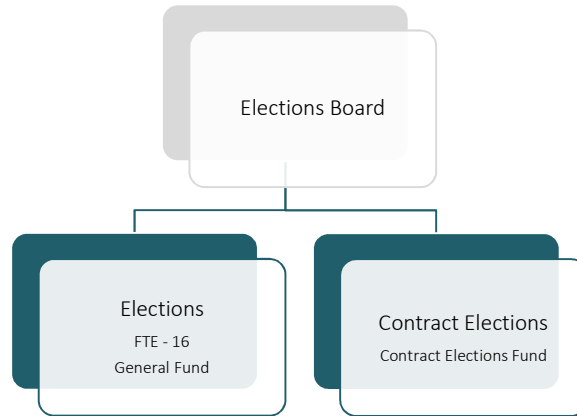
FY 2019 funding for Libraries was split between General Fund and Economic Development.

Elections

PURPOSE

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

REPORTING STRUCTURE



FTE POSITION SUMMARY

	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
ELECTIONS							
Asset Management Technician	2	2	2	2	0	2	0
Deputy Elections	1	1	1	1	0	1	0
Early Voting Coordinator	1	1	1	1	0	1	0
Election Supply & Ops Coord.	1	1	1	1	0	1	0
Elections Administrator	1	1	1	1	0	1	0
Office Administrator	1	1	1	1	0	1	0
Polling Place Coordinator	0	0	0	1	0	1	0
Voter Registration Analyst	1	1	1	1	0	1	0
Voter Registration Coordinator	1	1	1	1	0	1	0
Voter Reg./Elections Clerk	5	5	5	5	0	5	0
Voter Reg./Elections Clerk II	1	1	1	0	0	0	0
Voter Registration Lead Clerk	0	0	0	0	1	1	↑ 1
TOTAL	15	15	15	15	1	16	↑ 1

BUDGET SUMMARY

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
ELECTIONS								
SALARIES	\$ 1,641,442	\$ 1,793,571	\$ 1,880,713	\$ 1,775,524	\$ 1,934,272	\$ 1,830,343	\$ 1,895,073	7%
TRAINING	\$ 12,648	\$ 13,097	\$ 1,991	\$ 15,000	\$ 3,591	\$ 15,000	\$ 15,000	0%
OPERATIONS	\$ 271,047	\$ 330,496	\$ 456,026	\$ 522,462	\$ 452,207	\$ 522,462	\$ 522,462	0%
TOTAL	\$ 1,925,138	\$ 2,137,164	\$ 2,338,730	\$ 2,312,986	\$ 2,390,071	\$ 2,367,805	\$ 2,432,535	↑ 5%

Elections

BUDGET SUMMARY CONTINUED

CONTRACT ELECTIONS

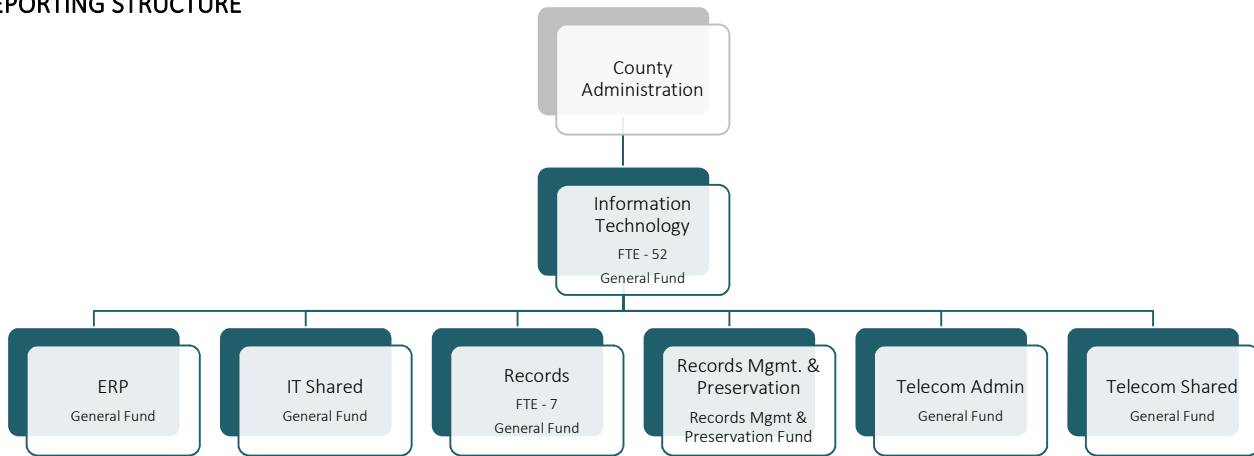
	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
SALARIES	\$ 200,000	\$ 200,000	\$ 643,219	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	0%
TRAINING	\$ 13,037	\$ 18,151	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ 25,000	0%
OPERATIONS	\$ 235,966	\$ 286,914	\$ 924,350	\$ 407,561	\$ 361,367	\$ 407,561	\$ 407,561	0%
CAPITAL	\$ 24,758	\$ 50,536	\$ 26,336	\$ -	\$ -	\$ -	\$ -	0%
TOTAL	\$ 473,761	\$ 555,601	\$ 1,593,905	\$ 832,561	\$ 761,367	\$ 832,561	\$ 832,561	0%

Information Technology

PURPOSE

The Department of Information Technology delivers qualitative and innovative information technology solutions to citizens, to the business community and to Collin County staff for convenient access to appropriate information and services. The Records Management Department acts as the caretaker of information belonging to the citizens of Collin County. This stewardship involves preserving the information while making it available in a usable and cost effective manner, providing comprehensive records management support to County departments, and ensuring that legally mandated retention schedules and preservation standards for records are followed.

REPORTING STRUCTURE



FTE POSITION SUMMARY

	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
IT - ADMIN							
Application Administrator	1	1	1	1	0	1	0
Asst Director of IT	1	0	0	0	0	0	0
Audio/Visual Administrator	1	1	1	1	1	1	0
Audio/Visual Specialist	0	0	0	0	0	1	↑ 1
Business Analyst	1	1	1	1	0	1	0
Chief Information Officer	1	1	1	1	0	1	0
Database Administrator	1	1	2	2	0	2	0
Deputy Chief Information Officer	0	1	1	1	0	1	0
Functional Analyst	1	1	1	1	0	1	0
Help Desk Support Specialist	2	2	2	2	0	3	↑ 1
Infrastructure Supervisor	0	0	0	0	0	1	↑ 1
IT Assistant	1	1	1	1	0	1	0
IT Security Administrator	1	1	1	1	0	1	0
IT Security Analyst	2	2	2	2	0	2	0
IT Security Officer	1	1	1	1	0	1	0
IT Senior Manager	1	1	1	1	0	2	↑ 1
Master Architect	1	1	1	1	0	1	0
Network Engineer	0	0	0	0	0	1	↑ 1
Network Support Specialist	5	6	6	6	0	7	↑ 1
Network/Systems	3	3	3	3	0	4	↑ 1
Office Coordinator	1	1	1	1	0	1	0
Operation Supervisor	1	1	1	1	0	1	0
Project Manager	1	1	1	1	0	2	↑ 1
Senior Network Administrator	1	1	1	1	0	1	0
Senior Project Manager	0	0	0	0	0	1	↑ 1

Information Technology

FTE POSITION SUMMARY, CONTINUED

	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
IT - ADMIN CONTINUED							
Senior System Analyst/Prog	2	2	3	3	0	4	↑ 1
SQL Database Analyst	1	1	0	0	0	0	0
System Analyst/Programmer	3	5	4	4	0	6	↑ 2
System Programming Superviso	1	1	1	1	0	1	0
Unified Communications Admir	0	0	0	0	0	1	↑ 1
Web Development	1	1	1	1	0	1	0
IT - ERP							
Senior Project Manager	1	1	1	1	0	0	↓ -1
Senior System Analyst/Prog	1	1	1	1	0	0	↓ -1
System Analyst/Programmer	2	2	2	2	0	0	↓ -2
RECORDS							
ERMS Specialist	1	2	2	2	0	2	0
Information Clerk/Receptionist	1	1	1	1	0	1	0
Records Management Officer	1	1	1	1	0	1	0
Tech I	5	3	3	3	-1	2	↓ -1
Tech II	1	1	1	1	0	1	0
TELECOMMUNICATIONS ADMIN							
Help Desk Support Specialist	1	1	1	1	0	0	↓ -1
IT Senior Manager	1	1	1	1	0	0	↓ -1
Infrastructure Supervisor	1	1	1	1	0	0	↓ -1
Network Engineer	1	1	1	1	0	0	↓ -1
Network Support Specialist	1	1	1	1	0	0	↓ -1
Network/Systems Administrator	1	1	1	1	0	0	↓ -1
Project Manager	1	1	1	1	0	0	↓ -1
Unified Communication Admin	1	1	1	1	0	0	↓ -1
TOTAL	57	59	59	59	0	59	0

BUDGET SUMMARY

IT - ADMIN

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
SALARIES	\$ 4,014,154	\$ 4,374,726	\$ 5,090,301	\$ 5,027,194	\$ 4,072,271	\$ 6,491,347	\$ 6,886,262	37%
TRAINING	\$ 147,282	\$ 165,371	\$ 50,368	\$ 232,575	\$ 29,063	\$ 285,575	\$ 285,575	23%
OPERATIONS	\$ 29,908	\$ 25,054	\$ 89,897	\$ 155,270	\$ 82,896	\$ 160,755	\$ 151,555	-2%
CAPITAL	\$ 5,685	\$ 16,548	\$ 203,638	\$ -	\$ -	\$ 352,005	\$ -	0%
TOTAL	\$ 4,197,029	\$ 4,581,699	\$ 5,434,203	\$ 5,415,039	\$ 4,184,230	\$ 7,289,682	\$ 7,323,392	↑ 35%

Telecom Admin and ERP were consolidated into IT Admin in FY 2022.

IT - ERP

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
SALARIES	\$ 538,351	\$ 568,399	\$ 548,816	\$ 553,174	\$ 449,772	\$ -	\$ -	-100%
TRAINING	\$ 1,193	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
OPERATIONS	\$ 503	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
CAPITAL	\$ 6,195	\$ 1,077	\$ -	\$ -	\$ -	\$ -	\$ -	0%
TOTAL	\$ 546,242	\$ 569,476	\$ 548,816	\$ 553,174	\$ 449,772	\$ -	\$ -	↓ -100%

Consolidated into IT Admin in FY 2022.

Information Technology

BUDGET SUMMARY CONTINUED

IT - RECORDS

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
SALARIES	\$ 556,937	\$ 594,004	\$ 601,781	\$ 597,806	\$ 488,788	\$ 529,068	\$ 563,490	-6%
TRAINING	\$ 12,421	\$ 9,313	\$ 9,271	\$ 14,201	\$ 905	\$ 14,201	\$ 14,201	0%
OPERATIONS	\$ 26,632	\$ 43,818	\$ 31,673	\$ 46,035	\$ 31,341	\$ 46,035	\$ 46,035	0%
TOTAL	\$ 595,990	\$ 647,135	\$ 642,726	\$ 658,042	\$ 521,034	\$ 589,304	\$ 623,726	↓ -5%

IT - RECORDS MANAGEMENT & PRESERVATION

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
OPERATIONS	\$ 346,037	\$ 230,733	\$ 92,776	\$ 270,000	\$ 12,680	\$ 270,000	\$ 270,000	0%
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ 20,031	\$ -	\$ -	0%
TOTAL	\$ 346,037	\$ 230,733	\$ 92,776	\$ 270,000	\$ 32,711	\$ 270,000	\$ 270,000	0%

IT - SHARED

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
TRAINING	\$ 4,655	\$ -	\$ -	\$ 9,000	\$ -	\$ 9,000	\$ 9,000	0%
OPERATIONS	\$ 425,382	\$ 746,752	\$ 579,793	\$ 143,792	\$ 116,038	\$ 1,423,715	\$ 2,183,058	1418%
CAPITAL	\$ 1,006,175	\$ 1,342,724	\$ 1,526,707	\$ -	\$ 106,271	\$ 1,251,748	\$ -	0%
TOTAL	\$ 1,436,212	\$ 2,089,476	\$ 2,106,500	\$ 152,792	\$ 222,309	\$ 2,684,463	\$ 2,192,058	↑ 1335%

Telecom Shared consolidated into IT Shared in FY 2022.

TELECOMMUNICATIONS - ADMIN

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
SALARIES	\$ 912,164	\$ 851,419	\$ 925,684	\$ 936,398	\$ 768,404	\$ -	\$ -	-100%
TRAINING	\$ 15,744	\$ 11,366	\$ 1,146	\$ 53,000	\$ 1,977	\$ -	\$ -	-100%
OPERATIONS	\$ -	\$ 1,648	\$ 2,017	\$ 6,290	\$ 210	\$ -	\$ -	-100%
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
TOTAL	\$ 927,908	\$ 864,433	\$ 928,846	\$ 995,688	\$ 770,592	\$ -	\$ -	↓ -100%

Consolidated into IT Admin in FY 2022.

TELECOMMUNICATIONS - SHARED

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
OPERATIONS	\$ 967,899	\$ 679,673	\$ 603,440	\$ 1,279,923	\$ 864,337	\$ -	\$ -	-100%
CAPITAL	\$ 66,335	\$ 465,004	\$ 1,659,958	\$ -	\$ 663,101	\$ 1,816,975	\$ -	0%
TOTAL	\$ 1,034,234	\$ 1,144,676	\$ 2,263,398	\$ 1,279,923	\$ 1,527,438	\$ 1,816,975	\$ -	↓ -100%

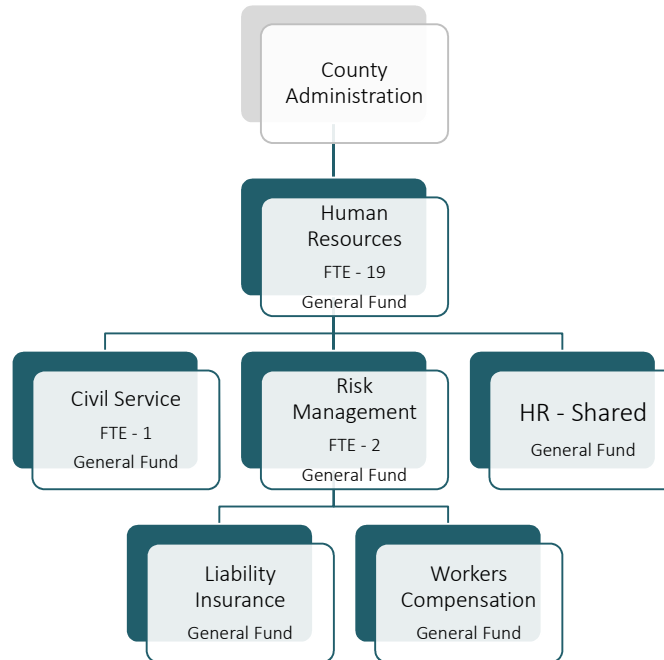
Consolidated into IT Shared in FY 2022.

Human Resources

PURPOSE

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

REPORTING STRUCTURE



FTE POSITION SUMMARY

	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
HR - ADMIN							
Assistant Director of HR	1	1	1	1	0	1	0
Benefits Representative	3	3	3	3	0	3	0
Director of Human Resources	1	1	1	1	0	1	0
Functional Analyst	2	2	2	2	0	2	0
Human Resources Manager	1	1	1	1	0	1	0
HRIS/Systems Manager	2	2	2	2	0	2	0
Human Resources Assistant	2	2	2	2	0	2	0
Human Resources Generalist	3	4	4	4	0	4	0
Payroll Coordinator	2	2	2	2	0	2	0
Senior Benefits Representative	1	1	1	1	0	1	0
HR - CIVIL SERVICE							
Human Resources Generalist	1	1	1	1	0	1	0
HR - RISK MANAGEMENT							
Human Resources Generalist	1	1	1	1	0	1	0
Risk Manager	1	1	1	1	0	1	0
TOTAL	21	22	22	22	0	22	0

Human Resources

BUDGET SUMMARY

HR - ADMIN

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
SALARIES	\$ 1,832,236	\$ 1,921,893	\$ 1,940,499	\$ 2,010,408	\$ 1,603,718	\$ 1,978,167	\$ 2,097,521	4%
TRAINING	\$ 20,045	\$ 23,153	\$ 2,608	\$ 32,600	\$ 1,586	\$ 32,600	\$ 32,600	0%
OPERATIONS	\$ 14,829	\$ 11,137	\$ 14,850	\$ 16,912	\$ 8,747	\$ 16,912	\$ 16,912	0%
CAPITAL	\$ -	\$ -	\$ 12,157	\$ -	\$ -	\$ -	\$ -	0%
TOTAL	\$ 1,867,111	\$ 1,956,182	\$ 1,970,114	\$ 2,059,920	\$ 1,614,050	\$ 2,027,679	\$ 2,147,033	↑ 4%

HR - CIVIL SERVICE

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
SALARIES	\$ 75,774	\$ 80,775	\$ 77,511	\$ 79,912	\$ 57,778	\$ 79,772	\$ 84,010	5%
TRAINING	\$ 250	\$ 150	\$ 100	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	0%
OPERATIONS	\$ 4,814	\$ 609	\$ 3,485	\$ 10,500	\$ -	\$ 10,500	\$ 10,500	0%
TOTAL	\$ 80,838	\$ 81,534	\$ 81,096	\$ 91,912	\$ 57,778	\$ 91,772	\$ 96,010	↑ 4%

HR - RISK MANAGEMENT

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
SALARIES	\$ 185,153	\$ 196,362	\$ 207,274	\$ 208,599	\$ 140,038	\$ 176,141	\$ 182,800	-12%
TRAINING	\$ 2,286	\$ 50	\$ 2,353	\$ 4,908	\$ 734	\$ 4,908	\$ 4,908	0%
OPERATIONS	\$ 1,136	\$ 13,332	\$ 1,518	\$ 37,082	\$ 1,328	\$ 37,082	\$ 37,082	0%
TOTAL	\$ 188,574	\$ 209,744	\$ 211,145	\$ 250,589	\$ 142,100	\$ 218,131	\$ 224,790	↓ -10%

HR - RISK MANAGEMENT LIABILITY INSURANCE

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
OPERATIONS	\$ 1,565,000	\$ 1,565,000	\$ 1,565,000	\$ 1,695,000	\$ 1,565,000	\$ 1,695,000	\$ 1,695,000	0%
TOTAL	\$ 1,565,000	\$ 1,565,000	\$ 1,565,000	\$ 1,695,000	\$ 1,565,000	\$ 1,695,000	\$ 1,695,000	0%

HR - RISK MANAGEMENT WORKERS COMP

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
OPERATIONS	\$ 885,000	\$ 885,000	\$ 885,000	\$ 885,000	\$ 885,000	\$ 885,000	\$ 885,000	0%
TOTAL	\$ 885,000	\$ 885,000	\$ 885,000	\$ 885,000	\$ 885,000	\$ 885,000	\$ 885,000	0%

HR - SHARED

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
TRAINING	\$ 6,000	\$ 6,000	\$ 6,000	\$ 8,500	\$ 6,000	\$ 8,500	\$ 8,500	0%
OPERATIONS	\$ 31,182	\$ 59,389	\$ 57,535	\$ 74,500	\$ 44,649	\$ 74,500	\$ 74,500	0%
TOTAL	\$ 37,182	\$ 65,389	\$ 63,535	\$ 83,000	\$ 50,649	\$ 83,000	\$ 83,000	0%

Support Services

PURPOSE

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

REPORTING STRUCTURE



FTE POSITION SUMMARY

	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
SUPPORT SERVICES							
Mail/Supply Supervisor	1	1	1	1	0	1	0
Mail Technician	2.5	2.5	2.5	2.5	0	2.5	0
TOTAL	3.5	3.5	3.5	3.5	0	3.5	0

BUDGET SUMMARY

SUPPORT SERVICES

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
SALARIES	\$ 208,288	\$ 220,296	\$ 233,493	\$ 234,034	\$ 188,802	\$ 231,512	\$ 243,827	4%
OPERATIONS	\$ 787	\$ 910	\$ 880	\$ 1,450	\$ 495	\$ 1,450	\$ 1,450	0%
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ 34,519	\$ -	\$ -	0%
TOTAL	\$ 209,075	\$ 221,206	\$ 234,373	\$ 235,484	\$ 223,816	\$ 232,962	\$ 245,277	↑ 4%

SUPPORT SERVICES - SHARED

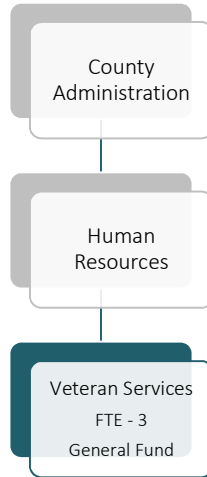
	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
OPERATIONS	\$ 1,589,570	\$ 1,438,528	\$ 1,419,318	\$ 1,765,000	\$ 935,297	\$ 1,765,000	\$ 1,765,000	0%
TOTAL	\$ 1,589,570	\$ 1,438,528	\$ 1,419,318	\$ 1,765,000	\$ 935,297	\$ 1,765,000	\$ 1,765,000	0%

Veteran Services

PURPOSE

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

REPORTING STRUCTURE

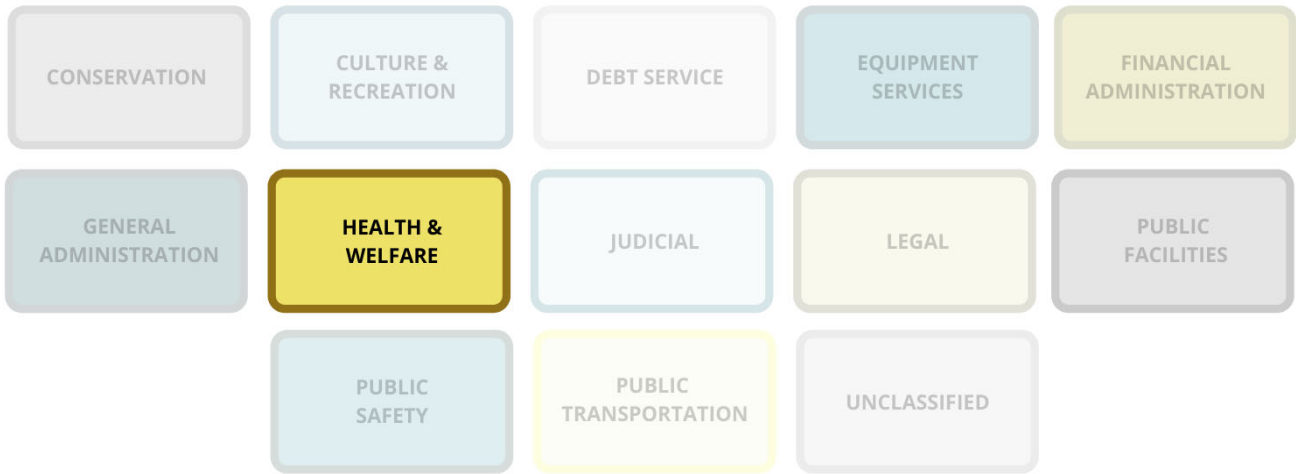


FTE POSITION SUMMARY

	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
VETERAN SERVICES							
Asst. Veterans Service Officer	1	1	1	1	0	1	0
Veterans Service Officer	2	2	2	2	0	2	0
TOTAL	3	3	3	3	0	3	0

BUDGET SUMMARY

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
SALARIES	\$ 201,301	\$ 215,750	\$ 226,040	\$ 235,788	\$ 167,782	\$ 232,102	\$ 243,135	3%
TRAINING	\$ 2,907	\$ 3,455	\$ 2,489	\$ 13,500	\$ 128	\$ 13,500	\$ 13,500	0%
OPERATIONS	\$ 1,050	\$ 1,453	\$ 781	\$ 1,721	\$ 308	\$ 1,721	\$ 1,721	0%
TOTAL	\$ 205,258	\$ 220,658	\$ 229,310	\$ 251,009	\$ 168,218	\$ 247,323	\$ 258,356	↑ 3%



Department Descriptions & Core Services

Inmate Health

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

MHMR

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

Court Appointed Representation

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

Court Appointed Representation - Juvenile Court

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

Community Supervision and Corrections

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

Child Protective Services Board

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

Indigent Healthcare

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

Substance Abuse

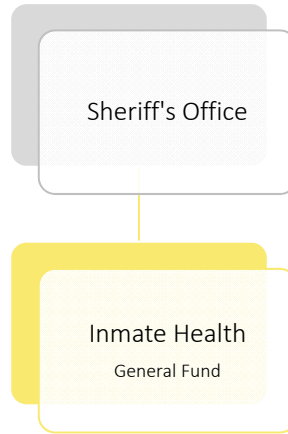
The Substance Abuse Program provides alcohol and drug prevention and intervention services to all county residents by identifying abuse or dependence, making recommendations for treatment or giving information to concerned citizens.

Inmate Health

PURPOSE

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

REPORTING STRUCTURE



BUDGET SUMMARY

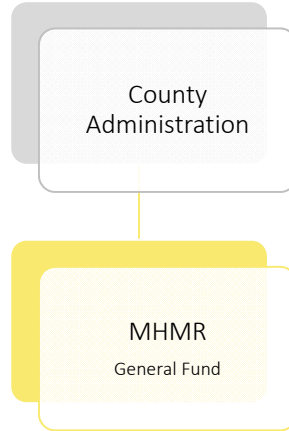
	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
OPERATIONS	\$ 5,545,579	\$ 6,186,383	\$ 6,371,225	\$ 8,410,000	\$ 7,609,497	\$ 9,261,311	\$ 9,261,311	10%
TOTAL	\$ 5,545,579	\$ 6,186,383	\$ 6,371,225	\$ 8,410,000	\$ 7,609,497	\$ 9,261,311	\$ 9,261,311	↑ 10%

MHMR

PURPOSE

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

REPORTING STRUCTURE



BUDGET SUMMARY

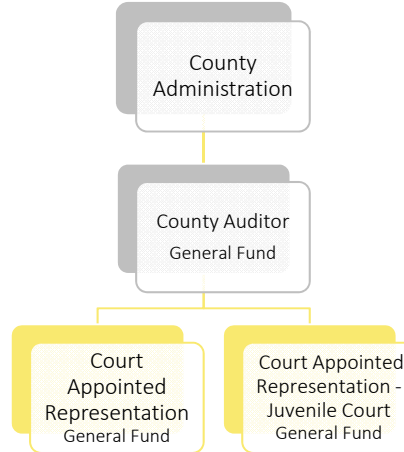
	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
OPERATIONS	\$ 2,402,090	\$ 2,470,934	\$ 2,488,303	\$ 2,791,303	\$ 1,847,477	\$ 2,791,303	\$ 2,955,781	6%
TOTAL	\$ 2,402,090	\$ 2,470,934	\$ 2,488,303	\$ 2,791,303	\$ 1,847,477	\$ 2,791,303	\$ 2,955,781	↑ 6%

Court Appointed Representation

PURPOSE

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

REPORTING STRUCTURE



BUDGET SUMMARY

COURT APPOINTED REPRESENTATION

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
OPERATIONS	\$ 9,693,048	\$ 9,707,442	\$ 7,557,923	\$ 9,500,000	\$ 6,084,760	\$ 9,500,000	\$ 9,500,000	0%
TOTAL	\$ 9,693,048	\$ 9,707,442	\$ 7,557,923	\$ 9,500,000	\$ 6,084,760	\$ 9,500,000	\$ 9,500,000	0%

COURT APPOINTED REPRESENTATION - JUVENILE

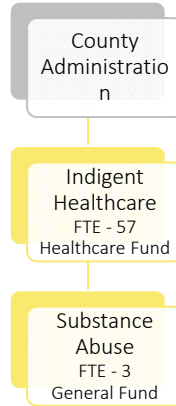
	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
OPERATIONS	\$ 893,027	\$ 704,928	\$ 581,892	\$ 751,790	\$ 356,735	\$ 751,790	\$ 751,790	0%
TOTAL	\$ 893,027	\$ 704,928	\$ 581,892	\$ 751,790	\$ 356,735	\$ 751,790	\$ 751,790	0%

Indigent Healthcare

PURPOSE

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

REPORTING STRUCTURE



FTE POSITION SUMMARY

	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
INDIGENT HEALTHCARE							
Administrative Secretary	1	0	0	0	0	0	0
Community Health Specialist	0	1	1	1	0	1	0
Epidemiologist	2	3	3	1	5	1	0
Epidemiologist - COVID Grant	0	0	6	5	0	5	0
Epidemiologist - COVID Suppl	0	0	0	2	0	2	0
Epidemiologist - Grant	0	0	0	1	0	1	0
Epidemiologist - Grant Surge	0	0	0	1	0	1	0
Financial Analyst	0	0	0	0	1	0	0
Financial Analyst - COVID	0	0	0	1	0	1	0
Functional Analyst	0	0	1	1	0	1	0
Functional Analyst - COVID	0	0	0	1	0	1	0
Functional Support Specialist	0	1	0	0	0	0	0
Health Care Administrative	1	1	1	1	0	1	0
Health Care Analyst	2	2	3	3	0	3	0
Health Care Coordinator	1	1	1	1	0	1	0
Immunization Service Aid	1	1	1	1	0	1	0
Indigent Care Coordinator	1	1	1	1	0	1	0
Intern - Zika	3	3	0	0	0	0	0
Intern	0	0	3	1	0	1	0
Medical Assistant	2	2	2	2	0	2	0
Medical Assistant - COVID	0	0	0	2	0	2	0
Nurse (LVN)	2	2	2	2	1	2	0
Nurse (RN)	7	8	8	8	0	8	0
Nurse (RN) - COVID Grant	0	0	0	4	0	4	0
Nurse (RN) - Immunizations	0	0	0	1	0	1	0
Nurse Practitioner	1	1	1	1	0	1	0
Nurse Practitioner - COVID	0	0	0	1	0	1	0
Outreach Specialist	2	2	2	2	2	2	0
Outreach Specialist - COVID	0	0	0	3	0	3	0
Physician	2	2	2	2	0	2	0
Public Information Officer	0	0	0	0	1	0	0
Public Information Officer - CO	0	0	0	1	0	1	0
Senior Eligibility Clerk	2	1	1	1	0	1	0
TB Outreach	3	2	2	2	0	2	0
Tech I	2	2	2	2	0	2	0

Indigent Healthcare

FTE POSITION SUMMARY CONTINUED

	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
INDIGENT HEALTHCARE							
Tech II	1	1	1	1	0	1	0
SUBSTANCE ABUSE							
Administrative Secretary	1	1	1	1	0	1	0
Counselor	1	1	1	1	0	1	0
Program Administrator	1	1	1	1	0	1	0
TOTAL	39	40	47	60	10	60	0

BUDGET SUMMARY

INDIGENT HEALTHCARE

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
SALARIES	\$ 2,139,668	\$ 2,522,203	\$ 2,201,555	\$ 3,747,049	\$ 2,237,296	\$ 3,838,893	\$ 3,374,125	-10%
TRAINING	\$ 32,099	\$ 16,849	\$ 9,473	\$ 53,000	\$ 10,173	\$ 53,000	\$ 18,000	-66%
OPERATIONS	\$ 1,179,524	\$ 1,116,356	\$ 1,575,702	\$ 1,840,384	\$ 1,694,980	\$ 2,037,264	\$ 1,875,384	2%
CAPITAL	\$ -	\$ 17,222	\$ 600	\$ -	\$ 2,100	\$ 10,000	\$ 10,000	0%
TOTAL	\$ 3,351,291	\$ 3,672,629	\$ 3,787,331	\$ 5,640,433	\$ 3,944,549	\$ 5,939,157	\$ 5,277,509	↓ -6%

SUBSTANCE ABUSE

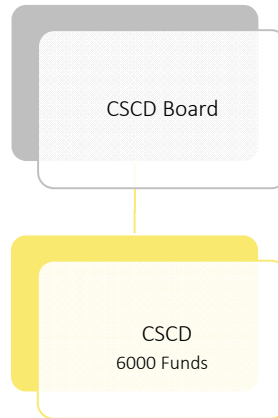
	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
SALARIES	\$ 217,211	\$ 231,334	\$ 243,451	\$ 250,007	\$ 215,076	\$ 249,587	\$ 262,370	5%
TRAINING	\$ 2,427	\$ 1,901	\$ 1,476	\$ 4,500	\$ 1,539	\$ 4,500	\$ 4,500	0%
OPERATIONS	\$ 1,711	\$ 1,761	\$ 2,181	\$ 2,545	\$ 1,231	\$ 2,545	\$ 2,545	0%
TOTAL	\$ 221,348	\$ 234,996	\$ 247,108	\$ 257,052	\$ 217,846	\$ 256,632	\$ 269,415	↑ 5%

Community Supervision and Corrections

PURPOSE

To promote safety and provide protection throughout the community at all times by reducing the incidence of criminal activity of the offenders placed under community supervision.

REPORTING STRUCTURE



BUDGET SUMMARY

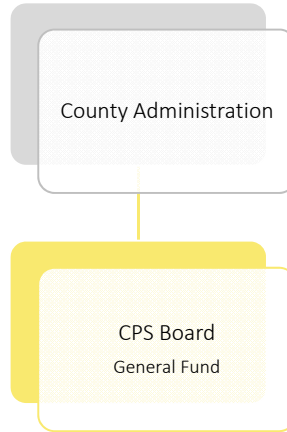
	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
SALARIES	\$ 6,141,370	\$ 6,406,979	\$ 6,661,408	\$ 6,901,174	\$ 5,486,582	\$ 6,989,448	\$ 7,401,697	7%
TRAINING	\$ 54,689	\$ 36,297	\$ 24,512	\$ -	\$ 12,491	\$ -	\$ -	0%
OPERATIONS	\$ 1,125,784	\$ 1,296,108	\$ 1,039,469	\$ -	\$ 929,796	\$ -	\$ -	0%
CAPITAL	\$ 27,659	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
TOTAL	\$ 7,349,502	\$ 7,739,384	\$ 7,725,389	\$ 6,901,174	\$ 6,428,870	\$ 6,989,448	\$ 7,401,697	↑ 7%

Child Protective Services Board

PURPOSE

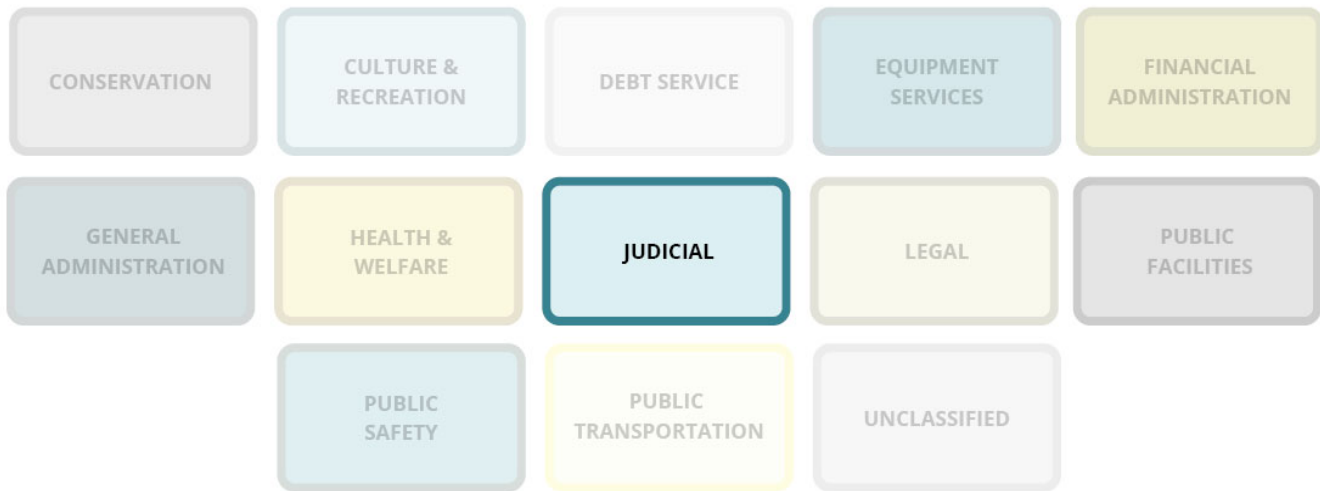
To provide an ongoing program for the protection, care and well-being of dependent, neglected and abused children of Collin County. Members work through and with the cooperation of the Texas Department of Human Services, Child Welfare Division, to encourage, engage, promote and participate in activities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

REPORTING STRUCTURE



BUDGET SUMMARY

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
TRAINING	\$ 7,420	\$ 7,500	\$ 1,200	\$ 11,500	\$ 7,600	\$ 11,500	\$ 11,500	0%
OPERATIONS	\$ 38,665	\$ 29,663	\$ 42,804	\$ 34,830	\$ 12,737	\$ 34,830	\$ 34,830	0%
TOTAL	\$ 46,085	\$ 37,163	\$ 44,004	\$ 46,330	\$ 20,337	\$ 46,330	\$ 46,330	0%



Department Descriptions & Core Services

County Court at Law Courts

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

County Courts Shared

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

Court Technology Fund

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

Probate Court

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

Probate Court Guardianship

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

Specialty Courts

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

County Clerk

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

County Court at Law Clerks

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

Probate/Mental

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

Department Descriptions & Core Services Continued

District Clerk

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

Court Records Preservation Fund

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

District Courts Record Technology

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

Jury Management

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

Records Management & Preservation Fund

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

District Courts

Efficiently, impartially, and fairly manage and resolve the variety of controversies and disputes that are filed with and fall under the jurisdiction of the court. The jurisdiction of this Court is determined by the constitution and statute. It is subject to change and alteration by the legislation by the legislature, but generally speaking, the jurisdiction includes felony criminal cases, civil cases with higher amounts of controversy, and family law matters.

Court Technology Fund

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

Court Reporter Fund

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

District Courts Shared

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

Judicial Appellate

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

Specialty Courts

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

Valor Court

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

Veterans' Court

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

Department Descriptions & Core Services Continued

Justice of the Peace

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

Justice of the Peace Shared

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

Court Technology Fund

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

Law Library

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

Magistrate

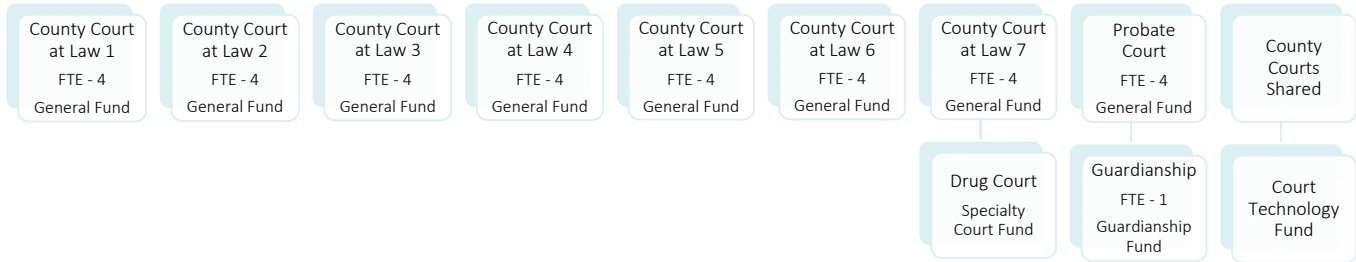
To carry out the local laws, policies, and services as determined by County, State and Federal governments for the good of all and the betterment of the family lives of all citizens in a fair and equitable manner.

County Courts at Law

PURPOSE

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

REPORTING STRUCTURE



FTE POSITION SUMMARY

	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
COUNTY COURT AT LAW 1							
County Court at Law Judge	1	1	1	1	0	1	0
Court Coordinator	1	1	1	1	0	1	0
Court Officer	1	1	1	1	0	1	0
Court Reporter	1	1	1	1	0	1	0
COUNTY COURT AT LAW 2							
County Court at Law Judge	1	1	1	1	0	1	0
Court Coordinator	1	1	1	1	0	1	0
Court Officer	1	1	1	1	0	1	0
Court Reporter	1	1	1	1	0	1	0
COUNTY COURT AT LAW 3							
County Court at Law Judge	1	1	1	1	0	1	0
Court Coordinator	1	1	1	1	0	1	0
Court Officer	1	1	1	1	0	1	0
Court Reporter	1	1	1	1	0	1	0
COUNTY COURT AT LAW 4							
County Court at Law Judge	1	1	1	1	0	1	0
Court Coordinator	1	1	1	1	0	1	0
Court Officer	1	1	1	1	0	1	0
Court Reporter	1	1	1	1	0	1	0
COUNTY COURT AT LAW 5							
County Court at Law Judge	1	1	1	1	0	1	0
Court Coordinator	1	1	1	1	0	1	0
Court Officer	1	1	1	1	0	1	0
Court Reporter	1	1	1	1	0	1	0
COUNTY COURT AT LAW 6							
County Court at Law Judge	1	1	1	1	0	1	0
Court Coordinator	1	1	1	1	0	1	0
Court Officer	1	1	1	1	0	1	0
Court Reporter	1	1	1	1	0	1	0

County Courts at Law

FTE POSITION SUMMARY CONTINUED

	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
COUNTY COURT AT LAW 7							
County Court at Law Judge	1	1	1	1	0	1	0
Court Coordinator	1	1	1	1	0	1	0
Court Officer	1	1	1	1	0	1	0
Court Reporter	1	1	1	1	0	1	0
PROBATE COURT							
Court Coordinator	1	1	1	1	0	1	0
Investigator	1	1	1	1	0	1	0
Probate Auditor	1	1	1	1	0	1	0
Probate Judge	1	1	1	1	0	1	0
PROBATE GUARDIANSHIP							
Guardianship Coordinator	1	1	1	1	0	1	0
TOTAL	33	33	33	33	0	33	0

BUDGET SUMMARY

COUNTY COURT AT LAW 1

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
SALARIES	\$ 525,353	\$ 551,723	\$ 590,299	\$ 600,329	\$ 498,263	\$ 595,839	\$ 619,277	3%
TRAINING	\$ 2,676	\$ 8,463	\$ 1,069	\$ 8,350	\$ 427	\$ 8,200	\$ 8,200	-2%
OPERATIONS	\$ 3,686	\$ 2,274	\$ 1,834	\$ 5,273	\$ 2,494	\$ 3,818	\$ 3,818	-28%
TOTAL	\$ 531,714	\$ 562,460	\$ 593,202	\$ 613,952	\$ 501,184	\$ 607,857	\$ 631,295	↑ 3%

COUNTY COURT AT LAW 1 - DRUG COURT

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
TRAINING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
OPERATIONS	\$ 20,710	\$ 15,278	\$ 5,000	\$ -	\$ -	\$ -	\$ -	0%
TOTAL	\$ 20,710	\$ 15,278	\$ 5,000	\$ -	\$ -	\$ -	\$ -	0%

COUNTY COURT AT LAW 2

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
SALARIES	\$ 542,147	\$ 530,709	\$ 592,619	\$ 614,840	\$ 505,948	\$ 609,968	\$ 634,934	3%
TRAINING	\$ 4,032	\$ 6,228	\$ 375	\$ 6,650	\$ 2,540	\$ 6,700	\$ 6,700	1%
OPERATIONS	\$ 2,824	\$ 2,726	\$ 2,602	\$ 4,923	\$ 3,973	\$ 3,268	\$ 3,268	-34%
TOTAL	\$ 549,003	\$ 539,662	\$ 595,596	\$ 626,413	\$ 512,461	\$ 619,936	\$ 644,902	↑ 3%

COUNTY COURT AT LAW 2 - DRUG COURT

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
OPERATIONS	\$ 3,779	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
TOTAL	\$ 3,779	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%

County Courts at Law

BUDGET SUMMARY CONTINUED

COUNTY COURT AT LAW 3

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
SALARIES	\$ 526,239	\$ 552,336	\$ 587,240	\$ 598,266	\$ 488,793	\$ 593,662	\$ 617,533	3%
TRAINING	\$ 1,624	\$ 3,353	\$ 2,405	\$ 7,100	\$ 1,479	\$ 7,100	\$ 7,100	0%
OPERATIONS	\$ 2,862	\$ 3,114	\$ 1,179	\$ 3,668	\$ 1,215	\$ 3,668	\$ 3,668	0%
TOTAL	\$ 530,726	\$ 558,803	\$ 590,823	\$ 609,034	\$ 491,486	\$ 604,430	\$ 628,301	↑ 3%

COUNTY COURT AT LAW 4

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
SALARIES	\$ 531,860	\$ 555,376	\$ 597,489	\$ 608,448	\$ 491,575	\$ 583,290	\$ 607,050	0%
TRAINING	\$ 3,760	\$ 6,601	\$ -	\$ 7,453	\$ 77	\$ 7,500	\$ 7,500	1%
OPERATIONS	\$ 2,943	\$ 1,971	\$ 2,354	\$ 3,365	\$ 2,575	\$ 3,318	\$ 3,318	-1%
TOTAL	\$ 538,563	\$ 563,948	\$ 599,843	\$ 619,266	\$ 494,228	\$ 594,108	\$ 617,868	↓ -0.2%

COUNTY COURT AT LAW 5

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
SALARIES	\$ 511,441	\$ 533,492	\$ 582,652	\$ 611,208	\$ 504,034	\$ 607,547	\$ 631,873	3%
TRAINING	\$ 2,934	\$ 3,319	\$ 450	\$ 7,350	\$ 1,656	\$ 7,350	\$ 7,350	0%
OPERATIONS	\$ 1,877	\$ 3,060	\$ 1,810	\$ 3,118	\$ 3,274	\$ 3,118	\$ 3,118	0%
TOTAL	\$ 516,252	\$ 539,871	\$ 584,912	\$ 621,676	\$ 508,964	\$ 618,015	\$ 642,341	↑ 3%

COUNTY COURT AT LAW 6

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
SALARIES	\$ 519,384	\$ 546,934	\$ 575,091	\$ 585,691	\$ 488,102	\$ 580,849	\$ 603,805	3%
TRAINING	\$ 4,299	\$ 5,951	\$ 1,968	\$ 8,038	\$ 1,292	\$ 8,038	\$ 8,038	0%
OPERATIONS	\$ 2,567	\$ 2,513	\$ 1,250	\$ 2,430	\$ 954	\$ 2,430	\$ 2,430	0%
TOTAL	\$ 526,250	\$ 555,398	\$ 578,309	\$ 596,159	\$ 490,348	\$ 591,317	\$ 614,273	↑ 3%

COUNTY COURT AT LAW 7

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
SALARIES	\$ 531,922	\$ 552,985	\$ 578,222	\$ 584,592	\$ 480,817	\$ 579,548	\$ 603,087	3%
TRAINING	\$ 3,266	\$ 6,481	\$ 1,256	\$ 7,750	\$ 547	\$ 7,950	\$ 7,950	3%
OPERATIONS	\$ 2,064	\$ 2,228	\$ 1,287	\$ 3,500	\$ 868	\$ 3,300	\$ 3,300	-6%
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
TOTAL	\$ 537,251	\$ 561,694	\$ 580,765	\$ 595,842	\$ 482,233	\$ 590,798	\$ 614,337	↑ 3%

COUNTY COURT AT LAW 7 - DRUG COURT

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
TRAINING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
OPERATIONS	\$ 28,583	\$ 26,315	\$ 10,597	\$ 27,000	\$ 9,875	\$ 27,000	\$ 27,000	0%
TOTAL	\$ 28,583	\$ 26,315	\$ 10,597	\$ 27,000	\$ 9,875	\$ 27,000	\$ 27,000	0%

County Courts at Law

BUDGET SUMMARY CONTINUED

COUNTY COURTS SHARED

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
SALARIES	\$ 88,731	\$ 21,863	\$ -	\$ -	\$ -	\$ -	\$ -	0%
TRAINING	\$ -	\$ -	\$ -	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	0%
OPERATIONS	\$ 15,750	\$ 85,761	\$ 117,245	\$ 204,300	\$ 78,874	\$ 301,450	\$ 204,300	0%
TOTAL	\$ 104,481	\$ 107,624	\$ 117,245	\$ 206,300	\$ 78,874	\$ 303,450	\$ 206,300	0%

COUNTY COURTS SHARED - COURT TECHNOLOGY

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
OPERATIONS	\$ 599	\$ 670	\$ 5,729	\$ 1,568	\$ 599	\$ 1,568	\$ 1,568	0%
TOTAL	\$ 599	\$ 670	\$ 5,729	\$ 1,568	\$ 599	\$ 1,568	\$ 1,568	0%

PROBATE COURT

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
SALARIES	\$ 518,263	\$ 527,506	\$ 553,964	\$ 554,565	\$ 456,273	\$ 552,103	\$ 573,117	3%
TRAINING	\$ 4,827	\$ 7,842	\$ 2,985	\$ 10,200	\$ 19	\$ 10,200	\$ 10,200	0%
OPERATIONS	\$ 1,577	\$ 971	\$ 296,210	\$ 483,303	\$ 315,568	\$ 513,303	\$ 513,303	6%
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
TOTAL	\$ 524,667	\$ 536,320	\$ 853,159	\$ 1,048,068	\$ 771,861	\$ 1,075,606	\$ 1,096,620	↑ 5%

PROBATE GUARDIANSHIP

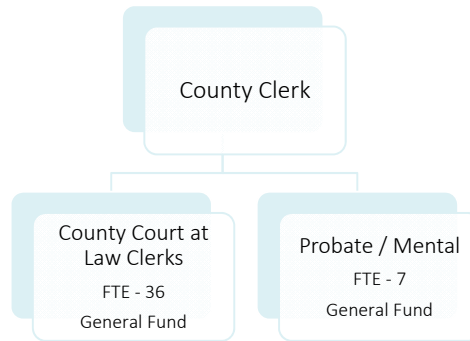
	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
SALARIES	\$ 49,987	\$ 52,575	\$ 55,877	\$ 72,938	\$ 49,068	\$ 72,815	\$ 76,610	5%
TRAINING	\$ 2,108	\$ 3,750	\$ 1,082	\$ 10,451	\$ -	\$ 10,451	\$ 10,451	0%
OPERATIONS	\$ 163	\$ 626	\$ 362	\$ 1,900	\$ 93	\$ 1,900	\$ 1,900	0%
TOTAL	\$ 52,258	\$ 56,951	\$ 57,321	\$ 85,289	\$ 49,161	\$ 85,166	\$ 88,961	↑ 4%

County Clerk

PURPOSE

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

REPORTING STRUCTURE



FTE POSITION SUMMARY

	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
COUNTY COURT AT LAW CLERKS							
Deputy County Clerk I	6	6	6	6	0	6	0
Deputy County Clerk II	25	25	25	25	0	25	0
Lead Clerk	4	4	4	4	0	4	0
Senior Administrator	1	1	1	1	0	1	0
PROBATE/MENTAL							
Deputy County Clerk II	6	6	6	6	0	6	0
Probate Administrator	1	1	1	1	0	1	0
TOTAL	43	43	43	43	0	43	0

BUDGET SUMMARY

COUNTY COURT AT LAW CLERKS

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
SALARIES	\$ 2,091,826	\$ 2,306,756	\$ 2,385,305	\$ 2,503,031	\$ 2,052,280	\$ 2,492,144	\$ 2,635,814	5%
TRAINING	\$ 5,400	\$ 10,259	\$ 978	\$ 17,238	\$ 895	\$ 17,238	\$ 17,238	0%
OPERATIONS	\$ 10,292	\$ 7,778	\$ 4,539	\$ 11,990	\$ 3,707	\$ 11,990	\$ 11,990	0%
CAPITAL	\$ 8,816	\$ 5,984	\$ -	\$ -	\$ -	\$ -	\$ -	0%
TOTAL	\$ 2,116,335	\$ 2,330,776	\$ 2,390,822	\$ 2,532,259	\$ 2,056,882	\$ 2,521,372	\$ 2,665,042	↑ 5%

PROBATE / MENTAL

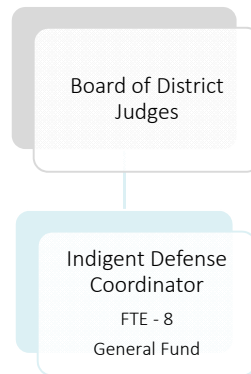
	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
SALARIES	\$ 421,513	\$ 448,491	\$ 481,619	\$ 497,168	\$ 414,846	\$ 495,355	\$ 521,896	5%
TRAINING	\$ 4,656	\$ 2,924	\$ 114	\$ 9,500	\$ -	\$ 9,500	\$ 9,500	0%
OPERATIONS	\$ 309,485	\$ 357,791	\$ 68,496	\$ 17,838	\$ 3,546	\$ 17,838	\$ 17,838	0%
TOTAL	\$ 735,655	\$ 809,206	\$ 550,229	\$ 524,506	\$ 418,391	\$ 522,693	\$ 549,234	↑ 5%

Court Appointed Representation - Indigent Defense Coordinator

PURPOSE

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

REPORTING STRUCTURE



FTE POSITION SUMMARY

	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
COURT APPOINTED REPRESENTATION - INDIGENT DEFENSE COORDINATOR							
Case Coordinator	1	2	2	2	0	2	0
Chief MHMC Attorney	1	1	1	1	0	1	0
Indigent Eligibility Specialist	1	1	1	1	0	1	0
Legal Clerk I	3	3	3	3	0	3	0
Secretary	1	1	1	1	0	1	0
TOTAL	7	8	8	8	0	8	0

BUDGET SUMMARY

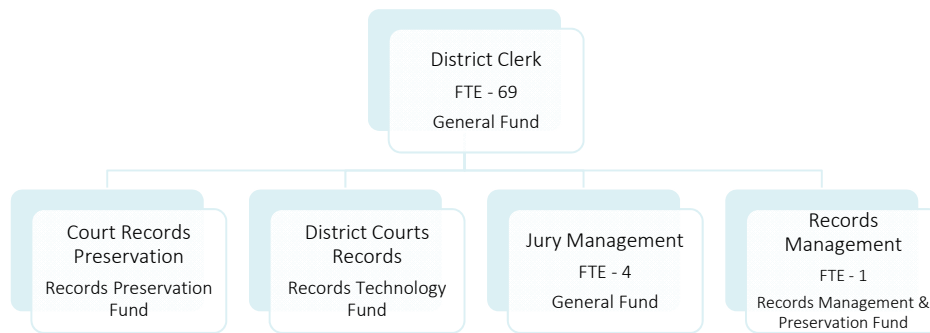
	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
SALARIES	\$ 444,603	\$ 508,500	\$ 588,713	\$ 639,269	\$ 488,638	\$ 638,629	\$ 676,173	6%
TRAINING	\$ 9,849	\$ 9,732	\$ 4,046	\$ 11,100	\$ 3,409	\$ 11,100	\$ 11,100	0%
OPERATIONS	\$ 8,144	\$ 13,112	\$ 6,256	\$ 14,900	\$ 8,829	\$ 14,850	\$ 14,850	0%
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
TOTAL	\$ 462,596	\$ 531,344	\$ 599,015	\$ 665,269	\$ 500,876	\$ 664,579	\$ 702,123	↑ 6%

District Clerk

PURPOSE

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

REPORTING STRUCTURE



FTE POSITION SUMMARY

	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
DISTRICT CLERK							
Accounting Technician	2	2	2	2	0	2	0
Case Management Clerk II	0	0	0	0	1	0	0
Chief Deputy Clerk	1	1	1	1	0	1	0
Collections Clerk	3	3	3	3	0	1	↓ -2
Deputy District Clerk I	8	6	6	6	0	6	0
Deputy District Clerk II	43	47	48	48	0	48	0
District Clerk	1	1	1	1	0	1	0
Financial Operations Manager	0	0	0	0	1	0	0
Functional Analyst	1	1	1	1	1	1	0
Lead Clerk	6	6	6	6	0	6	0
Program Coordinator	1	1	1	1	-1	1	0
Senior Administrator	2	2	2	2	0	2	0
JURY MANAGEMENT							
Deputy District Clerk II	4	4	4	4	0	4	0
RECORDS MANAGEMENT							
Deputy District Clerk II				1	0	1	0
TOTAL	72	74	75	76	2	74	↓ -2

BUDGET SUMMARY

DISTRICT CLERK

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
SALARIES	\$ 4,243,593	\$ 4,616,770	\$ 4,923,289	\$ 5,202,890	\$ 4,218,300	\$ 5,286,171	\$ 5,290,077	2%
TRAINING	\$ 22,258	\$ 21,655	\$ 5,543	\$ 35,500	\$ 12,329	\$ 35,500	\$ 35,500	0%
OPERATIONS	\$ 27,078	\$ 14,794	\$ 22,432	\$ 67,993	\$ 17,120	\$ 104,492	\$ 67,993	0%
CAPITAL	\$ 5,212	\$ 2,344	\$ 17,135	\$ -	\$ -	\$ 14,174	\$ -	0%
TOTAL	\$ 4,298,140	\$ 4,655,564	\$ 4,968,399	\$ 5,306,383	\$ 4,247,748	\$ 5,440,337	\$ 5,393,570	↑ 2%

District Clerk

BUDGET SUMMARY CONTINUED

DISTRICT CLERK - DISTRICT COURTS RECORDS

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
OPERATIONS	\$ -	\$ 145,353	\$ -	\$ 100,000	\$ 141,357	\$ 100,000	\$ 100,000	0%
TOTAL	\$ -	\$ 145,353	\$ -	\$ 100,000	\$ 141,357	\$ 100,000	\$ 100,000	0%

DISTRICT CLERK - COURT RECORDS PRESERVATION

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
OPERATIONS	\$ -	\$ -	\$ -	\$ 100,000	\$ 220,557	\$ 100,000	\$ 100,000	0%
TOTAL	\$ -	\$ -	\$ -	\$ 100,000	\$ 220,557	\$ 100,000	\$ 100,000	0%

DISTRICT CLERK - JURY MANAGEMENT

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
SALARIES	\$ 263,813	\$ 281,257	\$ 274,252	\$ 275,561	\$ 220,178	\$ 264,861	\$ 277,637	1%
TRAINING	\$ 2,511	\$ 4,724	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	0%
OPERATIONS	\$ 298,485	\$ 339,660	\$ 181,095	\$ 630,246	\$ 141,687	\$ 638,277	\$ 630,246	0%
CAPITAL	\$ -	\$ 48,700	\$ 148,880	\$ -	\$ 14,899	\$ -	\$ -	0%
TOTAL	\$ 564,808	\$ 674,341	\$ 604,227	\$ 915,807	\$ 376,764	\$ 913,138	\$ 917,883	↑ 0.2%

DISTRICT CLERK - RECORDS MANAGEMENT & PRESERVATION

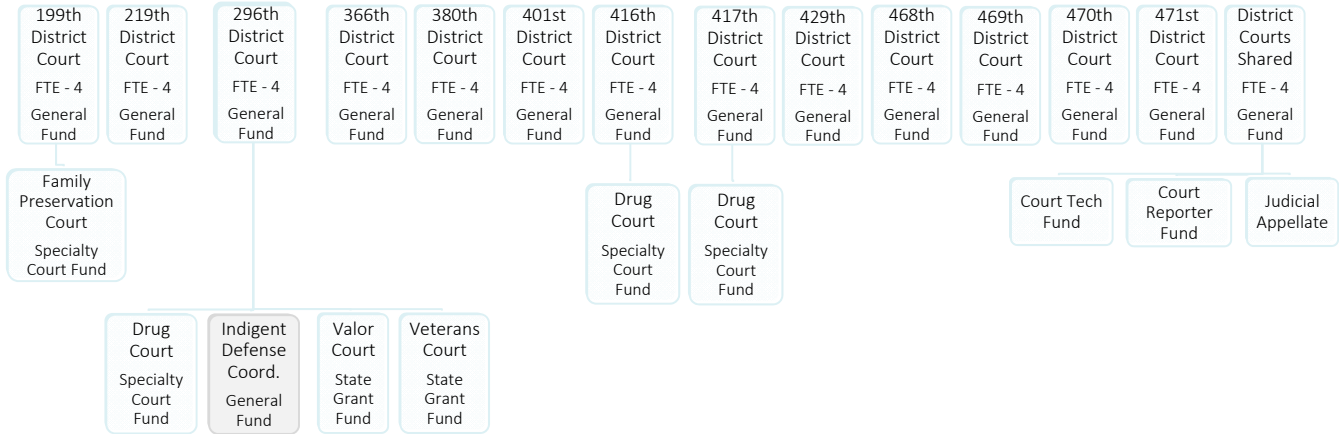
	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
SALARIES	\$ 130,608	\$ 138,985	\$ 102,362	\$ 64,786	\$ 55,412	\$ 63,965	\$ 67,743	5%
TOTAL	\$ 130,608	\$ 138,985	\$ 102,362	\$ 64,786	\$ 55,412	\$ 63,965	\$ 67,743	↑ 5%

District Courts

PURPOSE

To efficiently, impartially and fairly manage and resolve the variety of controversies and disputes that are filed with and fall under the jurisdiction of the court. The jurisdiction of this Court is determined by the constitution and statute. It is subject to change and alteration by the legislature, but generally speaking, the jurisdiction includes felony criminal cases, civil cases with higher amounts of controversy, and

REPORTING STRUCTURE



FTE POSITION SUMMARY

	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
199th DISTRICT COURT							
Court Coordinator	1	1	1	1	0	1	0
Court Officer	1	1	1	1	0	1	0
Court Reporter	1	1	1	1	0	1	0
District Judge	1	1	1	1	0	1	0
219th DISTRICT COURT							
Court Coordinator	1	1	1	1	0	1	0
Court Officer	1	1	1	1	0	1	0
Court Reporter	1	1	1	1	0	1	0
District Judge	1	1	1	1	0	1	0
296th DISTRICT COURT							
Court Coordinator	1	1	1	1	0	1	0
Court Officer	1	1	1	1	0	1	0
Court Reporter	1	1	1	1	0	1	0
District Judge	1	1	1	1	0	1	0
366th DISTRICT COURT							
Court Coordinator	1	1	1	1	0	1	0
Court Officer	1	1	1	1	0	1	0
Court Reporter	1	1	1	1	0	1	0
District Judge	1	1	1	1	0	1	0
380th DISTRICT COURT							
Court Coordinator	1	1	1	1	0	1	0
Court Officer	1	1	1	1	0	1	0
Court Reporter	1	1	1	1	0	1	0
District Judge	1	1	1	1	0	1	0

District Courts

FTE POSITION SUMMARY CONTINUED

	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
401st DISTRICT COURT							
Court Coordinator	1	1	1	1	0	1	0
Court Officer	1	1	1	1	0	1	0
Court Reporter	1	1	1	1	0	1	0
District Judge	1	1	1	1	0	1	0
416th DISTRICT COURT							
Court Coordinator	1	1	1	1	0	1	0
Court Officer	1	1	1	1	0	1	0
Court Reporter	1	1	1	1	0	1	0
District Judge	1	1	1	1	0	1	0
417th DISTRICT COURT							
Court Coordinator	1	1	1	1	0	1	0
Court Officer	1	1	1	1	0	1	0
Court Reporter	1	1	1	1	0	1	0
District Judge	1	1	1	1	0	1	0
429th DISTRICT COURT							
Court Coordinator	1	1	1	1	0	1	0
Court Officer	1	1	1	1	0	1	0
Court Reporter	1	1	1	1	0	1	0
District Judge	1	1	1	1	0	1	0
468th DISTRICT COURT							
Court Coordinator	1	1	1	1	0	1	0
Court Officer	1	1	1	1	0	1	0
Court Reporter	1	1	1	1	0	1	0
District Judge	1	1	1	1	0	1	0
469th DISTRICT COURT							
Court Coordinator	1	1	1	1	0	1	0
Court Officer	1	1	1	1	0	1	0
Court Reporter	1	1	1	1	0	1	0
District Judge	1	1	1	1	0	1	0
470th DISTRICT COURT							
Court Coordinator	1	1	1	1	0	1	0
Court Officer	1	1	1	1	0	1	0
Court Reporter	1	1	1	1	0	1	0
District Judge	1	1	1	1	0	1	0
471st DISTRICT COURT							
Court Coordinator	1	1	1	1	0	1	0
Court Officer	1	1	1	1	0	1	0
Court Reporter	1	1	1	1	0	1	0
District Judge	1	1	1	1	0	1	0
DISTRICT COURTS SHARED							
Auxiliary Court Liaison	1	1	1	1	0	1	0
Court Administrator	1	1	1	1	0	1	0
Court Officer	1	1	1	1	0	1	0
Court Officer	1	1	1	1	0	1	0
VALOR COURT							
Clinical Services Coordinator	0	0	1	1	0	0	↓ -1
VETERANS COURT							
Case Coordinator	0	0	2	2	0	0	↓ -2
Clinical Services Coordinator	0	0	1	1	0	0	↓ -1
Program Administrator	0	0	1	1	0	0	↓ -1
TOTAL	56	56	61	61	0	56	↓ -5

District Courts

BUDGET SUMMARY

199th DISTRICT COURT

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
SALARIES	\$ 346,531	\$ 341,798	\$ 365,906	\$ 373,622	\$ 311,310	\$ 371,782	\$ 393,151	5%
TRAINING	\$ 4,640	\$ 2,566	\$ 1,121	\$ 7,050	\$ 1,883	\$ 7,050	\$ 7,050	0%
OPERATIONS	\$ 2,454	\$ 2,415	\$ 1,952	\$ 5,208	\$ 997	\$ 3,778	\$ 3,778	-27%
TOTAL	\$ 353,625	\$ 346,779	\$ 368,979	\$ 385,880	\$ 314,191	\$ 382,610	\$ 403,979 ↑	5%

199th DISTRICT COURT - FAMILY PRESERVATION COURT

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
TRAINING	\$ 2,950	\$ 1,080	\$ -	\$ -	\$ -	\$ -	\$ -	0%
OPERATIONS	\$ 18,313	\$ 18,599	\$ 7,015	\$ 6,875	\$ -	\$ 6,875	\$ 6,875	0%
TOTAL	\$ 21,263	\$ 19,679	\$ 7,015	\$ 6,875	\$ -	\$ 6,875	\$ 6,875	0%

219th DISTRICT COURT

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
SALARIES	\$ 338,359	\$ 364,073	\$ 384,628	\$ 385,672	\$ 327,779	\$ 369,631	\$ 390,715	1%
TRAINING	\$ 3,889	\$ 4,906	\$ 1,987	\$ 6,150	\$ 427	\$ 6,250	\$ 6,250	2%
OPERATIONS	\$ 2,787	\$ 5,020	\$ 3,490	\$ 4,878	\$ 846	\$ 4,778	\$ 4,778	-2%
TOTAL	\$ 345,036	\$ 374,000	\$ 390,106	\$ 396,700	\$ 329,052	\$ 380,659	\$ 401,743 ↑	1%

296th DISTRICT COURT

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
SALARIES	\$ 345,193	\$ 360,371	\$ 377,569	\$ 357,535	\$ 289,374	\$ 357,239	\$ 376,110	5%
TRAINING	\$ 1,563	\$ 3,351	\$ 330	\$ 7,150	\$ 917	\$ 7,250	\$ 7,250	1%
OPERATIONS	\$ 3,564	\$ 2,871	\$ 3,273	\$ 4,378	\$ 1,964	\$ 5,347	\$ 5,347	22%
TOTAL	\$ 350,320	\$ 366,593	\$ 381,171	\$ 369,063	\$ 292,255	\$ 369,836	\$ 388,707 ↑	5%

296th DISTRICT COURT - DRUG COURT

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
TRAINING	\$ 1,050	\$ 473	\$ -	\$ -	\$ 70	\$ -	\$ -	0%
OPERATIONS	\$ 29,925	\$ 38,906	\$ 3,900	\$ 10,375	\$ -	\$ 10,375	\$ 10,375	0%
TOTAL	\$ 30,975	\$ 39,379	\$ 3,900	\$ 10,375	\$ 70	\$ 10,375	\$ 10,375	0%

296th DISTRICT COURT - VALOR COURT

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
SALARIES	\$ -	\$ -	\$ 27,644	\$ 107,493	\$ 104,964	\$ 107,493	\$ -	-100%
OPERATIONS	\$ -	\$ 29,110	\$ 149,067	\$ -	\$ 84,719	\$ -	\$ -	0%
TOTAL	\$ -	\$ 29,110	\$ 176,710	\$ 107,493	\$ 189,683	\$ 107,493	\$ - ↓	-100%

District Courts

BUDGET SUMMARY CONTINUED

296th DISTRICT COURT - VETERANS COURT

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
SALARIES	\$ -	\$ -	\$ 63,475	\$ 371,568	\$ 224,335	\$ 341,081	\$ -	-100%
TRAINING	\$ 1,497	\$ 1,978	\$ 612	\$ -	\$ 2,333	\$ -	\$ -	0%
OPERATIONS	\$ 134,386	\$ 242,365	\$ 226,827	\$ -	\$ 76,805	\$ -	\$ -	0%
TOTAL	\$ 135,883	\$ 244,343	\$ 290,914	\$ 371,568	\$ 303,474	\$ 341,081	\$ -	-100%

366th DISTRICT COURT

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
SALARIES	\$ 316,543	\$ 343,799	\$ 380,027	\$ 394,210	\$ 314,952	\$ 395,670	\$ 417,149	6%
TRAINING	\$ 4,052	\$ 3,447	\$ 1,170	\$ 7,200	\$ 1,066	\$ 7,200	\$ 7,200	0%
OPERATIONS	\$ 2,505	\$ 2,520	\$ 3,780	\$ 4,308	\$ 1,535	\$ 5,377	\$ 5,377	25%
TOTAL	\$ 323,100	\$ 349,767	\$ 384,977	\$ 405,718	\$ 317,554	\$ 408,247	\$ 429,726	6%

366th DISTRICT COURT - DRUG COURT

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
TRAINING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
OPERATIONS	\$ 23,828	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
TOTAL	\$ 23,828	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%

380th DISTRICT COURT

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
SALARIES	\$ 354,846	\$ 375,557	\$ 385,345	\$ 391,702	\$ 318,556	\$ 392,254	\$ 414,357	6%
TRAINING	\$ 4,126	\$ 6,235	\$ 1,120	\$ 7,650	\$ 77	\$ 7,735	\$ 7,735	1%
OPERATIONS	\$ 3,196	\$ 2,292	\$ 1,627	\$ 4,393	\$ 165	\$ 4,308	\$ 4,308	-2%
TOTAL	\$ 362,168	\$ 384,084	\$ 388,091	\$ 403,745	\$ 318,798	\$ 404,297	\$ 426,400	6%

401st DISTRICT COURT

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
SALARIES	\$ 359,324	\$ 380,564	\$ 376,303	\$ 390,622	\$ 331,765	\$ 368,610	\$ 389,877	0%
TRAINING	\$ 2,478	\$ 5,958	\$ 926	\$ 7,750	\$ 2,047	\$ 6,950	\$ 6,950	-10%
OPERATIONS	\$ 2,260	\$ 3,560	\$ 2,432	\$ 5,523	\$ 3,877	\$ 4,393	\$ 4,393	-20%
TOTAL	\$ 364,063	\$ 390,083	\$ 379,661	\$ 403,895	\$ 337,690	\$ 379,953	\$ 401,220	-1%

416th DISTRICT COURT

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
SALARIES	\$ 324,241	\$ 343,768	\$ 360,267	\$ 370,935	\$ 310,252	\$ 369,698	\$ 390,862	5%
TRAINING	\$ 6,433	\$ 6,396	\$ 4,229	\$ 8,250	\$ 1,022	\$ 8,000	\$ 8,000	-3%
OPERATIONS	\$ 4,276	\$ 2,156	\$ 1,583	\$ 3,278	\$ 1,219	\$ 4,191	\$ 4,191	28%
TOTAL	\$ 334,950	\$ 352,320	\$ 366,079	\$ 382,463	\$ 312,493	\$ 381,889	\$ 403,053	5%

District Courts

BUDGET SUMMARY CONTINUED

416th DISTRICT COURT - DRUG COURT

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
TRAINING	\$ -	\$ 4,146	\$ -	\$ -	\$ -	\$ -	\$ -	0%
OPERATIONS	\$ -	\$ 7,079	\$ 4,900	\$ 6,875	\$ 3,000	\$ 6,875	\$ 6,875	0%
TOTAL	\$ -	\$ 11,225	\$ 4,900	\$ 6,875	\$ 3,000	\$ 6,875	\$ 6,875	0%

417th DISTRICT COURT

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
SALARIES	\$ 370,955	\$ 391,231	\$ 416,147	\$ 416,602	\$ 330,467	\$ 415,545	\$ 439,139	5%
TRAINING	\$ 2,024	\$ 4,426	\$ 4,691	\$ 7,050	\$ 2,099	\$ 6,700	\$ 6,700	-5%
OPERATIONS	\$ 3,722	\$ 3,050	\$ 4,328	\$ 5,193	\$ 1,186	\$ 4,828	\$ 4,828	-7%
TOTAL	\$ 376,701	\$ 398,707	\$ 425,166	\$ 428,845	\$ 333,753	\$ 427,073	\$ 450,667	5%

417th DISTRICT COURT - DRUG COURT

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
TRAINING	\$ 2,696	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
OPERATIONS	\$ 23,965	\$ 30,365	\$ 625	\$ 6,875	\$ 675	\$ 6,875	\$ 6,875	0%
TOTAL	\$ 26,661	\$ 30,365	\$ 625	\$ 6,875	\$ 675	\$ 6,875	\$ 6,875	0%

429th DISTRICT COURT

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
SALARIES	\$ 312,276	\$ 323,340	\$ 357,338	\$ 372,521	\$ 307,695	\$ 371,160	\$ 390,836	5%
TRAINING	\$ 1,969	\$ 2,931	\$ 75	\$ 7,343	\$ 2,365	\$ 7,343	\$ 7,343	0%
OPERATIONS	\$ 3,060	\$ 2,554	\$ 2,133	\$ 4,975	\$ 991	\$ 4,975	\$ 4,975	0%
TOTAL	\$ 317,304	\$ 328,825	\$ 359,545	\$ 384,839	\$ 311,051	\$ 383,478	\$ 403,154	5%

468th DISTRICT COURT

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
SALARIES	\$ -	\$ 183	\$ 356,479	\$ 379,838	\$ 310,445	\$ 380,210	\$ 401,394	6%
TRAINING	\$ -	\$ -	\$ 3,091	\$ 9,350	\$ 789	\$ 9,650	\$ 9,650	3%
OPERATIONS	\$ -	\$ 18,922	\$ 44,348	\$ 6,635	\$ 3,320	\$ 6,335	\$ 6,335	-5%
CAPITAL	\$ -	\$ 4,021	\$ -	\$ -	\$ -	\$ -	\$ -	0%
TOTAL	\$ -	\$ 23,125	\$ 403,918	\$ 395,823	\$ 314,554	\$ 396,195	\$ 417,379	5%

469th DISTRICT COURT

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
SALARIES	\$ 330,713	\$ 347,850	\$ 362,304	\$ 369,516	\$ 308,126	\$ 368,046	\$ 388,994	5%
TRAINING	\$ 1,112	\$ 3,363	\$ 1,678	\$ 7,850	\$ 77	\$ 7,850	\$ 7,850	0%
OPERATIONS	\$ 2,310	\$ 4,161	\$ 1,929	\$ 5,855	\$ 1,614	\$ 5,319	\$ 5,319	-9%
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
TOTAL	\$ 334,135	\$ 355,375	\$ 365,912	\$ 383,221	\$ 309,818	\$ 381,215	\$ 402,163	5%

District Courts

BUDGET SUMMARY CONTINUED

470th DISTRICT COURT

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
SALARIES	\$ 312,725	\$ 329,116	\$ 346,292	\$ 352,989	\$ 304,675	\$ 351,871	\$ 372,193	5%
TRAINING	\$ 5,031	\$ 7,294	\$ 3,908	\$ 8,500	\$ 3,089	\$ 8,500	\$ 8,500	0%
OPERATIONS	\$ 3,419	\$ 2,414	\$ 2,781	\$ 4,605	\$ 1,361	\$ 3,000	\$ 3,000	-35%
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
TOTAL	\$ 321,175	\$ 338,823	\$ 352,981	\$ 366,094	\$ 309,125	\$ 363,371	\$ 383,693	↑ 5%

471st DISTRICT COURT

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
SALARIES	\$ -	\$ 1,657	\$ 359,865	\$ 371,616	\$ 308,256	\$ 369,233	\$ 389,531	5%
TRAINING	\$ -	\$ -	\$ 1,341	\$ 7,050	\$ 537	\$ 7,050	\$ 7,050	0%
OPERATIONS	\$ -	\$ 18,855	\$ 40,835	\$ 8,935	\$ 3,346	\$ 8,935	\$ 8,935	0%
CAPITAL	\$ -	\$ 3,997	\$ -	\$ -	\$ -	\$ -	\$ -	0%
TOTAL	\$ -	\$ 24,510	\$ 402,042	\$ 387,601	\$ 312,139	\$ 385,218	\$ 405,516	↑ 5%

DISTRICT COURTS SHARED

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
SALARIES	\$ 390,632	\$ 393,708	\$ 387,619	\$ 401,790	\$ 335,758	\$ 400,705	\$ 425,278	6%
TRAINING	\$ 2,569	\$ 7,467	\$ 1,329	\$ 11,850	\$ 1,810	\$ 10,100	\$ 10,100	-15%
OPERATIONS	\$ 395,884	\$ 364,812	\$ 188,283	\$ 483,567	\$ 167,960	\$ 574,552	\$ 484,552	0%
TOTAL	\$ 789,085	\$ 765,986	\$ 577,231	\$ 897,207	\$ 505,527	\$ 985,357	\$ 919,930	↑ 3%

DISTRICT COURTS SHARED - COURT REPORTER

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
OPERATIONS	\$ 173,923	\$ 306,894	\$ 264,522	\$ 357,140	\$ 215,477	\$ 571,424	\$ 357,140	0%
TOTAL	\$ 173,923	\$ 306,894	\$ 264,522	\$ 357,140	\$ 215,477	\$ 571,424	\$ 357,140	0%

DISTRICT COURTS SHARED - COURT TECHNOLOGY

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
OPERATIONS	\$ -	\$ 11,724	\$ 2,902	\$ 2,016	\$ 170	\$ 2,016	\$ 2,016	0%
TOTAL	\$ -	\$ 11,724	\$ 2,902	\$ 2,016	\$ 170	\$ 2,016	\$ 2,016	0%

DISTRICT COURTS SHARED - JUDICIAL APPELLATE

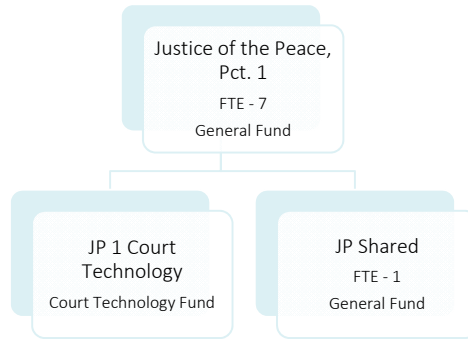
	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
OPERATIONS	\$ 20,698	\$ 43,047	\$ 3,469	\$ 83,000	\$ -	\$ 83,000	\$ 83,000	0%
TOTAL	\$ 20,698	\$ 43,047	\$ 3,469	\$ 83,000	\$ -	\$ 83,000	\$ 83,000	0%

Justice of the Peace, Pct. 1

PURPOSE

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

REPORTING STRUCTURE



FTE POSITION SUMMARY

	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
JUSTICE OF THE PEACE, PCT. 1							
JP Court Administrator	1	1	1	1	0	1	0
Justice of the Peace Judge	1	1	1	1	0	1	0
Legal Clerk I	4	4	4	4	0	4	0
Legal Clerk II	1	1	1	1	0	1	0
JUSTICE OF THE PEACE, SHARED							
Functional Analyst	1	1	1	1	0	1	0
TOTAL	8	8	8	8	0	8	0

BUDGET SUMMARY

JUSTICE OF THE PEACE, PCT. 1

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
SALARIES	\$ 604,066	\$ 754,576	\$ 614,483	\$ 574,593	\$ 473,244	\$ 570,996	\$ 598,522	4%
TRAINING	\$ 7,187	\$ 6,384	\$ -	\$ 8,200	\$ 600	\$ 8,200	\$ 8,200	0%
OPERATIONS	\$ 2,568	\$ 3,119	\$ 1,889	\$ 3,350	\$ 2,419	\$ 3,350	\$ 3,350	0%
TOTAL	\$ 613,820	\$ 764,079	\$ 616,372	\$ 586,143	\$ 476,263	\$ 582,546	\$ 610,072	↑ 4%

JUSTICE OF THE PEACE, PCT. 1 - COURT TECHNOLOGY

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
TRAINING	\$ 1,979	\$ 1,567	\$ 594	\$ 8,735	\$ 1,087	\$ 8,735	\$ 8,735	0%
OPERATIONS	\$ 422	\$ 7,972	\$ -	\$ 1,564	\$ 530	\$ -	\$ -	-100%
CAPITAL	\$ -	\$ -	\$ -	\$ 8,436	\$ 2,760	\$ -	\$ -	-100%
TOTAL	\$ 2,401	\$ 9,539	\$ 594	\$ 18,735	\$ 4,377	\$ 8,735	\$ 8,735	↓ -53%

Justice of the Peace, Pct. 1

BUDGET SUMMARY CONTINUED

JUSTICE OF THE PEACE, SHARED

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
SALARIES	\$ 119,480	\$ 94,208	\$ 97,333	\$ 100,422	\$ 90,804	\$ 100,239	\$ 105,864	5%
TRAINING	\$ 1,125	\$ 1,303	\$ -	\$ 1,300	\$ 100	\$ 1,300	\$ 1,300	0%
OPERATIONS	\$ 2,203	\$ 3,172	\$ 2,816	\$ 39,690	\$ 3,830	\$ 39,690	\$ 39,690	0%
TOTAL	\$ 122,808	\$ 98,683	\$ 100,149	\$ 141,412	\$ 94,734	\$ 141,229	\$ 146,854	↑ 4%

JUSTICE OF THE PEACE, SHARED - COURT TECHNOLOGY

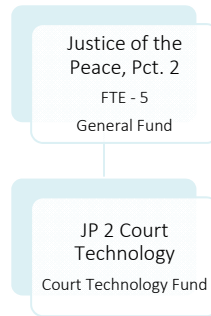
	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
TRAINING	\$ 1,215	\$ 3,686	\$ 1,007	\$ 4,500	\$ 1,087	\$ 4,500	\$ 4,500	0%
OPERATIONS	\$ 12,266	\$ 2,112	\$ -	\$ 115,333	\$ -	\$ 115,333	\$ 115,333	0%
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
TOTAL	\$ 13,481	\$ 5,799	\$ 1,007	\$ 119,833	\$ 1,087	\$ 119,833	\$ 119,833	0%

Justice of the Peace, Pct. 2

PURPOSE

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

REPORTING STRUCTURE



FTE POSITION SUMMARY

	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
JUSTICE OF THE PEACE, PCT. 2							
JP Court Administrator	1	1	1	1	0	1	0
Justice of the Peace Judge	1	1	1	1	0	1	0
Legal Clerk I	2	2	2	2	0	2	0
Legal Clerk II	1	1	1	1	0	1	0
TOTAL	5	5	5	5	0	5	0

BUDGET SUMMARY

JUSTICE OF THE PEACE, PCT. 2

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
SALARIES	\$ 418,875	\$ 441,884	\$ 447,279	\$ 429,156	\$ 359,845	\$ 428,347	\$ 448,400	4%
TRAINING	\$ 2,994	\$ 8,415	\$ 755	\$ 9,759	\$ 3,602	\$ 9,759	\$ 9,759	0%
OPERATIONS	\$ 6,269	\$ 5,745	\$ 6,327	\$ 6,400	\$ 6,224	\$ 6,400	\$ 6,400	0%
TOTAL	\$ 428,137	\$ 456,044	\$ 454,361	\$ 445,315	\$ 369,672	\$ 444,506	\$ 464,559	↑ 4%

JUSTICE OF THE PEACE, PCT. 2 - COURT TECHNOLOGY

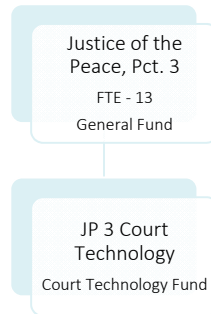
	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
TRAINING	\$ 1,320	\$ 1,675	\$ -	\$ 6,000	\$ -	\$ 6,000	\$ 6,000	0%
OPERATIONS	\$ -	\$ -	\$ 3,981	\$ -	\$ 1,740	\$ -	\$ -	0%
TOTAL	\$ 1,320	\$ 1,675	\$ 3,981	\$ 6,000	\$ 1,740	\$ 6,000	\$ 6,000	0%

Justice of the Peace, Pct. 3

PURPOSE

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

REPORTING STRUCTURE



FTE POSITION SUMMARY

	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
JUSTICE OF THE PEACE, PCT. 3							
JP Court Administrator	-	-	-	1	0	1	0
Justice of the Peace Judge	-	-	-	1	0	1	0
Legal Clerk I	-	-	-	10	0	10	0
Legal Clerk II	-	-	-	1	0	1	0
JUSTICE OF THE PEACE, PCT. 3-1							
JP Court Administrator	1	1	1	0	0	0	0
Justice of the Peace Judge	1	1	1	0	0	0	0
Legal Clerk I	4	6	6	0	0	0	0
Legal Clerk II	1	1	1	0	0	0	0
JUSTICE OF THE PEACE, PCT. 3-2							
JP Court Administrator	1	1	1	0	0	0	0
Justice of the Peace Judge	1	1	1	0	0	0	0
Legal Clerk I	2	2	2	0	0	0	0
Legal Clerk II	1	1	1	0	0	0	0
TOTAL	12	14	14	13	0	13	0

Justice of the Peace 3-1 and 3-2 merged to Justice of the Peace 3 in January 1, 2021.

BUDGET SUMMARY

JUSTICE OF THE PEACE, PCT. 3

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
SALARIES	\$ -	\$ -	\$ -	\$ -	\$ 478,796	\$ 862,124	\$ 900,102	0%
TRAINING	\$ -	\$ -	\$ -	\$ -	\$ 1,113	\$ 10,000	\$ 10,000	0%
OPERATIONS	\$ -	\$ -	\$ -	\$ -	\$ 2,044	\$ 13,900	\$ 13,900	0%
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 481,953	\$ 886,024	\$ 924,002	0%

Justice of the Peace 3-1 and 3-2 merged to Justice of the Peace 3 in January 1, 2021.

Justice of the Peace, Pct. 3

BUDGET SUMMARY CONTINUED

JUSTICE OF THE PEACE, PCT. 3 - COURT TECHNOLOGY

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
TRAINING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000	0%
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000	0%

Justice of the Peace 3-1 and 3-2 merged to Justice of the Peace 3 in January 1, 2021.

JUSTICE OF THE PEACE, PCT. 3-1

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
SALARIES	\$ 476,222	\$ 513,256	\$ 550,341	\$ 624,502	\$ 148,272	\$ -	\$ -	-100%
TRAINING	\$ 6,644	\$ 7,652	\$ 1,236	\$ 10,200	\$ -	\$ -	\$ -	-100%
OPERATIONS	\$ 4,566	\$ 4,923	\$ 3,729	\$ 7,130	\$ -	\$ -	\$ -	-100%
TOTAL	\$ 487,432	\$ 525,831	\$ 555,306	\$ 641,832	\$ 148,272	\$ -	\$ -	-100%

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

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
TRAINING	\$ 6,200	\$ 10,252	\$ 2,735	\$ 9,000	\$ -	\$ -	\$ -	-100%
OPERATIONS	\$ 1,090	\$ 4,815	\$ 3,404	\$ -	\$ -	\$ -	\$ -	0%
TOTAL	\$ 7,290	\$ 15,067	\$ 6,139	\$ 9,000	\$ -	\$ -	\$ -	-100%

JUSTICE OF THE PEACE, PCT. 3-2

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
SALARIES	\$ 367,684	\$ 424,845	\$ 413,427	\$ 418,485	\$ 105,150	\$ -	\$ -	-100%
TRAINING	\$ 994	\$ 5,557	\$ 1,745	\$ 6,000	\$ -	\$ -	\$ -	-100%
OPERATIONS	\$ 3,798	\$ 4,095	\$ 2,472	\$ 8,397	\$ 3,026	\$ -	\$ -	-100%
TOTAL	\$ 372,476	\$ 434,497	\$ 417,644	\$ 432,882	\$ 108,176	\$ -	\$ -	-100%

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

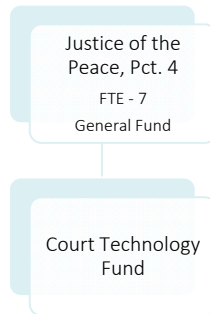
	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
TRAINING	\$ -	\$ 3,207	\$ 2,326	\$ 6,000	\$ -	\$ -	\$ -	-100%
OPERATIONS	\$ -	\$ 616	\$ 4,673	\$ -	\$ -	\$ -	\$ -	0%
TOTAL	\$ -	\$ 3,824	\$ 6,999	\$ 6,000	\$ -	\$ -	\$ -	-100%

Justice of the Peace, Pct. 4

PURPOSE

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

REPORTING STRUCTURE



FTE POSITION SUMMARY

	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
JUSTICE OF THE PEACE, PCT. 4							
JP Court Administrator	1	1	1	1	0	1	0
Justice of the Peace Judge	1	1	1	1	0	1	0
Legal Clerk I	4	4	4	4	0	4	0
Legal Clerk II	1	1	1	1	0	1	0
TOTAL	7	7	7	7	0	7	0

BUDGET SUMMARY

JUSTICE OF THE PEACE, PCT. 4

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
SALARIES	\$ 489,499	\$ 505,819	\$ 499,334	\$ 521,299	\$ 408,952	\$ 515,962	\$ 537,304	3%
TRAINING	\$ 555	\$ 1,949	\$ 362	\$ 7,500	\$ -	\$ 9,100	\$ 9,100	21%
OPERATIONS	\$ 3,688	\$ 2,534	\$ 2,403	\$ 6,936	\$ 2,396	\$ 5,336	\$ 5,336	-23%
TOTAL	\$ 493,743	\$ 510,302	\$ 502,099	\$ 535,735	\$ 411,347	\$ 530,398	\$ 551,740	↑ 3%

JUSTICE OF THE PEACE, PCT. 4 - COURT TECHNOLOGY

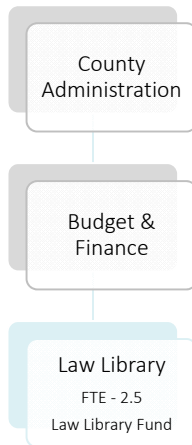
	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
TRAINING	\$ -	\$ -	\$ -	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	0%
OPERATIONS	\$ -	\$ 1,744	\$ -	\$ -	\$ -	\$ -	\$ -	0%
TOTAL	\$ -	\$ 1,744	\$ -	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	0%

Law Library

PURPOSE

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

REPORTING STRUCTURE



FTE POSITION SUMMARY

	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
LAW LIBRARY							
Assistant Law Librarian	1.5	1.5	1.5	1.5	0	1.5	0
Law Librarian	1	1	1	1	0	1	0
TOTAL	2.5	2.5	2.5	2.5	0	2.5	0

BUDGET SUMMARY

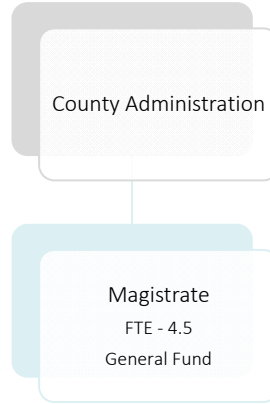
	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
SALARIES	\$ 169,595	\$ 173,423	\$ 196,727	\$ 202,263	\$ 138,236	\$ 183,798	\$ 193,507	-4%
TRAINING	\$ 330	\$ 2,471	\$ 235	\$ 2,950	\$ 162	\$ 3,100	\$ 3,100	5%
OPERATIONS	\$ 185,678	\$ 197,663	\$ 181,022	\$ 220,843	\$ 155,532	\$ 220,693	\$ 220,693	0%
TOTAL	\$ 355,603	\$ 373,557	\$ 377,985	\$ 426,056	\$ 293,930	\$ 407,591	\$ 417,300	↓ -2%

Magistrate

PURPOSE

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

REPORTING STRUCTURE

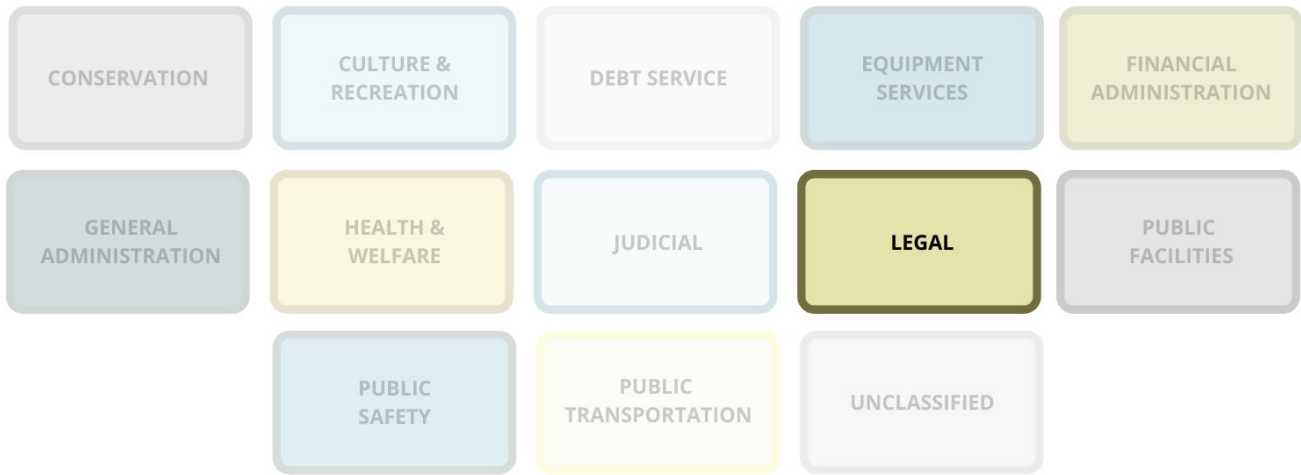


FTE POSITION SUMMARY

	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
MAGISTRATE							
Magistrate Court Administrator	0	0	1	1	0	1	0
Magistrate Judge	0	1	1	1	0	1	0
Legal Clerk I	0	0	2.5	2.5	0	2.5	0
TOTAL	0	1	4.5	4.5	0	4.5	0

BUDGET SUMMARY

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
SALARIES	\$ -	\$ 6,758	\$ 352,009	\$ 410,259	\$ 346,030	\$ 410,111	\$ 439,018	7%
TRAINING	\$ -	\$ -	\$ -	\$ 2,500	\$ -	\$ 2,500	\$ 2,500	0%
OPERATIONS	\$ -	\$ 8,762	\$ 23,144	\$ 54,539	\$ 31,536	\$ 54,539	\$ 54,539	0%
TOTAL	\$ -	\$ 15,521	\$ 375,153	\$ 467,298	\$ 377,566	\$ 467,150	\$ 496,057	↑ 6%



Department Descriptions & Core Services

District Attorney

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

Deferred Prosecution

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

Federal Task Force

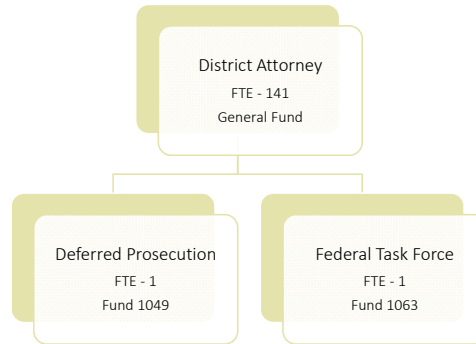
The District Attorney Federal Forfeiture Special Revenue Fund also known as Fund 1060 is a District Attorney fund comprised of equitably shared funds from joint operations between the federal government and the Collin County District Attorney. These funds may be used by the District Attorney for the law enforcement purposes of his office. The Guide to Equitable Sharing for State, Local and Tribal Law Enforcement Agencies (July 2018) "the Guide" provides a list of permissible and impermissible expenditures. These funds may be used by the District Attorney after a budget of expenditures has been submitted to the Commissioners Court, but does not require the consent of the Court.

District Attorney

PURPOSE

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

REPORTING STRUCTURE



FTE POSITION SUMMARY

	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
District Attorney							
1st Asst District Attorney	1	1	1	1	0	1	0
2nd Asst District Attorney	1	1	1	1	0	1	0
Administrative Manager	1	1	1	1	0	1	0
Administrative Secretary	1	1	1	1	0	1	0
Chief Appellate Attorney	1	1	1	1	0	1	0
Chief Criminal Investigator	1	1	1	1	0	1	0
Chief Felony Prosecutor	11	15	15	15	0	15	0
Chief Misd Prosecutor	8	8	8	8	0	8	0
Deputy Chief Investigator	1	1	1	1	0	1	0
District Attorney	1	1	1	1	0	1	0
Felony Appellate Attorney	3	3	3	3	0	3	0
Felony Investigator	16	16	16	16	1	16	0
Felony Prosecutor	32	31	33	33	2	35	↑ 2
Functional Analyst	1	1	1	1	0	1	0
Information Clerk / Receptionist	1	1	1	1	0	1	0
Legal Secretary I	5	5	5	5	0	5	0
Legal Secretary II	23	23	23	23	0	23	0
Misdemeanor Investigator	7	7	7	7	0	7	0
Misdemeanor Prosecutor	12	12	12	12	0	12	0
Secretary	3	3	3	3	0	3	0
Victim Assistance Coordinator	3	4	4	4	1	4	0
Public Information Officer	0	0	0	0	0	0	0
Trial Bureau Chief	0	0	0	0	1	0	0
Deferred Prosecution							
Felony Prosecutor	1	1	1	1	0	1	0
Federal Task Force							
Felony Investigator	0	1	1	1	0	1	0
TOTAL	134	139	141	141	5	143	↑ 2

BUDGET SUMMARY

DISTRICT ATTORNEY

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
SALARIES	\$ 12,902,625	\$ 13,809,653	\$ 15,087,586	\$ 16,000,671	\$ 13,256,937	\$ 16,344,233	\$ 16,902,095	6%
TRAINING	\$ 71,939	\$ 88,855	\$ 49,240	\$ 116,000	\$ 38,676	\$ 129,000	\$ 122,500	6%
OPERATIONS	\$ 313,762	\$ 346,287	\$ 295,712	\$ 370,780	\$ 270,319	\$ 405,049	\$ 347,234	-6%
CAPITAL	\$ -	\$ 12,000	\$ -	\$ -	\$ -	\$ 14,174	\$ -	0%
TOTAL	\$ 13,288,326	\$ 14,256,794	\$ 15,432,538	\$ 16,487,451	\$ 13,565,932	\$ 16,892,456	\$ 17,371,829	↑ 5%

District Attorney

BUDGET SUMMARY CONTINUED

DEFERRED PROSECUTION

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
SALARIES	\$ 100,071	\$ 121,434	\$ 130,195	\$ 130,464	\$ 111,428	\$ 130,218	\$ 138,702	6%
TRAINING	\$ 1,276	\$ 4,652	\$ -	\$ 5,500	\$ -	\$ 5,500	\$ 5,500	0%
OPERATIONS	\$ 4,344	\$ 1,680	\$ -	\$ 8,800	\$ 500	\$ 7,800	\$ 7,800	-11%
TOTAL	\$ 105,691	\$ 127,766	\$ 130,195	\$ 144,764	\$ 111,927	\$ 143,518	\$ 152,002	↑ 5%

FEDERAL TASK FORCE

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
SALARIES	\$ -	\$ 127,154	\$ 150,973	\$ 131,615	\$ 114,066	\$ 11,481	\$ 138,013	5%
TRAINING	\$ -	\$ -	\$ 3,290	\$ 20,000	\$ 446	\$ 20,000	\$ 20,000	0%
OPERATIONS	\$ -	\$ -	\$ 1,854	\$ 37,500	\$ 1,410	\$ 65,100	\$ 65,100	74%
TOTAL	\$ -	\$ 127,154	\$ 156,117	\$ 189,115	\$ 115,921	\$ 96,581	\$ 223,113	↑ 18%



Department Descriptions & Core Services

Building Superintendent

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

Building Superintendent - Shared

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

Facilities Management

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

Facilities - Shared

Funds include county-wide shared building maintenance services.

Animal Facility

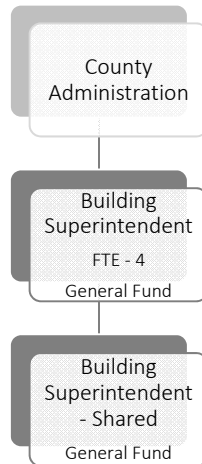
To account for fees restricted for regulating facilities that house such animals within the County.

Building Superintendent

PURPOSE

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

REPORTING STRUCTURE



POSITION SUMMARY

	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
BUILDING SUPERINTENDENT							
Administrative Secretary	1	1	1	1	0	1	0
Building Projects Coordinator	2	2	2	2	0	2	0
Director of Building Projects	1	1	1	1	0	1	0
TOTAL	4	4	4	4	0	4	0

BUDGET SUMMARY

BUILDING SUPERINTENDENT

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
SALARIES	\$ 466,514	\$ 492,406	\$ 526,012	\$ 549,486	\$ 420,952	\$ 545,210	\$ 579,787	6%
TRAINING	\$ 2,603	\$ 1,669	\$ 1,683	\$ 3,700	\$ 1,217	\$ 3,700	\$ 3,700	0%
OPERATIONS	\$ 794	\$ 726	\$ 2,378	\$ 5,820	\$ 193	\$ 5,820	\$ 5,820	0%
CAPITAL	\$ -	\$ -	\$ 366,570	\$ -	\$ 119,482	\$ -	\$ -	0%
TOTAL	\$ 469,911	\$ 494,801	\$ 896,642	\$ 559,006	\$ 541,845	\$ 554,730	\$ 589,307 ↑	5%

BUILDING SUPERINTENDENT - SHARED

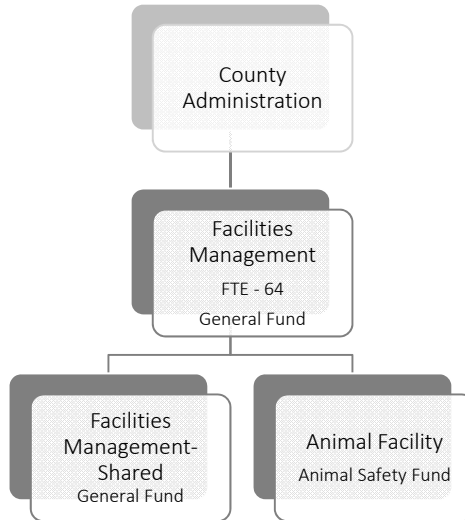
	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
OPERATIONS	\$ 1,342,000	\$ 1,412,174	\$ 1,388,930	\$ 1,398,343	\$ 1,283,149	\$ 1,398,343	\$ 1,398,343	0%
TOTAL	\$ 1,342,000	\$ 1,412,174	\$ 1,388,930	\$ 1,398,343	\$ 1,283,149	\$ 1,398,343	\$ 1,398,343	0%

Facilities Management

PURPOSE

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

REPORTING STRUCTURE



FTE POSITION SUMMARY

	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
FACILITIES MANAGEMENT							
Building Maint Tech I	9	10	10	10	0	10	0
Building Maint Tech II	14	14	14	14	0	14	0
CAD Operator	1	1	0	0	0	0	0
Control Room Operator	6	6	6	6	0	6	0
Director of Facilities	1	1	1	1	0	1	0
Facilities Systems Tech	0	0	1	1	0	1	0
Facilities Tech Coordinator	5	5	5	5	1	5	0
Grounds Keeper	5	5	5	5	1	5	0
Housekeeping Coordinator	1	1	1	1	-1	0	↓ -1
Housekeeping Day Porter	0	0	0	0	13	13	↑ 13
Housekeeping Supervisor	0	0	0	0	0	1	1
Maintenance Specialist	4	4	4	4	0	4	0
Office Administrator	1	1	0	0	0	0	0
Office Coordinator	0	0	1	1	0	1	0
Parts Specialist	1	1	1	1	0	1	0
Secretary	1	1	1	1	0	1	0
Superintendent	1	1	1	1	0	1	0
Utility Manager	1	1	0	0	0	0	0
TOTAL	51	52	51	51	14	64	↑ 13

BUDGET SUMMARY

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
FACILITIES MANAGEMENT								
SALARIES	\$ 3,893,001	\$ 4,027,886	\$ 4,213,220	\$ 4,220,386	\$ 3,361,175	\$ 4,860,117	\$ 4,982,518	18%
TRAINING	\$ 7,836	\$ 15,821	\$ 3,430	\$ 20,572	\$ 4,259	\$ 26,947	\$ 26,947	31%
OPERATIONS	\$ 44,543	\$ 46,622	\$ 51,631	\$ 62,358	\$ 72,513	\$ 132,864	\$ 100,983	62%
CAPITAL	\$ 14,340	\$ 49,240	\$ 35	\$ -	\$ 41,507	\$ 96,140	\$ -	0%
TOTAL	\$ 3,959,719	\$ 4,139,569	\$ 4,268,316	\$ 4,303,316	\$ 3,479,455	\$ 5,116,068	\$ 5,110,448	↑ 19%

Facilities Management

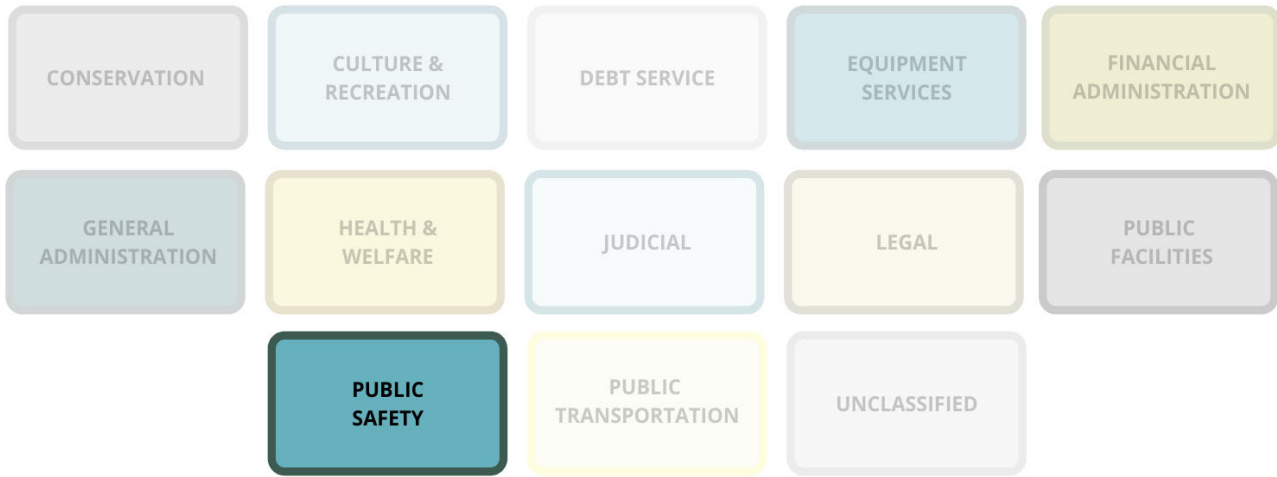
BUDGET SUMMARY CONTINUED

FACILITIES MANAGEMENT - SHARED

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
OPERATIONS	\$ 4,616,852	\$ 4,847,573	\$ 4,426,370	\$ 5,383,480	\$ 3,738,666	\$ 5,396,480	\$ 5,096,480	-5%
CAPITAL	\$ 676,158	\$ -	\$ 296,738	\$ -	\$ -	\$ -	\$ -	0%
TOTAL	\$ 5,293,010	\$ 4,847,573	\$ 4,723,109	\$ 5,383,480	\$ 3,738,666	\$ 5,396,480	\$ 5,096,480	↓ -5%

ANIMAL FACILITY

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
OPERATIONS	\$ 41,812	\$ 40,737	\$ 33,871	\$ 114,360	\$ 23,943	\$ 319,360	\$ 319,360	179%
CAPITAL	\$ -	\$ -	\$ -	\$ 88,000	\$ -	\$ -	\$ -	-100%
TOTAL	\$ 41,812	\$ 40,737	\$ 33,871	\$ 202,360	\$ 23,943	\$ 319,360	\$ 319,360	↑ 58%



Department Descriptions & Core Services

Community Supervision & Corrections Department (CSCD) - County Funded

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

Constables (Precincts 1-4)

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

Development Services

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

Animal Control

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

Animal Shelter

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

Fire Marshal

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

Ambulance Service

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

Emergency Management

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

GIS / Rural Addressing

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

Department Descriptions & Core Services Continued

Highway Patrol

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

Juvenile

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

Juvenile Alternative Education

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

Juvenile Detention

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

Juvenile Probation

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

Medical Examiner

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

Sheriff's Office

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

Breathalyzer Program

This program covers the cost of maintaining intoxication analysis equipment.

Child Abuse Task Force

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

Courthouse Security

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

County Corrections

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

Dispatch

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

Department Descriptions & Core Services Continued

Sheriff's Office Continued

Fusion Center

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

Jail Cafeteria

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

Jail Operations

Detention Operations includes many aspects of daily jail operations which include, but are not 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.

Minimum Security

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

Pre-Trial Release

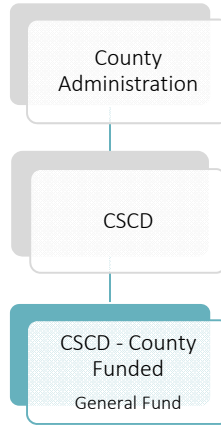
Provides individuals who have been arrested on a Class A, and B Misdemeanors and some felonies with an alternative to remaining in jail while awaiting disposition of their case.

CSCD - County Funded

PURPOSE

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

REPORTING STRUCTURE



BUDGET SUMMARY

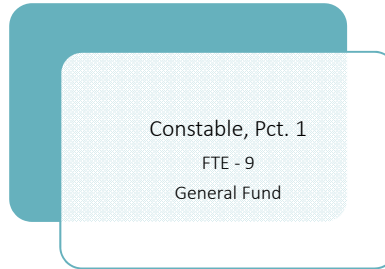
	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
OPERATIONS	\$ 8,370	\$ 15,303	\$ -	\$ -	\$ -	\$ -	\$ -	0%
CAPITAL	\$ -	\$ 22,943	\$ -	\$ -	\$ -	\$ -	\$ -	0%
TOTAL	\$ 8,370	\$ 38,246	\$ -	\$ -	\$ -	\$ -	\$ -	0%

Constable, Pct. 1

PURPOSE

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

REPORTING STRUCTURE



FTE POSITION SUMMARY

	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
CONSTABLE, PCT. 1							
Administrative Secretary	1	1	1	1	0	1	0
Constable	1	1	1	1	0	1	0
Deputy Constable	4	5	5	5	0	5	0
Deputy Constable II	1	1	1	1	0	1	0
Legal Clerk I	1	1	1	1	0	1	0
TOTAL	8	9	9	9	0	9	0

BUDGET SUMMARY

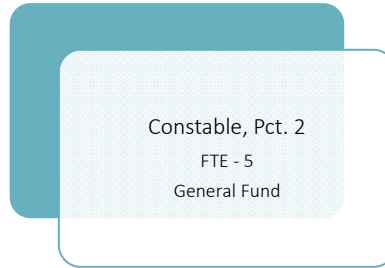
	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
SALARIES	\$ 725,311	\$ 768,381	\$ 539,708	\$ 930,034	\$ 549,187	\$ 899,003	\$ 945,056	2%
TRAINING	\$ 827	\$ 2,124	\$ 1,066	\$ 5,032	\$ 986	\$ 5,000	\$ 5,000	-1%
OPERATIONS	\$ 5,419	\$ 8,876	\$ 17,310	\$ 22,762	\$ 18,154	\$ 19,136	\$ 19,136	-16%
CAPITAL	\$ -	\$ 15,913	\$ 8,083	\$ -	\$ 42,590	\$ -	\$ -	0%
TOTAL	\$ 731,557	\$ 795,294	\$ 566,168	\$ 957,828	\$ 610,918	\$ 923,139	\$ 969,192	↑ 1%

Constable, Pct. 2

PURPOSE

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

REPORTING STRUCTURE



FTE POSITION SUMMARY

	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
CONSTABLE. PCT. 2							
Administrative Secretary	1	1	1	1	0	1	0
Constable	1	1	1	1	0	1	0
Deputy Constable	3	3	3	3	0	3	0
TOTAL	5	5	5	5	0	5	0

BUDGET SUMMARY

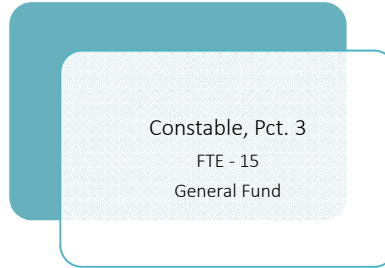
	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
SALARIES	\$ 471,250	\$ 486,999	\$ 325,422	\$ 528,929	\$ 344,719	\$ 528,408	\$ 555,149	5%
TRAINING	\$ 712	\$ 650	\$ 1,503	\$ 2,310	\$ 852	\$ 2,310	\$ 2,310	0%
OPERATIONS	\$ 1,498	\$ 1,865	\$ 6,861	\$ 11,821	\$ 6,633	\$ 7,853	\$ 7,853	-34%
CAPITAL	\$ -	\$ 11,473	\$ -	\$ -	\$ -	\$ -	\$ -	0%
TOTAL	\$ 473,460	\$ 500,986	\$ 333,786	\$ 543,060	\$ 352,203	\$ 538,571	\$ 565,312	↑ 4%

Constable, Pct. 3

PURPOSE

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

REPORTING STRUCTURE



FTE POSITION SUMMARY

	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
CONSTABLE, PCT. 3							
Administrative Secretary	1	1	1	1	0	1	0
Chief Deputy Constable	1	1	1	1	0	1	0
Constable	1	1	1	1	0	1	0
Deputy Constable	9	9	10	10	0	10	0
Legal Clerk	2	2	2	2	0	2	0
TOTAL	14	14	15	15	0	15	0

BUDGET SUMMARY

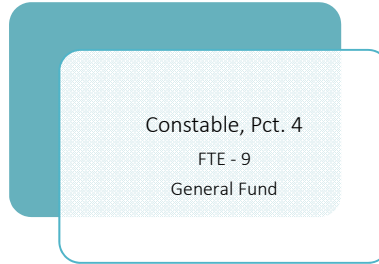
	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
SALARIES	\$ 1,097,459	\$ 1,267,441	\$ 751,765	\$ 1,473,768	\$ 885,131	\$ 1,478,571	\$ 1,561,577	6%
TRAINING	\$ 2,155	\$ 7,050	\$ 2,060	\$ 10,930	\$ 3,115	\$ 10,930	\$ 10,930	0%
OPERATIONS	\$ 11,999	\$ 17,859	\$ 5,309	\$ 69,011	\$ 41,680	\$ 26,519	\$ 26,519	-62%
CAPITAL	\$ -	\$ 33,321	\$ 61,048	\$ 72,628	\$ 51,815	\$ -	\$ -	-100%
TOTAL	\$ 1,111,613	\$ 1,325,671	\$ 820,182	\$ 1,626,337	\$ 981,742	\$ 1,516,020	\$ 1,599,026	↓ -2%

Constable, Pct. 4

PURPOSE

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

REPORTING STRUCTURE



FTE POSITION SUMMARY

	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
CONSTABLE, PCT. 4							
Administrative Secretary	1	1	1	1	0	1	0
Constable	1	1	1	1	0	1	0
Deputy Constable	4	4	5	5	0	5	0
Deputy Constable II	1	1	1	1	0	1	0
Legal Clerk I	1	1	1	1	0	1	0
TOTAL	8	8	9	9	0	9	0

BUDGET SUMMARY

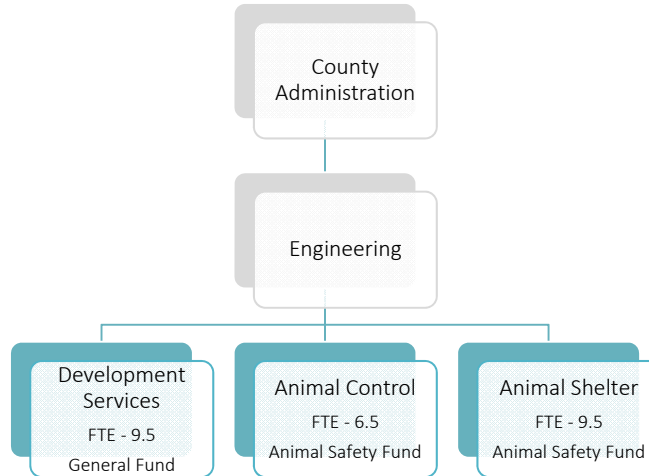
	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
SALARIES	\$ 727,104	\$ 755,435	\$ 489,243	\$ 884,760	\$ 568,119	\$ 880,743	\$ 888,082	0%
TRAINING	\$ 8,125	\$ 7,164	\$ 2,761	\$ 6,170	\$ 4,469	\$ 7,199	\$ 7,199	17%
OPERATIONS	\$ 9,672	\$ 12,568	\$ 13,803	\$ 25,038	\$ 18,992	\$ 25,641	\$ 22,886	-9%
CAPITAL	\$ -	\$ 18,134	\$ -	\$ 76,197	\$ 56,841	\$ -	\$ -	-100%
TOTAL	\$ 744,901	\$ 793,301	\$ 505,807	\$ 992,165	\$ 648,422	\$ 913,583	\$ 918,167	↓ -7%

Development Services

PURPOSE

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

REPORTING STRUCTURE



FTE POSITION SUMMARY

	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
ANIMAL CONTROL							
Animal Control Lead	1	1	1	1	0	1	0
Animal Control Officer	5.5	5.5	5.5	5.5	0	5.5	0
ANIMAL SHELTER							
Administrative Secretary	1	1	1	1	0	1	0
Animal Control Officer	4	4	4	4	0	4	0
Animal Control Supervisor	1	1	1	1	0	1	0
Animal Services Lead	1	1	1	1	0	1	0
Technician	0.5	0.5	0.5	0.5	0	0.5	0
Vet Technician	1	1	1	1	0	1	0
Volunteer Coordinator	1	1	1	1	0	1	0
DEVELOPMENT SERVICES							
Administrative Secretary	1	1	1	1	0	1	0
Development Services	1	1	1	1	0	1	0
Inspector	4.5	4.5	4.5	4.5	0	4.5	0
Support Tech I	1	2	2	2	0	2	0
Support Tech II	1	1	1	1	0	1	0
TOTAL	24.5	25.5	25.5	25.5	0.0	25.5	0.0

Development Services

BUDGET SUMMARY

ANIMAL CONTROL

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
SALARIES	\$ 414,681	\$ 394,265	\$ 428,725	\$ 401,169	\$ 339,603	\$ 399,387	\$ 418,131	4%
TRAINING	\$ 6,389	\$ 4,305	\$ -	\$ 8,000	\$ -	\$ 8,000	\$ 8,000	0%
OPERATIONS	\$ 50,436	\$ 46,164	\$ 35,855	\$ 54,681	\$ 16,249	\$ 53,931	\$ 53,931	-1%
CAPITAL	\$ -	\$ -	\$ 125,699	\$ -	\$ -	\$ -	\$ -	0%
TOTAL	\$ 471,506	\$ 444,734	\$ 590,278	\$ 463,850	\$ 355,852	\$ 461,318	\$ 480,062	↑ 3%

ANIMAL SHELTER

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
SALARIES	\$ 441,182	\$ 577,165	\$ 680,606	\$ 639,670	\$ 556,278	\$ 639,518	\$ 669,759	5%
TRAINING	\$ 405	\$ 2,898	\$ 1,715	\$ 4,169	\$ 400	\$ 4,169	\$ 4,169	0%
OPERATIONS	\$ 200,591	\$ 183,483	\$ 151,785	\$ 196,950	\$ 109,950	\$ 196,950	\$ 196,950	0%
CAPITAL	\$ 8,933	\$ 4,265	\$ -	\$ -	\$ -	\$ 50,500	\$ 50,500	0%
TOTAL	\$ 651,112	\$ 767,811	\$ 834,106	\$ 840,789	\$ 666,627	\$ 891,137	\$ 921,378	↑ 10%

DEVELOPMENT SERVICES

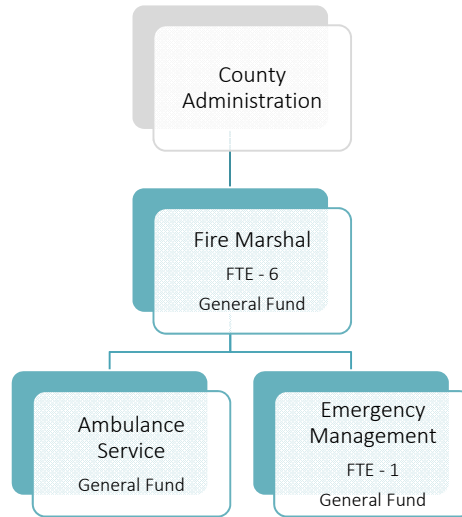
	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
SALARIES	\$ 680,305	\$ 712,341	\$ 797,823	\$ 834,764	\$ 665,671	\$ 800,836	\$ 845,233	1%
TRAINING	\$ 5,905	\$ 5,895	\$ 4,618	\$ 10,175	\$ -	\$ 10,175	\$ 10,175	0%
OPERATIONS	\$ 4,143	\$ 5,473	\$ 6,058	\$ 10,140	\$ 2,038	\$ 10,140	\$ 10,140	0%
TOTAL	\$ 690,353	\$ 723,709	\$ 808,499	\$ 855,079	\$ 667,709	\$ 821,151	\$ 865,548	↑ 1%

Fire Marshal

PURPOSE

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

REPORTING STRUCTURE



FTE POSITION SUMMARY

	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
EMERGENCY MANAGEMENT							
Assistant Emergency Management Specialist	1	1	1	1	0	1	0
Emergency Manager	1	1	1	0	0	0	0
FIRE MARSHAL							
Administrative Secretary	1	1	1	1	0	1	0
Deputy Fire Marshal	2	2	2	3	0	3	0
Emergency Manager/ Fire Marshal	1	1	1	1	0	1	0
Tech I	1	1	1	1	0	1	0
TOTAL	7	7	7	7	0	7	0

BUDGET SUMMARY

AMBULANCE SERVICE

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
OPERATIONS	\$ 832,626	\$ 784,495	\$ 656,351	\$ 946,029	\$ 597,495	\$ 946,029	\$ 946,029	0%
TOTAL	\$ 832,626	\$ 784,495	\$ 656,351	\$ 946,029	\$ 597,495	\$ 946,029	\$ 946,029	0%

EMERGENCY MANAGEMENT

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
SALARIES	\$ 106,045	\$ 206,465	\$ 32,596	\$ 229,121	\$ 192,924	\$ 226,567	\$ 104,895	-54%
TRAINING	\$ 1,987	\$ 2,799	\$ 730	\$ 7,000	\$ -	\$ 7,000	\$ 4,000	-43%
OPERATIONS	\$ 721	\$ 1,948	\$ 1,035	\$ 3,120	\$ 454	\$ 3,120	\$ 2,120	-32%
TOTAL	\$ 108,752	\$ 211,212	\$ 34,361	\$ 239,241	\$ 193,378	\$ 236,687	\$ 111,015	↓ -54%

Fire Marshal

BUDGET SUMMARY CONTINUED

FIRE MARSHAL

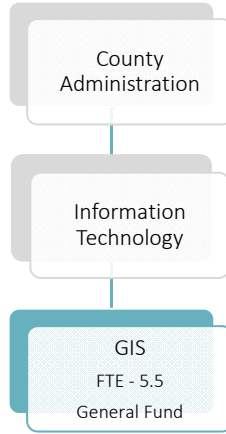
	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
SALARIES	\$ 443,278	\$ 464,195	\$ 252,939	\$ 523,038	\$ 302,340	\$ 496,089	\$ 619,422	18%
TRAINING	\$ 6,978	\$ 4,182	\$ 3,018	\$ 9,000	\$ 1,116	\$ 9,000	\$ 12,000	33%
OPERATIONS	\$ 965,536	\$ 1,004,213	\$ 998,459	\$ 1,005,876	\$ 1,001,971	\$ 1,005,876	\$ 1,006,876	0%
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
TOTAL	\$ 1,415,791	\$ 1,472,590	\$ 1,254,415	\$ 1,537,914	\$ 1,305,427	\$ 1,510,965	\$ 1,638,298	7%

GIS / Rural Addressing

PURPOSE

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

REPORTING STRUCTURE



FTE POSITION SUMMARY

	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
GIS / RURAL ADDRESSING							
GIS Analyst	2	2	2	2	0	2	0
GIS Coordinator	1.5	1.5	1.5	1.5	0	1.5	0
GIS Supervisor	1	1	1	1	0	1	0
IT Senior Manager	1	1	1	1	0	1	0
TOTAL	5.5	5.5	5.5	5.5	0.0	5.5	0.0

BUDGET SUMMARY

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
SALARIES	\$ 652,175	\$ 690,819	\$ 722,102	\$ 721,490	\$ 563,131	\$ 708,831	\$ 756,560	5%
TRAINING	\$ 19,118	\$ 21,839	\$ 13,749	\$ 30,900	\$ 135	\$ 30,900	\$ 30,900	0%
OPERATIONS	\$ 36,232	\$ 102,843	\$ 12,665	\$ 51,550	\$ 9,092	\$ 51,550	\$ 51,550	0%
CAPITAL	\$ -	\$ 163,979	\$ -	\$ -	\$ -	\$ -	\$ -	0%
TOTAL	\$ 707,525	\$ 979,480	\$ 748,516	\$ 803,940	\$ 572,358	\$ 791,281	\$ 839,010	↑ 4%

Highway Patrol

PURPOSE

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

REPORTING STRUCTURE



FTE POSITION SUMMARY

	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
HIGHWAY PATROL							
Tech I	1	1	1	1	0	1	0
TOTAL	1	1	1	1	0	1	0

BUDGET SUMMARY

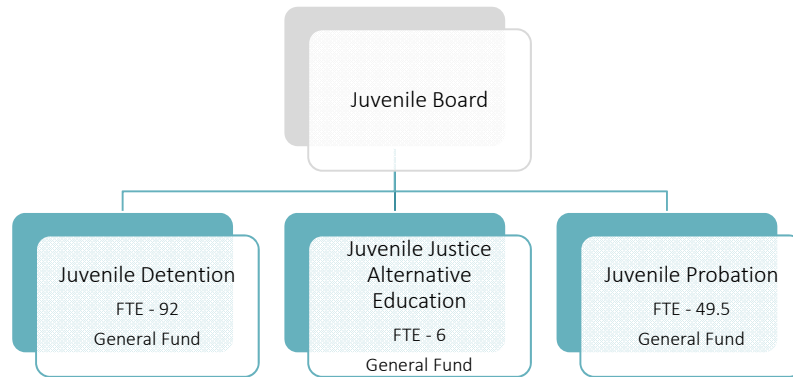
	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
SALARIES	\$ 33,471	\$ 35,488	\$ 29,478	\$ 40,787	\$ 24,017	\$ 37,676	\$ 39,965	-2%
TOTAL	\$ 33,471	\$ 35,488	\$ 29,478	\$ 40,787	\$ 24,017	\$ 37,676	\$ 39,965	↓ -2%

Juvenile

PURPOSE

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

REPORTING STRUCTURE



FTE POSITION SUMMARY

	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
JUVENILE DETENTION							
Administrative Secretary	1	1	1	1	0	1	0
Assistant Detention Superintendent	1	1	1	1	0	1	0
Food Service Tech	1	1	1	1	0	1	0
Juvenile Detention Superintendent	1	1	1	1	0	1	0
Juvenile Detention Unit Supervisor	5	5	5	5	0	5	0
Juvenile Services Compliance Officer	1	1	1	1	0	1	0
Juvenile Supervision Officer	82	78	78	78	0	78	0
Lead Juvenile Supervision	0	4	4	4	0	4	0
JUVENILE JUSTICE ALTERNATIVE EDUCATION							
Juvenile Alternative Education Program Coordinator	1	1	1	1	0	1	0
Juvenile Probation Officer	5	5	5	5	0	5	0
JUVENILE PROBATION							
Administrative Secretary	3	3	3	3	0	3	0
Adolescent Counselor	5	5	5	5	0	5	0
Adolescent Counselor-CTD Grant	0	0	1	1	0	1	0
Assistant Director	1	1	1	1	0	1	0
Budget Technician	0	1	1	1	0	1	0
Clinical Services Coordinator	1	1	1	1	0	1	0
Director of Juvenile Services	1	1	1	1	0	1	0
Functional Analyst	1	1	1	1	0	1	0
Juvenile Court Liaison	1	1	2	2	0	2	0
Juvenile Court Liaison-CTD Grant	0	0	1	1	0	1	0
Juvenile Probation Officer-PT CTD Grant	0.0	0.0	0.5	0.5	0	0.5	0

Juvenile

FTE POSITION SUMMARY, CONTINUED

	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
JUVENILE PROBATION, CONTINUED							
Juvenile Probation Officer-DSA Grant	0	0	2	2	0	2	0
Juvenile Probation Officer	21	21	20	20	0	20	0
Juvenile Probation Unit Supervisor	3	3	3	3	0	3	0
Juvenile Resource/Special Programs Officer	1	1	1	1	0	1	0
Lead Juvenile Probation Office Coordinator	4	4	4	4	0	4	0
Secretary	1	1	1	1	0	1	0
TOTAL	142	143	147.5	147.5	0	147.5	0

BUDGET SUMMARY

JUVENILE DETENTION

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
SALARIES	\$ 7,262,727	\$ 7,450,970	\$ 7,942,418	\$ 7,759,063	\$ 6,329,239	\$ 7,751,444	\$ 8,178,994	5%
TRAINING	\$ 9,444	\$ 21,504	\$ 4,960	\$ 39,027	\$ 29,949	\$ 39,027	\$ 39,027	0%
OPERATIONS	\$ 697,355	\$ 707,181	\$ 712,175	\$ 845,274	\$ 703,019	\$ 859,627	\$ 859,627	2%
CAPITAL	\$ 22,443	\$ -	\$ -	\$ -	\$ 66,058	\$ -	\$ -	0%
TOTAL	\$ 7,991,970	\$ 8,179,655	\$ 8,659,553	\$ 8,643,364	\$ 7,128,265	\$ 8,650,098	\$ 9,077,648	↑ 5%

JUVENILE JUSTICE ALTERNATIVE EDUCATION

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
SALARIES	\$ 470,133	\$ 503,152	\$ 275,329	\$ 544,229	\$ 296,704	\$ 523,561	\$ 550,704	1%
TRAINING	\$ 4,719	\$ 4,803	\$ 1,625	\$ 6,000	\$ 840	\$ 6,000	\$ 6,000	0%
OPERATIONS	\$ 284,696	\$ 345,735	\$ 263,141	\$ 434,837	\$ -	\$ 434,837	\$ 434,837	0%
TOTAL	\$ 759,548	\$ 853,690	\$ 540,094	\$ 985,066	\$ 297,544	\$ 964,398	\$ 991,541	↑ 1%

JUVENILE PROBATION

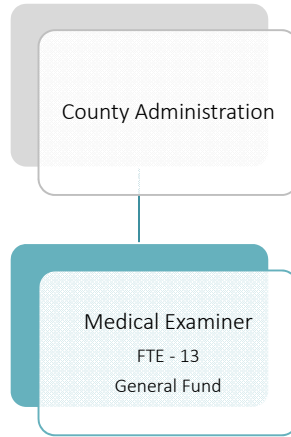
	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
SALARIES	\$ 2,180,809	\$ 2,349,141	\$ 2,784,380	\$ 3,390,929	\$ 2,186,754	\$ 2,963,830	\$ 3,122,148	-8%
TRAINING	\$ 49,867	\$ 35,729	\$ 26,781	\$ 62,080	\$ 20,424	\$ 62,080	\$ 62,080	0%
OPERATIONS	\$ 559,500	\$ 523,234	\$ 482,297	\$ 555,012	\$ 388,323	\$ 555,012	\$ 555,012	0%
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
TOTAL	\$ 2,790,176	\$ 2,908,104	\$ 3,293,458	\$ 4,008,021	\$ 2,595,501	\$ 3,580,922	\$ 3,739,240	↓ -7%

Medical Examiner

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 in accordance with Medical Examiner Law in the Texas Code of Criminal Procedure, Article 49.25. The law also assigns the duties of proper identification of deceased individuals, issuance of cremation permits and maintenance of records.

REPORTING STRUCTURE



FTE POSITION SUMMARY

	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
MEDICAL EXAMINER							
Assistant Medical Examiner	1	1	1	1	0	1	0
Autopsy Technician	1	1	2	2	0	2	0
Chief Field Agent	1	1	1	1	0	1	0
Field Agent	6	6	6	6	0	6	0
Medical Examiner	1	1	1	1	1	1	0
Office Administrator	1	1	1	1	0	1	0
Secretary	1	1	1	1	0	1	0
TOTAL	12	12	13	13	1	13	0

BUDGET SUMMARY

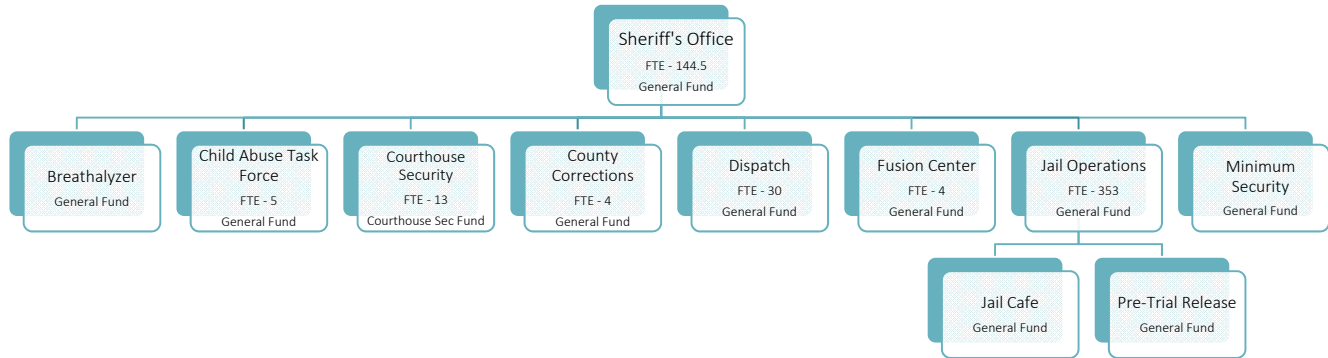
	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
SALARIES	\$ 1,355,165	\$ 1,492,645	\$ 839,251	\$ 1,732,810	\$ 932,800	\$ 1,802,554	\$ 1,827,725	5%
TRAINING	\$ 7,209	\$ 6,161	\$ 4,192	\$ 10,500	\$ 1,196	\$ 8,000	\$ 8,000	-24%
OPERATIONS	\$ 499,957	\$ 506,136	\$ 542,254	\$ 577,153	\$ 426,477	\$ 590,573	\$ 572,539	-1%
CAPITAL	\$ -	\$ 13,200	\$ -	\$ -	\$ -	\$ -	\$ -	0%
TOTAL	\$ 1,862,331	\$ 2,018,142	\$ 1,385,697	\$ 2,320,463	\$ 1,360,473	\$ 2,401,127	\$ 2,408,264 ↑	4%

Sheriff's Office

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, Pre Trial Release and their functions.

REPORTING STRUCTURE



FTE POSITION SUMMARY

	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
ADMINISTRATION							
A.F.I.S Technician	1	1	1	1	0	1	0
Administrative Secretary	4	3	3	3	0	3	0
Assistant Chief Deputy	0	2	2	2	0	2	0
Budget Technician	0	1	1	1	0	1	0
Captain	1	1	4	4	0	4	0
Chief Deputy	2	1	1	1	0	1	0
Commander	2	0	0	0	0	0	0
Corporal	0	5	5	5	0	5	0
Criminal Justice Information Specialist	14	14	14	14	0	14	0
Criminal Justice Information Supervisor	1	1	1	1	0	1	0
Criminal Investigator	10	3	1	1	0	1	0
Criminalist	1	1	1	1	0	1	0
Deputy Sheriff	73	81	78	78	0	80	2
Deputy Sheriff (Training)	6	4	4	4	0	2	-2
Functional Analyst	1	1	1	1	0	1	0
Geocode Technical Information	1	0	0	0	0	0	0
Inventory Control Clerk	0	1.5	1.5	1.5	0	1.5	0
Lead Clerk	0	0	0	0	1	0	0
Legal Advisor	1	1	1	1	0	1	0
Lieutenant	6	6	6	6	0	6	0
Office Coordinator	1	1	1	1	0	1	0
Payroll Specialist	1	1	2	2	0	2	0
Public Services Officer	1	1	1	1	0	1	0
Research Analyst	0	0	1	1	0	1	0
Secretary	2	2	0	1	0	1	0
Sergeant	7	8	8	8	0	8	0
Sheriff	1	1	1	1	0	1	0
Tech II	2	2	2	2	0	2	0

FTE POSITION SUMMARY CONTINUED

	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
ADMINISTRATION CONTINUED							
Victim Assistance Coordinator	1	1	1	1	0	1	0
CHILD ABUSE TASK FORCE							
Criminal Investigator	1	1	0	0	0	0	0
Deputy Sheriff	1	1	3	3	0	3	0
Lieutenant	0	0	1	1	0	1	0
Secretary	0	0	1	0	0	0	0
Sergeant	0	0	1	1	0	1	0
COURTHOUSE SECURITY							
Lead Security Guard	1	1	1	1	0	1	0
Security Guard	12	12	12	12	0	12	0
COUNTY CORRECTIONS							
Detention Officer	3	4	4	4	0	4	0
DISPATCH							
Assistant Communications Supervisor	3	3	3	3	1	4	↑ 1
Commander	1	1	0	0	0	0	0
Dispatcher	23	23	25	25	-1	24	↓ -1
Geocode Tech Coordinator	1	1	1	1	0	1	0
Public Safety Communications Manager	1	1	1	1	0	1	0
FUSION CENTER							
Administrative Secretary	1	1	1	1	0	1	0
Captain	0	1	0	0	0	0	0
Fusion Center Director	1	0	0	0	0	0	0
Intelligence Analyst	1	0	0	0	0	0	0
Research Analyst	2	2	2	2	0	2	0
Research Specialist	1	1	1	1	0	1	0
JAIL OPERATIONS							
Administrative Secretary	2	2	2	2	0	2	0
Assistant Chief Deputy	0	1	1	1	0	1	0
Captain	6	6	4	4	1	5	↑ 1
Commander	0	1	2	2	0	2	0
Community Corrections	1	1	1	1	0	1	0
Courthouse Deputy	0	1	1	1	0	1	0
Detention Officer	218	277	277	285	0	277	↓ -8
Food Service Supervisor	1	1	1	1	0	1	0
Food Service Technician	5	9	9	9	0	9	0
Functional Analyst	0	0	0	0	1	0	0
Information Clerk /	5	7	6	6	0	6	0
Inmate Program Coordinator	1	1	1	1	0	1	0
Inventory Control Clerk	1	0	0	0	0	0	0
Jail Administrator	1	0	0	0	0	0	0
Jail Case Coordinator	1	1	1	1	0	1	0
Jail Case Officer	3	3	3	3	0	3	0
Jail Sergeant	15	24	27	27	0	28	↑ 1
Lieutenant	12	14	14	14	0	14	0
Secretary	2	1	1	1	0	1	0
TOTAL	468.0	548.5	551.5	559.5	3.0	553.5	↓ -6.0

BUDGET SUMMARY

ADMINISTRATION

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
SALARIES	\$ 14,507,969	\$ 13,780,027	\$ 8,720,407	\$ 15,287,917	\$ 9,139,333	\$ 15,391,320	\$ 16,075,398	5%
TRAINING	\$ 200,144	\$ 193,632	\$ 130,743	\$ 206,520	\$ 203,593	\$ 207,440	\$ 207,400	0%
OPERATIONS	\$ 762,358	\$ 447,039	\$ 516,914	\$ 550,887	\$ 410,804	\$ 511,530	\$ 507,700	-8%
CAPITAL	\$ 437,194	\$ 161,855	\$ 135,526	\$ 219,898	\$ 397,184	\$ 52,140	\$ -	-100%
TOTAL	\$ 15,907,665	\$ 14,582,554	\$ 9,503,590	\$ 16,265,222	\$ 10,150,914	\$ 16,162,430	\$ 16,790,498	↑ 3%

BREATHALIZER

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
OPERATIONS	\$ 26,093	\$ 27,262	\$ 24,931	\$ 30,000	\$ 20,675	\$ 30,000	\$ 30,000	0%
TOTAL	\$ 26,093	\$ 27,262	\$ 24,931	\$ 30,000	\$ 20,675	\$ 30,000	\$ 30,000	0%

CHILD ABUSE TASK FORCE

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
SALARIES	\$ 206,502	\$ 116,425	\$ 86,242	\$ 629,527	\$ 260,951	\$ 508,889	\$ 577,337	-8%
TRAINING	\$ -	\$ 600	\$ -	\$ 5,000	\$ 225	\$ 7,000	\$ 7,000	40%
OPERATIONS	\$ -	\$ -	\$ -	\$ 5,240	\$ 2,988	\$ 2,500	\$ 2,500	-52%
TOTAL	\$ 206,502	\$ 117,025	\$ 86,242	\$ 639,767	\$ 264,165	\$ 518,389	\$ 586,837	↓ -8%

COURTHOUSE SECURITY

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
SALARIES	\$ 645,729	\$ 696,516	\$ 381,934	\$ 784,060	\$ 439,119	\$ 779,087	\$ 816,469	4%
TRAINING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
OPERATIONS	\$ 1,542	\$ 6,617	\$ 2,363	\$ 3,750	\$ 740	\$ 3,750	\$ 3,750	0%
TOTAL	\$ 647,270	\$ 703,133	\$ 384,298	\$ 787,810	\$ 439,859	\$ 782,837	\$ 820,219	↑ 4%

COUNTY CORRECTIONS

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
SALARIES	\$ 262,190	\$ 330,717	\$ 349,540	\$ 346,643	\$ 275,595	\$ 343,570	\$ 392,308	13%
OPERATIONS	\$ 409	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
TOTAL	\$ 262,599	\$ 330,717	\$ 349,540	\$ 346,643	\$ 275,595	\$ 343,570	\$ 392,308	↑ 13%

DISPATCH

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
SALARIES	\$ -	\$ 2,252,115	\$ 2,169,849	\$ 2,426,913	\$ 1,921,072	\$ 2,396,807	\$ 2,500,027	3%
TRAINING	\$ -	\$ 3,150	\$ 200	\$ 11,000	\$ 1,970	\$ 5,600	\$ 5,600	-49%
OPERATIONS	\$ -	\$ 515,063	\$ 614,157	\$ 972,597	\$ 582,271	\$ 972,113	\$ 972,113	0%
TOTAL	\$ -	\$ 2,770,328	\$ 2,784,206	\$ 3,410,510	\$ 2,505,313	\$ 3,374,520	\$ 3,477,740	↑ 2%

BUDGET SUMMARY CONTINUED

FUSION CENTER

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
SALARIES	\$ 365,640	\$ 217,516	\$ 241,506	\$ 345,780	\$ 90,358	\$ 343,415	\$ 177,338	-49%
TRAINING	\$ 8,893	\$ 3,964	\$ 7,808	\$ 15,000	\$ 780	\$ 13,500	\$ 13,500	-10%
OPERATIONS	\$ 2,988	\$ 1,141	\$ 1,281	\$ 3,920	\$ 243	\$ 2,250	\$ 2,250	-43%
CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
TOTAL	\$ 377,521	\$ 222,621	\$ 250,595	\$ 364,700	\$ 91,380	\$ 359,165	\$ 193,088	↓ -47%

JAIL CAFÉ

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
OPERATIONS	\$ 42,448	\$ 36,258	\$ 34,916	\$ 40,300	\$ 22,249	\$ 40,300	\$ 40,300	0%
CAPITAL	\$ 7,049	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
TOTAL	\$ 49,497	\$ 36,258	\$ 34,916	\$ 40,300	\$ 22,249	\$ 40,300	\$ 40,300	0%

JAIL OPERATIONS

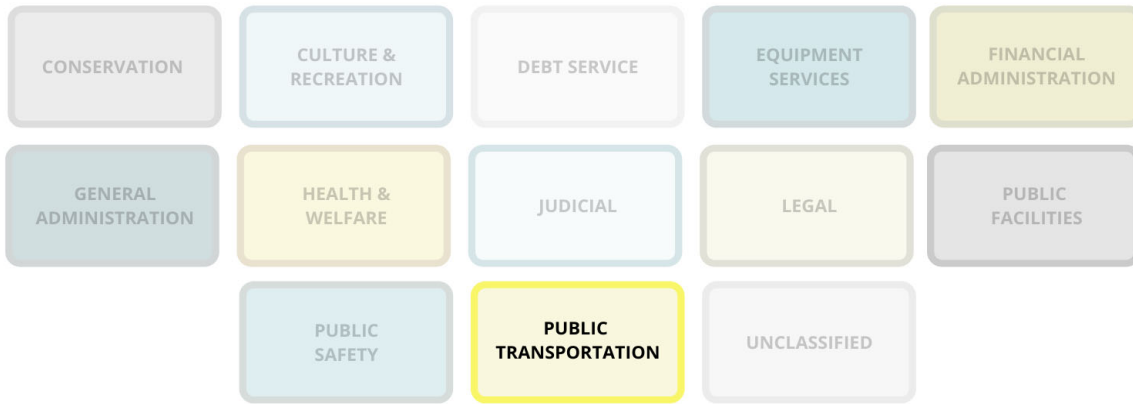
	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
SALARIES	\$ 19,405,268	\$ 22,721,591	\$ 14,934,686	\$ 27,692,062	\$ 15,428,800	\$ 27,422,309	\$ 30,368,530	10%
TRAINING	\$ 46,745	\$ 28,957	\$ 45,567	\$ 76,800	\$ 53,243	\$ 89,101	\$ 89,101	16%
OPERATIONS	\$ 1,737,972	\$ 2,268,805	\$ 1,822,441	\$ 2,521,577	\$ 1,619,095	\$ 2,540,833	\$ 2,513,502	0%
CAPITAL	\$ 22,715	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
TOTAL	\$ 21,212,701	\$ 25,019,353	\$ 16,802,694	\$ 30,290,439	\$ 17,101,138	\$ 30,052,243	\$ 32,971,133	↑ 9%

MINIMUM SECURITY

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
SALARIES	\$ 3,261,758	\$ 3,216,665	\$ -	\$ -	\$ -	\$ -	\$ -	0%
TRAINING	\$ 2,235	\$ 379	\$ -	\$ -	\$ -	\$ -	\$ -	0%
OPERATIONS	\$ 165,479	\$ 212,858	\$ 67,429	\$ 157,296	\$ -	\$ 157,296	\$ 157,296	0%
TOTAL	\$ 3,429,473	\$ 3,429,903	\$ 67,429	\$ 157,296	\$ -	\$ 157,296	\$ 157,296	0%

PRE-TRIAL RELEASE

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
OPERATIONS	\$ 138,080	\$ 194,610	\$ 316,044	\$ 340,173	\$ 425,506	\$ 702,399	\$ 702,399	106%
TOTAL	\$ 138,080	\$ 194,610	\$ 316,044	\$ 340,173	\$ 425,506	\$ 702,399	\$ 702,399	↑ 106%



Department Descriptions & Core Services

Engineering

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

Engineering Road & Bridge

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

Special Projects

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

Toll Road Authority

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

Road & Bridge

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

Public Services

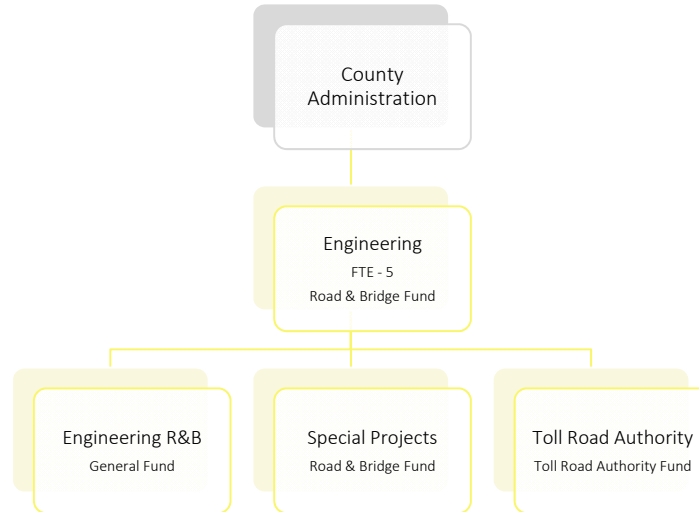
Public Services and Operations administers the assessment process for Road & Bridge maintenance, projects, equipment and fleet services to achieve a balance between diverse priorities and allocation of finite resources.

Engineering

PURPOSE

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

REPORTING STRUCTURE



FTE POSITION SUMMARY

	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
ENGINEERING							
Assistant Director III	1	1	1	1	0	1	0
Director of Engineering	1	1	1	1	0	1	0
Environmental Construction	1	1	1	1	0	1	0
Office Administrator	1	1	1	1	0	1	0
Senior Projects Manager	0	0	0	0	0	1	↑ 1
SPECIAL PROJECTS							
Parks & Projects Manager	1	0	0	0	0	0	0
Senior Projects Manager	0	1	1	1	0	0	↓ -1
TOTAL	5	5	5	5	0	5	0

BUDGET SUMMARY

ENGINEERING

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
SALARIES	\$ 548,001	\$ 611,448	\$ 652,160	\$ 669,701	\$ 532,802	\$ 789,883	\$ 842,429	26%
TRAINING	\$ 4,370	\$ 5,175	\$ 5,437	\$ 13,785	\$ 1,460	\$ 15,210	\$ 15,210	10%
OPERATIONS	\$ 3,930	\$ 38,465	\$ 35,320	\$ 40,865	\$ 20,737	\$ 43,692	\$ 43,692	7%
CAPITAL	\$ -	\$ 33,135	\$ -	\$ -	\$ -	\$ -	\$ -	0%
TOTAL	\$ 556,301	\$ 688,224	\$ 692,917	\$ 724,351	\$ 554,999	\$ 848,785	\$ 901,331	↑ 24%

ENGINEERING ROAD & BRIDGE

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
CAPITAL	\$ 15,809,834	\$ 23,837,411	\$ 3,052,993	\$ -	\$ 254,901	\$ -	\$ -	0%
TOTAL	\$ 15,809,834	\$ 23,837,411	\$ 3,052,993	\$ -	\$ 254,901	\$ -	\$ -	0%

Engineering

BUDGET SUMMARY CONTINUED

SPECIAL PROJECTS

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
SALARIES	\$ 169,049	\$ 183,909	\$ 190,352	\$ 194,652	\$ 97,078	\$ -	\$ -	-100%
TRAINING	\$ -	\$ -	\$ -	\$ 1,425	\$ 550	\$ -	\$ -	-100%
OPERATIONS	\$ -	\$ -	\$ 52	\$ 600	\$ 15	\$ -	\$ -	-100%
TOTAL	\$ 169,049	\$ 183,909	\$ 190,404	\$ 196,677	\$ 97,643	\$ -	\$ -	-100%

The Special Projects department was consolidated into the Engineering department effective FY 2022.

TOLL ROAD AUTHORITY

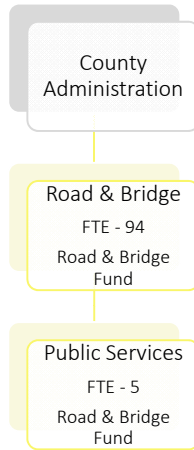
	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
CAPITAL	\$ 2,405,950	\$ 313,308	\$ 325,755	\$ -	\$ -	\$ -	\$ -	0%
TOTAL	\$ 2,405,950	\$ 313,308	\$ 325,755	\$ -	\$ -	\$ -	\$ -	0%

Road & Bridge

PURPOSE

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

REPORTING STRUCTURE



FTE POSITION SUMMARY

	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
PUBLIC SERVICES							
Director of Public Works	1	1	1	1	0	1	0
Inspector	1	1	1	1	0	1	0
Office Coordinator	1	1	1	1	0	1	0
Public Works Representative	1	1	1	1	0	1	0
Right of Way Coordinator	1	1	1	1	0	1	0
ROAD & BRIDGE							
Administrative Secretary	2	2	2	2	0	2	0
Assistant Director	1	1	1	1	0	1	0
Environmental Construction	1	1	1	1	0	1	0
Equipment Operator	42	43	45	45	0	45	0
Foreman	4	4	4	4	0	4	0
Fuel Transport Agent	1	1	1	1	0	1	0
Inspector	1	2	2	2	0	2	0
Lead Operator	9	9	9	9	0	9	0
Maintenance Specialist	4	4	4	5	0	5	0
Superintendent	2	2	2	2	0	2	0
Traffic Maintenance	4	4	4	4	0	4	0
Truck Driver	19	19	19	18	0	18	0
TOTAL	95	97	99	99	0	99	0

BUDGET SUMMARY

PUBLIC SERVICES

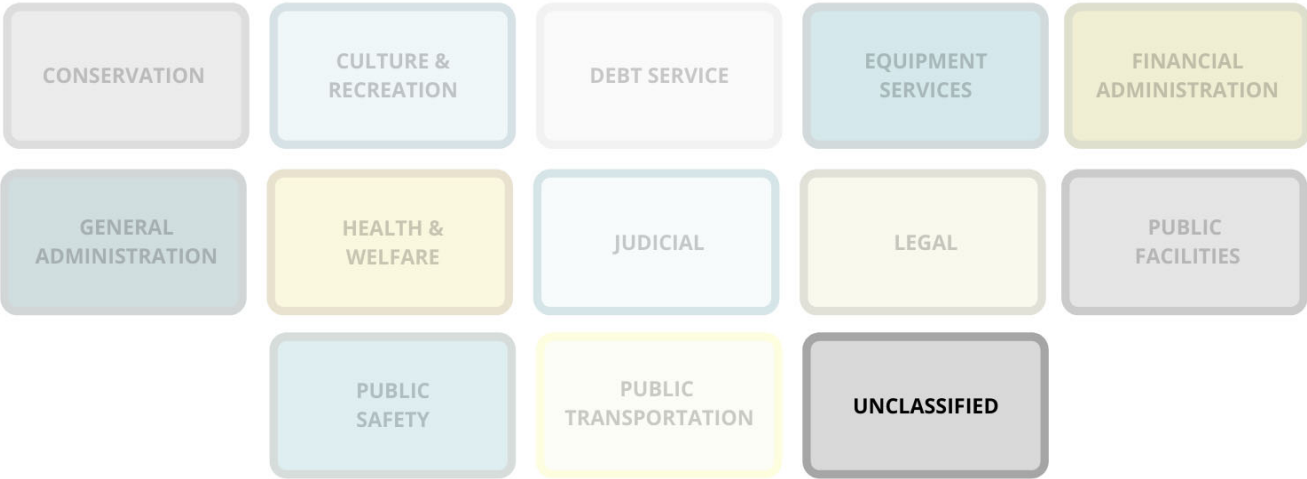
	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
SALARIES	\$ 532,853	\$ 575,360	\$ 605,380	\$ 605,045	\$ 483,510	\$ 598,268	\$ 635,969	5%
TRAINING	\$ 5,084	\$ 7,192	\$ 2,031	\$ 10,493	\$ -	\$ 10,493	\$ 10,493	0%
OPERATIONS	\$ 2,276	\$ 1,540	\$ 28,587	\$ 28,590	\$ 541	\$ 28,590	\$ 28,590	0%
TOTAL	\$ 540,213	\$ 584,092	\$ 635,997	\$ 644,128	\$ 484,050	\$ 637,351	\$ 675,052	5%

Road & Bridge

BUDGET SUMMARY CONTINUED

ROAD & BRIDGE

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
SALARIES	\$ 5,759,480	\$ 6,149,924	\$ 6,478,541	\$ 6,974,127	\$ 5,298,863	\$ 6,848,877	\$ 7,185,549	3%
TRAINING	\$ 11,101	\$ 10,347	\$ 4,431	\$ 16,616	\$ 2,738	\$ 16,616	\$ 16,616	0%
OPERATIONS	\$ 5,027,819	\$ 7,169,779	\$ 11,678,761	\$ 13,317,260	\$ 7,839,455	\$ 13,285,541	\$ 13,285,541	0%
CAPITAL	\$ 2,920,500	\$ 2,145,888	\$ 3,049,340	\$ 2,342,450	\$ 1,021,717	\$ 1,669,055	\$ 1,301,760	-44%
TOTAL	\$ 13,718,899	\$ 15,475,937	\$ 21,211,073	\$ 22,650,453	\$ 14,162,772	\$ 21,820,089	\$ 21,789,466	↓ -4%



Department Descriptions & Core Services

Employee Clinic - Healthcare

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

Transfers

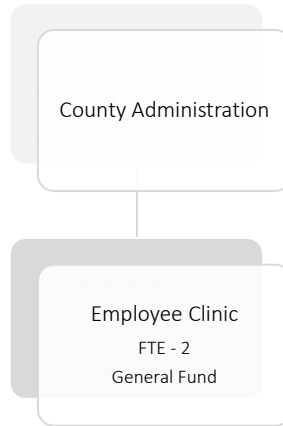
This budget provides for appropriations of transfers to other funds from the General Fund as well as transfers into the General Fund from other funds.

Employee Clinic - Healthcare

PURPOSE

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

REPORTING STRUCTURE



FTE POSITION SUMMARY

	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
EMPLOYEE CLINIC - HEALTHCARE							
Nurse (RN)	1	1	1	1	0	1	0
Physican Assistant	1	1	1	1	0	1	0
TOTAL	2	2	2	2	0	2	0

BUDGET SUMMARY

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
SALARIES	\$ 243,580	\$ 257,832	\$ 127,570	\$ 257,047	\$ 143,640	\$ 248,986	\$ 265,156	3%
TRAINING	\$ 4,360	\$ 4,553	\$ 3,267	\$ 6,500	\$ 2,733	\$ 6,500	\$ 6,500	0%
OPERATIONS	\$ 35,118	\$ 45,876	\$ 43,671	\$ 82,744	\$ 42,706	\$ 82,744	\$ 82,744	0%
TOTAL	\$ 283,058	\$ 308,261	\$ 174,508	\$ 346,291	\$ 189,079	\$ 338,230	\$ 354,400	↑ 2%

Transfers

PURPOSE

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

BUDGET SUMMARY

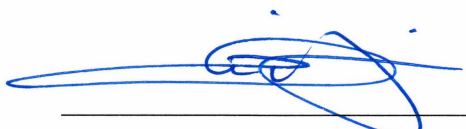
	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2021 YTD ACTUAL	FY 2022 REQUESTED	FY 2022 PROPOSED	FY 2021/22 CHANGE
Juvenile Probation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Juvenile Alt Education	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Courthouse Security	\$ 350,000	\$ 310,000	\$ 310,000	\$ 410,000	\$ 410,000	\$ 310,000	\$ 310,000	↓ -24%
Healthcare Foundation	\$ 3,300,000	\$ 1,800,000	\$ 1,800,000	\$ 2,650,000	\$ 2,650,000	\$ 2,000,000	\$ 2,000,000	↓ -25%
Federal Grants Funded	\$ 26,832	\$ 97,332	\$ 61,362	\$ -	\$ 31,402	\$ -	\$ -	0%
State Grants Funded	\$ -	\$ 18,488	\$ 24,044	\$ -	\$ -	\$ -	\$ -	0%
CPS Board	\$ 48,000	\$ 47,200	\$ 47,200	\$ 46,330	\$ 46,330	\$ 46,330	\$ 46,330	0%
Total	\$ 3,724,832	\$ 2,273,020	\$ 2,242,607	\$ 3,106,330	\$ 3,137,732	\$ 2,356,330	\$ 2,356,330	↓ -24%

State of Texas	§	Court Order
Collin County	§	2021-722-07-28
Commissioners Court	§	

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

The Collin County Commissioners Court hereby approves the Uniform Pay Policy to read as follows: “The salary of county employees is based upon a 40-hour week unless otherwise noted. Upon failure to accumulate 40 hours of approved time, the employee shall be compensated at a pro-rata hourly rate. Approved time shall be calculated according to pay provisions incorporated in the adopted budget. Specifically, time clock or badge readers shall be used to record employee time.”

A motion was made, seconded, and carried by a majority of the court members in attendance during a special session on Wednesday, July 28, 2021.



 Chris Hill, County Judge




 Darrell Hale, Commissioner, Pct 3

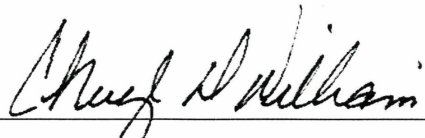


 Susan Fletcher, Commissioner, Pct 1





 Duncan Webb, Commissioner, Pct 4



 Cheryl Williams, Commissioner, Pct 2



 ATTEST: Stacey Kemp, County Clerk

State of Texas	\$	Court Order
Collin County	\$	2021-727-07-28
Commissioners Court	\$	

An order of the Collin County Commissioners Court approving the proposed Elected Officials Compensation.

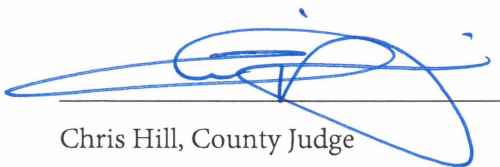
Elected Official	FY 2021 Current	FY 2022 Proposed	Proposed Incr/Decr
Constable Pct. 1	\$110,417.38	\$113,729.90	\$3,312.52
Constable Pct. 2	\$110,417.38	\$113,729.90	\$3,312.52
Constable Pct. 3	\$110,417.38	\$113,729.90	\$3,312.52
Constable Pct. 4	\$110,417.38	\$113,729.90	\$3,312.52
County Clerk	\$136,527.75	\$140,623.59	\$4,095.83
County Commissioner Pct. 1	\$132,620.44	\$136,599.05	\$3,978.61
County Commissioner Pct. 2	\$132,620.44	\$136,599.05	\$3,978.61
County Commissioner Pct. 3	\$132,620.44	\$136,599.05	\$3,978.61
County Commissioner Pct. 4	\$132,620.44	\$136,599.05	\$3,978.61
County Judge	\$162,363.57	\$167,234.48	\$4,870.91
District Clerk	\$136,527.75	\$140,623.59	\$4,095.83
Justice of the Peace Pct. 1	\$119,696.60	\$123,287.50	\$3,590.90
Justice of the Peace Pct. 2	\$119,696.60	\$123,287.50	\$3,590.90
Justice of the Peace Pct. 3-1	\$119,696.60	\$123,287.50	\$3,590.90
Justice of the Peace Pct. 3-2	\$119,696.60	\$123,287.50	\$3,590.90
Justice of the Peace Pct. 4	\$119,696.60	\$123,287.50	\$3,590.90
Sheriff	\$181,597.78	\$187,045.70	\$5,447.93
Tax Assessor/Collector	\$134,998.72	\$140,623.59	\$5,624.87
199th District Judge	\$18,000.00	\$18,000.00	
219th District Judge	\$18,000.00	\$18,000.00	
296th District Judge	\$18,000.00	\$18,000.00	
366th District Judge	\$18,000.00	\$18,000.00	
380th District Judge	\$18,000.00	\$18,000.00	
401st District Judge	\$18,000.00	\$18,000.00,	
416th District Judge	\$18,000.00	\$18,000.00	
417th District Judge	\$18,000.00	\$18,000.00	
429th District Judge	\$18,000.00	\$18,000.00	
468th District Judge	\$18,000.00	\$18,000.00	
469th District Judge	\$18,000.00	\$18,000.00	
470th District Judge	\$18,000.00	\$18,000.00	
471st District Judge	\$18,000.00	\$18,000.00	
County Court at Law 1 Judge	\$193,400.00	\$193,400.00	
County Court at Law 2 Judge	\$185,000.00	\$185,000.00	
County Court at Law 3 Judge	\$185,000.00	\$185,000.00	
County Court at Law 4 Judge	\$185,000.00	\$185,000.00	
County Court at Law 5 Judge	\$193,400.00	\$193,400.00	

County Court at Law 6 Judge	\$185,000.00	\$185,000.00	
County Court at Law 7 Judge	\$174,712.65	\$174,712.65	
Probate Judge	\$185,000.00	\$185,000.00	
Longevity Supplement	\$8,400.00	\$8,400.00	
Benefit Replacement Supplement	\$1,032.82	\$1,032.82	
District Attorney Supplemental	\$54,742.27	\$56,384.54	\$1,642.27

NOTES:

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


Thereupon, a motion was made, seconded and carried with a majority vote of the court to approve the elected officials' compensation for Fiscal Year 2020 as referenced above, in accordance with the provisions of Vernon's Texas Codes Annotated, Local Government Code, Section 152.013.

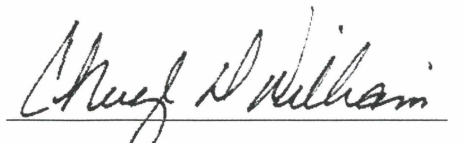

Chris Hill, County Judge


Darrell Hale, Commissioner, Pct 3




Susan Fletcher, Commissioner, Pct 1


Duncan Webb, Commissioner, Pct 4


Cheryl Williams, Commissioner, Pct 2


ATTEST: Stacey Kemp, County Clerk

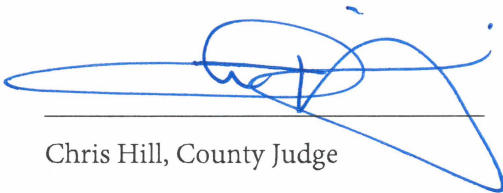
An order of the Collin County Commissioners Court proposing the fiscal year 2022 tax rate.

The Collin County Commissioners Court hereby proposes a tax rate for 2022 in the amount of \$0.168087 per \$100 valuation.

Voted "Aye": Judge Chris Hill, Commissioner Susan Fletcher, Commissioner Cheryl Williams, Commissioner Darrell Hale, Commissioner Duncan Webb

Voted "Nay": None

A motion was made, seconded, and carried by a majority of the court members in attendance during a regular session on Monday, August 16, 2021.



Chris Hill, County Judge



Darrell Hale, Commissioner, Pct 3



Susan Fletcher, Commissioner, Pct 1



Duncan Webb, Commissioner, Pct 4



Cheryl Williams, Commissioner, Pct 2

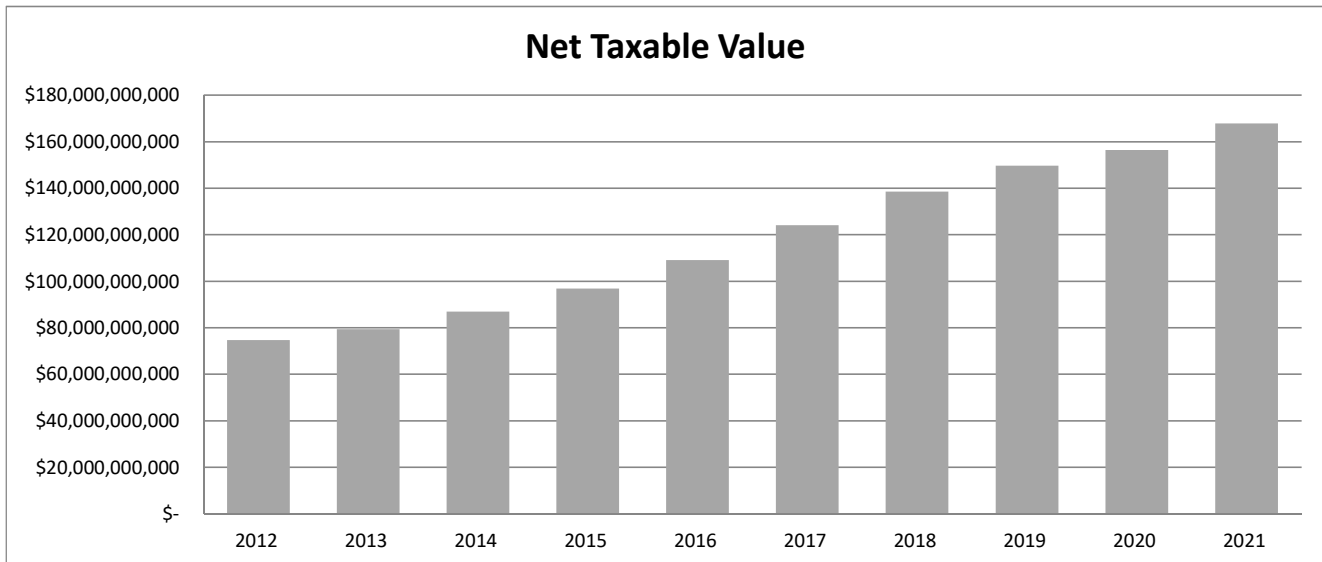


ATTEST: Stacey Kemp, County Clerk

Certified Appraised Values

Ten-Year Trend

YEAR	NET TAXABLE	% CHANGE	ADJUSTED TAXABLE	% CHANGE
2012	\$ 74,630,300,190	3.0%	\$ 74,525,514,514	3.0%
2013	\$ 79,238,767,392	6.2%	\$ 79,118,900,313	6.2%
2014	\$ 86,871,450,852	9.6%	\$ 86,486,159,140	9.3%
2015	\$ 96,807,570,324	11.4%	\$ 96,197,416,782	11.2%
2016	\$ 109,041,422,918	12.6%	\$ 108,308,828,437	12.6%
2017	\$ 124,035,906,716	13.8%	\$ 123,186,796,413	13.7%
2018	\$ 138,427,326,503	11.6%	\$ 137,371,735,029	11.5%
2019	\$ 149,632,276,578	8.1%	\$ 148,262,466,992	7.9%
2020	\$ 156,340,000,000	4.5%	\$ 154,855,783,213	4.4%
2021	\$ 167,755,086,085	7.3%	\$ 165,901,736,096	7.1%



NOTES:

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

Property Tax

The following is a property tax analysis for an average homeowner living in Collin County. The average home in Collin County is valued at \$396,584 according to statistics compiled by the Central Appraisal District of Collin County.

TAXING UNIT	TAX RATE*	AVERAGE TAXES
Collin County	\$0.1680870	\$633.28
City of Plano	\$0.4482000	\$1,421.99
Plano ISD	\$1.3238500	\$4,919.21
Collin College	\$0.0812220	<u>\$318.05</u>
Total	\$2.0213590	\$7,292.53

Distribution by Taxing Unit

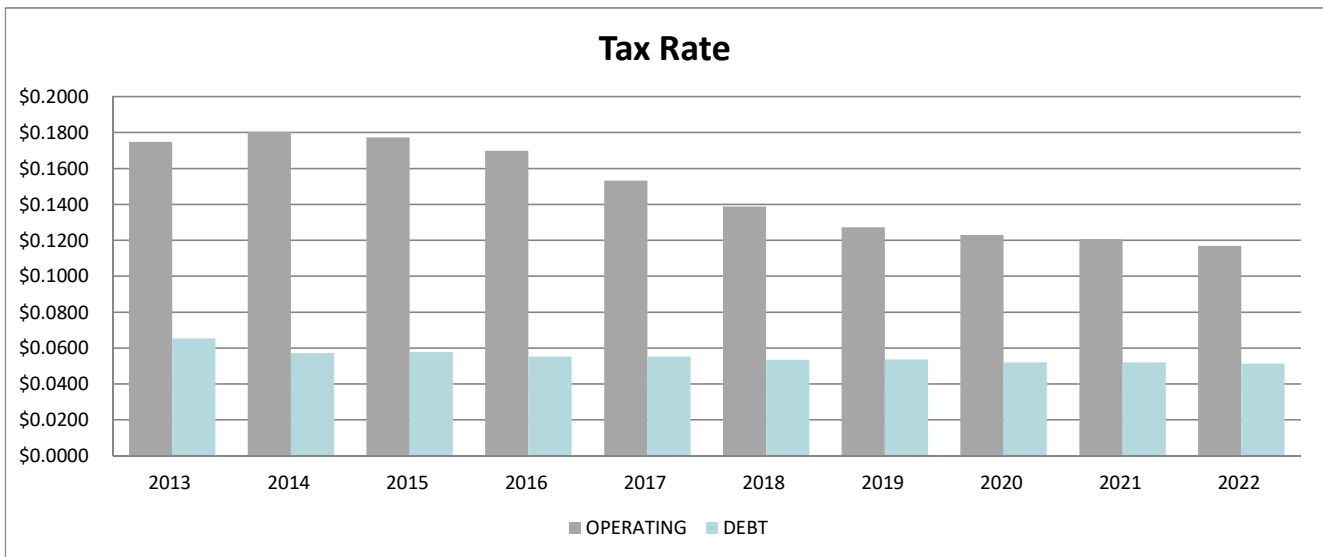


* Tax rates for entities other than Collin County are prior year adopted tax rates.

Tax Rate Distribution

Ten-Year Trend

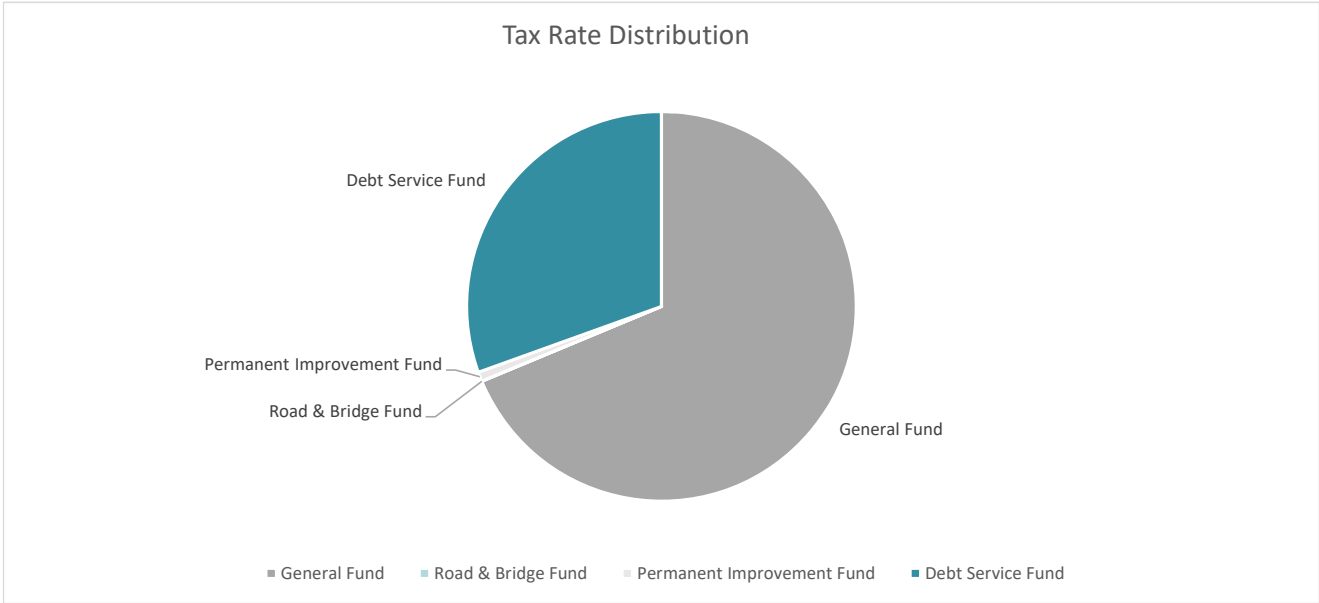
FISCAL YEAR	OPERATING	DEBT	TOTAL
2013	\$ 0.174663	\$ 0.065337	\$ 0.240000
2014	\$ 0.180334	\$ 0.057166	\$ 0.237500
2015	\$ 0.177268	\$ 0.057732	\$ 0.235000
2016	\$ 0.169800	\$ 0.055200	\$ 0.225000
2017	\$ 0.153195	\$ 0.055200	\$ 0.208395
2018	\$ 0.138796	\$ 0.053450	\$ 0.192246
2019	\$ 0.127212	\$ 0.053573	\$ 0.180785
2020	\$ 0.122951	\$ 0.052000	\$ 0.174951
2021	\$ 0.120501	\$ 0.052030	\$ 0.172531
2022	\$ 0.116836	\$ 0.051251	\$ 0.168087



Tax Rate Distribution

By Fund

FUND NAME	FUND NUMBER	TAX RATE	ESTIMATED REVENUE
OPERATING TAX RATE			
General Fund	0001	\$ 0.115507	\$ 191,278,330
Road & Bridge Fund	1010	\$ -	\$ -
Permanent Improvement Fund	0499	<u>\$ 0.001329</u>	<u>\$ 2,199,890</u>
		\$ 0.116836	\$ 193,478,220
DEBT TAX RATE			
Debt Service Fund	3001	<u>\$ 0.051251</u>	<u>\$ 84,835,600</u>
		\$ 0.051251	\$ 84,835,600
TOTAL TAX RATE		<u><u>\$ 0.168087</u></u>	<u><u>\$ 278,313,820</u></u>

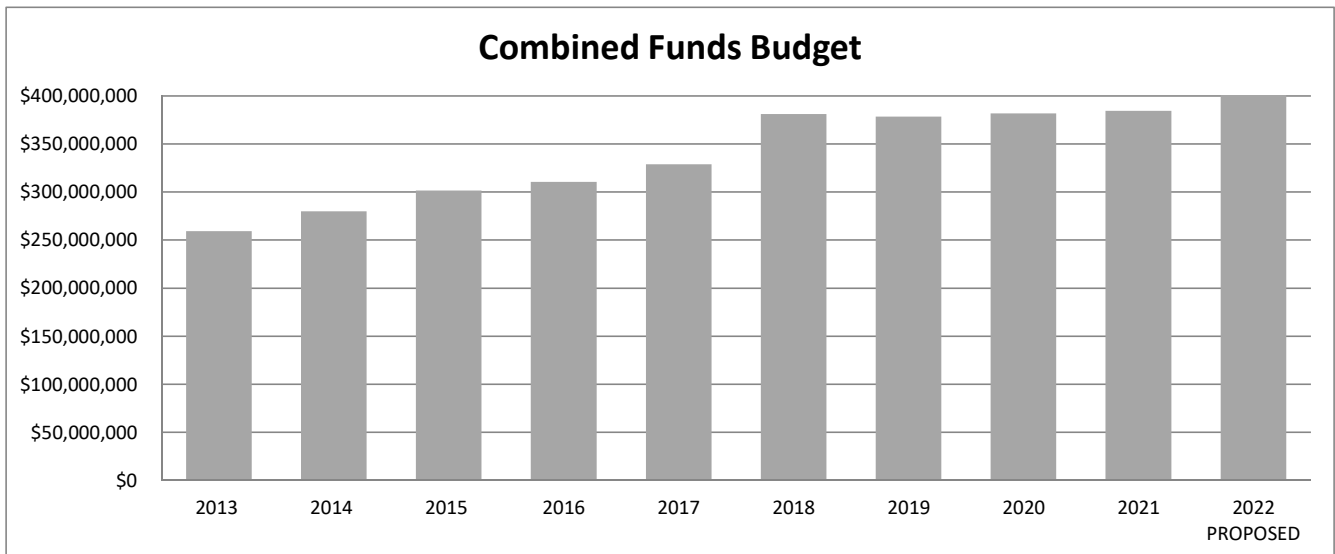


Combined Budget

Ten-Year Trend

(Excludes Bond Funds)

FISCAL YEAR	ADOPTED BUDGET	PERCENT CHANGE
2013	\$ 259,113,699	-2.2%
2014	\$ 279,797,754	8.0%
2015	\$ 301,450,396	7.7%
2016	\$ 310,542,625	3.0%
2017	\$ 328,756,806	5.9%
2018	\$ 380,933,662	15.9%
2019	\$ 378,250,906	-0.7%
2020	\$ 381,891,872	1.0%
2021	\$ 384,559,229	0.7%
2022 PROPOSED	\$ 410,957,922	6.9%

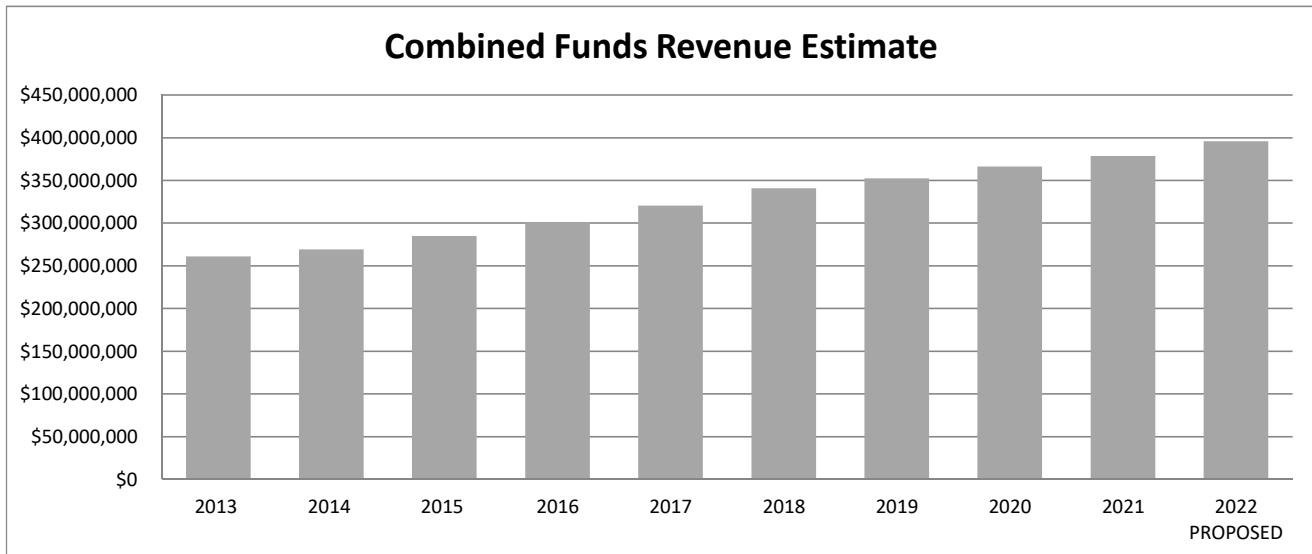


Combined Budget Revenue Estimate

Ten-Year Trend

(Excludes Bond Funds & Reserves)

FISCAL YEAR	ADOPTED REVENUE ESTIMATE	PERCENT CHANGE
2013	\$ 260,900,125	0.5%
2014	\$ 269,241,160	3.2%
2015	\$ 284,755,238	5.8%
2016	\$ 300,520,823	5.5%
2017	\$ 320,391,899	6.6%
2018	\$ 340,484,495	6.3%
2019	\$ 352,075,905	3.4%
2020	\$ 366,174,447	4.0%
2021	\$ 378,544,449	3.4%
2022 PROPOSED	\$ 395,860,575	4.6%



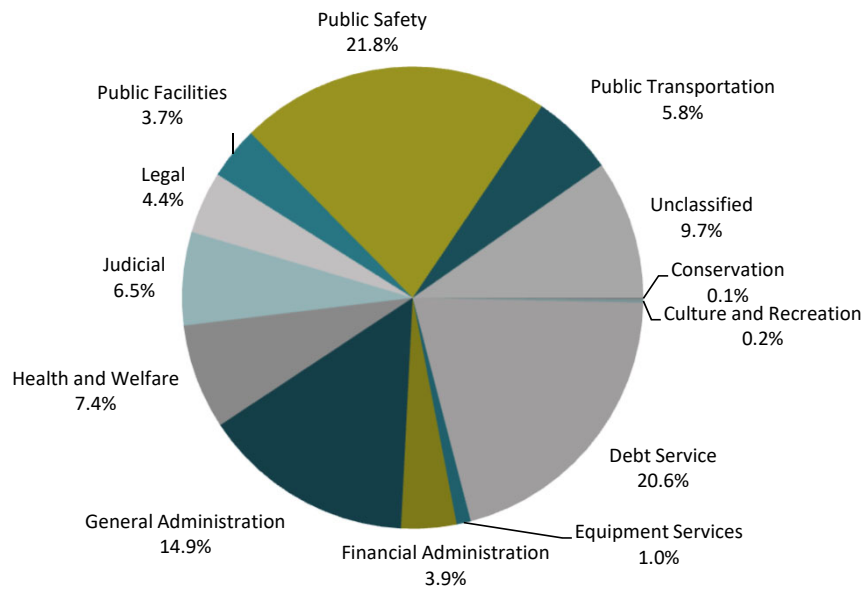
Combined Budget

Expenditures by Function

(Excludes Bond Funds)

FUNCTION AREA	FY 2020 ACTUALS	FY 2021 ADOPTED	FY 2021 YTD ACTUALS	FY 2022 PROPOSED
Conservation	\$ 264,950	\$ 367,861	\$ 221,258	\$ 368,015
Culture and Recreation	\$ 933,760	\$ 1,006,749	\$ 777,205	\$ 1,018,980
Debt Service	\$ 80,024,107	\$ 80,395,153	\$ 83,410,697	\$ 84,677,929
Equipment Services	\$ 3,361,141	\$ 4,782,214	\$ 3,896,660	\$ 4,089,407
Financial Administration	\$ 14,373,893	\$ 15,302,824	\$ 12,161,269	\$ 15,915,053
General Administration	\$ 62,442,030	\$ 44,799,208	\$ 39,016,461	\$ 61,227,579
Health and Welfare	\$ 127,524,707	\$ 29,812,017	\$ 109,276,459	\$ 30,283,410
Judicial	\$ 24,338,170	\$ 26,640,629	\$ 20,764,539	\$ 26,781,499
Legal	\$ 15,959,950	\$ 16,981,330	\$ 14,036,121	\$ 17,906,944
Public Facilities	\$ 13,368,815	\$ 13,538,444	\$ 10,181,510	\$ 15,043,377
Public Safety	\$ 62,740,558	\$ 85,474,570	\$ 59,013,768	\$ 89,779,150
Public Transportation	\$ 26,810,674	\$ 24,798,609	\$ 15,662,357	\$ 23,948,849
Unclassified	\$ 84,362,878	\$ 40,659,621	\$ 70,978,316	\$ 39,917,730
	<u>\$ 516,505,634</u>	<u>\$ 384,559,229</u>	<u>\$ 439,396,620</u>	<u>\$ 410,957,922</u>

Proposed Combined Funds Budget - Expenditures by Function



* Collin County received \$171,453,156.40 in CARES Act funding in March of 2020 due to COVID-19.

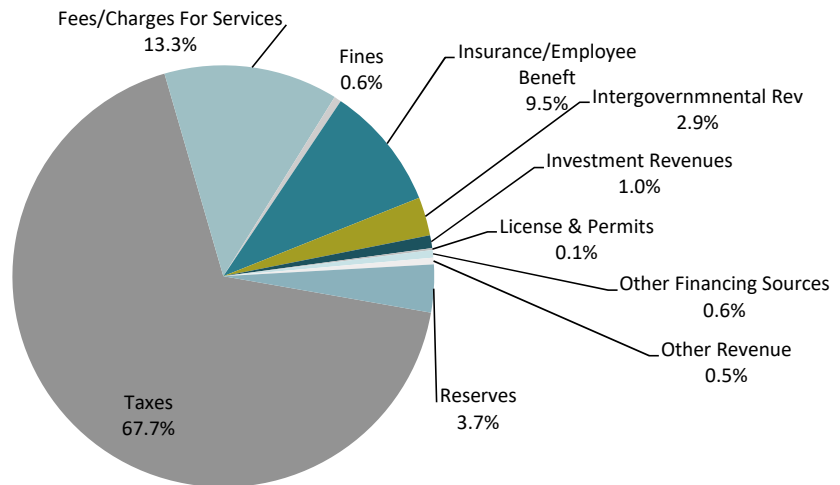
Combined Budget

Revenues by Source

(Excludes Bond Funds)

FUNCTION AREA	FY 2020 ACTUALS	FY 2021 ADOPTED	FY 2021 YTD ACTUALS	FY 2022 PROPOSED
Taxes	\$ 258,499,585	\$ 266,918,384	\$ 268,475,072	\$ 278,313,820
Fees/Charges For Services	\$ 54,405,462	\$ 51,505,252	\$ 55,557,796	\$ 54,828,409
Fines	\$ 2,150,493	\$ 2,443,450	\$ 2,017,314	\$ 2,330,000
Insurance/Employee Benefit	\$ 39,748,247	\$ 34,734,590	\$ 38,445,382	\$ 39,150,746
Intergovernmental Rev	\$ 121,375,631	\$ 12,689,209	\$ 102,579,231	\$ 12,115,115
Investment Revenues	\$ 10,814,540	\$ 5,086,634	\$ 2,511,076	\$ 4,050,955
License & Permits	\$ 599,232	\$ 510,500	\$ 700,522	\$ 612,000
Other Financing Sources	\$ 7,044,643	\$ 3,106,330	\$ 3,479,113	\$ 2,356,330
Other Revenue	\$ 53,600,752	\$ 1,550,100	\$ 35,087,386	\$ 2,103,200
Reserves	\$ -	\$ 6,014,780	\$ -	\$ 15,097,347
	<u>\$ 548,238,583</u>	<u>\$ 384,559,229</u>	<u>\$ 508,852,893</u>	<u>\$ 410,957,922</u>

Proposed Combined Funds Budget - Revenues by Source



* Collin County received \$171,453,156.40 in CARES Act funding in March of 2020 due to COVID-19.

Combined Budget

Revenues and Expenditures (Thousands)

(Excludes Bond Funds)

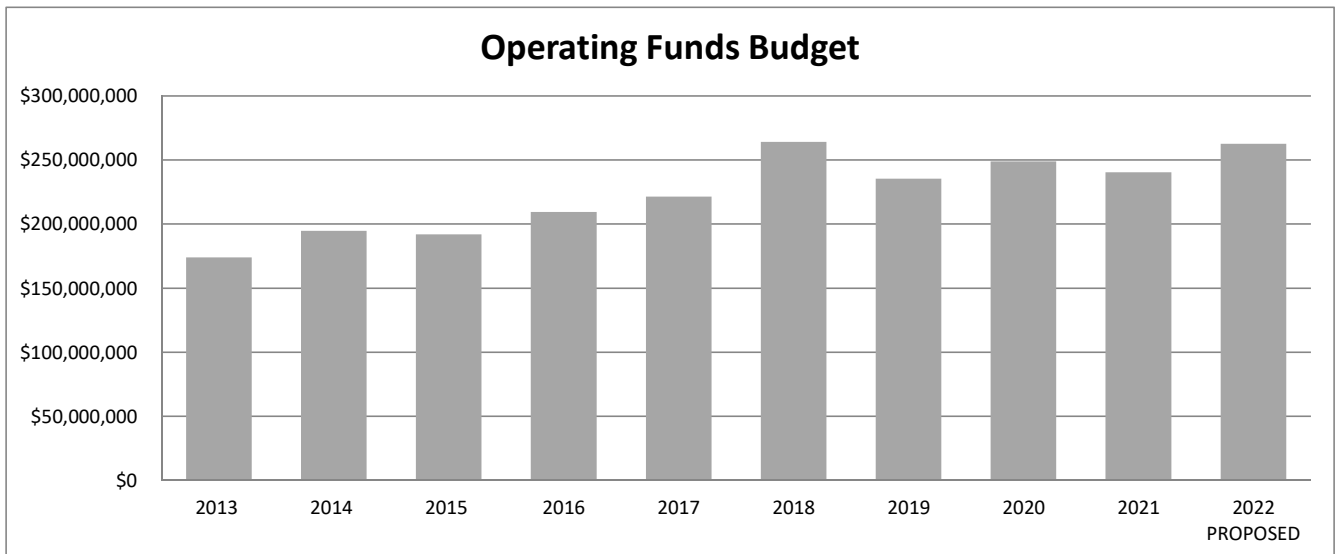
OPERATING FUNDS						
	GENERAL FUND FY 2022 PROPOSED	ROAD & BRIDGE FUND FY 2022 PROPOSED	PERMANENT IMPROVEMENT FUND FY 2022 PROPOSED	DEBT SERVICE FUND FY 2022 PROPOSED	ALL OTHER FUNDS FY 2022 PROPOSED	COMBINED FUNDS FY 2022 PROPOSED
REVENUES BY SOURCE						
Taxes	\$ 191,278,330	\$ -	\$ 2,199,890	\$ 84,835,600	\$ -	\$ 278,313,820
Fees/Charges For Services	20,357,713	21,231,000	-	-	13,239,696	54,828,409
Fines	1,080,000	1,250,000	-	-	-	2,330,000
Insurance/Employee Benefit	-	-	-	-	39,150,746	39,150,746
Intergovernmental Rev	6,199,000	-	-	-	5,916,115	12,115,115
Investment Revenues	2,089,480	450,000	90,000	100,000	1,321,475	4,050,955
License & Permits	605,000	7,000	-	-	-	612,000
Other Financing Sources	-	-	-	-	2,356,330	2,356,330
Other Revenue	237,000	150,100	-	-	1,716,100	2,103,200
TOTAL REVENUES	\$ 221,846,523	\$ 23,088,100	\$ 2,289,890	\$ 84,935,600	\$ 63,700,462	\$ 395,860,575
EXPENDITURES BY FUNCTION						
Conservation	\$ 323,980	\$ 44,035	\$ -	\$ -	\$ -	\$ 368,015
Culture And Recreation	1,018,980	-	-	-	-	1,018,980
Debt Service	-	-	-	84,677,929	-	84,677,929
Equipment Services	4,089,407	-	-	-	-	4,089,407
Financial Administration	15,915,053	-	-	-	-	15,915,053
General Administration	54,930,424	-	-	-	6,297,155	61,227,579
Health And Welfare	22,741,297	-	-	-	7,542,113	30,283,410
Judicial	25,354,703	-	-	-	1,426,796	26,781,499
Legal	17,371,829	-	-	-	535,115	17,906,944
Public Facilities	12,194,578	-	2,289,000	-	559,799	15,043,377
Public Safety	80,049,854	-	-	-	9,729,296	89,779,150
Public Transportation	-	23,948,849	-	-	-	23,948,849
Unclassified	2,356,330	-	-	-	37,561,400	39,917,730
TOTAL EXPENDITURES	\$ 236,346,435	\$ 23,992,884	\$ 2,289,000	\$ 84,677,929	\$ 63,651,674	\$ 410,957,922

Operating Budget

Ten-Year Trend

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

FISCAL YEAR	ADOPTED BUDGET	PERCENT CHANGE
2013	\$ 173,790,360	1.8%
2014	\$ 194,699,170	12.0%
2015	\$ 191,849,094	-1.5%
2016	\$ 209,243,452	9.1%
2017	\$ 221,351,227	5.8%
2018	\$ 264,194,799	19.4%
2019	\$ 235,463,614	-10.9%
2020	\$ 248,852,007	5.7%
2021	\$ 240,304,638	-3.4%
2022 PROPOSED	\$ 262,628,319	9.3%

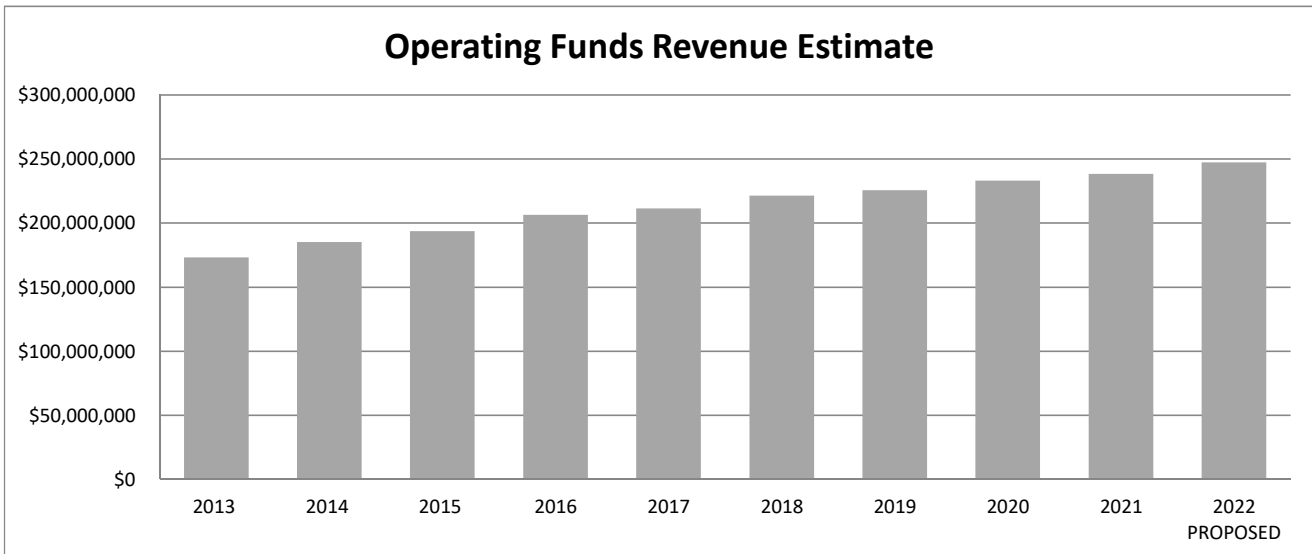


Operating Funds Revenue Estimate

Ten-Year Trend

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

FISCAL YEAR	ADOPTED REVENUE ESTIMATE	PERCENT CHANGE
2013	\$ 173,227,573	4.3%
2014	\$ 185,211,145	6.9%
2015	\$ 193,686,737	4.6%
2016	\$ 206,414,691	6.6%
2017	\$ 211,241,179	2.3%
2018	\$ 221,412,241	4.8%
2019	\$ 225,582,518	1.9%
2020	\$ 233,212,747	3.4%
2021	\$ 238,461,611	2.3%
2022 PROPOSED	\$ 247,224,513	3.7%



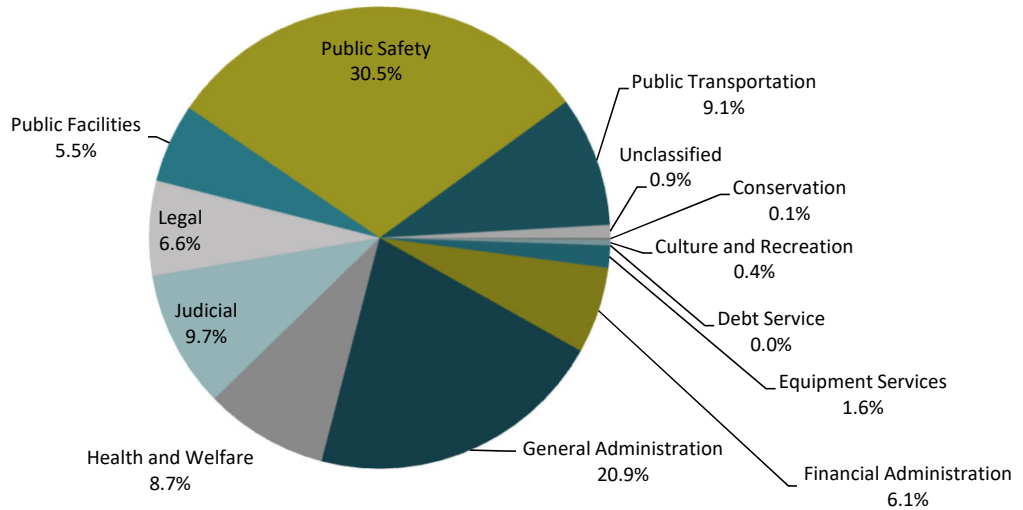
Operating Budget

Expenditures by Function

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

FUNCTION AREA	FY 2020 ACTUALS	FY 2021 ADOPTED	FY 2021 YTD ACTUALS	FY 2022 PROPOSED
Conservation	\$ 264,950	\$ 367,861	\$ 221,258	\$ 368,015
Culture and Recreation	\$ 933,227	\$ 1,006,749	\$ 765,133	\$ 1,018,980
Debt Service	\$ -	\$ -	\$ -	\$ -
Equipment Services	\$ 3,361,141	\$ 4,782,214	\$ 3,896,660	\$ 4,089,407
Financial Administration	\$ 14,373,893	\$ 15,302,824	\$ 12,161,269	\$ 15,915,053
General Administration	\$ 57,042,143	\$ 38,536,821	\$ 34,245,463	\$ 54,930,424
Health and Welfare	\$ 17,247,350	\$ 21,713,145	\$ 16,116,775	\$ 22,741,297
Judicial	\$ 22,773,542	\$ 24,722,645	\$ 19,027,401	\$ 25,354,703
Legal	\$ 15,432,874	\$ 16,487,451	\$ 13,565,984	\$ 17,371,829
Public Facilities	\$ 13,155,196	\$ 13,095,645	\$ 10,092,404	\$ 14,483,578
Public Safety	\$ 49,857,371	\$ 76,384,344	\$ 48,197,122	\$ 80,049,854
Public Transportation	\$ 25,923,793	\$ 24,798,609	\$ 15,592,120	\$ 23,948,849
Unclassified	\$ 2,242,607	\$ 3,106,330	\$ 3,137,732	\$ 2,356,330
	<u>\$ 222,608,087</u>	<u>\$ 240,304,638</u>	<u>\$ 177,019,319</u>	<u>\$ 262,628,319</u>

Proposed Operating Funds Budget - Expenditures by Function



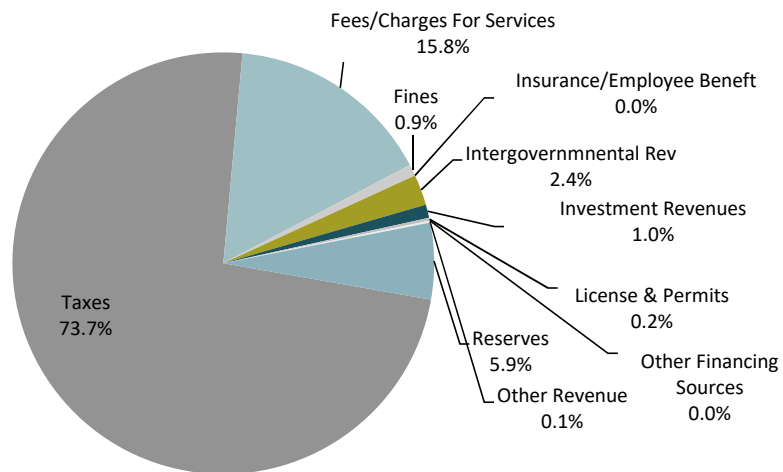
Operating Budget

Revenues by Source

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

FUNCTION AREA	FY 2020 ACTUALS	FY 2021 ADOPTED	FY 2021 YTD ACTUALS	FY 2022 PROPOSED
Taxes	\$ 181,690,842	\$ 186,448,201	\$ 187,551,088	\$ 193,478,220
Fees/Charges For Services	\$ 41,473,586	\$ 39,879,880	\$ 41,514,155	\$ 41,588,713
Fines	\$ 2,150,493	\$ 2,443,450	\$ 2,017,314	\$ 2,330,000
Insurance/Employee Benefit	\$ 37,795	\$ -	\$ 25,372	\$ -
Intergovernmental Rev	\$ 6,307,735	\$ 6,246,000	\$ 7,369,170	\$ 6,199,000
Investment Revenues	\$ 6,113,595	\$ 2,599,480	\$ 1,015,939	\$ 2,629,480
License & Permits	\$ 599,232	\$ 510,500	\$ 700,522	\$ 612,000
Other Financing Sources	\$ 3,924	\$ -	\$ 32,979	\$ -
Other Revenue	\$ 2,637,069	\$ 334,100	\$ 605,688	\$ 387,100
Reserves	\$ -	\$ -	\$ -	\$ 15,403,806
	<u>\$ 241,014,272</u>	<u>\$ 238,461,611</u>	<u>\$ 240,832,227</u>	<u>\$ 262,628,319</u>

Proposed Operating Funds Budget - Revenues by Source

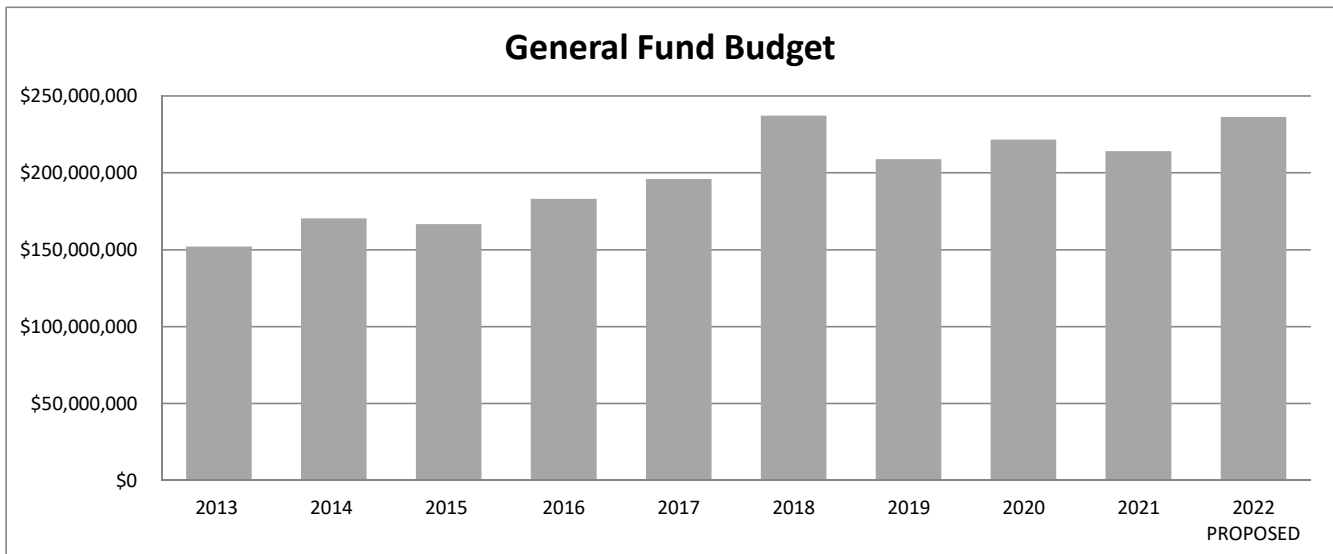


General Fund Budget

Ten-Year Trend

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

FISCAL YEAR	ADOPTED BUDGET	PERCENT CHANGE
2013	\$ 151,995,430	3.6%
2014	\$ 170,356,314	12.1%
2015	\$ 166,628,762	-2.2%
2016	\$ 183,012,171	9.8%
2017	\$ 195,819,243	7.0%
2018	\$ 237,052,795	21.1%
2019	\$ 208,837,463	-11.9%
2020	\$ 221,463,796	6.0%
2021	\$ 214,010,494	-3.4%
2022 PROPOSED	\$ 236,346,435	10.4%

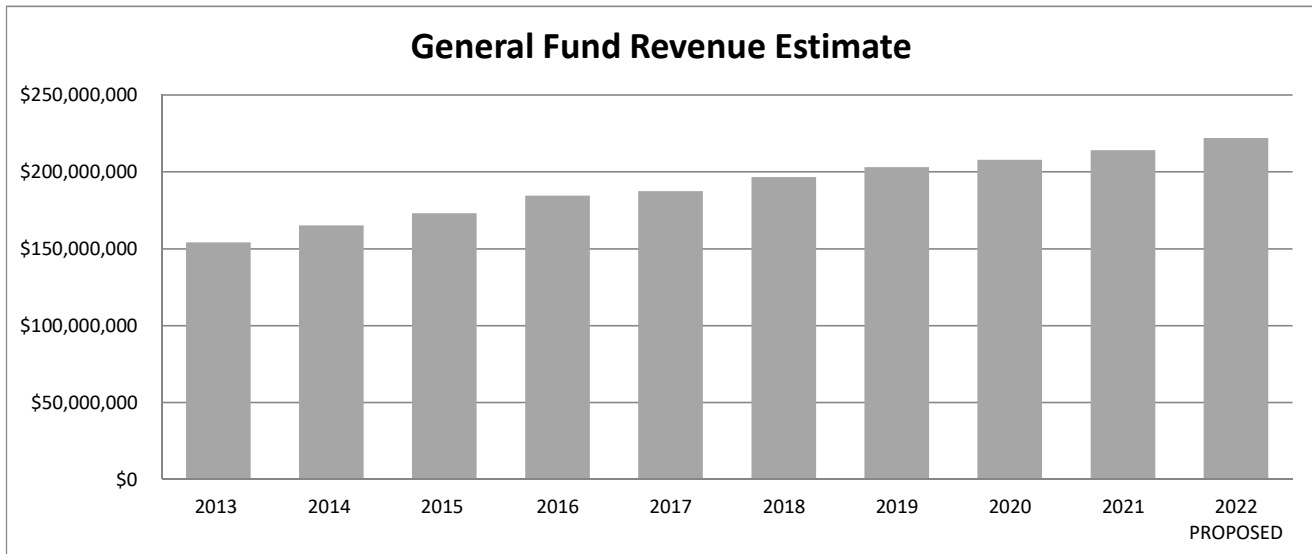


General Fund Revenue Estimate

Ten-Year Trend

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

FISCAL YEAR	ADOPTED REVENUE ESTIMATE	PERCENT CHANGE
2013	\$ 154,106,656	4.3%
2014	\$ 165,107,866	7.1%
2015	\$ 172,924,965	4.7%
2016	\$ 184,511,733	6.7%
2017	\$ 187,312,793	1.5%
2018	\$ 196,591,586	5.0%
2019	\$ 203,020,037	3.3%
2020	\$ 207,869,676	2.4%
2021	\$ 214,019,610	3.0%
2022 PROPOSED	\$ 221,846,523	3.7%



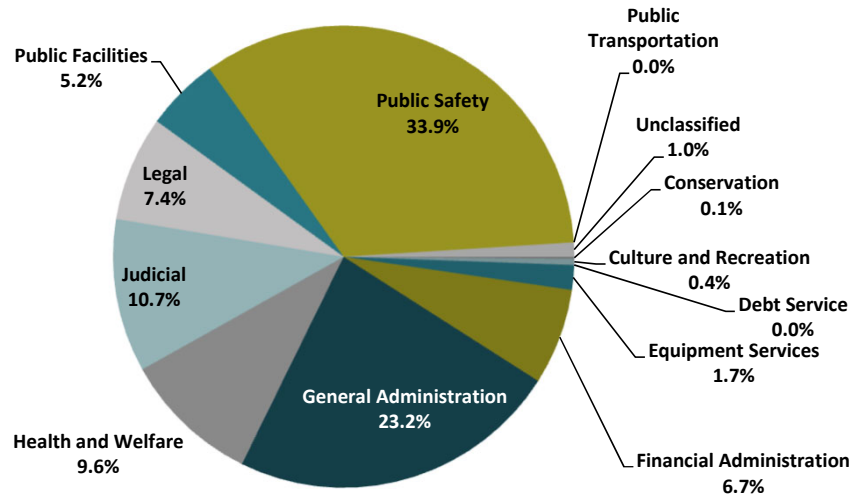
General Fund Budget

Expenditures by Function

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

FUNCTION AREA	FY 2020 ACTUALS	FY 2021 ADOPTED	FY 2021 YTD ACTUALS	FY 2022 PROPOSED
Conservation	\$ 264,950	\$ 323,826	\$ 215,234	\$ 323,980
Culture and Recreation	\$ 933,227	\$ 1,006,749	\$ 765,133	\$ 1,018,980
Debt Service	\$ -	\$ -	\$ -	\$ -
Equipment Services	\$ 3,361,141	\$ 4,782,214	\$ 3,896,660	\$ 4,089,407
Financial Administration	\$ 14,373,893	\$ 15,302,824	\$ 12,161,269	\$ 15,915,053
General Administration	\$ 57,042,143	\$ 38,536,821	\$ 34,245,463	\$ 54,930,424
Health and Welfare	\$ 17,247,350	\$ 21,713,145	\$ 16,116,775	\$ 22,741,297
Judicial	\$ 22,773,542	\$ 24,722,645	\$ 18,543,775	\$ 25,354,703
Legal	\$ 15,432,874	\$ 16,487,451	\$ 13,565,984	\$ 17,371,829
Public Facilities	\$ 11,276,996	\$ 11,644,145	\$ 9,043,115	\$ 12,194,578
Public Safety	\$ 49,857,371	\$ 76,384,344	\$ 48,197,122	\$ 80,049,854
Public Transportation	\$ 3,052,993	\$ -	\$ 254,901	\$ -
Unclassified	\$ 2,242,607	\$ 3,106,330	\$ 3,137,732	\$ 2,356,330
	<u>\$ 197,859,087</u>	<u>\$ 214,010,494</u>	<u>\$ 160,143,162</u>	<u>\$ 236,346,435</u>

Proposed General Fund Budget - Expenditures by Function



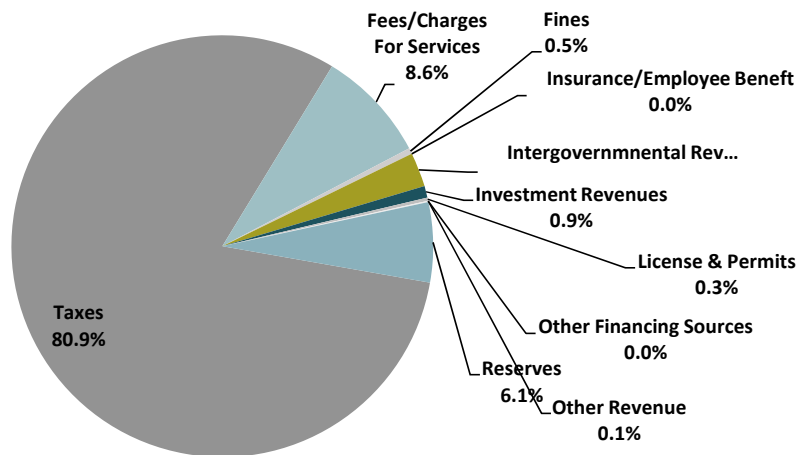
General Fund Budget

Revenues by Source

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

FUNCTION AREA	FY 2020 ACTUALS	FY 2021 ADOPTED	FY 2021 YTD ACTUALS	FY 2022 PROPOSED
Taxes	\$ 179,549,060	\$ 185,056,250	\$ 186,151,288	\$ 191,278,330
Fees/Charges For Services	\$ 20,576,413	\$ 18,698,880	\$ 19,719,008	\$ 20,357,713
Fines	\$ 1,202,935	\$ 1,240,000	\$ 942,590	\$ 1,080,000
Insurance/Employee Benefit	\$ 37,795	\$ -	\$ 25,372	\$ -
Intergovernmental Rev	\$ 6,307,735	\$ 6,246,000	\$ 5,179,317	\$ 6,199,000
Investment Revenues	\$ 5,046,992	\$ 2,089,480	\$ 629,373	\$ 2,089,480
License & Permits	\$ 592,050	\$ 505,000	\$ 692,323	\$ 605,000
Other Financing Sources	\$ 3,924	\$ -	\$ 32,979	\$ -
Other Revenue	\$ 2,180,733	\$ 184,000	\$ 458,137	\$ 237,000
Reserves	\$ -	\$ -	\$ -	\$ 14,499,912
	<u>\$ 215,497,636</u>	<u>\$ 214,019,610</u>	<u>\$ 213,830,386</u>	<u>\$ 236,346,435</u>

Proposed General Fund Budget - Revenues by Source

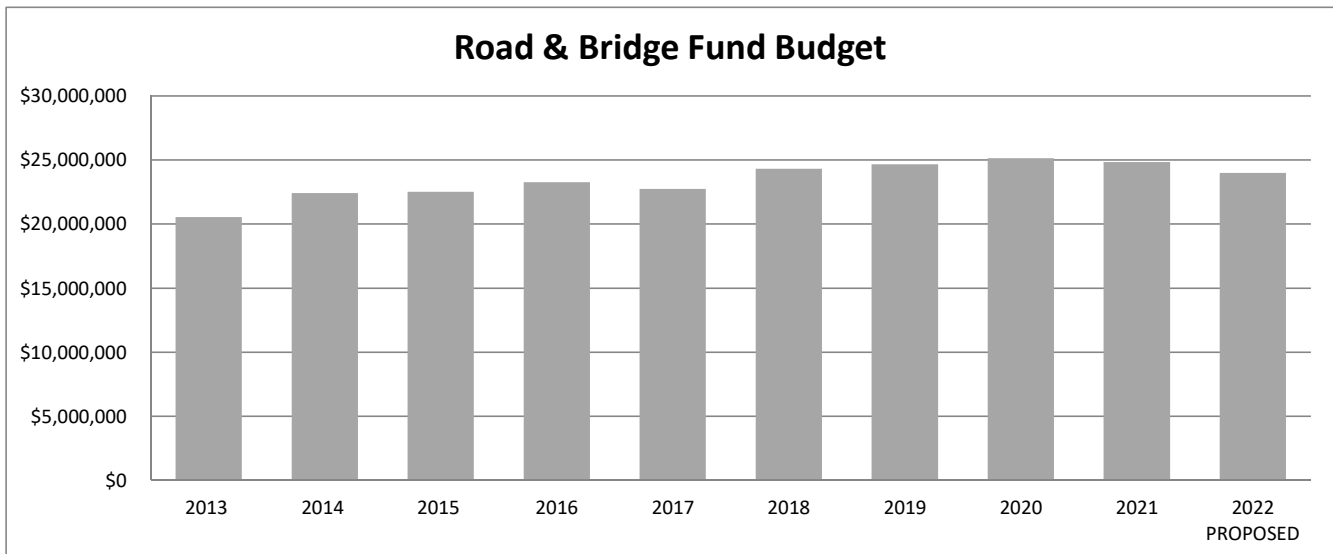


Road & Bridge Fund Budget

Ten-Year Trend

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

FISCAL YEAR	ADOPTED BUDGET	PERCENT CHANGE
2013	\$ 20,544,930	3.3%
2014	\$ 22,420,856	9.1%
2015	\$ 22,520,902	0.4%
2016	\$ 23,250,406	3.2%
2017	\$ 22,727,484	-2.2%
2018	\$ 24,312,813	7.0%
2019	\$ 24,663,151	1.4%
2020	\$ 25,145,040	2.0%
2021	\$ 24,842,644	-1.2%
2022 PROPOSED	\$ 23,992,884	-3.4%

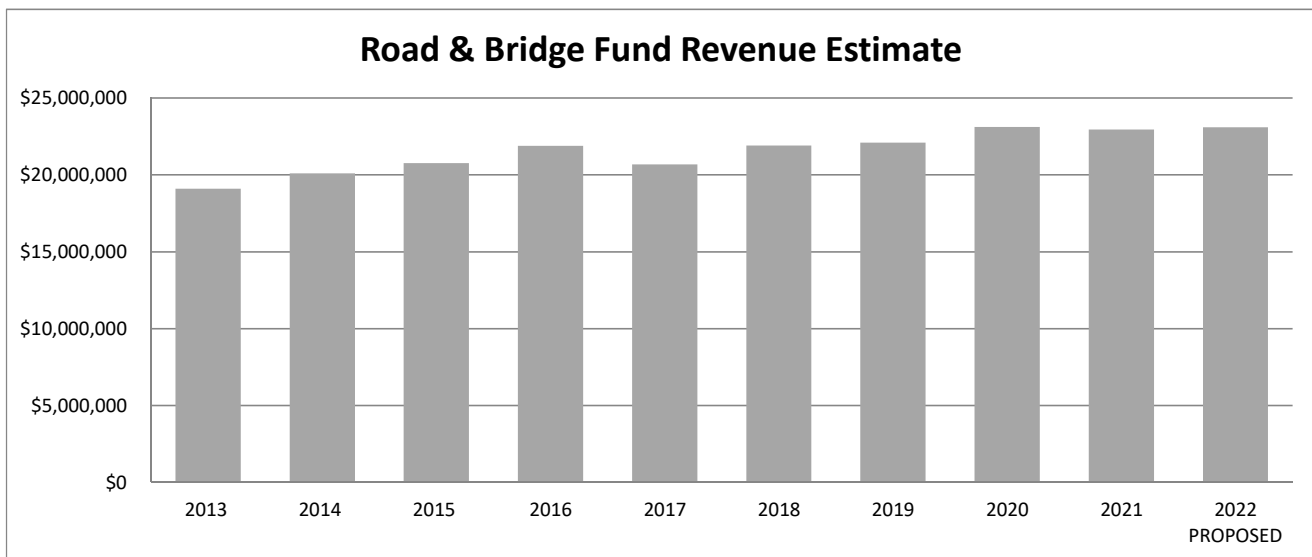


Road & Bridge Fund Revenue Estimate

Ten-Year Trend

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

FISCAL YEAR	ADOPTED REVENUE ESTIMATE	PERCENT CHANGE
2013	\$ 19,090,917	10.3%
2014	\$ 20,091,279	5.2%
2015	\$ 20,749,772	3.3%
2016	\$ 21,890,958	5.5%
2017	\$ 20,680,311	-5.5%
2018	\$ 21,893,300	5.9%
2019	\$ 22,089,710	0.9%
2020	\$ 23,099,900	4.6%
2021	\$ 22,940,050	-0.7%
2022 PROPOSED	\$ 23,088,100	0.6%



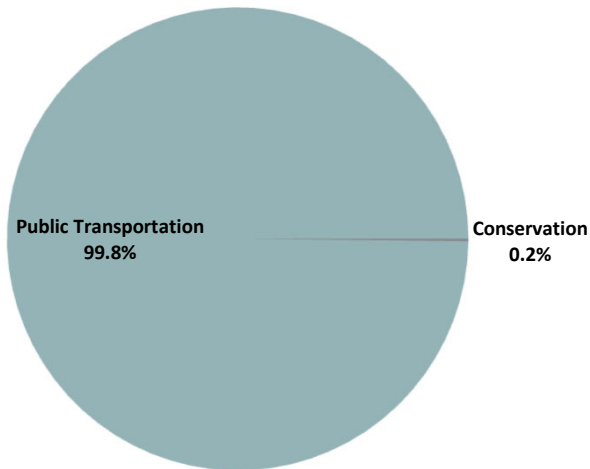
Road & Bridge Fund Budget

Expenditures by Function

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

FUNCTION AREA	FY 2020 ACTUALS	FY 2021 ADOPTED	FY 2021 YTD ACTUALS	FY 2022 PROPOSED
Conservation	\$ -	\$ 44,035	\$ 6,024	\$ 44,035
Public Transportation	\$ 22,870,800	\$ 24,798,609	\$ 15,337,219	\$ 23,948,849
	<u>\$ 22,870,800</u>	<u>\$ 24,842,644</u>	<u>\$ 15,343,243</u>	<u>\$ 23,992,884</u>

Proposed Road & Bridge Fund Budget - Expenditures by Function



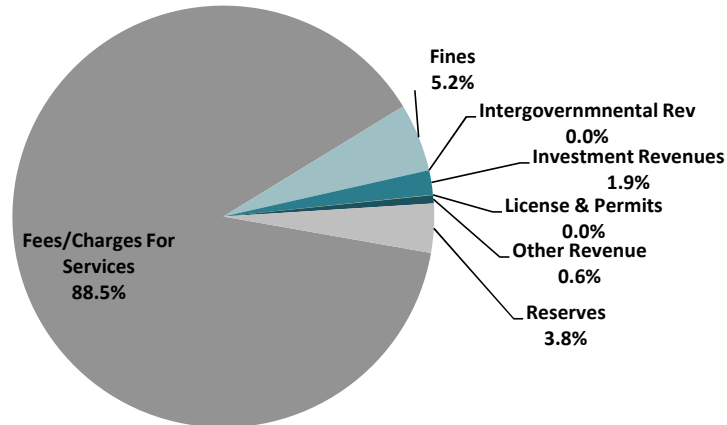
Road & Bridge Fund Budget

Revenues by Source

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

FUNCTION AREA	FY 2020 ACTUALS	FY 2021 ADOPTED	FY 2021 YTD ACTUALS	FY 2022 PROPOSED
Fees/Charges For Services	\$ 20,897,174	\$ 21,181,000	\$ 21,795,147	\$ 21,231,000
Fines	\$ 947,558	\$ 1,203,450	\$ 1,074,725	\$ 1,250,000
Intergovernmental Rev	\$ -	\$ -	\$ 2,189,853	\$ -
Investment Revenues	\$ 910,697	\$ 400,000	\$ 329,746	\$ 450,000
License & Permits	\$ 7,182	\$ 5,500	\$ 8,199	\$ 7,000
Other Revenue	\$ 455,931	\$ 150,100	\$ 147,551	\$ 150,100
Reserves	\$ -	\$ -	\$ -	\$ 904,784
	<u>\$ 23,218,542</u>	<u>\$ 22,940,050</u>	<u>\$ 25,545,220</u>	<u>\$ 23,992,884</u>

Proposed Road & Bridge Fund Budget - Revenues by Source

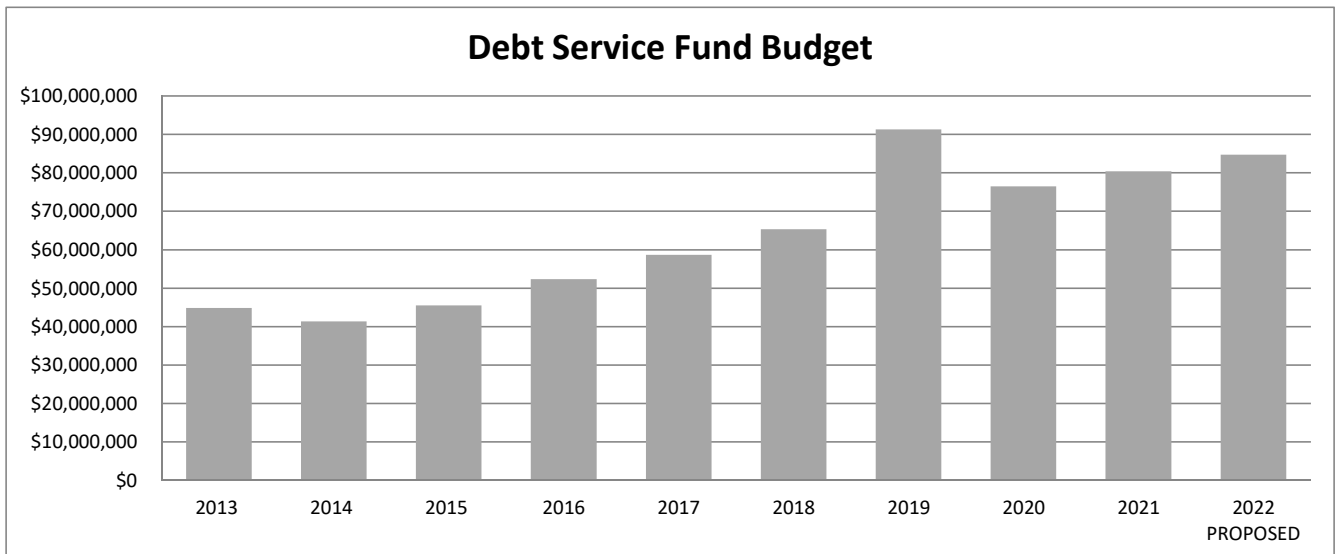


Debt Service Fund Budget

Ten-Year Trend

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

FISCAL YEAR	ADOPTED BUDGET	PERCENT CHANGE
2013	\$ 44,841,468	2.1%
2014	\$ 41,305,564	-7.9%
2015	\$ 45,479,473	10.1%
2016	\$ 52,293,608	15.0%
2017	\$ 58,641,714	12.1%
2018	\$ 65,290,931	11.3%
2019	\$ 91,270,992	39.8%
2020	\$ 76,469,871	-16.2%
2021	\$ 80,395,153	5.1%
2022 PROPOSED	\$ 84,677,929	5.3%

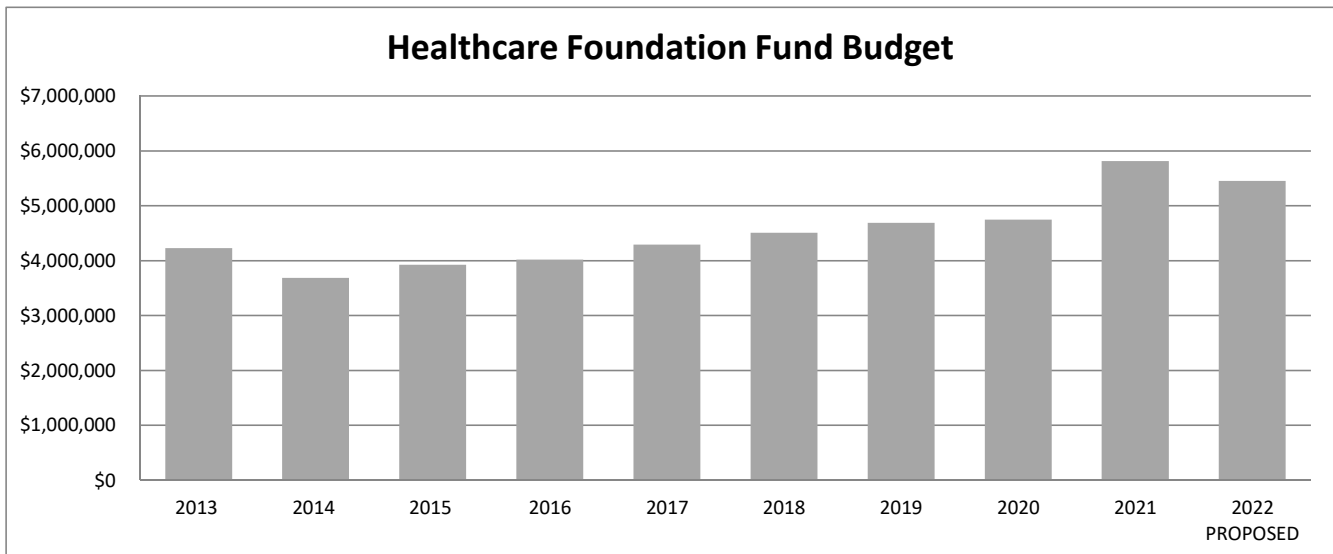


Healthcare Foundation Fund Budget

Ten-Year Trend

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

FISCAL YEAR	ADOPTED BUDGET	PERCENT CHANGE
2013	\$ 4,227,197	16.4%
2014	\$ 3,684,371	-12.8%
2015	\$ 3,921,960	6.4%
2016	\$ 4,016,931	2.4%
2017	\$ 4,290,972	6.8%
2018	\$ 4,506,295	5.0%
2019	\$ 4,684,022	3.9%
2020	\$ 4,744,761	1.3%
2021	\$ 5,811,442	22.5%
2022 PROPOSED	\$ 5,448,518	-6.2%

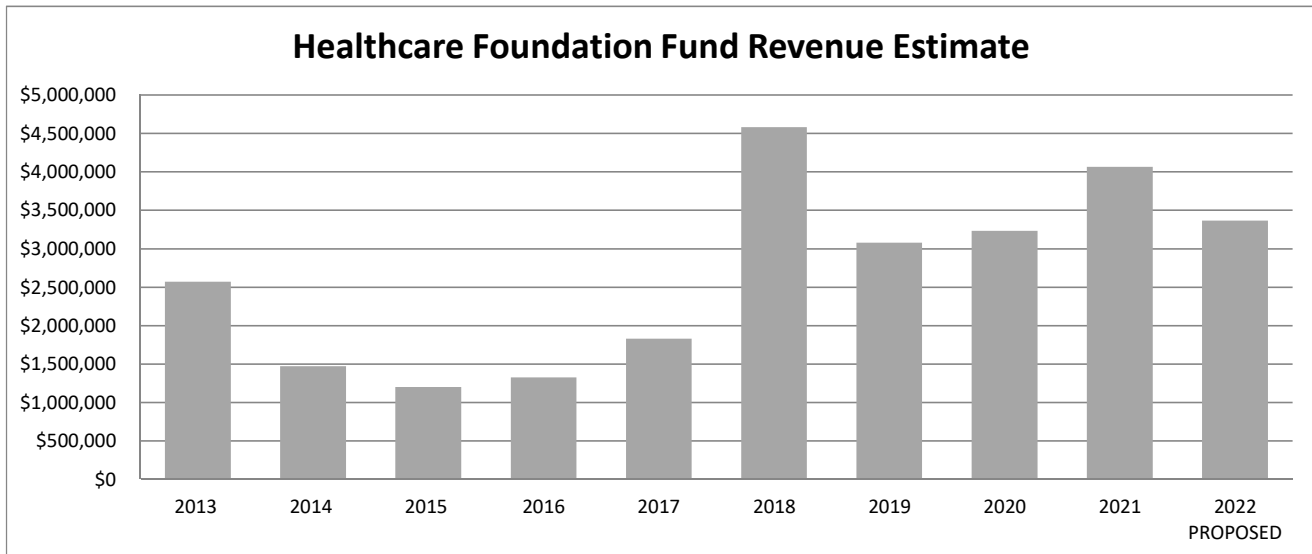


Healthcare Foundation Fund Revenue Estimate

Ten-Year Trend

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

FISCAL YEAR	ADOPTED REVENUE ESTIMATE	PERCENT CHANGE
2013	\$ 2,570,952	59.0%
2014	\$ 1,468,027	-42.9%
2015	\$ 1,200,100	-18.3%
2016	\$ 1,325,390	10.4%
2017	\$ 1,827,775	37.9%
2018	\$ 4,578,253	150.5%
2019	\$ 3,076,453	-32.8%
2020	\$ 3,229,654	5.0%
2021	\$ 4,062,654	25.8%
2022 PROPOSED	\$ 3,365,975	-17.1%



Expenditures by Department

DEPARTMENT	FY 2021		FY 2022			
	ADOPTED	FTE	PROPOSED	FTE	Change	
0001 GENERAL FUND						
01001-0001	COUNTY JUDGE-ADMIN	\$ 222,125	1.0	\$ 229,872	1.0	3.49%
01051-0001	COMMISSIONERS COURT PRECINCT 1-ADMIN	\$ 184,184	1.0	\$ 190,509	1.0	3.43%
01052-0001	COMMISSIONERS COURT PRECINCT 2-ADMIN	\$ 184,184	1.0	\$ 190,509	1.0	3.43%
01053-0001	COMMISSIONERS COURT PRECINCT 3-ADMIN	\$ 184,184	1.0	\$ 190,509	1.0	3.43%
01054-0001	COMMISSIONERS COURT PRECINCT 4-ADMIN	\$ 184,184	1.0	\$ 190,509	1.0	3.43%
02001-0001	ADMINISTRATIVE SERVICES-ADMIN	\$ 1,150,834	8.0	\$ 1,207,846	8.0	4.95%
02013-0001	ADMIN SERVICES-MAGISTRATE DEPT-ADMIN	\$ 467,298	4.5	\$ 496,057	4.5	6.15%
03001-0001	HUMAN RESOURCES-ADMIN	\$ 2,059,920	19.0	\$ 2,147,033	19.0	4.23%
03009-0009	HUMAN RESOURCES-SHARED-SHARED	\$ 83,000	-	\$ 83,000	-	0.00%
03020-0001	HUMAN RESOURCES RISK MGMT-ADMIN	\$ 250,589	2.0	\$ 224,790	2.0	-10.30%
03029-0018	HR RISK MGMT-SHARED-LIABILITY INSURANCE	\$ 1,695,000	-	\$ 1,695,000	-	0.00%
03029-0035	HR RISK MGMT-SHARED-WORKERS' COMP	\$ 885,000	-	\$ 885,000	-	0.00%
03030-0001	HUMAN RESOURCES CIVIL SERVICE-ADMIN	\$ 91,912	1.0	\$ 96,010	1.0	4.46%
04001-0001	BUDGET-ADMIN	\$ 775,628	6.0	\$ 821,833	6.0	5.96%
04020-0001	BUDGET SUPPORT SERVICES-ADMIN	\$ 235,484	3.5	\$ 245,277	3.5	4.16%
04029-0009	BUDGET SUPPORT SERVICES-SHARED-SHARED	\$ 1,765,000	-	\$ 1,765,000	-	0.00%
05001-0001	ELECTIONS-ADMIN	\$ 2,312,986	15.0	\$ 2,432,535	16.0	↑ 5.17%
06001-0001	INFORMATION TECHNOLOGY-ADMIN	\$ 5,415,039	39.0	\$ 7,323,392	52.0	↑ 35.24%
06019-0009	IT-SHARED-SHARED	\$ 152,792	-	\$ 2,192,058	-	1334.67%
06020-0001	IT-TELECOM-ADMIN	\$ 995,688	8.0	\$ -	-	↓ -100.00%
06029-0009	IT TELECOM-SHARED-SHARED	\$ 1,279,923	-	\$ -	-	-100.00%
06030-0001	INFORMATION TECHNOLOGY RECORDS-ADMIN	\$ 658,042	8.0	\$ 623,726	7.0	↓ -5.21%
06040-0001	INFORMATION TECHNOLOGY ERP-ADMIN	\$ 553,174	4.0	\$ -	-	↓ -100.00%
06050-0001	INFORMATION TECHNOLOGY GIS-ADMIN	\$ 803,940	5.5	\$ 839,010	5.5	4.36%
07001-0001	VETERAN SERVICES-ADMIN	\$ 251,009	3.0	\$ 258,356	3.0	2.93%
08001-0001	COUNTY CLERK-ADMIN	\$ 2,368,527	30.0	\$ 2,586,684	32.0	↑ 9.21%
08020-0001	COUNTY COURT AT LAW CLERKS-ADMIN	\$ 2,532,259	36.0	\$ 2,665,042	36.0	5.24%
08020-0019	COUNTY COURT AT LAW CLERKS-COLLECTIONS	\$ 395,943	5.0	\$ 356,552	4.0	↓ -9.95%
08030-0001	COUNTY CLERK TREASURY-ADMIN	\$ 499,446	6.0	\$ 526,870	6.0	5.49%
08060-0001	COUNTY CLERK PROBATE/MENTAL-ADMIN	\$ 524,506	7.0	\$ 549,234	7.0	4.71%
09001-0001	MEDICAL EXAMINER-ADMIN	\$ 2,320,463	13.0	\$ 2,408,264	13.0	3.78%
10001-0001	NON-DEPARTMENTAL-ADMIN	\$ 14,824,041	9.0	\$ 29,622,809	-	↓ 99.83%
10001-0026	NON-DEPARTMENTAL-CAPITAL REPLACEMENT	\$ 550,000	-	\$ 550,000	-	0.00%
10001-0027	NON-DEPARTMENTAL-CENTRAL APPRAISAL DISTRICT	\$ 1,794,780	-	\$ 1,957,754	-	9.08%
20000-0009	COUNTY COURTS-SHARED-SHARED	\$ 206,300	-	\$ 206,300	-	0.00%
20010-0001	COUNTY COURT AT LAW 1-ADMIN	\$ 613,952	4.0	\$ 631,295	4.0	2.82%
20020-0001	COUNTY COURT AT LAW 2-ADMIN	\$ 626,413	4.0	\$ 644,902	4.0	2.95%
20030-0001	COUNTY COURT AT LAW 3-ADMIN	\$ 609,034	4.0	\$ 628,301	4.0	3.16%
20040-0001	COUNTY COURT AT LAW 4-ADMIN	\$ 619,266	4.0	\$ 617,868	4.0	-0.23%
20050-0001	COUNTY COURT AT LAW 5-ADMIN	\$ 621,676	4.0	\$ 642,341	4.0	3.32%

Expenditures by Department

DEPARTMENT	FY 2021		FY 2022			
	ADOPTED	FTE	PROPOSED	FTE	Change	
0001 GENERAL FUND CONTINUED						
20060-0001	COUNTY COURT AT LAW 6-ADMIN	\$ 596,159	4.0	\$ 614,273	4.0	3.04%
20070-0001	COUNTY COURT AT LAW 7-ADMIN	\$ 595,842	4.0	\$ 614,337	4.0	3.10%
21099-0001	COUNTY COURTS PROBATE-ADMIN	\$ 1,048,068	4.0	\$ 1,096,620	4.0	4.63%
23001-0001	DISTRICT CLERK-ADMIN	\$ 5,306,383	71.0	\$ 5,393,570	69.0	↓ 1.64%
23030-0001	DISTRICT CLERK JURY MANAGEMENT-ADMIN	\$ 915,807	4.0	\$ 917,883	4.0	0.23%
24000-0009	JP-SHARED-SHARED	\$ 141,412	1.0	\$ 146,854	1.0	3.85%
24010-0001	JUSTICE OF THE PEACE PCT1-ADMIN	\$ 586,143	7.0	\$ 610,072	7.0	4.08%
24020-0001	JUSTICE OF THE PEACE PCT2-ADMIN	\$ 445,315	5.0	\$ 464,559	5.0	4.32%
24030-0001	JUSTICE OF THE PEACE PCT3-ADMIN	\$ -	-	\$ 924,002	13.0	↑ 100.00%
24031-0001	JUSTICE OF THE PEACE PCT3-1-ADMIN	\$ 641,832	9.0	\$ -	-	↓ -100.00%
24032-0001	JUSTICES OF THE PEACE 3-2-ADMIN	\$ 432,882	5.0	\$ -	-	↓ -100.00%
24040-0001	JUSTICE OF THE PEACE PCT4-ADMIN	\$ 535,735	7.0	\$ 551,740	7.0	2.99%
25000-0009	DISTRICT COURTS-SHARED-SHARED	\$ 897,207	4.0	\$ 919,930	4.0	2.53%
25199-0001	199TH DISTRICT COURT-ADMIN	\$ 385,880	4.0	\$ 403,979	4.0	4.69%
25219-0001	219TH DISTRICT COURT-ADMIN	\$ 396,700	4.0	\$ 401,743	4.0	1.27%
25296-0001	296TH DISTRICT COURT-ADMIN	\$ 369,063	4.0	\$ 388,707	4.0	5.32%
25366-0001	366TH DISTRICT COURT-ADMIN	\$ 405,718	4.0	\$ 429,726	4.0	5.92%
25380-0001	380TH DISTRICT COURT-ADMIN	\$ 403,745	4.0	\$ 426,400	4.0	5.61%
25401-0001	401ST DISTRICT COURT-ADMIN	\$ 403,895	4.0	\$ 401,220	4.0	-0.66%
25416-0001	416TH DISTRICT COURT-ADMIN	\$ 382,463	4.0	\$ 403,053	4.0	5.38%
25417-0001	417TH DISTRICT COURT-ADMIN	\$ 428,845	4.0	\$ 450,667	4.0	5.09%
25429-0001	429TH DISTRICT COURT-ADMIN	\$ 384,839	4.0	\$ 403,154	4.0	4.76%
25468-0001	468TH FAMILY DISTRICT COURT-ADMIN	\$ 395,823	4.0	\$ 417,379	4.0	5.45%
25469-0001	469TH DISTRICT COURT-ADMIN	\$ 383,221	4.0	\$ 402,163	4.0	4.94%
25470-0001	470TH DISTRICT COURT-ADMIN	\$ 366,094	4.0	\$ 383,693	4.0	4.81%
25471-0001	471ST CIVIL DISTRICT COURT-ADMIN	\$ 387,601	4.0	\$ 405,516	4.0	4.62%
30001-0001	COUNTY AUDITOR-ADMIN	\$ 3,569,746	33.0	\$ 3,805,596	33.0	6.61%
31001-0001	TAX ASSESSOR/COLLECTOR-ADMIN	\$ 6,654,808	97.0	\$ 6,855,378	98.5	↑ 3.01%
32001-0001	PURCHASING-ADMIN	\$ 1,612,473	17.0	\$ 1,591,070	17.0	-1.33%
35001-0001	DISTRICT ATTORNEY-ADMIN	\$ 16,487,451	139.0	\$ 17,371,829	141.0	↑ 5.36%
40010-0001	FACILITIES & PARKS-ADMIN	\$ 4,303,316	51.0	\$ 5,110,448	64.0	↑ 18.76%
40010-0009	FACILITIES & PARKS-SHARED	\$ 5,383,480	-	\$ 5,096,480	-	-5.33%
40030-0001	BUILDING SUPERINTENDENT-ADMIN	\$ 559,006	4.0	\$ 589,307	4.0	5.42%
40030-0009	BUILDING SUPERINTENDENT-SHARED	\$ 1,398,343	-	\$ 1,398,343	-	0.00%
44001-0001	EQUIPMENT SERVICES-ADMIN	\$ 1,293,833	14.0	\$ 1,351,446	14.0	4.45%
44001-0009	EQUIPMENT SERVICES-SHARED	\$ 3,488,381	-	\$ 2,737,961	-	-21.51%
50001-0001	SHERIFF'S OFFICE-ADMIN	\$ 16,265,222	143.5	\$ 16,790,498	144.5	↑ 3.23%
50002-0001	SHERIFF'S OFFICE CHILD ABUSE-ADMIN	\$ 639,767	6.0	\$ 586,837	5.0	↓ -8.27%
50003-0001	SO DISPATCH-ADMIN	\$ 3,410,510	30.0	\$ 3,477,740	30.0	1.97%
50030-0001	SO JAIL OPERATIONS-ADMIN	\$ 30,290,439	350.5	\$ 32,971,133	353.0	↑ 8.85%

Expenditures by Department

DEPARTMENT	FY 2021		FY 2022			
	ADOPTED	FTE	PROPOSED	FTE	Change	
0001 GENERAL FUND CONTINUED						
50030-0004	SO JAIL OPERATIONS-PRE-TRIAL RELEASE	\$ 340,173	-	\$ 702,399	-	106.48%
50030-0007	SO JAIL OPERATIONS-JAIL CAFÉ	\$ 40,300	-	\$ 40,300	-	0.00%
50050-0001	SO MINIMUM SECURITY-ADMIN	\$ 157,296	-	\$ 157,296	-	0.00%
50060-0001	SHERIFF'S OFFICE FUSION CENTER-ADMIN	\$ 364,700	4.0	\$ 193,088	4.0	-47.06%
50090-0008	SO COUNTY CORRECTION-SCORE	\$ 346,643	4.0	\$ 392,308	4.0	13.17%
55010-0001	CONSTABLE PCT1-ADMIN	\$ 957,828	9.0	\$ 969,192	9.0	1.19%
55020-0001	CONSTABLE PCT2-ADMIN	\$ 543,060	5.0	\$ 565,312	5.0	4.10%
55030-0001	CONSTABLE PCT3-ADMIN	\$ 1,626,337	15.0	\$ 1,599,026	15.0	-1.68%
55040-0001	CONSTABLE PCT4-ADMIN	\$ 992,165	9.0	\$ 918,167	9.0	-7.46%
57001-0001	FIRE MARSHAL-ADMIN	\$ 1,537,914	5.0	\$ 1,638,298	6.0	↑ 6.53%
59001-0001	HIGHWAY PATROL-ADMIN	\$ 40,787	1.0	\$ 39,965	1.0	-2.02%
59010-0001	BREATHALYZER PROGRAM-ADMIN	\$ 30,000	-	\$ 30,000	-	0.00%
59020-0001	AMBULANCE SERVICE-ADMIN	\$ 946,029	-	\$ 946,029	-	0.00%
59050-0001	EMERGENCY MANAGEMENT-ADMIN	\$ 239,241	2.0	\$ 111,015	1.0	↓ -53.60%
60030-0001	SUBSTANCE ABUSE-ADMIN	\$ 257,052	3.0	\$ 269,415	3.0	4.81%
60040-0001	INMATE HEALTH-ADMIN	\$ 8,410,000	-	\$ 9,261,311	-	10.12%
60050-0001	MHMR-ADMIN	\$ 2,791,303	-	\$ 2,955,781	-	5.89%
62001-0001	COURT APPT REPRESENTATION-ADMIN	\$ 9,500,000	-	\$ 9,500,000	-	0.00%
62010-0001	COURT APPT REPRESENTATION JUV-ADMIN	\$ 751,790	-	\$ 751,790	-	0.00%
62090-0001	INDIGENT DEFENSE COORDINATOR-ADMIN	\$ 665,269	8.0	\$ 702,123	8.0	5.54%
63001-0001	INDIGENT AID-ADMIN	\$ 3,000	-	\$ 3,000	-	0.00%
64001-0001	JUVENILE PROBATION-ADMIN	\$ 4,008,021	49.5	\$ 3,739,240	49.5	-6.71%
64020-0001	JUVENILE DETENTION-ADMIN	\$ 8,643,364	92.0	\$ 9,077,648	92.0	5.02%
64060-0001	JJAEP-ADMIN	\$ 985,066	6.0	\$ 991,541	6.0	0.66%
65010-0001	HISTORICAL COMMISSION-ADMIN	\$ 49,900	-	\$ 49,900	-	0.00%
65030-0001	OPEN SPACE-ADMIN	\$ 32,350	-	\$ 32,350	-	0.00%
70001-0001	AGRILIFE EXTENSION-ADMIN	\$ 323,826	6.5	\$ 323,980	6.5	0.05%
78001-0001	MYERS PARK-ADMIN	\$ 805,973	10.0	\$ 814,534	10.0	1.06%
78020-0001	MYERS PARK FARM MUSEUM-ADMIN	\$ 118,526	1.0	\$ 122,196	1.0	3.10%
82001-0001	DEVELOPMENT SERVICES-ADMIN	\$ 855,079	9.5	\$ 865,548	9.5	1.22%
90001-0000	INTERFUND TRANSFERS-UNDEFINED	\$ 3,106,330	-	\$ 2,356,330	-	-24.14%
		\$ 214,010,494	1,559.0	\$ 236,346,435	1,568.0	↑ 10.44%

Expenditures by Department

DEPARTMENT	FY 2021		FY 2022		
	ADOPTED	FTE	PROPOSED	FTE	Change
1010 ROAD & BRIDGE FUND					
10001-0001 NON-DEPARTMENTAL-ADMIN	\$ 513,000	-	\$ 513,000	-	0.00%
10001-0026 NON-DEPARTMENTAL-CAPITAL REPLACEMENT	\$ 70,000	-	\$ 70,000	-	0.00%
75001-0001 ROAD & BRIDGE-ADMIN	\$ 22,650,453	94.0	\$ 21,789,466	94.0	-3.80%
75020-0001 ENGINEERING-ADMIN	\$ 724,351	4.0	\$ 901,331	5.0 ↑	24.43%
75040-0001 PUBLIC WORKS-ADMIN	\$ 644,128	5.0	\$ 675,052	5.0	4.80%
75050-0001 CONSERVATION-ADMIN	\$ 44,035	-	\$ 44,035	-	0.00%
75060-0001 PUBLIC WORKS SPECIAL PROJECTS-ADMIN	\$ 196,677	1.0	\$ -	- ↓	-100.00%
	\$ 24,842,644	104.0	\$ 23,992,884	104.0	-3.42%
OTHER FUNDS					
0003 - RECORDS ARCHIVE	\$ 500,000	-	\$ 500,000	-	0.00%
0005 - DIS CTS REC TECH	\$ 100,000	-	\$ 100,000	-	0.00%
0029 - COURTHOUSE SECURITY	\$ 857,240	13.0	\$ 889,649	13.0	3.78%
0499 - PERMANENT IMPROVEMENT	\$ 1,451,500	-	\$ 2,289,000	-	57.70%
1013 - JUDICIAL APPELLATE	\$ 83,000	-	\$ 83,000	-	0.00%
1015 - COURT REPORTERS	\$ 357,140	-	\$ 357,140	-	0.00%
1021 - LAW LIBRARY	\$ 426,056	2.5	\$ 417,300	2.5	-2.06%
1025 - CO CLRK REC MGMT & PRES	\$ 1,938,976	7.0	\$ 1,983,744	9.0 ↑	2.31%
1026 - DIST CLRK REC MGMT & PRES	\$ 64,786	1.0	\$ 67,743	1.0	4.56%
1028 - JUSTICE COURT TECHNOLOGY	\$ 161,068	-	\$ 151,068	-	-6.21%
1031 - ECONOMIC DEVELOPMENT 2001	\$ 140,850	-	\$ 130,850	-	-7.10%
1033 - CONTRACT ELECTIONS	\$ 832,561	-	\$ 832,561	-	0.00%
1037 - DA STATE FORFEITURE	\$ 125,000	-	\$ 125,000	-	0.00%
1040 - HEALTHCARE FOUNDATION	\$ 5,811,442	44.0	\$ 5,448,518	57.0 ↑	-6.24%
1044 - COUNTY REC MGMT & PRES	\$ 270,000	-	\$ 270,000	-	0.00%
1049 - DA PRETRIAL INTERVNTN PRG	\$ 144,764	1.0	\$ 152,002	1.0	5.00%
1050 - SPECIALTY COURT	\$ 58,000	-	\$ 58,000	-	0.00%
1052 - CTY CRTS TECHNOLOGY	\$ 1,568	-	\$ 1,568	-	0.00%
1053 - DIS CTS TECHNOLOGY	\$ 2,016	-	\$ 2,016	-	0.00%
1054 - PROBATE CONTRIBUTIONS	\$ 85,289	1.0	\$ 88,961	1.0	4.31%
1056 - DIS CLRK CRT REC PRESRVTN	\$ 100,000	-	\$ 100,000	-	0.00%
1060 - DA FEDERAL TREASURY FORF	\$ 189,115	1.0	\$ 223,113	1.0	17.98%
1063 - DA FEDERAL JUSTICE FORF	\$ 35,000	-	\$ 35,000	-	0.00%
2102 - PUBLIC HEALTH EMERG PREPD	\$ 824,448	14.0	\$ 777,806	8.0 ↓	-5.66%
2108 - HEALTHCARE GRANTS	\$ 1,587,661	18.0	\$ 1,440,468	16.0 ↓	-9.27%
2580 - STATE GRANTS	\$ 555,664	6.0	\$ 85,940	1.0 ↓	-84.53%
3001 - DEBT SERVICE	\$ 80,395,153	-	\$ 84,677,929	-	5.33%
5501 - COUNTY INSURANCE	\$ 1,695,000	-	\$ 1,695,000	-	0.00%
5502 - WORKERS' COMPENSATION INS	\$ 885,000	-	\$ 885,000	-	0.00%
5504 - UNEMPLOYMENT INSURANCE	\$ 250,000	-	\$ 250,000	-	0.00%

Expenditures by Department

DEPARTMENT	FY 2021		FY 2022		Change
	ADOPTED	FTE	PROPOSED	FTE	
OTHER FUNDS CONTINUED					
5505 - EMPLOYEE INSURANCE	\$ 37,303,291	2.0	\$ 37,311,400	2.0	0.02%
5990 - ANIMAL SAFETY	\$ 1,526,999	16.0	\$ 1,740,800	16.0	14.00%
6050 - JUDICIAL DISTRICT	\$ 5,728,762	93.0	\$ 6,231,103	95.0 ↑	8.77%
6051 - DP-SC MENTALLY IMPAIRED	\$ 113,852	2.0	\$ 123,889	2.0	8.82%
6053 - CCP-COMM CORRECTIONS FAC	\$ 238,400	4.0	\$ 254,764	4.0	6.86%
6055 - DP-SC SEX OFFENDER	\$ 164,249	3.0	\$ 122,588	2.0 ↓	-25.36%
6058 - DP-SC SUBSTANCE ABUSE	\$ 323,839	5.0	\$ 353,557	5.0	9.18%
6059 - PERSONAL BOND/SURETY PRGM	\$ 332,072	7.0	\$ 315,796	6.0 ↓	-4.90%
6800 - CPS BOARD	\$ 46,330	-	\$ 46,330	-	0.00%
	<u>\$ 145,706,091</u>	<u>240.5</u>	<u>\$ 150,618,603</u>	<u>242.5</u> ↑	<u>3.37%</u>
TOTAL	<u>\$ 384,559,229</u>	<u>1,903.5</u>	<u>\$ 410,957,922</u>	<u>1,914.5</u> ↑	<u>6.86%</u>