

Collin County FY 2024 Proposed Budget



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

COUNTY OF COLLIN



PROPOSED ANNUAL BUDGET

FISCAL YEAR 2024

OCTOBER 1, 2023 – SEPTEMBER 30, 2024

COMMISSIONERS COURT

CHRIS HILL
COUNTY JUDGE

SUSAN FLETCHER
COMMISSIONER, PCT. 1

DARRELL HALE
COMMISSIONER, PCT. 3

CHERYL WILLIAMS
COMMISSIONER, PCT. 2

DUNCAN WEBB
COMMISSIONER, PCT. 4

BILL BILYEU, COUNTY ADMINISTRATOR

PREPARED BY THE BUDGET & FINANCE OFFICE

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



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Honorable Judge and Commissioners:

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

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

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

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

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

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

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

Collin County Public Notice Expenditures (account # 626501)

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

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

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

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

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

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

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

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

Respectfully Submitted,



Mónica Arris

Director of Budget and Finance



Personnel



Positions by Fund & Department Full-Time Equivalents

5-Year Detail

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

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

| Department | FY 2020 Adopted | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 Revised | FY 2024 Requested | FY 2024 Proposed |
|--|-----------------|-----------------|-----------------|-----------------|-----------------|-------------------|------------------|
| 50001 SHERIFF'S OFFICE | 145.5 | 143.5 | 144.5 | 151.5 | 153.5 | 164.5 | 162.5 |
| 50002 CHILD ABUSE | 2 | 6 | 5 | 5 | 5 | 5 | 5 |
| 50003 DISPATCH | 29 | 30 | 30 | 32 | 32 | 32 | 32 |
| 50030 JAIL OPERATIONS | 350 | 351 | 353 | 352 | 352 | 352 | 358 |
| 50060 FUSION CENTER | 5 | 4 | 4 | 3 | 4 | 4 | 4 |
| 50090 COUNTY CORRECTIONS - SCORE | 4 | 4 | 4 | 4 | 4 | 4 | 4 |
| 55010 CONSTABLE, PCT. 1 | 9 | 9 | 9 | 9 | 9 | 9 | 9 |
| 55020 CONSTABLE, PCT. 2 | 5 | 5 | 5 | 5 | 5 | 5 | 5 |
| 55030 CONSTABLE, PCT. 3 | 14 | 15 | 15 | 15 | 15 | 15 | 15 |
| 55040 CONSTABLE, PCT. 4 | 8 | 9 | 9 | 9 | 9 | 9 | 9 |
| 57001 FIRE MARSHAL | 5 | 5 | 6 | 7 | 7 | 7 | 7 |
| 59001 HIGHWAY PATROL | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| 59050 EMERGENCY MANAGEMENT | 2 | 2 | 1 | 1 | 1 | 1 | 1 |
| 60030 SUBSTANCE ABUSE | 3 | 3 | 3 | 3 | 3 | 3 | 3 |
| 62090 INDIGENT DEFENSE | 8 | 8 | 8 | 8 | 8 | 8 | 8 |
| 64001 JUVENILE PROBATION | 45.0 | 49.5 | 49.5 | 53.0 | 52.0 | 59.0 | 59.0 |
| 64020 JUVENILE DETENTION | 92 | 92 | 92 | 92 | 92 | 96 | 92 |
| 64060 JJAEP | 6 | 6 | 6 | 6 | 6 | 6 | 6 |
| 70001 AGRILIFE EXTENSION | 6.5 | 6.5 | 6.5 | 6 | 6 | 6 | 6 |
| 78001 MYERS PARK | 10 | 10 | 10 | 10 | 10 | 10 | 10 |
| 78020 FARM MUSEUM | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| 82001 DEVELOPMENT SERVICES | 9.5 | 9.5 | 9.5 | 9.5 | 9.5 | 10.5 | 10.5 |
| 0001 GENERAL FUND TOTAL | 1,538.5 | 1,559.0 | 1,568.0 | 1,602.0 | 1,606.0 | 1,703.0 | 1,666.0 |
| 1010 ROAD AND BRIDGE | | | | | | | |
| 06050 GIS - R&B | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| 75001 ROAD & BRIDGE | 92 | 94 | 94 | 94 | 94 | 97 | 97 |
| 75020 ENGINEERING | 4 | 4 | 5 | 5 | 5 | 7 | 9 |
| 75040 PUBLIC WORKS | 5 | 5 | 5 | 5 | 5 | 5 | 5 |
| 75060 SPECIAL PROJECTS | 1 | 1 | 0 | 0 | 0 | 0 | 0 |
| 1010 ROAD AND BRIDGE FUND TOTAL | 102 | 104 | 104 | 104 | 104 | 109 | 112 |

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

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|------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-------------------|------------------|
| 605X CSCD FUNDS | | | | | | | |
| 61001 CSCD - BASIC SUPERVISION | 96 | 93 | 95 | 95 | 96 | 97 | 97 |
| 61001 CSCD - COMMUNITY CORRECTIONS | 4 | 4 | 4 | 4 | 4 | 4 | 4 |
| 61001 CSCD - PERSONAL BOND/SURETY | 4 | 7 | 6 | 6 | 6 | 6 | 6 |
| 61001 CSCD - SC SEX OFFENDER | 3 | 3 | 2 | 2 | 2 | 2 | 2 |
| 61001 CSCD - SC MENTALLY IMRD | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| 61001 CSCD - DP SC SUBSTANCE ABUSE | 5 | 5 | 5 | 5 | 5 | 5 | 5 |
| 605X CSCD FUNDS TOTAL | 114 | 114 | 114 | 114 | 115 | 116 | 116 |
| TOTAL AUTHORIZED FTES | 1,861.0 | 1,900.5 | 1,913.5 | 1,963.5 | 1,962.5 | 2,071.5 | 2,034.5 |

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FY 2024 New Positions

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

FY 2024 New Positions

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

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FY 2024 New Positions

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

FY 2024 New Positions

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

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

FY 2024 New Positions

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

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

FY 2024 Personnel Changes

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

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

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

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



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Fund Summaries



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

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

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

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

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

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

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General Fund (0001)

FY 2024

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

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

Permanent Improvement Fund (0499) FY 2024

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

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

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Road and Bridge Fund (1010)

FY 2024

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

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

Debt Service Fund (3001) FY 2024

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

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

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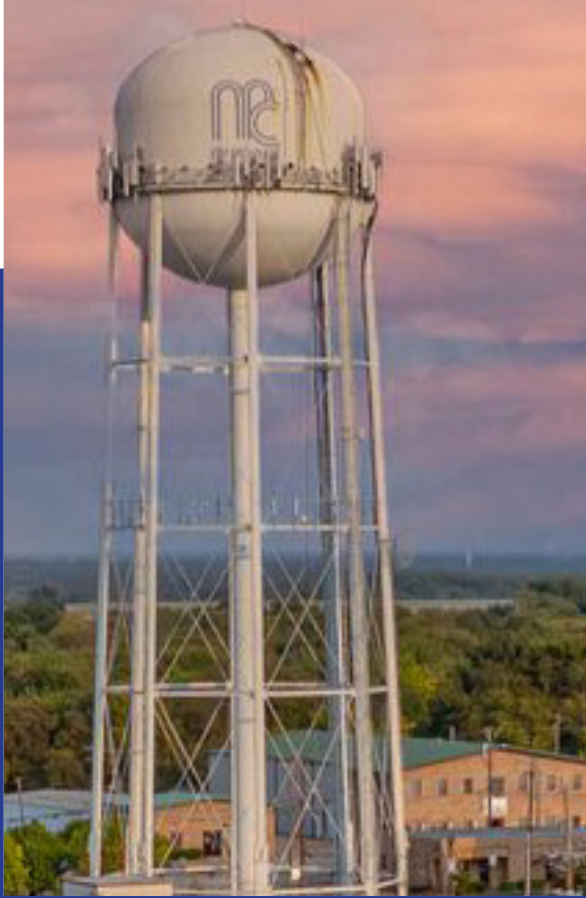
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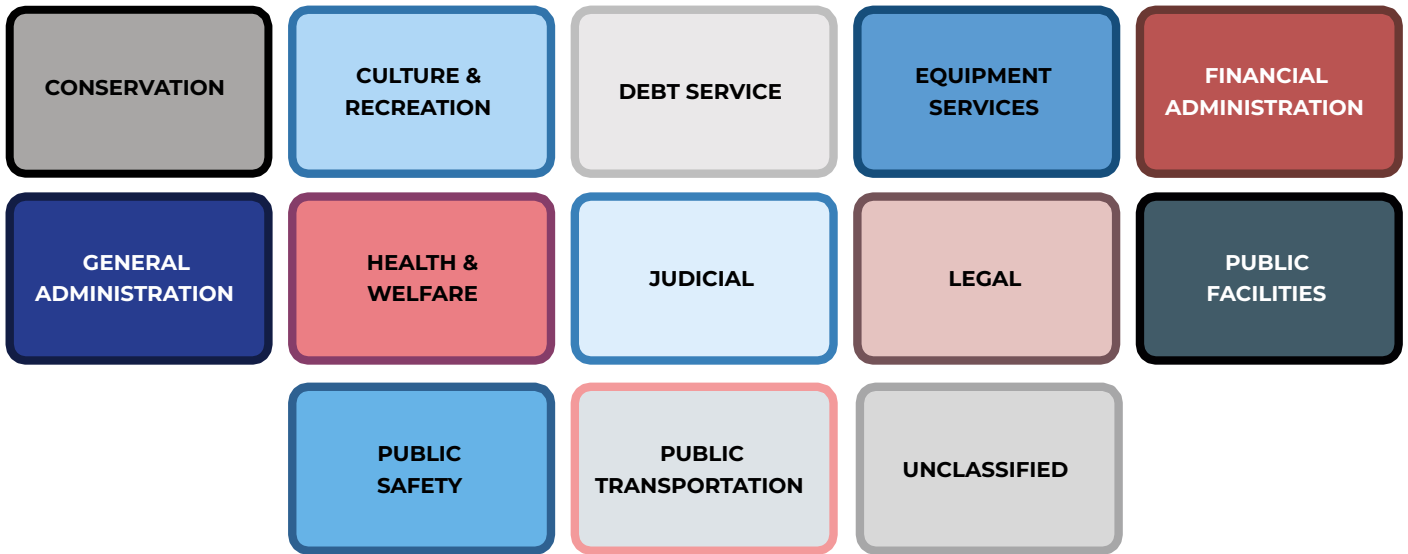
COURT ORDERS

APPENDIX



Department Pages by Function





Function Descriptions

Conservation

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

Culture & Recreation

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

Debt Service

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

Equipment Services

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

Financial Administration

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

General Administration

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

Health & Welfare

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

Judicial

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

Legal

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

Public Facilities

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

Public Safety

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

Public Transportation

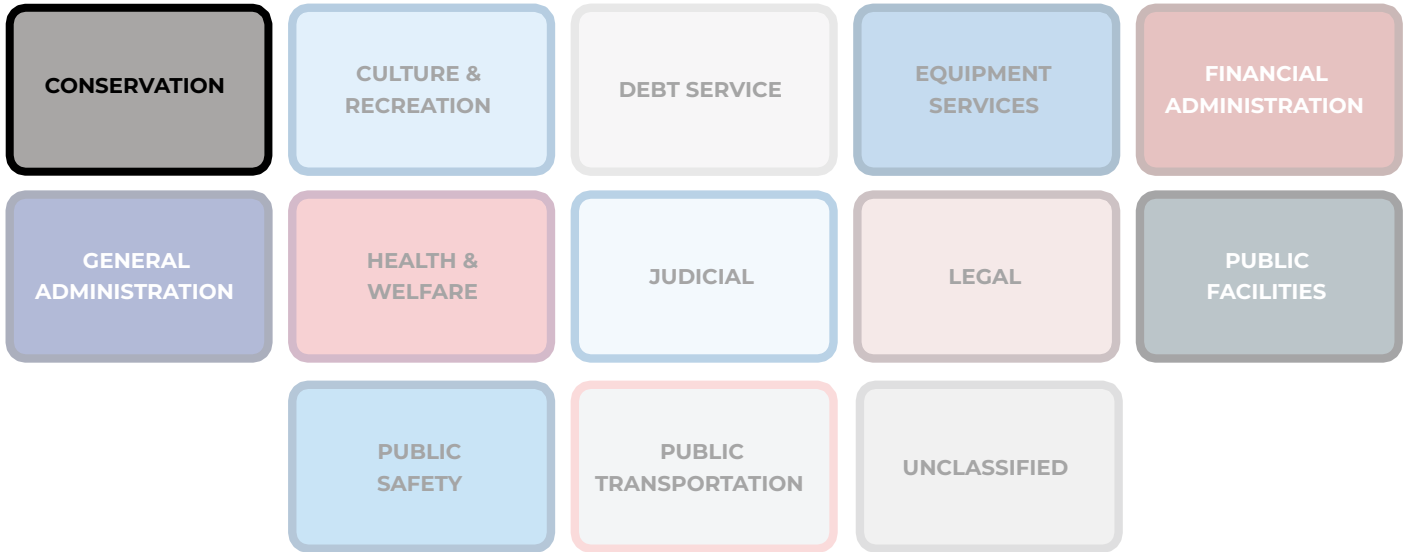
Activities associated with providing a road and bridge system to the county. Examples include Road and Bridge, Engineering, Public Works, Special Projects, and Toll Road Authority.

Unclassified

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

FY 2024 DEPARTMENT PAGES

Conservation



Department Descriptions & Core Services

Agrilife Extension

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

Soil Conservation

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

AGRILIFE EXTENSION

Conservation

PURPOSE

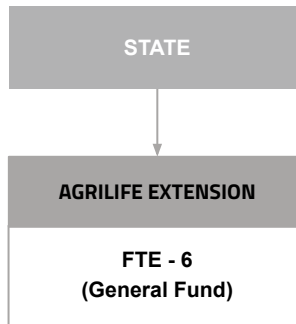
Through education, Texas A&M AgriLife Extension Service will:

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

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

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

REPORTING STRUCTURE



FTE POSITION SUMMARY

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

BUDGET SUMMARY

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

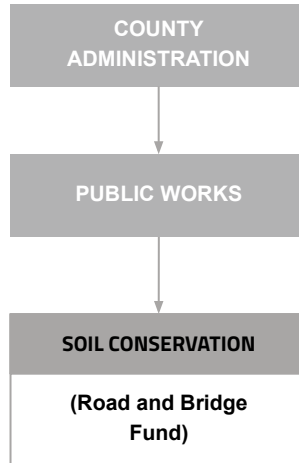
SOIL CONSERVATION

Conservation

PURPOSE

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

REPORTING STRUCTURE



BUDGET SUMMARY

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

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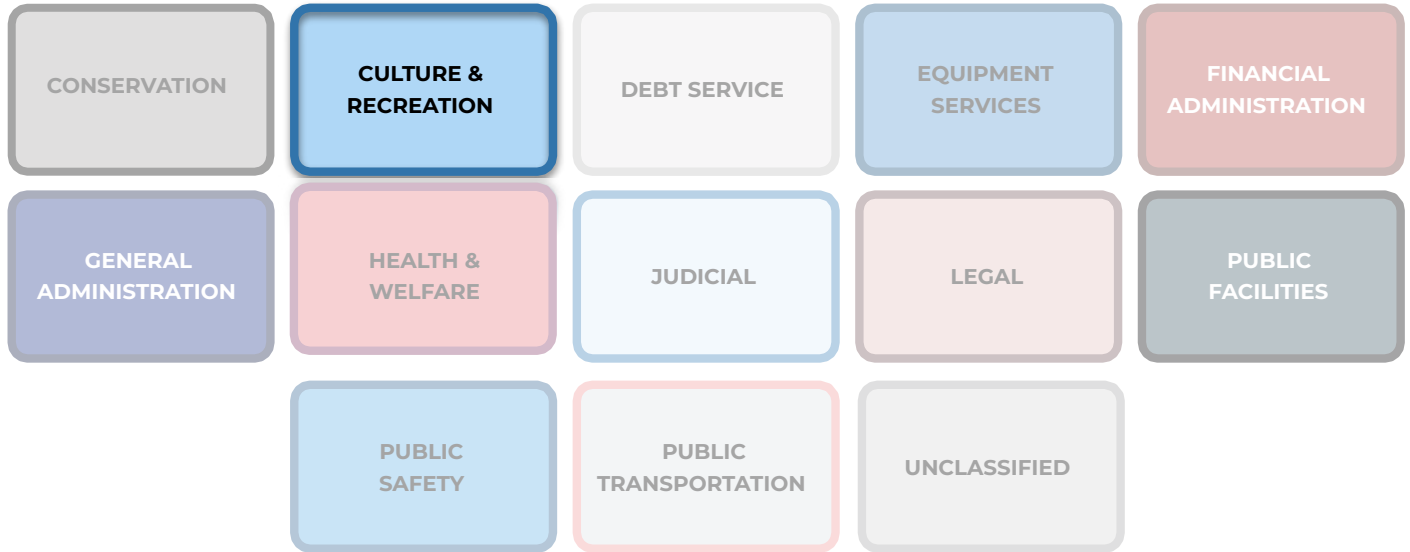
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Culture and Recreation



Department Descriptions & Core Services

Historical Commission

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

Myers Park

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

Farm Museum

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

Open Space

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

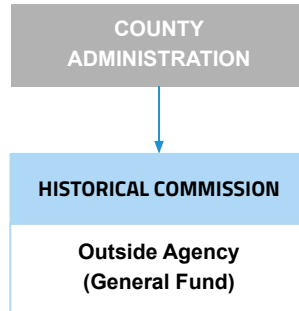
HISTORICAL COMMISSION

Culture and Recreation

PURPOSE

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

REPORTING STRUCTURE



BUDGET SUMMARY

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

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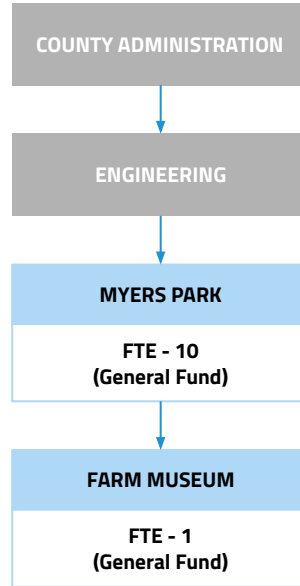
MYERS PARK

Culture and Recreation

PURPOSE

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

REPORTING STRUCTURE



FTE POSITION SUMMARY

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

MYERS PARK

Culture and Recreation

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BUDGET SUMMARY

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

BUDGET SUMMARY

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

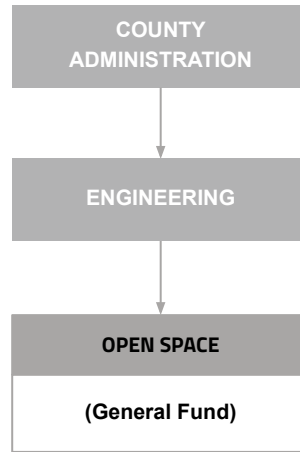
OPEN SPACE

Culture & Recreation

PURPOSE

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

REPORTING STRUCTURE



BUDGET SUMMARY

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

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FY 2024 DEPARTMENT PAGES

Debt Service

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Debt Service

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

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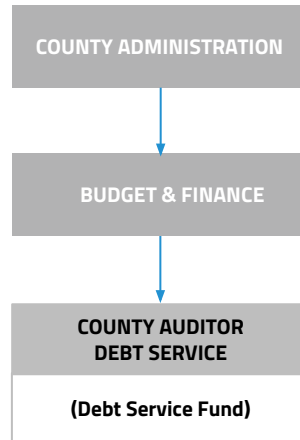
COUNTY AUDITOR DEBT SERVICE

Debt Service

PURPOSE

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

REPORTING STRUCTURE



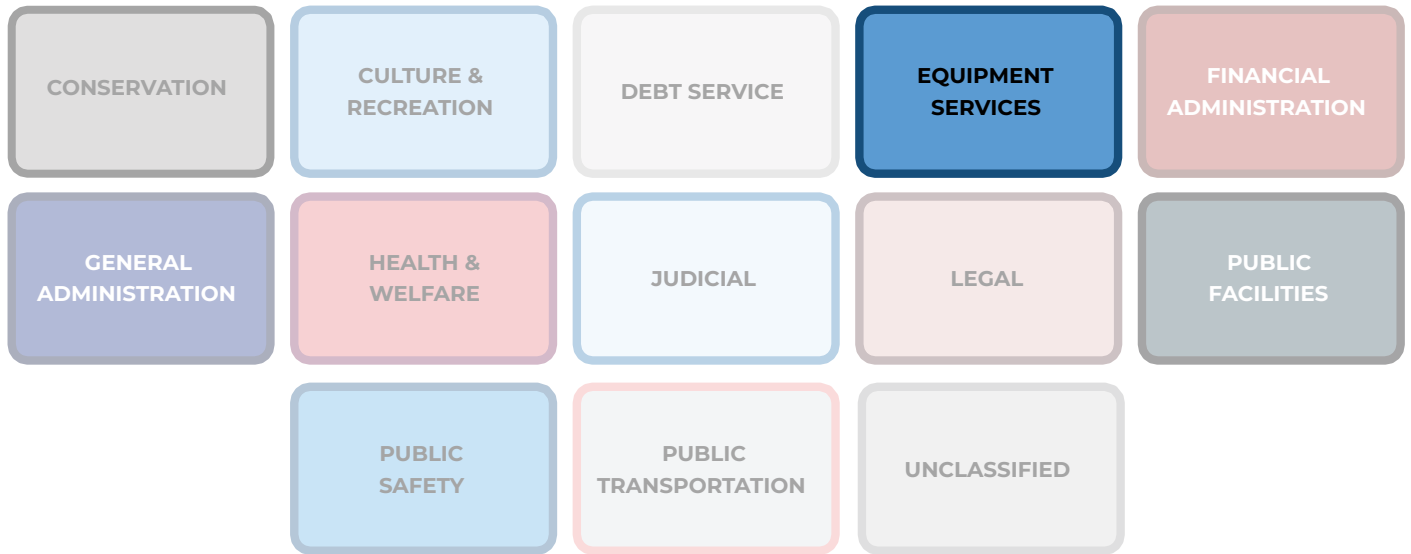
BUDGET SUMMARY

COUNTY AUDITOR DEBT SERVICE

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

FY 2024 DEPARTMENT PAGES

Equipment Services



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.

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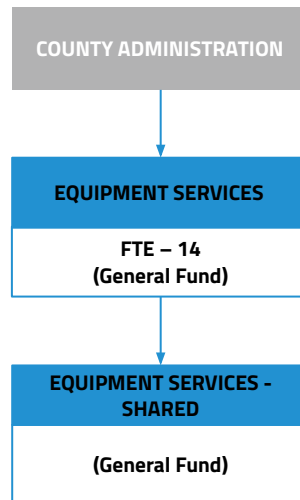
EQUIPMENT SERVICES

Equipment Services

PURPOSE

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

REPORTING STRUCTURE



FTE POSITION SUMMARY

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

BUDGET SUMMARY

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

EQUIPMENT SERVICES

Equipment Services

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

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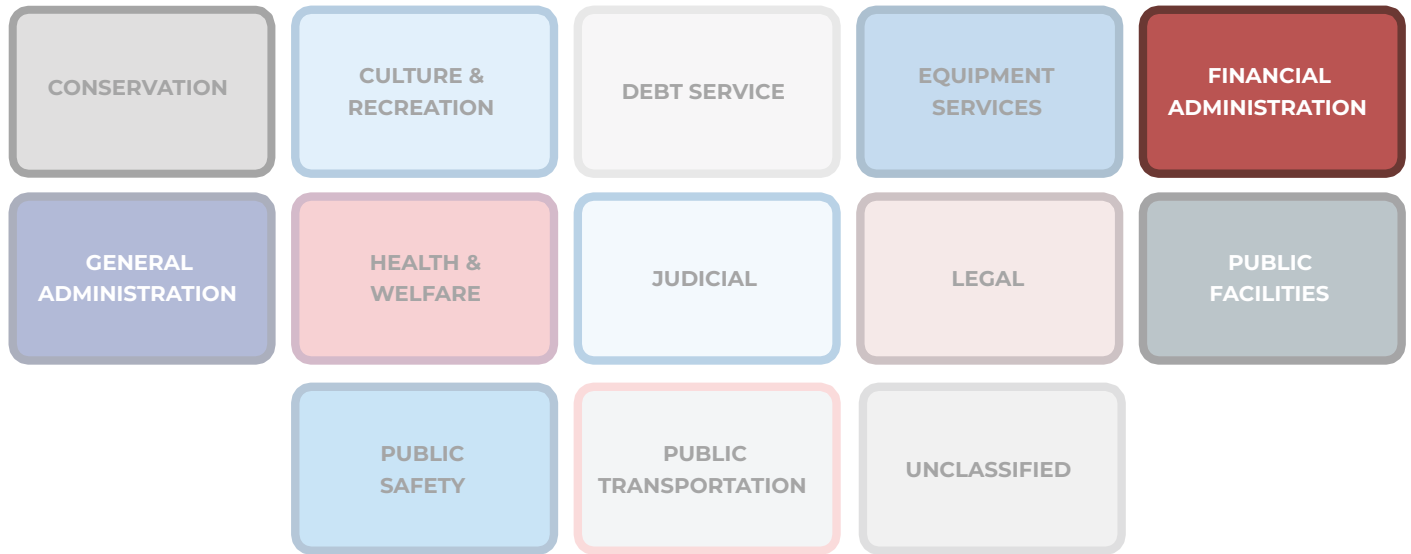
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FY 2024 DEPARTMENT PAGES

Financial Administration



Department Descriptions & Core Services

Budget & Finance

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

Central Appraisal District

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

County Auditor

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

Court Collections

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

Purchasing

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

Tax Assessor/Collector

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

Treasury

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

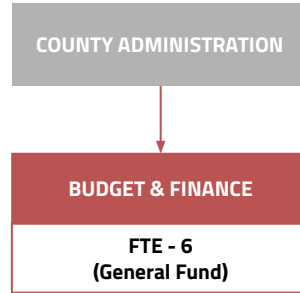
BUDGET & FINANCE

Financial Administration

PURPOSE

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

REPORTING STRUCTURE



FTE POSITION SUMMARY

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

BUDGET SUMMARY

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

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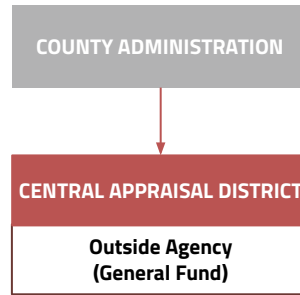
CENTRAL APPRAISAL DISTRICT

Financial Administration

PURPOSE

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

REPORTING STRUCTURE



BUDGET SUMMARY

| CENTRAL APPRAISAL DISTRICT | | | | | | | | |
|----------------------------|---------------------|---------------------|---------------------|---------------------|-----------------------|----------------------|-----------------------|----------------------|
| | FY 2020 Actual | FY 2021 Actual | FY 2022 Actual | FY 2023 Adopted | FY 2023 YTD Actual | FY 2024 Requested | FY 2024 Proposed | FY 2023/24 Change |
| Maintenance & Operations | \$ 1,795,818 | \$ 1,792,691 | \$ 1,934,699 | \$ 2,091,978 | \$ 1,485,143 | \$ 2,035,262 | \$ 2,035,262 | (3%) |
| Total | \$ 1,795,818 | \$ 1,792,691 | \$ 1,934,699 | \$ 2,091,978 | \$ 1,485,143 | \$ 2,035,262 | \$ 2,035,262 ↓ | (3%) |

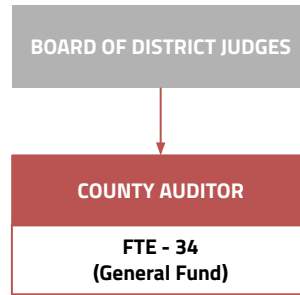
COUNTY AUDITOR

Financial Administration

PURPOSE COUNTY

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

REPORTING STRUCTURE



FTE POSITION SUMMARY

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

BUDGET SUMMARY

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

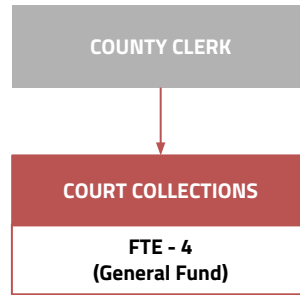
COURT COLLECTIONS

Financial Administration

PURPOSE

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

REPORTING STRUCTURE



FTE POSITION SUMMARY

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

BUDGET SUMMARY

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

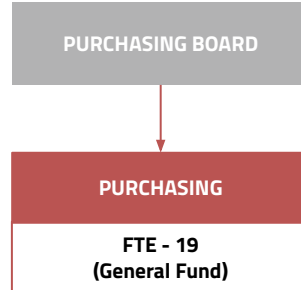
PURCHASING

Financial Administration

PURPOSE

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

REPORTING STRUCTURE



FTE POSITION SUMMARY

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

BUDGET SUMMARY

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

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TAX ASSESSOR/COLLECTOR

Financial Administration

PURPOSE

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

REPORTING STRUCTURE

| TAX ASSESSOR/COLLECTOR | |
|-------------------------------|--|
| FTE - 102.5 (General Fund) | |

FTE POSITION SUMMARY

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

TAX ASSESSOR/COLLECTOR

Financial Administration

INTRODUCTION

PERSONNEL

FTE POSITION SUMMARY (CONTINUED)

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

FUND SUMMARIES

BUDGET SUMMARY

TAX ASSESSOR/COLLECTOR

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

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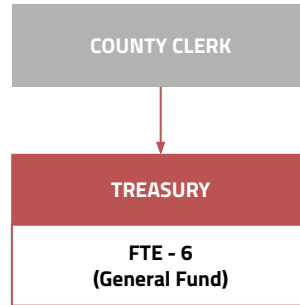
TREASURY

Financial Administration

PURPOSE

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

REPORTING STRUCTURE



FTE POSITION SUMMARY

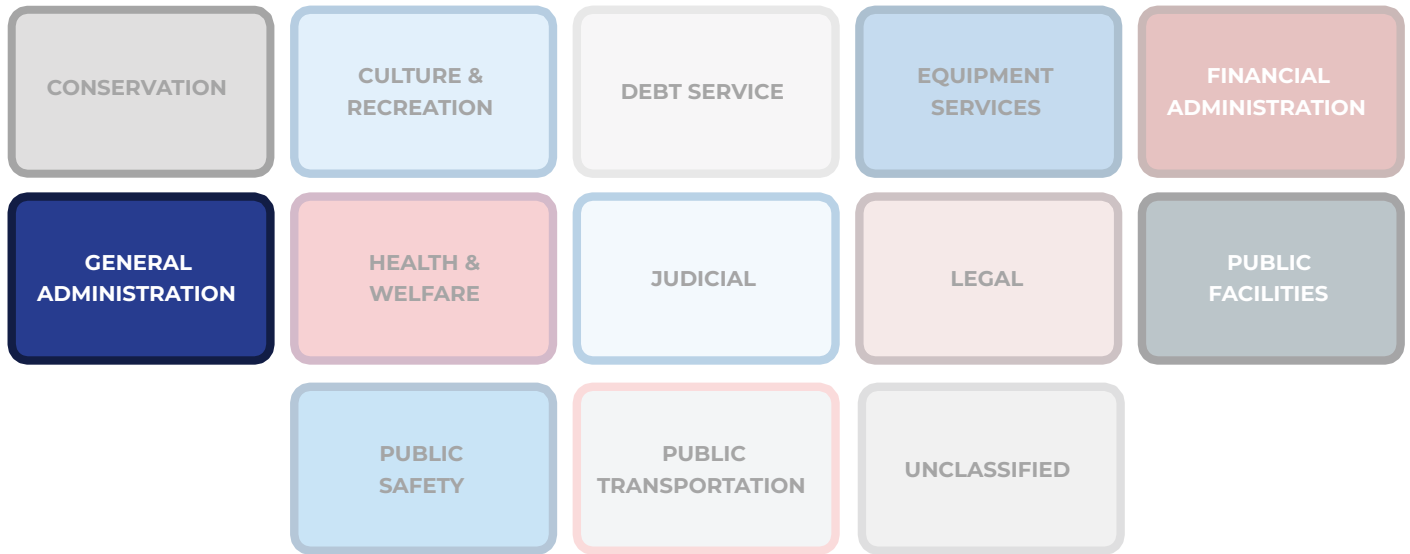
| | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 YTD Actual | FY 2024 Requested | FY 2024 Proposed | FY 2023/24 Change |
|------------------------|--------------------|--------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|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

BUDGET SUMMARY

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

FY 2024 DEPARTMENT PAGES

General Administration



Department Descriptions & Core Services

Administrative Services

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

Capital Replacement

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

Commissioners Court

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

County Clerk

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

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

County Clerk Records - Records Management & Preservation

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

County Clerk - Records Archive

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

County Judge

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

Economic Development

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

FY 2024 DEPARTMENT PAGES

General Administration

Elections

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

Information Technology

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

Enterprise Resource Planning (ERP)

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

Records

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

County Records Management & Preservation

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

Information Technology - Shared

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

Human Resources

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

Civil Service

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

Human Resources - Shared

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

Risk Management

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

Risk Management - Liability Insurance

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

Risk Management - Workers Compensation

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

Support Services

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

Support Services - Shared

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

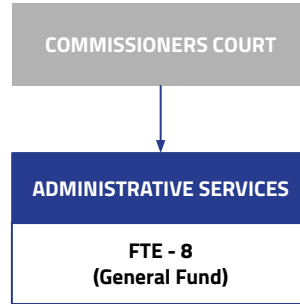
ADMINISTRATIVE SERVICES

General Administration

PURPOSE

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

REPORTING STRUCTURE



FTE POSITION SUMMARY

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

BUDGET SUMMARY

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

COMMISSIONERS COURT

General Administration

PURPOSE

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

REPORTING STRUCTURE

| | | | |
|--|--|--|--|
| COMMISSIONERS COURT, PCT. 1 | COMMISSIONERS COURT, PCT. 2 | COMMISSIONERS COURT, PCT. 3 | COMMISSIONERS COURT, PCT. 4 |
| FTE - 1 (General Fund) | FTE - 1 (General Fund) | FTE - 1 (General Fund) | FTE - 1 (General Fund) |

FTE POSITION SUMMARY

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

BUDGET SUMMARY

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

BUDGET SUMMARY

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

COMMISSIONERS COURT

General Administration

BUDGET SUMMARY

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

BUDGET SUMMARY

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

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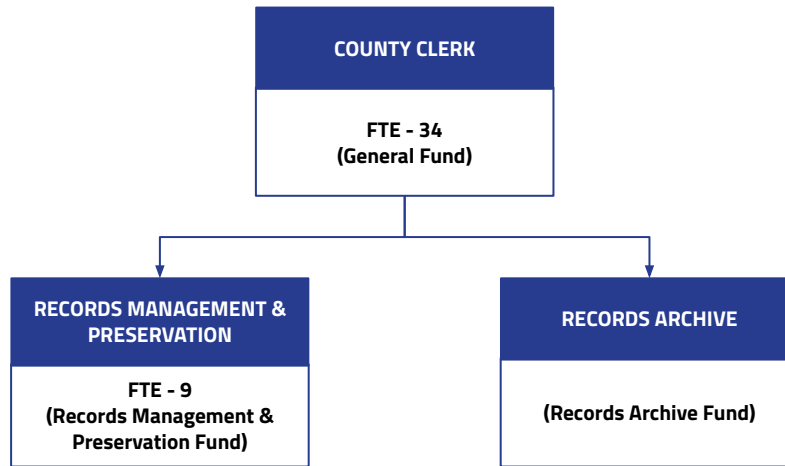
COUNTY CLERK

General Administration

PURPOSE

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

REPORTING STRUCTURE



FTE POSITION SUMMARY

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

COUNTY CLERK

General Administration

FTE POSITION SUMMARY (CONTINUED)

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

BUDGET SUMMARY

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

BUDGET SUMMARY

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

BUDGET SUMMARY

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

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COUNTY JUDGE

General Administration

PURPOSE

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

REPORTING STRUCTURE

| |
|-----------------------------------|
| COUNTY JUDGE |
| FTE - 1 (General Fund) |

FTE POSITION SUMMARY

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

BUDGET SUMMARY

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

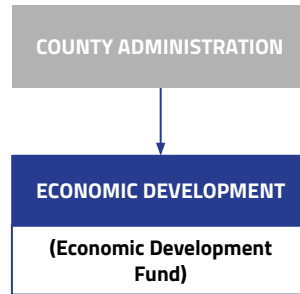
ECONOMIC DEVELOPMENT

General Administration

PURPOSE

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

REPORTING STRUCTURE



BUDGET SUMMARY

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

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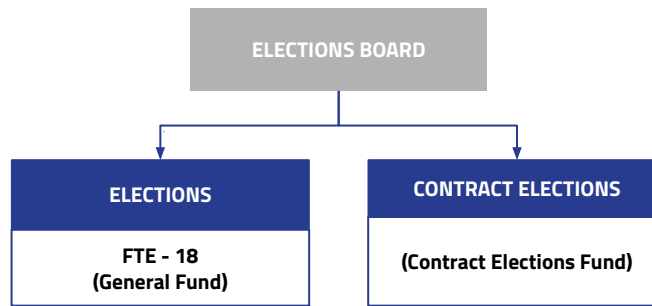
ELECTIONS

General Administration

PURPOSE

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

REPORTING STRUCTURE



FTE POSITION SUMMARY

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

ELECTIONS

General Administration

BUDGET SUMMARY

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

BUDGET SUMMARY

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

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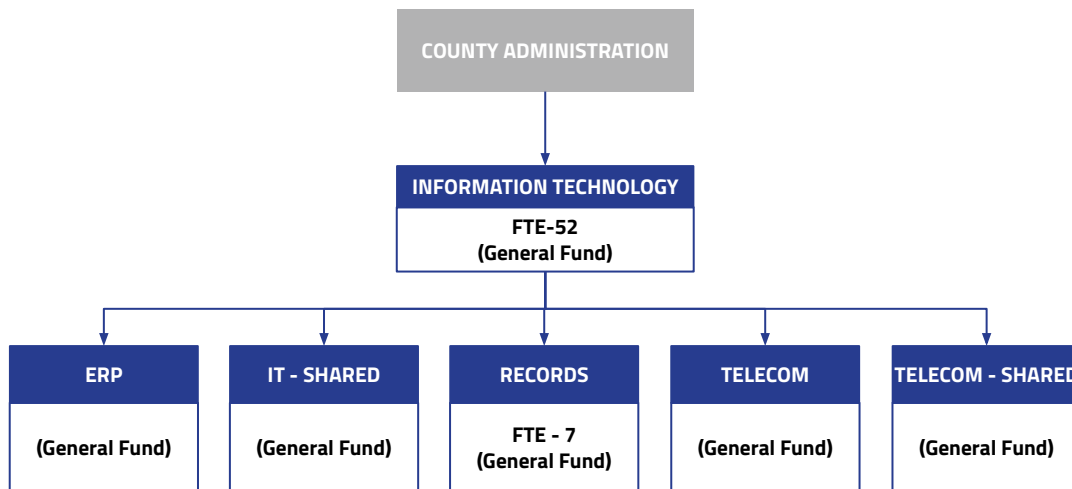
INFORMATION TECHNOLOGY

General Administration

PURPOSE

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

REPORTING STRUCTURE



FTE POSITION SUMMARY

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

INFORMATION TECHNOLOGY

General Administration

FTE POSITION SUMMARY (CONTINUED)

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

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

BUDGET SUMMARY

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

BUDGET SUMMARY

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

BUDGET SUMMARY

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

INFORMATION TECHNOLOGY

General Administration

BUDGET SUMMARY

INFORMATION TECHNOLOGY - SHARED

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

BUDGET SUMMARY

TELECOM

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

BUDGET SUMMARY

TELECOM - SHARED

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

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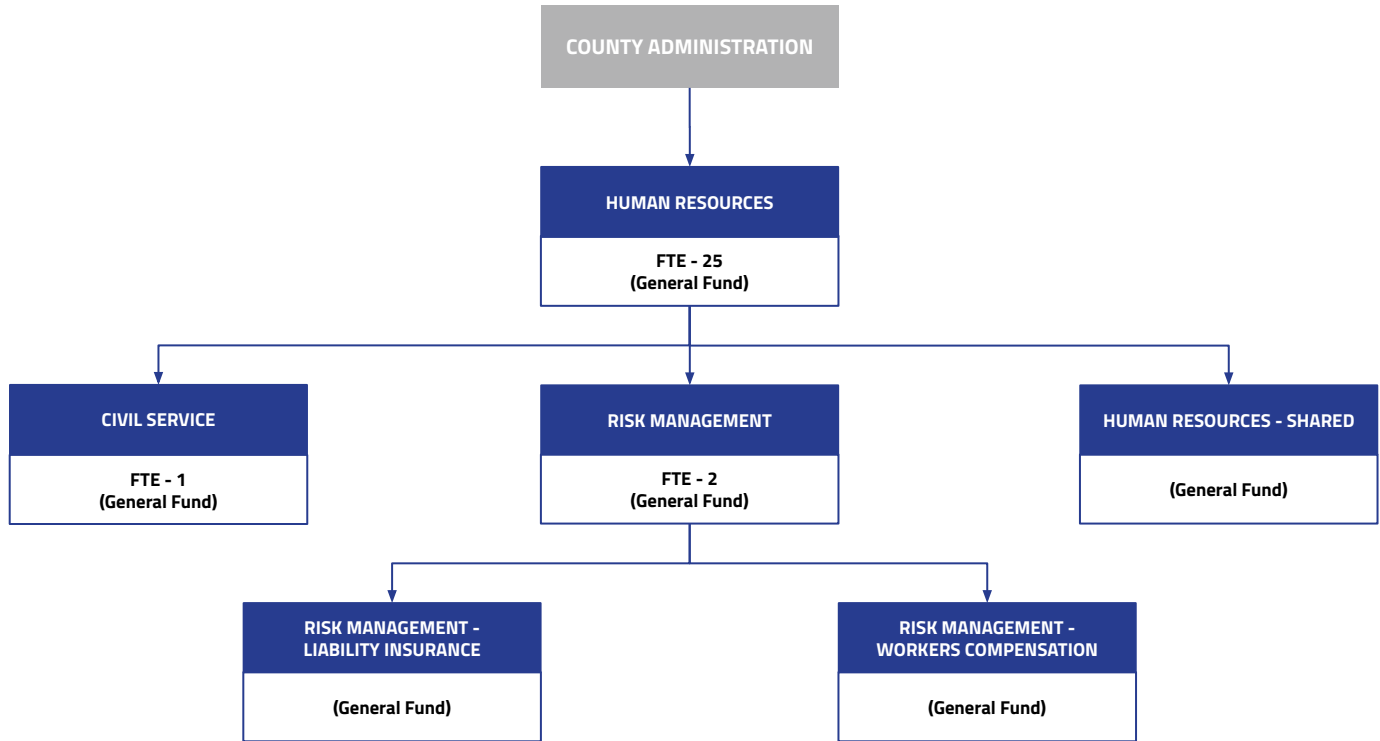
HUMAN RESOURCES

General Administration

PURPOSE

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

REPORTING STRUCTURE



FTE POSITION SUMMARY

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

HUMAN RESOURCES

General Administration

FTE POSITION SUMMARY (CONTINUED)

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

BUDGET SUMMARY

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

BUDGET SUMMARY

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

BUDGET SUMMARY

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

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General Administration

BUDGET SUMMARY

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

BUDGET SUMMARY

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

BUDGET SUMMARY

| HUMAN RESOURCES - SHARED | | | | | | | | |
|--------------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
| | FY 2020 Actual | FY 2021 Actual | FY 2022 Actual | FY 2023 Adopted | FY 2023 YTD Actual | FY 2024 Requested | FY 2024 Proposed | FY 2023/24 Change |
| Training & Travel | \$ 6,000 | \$ 6,000 | \$ 6,000 | \$ 8,500 | \$ 6,800 | \$ 12,500 | \$ 12,500 | 47% |
| Maintenance & Operations | \$ 57,534 | \$ 59,309 | \$ 82,266 | \$ 99,500 | \$ 74,045 | \$ 160,140 | \$ 155,140 | 56% |
| Total | \$ 63,534 | \$ 65,309 | \$ 88,266 | \$ 108,000 | \$ 80,845 | \$ 172,640 | \$ 167,640 ↑ | 55% |

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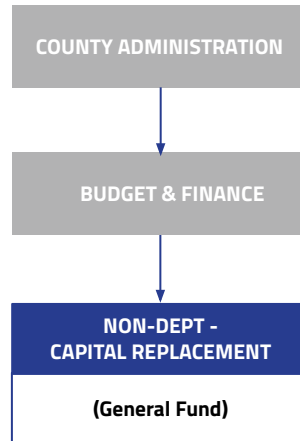
NON-DEPT - CAPITAL REPLACEMENT

General Administration

PURPOSE

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

REPORTING STRUCTURE



BUDGET SUMMARY

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

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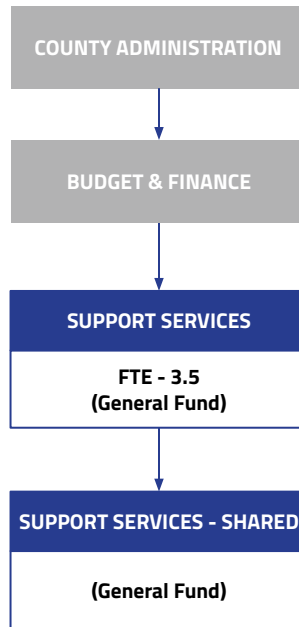
SUPPORT SERVICES

General Administration

PURPOSE

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

REPORTING STRUCTURE



FTE POSITION SUMMARY

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

BUDGET SUMMARY

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

SUPPORT SERVICES

General Administration

BUDGET SUMMARY

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

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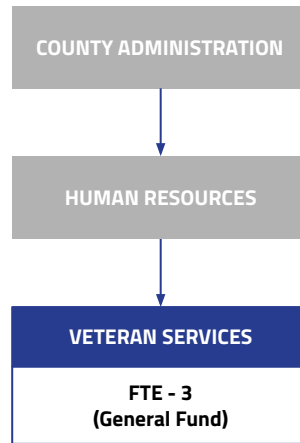
VETERAN SERVICES

General Administration

PURPOSE

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

REPORTING STRUCTURE



FTE POSITION SUMMARY

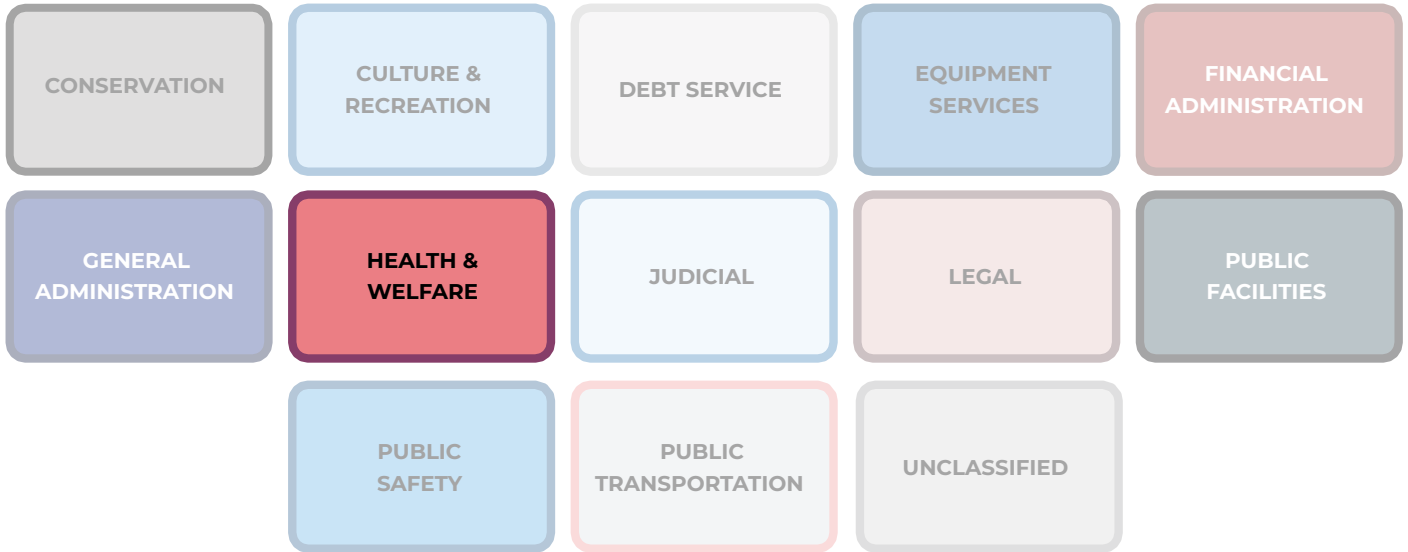
| | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 YTD Actual | FY 2024 Requested | FY 2024 Proposed | FY 2023/24 Change |
|-------------------------------|--------------------|--------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|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

BUDGET SUMMARY

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

FY 2024 DEPARTMENT PAGES

Health and Welfare



Department Descriptions & Core Services

Inmate Health

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

Mental Health

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

Court Appointed Representation

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

Court Appointed Representation - Juvenile Court

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

Child Protective Services Board

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

Healthcare Services

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

Substance Abuse

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

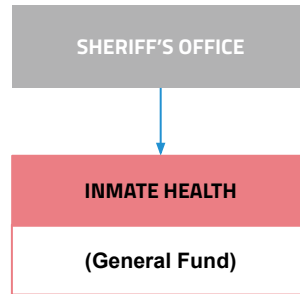
INMATE HEALTH

Health and Welfare

PURPOSE

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

REPORTING STRUCTURE



BUDGET SUMMARY

| INMATE HEALTH | | | | | | | | |
|--------------------------|---------------------|---------------------|---------------------|----------------------|-----------------------|----------------------|------------------------|----------------------|
| | FY 2020 Actual | FY 2021 Actual | FY 2022 Actual | FY 2023 Adopted | FY 2023 YTD Actual | FY 2024 Requested | FY 2024 Proposed | FY 2023/24 Change |
| Maintenance & Operations | \$ 6,371,225 | \$ 8,468,900 | \$ 9,494,859 | \$ 10,961,311 | \$ 11,858,529 | \$ 13,494,688 | \$ 13,494,688 | 23% |
| Total | \$ 6,371,225 | \$ 8,468,900 | \$ 9,494,859 | \$ 10,961,311 | \$ 11,858,529 | \$ 13,494,688 | \$ 13,494,688 ↑ | 23% |

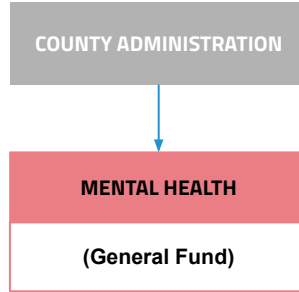
MENTAL HEALTH

Health and Welfare

PURPOSE

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

REPORTING STRUCTURE



BUDGET SUMMARY

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

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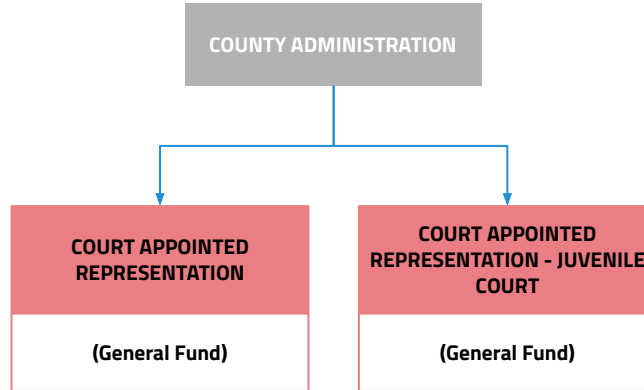
COURT APPOINTED REPRESENTATION

Health and Welfare

PURPOSE

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

REPORTING STRUCTURE



BUDGET SUMMARY

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

BUDGET SUMMARY

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

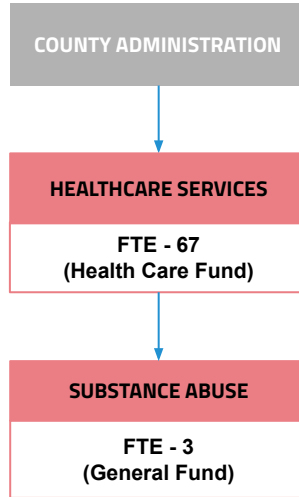
HEALTHCARE SERVICES

Health and Welfare

PURPOSE

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

REPORTING STRUCTURE



FTE POSITION SUMMARY

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

HEALTHCARE SERVICES

Health and Welfare

FTE POSITION SUMMARY (CONTINUED)

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

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Health and Welfare

FTE POSITION SUMMARY (CONTINUED)

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

BUDGET SUMMARY

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

BUDGET SUMMARY

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

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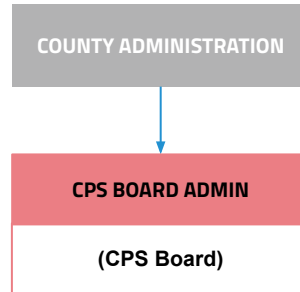
CPS BOARD ADMIN

Health and Welfare

PURPOSE

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

REPORTING STRUCTURE

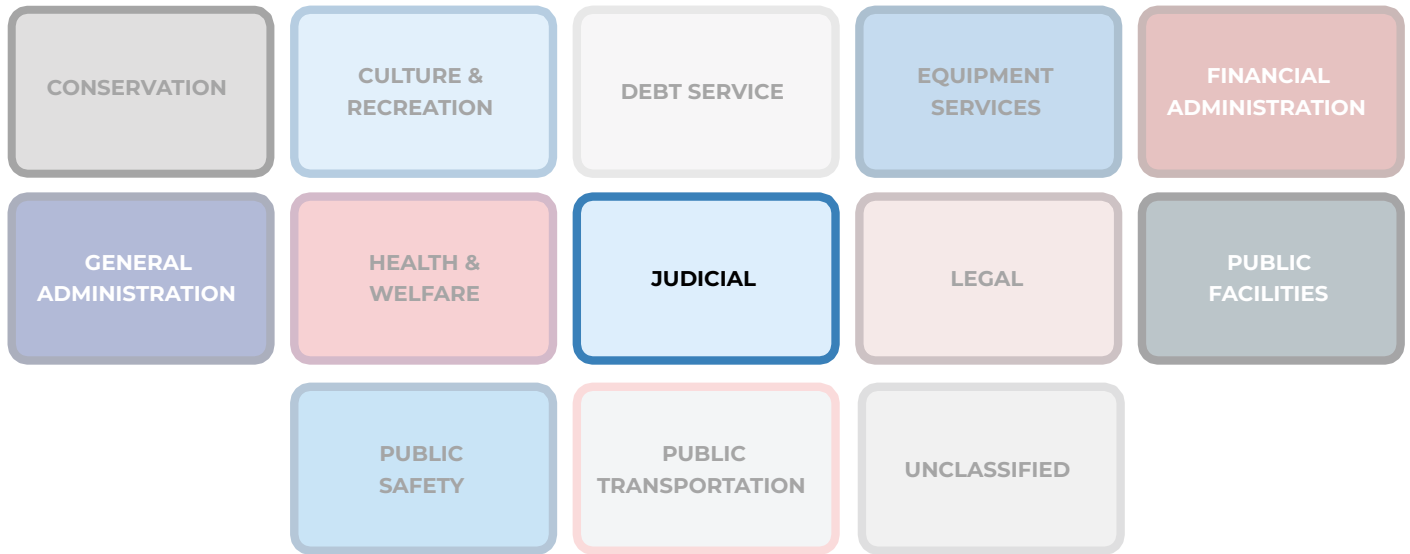


BUDGET SUMMARY

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

FY 2024 DEPARTMENT PAGES

Judicial



Department Descriptions & Core Services

County Court at Law Courts

To efficiently, impartially and fairly manage and resolve the variety of controversies and disputes that are filed with and fall under the jurisdiction of this court. The jurisdiction of this court is determined by the constitution and statute. It is subject to change and 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.

County Courts Shared - Court Technology

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

Probate Court

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

Probate Initiated Guardianship

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

Specialty Courts

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

County Clerk

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

County Court at Law Clerks

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

Probate/Mental

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

FY 2024 DEPARTMENT PAGES

Judicial

District Clerk

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

District Courts - Document Preservation (Records Preservation Fund)

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

District Courts - Document Preservation (Records Technology Fund)

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

Jury Management

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

District Clerk - Records Management & Preservation Fund

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

District Courts

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

District Courts - Shared Court Technology

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

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

District Courts - Shared Court Reporter

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

District Courts - Shared

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

District Courts - Shared Judicial Appellate

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

Specialty Courts

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

Valor Court

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

Veterans' Court

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

Indigent Defense

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

FY 2024 DEPARTMENT PAGES

Judicial

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

Justice of the Peace

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

Justice of the Peace Courts - Shared

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

Justice of the Peace Shared - Court Technology

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

Law Library

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

Magistrate

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

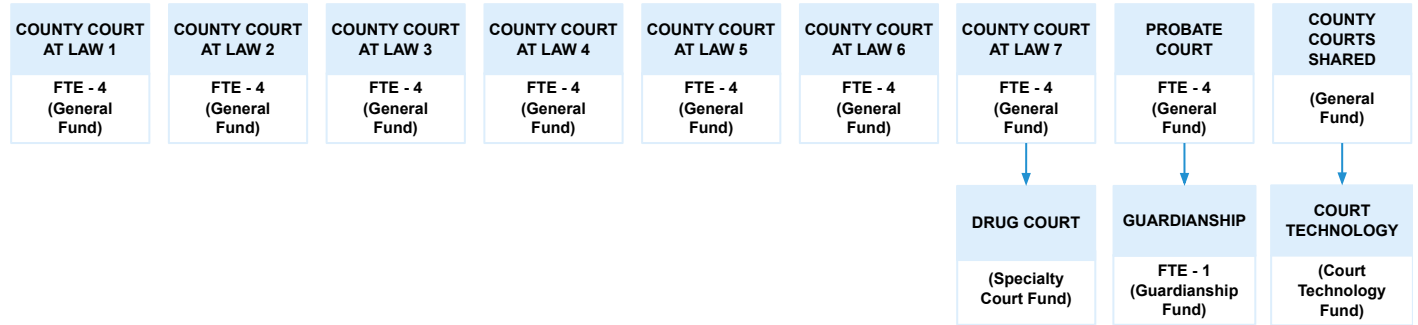
COUNTY COURTS AT LAW

Judicial

PURPOSE

To efficiently, impartially and fairly manage and resolve the variety of controversies and disputes that are filed with and fall under the jurisdiction of this court. The jurisdiction of this court is determined by the constitution and statute. It is subject to change and 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 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2023 YTD Actual | FY 2024 Requested | FY 2024 Proposed | FY 2023/24 Change |
|------------------------------|--------------------|--------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
| COUNTY COURT AT LAW 1 | | | | | | | |
| CCL Judge | 1.0 | 1.0 | 1.0 | 1.0 | - | 1.0 | - |
| Court Coordinator | 1.0 | 1.0 | 1.0 | 1.0 | - | 1.0 | - |
| Court Officer | 1.0 | 1.0 | 1.0 | 1.0 | - | 1.0 | - |
| Court Reporter | 1.0 | 1.0 | 1.0 | 1.0 | - | 1.0 | - |
| COUNTY COURT AT LAW 2 | | | | | | | |
| CCL Judge | 1.0 | 1.0 | 1.0 | 1.0 | - | 1.0 | - |
| Court Coordinator | 1.0 | 1.0 | 1.0 | 1.0 | - | 1.0 | - |
| Court Officer | 1.0 | 1.0 | 1.0 | 1.0 | - | 1.0 | - |
| Court Reporter | 1.0 | 1.0 | 1.0 | 1.0 | - | 1.0 | - |
| COUNTY COURT AT LAW 3 | | | | | | | |
| CCL Judge | 1.0 | 1.0 | 1.0 | 1.0 | - | 1.0 | - |
| Court Coordinator | 1.0 | 1.0 | 1.0 | 1.0 | - | 1.0 | - |
| Court Officer | 1.0 | 1.0 | 1.0 | 1.0 | - | 1.0 | - |
| Court Reporter | 1.0 | 1.0 | 1.0 | 1.0 | - | 1.0 | - |
| COUNTY COURT AT LAW 4 | | | | | | | |
| CCL Judge | 1.0 | 1.0 | 1.0 | 1.0 | - | 1.0 | - |
| Court Coordinator | 1.0 | 1.0 | 1.0 | 1.0 | - | 1.0 | - |
| Court Officer | 1.0 | 1.0 | 1.0 | 1.0 | - | 1.0 | - |
| Court Reporter | 1.0 | 1.0 | 1.0 | 1.0 | - | 1.0 | - |

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FTE POSITION SUMMARY (CONTINUED)

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

BUDGET SUMMARY

COUNTY COURT AT LAW 1

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

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COUNTY COURT AT LAW 1 - DRUG COURT

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

BUDGET SUMMARY

COUNTY COURT AT LAW 2

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

BUDGET SUMMARY

COUNTY COURT AT LAW 3

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

BUDGET SUMMARY

COUNTY COURT AT LAW 4

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

COUNTY COURTS AT LAW

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BUDGET SUMMARY

COUNTY COURT AT LAW 5

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

BUDGET SUMMARY

COUNTY COURT AT LAW 6

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

BUDGET SUMMARY

COUNTY COURT AT LAW 7

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

BUDGET SUMMARY

COUNTY COURT AT LAW 7 - DRUG COURT

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

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COUNTY COURTS - SHARED

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

BUDGET SUMMARY

COUNTY COURTS SHARED - COURT REPORTER

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

BUDGET SUMMARY

COUNTY COURTS SHARED - COURT TECHNOLOGY

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

BUDGET SUMMARY

PROBATE COURT - COURT REPORTER

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

BUDGET SUMMARY

PROBATE COURT

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

COUNTY COURTS AT LAW

Judicial

BUDGET SUMMARY

PROBATE INITIATED GUARDIANSHIP

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

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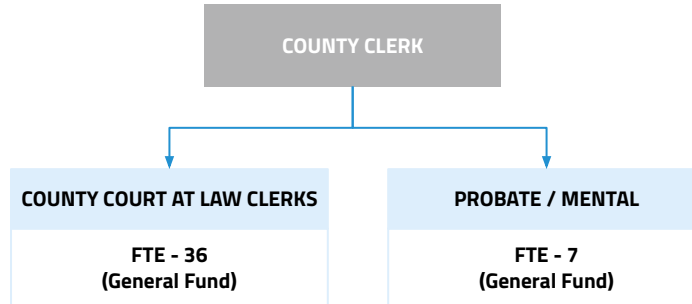
COUNTY COURT AT LAW CLERKS

Judicial

PURPOSE

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

REPORTING STRUCTURE



FTE POSITION SUMMARY

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

BUDGET SUMMARY

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

COUNTY COURT AT LAW CLERKS

Judicial

BUDGET SUMMARY

PROBATE / MENTAL

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

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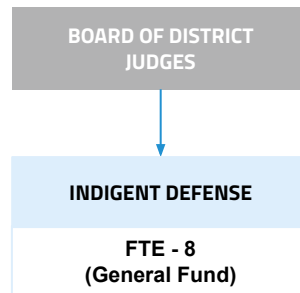
INDIGENT DEFENSE

Judicial

PURPOSE

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

REPORTING STRUCTURE



FTE POSITION SUMMARY

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

BUDGET SUMMARY

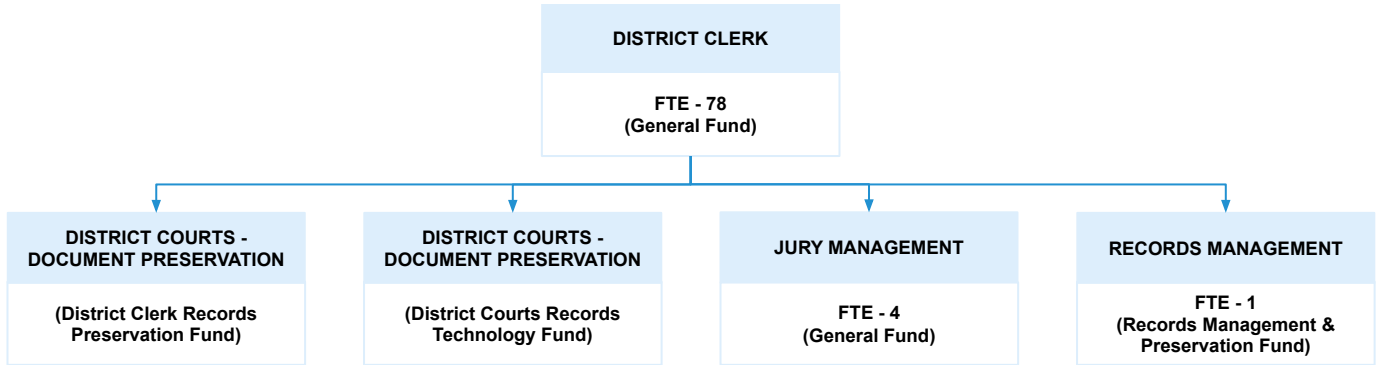
| INDIGENT DEFENSE | | | | | | | | |
|--------------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
| | FY 2020 Actual | FY 2021 Actual | FY 2022 Actual | FY 2023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

DISTRICT CLERK

PURPOSE

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

REPORTING STRUCTURE



FTE POSITION SUMMARY

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

DISTRICT CLERK

Judicial

BUDGET SUMMARY

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

BUDGET SUMMARY

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

BUDGET SUMMARY

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

BUDGET SUMMARY

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

BUDGET SUMMARY

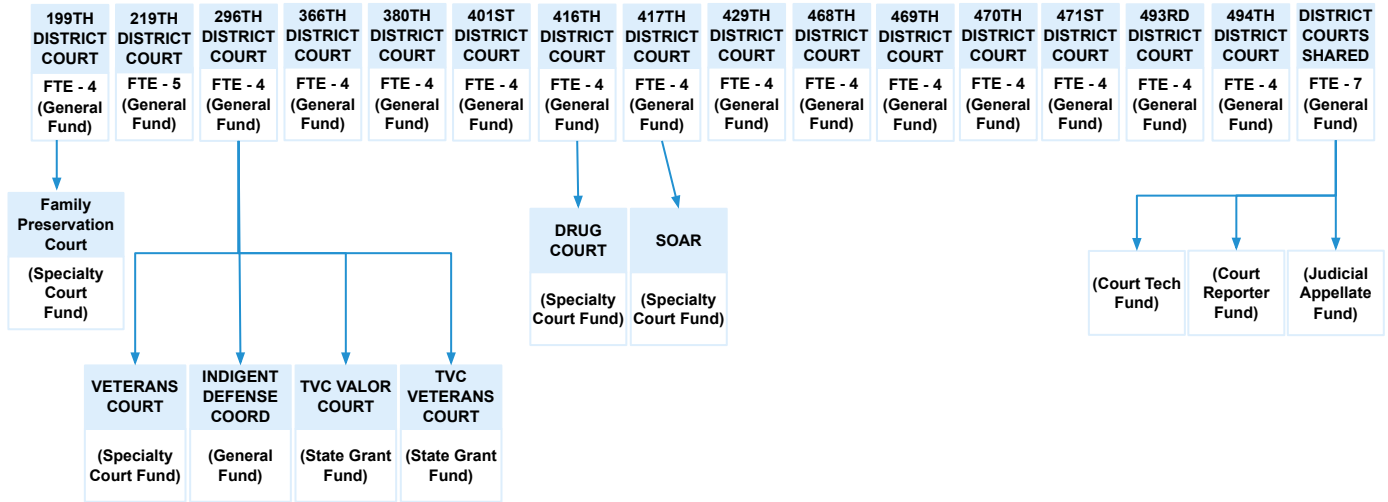
| DISTRICT CLERK - RECORDS MANAGEMENT & PRESERVATION | | | | | | | | |
|--|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
| | FY 2020 Actual | FY 2021 Actual | FY 2022 Actual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

DISTRICT COURTS

PURPOSE

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

REPORTING STRUCTURE



FTE POSITION SUMMARY

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

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

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

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| 199TH DISTRICT COURT | | | | | | | | |
|--------------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
| | FY 2020 Actual | FY 2021 Actual | FY 2022 Actual | FY 2023 Adopted | FY 2023 YTD Actual | FY 2024 Requested | FY 2024 Proposed | FY 2023/24 Change |
| Salary & Benefits | \$ 365,907 | \$ 374,928 | \$ 390,938 | \$ 329,864 | \$ 339,934 | \$ 403,984 | \$ 441,757 | 34% |
| Training & Travel | \$ 1,121 | \$ 1,900 | \$ 6,349 | \$ 6,030 | \$ 4,184 | \$ 6,558 | \$ 6,558 | 9% |
| Maintenance & Operations | \$ 1,952 | \$ 1,783 | \$ 1,565 | \$ 3,778 | \$ 2,864 | \$ 4,081 | \$ 4,081 | 8% |
| Total | \$ 368,980 | \$ 378,611 | \$ 398,852 | \$ 339,672 | \$ 346,982 | \$ 414,623 | \$ 452,396 ↑ | 33% |

BUDGET SUMMARY

| 199TH DISTRICT COURT - FAMILY PRESERVATION COURT | | | | | | | | |
|--|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
| | FY 2020 Actual | FY 2021 Actual | FY 2022 Actual | FY 2023 Adopted | FY 2023 YTD Actual | FY 2024 Requested | FY 2024 Proposed | FY 2023/24 Change |
| Training & Travel | \$ - | \$ - | \$ - | \$ 4,000 | \$ 1,697 | \$ - | \$ - | (100%) |
| Maintenance & Operations | \$ 7,015 | \$ - | \$ - | \$ 2,875 | \$ 1,608 | \$ - | \$ - | (100%) |
| Total | \$ 7,015 | \$ - | \$ - | \$ 6,875 | \$ 3,305 | \$ - | \$ - ↓ | (100%) |

BUDGET SUMMARY

| 219TH DISTRICT COURT | | | | | | | | |
|--------------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
| | FY 2020 Actual | FY 2021 Actual | FY 2022 Actual | FY 2023 Adopted | FY 2023 YTD Actual | FY 2024 Requested | FY 2024 Proposed | FY 2023/24 Change |
| Salary & Benefits | \$ 384,629 | \$ 392,003 | \$ 388,628 | \$ 411,733 | \$ 336,798 | \$ 408,023 | \$ 448,022 | 9% |
| Training & Travel | \$ 1,988 | \$ 1,421 | \$ 3,851 | \$ 5,760 | \$ 4,482 | \$ 6,250 | \$ 6,250 | 9% |
| Maintenance & Operations | \$ 3,490 | \$ 872 | \$ 1,509 | \$ 4,278 | \$ 2,712 | \$ 3,788 | \$ 3,788 | (12%) |
| Total | \$ 390,107 | \$ 394,296 | \$ 393,988 | \$ 421,771 | \$ 343,992 | \$ 418,061 | \$ 458,060 ↑ | 9% |

BUDGET SUMMARY

| 296TH DISTRICT COURT | | | | | | | | |
|--------------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
| | FY 2020 Actual | FY 2021 Actual | FY 2022 Actual | FY 2023 Adopted | FY 2023 YTD Actual | FY 2024 Requested | FY 2024 Proposed | FY 2023/24 Change |
| Salary & Benefits | \$ 377,624 | \$ 353,854 | \$ 360,050 | \$ 398,543 | \$ 307,270 | \$ 397,144 | \$ 434,259 | 9% |
| Training & Travel | \$ 330 | \$ 3,285 | \$ 4,384 | \$ 6,853 | \$ 2,044 | \$ 7,681 | \$ 7,681 | 12% |
| Maintenance & Operations | \$ 3,273 | \$ 2,148 | \$ 2,207 | \$ 3,528 | \$ 4,007 | \$ 3,531 | \$ 3,531 | 0% |
| Total | \$ 381,227 | \$ 359,287 | \$ 366,641 | \$ 408,924 | \$ 313,321 | \$ 408,356 | \$ 445,471 ↑ | 9% |

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296TH DISTRICT COURT - VETERANS COURT

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

BUDGET SUMMARY

296TH DISTRICT COURT GRANT - TVC VALOR

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

BUDGET SUMMARY

296TH DISTRICT COURT GRANT - TVC VETERANS COURT

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

BUDGET SUMMARY

366TH DISTRICT COURT

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

DISTRICT COURTS

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BUDGET SUMMARY

380TH DISTRICT COURT

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

BUDGET SUMMARY

401ST DISTRICT COURT

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

BUDGET SUMMARY

416TH DISTRICT COURT

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

BUDGET SUMMARY

416TH DISTRICT COURT - DRUG COURT

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

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417TH DISTRICT COURT

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

BUDGET SUMMARY

417TH DISTRICT COURT - SOAR

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

BUDGET SUMMARY

429TH DISTRICT COURT

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

BUDGET SUMMARY

468TH DISTRICT COURT

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

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BUDGET SUMMARY

469TH DISTRICT COURT

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

BUDGET SUMMARY

470TH DISTRICT COURT

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

BUDGET SUMMARY

471ST DISTRICT COURT

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

BUDGET SUMMARY

493RD DISTRICT COURT

| | FY 2020 Actual | FY 2021 Actual | FY 2022 Actual | FY 2023 Adopted | FY 2023 YTD Actual | FY 2024 Requested | FY 2024 Proposed | FY 2023/24 Change |
|--------------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
| Salary & Benefits | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 354,434 | \$ 354,452 | 0% |
| Training & Travel | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 7,050 | \$ 7,050 | 0% |
| Maintenance & Operations | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 107,993 | \$ 8,935 | 0% |
| Capital Outlay | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 27,614 | \$ - | 0% |
| Total | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 497,091 | \$ 370,437 | 0% |

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494TH DISTRICT COURT

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

BUDGET SUMMARY

DISTRICT COURTS - SHARED

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

BUDGET SUMMARY

DISTRICT COURTS SHARED - COURT REPORTER

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

BUDGET SUMMARY

DISTRICT COURTS SHARED - COURT TECHNOLOGY

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

BUDGET SUMMARY

DISTRICT COURTS SHARED - JUDICIAL APPELLATE

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

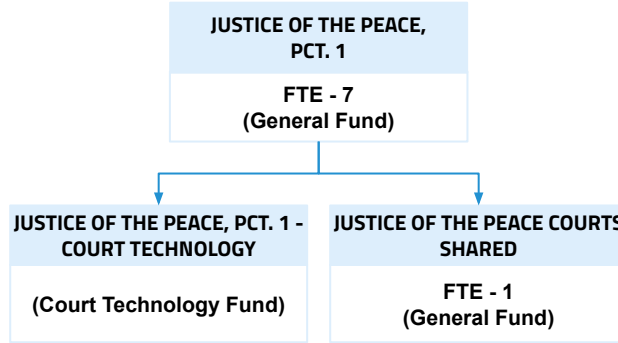
JUSTICE OF THE PEACE, PCT. 1

Judicial

PURPOSE

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

REPORTING STRUCTURE



FTE POSITION SUMMARY

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

BUDGET SUMMARY

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

JUSTICE OF THE PEACE, PCT. 1

Judicial

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JUSTICE OF THE PEACE, PCT. 1 - COURT TECHNOLOGY

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

BUDGET SUMMARY

JUSTICE OF THE PEACE - SHARED

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

BUDGET SUMMARY

JUSTICE OF THE PEACE SHARED - COURT TECHNOLOGY

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

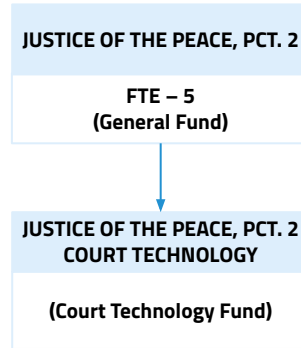
JUSTICE OF THE PEACE, PCT. 2

Judicial

PURPOSE

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

REPORTING STRUCTURE



FTE POSITION SUMMARY

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

BUDGET SUMMARY

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

JUSTICE OF THE PEACE, PCT. 2

Judicial

BUDGET SUMMARY

JUSTICE OF THE PEACE, PCT. 2 - COURT TECHNOLOGY

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

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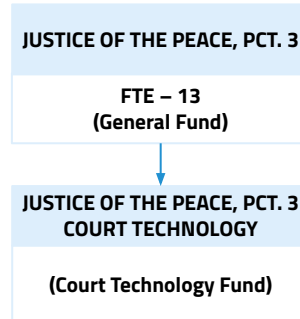
JUSTICE OF THE PEACE, PCT. 3

Judicial

PURPOSE

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

REPORTING STRUCTURE



FTE POSITION SUMMARY

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

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JUSTICE OF THE PEACE, PCT. 3

Judicial

BUDGET SUMMARY

JUSTICE OF THE PEACE, PCT. 3-2

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

BUDGET SUMMARY

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

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

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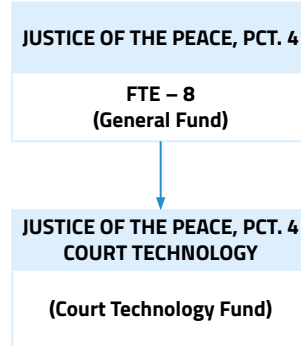
JUSTICE OF THE PEACE, PCT. 4

Judicial

PURPOSE

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

REPORTING STRUCTURE



FTE POSITION SUMMARY

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

BUDGET SUMMARY

| JUSTICE OF THE PEACE, PCT. 4 | | | | | | | | |
|-------------------------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|
| | FY 2020 Actual | FY 2021 Actual | FY 2022 Actual | FY 2023 Adopted | FY 2023 YTD Actual | FY 2024 Requested | FY 2024 Proposed | FY 2023/24 Change |
| Salary & Benefits | \$ 499,335 | \$ 480,904 | \$ 487,746 | \$ 571,052 | \$ 436,006 | \$ 617,577 | \$ 663,771 | 16% |
| Training & Travel | \$ 362 | \$ 150 | \$ 3,434 | \$ 8,500 | \$ 2,567 | \$ 10,000 | \$ 10,000 | 18% |
| Maintenance & Operations | \$ 2,403 | \$ 2,911 | \$ 2,425 | \$ 5,586 | \$ 3,964 | \$ 10,234 | \$ 5,586 | 0% |
| Capital Outlay | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 10,810 | \$ - | 0% |
| Total | \$ 502,100 | \$ 483,965 | \$ 493,605 | \$ 585,138 | \$ 442,537 | \$ 648,621 | \$ 679,357 ↑ | 16% |

JUSTICE OF THE PEACE, PCT. 4

Judicial

BUDGET SUMMARY

JUSTICE OF THE PEACE, PCT. 4 - COURT TECHNOLOGY

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

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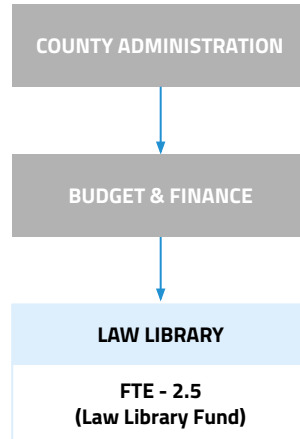
LAW LIBRARY

Judicial

PURPOSE

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

REPORTING STRUCTURE



FTE POSITION SUMMARY

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

BUDGET SUMMARY

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

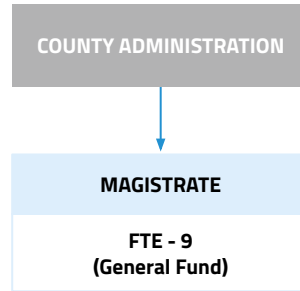
MAGISTRATE

Judicial

PURPOSE

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

REPORTING STRUCTURE



FTE POSITION SUMMARY

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

BUDGET SUMMARY

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

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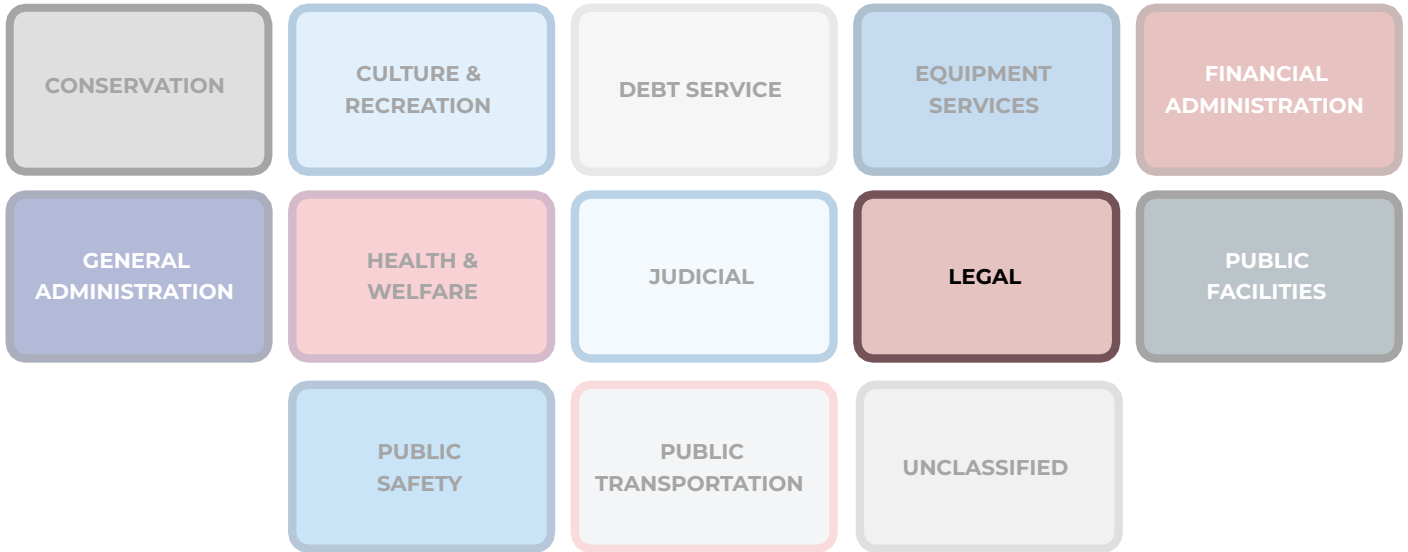
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FY 2024 DEPARTMENT PAGES

Legal



Department Descriptions & Core Services

District Attorney

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

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

District Attorney - Pre-Trial Intervention

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

DA Federal Task Force Admin

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

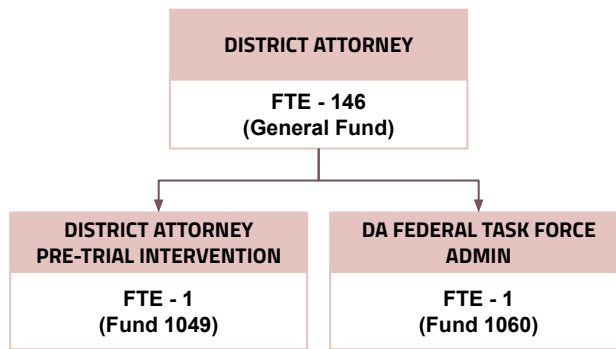
DISTRICT ATTORNEY

Legal

PURPOSE

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

DISTRICT ATTORNEY

Legal

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FTE POSITION SUMMARY (CONTINUED)

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

BUDGET SUMMARY

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

BUDGET SUMMARY

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

DISTRICT ATTORNEY

Legal

BUDGET SUMMARY

DA FEDERAL TASK FORCE ADMIN

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

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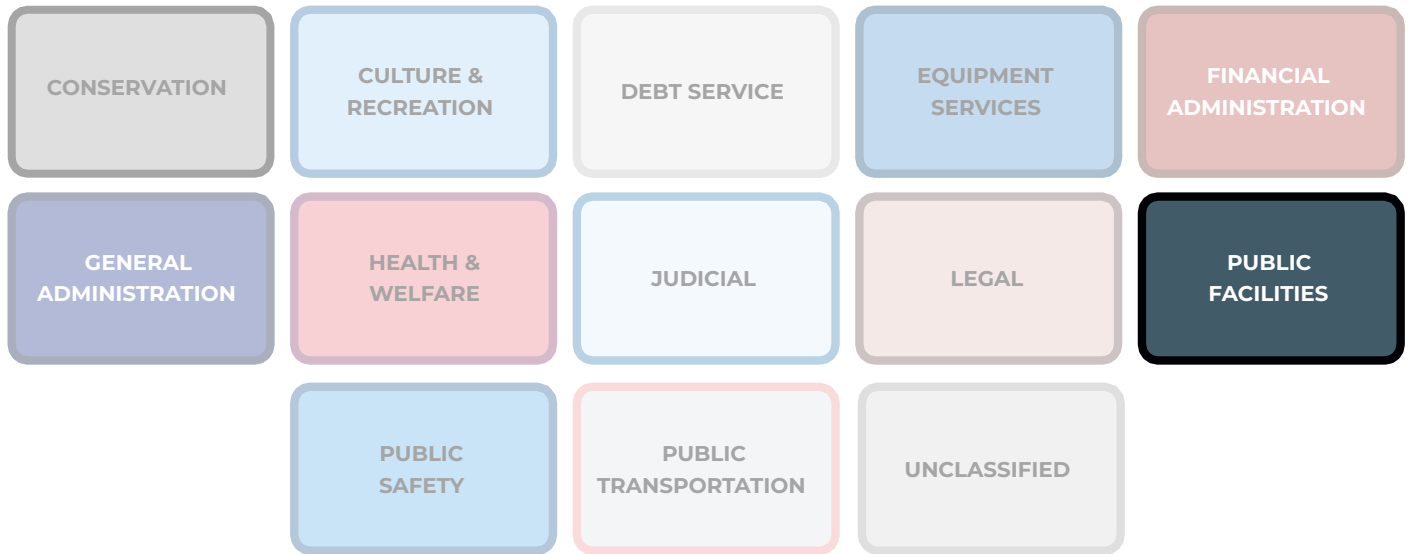
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Public Facilities



Department Descriptions & Core Services

Building Superintendent

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

Building Superintendent - Shared

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

Building Superintendent - Permanent Improvement / Equipment

Funds used for the maintenance and improvement of county facilities.

Facilities & Parks

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

Facilities & Parks - Shared

Funds include county-wide shared building maintenance services.

Facilities & Parks - Animal Shelter

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

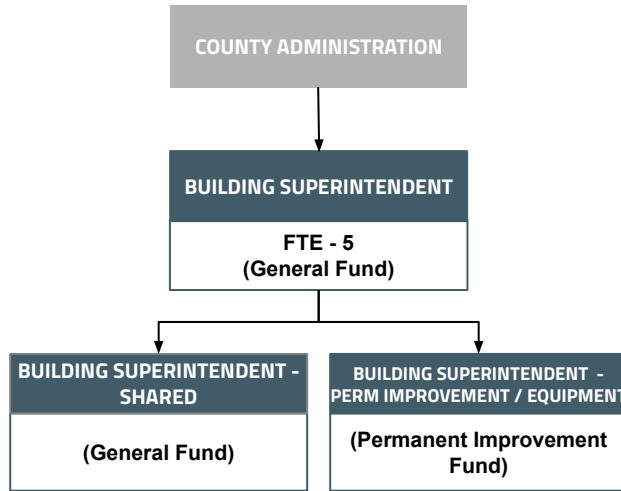
BUILDING SUPERINTENDENT

Public Facilities

PURPOSE

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

REPORTING STRUCTURE



FTE POSITION SUMMARY

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

BUDGET SUMMARY

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

BUILDING SUPERINTENDENT

Public Facilities

BUDGET SUMMARY

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

BUDGET SUMMARY

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

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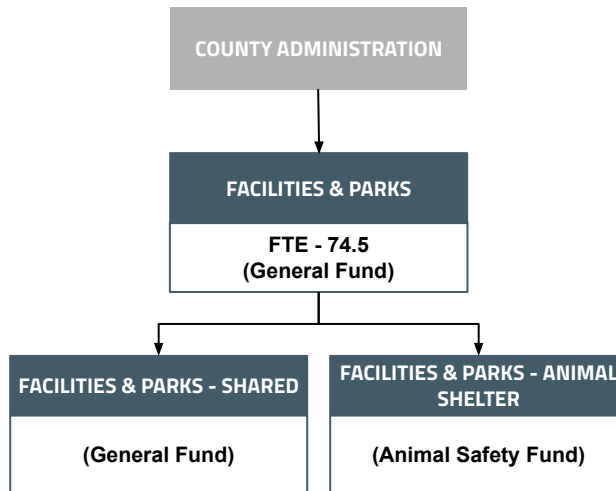
FACILITIES & PARKS

Public Facilities

PURPOSE

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

REPORTING STRUCTURE



FTE POSITION SUMMARY

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

FACILITIES & PARKS

Public Facilities

BUDGET SUMMARY

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

BUDGET SUMMARY

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

BUDGET SUMMARY

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

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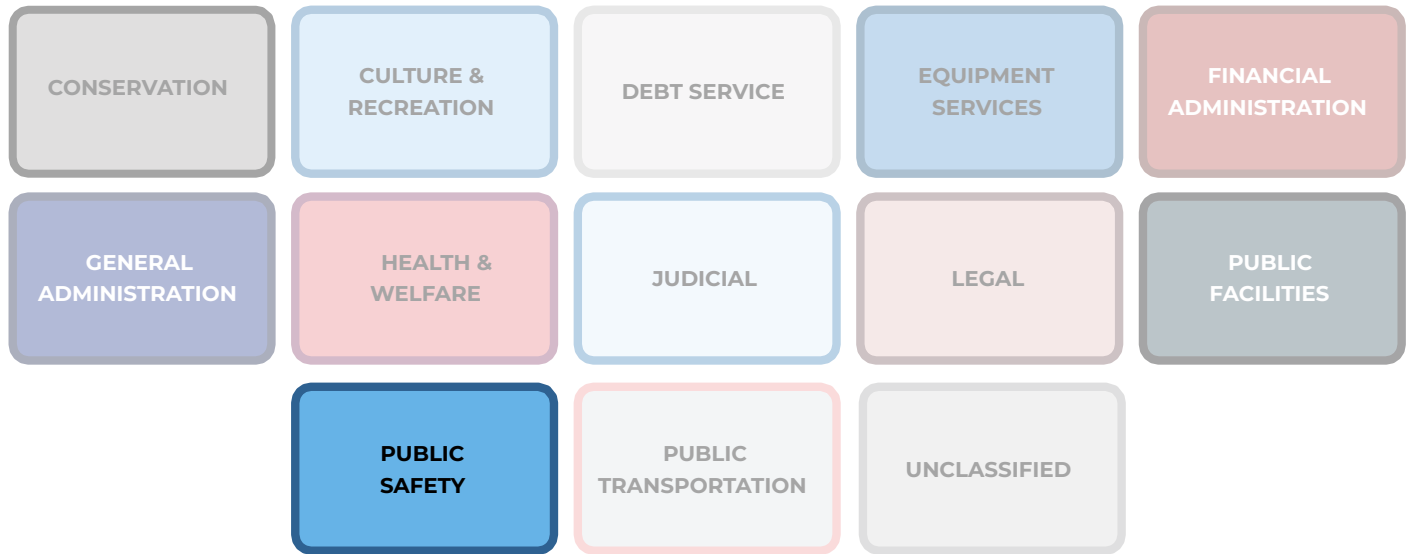
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FY 2024 DEPARTMENT PAGES

Public Safety



Department Descriptions & Core Services

Community Supervision and Corrections

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

Community Supervision & Corrections Department (CSCD) - County Funded

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

Constables (Precincts 1-4)

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

Development Services

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

Animal Control

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

Animal Shelter

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

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Public Safety

Fire Marshal

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

Ambulance Service

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

Emergency Management

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

GIS

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

Highway Patrol

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

Juvenile

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

JJAEP

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

Juvenile Detention

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

Juvenile Probation

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

Medical Examiner

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

Sheriff's Office

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

Breathalyzer Program

This program covers the cost of maintaining intoxication analysis equipment.

Child Abuse

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

FY 2024 DEPARTMENT PAGES

Public Safety

Courthouse Security

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

County Corrections - SCORE

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

Dispatch

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

Fusion Center

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

Jail Cafe

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

Jail Operations

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

Minimum Security

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

Pre-Trial Release

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

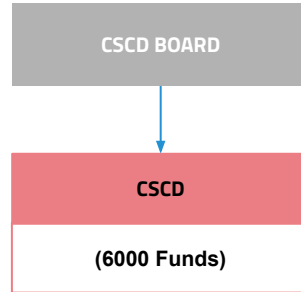
COMMUNITY SUPERVISION AND CORRECTIONS

Public Safety

PURPOSE

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

REPORTING STRUCTURE



BUDGET SUMMARY

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

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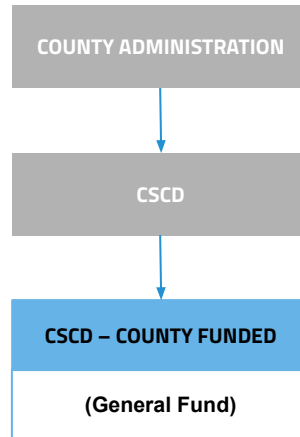
CSCD – COUNTY FUNDED

Public Safety

PURPOSE

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

REPORTING STRUCTURE



BUDGET SUMMARY

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

CONSTABLE, PCT. 1

Public Safety

PURPOSE

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

REPORTING STRUCTURE

| |
|-----------------------------------|
| CONSTABLE, PCT. 1 |
| FTE - 9 (General Fund) |

FTE POSITION SUMMARY

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

BUDGET SUMMARY

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

CONSTABLE, PCT. 2

Public Safety

PURPOSE

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

REPORTING STRUCTURE

| |
|-----------------------------------|
| CONSTABLE, PCT. 2 |
| FTE - 5 (General Fund) |

FTE POSITION SUMMARY

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

BUDGET SUMMARY

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

CONSTABLE, PCT. 3

Public Safety

PURPOSE

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

REPORTING STRUCTURE

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

FTE POSITION SUMMARY

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

BUDGET SUMMARY

| CONSTABLE, PCT. 3 | | | | | | | | |
|--------------------------|-------------------|---------------------|---------------------|---------------------|-----------------------|----------------------|-----------------------|----------------------|
| | FY 2020 Actual | FY 2021 Actual | FY 2022 Actual | FY 2023 Adopted | FY 2023 YTD Actual | FY 2024 Requested | FY 2024 Proposed | FY 2023/24 Change |
| Salary & Benefits | \$ 751,765 | \$ 1,140,487 | \$ 1,573,476 | \$ 1,618,295 | \$ 1,281,557 | \$ 1,565,454 | \$ 1,726,983 | 7% |
| Training & Travel | \$ 2,060 | \$ 5,990 | \$ 4,839 | \$ 10,930 | \$ 5,669 | \$ 11,930 | \$ 10,930 | 0% |
| Maintenance & Operations | \$ 5,309 | \$ 49,907 | \$ 15,367 | \$ 15,894 | \$ 7,072 | \$ 21,078 | \$ 21,078 | 33% |
| Capital Outlay | \$ 61,048 | \$ 51,815 | \$ - | \$ - | \$ - | \$ - | \$ - | 0% |
| Total | \$ 820,182 | \$ 1,248,199 | \$ 1,593,682 | \$ 1,645,119 | \$ 1,294,298 | \$ 1,598,462 | \$ 1,758,991 ↑ | 7% |

CONSTABLE, PCT. 4

Public Safety

PURPOSE

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

REPORTING STRUCTURE

| |
|-----------------------------------|
| CONSTABLE, PCT. 4 |
| FTE - 9 (General Fund) |

FTE POSITION SUMMARY

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

BUDGET SUMMARY

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

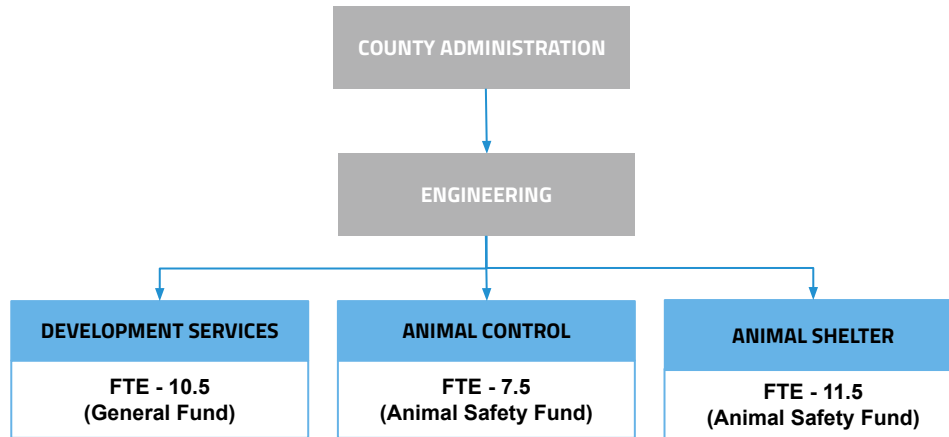
DEVELOPMENT SERVICES

Public Safety

PURPOSE

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

REPORTING STRUCTURE



FTE POSITION SUMMARY

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

DEVELOPMENT SERVICES

Public Safety

BUDGET SUMMARY

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

BUDGET SUMMARY

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

BUDGET SUMMARY

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

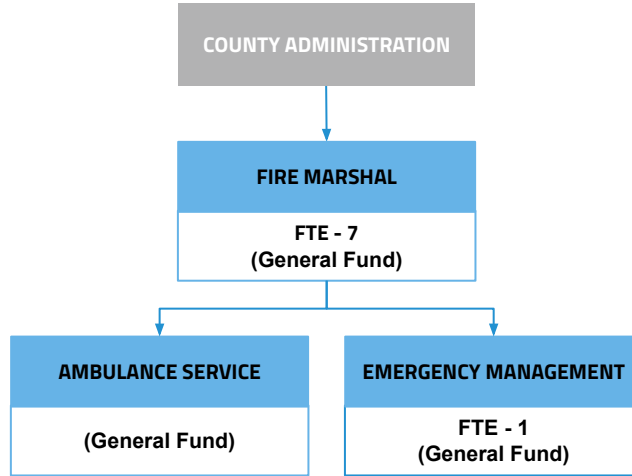
FIRE MARSHAL

Public Safety

PURPOSE

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

REPORTING STRUCTURE



FTE POSITION SUMMARY

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

BUDGET SUMMARY

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

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FIRE MARSHAL

Public Safety

BUDGET SUMMARY

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

BUDGET SUMMARY

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

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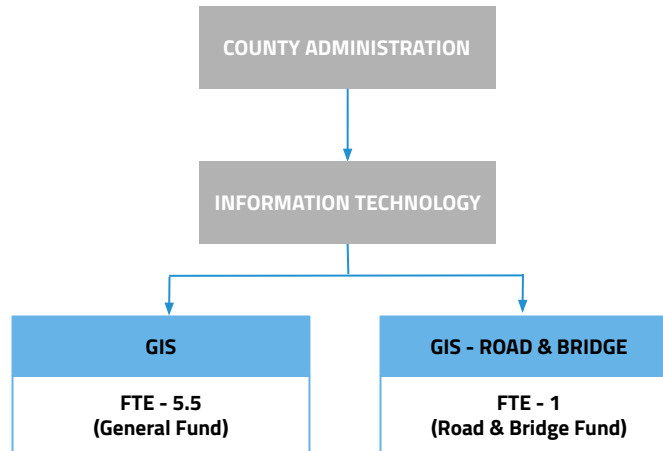
GIS

Public Safety

PURPOSE

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

REPORTING STRUCTURE



FTE POSITION SUMMARY

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

BUDGET SUMMARY

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

GIS

Public Safety

BUDGET SUMMARY

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

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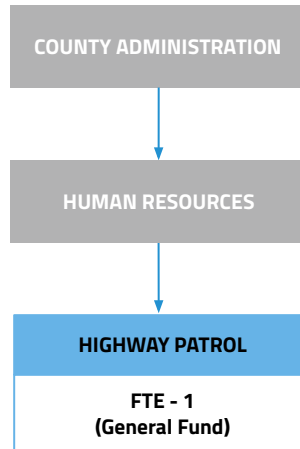
HIGHWAY PATROL

Public Safety

PURPOSE

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

REPORTING STRUCTURE



FTE POSITION SUMMARY

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

BUDGET SUMMARY

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

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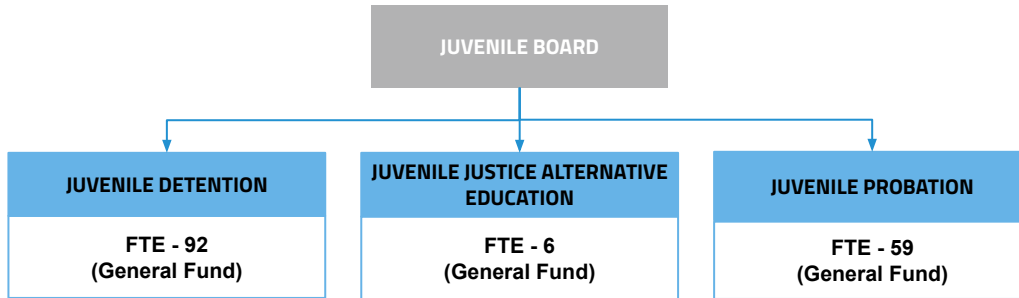
JUVENILE

Public Safety

PURPOSE

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

REPORTING STRUCTURE



FTE POSITION SUMMARY

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

JUVENILE

Public Safety

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FTE POSITION SUMMARY (CONTINUED)

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

BUDGET SUMMARY

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

BUDGET SUMMARY

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

JUVENILE

Public Safety

BUDGET SUMMARY

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

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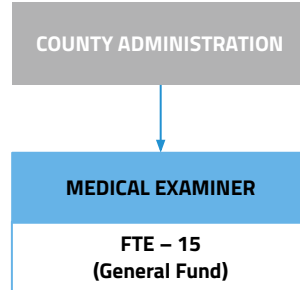
MEDICAL EXAMINER

Public Safety

PURPOSE

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

REPORTING STRUCTURE



FTE POSITION SUMMARY

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

BUDGET SUMMARY

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

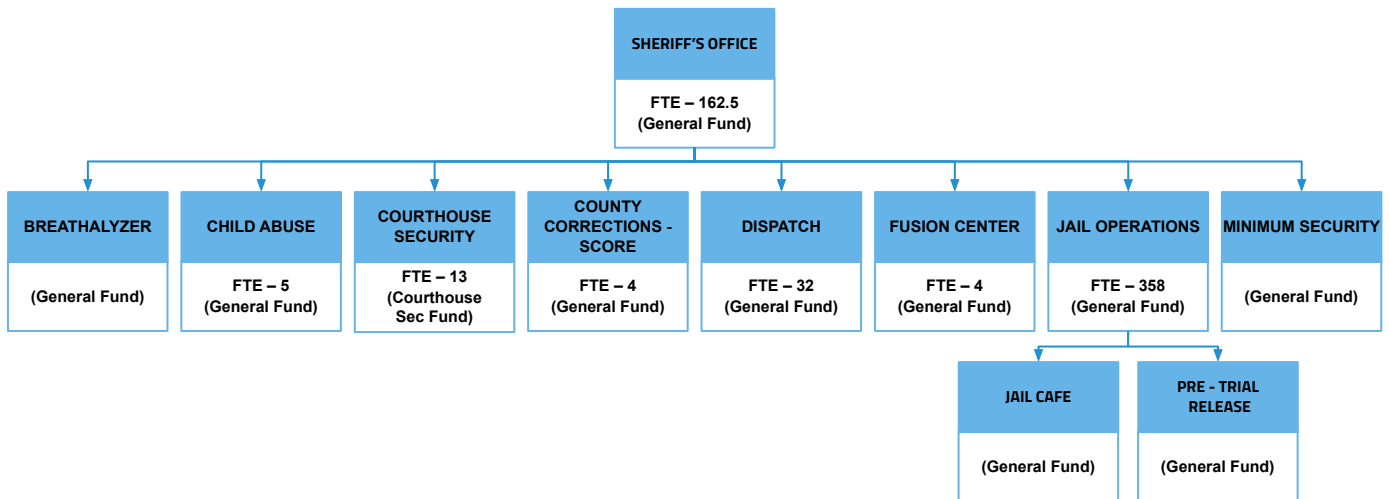
SHERIFF'S OFFICE

Public Safety

PURPOSE

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

REPORTING STRUCTURE



FTE POSITION SUMMARY

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

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FTE POSITION SUMMARY (CONTINUED)

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

SHERIFF'S OFFICE

Public Safety

FTE POSITION SUMMARY (CONTINUED)

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

BUDGET SUMMARY

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

BUDGET SUMMARY

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

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

BUDGET SUMMARY

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

BUDGET SUMMARY

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

BUDGET SUMMARY

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

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

BUDGET SUMMARY

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

BUDGET SUMMARY

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

BUDGET SUMMARY

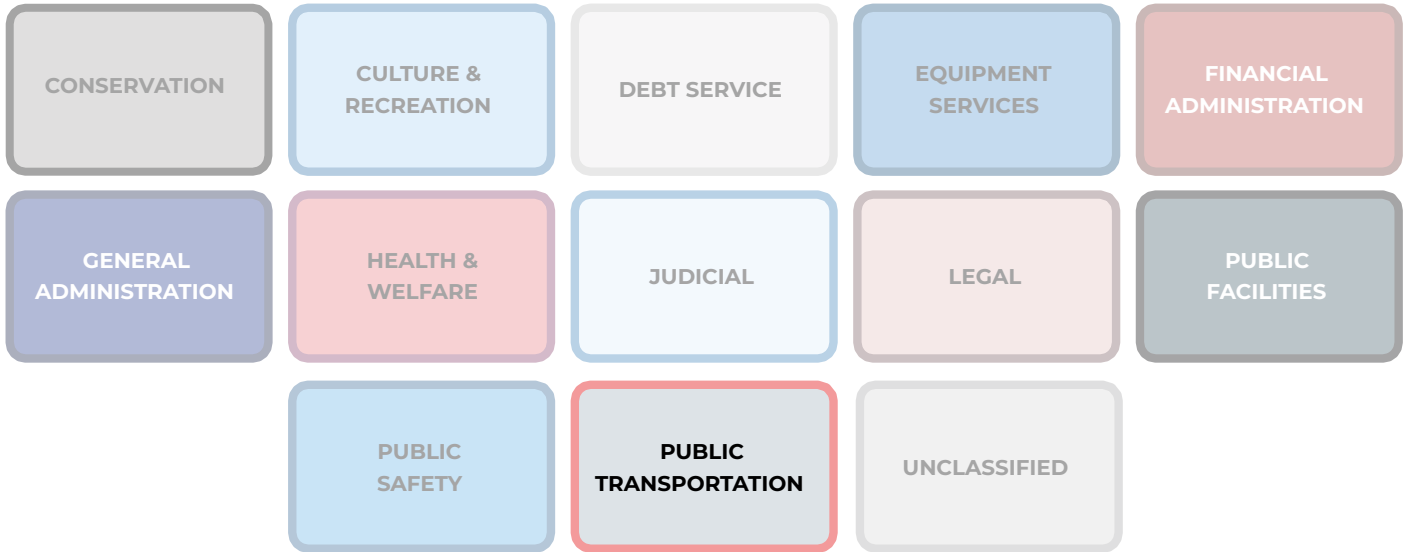
| MINIMUM SECURITY | | | | | | | | |
|--------------------------|------------------|----------------|----------------|-------------------|--------------------|-------------------|------------------|-------------------|
| | FY 2020 Actual | FY 2021 Actual | FY 2022 Actual | FY 2023 Adopted | FY 2023 YTD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

BUDGET SUMMARY

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

FY 2024 DEPARTMENT PAGES

Public Transportation



Department Descriptions & Core Services

Engineering

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

Road / Bridge Construction - Transportation

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

Special Projects

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

Toll Road Authority

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

Road & Bridge

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

Public Works

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

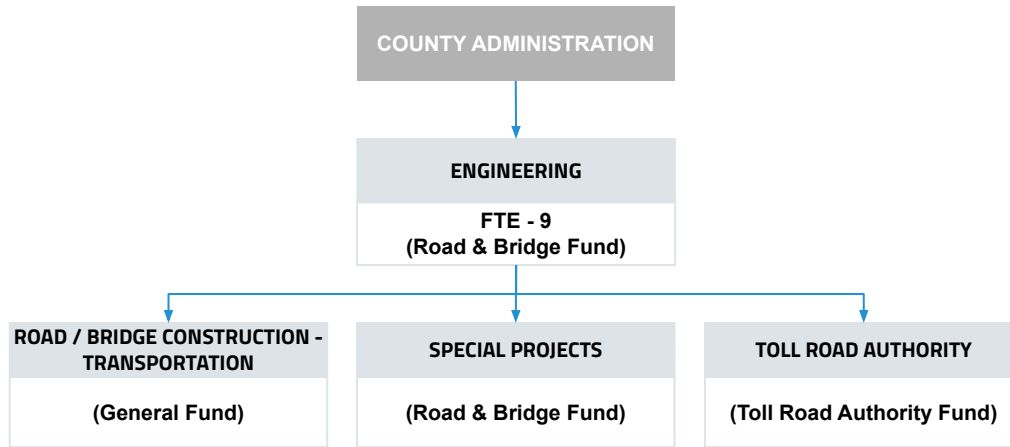
ENGINEERING

Public Transportation

PURPOSE

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

REPORTING STRUCTURE



FTE POSITION SUMMARY

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

BUDGET SUMMARY

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

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ROAD / BRIDGE CONSTRUCTION - TRANSPORTATION

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

BUDGET SUMMARY

SPECIAL PROJECTS

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

BUDGET SUMMARY

TOLL ROAD AUTHORITY

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

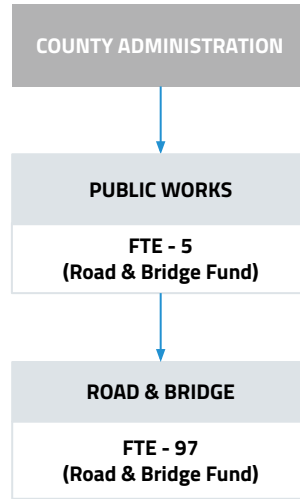
ROAD & BRIDGE

Public Transportation

PURPOSE

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

REPORTING STRUCTURE



FTE POSITION SUMMARY

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

ROAD & BRIDGE

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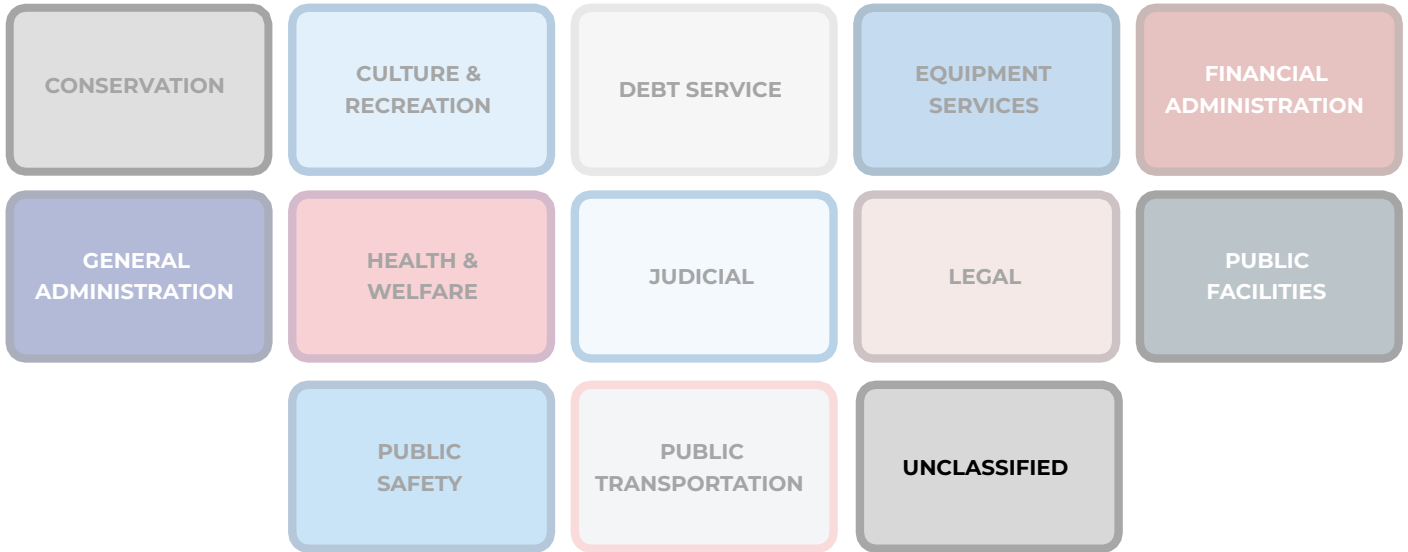
| PUBLIC WORKS | | | | | | | | | |
|--------------------------|-------------------|-------------------|-------------------|--------------------|-----------------------|----------------------|---------------------|----------------------|--|
| | FY 2020 Actual | FY 2021 Actual | FY 2022 Actual | FY 2023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

BUDGET SUMMARY

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

FY 2024 DEPARTMENT PAGES

Unclassified



Department Descriptions & Core Services

Healthcare Services - Employee Clinic

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

Interfund Transfers

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

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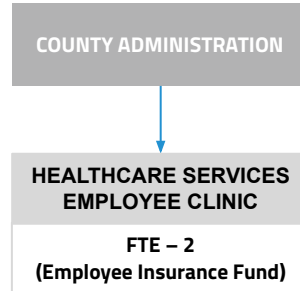
HEALTHCARE SERVICES - EMPLOYEE CLINIC

Unclassified

PURPOSE

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

REPORTING STRUCTURE



FTE POSITION SUMMARY

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

BUDGET SUMMARY

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

INTERFUND

Unclassified

PURPOSE

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

BUDGET SUMMARY

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

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Statistics

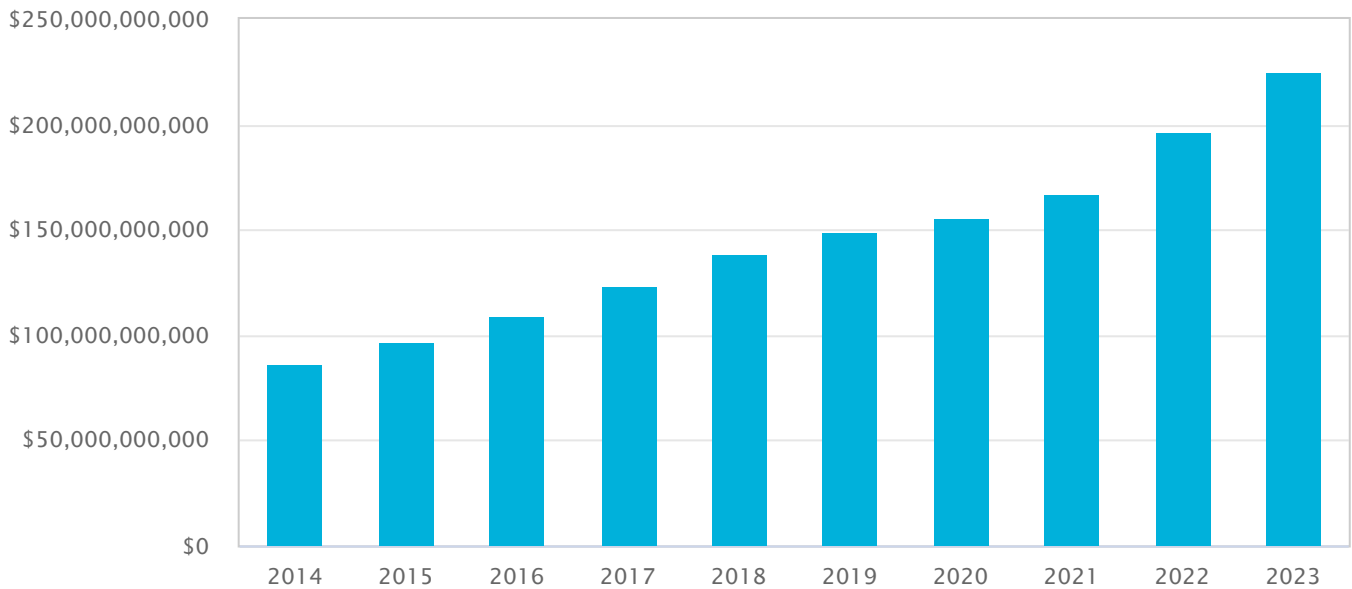


Certified Appraised Values

Ten-Year Trend

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

Net Taxable Value



NOTES:

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

Property Tax

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

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

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

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

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

Distribution by Taxing Unit

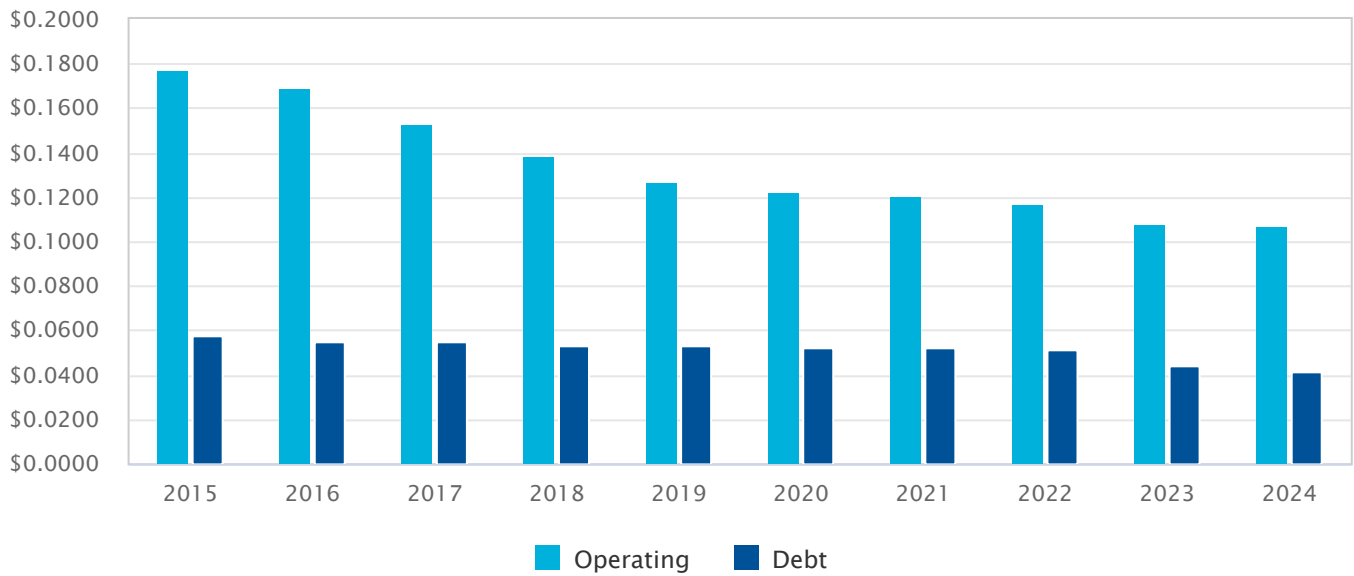


Tax Rate Distribution

Ten-Year Trend

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

Tax Rate

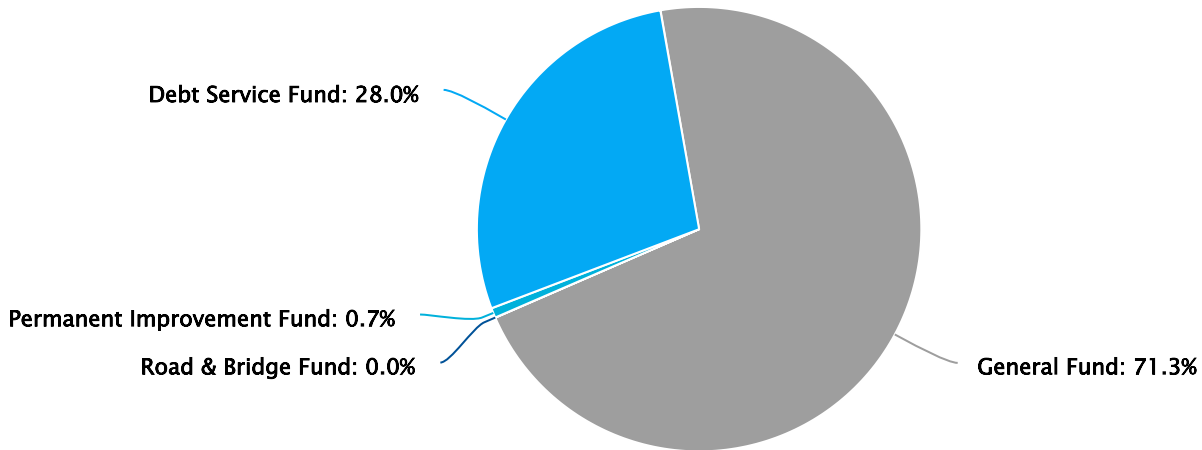


Tax Rate Distribution

By Fund

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

Tax Rate Distribution



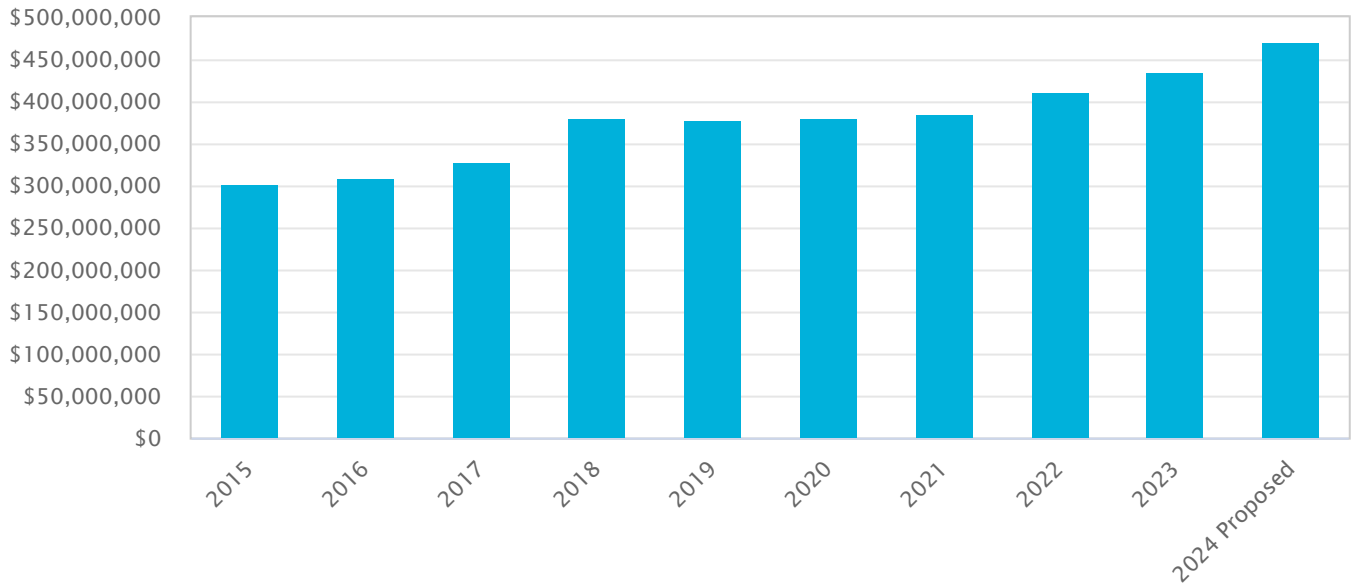
Combined Budget

Ten-Year Trend

(Excludes Bond Funds)

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

Combined Funds Budget



Combined Budget Revenue Estimate

Ten-Year Trend

(Includes Bond Fund Investment Revenue)

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

Combined Funds Revenue Estimate

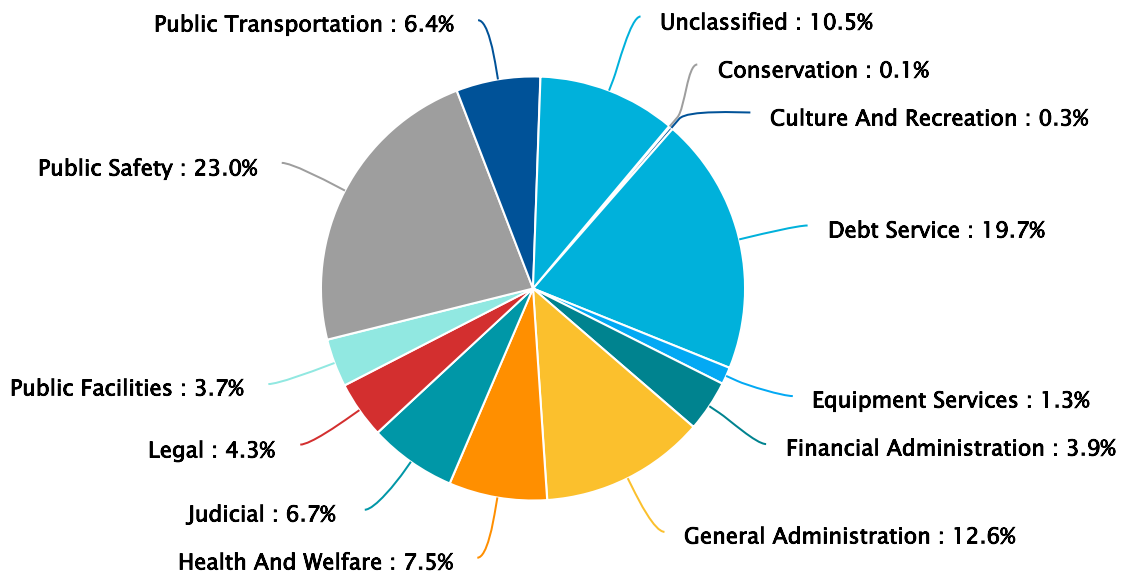


Combined Budget Expenditures by Function

(Excludes Bond Funds)

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

Combined Funds Budget – Expenditures by Function

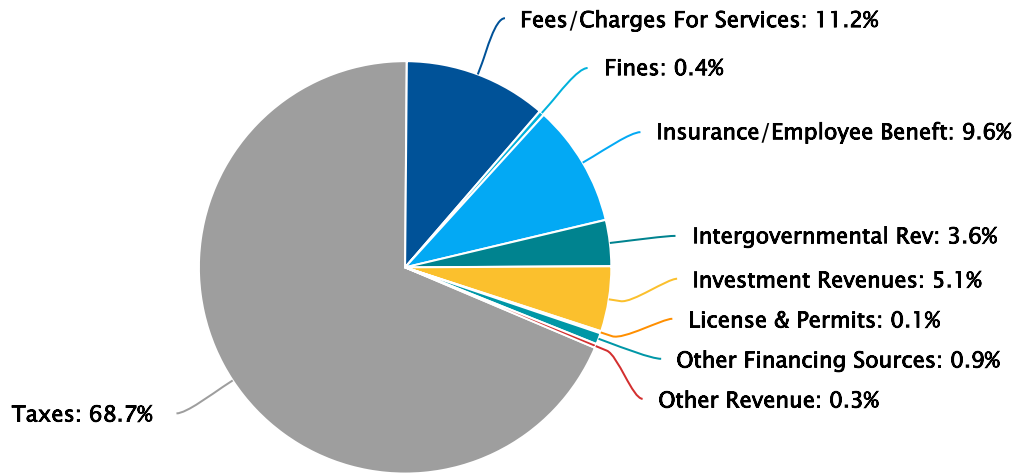


Combined Budget Revenues by Source

(Includes Bond Funds Investment Revenue)

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

Combined Budget – Revenues by Source



Combined Budget Revenues and Expenditures

(Includes Bond Fund Investment Revenue)

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

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Combined Budget Expenditures by Fund

(Excludes Bond Funds)

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

Combined Budget Expenditures by Fund

(Excludes Bond Funds)

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

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(Includes Bond Fund Investment Revenue)

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

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(Includes Bond Fund Investment Revenue)

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

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

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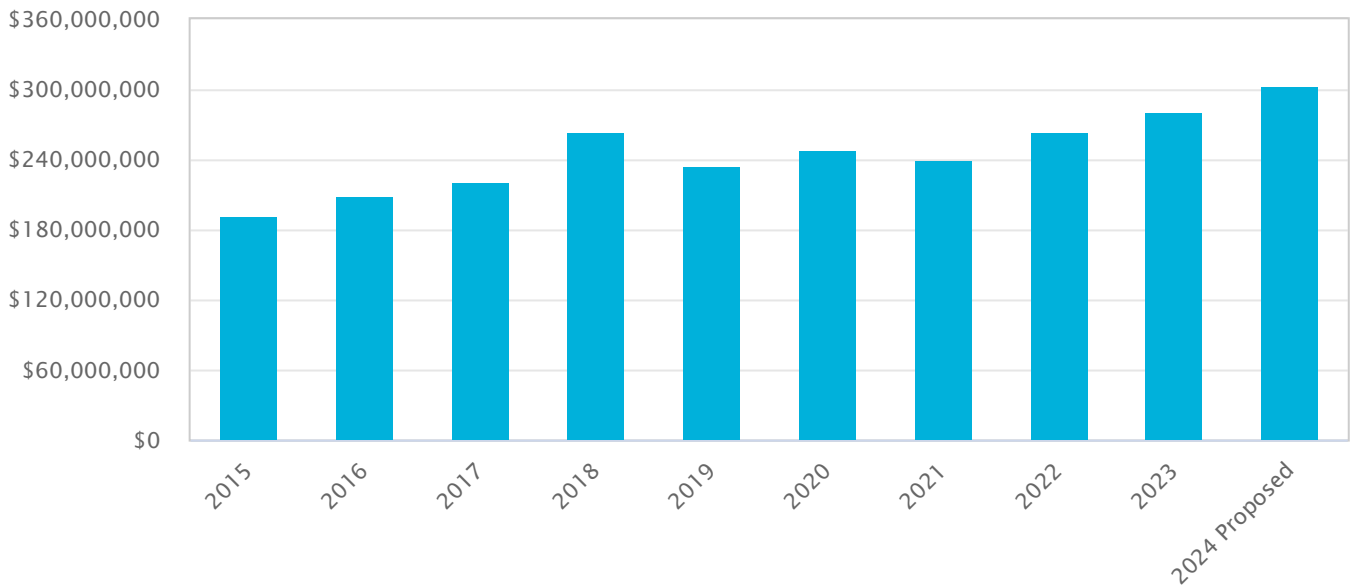
Operating Budget

Ten-Year Trend

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

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

Operating Funds Budget



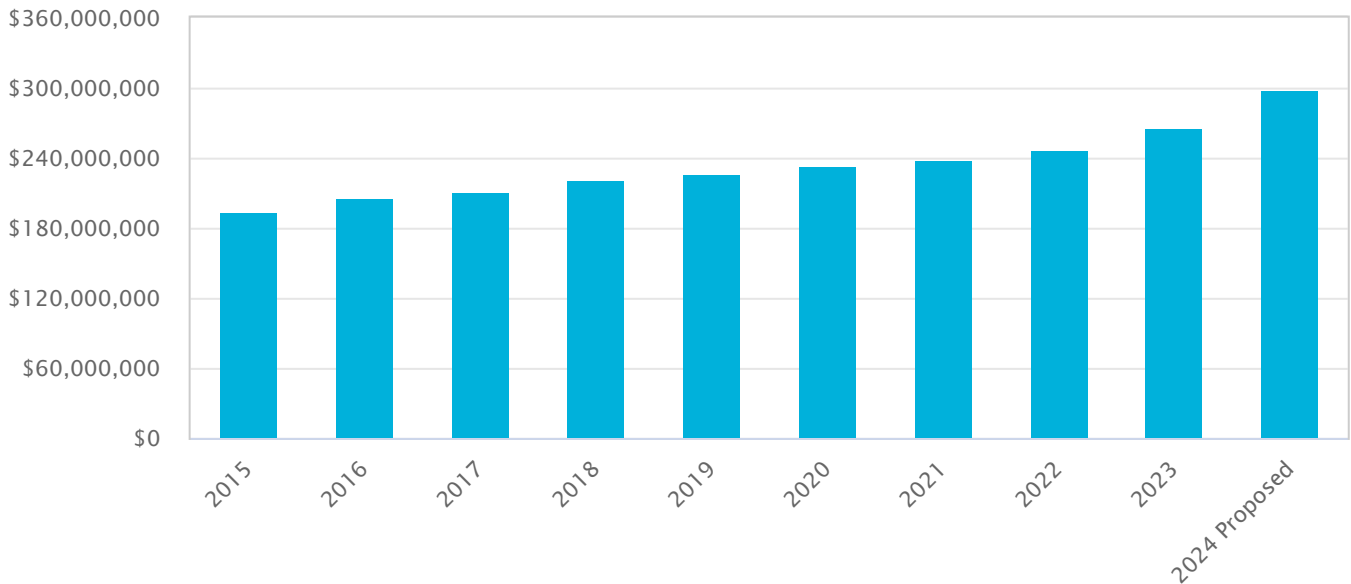
Operating Funds Revenue Estimate

Ten-Year Trend

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

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

Operating Funds Revenue Estimate

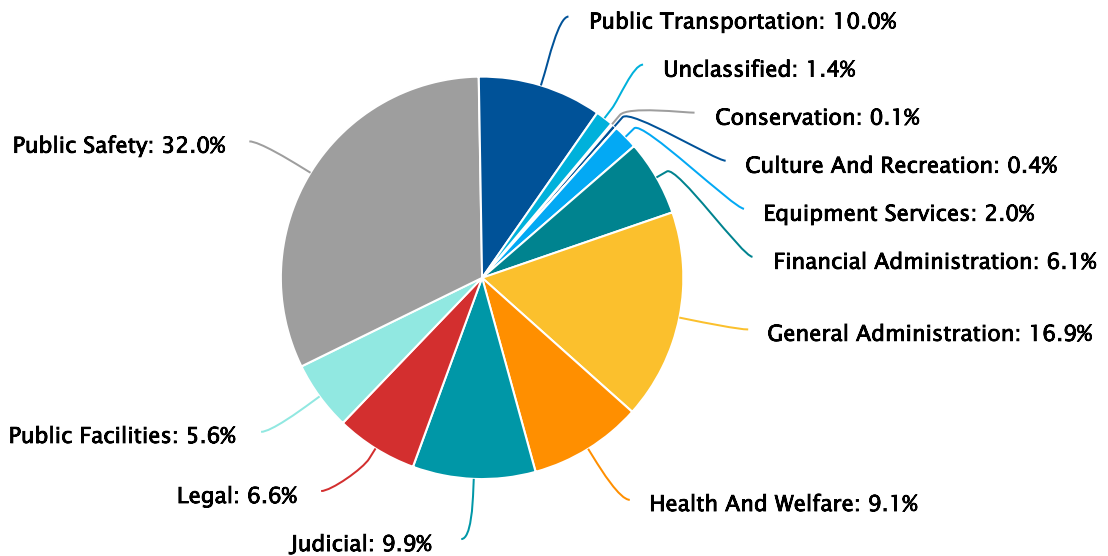


Operating Budget Expenditures by Function

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

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

Operating Funds Budget – Expenditures by Function

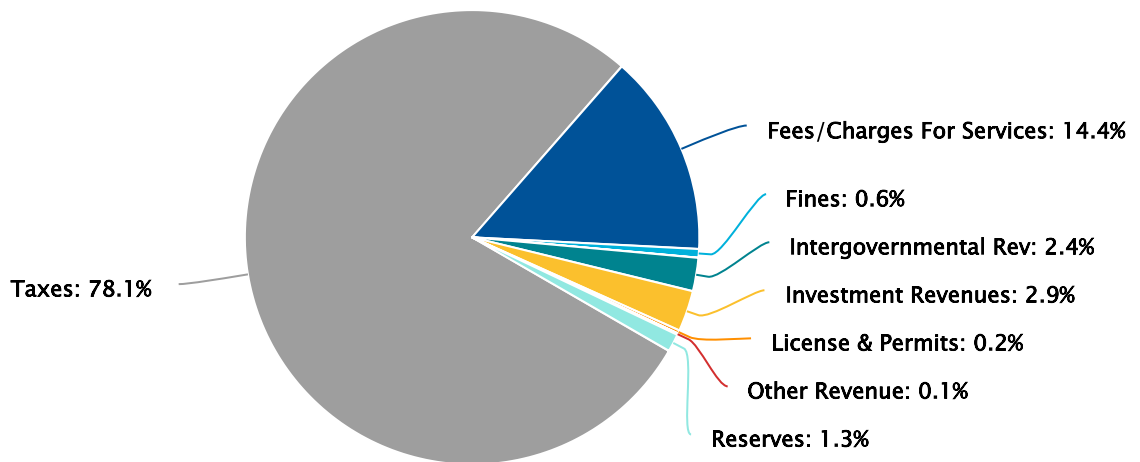


Operating Budget Revenues by Source

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

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

Operating Funds Budget – Revenues by Source



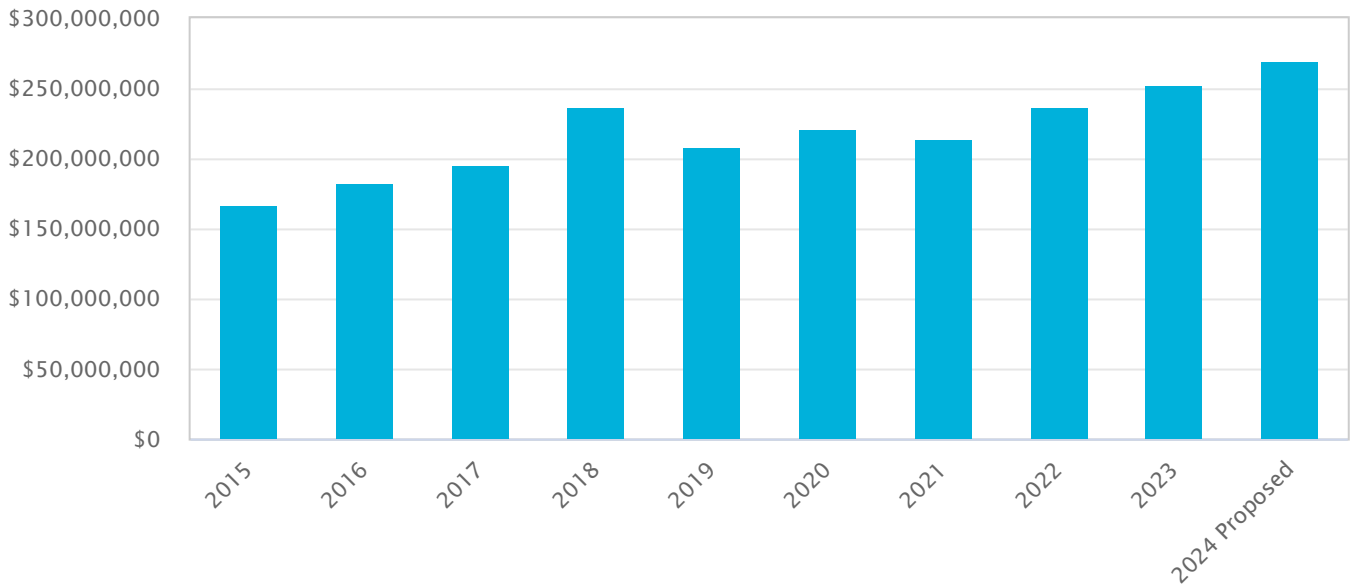
General Fund Budget

Ten-Year Trend

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

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

General Fund Budget



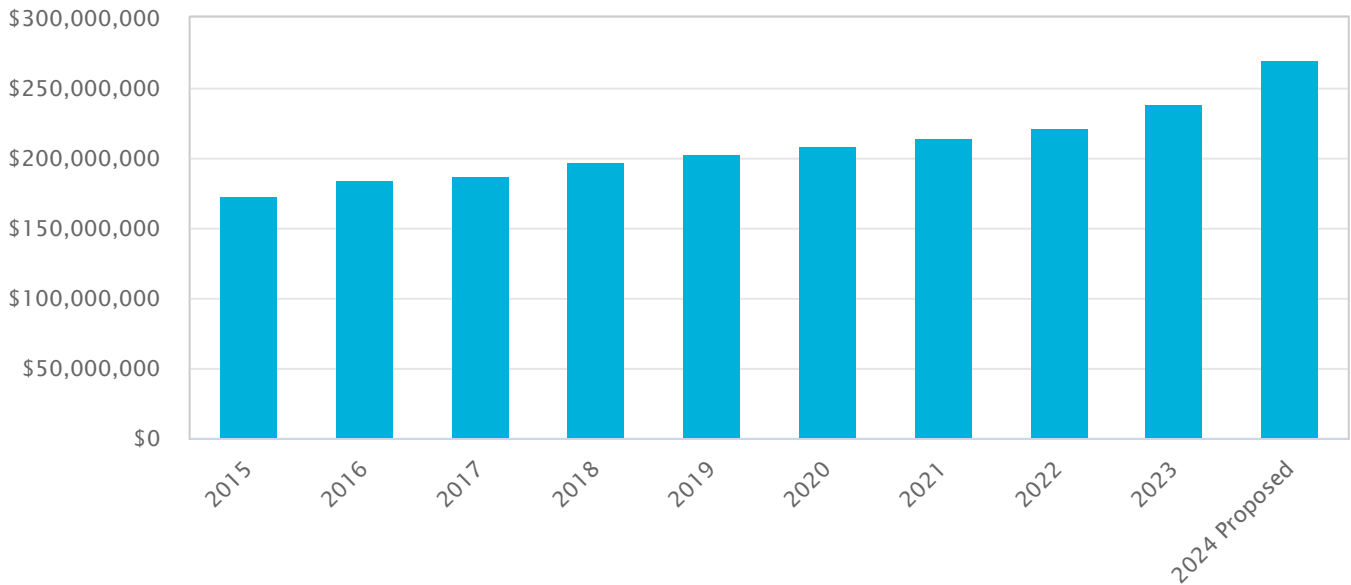
General Fund Revenue Estimate

Ten-Year Trend

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

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

General Fund Revenue Estimate

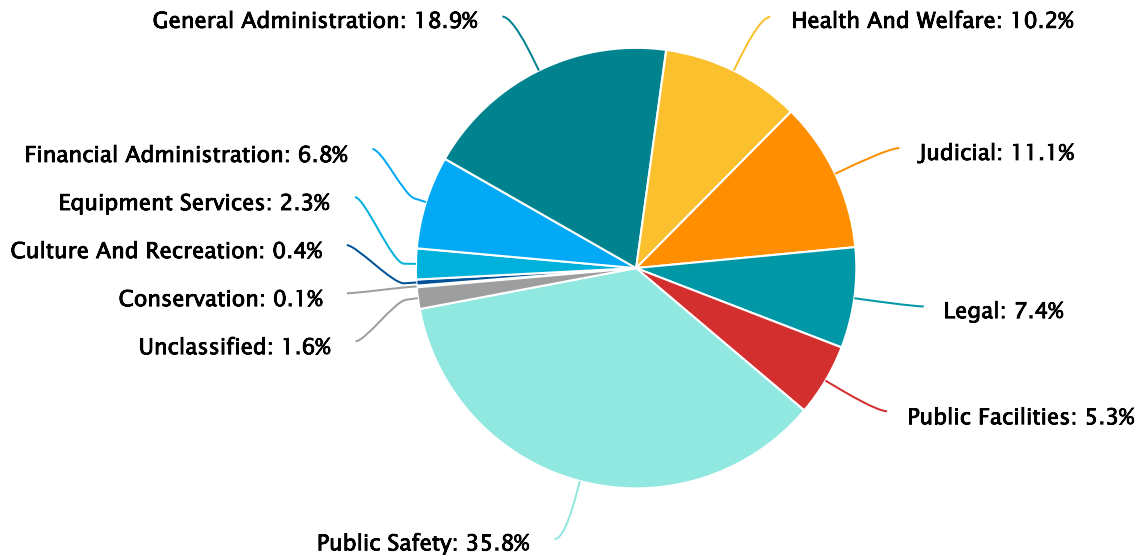


General Fund Budget Expenditures by Function

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

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

General Fund Budget – Expenditures by Function

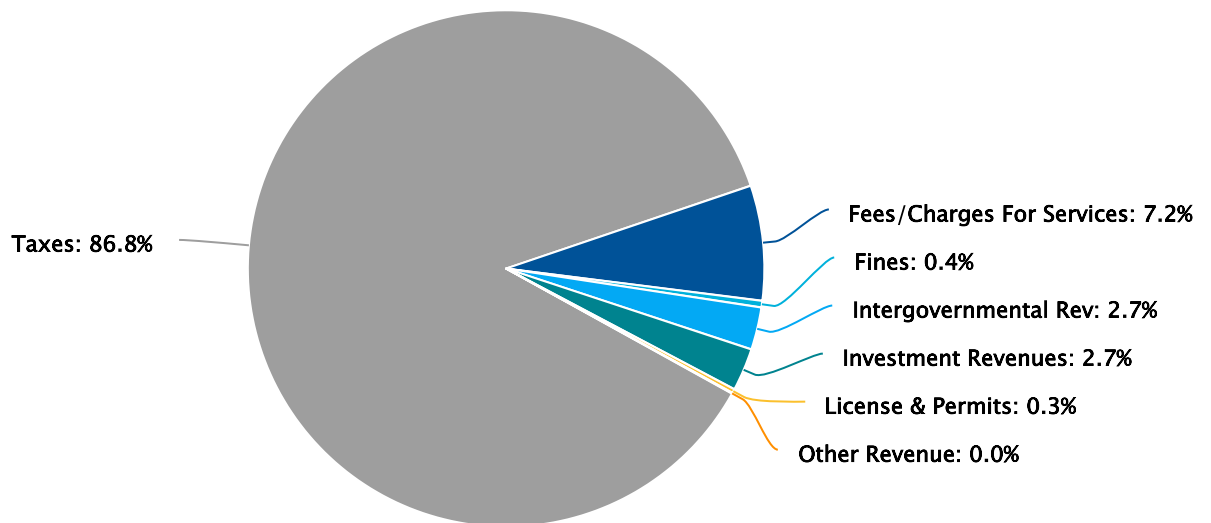


General Fund Budget Revenues by Source

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

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

General Fund Budget – Revenues by Source



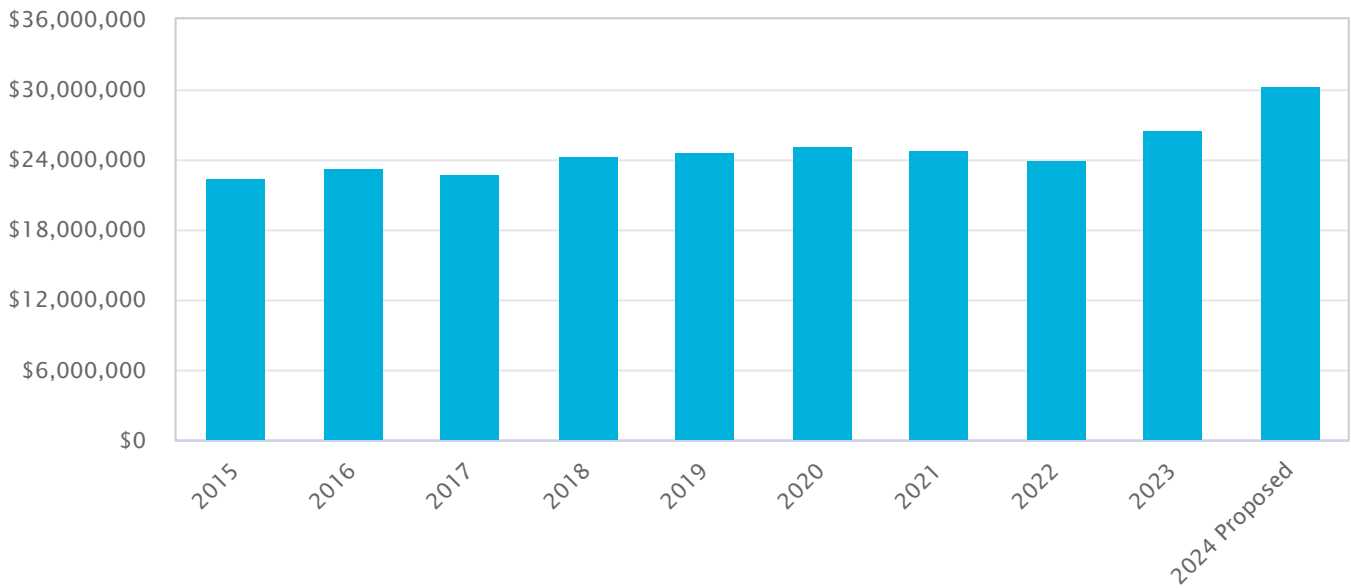
Road & Bridge Fund Budget

Ten-Year Trend

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

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

Road & Bridge Fund Budget



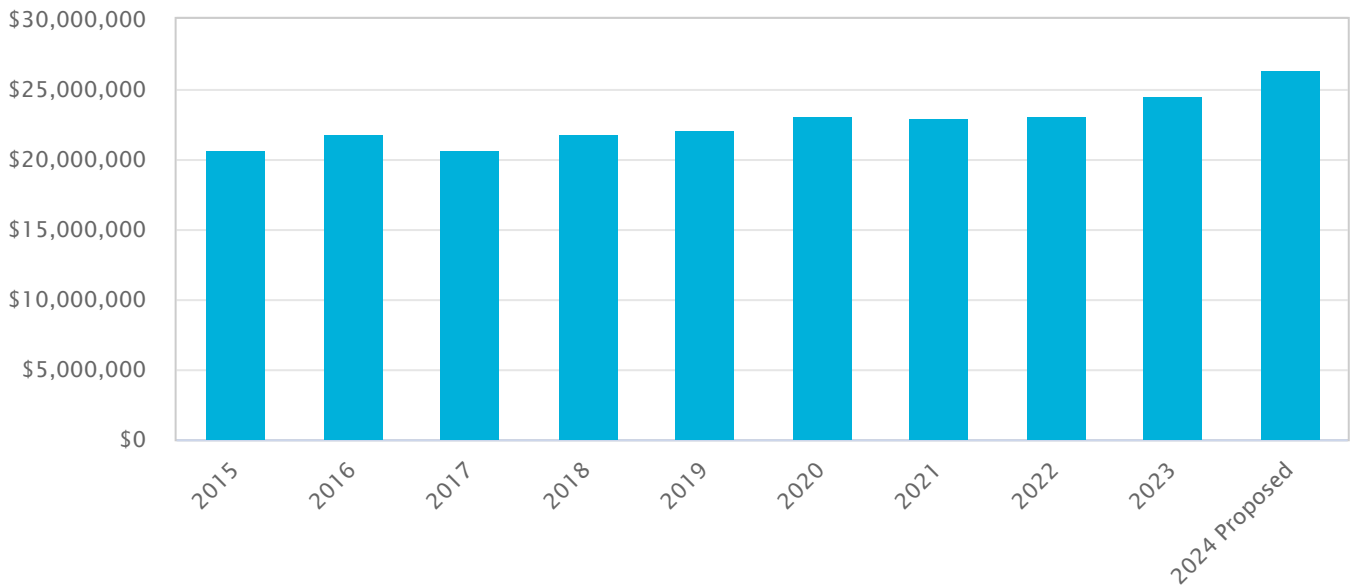
Road & Bridge Fund Revenue Estimate

Ten-Year Trend

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

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

Road & Bridge Fund Revenue Estimate

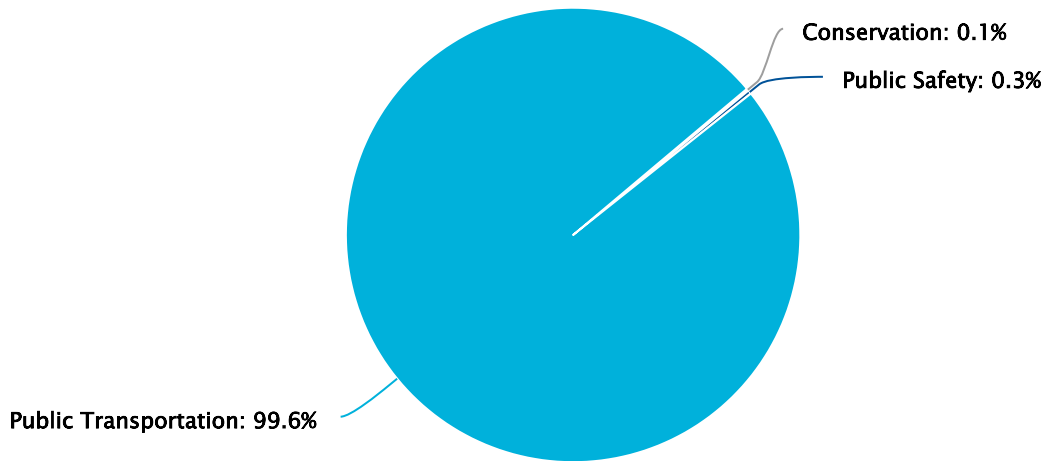


Road & Bridge Fund Budget Expenditures by Function

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

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

Road & Bridge Fund Budget – Expenditures by Function

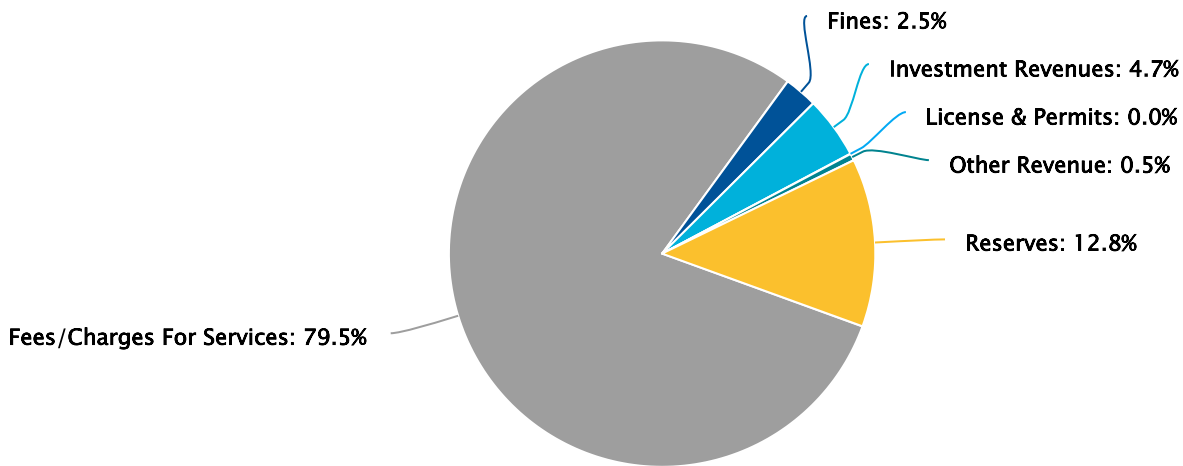


Road & Bridge Fund Budget Revenues by Source

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

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

Road & Bridge Fund Budget – Revenues by Source



Debt Service Fund Budget

Ten-Year Trend

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

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

Debt Service Fund Budget



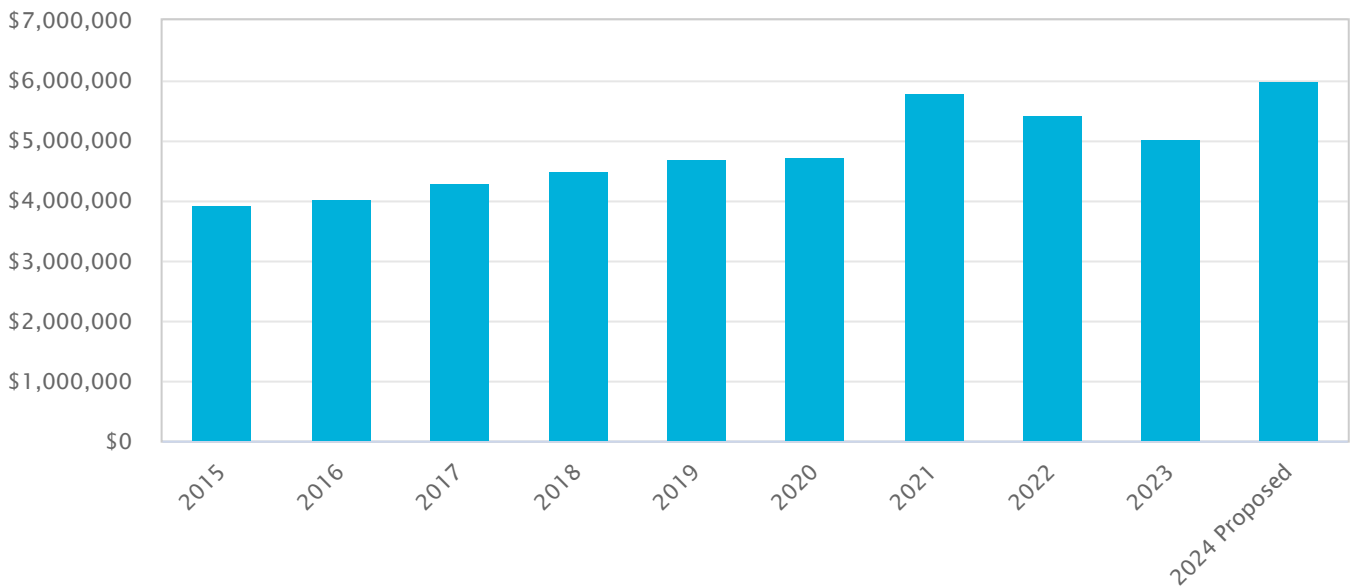
Healthcare Foundation Fund Budget

Ten-Year Trend

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

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

Healthcare Foundation Fund Budget



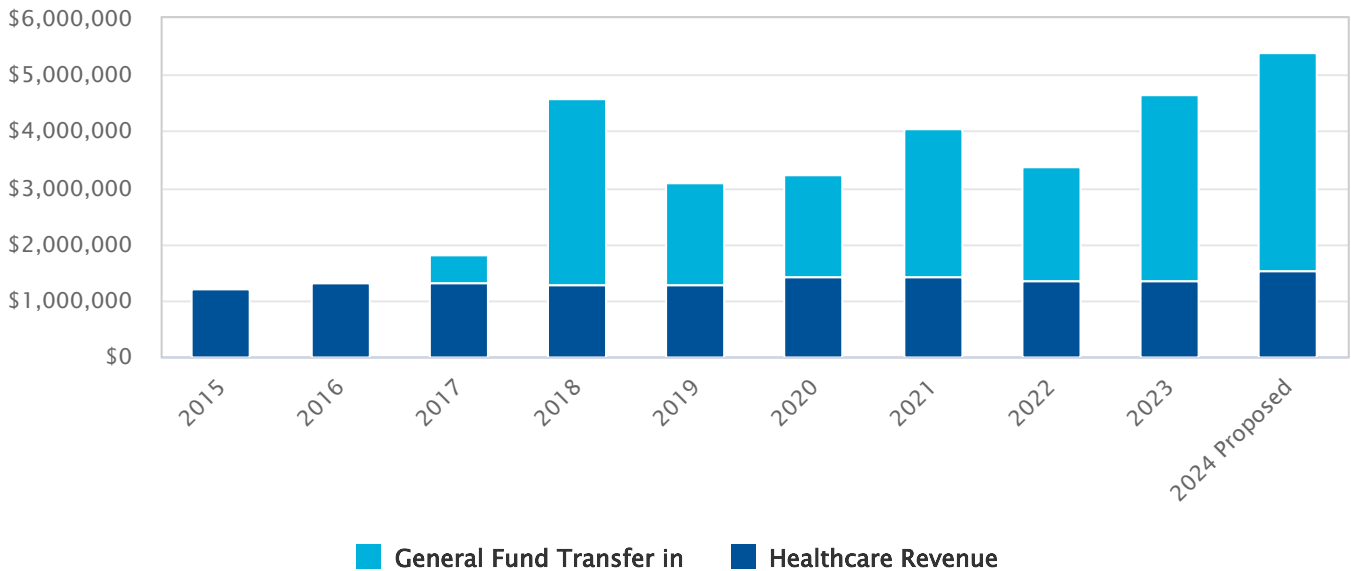
Healthcare Foundation Fund Revenue Estimate

Ten-Year Trend

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

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

Healthcare Foundation Fund Revenue Estimate



Expenditures by Department

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

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Expenditures by Department

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

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

Expenditures by Department

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

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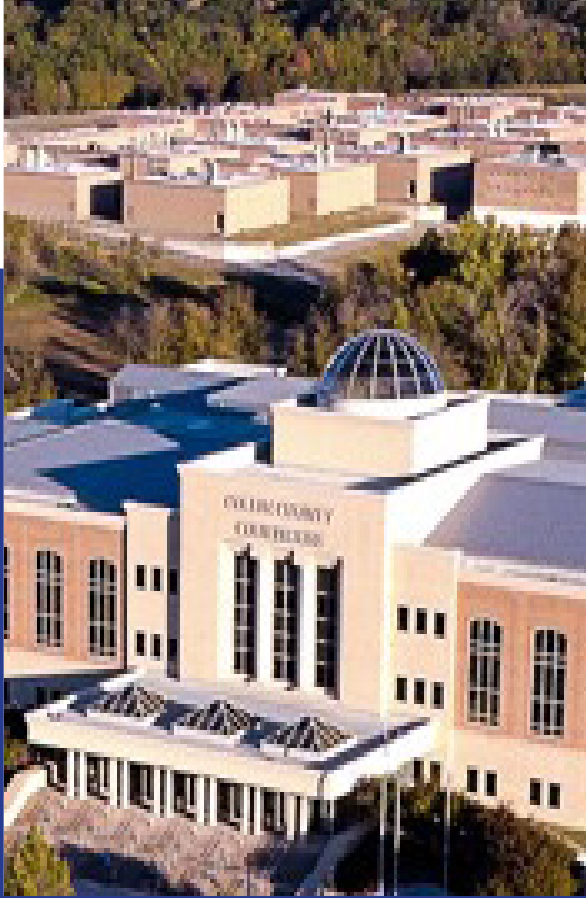
CAPITAL IMPROVEMENT PROGRAM

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Court Orders



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

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

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

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



Chris Hill, County Judge



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 | \$ | 2023-704-08-15 |
| Commissioners Court | \$ | |

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

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

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

NOTES:

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

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



Chris Hill, County Judge



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 | § | 2023-707-08-15 |
| Commissioners Court | § | |

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

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


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


Voted "Nay": Judge Chris Hill

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

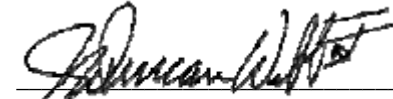
Voted No


Chris Hill, County Judge

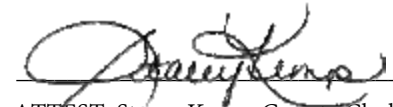

 Darrell Hale, Commissioner, Pct 3


 Susan Fletcher, Commissioner, Pct 1




 Duncan Webb, Commissioner, Pct 4


 Cheryl Williams, Commissioner, Pct 2


 ATTEST: Stacey Kemp, County Clerk

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

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

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

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

Chris Hill, County Judge

Darrell Hale, Commissioner, Pct 3

Susan Fletcher, Commissioner, Pct 1

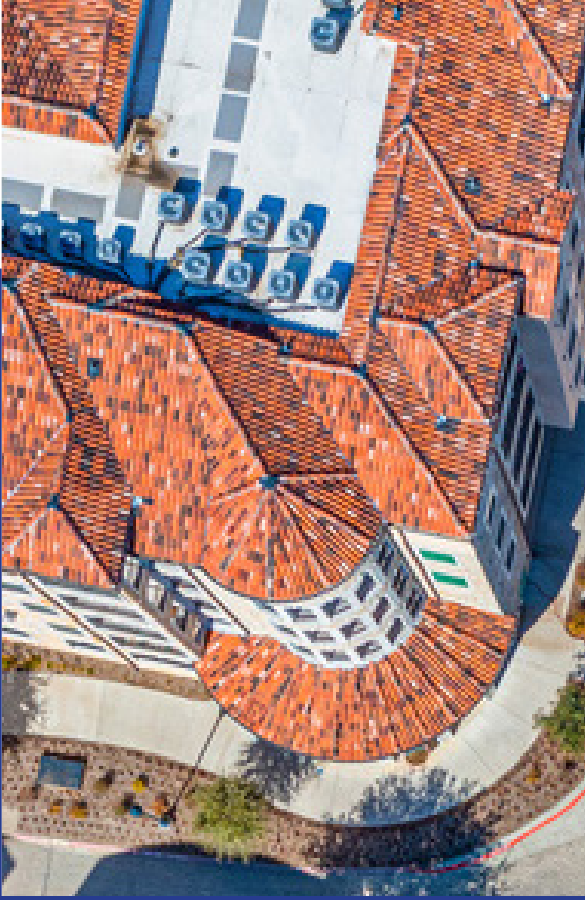


Duncan Webb, Commissioner, Pct 4

Cheryl Williams, Commissioner, Pct 2

ATTEST: Stacey Kemp, County Clerk

Appendix



Photograph Citations

Fund Summaries:

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

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

Department Pages by Function:

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

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

Back Cover Page:

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

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



Collin County
www.collincountytx.gov

