

Denton County, Texas

*Fiscal Year
2006-2007*

Operating Budget

*Photograph on cover provided courtesy of
the City of Denton*

Denton County, Texas OPERATING BUDGET FY 2006 - 2007



Cynthia White
Commissioner, Precinct 1

Sandy Jacobs
Commissioner, Precinct 2

Judge Mary Horn
County Judge

Bobbie Mitchell
Commissioner, Precinct 3

Jim Carter
Commissioner, Precinct 4

The Denton County Commissioners Court

Donna Stewart
Budget Officer



James Wells
County Auditor

**DENTON COUNTY
2006 - 2007 OPERATING BUDGET
TABLE OF CONTENTS**

INTRODUCTION

Budget Message	1
Distinguished Budget Presentation Award.....	5
Denton County Organizational Goals and Objectives	7
Denton County Organizational Chart	8
Denton County Organization by Function.....	9
Professional Experience of County Leadership.....	10
History of Denton County.....	12
Texas County Government Overview.....	14
State of Texas Map.....	15
Economic and Demographic Information.....	16
Summary of Tax Abatement Agreements	19
Principal Taxpayers.....	20
Miscellaneous Statistics.....	21
Denton County Commissioner Precincts Map.....	22
Denton County Justice of the Peace & Constable Precincts Map	23

BUDGET SUMMARIES

Executive Summary	25
Accounting System Basis of Budgeting, Accounting and Taxation.....	25
Governmental and Fiduciary Fund Types.....	26
Fund Balance Summaries	30
Revenue Sources.....	32
Uses of Funds.....	45
General Fund Summary	45
Road and Bridge Fund Summary.....	53
Other Special Revenue Fund Summaries	53
Debt Service Summaries.....	57
Agency Fund Summary.....	58
Personnel Services and Benefits	58
Summary	68
Combined Statement of Revenues, Expenditures and Changes in Fund Balances.....	70

POLICIES AND PROCEDURES

Denton County Statement of Financial Goals and Policies	73
Debt Management Policy.....	79
General Fund Unreserved Fund Balance Policy	80
Budget Amendment Policy	81
Denton County Budgeting Policies and Procedures	84
Budget Planning Calendar	86

GENERAL FUND

Index to Activities	89
Fund Summary	93
Revenue Sources Summary	95
Expenditures by Departments	100
<u>General Administration</u>	105
Staffing by Category	107
Commissioners Court.....	108
County Judge	113
Bail Bond Board	114
Economic Development.....	115
County Clerk.....	116
Human Resources	117
Purchasing.....	118
Vehicle Maintenance.....	119
Non-Departmental.....	120
Financial Information Systems	121
Department of Information Services.....	122
Print/Mail Department	123
Department of Public Works/Geographic Info Sys.....	124
Department of Public Works/Planning	125
CHOS/Bayless-Selby Museum Grant 2007.....	126
Courthouse on the Square Museum	127
Historical Commission.....	128
Records Management.....	129
CHOS/Bayless-Selby Museum Grant 2006	130
Veterans Service.....	131
Elections Administration Department.....	132
HAVA (Help America Vote Act) Grant	133
Civil Service Commission	134
County Wide Technology.....	135
<u>Judicial</u>	137
Staffing by Category	139
Judiciary and Court Support	140
District Courts	141
County Courts at Law	147
District Clerk.....	155
County Court Administrator	156
Justices of the Peace.....	157
District Court Administrator	163
Jury and Grand Jury	164
Justice Information Systems	165
Death Investigations/Medical Examiner Services	166

<u>Legal Services</u>	167
Staffing by Category	169
Criminal District Attorney	170
District Attorney Grants	171
Criminal District Attorney - Civil Division	174
<u>Financial Administration</u>	179
Staffing by Category	181
County Auditor.....	182
County Treasurer.....	183
Tax Assessor/Collector.....	184
Budget Office	185
<u>Public Facilities</u>	187
Staffing by Category	189
Public Facilities.....	190
Telephone Department.....	191
<u>Public Safety</u>	193
Staffing by Category	195
County Jail/Sheriff/Grants	196
Community Supervision Corrections Department (C.S.C.D.) and Pre-Trial Services	205
Constables/Grants	208
License and Weight.....	215
Fire and Ambulance Services.....	216
Department of Public Safety.....	217
Alcoholic Beverage Commission	218
Texas Parks & Wildlife/Game Warden	219
Department of Emergency Services/Grants.....	224
<u>Health and Welfare</u>	229
Child Protective Services.....	230
<u>Conservation</u>	231
Staffing by Category	233
County Extension.....	234

<u>Appropriations/Contract Services</u>	235
Appropriations/Contract Services	236
<u>Transfer of Funds</u>	237
Transfer of Funds Department	238
<u>OTHER FUNDS</u>	
Index to Activities	239
<u>Road and Bridge Fund</u>	
Expenditures by Category	241
Staffing by Category	243
Fund and Departmental Summaries	244
<u>Other Special Revenue Funds</u>	
Fund Summaries	251
<u>District Clerk Records Management Fund</u>	
Fund and Departmental Summary	252
<u>County Clerk Records Management Fund</u>	
Fund and Departmental Summary	254
<u>Courthouse Security Fund</u>	
Fund and Departmental Summary	256
<u>JP Courthouse Security Fund</u>	
Fund and Departmental Summary	258
<u>Juvenile Probation Fund</u>	
Staffing by Category	261
Fund and Departmental Summaries	262
<u>JP Technology Fund</u>	
Fund and Departmental Summary	272

Public Health Fund

Staffing by Category275
Fund and Departmental Summaries.....276

Indigent Health Care Fund

Fund and Departmental Summaries.....284

Crisis Counseling Grant Fund

Fund and Departmental Summaries.....286

Health Care Relief Fund

Fund and Departmental Summaries.....288

Probate Court Contribution Fund

Fund and Departmental Summaries290

Records Management and Preservation Fund

Fund and Departmental Summaries292

Public Health Preparedness Grant Fund

Staffing by Category295
Fund and Departmental Summaries296

County Clerk Records Archive Fee Fund

Fund and Departmental Summaries300

Sheriff's Forfeiture Fund

Fund and Departmental Summaries.....302

Museum Endowment Fund

Fund and Departmental Summaries.....304

Vehicle Inventory Tax Interest Fund

Fund and Departmental Summaries.....306

Law Library Fund

Fund and Departmental Summaries308

District Attorney Hot Check Fund

Fund and Departmental Summaries.....310

D.A. Chapter 59 Forfeiture Fund

Fund and Departmental Summaries.....312

Jury Fund

Fund and Departmental Summaries.....314

Agency Funds

Agency Fund Summary316

Debt Service Fund317

Fund and Departmental Summaries.....318

History of Debt Service Projects320

Debt Service Maturity Schedule323

Tax Rates-Operating Funds VS. Debt Service Chart.....324

Computation of Legal Debt Margin.....325

History of Ratio of Net General Bonded Debt to Assessed Value
And Net Bonded Debt Per Capita326

CAPITAL IMPROVEMENTS

Index to Activities329

Capital Improvement Program330

Facilities Master Plan Summary331

Road Bond Projects.....332

Building and Remodeling Projects344

Capital Lease Obligations348

Capital Expense Summary350

APPENDICES

Index to Activities	353
Texas Budget Law.....	354
Court Order Establishing Tax Rate	358
Court Order Adopting Budget.....	359
Glossary	360
Denton County Step Plan.....	367
History of Expenditures by Function.....	368
History of General Revenues by Source.....	370
History of Property Tax Levies and Collections.....	371
History of Property Tax Rates.....	372
History of Tax Valuation and Percentage of Change	373
History of Assessed and Estimated Actual Value of Taxable Property.....	374
History of Property Value and Construction.....	376
History of County Population	377
History of County Budget.....	378

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Denton County Budget Office

Donna Stewart, Budget Officer

November 2, 2005

The Honorable County Judge and County Commissioners:

Enclosed is the Denton County Operating Budget for Fiscal Year 2007. The budget was adopted by the Commissioners Court on Tuesday, September 5, 2006 and will be used as the management control device of the County from October 1, 2006 through September 30, 2007

Budget Process

This document is a direct result of tremendous cooperation and effort on behalf of the Elected Officials, Appointed Officials, Department Heads and the Denton County Commissioners Court. Maintaining and enhancing County services continues to be accomplished with this budget while continuing to make improvements to our salary and benefit program. With all of the changes included in this budget, the Commissioners Court approved a tax rate that is actually lower than the rate was in 1989. This document outlines the required and essential services provided at the most economical cost to the citizens of Denton County. The County continues to maintain very conservative financial policies, and County departments continue to streamline their operations. The FY 2007 budget process began in February, with the Commissioners Court providing guidelines and goals and objectives for departments to utilize while preparing their initial budget requests. Departmental budget workshops and budget application training sessions were held in March. Representatives from County departments were trained in the use of the computerized budgeting program and departments were required to submit their initial budget requests on-line no later than May 1, 2006.

The Budget Office compiled the Initial Budget Requests and prepared a “No Tax Increase” Recommended Budget as directed by the Commissioners Court during the months of May and June. This process has been extremely successful and our office continues to receive overwhelming support and cooperation from all County departments.

The Commissioners Court held several budget hearings in July and August that were posted in accordance with the Open Meetings Act for public input throughout the budget process. The Commissioners Court approved the effective tax rate of \$0.23192 which is less than the FY2006 tax rate. The public hearing on the 2007 Proposed Budget was held on September 5, 2006 at 10:00am. The budget and tax rate were adopted following the public hearing.

Ad Valorem Taxes

Existing property values for the average homeowner on the tax roll in Denton County increased by an average of 5.6% in tax year 2006 (Fiscal Year 2006-2007). The tax rate for fiscal year 2005-2006 was \$0.24648 per \$100 value. The Commissioners Court voted to approve a tax rate of \$0.23192 per \$100 value which decreased by approximately 6.27% below the FY 2006 tax rate. New property added to the tax roll for the first time in FY 2007 generated approximately \$4.6 million in additional revenue for Denton County.

Revenue Changes

Fees are expected to increase by approximately \$476,000 and fines are expected to increase by \$300,000. An increase in motor vehicle registrations will result in a revenue increase of approximately \$800,000 and interest earnings are projected to increase by approximately \$440,850. Intergovernmental revenues increased by \$1.5 million primarily for revenues that will be generated by housing inmates for the US Federal Marshal's Office with the opening of 96 new jail beds in an existing jail facility.

Expenditure Changes

The total budget for FY2007 is \$150,449,433, which represents a 8.48% increase above the \$138,688,387 budget for FY2006. The primary focus for the FY2007 budget process was to fund only the required or mandated increases while keeping the tax rate comparable to the previous year's rate. The Court approved 4% salary increases for the majority of county employees, appointed officials, department heads, attorneys and elected officials and also approved the reclassification of 45 positions. The cost of providing these salary increases totaled approximately \$2.5 million. Increases in our health insurance rates and other benefit rates increased by approximately \$490,000. Other increases are directly related to the rising cost of fuel and we are projecting a significant increase in gasoline, petroleum products and utility expenses in various county departments. A total of 123 new positions were requested by departments during the Initial Budget process. Of the 123 positions requested, 22 were approved for various departments at an approximate cost of \$880,000 and 38 were funded due to the opening of 96 additional jail beds. Jail bed expansion is estimated at an approximate cost of \$1.7 million which includes associated operating and capital expenses. The majority of this expense will be funded with anticipated revenue for housing US Federal Marshal inmates. Road and Bridge material expenses are budgeted to increase by approximately \$300,000. Tax incentive rebates for various economic development projects increased by approximately \$122,000. Necessary repairs to the lower level of the County Courts Building have been included at approximately \$3.5 million. Funding of a new precinct government center has been approved at an estimated cost of \$714,000. This center will offer services by the Precinct #1 County Commissioner, Tax Assessor/Collector, County Clerk, Justice of the Peace, Precinct #5, Constable, Precinct #5, Juvenile Probation, Adult Probation and the Sheriff's Office. Other various operating expenditures account for the remaining increases throughout the budget.

The following chart shows the amounts budgeted for each fund:

<u>Fund</u>	<u>FY 2006 Budget</u>	<u>FY 2007 Budget</u>	<u>Variance</u>	<u>% Change</u>
General Fund	\$91,475,129	103,404,554	\$11,929,425	13.04%
Road and Bridge Fund	9,309,048	9,608,561	299,513	3.22%
District Clerk Records Mgmt Fund	29,560	78,644	49,084	166.05%
County Clerk Records Mgmt Fund	1,197,252	636,617	(560,635)	-46.83%
Courthouse Security Fund	351,000	395,750	44,750	12.75%
Juvenile Probation Fund	8,306,271	8,657,465	351,194	4.23%
Justice of the Peace Technology Fund	95,030	100,772	5,742	6.04%
Public Health Fund	3,428,020	3,639,193	211,173	6.16%
Indigent Care Fund	1,993,274	1,967,785	(25,489)	-1.28%
Health Care Relief Fund	475,492	478,566	3,074	.65%
Probate Court Contribution Fund	21,078	0	(21,078)	-100.00%
Records Mgmt/Preservation Fund	157,819	187,695	29,876	18.93%
Public Health Preparedness Grant Fund	704,412	671,425	(32,987)	-4.68%
County Clerk Rcds Archive Fee Fund	1,450,878	1,071,441	(379,437)	-26.15%
Sheriff's Forfeiture Fund	88,000	95,000	7,000	7.95%
Vehicle Inventory Tax Interest Fund	33,742	61,100	27,358	81.08%
Law Library Fund	272,298	276,280	3,982	1.46%
DA Hot Check Fund	265,885	183,494	(82,391)	-30.99%
DA Chapter 59 Fund	46,141	55,841	9,700	21.02%
Jury Fund	280,500	420,500	140,000	49.91%
Debt Service Fund	18,707,558	18,458,750	(248,808)	- 1.33%
Total All Funds	\$138,688,387	150,449,433	\$11,761,046	8.48%

Financial Stability

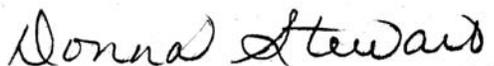
Denton County remains financially strong as reflected in the Moody's Investor Services bond rating increase from A1 to Aa2 in fiscal year 1996. Standards and Poors upgraded our rating from AA-, where it had stayed since fiscal year 1990, to AA in 1998. Unappropriated fund balance for FY 2007 is included at \$23 million which is an increase of over \$4.8 million above the FY 2006 budgeted fund balance. This increase was a result of recommendations from our bond rating agencies based on our overall budgeted expenditures. These reserve funds are necessary to fund expenditures for the first three months of the fiscal year since property tax revenues are not considered delinquent until January. The County utilizes reserve funds for capital and/or one-time expenditures during the budget process and only in a case of grave public necessity to meet an unusual or unforeseen condition that could not have been included in the original budget.

Summary

Considerable time was spent reviewing budget requests for compliance with the overall goals of the County. This is a solid budget and one that meets the demands of being one of the fastest growing counties in Texas. The Executive Summary that follows provides a very thorough and detailed summary including details of the various changes in revenues and expenses. Also included is an in-depth review of the entire budgeting process, including financial policies and procedures that are in place to guide the County during the process, as well as throughout fiscal year 2007. A new debt management policy was adopted by the Commissioners Court in FY2006 and is included in the Policies and Procedures Section of this document. The FY2007 Adopted Budget complies with that policy. This document also provides a summary of the departmental functions of the County in a format that is designed to be user friendly to the public and taxpayers of Denton County. I would like to thank the members of the Commissioners Court for their continued support in preparing this Operating Budget, as well as the Elected Officials and Department Heads of the County for working so well with the Budget Office throughout the year. Special recognition must also be given to the County Auditor, Human Resources, Purchasing and Information Services Departments for their support and assistance throughout the budget process.

I would like to express my deep appreciation to the Budget Office staff for their hard work and dedication in helping craft the FY2007 budget. They do such an incredible job and are to be commended for their assistance throughout the budget process and the entire fiscal year. Producing the County budget is very much a team effort and the specific skills of each employee in this office plays a vital role in making the budget process and this Operating Budget a continued success. This document continues to be enhanced each year and we are very proud to present this document to you.

Respectfully submitted,



Donna Stewart
Denton County Budget Officer

Staff: Jona Blackmon, Assistant Budget Officer
Martha Jones, Budget Systems Analyst
Michele Lucas, Budget Analyst
Sandra Camp, Budget Analyst
Donna Henrikson, Financial Support Specialist III



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

Denton County

Texas

For the Fiscal Year Beginning

October 1, 2005

President

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented an award of Distinguished Budget Presentation to Denton County for its annual budget for the fiscal year beginning October 1, 2005.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan and as a communications device.

The award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

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DENTON COUNTY ORGANIZATIONAL GOALS

• OUR MISSION •

Denton County will be recognized as the leader in local government through its excellent service to citizens and quality workforce. We will carry out our duties by respecting citizens, maintaining fiscal responsibility, demonstrating accountability, and fairly and equitably allocating resources.

• OUR PURPOSE •

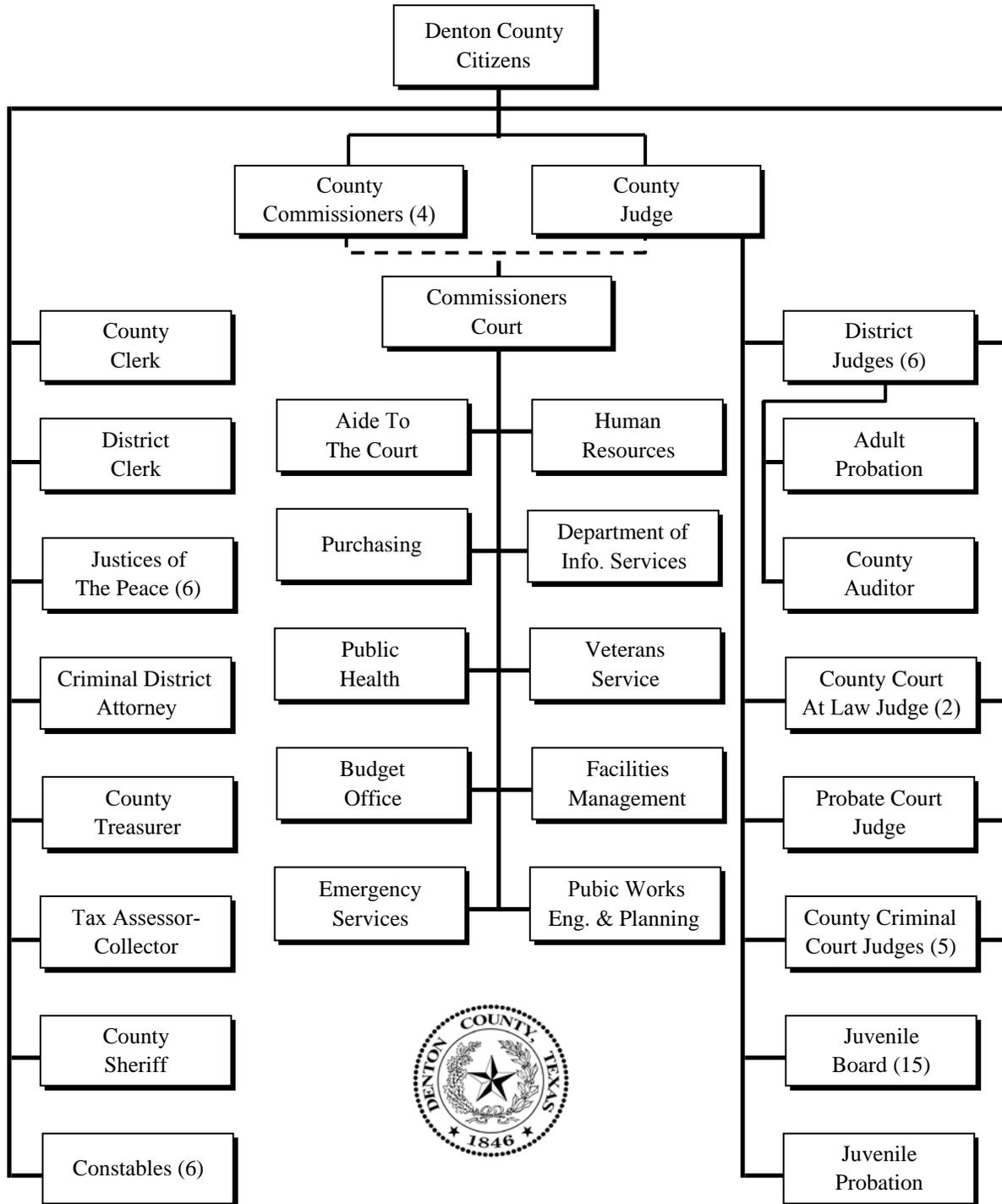
Ultimately, it is Commissioners Court who through the budget and planning process, must balance limited fiscal resources with needs identified by the citizens, requirements of other elected officials and departments, state and federal mandates, and their own values.

• OUR GOALS •

The following primary goals of the county which were established by the Commissioners Court from an outline for county departments to follow. Achievement of these goals is essential for Denton County to remain an effective instrument in public life in the coming decades.

- Remaining fiscally responsible and conservative
- Pro-actively planning for change and growth
- Maintaining the highest level of safety and security for our citizens
- Aggressively pursue maintaining the lowest possible tax rate
- Preserving and upgrading the public infrastructure
- Developing economic and industrial growth
- Maintaining a stable, high quality workforce
- Providing support for mobility and transportation needs in the county
- Providing an effective and efficient judicial/legal system to serve the citizens
- Retaining and expanding partnerships to improve the health of citizens
- Fulfilling legislative obligations
- Developing long-range strategic plans
- Preserving an adequate fund balance
- Enhancing e-government solutions and technologies

DENTON COUNTY ORGANIZATIONAL CHART



DENTON COUNTY
ORGANIZATION BY FUNCTION

Law/Safety

County Jail
Jail Health
Sheriff's Communications
County Sheriff
Sheriff Grants and Contracts
Sheriff's Mental Health Unit
Sheriff's Reserves Unit
CSCD-Adult Probation
Constables (6) and Contracts
Fire and Ambulance Services
Department of Public Safety
Alcohol Beverage Commission
Texas Parks & Wildlife
Dept. of Emergency Services
Juvenile Probation/Detention
Juv. Progressive Sanctions-JPO
Juvenile Post-Adjudication
TJPC / State Aid
Juv. Community Corrections
Juv. Progressive Sanctions-ISP
Juv. Justice Altern. Education
Sheriff's Forfeiture Fund

General Administration

Commissioners Court
County Commissioners
County Judge
Bail Bond Board
County Clerk
Human Resources
Purchasing
Vehicle Maintenance
Non-Departmental
Financial Information Systems
Dept. of Information Services
Print/Mail Department
Dept. of Public Works/GIS
Dept. of Public Works/Planning
CHOS Museum & Grants
Historical Commission & Grants
Records Management
Veterans Service
Elections Administration Dept.
Civil Service Commission
County-Wide Technology
Co.Clerk Rcds. Mgmt. Fund
Co. Clerk Rcds. Archive Fund
Law Library Fund

Buildings

Carroll Building-Co. Admin.
Denton County Courts Building
Print/Mail Facility
Courthouse on the Square
Denton County Storage Building
Historical Park Facility
Courthouse Annex
Emergency Management Facility
Mary & Jim Horn Gov. Center
Lee Walker Government Center
Jones Street/Lewisville Building
Pct. 4 Government Center
C.P.S. Building/Lewisville
Tax Office Building
Sandy Jacobs Government Center
Steven E. Copeland Gov. Center
The Colony Annex
Law Enforcement Facility
Charlie Cole Building
Sanger Annex
East Oak Street Facilities
Facilities Management
County Leased Buildings
Denton County Gov. Center
Vehicle Maintenance Facility
Recycling Department
Telephone Department

Financial Administration

County Auditor
County Treasurer
Tax Assessor/Collector
Budget Office
Vehicle Inventory Tax Int. Fund

Judicial

Judiciary and Court Support
District Courts (6)
County Court at Law (2)
Probate Court
County Criminal Courts (5)
District Clerk
Justices of the Peace (6)
District Court Administrator
County Court Administrator
Jury and Grand Jury
Justice Information Systems
Death Investigations/M.E. Svcs.
District Clerk Records Mgmt Fund
Courthouse Security Fund
JP Courthouse Security Fund
Justice of the Peace Tech. Fund
Rcds. Mgmt. & Preservation Fund
Jury Fund

Miscellaneous

Libraries
Appraisal District
County Extension
Miscellaneous Membership Dues

Health and Welfare

Child Protective Services
Health Department and Grants
Indigent Health Care
Health Care Relief Fund
Bioterrorism Grant Fund

Legal

Criminal District Attorney
District Attorney Grants
DA/CPS Division
DA/Civil Division
DA Hot Check Fund
DA Chapter 59 Fund

Road & Bridge Fund

Road & Bridge (4)
Public Works Admin/Engineering

Debt Service Fund

DENTON COUNTY**PROFESSIONAL EXPERIENCE OF COUNTY LEADERSHIP**

As of September 30, 2006

ELECTED OFFICIALS	NAME	YEARS OF SERVICE	TELEPHONE NUMBER
County Judge	Mary Horn	13 Years	940.349.2820
Commissioner, Pct. #1	Cynthia White	5 Years	940.349.2810
Commissioner, Pct. #2	Sandy Jacobs	23 Years	972.434.7140
Commissioner, Pct. #3	Bobbie Mitchell	10 Years	972.434.4780
Commissioner, Pct. #4	Jim Carter	7 Years	940.349.2801
Tax Assessor/Collector	Steve Mossman	11 Years	940.349.3500
County Clerk	Cynthia Mitchell	11 Years	940.349.2012
District Clerk	Sherri Adelstein	22 Years	940.349.2200
County Treasurer	Cindy Brown	19 Years	940.349.3150
Sheriff	Benny Parkey	1 Years	940.434.5010
Criminal District Attorney	Bruce Isaacks	15 Years	940.349.2600
Constable, Pct. #1	Jim Dotson	9 Years	940.349.3160
Constable, Pct. #2	Michael Truitt	4 Years	972.434.7220
Constable, Pct. #3	Jerry Raburn	19 Years	972.434.4770
Constable, Pct. #4	John Hatzenbuhler	17 Years	972.434.3980
Constable, Pct. #5	Ken Jannereth	1 Years	940.349.3480
Constable, Pct. #6	Jim Davis	18 Years	972.434.7120
Justice of the Peace, Pct. #1	Kenneth Kirkland	4 Years	940.349.3170
Justice of the Peace, Pct. #2	Deborah Hollifield	16 Years	972.434.7200
Justice of the Peace, Pct. #3	Becky Kerbow	7 Years	972.434.4750
Justice of the Peace, Pct. #4	Willard French	12 Years	972.434.3910
Justice of the Peace, Pct. #5	Mike Bateman	4 Years	940.349.3460
Justice of the Peace, Pct. #6	Ron Marchant	13 Years	972.434.7100
16th District Court Judge	Carmen Rivera-Worley	13 Years	940.349.2310
158th District Court Judge	Jake Collier	4 Years	940.349.2320
211th District Court Judge	L. Dee Shipman	15 Years	940.349.2330
362nd District Court Judge	Bruce McFarling	11 Years	940.349.2340

FY 2007 BUDGET

DENTON COUNTY**PROFESSIONAL EXPERIENCE OF COUNTY LEADERSHIP**

As of September 30, 2006

ELECTED OFFICIALS (Continued)	NAME	YEARS OF SERVICE	TELEPHONE NUMBER
367th District Court Judge	Lee Gabriel	21 Years	940.349.2350
393rd District Court Judge	Vicki Issacks	6 Years	940.349.2360
County Court at Law #1	Darlene Whitten	16 Years	940.349.2520
County Court at Law #2	Margaret Barnes	7 Years	940.349.2120
County Criminal Court #2	Virgil Vahlenkamp	22 Years	940.349.2170
Probate Court	Don Windle	14 Years	940.349.2140
County Criminal Court #1	Jim Crouch	21 Years	940.349.2160
County Criminal Court #3	David Garcia	9 Years	940.349.2180
County Criminal Court #4	Joe Bridges	14 Years	940.349.2380
County Criminal Court #5	Richard Podgorski	6 Years	940.349.2190
APPOINTED OFFICIALS			
Agriculture Extension Agent	John Cooper	20 Years	940.349.2880
Aide to the Court	Barbara Looper	18 Years	940.349.2830
Budget Officer	Donna Stewart	27 Years	940.349.3060
Director of Information Services	Kevin Carr	11 Years	940.349.3001
County Auditor	James Wells	25 Years	940.349.3100
Director of Human Resources	Amy Phillips	9 Years	940.349.3080
Director of Adult Probation	Mitch Liles	14 Years	940.349.3300
Director of Purchasing	Beth Fleming	20 Years	940.349.3130
Health Department Director	Bing Burton	14 Years	940.349.2900
Juvenile Probation Director	Peggy Fox	31 Years	940.349.2400
Veterans Service Officer	Henry Scheible	13 Years	940.349.2950
Director of Public Works	Christopher Steubing	1 Years	940.349.2960
FM/Emergency Mgmt Coord.	Jody Gonzales	8 Years	940.349.2840

FY 2007 BUDGET



HISTORY OF DENTON COUNTY



Denton County was established by the Texas legislature on April 11, 1846, shortly after Texas abandoned its dream of being a Republic and joined the United States.

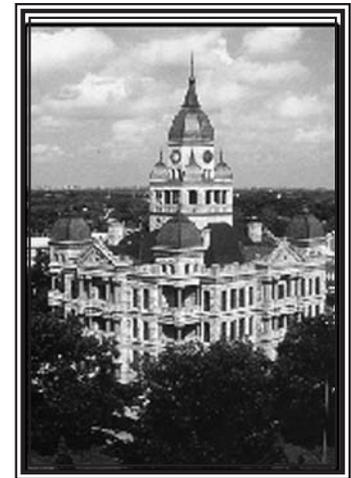
Early pioneers settled along the Trinity River and its tributaries and on the edge of the frontier as it moved westward. The first Anglo settlements were near Hebron in the southeast corner of what would become Denton County, Pilot Point in the northeast and Little Elm on the eastern border with Collin County.



*Denton County Courthouse,
1876-1894*

Settlers were scarce, however, until the Republic of Texas approved an empresario grant in 1841 with the Texas Emigration and Land Company based in Louisville, Kentucky. W.S. Peters led the group of twenty investors, and the grant became known as the Peters Colony. The contracts eventually covered all of Northeast Texas. The colony's land office was established near Hebron in the southeast corner of present-day Denton County. After Texas joined the union, promises of U.S. Army protection from marauding Indians prompted a new wave of immigration.

The new county, carved out of Fannin County, was named for John B. Denton, a pioneer preacher and lawyer who had been killed in an Indian fight in 1841. The pioneers chose a county seat along Pecan Creek and named it Pinckneyville, in honor of Texas' first governor. Historians differ on whether a courthouse was ever built in Pinckneyville. A 1908 history of the county describes a log courthouse built there, while another history says there were "no improvements" and court was held under a large oak tree.



*Present Denton County
Courthouse*

Pinckneyville lasted only two years. Water shortages forced the fledgling community to move, first in February 1848 to a new site they named Alton a few miles south and again in late 1848 to another site near Hickory Creek. The Hickory Creek location also was named Alton and it remained the seat of Denton County government for about ten years.

By 1856, the little settlement of Alton was thriving. Alton boasted several homes, a blacksmith shop, three stores, a saloon, hotel and bar, two doctors, several lawyers, and a cemetery, and was headquarters for the Denton County Land District.

By 1857, however, Denton County was ready to move the county seat again. County residents wanted a county seat more central to the settlements in Pilot Point in the north and Lewisville in the south. Alton residents voted to move again. This time they called the new county seat Denton. Lots for the original township of Denton were auctioned on January 10, 1857.

The first courthouse in Denton was a two-story frame structure on the north side of the downtown square. The building burned in 1875, destroying most of the county records. A brick courthouse was then built in the



HISTORY OF DENTON COUNTY (CONT.)



center of the square, a two-story building with a tall central tower. Lightning damaged that building, and it was condemned and demolished in 1894. Construction of the present Courthouse-on-the-Square began in 1895. The cornerstone was laid in 1896, and the courthouse was dedicated in 1897.

For a decade, Denton County was on the northeast Texas frontier. Cattle and horses ranged on the unfenced prairies. Residents were engaged in ranching and subsistence farming. John S. Chisum, who became the most famous cattleman in the West, operated his first ranch in Denton County. He later moved to new ranges on the Concho River in Texas and on west into New Mexico.

The Civil War took many men away from the little settlements, leaving the frontier virtually unprotected. On moonlit nights, Kiowa and Comanche Raiders from Indian Territory crossed into Texas to steal cattle and horses. Fearful settlers called the full moon “Comanche Moon.” The last Indian raid in Denton County was in August 1874.

After the Civil War ended, a wave of prosperity triggered more immigration. In 1860, Denton County population was 4,780. In the 1870’s, population grew to 18,143. Subsistence farming gave way to cotton farming in the blackland and wheat farming on the prairies. Railroads came through to boost the economy more. From 1890 to 1920, Denton County ranked either first or second in wheat production in Texas.

Denton embarked on a course that would make it a major higher education center when North Texas Normal College, now the University of North Texas, was established in 1890. Legislation authorizing the Girl’s College of Industrial Arts, now Texas Woman’s University, was passed in 1901.

Denton County covers 957.7 square miles in north central Texas. The Eastern Cross Timbers juts through the central part of the county. Blackland prairie covers its western half and a slice along its eastern edge. The Elm Fork of the Trinity River flows through the county. The river was dammed in 1920 to form Lake Dallas, which has been expanded and is now known as Lewisville Lake. The U.S. Army Corps of Engineers dammed the river farther upstream in 1986 to form Ray Roberts Lake. A greenbelt along the Elm Fork connects the two lakes. A number of state parks border the lakes.

Vital transportation links contributed more growth. Interstate 35 East was built in the 1950s and joined by Interstate 35 West in the 1970’s. Dallas-Fort Worth International Airport opened in January 1974.

By the 1970s, Denton County was the fastest-growing county in the country, with most of the growth along the Interstate 35 East corridor. Denton County has ranked among the top fast-growing counties throughout the 1980s and 1990s. Population has spiraled from 75,633 in 1970 to 143,126 in 1980 and 276,083 in 1990. Alliance Airport, which straddles the Denton County-Tarrant County boundary in the southwest corner of the county, opened in December 1989 to trigger growth along Interstate 35 West. Texas Motor Speedway, one of the largest sports and entertainment facilities in the world, opened in 1997 along Interstate 35 West.

By the end of the century, an estimated 432,976 people were living in an increasingly urban Denton County. By the year 2000, the northern area of the county was a center for horse ranches and a balanced farming region producing wheat, cotton, beef and dairy cattle. Much of the industrial and commercial growth, as well as population growth, was centered in southern Denton County.

★ TEXAS COUNTY GOVERNMENT OVERVIEW ★

• *Functions of County Government* •

Today there are 254 counties serving the needs of over twenty million Texans--ranging in size from just under 100 residents to over 3 million. Major responsibilities include building and maintaining roads, recreational facilities and, in some cases, county airports; constructing and operating jails; operating the judicial system; maintaining public records; collecting property taxes; issuing vehicle registration and transfers; and registering voters. Counties also provide law enforcement, conduct elections, and provide health and social services to many indigent county residents. County governments are also playing a vital role in local economic development.

• *Structure of County Government* •

County government structure is spelled out in the Texas Constitution, which makes counties agents of the state. Thus, counties, unlike cities, are limited in their actions to areas of responsibility specifically spelled out in laws passed by the Legislature and signed by the Governor. At the heart of each county is the Commissioners Court, which has four precinct commissioners and a county judge who serve on this court. This body conducts the general business of the county and oversees financial matters, plus, the Texas Constitution established a strong system of checks and balances by creating other elective offices in each county. The major elective offices found in most counties include county attorneys, county and district clerks, county treasurers, sheriffs, tax assessor-collectors, justices of the peace, and constables. As a part of the checks and balances system, counties have auditors appointed by the district judges. While many county functions are administered by elected officials, others are run by the Commissioners Court. They include such departments as public health and human services, human resources, purchasing and budget, and, in some counties, public transportation and emergency medical services.

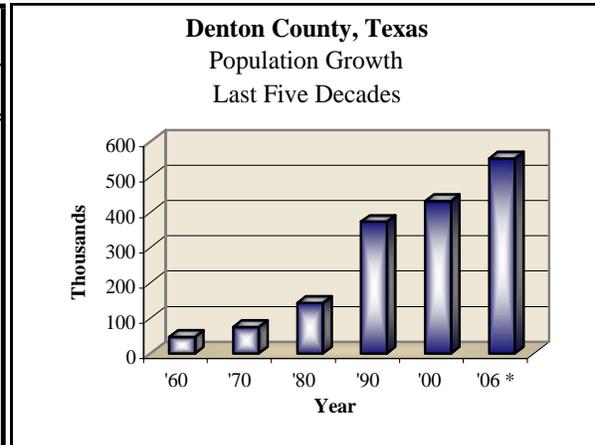
• *History of County Government* •

The origin of Texas county government can be found in "municipality," the local unit of government under Spanish and Mexican rule. The municipalities were large areas embracing one or more settlements and the surrounding rural territory. By 1821, there were four major Spanish settlements in Texas--San Antonio, Bahia (Goliad), Nacogdoches, and the Rio Grand Valley--and three areas of light settlement and ranching and four major roads. Prior to Texas' independence from Mexico, there were no political subdivisions at the county level. In 1835, Texas was divided into departments and municipalities. Three departments were established--Bexar, Brazos, and Nacogdoches--along with 23 municipalities under the new Republic established in 1836, the 23 municipalities became counties. When Texas became a state in 1845, there were 36 counties. Under the state Constitution of 1845, county government varied little from that found under the Republic. The only major change was the one that made all county offices elective positions. When Texas entered the Confederacy in 1861 and adopted a new state constitution, there were 122 counties. Ten years after reconstruction from the Civil War, the Constitution of 1876 was adopted. This constitution is still in effect, and contains much detail concerning the governmental organization of the Texas' counties. The number of counties increased steadily until the present number of 254 counties was reached in 1931.

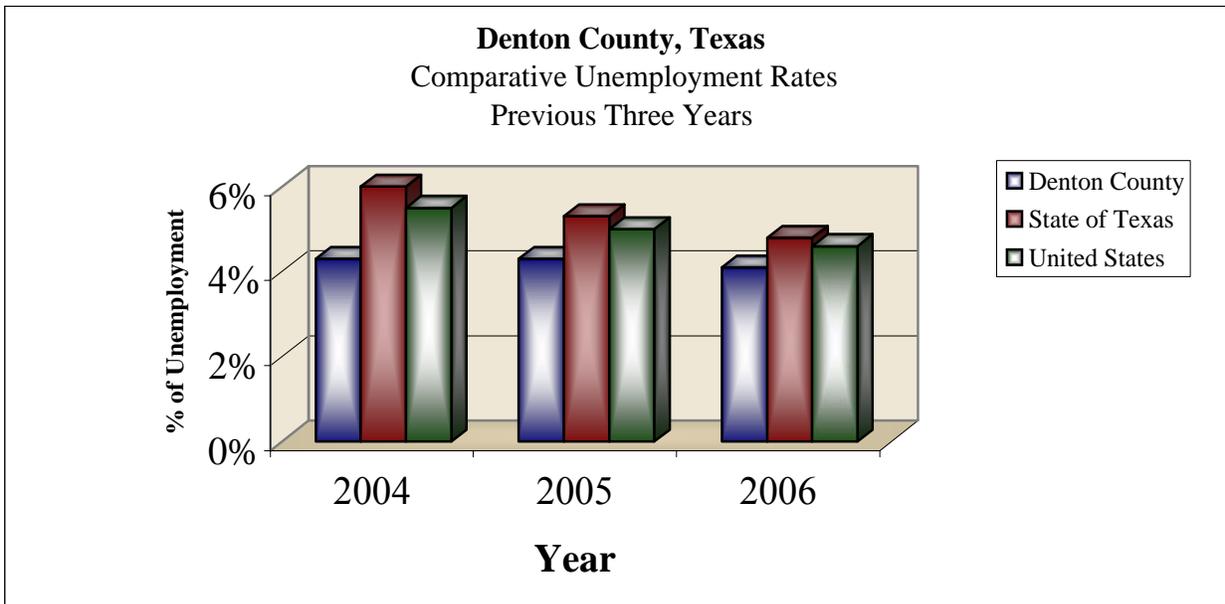
DENTON COUNTY

ECONOMIC AND DEMOGRAPHIC INFORMATION

Population Growth		
Year	Population *	% of Change
1960	47,432	--
1970	75,633	59.46%
1980	143,126	89.24%
1990	273,525	91.11%
2000	432,976	58.29%
2006	578,500	33.61%



* Sources: 1960-2000, U.S. Census Bureau; NCTCOG Population Estimate, 01-01-06



Comparative Unemployment Rates			
Governmental Entity	2004	2005	2006
Denton County	4.30%	4.30%	4.10%
State of Texas	6.00%	5.30%	4.80%
United States	5.50%	5.00%	4.60%

* Seasonally adjusted; annual/YTD averages; sources: Bureau of Labor Statistics

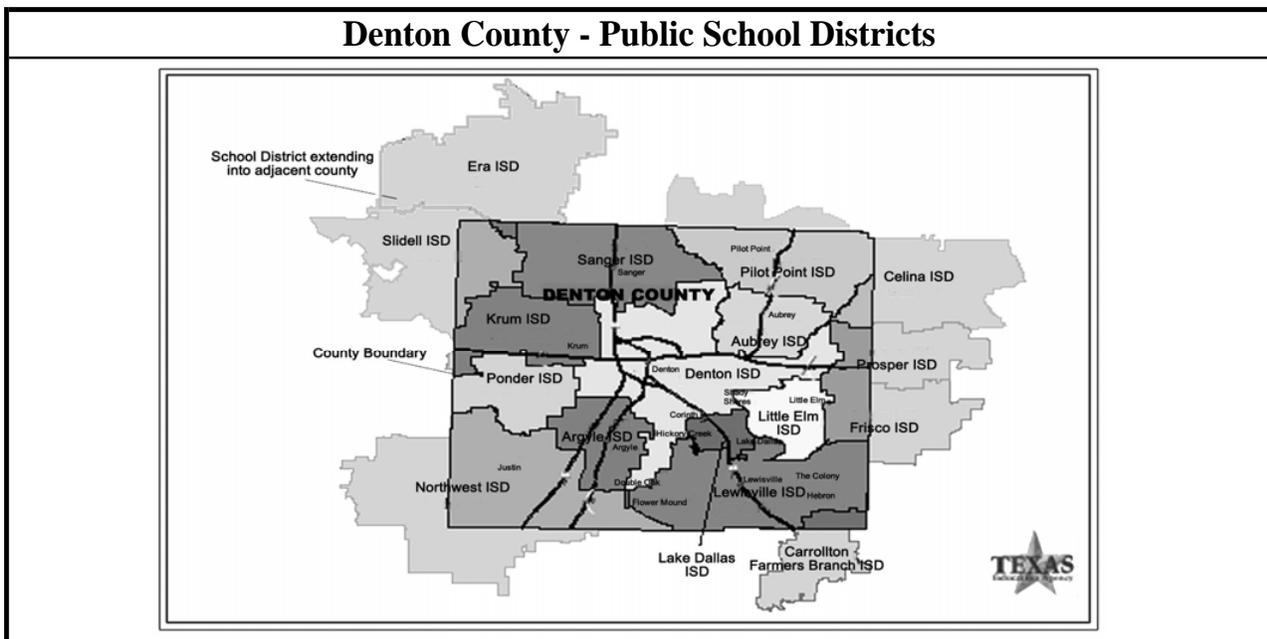
DENTON COUNTY

ECONOMIC AND DEMOGRAPHIC INFORMATION

Composition of Population		Building Permits			
Estimated Population 2005		2005 - New Privately Owned Residential			
Total Population	544,511	Item	Buildings	Units	Construction Cost
Adult (18+)	395,823	Single Family	3,816	3,816	\$706,335,182
Youth (0-17)	148,688	Two Family	9	18	\$1,887,501
Male	272,762	Three and Four Family	2	8	\$450,000
Female	271,749	Five or More Family	60	1,423	\$119,353,901
Anglo	364,222	Total	3,887	5,265	\$828,026,584
African American	36,470	Denton County Development Permits			
Hispanic	84,097	2005		2,621	
Other	59,722	2006 Estimate		2,705	

Median Household Income 2005: \$61,520

Denton County - Public Schools by Type, 2005		
Type	Number of Schools	Enrollment
Elementary	85	46,122
Middle	28	19,792
Junior High	3	1,291
High School	21	24,803
Elementary/Secondary	9	637
Total	146	92,645



* Sources: U.S. Census Bureau, 2005; Denton County - Planning/GIS; Texas Education Agency

FY 2007 BUDGET

DENTON COUNTY**ECONOMIC AND DEMOGRAPHIC INFORMATION****Leading Employers in Denton County**

Employer	Principal Line of Business	Approx. # Employees
University of North Texas	Education Facility	7,719
Lewisville Ind. School Dist.	Education System	5,556
Denton Independent School Dist.	Education System	2,461
American Airlines Alliance	Maintenance Base	2,381
Vista Ridge Mall	Retail	2,288
Peterbilt Motors	Diesel Trucks	2,000
Golden Triangle Mall	Retail	1,676
Denton State School	MHMR Facility	1,450
Denton County	County Government	1,419
Centex Home Equity Phase I & II	Real Estate	1,400
Xerox Corporation	Office Equipment	1,381
City of Denton	Municipality	1,300
Texas Womans University	Education Facility	1,129
Denton Regional Medical Center	Medical Facility	850
Medical Center of Lewisville	Medical Facility	800
Wal-Mart	Distribution Center	800
FEMA	Emergency Management	750
Presbyterian Hospital of Denton	Medical Facility	750
Sysco	Distribution Center	750
Federal Express	Mail Carrier	730

Sources: North Central Texas Council of Governments (NCTCOG), Various cities and chambers of commerce

FY 2007 BUDGET

DENTON COUNTY**SUMMARY OF TAX ABATEMENT AGREEMENTS**

Date	Company	City	# of Years
05/20/97	JC Penney	Fort Worth	10
05/30/00	C International	Roanoke	10
07/25/00	General Motors	Roanoke	10
08/29/00	Suntrust Banks	Flower Mound	10
12/05/00	Wal-Mart	Sanger	10
03/20/01	Pizza Inn	The Colony	5
08/26/01	Hillwood/Lakeside Trade Center	Flower Mound	5
09/11/01	Sysco	Lewisville	5
09/25/01	Peterbilt/Paccar	Denton	10
10/09/01	Bridgestone/Firestone	Roanoke	10
10/16/01	Medical Center of Lewisville	Lewisville	10
10/22/02	AmerisourceBergen	Roanoke	20
05/26/03	Aquiport International Parkway	Carrollton	5
07/29/03	Granite/Lakeside Commerce Center	Flower Mound	5
10/03/03	Sally Beauty Co.	Denton	5
03/09/04	AR Industrial #2	Lewisville	7
03/23/04	Flowers Baking	Denton	5
04/27/04	Behr Process Corp.	Roanoke	12
05/11/04	Citicorp	Roanoke	10
08/31/04	21st Century Insurance	Lewisville	5
10/12/04	Edward Don and Co.	The Colony	7
04/05/05	Hillwood Lakeside	Flower Mound	5
08/16/05	Granite Properties	Denton	5
10/18/05	SCI Lewisville Hotel Limited	Lewisville	5
01/18/06	Styker Corporation	Flower Mound	5
09/05/06	FMBP Industrial 1	Flower Mound	5

FY 2007 BUDGET

DENTON COUNTY			
PRINCIPAL TAXPAYERS			
September 30, 2006			
Taxpayer	Type of Business	Taxable Value	Percentage of Total Assessed Valuation ¹
Devon Energy Op Company	Oil and Gas	939,455,470	2.17%
Burlington Resources	Oil and Gas	226,677,380	0.52%
Wal-Mart Real Est. Bus. Tr.	Retail Distribution	222,709,010	0.51%
TXU Electric Delivery Co.	Electric Utility	147,837,620	0.34%
Verizon Southwest	Telephone Utility	137,383,870	0.32%
J C Penney Company, Inc.	Retail Distribution	101,176,069	0.23%
Cardinal Health 301, Inc.	Pharmaceutical Distribution	84,140,527	0.19%
Pulte Homes of Texas LP	Real Estate Holdings	81,027,775	0.19%
TTHR Limited Partnership	Real Estate Holdings	80,831,779	0.19%
Encana (Winchester) Oil & Gas	Oil and Gas	<u>75,398,090</u>	<u>0.17%</u>
TOTAL		<u><u>\$2,096,637,590</u></u>	<u><u>4.84%</u></u>
Notes ¹ Total assessed valuation of \$43,359,388,556 per the Denton Central Appraisal District.			
<i>FY 2007 BUDGET</i>			

DENTON COUNTY

MISCELLANEOUS STATISTICS

Created by Act of State Legislature in 1846.

Form of Government: Political Subdivision of the State of Texas, a Public Corporation, with a County Judge and four Commissioners as the governing body. The Commissioners Court has only three powers as authorized by the Constitution of Texas or the State legislature or implied therefrom.

Officials Elected by Vote of the People: 37

County Employees Including Those on Grant Programs: 1,419

Organized School Districts in County: 17

Incorporated Municipalities in County: 40

Area in Square Miles: 911

1980 Census: 143,126

1990 Census: 273,525

2000 Census: 432,976

2006 Population Estimate (NCTCOG): 578,500

2005 Un-incorporated Population Estimate (NCTCOG): 53,200

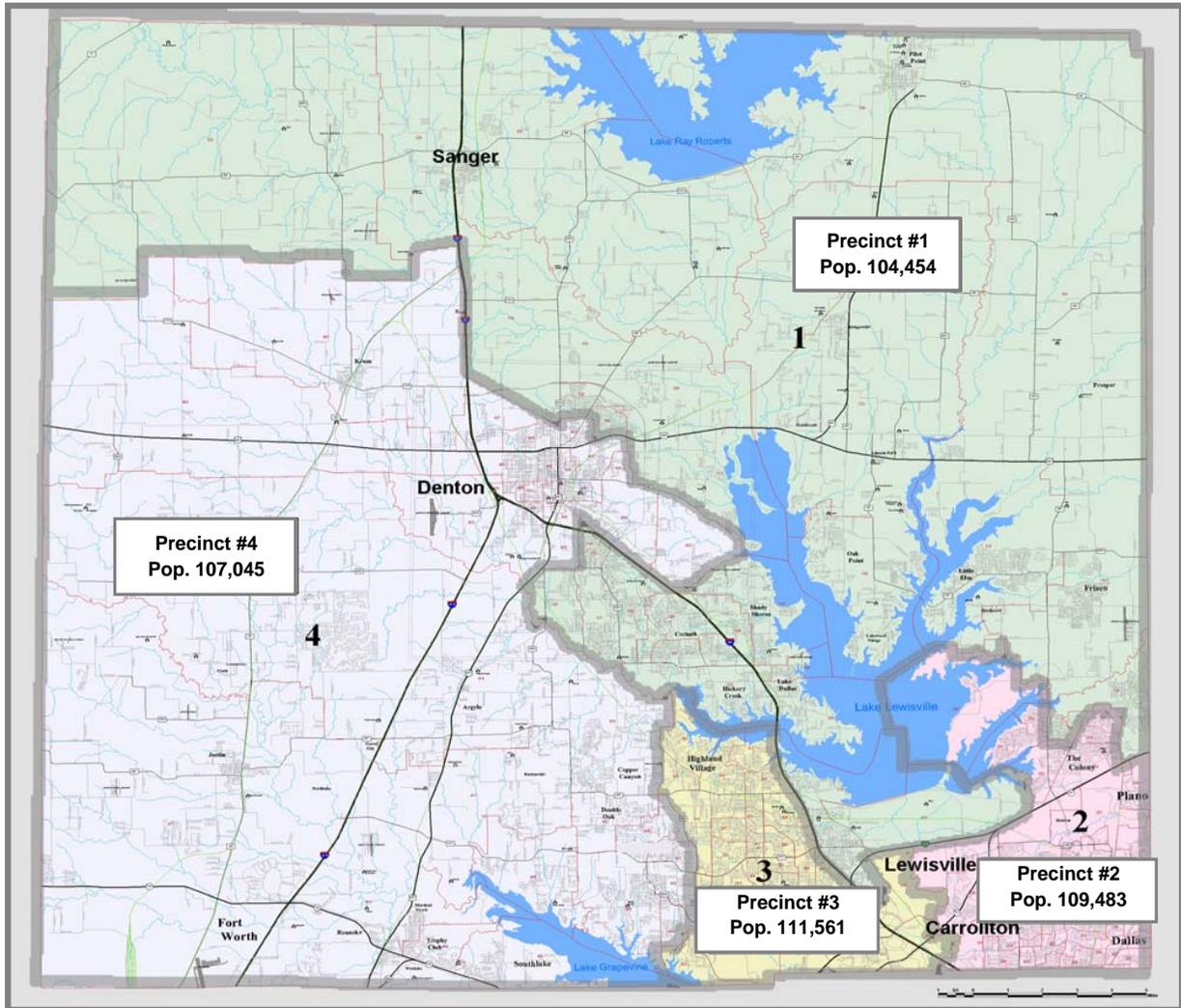
Recreation: Water activities at Lewisville, Ray Roberts and Grapevine Lakes, Water Works in Denton; seven U.S. Corp of Engineers' parks; cycling and pedestrian trails, universities' cultural and athletic events; and local activities.

Minerals: Limited output of oil, sand, gravel, and clay. Increased output of natural gas.

Agriculture: About \$117.3 million total farm income, 78% from horse, livestock and dairy products. Grains, peanuts, nursery plants, hay and turf grass are the principal crops.

Businesses: Varied industries (food products, apparel, brick, trucks, oil tools, parts, heating and cooling equipment, retail, utilities and many other products), colleges (University of North Texas and Texas Woman's University), Denton State School and tourism.

DENTON COUNTY
DENTON COUNTY PRECINCT MAP
Commissioner Precincts



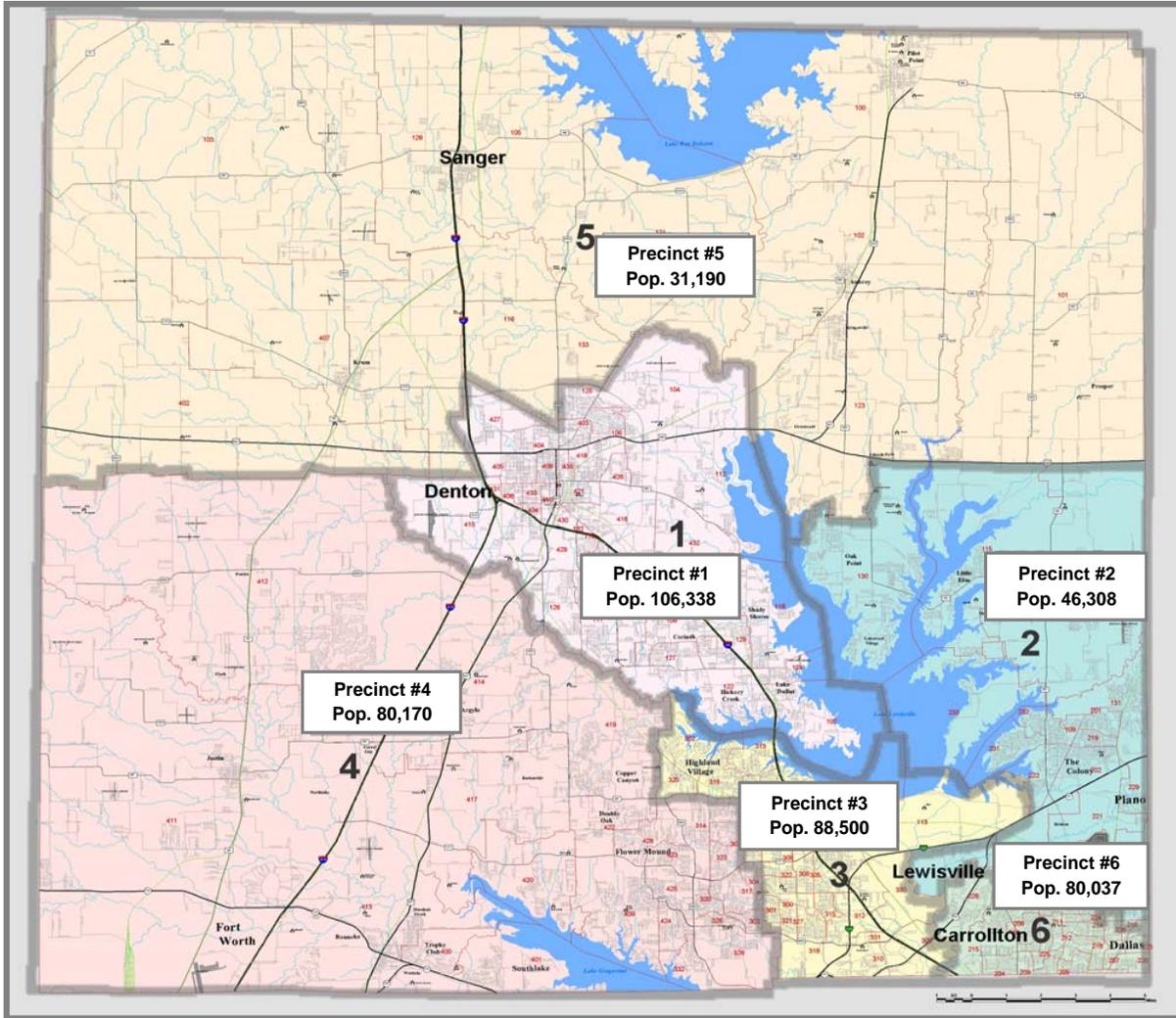
Four Commissioners, each elected from a quarter of the County's population, serve along with the County Judge on the Commissioners Court.

Population estimates based on the U.S. Census 2000.

DENTON COUNTY

DENTON COUNTY PRECINCT MAP

Justice of the Peace and Constable Precincts



- | | | | |
|---|-------------|--|-------------|
|  | Precinct #1 |  | Precinct #4 |
|  | Precinct #2 |  | Precinct #5 |
|  | Precinct #3 |  | Precinct #6 |



Article 5, Section 18 of the Texas Constitution provides each county in the State with a population of 50,000 or more, for the convenience of the people, to be divided into not less than four and not more than eight precincts. Denton County has six precincts.

Population estimates based on the U.S. Census 2000.

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DENTON COUNTY, TEXAS
2006-2007

EXECUTIVE SUMMARY

Overview

The Denton County budget process includes careful examination of all budget requests for conformity with the County's Goals and Objectives. The following information includes specific elements and deserves special note.

Basis of Budgeting, Accounting and Taxation

The County Auditor is by law responsible for establishing and maintaining the accounting system of County government and is independent of the Commissioners Court. The County Auditor provides revenue estimates and the budget must be balanced utilizing these estimates. The budget adopted by the Commissioners Court is a balanced budget where revenues and a small portion of fund balance equal expenditures. The County Auditor's revenue estimates count only cash expected to be received in the next fiscal year.

The County's budgetary basis and accounting records are maintained on a modified accrual basis, and organized and operated on a fund basis in accordance with generally accepted accounting principles. Expenditures are immediately incurred as a liability while revenues are not recorded until they are actually received. Encumbrance accounting is utilized for materials, goods and services documented by purchase orders or contracts. It has been the practice of the County to increase the subsequent year's appropriation, but only if necessary, to complete these transactions. The approved annual budget with amendments as approved by the Commissioners Court is the management control device utilized by the County.

All governmental bodies in Texas utilize the same tax cycle, as established by state law. Property tax bills are mailed by October 1st and are based on a certified tax roll created by an independent Central Appraisal District and delivered to the County by July 25th. Taxes are not delinquent until after the subsequent February 1st, with penalties accruing for late payments.

The County Auditor prepares a Comprehensive Annual Financial Report (CAFR) for each fiscal year. Each CAFR shows expenditures on a Generally Accepted Accounting Practices (GAAP) basis and budget basis for comparison. The County's CAFR has been awarded the GFOA Certificate of Excellence in Financial Reporting for the last 18 years. This document, and the internal controls associated with the County's finance management, is subject to an annual independent audit.

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

Account Structure

A fund type is a separate accounting entity with a self-balancing set of accounts. An account group, on the other hand, is a financial reporting device designed to provide accountability for certain assets or liabilities. In the County's accounting system, funds are classified into two categories, governmental and fiduciary.

Governmental Fund Types

Governmental fund types are used to account for all or most of a government's general activities, including the collection and disbursement of earmarked monies (special revenue funds), the acquisition or construction of general fixed assets (capital projects funds), and the servicing of general long-term debt (debt service funds). The general fund is used to account for all activities of the general government not accounted for in some other fund. The following is a brief description of Denton County's governmental funds.

General Fund

The General Fund is used to account for resources traditionally associated with governments, which are not required to be accounted for in another fund. It is the primary operating fund of the County, which includes expenditures for General Administration, Judicial, Legal, Financial, Public Facilities, Public Safety, Health and Welfare, Conservation and Appropriations/Contract Services.

Special Revenue Funds

Special revenue funds are used to account for special revenues that are legally restricted to expenditures for specific purposes. The following is a brief summary of these funds.

Road and Bridge Fund - includes expenditures for the operation, repair and maintenance of roads and bridges. Revenues for this fund include vehicle registration fees, property taxes and other miscellaneous revenues.

District Clerk Records Management Fund - restricted to fund records management and preservation services performed by the District Clerk. A specific records management fee supports this fund.

County Clerk Records Management Fund - restricted to fund records management and preservation, including automation functions performed by and for the County Clerks office. A specific records management fee and the transfer of funds from General Fund support this fund.

Courthouse Security Fund - fees are assessed upon conviction, in justice, county or district court and may be spent only for security services or devices for courthouses. This department is supported by a special security fee as required by law.

Special Revenue Funds (Cont.)

Justice of the Peace Courthouse Security Fund - one quarter of the fees collected for the Courthouse Security Fund are deposited in this fund and can only be used for the security purposes for a justice court that is located in a building that is not the courthouse security services.

Juvenile Probation Fund - used to account for the County's costs of administering the Juvenile Probation Department including Juvenile Detention functions. Funding is provided from tax revenues, intergovernmental revenues and fees.

Justice of the Peace Technology Fund - fees are assessed upon conviction of a misdemeanor offense in a justice court and may be used only to finance the purchase of technological enhancements in the justice of the peace courts.

Public Health Fund - used to account for the County's cost of administering the County health department which provides medical services to citizens of the County. Funding is provided from tax revenues, fees for service and intergovernmental or grant-related revenues.

Indigent Care Fund - used to account for the cost of providing medical care to indigent county residents. Funding is primarily from property taxes.

Crisis Counseling Grant Fund - used to account for the cost of providing mental health assistance to Hurricane Katrina evacuees from the states of Louisiana, Mississippi and Alabama and other affected individuals, groups and families residing in Denton County.

Health Care Relief Fund - used to establish a separate account to fund health care needs in the county from funds received from the State of Texas tobacco lawsuit settlement. These funds are used to provide supplemental funding for various social service agencies.

Probate Court Contribution Fund - used to account for the receipt and expenditure of funds paid by the State and are limited by statute to use for court-related purposes for the support of the statutory probate court.

Records Management and Preservation Fund - used to fund records management and preservation projects. Fees are assessed on civil filings by the District, County and Probate courts and are restricted by law to be used for preservation projects.

Public Health Preparedness Grant Fund - used to account for state grant funds that are used for the development of a plan to handle bioterrorism threats and events. Funds will be used to implement a state-wide Health Alert Network with other public health partners.

County Clerk Records Archive Fund - used to account for the preservation of existing public documents filed in the County Clerk's office prior to 1974. This fee is collected on all real property records for the specific purpose of archiving and preserving these records.

Sheriff's Forfeiture Fund - used to account for the use of criminal investigations of seized funds awarded by court order to the Sheriff's Department.

Museum Endowment Fund - used to account for the collection of donations that will be used to assist with the future needs of the Museum.

Special Revenue Funds (Cont.)

Vehicle Inventory Tax Interest Fund - used to account for interest revenues earned by the Tax Assessor/Collector on vehicle inventory tax receipts collected during the fiscal year. Funds can only be spent to defray costs of the collection program.

Law Library Fund - used to account for the receipt of library fees of office collected by the County and District Clerks. Receipts are restricted to payment of the cost of maintaining the law library.

District Attorney Check Fee Fund - expenditures are at the sole discretion of the Criminal District Attorney and may be used only to defray the salaries and expenses of this office. Fees are collected as outlined in the “Hot Check” statute.

District Attorney Chapter 59 Forfeiture Fund - used to account for funds in criminal investigation of seized funds that are awarded by court order to the Criminal District Attorney’s Office.

Jury Fund -used to account for the costs of providing jury service fees for the various district, county and justice courts. Funding is primarily from the annual property tax levy.

Capital Project Funds

Capital project funds are used to account for the acquisition and construction of major capital facilities. These funds are included in the Debt Service Fund as annual principal and interest payments. However, the construction funds are not included in the budget. A detailed list of debt projects is included in the Debt Service section of this document.

Debt Service Fund

The Debt Service Fund is used to accumulate monies for payment of debt service interest and principal payments on general obligation bonds, certificates of obligation and tax notes, which are due in annual installments. Property taxes are levied to finance debt service.

Fiduciary Funds

Fiduciary funds are used to account for assets held on behalf of outside parties, including other governments, or on behalf of other funds within the government. When these assets are held under the terms of a formal trust agreement, in a pension trust fund, a non-expendable trust fund or an expendable trust fund is used. The terms “non-expendable” and “expendable” refer to whether or not the government is under an obligation to maintain the trust principal. Agency funds are used to account for assets that the government holds on behalf of others as their agent.

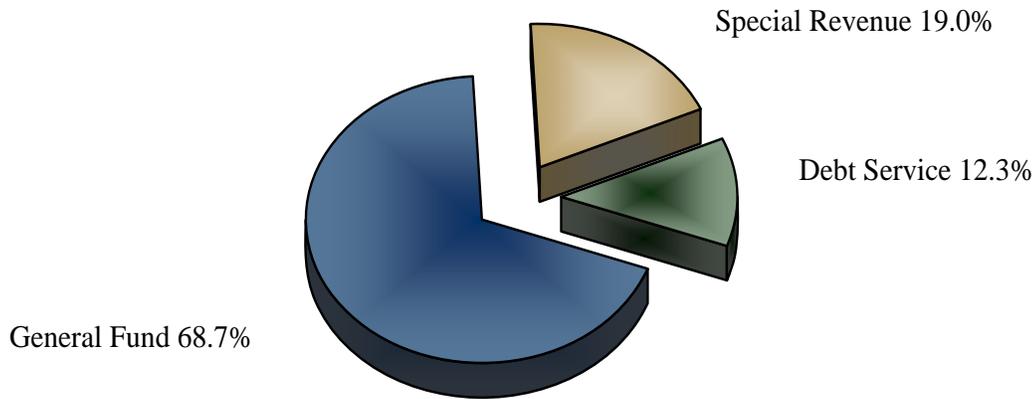
Agency Funds

Agency Funds are used to account for assets and liabilities of various entities resulting from cash remitted to them in an agency capacity and related disbursements made by them. The County’s function is only custodial; therefore, assets are recorded, held according to contract then returned to the agency. Since the funds are not involved with the performance of governmental services, they have not been included in the adopted budget.

DENTON COUNTY

SUMMARY OF BUDGET BY FUND TYPE

Governmental and Fiduciary Fund Type



Summary of Budget by Fund Type

Fund Types	Budgeted Funds	Adopted Budget
<u>Governmental Fund Types</u>		
General Fund	General Fund includes General Administration, Judicial, Legal, Financial, Public Facilities, Public Safety, Health and Welfare, Conservation, Contract Services, and Transfer of Funds.	\$103,404,554
Special Revenue Funds	Road and Bridge Fund, District Clerk Records Mgmt. Fund, County Clerk Records Management Fund, Courthouse Security Fund, JP Courthouse Security Fund, Juvenile Probation Fund, Justice of the Peace Technology Fund, Public Health Fund, Indigent Care Fund, Crisis Counseling Grant Fund, Health Care Relief Fund, Probate Court Contribution Fund, Records Management Fund, Public Health Preparedness Grant Fund, County Clerk Records Archive Fee Fund, Sheriff's Forfeiture Fund, Museum Endowment Fund, Vehicle Inventory Tax Interest Fund, Law Library Fund, District Attorney's Hot Check Fund, DA Chapter 59 Fund, and Jury Fund.	\$28,586,129
Debt Service	New Courthouse and Juvenile Expansion, Road Bonds, Jail Bonds, Refunding Bonds, and Various County Building Projects and Equipment.	\$18,458,750
<u>Total for All Budgeted Funds</u>		<u>\$150,449,433</u>

FY 2007 BUDGET

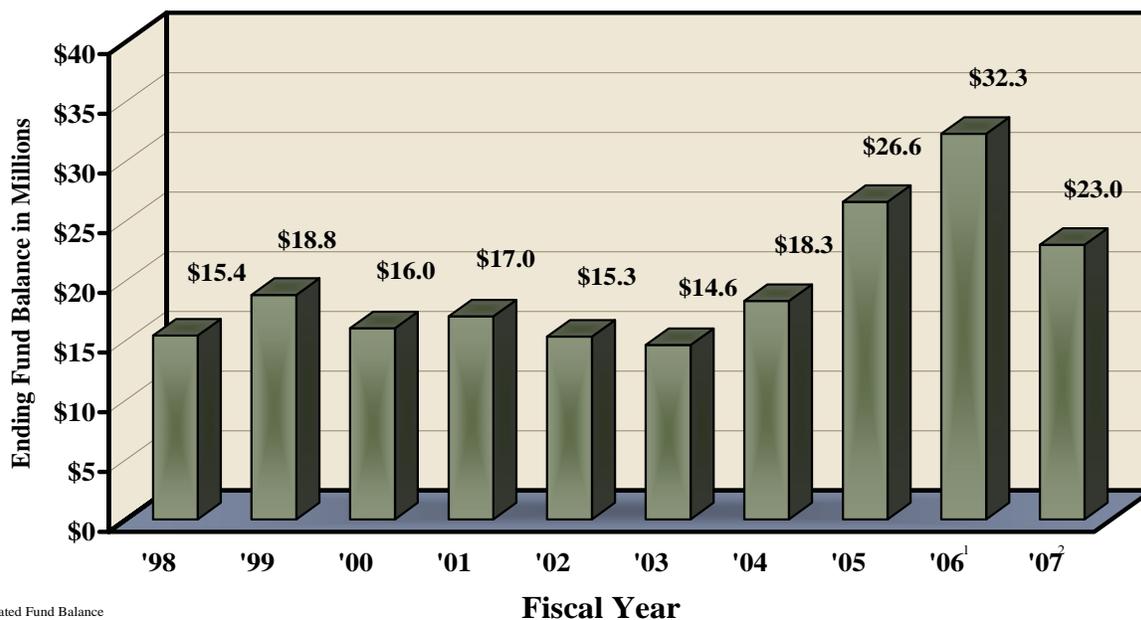
Ending Fund Balance - All Funds

The budgeted ending fund balance for FY 2007 is estimated at \$23 million. These funds are utilized from October through December of the next fiscal year primarily for payroll and minimal operating expenses until tax payments become due in January. Approximately \$5 million of County fund balance draw down is used in the budget to maintain reserves at an acceptable level. Traditionally, actual ending fund balances are at least \$3-4 million more than budgeted.

The County budgets expenditures fully, and historically the budget is not fully expended. Revenues are budgeted conservatively by the County Auditor. Budget draw down procedures are in place to control the growth in fund balance, but allow for unforeseen expenditures. This draw down will not affect future operations or jeopardize the County financially. Major one-time expenditures for capital equipment, building and land projects and other one-time expenses are occasionally funded with reserves. A \$3.5 million draw down of fund balance for repairs to the lower level of the Denton County Courts Building was approved for FY2007. The County filed a lawsuit against several parties involving the design and construction of the building, resulting in a settlement of approximately \$3 million. These funds were placed into reserves and have accrued interest over a two year period of approximately \$500,000. Engineers were hired and recently provided the County with remediation options for the repairs. The Commissioners Court agreed to proceed with the project at an estimated cost of approximately \$6.35 million and will be issuing debt during FY 2007 for the remaining \$2.85 million that was not included in the budget.

This chart reflects 10-year ending fund balances including actual amounts for fiscal years 1998 through 2005, estimates for FY 2006, and budgeted for FY 2007. The decline in fund balance from FY 2001 through FY 2003 can primarily be attributed to increased health care costs and the need to utilize fund balance for this purpose.

**Ending Fund Balances
Ten Fiscal Years**



¹ Estimated Fund Balance

² Budgeted Fund Balance

DENTON COUNTY					
Adopted Budget - Projected Fund Balances					
All Funds					
Fund	Estimated Beginning Fund Balance	Total Non-Tax Revenue	Adopted Budget	Tax Levy @ 98.5% Collection	Ending Fund Balance
General Fund	\$19,942,844	\$24,654,302	(\$103,404,554)	\$73,087,408	\$14,280,000
Road and Bridge Fund	2,686,478	7,493,000	(9,608,561)	929,083	1,500,000
District Clk Records Mgmt Fund	57,233	45,000	(78,644)	0	23,589
Co Clerk Records Mgmt Fund	159,487	842,500	(636,617)	0	365,370
Courthouse Security Fund	67,243	363,000	(395,750)	0	34,493
JP Courthouse Security Fund	14,500	23,800	0	0	38,300
Juvenile Probation Fund	873,858	3,040,368	(8,657,465)	5,243,239	500,000
JP Technology Fund	452,148	115,000	(100,772)	0	466,376
Public Health Fund	708,967	1,806,937	(3,639,193)	1,499,051	375,762
Indigent Health Care Fund	648,554	30,000	(1,967,785)	1,439,231	150,000
Crisis Counseling Grant Fund	0	0	0	0	0
Health Care Relief Fund	2,371,815	490,000	(478,566)	0	2,383,249
Probate Crt Contributions Fund	0	0	0	0	0
Records Mgmt & Prsrvtn Fund	94,371	170,000	(187,695)	0	76,676
Public Health Prep Grant Fund	(3,423)	675,967	(671,425)	0	1,119
County Clk Rcds Archive Fund	1,598,830	885,000	(1,071,441)	0	1,412,389
Sheriff's Forfeiture Fund	106,592	15,000	(95,000)	0	26,592
Museum Endowment Fund	0	15,750	0	0	15,750
Vehicle Inventory Tax Int Fund	94,069	80,000	(61,100)	0	112,969
Law Library Fund	251,031	250,000	(276,280)	0	224,751
D.A. Hot Check Fund	36,451	181,630	(183,494)	0	34,587
D.A. Chapter 59 Fund	108,512	30,500	(55,841)	0	83,171
Jury Fund	169,974	282,000	(420,500)	138,805	170,279
Debt Service Fund	1,903,455	550,000	(18,458,750)	16,714,396	709,101
TOTAL	\$32,342,989	\$42,039,754	(\$150,449,433)	\$99,051,213	\$22,984,523

FY 2007 BUDGET

Revenue Sources

Excluding bond proceeds and the use of fund balance, governmental fund resources are estimated at \$141 million for 2007. New property added to the tax roll increased by \$4.6 million in FY 2007. Intergovernmental revenues account for funds received from other units of government for approximately \$10.6 million. This figure includes a significant increase of \$1.6 million in revenues for housing inmates for other governmental entities. Fees and fines are included at \$18.7 million. Total County revenues are estimated to increase by approximately \$7.5 million over prior year budget figures.

During FY 2007, Denton County will receive approximately \$360,000, for the ninth installment from a Tobacco Settlement that was pursued by the State of Texas. Counties throughout Texas have received funds based on a reimbursement formula for health related expenses as part of the settlement. In FY 1999 Denton County established the Health Care Relief Fund after receiving the initial installment of \$4.8 million. A total of \$478,566 will be utilized to provide funding for services provided by various social service agencies.

Denton County is committed to maintaining property taxes at the lowest level possible while providing quality services to its citizens. Denton County officials maximize revenue sources other than property taxes in an effort to maintain the lowest possible tax rate. Since the majority of county revenues are set by statute, Denton County is limited to the following revenue sources: taxes, fees of office, auto registration fees, intergovernmental, fines, interest, and other miscellaneous revenues. Denton County is unable to levy a sales tax as prescribed by statute. The non-tax revenue resources continue to remain fairly constant each year.

Approximately 90% of County fees are statutorily set by the legislature, and optional fees have been researched, analyzed, and set according to the actual cost of providing services. The County has projected auto registration fees at approximately \$7.9 million per year. Fines are established within statutory limits, which are set by the various District Court Judges, County Court Judges, and Justices of the Peace.

Denton County's delinquent tax collection program has been very successful in collecting property taxes. Historically, tax collections total at least 98% of the tax levies, and virtually most delinquent taxes are collected within three years of going delinquent. All unpaid accounts remain open, and are not disposed of as uncollectible. The Commissioners Court has approved the collection rate of 98.5%

The schedules and pie chart on the following pages display revenue sources by fund and function. These reports show the percentage related to the various revenue categories. Ad Valorem Taxes are specifically related to existing and new property added to the tax roll.

DENTON COUNTY					
FY 2007 Budget - Total Comparative Revenues *					
All Funds					
Fund	FY 2005 Actual	FY 2006 Estimates	% Change Act vs Est	FY 2007 Budget	% Change Est vs Bgt
General Fund	\$90,933,609	\$99,810,831	9.76%	\$97,741,710	-2.07%
Road and Bridge Fund	8,447,170	9,484,500	12.28%	8,422,083	-11.20%
Dst Clk Records Mgmt Fund	39,222	44,000	12.18%	45,000	2.27%
Co Clerk Records Mgmt Fund	919,093	839,800	-8.63%	842,500	0.32%
Courthouse Security Fund	310,617	314,000	1.09%	363,000	15.61%
JP Courthouse Security Fund	0	14,500	100.00%	23,800	64.14%
Juvenile Probation Fund	8,119,604	8,052,331	-0.83%	8,283,607	2.87%
JP Technology Fund	106,778	108,000	1.14%	115,000	6.48%
Public Health Fund	2,994,502	3,599,981	20.22%	3,305,988	-8.17%
Indigent Health Care Fund	1,935,915	2,073,000	7.08%	1,469,231	-29.13%
Federal Health Care Relief Fund	150,658	0	-100.00%	0	0.00%
Crisis Counseling Fund	0	1,036,642	100.00%	0	0.00%
Health Care Relief Fund	410,085	470,000	14.61%	490,000	4.26%
Probate Crt Contributions Fund	27,975	21,078	-24.65%	0	-100.00%
Records Mgmt & Prsrvtm Fund	156,954	170,000	8.31%	170,000	0.00%
Public Health Prep Grant Fund	715,356	699,596	-2.20%	675,967	-3.38%
County Clk Rcds Archive Fund	845,630	895,000	5.84%	885,000	-1.12%
Sheriff's Forfeiture Fund	38,999	77,000	97.44%	15,000	-80.52%
Museum Endowment Fund	0	0	0.00%	15,750	100.00%
Vehicle Inventory Tax Int Fund	22,595	80,000	254.06%	80,000	0.00%
Law Library Fund	259,907	257,000	-1.12%	250,000	-2.72%
D.A. Hot Check Fund	200,965	300,130	49.34%	181,630	-39.48%
D.A. Chapter 59 Fund	47,298	35,000	-26.00%	30,500	-12.86%
Jury Fund	212,374	494,600	132.89%	420,805	-14.92%
Debt Service Fund	17,006,622	16,860,000	-0.86%	17,264,396	2.40%
Fund Balance	0	0	0.00%	9,358,466 ¹	100.00%
TOTAL	\$133,901,928	\$145,736,989	8.84%	\$150,449,433	3.23%

* Including Interfund Transfers

¹ This fund balance figure indicates the amount utilized to balance the budget

FY 2007 BUDGET

DENTON COUNTY

**FY 2007 Budget - Total Comparative Revenues
By Function**

Function	FY 2005 Actual	% of Total	FY 2006 Estimates	% of Total	FY 2007 Budget	% of Total
Ad Valorem Taxes	\$93,082,213	69%	\$98,236,100	67%	\$99,751,213 *	66%
Fees of Office	11,953,573	9%	14,653,300	10%	14,626,500	10%
Fines	3,990,834	3%	3,885,000	3%	4,045,000	3%
Intergovernmental	12,509,491	9%	16,926,679	12%	10,591,297	7%
Auto Registration	7,194,834	6%	7,704,500	5%	7,905,000	5%
Miscellaneous	2,431,718	2%	1,989,570	1%	1,595,070	1%
Interest	1,352,539	1%	2,204,300	2%	2,170,550	2%
Transfers In	1,386,726	1%	137,540	0%	406,337	0%
Fund Balance	0	0%	0	0%	9,358,466 ¹	6%
Total Revenues	\$133,901,928	100%	\$145,736,989	100%	\$150,449,433	100%

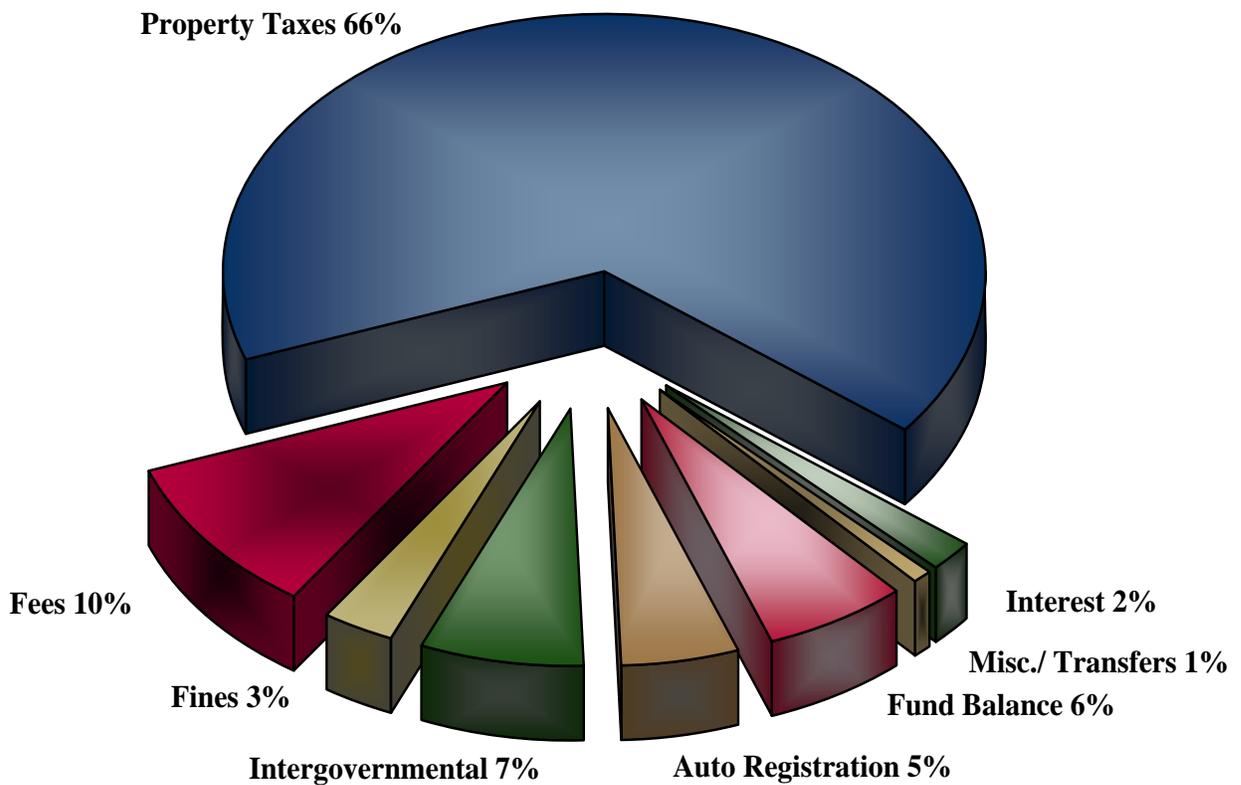
* Includes delinquent tax collection estimated at \$700,000

¹ This fund balance figure indicates the amount used to equalize revenues and expenditures.

DENTON COUNTY

REVENUE SUMMARY BY FUNCTION

Total Revenue
\$150,449,433



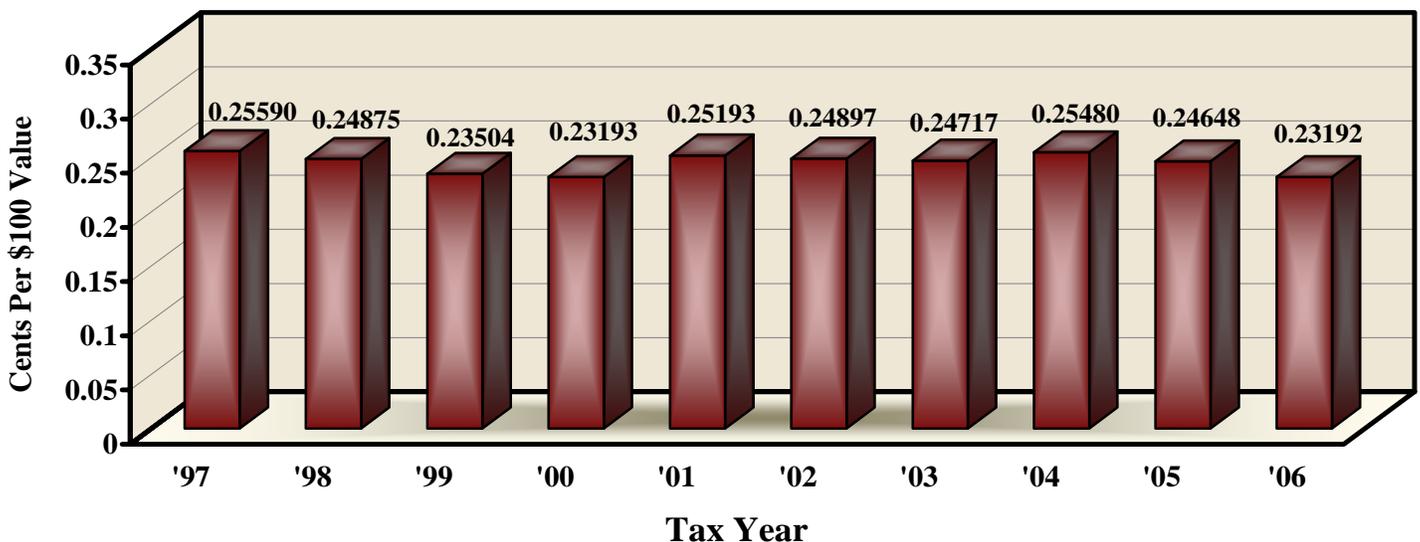
Narrative on following pages

Ad Valorem Taxes

The FY 2007 budget includes property tax revenues in the amount of \$99.8 million or 66% of all revenues. The following factors are considered: (1) The tax base increased by an average of 5.6 % or \$4.4 billion to a total valuation of \$43,359,388,556. The tax rate was \$0.24648 per \$100 valuation in FY 2006 and decreased to \$0.23192 per \$100 valuation in FY 2007. (2) New property added to the tax roll, provides approximately \$4.6 million in additional revenues. (3) The “Truth in Taxation” law allows governments to calculate the effective tax rate which is derived from the prior years total tax levy, and is adjusted for current year changes in existing property valuation and lost property from the roll. This law neither allows for a windfall nor punishes governments for unforeseen property tax changes. The Commissioners Court adopted a tax rate of \$0.23192 per \$100 valuation which was also the effective tax rate. Denton County’s tax rate is the lowest county-wide tax rate among the top 15 counties by population in the state. The maximum tax rate that can be levied by Texas counties is \$0.80 per \$100 valuation for general governmental services. An unlimited amount may be levied for payments of principal and interest on long-term debt; however, the county’s indebtedness is limited by statute to 25% of assessed value of real property. The charts on pages 42?? and 43?? provide various information including tax rates for the top 15 counties in the state by population.

The following chart shows a slight fluctuation in tax rates both upward and downward. The rate decreased in 1997 and continued to decrease for the next three years. The tax rate for FY 2007 is actually less than the rate was in FY 1988. The tax rate decreased by over 10.35% from 1997 to 2006 for an average of 1.15% per year over the past nine years. The chart on the opposite page displays a summary of taxes paid by the average homeowner including city, school and county taxes for FY 2007. This chart uses someone living in the City of Denton as an example, and shows that only 9% of taxes paid on the average home are for County taxes.

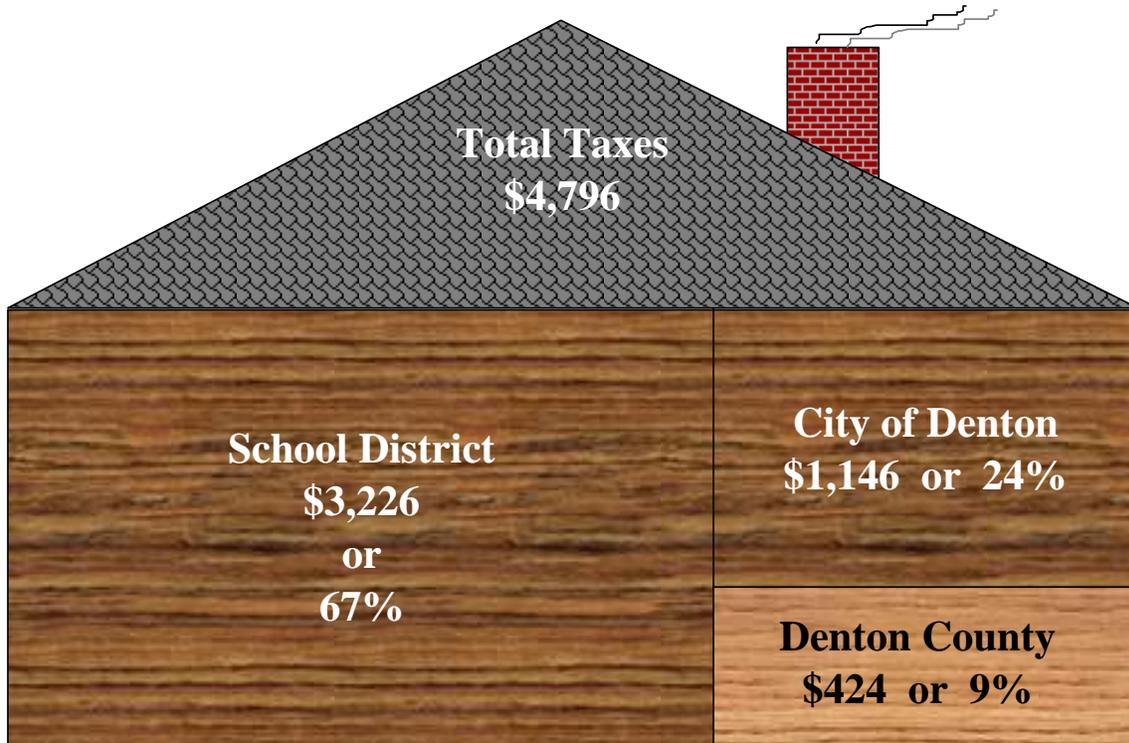
**Denton County Property Tax Rates
Last Ten Years**



DENTON COUNTY

PROPERTY TAX ANALYSIS FOR AVERAGE HOMEOWNER

For the Average \$182,847 Home in Tax Year 2006



County taxes for FY 2005-2006 on a \$173,083 home, which was the county average, were \$426.61 based on the adopted tax rate of .24648¢ per \$100 valuation.

Evaluations by the Denton Central Appraisal District on existing property increased by an average of 5.6% for FY 2007. A home valued at \$173,083 would have, on an average, a current value of \$182,847.

County taxes for FY 2006-2007 on the same house would be \$424.06 based on the property tax rate of .23192¢ per \$100 valuation.

If the valuation on your home was \$173,083 in FY 2005-2006 and remained the same in 2006-2007, county taxes on your home would be \$401.41, which is a decrease of \$25.20 per year. If your appraisal increased by approximately 5.6%, taxes will decrease by \$2.55 per year or \$0.21 per month in 2006-2007.

Changes in an individual taxpayer's county taxes are dependent on the specific change in property evaluation. The above figures are presented for comparison purposes.

DENTON COUNTY**Tax Distribution By Fund**

Funds	Tax Rate	Total Gross Taxes	Net Taxes @ 98.5%	Percentage Of Net Taxes
<u>OPERATING FUNDS</u>				
General Fund	0.17112	\$74,200,414	\$73,087,408	73.79%
Road & Bridge Fund	0.00218	943,231	929,083	0.94%
Juvenile Probation Fund	0.01228	5,323,085	5,243,239	5.29%
Public Health Fund	0.00351	1,521,879	1,499,051	1.51%
Indigent Health Care Fund	0.00337	1,461,148	1,439,231	1.45%
Jury Fund	0.00033	140,919	138,805	0.14%
TOTAL OPERATING FUNDS	<u>0.19279</u>	<u>\$83,590,677</u>	<u>\$82,336,817</u>	<u>83.13%</u>
<u>DEBT SERVICE FUND</u>				
Debt Service Fund	0.03913	16,968,930	16,714,396	16.87%
TOTAL DEBT SERVICE	<u>0.03913</u>	<u>16,968,930</u>	<u>16,714,396</u>	<u>16.87%</u>
COUNTY WIDE TAX RATE	<u>0.23192</u>	<u>\$100,559,607</u>	<u>\$99,051,213</u>	<u>100.00%</u>

FY 2007 BUDGET

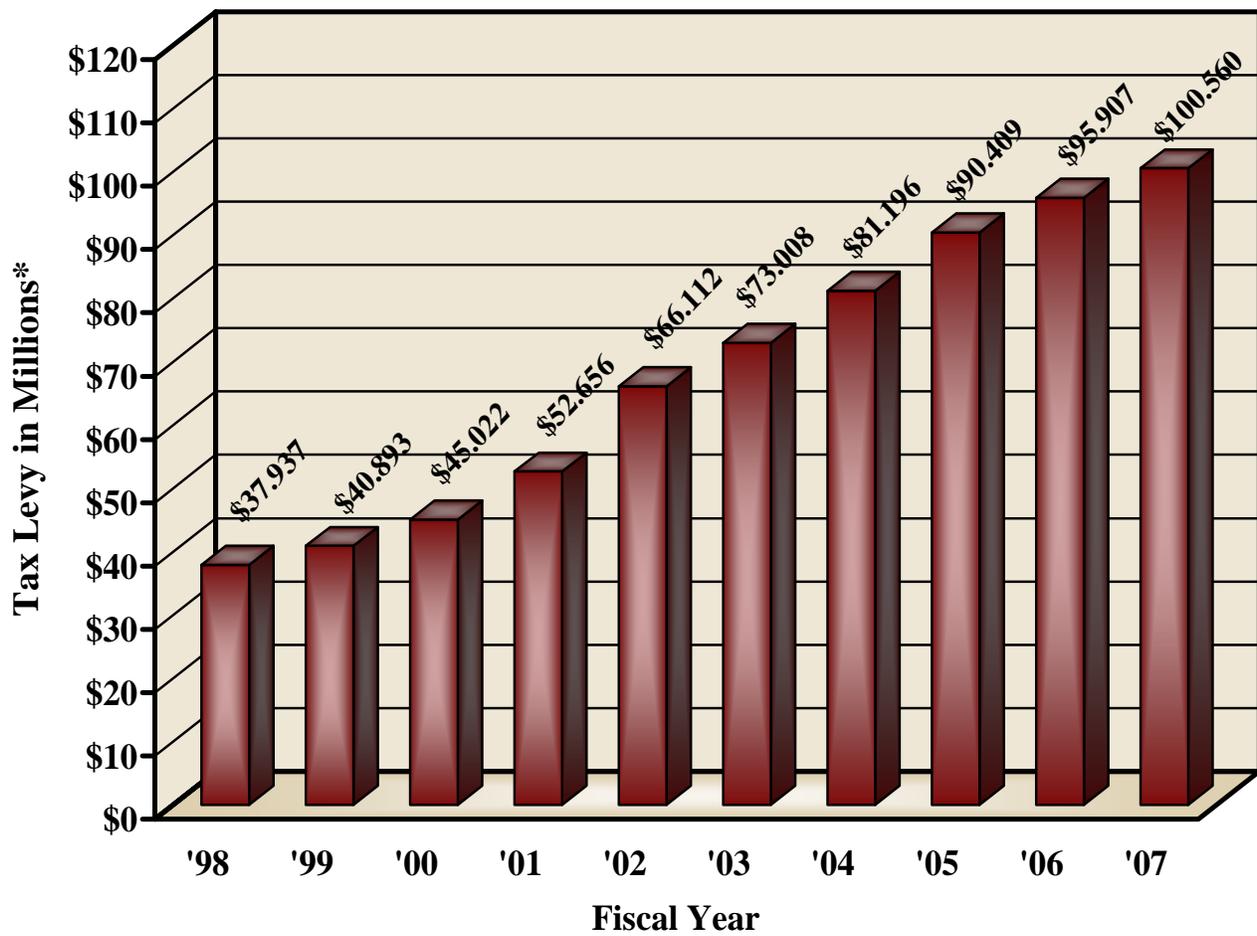
DENTON COUNTY**Tax Rates by Fund**

Funds	Tax Rate 2002	Tax Rate 2003	Tax Rate 2004	Tax Rate 2005	Tax Rate 2006
<u>FUNDS</u>					
General Fund	0.18769	0.19117	0.19344	0.17814	0.17112
Road and Bridge Fund	0.00000	0.00000	0.00287	0.00429	0.00218
Juvenile Probation Fund	0.01390	0.01200	0.01417	0.01255	0.01228
Public Health Fund	0.00368	0.00372	0.00288	0.00410	0.00351
Indigent Health Care Fund	0.00475	0.00587	0.00523	0.00513	0.00337
Jury Fund	0.00052	0.00067	0.00049	0.00060	0.00033
Debt Service Fund	<u>0.03843</u>	<u>0.03374</u>	<u>0.03572</u>	<u>0.04167</u>	<u>0.03913</u>
TOTAL FUNDS	<u>0.24897</u>	<u>0.24717</u>	<u>0.25480</u>	<u>0.24648</u>	<u>0.23192</u>

This information is based on the tax year. (Example: Tax Rate 2006 is for Fiscal Year 2007)

DENTON COUNTY
PROPERTY TAX REVENUE
Ten Fiscal Years

Ten Year Property Tax Revenue



*This information is based on the adopted tax levy.

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DENTON COUNTY

Comparison of Top 15 Texas Counties by Population

Pop. Rank	County	Population Estimate	% of Revenue Property Tax	Total County-Wide Tax Rates per \$100 Val. *	Total County Budget **	Total # of County Employees	Total # Emp. Per 1,000 Cty Residents
1	Harris	3,693,050	69.0%	0.639980	\$3,052,204,000	16,114	4.36
2	Dallas	2,305,454	54.7%	0.553934	\$836,924,558	5,985	2.60
3	Tarrant	1,702,250	66.4%	0.646320	\$422,419,439	4,064	2.39
4	Bexar	1,518,370	63.0%	0.326870	\$869,522,038	4,408	2.90
5	Travis	920,544	55.0%	0.620700	\$620,844,481	4,450	4.83
6	El Paso	729,791	46.7%	0.698388	\$240,916,024	2,657	3.64
7	<i>Hidalgo ♦</i>	<i>676,162</i>	<i>74.1%</i>	<i>0.763800</i>	<i>\$146,982,496</i>	<i>2,461</i>	<i>3.64</i>
8	Collin	677,293	63.0%	0.332683	\$255,500,000	1,695	2.50
9	Denton	578,498	66.0%	0.231920	\$150,449,433	1,419	2.45
10	Fort Bend	463,650	79.0%	0.516740	\$183,250,378	1,705	3.68
11	Montgomery	375,519	74.5%	0.569400	\$150,881,055	1,803	4.80
12	Cameron	371,825	54.5%	0.509280	\$111,593,874	1,800	4.84
13	Williamson	325,000	76.0%	0.499660	\$165,341,926	1,389	4.27
14	Nueces	319,704	54.4%	0.531393	\$115,324,386	1,146	3.58
15	<i>Galveston ♦</i>	<i>250,158</i>	<i>66.0%</i>	<i>0.628750</i>	<i>\$149,170,500</i>	<i>1,303</i>	<i>5.21</i>

* Includes Tax Rates assessed county-wide for the county including: Hospital District, Community College, Flood Control and Port Authority.

** County budget total only.

♦ Previous Year Data

DENTON COUNTY

Comparison of Top 15 Texas Counties by Population (Ranked by Tax Rate)

Pop. Rank	County	Population Estimate	% of Revenue Property Tax	Total County-Wide Tax Rates per \$100 Val. *	Total County Budget **	Total # of County Employees	Total # Emp. Per 1,000 Cty Residents
9	Denton	578,498	66.0%	0.231920	\$150,449,433	1,419	2.45
4	Bexar	1,518,370	63.0%	0.326870	\$869,522,038	4,408	2.90
8	Collin	677,293	63.0%	0.332683	\$255,500,000	1,695	2.50
13	Williamson	325,000	76.0%	0.499660	\$165,341,926	1,389	4.27
12	Cameron	371,825	54.5%	0.509280	\$111,593,874	1,800	4.84
10	Fort Bend	463,650	79.0%	0.516740	\$183,250,378	1,705	3.68
14	Nueces	319,704	54.4%	0.531393	\$115,324,386	1,146	3.58
2	Dallas	2,305,454	54.7%	0.553934	\$836,924,558	5,985	2.60
11	Montgomery	375,519	74.5%	0.569400	\$150,881,055	1,803	4.80
5	Travis	920,544	55.0%	0.620700	\$620,844,481	4,450	4.83
15	<i>Galveston ♦</i>	<i>250,158</i>	<i>66.0%</i>	<i>0.628750</i>	<i>\$149,170,500</i>	<i>1,303</i>	<i>5.21</i>
1	Harris	3,693,050	69.0%	0.639980	\$3,052,204,000	16,114	4.36
3	Tarrant	1,702,250	66.4%	0.646320	\$422,419,439	4,064	2.39
6	El Paso	729,791	46.7%	0.698388	\$240,916,024	2,657	3.64
7	<i>Hidalgo ♦</i>	<i>676,162</i>	<i>74.1%</i>	<i>0.763800</i>	<i>\$146,982,496</i>	<i>2,461</i>	<i>3.64</i>

* Includes Tax Rates assessed county-wide for the county including: Hospital District, Community College, Flood Control and Port Authority.

** County budget total only.

♦ Previous Year Data

Intergovernmental Revenues

Intergovernmental revenues are projected to increase from \$9.1 million to \$10.6 million in FY 2007. These revenues are received from other units of government, including grant revenues, bingo tax and other state revenues including grants. The County agreed to open 96 new jail beds in an existing jail facility in order to house additional inmates from other entities at a cost of \$62 per day. This will provide the County with the opportunity to hire and train the necessary staff and equip the facility without increasing taxes. These leased beds will ultimately be absorbed by our own inmates over the next few years and revenues will decrease accordingly. In July 1998, Denton County received notice that the State of Texas' lawsuit against various tobacco companies resulted in a settlement, which provided a substantial sum to Texas counties. In FY 1999, Denton County received a one-time lump sum total of \$4.8 million, which provided for a significant revenue increase for Intergovernmental. This source of revenue has decreased over the past several years to an estimated total of \$360,000 in FY 2007. The decrease is based on a reimbursement formula for actual health expenses incurred. Denton County receives a small amount of revenue from the federal government; however, some state grants are pass-through grants from federal funding. Intergovernmental revenues provide 7% of the overall revenue budget.

Fees and Auto Registration

Statutory fees are established by the legislature for most services provided by the County. Following a period of strong growth, fee collections have leveled off somewhat in recent years. Fees are budgeted to increase by \$476,000 to a total of \$14.6 million in FY 2007 which represents approximately 10% of the revenue budget. Auto registration fees are projected to increase by over \$800,000 which is 5% of the budget. Auto registration revenues are budgeted at \$7.9 million compared to \$7.1 million for FY 2006.

Fines

Each of the three levels of courts in the County (Justice Courts, County Courts and District Courts) has the authority to impose fines as punishment on those persons found guilty of crimes. Fines are imposed as a deterrent to further criminal activity, but they are also an important revenue source for Denton County. Fines provide 4% of the revenue budget for a slight increase of \$300,000 in FY 2007 to a total of \$4,045,000. This projected increase is based on a new collections program that should provide for more timely collections of fines for the district, county and justice courts.

Interest

Interest revenue is earned on most of the temporarily idle reserve funds. Most interest earnings come from interest-bearing bank accounts and from bank certificates of deposit purchased from the County's depository bank. Interest earnings are budgeted to increase by \$440,850 in FY 2007 from \$1,729,700 to \$2,170,550 due to higher interest rates. Interest earnings total just over 1% of all revenues.

Interest (Cont.)

Interest revenue depends upon the amount of money available for investment and the interest rate paid on investments. Safe but aggressive cash management practices are one of the few methods available to the County of lessening the taxpayer's burden for financing the County. The County has seen a significant increase in interest earnings by participating in a money market fund established by the State Treasurer.

Miscellaneous

Miscellaneous revenues comprise 1% of total revenues and are those receipts that by their nature do not fit into any other revenue types. Some of the larger revenues in this category include court-appointed attorney fee reimbursements, reimbursement of mental commitment costs, inmate phone fees, vending machine commission and bail bond forfeitures.

Uses of Funds

The FY 2007 budget includes expenditures of \$150,449,433 as compared to FY 2006 budget of approximately \$138.7 million. The FY 2007 increase of \$11.8 million is for General Fund, Road and Bridge, Juvenile, Debt Service and other programs discussed below. Over \$4.9 million in salary and benefit increases and new hires are included in the FY 2007 budget. The majority of departmental increases can be attributed to this increase. The FY 2007 budget includes estimated ending balances (reserves) of \$23 million, which is approximately \$5 million more than was budgeted in FY 2006. The FY 2007 projected ending balances are approximately 15% of budgeted expenditures.

General Fund

The County's General Fund budget for FY 2007 is \$103,404,554, which is an increase of \$11.9 million or 13.04% above the prior year's budget. The General Fund includes the following functions: General Administration - management functions; Judicial - court related functions; Legal - prosecution of criminals; Financial - all accounting functions of the County; Public Facilities - maintenance and expansion of County buildings; Public Safety - law enforcement services provided in the County; Health and Welfare - child protective services; Conservation - agricultural/extension/home economic services; Contract Services - supplemental funding for libraries and other intergovernmental functions; and Transfer of Funds (Inter-Fund Transfers) - any General Fund financing of other County departments that is not included in the General Fund.

The following schedules and charts display the various expenditures both by fund and function. Public Safety continues to be the largest expenditure of the County. With the ever-increasing demand for jail space, this will continue to be the most significant portion of the County budget.

DENTON COUNTY

**FY 2007 Budget - Total Comparative Expenditures *
All Funds**

	FY 2005 Actual	FY 2006 Estimates	% Change Act vs Est	FY 2007 Budget	% Change Est vs Bgt
General Fund	\$85,958,974	\$93,991,438	9.34%	\$103,404,554	10.01%
Road and Bridge Fund	7,011,026	9,730,036	38.78%	9,608,561	-1.25%
Dst Clerk Rec. Mgt. Fund	19,804	12,965	-34.53%	78,644	506.59%
Co Clerk Rec. Mgt. Fund	913,539	723,149	-20.84%	636,617	-11.97%
Courthouse Security Fund	367,098	322,000	-12.29%	395,750	22.90%
JP Courthouse Security Fund	0	0	0.00%	0	0.00%
Juvenile Probation Fund	7,795,870	7,952,024	2.00%	8,657,465	8.87%
JP Technology Fund	11,429	12,300	7.62%	100,772	719.28%
Public Health Fund	3,208,622	3,451,076	7.56%	3,639,193	5.45%
Indigent Care Fund	1,868,184	1,661,029	-11.09%	1,967,785	18.47%
Fed. Hlth Care Fac. Grt. Fund	156,976	0	-100.00%	0	0.00%
Crisis Counseling Fund	0	1,036,642	100.00%	0	-100.00%
Health Care Relief Fund	1,091,749	475,492	-56.45%	478,566	0.65%
Probate Crt. Cont. Fund	35,939	21,078	-41.35%	0	-100.00%
Rec. Mgt. & Prsvtn Fund	146,757	148,621	1.27%	187,695	26.29%
Public Health Prep Grant Fund	718,779	687,299	-4.38%	671,425	-2.31%
Cty. Clk. Rec. Archive Fund	0	1,019,493	100.00%	1,071,441	5.10%
Sheriff's Forfeiture Fund	28,053	55,500	97.84%	95,000	71.17%
Museum Endowment Fund	0	0	0.00%	0	0.00%
Veh. Invent. Tax Int. Fund	2,915	24,134	727.92%	61,100	153.17%
Law Library Fund	197,552	241,352	22.17%	276,280	14.47%
D.A. Hot Check Fund	279,107	241,750	-13.38%	183,494	-24.10%
D.A. Chapter 59 Fund	7,351	122,600	1567.86%	55,841	-54.45%
Jury Fund	234,696	400,500	70.65%	420,500	4.99%
Debt Service Fund	15,505,579	18,707,558	20.65%	18,458,750	-1.33%
TOTAL	\$125,560,000	\$141,038,036	12.33%	\$150,449,433	6.67%

* Including Interfund Transfers

FY 2007 BUDGET

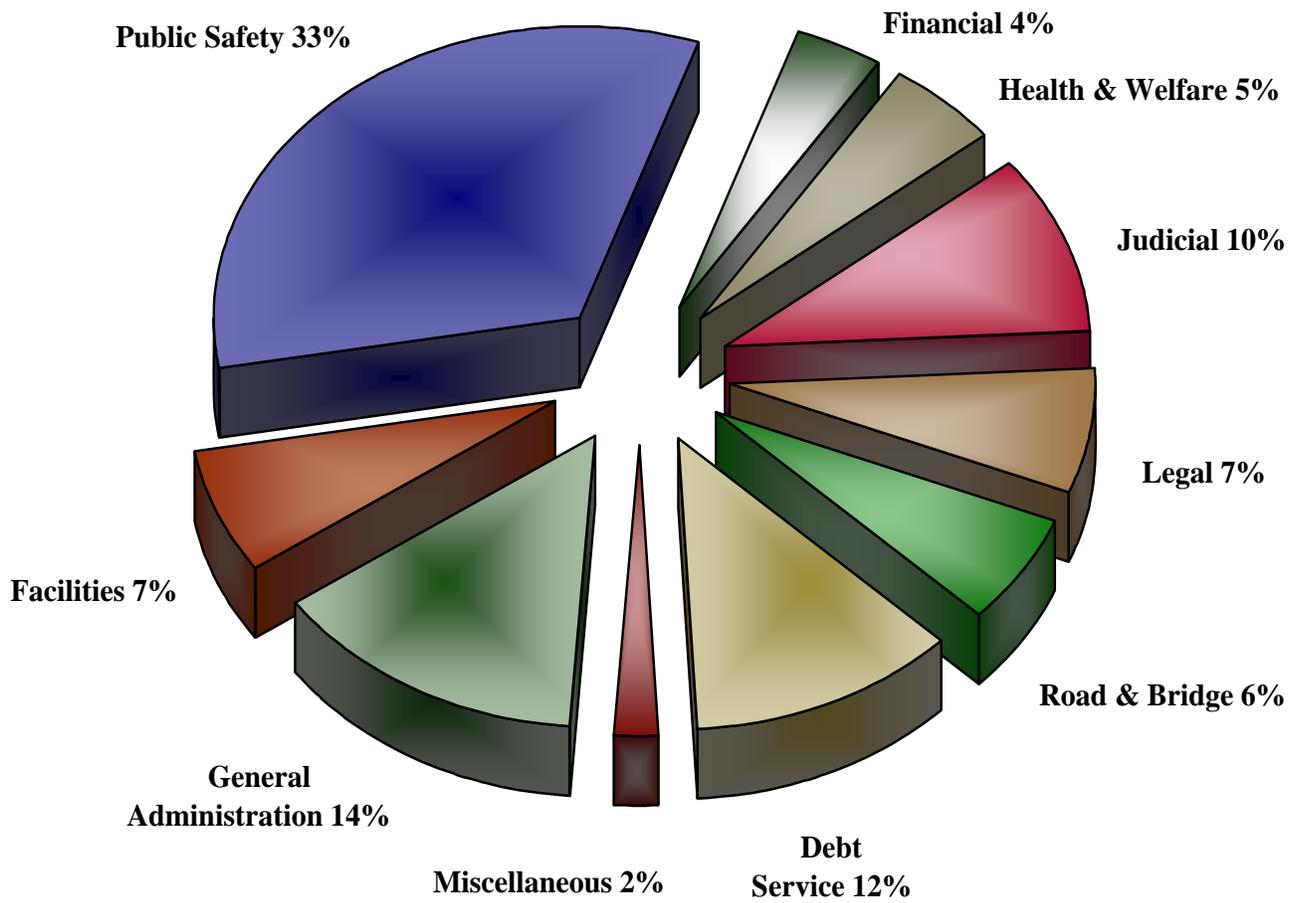
DENTON COUNTY						
FY 2007 Budget - Total Comparative Expenditures By Function						
Function	FY 2005 Actual	% of Total	FY 2006 Estimates	% of Total	FY 2007 Budget	% of Total
General Administration	\$14,888,023	12%	\$18,131,665	13%	\$20,494,593	14%
Judicial	13,571,073	11%	13,911,809	10%	14,905,066	10%
Legal	9,426,791	8%	9,485,286	7%	10,373,018	7%
Financial	4,592,659	4%	4,793,578	3%	5,368,173	4%
Facilities	6,064,423	5%	7,163,212	5%	11,052,078	7%
Public Safety	44,003,115	35%	49,072,871	35%	50,021,266	33%
Road and Bridge	7,011,026	6%	9,730,036	7%	9,608,561	6%
Health and Welfare	7,201,709	5%	7,521,002	5%	6,986,973	5%
Debt Service	15,505,579	12%	18,707,558	13%	18,458,750	12%
Miscellaneous	3,295,602	2%	2,521,019	2%	3,180,955	2%
Total Expenditures	<u>\$125,560,000</u>	<u>100%</u>	<u>\$141,038,036</u>	<u>100%</u>	<u>\$150,449,433</u>	<u>100%</u>

FY 2007 BUDGET

DENTON COUNTY

EXPENDITURE SUMMARY BY FUNCTION

**Total Expenditure
\$150,449,433**



Narrative on following pages

General Fund (Cont.)

General Administration

General Administration Departments include the basic administrative and management functions of the County. Major departments include the Commissioners Court, County Judge, County Clerk, Human Resources, Purchasing, Department of Information Services, County Planning, Elections Administration, and Non-Departmental. The County Clerk's Office increased by approximately \$224,675 including general operating and salary/benefit increases and the addition of three new positions for the newly mandated collections program for collection of past due fines. The Non-Departmental Budget increased by \$369,731 due primarily to increased tax incentives/rebates and contingency funding for the opening of a new government center. The Department of Information Services increased by \$108,715 for one new position for web design/development. Elections increased by \$131,691 with the addition of one new position to assist with contract elections and additional funding for computer maintenance for the newly purchased voting system. The County-Wide Technology Department increased by \$245,470 for computer network equipment for the new precinct government center as well as contract labor to assist with installation of new computers. A total of six reclassifications, one equity adjustment, five full-time positions and two part-time to full-time positions were added to this division of the General Fund. The budget for General Administration increased by approximately \$1,290,857 above the FY 2006 budget.

Judicial

Judicial Departments include courts and the departments that service the courts of Denton County including District and County Courts, Justices of the Peace, District Clerk and other court related functions. Court-related expenses continue to climb with increased criminal activity in the County, which affects court-appointed attorney fees for indigent clients and other court-ordered expenses. There were two equity adjustments, two full-time positions and three part-time to full-time positions added to this division of the General Fund. The largest increase in this division can be attributed to miscellaneous court-ordered expenses including court appointed attorney fees, interpreter expenses, and litigation expense. The FY 2007 budget for the Judicial Division includes an increase of approximately \$945,000 over the FY 2006 budget.

Legal

Legal departments include services provided by the Criminal District Attorney's Office. Functions include criminal prosecution in the courts as well as providing civil and legal advice to the Commissioners Court and all County departments. There was one new position added to this division as well as two reclassifications. The budget for this division increased by \$481,690 in FY 2007 with the most significant increase being attributed to one new position as well as regular salary and benefit increases.

Financial Administration

Financial Administration includes the County Auditor, County Treasurer, Tax Assessor/Collector and Budget Office. These departments are responsible for collecting, safeguarding, investing, disbursing, and budgeting funds as well as financial reporting. This division increased by 8.4% or \$411,136 compared to FY 2006. The increase can be attributed to various operational expenses including new computer hardware and software for the Tax Assessor/Collector as well as salary and benefit increases which include the addition of one new position and one reclassification. The level of services provided by these departments is subject to change based on population, expenditure and payroll increases.

Public Facilities

Maintenance of County facilities is an essential service that must be provided. The most significant increase in this division is for expenses related to the necessary repairs to the lower level of the Denton County Courts Building. A law suit involving the design of the lower level resulted in a \$3.5 million settlement which includes interest earnings. Additional expenses can be attributed to the rising cost of utilities and general facility maintenance. One reclassification was approved for this division. This division increased by \$4,561,597 or 70.28% primarily due to the one-time lower level repair expenses in FY 2007.

Public Safety

Public Safety departments include the County Jail, Sheriff's Department, Emergency Management and Constables. Partial funding of state agencies include C.S.C.D. (Adult Probation), Texas Department of Public Safety, Texas Parks and Wildlife and the Alcohol Beverage Commission. This division includes over 628 budgeted positions and a majority of the increase in this division can be attributed to salary/benefit increases, forty-one new full-time positions and one part-time to full-time position; (38) for Jail Expansion, (2.5) for Sheriff's Department and (1) for Emergency Management as well as thirty-one reclassifications.

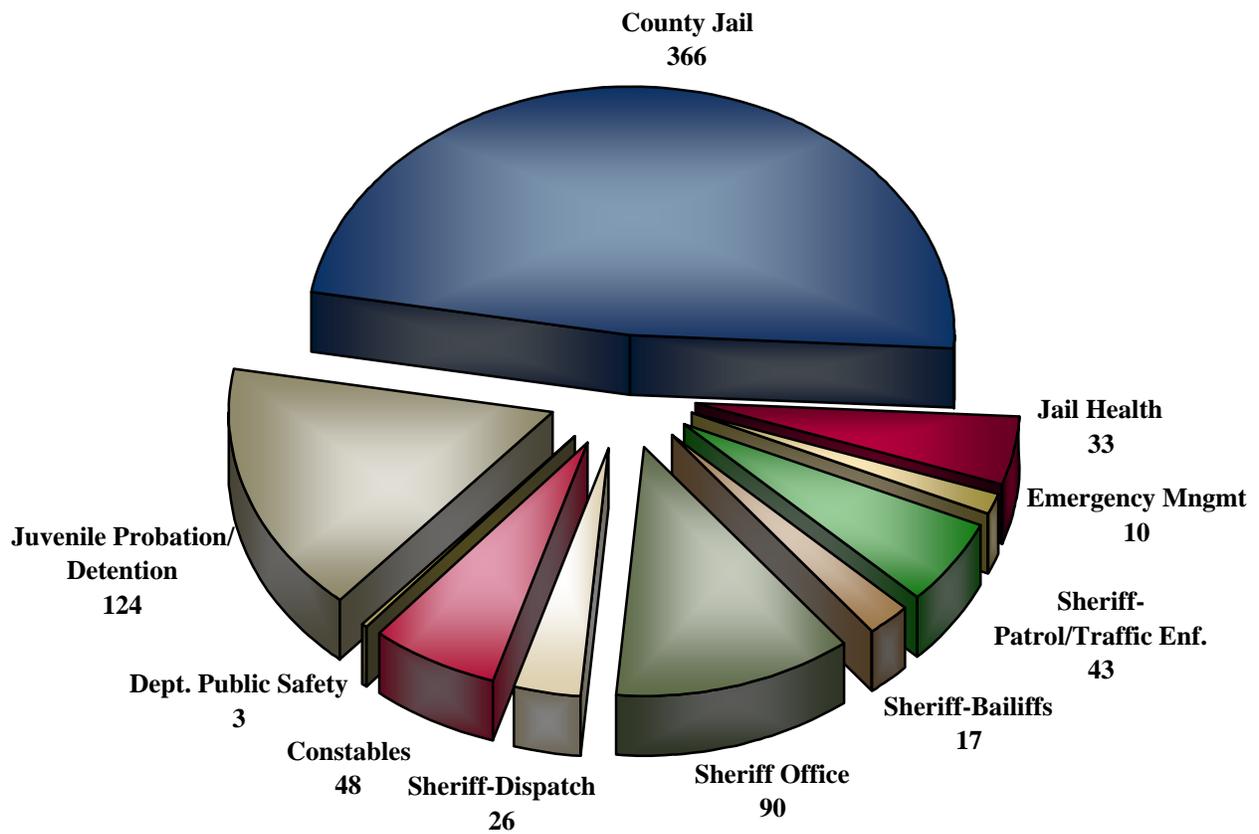
A large portion of the increase in this division can be attributed to the opening of 96 jail beds in an existing jail facility in order to house additional inmates from outside entities. This will provide the County with the opportunity to hire and train the necessary staff and equip the facility without increasing taxes. Ultimately, the jail beds will be needed for our own inmates and outside inmates will be phased out over the next few years. Other increases can be attributed to the rise in gasoline expense, increased county-wide fire calls and ambulance funding, and regular operating and equipment line item increases. A total of 19 new vehicles were approved for this division as well. The total funding for Public Safety is more than \$41.3 million and increased by approximately \$3.6 million in FY 2007.

The following chart reflects a breakdown of public safety employees by function showing the demand to provide service and protection to the citizens of Denton County.

DENTON COUNTY

PUBLIC SAFETY EMPLOYEES BY FUNCTION

Denton County
Public Safety Employees



Health and Welfare

Child Protective Services, a division of the Texas Department of Protective and Regulatory Services, protects children from ages 0 through 17 and helps them recover from abuse and neglect, and secures counseling and other services to rehabilitate abusive and neglectful parents as mandated through the Texas Family Code. The physical safety and emotional well being of these children, that are the most vulnerable citizens of Denton County is essential. The County provides funding to this agency in the area of child-related expenditures such as County-paid emergency foster care expenses, office rent, utilities, supplies and training. This budget increased by \$23,980 in FY 2007 for increased professional services, utilities and office space necessary due to an increase in new State employees. Denton County has a long-standing agreement with the State to provide adequate facilities for this department.

Conservation

Conservation is comprised of the County Extension Department. Services include agricultural and horticultural services, 4-H programs, and home economic services to County residents. There is a minimal increase of approximately \$8,718 for salary and benefit increases provided to employees. The County also provides supplemental salary funding to the five County Extension Agent positions.

Contract Services

Contract Services includes library services and other intergovernmental funding agreements to supply services provided by other governmental organizations. This division also includes various association dues for the Commissioners Court and County including memberships to the National Association of Counties, Texas Association of Counties, Conference of Urban Counties and others. Library funding remained at the current level of \$549,865. The Denton Central Appraisal District budget increased by \$61,594 for a total of \$926,853. This required expense is a pro-rata share of their overall budget based on each entities tax levy. For the first year, funding is included at \$500,000 in the adopted budget for a child safety program where fees are collected and disbursed to other governmental entities that provide school crossing guard services. This division increased by 28% to a total of \$598,640 in FY 2007.

Transfer of Funds Department

This department is used to budget for the interfund expenditure-type transactions between the General Fund and other governmental-type funds. Interfund transactions between the General Fund and governmental funds are recorded as expenditures in the originating fund. This budget includes supplemental funding for the Bioterrorism Grant at \$4,833. An additional \$45,000 has been budgeted to transfer to the Courthouse Security Fund for services provided at the Courthouse-on-the-Square. This budget increased in FY 2007 by \$37,536.

Special Revenue Funds

Road and Bridge Fund

The Road and Bridge Fund includes expenses for the repair, maintenance and construction of approximately 720 miles of County roads and bridges. This includes salaries, road materials and funding for equipment for a total budget of approximately \$9.6 million for FY 2007. Roads are prioritized and scheduled for repairs based on road condition, traffic counts and other established criteria. This budget increased by approximately \$300,000 in FY 2007 for overall employee raises, one part-time position and increases in various road and bridge material line items. The Road and Bridge system was previously administered as a Road Superintendent System with a Director of Road and Bridge that managed the functions of this department under one budget. The Commissioners Court, after much deliberation agreed to change to an “Ex-Officio Road Commissioner System” in FY 2004. Each Commissioner is bonded and charged with the responsibility of overseeing the maintenance of county roads and bridges in their individual precincts. This fund also supports an Engineering Department that provides assistance to the four Commissioner precincts for road and bridge functions.

District Clerk Records Management Fund

This department was created by the Texas Legislature effective January 1, 2004 to provide for records preservation functions of the District Clerk’s Office. With this legislation, a definite plan for the use of these funds was not available when the budget was adopted. Funds are included in the budget for computer hardware and software and are also included in a contingency line item until the District Clerk determines the proper method of utilizing the funds for the department. This budget will be fully supported by the fees collected which are expected to be approximately \$78,644 in FY 2007.

County Clerk Records Management Fund

This department provides for records preservation, management and automation services of the recording division of the County Clerk’s Office. This fund is supported through fees collected. This department includes salary, benefits and operating expenses for one position and microfilming and imaging expenses. This budget decreased by \$560,635 as a result of contract negotiations for a total budget of \$636,617.

Courthouse Security Fund

This fund accounts for the cost of providing security services for all district, county and justice court-rooms, and protection for the judges, staff, victims and the public. Funding is achieved through a fee approved by the State of Texas legislature in FY 1995, which provides approximately \$363,000 in revenues to provide security services within the County facilities. The County contracts with a security guard service that provides officers to monitor public entrances through the use of security walk-through metal detectors, hand-held and x-ray metal detectors as well as manual searches of personal property if necessary.

Courthouse Security Fund (Cont.)

This budget increased by \$44,750 to a total of \$395,750 in FY 2007 which can be attributed to the transfer of funds from General Fund for services provided at the Courthouse-on-the-Square. A separate contingency line item is also included for emergency security issues that may arise during the year that could not have been anticipated during the budget process.

Justice of the Peace Courthouse Security Fund

This fund accounts for revenues collected that can only be used for security purposes for a justice court that is located in a building that is not the courthouse security services. At this time, there is not an established expenditure budget for this newly created fund.

Juvenile Probation Fund

Juvenile Probation functions include the operations of Juvenile Probation, the Detention Center, Post Adjudication Center, Juvenile Justice Alternative Education Program, and other grant programs including housing and placement services for juvenile offenders. This budget was approved at \$8.7 million, which is an increase of \$351,194 or 4.23% above the FY 2006 budget. This increase is primarily due to the addition of one new position, one reclassification, employee salary and benefit increases and for court-ordered expenses and additional juvenile placements.

Justice of the Peace Technology Fund

This fund was established in FY 2002 to account for fees collected upon conviction of a misdemeanor offense in a justice court. Funds are included at \$100,772 with a majority of the funding included in a contingency line item in the FY 2007 budget. Funds can only be utilized to finance the purchase of technological enhancements for justice courts. These funds have only been minimally used for replacement computers and technological equipment for some of the Justice of the Peace Courts. A formal plan for utilizing these funds has not been finalized.

Public Health Fund

Public Health Services include such functions as environmental, immunizations, well-baby care, disease control, HIV testing and counseling services, and other health-related services for the Clinical Division. The Environmental Division of this department provides septic tank inspections and design approval. The Clinical Division provides a variety of preventative medical services to Denton County residents including immunizations, pre-natal care, primary health care and other miscellaneous functions. The primary increase is for salary and benefit increases as well as the addition of one full-time position and one part-time to full-time position. This fund increased by \$211,173 or 6.16% in FY 2007 to a total of \$3,639,193.

Indigent Health Care

Indigent Health Care includes state-mandated medical health care services provided to indigent residents of the County including hospital care, physician services and prescriptions. This budget decreased by approximately \$25,489 in FY 2007, and is subject to change with economic conditions and increased public awareness of the program. The majority of the decrease can be attributed to employee turnover. With the FY 2007 budget level of \$1,967,785, the County is well below the statutory limit of 10% of tax revenue or more than \$10 million in expenses for FY 2007. Once this limit is reached, state funds become available to assist the County with this program.

Health Care Relief Fund

In July 1998, Denton County received notice that a lawsuit filed by the State of Texas against various tobacco companies resulted in a settlement that provided a substantial amount of funds to the County. The first payment of the lawsuit settlement provided \$300 million to Texas counties, with Denton County receiving \$4.8 million. The funding formula for each County is based on a percentage of the amount spent on health related expenses and the revenues are estimated at \$490,000 for FY 2007. A total of 18 social service agencies are funded in this budget for a total of \$478,566. This is the eighth year that social service agency funding will be paid from this fund.

Probate Court Contribution Fund

This fund has been eliminated in FY2007 and expenses are being absorbed in the Probate Court Budget in General Fund.

Records Management and Preservation Fund

The State legislature approved a new fee to help fund the requirement to maintain certain records for an extended period of time for the County and District Clerks. This fee provides funding for three positions as well as various microfilming expenses for the identification, storage and preservation of local government records. This budget of \$187,695 for FY 2007 is totally supported by this fee.

Public Health Preparedness Grant Fund

This grant funded program was first received in FY 2003 for the purpose of developing a plan to assist Public Health in being able to respond to possible bioterrorism threats and events. A State-Wide Health Alert network has been implemented with these funds. A total of eight full-time and two part-time positions including an Epidemiologist, Bioterrorism Coordinators and Managers, Health Technicians, a part-time Primary Care Clinician and partial funding of the Captain CID/Homeland Security position for the Sheriff's Department are funded with this grant. Other expenses include various supply items, training and education, contract labor and equipment for a total budget of \$671,425 in FY 2007.

County Clerk Records Archive Fee Fund

This fund was established through a fee collected on all real property for the specific purpose of archiving and preserving records filed in the County Clerk's Office prior to 1974. This service is provided by an outside microfilming vendor at an approximate cost of \$1 million. This budget decreased by \$379,437 in FY 2007 due primarily to a decrease in the number of records remaining to be filmed.

Sheriff's Forfeiture Fund

This is a discretionary fund of only the Sheriff's Department and is included in the FY 2007 budget at \$95,000. This department is self-supported through funds awarded by court order to the Sheriff's Department. The funds are used primarily for supplies, training, covert financing, and lease payments and for capital equipment that is used in criminal investigations. This budget increased by \$7,000 and can be attributed to an increase in funding for covert financing.

Museum Endowment Fund

This fund accounts for revenues collected for donations that will be used to assist with the future needs of the Museum. At this time, there is not an established expenditure budget for this newly created fund.

Vehicle Inventory Tax Interest Fund

This is a discretionary fund of only the Tax Assessor/Collector where interest earnings on vehicle inventory taxes can only be spent to defray the cost of the collections program. This fund is budgeted at \$61,100 and is utilized for supplies and contingency funds for the Tax Assessor/Collectors office. This budget increased by \$27,358 in FY2007 and can be attributed to increased unappropriated contingency funding.

Law Library

The Law Library Fund provides library services to residents, attorneys, judges, and County departments for researching areas of the law. These services are provided by fees collected on court case filings that are set at a level that will sufficiently operate the department at an annual cost of \$276,280. This budget increased by approximately \$3,982 primarily for salary and benefit increases.

District Attorney Hot Check Fee Fund

This is a discretionary fund of only the Criminal District Attorney, which supports three employees, supplies and capital equipment necessary to operate this division of the Criminal District Attorney's Office. Two salary supplements for the chief of the division and one support staff are also included. In FY 2007, this budget totals \$183,494 which decreased by \$82,391 as a result of declining revenues and reductions in the overall budget including the deletion of two positions. Overall hot check filings have decreased over the past few years primarily due to the use of debit cards by individuals and merchant's use of other private vendors.

District Attorney Chapter 59 Fund

This fund accounts for the use of criminal investigation funds such as seized property or forfeiture funds that are awarded by court orders to the Criminal District Attorney's Office. These funds are included in the FY 2007 budget at \$55,841. Funding is used for various supplies, training and education, evidence expenses, legal advertisements and unappropriated contingency, and are expended at the discretion of the Criminal District Attorney.

Jury Fund

The Jury Fund provides for the payment of fees to the public, for serving on juries in all courts of the County. This budget increased by approximately \$140,000 to \$420,500 in FY 2007. Effective January 1, 2006, jurors serving on grand jury will receive \$40 per day and those serving on a regular jury will receive \$6 for the first day and \$40 for each day after. The state will reimburse the county \$34 a day for each additional day above the first day that jurors serve. The state assessed a new jury fee for all persons convicted of an offence, other than an offense relating to a pedestrian or the parking of a motor vehicle.

Capital Project Funds

Capital Project Funds are used to account for specific construction projects, and expenses are carried forward from one fiscal year to the next through the duration of the project. These funds have not been included in the FY 2007 budget. The principal and interest payments for these projects are included in the budget for the Debt Service Fund.

Debt Service Fund

The Debt Service Fund's purpose is to provide for principal and interest payments for the County's General Obligation Bonds, Permanent Improvement Bonds, Certificates of Obligation and Tax Notes. Revenues and expenditures will vary each year in relation to the timing of issuance and the schedule of repayments.

General Obligation Bonds and Permanent Improvement Bonds are issued after approval by the public at open elections. Certificates of Obligation and Tax Notes are issued by the vote of the Commissioners Court as allowed under the state laws governing debt issuance. Principal and interest payments on the County's bonded debt are secured by ad-valorem taxes levied on all taxable property within the County. In FY 2007 budgeted revenues include, \$16,714,396 in ad-valorem tax revenue and \$250,000 of interest earnings from investments of available funds and a \$300,000 transfer from 2005 Certificates of Obligation. Expenditures decreased to \$18,458,750 or 1.33% below the FY 2006 budget as a result of decreased principal and interest payments related to debt issues. See Debt Service tab for additional information.

Agency Funds

Agency Funds are created to act as a custodian for other funds and other governmental units. Agency Funds have no county revenues or expenditures; therefore, there is no fund balance or budget adopted for FY 2007. The following is a list of Agency Funds:

Pre-Trial Services Fund	Community Supervision Corrections
County Clerk Agency Fund	District Clerk Agency Fund
Tax Assessor/Collector Agency Fund	Justices of the Peace Agency Fund
Sheriff Agency Fund	Community Corrections
Treatment Alternatives to Incarceration	Denton County Housing Authority Fund

Personnel Services and Benefits

The Commissioners Court implemented a step pay plan for all classified employees in FY 2000. The plan is comprised of 12 steps for each pay grade with 4% increments. Employees must receive an acceptable performance evaluation in order to receive a step increase. This program was designed to give employees a better understanding of their potential salary increases from year to year.

During the FY 2002 budget process, significant effort was expended to ensure that new programs and operational expenses were kept to a minimum and the primary focus was to improve employee retention. Denton County had experienced an unacceptable employee turnover rate of approximately 24% from 1999 through 2001. The Commissioners Court performed a market study in an attempt to stay competitive with the business and governmental entities in the area. The Court increased the pay scale by 10% and all eligible employees receiving an acceptable performance evaluation received an additional step increase resulting in an overall 14% increase. All non-classified positions received varying increases based on a salary survey presented by our Human Resources Department. Approximately 386 requests to reclassify positions throughout the county were also approved which brought employees much closer to the market for their positions.

The FY 2007 payroll budget is the largest portion of the County budget. Expenses for personnel stayed fairly consistent at approximately 56% of the budget. Salary and benefits increased by over \$2.5 million. A step increase, or 4% raises were included in FY 2007 for eligible employees and Elected Officials. The Court budgeted approximately \$240,750 for cash overtime pay, \$415,200 for certification and degree pay and \$35,700 for bi-lingual pay.

The County has an excellent longevity pay program. Employees hired prior to October 1, 2002 will continue to receive \$10 per month for every year of service; employees with eleven through twenty years will receive \$15 per month for years eleven through twenty and employees with twenty-one and more years will receive \$20 per month for years twenty-one through twenty-five. This was done in an effort to show long-term employees that their commitment to Denton County will be rewarded. This program was modified by the Commissioners Court effective October 1, 2002 and employees hired or rehired after this date will receive \$5 per month for every year of service through the twenty-fifth year.

Personnel Services and Benefits (Cont.)

Until FY 2003, the County paid 100% of employee's health and dental insurance premiums with dependent coverage offered at the responsibility of each employee. The County is self-insured and increased employee health insurance premiums from \$7,930 to \$8,230 in FY 2007. This increase can be attributed to rising medical costs. The overall insurance plan was supplemented at the end of FY 2006 by approximately \$500,000 in order for the program to remain in sound financial condition. Employees pay a small portion of their insurance based on the coverage options available. The total cost for the County to provide this benefit is approximately \$11.5 million in FY 2007 which increased by approximately \$753,759.

Employees contribute 7% to the county retirement system and the County provides a 7% match. Retirees will also receive an increase equivalent to 80% of the Consumer Price Index.

Salaries total approximately \$62.2 million, and benefits total approximately \$22.7 million, for a combined total to approximately \$84.9 million.

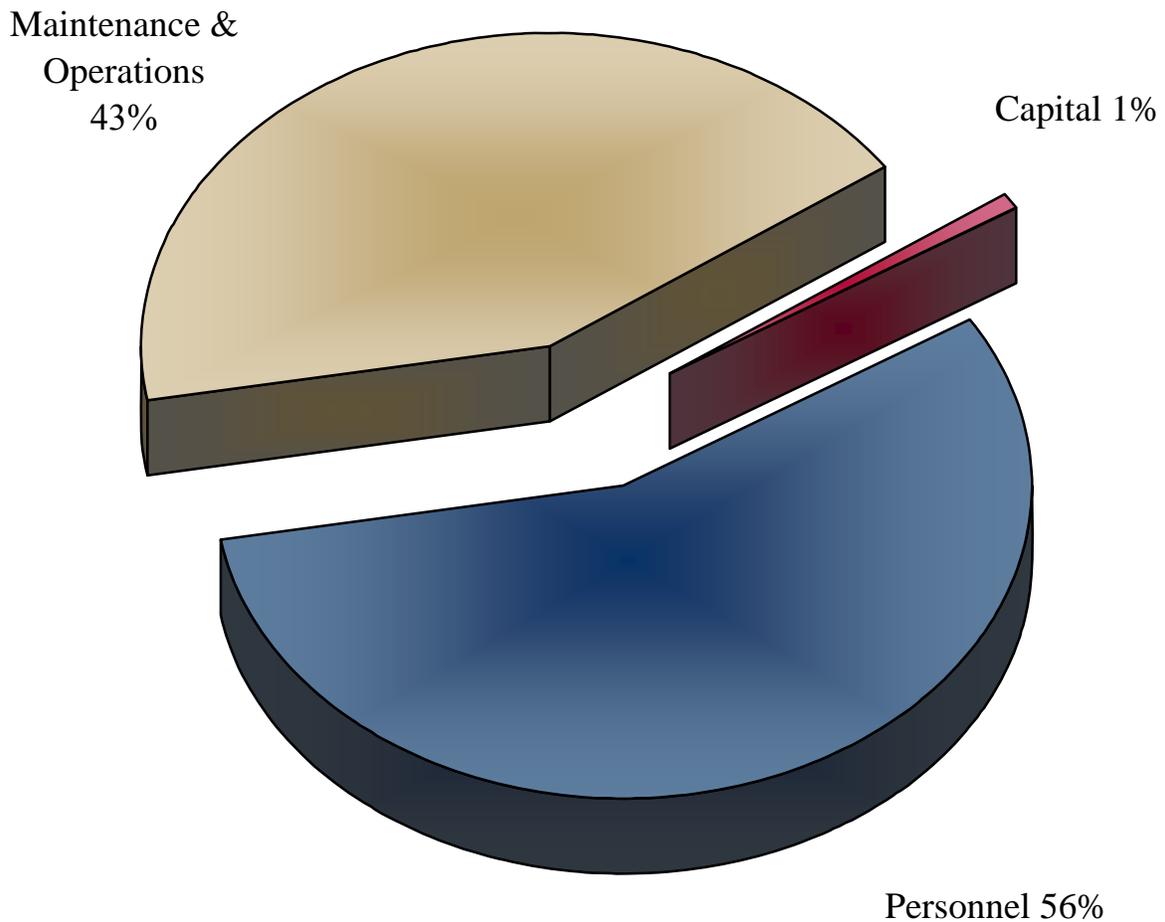
Of the 123 new employees requested during the budget process, 60 positions or 56 Full-Time Equivalents (FTE's) were authorized. Positions were approved as follows: General Administration, 5.75; Judicial, 3.24; Legal, 1; Financial, 1; Public Safety, 42.5; Road and Bridge Fund, .5; and Health and Welfare, 1.6.

During the last ten years, Public Health/Welfare has seen an 80% increase in personnel from 30.5 in 1998 to 55 in 2007. The Public Safety division increased by 43%, the Legal division increased by 36.0%, Judicial by 31%, and General Administration by 28%.

The information on the following pages includes several schedules and charts that display personnel-related statistics to support the information provided above.

DENTON COUNTY
EXPENDITURE SUMMARY BY CATEGORY

Total Expenditures
\$150,449,433



Personnel percentage represents all salary and benefit related expenditures for all funds. Maintenance and Operations percentage includes all line items for operating expense for all funds. Capital percentage includes expenditures for items over \$5,000 each for all funds.

DENTON COUNTY

Number of Positions by Department-Comparative Summary *

Department	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
<u>County Budgeted Positions</u>										
Commissioners Court	2	2	2	2	2	2	2	2	2	1
Commissioner, Precinct #1	2	2	2	2	2	2	2	2	2	2
Commissioner, Precinct #2	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2
Commissioner, Precinct #3	2	2	2	2	2	2	2	2	2	2
Commissioner, Precinct #4	2	2	2	2	2	2	2	2	2	2
County Judge	5	5	5	5	3	3	3	3	3	3
Economic Development	2	1	1	0	2	2	2	0	0	0
County Clerk	46	49	50	53	57	58	59	59	59.5	62.5
Human Resources	6	7	7	7	8	8	8	9.5	9.5	10
Purchasing	8	8	9	9	9	10	10	10	11	11
Vehicle Maintenance Facility	6	6	6	6	6	6	6	6	6	6
Department of Information Services	14.5	16	17	18.5	18.5	18	17	18	18	19
Print/Mail	4.5	4.5	4	4	4	4	4	4	5	5
Public Works/GIS	0	0	0	0	0	0	0	0	0	4
Dept. of Public Works/Planning	10	10.5	10.5	10.5	10.5	10.5	14	13.5	13.5	10
CHOS Museum	3	3	3.5	3.5	3.5	3.5	3.5	3.5	3.5	3.5
Historical Commission	0.5	0.5	1	1	1	1	1	1	1	1
Records Management	1	4	4	4	5	5	5	5	6	6
Veterans Service	3	3	3	3	3	3.5	3.5	4.5	4.5	4.5
Elections Administration	7	7	8	8	8	8	8	9	9	10
CHOS/Bayless-Selby Hse Mus Grt	0	0	0.5	0.5	1	1	1	1	1	1
County Clerk Records Mgmt	3	1	1	1	0	0	0	0	1	1
Law Library	1.5	1.5	1.5	2.5	2.5	2.5	2.5	2	2	2
General Administration	131.5	137.5	142.5	147	152.5	154.5	158	159.5	164	168.5
16th District Court/State Funded	1	1	1	1	1	1	1	1	1	1
16th District Court	2	2	2	2	2	2	2	2	2	2
158th District Court/State Funded	1	1	1	1	1	1	1	1	1	1
158th District Court	2	2	2	2	2	2	2	2	2	2
211th District Court/State Funded	1	1	1	1	1	1	1	1	1	1
211th District Court	2	2	2	2	2	2	2	2	2	2
362nd District Court/State Funded	1	1	1	1	1	1	1	1	1	1
362nd District Court	2	2	2	2	2	2	2	2	2	2
367th District Court/State Funded	1	1	1	1	1	1	1	1	1	1
367th District Court	2	2	2	2	2	2	2	2	2	2
393rd District Court/State Funded	0	0	1	1	1	1	1	1	1	1
393rd District Court	0	0	2	2	2	2	2	2	2	2
County Court at Law #1	4	4	4	4	3	3	3	3	3	3
County Criminal Court #2	3	3	3	3	3	3	3	3	3	3
County Court at Law #2/Civil	0	0	0	0	3	3	3	3	3	3
Probate Court	5	5	7	7	7	7	7	7	8	9
County Criminal Court #1	3	3	3	3	3	3	3	3	3	3

DENTON COUNTY

Number of Positions by Department-Comparative Summary *

Department	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
County Criminal Court #3	3	3	3	3	3	3	3	3	3	3
County Criminal Court #4	0	3	3	3	3	3	3	3	3	3
County Criminal Court #5	0	0	0	1	3	3	3	3	3	3
District Clerk	18	20.5	21	21	21	22	23	23	23	24
County Court Administrator	0	0	0	0	1	1	1	1	1	1
Justice of the Peace, Pct 1	7	7	8	8	8	8	9	9	10	10
Justice of the Peace, Pct 2	6	6	6	6.5	6.5	6.5	6.5	6.5	5	5
Justice of the Peace, Pct 3	6	6	6	6	6	6	6	6	6	6
Justice of the Peace, Pct 4	6	6	6.5	6.5	7.5	7.5	6.5	6.5	5	5
Justice of the Peace, Pct 5	6	6	7	6.5	6.5	6.5	6.5	7.5	7.5	8
Justice of the Peace, Pct 6	4	4	4.5	4.5	4.5	4.5	4.5	4.5	4.5	5
Justice of the Peace, Pct 7	0	2	2.5	1	1	1	0	0	0	0
District Court Administrator	2	2	2	2	2	2	2	2	2	2
Jury and Grand Jury	1.5	1.5	2	2	2	2	2	2	2	2
Justice Information Systems	0	0	0	1	1	1	1	1	2	2
Death Investigations/Medical Exmnr	4	4.5	4.5	4.5	4.5	4.5	4.5	5	5	5.5
Contributions Fund - Probate Court	0	0	0	0	1	1	1	1	0	0
Records Mgmt and Preservation	3	3	3	3	3	3	3	3	3	3
Judicial	96.5	104.5	114	114.5	121.5	122.5	122.5	124	123	126.5
Criminal District Attorney/State Funded	1	1	1	1	1	1	1	1	1	1
Criminal District Attorney	72.5	77.5	74	78	81.5	84.5	83.5	87	88	89
Criminal District Attorney-CPS Div	0	0	0	0	0	0	3	3	3	3
Civil Domestic Violence Grant	0	0	0	0	2	2	2	2	0	0
Child Abuse Prosecution Grant	2	2	2	2	3.5	1.5	1.5	0	0	0
Prosecution Enhancement Grant	0	2	2	2	2	2	2	2	2	2
Criminal District Attorney/Civil	5	9	9	9	11	11	11	11	12	12
Family Viol./Victim Intervention Grt	0	1	1	1	1	1	1	0	0	0
Serious/Habitual Juv Pros Grant	1.5	1.5	1.5	1.5	1.5	0	0	0	0	0
Juv Child Abuse Prosecution Grant	0	0	0	0	0	0	0	0	1	1
Family Violence Expansion Grant	0	3	3	3	3	3	3	3	3	3
Child Victim Intervention Spec. Grant	0	0	1	1	1.5	1.5	1	0	0	0
DWI Prosecution Unit Grant	0	0	0	2.5	2.5	2.5	0	0	0	0
DA-CIV Child Abuse Pro. Exp. Grant	0	0	0	0	0	0	0	2	0	0
Civil Child Abuse Prosecution Grant	0	0	0	0	0	1	1	1	3	3
VAWA Intern Project Grant	0	0	1	1	0	0	0	0	0	0
DA Hot Check Fund	4	5	5	5	5	6	6	6	5	3
Legal	86	102	100.5	107	115.5	117	116	118	118	117
County Auditor	15	15	16	16	15.5	14.5	14.5	15	15	15
County Treasurer	4.5	4.5	5.5	5.5	5.5	5.5	6	6	6	6
Tax Assessor/Collector	46	47	47	48	49	51	54	54	54	55
Budget Office	4	5	4.5	4.5	4.5	5.5	5.5	5.5	5.5	5.5
Financial	69.5	71.5	73	74	74.5	76.5	80	80.5	80.5	81.5

FY 2007 BUDGET

DENTON COUNTY

Number of Positions by Department-Comparative Summary *

Department	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
Sanger Annex	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0
Law Enforcement Facility	7	7	7	7	7	7	7	9	9	9
Facilities Management	17	18	18	19	19	19	18	19	19	19
Vehicle Maintenance	0	0	0	0	0	0	0	0	0	0
Recycling	1	1	1	1	1	1	1	1	1	1
Pre-Trial Facilities	0	0	0	0	0	0	2	0	0	0
Telephone Department	0	0	0	0	0	0	1	1	1	1
Public Facilities/Buildings	25.5	26.5	26.5	27.5	27.5	27.5	29.5	30.5	30.5	30
County Jail	250.5	252	271	271	270	270	316	331	330	366
Jail Health	20	20	21	22	22	22	31	31	31	33
Sheriff's Communications	22	23	25	25	25	25	25	25	26	26
Sheriff	101	105.5	110	110	113	113	121	133	134	136.5
Mental Health Unit	7	7	7	8	8	8	8	8	9	9
D.A.R.E. Grant	2	0	0	0	0	0	0	0	0	0
Warrant Reasearch Support Grant	0	2	2	2	2	2	0	0	0	0
Greenbelt/Public Safety Grant	0	0	0	3	3	3	0	0	0	0
Bartonville Interlocal Contract	0	0	0	0	0	0.5	0.5	0.5	1	0
School Resource Officer	0	1	1	1	1	1	1	1	1	0
Underage Drinking Grant	0	1	1	1	1	1	0	0	0	0
Juvenile Accountability Grant	0	1	1	1	1	1	1	1	1	1
Disabled Parking Enforcement Grant	0	0	1	1	1	1	0	0	0	0
Shady Shores Law Enforcement	0	0	1	1	1	1	1	1	0	0
Denton Freshwater Contract	0	0	0	0	0	1	2	2	2	0
Constable, Precinct #1	7	7	7	7	7.5	7.5	8	8	9	9
Constable, Precinct #2	9	9	7	6	6	6	6	6.5	6.5	6.5
Constable, Precinct #3	6	6.5	7	7.5	7.5	7.5	7.5	8	8	8
Constable, Precinct #4	5	5	7	7	7	7	6.5	7	7	7
Constable, Precinct #5	5	5	6	6.5	6.5	6.5	6.5	7	7	7
Constable, Precinct #6	5	5	6	6	6	6	6	6.5	6.5	6.5
Constable, Precinct #7	0	1	1	1	0	0	0	0	0	0
Northwest ISD ASAP Officer	0	0	0	0	0	0	0.5	0.5	0.5	0
License & Weight	0	0	4	6	7	7	7	0	0	0
Department of Public Safety	3	3	3	3	3	3	3	3	3	3
Litter Abatement	1	1	0	0	0	0	0	0	0	0
Urban Area Security Initiative Grant	0	0	0	0	0	0	0	1	0	0
Department of Emergency Services	3	3	5	5	5	6	7	7	6.5	8.5
2005 Homeland Securtiy Grant	0	0	0	0	0	0	0	0	1	1
Juvenile Probation	18.5	21.5	21.5	22	21.5	21.5	21.5	21.5	21.5	22.5
Progressive Sanctions-JPO	0	0	0	0	0	0	8	8	8	8
Juvenile Detention	20	32	32.5	37.5	42.5	42.5	42	42	42	42
Juvenile Post Adjudication Center	13	27	28	28	28	28	28	28	28	28
Texas Juv. Prob. Comm./State Aid	17	11.5	11.5	11.5	10	11	3	3	3	2.5
Juvenile Community Corrections	8	9.5	9.5	9.5	10	10	8	8	8	8

FY 2007 BUDGET

DENTON COUNTY

Number of Positions by Department-Comparative Summary *

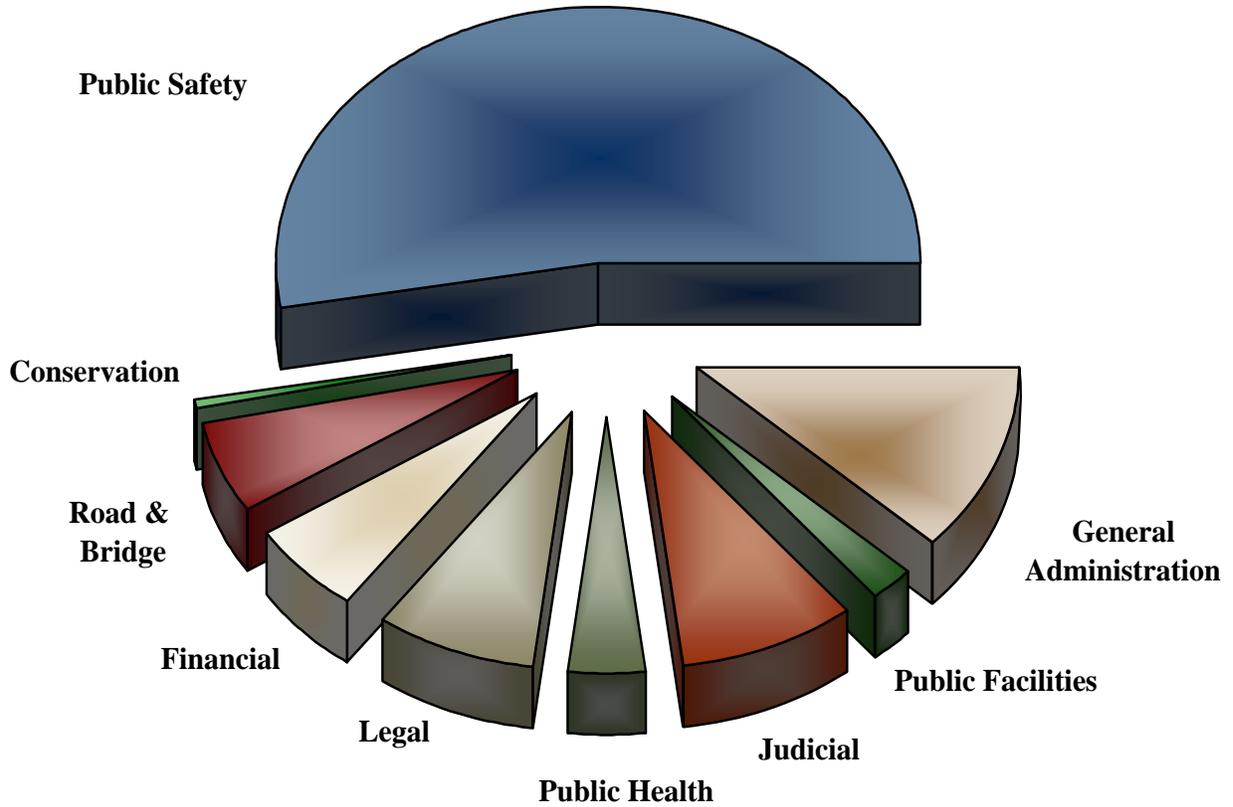
Department	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
Progressive Sanctions-ISP	0	0	0	0	0	0	2	2	2	2
Juvenile Justice Alt. Education Pgm.	2	5	7	9	9.5	9.5	9.5	9.5	9.5	9.5
Public Safety	525	564.5	604	618.5	625	628.5	686.5	710	712	750.5
County Extension/State Funded	5	5	5	5	5	5	5	5	5	5
County Extension	4	4	4	4	4	4	4	4	4	4
Conservation	9									
Centralized Road & Bridge	88	88	88	88	82	82	0	0	0	0
Road & Bridge, Pct. 1	0	0	0	0	0	0	20	40	39.5	39.5
Road & Bridge, Pct. 2	0	0	0	0	0	0	20	0	0	0
Road & Bridge, Pct. 3	0	0	0	0	0	0	18	0	0	0
Road & Bridge, Pct. 4	0	0	0	0	0	0	18	36	36.5	36.5
Public Works, Admin/Engineering	0	0	0	0	0	0	4.5	4.5	5	5
Road and Bridge	88	88	88	88	82	82	80.5	80.5	81	81
Public Health/Environmental	1.5	1.5	2	2	2	2	3	3	3	3
CHIP Outreach Grant	0	0	1	1	1	1	0	0	0	0
Public Health/Clinic	20	20.5	20.5	25.5	27.5	29.5	32	32	33	34.5
BRLHO/Innovation Grant	0	0	0	2	2	2	0	0	0	0
SDI/Eligibility Grant	0.5	0.5	2	2	2	0	0	0	0	0
HIV Education Grant	1	1	1	1	1	2	2	2	2	2
Maternal Child Core Grant	1	1	1	1	1	0	0	0	0	0
Immunization Grant	3	3	3	3	3	3	4	4	4	4
Lawence McWhorter Foundation Grt	0	0	0	0	1	1	1	0	0	0
Ryan White III Grant	0.5	0.5	0.5	0.5	0.5	0	0	0	0	0
Indigent Care	3	3	3	3	3	3	3	3	3	3
Fed Health Care Facility Grant	0	0	0	0	0	0	4	0	0	0
Crisis Counseling Program Grant	0	0	0	0	0	0	0	0	17	0
Public Health Preparedness Grant	0	0	0	0	5	8	9	9	8.5	8.5
Public Health/Welfare	30.5	31	34	41	49	51.5	58	53	70.5	55
<u>Total County Funded Positions</u>	1061.5	1134.5	1191.5	1226.5	1256.5	1269.0	1340.0	1365.0	1388.5	1419.0

*Note: All years are based on the fiscal year starting October 1st through September 30th of year stated. The number of positions include deferred hiring dates.

DENTON COUNTY

EMPLOYEE SUMMARY BY FUNCTION

**Total Number of Employees
1419**



Total Number of Employees By Function			
General Administration	168.5	Public Safety	750.5
Judicial	126.5	Conservation	9.0
Legal	117.0	Road & Bridge	81.0
Financial	81.5	Public Health	55.0
Public Facilities	30.0		

DENTON COUNTY**SUMMARY OF NEW POSITIONS - FY 2007**

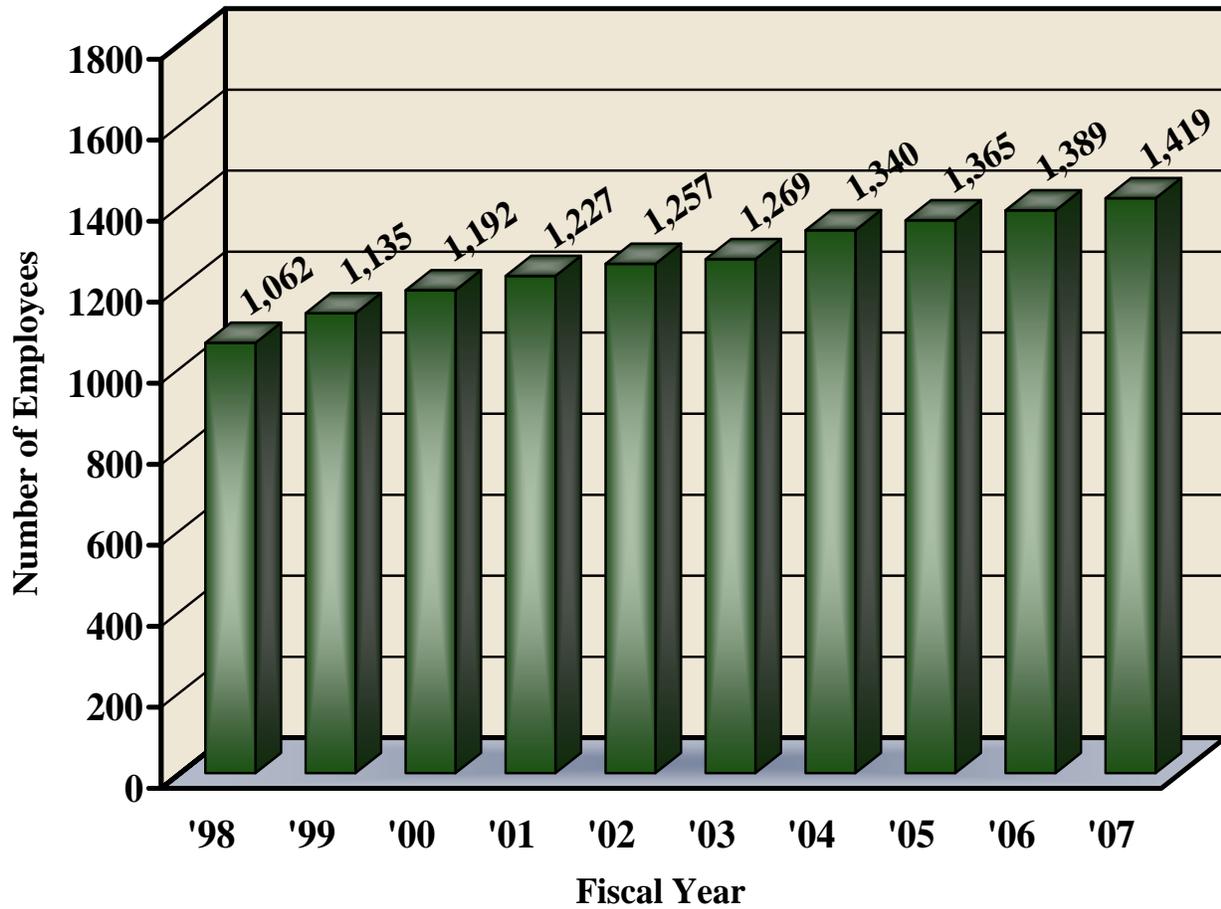
Function	Department	Title	Number of Employees
General Administration	County Clerk	Department Supervisor	1.0
	County Clerk	Collections Manager	2.0
	Human Resources	Staff Development Coord. (PT-FT)	1.0
	Information Services	Web/Designer Developer	1.0
	Public Works/Planning	Administrative Assistant I (PT-FT)	1.0
	Elections Administration	Office Support Specialist	1.0
Judicial	Probate Court	Guardianship Admin Asst.	1.0
	District Clerk	Deputy Clerk	1.0
	Justice of the Peace, Pct. #5	Court Clerk (PT-FT)	1.0
	Justice of the Peace, Pct. #6	Court Clerk (PT-FT)	1.0
	Death Investigations/Medical Exmnr.	Office Support Specialist II (PT-FT)	1.0
Legal	Criminal District Attorney	Administrative Specialist I	1.0
Financial	Tax Assessor/Collector	Senior Supervisor/Financial	1.0
Public Safety	County Jail	Detention Officer I	35.0
	County Jail	Deputy Sheriff - Transport	1.0
	Jail Health	Health Services Specialist II	2.0
	Sheriff's Office	Deputy Sheriff - Warrants (PT-FT)	1.0
	Sheriff's Office	Criminal Justice System Tech	1.0
	Sheriff's Office	Office Specialist II	1.0
	Emergency Services	Deputy Fire Marshall	1.0
Road and Bridge	Road and Bridge, Pct. #4	Administrative Assistant (PT)	1.0
Juvenile Probation	Juvenile Probation	Compliance Officer	1.0
Public Health	Public Health-Clinical	Family Nurse Practioner (PT-FT)	1.0
	Public Health-Clinical	Health Technician Education	1.0
Positions Approved:			60.0

FY 2007 BUDGET

DENTON COUNTY

EMPLOYEE HISTORY

Ten Fiscal Years



* This chart reflects the actual number of positions as of September 30th for fiscal years 1998 through 2006, and the budgeted amount for fiscal year 2007.

FY 2007 BUDGET

Summary

The FY 2007 budget continues to provide quality services to the citizens of Denton County. The primary focus of this budget was to provide an adequate level of funding for our employee health insurance program, to provide employees with a 4% salary increase. The County was able to increase the budget by almost \$11.8 million while approving a tax rate that is lower than the rate was in FY 1988. The tax rate that was adopted is the lowest county-wide tax rate of the top 15 counties in the State of Texas.

Additional challenges faced by Denton County this budget year were to provide necessary facility repairs at the Denton County Courts Building, increases in utility and gasoline expenses for departments, allocating funding to open a new Precinct Government Center in the County and other necessary expenses needed due to the growth in services.

Denton County is the ninth largest county in the State of Texas in 2006 and has also been known as one of the fastest growing counties in the nation. As this growth continues, Denton County continues to face the challenges of expanding services, with its most important goal to provide the necessary services to its citizens in the most efficient and economical manner possible.

The charts on the next two pages will show a combined statement of revenues and expenditures for all funds.

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DENTON COUNTY

**Combined Statement of Revenues, Expenditures and Changes in Fund Balances
All Budgeted Governmental Fund Types
Three Year Comparison**

	General Fund			Special Revenue Funds		
	Actuals 2004-2005	Estimate 2005-2006	Budget 2006-2007	Actuals 2004-2005	Estimate 2005-2006	Budget 2006-2007
REVENUES						
Taxes	\$70,610,958	\$71,008,000	\$73,787,408	\$9,389,350	\$10,628,100	\$9,249,409
Auto Registration	0	304,500	650,000	7,194,834	7,400,000	7,255,000
Intergovernmental	4,433,186	10,117,618	4,987,228	5,226,976	6,809,061	5,604,069
Fees of Office	8,711,757	11,299,300	11,276,500	3,241,815	3,354,000	3,350,000
Fines	3,990,834	3,885,000	4,045,000	0	0	0
Interest	837,732	1,424,500	1,395,000	336,010	519,800	525,550
Miscellaneous	2,308,826	1,746,670	1,544,070	122,892	242,900	51,000
TOTAL REVENUES	90,893,293	99,785,588	97,685,206	25,511,877	28,953,861	26,035,028
EXPENDITURES						
General Administration	13,776,931	16,147,671	18,510,255	1,111,091	1,964,501	1,964,845
Judicial	12,755,348	12,994,345	13,721,705	807,760	895,736	1,183,361
Legal	9,140,333	9,120,936	10,133,683	283,669	263,550	239,335
Financial	4,589,744	4,769,444	5,307,073	2,915	19,834	61,100
Public Facilities	6,064,423	7,163,212	11,052,078	0	0	0
Public Safety	36,179,192	41,065,347	41,268,801	7,823,923	7,996,274	8,752,465
Health and Welfare	157,399	209,464	230,004	6,893,400	7,311,538	6,756,969
Conservation	331,543	397,573	411,266	0	0	0
Contract Services	1,940,935	2,111,149	2,719,856	0	0	0
Road and Bridge	0	0	0	7,011,026	9,730,036	9,608,561
Debt Service						
Principal Retirement	0	0	0	0	0	0
Interest and Service Charges	0	0	0	0	0	0
TOTAL EXPENDITURES	84,935,848	93,979,141	103,354,721	23,933,784	28,181,469	28,566,636
TRANSFERS IN	40,316	25,243	56,504	449,822	112,297	49,833
TRANSFERS (OUT)	(1,023,125)	(12,297)	(49,833)	(161,662)	(157,571)	(19,493)
FUND BALANCES, BEGINNING OF YEAR	9,148,815	14,123,451	19,942,844	7,903,319	9,769,572	10,496,690
FUND BALANCES, END OF YEAR	\$14,123,451	\$19,942,844	\$14,280,000	\$9,769,572	\$10,496,690	\$7,995,422

FY 2007 BUDGET

DENTON COUNTY

**Combined Statement of Revenues, Expenditures and Changes in Fund Balances
All Budgeted Governmental Fund Types
Three Year Comparison - Page 2**

	Debt Service Fund			Total-All Budgeted Funds		
	Actuals 2004-2005	Estimate 2005-2006	Budget 2006-2007	Actuals 2004-2005	Estimate 2005-2006	Budget 2006-2007
REVENUES						
Taxes	\$13,081,905	\$16,600,000	\$16,714,396	\$93,082,213	\$98,236,100	\$99,751,213
Auto Registration	0	0	0	\$7,194,834	\$7,704,500	\$7,905,000
Intergovernmental	2,849,332	0	0	\$12,509,494	\$16,926,679	\$10,591,297
Fees of Office	0	0	0	\$11,953,572	\$14,653,300	\$14,626,500
Fines	0	0	0	\$3,990,834	\$3,885,000	\$4,045,000
Interest	178,797	260,000	250,000	\$1,352,539	\$2,204,300	\$2,170,550
Miscellaneous	0	0	0	\$2,431,718	\$1,989,570	\$1,595,070
TOTAL REVENUES	16,110,034	16,860,000	16,964,396	132,515,204	145,599,449	140,684,630
EXPENDITURES						
General Administration	0	0	0	\$14,888,022	\$18,112,172	\$20,475,100
Judicial	0	0	0	\$13,563,108	\$13,890,081	\$14,905,066
Legal	0	0	0	\$9,424,002	\$9,384,486	\$10,373,018
Financial	0	0	0	\$4,592,659	\$4,789,278	\$5,368,173
Public Facilities	0	0	0	\$6,064,423	\$7,163,212	\$11,052,078
Public Safety	0	0	0	\$44,003,115	\$49,061,621	\$50,021,266
Health and Welfare	0	0	0	\$7,050,799	\$7,521,002	\$6,986,973
Conservation	0	0	0	\$331,543	\$397,573	\$411,266
Contract Services	0	0	0	\$1,940,935	\$2,111,149	\$2,719,856
Road and Bridge	0	0	0	\$7,011,026	\$9,730,036	\$9,608,561
Debt Service						
Principal Retirement	9,445,000	9,565,000	9,987,831	\$9,445,000	\$9,565,000	\$9,987,831
Interest and Service Charges	6,060,580	9,142,558	8,470,919	\$6,060,580	\$9,142,558	\$8,470,919
TOTAL EXPENDITURES	15,505,580	18,707,558	18,458,750	124,375,212	140,868,168	150,380,107
TRANSFERS IN	896,588	1,040,000	300,000	\$1,386,726	\$1,177,540	\$406,337
TRANSFERS (OUT)	0	0	0	(\$1,184,787)	(\$169,868)	(\$69,326)
FUND BALANCES, BEGINNING OF YEAR	1,209,971	2,711,013	1,903,455	\$18,262,105	\$26,604,036	\$32,342,989
FUND BALANCES, END OF YEAR	\$2,711,013	\$1,903,455	\$709,101	\$26,604,036	\$32,342,989	\$22,984,523
FY 2007 BUDGET						

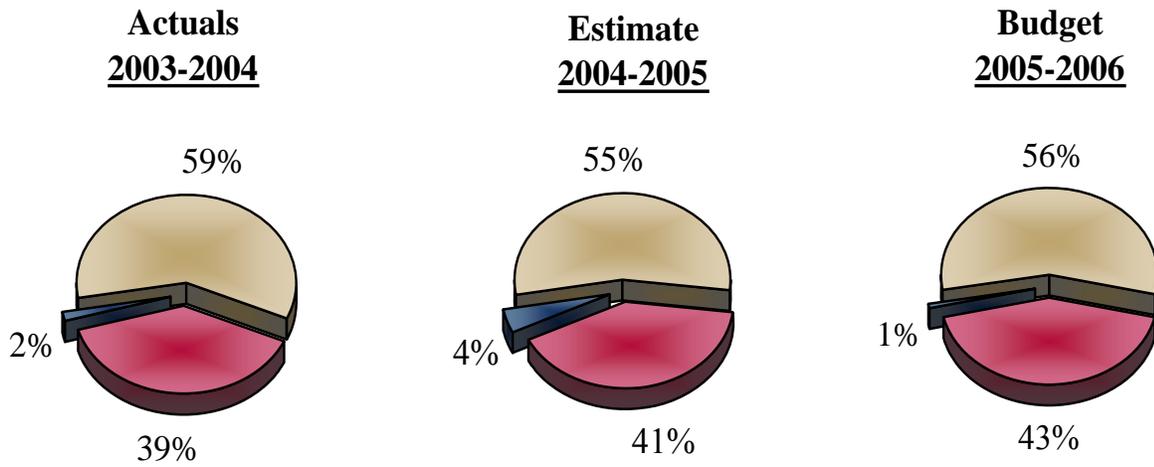
DENTON COUNTY

**Combined Statement of Expenditures by Category
All Budgeted Governmental Fund Types
Three Year Comparison**

CATEGORY	General Fund			Special Revenue Funds		
	Actuals 2004-2005	Estimate 2005-2006	Budget 2006-2007	Actuals 2004-2005	Estimate 2005-2006	Budget 2006-2007
Personnel	60,886,811	62,619,906	69,666,488	13,770,354	14,697,176	15,207,710
Maintenance and Operations*	23,278,598	25,953,457	32,670,153	10,019,111	12,854,152	13,102,584
Capital	1,793,565	5,418,075	1,067,913	305,982	787,712	275,835
TOTAL	85,958,974	93,991,438	103,404,554	24,095,447	28,339,040	28,586,129

	Debt Service Fund			Total-All Budgeted Funds		
	Actuals 2004-2005	Estimate 2005-2006	Budget 2006-2007	Actuals 2004-2005	Estimate 2005-2006	Budget 2006-2007
Personnel	0	0	0	\$74,657,165	\$77,317,082	\$84,874,198
Maintenance and Operations*	15,505,579	18,707,558	18,458,750	\$48,803,288	\$57,515,167	\$64,231,487
Capital				\$2,099,547	\$6,205,787	\$1,343,748
TOTAL	15,505,579	18,707,558	18,458,750	125,560,000	141,038,036	150,449,433

Total-All Budgeted Funds



Personnel: Salary and benefit related expenditures
 Capital: Expenditures for items over \$1,000 each
 Maintenance and Operations: All operating related expenditures

*Includes Interfund Transfers

DENTON COUNTY
STATEMENT OF FINANCIAL GOALS AND POLICIES

ORGANIZATIONAL GOAL STATEMENT

The overall financial and service goals of Denton County are to provide the full range of statutorily required services to its citizens while maintaining the lowest prudent property tax rate. The County intends to continue to expand non-tax revenues to allow for budgetary growth as dictated both by the growth in the County's population and the growth in the demand for the County's services. The County will insure that budgetary growth is balanced by increases in demand for services. Denton County will provide for the expansion and renewal of its infrastructure through the use of long-term debt when it is considered appropriate and fiscally responsible.

I. GENERAL POLICIES

- 1.01 The County will operate on a fiscal year which begins on October 1 and ends on September 30.
- 1.02 The County will conduct its financial affairs in conformity with State and Federal laws, and this Statement of Financial Policy, which shall be approved by Commissioners Court and reviewed on an annual basis as a part of the budget process.

II. ACCOUNTING, AUDITING, AND FINANCIAL PLANNING

- 2.01 The Denton County Auditor's Office will continue to maintain records on a basis consistent with accepted principles and standards for local government accounting, as determined by GASB and GFOA.
- 2.02 Regular monthly and annual financial reports are issued summarizing financial activity by fund, and department, and comparing actual resources and expenditures with budgeted amounts, as required by Articles 114.025, 111.091, and 111.092 of the Revised Statutes of Texas.
- 2.03 The Auditor's Office provides monthly reports on the total cost of specific services by type of expenditure and by fund, in accordance with Articles 114.025, 111.091, and 111.092 of the Revised Statutes of Texas.
- 2.04 A financial audit will continue to be performed annually by an independent public accounting firm and an official opinion and annual financial report will continue to be published and issued, as authorized by Article 115.045 of the Revised Statutes of Texas.
- 2.05 Denton County will continue to identify areas for evaluation efforts, by either staff, committees, or consultants, in order to judge the effectiveness and efficiencies of County services.

- 2.06 Cost/benefit studies will be conducted, where appropriate and applicable, on non-recurring expenditures and capital project.
- 2.07 Full disclosure will continue to be provided in the annual financial and budget reports and bond representations, in accordance with Articles 115.045, 114.025, 111.091, and 111.092 of the Revised Statutes of Texas.

III. BUDGETING POLICIES

- 3.01 Budgetary Basis - The County's budgetary basis and accounting records are maintained on a modified accrual basis, and organized and operated on a fund basis in accordance with generally accepted accounting principles. Encumbrance accounting is utilized for materials, goods and services documented by purchase orders or contracts. The County will increase the subsequent year's appropriations, but only if necessary, to complete these transactions. The approved annual budget with amendments as approved by the Commissioners Court is the management control device utilized by the County. Annual appropriated budgets are adopted for the General, Special Revenue, and Debt Service funds. All annual appropriations lapse at fiscal year end. Encumbrance accounting, under which funds are reserved from purchase orders, contracts, and other commitments, is employed in these same funds and as of September 30, encumbrances are subject to re-appropriation in the budget of the subsequent year.
- 3.02 The County budgets resources on a fiscal year which begins October 1 and ends on the following September 30th.
- 3.03 Budget manuals are distributed, and budget module training sessions are held, for annual budget preparation, which includes forms and instructions, are distributed to County departments in March each year. Departments and Elected Officials must return their proposals no later than May 1 in that year.
- 3.04 The recommended budget shall be prepared and distributed to all of the Commissioners Court members on or before July 15 of the preceding fiscal year.
- 3.05 The proposed budget estimate shall be presented in the following format:
 - a) Revenue estimates by major item.
 - b) Operating and maintenance expenditures by object code, major expense categories, functionally related departments and program summaries.
 - c) Debt Service summarized by issues detailing principal, interest and reserve amount by fund.
- 3.06 The proposed budget estimate shall also contain information regarding:
 - a) Proposed personnel staffing levels.
 - b) A detailed list of capital equipment to be purchased by each department.
 - c) A detailed schedule of capital projects.
 - d) Any additional information, data, or analysis requested of management by the Commissioners Court.

- 3.07 The proposed budgeted revenues shall be provided by the Auditor's Office including ad valorem taxes, grant revenues, and inter-fund transfers.
- 3.08 The Commissioners Court shall adopt the budget by Court Order prior to October 1.
- 3.09 The Denton County budgeting procedures attempt to identify distinct functions and activities performed by the County and to allocate budget resources adequate to perform these functions and activities at a specified level of service.
- 3.10 The County will continue to integrate performance measurement and productivity indicators with the budget process where appropriate.
- 3.11 The committed, but not yet received purchases as of September 30th will be re-appropriated in the subsequent fiscal year per a list prepared by the County Auditor with appropriate Budget Amendment.
- 3.12 Only the Commissioners Court shall have authority to transfer expenditure appropriations from any department category of object codes to any other department or non-departmental major object code category. Transfers of such funds amount to a new appropriation and therefore must be adjusted prior to expenditure of such amounts.
- 3.13 Any transfer shall ONLY be made when it is submitted on the appropriate Budget Amendment Request or Intra-Departmental Operating Transfer forms. Each amendment request must be signed by an authorized departmental representative with review in the Budget Office. All transfer requests are submitted to the County Commissioners for final approval.

IV. REVENUES AND TRANSFERS POLICIES

- 4.01 Denton County will maintain a diversified and stable revenue system to shelter it from short-term fluctuations in any one revenue source by doing the following:
- a) Establishing user charges and fees as permitted by law at a level related to the cost of providing that service including indirect costs.
 - b) Pursuing legislative change, where necessary, to permit increases in user charges and fee.
 - c) Aggressively collecting property tax revenues, including the filing of suit where appropriate and necessary, as authorized by the Texas Property Tax Code.
- 4.02 Denton County will pay for all current expenditures with current resources as required by Article XI, Section 7 of the Constitution, and by Article 111.091 -111.093 of the Revised Statutes of Texas.
- 4.03 Transfers of monies between funds will only be accomplished after approval of the Commissioner Court.

- 4.04 The County will support the majority of operations of the Road and Bridge districts from the vehicle registration fee authorized by the Texas Legislature, and will credit fines and forfeitures from Court operations to the general fund.

V. CONTINGENCY FUND POLICIES

- 5.01 The County will maintain an unappropriated contingency to provide for small increases in service delivery costs as well as unanticipated needs that may arise throughout the year.

THEREFORE, IT WILL BE NECESSARY FOR OFFICIALS AND DEPARTMENT HEADS TO REVIEW AND CONTROL EXPENDITURES SUCH THAT THE RATE OF EXPENDITURE DOES NOT EXCEED THE APPROVED BUDGET.

Cases of anticipated material deviation should be covered by a request for a budget amendment. This request shall be from the Department Head in writing and include justification for such action. Such requests should be submitted to the Budget Office for initial review, they will then process the request and forward to Commissioners Court for their consideration and approval.

VI. PERSONNEL POLICIES

- 6.01 The number of employees on the payroll shall not exceed the total number of positions approved unless authorized by Commissioners Court. All personnel actions shall at all times be in strict conformance with applicable federal, state, and county policies.
- 6.02 Deletion and downgrades of positions may occur at any time during the fiscal year at the department head or elected official's request or if a review of workload statistics indicates that a reduction in force is practical in a department. Reductions in elected official's budgeted positions will only be accomplished with their approval after the budget is adopted.
- 6.03 Additions, position reclassifications, reorganizations, and equity adjustments must be presented with the initial budget request. Exceptions to this policy will only be allowed with Court approval.
- 6.04 The Court may institute a freeze during the fiscal year on hiring, promotions, transfers, and capital equipment purchases. Such action will not be used arbitrarily and will allow for exceptions in appropriate areas to comply with emergency needs such as natural disasters and/or loss of major revenue source.

VII. FIXED ASSET POLICIES

- 7.01 All purchases of physical assets with a value of \$5000 (five thousand dollars) except computer software shall be placed on the County inventory.

- 7.02 The county will maintain these assets at a level adequate to protect Denton County's capital investment and to minimize future maintenance and replacement costs by:
- a) Providing for adequate maintenance of capital equipment and equipment replacement under the above stated amount in the annual operating budget.
- 7.03 Capital expenditures for projects and equipment are budgeted by item or project and must be spent accordingly. Any request for unbudgeted capital equipment or projects throughout the fiscal year must be submitted to the Budget Office and approved by the Commissioners Court as a budget amendment prior to a requisition being presented to Purchasing.
- 7.04 Where possible, items in good useable condition placed in surplus will be used:
- a) To supplement expenditure for new, budgeted capital purchases.
 - b) To supplement expenditure for replacement/budgeted capital purchases.
 - c) To supply needed unbudgeted new and replacement equipment.

VIII. DEBT MANAGEMENT POLICIES

- 8.01 See separate policy adopted by the Commissioners Court on April 4, 2006.

IX. INVESTMENT AND CASH MANAGEMENT

- 9.01 The Treasurer's Office will continue to collect, disburse, and deposit all funds on a schedule which insures optimum cash availability, in accordance with Article 113.043, 113.065, 113.901, 113.001-005, 113.021-024, and 113.041-047 of the Revised Statutes of Texas.
- 9.02 The County Treasurer shall handle all original reconciliation of Denton County bank accounts with the Depository Bank and shall resolve any financial difference between Denton County and the Depository Bank.
- 9.03 The County Treasurer and County Auditor are Co-Investment Officer's of Denton County as authorized by the Commissioners Court and shall invest the funds of Denton County to achieve the highest and best yield, while at the same time maintaining the security and integrity of said funds.
- 9.04 Denton County shall maintain a written Denton County Investments Policy, as approved by the Commissioners Court, to achieve the highest and best yield, while at the same time, maintaining the security and integrity of said funds.
- 9.05 The County Treasurer will maintain an original copy of all security and/or surety pledges made by the Depository Bank in behalf of Denton County funds.
- 9.06 The County Treasurer will maintain an original copy of all security advice for all Denton County investment transactions.

- 9.07 There shall be a Denton County Investment Committee, consisting of the County Treasurer, County Auditor, Budget Officer, Civil Attorney, one Member of Commissioners Court and a citizen appointed by the Commissioners Court.
- 9.08 The Auditor's Office will continue to provide regular information concerning the cash position and investment performance, as required by Articles 114.025, 111.091, and 111.092 of the Revised Statutes of Texas.
- 9.09 Denton County conducts its treasury activities with financial institution(s) based upon written contracts which specify compensating balances, service charges, term, and other conditions as authorized by the Local Government Code inclusive of the Revised Statutes of Texas.

X. GENERAL FUND UNRESERVED FUND BALANCE POLICY

- 10.01 See separate policy adopted by the Commissioners Court.

The County budget is prepared annually in compliance with these policies.

DENTON COUNTY, TEXAS DEBT MANAGEMENT POLICY

Denton County recognizes the foundation of any well-managed debt program is a comprehensive debt policy. A debt policy sets forth the parameters for issuing debt and managing outstanding debt, and it provides guidance to decision makers regarding the timing and purposes for which debt may be issued, types and amounts of permissible debt, method of sale that may be used and structural features that may be incorporated.

I. POLICY SUMMARY

Denton County will adhere to the following specific policy statements with regards to (1) conditions for debt issuance; (2) restrictions on debt issuance; (3) debt service limitations; (4) limitations on outstanding debt; (5) debt structure; (6) the debt issuance process; and (7) debt maintenance procedures.

Conditions for debt issuance – The County will consider the use of debt financing only for one-time capital improvement projects. Long-term borrowing will not be used to finance current operations or normal maintenance. Debt financing may include general obligation bonds, revenue bonds, certificates of obligation, certificates of participation, tax notes, lease/purchase agreements, and other obligations permitted to be issued or incurred under Texas law. The County shall consider refunding outstanding bonds if one or more of the following conditions exist: (1) present value savings are at least 3%, with certain exceptions, of the par amount of the refunding bonds; (2) the bonds to be refunded have restrictive or outdated covenants; or (3) restructuring debt is deemed to be desirable.

Restrictions on debt issuance – Proceeds from long-term debt will not be used for current on-going operations.

Debt Service Limitations - In evaluating debt capacity, general-purpose annual debt service payments should generally not exceed 20% of the County's total budgeted expenditures for all funds.

Limitations on Outstanding Debt – As provided in the Constitution of the State of Texas, the Net Bonded Debt of Denton County shall not exceed twenty-five percent (25%) of the net value of the taxable real property of the County.

Characteristics of Debt Structure – The County will design the repayment of its overall debt so as to recapture rapidly its credit capacity for future use. The County shall strive to repay at least 20 percent of the principal amount of its general obligation debt within five years and at least 40 percent within ten years. The scheduled maturity of individual debt issues shall not exceed the expected useful life of the capital project or asset(s) financed. Also, the County shall consider purchasing bond insurance for debt issues when the present value of the estimated debt service savings from insurance is equal to or greater than the insurance premium.

Debt Issuance Process – The County shall use a competitive bidding process in the sale of debt unless market conditions the nature of the issue, such as refunding bonds, warrants a negotiated sale. The County will employ outside financial specialists, including financial advisors and bond counsel, to assist it in developing a bond issuance strategy, preparing bond documents and marketing bonds to investors.

Debt Maintenance Responsibilities – The County will seek to maintain and, if possible, improve our current bond ratings in order to minimize borrowing costs and preserve access to credit. Denton County will adhere to a policy of full public disclosure with regard to the issuance of debt, and the County will meet all requirements for continuing disclosure on debt of the County.

Approved: April 4, 2006

FY 2007 BUDGET

DENTON COUNTY, TEXAS
GENERAL FUND UNRESERVED FUND BALANCE POLICY

It is essential that governments maintain adequate levels of fund balance to mitigate current and future risks (e.g., revenue shortfalls and unanticipated expenditures) and to ensure stable tax rates. Fund balance levels are a crucial consideration, too, in long-term financial planning. In most cases, discussions of fund balance will properly focus on a government's general fund.

Credit rating agencies carefully monitor levels of fund balance and unreserved fund balance in a government's general fund to evaluate a government's continued creditworthiness. Likewise, laws and regulations often govern appropriate levels of fund balance and unreserved fund balance for state and local governments.

I. POLICY

Denton County will maintain General Fund unreserved fund balances at a level adequate to provide for unanticipated expenditures of a nonrecurring nature and to meet unexpected increases in service delivery costs. The target level for General Fund unreserved fund balances will be 12% of budgeted General Fund expenditures.

II. PROCEDURES

1. A goal of each year's budgeting process will be to adopt a budget that maintains compliance with the stated General Fund unreserved fund balance policy.
2. Specific County financial conditions, economic conditions, or special initiatives may be considered reasons for temporary non-compliance with this policy.
3. In the event of either planned or unplanned non-compliance, it is the County's intention to take action during the annual budget process to reach compliance within 2 annual budget cycles.
4. Actions in the budget process available to increase the unreserved General Fund balance may include increasing taxes, decreasing spending in specific areas, dedicating one-time revenues to fund reserves or making transfers of excess fund balances from other funds.
5. In the event that the level of unreserved General Fund balance is judged to be in excess of the amount required by this policy, amounts over that required may be used to fund one-time, non-recurring expenditures such as acquisition of capital items. Excess fund balances will not be used to fund recurring operating expenditures.

BUDGET AMENDMENT POLICY

Denton County Policy allows a Department Head, Appointed or Elected Official or his/her designee to request budget amendments throughout the fiscal year as follows:

A. *BUDGET AMENDMENT STATUTE:*

Pursuant to Local Government Code Section 111.070 the Commissioners Court may spend county funds only in strict compliance with the budget. The Commissioners Court by order may amend the budget to transfer an amount budgeted for one item to another budgeted item without authorizing an emergency expenditure.

B. *INTRA-DEPARTMENTAL OPERATING TRANSFER*

Transfers may be made up to \$2000 (cumulative total for Intra-Departmental Operating Transfers for the fiscal year) between operating line items and between budgeted capital items within an individual departmental budget. This type of amendment will be presented on the standing weekly agenda item for Intra-Departmental Operating Transfers. The amendment summary will be sent to each member of the Commissioners Court and other affected departments two working days prior to the actual Commissioners Court meeting. When a line item will be increased or decreased by more than \$2,000 (cumulative total for Intra-Departmental Operating Transfers for the fiscal year), or if a new capital item is requested, the amendment must be presented to Commissioners Court for consideration and action as a separate agenda item.

C. *ROUTINE BUDGET AMENDMENTS:*

Includes transfer of funds within the maintenance and operations line items or reallocation of currently adopted capital funds within the elected official or department head budget(s). These items can be placed on the formal consent agenda without being placed on the briefing agenda.

D. *NON-ROUTINE BUDGET AMENDMENTS:*

1. Inter-Departmental - Any amendment which moves funds from one elected official or department heads budget to another elected official or department heads budget must be presented to Commissioners Court for consideration and action.
2. Inter-Fund - Where permitted by law, any amendment which moves funds from one fund to another fund must be presented to Commissioners Court for consideration and action.
3. Personnel - Requests to transfer funds from any salary or benefit account are allowed for the specific purpose of salary related expenditures such as contract labor. Budget amendment requests for capital and operating accounts from personnel line items are allowed if there are no other funds available in that department's budget and the Commissioners Court deems it to be necessary.
4. Capital - Any request for additional capital equipment must be justified and specified in detail with cost estimates. Requests to utilize excess funds from the purchase of capital equipment for additional items not included in the adopted budget or substitution of one item for another also requires approval from the Commissioners Court. Surplus funds in a budgeted capital item can be transferred to cover a shortage up to \$2,000 in another budgeted capital item with an Intra-Departmental Operating Transfer.

BUDGET AMENDMENT POLICY - Continued

5. Computers – Any request for computer equipment requires a written recommendation from the Department of Information Services when submitting the Briefing Memorandum/Request for Budget Amendment form to the Budget Office.
6. The re-appropriation at the beginning of a fiscal year of funds committed under valid Purchase Orders of the County but unspent by September 30 of the prior fiscal year requires a budget amendment from fund balance. These budget amendments have no net effect on spending but simply changes the accounting year for expenditures.
7. Pursuant to Local Government Code, Section 111.070 (b), the Commissioners Court may authorize an emergency expenditure as an amendment to the original budget only in a case of grave public necessity to meet an unusual and unforeseen condition that could not have been included in the original budget through the use of reasonably diligent thought and attention.
8. Pursuant to Local Government Code, Sections 111.0705 through 111.0708, when revenues not included in the original budget are received, such as proceeds of bonds or other obligations, grant or aid money, revenue from intergovernmental contracts, and pledging revenue as security for bonds and other obligations, a budget amendment is required to expend those funds. The adopted countywide budget will increase, however the revenue will balance the expenditure. This type of amendment must be submitted to Commissioners Court for consideration and action.
9. Any transfer that creates an increase in budgetary commitment for the next fiscal year must be presented to Commissioners Court for consideration and action.
10. New employee positions cannot be created without Commissioners Court consideration and action. Creation of a new position within a departmental budget will require that the Commissioners Court declare an emergency unless the actual line item under which that new position would be categorized currently exists within that specific budget. New employee requests outside of the budget process must include substantial written justification for the position.
11. Creation of a new line item that has not been previously created for the specific department, will require that the Commissioners Court declare an emergency in order to establish a new line item.

E. RESTRICTED LINE ITEM TRANSFERS:

Certain line items have restrictions, which are only allowed for specific purposes.

1. Court ordered expenditures can only be transferred to other court ordered line items.
2. Vehicle related expenditures can only be transferred to other vehicle related line items.
3. Salary related expenditures – see Section D. #3 of policy.

BUDGET AMENDMENT POLICY - Continued

F. PROCEDURES:

1. Any request for budget amendment must be justified and submitted to the Budget Office on the specified Briefing Memorandum/Request for Budget Amendment form. All requests must be submitted to the Budget Office by Friday noon in order to be placed on the following Commissioners Court Briefing Agenda (approximately 7 working days later) by the Budget Office. The Budget Office may hold a request that is not complete until clarified with the appropriate department.
2. Budget Amendment transfer authorization may be delegated by the Elected/Appointed Official to other employees. Notification of signature authority must be on file in the Budget Office before requests are accepted. Therefore, the Request for Budget Amendment form must be personally signed by the Elected/Appointed Official who administers the department budget(s) or their designee(s).
3. The Commissioners Court reserves the right on a case by case basis, where legally permissible, to curtail a department's right to make Intra-Departmental Operating Transfers if the budget transfers appear to be making a programmatic change that was not approved by the Commissioners Court in budget hearings or if the financial condition of the department and/or the County warrants such a curtailment.
4. Copies of approved Budget Amendments will be sent to the appropriate department(s) after the amendment is posted. The Budget Office is responsible for posting budget amendments on the financial computer system once the court order has all signatures and is received from the County Clerk's Office.
5. Budget Amendment Requests for new capital equipment must be submitted to the Budget Office for the current fiscal year by August 1st. This will allow the Purchasing Department to secure bids and order equipment prior to the end of the fiscal year.
6. Budget Amendment Requests other than capital requests for the current fiscal year must be submitted to the Budget Office no later than September 1st. Exceptions to the deadlines will be placed on the Regular Agenda for consideration by the Commissioners Court.
7. Any request for placement of a budget amendment on both briefing and formal agendas requires a separate memo from the requesting department stating the urgency of the request.

Effective date: March 2, 2004

Denton County Budgeting Policies & Procedures

The Budgeting Policy of Denton County is to maintain a balance between demand for services and available resources that will have the least impact on the taxpayers of Denton County. Policy allows departments to submit their requests based on the needs of the individual department.

The annual budget process for Denton County begins in February. The Budget Office begins preparation of a Budget Manual in order to assist County departments with their requests. The manual includes instructions and sample forms including requests for performance and productivity measures, goals and objectives, revenue projections and new employee requests. Numerous line items and new programs require very detailed justification. A calendar of events is also included outlining the entire budget process as approved by Commissioners Court.

During the month of February, the Commissioners Court holds an initial budget “kickoff” meeting to establish the budget philosophy and goals. The Court, for the past eleven years has instructed the Budget Office to prepare and present a “Recommended Budget”. Departmental budget workshops are held in March, as well as training sessions for the on-line computerized Budget Application. The Department of Information Services and the Budget Office developed this computer application and it has performed well during its eighth year of operation. Enhancements to the application will continue to be made in order to streamline the budgeting process for upcoming years.

Departments are given approximately four to six weeks to prepare and submit their Initial Budget Request to the Budget Office on or before May 1st. During this period of time it is the statutory responsibility of the County Auditor to provide revenue estimates for the next fiscal year along with expenditure projections for the current year. This information is provided to the Budget Office and is included in the Budget as required by statute.

During the months of May and June, the Budget Officer and staff compile Initial budget requests and finalize the Recommended Budget. After the Budget Office has established the baseline budget, major increases, decreases and new program requests are prioritized for consideration in the recommendation. Once the Recommended Budget is finalized, copies are distributed to the Elected Officials and Department Heads prior to the presentation to Commissioners Court in mid-July.

During July and August, departmental budget hearings are held to allow discussions between Elected Officials and Department Heads and the Commissioners Court. These sessions are held for those departments that do not agree with the funding levels included in the Recommended Budget, including discussions on other policy issues that may affect the budget. The Commissioners Court has the responsibility to make any changes they feel are necessary and justified during this process.

Denton County Budgeting Policies & Procedures – Continued

The Budget Office prepares and updates numerous statistical summaries to assist the Commissioners Court throughout the budget process. As decisions are made, the departmental budgets are revised accordingly and the final document is then prepared for adoption. The Budget Office is responsible for complying with all statutory requirements for any necessary public hearings, public notices and the filing of the budget for public review with the County Auditor and County Clerk prior to its adoption.

The public hearing on the budget is held within the first few weeks of September and any citizen is given the opportunity to express their opinion on the proposed budget and tax rate. The Commissioners Court has the opportunity to make any changes to the budget prior to formal adoption. After the public hearing is complete, the Budget and Tax Rates are adopted. The Adopted Budget is then distributed to all county departments for use in the new fiscal year.

All budget hearings with the Commissioners Court are posted according to the Open Meetings Act. Any interested citizen or taxpayer is encouraged to participate.

DENTON COUNTY

2006 - 2007 BUDGET PLANNING CALENDAR

Date	Calendar of Events
<i>February 14</i>	<i>Initial Budget Meeting; Budget Philosophy, Goals and Objectives, and Role of the Budget Officer</i>
<i>March 1</i>	<i>Departmental Budget Preparation Packets Distributed to Departments</i>
<i>March 6 - 7</i>	<i>Budget Module Training</i>
<i>March 1</i>	<i>Social Service Agency Grant Applications Submitted to Agencies</i>
<i>April 17-May 1</i>	<i>Deadline for Initial Budget Requests from all Departments to the Budget Office</i>
<i>May 1 - June 30</i>	<i>Compile Initial Budget Requests and Prepare and Finalize Recommended Budget</i>
<i>July 11</i>	<i>Presentation of Recommended Budget by Budget Office</i>
<i>July 18</i>	<i>Appointment of Tax Assessor/Collector to Calculate the Effective and Rollback Tax Rates for Tax Year 2006</i>
<i>July 18</i>	<i>Public Meeting - Budget Workshop with Commissioners Court</i>
<i>July 25</i>	<i>Deadline for Chief Appraiser to Certify Tax Rolls to Taxing Units and Collector Certifies Anticipated Collection Rate</i>
<i>July 25</i>	<i>Public Meeting - Budget Workshop with Commissioners Court</i>

FY 2007 BUDGET

DENTON COUNTY

2006 - 2007 BUDGET PLANNING CALENDAR

Date

Calendar of Events

- August 1 Presentation of Certified Appraisal Roll from Tax Assessor/Collector*
- August 1 Public Meeting - Budget Workshop with Commissioners Court*
- August 1 Presentation of Effective and Rollback Tax Rates to the Governing Body*
- August 6 Published Effective and Rollback Tax Rates, Schedules, and Fund Balances*
- August 8 Public Meeting - Budget Workshop with Commissioners Court*
- August 8 Meeting to discuss tax rate; if proposed tax rate will exceed the effective tax rate, take record vote and schedule two public hearings*
- August 20 Published Budget Hearing and Elected Official Salary and Personal Expenses Public Notices in Newspaper and Posted on County Web-Site*
- August 30 Filed Proposed Budget with County Clerk and County Auditor for Public Inspection*
- September 5 Public Hearing on Proposed Budget for 2006-2007 at the Courthouse on the Square at 10:00 am*
- September 5 Public Meeting to Adopt 2006-2007 Budget and 2006 Tax Rate*

FY 2007 BUDGET

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**DENTON COUNTY
2006 - 2007 OPERATING BUDGET
INDEX TO ACTIVITIES**

GENERAL FUND

Fund Summary	93
Revenue Sources Summary	95
Expenditures by Departments	100
<u>General Administration</u>	105
Staffing by Category	107
Commissioners Court.....	108
Commissioner, Precinct #1	109
Commissioner, Precinct #2	110
Commissioner, Precinct #3	111
Commissioner, Precinct #4	112
County Judge	113
Bail Bond Board	114
Economic Development.....	115
County Clerk.....	116
Human Resources	117
Purchasing.....	118
Vehicle Maintenance.....	119
Non-Departmental.....	120
Financial Information Systems	121
Department of Information Services.....	122
Print/Mail Department	123
Department of Public Works/Geographic Info Sys.....	124
Department of Public Works/Planning	125
CHOS/Bayless-Selby Museum Grant 2007.....	126
Courthouse on the Square Museum	127
Historical Commission.....	128
Records Management.....	129
CHOS/Bayless-Selby Museum Grant 2006.....	130
Veterans Service.....	131
Elections Administration Department.....	132
HAVA (Help America Vote Act) Grant	133
Civil Service Commission	134
County Wide Technology.....	135

Judicial	137
Staffing by Category	139
Judiciary and Court Support	140
16th District Court	141
158th District Court	142
211th District Court	143
362nd District Court	144
367th District Court	145
393rd District Court	146
County Court at Law #1	147
County Criminal Court #2	148
County Court at Law #2/Civil.....	149
Probate Court	150
County Criminal Court #1	151
County Criminal Court #3	152
County Criminal Court #4	153
County Criminal Court #5	154
District Clerk.....	155
County Court Administrator	156
Justice of the Peace, Precinct #1	157
Justice of the Peace, Precinct #2	158
Justice of the Peace, Precinct #3	159
Justice of the Peace, Precinct #4	160
Justice of the Peace, Precinct #5	161
Justice of the Peace, Precinct #6	162
District Court Administrator	163
Jury and Grand Jury	164
Justice Information Systems	165
Death Investigations/Medical Examiner Services	166
Legal Services	167
Staffing by Category	169
Criminal District Attorney	170
D.A.-CPS Division.....	171
D.A.-Civil Domestic Violence Grant.....	172
D.A.-Prosecution Enhancement Grant.....	173
Criminal District Attorney - Civil Division	174
D.A.-Juvenile Child Abuse Prosecution Grant	175
D.A.-Family Violence Expansion Grant.....	176
D.A.-Civil Child Abuse Prosecution Expansion Grant.....	177
D.A.-Civil Child Abuse Prosecution Grant.....	178

<u>Financial Administration</u>	179
Staffing by Category	181
County Auditor.....	182
County Treasurer.....	183
Tax Assessor/Collector.....	184
Budget Office	185
<u>Public Facilities</u>	187
Staffing by Category	189
Public Facilities.....	190
Telephone Department	191
<u>Public Safety</u>	193
Staffing by Category	195
County Jail	196
Jail Health	197
Sheriff’s Communications	198
Sheriff	199
Sheriff’s Mental Health Unit.....	200
Sheriff’s Reserve Unit.....	201
Greenbelt Public Safety Grant	202
Bartonville Interlocal Contract	203
School Resource Officer	204
Community Supervision Corrections Department (C.S.C.D.) - General Fund	205
Juvenile Accountability Grant.....	206
Denton County Freshwater Contract	207
Constable, Precinct #1	208
Constable, Precinct #2	209
Constable, Precinct #3	210
Constable, Precinct #4	211
Constable, Precinct #5	212
Constable, Precinct #6	213
Northwest ISD ASAP Officer	214
License and Weight.....	215
Fire and Ambulance Services.....	216
Department of Public Safety.....	217
Alcohol Beverage Commission	218
Texas Parks & Wildlife/Game Warden	219
2004 Urban Area Security Initiative Grant	220
2004 State Homeland Security Grant	221

Public Safety(Cont.)

2004 Law Enforcement Terrorism Prevention Grant..... 222
Disaster Recovery 223
Department of Emergency Services..... 224
2003 Urban Area Security Initiative Grant 225
2003 State Homeland Security Grant 226
2005 Homeland Security Grant 227

Health and Welfare 229

Child Protective Services 230

Conservation 231

Staffing by Category 233
County Extension..... 234

Appropriations/Contract Services 235

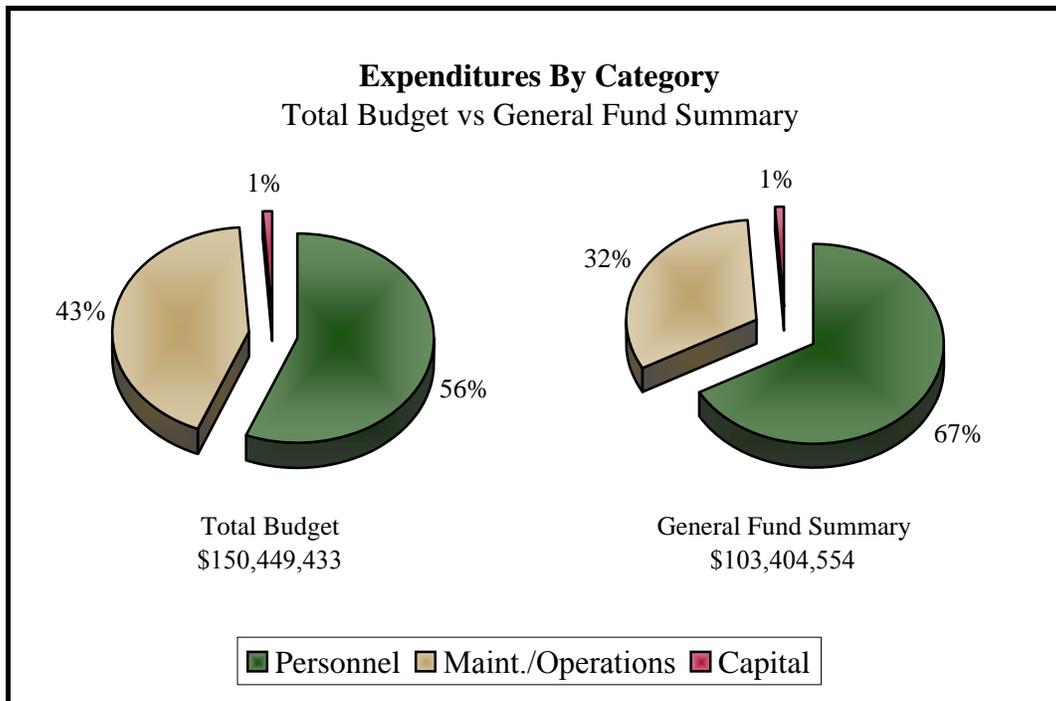
Appropriations/Contract Services..... 236

Transfer of Funds 237

Transfer of Funds 238

General Fund Summary

The General Fund accounts for resources traditionally with other governments which are not required to be accounted for in another fund. The General Fund accounts for the following functions: General Administration, Judicial, Financial, Legal, Public Facilities, Public Safety, Health and Welfare, Conservation, Contract Services, and Transfer of Funds.



DENTON COUNTY**FY 2007 Budget-Fund Summary****General Fund****Fund #01**

	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Beginning Balance	\$9,148,815	\$14,123,451	\$19,942,844
Revenues			
Taxes	70,610,958	71,008,000	73,787,408
Add'l 5% Auto Registration Fee	0	304,500	650,000
Intergovernmental	4,433,186	10,117,618	4,987,228
Fees	8,711,757	11,299,300	11,276,500
Fines	3,990,834	3,885,000	4,045,000
Interest	837,732	1,424,500	1,395,000
Miscellaneous	2,308,826	1,746,670	1,544,070
Total Revenues	<u>90,893,293</u>	<u>99,785,588</u>	<u>97,685,206</u>
Transfers			
Transfer In	40,316	25,243	56,504
Transfer Out	(1,023,125)	(12,297)	(49,833)
Total Transfers	<u>(982,809)</u>	<u>12,946</u>	<u>6,671</u>
Total Revenues and Transfers	89,910,484	99,798,534	97,691,877
Funds Available	99,059,299	113,921,985	117,634,721
Expenditures			
General Administration	13,776,931	16,147,671	18,510,255
Judicial	12,755,349	12,994,345	13,721,705
Legal	9,140,333	9,120,936	10,133,683
Financial	4,589,744	4,769,444	5,307,073
Public Facilities	6,064,423	7,163,212	11,052,078
Public Safety	36,179,192	41,065,347	41,268,801
Health and Welfare	157,399	209,464	230,004
Conservation	331,543	397,573	411,266
Intergovernmental	1,940,935	2,111,149	2,719,856
Total Expenditures	<u>84,935,848</u>	<u>93,979,141</u>	<u>103,354,721</u>
Ending Balance	<u>\$14,123,451</u>	<u>\$19,942,844</u>	<u>\$14,280,000</u>

FY 2007 BUDGET

DENTON COUNTY

General Fund Revenues

Account Name	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Ad Valorem Taxes	\$70,610,958	\$71,008,000	\$73,787,408
Add'l 5% Auto Registration Fee	\$0	\$304,500	\$650,000
Subtotal Taxes	70,610,958	71,312,500	74,437,408
Payment in Lieu of Taxes	111,997	110,000	110,000
Mixed Beverage Taxes	824,398	850,000	830,000
C.J.A.D. Fiscal Service Fees	14,621	16,000	16,000
Tobacco Compliance Grant	6,770	12,000	0
Contract Fees (DENCO 911)	0	482,241	0
Hazardous Waste Fee	38,910	20,000	25,000
Federal Disaster Relief Funding	0	450,000	0
SO- School Resource Officer	69,919	76,275	0
Law Enforcement Block Grant	15,137	28,850	0
State Allocation Officer Training	9,900	9,515	0
Bingo Tax Revenue	28,852	25,000	25,000
Law Enforcement Services	46,064	5,850	0
DA Civil Child Abuse Prosecution Grant	84,415	151,501	113,626
TNRCC Emissions Program Grant	9,026	0	0
Title 4E Reimbursement CPS	38,282	42,000	40,000
State Criminal Alien Assistance Grant	0	148,250	185,000
Texas Traffic Safety Grant	0	15,500	0
Attorney General Title IV-D Court Costs	87,717	80,000	80,000
ICAC Task Force (D.A.)	0	15,000	0
Emergency Management Federal Grant	33,061	36,000	33,060
Auto Theft Prevention Grant	79,061	74,117	75,674
Prosecution Enhancement Grant	68,350	40,000	40,000
Traffic Conviction Reporting Grant	8,000	0	0
CSCD - IS Reimbursement	48,992	50,000	50,000
Juvenile Accountability Grant	30,962	24,464	25,896
County Court Salary Reimbursement	332,976	285,000	285,000
Out-of-County Prisoner Housing Fee	58,604	420,000	1,638,000
Victim Notification Grant	25,880	25,800	30,108
DA-Civil Domestic Violence Grant	69,876	0	0
Texas Urban Area Security Initiative Grant	296,341	1,805,285	0
State Homeland Security Grant	607,376	1,739,095	14,396
LETTP Grant-Terrorism Prevent	28,628	0	0
DA-Family Violence Expansion Grant	65,204	80,000	80,000
CHOS Museum Tourism/Preservation Grant	93,154	113,770	99,250
Fresh Water District Law Enforcement Contract	143,961	127,700	0
Northwest ISD ASAP Contract	36,783	36,828	0
Bartonville Interlocal Contract	46,303	61,667	0
Juv Child Abuse Prosecution Grant	0	55,155	44,218
Dispute Resolution Fees	95,475	95,000	95,000
State Indigent Defense Grant	233,813	280,000	280,000

FY 2007 BUDGET

DENTON COUNTY

General Fund Revenues

Account Name	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
HAVA (Help America Vote Act) Grant	2,401	1,957,755	0
DA Intern Grant	12,216	0	0
Optional Child Safety Fee	459,454	100,000	600,000
State Longevity Pay	78,060	80,000	80,000
DA-Title IV-E CPS Legal Services	92,246	92,000	92,000
Subtotal Intergovernmental	4,433,186	10,117,618	4,987,228
Fees-County Sheriff	227,015	250,000	225,000
Fees-County Clerk	3,499,629	5,750,000	5,750,000
Fees-County Court Costs	330,261	375,000	375,000
Fees-Tax Assessor/Collector	1,682,969	1,750,000	1,750,000
Fees-District Clerk	774,839	775,000	775,000
Fees-Records Management Copies	31,327	20,000	20,000
Fees-Justice of the Peace, Pct # 1	50,857	50,000	50,000
Voter Registration Fees	3,890	6,000	6,000
Fees-Justice of the Peace, Pct # 2	16,430	20,000	20,000
Fees-Justice of the Peace, Pct # 3	31,873	34,000	34,000
Fees-Justice of the Peace, Pct # 4	25,328	28,000	30,000
Fees-Justice of the Peace, Pct # 5	25,816	25,000	30,000
Fees-Constable, Pct #1	227,892	275,000	245,000
Fees-Constable, Pct #2	124,372	140,000	130,000
Fees-Constable, Pct #3	171,966	180,000	180,000
Fees-Constable, Pct #4	116,485	130,000	130,000
Fees-Constable, Pct #5	140,600	160,000	160,000
Bond Processing Fees	44,114	50,000	50,000
Treasurer Commission on State Court Costs	190,078	195,000	195,000
County Treasurer's NSF Fees	2,300	200	0
Arrest Fees	185,488	180,000	190,000
Child Safety Court Cost Fees	13,435	16,000	16,000
Traffic Court Cost Fees	54,096	52,000	52,000
District Court Cost	14,131	17,000	17,000
Medical Examiner Fees	1,146	500	500
District Attorney Prosecution Fees	3,426	3,500	3,500
Personal Bonds/Bond Processing Fees	60	500	0
Fees-Justice of the Peace, Pct # 6	35,418	38,000	38,000
Fees-Constable, Pct #6	158,593	180,000	180,000
Sheriff's Arrest Fees	2,979	2,500	2,500
Tax Collections Contract Fees	229,354	300,000	335,000
Inmate Medical Fees	27,438	30,000	30,000
County Treasurer Commission on BAT	23,332	30,000	30,000
Commission - Time Payment Fees	51,540	50,000	50,000
Commission - Judicial Service Fees	0	10,000	10,000

FY 2007 BUDGET

DENTON COUNTY

General Fund Revenues

Account Name	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Platting Fees	63,380	40,000	50,000
Zoning Fees	2,700	3,000	3,000
Development Permit Fees	73,590	80,000	60,000
Map Fees	2,016	2,000	2,000
Research/Copy Fees	4,765	5,000	6,000
Ordinance Manual Fees	362	1,000	1,000
County Transaction Fees	46,464	45,000	45,000
Juvenile Delinquency Prevention Fee	5	100	0
Subtotal Fees	8,711,757	11,299,300	11,276,500
Fines-Justice of the Peace, Pct # 1	722,736	650,000	600,000
Fines-Justice of the Peace, Pct # 2	203,663	130,000	150,000
Fines-Justice of the Peace, Pct # 3	173,934	165,000	180,000
Fines-Justice of the Peace, Pct # 4	294,433	300,000	300,000
Fines-Justice of the Peace, Pct # 5	678,085	675,000	675,000
Fines-Justice of the Peace, Pct # 6	131,030	145,000	140,000
Fines-County Courts	1,348,656	1,400,000	1,520,000
Fines-District Courts	438,296	420,000	480,000
Subtotal Fines	3,990,834	3,885,000	4,045,000
Interest Revenue	6,158	2,500	0
Interest on Money Market Accounts	674,947	1,200,000	1,200,000
Interest on Highway Funds	36,713	60,000	60,000
Interest on Officer's Account	10,232	12,000	15,000
Interest on Ad Valorem Accounts	109,682	150,000	120,000
Subtotal Interest	837,732	1,424,500	1,395,000
Sales of Surplus Property	92,794	70,000	45,000
Subtotal Surplus Sales	92,794	70,000	45,000
Copy Fees	6,123	5,000	5,000
Vending Machine Commission	7,292	10,000	10,000
Bail Bond Board Application Fees	6,000	7,000	7,000
Museum Donations	5,550	2,000	0
Inmate Phone Fees	666,164	460,000	450,000
Attorney Refunds	43,120	75,000	50,000
Tax Attorney Rentals	30,000	30,000	30,000
Inmate Social Security Benefits	3,600	18,000	10,000
Commission on Coin Operated Phones	119	0	0
Ambulance Reimbursements	10,586	0	0
Witness Expense Refund	13,711	5,000	10,000
Data Request Fees	12,082	10,000	10,000
Child Support Postage Reimbursement	207	100	0
Museum Gift Shop Sales	207	0	0
FY 2007 BUDGET			

DENTON COUNTY**General Fund Revenues**

Account Name	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Recycling Proceeds	1,613	500	1,000
Miscellaneous Revenue	32,955	100,000	10,000
Probate Judge Salary Reimbursement	0	3,000	1,000
CAA-Reimbursement-Juvenile	23,001	20,000	25,000
Claims & Judgements	112,315	0	0
Jail Commissary Reimbursement	18,889	0	0
Teen Court Fees	420	500	500
Office Rental	51,580	51,570	51,570
Bail Bond Forfeitures	927,032	650,000	600,000
Animal Control Fees	645	1,000	1,000
CAA-Reimbursement-County Courts	238,822	225,000	225,000
Economic Development Contract Fee	4,000	3,000	2,000
Subtotal Miscellaneous	2,216,032	1,676,670	1,499,070
Total Revenues	90,893,292	99,785,588	97,685,206
Transfer from District Clerk Records Mgmt Fund	7,963	650	0
Transfer from Narc. Grant Fund	18,260	0	0
Transfer from Cty Clerk Records Archive Fund	0	19,493	19,493
Transfer from Elections Administration	12,865	0	37,011
Transfer from Vehicle Inventory Tax Fund	0	4,300	0
Transfer from District Attorney Chapter 59 Fund	1,228	800	0
Total Transfers From Other Funds	40,316	25,243	56,504
TOTAL SOURCES	<u>\$90,933,609</u>	<u>\$99,810,831</u>	<u>\$97,741,710</u>

FY 2007 BUDGET

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DENTON COUNTY

General Fund Expenditures By Department

Department	FY 2005	FY 2006	FY 2007
	Actual	Estimates	Budget
Commissioners Court	\$170,939	\$165,747	\$116,429
Commissioner, Precinct #1	179,406	183,303	190,799
Commissioner, Precinct #2	230,319	235,098	212,111
Commissioner, Precinct #3	180,507	186,412	196,140
Commissioner, Precinct #4	180,743	184,271	191,275
County Judge	267,832	304,121	284,632
Bail Bond Board	1,429	2,275	3,211
Economic Development	50,421	0	0
County Clerk	2,910,465	2,949,754	3,376,677
Human Resources	639,711	693,856	775,690
Purchasing	685,744	700,064	773,618
Vehicle Maintenance	340,174	332,138	393,192
Non-Departmental	1,941,200	1,693,225	4,841,323
Financial Information Systems	93,955	61,000	87,800
Department of Information Services	1,458,914	1,459,130	1,587,212
Print/Mail Department	379,797	364,229	407,580
Public Works/Geographic Info System	0	0	292,335
Dept of Public Works/Planning	902,700	914,823	785,531
CHOS /Bayless-Selby House Msm Grt 2005	65,125	29,703	86,820
Courthouse Museum	252,848	234,822	267,232
Historical Commission	64,957	80,415	67,206
Records Management	307,733	347,674	396,392
CHOS /Bayless-Selby House Msm Grt 2006	27,338	79,714	23,727
Veterans Service	263,981	302,679	333,067
Elections Administration Department	905,187	1,073,942	1,110,186
HAVA (Help America Vote Act) Grant	2,401	1,998,406	0
Civil Service Commission	0	3,675	6,075
County Wide Technology	1,273,106	1,567,195	1,703,995
Subtotal General Administration	13,776,932	16,147,671	18,510,255
Judiciary and Court Support	344,130	313,201	343,783
16th District Court	441,386	481,153	549,494
158th District Court	604,243	535,225	556,028
211th District Court	632,513	607,737	558,513
362nd District Court	510,561	543,906	556,216
367th District Court	531,888	576,617	557,962
393rd District Court	330,369	241,839	265,271
County Court at Law #1	564,493	562,283	576,603
County Criminal Court #2	535,119	539,408	572,895
County Court at Law #2/Civil	323,913	349,898	372,024
Probate Court	1,037,189	1,193,809	1,256,935

FY 2007 BUDGET

DENTON COUNTY

General Fund Expenditures By Department

Department	FY 2005	FY 2006	FY 2007
	Actual	Estimates	Budget
County Criminal Court #1	547,336	569,224	589,847
County Criminal Court #3	502,201	486,106	569,417
County Criminal Court #4	654,271	638,633	663,701
County Criminal Court #5	490,196	533,381	570,066
District Clerk	1,141,784	1,177,161	1,279,596
County Court Administrator	72,096	75,272	78,946
Justice of the Peace, Precinct #1	415,406	446,131	482,917
Justice of the Peace, Precinct #2	287,545	220,969	275,473
Justice of the Peace, Precinct #3	309,593	314,855	323,703
Justice of the Peace, Precinct #4	319,977	283,462	282,136
Justice of the Peace, Precinct #5	364,944	362,488	409,579
Justice of the Peace, Precinct #6	239,338	232,558	276,693
District Court Administrator	161,429	166,430	173,894
Jury and Grand Jury	132,017	144,622	146,127
Justice Information Systems	647,507	754,343	725,435
Death Investigations/Medical Examiner Svcs.	613,904	643,634	708,451
Subtotal Judicial	12,755,348	12,994,345	13,721,705
Criminal District Attorney	7,187,829	7,326,489	7,921,610
D.A. - CPS Division	295,319	293,812	327,451
D.A. - Civil Domestic Violence Grant	129,742	0	0
D.A. - Prosecution Enhancement Grant	149,374	154,019	171,460
Criminal District Attorney - Civil Division	1,012,109	944,820	1,188,687
D.A. - Juvenile Child Abuse Prosecution Grant	0	55,157	98,968
D.A. - Family Violence Expansion Grant	175,646	149,013	194,756
D.A. - Civil Child Abuse Prosecution Exp. Grt	102,297	0	0
D.A. - Civil Child Abuse Prosecution Grant	88,017	197,626	230,751
Subtotal Legal	9,140,333	9,120,936	10,133,683
County Auditor	943,712	968,685	1,013,553
County Treasurer	428,636	429,437	447,108
Tax Assessor/Collector	2,767,872	2,912,068	3,348,551
Budget Office	449,523	459,254	497,861
Subtotal Financial Administration	4,589,743	4,769,444	5,307,073
Carroll Building / County Administration	206,286	284,545	300,170
Denton County Courts Building	488,445	720,620	4,176,053
Print/Mail Facility	2,148	9,630	13,850
Courthouse on the Square	152,911	238,490	183,735
Emergency Management Facility	1,462	32,900	63,415
Denton County Storage Building	2,029	25,780	11,615
Historical Park Facility	12,157	15,270	17,300
Courthouse Annex	52,774	53,100	53,320

FY 2007 BUDGET

DENTON COUNTY

General Fund Expenditures By Department

Department	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Mary and Jim Horn Government Center	9,252	116,515	130,350
Lee Walker Government Center	54,618	72,785	54,600
Jones Street/Lewisville Building	1,443	2,550	5,350
Precinct 4 Government Center	0	0	2,500
C.P.S. Building/Lewisville	17,124	20,050	20,838
Tax Office Building	20,943	19,575	15,000
Sandy Jacobs Government Center	38,775	78,645	50,281
Steven E Copeland Government Center	0	0	2,500
The Colony Annex	29,330	35,425	46,860
Sanger Annex	30,638	23,660	31,095
Denton County Government Center	117,191	141,255	158,633
Charlie Cole Building	254,261	367,120	373,340
Law Enforcement Facility	1,892,197	2,186,366	2,491,783
East Oak Street Facilities	9,671	7,640	8,450
Facilities Management	1,775,525	1,771,846	1,919,884
County Leased Buildings	107,078	95,420	68,708
Vehicle Maintenance Facility	17,636	26,600	25,450
Recycling Department	54,084	94,593	60,993
Pre-Trial Facility	10,334	0	0
Telephone Department	706,112	722,832	766,005
Subtotal Public Facilities	6,064,424	7,163,212	11,052,078
County Jail	16,130,450	16,572,771	19,352,135
Jail Health	2,131,908	2,094,037	2,610,011
Sheriff's Communications	1,370,598	1,488,478	1,726,463
Sheriff	9,178,228	9,893,630	10,596,528
Sheriff's Mental Health Unit	480,601	573,658	657,185
Sheriff's Reserves Unit	15,156	50,325	36,390
Greenbelt Public Safety Grant	33	0	0
Bartonville Interlocal Contract	43,552	59,257	0
School Resource Officer	72,041	74,679	0
C.S.C.D. (Adult Probation)	163,644	180,200	189,292
Juvenile Accountability Grant	61,213	57,717	61,140
Denton County Freshwater Contract	141,880	126,314	0
Constable, Precinct # 1	584,386	600,770	650,926
Constable, Precinct # 2	540,552	497,264	514,930
Constable, Precinct # 3	514,624	520,949	565,930
Constable, Precinct # 4	525,531	462,295	547,058
Constable, Precinct # 5	452,610	507,776	532,909
Constable, Precinct # 6	425,050	421,635	496,801
Northwest ISD ASAP Officer	34,905	33,754	0
License and Weight	141,467	0	0
Fire and Ambulance Services	1,573,749	1,775,172	1,841,560
Department of Public Safety	158,221	175,725	184,160

FY 2007 BUDGET

DENTON COUNTY

General Fund Expenditures By Department

Department	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Alcohol Beverage Commission	2,655	3,530	3,650
Texas Parks & Wildlife/Game Warden	9,221	5,065	7,410
2004 Urban Area Security Initiative Grant	39,216	1,580,523	0
2004 State Homeland Security Grant	0	448,539	0
2004 Law Enf Terrorism Prevention Grant	28,628	25,719	0
Disaster Recovery	29,337	325,454	0
Department of Emergency Services	465,238	521,468	679,934
2003 Urban Area Security Initiative Grant	257,125	698,088	0
2003 State Homeland Security Grant	607,373	0	0
2005 Homeland Security Grant	0	1,290,555	14,389
Subtotal Public Safety	36,179,192	41,065,347	41,268,801
Child Protective Services	157,399	209,464	230,004
Subtotal Health and Welfare	157,399	209,464	230,004
County Extension	331,543	397,573	411,266
Subtotal Conservation	331,543	397,573	411,266
Appropriations/Contract Services	1,940,935	2,111,149	2,719,856
Subtotal Contract Services	1,940,935	2,111,149	2,719,856
Total Expenditures	\$84,935,849	\$93,979,141	\$103,354,721
Transfer to Insurance Fund	750,000	0	0
Transfer to Co Clk Rcds Preservation Fund	100,000	0	0
Transfer to Courthouse Security Fund	0	0	45,000
Transfer to Juvenile Probation Fund	40,000	0	0
Transfer to Health Care Relief Fund	107,235	0	0
Transfer to Probate Court Contribution Fund	25,000	0	0
Transfer to Bioterrorism Grant Fund	0	12,297	4,833
Transfer to DA Check Fee Fund	890	0	0
Total Transfers To Other Funds	1,023,125	12,297	49,833
TOTAL USES	\$85,958,974	\$93,991,438	\$103,404,554

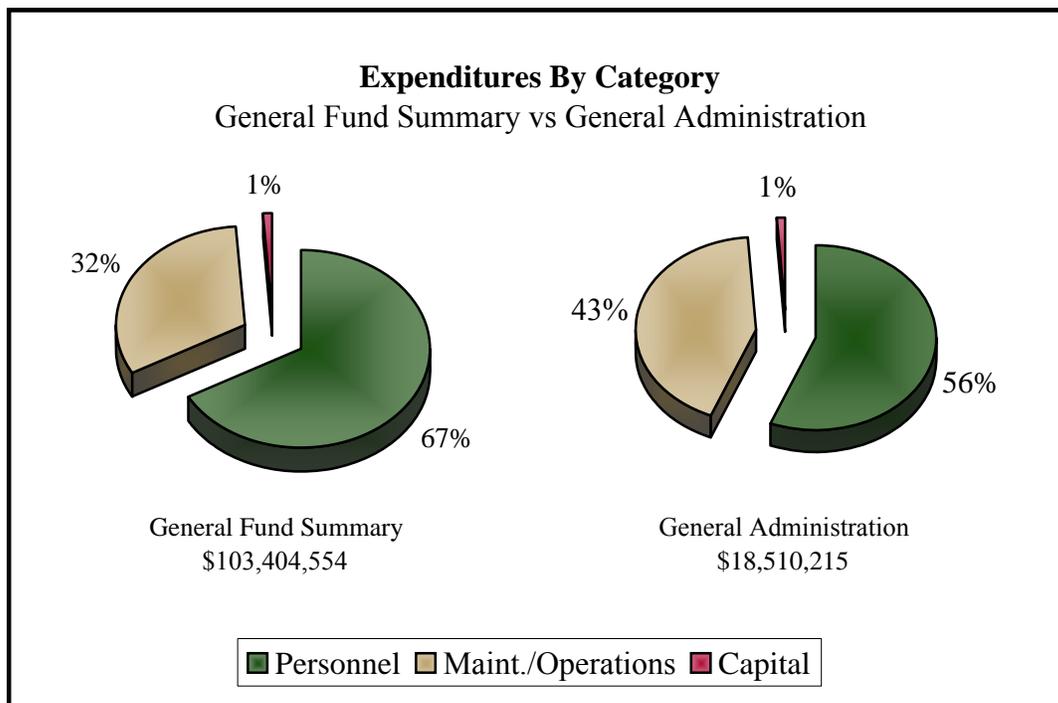
FY 2007 BUDGET

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General Administration

General Administration departments include the basic administrative and management functions of the County's General Fund. The major departments include Commissioners Court, County Judge, County Clerk, Human Resources, Purchasing, Vehicle Maintenance, Information Services, Public Works/Planning and GIS, Elections Administration, and Non-Departmental.



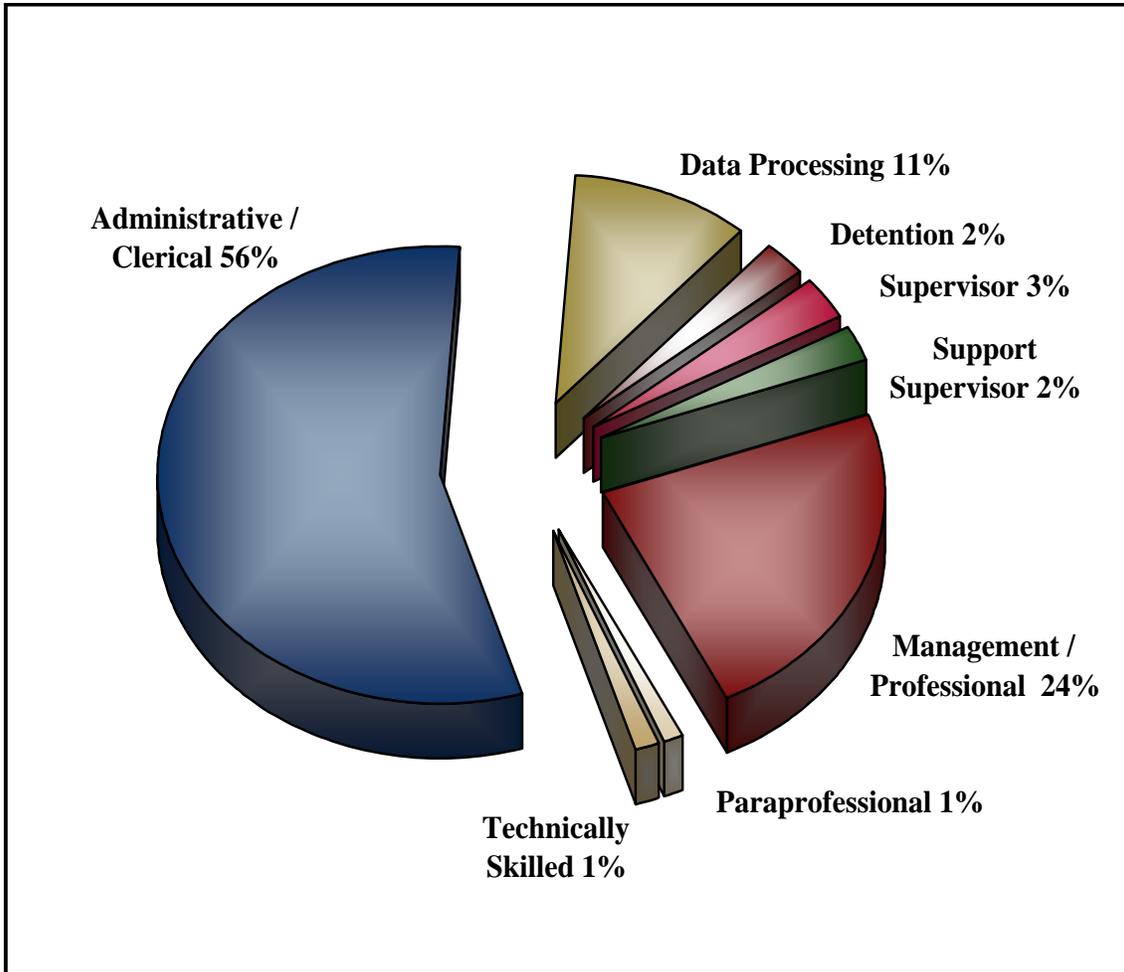
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DENTON COUNTY

STAFFING BY CATEGORY

General Administration



	Full-Time	Part-Time	Total
Management / Professional	39	0	39
Supervisor	5	0	5
Support Supervisor	4	0	4
Paraprofessional	1	1	2
Technically Skilled	2	0	2
Administrative / Clerical	87	6	93
Data Processing	17	0	17
Detention	4	0	4
TOTAL	159	7	166

DENTON COUNTY

Department: Commissioners Court

G/L# 01-10-10

Department/Activity Description

The office of the Aide to the Court provides managerial and technical assistance to the Commissioners Court by interacting with County boards and committees, departments and elected officials as needed to enhance County government. This office organizes and publishes the weekly Commissioners Court agendas, attends all Commissioners Court Meetings, sets up courtroom, takes notes and records each meeting and issues all correspondence resulting from Commissioners Court. The office also maintains the County Boards and Committees Manual, and attends, records and transcribes the minutes for various County boards and committees. Due to the implementation of a new e-agenda program, one position was transferred to another department that needed additional assistance

Departmental Goals

The goals of this department include updating the Boards and Committee Manuals, notifying Commissioners Court of any vacancies on County boards and committees and coordinates having Commissioners Court minutes transcribed and approved by court in a timely manner. Other duties include making sure that all Commissioners Court and Denton County Housing Finance Corporation meetings are scheduled in a timely manner and providing assistance to Commissioners Court, the public and County departments.

FINANCIAL TRENDS

Budget Category	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Personnel	\$131,742	\$136,307	\$86,154
Operations	\$39,197	\$29,440	\$30,275
Capital	\$0	\$0	\$0
Total	\$170,939	\$165,747	\$116,429

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2005 Actual	FY 2006 Estimates	FY 2007 Projected
<u>Workload:</u>			
Commissioners Court Correspondence	270	275	275
Boards and Committees Monitored	52	52	0
County Buildings Scheduled For	60	75	80
DC Housing Finance Meetings Posted	4	8	8
DC Housing Finance Documents Filed	240	245	250
Bank Records and Deposits Made	72	72	72
DC Housing Finance Bills Paid	20	25	25
DC Housing Finance Meetings Attended	4	8	8
<u>Efficiency/Effectiveness:</u>			
Agenda Packets Prepared per Week	26	26	26
Agenda Items Posted per Week	35	40	50
% Time Spent on Agenda Items	50%	50%	70%
% Time Spent Scheduling County Buildings	5%	5%	5%
% Time Spent on Boards and Committees	5%	5%	5%
% Time Spent on DC Housing Finance Corporation	20%	20%	20%
% Time Spent on Bail Bond Board	20%	20%	0%

STAFFING TRENDS

Authorized Staffing	FY 2005	FY 2006	FY 2007
No. of Full-Time Employees	2	2	1
No. of Part-Time Employees	0	0	0

FY 2007 BUDGET

DENTON COUNTY

Department: Commissioner, Precinct #1

G/L# 01-10-11

Department/Activity Description

The Commissioners Court is the main body responsible for financial administration of the County, and is the executive body for the County which approves all policies and procedures and regulates many departments. It is the responsibility of the Commissioners Court to execute specific statutory duties, including legislative, executive and administrative functions while serving the County's hyper-growth population. It is the Commissioner's duty to serve as a leader in the community and to fulfill the needs of the citizens of Denton County. The County is divided into four Commissioners districts, each having equal population. Commissioners are elected by their district for a four-year term.

Departmental Goals

Departmental goals include maintaining communication with residents of Precinct 1 through attendance of Chamber of Commerce and City Council meetings as well as various other events within each town in Precinct 1. Other goals include insuring residents are informed of key issues through press releases, newspaper guest columns and newsletters, analyzing funding to ensure continued repairs and maintenance of county roads, and analyzing departmental budgets to closely monitor expenditures.

FINANCIAL TRENDS

Budget Category	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Personnel	\$164,992	\$169,573	\$176,805
Operations	\$12,638	\$13,730	\$13,994
Capital	\$1,775	\$0	\$0
Total	\$179,406	\$183,303	\$190,799

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2005 Actual	FY 2006 Estimates	FY 2007 Projected
<u>Workload:</u>			
Commissioners Court Meetings Attended	49	49	50
Boards/Committees Served On	22	22	23
Approximate Number of Daily Phone Calls	22	20	21
Agenda Items Prepared	110	115	120
Special Projects Completed/Implemented	36	48	50
Contacts with Other Governmental Agencies	700	700	700
Presentations/Meetings Attended	232	235	240
Economic Development Projects Presented to Court	0	0	1
<u>Efficiency/Effectiveness:</u>			
% Agenda Items Prepared by Regular Deadline	75%	85%	90%
% Constituent Calls Returned within 24 Hours	95%	98%	98%
% Special Projects Completed within 14 Days	90%	90%	90%
% Time Spent Preparing for Commissioners Court	25%	25%	25%
% Constituent Complaints Resolved within 7 Days	95%	95%	95%
% Successfully Completed Goals/Projects	90%	90%	90%
% Time Spent on Road & Bridge/Transportation	75%	75%	75%
% Commissioners Court Meetings Attended	98%	99%	100%

STAFFING TRENDS

Authorized Staffing	FY 2005	FY 2006	FY 2007
No. of Full-Time Employees	2	2	2
No. of Part-Time Employees	0	0	0

FY 2007 BUDGET

DENTON COUNTY

Department: Commissioner, Precinct #2

G/L# 01-10-12

Department/Activity Description

The Commissioners Court is the main body responsible for financial administration of the County, and is the executive body for the County which approves all policies and procedures and regulates many departments. It is the responsibility of the Commissioners Court to execute specific statutory duties, including legislative, executive and administrative functions while serving the County's hyper-growth population. It is the Commissioner's duty to serve as a leader in the community and to fulfill the needs of the citizens of Denton County. The County is divided into four Commissioners districts, each having equal population. Commissioners are elected by their district for a four-year term.

Departmental Goals

Departmental goals include continuing to emphasize the necessity of enhanced transportation, expediting completion of road projects, implementing a master plan that addresses the responsibilities of growth, economic development, a broadened tax base, improved mobility and quality of life. Additional goals include continuing to develop partnerships and coalitions with other governmental agencies and private businesses, and continuing to enhance communication with citizens utilizing available resources and technology.

FINANCIAL TRENDS

Budget Category	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Personnel	\$216,192	\$218,498	\$197,881
Operations	\$14,127	\$16,600	\$14,230
Capital	\$0	\$0	\$0
Total	\$230,319	\$235,098	\$212,111

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2005 Actual	FY 2006 Estimates	FY 2007 Projected
<u>Workload:</u>			
Phone Calls	7,000	7,500	8,000
Boards/Committees Served On	34	34	34
Outside Funds Brought into County	\$50 million	\$50 million	\$75 million
Meetings/Presentations/Informational Opportunities	150	175	200
Commissioners Court Meetings Attended	49	49	49
<u>Efficiency/Effectiveness:</u>			
% Commissioners Court Meetings Attended	99%	99%	99%
% Successfully Completed Goals and Projects	95%	95%	95%
% Calls Returned within 24 Hours	98%	98%	98%
% Time Spent Achieving Goals and Objectives	100%	100%	100%
% Time Managing Constituent Requests	30%	30%	30%
% Time Preparing for and Attending Court	30%	30%	30%

STAFFING TRENDS

Authorized Staffing	FY 2005	FY 2006	FY 2007
No. of Full-Time Employees	2	2	2
No. of Part-Time Employees	1	1	0

FY 2007 BUDGET

DENTON COUNTY

Department: Commissioner, Precinct #3

G/L# 01-10-13

Department/Activity Description

The Commissioners Court is the main body responsible for financial administration of the County, and is the executive body for the County which approves all policies and procedures and regulates many departments. It is the responsibility of the Commissioners Court to execute specific statutory duties, including legislative, executive and administrative functions while serving the County's hyper-growth population. It is the Commissioner's duty to serve as a leader in the community and to fulfill the needs of the citizens of Denton County. The County is divided into four Commissioners districts, each having equal population. Commissioners are elected by their district for a four-year term.

Departmental Goals

Departmental goals include continuing to analyze County budget's to insure citizens receive the best county services without tax increases, broadening the county's tax base by increasing the commercial tax base through economic development, providing adequate infrastructure through road and drainage improvements, and promoting accountability and responsibility in county government. Additional goals include managing the growth of the county through innovation, proper planning, and ensuring the best county services possible to all citizens through accessibility and education.

FINANCIAL TRENDS

Budget Category	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Personnel	\$169,250	\$174,182	\$181,723
Operations	\$11,257	\$12,230	\$14,417
Capital	\$0	\$0	\$0
Total	\$180,507	\$186,412	\$196,140

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2005 Actual	FY 2006 Estimates	FY 2007 Projected
<u>Workload:</u>			
Boards and Committees Served On	14	14	14
Commissioners Court Meetings Attended	48	49	50
Approximate Number of Daily Phone Calls	50	75	75
Agenda Items Prepared per Year	as needed	as needed	as needed
Contacts with Other Government Agencies	272	275	275
<u>Efficiency/Effectiveness:</u>			
% Time Spent in Court or Committee Meetings	30%	30%	30%
% Time Spent on Constituent Inquiries	30%	30%	30%
% Time Spent Writing Letters or Other Documentation	10%	10%	10%
% Time Spent on Office Administration	10%	10%	10%
% Time Spent on Press Relations - Special Events	20%	20%	20%

STAFFING TRENDS

Authorized Staffing	FY 2005	FY 2006	FY 2007
No. of Full-Time Employees	2	2	2
No. of Part-Time Employees	0	0	0

FY 2007 BUDGET

DENTON COUNTY

Department: Commissioner, Precinct #4

G/L# 01-10-14

Department/Activity Description

The Commissioners Court is the main body responsible for financial administration of the County, and is the executive body for the County which approves all policies and procedures and regulates many departments. It is the responsibility of the Commissioners Court to execute specific statutory duties, including legislative, executive and administrative functions while serving the County's hyper-growth population. It is the Commissioner's duty to serve as a leader in the community and to fulfill the needs of the citizens of Denton County. The County is divided into four Commissioners districts, each having equal population. Commissioners are elected by their district for a four-year term.

Departmental Goals

Departmental goals include representing the citizens of Precinct 4 and Denton County in the most effective way possible, providing assistance as needed in county government for all of the county, and continuing the transportation system expansion and various highway projects. Additional goals include acquiring office space for government centers in southwest Denton County, continuing to enhance relationships with other municipalities to achieve common objectives, maintaining county roads and improving quality of life.

FINANCIAL TRENDS

Budget Category	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Personnel	\$166,190	\$170,571	\$177,916
Operations	\$14,553	\$13,700	\$13,359
Capital	\$0	\$0	\$0
Total	\$180,743	\$184,271	\$191,275

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2005 Actual	FY 2006 Estimates	FY 2007 Projected
<u>Workload:</u>			
Commissioners Court Meetings Attended	49	50	50
Boards and Committees Served On	15	15	15
Approximate Number of Daily Phone Calls	50	50	50
Community Meetings	100	100	100
Agenda Items Prepared	30	35	35
Contacts with Other Government Agencies	300	300	300
<u>Efficiency/Effectiveness:</u>			
% Time Accepting and Returning Calls	20.0%	20.0%	20.0%
% Time Preparing for and Attending Meetings	38.0%	38.0%	38.0%
% Time Preparing Agenda Items	2.0%	2.0%	2.0%
% Time Traveling County Roads	20.0%	20.0%	20.0%
% Time Meeting with County Residents	20.0%	20.0%	20.0%

STAFFING TRENDS

Authorized Staffing	FY 2005	FY 2006	FY 2007
No. of Full-Time Employees	2	2	2
No. of Part-Time Employees	0	0	0

FY 2007 BUDGET

DENTON COUNTY

Department: County Judge

G/L# 01-10-15

Department/Activity Description

The County Judge serves as the presiding officer of the Commissioners Court, in addition to being the Judge of the County Court. These are two distinct positions of authority. The Judge also performs diverse administrative duties in her own name and title relating to matters such as the conducting of elections and the issuing of liquor licenses. The County Judge also serves on numerous boards and committees and serves as court liaison for fire, ambulance and library contracts. This office is also responsible for the Records Management Department, Emergency Management Services, Fire Marshal, and Records Preservation Fund.

Departmental Goals

The goals of this department include providing accurate and timely responses to constituent inquiries, operating the Office of the County Judge and other assigned departments in the most efficient and economical manner. Additional goals include promoting a positive working environment for the employees of Denton County, providing statutory authority with respect to emergency management, facilitating improvements to the transportation infrastructure of Denton County and continuing to seek outside revenues for economic development.

FINANCIAL TRENDS

Budget Category	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Personnel	\$251,968	\$259,451	\$269,702
Operations	\$15,864	\$44,670	\$14,930
Capital	\$0	\$0	\$0
Total	\$267,832	\$304,121	\$284,632

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2005 Actual	FY 2006 Estimates	FY 2007 Projected
<u>Workload:</u>			
Commissioners Court Meetings Attended	51	51	51
Boards/Committees Served On	28	29	30
Approximate Number of Daily Phone Calls	40	45	45
Agenda Items Prepared	59	60	60
Special Projects Completed/Implemented	20	20	20
Contacts with Other Governmental Agencies	750	750	750
Presentations/Meetings Attended	200	200	200
Economic Development Projects Presented to Court	0	0	0
<u>Efficiency/Effectiveness:</u>			
% Agenda Items Prepared by Regular Deadline	99%	99%	99%
% Constituent Calls Returned within 24 Hours	99%	99%	99%
% Special Projects Completed within 14 Days	95%	95%	95%
% Time Spent Preparing for Commissioners Court	25%	25%	25%
% Constituent Complaints Resolved within 7 Days	99%	99%	99%
% Successfully Completed Goals/Projects	99%	100%	100%
% Time Spent on Road & Bridge/Transportation	30%	30%	30%
% Commissioners Court Meetings Attended	100%	100%	100%

STAFFING TRENDS

Authorized Staffing	FY 2005	FY 2006	FY 2007
No. of Full-Time Employees	3	3	3
No. of Part-Time Employees	0	0	0

FY 2007 BUDGET

DENTON COUNTY*Department: Bail Bond Board**G/L# 01-10-16***Department/Activity Description**

The function of this department is to exercise any powers incidental or necessary to administer the Bail Bond Board Act, to enforce and regulate this Act, and to supervise and regulate all phases of the bonding business within the County. This Board conducts hearings and investigations and makes recommendations regarding the issuance, refusal, suspension or revocation of licenses to the Texas Judicial Council. The District Clerk is chairman of the board. The Bail Bond Coordinator reports to the County Treasurer and is responsible for all Bail Bond files and records kept in the Treasurer's office.

Departmental Goals

The Bail Bond Board's primary goal is to maintain up-to-date records and files to allow for easily accessible information. The Board also is working to enhance the use of automation for data entry, maintenance of records, and retrieval of files. Additional goals include maintaining the Denton County Bail Bond web-site and attending continuing education.

FINANCIAL TRENDS

Budget Category	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Personnel	\$0	\$0	\$0
Operations	\$1,429	\$2,275	\$3,211
Capital	\$0	\$0	\$0
Total	\$1,429	\$2,275	\$3,211

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2005 Actual	FY 2006 Estimates	FY 2007 Projected
<u>Workload:</u>	2,690	2,832	2,982
Criminal Cases Filed	1,720	1,750	1,800
Civil Cases Filed	1	0	0
Bond Applications Denied	11	13	12
Bail Bond Renewals	0	0	0
License Suspensions	12	12	12
Bail Bond Meetings	11	14	13
Applications Processed	11	14	13
Agendas Processed	12	12	12
<u>Efficiency/Effectiveness:</u>			
Background Checks Conducted	5	5	5
% Applications Approved	98%	98%	99%
% Coordinator Recommendations Accepted by Board	100%	100%	100%
Hours Spent Each Week Maintaining Website	3	3	6
Hours Preparation per Bail Bond Hearing	120	150	150

STAFFING TRENDS

Authorized Staffing	FY 2005	FY 2006	FY 2007
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	0	0	0

FY 2007 BUDGET

DENTON COUNTY

Department: Economic Development

G/L# 01-10-17

Department/Activity Description

The Economic Development Department is responsible for enhancing economic activity in Denton County by increasing and diversifying the commercial tax base and by increasing the employment base. This is accomplished through the recruitment of new industry to the County, and through the coordination of all marketing activities to enhance attraction efforts. Funding was not included for this department effective FY 2006.

Departmental Goals

N/A

FINANCIAL TRENDS

Budget Category	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Personnel	\$49,135	\$0	\$0
Operations	\$1,286	\$0	\$0
Capital	\$0	\$0	\$0
Total	\$50,421	\$0	\$0

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2005 Actual	FY 2006 Estimates	FY 2007 Projected
<u>Workload:</u> N/A			
<u>Efficiency/Effectiveness:</u> N/A			

STAFFING TRENDS

Authorized Staffing	FY 2005	FY 2006	FY 2007
No. of Full-Time Employees	2	0	0
No. of Part-Time Employees	0	0	0

FY 2007 BUDGET

DENTON COUNTY

Department: County Clerk

G/L# 01-10-20

Department/Activity Description

The County Clerk's Office maintains all records regarding County business including (but not limited to) marriage licenses, real property, recording, vital statistics, probate, UCC and juvenile. The County Clerk's Office is an ex-officio clerk of Commissioners Court, and serves as clerk for County criminal, civil and probate courts. The County Clerk is elected to a four-year term by Denton County voters.

Departmental Goals

Major departmental goals and objectives include providing the most complete and efficient customer service available, implementing the best possible source of record retention with regards to: public service and access, preserving and maintaining the integrity of records, implementing electronic filing to increase office accessibility and availability, and using innovative thinking to maintain quality service despite rapid growth, legislative changes, and employment challenges.

FINANCIAL TRENDS

Budget Category	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Personnel	\$2,655,728	\$2,714,714	\$3,111,556
Operations	\$245,833	\$219,930	\$255,853
Capital	\$8,904	\$15,110	\$9,268
Total	\$2,910,465	\$2,949,754	\$3,376,677

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2005 Actual	FY 2006 Estimates	FY 2007 Projected
<u>Workload:</u>			
Criminal Cases Filed	11,182	11,435	11,750
Civil Cases Filed	2,567	2,700	3,000
Probate Cases Filed	602	1,000	1,250
Juvenile Cases Filed	1,452	1,222	1,350
Mental Health Cases Filed	408	425	450
Marriage Licenses Recorded	2,651	3,000	3,750
Passports Issued	6,380	6,500	6,800
Birth/Death Certificates Issued	18,360	19,500	20,250
<u>Efficiency/Effectiveness:</u>			
Average Calls to Information Booth per Day	37	40	50
Average Minutes Customers Wait to Pay Civil Cashier	2	2	2
Civil Motions Filed per Hour	20-25	25-30	30-35
Average Minutes to Open Civil or Probate Case	10	10	10
Average Minutes to Open Guardianship Case	15	15	15
% Increase in Civil Cases Filed	18%	5%	11%
% Increase in Guardianship Cases	52%	90%	25%

STAFFING TRENDS

Authorized Staffing	FY 2005	FY 2006	FY 2007
No. of Full-Time Employees	57	59	62
No. of Part-Time Employees	2	1	1

FY 2007 BUDGET

DENTON COUNTY

Department: Human Resources

G/L# 01-10-25

Department/Activity Description

The Human Resources Department ensures compliance with federal, state and local employment legislation through policy administration, recruitment procedures, employment practices and job classification. The department is responsible for administering the medical and dental plan, life insurance, the cafeteria plan, workers compensation, safety, training, risk management and loss control which includes vehicle and building insurance programs, retirement, ADA, family leave, sick leave pool and other federal regulations. Other areas of responsibility include the Employee Forum, newsletters, service awards, annual employee picnic, flower program, and the placement of temporary employees.

Departmental Goals

Goals for the Human Resources Department include serving as a resource to department heads and elected officials and continuing to improve communications with departments and employees. Other goals include assisting employees with resolution of insurance and workers compensation issues, administering a compensation program that attracts and maintains a quality workforce, providing a comprehensive training program for employees and officials, and promoting awareness of the value of employee benefits.

FINANCIAL TRENDS

Budget Category	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Personnel	\$593,745	\$643,171	\$719,099
Operations	\$45,966	\$50,685	\$56,591
Capital	\$0	\$0	\$0
Total	\$639,711	\$693,856	\$775,690

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2005 Actual	FY 2006 Estimates	FY 2007 Projected
<u>Workload:</u>			
Jobs Posted	253	240	250
Job Listings E-Mailed per Week	3,451	4,205	4,265
Applications Accepted	12,233	13,000	13,500
Typing Tests Administered	687	800	800
New Employees Processed	298	255	250
Drug Tests Scheduled	374	380	380
Salary Surveys Administered	20	25	25
Medical Insurance Enrollment	1,267	1,282	1,290
<u>Efficiency/Effectiveness:</u>			
Hours Spent Administering Open Enrollment	600	500	500
Average Attendance in Safety Training Classes	17	23	25
Development Hours per Newsletter	32	32	32
% Job Announcements Posted within 8 Hours	100%	100%	100%
% Jobs Filled within 30 Days of Posting	50%	50%	50%
Average Cost per Worker Comp Claim	\$2,019	\$4,150	\$3,085
% Retirement Refunds Processed within 7 Days	100%	100%	100%
% Worker Comp Claims Processed within 24 Hours	100%	100%	100%

STAFFING TRENDS

Authorized Staffing	FY 2005	FY 2006	FY 2007
No. of Full-Time Employees	9	9	10
No. of Part-Time Employees	1	1	0

FY 2007 BUDGET

DENTON COUNTY

Department: Purchasing

G/L# 01-10-30

Department/Activity Description

The Purchasing Department manages centralized procurement of the County's services, commodities and repairs. The department is charged with providing goods and services of the maximum value attainable by obtaining bids through the provisions of the Local Government Code, Section 262, Denton County Purchasing Policy, and other applicable laws. In addition, the Purchasing Department efficiently maintains fixed asset records through physical inventories, conducts sales or auctions of surplus and salvage equipment, monitors market supply, and performs license and title services for the entire County fleet.

Departmental Goals

The goals of the Purchasing Department are developing and maintaining a positive productive relationship with departments, and ensuring an atmosphere of equality to all vendors without regard for undue influence or political pressures. Other goals include protecting the interests of the taxpayers, maximizing economy by reviewing County purchase decisions, serving as an advisor to County administrative projects by assisting in forecasting and planning, and minimizing processing time.

FINANCIAL TRENDS

Budget Category	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Personnel	\$645,296	\$662,264	\$732,116
Operations	\$38,699	\$37,800	\$41,502
Capital	\$1,750	\$0	\$0
Total	\$685,744	\$700,064	\$773,618

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2005 Actual	FY 2006 Estimates	FY 2007 Projected
<u>Workload:</u>			
Purchase Orders for Supplies, Repairs & Equipment	8,963	9,500	9,500
Competitive Bids or Renewals of Bids	48	60	60
Requests for Proposals or Renewals of RFPs	27	35	35
Analytical or Research Projects for Commissioners	30	35	35
Formal Quotes	16	20	20
Surplus/Salvage Sale Revenue	\$72,000	\$225,000	\$225,000
Scheduled Departmental Inventories	64	64	64
Term Commodity/ Service Contracts	\$10,380,825	\$11,000,000	\$11,600,000
<u>Efficiency/Effectiveness:</u>			
Average Days to Process Supply Purchase Order	1	1	1
Average Days to Process Capital Purchase Order	3	3	3
Average Days to Process Quotes	6	6	6
Average Weeks to Process Bids	8	8	8
Average Days to Process Vendor Applications	14	14	14
% County Budget Expended by Purchasing	29%	30%	30%
% Expended Amount for Term/Annual Contracts	26%	25%	25%
% Expended Amount for Cooperative Purchases	20%	20%	20%

STAFFING TRENDS

Authorized Staffing	FY 2005	FY 2006	FY 2007
No. of Full-Time Employees	10	11	11
No. of Part-Time Employees	0	0	0

FY 2007 BUDGET

DENTON COUNTY

Department: Vehicle Maintenance

G/L# 01-10-35

Department/Activity Description

The Vehicle Maintenance Department is responsible for establishing and implementing a preventative maintenance program for the County's fleet of vehicles. In addition, the department performs minor repairs such as tune-ups, tire replacements and repair, brake and front end repair, as well as coordinating all repair work performed by outside vendors. This department also operates a sign shop which is responsible for making signs required for County roads and buildings, reviews all requests for vehicle purchases, provides recommendations on vehicle replacements, and maintains the County alternative fuel program.

Departmental Goals

The primary goals of the Vehicle Maintenance Department are protecting the investments in County vehicles through repair and preventative maintenance to assure maximum service, performance and reliability, and insuring the safety of everyone who operates a County vehicle. Other goals include providing assistance and knowledge on repairs and routine maintenance, assisting with the purchase of County vehicles, and maintaining an average down time per vehicle of ten days per year.

FINANCIAL TRENDS

Budget Category	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Personnel	\$299,252	\$287,563	\$322,559
Operations	\$38,927	\$40,580	\$70,633
Capital	\$1,995	\$3,995	\$0
Total	\$340,174	\$332,138	\$393,192

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2005 Actual	FY 2006 Estimates	FY 2007 Projected
<u>Workload:</u>	1,915	1,600	2,000
Repair Orders Completed	35	13	25
New Fleet Vehicles Processed	347	250	225
Outside Vendor Repairs Organized	224	350	375
Sign Orders Completed			
<u>Efficiency/Effectiveness:</u>			
% Repair Orders Responded to within 24 Hours	82%	85%	90%
% Outside Vendors	18%	15%	10%
% Vehicle PMs Completed on/before Schedule	75%	80%	85%
% Sign Orders Completed within 10 Days	75%	80%	90%

STAFFING TRENDS

Authorized Staffing	FY 2005	FY 2006	FY 2007
No. of Full-Time Employees	6	6	6
No. of Part-Time Employees	0	0	0

FY 2007 BUDGET

DENTON COUNTY

Department: Non-Departmental

G/L# 01-10-40

Department/Activity Description

This department is utilized for County-wide expenses such as professional services, insurance, equipment maintenance contracts, etc., which cannot be identified with a specific department. Also included are contingency funds for unanticipated expenses throughout the year.

Departmental Goals

N/A

FINANCIAL TRENDS

Budget Category	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Personnel	\$21,820	\$26,610	\$21,000
Operations	\$1,919,379	\$1,666,615	\$4,820,323
Capital	\$0	\$0	\$0
Total	\$1,941,200	\$1,693,225	\$4,841,323

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2005 Actual	FY 2006 Estimates	FY 2007 Projected
<u>Workload:</u> N/A			
<u>Efficiency/Effectiveness:</u> N/A			

STAFFING TRENDS

Authorized Staffing	FY 2005	FY 2006	FY 2007
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	0	0	0

FY 2007 BUDGET

DENTON COUNTY

Department: Financial Information Systems

G/L# 01-10-45

Department/Activity Description

This department is utilized for the Financial Computer System operating expenses, which includes software and hardware maintenance. This system includes financial accounting, budgeting, human resources, payroll and purchasing functions. The system was approved in an effort to increase overall departmental efficiency and to provide departments direct access to pertinent financial information through on-line inquiry. The system was implemented in FY 1996, and final software installations were completed in FY 2002.

Departmental Goals

The primary goals for this department are providing an integrated information system for accounting, financial reporting, payroll processing, budgeting, human resources and purchasing, and increasing employee productivity by providing for automated processing of tasks relating to County finances.

FINANCIAL TRENDS

Budget Category	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Personnel	\$0	\$0	\$0
Operations	\$86,302	\$61,000	\$87,800
Capital	\$7,653	\$0	\$0
Total	\$93,955	\$61,000	\$87,800

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2005 Actual	FY 2006 Estimates	FY 2007 Projected
<u>Workload:</u>			
System Modules Significantly Upgraded/Enhanced	1	1	5
Software Modules in Full Service	5	5	5
Full-Time System Users	44	46	46
<u>Efficiency/Effectiveness:</u>			
% New Users Added in a Timely Manner	100%	100%	100%
% Payrolls Processed in a Timely Manner	100%	100%	100%
% Weekly Payable Cycles Completed on Time	100%	100%	100%
% System Up Time	99%	99%	100%

STAFFING TRENDS

Authorized Staffing	FY 2005	FY 2006	FY 2007
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	0	0	0

FY 2007 BUDGET

DENTON COUNTY

Department: Department of Information Services

G/L# 01-10-46

Department/Activity Description

The Department of Information Services is responsible for providing County-wide and intergovernmental automated integration, electronic access to public information, and 24-hour per day service to all departments and end users. This department provides weekly video taping of Commissioners Court meetings for cable and internet broadcast, provides telecommunications services to employees including comprehensive training, and develops and recommends policies and procedures to achieve maximum efficiency and to protect the integrity and security of data maintained on Denton County computer systems. Expenses for all other county departments are recorded in the County-Wide Technology Department (01.10.90).

Departmental Goals

Goals of this department include providing remote access to public information and County services through the Internet and automated telephone systems, implementing county-wide software licensing and improving customer service and response time to departments. Other goals include developing transactional services over the County Internet site, expanding training classes to increase employee productivity and efficiency, finalizing county-wide integration of telecommunications services, and creating county-wide dialing plan.

FINANCIAL TRENDS

Budget Category	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Personnel	\$1,352,602	\$1,339,570	\$1,522,165
Operations	\$106,312	\$116,600	\$65,047
Capital	\$0	\$2,960	\$0
Total	\$1,458,914	\$1,459,130	\$1,587,212

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2005 Actual	FY 2006 Estimates	FY 2007 Projected
<u>Workload:</u>			
IntraSite Web Pages	3,893	5,895	5,920
Internet Web Pages	8,407	9,358	9,500
Employees Trained	301	330	340
Training Classes Held	54	58	60
Lyris ListManager CountyNews Subscribers	2,421	2,953	3,485
User Request Forms Processed	973	948	900
High Priority Work Orders	4	4	4
Work Orders Completed	8,809	9,559	9,500
<u>Efficiency/Effectiveness:</u>			
Average IntraSite Visits per Day	959	1,666	1,700
Average Internet Website Visits per Day	9,303	8,574	8,900
Average Instructor Evaluation (scale 1 to 5)	4.96	4.95	4.96
Average Work Orders Completed per Day	35	37	38
Average Help Desk Calls per Day	35.8	36.6	36.0
Satisfaction Rating for Computer Issue Resolution	91%	93%	94%
Reliability of County Computer System	88%	89%	90%
Overall DIS Satisfaction Rating	93%	94%	95%

Authorized Staffing	FY 2005	FY 2006	FY 2007
No. of Full-Time Employees	18	18	19
No. of Part-Time Employees	0	0	0

FY 2007 BUDGET

DENTON COUNTY

Department: Print/Mail Department

G/L# 01-10-50

Department/Activity Description

The Print/Mail Department is responsible for the coordination and completion of printing requests from all County departments, including letterhead, envelopes and agenda packets. The department also processes incoming, outgoing, interdepartmental, registered and overnight mail for County departments, including license plates for the Tax Assessor/Collector, specimen samples for the Health Department, and child support checks for the District Clerk. Regular interdepartmental mail delivery involves daily stops at all County satellite offices in Roanoke, Sanger, Lewisville, Carrollton, The Colony, Denton and Justin. This department also recycles useable paper into memo pads for inter-County use.

Departmental Goals

Goals of this department include improving the efficiency of mail delivery throughout the County, providing requested print orders in a timely manner, reducing printing costs where possible, improving delivery, improving quality control through in-house sorting of outgoing bulk mail, and implementing a system for work orders on the Denton County Intrasite.

FINANCIAL TRENDS

Budget Category	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Personnel	\$184,174	\$203,329	\$236,638
Operations	\$156,270	\$159,500	\$170,942
Capital	\$39,353	\$1,400	\$0
Total	\$379,797	\$364,229	\$407,580

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2005 Actual	FY 2006 Estimates	FY 2007 Projected
<u>Workload:</u>			
Total Copies Made	2,716,101	2,771,532	2,826,963
Color Copies Made	287,430	293,296	299,162
Mail Meter Charges	\$380,000	\$387,600	\$395,532
Pieces of Mail Processed	2,223,012	2,268,380	2,313,748
Satellite Offices Served	75	75	75
Courier Mileage	56,000	60,000	62,000
<u>Efficiency/Effectiveness:</u>			
% Print Orders Completed on Time	99.25%	99.41%	99.50%
% Decrease in Outside Printing Jobs	2.00%	4.10%	5.00%
% Reduction in Outside Print Costs	2.00%	4.10%	5.00%
Average Cost per 1,000 Copies	\$10.00	\$10.00	\$10.00
Average Cost per 1,000 Color Copies	\$70.00	\$70.00	\$70.00
% Mail Processed within 24 Hours	100.00%	100.00%	100.00%
% Print Jobs on Recycled Paper	98.00%	98.32%	98.50%

STAFFING TRENDS

Authorized Staffing	FY 2005	FY 2006	FY 2007
No. of Full-Time Employees	4	4	5
No. of Part-Time Employees	0	0	0

FY 2007 BUDGET

DENTON COUNTY

Department: Department of Public Works/Geographic Info Sys

G/L# 01-10-56

Department/Activity Description

The Denton County Public Works/GIS Division is responsible for providing GIS (Geographical Information Systems) applications, services and map products to all Denton County offices and departments for county management, planning and operations. The GIS office uses GPS and other data collection methods to obtain and map geographic and location information and uses GIS to store data in layers. The GIS Division has constructed and maintains approximately 150 map layers. These layers contain features, such as roads, 911 addresses, City limits, fire district boundaries and streams to name a few. The development of the Landmark IMS application has allowed the ability to provide an interactive online map to the public and staff. This allows for increased spatial analysis, geographical data modeling and new products to be produced by our office such as the Denton County Landmark to Go map book.

Departmental Goals

Primary goals of this department are to continue to develop and obtain new geographic layers for county departments, governmental agencies and the public, continue to improve the GIS mapping assistance to all county departments, continue to develop and improve the Landmark IMS website with the addition of new aerial photography, development permits, and other useful layers to the website users. Other goals include improving the website to become more user friendly to county employees and the public and to continue to develop and improve annually produced products such as the Denton County Landmark to Go map book and the yearly map calendar.

FINANCIAL TRENDS

Budget Category	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Personnel	\$0	\$0	\$232,465
Operations	\$0	\$0	\$59,870
Capital	\$0	\$0	\$0
Total	\$0	\$0	\$292,335

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2005 Actual	FY 2006 Estimates	FY 2007 Projected
<u>Workload:</u>			
Map Layers Produced	20	30	40
Custom Maps Created	125	150	175
Large GIS Maps Printed	1,500	2,000	2,500
Small GIS Maps Printed	900	1,300	1,700
60" GIS Maps Printed	75	100	125
<u>Efficiency/Effectiveness:</u>			
Working Days to Create Custom Map	3	2	1
Landmark IMS Website Visits	38,000	40,000	42,000
Average # Public Requests or Questions per Month	173	217	300
Map Books Printed and Distributed	N/A	400	600

STAFFING TRENDS

Authorized Staffing	FY 2005	FY 2006	FY 2007
No. of Full-Time Employees	0	0	2
No. of Part-Time (or Split Funded) Employees	0	0	4

FY 2007 BUDGET

DENTON COUNTY

Department: Department of Public Works/Planning

G/L# 01-10-56

Department/Activity Description

The Department of Public Works/Planning is responsible for the administration and management of various land use programs in the County. These include the federally mandated Storm Water Management Program, Lake Ray Roberts Land Use Ordinance, the Denton County Subdivision Rules and Regulations, and the Flood Insurance Program. This department also manages and administers the E-911 addressing program and maintains a complete real property records section. Existing databases are critical and are a high priority to this department, other county departments and the public. Future development of the Web based data will include septic permits, fire code inspections and culvert permits to better serve the public and other county offices.

Departmental Goals

The goals of this department include continuing inspection and enforcement as required under the Flood Insurance Program, Land Use Ordinance and Subdivision Rules & Regulations, and revising of the Denton County Flood Prevention Ordinance to comply with new statutory requirements. Other goals include continuing to update E-911 address assignments, incorporating newly developed databases using Oracle integrated into the GIS database and expanding the internet site for the Planning and GIS divisions.

FINANCIAL TRENDS

Budget Category	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Personnel	\$799,716	\$796,523	\$692,055
Operations	\$102,984	\$118,300	\$93,476
Capital	\$0	\$0	\$0
Total	\$902,700	\$914,823	\$785,531

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2005 Actual	FY 2006 Estimates	FY 2007 Projected
<u>Workload:</u>			
Platting Fees	\$63,630	\$50,000	\$50,000
Planning & Zoning Fees	\$2,700	\$2,000	\$1,700
Development Permit Fees	\$73,590	\$94,000	\$110,000
Regulation Manual Fees	\$370	\$300	\$250
Copy Fees	\$3,393	\$2,000	\$2,000
Research Fees	\$1,540	\$1,350	\$1,000
<u>Efficiency/Effectiveness:</u>			
Average Days for Preliminary Plat Approval	10	10	10
Average Weeks for Final Plat Approval	2	2	2
Average Turn-Around Time for Devel Permits (days)	3	4	3
Average Working Days to Distribute P&Z Agenda	2	2	2
Average Working Days to Distribute DSC Agenda	2	2	2
Research Hours Worked	308	300	300
Average Days to Complete Request for Information	1	1	1
Average # Customer Requests per Day	65	80	95

STAFFING TRENDS

Authorized Staffing	FY 2005	FY 2006	FY 2007
No. of Full-Time Employees	12	11	10
No. of Part-Time (or Split Funded) Employees	4	5	0

FY 2007 BUDGET

DENTON COUNTY

Department: CHOS/Bayless-Selby House Museum Grant 2007

G/L# 01.10.58

Department/Activity Description

The CHOS (Courthouse-on-the-Square) Museum Tourism & Preservation Grant is designed to promote tourism and the convention and hotel industry by advertising, conducting solicitations and promotional programs to attract tourists and convention delegates or registrants to visit preserved historic sites and museums in Denton County. This program will also engage in historical restoration and preservation projects and activities. This grant was accepted by the Commissioners Court in FY 1999 and provides partial funding for three courthouse museum employees (01.10.59) as well as funding for two intern positions and various equipment and supplies. Grant period begins January 1, 2007.

Departmental Goals

The goals of this grant are continuing to upgrade exhibits to reflect county history, increasing and developing collections of historical materials through accessions process, continuing community involvement and continuing the intern program with UNT and TWU. Other goals include developing a virtual website tour of the museum and tracking the number of visitors, tours, research inquiries, volunteer hours and financial support.

FINANCIAL TRENDS

Budget Category	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Personnel	\$38,859	\$12,250	\$36,570
Operations	\$26,266	\$17,453	\$50,250
Capital	\$0	\$0	\$0
Total	\$65,125	\$29,703	\$86,820

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2005 Actual	FY 2006 Estimates	FY 2007 Projected
<u>Workload:</u>			
Museum Visitors - CHOS & Satellites	76,254	78,000	80,000
Museum Visitors - BSH	4,337	6,000	6,500
Museum Visitors - DCAAM	N/A	N/A	4,000
Museum/Office Hours Available to Public	4,002	4,200	5,000
Mail, Telephone, Walk-In Inquiries Answered	4,477	4,500	5,000
Items Catalogued/Entered into Database	4,063	3,000	2,500
Educational Outreach Students	6,642	6,000	5,700
Tours/Lectures/Events	1,425	1,600	1,700
<u>Efficiency/Effectiveness:</u>			
% Increase in Volunteer Hours	39.5%	21.6%	10.0%
% Increase in # of Donors	7.0%	31.6%	10.0%
Increase in Accessions (items)	1,975	2,000	1,000
Financial Support from Private Sector	\$13,459	\$10,000	\$5,000
Financial Support from Grants/Agencies	\$96,200	\$96,000	\$100,000
Average Incoming Telephone Calls per Month	221	250	292
Average On-Site Requests per Month	10	13	15
Average Website Hits per Month	2,033	2,083	2,083

STAFFING TRENDS

Authorized Staffing	FY 2005	FY 2006	FY 2007
No. of Full-Time Employees	0	0	0
No. of Part-Time (or Split Funded) Employees	3	3	3

FY 2007 BUDGET

DENTON COUNTY

Department: Courthouse Museum

G/L# 01-10-59

Department/Activity Description

The Denton County Courthouse-on-the-Square Museum is the collection repository for the historical artifacts and archives for the County. It collects, preserves, maintains, and displays historical material. The Museum also interprets the County's history, acquires and preserves property and artifacts, publishes relevant materials, conducts educational programs through an outreach program, promotes tourism through tours of the Courthouse-on-the-Square and Museum facilities, and keeps current on changes in historical laws at the state and national levels. At the request of Commissioners Court, this department was created in FY 1997 by splitting this area from the Historical Commission budget.

Departmental Goals

The goals of the CHOS Museum are promoting historical and cultural tourism by changing Museum exhibits throughout the year, developing archival collections of historical material through the research and accessions process, and developing a virtual website tour of the Museum. Other goals include increasing educational outreach to Denton County schools, enhancing exhibits to better reflect County history, adhering to museum standards, and being open during events such as Dog Days, Holiday Lightings, CHOS Lectures, for civic service organizations and the Arts and Jazz Festival.

FINANCIAL TRENDS

Budget Category	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Personnel	\$240,204	\$226,492	\$261,373
Operations	\$12,644	\$8,330	\$5,859
Capital	\$0	\$0	\$0
Total	\$252,848	\$234,822	\$267,232

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2005 Actual	FY 2006 Estimates	FY 2007 Projected
<u>Workload:</u>			
Museum Visitors - CHOS & Satellites	76,254	78,000	80,000
Museum Visitors - BSH	4,337	6,000	6,500
Museum Visitors - DCAAM	N/A	N/A	4,000
Museum/Office Hours Available to Public	4,002	4,200	5,000
Mail, Telephone, Walk-In Inquiries Answered	4,477	4,500	5,000
Items Catalogued/Entered into Database	4,063	3,000	2,500
Educational Outreach Students	6,642	6,000	5,700
Tours/Lectures/Events	1,425	1,600	1,700
<u>Efficiency/Effectiveness:</u>			
% Increase in Volunteer Hours	39.5%	21.6%	10.0%
% Increase in # of Donors	7.0%	31.6%	10.0%
Increase in Accessions (items)	1,975	2,000	1,000
Financial Support from Private Sector	\$13,459	\$10,000	\$5,000
Financial Support from Grants/Agencies	\$96,200	\$96,000	\$100,000
Average Incoming Telephone Calls per Month	221	250	292
Average On-Site Requests per Month	10	13	15
Average Website Hits per Month	2,033	2,083	2,083

STAFFING TRENDS

Authorized Staffing	FY 2005	FY 2006	FY 2007
No. of Full-Time Employees	2	2	2
No. of Part-Time (or Split Funded) Employees	3	3	3

FY 2007 BUDGET

DENTON COUNTY

Department: Historical Commission

G/L# 01-10-60

Department/Activity Description

The Denton County Historical Commission has statutory responsibilities to initiate and conduct programs suggested by Commissioners Court and the Texas Historical Commission. Duties include cemetery location and maintenance, brochure publication, archeological and historical marker research, preservation projects, and providing a research center. The Commission also assists the public through on-going site surveys of land before use is changed, annual inspection and survey of County historical marker sites, and works with entities on the survey of roadway sites. At the request of Commissioners Court, the Courthouse-on-the-Square Museum budget was separated from the Historical Commission in FY 1997.

Departmental Goals

Goals of this department include continuing a stable, democratic Historical Commission, which serves as an umbrella for all activities and structures devoted to the preservation and appreciation of Denton County history, and increasing and diversifying membership in the Commission. Other goals include developing and implementing a local historical marker and historical structure survey program, and continuing an aggressive program of identification, protection and interpretation of the County's history.

FINANCIAL TRENDS

Budget Category	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Personnel	\$48,111	\$49,962	\$52,604
Operations	\$16,847	\$30,453	\$14,602
Capital	\$0	\$0	\$0
Total	\$64,957	\$80,415	\$67,206

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2005 Actual	FY 2006 Estimates	FY 2007 Projected
<u>Workload:</u>			
Historical Commission Meetings	20	20	20
Incoming Telephone Calls	601	700	750
Brochures and Maps Distributed	1,200	1,400	1,600
Quarterly Newsletters Distributed	800	800	800
Cemetery Surveys Conducted	2	10	15
Oral History Interviews Conducted (transcripts)	5	10	15
Historic Iron Bridges Relocated	1	2	3
<u>Efficiency/Effectiveness:</u>			
% Increase in Volunteer Hours	31.9%	18.0%	11.1%
Average Work Hours per Committee	1,387	1,636	1,818
% Increase in Cemetery Research Assistance	26.7%	57.9%	66.7%
% Increase in Website Hits	23.1%	19.6%	25.0%
Books Sold	30	50	60
Recipient of TX Historical Commission's Distinguished Service Award	yes	yes	yes

STAFFING TRENDS

Authorized Staffing	FY 2005	FY 2006	FY 2007
No. of Full-Time Employees	0	1	1
No. of Part-Time (or Split Funded) Employees	2	0	0

FY 2007 BUDGET

DENTON COUNTY

Department: Records Management

G/L# 01-10-61

Department/Activity Description

The Records Management Department is responsible for administering the records management program and providing assistance to custodians of records in Denton County. This department prepares and files record control schedules required by Section 203.041 and the listing of obsolete records as required by Section 203.044, as well as preparing and filing the request for authorization to destroy records as provided by Section 203.045 (film) and Section 204.008 (electronic storage). This department stores county records in paper form, microfilm and CD-imaging media, and is responsible for the preservation and identification of local government records.

Departmental Goals

Goals for this department include providing assistance to custodians of records to reduce costs, improving efficiency and disseminating information concerning state laws, rules, policies and procedures relating to local government records. Other goals include administering and providing assistance to custodians of records for the purpose of reducing cost, improving record keeping efficiency, safeguarding file integrity, and utilizing a minimum of 4,500 inmate hours to index records.

FINANCIAL TRENDS

Budget Category	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Personnel	\$242,871	\$276,314	\$304,221
Operations	\$64,862	\$71,360	\$92,171
Capital	\$0	\$0	\$0
Total	\$307,733	\$347,674	\$396,392

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2005 Actual	FY 2006 Estimates	FY 2007 Projected
<u>Workload:</u>			
Total Record Copies Made	71,551	66,350	68,951
Total Record Requests	11,987	9,130	10,559
Boxes Processed for Storage or Destruction	3,297	3,216	3,257
Files Processed for Storage	104,550	109,700	107,125
Boxes in Storage	12,509	13,681	13,095
Microfilm Reels Processed	329	166	248
Documents Scanned	742,590	536,080	639,335
Documents Prepped for Imaging	1,399,916	868,010	1,133,963
<u>Efficiency/Effectiveness:</u>			
% Change in Hours Spent Microfilm Processing	25.4%	-25.3%	17.0%
% Change in Hours for Community Service Workers	16.1%	-39.2%	32.2%
% Change in Hours for Inmate Trustees	14.8%	-39.7%	32.9%
% Total Records Requests that Were from the Public	40.1%	46.9%	43.4%
% Change in # Boxes Stored	43.8%	9.4%	-4.3%
Average # Documents per Box in Storage	2,000	2,000	2,000
Average # Boxes Processed per Hour	1.4	1.2	1.3
Average # Hours to Process Microfilm Reel	3.3	4.8	3.8

STAFFING TRENDS

Authorized Staffing	FY 2005	FY 2006	FY 2007
No. of Full-Time Employees	0	1	6
No. of Part-Time Employees	2	0	0

FY 2007 BUDGET

DENTON COUNTY

Department: CHOS/Bayless-Selby House Museum Grant 2006

G/L# 01-10-62

Department/Activity Description

The CHOS (Courthouse-on-the-Square) Museum Tourism & Preservation Grant is designed to promote tourism and the convention and hotel industry by advertising and conducting solicitations and promotional programs to attract tourists and convention delegates or registrants to visit preserved historic sites and museums in Denton County. This program also engages in historical restoration and preservation projects and activities. This grant was accepted by the Commissioners Court in FY 1999 and provides partial funding for three courthouse museum employees (01.10.59) and various equipment and supplies. Grant period ends December 31, 2006.

Departmental Goals

The goals of this grant are continuing to upgrade exhibits to reflect county history, increasing and developing collections of historical materials through the accessions process, continuing community involvement and continuing the intern program with UNT and TWU. Other goals include developing a virtual website tour of the museum and tracking the number of visitors, tours, research inquiries, volunteer hours and financial support.

FINANCIAL TRENDS

Budget Category	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Personnel	\$13,771	\$36,575	\$12,167
Operations	\$13,567	\$35,115	\$11,560
Capital	\$0	\$8,024	\$0
Total	\$27,338	\$79,714	\$23,727

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2005 Actual	FY 2006 Estimates	FY 2007 Projected
<u>Workload:</u>			
Museum Visitors - CHOS & Satellites	76,254	78,000	80,000
Museum Visitors - BSH	4,337	6,000	6,500
Museum Visitors - DCAAM	N/A	N/A	4,000
Museum/Office Hours Available to Public	4,002	4,200	5,000
Mail, Telephone, Walk-In Inquiries Answered	4,477	4,500	5,000
Items Catalogued/Entered into Database	4,063	3,000	2,500
Educational Outreach Students	6,642	6,000	5,700
Tours/Lectures/Events	1,425	1,600	1,700
<u>Efficiency/Effectiveness:</u>			
% Increase in Volunteer Hours	39.5%	21.6%	10.0%
% Increase in # of Donors	7.0%	31.6%	10.0%
Increase in Accessions (items)	1,975	2,000	1,000
Financial Support from Private Sector	\$13,459	\$10,000	\$5,000
Financial Support from Grants/Agencies	\$96,200	\$96,000	\$100,000
Average Incoming Telephone Calls per Month	221	250	292
Average On-Site Requests per Month	10	13	15
Average Website Hits per Month	2,033	2,083	2,083

STAFFING TRENDS

Authorized Staffing	FY 2005	FY 2006	FY 2007
No. of Full-Time Employees	0	0	0
No. of Part-Time (or Split Funded) Employees	3	3	3

FY 2007 BUDGET

DENTON COUNTY

Department: Veterans Service

G/L# 01-10-70

Department/Activity Description

The function of the Veterans Service Office is to advise all Denton County veterans and their dependents of their legal benefits available under U.S. Code Title 38 as well as under other state and local laws. This department also assists veterans in the completion and submission of the required forms, in the obtaining of the necessary legal documents, medical reports and other data as required by law or in support of claims. Since rules, regulations and claim procedures have become more complicated and stringent each year, professional guidance has become essential to obtain all benefits provided by law.

Departmental Goals

The goals of this department are continuing to assist all Denton County veterans and their dependents in a timely and professional manner, staying abreast of any changes in the rules and regulations affecting the veteran population and application procedures, and continuing the education of the staff through conference attendance. Other goals include making improvements to the outreach programs currently provided, and maintaining and upgrading the current computer system.

FINANCIAL TRENDS

Budget Category	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Personnel	\$244,593	\$280,464	\$311,731
Operations	\$19,388	\$22,215	\$21,336
Capital	\$0	\$0	\$0
Total	\$263,981	\$302,679	\$333,067

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2005 Actual	FY 2006 Estimates	FY 2007 Projected
<u>Workload:</u>			
Veteran Population in Denton County	37,553	37,928	38,307
Personal Interviews Conducted	3,836	4,319	4,376
Phone Interviews Conducted	5,927	6,223	6,534
Home Visits	25	28	30
Claims Filed	3,760	3,948	4,146
Articles Provided to Local Newspapers	18	20	22
Quarterly Meetings Attended	80	82	84
Veterans Served Annually	9,788	10,570	10,993
<u>Efficiency/Effectiveness:</u>			
% Phone Interviews of Total Veterans Served	62%	59%	59%
% First Time Visits per Personal Interviews Conducted	42%	45%	46%
VA Benefits Received from Claims Filed by Local Ofc	\$5,026,446	\$5,277,768	\$5,541,656
% Veterans Receiving Assistance from Local Ofc	26%	28%	29%
Website Visits	3,780	3,971	4,050
Total Benefits Paid by DVA to Denton Co Veterans	\$41,620,000	\$42,034,000	\$42,447,000
% Veterans' SPAN Transportation Coordinated thru Local Office	100%	100%	100%

STAFFING TRENDS

Authorized Staffing	FY 2005	FY 2006	FY 2007
No. of Full-Time Employees	4	4	4
No. of Part-Time Employees	1	1	1

FY 2007 BUDGET

DENTON COUNTY

Department: Elections Administration Department

G/L# 01-10-75

Department/Activity Description

The Elections Administration Department ensures compliance with Texas election laws and the National Voter Registration Act, oversees the process of all elections, including site selection, early voting, and computer and telephone support, and acts as liaison to candidate parties. Other responsibilities include the data entry of election results, the preparation of state-mandated reports as well as reports for County use and archive purposes. This department also maintains voter registration records and precinct, street, metes and bounds records, makes necessary changes to names and addresses, and provides lists of voters to cities and school districts.

Departmental Goals

Goals for this department include introducing automation of early voting with touch screen voting equipment and conducting accurate and successful elections. Other goals include installing upgrades to Voter Registration and Tabulation software, continuing to interface voter registration street data with GIS, and upgrading computers in office and transitioning older computers to early voting mules.

FINANCIAL TRENDS

Budget Category	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Personnel	\$511,576	\$597,012	\$736,956
Operations	\$366,815	\$458,000	\$373,230
Capital	\$26,796	\$18,930	\$0
Total	\$905,187	\$1,073,942	\$1,110,186

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2005 Actual	FY 2006 Estimates	FY 2007 Projected
<u>Workload:</u>			
New Registrations	26,143	35,000	24,000
Certificates Cancelled	9,621	10,000	10,000
Changes to Voter Registration List	105,000	128,000	120,000
Elections Held	33	75	85
Elections Held for Other Agencies	22	51	49
Early Voting Sites	15	15	15
<u>Efficiency/Effectiveness:</u>			
% Legal Deadlines Met	100%	100%	100%
% Agenda Items to Commission within 5 Days	100%	100%	100%
% Citizen Requests Resolved within 2 Days	98%	95%	98%
Average # Days to Execute an Election	180	180	180
Average # Days to Close an Election	75	75	75
% Elections with Results Available within 3 Hrs of Receiving MBBs	N/A	100%	100%
Average # Days to Process Voter Registration/Change	1	3-5	3-5

STAFFING TRENDS

Authorized Staffing	FY 2005	FY 2006	FY 2007
No. of Full-Time Employees	9	9	10
No. of Part-Time Employees	0	0	0

FY 2007 BUDGET

DENTON COUNTY

Department: HAVA (Help America Vote Act) Grant

G/L# 01-10-77

Department/Activity Description

The US Congress passed the Help America Vote Act in September 2002. This act was followed by a State of Texas HAVA plan. In the plan, the State of Texas (Secretary of State) must allocate HAVA grant funds received from the federal government to counties in Texas. The grant was applied for and awarded in FY 2005. The funds are used to provide for the education of elections department staff, purchase of qualified voting equipment, training of election workers, modification of polling locations to meet America with Disabilities Act standards and various other qualified projects.

Departmental Goals

N/A

FINANCIAL TRENDS

Budget Category	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Personnel	\$0	\$0	\$0
Operations	\$2,401	\$254,099	\$0
Capital	\$0	\$1,744,307	\$0
Total	\$2,401	\$1,998,406	\$0

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2005 Actual	FY 2006 Estimates	FY 2007 Projected
<u>Workload:</u> N/A			
<u>Efficiency/Effectiveness:</u> N/A			

STAFFING TRENDS

Authorized Staffing	FY 2005	FY 2006	FY 2007
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	0	0	0

FY 2007 BUDGET

DENTON COUNTY

Department: Civil Service Commission

G/L# 01-10-80

Department/Activity Description

This department provides assistance to the County employee Civil Service Commission and employees with procedural information when an employee files a grievance with regard to hiring, firing or disciplinary actions. The commission provides employees with hearing forums and rules and regulations for grievance procedures as established by Commissioners Court, coordinates information between employee and general counsel, schedules court rooms and court reporters for hearings when required, and advises members of the Commission about hearings. This department was established by the Texas Government Code to provide a systematic method of appointing employees to office and to promote them for competency and performance.

Departmental Goals

Goals of this department are holding grievances in a fair and equitable manner with regard to employment rights of employees based on the rules and regulations as adopted by the Commissioners Court and reviewing policy regarding promotion, seniority, tenure, layoffs, dismissals and disciplinary actions.

FINANCIAL TRENDS

Budget Category	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Personnel	\$0	\$0	\$0
Operations	\$0	\$3,675	\$6,075
Capital	\$0	\$0	\$0
Total	\$0	\$3,675	\$6,075

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2005 Actual	FY 2006 Estimates	FY 2007 Projected
<u>Workload:</u>			
Grievances Filed	5	5	5
Grievance Hearings Held	4	5	5
Regular Committee Meetings	4	5	5
 <u>Efficiency/Effectiveness:</u>			
% Grievances Responded to by Deadline	100%	100%	100%
Average # Hours to Process Grievance	9	9	9

STAFFING TRENDS

Authorized Staffing	FY 2005	FY 2006	FY 2007
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	0	0	0

FY 2007 BUDGET

DENTON COUNTY

Department: County Wide Technology

G/L# 01-10-90

Department/Activity Description

The County-Wide Technology department was created in FY 2002. Expenses were previously tracked in 01.20.75 now titled Justice Information Systems. This department is utilized to track expenses for all County-wide computer repairs, wiring, and networking. Staffing and other administrative expenses are included in the Department of Information Services budget.

Departmental Goals

Goals for this department include continuing to provide excellent service to employees and constituents through a stable network environment, continuing to expand web services by implementing new databases on the Internet and Intrasite and maintaining a stable network environment by enhancing internet connectivity. Other goals include implementing desktop management standards, promoting and developing E-Government applications and services, and developing a standard method of software distribution and updates.

FINANCIAL TRENDS

Budget Category	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Personnel	\$0	\$0	\$0
Operations	\$1,154,984	\$1,559,970	\$1,551,265
Capital	\$118,122	\$7,225	\$152,730
Total	\$1,273,106	\$1,567,195	\$1,703,995

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2005 Actual	FY 2006 Estimates	FY 2007 Projected
<u>Workload:</u>			
Access Control Card Readers	145	163	175
New Computers Installed	262	384	430
New Network Infrastructure Devices Installed	50	15	20
Employees Trained	301	330	340
Computer Training Classes Held	54	58	60
Work Orders Completed	8,809	9,559	9,500
Security Cameras	63	102	132
Buildings Supported	43	45	46
<u>Efficiency/Effectiveness:</u>			
Average IntraSite Visits per Day	959	1,666	1,700
Average Internet Website Visits per Day	9,303	8,574	8,900
User Rating of Internet (meets/exceeds expectations)	97%	99%	99%
Average # Users per Server	23	19	16
Average # Work Orders Completed per Day	38	37	38
Average # Employees per Training Class	6	6	6
% Increase in # of Users	7%	6%	0%
% Increase in # of Network Infrastructure Devices	27%	5%	5%

STAFFING TRENDS

Authorized Staffing	FY 2005	FY 2006	FY 2007
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	0	0	0

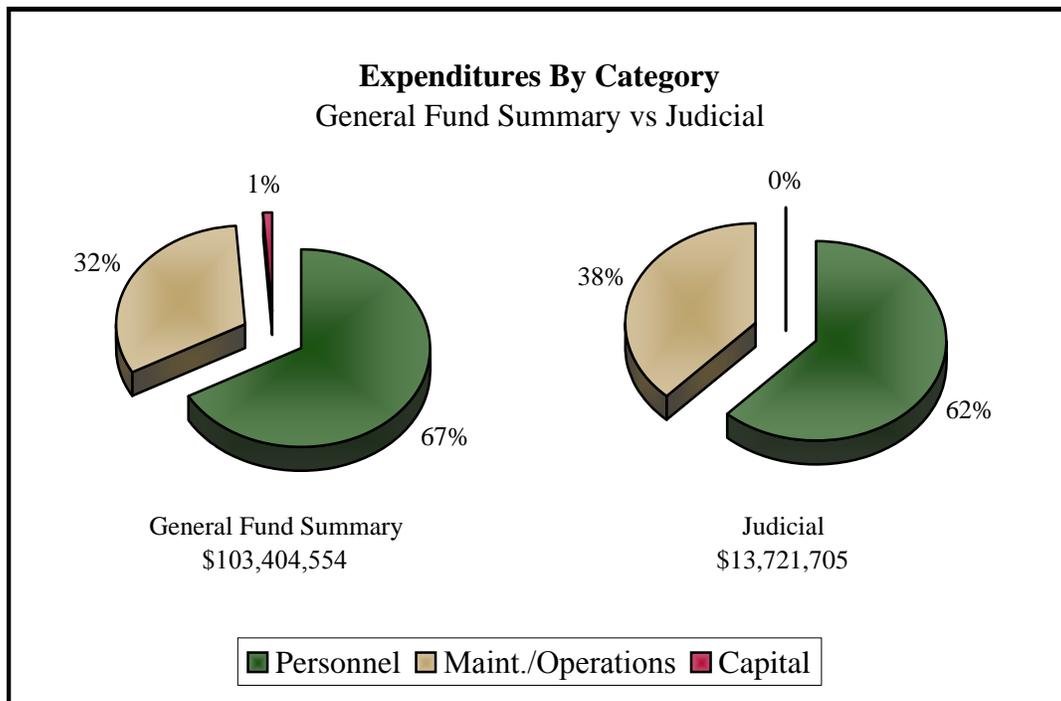
FY 2007 BUDGET

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Judicial

The Judicial section includes departments that service the courts and criminal justice system of Denton County including (6) District Courts, (8) County Courts at Law, (6) Justices of the Peace, (1) District Clerk and other court-related functions. The courts are responsible for providing a forum for the resolution of civil disputes and criminal matters.



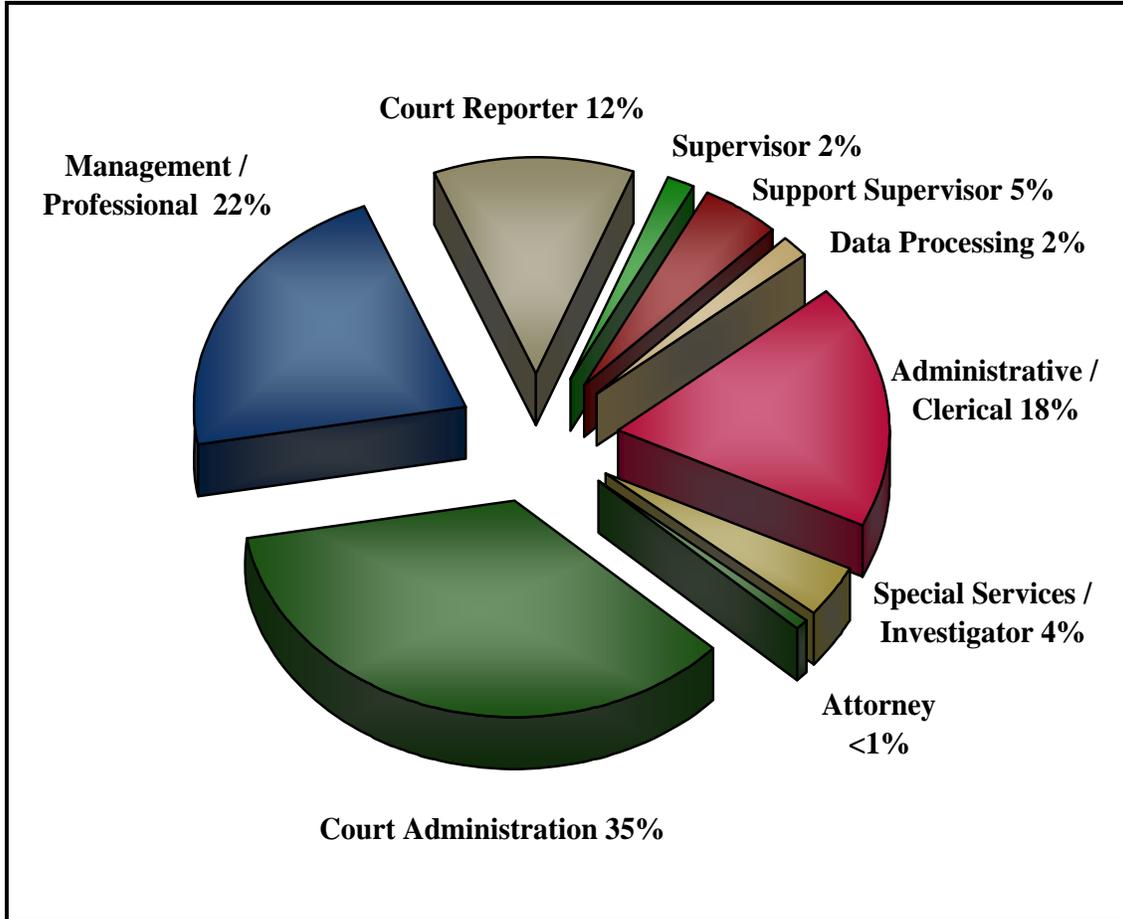
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DENTON COUNTY

STAFFING BY CATEGORY

Judicial



	Full-Time	Part-Time	Total
Management / Professional	27	0	27
Court Reporter	15	0	15
Supervisor	2	0	2
Support Supervisor	6	0	6
Administrative / Clerical	21	2	23
Data Processing	2	0	2
Special Services / Investigator	4	1	5
Attorney	1	0	1
Court Administration	44	1	44
TOTAL	122	4	125

DENTON COUNTY

Department: Judiciary and Court Support

G/L# 01-20-05

Department/Activity Description

This section is used for tracking miscellaneous court-ordered expenses for all District and County Courts. Major court-ordered expenses are included in the budget for each court. Expenditures include such items as interpreter charges, polygraphs and visiting judge expenses.

Departmental Goals

The goals of this section are providing interpreters/translators for District and County Courts, paying travel and other expenses for witnesses, covering the cost of intoxilyzer tests and testimony on DWI cases, and supplying funds for Denton County's assessment for the 8th Administrative Judicial Region. Other goals include covering the costs of juror meals, supplying the funds for contracted amount to the Denton County Alternative Dispute Resolution Program, and covering the cost of experts and investigators.

FINANCIAL TRENDS

Budget Category	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Personnel	\$0	\$0	\$0
Operations	\$344,130	\$313,201	\$343,783
Capital	\$0	\$0	\$0
Total	\$344,130	\$313,201	\$343,783

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2005 Actual	FY 2006 Estimates	FY 2007 Projected
<u>Workload:</u>			
District Court Civil Cases Disposed	3,384	3,116	3,328
Felony/Revocation Cases Disposed	2,530	2,566	2,620
# Days Visiting Judge Used for District Courts	63	94	60
Misdemeanor Cases Disposed	11,155	10,924	11,270
District Court Divorce/Family Cases Disposed	4,067	4,324	4,666
Juvenile Cases Disposed	2,181	2,016	2,263
Interpreters Required	1,618	1,122	1,370
Intoxilyzer Technicians Required for DWI Cases	27	14	20
<u>Efficiency/Effectiveness:</u>			
% Felony/Revocation Cases Disposed	98%	105%	99%
% District Court Civil Cases Disposed	107%	95%	96%
% Divorce/Family Cases Disposed	92%	84%	87%
% Juvenile Cases Disposed	102%	91%	94%
% Tax Cases Disposed	98%	137%	97%
Average Cost per Interpreter	\$65	\$70	\$76
Average Cost per Case for Intoxilyzer Technician	\$821	\$935	\$1,049
Clearance Rate for County Courts Civil	94%	88%	92%

STAFFING TRENDS

Authorized Staffing	FY 2005	FY 2006	FY 2007
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	0	0	0

FY 2007 BUDGET

DENTON COUNTY

Department: 16th District Court

G/L# 01-20-10

Department/Activity Description

The 16th District Court is responsible for providing a forum for the resolution of civil disputes and the trial of felony criminal matters. District Courts have original jurisdiction in all felony criminal cases, divorce cases, cases involving title to land, election contest cases, civil matters in which the amount in controversy is \$200 or more, and any matters in which jurisdiction is not placed in another trial court. The Court is required to dispose of its cases as efficiently as possible, while striving to decrease the delay in getting cases to trial. Each judge is elected to a four-year term by the Denton County voters.

Departmental Goals

The goals of this court are to dispose of cases as quickly as possible while consistent with justice, and to increase the number of dispositions as well as the efficiency of the court. Other goals include appointing Spanish-speaking attorneys to Spanish-speaking defendants, setting dismissal dockets every three months to reduce case log, and monitoring the status of defendants with court-appointed attorneys.

FINANCIAL TRENDS

Budget Category	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Personnel	\$178,153	\$179,253	\$188,679
Operations	\$263,233	\$301,900	\$360,815
Capital	\$0	\$0	\$0
Total	\$441,386	\$481,153	\$549,494

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2005 Actual	FY 2006 Estimates	FY 2007 Projected
<u>Workload:</u>			
Civil Jury Trials	3	4	5
Criminal Jury Trials	8	14	11
Tax Cases Disposed	260	298	317
Criminal/Revocation Cases Disposed	484	526	547
Civil Cases Disposed	585	548	566
Divorce/Family Cases Disposed	675	714	733
Attorneys Appointed on CPS Cases	39	49	52
Jury Requests	21	30	34
<u>Efficiency/Effectiveness:</u>			
% Tax Cases Disposed	104%	60%	80%
% Criminal/Revocation Cases Disposed	95%	100%	97%
% Civil Cases Disposed	99%	110%	98%
% Divorce/Family Cases Disposed	97%	91%	93%
% Jury Requests Used	38%	60%	47%
% Child Protective Cases Disposed	74%	38%	55%
Avg Cost for Court Appointed Attorney in CPS Case	\$1,308	\$1,750	\$1,971
Avg Cost for Court Appointed Attorney in Crim Case	\$609	\$631	\$653

STAFFING TRENDS

Authorized Staffing	FY 2005	FY 2006	FY 2007
No. of Full-Time Employees	3	3	3
No. of Part-Time Employees	0	0	0

FY 2007 BUDGET

DENTON COUNTY

Department: 158th District Court

G/L# 01-20-15

Department/Activity Description

The 158th District Court is responsible for providing a forum for the resolution of civil disputes and the trial of felony criminal matters. District Courts have original jurisdiction in all felony criminal cases, divorce cases, cases involving title to land, election contest cases, civil matters in which the amount in controversy is \$200 or more, and any matters in which jurisdiction is not placed in another trial court. The Court is required to dispose of its cases as efficiently as possible, while striving to decrease the delay in getting cases to trial. Each judge is elected to a four-year term by the Denton County voters.

Departmental Goals

The goals of this court are to dispose of cases as quickly as possible while consistent with justice, and to increase the number of dispositions as well as the efficiency of the court. Other goals include appointing Spanish-speaking attorneys to Spanish-speaking defendants, setting dismissal dockets every three months to reduce case log, and monitoring the status of defendants with court-appointed attorneys.

FINANCIAL TRENDS

Budget Category	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Personnel	\$178,100	\$174,200	\$195,253
Operations	\$426,142	\$361,025	\$360,775
Capital	\$0	\$0	\$0
Total	\$604,243	\$535,225	\$556,028

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2005 Actual	FY 2006 Estimates	FY 2007 Projected
<u>Workload:</u>			
Civil Jury Trials	8	6	7
Criminal Jury Trials	16	14	17
Tax Cases Disposed	260	290	305
Criminal/Revocation Cases Disposed	573	594	604
Civil Cases Disposed	608	422	465
Divorce/Family Cases Disposed	645	700	727
Attorneys Appointed on CPS Cases	46	28	32
Jury Requests	31	32	33
<u>Efficiency/Effectiveness:</u>			
% Tax Cases Disposed	104%	162%	100%
% Criminal/Revocation Cases Disposed	102%	98%	99%
% Civil Cases Disposed	113%	90%	93%
% Divorce/Family Cases Disposed	100%	84%	90%
% Jury Requests Used	77%	62%	72%
% Child Protective Cases Disposed	100%	46%	67%
Avg Cost for Court Appointed Attorney in CPS Case	\$2,323	\$1,553	\$2,000
Avg Cost for Court Appointed Attorney in Crim Case	\$868	\$643	\$875

STAFFING TRENDS

Authorized Staffing	FY 2005	FY 2006	FY 2007
No. of Full-Time Employees	3	3	3
No. of Part-Time Employees	0	0	0

FY 2007 BUDGET

DENTON COUNTY

Department: 211th District Court

G/L# 01-20-20

Department/Activity Description

The 211th District Court is responsible for providing a forum for the resolution of civil disputes and the trial of felony criminal matters. District Courts have original jurisdiction in all felony criminal cases, divorce cases, cases involving title to land, election contest cases, civil matters in which the amount in controversy is \$200 or more, and any matters in which jurisdiction is not placed in another trial court. The Court is required to dispose of its cases as efficiently as possible, while striving to decrease the delay in getting cases to trial. Each judge is elected to a four-year term by the Denton County voters.

Departmental Goals

The goals of this court are to dispose of cases as quickly as possible while consistent with justice, and to increase the number of dispositions as well as the efficiency of the court. Other goals include appointing Spanish-speaking attorneys to Spanish-speaking defendants, setting dismissal dockets every three months to reduce case log, and monitoring the status of defendants with court-appointed attorneys.

FINANCIAL TRENDS

Budget Category	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Personnel	\$178,530	\$182,737	\$195,942
Operations	\$453,983	\$425,000	\$362,571
Capital	\$0	\$0	\$0
Total	\$632,513	\$607,737	\$558,513

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2005 Actual	FY 2006 Estimates	FY 2007 Projected
<u>Workload:</u>			
Civil Jury Trials	1	2	3
Criminal Jury Trials	13	14	15
Tax Cases Disposed	203	216	222
Criminal/Revocation Cases Disposed	546	556	561
Civil Cases Disposed	459	388	407
Divorce/Family Cases Disposed	589	724	791
Attorneys Appointed on CPS Cases	41	22	30
Jury Requests	23	34	29
<u>Efficiency/Effectiveness:</u>			
% Tax Cases Disposed	79%	121%	95%
% Criminal/Revocation Cases Disposed	99%	100%	99%
% Civil Cases Disposed	77%	103%	90%
% Divorce/Family Cases Disposed	87%	103%	94%
% Jury Requests Used	61%	47%	62%
% Child Protective Cases Disposed	88%	100%	88%
Avg Cost for Court Appointed Attorney in CPS Case	\$1,895	\$6,071	\$3,025
Avg Cost for Court Appointed Attorney in Crim Case	\$925	\$797	\$975

STAFFING TRENDS

Authorized Staffing	FY 2005	FY 2006	FY 2007
No. of Full-Time Employees	3	3	3
No. of Part-Time Employees	0	0	0

FY 2007 BUDGET

DENTON COUNTY

Department: 362nd District Court

G/L# 01-20-25

Department/Activity Description

The 362nd District Court is responsible for providing a forum for the resolution of civil disputes and the trial of felony criminal matters. District Courts have original jurisdiction in all felony criminal cases, divorce cases, cases involving title to land, election contest cases, civil matters in which the amount in controversy is \$200 or more, and any matters in which jurisdiction is not placed in another trial court. The Court is required to dispose of its cases as efficiently as possible, while striving to decrease the delay in getting cases to trial. Each judge is elected to a four-year term by the Denton County voters.

Departmental Goals

The goals of this court are to dispose of cases as quickly as possible while consistent with justice, and to increase the number of dispositions as well as the efficiency of the court. Other goals include appointing Spanish-speaking attorneys to Spanish-speaking defendants, setting dismissal dockets every three months to reduce case log, and monitoring the status of defendants with court-appointed attorneys.

FINANCIAL TRENDS

Budget Category	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Personnel	\$178,391	\$174,441	\$195,441
Operations	\$332,171	\$369,465	\$360,775
Capital	\$0	\$0	\$0
Total	\$510,561	\$543,906	\$556,216

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2005 Actual	FY 2006 Estimates	FY 2007 Projected
<u>Workload:</u>			
Civil Jury Trials	6	6	7
Criminal Jury Trials	11	8	12
Tax Cases Disposed	259	244	251
Criminal/Revocation Cases Disposed	459	438	448
Civil Cases Disposed	550	500	525
Divorce/Family Cases Disposed	632	744	800
Attorneys Appointed on CPS Cases	55	27	39
Jury Requests	27	24	26
<u>Efficiency/Effectiveness:</u>			
% Tax Cases Disposed	103%	134%	100%
% Criminal/Revocation Cases Disposed	98%	86%	90%
% Civil Cases Disposed	90%	93%	91%
% Divorce/Family Cases Disposed	91%	96%	95%
% Jury Requests Used	63%	58%	73%
% Child Protective Cases Disposed	55%	82%	75%
Avg Cost for Court Appointed Attorney in CPS Case	\$1,052	\$2,829	\$1,800
Avg Cost for Court Appointed Attorney in Crim Case	\$753	\$754	\$875

STAFFING TRENDS

Authorized Staffing	FY 2005	FY 2006	FY 2007
No. of Full-Time Employees	3	3	3
No. of Part-Time Employees	0	0	0

FY 2007 BUDGET

DENTON COUNTY

Department: 367th District Court

G/L# 01-20-26

Department/Activity Description

The 367th District Court is responsible for providing a forum for the resolution of civil disputes and the trial of felony criminal matters. District Courts have original jurisdiction in all felony criminal cases, divorce cases, cases involving title to land, election contest cases, civil matters in which the amount in controversy is \$200 or more, and any matters in which jurisdiction is not placed in another trial court. The Court is required to dispose of its cases as efficiently as possible, while striving to decrease the delay in getting cases to trial. Each judge is elected to a four-year term by the Denton County voters.

Departmental Goals

The goals of this court are to dispose of cases as quickly as possible while consistent with justice, and to increase the number of dispositions as well as the efficiency of the court. Other goals include appointing Spanish-speaking attorneys to Spanish-speaking defendants, setting dismissal dockets every three months to reduce case log, and monitoring the status of defendants with court-appointed attorneys.

FINANCIAL TRENDS

Budget Category	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Personnel	\$180,210	\$176,167	\$197,187
Operations	\$351,677	\$400,450	\$360,775
Capital	\$0	\$0	\$0
Total	\$531,888	\$576,617	\$557,962

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2005 Actual	FY 2006 Estimates	FY 2007 Projected
<u>Workload:</u>			
Civil Jury Trials	7	5	7
Criminal Jury Trials	13	16	18
Tax Cases Disposed	272	222	272
Criminal/Revocation Cases Disposed	468	452	460
Civil Cases Disposed	567	544	556
Divorce/Family Cases Disposed	641	728	771
Attorneys Appointed on CPS Cases	29	30	33
Jury Requests	30	34	36
<u>Efficiency/Effectiveness:</u>			
% Tax Cases Disposed	108%	79%	84%
% Criminal/Revocation Cases Disposed	94%	86%	90%
% Civil Cases Disposed	96%	94%	95%
% Divorce/Family Cases Disposed	92%	98%	96%
% Jury Requests Used	67%	62%	65%
% Child Protective Cases Disposed	84%	60%	75%
Avg Cost for Court Appointed Attorney in CPS Case	\$2,776	\$4,035	\$3,200
Avg Cost for Court Appointed Attorney in Crim Case	\$757	\$862	\$950

STAFFING TRENDS

Authorized Staffing	FY 2005	FY 2006	FY 2007
No. of Full-Time Employees	3	3	3
No. of Part-Time Employees	0	0	0

FY 2007 BUDGET

DENTON COUNTY

Department: 393rd District Court

G/L# 01-20-27

Department/Activity Description

The 393rd District Court is responsible for providing a forum for the resolution of civil disputes and family law matters. District Courts have original jurisdiction in all felony criminal cases, divorce cases, cases involving title to land, election contest cases, civil matters in which the amount in controversy is \$200 or more, and any matters in which jurisdiction is not placed in another trial court. The Court is required to dispose of its cases as efficiently as possible, while striving to decrease the delay in getting cases to trial. Each judge is elected to a four-year term by the Denton County voters.

Departmental Goals

The goals of this court are to dispose of cases as quickly as possible while consistent with justice, and to increase the number of dispositions as well as the efficiency of the court. Other goals include setting dismissal dockets every three months to reduce case log and providing high quality staff support.

FINANCIAL TRENDS

Budget Category	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Personnel	\$175,858	\$172,714	\$191,996
Operations	\$154,511	\$69,125	\$73,275
Capital	\$0	\$0	\$0
Total	\$330,369	\$241,839	\$265,271

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2005 Actual	FY 2006 Estimates	FY 2007 Projected
<u>Workload:</u>			
Civil Jury Trials	2	3	4
Child Protective Cases Filed	3	10	17
Tax Cases Disposed	220	204	212
Amicus/Ad Litem Appointed on Civil/Family Cases	32	16	20
Civil Cases Disposed	613	744	809
Divorce/Family Cases Disposed	975	714	844
Attorneys Appointed on CPS Cases	6	14	25
Jury Requests	7	10	12
<u>Efficiency/Effectiveness:</u>			
% Tax Cases Disposed	89%	114%	93%
% Civil Cases Disposed	91%	87%	90%
% Divorce/Family Cases Disposed	89%	91%	92%
% Jury Requests Used	29%	30%	33%
% Child Protective Cases Disposed	100%	95%	95%
Avg Cost for Court Appointed Attorney in CPS Case	\$1,715	\$2,625	\$3,535
Avg Cost for Amicus/Ad Litem Appointed	\$2,881	\$2,412	\$2,646

STAFFING TRENDS

Authorized Staffing	FY 2005	FY 2006	FY 2007
No. of Full-Time Employees	3	3	3
No. of Part-Time Employees	0	0	0

FY 2007 BUDGET

DENTON COUNTY

Department: County Court at Law #1

G/L# 01-20-30

Department/Activity Description

County Court at Law #1 is the designated juvenile court handling juvenile cases by statutory preference. This court also handles Class A and B misdemeanor cases on a non-priority basis and serves in place of the Constitutional County Court in all matters of Class C misdemeanor appeals from municipal and Justice of the Peace courts. This court was originally created effective September 1, 1970. The jurisdiction, authority and responsibilities are set out in S.B. 241 74th Legislature effective May 1995. Each judge is elected to a four-year term by the voters of Denton County.

Departmental Goals

The goals of this court include disposing of juvenile cases promptly and enhancing staff/judicial expertise in substantive law and administration through continuing education. Other goals include the acquisition of computer software to link this court with Municipal Courts and JP Courts and the creation of a more efficient system through communication with other juvenile departments.

FINANCIAL TRENDS

Budget Category	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Personnel	\$303,975	\$330,758	\$349,628
Operations	\$260,517	\$231,525	\$226,975
Capital	\$0	\$0	\$0
Total	\$564,493	\$562,283	\$576,603

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2005 Actual	FY 2006 Estimates	FY 2007 Projected
<u>Workload:</u>			
Juvenile Detention Hearings	1,855	2,000	2,000
Juvenile Cases Filed	1,178	1,200	1,200
Juvenile Cases Disposed	1,421	1,500	1,600
Cases Pending at Beginning of Year	711	600	500
Jury Trials	12	12	12
<u>Efficiency/Effectiveness:</u>			
Average # Days for Juvenile Jury Trial	2	2	2
Cases Disposed	1,421	1,500	1,500
Cases Disposed within 6 Months of Filing	79.7%	85.0%	85.0%

STAFFING TRENDS

Authorized Staffing	FY 2005	FY 2006	FY 2007
No. of Full-Time Employees	3	3	3
No. of Part-Time Employees	0	0	0

FY 2007 BUDGET

DENTON COUNTY

Department: County Criminal Court #2

G/L# 01-20-35

Department/Activity Description

County Criminal Court #2 handles criminal misdemeanor Class A and B cases and has concurrent jurisdiction with District Courts in cases arising under Title 49, Penal Code intoxication offenses. This court also serves in place of the Constitutional County Court for Class A and B criminal misdemeanor cases. Prior to August 1995, this court handled cases in all areas of County Court, but was specialized through the legislative process in order to provide a court dedicated to the exclusive handling of criminal misdemeanor cases. Each judge is elected to a four-year term by the voters of Denton County.

Departmental Goals

Goals of this court include: the installation of interlock devices on motor vehicles of subsequent DWI offenders as a condition of bond; establishing a court docketing system that requires any case requesting a jury trial to be heard within 3 months; appointing attorneys for qualified defendants within 48 hours; and the monitoring of court-appointed attorneys to ensure that they visit jail inmates within 72 hours.

FINANCIAL TRENDS

Budget Category	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Personnel	\$308,650	\$335,083	\$353,833
Operations	\$226,468	\$204,325	\$219,062
Capital	\$0	\$0	\$0
Total	\$535,119	\$539,408	\$572,895

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2005 Actual	FY 2006 Estimates	FY 2007 Projected
<u>Workload:</u>			
Criminal Cases Pending at Beginning of Year	2,774	3,000	3,400
Criminal Cases Filed	1,824	1,850	1,900
Criminal Cases Disposed	1,767	1,900	2,000
Jury Trials Held	31	40	45
Court Appointed Attorney Expense	\$218,221	\$225,000	\$235,000
Attorney Appointments	932	950	975
<u>Efficiency/Effectiveness:</u>			
Criminal Cases Disposed within 6 Months	1,271	1,320	1,400
% Criminal Cases on Docket within 3 Months	100%	100%	100%
Average # Days for Criminal Jury Trial	1.5	1.5	1.5
Average Cost per Case for Court Appointed Attorney	\$236	\$176	\$200
% Cases Disposed Compared to New Cases on Docket	96%	102%	105%
% Cases Disposed with Court Appointed Attorney	52%	45%	45%

STAFFING TRENDS

Authorized Staffing	FY 2005	FY 2006	FY 2007
No. of Full-Time Employees	3	3	3
No. of Part-Time Employees	0	0	0

FY 2007 BUDGET

DENTON COUNTY

Department: County Court at Law #2/Civil

G/L# 01-20-39

Department/Activity Description

County Court at Law #2/Civil Court was approved during the 2001 legislative session by an amendment to 25.0631(a) of the Texas Government Code. Effective May 1, 2002, The Probate Court of Denton County transferred to the County Court at Law #2/Civil Court all civil jurisdiction other than probate, guardianship, mental health/litigation matters and eminent domain cases. As of May 1, 2002, this court receives all filed and pending civil cases from the statutory Probate Court.

Departmental Goals

Goals for this court include maintaining court operations and docket procedures consistent with jurisdictional and statutory requirements, reducing the volume of pending misdemeanor bond forfeiture cases, reconciling all cases on CJIS with active pending cases on shelf, improving accuracy and methodology of case statistical information and implementing procedures to enhance efficiency.

FINANCIAL TRENDS

Budget Category	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Personnel	\$310,047	\$336,653	\$355,797
Operations	\$13,866	\$13,245	\$16,227
Capital	\$0	\$0	\$0
Total	\$323,913	\$349,898	\$372,024

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2005 Actual	FY 2006 Estimates	FY 2007 Projected
<u>Workload:</u>			
New Civil Cases	4,312	4,528	4,745
Civil Cases Disposed	4,338	4,554	4,570
Civil Jury Trials	18	21	22
Civil Non-Jury Trials	65	90	90
Civil Default Judgments	492	520	550
Bond Forfeiture Dispositions	1,863	1,824	1,850
New Bond Forfeiture Cases	1,691	1,704	1,725
Occupational Driver License Dispositions	639	650	680
<u>Efficiency/Effectiveness:</u>			
% Increase in Bond Forfeiture Cases	8%	1%	1%
% Increase in Civil Jury Trials	125%	17%	5%
% Increase in Cases Adjudicated	10%	6%	8%
Reduction in # Bond Forfeiture Cases > 180 Days Old	290	350	350
Physical Inventories Conducted of Case Files on Shelf	3	3	3
% Increase in Default Judgments	37%	6%	6%
% Increase in Agreed Judgments	19%	15%	17%

STAFFING TRENDS

Authorized Staffing	FY 2005	FY 2006	FY 2007
No. of Full-Time Employees	3	3	3
No. of Part-Time Employees	0	0	0

FY 2007 BUDGET

DENTON COUNTY

Department: Probate Court

G/L# 01-20-40

Department/Activity Description

The Probate Court handles all probate, guardianship and mental health cases, as well as probate-related civil, County Court general civil and civil appeals from J.P. Court, eminent domain and related matters. This court also has concurrent jurisdiction with District Courts over civil cases involving actual damages less than \$100,000 exclusive of attorney fees, interest, costs, punitive damages, etc., and serves in the place of the Constitutional County Court for all matters except criminal and juvenile cases. Each judge is elected to a four-year term by the voters of Denton County.

Departmental Goals

Goals of this court include improving accuracy and methodology of case information, decreasing time between case filing and resolution, increasing mediation and settlement percentages of contested probate cases and streamlining guardianship and mental health processes to insure fair and just treatment of wards and potential wards.

FINANCIAL TRENDS

Budget Category	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Personnel	\$665,079	\$766,529	\$855,987
Operations	\$372,109	\$427,280	\$400,948
Capital	\$0	\$0	\$0
Total	\$1,037,189	\$1,193,809	\$1,256,935

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2005 Actual	FY 2006 Estimates	FY 2007 Projected
<u>Workload:</u>			
Probate Cases Filed	622	623	650
Guardianships Filed	87	104	120
Probate/Guardianship Hearings	1,688	1,711	1,750
Civil Cases on Docket at End of Year	1,997	2,372	2,500
Civil Cases Filed	2,423	2,948	3,100
Mental Health Cases Filed	375	415	430
Mental Health Hearings	672	707	720
<u>Efficiency/Effectiveness:</u>			
Civil Dispositions	2,288	2,562	2,700
Average Guardianships per Month	7	9	10
Average Mental Health Cases per Month	31	35	36
% Increase in Civil Dispositions	20.4%	12.0%	5.4%
% Increase in Civil Cases on Docket at End of Year	11.1%	18.8%	5.4%
% Increase in Civil Cases Filed	6.9%	21.7%	5.2%
% Increase in Mental Health Cases Filed	18.7%	10.7%	3.6%
% Increase in Mental Health Hearings	15.5%	5.2%	1.8%

STAFFING TRENDS

Authorized Staffing	FY 2005	FY 2006	FY 2007
No. of Full-Time Employees	7	8	9
No. of Part-Time Employees	0	0	0

FY 2007 BUDGET

DENTON COUNTY

Department: County Criminal Court #1

G/L# 01-20-41

Department/Activity Description

County Criminal Court #1 handles all criminal misdemeanors, Class A and B, and has concurrent jurisdiction with the District Court in cases arising under Title 49 of the Penal Code for intoxication offenses. This court also serves in the place of the Constitutional County Court for Class A and B criminal misdemeanor cases. The judge is elected to a four-year term by the voters of Denton County.

Departmental Goals

Goals of this court include enhancing staff and judicial expertise in substantive law and administration through continuing education, working to decrease the back-log of cases, increasing the overall disposition of cases and decreasing the waiting time for jury trials.

FINANCIAL TRENDS

Budget Category	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Personnel	\$304,091	\$330,514	\$349,317
Operations	\$243,244	\$238,710	\$240,530
Capital	\$0	\$0	\$0
Total	\$547,336	\$569,224	\$589,847

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2005 Actual	FY 2006 Estimates	FY 2007 Projected
<u>Workload:</u>			
Criminal Cases Pending at Beginning of Year	1,341	1,355	1,375
Criminal Cases Filed	1,903	1,925	1,950
Criminal Cases Disposed	1,877	1,880	1,890
Jury Trials Held	41	50	50
Court Appointed Attorney Expense	\$234,000	\$220,000	\$220,000
Attorney Appointments	932	1,325	1,100
<u>Efficiency/Effectiveness:</u>			
Criminal Cases Disposed within 6 Months	1,424	1,425	1,425
% Criminal Cases on Docket within 3 Months	100%	100%	100%
Average # Days for Criminal Jury Trial	1.5	1.5	1.5
Average Cost per Case for Court Appointed Attorney	\$251	\$166	\$200
% Cases Disposed Compared to New Cases on Docket	97%	98%	98%
% Cases Disposed with Court Appointed Attorney	49%	50%	50%

STAFFING TRENDS

Authorized Staffing	FY 2005	FY 2006	FY 2007
No. of Full-Time Employees	3	3	3
No. of Part-Time Employees	0	0	0

FY 2007 BUDGET

DENTON COUNTY

Department: County Criminal Court #3

G/L# 01-20-42

Department/Activity Description

In FY 1997, the Commissioners Court requested that the Texas Legislature create a new County Criminal Court to assist with the backlog of criminal court cases. The legislature approved the court, and it became effective September 1, 1997. This court handles criminal misdemeanors, Class A and B, and has concurrent jurisdiction with District Courts in cases arising under Title 49 of the Penal Code for intoxication offenses. This court also serves in the place of the Constitutional County Court for Class A and B criminal misdemeanor cases. The judge is elected to a four-year term by the voters of Denton County.

Departmental Goals

The primary goals for this court are streamlining courtroom procedures to ensure effective and efficient justice, providing staff with the necessary training and education, and expediting subsequent DWIs through the jury trial system. Other goals include requiring that magistrates inform individuals arrested for crimes that they have the right to apply for a court-appointed attorney at the time of their arraignment.

FINANCIAL TRENDS

Budget Category	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Personnel	\$304,436	\$275,131	\$348,537
Operations	\$197,766	\$210,975	\$220,880
Capital	\$0	\$0	\$0
Total	\$502,201	\$486,106	\$569,417

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2005 Actual	FY 2006 Estimates	FY 2007 Projected
<u>Workload:</u>			
Criminal Cases Pending at Beginning of Year	1,492	1,584	1,700
Criminal Cases Filed	1,844	1,944	2,044
Criminal Cases Disposed	1,759	1,762	1,862
Jury Trials Held	24	26	28
Court Appointed Attorney Expense	\$190,141	\$225,000	\$250,000
Attorney Appointments	792	728	700
<u>Efficiency/Effectiveness:</u>			
Criminal Cases Disposed within 6 Months	1,315	1,296	1,350
% Criminal Cases on Docket within 3 Months	100%	100%	100%
Average # Days for Criminal Jury Trial	1 - 1.5	1 - 1.5	1 - 1.5
Average Cost per Case for Court Appointed Attorney	\$227	\$232	\$238
% Cases Disposed Compared to New Cases on Docket	95%	91%	91%
% Cases Disposed with Court Appointed Attorney	45%	42%	40%

STAFFING TRENDS

Authorized Staffing	FY 2005	FY 2006	FY 2007
No. of Full-Time Employees	3	3	3
No. of Part-Time Employees	0	0	0

FY 2007 BUDGET

DENTON COUNTY

Department: County Criminal Court #4

G/L# 01-20-43

Department/Activity Description

In FY 1997, the Commissioners Court requested that the Texas Legislature create a new County Criminal Court to assist with the backlog of criminal court cases. The legislature approved the court, and it became effective October 1, 1998. This court handles criminal misdemeanors, Class A and B, and has concurrent jurisdiction with District Courts in cases arising under Title 49 of the Penal Code for intoxication offenses. This court also serves in the place of the Constitutional County Court for Class A and B criminal misdemeanor cases. The judge is elected to a four-year term by the voters of Denton County.

Departmental Goals

The primary goals for this court include streamlining courtroom procedures to ensure effective and efficient justice, continuing to improve on the unified Hot Check Docket and working with the County Clerk and Sheriff's Department to implement a tracking number system. Other goals include developing a system that enables the court to provide legal representation to defendants as required by Senate Bill 7, but is more cost effective for the county and fairer to defendants.

FINANCIAL TRENDS

Budget Category	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Personnel	\$301,322	\$327,928	\$346,710
Operations	\$352,949	\$310,705	\$316,991
Capital	\$0	\$0	\$0
Total	\$654,271	\$638,633	\$663,701

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2005 Actual	FY 2006 Estimates	FY 2007 Projected
<u>Workload:</u>			
Criminal Cases Pending at Beginning of Year	1,375	1,319	1,300
Criminal Cases Filed	1,827	1,875	1,900
Criminal Cases Disposed	1,876	1,900	1,925
Jury Trials Held	31	33	35
Court Appointed Attorney Expense	\$340,382	\$300,000	\$300,000
Attorney Appointments	1,528	1,333	1,333
<u>Efficiency/Effectiveness:</u>			
Criminal Cases Disposed within 6 Months	1,244	1,280	1,300
% Criminal Cases on Docket within 3 Months	100%	100%	100%
Average # Days for Criminal Jury Trial	1.5	1.5	1.5
Average Cost per Case for Court Appointed Attorney	\$223	\$225	\$225
% Cases Disposed Compared to New Cases on Docket	103%	101%	101%
% Cases Disposed with Court Appointed Attorney	55%	58%	60%

STAFFING TRENDS

Authorized Staffing	FY 2005	FY 2006	FY 2007
No. of Full-Time Employees	3	3	3
No. of Part-Time Employees	0	0	0

FY 2007 BUDGET

DENTON COUNTY

Department: County Criminal Court #5

G/L# 01-20-44

Department/Activity Description

County Criminal Court #5 was created by the 76th Texas Legislature in 1999 and was included in the FY 2001 adopted budget effective January 1, 2001. This court was created to assist the other criminal courts with the backlog of cases. This court handles criminal misdemeanors, Class A and B, and has concurrent jurisdiction with the District Courts in cases arising under Title 49 of the penal code for intoxication offenses. This court's main function is to assist the other judges as needed and also has civil jurisdiction. The judge is elected to a four-year term by the voters of Denton County.

Departmental Goals

Goals of this court include providing court staff with on-going training/education and administering the court docket in such a way as to maximize its efficiency and ability to move cases through the judicial process. Other goals include establishing a court docketing system that allows all cases requesting a jury trial to be heard within six months of filing, requiring all subsequent DWI offenders to have an interlock device installed on their motor vehicle as a condition of bond, and developing new methods to streamline court procedures.

FINANCIAL TRENDS

Budget Category	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Personnel	\$291,290	\$312,006	\$342,876
Operations	\$198,906	\$221,375	\$227,190
Capital	\$0	\$0	\$0
Total	\$490,196	\$533,381	\$570,066

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2005 Actual	FY 2006 Estimates	FY 2007 Projected
<u>Workload:</u>			
Criminal Cases Pending at Beginning of Year	3,269	3,500	3,550
Criminal Cases Filed	1,883	1,925	1,900
Criminal Cases Disposed	1,634	1,700	2,050
Jury Trials Held	22	35	40
Court Appointed Attorney Expense	\$192,779	\$188,111	\$220,000
Attorney Appointments	771	627	629
Traffic Cases Disposed	325	350	400
<u>Efficiency/Effectiveness:</u>			
Criminal Cases Disposed within 6 Months	1,111	1,120	1,130
% Criminal Cases on Docket within 3 Months	100%	100%	100%
Average # Days for Criminal Jury Trial	1.5	1.5	1.5
Average Cost per Case for Court Appointed Attorney	\$250	\$300	\$350
% Cases Disposed Compared to New Cases on Docket	87%	88%	108%
% Cases Disposed with Court Appointed Attorney	46%	47%	41%
Traffic Cases Disposed within 6 Months	166	200	220

STAFFING TRENDS

Authorized Staffing	FY 2005	FY 2006	FY 2007
No. of Full-Time Employees	3	3	3
No. of Part-Time Employees	0	0	0

FY 2007 BUDGET

DENTON COUNTY

Department: District Clerk

G/L# 01-20-45

Department/Activity Description

The District Clerk's Office is responsible for all the civil, criminal and family law records for the six District Courts. This office is also responsible for administering child support cases, collecting fees, issuing citations, writs and warrants. Other functions include processing passport applications, assisting the public with record searches, and maintaining the jury system for the 20 trial courts within the county. The District Clerk is elected to a four-year term by the voters of Denton County.

Departmental Goals

Goals for this office include handling the mandated duties in an efficient and timely manner while maintaining the integrity of the records, providing quality customer service and acquiring technological equipment to allow the department to be productive and efficient. Other goals include ensuring that the staff is adequately trained and fully knowledgeable in departmental policies, decreasing the waiting time for document issuance and establishing better working relationships within the department and with other departments.

FINANCIAL TRENDS

Budget Category	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Personnel	\$1,052,987	\$1,084,006	\$1,189,514
Operations	\$79,412	\$85,755	\$90,082
Capital	\$9,385	\$7,400	\$0
Total	\$1,141,784	\$1,177,161	\$1,279,596

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2005 Actual	FY 2006 Estimates	FY 2007 Projected
<u>Workload:</u>			
Civil, Family and Tax Cases Filed	9,688	9,804	9,900
Papers Issued	21,376	25,000	27,000
Criminal Cases/Actions Filed	2,690	2,832	2,982
Child Support Garnishment Orders Sent to Employers	7,323	7,500	7,700
Documents Imaged	192,087	207,087	237,087
Civil/Criminal Appeals Processed	100	104	110
<u>Efficiency/Effectiveness:</u>			
% Increase in Civil, Family and Tax Cases Filed	8%	1%	1%
% Increase in Papers Issued	76%	17%	8%
% Increase in Criminal Cases/Actions Filed	0%	5%	5%
% Increase in Documents Imaged	30%	8%	14%
% Increase in Civil/Criminal Appeals Processed	-15%	4%	6%
% Time Spent for Data Entry/Imaging	65%	66%	66%

STAFFING TRENDS

Authorized Staffing	FY 2005	FY 2006	FY 2007
No. of Full-Time Employees	22	22	23
No. of Part-Time Employees	2	2	2

FY 2007 BUDGET

DENTON COUNTY

Department: County Court Administrator

G/L# 01-20-50

Department/Activity Description

The County Court Administrator department was created by Commissioners Court and was included in the FY 2002 adopted budget effective October 1, 2001. This department is responsible for performing clerical administrative work in support of all judges and other officials in the Denton County statutory courts system, Juvenile Board and Probate/Juvenile Master and Jail arraignment magistrate.

Departmental Goals

The primary goals of this department include appointing the same attorney to defendants with multiple cases and monitoring the appointment of attorneys for indigent defense in all County Courts. Other goals include ensuring compliance with the Texas Fair Defense Act and maintaining statistics for all Statutory County Courts for court appointments and expenses.

FINANCIAL TRENDS

Budget Category	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Personnel	\$69,291	\$71,772	\$75,151
Operations	\$2,805	\$3,500	\$3,795
Capital	\$0	\$0	\$0
Total	\$72,096	\$75,272	\$78,946

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2005 Actual	FY 2006 Estimates	FY 2007 Projected
<u>Workload:</u>			
Judges Meetings	12	6	6
Juvenile Board Meetings	6	6	6
Total Attorney Appointments Made	4,505	4,500	4,600
Total Requests for Court-Appointed Attorney	5,928	5,700	5,900
Total Requests for Court-Appointed Attorney on Unfiled Cases	2,249	2,300	2,500
<u>Efficiency/Effectiveness:</u>			
% Requests for Court-Appointed Attorney that Were Denied	24%	25%	25%
% Cases Declined that Had Court-Appointed Counsel	12%	14%	15%
Average Cost per Case for Court Appointed Attorney	\$260	\$280	\$300
Total Hours Spent Preparing for Juvenile Board	72	72	72
Total Hours Spent Preparing for Judges Meetings	200	72	72
% Requests for Court-Appointed Attorney that Were Approved	76%	75%	75%

STAFFING TRENDS

Authorized Staffing	FY 2005	FY 2006	FY 2007
No. of Full-Time Employees	1	1	1
No. of Part-Time Employees	0	0	0

FY 2007 BUDGET

DENTON COUNTY

Department: Justice of the Peace, Precinct #1

G/L# 01-20-52

Department/Activity Description

Justice of the Peace courts have original jurisdiction over Class C misdemeanor cases with fines only and over small claims cases where the amount in controversy does not exceed \$5,000. These courts also have jurisdiction over all Forcible Entry and Detainer Suits and Writs of Re-Entry. The Justice of the Peace issues warrants for arrest and search and seizure, and conducts various administrative and magistrate hearings, collects fines, and performs marriage ceremonies. In addition, the Justice of the Peace performs bail settings and arraignments, Failure to Attend School hearings, Seizure of Stolen Property and Illegally-Towed Vehicle hearings. Justices of the Peace are elected to four-year terms by Denton County voters.

Departmental Goals

Goals of this court include maintaining a philosophy that exemplifies integrity, professionalism and a highly ethical approach both to the public and employees of Denton County. Other goals include operating an efficient courteous office, continuing with staff training to stay updated on legislative laws, and remaining accessible for law enforcement officers to obtain probable cause warrants, court orders, etc.

FINANCIAL TRENDS

Budget Category	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Personnel	\$396,782	\$417,871	\$461,587
Operations	\$18,624	\$28,260	\$21,330
Capital	\$0	\$0	\$0
Total	\$415,406	\$446,131	\$482,917

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2005 Actual	FY 2006 Estimates	FY 2007 Projected
<u>Workload:</u>			
Criminal Cases Filed	13,994	13,428	13,650
Civil Cases Filed	1,880	2,056	2,146
Total Warrants Issued	5,483	6,692	7,700
Examining Trials	149	88	95
Non-Moving Violations Filed	3,604	4,364	4,500
Moving Violations Filed	9,040	7,428	8,200
Small Claims Cases Filed	459	402	425
Ownership Hearings	13	10	11
<u>Efficiency/Effectiveness:</u>			
% Increase in Non-Moving Violations	26.5%	21.1%	3.1%
% Increase in Cases for Failure to Attend School	227.1%	107.1%	8.7%
% Increase in Walk-In Customers	2.3%	8.8%	7.5%
% Criminal Cases Disposed	96.1%	85.6%	95.2%
% Civil Cases Disposed	91.4%	81.2%	79.2%
Criminal Cases Disposed	13,454	11,500	13,000
Civil Cases Disposed	1,719	1,670	1,700
Total Revenue Generated	\$1,565,642	\$1,501,100	\$1,555,000

STAFFING TRENDS

Authorized Staffing	FY 2005	FY 2006	FY 2007
No. of Full-Time Employees	9	10	10
No. of Part-Time Employees	0	0	0

FY 2007 BUDGET

DENTON COUNTY

Department: Justice of the Peace, Precinct #2

G/L# 01-20-55

Department/Activity Description

Justice of the Peace courts have original jurisdiction over Class C misdemeanor cases with fines only and over small claims cases where the amount in controversy does not exceed \$5,000. These courts also have jurisdiction over all Forcible Entry and Detainer Suits and Writs of Re-Entry. The Justice of the Peace issues warrants for arrest and search and seizure, and conducts various administrative and magistrate hearings, collects fines, and performs marriage ceremonies. In addition, the Justice of the Peace performs bail settings and arraignments, Failure to Attend School hearings, Seizure of Stolen Property and Illegally-Towed Vehicle hearings. Justices of the Peace are elected to four-year terms by Denton County voters.

Departmental Goals

Goals of this court include continuing to update the web site for public access to court forms and procedures, increasing collection rate of criminal judgments through information sharing with law enforcement agencies and publicizing payment of fines and warrants with debit/credit cards both on the internet and in court.

FINANCIAL TRENDS

Budget Category	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Personnel	\$276,453	\$209,919	\$263,389
Operations	\$11,092	\$11,050	\$12,084
Capital	\$0	\$0	\$0
Total	\$287,545	\$220,969	\$275,473

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2005 Actual	FY 2006 Estimates	FY 2007 Projected
<u>Workload:</u>			
Criminal Cases Filed	2,497	2,747	3,022
Civil Cases Filed	653	748	823
Juvenile Cases Filed	58	66	73
Criminal Trials	121	133	146
Civil Trials	384	422	464
Jury Trials	5	6	7
Marriage Licenses Issued	331	415	455
Birth/Death Certificates Filed	68	76	72
<u>Efficiency/Effectiveness:</u>			
Criminal Cases Dismissed before Trial	499	549	604
% Criminal Cases to Trial	6%	7%	8%
Civil Cases Dismissed before Trial	284	312	343
% Civil Cases to Trial	96%	96%	96%
% Criminal Cases Disposed	100%	100%	100%
% Civil Cases Disposed	100%	100%	100%
Total Revenue Generated	\$412,986	\$416,015	\$420,175
% Civil Cases Remaining after Dismissal	90%	90%	90%

STAFFING TRENDS

Authorized Staffing	FY 2005	FY 2006	FY 2007
No. of Full-Time Employees	6	5	5
No. of Part-Time Employees	1	1	0

FY 2007 BUDGET

DENTON COUNTY

Department: Justice of the Peace, Precinct #3

G/L# 01-20-56

Department/Activity Description

Justice of the Peace courts have original jurisdiction over Class C misdemeanor cases with fines only and over small claims cases where the amount in controversy does not exceed \$5,000. These courts also have jurisdiction over all Forcible Entry and Detainer Suits and Writs of Re-Entry. The Justice of the Peace issues warrants for arrest and search and seizure, and conducts various administrative and magistrate hearings, collects fines, and performs marriage ceremonies. In addition, the Justice of the Peace performs bail settings and arraignments, Failure to Attend School hearings, Seizure of Stolen Property and Illegally-Towed Vehicle hearings. Justices of the Peace are elected to four-year terms by Denton County voters.

Departmental Goals

Goals for this court include serving the public in areas specified by the laws and constitution, accepting revenues on behalf of the County and State and disbursing the income in a timely and efficient manner. Other goals include being accountable to the public with services performed and effectively managing workload in a timely manner as prescribed by law.

FINANCIAL TRENDS

Budget Category	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Personnel	\$289,680	\$302,950	\$311,093
Operations	\$19,913	\$11,905	\$12,610
Capital	\$0	\$0	\$0
Total	\$309,593	\$314,855	\$323,703

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2005 Actual	FY 2006 Estimates	FY 2007 Projected
<u>Workload:</u>			
Criminal Cases Filed	2,982	2,800	2,900
Civil Cases Filed	1,961	1,900	1,900
Total Warrants Issued	1,479	1,450	1,450
Marriage Licenses Issued	1,043	950	1,000
Criminal Trials	688	800	825
Civil Trials	1,335	1,200	1,250
Jury Trials	8	10	12
Birth/Death Certificates Filed	11	15	18
<u>Efficiency/Effectiveness:</u>			
% Increase in Civil Cases Filed	5%	-3%	0%
% Increase in Cases for Failure to Attend School	8%	7%	0%
% Criminal Cases to Trial	23%	29%	28%
% Civil Cases to Trial	68%	63%	66%
% Criminal Cases Disposed	100%	100%	100%
% Civil Cases Disposed	100%	100%	100%
Total Revenue Generated	\$566,620	\$520,000	\$525,000

STAFFING TRENDS

Authorized Staffing	FY 2005	FY 2006	FY 2007
No. of Full-Time Employees	6	6	6
No. of Part-Time Employees	0	0	0

FY 2007 BUDGET

DENTON COUNTY

Department: Justice of the Peace, Precinct #4

G/L# 01-20-57

Department/Activity Description

Justice of the Peace courts have original jurisdiction over Class C misdemeanor cases with fines only and over small claims cases where the amount in controversy does not exceed \$5,000. These courts also have jurisdiction over all Forcible Entry and Detainer Suits and Writs of Re-Entry. The Justice of the Peace issues warrants for arrest and search and seizure, and conducts various administrative and magistrate hearings, collects fines, and performs marriage ceremonies. In addition, the Justice of the Peace performs bail settings and arraignments, Failure to Attend School hearings, Seizure of Stolen Property and Illegally-Towed Vehicle hearings. Justices of the Peace are elected to four-year terms by Denton County voters.

Departmental Goals

Goals for this court include providing quality customer service assistance to everyone using court services, interfacing effectively with other courts, County departments and outside vendors, increasing staff efficiency through continued cross-training and expanded computer training, and increasing involvement with youth education to reduce the number of future youth offenders.

FINANCIAL TRENDS

Budget Category	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Personnel	\$305,499	\$267,978	\$265,791
Operations	\$14,478	\$15,484	\$16,345
Capital	\$0	\$0	\$0
Total	\$319,977	\$283,462	\$282,136

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2005 Actual	FY 2006 Estimates	FY 2007 Projected
<u>Workload:</u>			
Criminal Cases Filed	3,204	5,283	6,800
Civil Cases Filed	552	673	821
Auto Registration Renewals	687	158	N/A
Marriage Licenses Issued	116	45	N/A
Criminal Trials	189	231	282
Civil Trials	341	416	508
Jury Trials	18	28	38
Birth/Death Certificates Filed	176	195	217
<u>Efficiency/Effectiveness:</u>			
Average Minutes to Process a Criminal Case	60	60	60
Average Minutes to Process a Civil Case	120	120	120
% Civil Cases Heard within 90 Days	95%	95%	95%
% Criminal Cases to Trial	22%	22%	22%
% Civil Cases to Trial	38%	38%	38%
Criminal Cases Disposed	3,671	5,970	7,684
Civil Cases Disposed	537	572	698
Total Revenue Generated	\$616,383	\$703,152	\$792,451

STAFFING TRENDS

Authorized Staffing	FY 2005	FY 2006	FY 2007
No. of Full-Time Employees	6	5	5
No. of Part-Time Employees	1	1	0

FY 2007 BUDGET

DENTON COUNTY

Department: Justice of the Peace, Precinct #5

G/L# 01-20-59

Department/Activity Description

Justice of the Peace courts have original jurisdiction over Class C misdemeanor cases with fines only and over small claims cases where the amount in controversy does not exceed \$5,000. These courts also have jurisdiction over all Forcible Entry and Detainer Suits and Writs of Re-Entry. The Justice of the Peace issues warrants for arrest and search and seizure, and conducts various administrative and magistrate hearings, collects fines, and performs marriage ceremonies. In addition, the Justice of the Peace performs bail settings and arraignments, Failure to Attend School hearings, Seizure of Stolen Property and Illegally-Towed Vehicle hearings. Justices of the Peace are elected to four-year terms by Denton County voters.

Departmental Goals

Goals for this court include providing a secure working environment to ensure the safety of employees and citizens, encouraging staff to attend training and continuing education provided by the Texas Justice Court, providing courteous and professional public service, assisting school administrators to promote and encourage student attendance, and planning adequately for future precinct growth.

FINANCIAL TRENDS

Budget Category	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Personnel	\$347,309	\$345,738	\$389,572
Operations	\$16,472	\$16,750	\$20,007
Capital	\$1,163	\$0	\$0
Total	\$364,944	\$362,488	\$409,579

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2005 Actual	FY 2006 Estimates	FY 2007 Projected
<u>Workload:</u>			
Criminal Cases Filed	10,553	12,500	15,000
Civil Cases Filed	318	450	600
Auto Registration Renewals	1,998	4,500	7,000
Marriage Licenses Issued	53	75	100
Criminal Trials by Judge	42	72	100
Civil Trials by Judge	245	375	425
Jury Trials	55	84	115
Birth/Death Certificates Filed	118	180	210
<u>Efficiency/Effectiveness:</u>			
Average Minutes to Process a Criminal Case	30	30	30
Average Minutes to Process a Civil Case	45	45	45
% Civil Cases Heard within 90 Days	90%	90%	90%
% Criminal Cases to Trial	16%	22%	34%
% Civil Cases to Trial	79%	85%	91%
Criminal Cases Disposed	14,469	15,000	16,000
Civil Cases Disposed	301	425	560
Total Revenue Generated	\$1,575,701	\$1,727,000	\$1,899,700

STAFFING TRENDS

Authorized Staffing	FY 2005	FY 2006	FY 2007
No. of Full-Time Employees	7	7	8
No. of Part-Time Employees	1	1	0

FY 2007 BUDGET

DENTON COUNTY

Department: Justice of the Peace, Precinct #6

G/L# 01-20-60

Department/Activity Description

Justice of the Peace courts have original jurisdiction over Class C misdemeanor cases with fines only and over small claims cases where the amount in controversy does not exceed \$5,000. These courts also have jurisdiction over all Forcible Entry and Detained Suits and Writs of Re-Entry. The Justice of the Peace issues warrants for arrest and search and seizure, and conducts various administrative and magistrate hearings, collects fines, and performs marriage ceremonies. In addition, the Justice of the Peace performs bail settings and arraignments, Failure to Attend School hearings, Seizure of Stolen Property and Illegally-Towed Vehicle hearings. Justices of the Peace are elected to four-year terms by Denton County voters.

Departmental Goals

Goals for this court include entering all hot check complaints within one week after filing, entering all juvenile cases, miscellaneous criminal cases, civil petitions and traffic tickets on the day they are filed, and treating all constituents with prompt, courteous and efficient service.

FINANCIAL TRENDS

Budget Category	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Personnel	\$229,314	\$222,258	\$264,598
Operations	\$10,025	\$10,300	\$12,095
Capital	\$0	\$0	\$0
Total	\$239,338	\$232,558	\$276,693

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2005 Actual	FY 2006 Estimates	FY 2007 Projected
<u>Workload:</u>			
Criminal Cases Filed	2,867	2,900	3,000
Civil Cases Filed	2,092	2,275	2,500
Phone Calls	21,426	22,000	24,500
Juvenile Cases Filed	3	10	15
Criminal Trials	14	32	50
Civil Trials	1,180	1,250	1,400
Jury Trials	10	12	15
<u>Efficiency/Effectiveness:</u>			
% Civil Cases Heard within 90 Days	90%	90%	90%
% Criminal Cases to Trial	5%	5%	5%
% Civil Cases to Trial	95%	95%	95%
% Criminal Cases Filed & Disposed this Year	85%	80%	80%
% Civil Cases Filed & Disposed this Year	90%	90%	90%
Total Revenue Generated	\$446,479	\$533,000	\$625,000
% Restitution to Merchants	80%	80%	80%

STAFFING TRENDS

Authorized Staffing	FY 2005	FY 2006	FY 2007
No. of Full-Time Employees	4	4	5
No. of Part-Time Employees	1	1	0

FY 2007 BUDGET

DENTON COUNTY

Department: District Court Administrator

G/L# 01-20-65

Department/Activity Description

The District Court Administrator Department is responsible for coordinating cases between all District Courts for efficient operation. The responsibilities include setting cases for arraignments, pleas, revocations and trials. This department also reviews requests for court-appointed attorneys and makes recommendations to the judges on fees for court-appointed attorneys.

Departmental Goals

The goals of this department include expediting and increasing dispositions of criminal and civil cases, developing a system to increase efficiency, streamlining paperwork for processing court appointed attorney requests, and appointing Spanish speaking attorneys to Spanish speaking defendants.

FINANCIAL TRENDS

Budget Category	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Personnel	\$157,990	\$162,740	\$170,004
Operations	\$3,438	\$3,690	\$3,890
Capital	\$0	\$0	\$0
Total	\$161,429	\$166,430	\$173,894

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2005 Actual	FY 2006 Estimates	FY 2007 Projected
<u>Workload:</u>			
Court Appointed Attorney Requests Reviewed	2,447	1,982	2,679
Attorney Bills Reviewed	1,404	1,332	1,488
Jury Requests	139	164	179
Days Covering for Coordinators	105	122	100
Requests for Court Appointed Attorney Granted	1,606	1,510	1,702
Days Handling Grand Jury Agenda and Assignment of Cases to Courts	52	52	52
<u>Efficiency/Effectiveness:</u>			
Hours Spent per Month on 1st Setting	16	20	24
% Time Spent Preparing Jury Requests	20%	25%	30%
% Requests for Court-Appointed Attorney Denied	66%	56%	62%
% Time Spent Covering for Coordinators	42%	47%	38%
Hours Spent per Month Responding to Phone Calls	35	40	45
Hours Spent per Month Reviewing Requests for & Bills from Court Appointed Attorneys	66	78	90

STAFFING TRENDS

Authorized Staffing	FY 2005	FY 2006	FY 2007
No. of Full-Time Employees	2	2	2
No. of Part-Time Employees	0	0	0

FY 2007 BUDGET

DENTON COUNTY

Department: Jury and Grand Jury

G/L# 01-20-70

Department/Activity Description

This department is used to account for expenses incurred in summoning jurors to appear for possible selection for jury service in the six District Courts, eight County Courts at Law and six Justice of the Peace Courts. Other responsibilities include working with the Elections Administrator, the Department of Public Safety and the Secretary of State to insure a valid juror database, coordinating with all courts to compile adequate number of juror assignments for all trials, coordinating the printing, mailing and processing of all jury summonses and keeping detailed records of each individual juror's summons and assignment.

Departmental Goals

Goals of this department include insuring that all courts receive a juror panel when requested, maintaining an accurate database, educating jurors as to the importance of their duties, and communicating accurate records to the County Treasurer's office for jury payments. Other goals include encouraging donations of juror payments to one of the approved organizations and reducing expenditures associated with juror summons printing and mailing.

FINANCIAL TRENDS

Budget Category	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Personnel	\$89,730	\$93,464	\$98,013
Operations	\$42,287	\$47,573	\$48,114
Capital	\$0	\$3,585	\$0
Total	\$132,017	\$144,622	\$146,127

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2005 Actual	FY 2006 Estimates	FY 2007 Projected
<u>Workload:</u>			
Juror Summonses Mailed	58,754	60,000	61,000
Jurors Appearing/Reporting	24,665	24,700	24,780
Jurors Excused/No Shows	34,089	34,200	34,520
Failure to Appear Postcards Processed & Mailed	8,627	8,700	8,750
Jury Panels Requested by Courts	654	660	670
Cases Cancelled before Jurors Were Assigned	23	27	30
Panels Delivered to Courts	631	636	640
Jurors Assigned to Panels	17,027	17,127	17,227
<u>Efficiency/Effectiveness:</u>			
% Jury Apathy (no shows with FTA's issued)	10%	10%	10%
% Jurors Summoned who Appeared for Service	45%	45%	45%
% Jurors Excused or Postponed	45%	45%	45%
% Jury Pool Sent to Courts	75%	75%	75%
% Jury Pool Released before Being Assigned to Court	25%	25%	25%
% Payments to Jurors Donated to Charities	33%	19%	16%
Amount Donated to Charities by Jurors	\$76,020	\$75,000	\$75,000
Total Amount Paid for Jury Service	\$227,891	\$400,000	\$465,481

Authorized Staffing	FY 2005	FY 2006	FY 2007
No. of Full-Time Employees	2	2	2
No. of Part-Time Employees	0	0	0

FY 2007 BUDGET

DENTON COUNTY

Department: Justice Information Systems

G/L# 01-20-75

Department/Activity Description

The Justice Information Systems department accounts for expenses related to the Criminal Justice System and includes funding for two employees, one of which was previously funded in the Department of Information Services (01.10.46) This department is responsible for developing and enhancing applications associated with the Justice Information Systems, maintaining, troubleshooting and backing-up data, and monitoring user permissions to maintain security of the system. All other county-wide computer expenses are funded in the County-Wide Technology budget (01.10.90).

Departmental Goals

Goals for this department include participating in the Conference of Urban Counties integrated judicial system planning and implementation process for the new judicial court system, implementing and maintaining the Juvenile Information System to share juvenile data with surrounding counties and providing online payment of fees, fines and court costs through E-Government Services. Other goals include enhancing the quality and decreasing the "time to market" for new Justice Systems projects and products.

FINANCIAL TRENDS

Budget Category	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Personnel	\$87,551	\$145,739	\$167,638
Operations	\$559,957	\$608,604	\$557,797
Capital	\$0	\$0	\$0
Total	\$647,507	\$754,343	\$725,435

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2005 Actual	FY 2006 Estimates	FY 2007 Projected
<u>Workload:</u>			
Users on Justice System (internal and external)	1,150	1,160	1,200
Downloads from Department of Public Safety	156	156	156
Uploads to Department of Public Safety	52	52	52
Data Requests Completed	151	150	150
Work Orders Completed	1,275	1,250	1,300
Merge Requests Completed	566	500	485
Expunctions Completed	117	110	105
<u>Efficiency/Effectiveness:</u>			
Average # Justice Internet Visits per Day	1,640	1,862	1,900
Average # Users per Printer	4	5	5
Average # Work Orders Completed per Day	5	5	5
Increase in Hard Drive Space Used (GB)	181	190	199
% Increase/Decrease in Justice Internet Visits per Day	-41%	14%	2%

STAFFING TRENDS

Authorized Staffing	FY 2005	FY 2006	FY 2007
No. of Full-Time Employees	1	2	2
No. of Part-Time Employees	0	0	0

FY 2007 BUDGET

DENTON COUNTY

Department: Death Investigations/Medical Examiner Services

G/L# 01-20-80

Department/Activity Description

The Death Investigations/Medical Examiner Services Department is charged with the responsibility to conduct statutory inquests as required by the Texas Code of Criminal Procedures. This entails performing medicolegal autopsies, drug and alcohol analyses, microscopy, radiology, biology and trace evidence analyses, and firearm and tool mark analyses. Other duties include the issuance of death certificates listing the cause and manner of death, identification of unidentified bodies, and issuing authorization permits for cremations. Assistance is provided to law enforcement agencies and district attorneys offices through the analysis and interpretation of evidence submitted to the crime lab and expert courtroom testimony.

Departmental Goals

Goals of this department include providing sound management of departmental fiscal resources, maintaining an average time to notify next of kin of 1.5 hours, maintaining an average response time of 45 minutes to death scenes, maintaining an average case completion time of 260 minutes per investigation, maintaining a case closure rate of 90% of cases not involving criminal activity within 90 days, and developing and delivering a minimum of 24 public information presentations for citizens and probationers.

FINANCIAL TRENDS

Budget Category	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Personnel	\$278,277	\$290,459	\$333,767
Operations	\$335,628	\$353,175	\$374,684
Capital	\$0	\$0	\$0
Total	\$613,904	\$643,634	\$708,451

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2005 Actual	FY 2006 Estimates	FY 2007 Projected
<u>Workload:</u>			
Deaths Reported	1,444	1,516	1,591
Accidental Deaths Investigated	77	80	85
Homicides Investigated	17	20	22
Suicides Investigated	46	48	50
Natural Deaths Investigated	140	148	153
Medical Examiner Cases	291	302	314
Public Information Programs Presented	28	30	30
<u>Efficiency/Effectiveness:</u>			
Average Time per Investigation (hours)	3.7	4.3	4.3
Average Response Time to Death Scene (minutes)	42.5	45.0	45.0
% Non-Criminal Cases Closed within 90 Days	96%	95%	95%
% Criminal Cases Closed within 60 Days	100%	95%	95%
Average Time to Notify Next-of-Kin (hours)	1.4	1.5	1.5

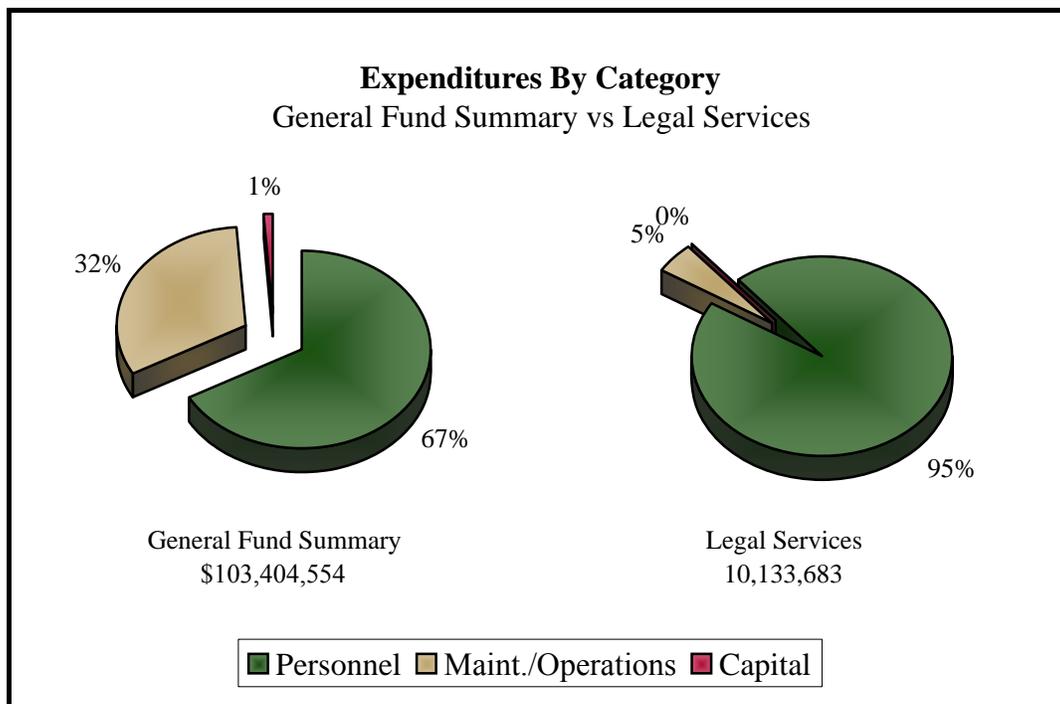
STAFFING TRENDS

Authorized Staffing	FY 2005	FY 2006	FY 2007
No. of Full-Time Employees	4	4	5
No. of Part-Time Employees	1	2	1

FY 2007 BUDGET

Legal Services

Legal Services includes departments of the Criminal District Attorney's Office. Functions include case preparation and criminal prosecution in the courts and legal advice to Commissioners Court and county departments in civil matters. Special divisions assist with programs such as victim assistance, child abuse prosecution, mental health, family violence, and appellate review.



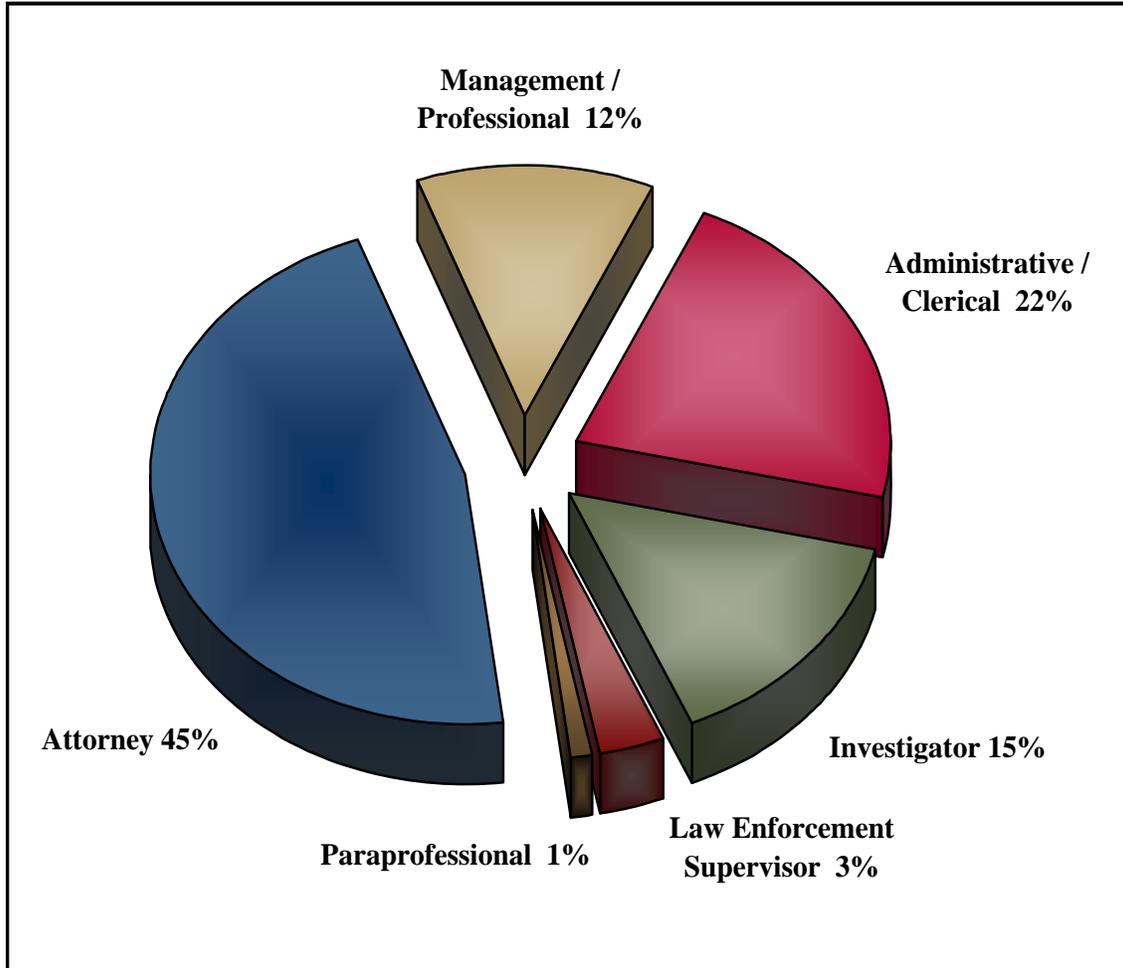
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DENTON COUNTY

STAFFING BY CATEGORY

Legal



	Full-Time	Part-Time	Total
Management / Professional	14	0	14
Administrative / Clerical	22	3	25
Law Enforcement Supervisor	4	0	4
Investigator	17	0	17
Paraprofessional	1	0	1
Attorney	50	3	53
TOTAL	108	6	114

DENTON COUNTY

Department: Criminal District Attorney

G/L# 01-30-10

Department/Activity Description

The Criminal District Attorney is the Chief Law Enforcement Officer of the County, and is responsible for receiving cases from local police and sheriff's departments for review and presentation, to investigate criminal activity, and to prepare cases for the Grand Jury to review. Other functions include handling pre-trial matters, revocations, jury and non-jury trials, post-trials and habeas corpus matters. Other areas which are served through this office are the juvenile, victim assistance and mental health programs, drug/alcohol abuse cases, and appellate review which includes transcripts and statements of facts, writing briefs, and oral arguments in appellate courts.

Departmental Goals

The main goals for this department are maintaining the aggressive, effective and expeditious disposition of felony and misdemeanor cases, minimizing further trauma to crime victims by providing support, resources, and information, and increasing staff cross-training. Other goals include maintaining aggressive, effective and expedient disposition of all appeals and post-conviction writs and motions, and increasing the number of dispositions of criminal cases as compared to cases filed by 5% and increasing the number of cases filed within 30 days on detained juveniles by 10% and increase the number of felony jury trials by 31%.

FINANCIAL TRENDS

Budget Category	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Personnel	\$6,792,104	\$6,911,004	\$7,493,267
Operations	\$385,423	\$407,350	\$428,343
Capital	\$10,303	\$8,135	\$0
Total	\$7,187,829	\$7,326,489	\$7,921,610

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2005 Actual	FY 2006 Estimates	FY 2007 Projected
<u>Workload:</u>			
Felony Cases Filed	2,046	2,080	2,150
Felony Jury Trials	85	80	110
Misdemeanor Cases Filed	7,784	7,468	7,800
Misdemeanor Jury Trials	139	168	170
Juvenile Petitions Filed	1,243	1,268	1,293
Contacts with Crime Victims	29,558	30,432	31,345
11.07 Writs Filed by Defendants	73	93	113
<u>Efficiency/Effectiveness:</u>			
Felony Dispositions	2,007	2,040	2,200
Misdemeanor Dispositions	7,306	7,614	7,700
Juvenile Case Dispositions	1,910	1,948	1,987
Crime Victim Information Packets Distributed	2,510	2,585	2,663
% Appellate Briefs Filed within 30 Days	11.0%	15.0%	20.0%
% Increase in Felony Dispositions	-8.0%	1.6%	7.8%
% Increase in Juvenile Case Dispositions	-4.4%	2.0%	2.0%

STAFFING TRENDS

Authorized Staffing	FY 2005	FY 2006	FY 2007
No. of Full-Time Employees	82	85	87
No. of Part-Time Employees	5	7	6

FY 2007 BUDGET

DENTON COUNTY

Department: D.A.-CPS Division

G/L# 01-30-11

Department/Activity Description

The Child Protective Services (CPS) Division increases the District Attorney Office's ability to rapidly and effectively address abuse cases. The number of children removed because of abuse and neglect from their homes by the Texas Department of Family Protective Services (TDFPS) has grown. The Texas Family Code now requires that permanency for the child be achieved within a one year time frame. This is accomplished by returning the children to the home from which they were removed, placing them in a relative's home or by terminating their parents rights to them so that they can be adopted into a loving home. Permanency, safety, and stability are critical to young children overcoming issues of abuse and neglect and going on to become productive individuals within our community.

Departmental Goals

The goals for this department includes effectively litigating Texas Department of Family Protective Services (TDFPS) cases of abused and neglected children and achieving permanency for children removed from abusive homes by TDFPS within one year of removal. Other goals include providing consistent prosecutions of TDFPS cases and sharing information between criminal and civil prosecution of TDFPS cases to increase efficiency and effectiveness.

FINANCIAL TRENDS

Budget Category	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Personnel	\$267,956	\$268,812	\$299,986
Operations	\$27,363	\$25,000	\$27,465
Capital	\$0	\$0	\$0
Total	\$295,319	\$293,812	\$327,451

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2005 Actual	FY 2006 Estimates	FY 2007 Projected
<u>Workload:</u>			
CPS Cases Filed	115	117	119
Witnesses Secured for Hearings	73	75	77
Witnesses Secured for Termination Trials	366	373	381
Discovery Responses Prepared	217	221	226
Removal and 14-Day Hearings Attended	304	310	316
Status and Review Hearings Attended	462	471	480
Staffings Attended	148	151	154
Termination Trials	62	64	66
<u>Efficiency/Effectiveness:</u>			
CPS Case Dispositions	76	78	80
Evidence Secured by Subpoena	223	227	232
Average Days from Filing to Disposition of CPS Cases	291	276	262
Training Programs Conducted	13	15	17
% Increase in Termination Trials	26.5%	3.2%	3.1%
% Increase in CPS Cases Filed	49.4%	1.7%	1.7%
% Cases Where Permanency Was Achieved within One Year of Removal	74.0%	78.0%	80.0%

STAFFING TRENDS

Authorized Staffing	FY 2005	FY 2006	FY 2007
No. of Full-Time Employees	3	3	3
No. of Part-Time Employees	0	0	0

FY 2007 BUDGET

DENTON COUNTY

Department: D.A.-Civil Domestic Violence Grant

G/L# 01-30-12

Department/Activity Description

The Civil Domestic Violence Grant staff helps to meet the demands of a growing county. Funding allows staff to keep abreast of the number of protective orders and the felony, misdemeanor and civil family violence cases that are prosecuted each year. This grant allows the staff to increase the prosecution teams ability to locate complainants, particularly in older cases. Funding for this grant ended August 2005. Expenses were transferred to the Criminal District Attorney's budget in FY 2006.

Departmental Goals

N/A

FINANCIAL TRENDS

Budget Category	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Personnel	\$124,453	\$0	\$0
Operations	\$5,289	\$0	\$0
Capital	\$0	\$0	\$0
Total	\$129,742	\$0	\$0

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2005 Actual	FY 2006 Estimates	FY 2007 Projected
<u>Workload:</u> N/A			
<u>Efficiency/Effectiveness:</u> N/A			

STAFFING TRENDS

Authorized Staffing	FY 2005	FY 2006	FY 2007
No. of Full-Time Employees	1	1	0
No. of Part-Time Employees	2	2	0

FY 2007 BUDGET

DENTON COUNTY

Department: D.A.-Prosecution Enhancement Grant

G/L# 01-30-14

Department/Activity Description

This unit supervises, oversees and performs legal research necessary for the preparation of trials and hearings pertaining to felony family violence criminal offenses, prosecuting jury and non-jury trials, negotiating settlements, and preparing various briefs, motions and legal devices. Other duties involve specialized investigative and clerical work assisting in the provision of services to the victims of domestic violence crime. This grant was included in the adopted budget beginning in FY 2000.

Departmental Goals

Goals for this unit include prosecuting all criminal domestic violence cases (felony and misdemeanor), assisting victims with referrals to other County services and resources that will end the abuse, and providing support through rapid victim contact and intervention and requiring batterers to participate in counseling programs. Other goals include providing domestic violence training and education to County citizens, expediting the handling of criminal domestic violence cases, and coordinating public information and awareness campaigns.

FINANCIAL TRENDS

Budget Category	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Personnel	\$147,999	\$151,824	\$168,465
Operations	\$1,376	\$2,195	\$2,995
Capital	\$0	\$0	\$0
Total	\$149,374	\$154,019	\$171,460

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2005 Actual	FY 2006 Estimates	FY 2007 Projected
<u>Workload:</u>			
Victims Served	160	163	166
Personnel Trained	942	989	1,038
Felony Domestic Violence Cases Prosecuted	138	141	144
Felony Family Violence Intake - New Cases	114	116	169
Misdemeanor Family Violence Intake - New Cases	1,034	1,055	1,076
Crisis Counseling - Referred to FV Victim Intervention	42	43	44
Emergency Legal Advocacy - Referred to FV Vic Int	1,836	1,873	1,911
Follow-Up Contact	1,641	1,674	1,708
<u>Efficiency/Effectiveness:</u>			
Felony Family Violence Dispositions	138	141	144
Misdemeanor Family Violence Dispositions	1,122	1,144	1,167
% Victims Contacted within 30 Days	94.0%	95.0%	96.0%
% Increase in Domestic Violence Training Projects	6.0%	5.0%	5.0%
% Increase in Felony Cases with Victim Cooperation	7.0%	2.0%	2.0%
% Increase in Victims Served	2.6%	1.9%	1.8%
% Increase in Felony FV Intake - New Cases	5.6%	1.8%	45.7%
% Increase in Misdemeanor FV Intake - New Cases	3.7%	2.0%	2.0%

STAFFING TRENDS

Authorized Staffing	FY 2005	FY 2006	FY 2007
No. of Full-Time Employees	2	2	2
No. of Part-Time Employees	0	0	0

FY 2007 BUDGET

DENTON COUNTY

Department: Criminal District Attorney - Civil Division

G/L# 01-30-15

Department/Activity Description

The Criminal District Attorney - Civil Division is responsible for advising the Denton County Commissioners Court, elected officials and department heads on relevant law and legal issues. Legal representation is provided to the County and its representatives in federal and state court. Counsel is also provided to the Denton County Bail Bond Board, the Civil Service Commission, the Lake Ray Roberts Planning and Zoning Commission, the Development Review Committee and various departmental and citizens advisory committees. This office is also prosecuting bail bond cases in twelve courts and non-task force seizure cases in five District Courts.

Departmental Goals

The goals of this department include providing timely responses to legal requests, providing legal advice that prevents litigation, providing effective in-house prosecution and defense of civil litigation, and rendering sound legal advice to Denton County's elected officials and department heads. Other goals include providing a comprehensive bail bond forfeiture plan and providing for the prosecution of asset seizures and forfeitures from the various law enforcement agencies in Denton County.

FINANCIAL TRENDS

Budget Category	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Personnel	\$981,522	\$903,720	\$1,134,957
Operations	\$30,587	\$41,100	\$53,730
Capital	\$0	\$0	\$0
Total	\$1,012,109	\$944,820	\$1,188,687

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2005 Actual	FY 2006 Estimates	FY 2007 Projected
<u>Workload:</u>			
Interlocal Cooperation Agreements	58	65	70
Subdivision Agreements	6	6	6
Real Estate Documents	46	48	50
Subdivision Violations	5	3	2
Public Information Requests Handled	75	80	85
Tax Abatements	7	4	2
Contracts	219	225	233
<u>Efficiency/Effectiveness:</u>			
% Increase in Interlocal Cooperation Agreements	26.1%	12.1%	7.7%
% Decrease in Subdivision Violations	-72.2%	-40.0%	-33.3%
% Increase in Bankruptcy Litigation Files Closed	-150.0%	50.0%	33.3%
% Increase in General Litigation Files Closed	5.6%	10.0%	9.1%
% Increase in Bail Bond Litigation Cases Closed	-72.6%	6.8%	2.0%
% Increase in Work Orders Closed	52.5%	2.8%	4.3%
% Increase in Civil Asset Forfeiture Litigation Files Closed	35.5%	15.6%	10.0%

STAFFING TRENDS

Authorized Staffing	FY 2005	FY 2006	FY 2007
No. of Full-Time Employees	11	11	12
No. of Part-Time Employees	0	0	0

FY 2007 BUDGET

DENTON COUNTY

Department: D.A.-Juvenile Child Abuse Prosecution Grant

G/L# 01-30-17

Department/Activity Description

This grant project addresses a continually growing juvenile case load and the problems and trauma encountered by victims of juvenile child abuse perpetrators as the cases move through the juvenile justice system. In particular, inconsistent prosecution of cases, lack of information sharing and re-victimization through lengthy delays while awaiting case disposition increases victims' frustration with the juvenile justice system. This grant ensures that victims receive compassionate and timely services and that juvenile offenders are swiftly held accountable for their actions.

Departmental Goals

The goals of this grant are to rapidly review the offenses of juveniles for filing which will result in swifter consequences to the juvenile for their conduct, "vertical" prosecution with more timely dispositions, provide legal training to other agencies on juvenile and child abuse issues, and enhanced information flow between agencies. Other goals include enhanced prosecution preparation time to meet with and prepare the child victims and their families for their encounter with the juvenile justice system and to reduce stress and trauma for victims and their families.

FINANCIAL TRENDS

Budget Category	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Personnel	\$0	\$55,157	\$98,968
Operations	\$0	\$0	\$0
Capital	\$0	\$0	\$0
Total	\$0	\$55,157	\$98,968

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2005 Actual	FY 2006 Estimates	FY 2007 Projected
<u>Workload:</u> N/A			
<u>Efficiency/Effectiveness:</u> N/A			

STAFFING TRENDS

Authorized Staffing	FY 2005	FY 2006	FY 2007
No. of Full-Time Employees	0	0	1
No. of Part-Time Employees	0	0	0

FY 2007 BUDGET

DENTON COUNTY

Department: D.A.-Family Violence Expansion Grant

G/L# 01-30-18

Department/Activity Description

The Family Violence Expansion Grant provides funding through the federal Violence Against Women Act for staff to provide more aggressive and coordinated prosecution to family violence cases. This enables the District Attorney's Office to locate uncooperative victims and secure additional evidence necessary for the prosecution of misdemeanor cases. This grant benefits Denton County's law enforcement efforts and enables the District Attorney's Office to hold more batterers accountable while improving the services offered to victims of domestic violence. This grant was originally awarded to Denton County during FY 1998.

Departmental Goals

Goals of this department are increasing the prosecution of misdemeanor domestic violence cases, assisting victims with referrals for services/resources needed, and providing support through witness location and clerical support. Other goals include providing training to staff, various law enforcement agencies and the public within Denton County about domestic violence, expediting the handling of cases and holding batterers accountable and requiring participation in appropriate counseling programs.

FINANCIAL TRENDS

Budget Category	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Personnel	\$170,846	\$144,213	\$189,956
Operations	\$4,800	\$4,800	\$4,800
Capital	\$0	\$0	\$0
Total	\$175,646	\$149,013	\$194,756

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2005 Actual	FY 2006 Estimates	FY 2007 Projected
<u>Workload:</u>			
MDV Cases Filed by Law Enforcement	1,671	1,704	1,738
MDV Cases Prosecuted	650	663	676
MDV Cases Pending Prosecution	1,198	1,222	1,246
MDV Trials - Cooperative Witness	15	15	15
MDV Trials - Uncooperative Witness	28	29	30
Victims Served	6,405	6,533	6,664
Personnel Trained	942	989	1,038
MDV Cases Where Counseling Ordered at Sentencing	599	611	623
<u>Efficiency/Effectiveness:</u>			
% Increase in MDV Cases Filed by Law Enforcement	4%	2%	2%
% Increase in Pending MDV Cases	3%	2%	2%
% MDV Cases <60 Days from Intake to Filing	88%	93%	90%
Reduction in Elapsed Time from Offense Date to Filing	6%	2%	2%
% Increase in DV Training Projects	8%	5%	5%
Average Days to File Case from Intake	53	54	55
% Increase in Victims Served	3%	2%	2%

STAFFING TRENDS

Authorized Staffing	FY 2005	FY 2006	FY 2007
No. of Full-Time Employees	3	3	3
No. of Part-Time Employees	0	0	0

FY 2007 BUDGET

DENTON COUNTY

Department: D.A.Civil Child Abuse Prosecution Expansion Grant

G/L# 01-30-20

Department/Activity Description

The D.A.- Civil Child Abuse Prosecution Expansion Grant is designed to provide permanency, safety, and stability to young children overcoming issues of abuse and neglect and to ensure the critical need of these children in becoming productive individuals within our community. Through this project, the staff member attends various meetings at the Children's Advocacy Center, prepares weekly orders on scheduled cases, handles weekly statutory hearings, prepares for scheduled trials, reviews criminal cases that are ongoing with CPS termination cases, attends post removal staffings, tries all cases set for termination trials that month, and meets with witnesses/caseworkers to prepare for trials. Funding for this program was combined with 01.30.23- D.A.- Civil Child Abuse Prosecution Grant effective FY 2006.

Departmental Goals

N/A

FINANCIAL TRENDS

Budget Category	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Personnel	\$95,321	\$0	\$0
Operations	\$6,976	\$0	\$0
Capital	\$0	\$0	\$0
Total	\$102,297	\$0	\$0

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2005 Actual	FY 2006 Estimates	FY 2007 Projected
<u>Workload:</u> N/A			
<u>Efficiency/Effectiveness:</u> N/A			

STAFFING TRENDS

Authorized Staffing	FY 2005	FY 2006	FY 2007
No. of Full-Time Employees	0	2	0
No. of Part-Time Employees	0	0	0

FY 2007 BUDGET

DENTON COUNTY

Department: D.A.-Civil Child Abuse Prosecution Grant

G/L# 01-30-23

Department/Activity Description

The D.A.- Civil Child Abuse Prosecution Expansion Grant is designed to provide permanency, safety, and stability to young children overcoming issues of abuse and neglect and to ensure the critical need of these children in becoming productive individuals within our community. Through this project, the staff member attends various meetings at the Children's Advocacy Center, prepares weekly orders on scheduled cases, handles weekly statutory hearings, prepares for scheduled trials, reviews criminal cases that are ongoing with CPS termination cases, attends post removal staffings, tries all cases set for termination trials that month, and meets with witnesses/caseworkers to prepare for trials. Funding for the 01.30.20- D.A.- Civil Child Abuse Prosecution Expansion Grant was combined with this budget effective FY 2006.

Departmental Goals

Goals of this grant include effectively litigating TDPRS cases of abused and neglected children, achieving permanency for children removed from abusive homes by TDPRS within one year of removal, providing consistent prosecutions of TDPRS cases, and sharing information between criminal and civil prosecution of TDPRS cases to increase efficiency and effectiveness.

FINANCIAL TRENDS

Budget Category	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Personnel	\$88,017	\$190,126	\$223,231
Operations	\$0	\$7,500	\$7,520
Capital	\$0	\$0	\$0
Total	\$88,017	\$197,626	\$230,751

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2005 Actual	FY 2006 Estimates	FY 2007 Projected
<u>Workload:</u>			
Removal and 14-Day Hearings	304	310	316
Status and Review Hearings	462	471	480
Termination Trials	62	64	66
Staffings Attended	462	471	480
Training Programs Conducted	13	15	17
Cases Pending at Year's End	113	111	109
Children Removed from Homes	179	183	187
<u>Efficiency/Effectiveness:</u>			
Extensions Sought on Cases Filed in Same Year	31	30	29
Permanency Achieved within One Year of Filing	90%	92%	94%
% Change in Pending TDFPS Cases	35%	-14%	15%
% Cases Tried Resulting in Termination of Rights	98%	95%	95%
% Increase in Children Removed from Homes	1%	2%	2%
% Children Returned to Home from which Removed	21%	22%	23%
% Removal Cases Resulting in Termination of Rights	54%	54%	55%

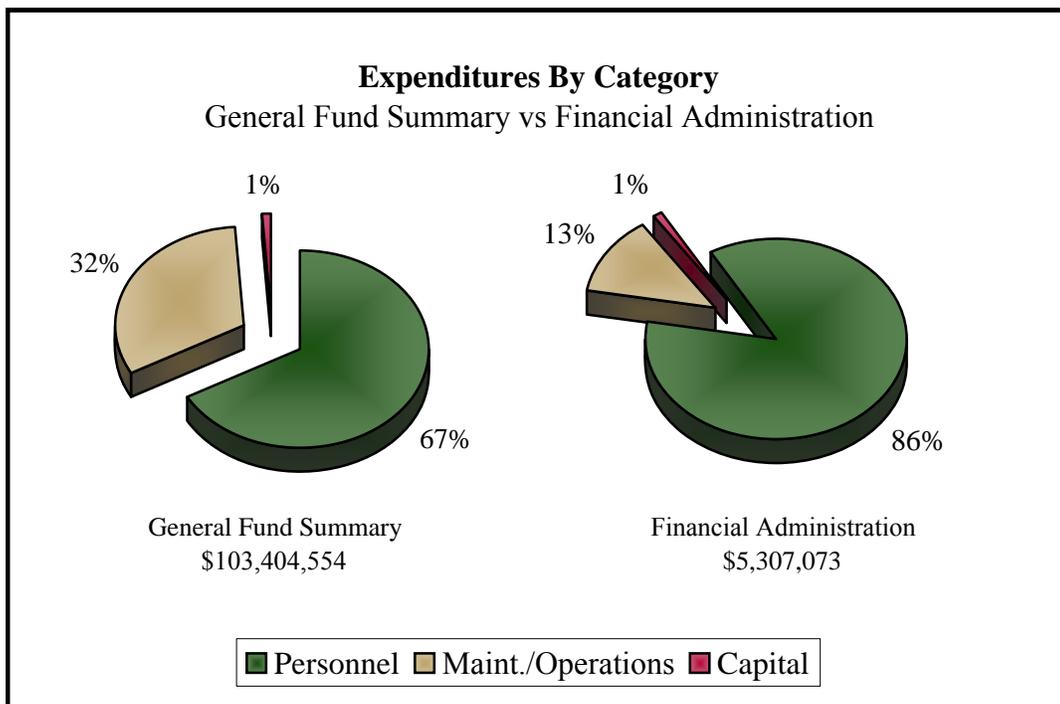
STAFFING TRENDS

Authorized Staffing	FY 2005	FY 2006	FY 2007
No. of Full-Time Employees	1	3	3
No. of Part-Time Employees	0	0	0

FY 2007 BUDGET

Financial Administration

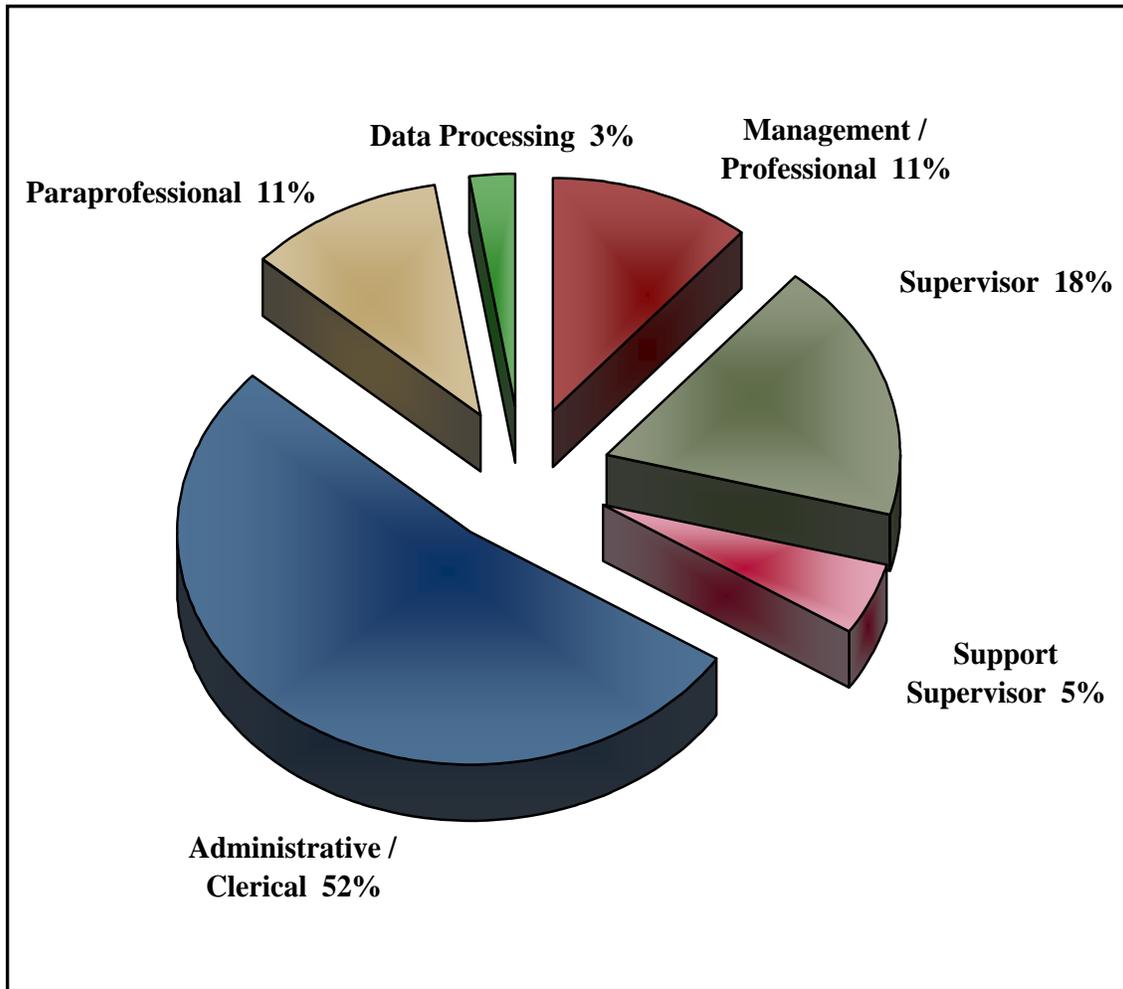
Financial Administration includes the County Auditor, County Treasurer, Tax Assessor/Collector, and Budget offices. Services provided are collecting, safeguarding, investing, disbursing, and budgeting funds as well as financial reporting.



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DENTON COUNTY
STAFFING BY CATEGORY
Financial



	Full-Time	Part-Time	Total
Management / Professional	9	0	9
Supervisor	15	0	15
Support Supervisor	4	0	4
Paraprofessional	8	1	9
Administrative / Clerical	43	0	43
Data Processing	2	0	2
TOTAL	81	1	82

DENTON COUNTY

Department: County Auditor

G/L# 01-40-10

Department/Activity Description

As Chief Financial Officer for the County, the County Auditor has various functions relating to finance. Specific duties include financial accounting and reporting, accounts payable, internal auditing, assisting in budget preparation and monitoring, grant administration and reporting, capital project accounting and control, collections of delinquent fines, and cash management. Other financial duties include preparation of financial information for debt issuance and debt rating, administration of the financial computer system, and supervision of the internal audit and accounting areas. Internal audit involves the design and testing of internal controls to insure the safety of County funds; accounting includes system design and maintenance.

Departmental Goals

Departmental goals include maintaining internal control systems that safeguard County assets, providing timely and accurate financial information to Commissioners Court, elected officials and department heads, processing all accounts payable in an accurate and timely manner, and increasing revenues through fine collections and investment management. Other goals include increasing internal audit coverage and scope, and increasing audit presence in fee-collecting offices.

FINANCIAL TRENDS

Budget Category	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Personnel	\$920,310	\$945,440	\$984,578
Operations	\$23,402	\$23,245	\$28,975
Capital	\$0	\$0	\$0
Total	\$943,712	\$968,685	\$1,013,553

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2005 Actual	FY 2006 Estimates	FY 2007 Projected
<u>Workload:</u>			
Revenues Audited	\$135 million	\$143 million	\$148 million
Monthly & Annual Financial Statements	13	13	13
A/P Checks Processed	17,000	18,000	19,000
Grants Administered	48	50	52
Invoices Processed	40,500	42,000	43,000
<u>Efficiency/Effectiveness:</u>			
Revenue Audited per Audit Staff	\$22.6 million	\$24 million	\$26 million
% Monthly/Annual Reports Processed Timely	100%	100%	100%
% Accounts Payable Checks Processed Accurately	99%	99%	99%
% Accuracy of Estimated General Fund Revenues	99%	99%	100%
% Staff Receiving Training	90%	90%	95%
A/P Checks Processed per A/P Staff	3,400	3,600	3,800

STAFFING TRENDS

Authorized Staffing	FY 2005	FY 2006	FY 2007
No. of Full-Time Employees	14	15	15
No. of Part-Time Employees	1	0	0

FY 2007 BUDGET

DENTON COUNTY

Department: County Treasurer

G/L# 01-40-20

Department/Activity Description

The County Treasurer is the chief custodian of all County funds and is responsible for distributing all County funds by processing the bi-monthly payroll for County employees, weekly jury payments, and weekly accounts payable payments. Other duties include performing original bank reconciliation of County bank accounts and funds and serving as co-investment officer. The County Treasurer is a member of the Denton County Investment Committee, Personnel Policy Committee, Payroll Deduction Committee and the Denton County Bail Bond Board. The County Treasurer also serves as the auditor for the Denton County Bail Bond Board and Investment Officer for the Denton County Housing Authority. The Treasurer maintains the bail bond collateral and unclaimed funds less than \$100 and supervises the Bail Bond Board Coordinator.

Departmental Goals

The goals of this department are to continue to strive for excellence in cash management and accounting, to implement new and innovative ideas to protect against fraud and to continue to automate and streamline office procedures to decrease the need for new personnel. Other goals include receiving funds to implement a countywide timesheet solution for a more efficient and effective process to report employee time that will fully integrate with the financial system and to work to increase interest revenue by allocating resources and new opportunities.

FINANCIAL TRENDS

Budget Category	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Personnel	\$375,741	\$388,947	\$407,823
Operations	\$42,500	\$40,490	\$39,285
Capital	\$10,396	\$0	\$0
Total	\$428,636	\$429,437	\$447,108

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2005 Actual	FY 2006 Estimates	FY 2007 Projected
<u>Workload:</u>			
Deposit Warrants Written	5,366	5,400	5,400
Jury Checks Processed	17,687	17,800	17,800
Payroll Checks Processed	19,311	20,100	20,100
Investment Income	\$2.7 million	\$4.1 million	\$5 million
Accounts Payable Checks Written	19,300	19,400	19,400
W2 Forms Issued	1,743	2,600	2,700
Direct Deposits Issued Bi-Weekly	1,285	1,400	1,450
<u>Efficiency/Effectiveness:</u>			
Average Hours to Process Payroll Bi-Weekly	4,784	4,800	4,800
Average Rate of Return on Investments	3.5%	4.8%	5.5%
% Payroll Checks Issued through Direct Deposit	87%	90%	95%
% Idle Cash Invested within 24 Hours of Availability	99%	99%	99%
% Payroll Functions Automated	50%	50%	80%
% Available Funds Placed in Interest-Bearing Investments - Custodial Treasury Funds	100%	100%	100%

STAFFING TRENDS

Authorized Staffing	FY 2005	FY 2006	FY 2007
No. of Full-Time Employees	6	6	6
No. of Part-Time Employees	0	0	0

FY 2007 BUDGET

DENTON COUNTY

Department: Tax Assessor/Collector

G/L# 01-40-30

Department/Activity Description

The Tax Assessor/Collector is responsible for the collection of current and delinquent taxes, penalties and interest, the computation of taxes on agricultural rollbacks, the issuance of tax certificates, and refunds for overpayments. In addition to collecting County taxes, the department also collects for 57 other entities including many Fresh Water Districts. This office works closely with TXDOT and the State Comptroller's office to ensure proper handling and recording of title transactions/registrations as well as collection and disbursement of tax on vehicle sales. The office is also responsible for the issuance of liquor licenses. The Tax Assessor/Collector must comply with State and County statutory requirements for depositing and reporting, and due to these requirements, operates on a calendar year instead of on the County fiscal year.

Departmental Goals

The primary goal for this department is improving collection percentages for all entities it serves. Other general goals are improving customer service and operating the office efficiently and effectively. Specific goals include improving the process of mailed tax payments/vehicle registrations, integrating collection for new tax units as they apply and employee cross-training to utilize staff during heavy tax season.

FINANCIAL TRENDS

Budget Category	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Personnel	\$2,350,460	\$2,469,822	\$2,700,717
Operations	\$402,726	\$430,366	\$576,331
Capital	\$14,686	\$11,880	\$71,503
Total	\$2,767,872	\$2,912,068	\$3,348,551

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2005 Actual	FY 2006 Estimates	FY 2007 Projected
<u>Workload:</u>			
County Tax Accounts as of September 30	254,048	270,929	300,000
Alcoholic Beverage Permits Issued	314	390	400
Tax Certificates Issued	1,397	2,428	3,300
Mobile Home Certificates Issued	339	164	0
Unexpired Written Statements	890	950	1,000
Total Tax Accounts for All Entities on Dec 31	351,280	450,000	475,000
<u>Efficiency/Effectiveness:</u>			
Additional Tax Entities Collected For	53	57	59
% Current Taxes Collected by Jan 31 (all entities)	82%	85%	85%
% Current Taxes Collected by Jan 31 (county only)	82%	85%	85%
Dollars Collected by Mail/Internet for Vehicle Reg	\$28,892,147	\$30,000,000	\$30,100,000
Hot Check Fees Collected	\$13,166	\$13,407	\$14,000
Attorney Fees Collected (all tax units)	\$3,202,482	\$3,324,848	\$3,500,000
Attorney Fees Collected (county only)	\$330,447	\$391,853	\$400,000
Dollars Collected from Rendition Penalty	\$4,759	\$5,000	\$5,200

STAFFING TRENDS

Authorized Staffing	FY 2005	FY 2006	FY 2007
No. of Full-Time Employees	54	54	55
No. of Part-Time Employees	0	0	0

FY 2007 BUDGET

DENTON COUNTY

Department: Budget Office

G/L# 01-40-40

Department/Activity Description

The Budget Office is responsible for preparing and recommending a balanced annual County budget to the Commissioners Court which legally controls County spending for the fiscal year. In addition, this office maintains, updates, and prepares the payroll budget for all County departments, and serves the Commissioners Court by preparing budget amendments, financial impact statements, and recommending budgetary policies and procedures. This office also conducts analytical research throughout the year for various departments and projects, serves on various County committees, and provides other reports and recommendations to the Commissioners Court, elected officials and department heads as requested.

Departmental Goals

Goals for this department are improving efficiency and effectiveness of operations, providing quality services and budget analysis, and developing and implementing performance and productivity measures county-wide. Other goals include reducing the number of budget amendments through more flexible policies, continuing to enhance the web page on the Intrasite, and continuing to receive the GFOA Distinguished Budget Presentation Award.

FINANCIAL TRENDS

Budget Category	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Personnel	\$435,542	\$443,449	\$477,752
Operations	\$13,981	\$15,805	\$20,109
Capital	\$0	\$0	\$0
Total	\$449,523	\$459,254	\$497,861

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2005 Actual	FY 2006 Estimates	FY 2007 Projected
<u>Workload:</u>			
Budget Amendments Processed	234	250	250
Intra-Departmental Operating Transfers Processed	176	185	200
Payroll Changes Processed	2,111	2,200	2,200
Budget Summaries Prepared	1,105	1,000	1,000
Budget Impact Statements Prepared	95	125	125
Years GFOA Award Received	14	15	16
Grants Monitored/Forecasted	68	70	75
Research Projects Completed	1,450	1,500	1,500
<u>Efficiency/Effectiveness:</u>			
Average Hours Spent on Payroll Budgeting	1,800	1,600	1,600
% Deadlines Met by Due Date	99%	99%	99%
% Departmental Budgets Received by Due Date	98%	96%	98%
% Workload Automated	75%	80%	85%
Average Minutes to Process a Budget Amendment	30	30	20
Budget Impact Statements Processed per Analyst	47	55	65
Hours Spent on Budget Application Maintenance	509	500	500
% Depts Providing Improved Performance Measures	25%	50%	60%

STAFFING TRENDS

Authorized Staffing	FY 2005	FY 2006	FY 2007
No. of Full-Time Employees	5	5	5
No. of Part-Time Employees	1	1	1

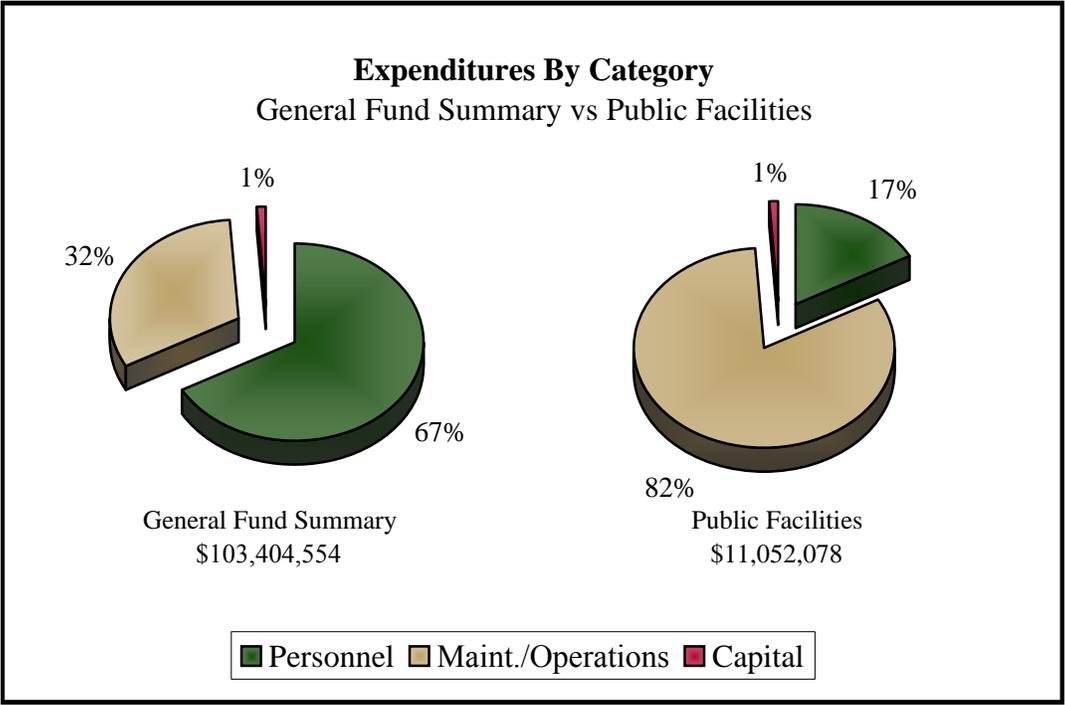
FY 2007 BUDGET

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Public Facilities

Public Facilities includes the maintenance of county facilities on a continuous basis. All county-owned buildings and leased space facilities are accounted for in this section. Expenses include utilities, routine maintenance, and equipment necessary to care for these facilities.



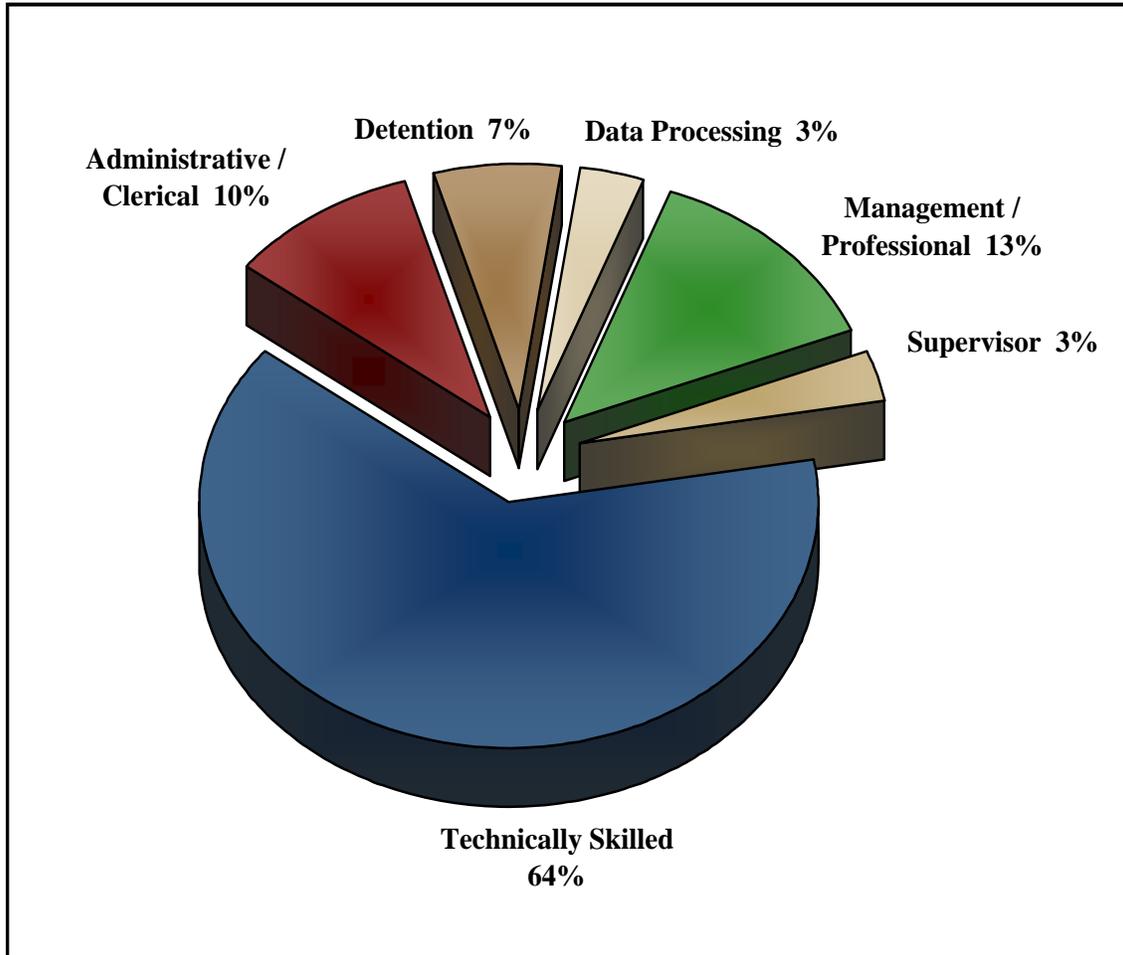
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DENTON COUNTY

STAFFING BY CATEGORY

Public Facilities



	Full-Time	Part-Time	Total
Management / Professional	4	0	4
Supervisor	1	0	1
Technically Skilled	19	0	19
Administrative / Clerical	3	0	3
Detention	2	0	2
Data Processing	1	0	1
TOTAL	30	0	30

DENTON COUNTY

Department: Public Facilities

G/L# 01-50-10-94

Department/Activity Description

The Public Facilities Department is responsible for maintenance of County-owned facilities and property (with the exception of the Jail facility) as well as limited repairs of leased facilities. These responsibilities include painting, remodeling, plumbing, electrical, air conditioning/heating, grounds maintenance, and general custodial duties. This office also provides 24-hour emergency response as needed, and helps move County property upon request. Staff also provides expert advice to all County departments, directs the activities of architects and contractors working on construction projects, and prepares detailed analyses of construction projects for Commissioners Court.

Departmental Goals

The major goals for this department are assisting with space study recommendations, overseeing the design, construction or remodeling for newly acquired or existing county facilities, continuing to maintain efficiency while expanding square footage under maintenance, enhancing the condition and appearance of all facilities and property, continuing to provide training for all employees, and increasing recycling volume through increased employee participation.

FINANCIAL TRENDS

Budget Category	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Personnel	\$1,691,495	\$1,735,793	\$1,787,652
Operations	\$3,576,346	\$4,629,587	\$8,421,448
Capital	\$90,470	\$75,000	\$76,973
Total	\$5,358,311	\$6,440,380	\$10,286,073

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2005 Actual	FY 2006 Estimates	FY 2007 Projected
<u>Workload:</u> N/A			
<u>Efficiency/Effectiveness:</u> N/A			

STAFFING TRENDS

Authorized Staffing	FY 2005	FY 2006	FY 2007
No. of Full-Time Employees	28	29	29
No. of Part-Time Employees	1	1	0

FY 2007 BUDGET

DENTON COUNTY

Department: Telephone Department

G/L# 01-50-95

Department/Activity Description

The Telephone Department is responsible for managing and coordinating the installation, repair and maintenance of the County-wide telecommunications equipment and services. This department provides assistance to all County departments and agencies by forecasting future automation needs, recommending a plan of action, and assisting those departments in implementing the plans of action. In FY 1994, all telephone charges were moved from various budgets to this department for centralized monitoring.

Departmental Goals

The primary goals of this department are designing and implementing a 4-digit dialing plan between all county offices, improving customer service, reducing busy signals and providing 24/7 access to information by implementing automated call distribution and attendants, voice response systems. Other goals include reducing monthly telecommunication and maintenance costs by implementing new, networked telecommunication equipment, and improving constituent access to county offices through the expansion of metro telephone services.

FINANCIAL TRENDS

Budget Category	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Personnel	\$59,164	\$53,232	\$71,389
Operations	\$646,948	\$669,600	\$645,616
Capital	\$0	\$0	\$49,000
Total	\$706,112	\$722,832	\$766,005

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2005 Actual	FY 2006 Estimates	FY 2007 Projected
<u>Workload:</u>			
Buildings Supported	43	45	46
Total Phones	1,164	1,225	1,285
Voice Mail Accounts	853	875	897
County-Wide Incoming Calls (not including SO)	2,241,591	2,245,260	2,250,000
Work Orders Completed	518	640	650
New Phones Installed	43	61	60
<u>Efficiency/Effectiveness:</u>			
County-Wide Internal Calls per Day	3,182	3,398	3,614
County-Wide Outgoing Calls per Day	3,980	4,144	4,308
County-Wide Incoming Calls per Day	9,399	9,677	9,955
Rating of Phone System (meets/exceeds expectations)	95%	99%	99%
Average Work Orders Completed per Day	2.2	2.7	3.0

STAFFING TRENDS

Authorized Staffing	FY 2005	FY 2006	FY 2007
No. of Full-Time Employees	1	1	1
No. of Part-Time Employees	0	0	0

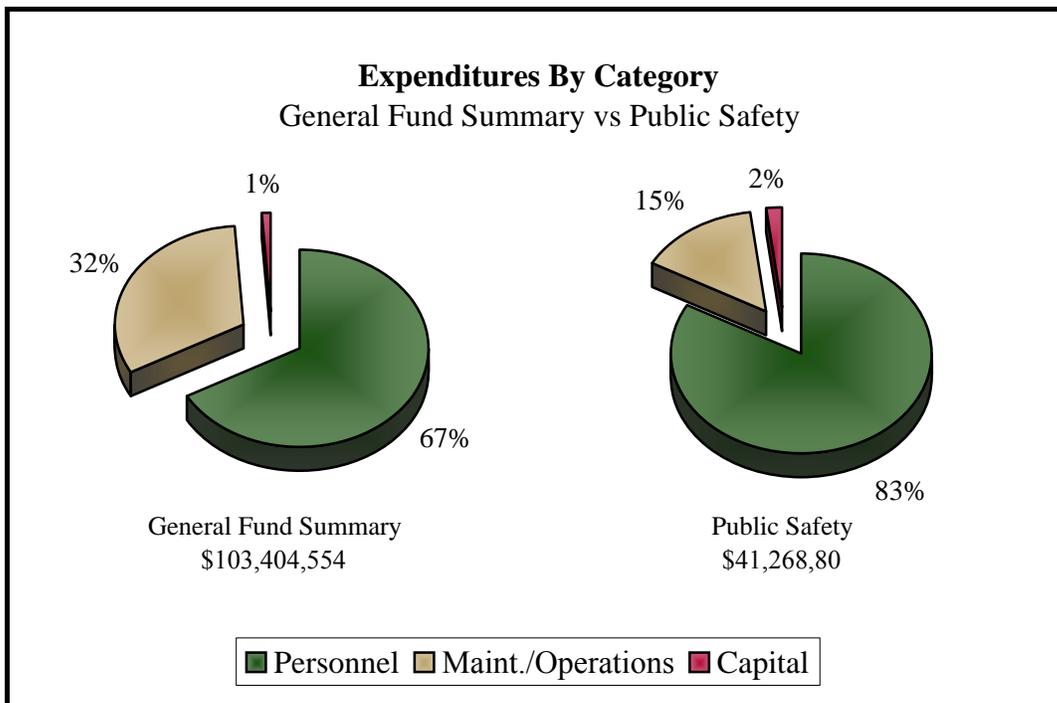
FY 2007 BUDGET

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Public Safety

Public Safety Departments include the County Jail, Sheriff's Department, and Constables offices. The County also funds Emergency Management departments including volunteer fire departments for providing protection to the unincorporated areas of the County. Partial funding of state agencies include C.S.C.D. (Adult Probation), Department of Public Safety, Texas Parks and Wildlife, and Alcoholic Beverage Commission.



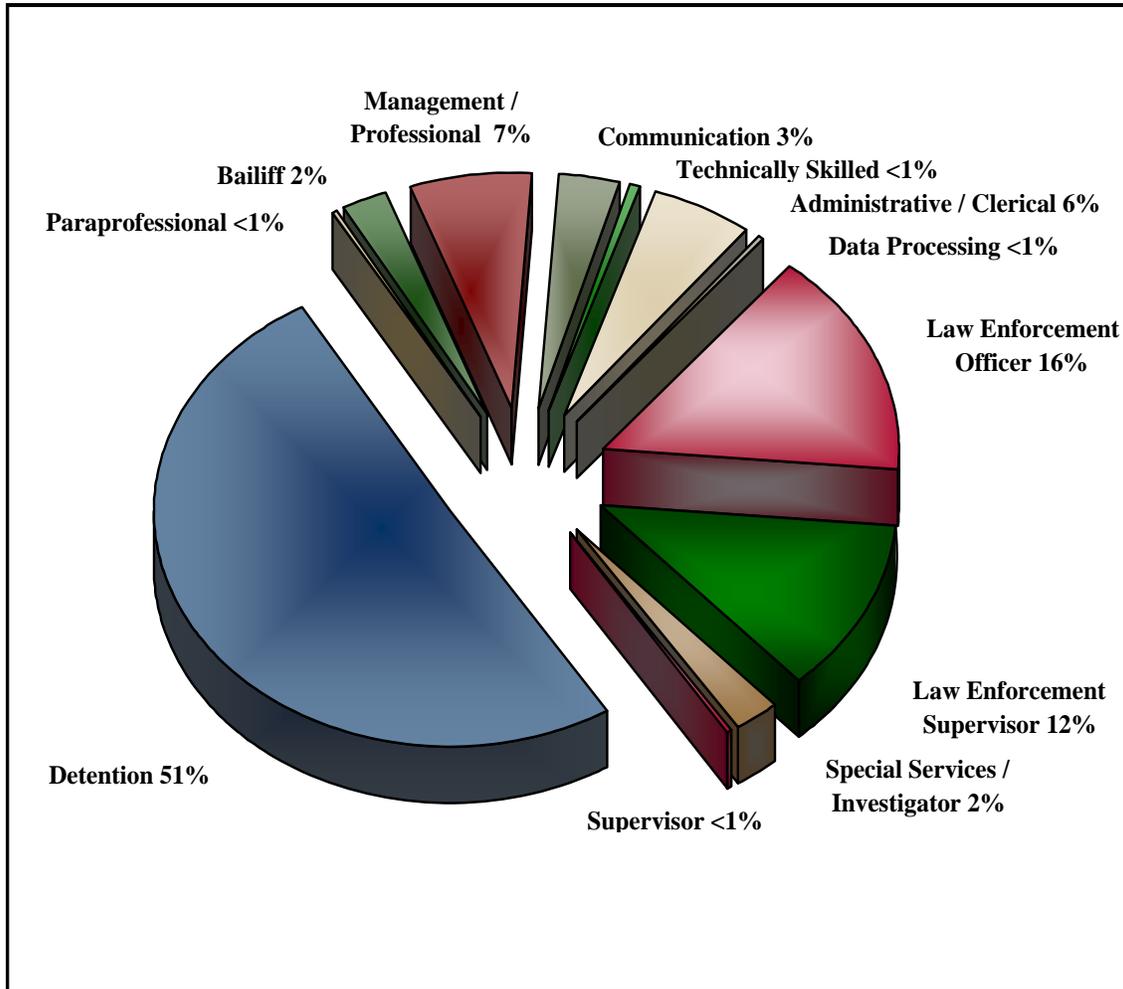
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DENTON COUNTY

STAFFING BY CATEGORY

Public Safety



	Full-Time	Part-Time	Total
Management / Professional	43	0	43
Supervisor	1	0	1
Technically Skilled	3	0	3
Administrative / Clerical	32	4	36
Data Processing	1	0	1
Law Enforcement Officer	97	2	99
Law Enforcement Supervisor	75	0	75
Special Services / Investigator	17	0	17
Communication	21	0	21
Detention	323	0	323
Paraprofessional	1	0	1
Bailiff	16	0	16
TOTAL	630	6	636

DENTON COUNTY

Department: County Jail

G/L# 01-60-10

Department/Activity Description

The County Jail is responsible for housing and managing offenders and is under the direct supervision of the Sheriff. Jail administration focuses on facilitating the operation and interaction of all sections, shifts and activities of the detention facility. The major jail function is to protect the public by securely and safely isolating from the community those convicted or accused of crimes. These responsibilities are executed in compliance with Texas Jail Standards rules and regulations. The County Jail has the responsibility of holding and managing convicted felons not yet accepted by the Texas Department of Corrections. Other jail functions include transporting inmates and providing medical treatment as well as educational programs for the inmate population.

Departmental Goals

The objectives of the County Jail are increasing efficiency in dealing with inmates, aiding in the reduction of recidivism, training all employees to surpass minimum state requirements and encouraging employees to obtain intermediate and advanced certification. Other goals include maintaining a high level of safety for jail staff while protecting the health and rights of inmates, as well as implementing a jail expansion of 96 beds, covering the additional inmates expenses for a period of time by contracting with the United States Marshals Service for federal prisoners.

FINANCIAL TRENDS

Budget Category	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Personnel	\$14,730,941	\$15,043,951	\$17,593,888
Operations	\$1,377,078	\$1,447,850	\$1,703,201
Capital	\$22,431	\$80,970	\$55,046
Total	\$16,130,450	\$16,572,771	\$19,352,135

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2005 Actual	FY 2006 Estimates	FY 2007 Projected
<u>Workload:</u>			
Prisoners Booked	14,221	14,865	15,600
Prisoners Released	14,169	14,762	15,525
Training Courses Offered for Staff	10	25	35
Inmate Disciplinary Processed	1,350	1,513	1,600
Visits Processed for Inmates	65,441	67,020	68,340
Average Daily Jail Population	897	973	1,088
<u>Efficiency/Effectiveness:</u>			
Cost per Inmate per Day	\$39.15	\$61.00	\$61.00
Average Hours on Intake Processing	1.5	1.5	2.0
Citations for Non-Compliance by Jail Standards	1	0	0
Average Annual Hours for Outside Work Crews	5,531	22,199	53,559
% Increase in Prisoners Booked	N/A	5%	5%
% Increase in Visits Processed for Inmates	N/A	2%	2%
% Increase in Training Courses Offered for Staff	N/A	150%	40%

STAFFING TRENDS

Authorized Staffing	FY 2005	FY 2006	FY 2007
No. of Full-Time Employees	315	331	366
No. of Part-Time Employees	2	0	0

FY 2007 BUDGET

DENTON COUNTY

Department: Jail Health

G/L# 01-60-15

Department/Activity Description

The Jail Health Department is responsible, by statute, for providing health care services to County jail inmates. The department also provides services to the Denton County Law Enforcement Center and Juvenile Detention Facility. Duties include administering medications, deciding whether emergency treatment is necessary, maintaining medical charts and various other duties under the direct supervision of a physician. The Commissioners Court implemented an Inmate Pay for Care Program in FY 1994 to begin charging inmates for their medical services. The department also provides tactical and field support for Denton County law enforcement, including high risk medical support for mental health patient transports.

Departmental Goals

The goals of this department are providing the necessary health care services to ill or injured Denton County inmates and detainees, maintaining patient medical records, minimizing the cost of health care where applicable, continuing to work with the Jail Health Management Committee to review inmate care plans, and monitoring the inmate pay for care program and insurance reimbursements.

FINANCIAL TRENDS

Budget Category	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Personnel	\$1,431,110	\$1,423,267	\$1,885,536
Operations	\$700,799	\$670,770	\$724,475
Capital	\$0	\$0	\$0
Total	\$2,131,908	\$2,094,037	\$2,610,011

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2005 Actual	FY 2006 Estimates	FY 2007 Projected
<u>Workload:</u>			
Dental Care Patients	840	840	900
Clinical Lab Specimens Collected	1,920	1,920	1,980
On-Site x-Rays Completed	960	960	1,020
Direct Care Mental Health Patients	1,080	1,200	1,320
Inmate TB Tests Administered	9,600	10,200	10,200
Patient Profiles Presented to Confining Authority	60	120	120
<u>Efficiency/Effectiveness:</u>			
Average # Inmates Clinically Evaluated Each Day	65	75	80
Monthly Average of Inmates Requiring Physician Mgmt	650	700	725
Average # Inmates Receiving Medication Each Day	275	280	300
Average # Emergency or Acute Care Responses Each Day	7	10	10
Average # Inmates Requiring Daily Wound Care and/or Therapeutic Treatments	30	35	35
Inmate Patient Sick Call Evaluation Hours per Day	12	12	12
Medication Processing and Distribution Hours per Day	14	14	14

STAFFING TRENDS

Authorized Staffing	FY 2005	FY 2006	FY 2007
No. of Full-Time Employees	31	31	33
No. of Part-Time Employees	0	0	0

FY 2007 BUDGET

DENTON COUNTY

Department: Sheriff's Communications

G/L# 01-60-19

Department/Activity Description

The Sheriff's Communications Department is responsible for processing and dispatching appropriate emergency response personnel to the citizens of 26 municipalities in Denton County and all of rural Denton County. Calls for police, fire and medical services are prioritized and relayed to 17 police departments, 14 fire departments, state troopers, constables, game wardens, corps of engineers and park rangers as well as County patrol, warrant, investigations, mental health, transport and fugitive deputies. Related radio and telephone traffic, local, state and national computer requests and warrant confirmations are also handled by this section.

Departmental Goals

The primary goal of this department is protecting and serving Denton County residents through effective communications. Other goals include beginning plans for a new communications center, maintaining superior E-911 answer times, maintaining excellent working relationships with citizens and other governmental agencies, maintaining the current superior TCIC accuracy ratio, creating a less stressful work environment for staff, and achieving GIS systems consistency with other county agencies.

FINANCIAL TRENDS

Budget Category	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Personnel	\$1,341,455	\$1,445,783	\$1,505,647
Operations	\$22,610	\$33,625	\$46,846
Capital	\$6,533	\$9,070	\$173,970
Total	\$1,370,598	\$1,488,478	\$1,726,463

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2005 Actual	FY 2006 Estimates	FY 2007 Projected
<u>Workload:</u>			
Calls for Service	132,440	149,259	166,078
Officer-Initiated Calls	60,592	67,560	74,991
Radio Log Entries	1,110,433	1,354,728	1,599,023
Incoming Emergency 911 (E-911) Calls	73,696	88,435	106,122
Animal Control Complaints	5,106	5,340	5,574
Wreckers Dispatched	3,503	3,611	3,719
Non-Emergency Calls Received	185,185	191,111	197,037
Acknowledged Alarms on County Alarm Systems	10,989	11,252	11,515
<u>Efficiency/Effectiveness:</u>			
% Increase in Calls for Service	8%	13%	11%
% Increase in Officer-Initiated Calls	-1%	11%	11%
% Increase in Radio Log Entries	23%	22%	18%
% Increase in Incoming Emergency 911 Calls	35%	20%	20%
% Increase in Animal Control Complaints Processed	7%	5%	4%
% E-911 Calls Placed on Hold	1.03%	1.24%	1.45%

STAFFING TRENDS

Authorized Staffing	FY 2005	FY 2006	FY 2007
No. of Full-Time Employees	25	25	26
No. of Part-Time Employees	0	0	0

FY 2007 BUDGET

DENTON COUNTY

Department: Sheriff

G/L# 01-60-20

Department/Activity Description

The Sheriff's Department provides the following services to the citizens of Denton County: Crime Prevention Programs, Crime Stoppers Program, victim assistance, animal control, Neighborhood Watch Program, traffic enforcement, narcotics investigations, DWI interdiction, DARE Program, criminal investigation, warrant service, fugitive extradition, court bailiffs, civil process, lake patrol, Greenbelt and Corp of Engineer property patrols, high risk entry/hostage rescue, school resource deputy and dispatch services. In addition, the department provides similar services to many of the smaller police and fire departments located within the County. The Sheriff is elected to a four-year term by the voters of Denton County.

Departmental Goals

The goals of this department are providing security and safety to the County community through expanded patrol and crime prevention efforts, enhancing support to the Courts with improved and timely warrant/civil service, and increasing training hours delivered to all employees. Other goals include decreasing the number of accidents and DWI related incidents on county roads and providing increased security for critical infrastructure, major water supplies and other potential terrorist targets.

FINANCIAL TRENDS

Budget Category	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Personnel	\$7,969,886	\$8,605,365	\$9,199,735
Operations	\$857,774	\$921,900	\$1,081,064
Capital	\$350,568	\$366,365	\$315,729
Total	\$9,178,228	\$9,893,630	\$10,596,528

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2005 Actual	FY 2006 Estimates	FY 2007 Projected
<u>Workload:</u>			
Warrants Received	10,104	11,114	12,226
Warrants Executed	9,715	10,687	11,755
Fugitives Arrested	2,295	2,525	2,777
Cases Assigned to CID	3,392	3,732	4,104
Cases Cleared by CID	1,506	1,656	1,822
Arrest by CID	446	490	540
Traffic Stops by Patrol	5,925	6,568	7,211
<u>Efficiency/Effectiveness:</u>			
Average Warrant Arrests per Deputy	164	180	198
Average Warrants Served per Month	809	890	979
Average Cases Investigated per Investigator	376	414	454
Average # Cases Cleared per Investigator	168	184	204
Arrests Made on Traffic Stops	64	67	73
Citations Issued	5,116	5,200	5,500
Warnings Issued	1,416	1,792	1,900

STAFFING TRENDS

Authorized Staffing	FY 2005	FY 2006	FY 2007
No. of Full-Time Employees	120	130	138
No. of Part-Time (or Split Funded) Employees	2	2	0

FY 2007 BUDGET

DENTON COUNTY

Department: Sheriff's Mental Health Unit

G/L# 01-60-22

Department/Activity Description

The Mental Health Unit of the Sheriff's Department is responsible for providing transportation for all mental subjects who are committed by emergency apprehension and detention or court order. These patients are transported to one of six state hospitals. All members of the unit carry dual certification as peace officers and as mental health peace officers. The MHIU does emergency apprehensions and detentions both independently and in conjunction with MHMR. The unit continuously works to educate everyone involved with the mentally ill in Denton County. This process includes presentations to law enforcement agencies, medical facilities and mental health professionals.

Departmental Goals

Goals for this department include establishing formal policies and standard operational guidelines and maintaining/expanding partnerships with other agencies. Additional goals include implementing local housing for emergency commitments, establishing briefing presentations and training with other divisions and agencies countywide, and improving the quality of equipment to ensure patient safety.

FINANCIAL TRENDS

Budget Category	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Personnel	\$434,551	\$492,038	\$555,835
Operations	\$46,050	\$54,550	\$74,450
Capital	\$0	\$27,070	\$26,900
Total	\$480,601	\$573,658	\$657,185

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2005 Actual	FY 2006 Estimates	FY 2007 Projected
<u>Workload:</u>			
Client Screenings	370	320	100
Transports to Mental Hospitals	586	782	978
Emergency Commitments	259	282	352
Patients Released by Court	21	34	50
Court Hearings	622	725	906
Writs of Attachment Served	386	422	528
<u>Efficiency/Effectiveness:</u>			
Overtime Hours	767	675	850
Education Seminars/Presentations	3	25	31
Average Bed Days per Patient	1.34	1.34	1.50
Friday Court Hearings (implemented in June 2005)	13	36	54
On-Site Arrests	1	19	24
Applications Filed with Probate Court	353	394	493

STAFFING TRENDS

Authorized Staffing	FY 2005	FY 2006	FY 2007
No. of Full-Time Employees	8	8	9
No. of Part-Time Employees	0	0	0

FY 2007 BUDGET

DENTON COUNTY

Department: Sheriff's Reserve Unit

G/L# 01-60-25

Department/Activity Description

The Sheriff's Reserve Unit provides the following services: crime prevention, Crime Stoppers, criminal investigation, emergency response, extradition/prisoner transport, fugitive apprehension, warrant service, handicap parking enforcement, lake patrol, special assignments, task forces, special events security, traffic enforcement and routine patrol. The Reserve Unit is comprised of Denton County residents who are fully-certified peace officers and donate their time in order to protect and serve their fellow citizens in a cost-effective and professional manner. Since 1993 Sheriff's Reserves have donated an annual average of 9,292 hours, representing the equivalent of five full-time deputies.

Departmental Goals

Goals of this division are providing more cost-effective crime prevention and law enforcement, decreasing emergency response times and increasing warrant clearance rates. Other goals include providing enhanced training, broadening involvement in all divisions of the Sheriff's Department, providing equal opportunity recruitment, increasing the number of fully certified deputies, and expanding service for special events.

FINANCIAL TRENDS

Budget Category	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Personnel	\$0	\$0	\$0
Operations	\$15,156	\$33,750	\$36,390
Capital	\$0	\$16,575	\$0
Total	\$15,156	\$50,325	\$36,390

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2005 Actual	FY 2006 Estimates	FY 2007 Projected
<u>Workload:</u>			
Hours Donated	7,145	7,200	8,000
Special Activities/Call Outs (hours)	1,009	1,200	1,500
Fugitive Apprehension/Extradition (hours)	2,843	2,400	2,500
Patrol Hours (including lake patrol)	1,708	1,800	2,500
Warrants Cleared by Arrest	304	314	330
Warrant Field Arrest Attempts	887	800	900
<u>Efficiency/Effectiveness:</u>			
Warrant Court Copy Fees Generated	\$15,200	\$15,000	\$16,500
Annual Savings in Salaries and Fringe Benefits	\$305,000	\$366,000	\$427,000
Handicap Parking Citation Fees Generated	\$27,637	\$25,000	\$25,000

STAFFING TRENDS

Authorized Staffing	FY 2005	FY 2006	FY 2007
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	0	0	0

FY 2007 BUDGET

DENTON COUNTY

Department: Greenbelt Public Safety Grant

G/L# 01-60-26

Department/Activity Description

The Greenbelt Public Safety Grant provides funding to the Denton County Sheriff's Department for three deputy sheriff positions and equipment. The three deputy positions funded perform a variety of duties. Responsibilities include establishing community oriented policing on the Greenbelt and in the mobile home parks through increased visibility through bike patrol. Funding for this grant ended September 30, 2003. Expenditures were budgeted in the Sheriff's Department 01.60.20 effective FY 2004.

Departmental Goals

N/A

FINANCIAL TRENDS

Budget Category	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Personnel	\$0	\$0	\$0
Operations	\$33	\$0	\$0
Capital	\$0	\$0	\$0
Total	\$33	\$0	\$0

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2005 Actual	FY 2006 Estimates	FY 2007 Projected
<u>Workload:</u> N/A			
<u>Efficiency/Effectiveness:</u> N/A			

STAFFING TRENDS

Authorized Staffing	FY 2005	FY 2006	FY 2007
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	0	0	0

FY 2007 BUDGET

DENTON COUNTY

Department: Bartonville Interlocal Contract

G/L# 01-60-27

Department/Activity Description

The Bartonville Interlocal Contract provides law enforcement services to the Town of Bartonville. Duties are limited to patrol services, routine paperwork for filing reports, general service calls, arrests, and the issuance of citations for offenses and violations of Texas law and local ordinances. The Town of Bartonville contracts with Denton County for these services and fully funds the program. As of budget adoption, a contract for FY 2007 had not been finalized. A budget amendment will be processed to allocate funding once the contract is in place.

Departmental Goals

Goals for this department include providing a safer community for citizens and visitors, improving access to law enforcement for Bartonville citizens, decreasing response times to calls for service, increasing visibility to deter crime, and increasing participation in public safety awareness forums.

FINANCIAL TRENDS

Budget Category	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Personnel	\$37,590	\$51,252	\$0
Operations	\$5,962	\$6,410	\$0
Capital	\$0	\$1,595	\$0
Total	\$43,552	\$59,257	\$0

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2005 Actual	FY 2006 Estimates	FY 2007 Projected
<u>Workload:</u>			
Arrests Made	4	10	20
Traffic Citations Issued	522	600	675
Agency Assists	88	175	250
<u>Efficiency/Effectiveness:</u>			
% Increase in Arrests Made	0%	150%	100%
% Increase in Traffic Citations Issued	26%	15%	13%
% Increase in Agency Assists	-1%	99%	43%

STAFFING TRENDS

Authorized Staffing	FY 2005	FY 2006	FY 2007
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	1	1	0

FY 2007 BUDGET

DENTON COUNTY

Department: School Resource Officer

G/L# 01-60-28

Department/Activity Description

The School Resource Officer position exists as the result of an interlocal agreement between Denton County and the Northwest Independent School District (NWISD). It is a joint effort by the Denton County Sheriff's Department and NWISD to provide a safe learning environment for the students and staff of NWISD. This school district contracts with Denton County for these services and fully funds the program. As of budget adoption, a contract for FY 2007 had not been finalized. A budget amendment will be processed to allocate funding once the contract is in place.

Departmental Goals

The goals for this division are providing law enforcement when necessary to maintain the peace, decreasing response time during school hours, arresting violators and referring offenders, developing awareness in the student body, and encouraging confidence in law enforcement officials. Other goals include surpassing minimum state training requirements and developing an information link between interlocal agencies and NWISD.

FINANCIAL TRENDS

Budget Category	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Personnel	\$61,933	\$64,649	\$0
Operations	\$10,108	\$10,030	\$0
Capital	\$0	\$0	\$0
Total	\$72,041	\$74,679	\$0

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2005 Actual	FY 2006 Estimates	FY 2007 Projected
<u>Workload:</u>			
Campus Hours	880	880	880
Training Hours	82	150	100
Class Presentations	7	10	13
Students Counseled	230	175	230
Extra-Curricular Events	20	20	25
Offenses and Incidents	47	52	57
Citations	102	120	138
Arrests	11	15	19
<u>Efficiency/Effectiveness:</u>			
% Increase in Training Hours	3%	83%	-33%
% Increase in Class Presentations	-13%	43%	30%
% Increase in Offenses and Incidents	88%	11%	10%
% Increase in Citations	-23%	18%	15%
% Increase in Arrests	-31%	36%	27%

STAFFING TRENDS

Authorized Staffing	FY 2005	FY 2006	FY 2007
No. of Full-Time Employees	1	1	0
No. of Part-Time Employees	0	0	0

FY 2007 BUDGET

DENTON COUNTY

Department: Community Supervision Corrections Department/General Fund

G/L# 01-60-30

Department/Activity Description

The Community Supervision Corrections Department (C.S.C.D.) supervises and rehabilitates offenders placed on probation in Denton County and probationers who reside or work in, or adjacent to, Denton County. The level of supervision of each probationer is dictated through risk/needs assessments while keeping the protection of the community as the highest priority. This department funds the office space and related expenses, such as utilities and telephone service, and also provides capital assets. These areas are excluded from the C.S.C.D. state grant (#25.60.31) which funds the personnel, office supplies and selected equipment.

Departmental Goals

The goals of this department include maintaining the swift removal from society of probation violators, rehabilitating offenders, assisting probationers in meeting their court-ordered terms, and assisting the courts in collecting fines and fees. Other goals include improving efficiency in handling increasing caseloads, continuing compliance with state C.S.C.D. policies and procedures, providing prompt and accurate pre-sentence reports to the courts, and maintaining high quality casework and fiscal management.

FINANCIAL TRENDS

Budget Category	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Personnel	\$0	\$0	\$0
Operations	\$161,894	\$180,200	\$189,292
Capital	\$1,750	\$0	\$0
Total	\$163,644	\$180,200	\$189,292

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2005 Actual	FY 2006 Estimates	FY 2007 Projected
<u>Workload:</u>			
Total Probationers Supervised	9,948	10,147	10,350
Probationers "Directly" Supervised	4,956	5,055	5,156
New Probationers Processed	5,195	5,299	5,405
Probationers Successfully Discharged	3,709	3,783	3,859
Probationers Revoked to Jail or Prison	1,288	1,314	1,340
Community Service Hours Performed	231,306	235,932	240,651
Victim Restitution Collected	\$682,184	\$695,827	\$709,743
<u>Efficiency/Effectiveness:</u>			
% Probationers Complying with Court Orders	87%	87%	87%
% Increase in Total Probationers Supervised	5%	2%	2%
% Increase in Probationers "Directly" Supervised	9%	2%	2%
% Increase in New Probationers Processed	25%	2%	2%
% Increase in Probationers Revoked to Jail or Prison	6%	2%	2%
% Increase in Community Service Hours Performed	2%	2%	2%
% Total Probationers Supervised "Directly"	50%	50%	50%

STAFFING TRENDS

Authorized Staffing	FY 2005	FY 2006	FY 2007
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	0	0	0

FY 2007 BUDGET

DENTON COUNTY

Department: Juvenile Accountability Grant

G/L# 01-60-34

Department/Activity Description

Denton County was awarded funds for the Juvenile Accountability Grant in FY 1999. This grant is used to create the Deputy Impact Program Officer position for the Early Intervention and Prevention Juvenile Impact Program of Denton County. This grant enables Denton County to maintain and administer a full-time education program that holds juvenile offenders accountable for their behavior. This allows juvenile courts and probation officers to be more effective and efficient in reducing the recidivism rate of juvenile offenders. The Juvenile Impact Program is a 3.5 hour, face-to-face look at the consequences of delinquent or criminal behavior.

Departmental Goals

Goals for this division are reducing juvenile crime in Denton County, improving and expanding parental resource information, and increasing public awareness of the program. Additional goals include developing a family referral packet, increasing the number of public speaking appearances, increasing attendance, and improving relationships between the Sheriff's Office and the community.

FINANCIAL TRENDS

Budget Category	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Personnel	\$58,834	\$54,177	\$58,445
Operations	\$2,380	\$3,540	\$2,695
Capital	\$0	\$0	\$0
Total	\$61,213	\$57,717	\$61,140

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2005 Actual	FY 2006 Estimates	FY 2007 Projected
<u>Workload:</u>			
Parents Attending Program	175	200	220
Females in Program	134	140	150
Males in Program	248	293	323
Evaluations Filed by Juveniles	520	540	560
Evaluations Filed by Parents	558	570	590
<u>Efficiency/Effectiveness:</u>			
% Total Juveniles Who Are Female	35.1%	32.3%	31.7%
Juveniles Attending Who Have Not Re-Offended	518	530	560
% Increase in Parents Attending Program	N/A	14.3%	10.0%
% Increase in Evaluations Filed by Juveniles	N/A	3.8%	3.7%
% Increase in Evaluations Filed by Parents	N/A	2.2%	3.5%

STAFFING TRENDS

Authorized Staffing	FY 2005	FY 2006	FY 2007
No. of Full-Time Employees	1	1	1
No. of Part-Time Employees	0	0	0

FY 2007 BUDGET

DENTON COUNTY

Department: Denton County Freshwater Contract

G/L# 01-60-37

Department/Activity Description

This contract provides law enforcement services for the Denton County Freshwater District(s) No. 8A-C, 9, 10 and District No. 11A-B. This is a fully funded contract for two full-time Sheriff's Deputies including all operating expenses. The deputies provide routine patrol, traffic enforcement and other law enforcement services in designated areas. As of budget adoption, a contract for FY 2007 had not been finalized. A budget amendment will be processed to allocate funding once the contract is in place.

Departmental Goals

Goals for this department include establishing a plan for long-term growth in the area, providing a safer community for citizens and visitors, improving access to law enforcement, decreasing response times to calls for service, and increasing visibility to deter crime.

FINANCIAL TRENDS

Budget Category	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Personnel	\$105,118	\$115,719	\$0
Operations	\$25,260	\$10,595	\$0
Capital	\$11,502	\$0	\$0
Total	\$141,880	\$126,314	\$0

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2005 Actual	FY 2006 Estimates	FY 2007 Projected
<u>Workload:</u>			
Calls for Service	1,599	1,900	2,200
Routine Patrol Hours	4,160	4,160	4,160
Traffic Citations Issued	31	660	838
Arrests	2	30	60
<u>Efficiency/Effectiveness:</u>			
% Increase in Calls for Service	363%	19%	16%
% Increase in Traffic Citations Issued	0%	2029%	27%
% Increase in Arrests	0%	1400%	100%

STAFFING TRENDS

Authorized Staffing	FY 2005	FY 2006	FY 2007
No. of Full-Time Employees	2	2	0
No. of Part-Time Employees	0	0	0

FY 2007 BUDGET

DENTON COUNTY

Department: Constable, Precinct #1

G/L# 01-60-51

Department/Activity Description

Constables are the chief process servers for the Justice of the Peace courts. These offices serve a variety of judicial processes and notices from justice, county, district and other state courts. They also enforce traffic laws, transport prisoners, and assist other law enforcement agencies and the public as needed. Staff from the Constables' offices also serve as bailiffs to the Justice of the Peace courts, serve hot check warrants for the Criminal District Attorney's Office and provide funeral escorts. Denton County has six Constables, each elected to four-year terms by the voters of Denton County.

Departmental Goals

Goals for this Constable's office include delivering the most professional and efficient service to citizens, exploring new avenues of service delivery to improve efficiency, reducing the backlog of warrants on hand, and maintaining timely service of all civil papers and warrants. Other goals include assisting any citizen or law enforcement agency in the precinct and maintaining a highly ethical working environment on behalf of Denton County.

FINANCIAL TRENDS

Budget Category	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Personnel	\$505,324	\$530,670	\$582,545
Operations	\$32,964	\$40,530	\$44,381
Capital	\$46,098	\$29,570	\$24,000
Total	\$584,386	\$600,770	\$650,926

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2005 Actual	FY 2006 Estimates	FY 2007 Projected
<u>Workload:</u>			
Civil Papers Received	6,907	7,308	7,500
Warrants Received	3,758	4,250	5,544
Agency Assists	17	24	28
Traffic Citations Issued	14	15	16
Bailiff Hours	1,000	1,000	1,100
Warrant Letters Sent	3,758	4,250	5,544
Arrests Made	277	600	700
Phone Calls	10,860	11,790	12,733
<u>Efficiency/Effectiveness:</u>			
Total Hours Spent Transporting Prisoners	346	635	700
Civil Fees Collected	\$75,797	\$78,000	\$80,000
% Warrants Returned to Court (arrest made)	7%	9%	10%
% Civil Papers Served within 5 Working Days	98%	99%	99%
% Forcibles that Went to Eviction (writ of possession)	16%	17%	17%
% Warrants Returned Unserved	21%	22%	23%
% Warrants Served	41%	52%	55%
% Civil Papers Served	100%	99.6%	99%

STAFFING TRENDS

Authorized Staffing	FY 2005	FY 2006	FY 2007
No. of Full-Time Employees	8	9	9
No. of Part-Time Employees	0	0	0

FY 2007 BUDGET

DENTON COUNTY

Department: Constable, Precinct #2

G/L# 01-60-52

Department/Activity Description

Constables are the chief process servers for the Justice of the Peace courts. These offices serve a variety of judicial processes and notices from justice, county, district and other state courts. They also enforce traffic laws, transport prisoners, and assist other law enforcement agencies and the public as needed. Staff from the Constables' offices also serve as bailiffs to the Justice of the Peace courts, serve hot check warrants for the Criminal District Attorney's Office and provide funeral escorts. Denton County has six Constables, each elected to four-year terms by the voters of Denton County.

Departmental Goals

Goals for this Constable's office include executing all civil process papers in an expedient manner, clearing all Class C warrants issued to the department, and generating revenue through fees for service and fines. Other goals include maintaining a positive relationship with precinct and County residents, continuing regular patrols within the precinct, and maintaining a high level of efficiency and service while the precinct experiences major growth.

FINANCIAL TRENDS

Budget Category	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Personnel	\$452,967	\$419,384	\$426,475
Operations	\$42,999	\$51,085	\$62,955
Capital	\$44,586	\$26,795	\$25,500
Total	\$540,552	\$497,264	\$514,930

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2005 Actual	FY 2006 Estimates	FY 2007 Projected
<u>Workload:</u>			
Civil Papers Received	3,375	3,214	3,535
Warrants Received	1,063	1,168	1,285
Agency Assists	75	172	189
Traffic Citations Issued	364	264	290
Bailiff Hours	197	216	238
Warrant Letters Sent	300	1,168	1,285
Arrests Made	39	16	18
Phone Calls	14,482	14,306	15,735
<u>Efficiency/Effectiveness:</u>			
Average Hours for Prisoner Transport	2	2	2
Civil Fees Collected	\$124,372	\$123,955	\$136,350
% Warrants Returned to Court (arrest made)	20.9%	11.3%	11.3%
% Civil Papers Served within 5 Working Days	85.5%	85.1%	89.0%
% Forcibles that Went to Eviction (writ of possession)	20.8%	27.7%	27.8%
% Warrants Returned Unserved (includes recalls)	64.4%	31.2%	31.2%
% Warrants Served (excludes recalls)	22.9%	11.3%	11.3%
% Civil Papers Served	80.5%	78.1%	78.1%

STAFFING TRENDS

Authorized Staffing	FY 2005	FY 2006	FY 2007
No. of Full-Time Employees	6	6	6
No. of Part-Time Employees	1	1	1

FY 2007 BUDGET

DENTON COUNTY

Department: Constable, Precinct #3

G/L# 01-60-53

Department/Activity Description

Constables are the chief process servers for the Justice of the Peace courts. These offices serve a variety of judicial processes and notices from justice, county, district and other state courts. They also enforce traffic laws, transport prisoners, and assist other law enforcement agencies and the public as needed. Staff from the Constables' offices also serve as bailiffs to the Justice of the Peace courts, serve hot check warrants for the Criminal District Attorney's Office and provide funeral escorts. Denton County has six Constables, each elected to four-year terms by the voters of Denton County.

Departmental Goals

Goals for this Constable's office include striving to become a self-supporting office, continuing to develop a professional and efficient department, creating a positive attitude toward constables from the public and other agencies, and being more involved in community programs. Other goals include inspiring professional and personal growth through encouraging officers to obtain higher certifications and increasing retention of current and prospective relationships with law firms and courts.

FINANCIAL TRENDS

Budget Category	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Personnel	\$489,120	\$488,145	\$526,469
Operations	\$25,504	\$29,550	\$39,461
Capital	\$0	\$3,254	\$0
Total	\$514,624	\$520,949	\$565,930

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2005 Actual	FY 2006 Estimates	FY 2007 Projected
<u>Workload:</u>			
Civil Papers Received	5,504	5,916	6,200
Warrants Received	630	734	855
Bailiff Hours	581.5	622.0	664.5
Warrant Letters Sent	630	734	855
Arrests Made	10	16	26
Total Writs Received	356	291	418
Warrants Cleared	596	706	835
<u>Efficiency/Effectiveness:</u>			
Total Hours Spent Transporting Prisoners	2	2	2
Civil Fees Collected	\$57,144	\$59,846	\$62,675
% Warrants Returned to Court (arrest made)	2%	5%	5%
% Civil Papers Served within 5 Working Days	64%	70%	75%
% Forcibles that Went to Eviction (writ of possession)	18%	42%	50%
% Warrants Served/Returned	95%	96%	98%
% Civil Papers Served	98%	99.0%	99%
Average Hours for Writ of Possession	1.5	2	2

STAFFING TRENDS

Authorized Staffing	FY 2005	FY 2006	FY 2007
No. of Full-Time Employees	8	8	8
No. of Part-Time Employees	0	0	0

FY 2007 BUDGET

DENTON COUNTY

Department: Constable, Precinct #4

G/L# 01-60-54

Department/Activity Description

Constables are the chief process servers for the Justice of the Peace courts. These offices serve a variety of judicial processes and notices from justice, county, district and other state courts. They also enforce traffic laws, transport prisoners, and assist other law enforcement agencies and the public as needed. Staff from the Constables' offices also serve as bailiffs to the Justice of the Peace courts, serve hot check warrants for the Criminal District Attorney's Office and provide funeral escorts. Denton County has six Constables, each elected to four-year terms by the voters of Denton County. Beginning FY 2004 expenses for the Northwest Independent School District Absent Student Assistant Program are budgeted in 01.60.58.

Departmental Goals

Goals for this Constable's office include expanding anti-crime awareness and intervention programs, maintaining a high caliber of police and community service, increasing revenue collections, and serving civil papers in the most professional manner possible. Other goals include expanding community-based programs and continuing the Child Print Program.

FINANCIAL TRENDS

Budget Category	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Personnel	\$418,637	\$416,449	\$450,291
Operations	\$54,114	\$45,846	\$58,973
Capital	\$52,779	\$0	\$37,794
Total	\$525,531	\$462,295	\$547,058

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2005 Actual	FY 2006 Estimates	FY 2007 Projected
<u>Workload:</u>			
ASAP Services	765	1,075	1,400
Warrant Process Services	842	1,000	1,200
Agency Assists	355	400	460
Traffic Citations Issued	705	950	1,250
Bailiff Hours	282	300	320
Writs Served (total)	206	250	300
Arrests Made	91	100	125
Phone Calls			
<u>Efficiency/Effectiveness:</u>			
Total Hours Spent Transporting Prisoners	273	300	325
Civil Fees Collected	\$48,000	\$60,000	\$75,000
% Warrants Returned to Court (arrest made)	11%	22%	50%
% Civil Papers Served within 5 Working Days	90%	95%	98%
% Forcibles that Went to Eviction (writ of possession)	20%	30%	50%
% Warrants Returned Unserved	33%	25%	25%
% Writs of Execution that Went to Sale	2%	4%	4%
% Civil Papers Served	100%	100%	100%

STAFFING TRENDS

Authorized Staffing	FY 2005	FY 2006	FY 2007
No. of Full-Time Employees	6	6	6
No. of Part-Time Employees	2	2	2

FY 2007 BUDGET

DENTON COUNTY

Department: Constable, Precinct #5

G/L# 01-60-55

Department/Activity Description

Constables are the chief process servers for the Justice of the Peace courts. These offices serve a variety of judicial processes and notices from justice, county, district and other state courts. They also enforce traffic laws, transport prisoners, and assist other law enforcement agencies and the public as needed. Staff from the Constables' offices also serve as bailiffs to the Justice of the Peace courts, serve hot check warrants for the Criminal District Attorney's Office and provide funeral escorts. Denton County has six Constables, each elected to four-year terms by the voters of Denton County.

Departmental Goals

Goals for this Constable's office include working with citizens to address environmental issues in rural areas, maintaining a regular patrol for the precinct to provide a safer environment, and serving warrants in an expeditious manner. Other goals include working with local schools to reduce truancy, keeping staff current on changes in the law, and expanding community policing in the precinct.

FINANCIAL TRENDS

Budget Category	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Personnel	\$419,551	\$434,901	\$462,182
Operations	\$31,438	\$41,625	\$45,227
Capital	\$1,620	\$31,250	\$25,500
Total	\$452,610	\$507,776	\$532,909

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2005 Actual	FY 2006 Estimates	FY 2007 Projected
<u>Workload:</u>			
Civil Papers Received	2,048	2,135	2,205
Warrants Received	4,146	4,200	4,600
Agency Assists	169	190	210
Traffic Citations Issued	185	362	650
Bailiff Hours	960	1,056	1,161
Warrant Letters Sent	3,109	3,150	3,450
Arrests Made	1,302	1,432	1,575
Phone Calls	12,961	13,168	13,500
<u>Efficiency/Effectiveness:</u>			
Average Hours for Prisoner Transport	2.5	2.5	2.5
Civil Fees Collected	\$29,084	\$34,000	\$35,000
% Warrants Returned to Court (arrest made)	35%	35%	35%
% Civil Papers Served within 5 Working Days	90%	90%	90%
% Forcibles that Went to Eviction (writ of possession)	22%	30%	30%
% Writs of Execution that Went to Sale	25%	27%	29%
% Warrants Served	48%	48%	48%
% Civil Papers Served	96%	96%	96%

STAFFING TRENDS

Authorized Staffing	FY 2005	FY 2006	FY 2007
No. of Full-Time Employees	7	7	7
No. of Part-Time Employees	0	0	0

FY 2007 BUDGET

DENTON COUNTY

Department: Constable, Precinct #6

G/L# 01-60-56

Department/Activity Description

Constables are the chief process servers for the Justice of the Peace courts. These offices serve a variety of judicial processes and notices from justice, county, district and other state courts. They also enforce traffic laws, transport prisoners, and assist other law enforcement agencies and the public as needed. Staff from the Constables' offices also serve as bailiffs to the Justice of the Peace courts, serve hot check warrants for the Criminal District Attorney's Office and provide funeral escorts. Denton County has six Constables, each elected to four-year terms by the voters of Denton County.

Departmental Goals

The goals for this Constable's office are serving civil papers as accurately and swiftly as possible, patrolling the precinct for traffic violators, and preventing crime while protecting the rights of citizens. Other goals include setting an example of honesty and integrity, serving all warrants received in an efficient and timely manner, providing assistance to citizens in the most professional manner possible, and providing protection for the Justice Court in the precinct.

FINANCIAL TRENDS

Budget Category	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Personnel	\$369,183	\$382,385	\$409,049
Operations	\$34,041	\$39,250	\$63,752
Capital	\$21,826	\$0	\$24,000
Total	\$425,050	\$421,635	\$496,801

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2005 Actual	FY 2006 Estimates	FY 2007 Projected
<u>Workload:</u>			
Civil Papers Received	3,371	4,413	5,781
Warrants Received	223	262	308
Agency Assists	50	75	90
Traffic Citations Issued	69	386	463
Bailiff Hours	214	236	257
Warrant Letters Sent	135	198	238
Arrests Made	50	65	90
Phone Calls	8,411	8,906	9,440
<u>Efficiency/Effectiveness:</u>			
Average Hours for Prisoner Transport	3	3	3
Average Hours for Writ of Possession	2	2	2
% Warrants Returned to Court (arrest made)	18%	20%	23%
% Civil Papers Served within 5 Working Days	90%	90%	90%
% Forcibles that Went to Eviction (writ of possession)	10%	13%	16%
% Warrants Returned Unserved	11%	3%	2%
% Civil Process Served by Alternate Service	26%	27%	28%
% Civil Papers Served (personal & alternate service)	84%	83%	83%

STAFFING TRENDS

Authorized Staffing	FY 2005	FY 2006	FY 2007
No. of Full-Time Employees	6	6	6
No. of Part-Time Employees	1	1	1

FY 2007 BUDGET

DENTON COUNTY

Department: Northwest ISD ASAP Officer

G/L# 01-60-58

Department/Activity Description

The Northwest ISD ASAP Officer department is funded through an agreement between Denton County and the Northwest Independent School District. This program is a joint effort by Denton County Constable Precinct #4 and NWISD for enforcement of compulsory school attendance laws for the students and staff of NWISD. This contract, funded by the NWISD, provides for a part-time deputy to investigate, and if necessary, deliver warning notices to students for whom the District has reported unexcused absences. All warning notices are delivered in person, and a report is provided to the District of the outcome of visits with these persons. As of budget adoption, a contract for FY 2007 had not been finalized. A budget amendment will be processed to allocate funding once the contract is in place.

Departmental Goals

Goals for this department include lowering the absentee and tardiness rates for students, educating parents and students in the importance of school attendance and the consequences of truancy, lowering the drop-out rate, and updating school records by obtaining current locator information for students.

FINANCIAL TRENDS

Budget Category	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Personnel	\$30,624	\$29,984	\$0
Operations	\$4,281	\$3,770	\$0
Capital	\$0	\$0	\$0
Total	\$34,905	\$33,754	\$0

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2005 Actual	FY 2006 Estimates	FY 2007 Projected
<u>Workload:</u>			
ASAP Visits	765	1,075	1,400
Graduates	323	350	360
Dropouts	13	11	10
Home Schooled	53	36	30
Total Days Absent	65,000	64,577	64,000
<u>Efficiency/Effectiveness:</u>			
% Increase in # ASAP Visits	161.1%	40.5%	30.2%
% Students in Attendance	95.2%	95.6%	96.0%
% Change in # Graduates	0.3%	8.4%	2.9%
% Change in # Dropouts	225.0%	-15.4%	-9.1%
% Change in Home Schooled Students	47.2%	-32.1%	-16.7%
% Change in Total Days Absent	18.9%	-0.7%	-0.9%

STAFFING TRENDS

Authorized Staffing	FY 2005	FY 2006	FY 2007
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	1	1	1

FY 2007 BUDGET

DENTON COUNTY

Department: License and Weight

G/L# 01-60-59

Department/Activity Description

The License and Weight Department is bound by law to carry out the laws set forth by the State of Texas. The primary function of this department is protecting citizens and county roads from unsafe commercial trucking firms (domestic and foreign) and independent trucking operators. Other functions include enforcing all other state traffic laws and assisting other agencies as needed, as well as deterring crime through regular patrol of precincts. This department was created during the FY 2000 budget process. Funds for personnel, operations and capital were previously budgeted in the Constable, Precinct #2 budget (01.60.52). Expenditures were budgeted in the Sheriff's Department 01.60.20 effective FY 2005.

Departmental Goals

N/A

FINANCIAL TRENDS

Budget Category	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Personnel	\$119,624	\$0	\$0
Operations	\$21,843	\$0	\$0
Capital	\$0	\$0	\$0
Total	\$141,467	\$0	\$0

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2005 Actual	FY 2006 Estimates	FY 2007 Projected
<u>Workload:</u> N/A			
<u>Efficiency/Effectiveness:</u> N/A			

STAFFING TRENDS

Authorized Staffing	FY 2005	FY 2006	FY 2007
No. of Full-Time Employees	7	0	0
No. of Part-Time Employees	0	0	0

FY 2007 BUDGET

DENTON COUNTY

Department: Fire and Ambulance Services

G/L# 01-60-60

Department/Activity Description

Denton County funds volunteer fire departments that provide coverage to all of the unincorporated areas of the County. The Emergency Services Department holds interlocal, mutual aid and emergency management disaster assistance agreements with area fire, rescue and emergency medical services providers. Ambulance funding was transferred from contract services to Emergency Services in FY 2002. Ambulance funding is determined with a three tier funding formula: readiness, number of runs and number of rural miles served.

Departmental Goals

The goals for this department are increasing the level of services to the citizens of Denton County through increased training and education, improving existing fire suppression equipment, and developing an asset list for mutual aid response to major emergencies. Other goals include increasing readiness and decreasing response times of fire and EMS agencies through county resources, GIS mapping and updated communications.

FINANCIAL TRENDS

Budget Category	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Personnel	\$0	\$0	\$0
Operations	\$1,573,749	\$1,775,172	\$1,841,560
Capital	\$0	\$0	\$0
Total	\$1,573,749	\$1,775,172	\$1,841,560

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2005 Actual	FY 2006 Estimates	FY 2007 Projected
<u>Workload:</u>			
Fire Calls	1,812	1,975	2,153
Fire Agency Contracts	17	18	19
Ambulance Calls	733	799	871
Ambulance Agency Contracts	24	24	24
<u>Efficiency/Effectiveness:</u>			
Cost per Fire Call	\$368.10	\$368.10	\$368.10
Payment to EMS per Person of Countywide Population	\$0.485	\$0.484	\$0.500
Payment per EMS Rural Transport	\$399.56	\$374.00	\$400.00
EMS Payment per Square Mile	\$441.78	\$467.18	\$475.00
% Grass Fires	13%	15%	17%
% Confirmed Structural Fires	3%	5%	5%
% Illegal/Unauthorized Burning	10%	21%	21%
Fire and EMS Calls Paid within 30 Days	211	241	280

STAFFING TRENDS

Authorized Staffing	FY 2005	FY 2006	FY 2007
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	0	0	0

FY 2007 BUDGET

DENTON COUNTY

Department: Department of Public Safety

G/L# 01-60-70

Department/Activity Description

The Department of Public Safety has two sergeants, two corporals, 20 Highway Patrol troopers and one Canine Patrol trooper assigned to work traffic in Denton County. Three troopers are assigned commercial vehicle license and weight enforcement, and two troopers are assigned to the drivers license office along with five clerks and two examiners. Two Motor Vehicle Inspection agents are responsible for supervising the MVI stations in this area. One Ranger, two Motor Vehicle Theft Sergeants, one Criminal Intelligence lieutenant, two Criminal Intelligence sergeants, and two Narcotics Sergeants conduct independent investigations and provide assistance to local agencies. Denton County furnishes two secretaries as well as some of the office's operating expenses and capital equipment purchases.

Departmental Goals

Goals of this department include maintaining public safety, controlling and/or reducing the number of traffic accidents, increasing criminal interdictions and DWI arrests and reducing illegal drug trafficking. Other goals include providing assistance and expertise to local agencies, implementing special emphasis operations to target specific violations, improving trooper expertise through expanding training, and reducing commercial motor vehicle violations through increased enforcement.

FINANCIAL TRENDS

Budget Category	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Personnel	\$138,931	\$144,835	\$152,187
Operations	\$16,253	\$14,730	\$31,973
Capital	\$3,037	\$16,160	\$0
Total	\$158,221	\$175,725	\$184,160

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2005 Actual	FY 2006 Estimates	FY 2007 Projected
<u>Workload:</u>			
Motorist Assists	319	300	325
Hours Spent on Routine Patrol	11,460	12,000	12,200
Accidents Investigated	536	550	540
DWI Arrests	218	200	215
Stolen Vehicles Recovered	38	63	88
Seatbelt Citations Issued	1,135	1,050	1,100
Speeding Citations Issued	6,570	6,500	6,700
Traffic Warrants Served	895	900	920
<u>Efficiency/Effectiveness:</u>			
% Change in Motorist Assists	24%	-6%	8%
% Change in Hours Spent on Routine Patrol	55%	5%	2%
% Change in Accidents Investigated	-12%	3%	-2%
% Change in DWI Arrests	51%	-8%	8%
% Change in Stolen Vehicles Recovered	65%	66%	40%
% Change in Seatbelt Citations Issued	22%	-7%	5%
% Change in Speeding Citations Issued	44%	-1%	3%
% Change in Traffic Warrants Served	31%	1%	2%

STAFFING TRENDS

Authorized Staffing	FY 2005	FY 2006	FY 2007
No. of Full-Time Employees	3	3	3
No. of Part-Time Employees	0	0	0

FY 2007 BUDGET

DENTON COUNTY

Department: Alcoholic Beverage Commission

G/L# 01-60-75

Department/Activity Description

The Alcoholic Beverage Commission is an agency of the State of Texas that provides investigative services in the areas of compliance with state alcohol and beverage laws for establishments that are licensed to sell alcohol on the premises. By legislative mandate, this office is responsible for inspection and regulation of each phase of the business of manufacturing, importing, transporting, storing, selling, advertising and distributing alcoholic beverages, and the possession of alcoholic beverages for the purpose of sale or otherwise. Denton County provides office space, supplies and some equipment for this state office.

Departmental Goals

Goals for this department include exercising the police power of the State of Texas to protect the welfare, peace, temperance and safety of the people in Denton County and the State of Texas, training and educating permit holders to achieve compliance, and following up on administrative violations detected by other law enforcement agencies. Other goals include targeting licensed premises that are known to sell alcohol to minors and handling complaints within 60 days of receipt.

FINANCIAL TRENDS

Budget Category	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Personnel	\$0	\$0	\$0
Operations	\$2,655	\$3,530	\$3,650
Capital	\$0	\$0	\$0
Total	\$2,655	\$3,530	\$3,650

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2005 Actual	FY 2006 Estimates	FY 2007 Projected
<u>Workload:</u>			
Complaints Worked	108	300	500
Administrative Violations	623	700	850
Criminal Arrests	285	250	300
Licenses and Permits Issued	1,198	1,500	1,950
Special Events Worked	56	100	150
Law Enforcement Personnel Instructed	49	75	75
Criminal Citations Issued	766	600	700
Licensed Locations Inspected	986	1,350	1,600
<u>Efficiency/Effectiveness:</u>			
Average Hours per Complaint Worked	5.3	2.7	2.0
Requests for Destruction of Alcoholic Beverages	45	50	75
TABC Agent Call-Outs	114	150	200
% Licensed Premises Inspected	85.0%	70.0%	70.0%
% Licensing/Administrative/Daytime Hours	38.4%	30.6%	28.6%
% Patrol/Night Hours	61.6%	69.4%	71.4%
% Complaints Worked within 60 Days	92.0%	100.0%	100.0%

STAFFING TRENDS

Authorized Staffing	FY 2005	FY 2006	FY 2007
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	0	0	0

FY 2007 BUDGET

DENTON COUNTY

Department: Texas Parks & Wildlife/Game Warden

G/L# 01-60-90

Department/Activity Description

Texas Parks and Wildlife game wardens are charged with the responsibility of enforcing game and fish regulations, water safety laws and penal code laws, including trespassing, shooting across or on a public road, and boating while intoxicated as prescribed by the Texas Water Safety Act. Another function is the patrol of area lakes located within the County, including search and rescue operations for missing or overdue fishermen or swimmers. Denton County funds boat stall rental expenses to allow for immediate access to lakes in emergency situations. Other funding includes operating supplies, telephone and radio expenses.

Departmental Goals

The primary goal of this department is providing a safe recreational atmosphere on all area lakes and rivers. Specific goals include apprehending more BWIs on area public lakes, assisting other law enforcement agencies, minimizing injuries to the public and staff, minimizing damage to property through sound safety practices, responding to the public in need of assistance, patrolling rural areas for penal code violations, and educating the public on the proper use of the state's natural resources.

FINANCIAL TRENDS

Budget Category	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Personnel	\$0	\$0	\$0
Operations	\$5,340	\$5,065	\$7,410
Capital	\$3,881	\$0	\$0
Total	\$9,221	\$5,065	\$7,410

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2005 Actual	FY 2006 Estimates	FY 2007 Projected
<u>Workload:</u>			
People Contacted	6,800	6,900	7,300
Boats Contacted	6,800	6,900	7,300
Boat Assists	120	100	100
Hours Spent Patrolling Area Lakes	1,512	2,000	2,300
Hunting Arrests	142	150	200
Fishing Arrests	379	450	550
Water Safety Arrests	596	600	800
Penal Code Arrests	62	70	85
<u>Efficiency/Effectiveness:</u>			
15% Fine Money Retained by County	\$24,750	\$30,000	\$35,000
Fines Assessed from Citations	\$162,300	\$200,000	\$250,000
% Increase in Total Arrests	87%	8%	29%
% Increase in Fine Money Retained by County	83%	21%	17%
% Increase in Fines Assessed from Citations	80%	23%	25%
% Increase in Hours Spent Patrolling Area Lakes	26%	32%	15%
% Increase in People Contacted	42%	1%	6%

STAFFING TRENDS

Authorized Staffing	FY 2005	FY 2006	FY 2007
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	0	0	0

FY 2007 BUDGET

DENTON COUNTY

Department: 2004 Urban Area Security Initiative Grant

G/L# 01-60-91

Department/Activity Description

The 2004 Urban Area Security Initiative II (UASI) Grant award is part of a subrecipient award thru the Texas Engineering Extension Service (TEEX) from the U.S. Department of Homeland Security and Office for Domestic Preparedness. Funding is used to improve the County's ability to respond to potential terrorists' use of Weapons of Mass Destruction. The Urban Area Securities Initiative was offered to the "Dallas Urban Area" which has been defined as the City of Dallas, and Dallas, Denton, Collin, Kaufman and Rockwall counties.

Departmental Goals

Goals for this grant include enhancing the interoperable capabilities of Denton County as well as providing redundancy in the 9-1-1 and communications systems and making equipment purchases to support these projects by providing the infrastructure to create a microwave ring network between DENCO 911 and public safety answering points (PSAP's) in Denton County. Goals also include building on the previous purchase of the Motorola Embassy Switch, Ambassador boards and dispatch console upgrades necessary for interoperable capabilities.

FINANCIAL TRENDS

Budget Category	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Personnel	\$39,216	\$15,381	\$0
Operations	\$0	\$864	\$0
Capital	\$0	\$1,564,278	\$0
Total	\$39,216	\$1,580,523	\$0

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2005 Actual	FY 2006 Estimates	FY 2007 Projected
<u>Workload:</u> N/A			
<u>Efficiency/Effectiveness:</u> N/A			

STAFFING TRENDS

Authorized Staffing	FY 2005	FY 2006	FY 2007
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	0	1	1

FY 2007 BUDGET

DENTON COUNTY

Department: 2004 State Homeland Security Grant

G/L# 01-60-92

Department/Activity Description

The 2004 State Homeland Security Grant was part of a subrecipient award thru the Texas Engineering Extension Service (TEEX) State Homeland Security Grant program. This grant included funding awarded from the State and a Regional Allocation from the North Central Texas Council of Governments (NCTCOG). Funding was awarded for planning, training, exercise costs and equipment. This grant expired February 28, 2006, and was not included in the Adopted Budget beginning FY 2006.

Departmental Goals

N/A

FINANCIAL TRENDS

Budget Category	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Personnel	\$0	\$0	\$0
Operations	\$0	\$67,186	\$0
Capital	\$0	\$381,353	\$0
Total	\$0	\$448,539	\$0

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2005 Actual	FY 2006 Estimates	FY 2007 Projected
<u>Workload:</u> N/A			
<u>Efficiency/Effectiveness:</u> N/A			

STAFFING TRENDS

Authorized Staffing	FY 2005	FY 2006	FY 2007
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	0	0	0

FY 2007 BUDGET

DENTON COUNTY

Department: 2004 Law Enforcement Terrorism Prevention Grant

G/L# 01-60-93

Department/Activity Description

The 2004 Law Enforcement Terrorism Prevention grant was part of a subrecipient award thru the Texas Engineering Extension Service (TEEX) State Homeland Security Grant program. This grant included funding awarded from the State and a Regional Allocation from the North Central Texas Council of Governments (NCTCOG). Funding was awarded for emergency response equipment for Specialized Response Teams. This grant expired November 30, 2005, and was not included in the Adopted Budget beginning FY 2006.

Departmental Goals

N/A

FINANCIAL TRENDS

Budget Category	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Personnel	\$0	\$0	\$0
Operations	\$8,944	\$4,978	\$0
Capital	\$19,684	\$20,741	\$0
Total	\$28,628	\$25,719	\$0

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2005 Actual	FY 2006 Estimates	FY 2007 Projected
<u>Workload:</u> N/A			
<u>Efficiency/Effectiveness:</u> N/A			

STAFFING TRENDS

Authorized Staffing	FY 2005	FY 2006	FY 2007
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	0	0	0

FY 2007 BUDGET

DENTON COUNTY

Department: Disaster Recovery

G/L# 01-60-94

Department/Activity Description

Denton County entered into contracts with two local agencies to provide housing for Hurricane Katrina evacuees. This fund was established to track expenses as well as reimbursements received from the Texas Governor's Division of Emergency Management.

Departmental Goals

N/A

FINANCIAL TRENDS

Budget Category	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Personnel	\$29,337	\$1,491	\$0
Operations	\$0	\$323,963	\$0
Capital	\$0	\$0	\$0
Total	\$29,337	\$325,454	\$0

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2005 Actual	FY 2006 Estimates	FY 2007 Projected
<u>Workload:</u> N/A			
<u>Efficiency/Effectiveness:</u> N/A			

STAFFING TRENDS

Authorized Staffing	FY 2005	FY 2006	FY 2007
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	0	0	0

FY 2007 BUDGET

DENTON COUNTY

Department: Department of Emergency Services

G/L# 01-60-95

Department/Activity Description

The Emergency Management Department is a law enforcement agency responsible for enforcing all laws that relate to fire, including arson, insurance fraud, outdoor burning, fire deaths and explosives. The office serves unincorporated Denton County, investigates all fire/explosive-related incidents for cause and origin and conducts criminal investigations. The Litter Abatement department (01.60.80) was merged with the Emergency Management department. This department is responsible for litter abatement, which includes incidents of illegal dumping, illegal septic waste disposal and illegal transport of debris.

Departmental Goals

Goals for this department include ensuring adequate preparedness and emergency response capabilities in all emergency management areas, maintaining and enforcing a county fire code, and effectively managing grants related to homeland security and emergency management. Other goals include assisting local agencies with emergency planning and maintaining effective information sharing with first responder organizations.

FINANCIAL TRENDS

Budget Category	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Personnel	\$418,007	\$428,858	\$586,286
Operations	\$47,231	\$65,020	\$93,648
Capital	\$0	\$27,590	\$0
Total	\$465,238	\$521,468	\$679,934

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2005 Actual	FY 2006 Estimates	FY 2007 Projected
<u>Workload:</u>			
Hazardous Material Responses	25	42	50
Bomb Threat/Explosive Device Calls	20	49	70
Control Burns Requiring Field Inspection or Response	575	517	620
Firework Stand Inspections	163	270	448
Burn Ban Days	95	172	105
Control Burns Logged	5,969	6,502	7,087
Public Nuisance/Environmental Complaints	243	295	345
Square Miles of Primary Service Area	700	661	661
<u>Efficiency/Effectiveness:</u>			
Average Resp Time to Fires/After-Hours Investigations	35	40	40
Average Control Burns Logged per Day	22	25	27
% Fire Calls Requiring Assistance from Other Agencies	21%	28%	37%
Average Resp Time to Rescue/EMS Calls (minutes)	10	15	15
Average Resp Time to Field Complaints (days)	3	5	7
Average Hours Overtime Worked per Week	82	97	110
Grant Funds Managed	\$1,684,002	\$1,710,855	\$1,900,000
Average Telephone Inquiries per Day	85	140	200

STAFFING TRENDS

Authorized Staffing	FY 2005	FY 2006	FY 2007
No. of Full-Time Employees	6	6	8
No. of Part-Time Employees	2	2	1

FY 2007 BUDGET

DENTON COUNTY

Department: 2003 Urban Area Security Initiative Grant

G/L# 01-60-96

Department/Activity Description

The 2003 Urban Area Security Initiative II Grant is part of a subrecipient award thru the Texas Engineering Extension Service (TEEX) from the U.S. Department of Homeland Security and Office for Domestic Preparedness. Funds were utilized to procure and manage equipment and fund other activities involving preparedness planning, training and exercises. The Urban Area Securities Initiative was offered to the "Dallas Urban Area" which has been defined as the City of Dallas, and Dallas, Denton, Collin, Kaufman and Rockwall counties. Funding for this grant expired July 30, 2005, and was not included in the Adopted Budget beginning FY 2006.

Departmental Goals

N/A

FINANCIAL TRENDS

Budget Category	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Personnel	\$0	\$0	\$0
Operations	\$67	\$0	\$0
Capital	\$257,058	\$698,088	\$0
Total	\$257,125	\$698,088	\$0

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2005 Actual	FY 2006 Estimates	FY 2007 Projected
<u>Workload:</u> N/A			
<u>Efficiency/Effectiveness:</u> N/A			

STAFFING TRENDS

Authorized Staffing	FY 2005	FY 2006	FY 2007
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	0	0	0

FY 2007 BUDGET

DENTON COUNTY

Department: 2003 State Homeland Security Grant

G/L# 01-60-97

Department/Activity Description

The 2003 State Homeland Security Grant was part of a subrecipient award thru the Texas Engineering Extension Service (TEEX) State Homeland Security Grant program. This grant included funding awarded from the State and a Regional Allocation from the North Central Texas Council of Governments (NCTCOG). Funding was awarded for planning, training, exercise costs and equipment. This grant expired April 30, 2005, and was not included in the Adopted Budget for FY 2006.

Departmental Goals

N/A

FINANCIAL TRENDS

Budget Category	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Personnel	\$0	\$0	\$0
Operations	\$713	\$0	\$0
Capital	\$606,660	\$0	\$0
Total	\$607,373	\$0	\$0

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2005 Actual	FY 2006 Estimates	FY 2007 Projected
<u>Workload:</u> N/A			
<u>Efficiency/Effectiveness:</u> N/A			

STAFFING TRENDS

Authorized Staffing	FY 2005	FY 2006	FY 2007
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	0	0	0

FY 2007 BUDGET

DENTON COUNTY

Department: 2005 Homeland Security Grant

G/L# 01-60-99

Department/Activity Description

The 2005 State Homeland Security Grant was part of a subrecipient award thru the Texas Engineering Extension Service (TEEX) State Homeland Security Grant program. This grant included funding awarded from the State and a Regional Allocation from the North Central Texas Council of Governments (NCTCOG). Funding was awarded for planning, training, exercise costs and equipment. This grant is set to expire on December 31, 2006.

Departmental Goals

N/A

FINANCIAL TRENDS

Budget Category	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Personnel	\$0	\$53,017	\$14,389
Operations	\$0	\$1,033,538	\$0
Capital	\$0	\$204,000	\$0
Total	\$0	\$1,290,555	\$14,389

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2005 Actual	FY 2006 Estimates	FY 2007 Projected
<u>Workload:</u> N/A			
<u>Efficiency/Effectiveness:</u> N/A			

STAFFING TRENDS

Authorized Staffing	FY 2005	FY 2006	FY 2007
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	0	0	0

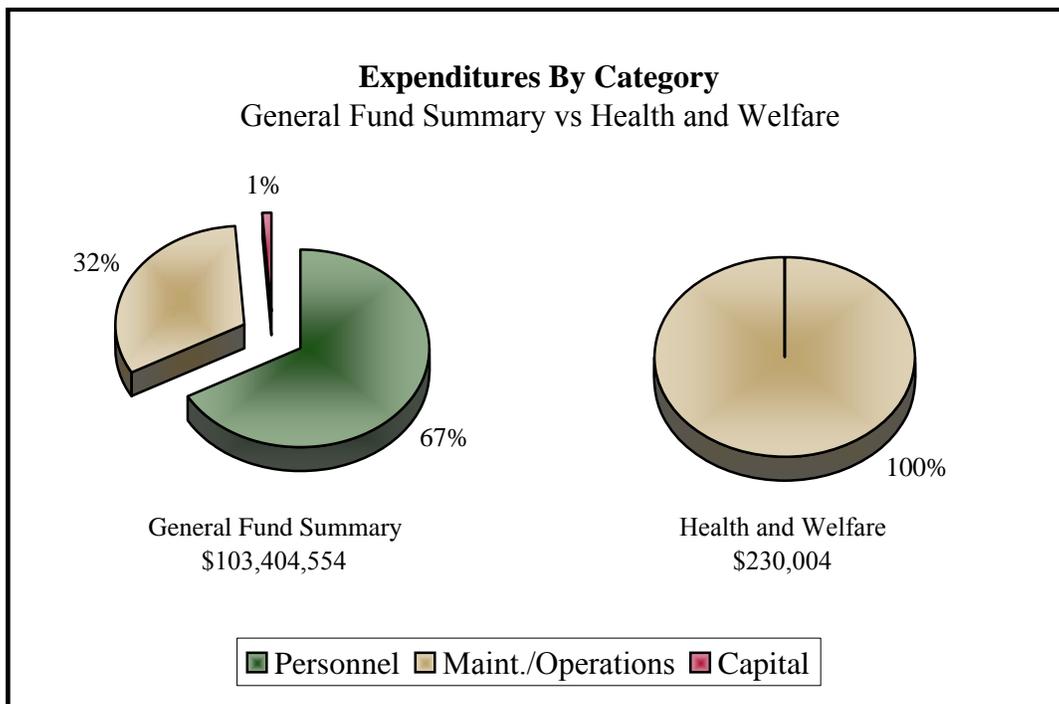
FY 2007 BUDGET

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Health and Welfare

Health and Welfare includes the Child Protective Services Department, a state agency that receives partial funding from the County. Services provided by this department include protecting the safety and emotional well-being of children ages 0-17.



DENTON COUNTY

Department: Child Protective Services

G/L# 01-70-40

Department/Activity Description

Child Protective Services, a division of the Texas Department of Protective and Regulatory Services, is charged with the responsibility of protecting the safety and emotional well-being of children between the ages of 0 and 17. The agency protects children from abuse and neglect, helps children recover from abuse and neglect, and secures counseling and other services to help rehabilitate abusive and neglectful parents as mandated through legislation outlined in the Texas Family Code. FY 1998 was the first year that expenses for this department were funded. Denton County funds office rental expense, utilities and other operating expenses.

Departmental Goals

The primary goal of this department is to protect the safety and emotional well-being of children who are the most vulnerable citizens of the State of Texas. Other specific goals include establishing family preservation and conservator services for children and families, implementing investigations of abuse and neglect, and developing/enhancing effective partnerships with other agencies within the Denton County community to provide services to children and their families.

FINANCIAL TRENDS

Budget Category	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Personnel	\$0	\$0	\$0
Operations	\$157,399	\$209,464	\$230,004
Capital	\$0	\$0	\$0
Total	\$157,399	\$209,464	\$230,004

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2005 Actual	FY 2006 Estimates	FY 2007 Projected
<u>Workload:</u>			
Referrals Routed for Investigation	3,098	3,192	3,300
Founded Dispositions	602	652	700
Confirmed Child Abuse/Neglect Victims	964	979	994
Adoptions	51	60	65
Foster Care Placements	2,548	2,756	2,964
Average # PRS-Verified Foster Home Beds	2,058	2,240	2,422
Terminations of Parental Rights	52	60	68
<u>Efficiency/Effectiveness:</u>			
% Cases Ending in Termination of Parental Rights	1.7%	1.9%	2.1%
Ongoing Cases per Worker	70-80	45-50	55-60
% Investigations Determined to Be Unfounded	39%	48%	56%
Average # Children per Month in Conservatorship	283	330	378
Average # Family-Based Safety Services Cases per Month	24	42	48
% Staff Dedicated to Investigations	48%	56%	56%
% Staff Dedicated to Conservatorship Cases	38%	30%	30%

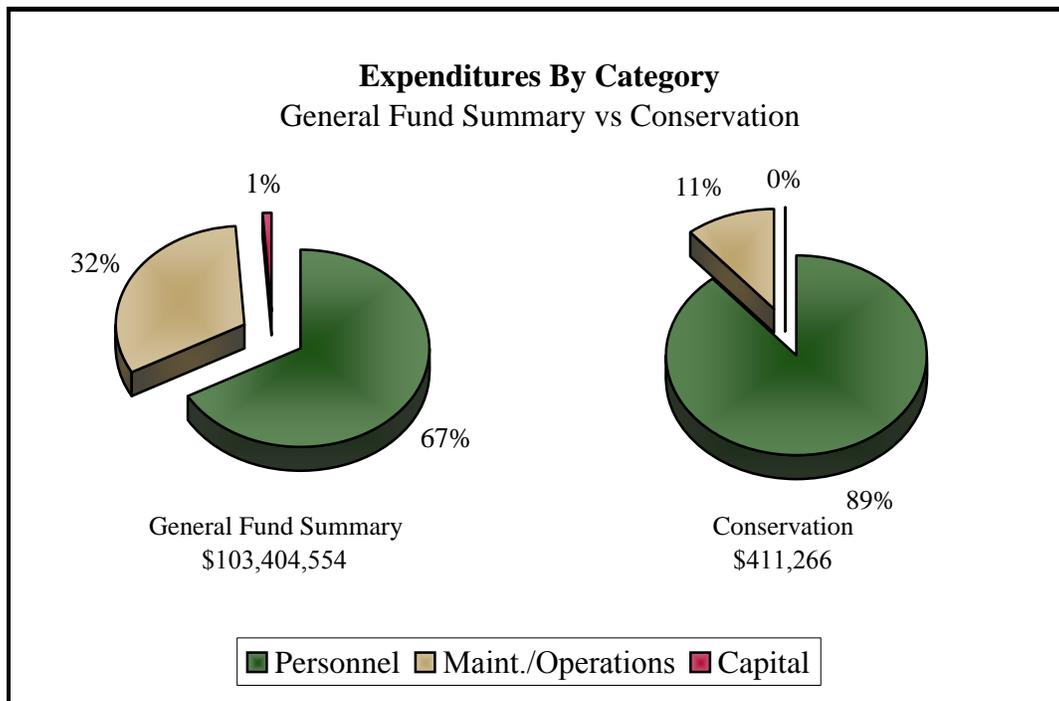
STAFFING TRENDS

Authorized Staffing	FY 2005	FY 2006	FY 2007
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	0	0	0

FY 2007 BUDGET

Conservation

Conservation includes the County Extension Department. Services include agricultural, horticultural, 4-H programs, and home economic services for the residents of the County.



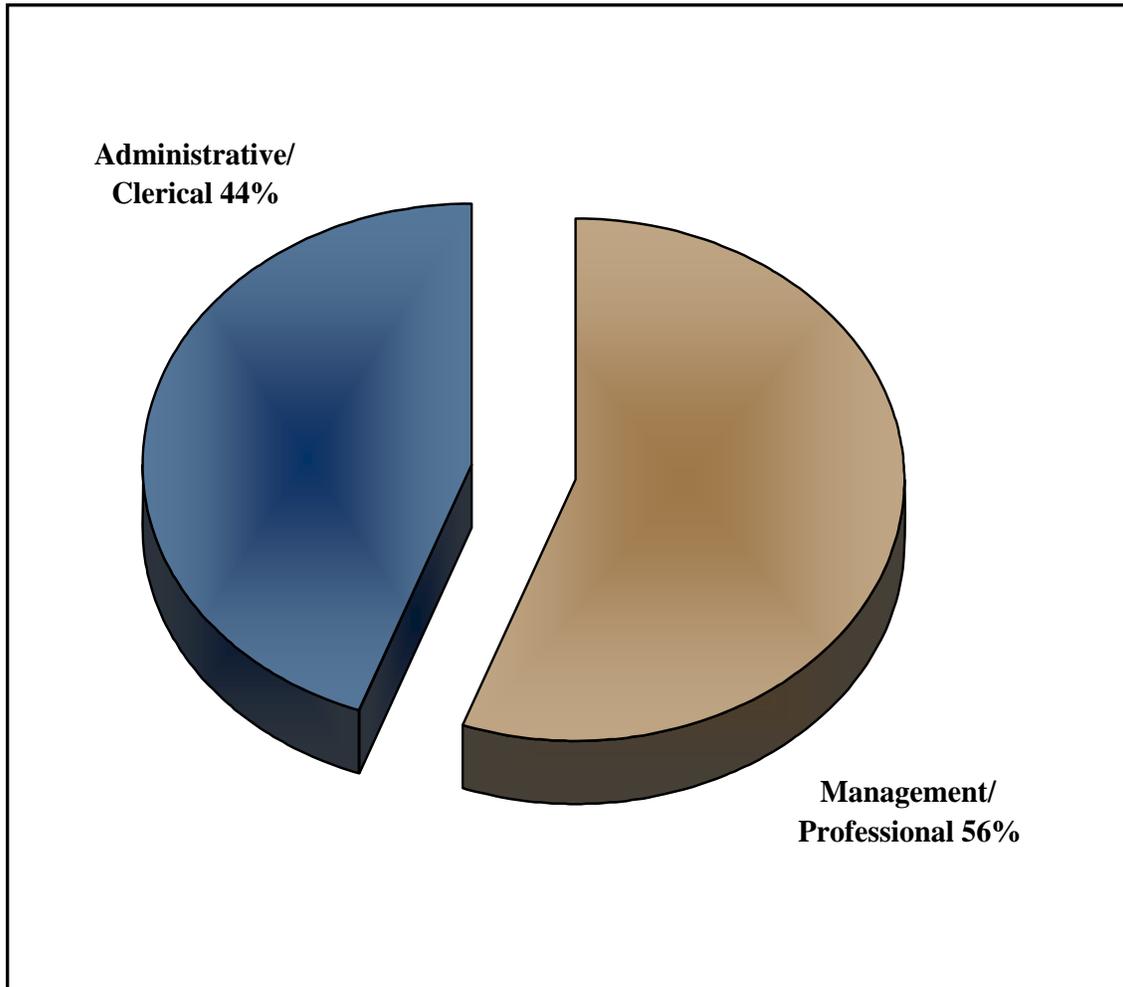
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DENTON COUNTY

STAFFING BY CATEGORY

Conservation



	Full-Time	Part-Time	Total
Management / Professional	5	0	5
Administrative / Clerical	4	0	4
TOTAL	9	0	9

DENTON COUNTY

Department: County Extension

G/L# 01-75-10

Department/Activity Description

The Texas Agricultural Extension Service of Denton County operates in cooperation with the Commissioners Court to provide reliable current information in all aspects of agriculture, family and consumer sciences, horticulture, ecology, environmental and natural sciences, and rural/urban youth and community development through educational programming.

Departmental Goals

Goals include increasing County-wide participation in program planning and developmental evaluation, encouraging volunteer support, continuing educational programs in agriculture, family and consumer sciences, horticulture, 4-H/youth and community development, increasing awareness of the Texas Agricultural Extension Service programs, and assisting agricultural producers in using new production and marketing techniques to increase efficiency and profitability.

FINANCIAL TRENDS

Budget Category	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Personnel	\$303,159	\$346,263	\$366,032
Operations	\$27,584	\$45,910	\$45,234
Capital	\$800	\$5,400	\$0
Total	\$331,543	\$397,573	\$411,266

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2005 Actual	FY 2006 Estimates	FY 2007 Projected
<u>Workload:</u>			
Individual Contacts by Volunteers	3,792	3,982	4,181
Volunteers Trained	1,334	1,400	1,470
TV, Radio and News Releases Prepared	119	125	131
Total Contacts	47,234	49,597	52,076
Office Contacts	2,861	3,004	3,154
Total Attendance at Group Meetings	7,542	7,919	8,315
<u>Efficiency/Effectiveness:</u>			
Average Number of Volunteers at Group Meetings	46	46	46
% Contacts via Newsletters & Self Study Guides	65.0%	65.0%	65.0%
% Contacts via Mailings	13.7%	13.7%	13.7%
% Contacts via Phone Calls	10.9%	10.9%	10.9%
% Contacts via Individual Site Visits	10.4%	10.4%	10.4%
TV, Radio and News Outlets Receiving Releases	1,637	1,719	1,805

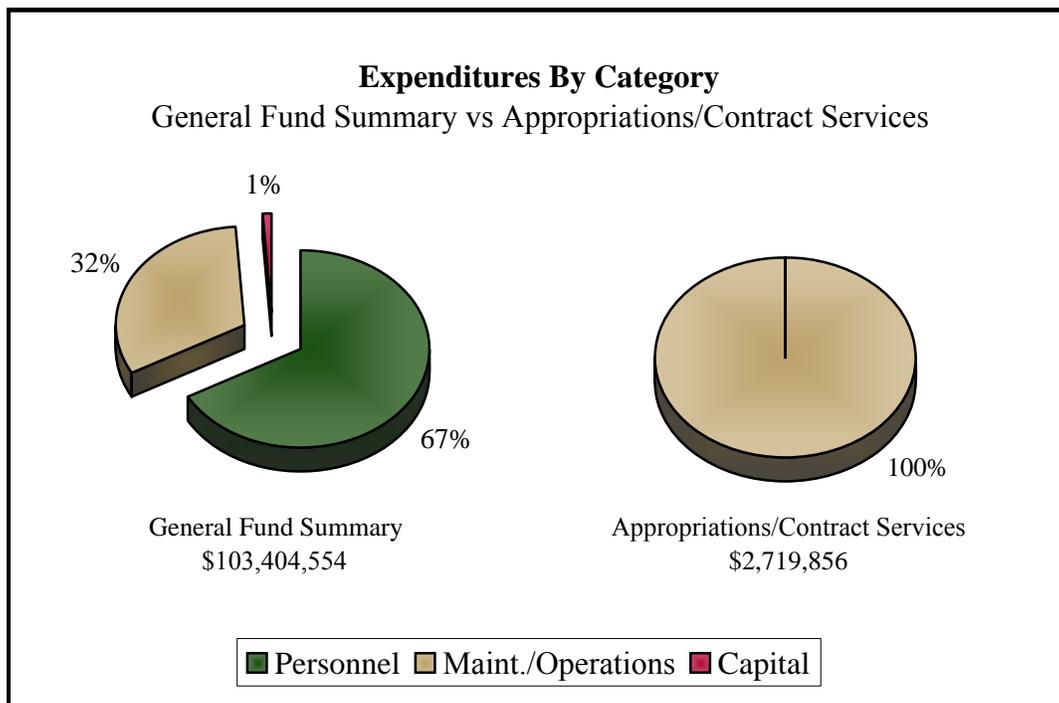
STAFFING TRENDS

Authorized Staffing	FY 2005	FY 2006	FY 2007
No. of Full-Time Employees	9	9	9
No. of Part-Time Employees	0	0	0

FY 2007 BUDGET

Appropriations/ Contract Services

Appropriations/Contract Services includes funding for libraries and other programs that the county contracts with or is obligated to fund by state law.



DENTON COUNTY

Department: Appropriations/Contract Services

G/L# 01-80-10

Department/Activity Description

The Appropriations area includes funding for libraries, and other programs that the County contracts with or is obligated to fund by state law. Social Service Agency funding was transferred to the Health Care Relief Fund in FY 2002. Mental Health Mental Retardation (MHMR) funding was added to this department effective FY 2006 to more accurately reflect total expenses for Social Service Agencies.

Departmental Goals

N/A

FINANCIAL TRENDS

Budget Category	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Personnel	\$0	\$0	\$0
Operations	\$1,940,935	\$2,111,149	\$2,719,856
Capital	\$0	\$0	\$0
Total	\$1,940,935	\$2,111,149	\$2,719,856

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2005 Actual	FY 2006 Estimates	FY 2007 Projected
<u>Workload:</u> N/A			
<u>Efficiency/Effectiveness:</u> N/A			

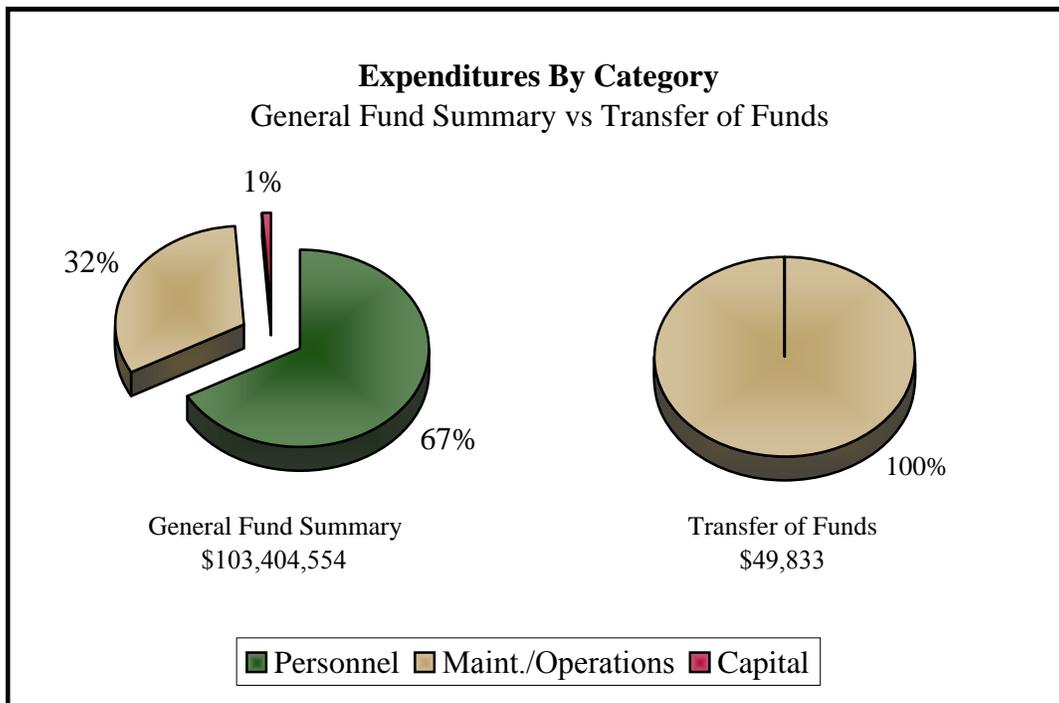
STAFFING TRENDS

Authorized Staffing	FY 2005	FY 2006	FY 2007
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	0	0	0

FY 2007 BUDGET

Transfer Of Funds

This department is used to budget for the Interfund expenditure-type transactions between the General Fund and other governmental-type funds.



DENTON COUNTY

Department: Transfer of Funds Department

G/L# 01-99-10

Department/Activity Description

The Transfer of Funds Department is used to budget and account for the interfund expenditure-type transactions between the General Fund and all other governmental-type funds. Interfund transactions between the General Fund and non-governmental funds are recorded as expenditures in the originating fund.

Departmental Goals

N/A

FINANCIAL TRENDS

Budget Category	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Personnel	\$0	\$0	\$0
Operations	\$1,023,125	\$12,297	\$49,833
Capital	\$0	\$0	\$0
Total	\$1,023,125	\$12,297	\$49,833

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2005 Actual	FY 2006 Estimates	FY 2007 Projected
<u>Workload:</u> N/A			
<u>Efficiency/Effectiveness:</u> N/A			

STAFFING TRENDS

Authorized Staffing	FY 2005	FY 2006	FY 2007
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	0	0	0

FY 2007 BUDGET

**DENTON COUNTY
2006 - 2007 OPERATING BUDGET
INDEX TO ACTIVITIES**

OTHER FUNDS

Road and Bridge Fund

Expenditures by Category	241
Staffing by Category	243
Fund and Departmental Summaries	244

Other Special Revenue Funds

Fund Summaries	251
----------------------	-----

District Clerk Records Management Fund

Fund and Departmental Summary	252
-------------------------------------	-----

County Clerk Records Management Fund

Fund and Departmental Summary	254
-------------------------------------	-----

Courthouse Security Fund

Fund and Departmental Summary	256
-------------------------------------	-----

JP Courthouse Security Fund

Fund and Departmental Summary	258
-------------------------------------	-----

Juvenile Probation Fund

Staffing by Category	261
Fund and Departmental Summaries	262

JP Technology Fund

Fund and Departmental Summary	272
-------------------------------------	-----

Public Health Funds

Staffing by Category	275
Fund and Departmental Summaries	276

Indigent Health Care Fund

Fund and Departmental Summaries	284
---------------------------------------	-----

Crisis Counseling Grant Fund

Fund and Departmental Summaries	286
---------------------------------------	-----

Health Care Relief Fund

Fund and Departmental Summaries	288
---------------------------------------	-----

Probate Court Contribution Fund

Fund and Departmental Summaries	290
---------------------------------------	-----

OTHER FUNDS (Cont.)

Records Management and Preservation Fund

Fund and Departmental Summaries292

Public Health Preparedness Grant Fund

Staffing by Category295

Fund and Departmental Summaries296

County Clerk Records Archive Fee Fund

Fund and Departmental Summaries300

Sheriff's Forfeiture Fund

Fund and Departmental Summaries302

Museum Endowment Fund

Fund and Departmental Summaries304

Vehicle Inventory Tax Interest Fund

Fund and Departmental Summaries306

Law Library Fund

Fund and Departmental Summaries308

District Attorney Hot Check Fund

Fund and Departmental Summaries310

D.A. Chapter 59 Forfeiture Fund

Fund and Departmental Summaries312

Jury Fund

Fund and Departmental Summaries314

Agency Funds

Agency Fund Summary316

Debt Service

Expenditures by Category317

Fund and Departmental Summaries318

History of Debt Service Projects320

Debt Service Maturity Schedule323

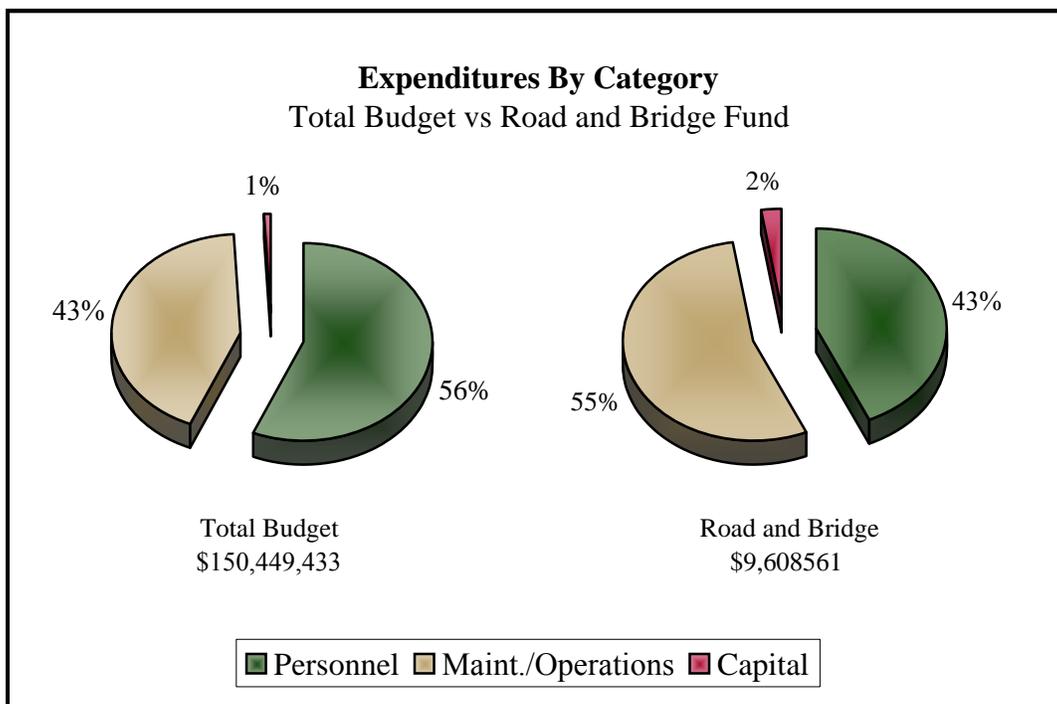
Tax Rates-Operating Funds VS Debt Service Chart324

Computation of Legal Debt Margin325

History of Ratio of Net General Bonded Debt to Assessed Value
and Net Bonded Debt per Capita326

Road and Bridge Fund

Special Revenue Funds are used to account for special revenues that are restricted to expenditures for particular purposes. The Road and Bridge Fund accounts for the operation, repair, and maintenance of roads and bridges. Vehicle registration fees are the primary source of funding. However, a portion is funded by ad valorem taxes.



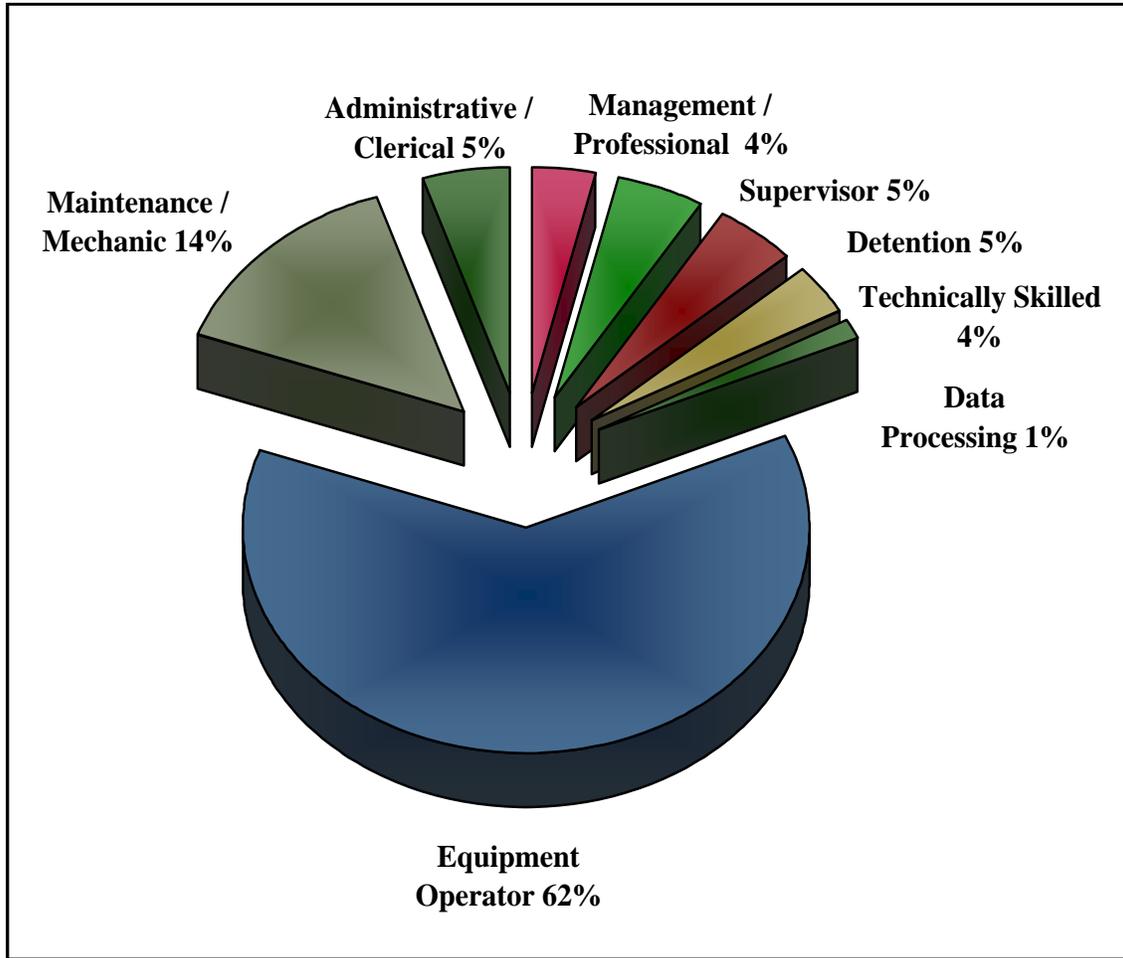
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DENTON COUNTY

STAFFING BY CATEGORY

Road and Bridge



	Full-Time	Part-Time	Total
Management / Professional	3	0	3
Supervisor	4	0	4
Administrative / Clerical	2	1	3
Data Processing	1	0	1
Equipment Operator	51	0	51
Technically Skilled	3	0	3
Maintenance / Mechanic	12	0	12
Detention	5	0	5
TOTAL	81	1	82

DENTON COUNTY**FY 2007 Budget-Fund Summary
Road and Bridge
Fund #20**

	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Beginning Balance	\$1,495,870	\$2,932,014	\$2,686,478
Revenues			
Taxes	1,050,708	1,712,000	929,083
Vehicle License Fees	7,194,834	7,400,000	7,255,000
Fees	8,370	30,000	30,000
Intergovernmental	82,611	107,500	107,000
Interest	73,556	105,000	100,000
Miscellaneous	37,091	130,000	1,000
Total Revenues	<u>8,447,170</u>	<u>9,484,500</u>	<u>8,422,083</u>
Transfers			
Transfer In	0	0	0
Transfer Out	0	0	0
Total Transfers	<u>0</u>	<u>0</u>	<u>0</u>
Total Revenues and Transfers	8,447,170	9,484,500	8,422,083
Funds Available	9,943,040	12,416,514	11,108,561
Expenditures	7,011,026	9,730,036	9,608,561
Total Expenditures	<u>7,011,026</u>	<u>9,730,036</u>	<u>9,608,561</u>
Ending Balance	<u><u>\$2,932,014</u></u>	<u><u>\$2,686,478</u></u>	<u><u>\$1,500,000</u></u>

FY 2007 BUDGET

DENTON COUNTY

Department: Road and Bridge, Precinct #1

G/L# 20-85-10

Department/Activity Description

Road and Bridge, Pct. 1 is responsible for maintaining County roads and bridges in unincorporated Denton County, including preventative maintenance, emergency maintenance, installation of road signs, tree trimming and removal, drainage improvements and mowing of County right-of-way. During inclement weather, this division is responsible for closing roads as needed to insure public safety in flooding or icing conditions. This department is also responsible for mowing right-of-way, trash pickup, and other projects as needed. Expenses were previously budgeted in 20.85.01. Beginning FY 2004, expenses are budgeted based on the number of road miles and projects for each precinct.

Departmental Goals

The primary goal of Road and Bridge, Pct 1 is protecting the investment in County roads through repair and preventative maintenance to ensure maximum road life and safety for all who drive on County roads. Additional goals include reconstructing a minimum of 15 miles of roads with HMA overlay and 10 miles of roads with seal coats, and working with the Engineering department to replace bridges and maintain drainage systems.

FINANCIAL TRENDS

Budget Category	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Personnel	\$1,761,646	\$1,708,959	\$1,994,479
Operations	\$1,696,809	\$2,029,255	\$2,273,625
Capital	\$107,460	\$458,000	\$177,312
Total	\$3,565,915	\$4,196,214	\$4,445,416

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2005 Actual	FY 2006 Estimates	FY 2007 Projected
<u>Workload:</u>			
Requests for Assistance Completed	294	254	260
Roads Overlaid (miles)	10	15	15
Roads Chipsealed (miles)	24	17	10
Gravel Roads Graded (miles)	123	120	115
<u>Efficiency/Effectiveness:</u>			
% Requests for Assistance Completed within 7 Days	93%	95%	97%
BRINSAP Structures Replaced	3	4	6
% Increase in Roads Overlaid	37%	55%	0%
% Increase in Roads Chipsealed	300%	-29%	-41%
% Increase in Grave Roads Graded	8%	-2%	-4%

STAFFING TRENDS

Authorized Staffing	FY 2005	FY 2006	FY 2007
No. of Full-Time Employees	0	40	39
No. of Part-Time Employees	40	0	1

FY 2007 BUDGET

DENTON COUNTY

Department: Road and Bridge, Precinct #2

G/L# 20-85-20

Department/Activity Description

Road and Bridge, Pct. 2 is responsible for maintaining County roads and bridges in unincorporated Denton County, including preventative maintenance, emergency maintenance, installation of road signs, tree trimming and removal, drainage improvements and mowing of County right-of-way. During inclement weather, this division is responsible for closing roads as needed to insure public safety in flooding or icing conditions. This department is also responsible for mowing right-of-way, trash pickup, and other projects as needed. Expenses were previously budgeted in 20.85.01. Beginning FY 2004, expenses are budgeted based on the number of road miles and projects for each precinct.

Departmental Goals

The primary goal of Road and Bridge, Pct 2 is protecting the investment in County roads through repair and preventative maintenance to ensure maximum road life and safety for all who drive on County roads.

FINANCIAL TRENDS

Budget Category	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Personnel	\$0	\$0	\$0
Operations	\$5,606	\$550,000	\$180,000
Capital	\$2,998	\$0	\$0
Total	\$8,604	\$550,000	\$180,000

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2005 Actual	FY 2006 Estimates	FY 2007 Projected
<u>Workload:</u> Roads Overlaid (miles)	2.16	1.00	0.22
<u>Efficiency/Effectiveness:</u> Requests for Assistance Completed within 7 Days	80%	85%	90%

STAFFING TRENDS

Authorized Staffing	FY 2005	FY 2006	FY 2007
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	40	0	0

FY 2007 BUDGET

DENTON COUNTY

Department: Road and Bridge, Precinct #3

G/L# 20-85-30

Department/Activity Description

Road and Bridge, Pct. 3 is responsible for maintaining County roads and bridges in unincorporated Denton County, including preventative maintenance, emergency maintenance, installation of road signs, tree trimming and removal, drainage improvements and mowing of County right-of-way. During inclement weather, this division is responsible for closing roads as needed to insure public safety in flooding or icing conditions. This department is also responsible for mowing right-of-way, trash pickup, and other projects as needed. Expenses were previously budgeted in 20.85.01. Beginning FY 2004, expenses are budgeted based on the number of road miles and projects for each precinct.

Departmental Goals

The primary goal of Road and Bridge, Pct 3 is protecting the investment in County roads through repair and preventative maintenance to ensure maximum road life and public safety for all who drive on County roads.

FINANCIAL TRENDS

Budget Category	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Personnel	\$0	\$0	\$0
Operations	\$0	\$173,000	\$173,000
Capital	\$0	\$0	\$0
Total	\$0	\$173,000	\$173,000

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2005 Actual	FY 2006 Estimates	FY 2007 Projected
<u>Workload:</u> N/A			
<u>Efficiency/Effectiveness:</u> N/A			

STAFFING TRENDS

Authorized Staffing	FY 2005	FY 2006	FY 2007
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	36	0	0

FY 2007 BUDGET

DENTON COUNTY

Department: Road and Bridge, Precinct #4

G/L# 20-85-40

Department/Activity Description

Road and Bridge, Pct. 4 is responsible for maintaining County roads and bridges in unincorporated Denton County, including preventative maintenance, emergency maintenance, installation of road signs, tree trimming and removal, drainage improvements and mowing of County right-of-way. During inclement weather, this division is responsible for closing roads as needed to insure public safety in flooding or icing conditions. This department is also responsible for mowing right-of-way, trash pickup, and other projects as needed. Expenses were previously budgeted in 20.85.01. Beginning FY 2004, expenses are budgeted based on the number of road miles and projects for each precinct.

Departmental Goals

The primary goal of Road and Bridge, Pct 4 is protecting the investment in County roads through repair and preventative maintenance to ensure maximum road life and public safety for all who drive on County roads. Additional goals include responding to citizen concerns within 10 days and replacing signage within 48 hours.

FINANCIAL TRENDS

Budget Category	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Personnel	\$1,681,438	\$1,657,724	\$1,853,748
Operations	\$1,168,333	\$1,769,823	\$1,714,012
Capital	\$80,817	\$221,200	\$53,656
Total	\$2,930,588	\$3,648,747	\$3,621,416

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2005 Actual	FY 2006 Estimates	FY 2007 Projected
<u>Workload:</u>			
Roads - Sub-Base Reconstruction (miles)	12.12	10.00	10.00
Roads - HMA Laydown (miles)	11.01	10.00	10.00
Roads - Chipsealed (miles)	3.63	0.00	0.00
Road Assistance Work Orders Completed	178	150	150
Work-Related Injury Accidents	7	3	0
<u>Efficiency/Effectiveness:</u>			
Road Assistance Requests - 10 Day Completion	65%	75%	75%
% Signage Replaced within 48 Hours	75%	100%	100%
% Decrease in Work-Related Injury Accidents	-30%	-57%	-100%

STAFFING TRENDS

Authorized Staffing	FY 2005	FY 2006	FY 2007
No. of Full-Time Employees	0	36	36
No. of Part-Time Employees	36	0	1
<i>FY 2007 BUDGET</i>			

DENTON COUNTY

Department: Public Works Administration / Engineering

G/L# 20-85-50

Department/Activity Description

The Public Works Administration/Engineering Department was formed to segregate administrative and engineering responsibilities from Road and Bridge Precincts. This department provides administrative and technical services to the Road and Bridge Departments. The department works to uphold and carry out the rules and regulations set forth in the Denton County Subdivision Rules and Regulations, the National Flood Insurance Program and the Storm Water Management Program.

Departmental Goals

The primary goal of the Public Works Administration/Engineering Department is to provide administrative and engineering services to the Road and Bridge Precincts. Additional goals include ensuring that all County projects are delivered in a timely manner with a minimum of complaints and a high level of professionalism.

FINANCIAL TRENDS

Budget Category	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Personnel	\$187,307	\$327,314	\$316,317
Operations	\$296,482	\$821,026	\$872,412
Capital	\$22,131	\$13,735	\$0
Total	\$505,919	\$1,162,075	\$1,188,729

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2005 Actual	FY 2006 Estimates	FY 2007 Projected
<u>Workload:</u>			
Culvert Permit Inspections Performed	1,252	1,312	1,377
Culvert Permits Processed	382	400	420
Utility Permit Inspections Performed	412	440	460
Utility Permits Processed	206	220	230
Drainage Studies/Analyses Performed	90	85	85
Subdivisions Accepted (developments completed)	15	12	25
Subdivisions Reviewed	45	60	65
Projects Managed	6	14	15
<u>Efficiency/Effectiveness:</u>			
Average Days to Process Culvert Permit	4	3	3
Average Days to Process Utility Permit	3	2	2
Average Working Days for Subdivision Plan Review	20	14	10
Average Days to Conduct Permit Drainage Study	4	3	3
% Increase in BRINSAP Projects Completed	25.0%	80.0%	11.1%
% Increase in Subdivisions Reviewed	18.4%	33.3%	8.3%
% Increase in Culvert Permit Inspections	40.7%	4.8%	5.0%
% Increase in Projects Managed	0.0%	133.3%	7.1%

STAFFING TRENDS

Authorized Staffing	FY 2005	FY 2006	FY 2007
No. of Full-Time Employees	4	4	5
No. of Part-Time (or Split Funded) Employees	1	1	0

FY 2007 BUDGET

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Other Special Revenue Funds

Special Revenue Funds are used to account for revenues that are restricted to expenditures for particular purposes.

District Clerk Records Management Fund

This fund accounts for receipt and expenditure of records preservation fees assessed by the District Clerk and is restricted to records preservation functions.

County Clerk Records Management Fund

This fund accounts for receipt and expenditure of records preservation fees assessed by the County Clerk and is restricted to records preservation and management.

Courthouse Security Fund

This fund accounts for the County's costs for providing security services for the various courts. This is funded totally by fees collected for document filings.

Justice of the Peace Courthouse Security Fund

One quarter of the fees collected for the Courthouse Security Fund are deposited in this fund and can only be used for the security purposes for a justice court that is located in a building that is not the courthouse security services.

Juvenile Probation Fund

This fund accounts for the County's costs of administering the County's Juvenile Probation and Detention Departments, primarily funded by taxes, fees, and intergovernmental revenues.

Justice of the Peace Technology Fund

This fund accounts for the County's costs of technological enhancements for a Justice Court, primarily funded from fees accessed upon conviction of a misdemeanor offense.

Public Health Fund

This fund accounts for the County's cost of administering the County Health Department, and is funded from tax revenues and fees for service.

Indigent Health Care Fund

This fund accounts for the County's costs for providing medical care to indigent County residents. The funding is primarily from property taxes.

Crisis Counseling Grant Fund

This fund accounts for the costs to provide mental health assistance to Hurricane Katrina evacuees and other affected individuals, groups and families residing in Denton County.

Health Care Relief Fund

This fund accounts for the receipt of monies from the Tobacco Settlement and interest earnings. Funds are used to provide funding for various Non-Profit Agencies.

Probate Court Contribution Fund

This fund accounts for the receipt and expenditure of funds paid by the State, limited by statute to use for court-related purposes for the statutory probate court.

Records Management and Preservation Fund

This fund accounts for the receipt and expenditure of records preservation fees assessed by the District and County Clerks, and are restricted to preservation projects.

Public Health Preparedness Grant Fund

This fund accounts for grant funds that are used for the development of a plan to handle bioterrorism threats and events. Funds will be used to implement a state-wide Health Alert Network with other public health partners.

County Clerk Records Archive Fee Fund

This fund accounts for fees collected on all real property for the specific purpose of archiving and preserving records filed in the County Clerk's Office prior to 1974.

Sheriff's Forfeiture Fund

This fund accounts for the use of criminal investigation funds awarded by court order to the Sheriff's Department.

Museum Endowment Fund

This fund accounts for the collection of donations that will be used to assist with the future needs of the Museum.

Vehicle Inventory Tax Interest Fund

This fund accounts for interest revenues earned by the Tax/Assessor Collector on vehicle inventory tax receipts collected during the fiscal year. Funds can only be spent to defray costs of the collection program.

Law Library Fund

This fund accounts for the costs of providing jury services for the district, county, and justice courts. Funding is primarily from property taxes.

District Attorney Hot Check Fee Fund

Expenditures from this fund shall be at the sole discretion of the District Attorney pursuant to the Hot Check Statute and may be used only to defray the salaries and expenses of the office.

District Attorney Chapter 59 Fund

This fund accounts for the use of criminal investigation funds awarded by court order to the Criminal District Attorney's Office.

Jury Fund

This fund accounts for the costs of providing jury services for the district, county, and justice courts. Funding is primarily from property taxes.

DENTON COUNTY**FY 2007 Budget-Fund Summary
District Clerk Records Management Fund
Fund #21**

	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Beginning Balance	\$6,780	\$26,198	\$57,233
Revenues			
Fees	38,767	42,000	42,000
Interest	455	2,000	3,000
Total Revenues	<u>39,222</u>	<u>44,000</u>	<u>45,000</u>
Transfers			
Transfer In	0	0	0
Transfer Out	(7,963)	(650)	0
Total Transfers	<u>(7,963)</u>	<u>(650)</u>	<u>0</u>
Total Revenues and Transfers	<u>31,259</u>	<u>43,350</u>	<u>45,000</u>
Funds Available	38,039	69,548	102,233
Expenditures	11,841	12,315	78,644
Total Expenditures	<u>11,841</u>	<u>12,315</u>	<u>78,644</u>
Ending Balance	<u><u>\$26,198</u></u>	<u><u>\$57,233</u></u>	<u><u>\$23,589</u></u>

FY 2007 BUDGET

DENTON COUNTY

Department: District Clerk Records Management Fund

G/L# 21-20.45

Department/Activity Description

This department was created by the Texas Legislature effective January 1, 2004 to provide for records preservation functions of the District Clerk's Office. This budget will be fully supported by the fees collected. Funds are to be used to support any necessary materials and staff needed to provide for records management with the District Clerk's office.

Departmental Goals

Goals for this department include providing the necessary equipment and staff to maintain accurate and efficient records and assist the public and staff in the quickest retrieval of older records as needed.

FINANCIAL TRENDS

Budget Category	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Personnel	\$0	\$0	\$0
Operations	\$11,797	\$4,375	\$78,644
Capital	\$8,007	\$8,590	\$0
Total	\$19,804	\$12,965	\$78,644

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2005 Actual	FY 2006 Estimates	FY 2007 Projected
<u>Workload:</u> N/A			
<u>Efficiency/Effectiveness:</u> N/A			

STAFFING TRENDS

Authorized Staffing	FY 2005	FY 2006	FY 2007
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	0	0	0

FY 2007 BUDGET

DENTON COUNTY**FY 2007 Budget-Fund Summary
County Clerk Records Management Fund
Fund #22**

	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Beginning Balance	\$37,282	\$42,836	\$159,487
Revenues			
Fees	817,292	835,000	835,000
Interest	1,801	4,800	7,500
Total Revenues	<u>819,093</u>	<u>839,800</u>	<u>842,500</u>
Transfers			
Transfer In	100,000	0	0
Transfer Out	0	0	0
Total Transfers	<u>100,000</u>	<u>0</u>	<u>0</u>
Total Revenues and Transfers	919,093	839,800	842,500
Funds Available	956,375	882,636	1,001,987
Expenditures	913,539	723,149	636,617
Total Expenditures	<u>913,539</u>	<u>723,149</u>	<u>636,617</u>
Ending Balance	<u><u>\$42,836</u></u>	<u><u>\$159,487</u></u>	<u><u>\$365,370</u></u>

FY 2007 BUDGET

DENTON COUNTY

Department: County Clerk Records Management Fund

G/L# 22-10-20

Department/Activity Description

The County Clerk is mandated to provide archival copies of all records stored for permanent retention within the County Clerk's Office. The Records Preservation Fund was established in FY 1992, and is self-supported by an optional \$5 fee for all record filings in the County Clerk's Office, with the funds to be used specifically for records preservation projects and expenses. The collection of this fee is at the discretion of the County Clerk, and approval of expenditures requires Commissioners Court authorization. This department includes salary, benefits and operating expenses for one position and microfilming and imaging expenses.

Departmental Goals

The primary goal of this department is to provide the best possible source of record retention with regard to public service, document preservation, legislation adherence and information integrity. Other goals include staying abreast of new technology and related state regulations, and making information easier for the public to access.

FINANCIAL TRENDS

Budget Category	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Personnel	\$0	\$51,429	\$55,127
Operations	\$913,539	\$670,600	\$581,490
Capital	\$0	\$1,120	\$0
Total	\$913,539	\$723,149	\$636,617

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2005 Actual	FY 2006 Estimates	FY 2007 Projected
<u>Workload:</u>			
Turnaround for Filing of Instruments	4-6 days	3 days	3 days
Documents Indexed per Week	700-900	900-1000	800-900
 <u>Efficiency/Effectiveness:</u>			
% Documents Processed within 72 Hours	100%	100%	100%
% Files Accurately Scanned within 2 Days	100%	100%	100%
% Active Files Maintained and Indexed	100%	100%	100%
% Initial Data Entry Errors	1%	1%	1%

STAFFING TRENDS

Authorized Staffing	FY 2005	FY 2006	FY 2007
No. of Full-Time Employees	0	1	1
No. of Part-Time Employees	0	0	0

FY 2007 BUDGET

DENTON COUNTY**FY 2007 Budget-Fund Summary
Courthouse Security Fund
Fund #23**

	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Beginning Balance	\$131,724	\$75,243	\$67,243
Revenues			
Fees	306,493	310,000	315,000
Interest	4,124	4,000	3,000
Total Revenues	<u>310,617</u>	<u>314,000</u>	<u>318,000</u>
Transfers			
Transfer In	0	0	45,000
Transfer Out	0	0	0
Total Transfers	<u>0</u>	<u>0</u>	<u>45,000</u>
Total Revenues and Transfers	310,617	314,000	363,000
Funds Available	442,341	389,243	430,243
Expenditures	367,098	322,000	395,750
Total Expenditures	<u>367,098</u>	<u>322,000</u>	<u>395,750</u>
Ending Balance	<u><u>\$75,243</u></u>	<u><u>\$67,243</u></u>	<u><u>\$34,493</u></u>

FY 2007 BUDGET

DENTON COUNTY

Department: Courthouse Security Fund

G/L# 23-20-85

Department/Activity Description

The State Legislature approved the collection of a courthouse security fee on certain document filings. Money in this fund may only be used to finance items which are used for the purpose of providing security services for buildings housing a district, county or justice court. This fee is used to assist with the courthouse security guard service and capital equipment such as metal detectors. This fund was previously budgeted in the General Fund requiring a minimum amount of support from property taxes, until it was fully funded by the security fee in FY 2001.

Departmental Goals

The primary goal of this department is providing security services for employees and citizens in court facilities in the most economical and efficient manner. Other goals include reviewing security concerns and developing or revising security plans.

FINANCIAL TRENDS

Budget Category	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Personnel	\$0	\$0	\$0
Operations	\$358,142	\$322,000	\$395,750
Capital	\$8,956	\$0	\$0
Total	\$367,098	\$322,000	\$395,750

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2005 Actual	FY 2006 Estimates	FY 2007 Projected
<u>Workload:</u>			
People Entering Courthouse	960,300	990,000	995,000
Incidents Involving Weapons	165	190	195
Incidents Involving Drugs	3	4	5
Incidents Involving Pepper Spray	18	25	30
Repairs Needed for X-Ray Machines & Hand-Held Metal Detectors	6	8	10
<u>Efficiency/Effectiveness:</u>			
Average Staff Hours per Day	80	80	80
% Time Detector is Operational	100%	100%	100%
% Visitors Who Must Walk Through More Than Once	52%	54%	58%
% of Time Hand-Helds Are Needed	60%	65%	70%
Minutes per Visitor to Check Through Security	1	1	1
Average Cost per Repair to X-Ray Machines, Hand-Held Metal Detectors & Other Security Equipment	\$1,744	\$1,787	\$1,830

STAFFING TRENDS

Authorized Staffing	FY 2005	FY 2006	FY 2007
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	0	0	0

FY 2007 BUDGET

DENTON COUNTY**FY 2007 Budget-Fund Summary
Justice of the Peace Courthouse Security Fund
Fund #24**

	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Beginning Balance	\$0	\$0	\$14,500
Revenues			
Fees	0	14,000	22,000
Interest	0	500	1,800
Total Revenues	<u>0</u>	<u>14,500</u>	<u>23,800</u>
Transfers			
Transfer In	0	0	0
Transfer Out	0	0	0
Total Transfers	<u>0</u>	<u>0</u>	<u>0</u>
Total Revenues and Transfers	0	14,500	23,800
Funds Available	0	14,500	38,300
Expenditures	0	0	0
Total Expenditures	<u>0</u>	<u>0</u>	<u>0</u>
Ending Balance	<u><u>\$0</u></u>	<u><u>\$14,500</u></u>	<u><u>\$38,300</u></u>

FY 2007 BUDGET

DENTON COUNTY

Department: JP Courthouse Security Fund

G/L# 24-20-85

Department/Activity Description

In September 2005, the State Legislature approved the collection of a courthouse security fee on certain document filings for justice court building security. This fee is used to assist with providing security services for buildings housing a justice court, and equipment such as metal detectors, camera systems, identification systems, and other security related items. Revenues are currently deposited in this fund. A formal plan for the use of these funds has not been finalized and are not budgeted for this fiscal year.

Departmental Goals

The primary goal of this department is providing security services for employees and citizens in justice court facilities in the most economical and efficient manner. Other goals include reviewing security concerns and developing or revising security plans.

FINANCIAL TRENDS

Budget Category	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Personnel	\$0	\$0	\$0
Operations	\$0	\$0	\$0
Capital	\$0	\$0	\$0
Total	\$0	\$0	\$0

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2005 Actual	FY 2006 Estimates	FY 2007 Projected
<u>Workload:</u> N/A			
<u>Efficiency/Effectiveness:</u> N/A			

STAFFING TRENDS

Authorized Staffing	FY 2005	FY 2006	FY 2007
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	0	0	0

FY 2007 BUDGET

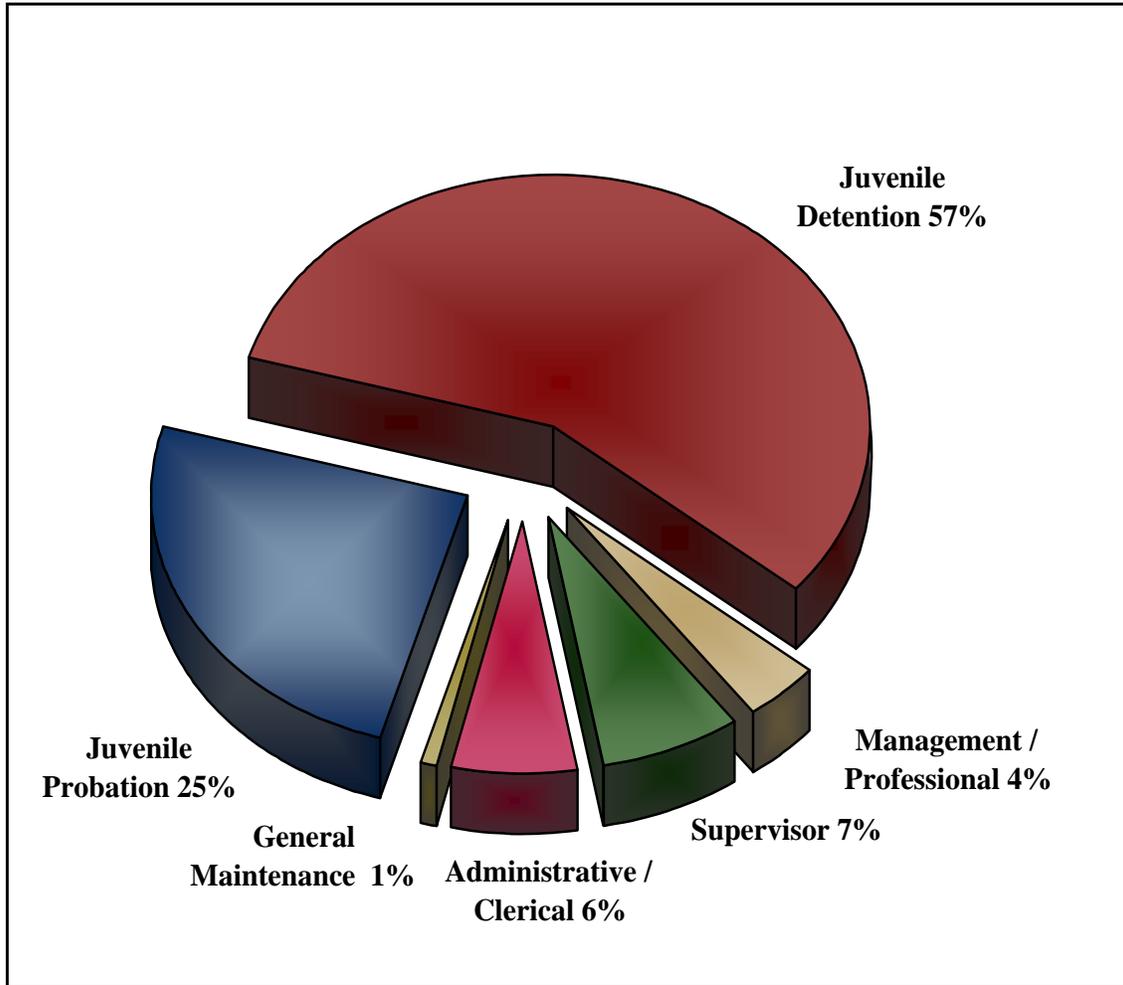
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DENTON COUNTY

STAFFING BY CATEGORY

Juvenile Probation



	Full-Time	Part-Time	Total
Management/Professional	5	0	5
Supervisor	9	0	9
Administrative / Clerical	5	3	8
General Maintenance	1	0	1
Juvenile Probation	31	0	31
Juvenile Detention	71	0	71
TOTAL	122	3	125

DENTON COUNTY**FY 2007 Budget-Fund Summary
Juvenile Probation Fund
Fund #26**

	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Beginning Balance	\$449,817	\$773,551	\$873,858
Revenues			
Taxes	5,189,281	5,000,500	5,243,239
Intergovernmental	2,780,239	2,930,931	2,930,368
Fees	44,822	45,000	45,000
Interest	58,032	65,000	65,000
Miscellaneous	7,230	10,900	0
Total Revenues	8,079,604	8,052,331	8,283,607
Transfers			
Transfer In	40,000	0	0
Transfer Out	0	(11,250)	0
Total Transfers	40,000	(11,250)	0
Total Revenues and Transfers	8,119,604	8,041,081	8,283,607
Funds Available	8,569,421	8,814,632	9,157,465
Expenditures	7,795,870	7,940,774	8,657,465
Total Expenditures	7,795,870	7,940,774	8,657,465
Ending Balance	<u><u>\$773,551</u></u>	<u><u>\$873,858</u></u>	<u><u>\$500,000</u></u>

FY 2007 BUDGET

DENTON COUNTY

Department: Juvenile Probation

G/L# 26-60-40

Department/Activity Description

Juvenile Probation services are statutorily mandated by the Texas Legislature. The department is governed by the local Juvenile Board, and its purposes and functions are outlined in the Juvenile Justice Code, Title 3, Texas Family Code. The services provided by this department include detaining youth, deferred prosecution, monitoring youth placed on probation, intake and preliminary investigation, discharge from placement, and consideration of victim impact statements. Other services include MHMR referrals, family education, drug and alcohol counseling, individual and family counseling, court-ordered placements, electronic monitoring, and operation of a Juvenile Justice Alternative Education Program.

Departmental Goals

The primary goals of the Juvenile Board and the Juvenile Probation Department are providing primary prevention programs to prevent at-risk youth from becoming juvenile offenders, providing intervention programs for juvenile offenders in the early stages of their offending histories to prevent further involvement in the juvenile justice system, and providing for the care, protection, moral, mental and physical development of the children of Denton County.

FINANCIAL TRENDS

Budget Category	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Personnel	\$1,418,670	\$1,486,294	\$1,575,231
Operations	\$641,279	\$701,124	\$802,743
Capital	\$38,654	\$0	\$0
Total	\$2,098,603	\$2,187,418	\$2,377,974

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2005 Actual	FY 2006 Estimates	FY 2007 Projected
<u>Workload:</u>			
Annual Status/CINS Referrals	287	300	320
Juveniles on Conditional Release	152	160	170
Community Service Hours Performed	2,840	2,900	1,000
Juveniles on Court Ordered Probation as of Dec 31	497	520	560
Petitions Filed	1,230	1,300	1,350
Formal Referrals	1,559	1,700	1,750
<u>Efficiency/Effectiveness:</u>			
Probation Fees Collected	\$44,000	\$45,000	\$45,000
Title IV-E Reimbursement Funds	\$363,700	\$360,000	\$360,000
Juveniles Committed to TYC	24	25	30
Juveniles Placed Outside the Home	75	70	75
Juveniles Placed on Deferred Prosecution	480	490	590
Juveniles Placed on Judicial Probation	551	570	580

STAFFING TRENDS

Authorized Staffing	FY 2005	FY 2006	FY 2007
No. of Full-Time Employees	20	20	21
No. of Part-Time (or Split Funded) Employees	3	3	3

FY 2007 BUDGET

DENTON COUNTY

Department: Progressive Sanctions-JPO

G/L# 26-60-41

Department/Activity Description

In 1995, the Texas Legislature enacted Progressive Sanctions Guidelines, which are a set of discretionary disposition guidelines for juvenile probation departments, juvenile prosecutors, and juvenile court judges. The guidelines were established in an attempt to bring consistency and predictability to juvenile dispositions. Additional state funding was also provided statewide to local probation departments to hire additional probation officers. Denton County currently has eight officers that were hired with progressive sanctions funding. The state pays a base salary and a county match is required.

Departmental Goals

The goals for this department include providing supervision for referred juvenile offenders, providing early intervention and treatment programs for first offenders and screening referrals for appropriate services and supervision based on their progressive sanctions level. Other goals include holding the juveniles accountable for their actions while maintaining protection for the public and keeping the court advised of probation violations in a timely manner.

FINANCIAL TRENDS

Budget Category	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Personnel	\$431,432	\$441,528	\$471,939
Operations	\$265	\$1,200	\$0
Capital	\$0	\$0	\$0
Total	\$431,696	\$442,728	\$471,939

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2005 Actual	FY 2006 Estimates	FY 2007 Projected
<u>Workload:</u>			
Annual Status/CINS Referrals	287	300	320
Juveniles on Conditional Release	152	160	170
Community Service Hours Performed	2,840	2,900	1,000
Juveniles on Court Ordered Probation as of Dec 31	497	520	560
Petitions Filed	1,230	1,300	1,350
Formal Referrals	1,559	1,700	1,750
<u>Efficiency/Effectiveness:</u>			
Probation Fees Collected	\$44,000	\$45,000	\$45,000
Title IV-E Reimbursement Funds	\$363,700	\$360,000	\$360,000
Juveniles Committed to TYC	24	25	30
Juveniles Placed Outside the Home	75	70	75
Juveniles Placed on Deferred Prosecution	480	490	590
Juveniles Placed on Judicial Probation	551	570	580

STAFFING TRENDS

Authorized Staffing	FY 2005	FY 2006	FY 2007
No. of Full-Time Employees	8	8	8
No. of Part-Time Employees	0	0	0

FY 2007 BUDGET

DENTON COUNTY

Department: Juvenile Detention

G/L# 26-60-42

Department/Activity Description

The Juvenile Detention Center is a part of the Juvenile Probation Department. It is funded by property taxes, Texas Juvenile Probation Commission grant funds, and other applicable grants. The Center, which is open 365 days a year, 24 hours a day, provides maximum security juvenile detention services for juveniles ages 10 through 16 who are referred by local enforcement agencies on probable cause for Class B offenses or greater. Education services are provided through an interlocal agreement with the Denton Independent School District. The Center also operates a six-bed non-secure facility for runaways.

Departmental Goals

The primary goal for this department is protecting the welfare of the community and controlling the commission of unlawful acts by children. Other goals include providing accurate and timely information to the juvenile court during hearings, maintaining an educational environment conducive to the varied needs of detained juveniles, and continuing to comply with standards for juvenile detention facilities provided by TJPC.

FINANCIAL TRENDS

Budget Category	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Personnel	\$1,917,913	\$1,917,342	\$2,119,095
Operations	\$100,554	\$103,620	\$107,363
Capital	\$0	\$0	\$0
Total	\$2,018,467	\$2,020,962	\$2,226,458

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2005 Actual	FY 2006 Estimates	FY 2007 Projected
<u>Workload:</u>			
Juveniles Detained	1,164	1,200	1,200
Days Detained	12,163	13,000	13,000
Referrals from Contracting Counties	83	75	70
Detention Hearings	1,541	1,600	1,600
Property Damage Incidents	8	5	5
Incidents Requiring Off-Site Medical Care	18	15	15
<u>Efficiency/Effectiveness:</u>			
Average # Days Detained	10	11	11
Contract Revenue Received	\$83,500	\$70,000	\$60,000
Average Minutes to Complete Intake	20-30	20-30	20-30
Average Response Time to Crisis Situations (minutes)	5-10	5-10	5-10
% Compliance with TJPC Standards	99%	99%	99%

STAFFING TRENDS

Authorized Staffing	FY 2005	FY 2006	FY 2007
No. of Full-Time Employees	42	42	42
No. of Part-Time Employees	0	0	0

FY 2007 BUDGET

DENTON COUNTY

Department: Post-Adjudication Center

G/L# 26-60-43

Department/Activity Description

The Post-Adjudication Center, a division of the Juvenile Probation Department opened in April 1998. The center expanded the capacity of the Juvenile Detention Center to a total of 54 beds. The post program receives juveniles for residential care who have proven through their behavior to not be successfully living in the community. The program provides counseling, education services, drug treatment programming, physical training and other services designed to help juveniles live successfully in the community upon completion of the program.

Departmental Goals

The goals of this program include providing intensive counseling and educational services conducive to the varied needs of detained juveniles. Other goals include providing behavior management programs and continuing cooperative partnerships with local universities and programs addressing various therapeutic issues.

FINANCIAL TRENDS

Budget Category	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Personnel	\$1,155,026	\$1,164,209	\$1,284,510
Operations	\$70,357	\$74,445	\$83,104
Capital	\$7,162	\$0	\$0
Total	\$1,232,545	\$1,238,654	\$1,367,614

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2005 Actual	FY 2006 Estimates	FY 2007 Projected
<u>Workload:</u>			
Juveniles Admitted to Facility	42	30	35
Graduations	25	28	28
Unsuccessful Discharges	2	2	2
Out-of-County Admissions	2	2	2
Resident Level Reviews Completed	207	250	300
Group Counseling Hours	9,340	10,000	12,680
Individual Counseling Hours	934	1,000	1,268
Family Counseling Hours	934	1,000	1,268
<u>Efficiency/Effectiveness:</u>			
Average Incident Reports per Resident per Month	2.4	2.0	2.0
Average Months for Successful Completion	10	8	7
Contract Revenue Received	\$40,000	\$20,000	\$20,000
Juveniles on Academic Honor Role (A-B)	16	20	20
% Juveniles who Successfully Completed Program	60%	93%	80%

STAFFING TRENDS

Authorized Staffing	FY 2005	FY 2006	FY 2007
No. of Full-Time Employees	28	28	28
No. of Part-Time Employees	0	0	0

FY 2007 BUDGET

DENTON COUNTY

Department: Juvenile Probation State Supplement

G/L# 26-60-44

Department/Activity Description

The 77th Texas Legislature approved salary supplements (including all fringe benefits) for certified Juvenile Probation, Detention and Corrections officers through the Texas Juvenile Probation Commission (TJPC) to be effective in September 2001. Funding has been approved during the State's fiscal year process since 2002 and the only authorized use of the funds is for this purpose. These supplements are received and paid on a monthly basis. The Juvenile Probation Department is responsible for supplying the list of certified employees who are eligible for the supplements. Expenses were previously tracked in various departments for various eligible employees. Based on a request by the County Auditor's Office, funds were transferred to this department for tracking purposes effective October 1, 2004.

Departmental Goals

N/A

FINANCIAL TRENDS

Budget Category	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Personnel	\$229,731	\$208,296	\$232,428
Operations	\$0	\$0	\$0
Capital	\$0	\$0	\$0
Total	\$229,731	\$208,296	\$232,428

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2005 Actual	FY 2006 Estimates	FY 2007 Projected
<u>Workload:</u> N/A			
<u>Efficiency/Effectiveness:</u> N/A			

STAFFING TRENDS

Authorized Staffing	FY 2005	FY 2006	FY 2007
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	0	0	0

FY 2007 BUDGET

DENTON COUNTY

Department: Texas Juvenile Probation Commission/State Aid

G/L# 26-60-45

Department/Activity Description

This department is funded primarily by an agreement between the Texas Juvenile Probation Commission and the Denton County Juvenile Board. Funding is used for staffing expenses, residential placements, psychiatric services and counseling services. This program is designed for the department to develop local services and alternative placements to reduce commitments to the Texas Youth Commission. FY 2003 was the first year this department was included in the adopted budget.

Departmental Goals

Goals for this department include providing for the care, protection, moral, mental and physical development of referred children in Denton County, providing primary prevention programs to prevent at-risk youth from becoming juvenile offenders, continuing to provide intensive intervention with families in crisis to deter further delinquent activity, and providing Juvenile Justice Alternative Education Programming that improves juveniles' healthy decision making skills.

FINANCIAL TRENDS

Budget Category	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Personnel	\$162,673	\$162,050	\$170,292
Operations	\$76,202	\$100,449	\$110,210
Capital	\$0	\$0	\$0
Total	\$238,876	\$262,499	\$280,502

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2005 Actual	FY 2006 Estimates	FY 2007 Projected
<u>Workload:</u>			
Annual Status/CINS Referrals	287	300	320
Juveniles on Conditional Release	152	160	170
Community Service Hours Performed	2,840	2,900	1,000
Juveniles on Court Ordered Probation as of Dec 31	497	520	560
Petitions Filed	1,230	1,300	1,350
Formal Referrals	1,559	1,700	1,750
<u>Efficiency/Effectiveness:</u>			
Probation Fees Collected	\$44,000	\$45,000	\$45,000
Title IV-E Reimbursement Funds	\$363,700	\$360,000	\$360,000
Juveniles Committed to TYC	24	25	30
Juveniles Placed Outside the Home	75	70	75
Juveniles Placed on Deferred Prosecution	480	490	590
Juveniles Placed on Judicial Probation	551	570	580

STAFFING TRENDS

Authorized Staffing	FY 2005	FY 2006	FY 2007
No. of Full-Time Employees	2	2	2
No. of Part-Time Employees	2	2	1

FY 2007 BUDGET

DENTON COUNTY

Department: Juvenile Community Corrections Grant

G/L# 26-60-47

Department/Activity Description

This department is funded primarily by an agreement between the Texas Juvenile Probation Commission and the Denton County Juvenile Board. Funding is used for staffing expenses, residential placements and non-residential placements related to the provisions of juvenile probation services. This program is designed for the department to provide community based services to reduce commitments to the Texas Youth Commission.

Departmental Goals

Goals for this department include providing for the care, protection, moral, mental and physical development of referred children in Denton County, providing primary prevention programs to prevent at-risk youth from becoming juvenile offenders, and continuing to provide intensive intervention with families in crisis to deter further delinquent activity.

FINANCIAL TRENDS

Budget Category	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Personnel	\$365,736	\$402,535	\$442,467
Operations	\$134,963	\$118,959	\$159,444
Capital	\$0	\$0	\$0
Total	\$500,700	\$521,494	\$601,911

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2005 Actual	FY 2006 Estimates	FY 2007 Projected
<u>Workload:</u>			
Annual Status/CINS Referrals	287	300	320
Juveniles on Conditional Release	152	160	170
Community Service Hours Performed	2,840	2,900	1,000
Juveniles on Court Ordered Probation as of Dec 31	497	520	560
Petitions Filed	1,230	1,300	1,350
Formal Referrals	1,559	1,700	1,750
<u>Efficiency/Effectiveness:</u>			
Probation Fees Collected	\$44,000	\$45,000	\$45,000
Title IV-E Reimbursement Funds	\$363,700	\$360,000	\$360,000
Juveniles Committed to TYC	24	25	30
Juveniles Placed Outside the Home	75	70	75
Juveniles Placed on Deferred Prosecution	480	490	590
Juveniles Placed on Judicial Probation	551	570	580

STAFFING TRENDS

Authorized Staffing	FY 2005	FY 2006	FY 2007
No. of Full-Time Employees	7	8	8
No. of Part-Time Employees	2	0	0

FY 2007 BUDGET

DENTON COUNTY

Department: Progressive Sanctions ISP Grant

G/L# 26-60-48

Department/Activity Description

The Intensive Supervision program is designed to divert juveniles who are in need of a highly structured form of placement outside the home by working with them and their families in the community and to reduce court commitments to the Texas Youth Commission. Characteristics of the program include frequent contact, small caseloads, curfews, electronic monitoring, urinalysis, community services restitution, graduated sanctions, and counseling services. In 1996 the 74th Legislature provided funding for 40 additional intensive supervision officers statewide which enabled Denton County to hire two additional ISP officers.

Departmental Goals

The goals for this department include diverting serious and habitual offenders from the Texas Juvenile Commission, decreasing recidivism through close supervision and rehabilitating juvenile offenders. Other goals included increasing public safety by providing increased supervision for serious and repeat offenders and reducing the amount of out of county placement funding by providing community based intensive supervision and treatment services for juveniles and their families.

FINANCIAL TRENDS

Budget Category	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Personnel	\$119,759	\$123,125	\$129,833
Operations	\$551	\$1,200	\$0
Capital	\$0	\$0	\$0
Total	\$120,310	\$124,325	\$129,833

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2005 Actual	FY 2006 Estimates	FY 2007 Projected
<u>Workload:</u>			
Annual Status/CINS Referrals	287	300	320
Juveniles on Conditional Release	152	160	170
Community Service Hours Performed	2,840	2,900	1,000
Juveniles on Court Ordered Probation as of Dec 31	497	520	560
Petitions Filed	1,230	1,300	1,350
Formal Referrals	1,559	1,700	1,750
<u>Efficiency/Effectiveness:</u>			
Probation Fees Collected	\$44,000	\$45,000	\$45,000
Title IV-E Reimbursement Funds	\$363,700	\$360,000	\$360,000
Juveniles Committed to TYC	24	25	30
Juveniles Placed Outside the Home	75	70	75
Juveniles Placed on Deferred Prosecution	480	490	590
Juveniles Placed on Judicial Probation	551	570	580

STAFFING TRENDS

Authorized Staffing	FY 2005	FY 2006	FY 2007
No. of Full-Time Employees	0	2	2
No. of Part-Time Employees	0	0	0

FY 2007 BUDGET

DENTON COUNTY

Department: Juvenile Justice Alternative Education Program

G/L# 26-60-50

Department/Activity Description

In FY 1997, Denton County received funding from the Texas Education Agency to cover startup and operation costs associated with the Juvenile Justice Alternative Education Program. Denton County and Denton Independent School District entered into an interlocal agreement whereby DISD would provide the educational component and Denton County would provide the counseling, discipline and behavior management components of the program. Revenues generated per student per day will pay all expenses for this program.

Departmental Goals

The primary goal of this department is providing a quality education program for students expelled from the regular school system, providing expelled students with the necessary skills to act appropriately in the regular school setting, providing prevention programs to at-risk youth to keep them from becoming juvenile offenders, and teaching the students self discipline and respect for authority.

FINANCIAL TRENDS

Budget Category	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Personnel	\$441,625	\$471,198	\$502,944
Operations	\$483,317	\$471,930	\$465,862
Capital	\$0	\$2,520	\$0
Total	\$924,942	\$945,648	\$968,806

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2005 Actual	FY 2006 Estimates	FY 2007 Projected
<u>Workload:</u>			
Discretionary Expulsions	183	188	200
Mandatory Expulsions	25	25	25
Student Attendance Days	10,607	12,247	13,000
Student Absence Days	852	969	900
Students Successfully Completing Program	225	193	210
Total Referrals	208	213	225
<u>Efficiency/Effectiveness:</u>			
Revenue Generated by Program	\$797,952	\$915,897	\$989,172
% Absenteeism	7.4%	7.3%	6.5%
% Students Successfully Completing Program	108.2%	90.6%	93.3%
% Total Expulsions that Were Mandatory	12.0%	11.7%	11.1%
Average Days Absent per Student	4.1	4.5	4.0
Average # Referrals per Month	17.3	17.8	18.8

STAFFING TRENDS

Authorized Staffing	FY 2005	FY 2006	FY 2007
No. of Full-Time Employees	9	9	9
No. of Part-Time (or Split Funded) Employees	1	1	1

FY 2007 BUDGET

DENTON COUNTY**FY 2007 Budget-Fund Summary
JP Technology Fund
Fund #32**

	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Beginning Balance	\$261,099	\$356,448	\$452,148
Revenues			
Taxes	0	0	0
Fees	98,413	92,000	95,000
Interest	8,365	16,000	20,000
Miscellaneous	0	0	0
Total Revenues	106,778	108,000	115,000
Transfers			
Transfer In	0	0	0
Transfer Out	0	0	0
Total Transfers	0	0	0
Total Revenues and Transfers	106,778	108,000	115,000
Funds Available	367,877	464,448	567,148
Expenditures	11,429	12,300	100,772
Total Expenditures	11,429	12,300	100,772
Ending Balance	\$356,448	\$452,148	\$466,376

FY 2007 BUDGET

DENTON COUNTY

Department: JP Technology Fund

G/L# 32-20-62

Department/Activity Description

In 2001 the Texas Legislature established a fee that counties are allowed to assess and collect in order to improve the justice court system through technological enhancements only. This fund accounts for a \$4 fee that is collected upon conviction of a misdemeanor offense in a Justice Court. Denton County adopted this fee effective September 11, 2001.

Departmental Goals

The primary goal of this department is utilizing revenues to improve operations through technological enhancements for the Justice Courts of Denton County.

FINANCIAL TRENDS

Budget Category	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Personnel	\$0	\$0	\$0
Operations	\$5,515	\$10,000	\$100,772
Capital	\$5,914	\$2,300	\$0
Total	\$11,429	\$12,300	\$100,772

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2005 Actual	FY 2006 Estimates	FY 2007 Projected
<u>Workload:</u> N/A			
<u>Efficiency/Effectiveness:</u> N/A			

STAFFING TRENDS

Authorized Staffing	FY 2005	FY 2006	FY 2007
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	0	0	0

FY 2007 BUDGET

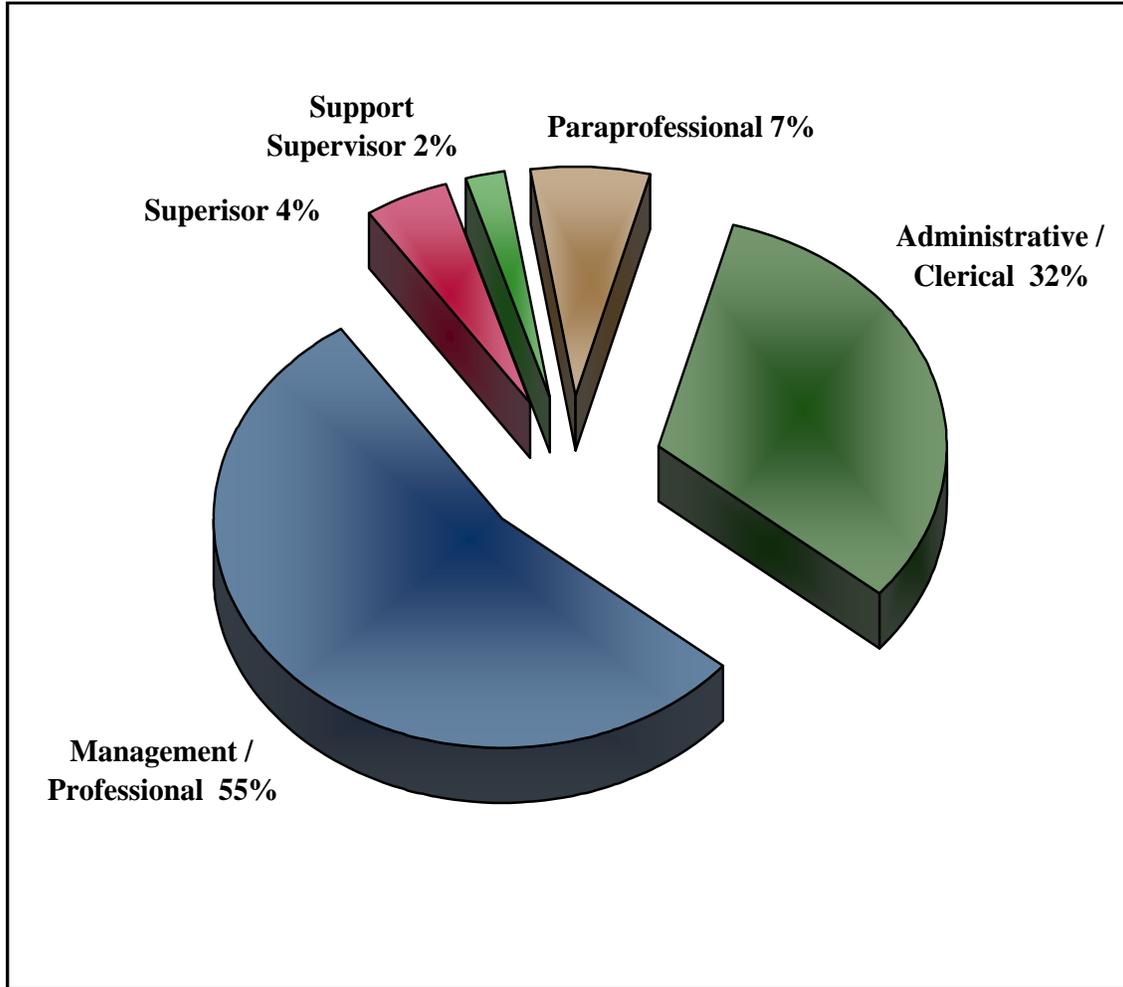
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DENTON COUNTY

STAFFING BY CATEGORY

Public Health



	Full-Time	Part-Time	Total
Management / Professional	22	2	24
Supervisor	2	0	2
Support Supervisor	1	0	1
Paraprofessional	3	0	3
Administrative / Clerical	14	0	14
TOTAL	42	2	44

DENTON COUNTY**FY 2007 Budget-Fund Summary
Public Health Fund
Fund #34**

	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Beginning Balance	\$774,182	\$560,062	\$708,967
Revenues			
Taxes	1,054,460	1,632,000	1,499,051
Intergovernmental	1,393,000	1,401,981	1,241,937
Fees	515,054	530,000	530,000
Interest	24,914	36,000	35,000
Miscellaneous	0	0	0
Total Revenues	2,987,428	3,599,981	3,305,988
Transfers			
Transfer In	7,074	0	0
Transfer Out	0	0	0
Total Transfers	7,074	0	0
Total Revenues and Transfers	2,994,502	3,599,981	3,305,988
Funds Available	3,768,684	4,160,043	4,014,955
Expenditures	3,208,622	3,451,076	3,639,193
Total Expenditures	3,208,622	3,451,076	3,639,193
Ending Balance	<u>\$560,062</u>	<u>\$708,967</u>	<u>\$375,762</u>

FY 2007 BUDGET

DENTON COUNTY

Department: Public Health - Environmental

G/L# 34-70-10

Department/Activity Description

The Environmental Health Services Department is responsible for providing permits and inspections for private sewage facilities. In the case of a complaint, the sanitarian is responsible for investigating the sewage facility in question. This department also inspects food service establishments for statutory compliance in the unincorporated areas of Denton County.

Departmental Goals

The primary goal of Environmental Health is preventing the spread of communicable diseases as a result of malfunctioning septic systems. Other goals include responding to every complaint within two weeks, assuring the proper installation of new septic systems, and responding to requests for inspections within seven days.

FINANCIAL TRENDS

Budget Category	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Personnel	\$141,977	\$139,933	\$153,423
Operations	\$10,167	\$9,270	\$10,123
Capital	\$0	\$0	\$0
Total	\$152,144	\$149,203	\$163,546

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2005 Actual	FY 2006 Estimates	FY 2007 Projected
<u>Workload:</u>			
Aerobic Systems Expired Contract Letters	211	220	230
Complaint Inspections	30	40	50
Repair Permits	110	120	130
Total Complaints	495	500	500
Inspections	460	475	475
Systems Permitted			
<u>Efficiency/Effectiveness:</u>			
Complaints Resolved within 60 Days	85%	85%	85%
% Investigations Initiated within 21 Days	100%	100%	100%

STAFFING TRENDS

Authorized Staffing	FY 2005	FY 2006	FY 2007
No. of Full-Time Employees	3	3	3
No. of Part-Time Employees	0	0	0

FY 2007 BUDGET

DENTON COUNTY

Department: BRLHO/Innovation Grant

G/L# 34-70-12

Department/Activity Description

The Denton County Health Department will receive this grant to support two positions in this department. The BRLHO/Innovation Grant will aid in the development of three programs in specific areas of concern for Denton County; infant mortality, prenatal care relating to hepatitis B, and diabetes. Each of these areas are related to minority health concerns for Denton County. Funding for this grant ended September 30, 2003. This department was not included in the adopted budget effective FY 2004.

Departmental Goals

N/A

FINANCIAL TRENDS

Budget Category	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Personnel	\$0	\$0	\$0
Operations	\$345	\$0	\$0
Capital	\$0	\$0	\$0
Total	\$345	\$0	\$0

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2005 Actual	FY 2006 Estimates	FY 2007 Projected
<u>Workload:</u> N/A			
<u>Efficiency/Effectiveness:</u> N/A			

STAFFING TRENDS

Authorized Staffing	FY 2005	FY 2006	FY 2007
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	0	0	0

FY 2007 BUDGET

DENTON COUNTY

Department: Cities Readiness Initiative Grant

G/L# 34-70-14

Department/Activity Description

The Cities Readiness Initiative Grant's goal is to rapidly prepare selected areas to be capable of dispensing needed drugs and medical supplies to the entire population of the area within 48 hours of the decision to do so. This program mirrors the Strategic National Stockpile program which has been underway in Texas for several years and expedites local preparations for response to a biological event. This grant is set to expire August 31, 2007. As of budget adoption, a contract for FY 2007 had not been finalized. A budget amendment will be processed to allocate funding.

Departmental Goals

N/A

FINANCIAL TRENDS

Budget Category	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Personnel	\$0	\$0	\$0
Operations	\$0	\$102,321	\$0
Capital	\$0	\$9,855	\$0
Total	\$0	\$112,176	\$0

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2005 Actual	FY 2006 Estimates	FY 2007 Projected
<u>Workload:</u> N/A			
<u>Efficiency/Effectiveness:</u> N/A			

STAFFING TRENDS

Authorized Staffing	FY 2005	FY 2006	FY 2007
No. of Full-Time Employees	0	0	0
No. of Part-Time (or Split Funded) Employees	0	0	0

FY 2007 BUDGET

DENTON COUNTY

Department: Public Health - Clinical

G/L# 34-70-15

Department/Activity Description

The Public Health - Clinical division is responsible for providing preventative medical services to Denton County residents. These services include immunizations, prenatal care, well child care, primary health care, education services, and testing for sexually transmitted diseases, AIDS and tuberculosis.

Departmental Goals

The goals of the Public Health Clinic are protecting Denton County children from diseases preventable by vaccine and providing prenatal care to low-income women, informing prenatal clients to call for an appointment after delivery to be scheduled in the Well Child Clinic. Other goals include increasing education and counseling, efficient maintenance of approximately 8,000 primary care clients and continuing to support and form local partnerships to facilitate community based assessment teams.

FINANCIAL TRENDS

Budget Category	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Personnel	\$2,118,119	\$2,185,215	\$2,438,596
Operations	\$661,738	\$708,506	\$697,402
Capital	\$0	\$4,194	\$21,500
Total	\$2,779,856	\$2,897,915	\$3,157,498

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2005 Actual	FY 2006 Estimates	FY 2007 Projected
<u>Workload:</u>			
Sexually Transmitted Disease Clients Served	441	440	440
Immunizations Administered (including flu)	19,799	21,000	25,000
Prenatal Care Provided	4,052	4,100	4,200
Well Child Care Provided	2,256	2,600	2,700
Primary Care Provided	8,883	8,950	9,000
All Other Services Provided	10,101	11,000	12,000
<u>Efficiency/Effectiveness:</u>			
Prenatal Care as % of Total Visits	16%	15%	15%
Well Child Care as % of Total Visits	9%	10%	10%
Primary Care as % of Total Visits	35%	34%	32%
% Grants Renewed or Increased	100%	100%	100%
% Grant Funding Utilized	99.9%	100%	100%
Revenue from Fees	\$516,143	\$520,000	\$525,000
Revenue from Medicaid	\$594,636	\$600,000	\$605,000

STAFFING TRENDS

Authorized Staffing	FY 2005	FY 2006	FY 2007
No. of Full-Time Employees	31	31	34
No. of Part-Time (or Split Funded) Employees	2	2	1

FY 2007 BUDGET

DENTON COUNTY

Department: HIV Education Grant

G/L# 34-70-16

Department/Activity Description

The HIV Education Grant provides for two employees to conduct HIV health education risk reduction projects. These projects will aid in the prevention of infection and reduce the transmission of human immunodeficiency virus/acquired immunodeficiency syndrome (HIV/AIDS). FY 2003 was the first year this department was included in the adopted budget.

Departmental Goals

The goals of this department include providing individual levels of intervention counseling programs, providing a wide range of intervention activities (to teach) to group and/or individuals, reaching persons who are at increased risk of becoming HIV/AIDS infected and to increase the number of persons who know their HIV status.

FINANCIAL TRENDS

Budget Category	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Personnel	\$86,576	\$93,186	\$107,199
Operations	\$2,575	\$3,600	\$1,925
Capital	\$0	\$0	\$0
Total	\$89,152	\$96,786	\$109,124

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2005 Actual	FY 2006 Estimates	FY 2007 Projected
<u>Workload:</u>			
Individuals Tested for HIV	178	250	275
Individuals Given Results of Testing	150	213	234
Individuals Who Received Counseling	178	250	275
Individuals Who Tested Positive for HIV	1	10	10
Positive Clients Who Received Counseling	1	10	10
<u>Efficiency/Effectiveness:</u>			
% Individuals Tested Who Received Results	84%	85%	85%
% Positive Individuals Who Received Counseling	100%	100%	100%
Counseling Sessions Provided	400	450	450
Case Management Caseload	16	20	20
% Change in # Counseling Sessions Provided	-19.7%	12.5%	0.0%
% Increase in Case Management Caseload	60.0%	25.0%	0.0%

STAFFING TRENDS

Authorized Staffing	FY 2005	FY 2006	FY 2007
No. of Full-Time Employees	2	2	2
No. of Part-Time Employees	0	0	0

FY 2007 BUDGET

DENTON COUNTY

Department: Immunization Grant

G/L# 34-70-18

Department/Activity Description

The Immunization Grant fund is an immunization program for children, adolescents and adults with special emphasis on children two years of age. This department complies with all state and federal laws regarding vaccine usage and does not collect fees from medicaid recipients.

Departmental Goals

Goals include providing immunizations to all individuals, reporting all reportable adverse reactions, maintaining proper storage of vaccines, participating in statewide immunization registry (Imm Trac), assisting in distributing vaccines to Texas Health Steps Providers, and educating the public about the importance of vaccines and immunizations. Other goals include increasing the number of registered provider sites for ImmTrac and increasing TVFC provider enrollment, completing 100% of assigned TVFC follow-up site visits, completing 90% of vaccine-preventable disease investigations within 30 days from report date, completing 100% of assigned childcare facility assessments or surveys, increasing the percentage of children less than six years of age participating in ImmTrac, and ensuring that all reported infants born to Hep B positive women receive Hep B Immune Gloculin within seven days.

FINANCIAL TRENDS

Budget Category	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Personnel	\$187,125	\$194,996	\$209,025
Operations	\$0	\$0	\$0
Capital	\$0	\$0	\$0
Total	\$187,125	\$194,996	\$209,025

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2005 Actual	FY 2006 Estimates	FY 2007 Projected
<u>Workload:</u>			
Individuals Immunized	19,799	20,500	21,000
TVFC Providers	36	40	43
New Texas Vaccine for Children Providers	36	40	43
New TVFC Providers	26	4	3
Positive Hepatitis B Surface Antigen Pregnant Women, Infants or Household Members	16	20	23
<u>Efficiency/Effectiveness:</u>			
% Grant Utilized	100%	100%	100%
% Children 2 YOA Meeting Immuniz Requirements	84%	85%	88%
% Reports Submitted on Time	100%	100%	100%
% Increase in New TVFC Providers	260%	13%	9%
% Change in # of Individuals Immunized	-1.6%	3.5%	2.4%
% Increase in Positive Hepatitis B Surgace Antigen Pregnant Women, Infants or Household Members	23.1%	25.0%	15.0%

STAFFING TRENDS

Authorized Staffing	FY 2005	FY 2006	FY 2007
No. of Full-Time Employees	4	4	4
No. of Part-Time Employees	0	0	0

FY 2007 BUDGET

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DENTON COUNTY**FY 2007 Budget-Fund Summary
Indigent Health Care Fund
Fund #36**

	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Beginning Balance	\$168,852	\$236,583	\$648,554
Revenues			
Taxes	1,915,759	2,043,000	1,439,231
Interest	20,156	30,000	30,000
Miscellaneous	0	0	0
Total Revenues	1,935,915	2,073,000	1,469,231
Transfers			
Transfer In	0	0	0
Transfer Out	0	0	0
Total Transfers	0	0	0
Total Revenues and Transfers	1,935,915	2,073,000	1,469,231
Funds Available	2,104,767	2,309,583	2,117,785
Expenditures	1,868,184	1,661,029	1,967,785
Total Expenditures	1,868,184	1,661,029	1,967,785
Ending Balance	<u><u>\$236,583</u></u>	<u><u>\$648,554</u></u>	<u><u>\$150,000</u></u>

FY 2007 BUDGET

DENTON COUNTY

Department: Indigent Health Care

G/L# 36-70-80

Department/Activity Description

The Indigent Care Department determines client eligibility including verification and investigation, and bill payment, which involves medical audit and rate calculation. There are also extensive record-keeping and other administrative and clerical functions performed to insure accountability. All these services and functions are done in compliance with the Indigent Health Care and Treatment Act.

Departmental Goals

The goals of this department include ensuring proper fiscal responsibility, improving sensitivity to the needs of the clients, maintaining awareness of the tremendous changes in the health care industry, and establishing a more meaningful interaction with community social service agencies. Other goals include auditing medical bills greater than \$5,000 and to double-review all other bills, referring all appropriate clients for work registration, counseling staff monthly on sensitivity issues, and participating monthly in networking groups.

FINANCIAL TRENDS

Budget Category	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Personnel	\$172,748	\$150,029	\$150,977
Operations	\$1,695,436	\$1,511,000	\$1,816,808
Capital	\$0	\$0	\$0
Total	\$1,868,184	\$1,661,029	\$1,967,785

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2005 Actual	FY 2006 Estimates	FY 2007 Projected
<u>Workload:</u>			
Drive-By Inspections	80	75	75
Prisoners Served	172	180	180
Clients (non-prisoner) Served	312	325	325
Notifications from Hospitals	3,520	4,000	4,000
Amount Paid to Providers	\$1.9 million	\$1.5 million	\$1.6 million
Applications Received	4,000	3,200	3,500
<u>Efficiency/Effectiveness:</u>			
% Staff Certified as Bilingual	67%	67%	67%
Work Registration Referrals	100	100	100
Decisions Appealed	1	0	0
Appeals Granted	0	0	0
Average # Days Required for Payment of Bills	14	14	14
Average # Days Required for Eligibility Determination	45	45	45
% Applications Approved	20%	15%	15%

STAFFING TRENDS

Authorized Staffing	FY 2005	FY 2006	FY 2007
No. of Full-Time Employees	3	3	3
No. of Part-Time Employees	0	0	0

FY 2007 BUDGET

DENTON COUNTY**FY 2007 Budget-Fund Summary
Crisis Counseling Grant Fund
Fund #37**

	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Beginning Balance	\$0	\$0	\$0
Revenues			
Intergovernmental	0	1,036,642	0
Fees	0	0	0
Miscellaneous	0	0	0
Total Revenues	<u>0</u>	<u>1,036,642</u>	<u>0</u>
Transfers			
Transfer In	0	0	0
Transfer Out	0	0	0
Total Transfers	<u>0</u>	<u>0</u>	<u>0</u>
Total Revenues and Transfers	0	1,036,642	0
Funds Available	0	1,036,642	0
Expenditures	0	1,036,642	0
Total Expenditures	<u>0</u>	<u>1,036,642</u>	<u>0</u>
Ending Balance	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>

FY 2007 BUDGET

DENTON COUNTY*Department: Crisis Counseling Program Grant**G/L# 37-70-19***Department/Activity Description**

The Crisis Counseling Program (Hurricane Katrina) Grant is designed to provide mental health assistance to Hurricane Katrina evacuees from the states of Louisiana, Mississippi and Alabama and other affected individuals, groups and families residing in Denton County. This grant was new during FY 2006 and is expected to end on November 30, 2006.

Departmental Goals

N/A

FINANCIAL TRENDS

Budget Category	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Personnel	\$0	\$782,657	\$0
Operations	\$0	\$248,111	\$0
Capital	\$0	\$5,874	\$0
Total	\$0	\$1,036,642	\$0

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2005 Actual	FY 2006 Estimates	FY 2007 Projected
<u>Workload:</u> N/A			
<u>Efficiency/Effectiveness:</u> N/A			

STAFFING TRENDS

Authorized Staffing	FY 2005	FY 2006	FY 2007
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	0	0	0
<i>FY 2007 BUDGET</i>			

DENTON COUNTY**FY 2007 Budget-Fund Summary
Health Care Relief Fund
Fund #39**

	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Beginning Balance	\$3,058,971	\$2,377,307	\$2,371,815
Revenues			
Tobacco Settlement Funds	233,402	360,000	360,000
Fees	0	35,000	40,000
Interest	69,448	75,000	90,000
Total Revenues	302,850	470,000	490,000
Transfers			
Transfer In	107,235	0	0
Transfer Out	(143,836)	0	0
Total Transfers	(36,601)	0	0
Total Revenues and Transfers	266,249	470,000	490,000
Funds Available	3,325,220	2,847,307	2,861,815
Expenditures	947,913	475,492	478,566
Total Expenditures	947,913	475,492	478,566
Ending Balance	<u>\$2,377,307</u>	<u>\$2,371,815</u>	<u>\$2,383,249</u>

FY 2007 BUDGET

DENTON COUNTY

Department: Health Care Relief Fund

G/L# 39-70-15

Department/Activity Description

The Health Care Relief fund was established in FY1999 when Denton County received approximately \$4.8 million from a tobacco settlement lawsuit. The Commissioners Court determined that this fund would be utilized only for health care and human services as determined by the Commissioners Court. Denton County received \$483,130 in FY2000, \$333,979 in FY2001, \$87,691 in FY2002, \$108,250 in FY2003, \$133,383 in FY2004, \$233,402 in FY2005, and \$359,667 in FY2006.

Departmental Goals

N/A

FINANCIAL TRENDS

Budget Category	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Personnel	\$0	\$0	\$0
Operations	\$1,091,749	\$475,492	\$478,566
Capital	\$0	\$0	\$0
Total	\$1,091,749	\$475,492	\$478,566

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2005 Actual	FY 2006 Estimates	FY 2007 Projected
<u>Workload:</u> N/A			
<u>Efficiency/Effectiveness:</u> N/A			

STAFFING TRENDS

Authorized Staffing	FY 2005	FY 2006	FY 2007
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	0	0	0

FY 2007 BUDGET

DENTON COUNTY**FY 2007 Budget-Fund Summary
Probate Court Contribution Fund
Fund #40**

	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Beginning Balance	\$7,964	\$0	\$0
Revenues			
County Court Salary Supplement	2,744	21,078	0
Interest	231	0	0
Total Revenues	<u>2,975</u>	<u>21,078</u>	<u>0</u>
Transfers			
Transfer In	25,000	0	0
Transfer Out	0	(21,078)	0
Total Transfers	<u>25,000</u>	<u>(21,078)</u>	<u>0</u>
Total Revenues and Transfers	27,975	0	0
Funds Available	35,939	0	0
Expenditures			
Total Expenditures	<u>35,939</u>	<u>0</u>	<u>0</u>
Ending Balance	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$0</u></u>

FY 2007 BUDGET

DENTON COUNTY

Department: Probate Court Contribution Fund

G/L# 40-20-40

Department/Activity Description

The Contribution Fund aides the Probate Court in handling all probate, guardianship and mental health cases, as well as probate-related civil, County Court general civil and civil appeals from J.P. Court, eminent domain and related matters. Funding ended, and the position transferred to Probate Court (01.20.40) effective October 1, 2005.

Departmental Goals

The goals for this department include maintaining sufficient funding for the Assistant Probate Investigator, shortening response times and increased quality of official visits to wards, and upgrading capabilities in the area of the Court Visitation program.

FINANCIAL TRENDS

Budget Category	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Personnel	\$34,844	\$0	\$0
Operations	\$1,095	\$21,078	\$0
Capital	\$0	\$0	\$0
Total	\$35,939	\$21,078	\$0

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2005 Actual	FY 2006 Estimates	FY 2007 Projected
<u>Workload:</u> N/A			
<u>Efficiency/Effectiveness:</u> N/A			

STAFFING TRENDS

Authorized Staffing	FY 2005	FY 2006	FY 2007
No. of Full-Time Employees	1	1	0
No. of Part-Time Employees	0	0	0

FY 2007 BUDGET

DENTON COUNTY

**FY 2007 Budget-Fund Summary
Records Management and Preservation Fund
Fund #41**

	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Beginning Balance	\$62,795	\$72,992	\$94,371
Revenues			
Records Management Fees	154,447	165,000	165,000
Interest	2,507	5,000	5,000
Total Revenues	<u>156,954</u>	<u>170,000</u>	<u>170,000</u>
Transfers			
Transfer In	0	0	0
Transfer Out	0	0	0
Total Transfers	<u>0</u>	<u>0</u>	<u>0</u>
Total Revenues and Transfers	156,954	170,000	170,000
Funds Available	219,749	242,992	264,371
Expenditures	146,757	148,621	187,695
Total Expenditures	<u>146,757</u>	<u>148,621</u>	<u>187,695</u>
Ending Balance	<u><u>\$72,992</u></u>	<u><u>\$94,371</u></u>	<u><u>\$76,676</u></u>

FY 2007 BUDGET

DENTON COUNTY

Department: Records Management and Preservation Fund

G/L# 41-20-45

Department/Activity Description

Records Management Services is accountable for the identification, storage and preservation of local government records. The Records Management Department is responsible for establishing, promoting and supporting an active and continuing program for the efficient and economical management of all County government records as required by Section 203.021 of the Texas State Library and Archives Commission Local Government Act. This department manages the permanent recording, filing and information retrieval of County records, maintains the paper and micrographic storage systems of these records, and administers the records control schedules for the protection of essential and vital documents as required by 203.041 of the Records Act.

Departmental Goals

Goals for this department include overseeing preservation safeguards for local government records of permanent, essential, vital and historical value, developing vital records salvage procedures in case of disaster and implementing the proper control, security and storage of government records. Other goals include processing public open record requests in accordance with all legal requirements, facilitating workshops for employees to demonstrate the importance of an accurate records management program, and monitoring legislative actions relating to local government records.

FINANCIAL TRENDS

Budget Category	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Personnel	\$132,070	\$136,621	\$144,328
Operations	\$14,688	\$12,000	\$20,000
Capital	\$0	\$0	\$23,367
Total	\$146,757	\$148,621	\$187,695

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2005 Actual	FY 2006 Estimates	FY 2007 Projected
<u>Workload:</u>			
Total Record Copies Made	71,551	66,350	68,951
Total Record Requests	11,987	9,130	10,559
Boxes Processed for Storage or Destruction	3,297	3,216	3,257
Files Processed for Storage	104,550	109,700	107,125
Boxes in Storage	12,509	13,681	13,095
Microfilm Reels Processed	329	166	248
Documents Scanned	742,590	536,080	639,335
Documents Prepped for Imaging	1,399,916	868,010	1,133,963
<u>Efficiency/Effectiveness:</u>			
% Change in Hours Spent Microfilm Processing	0	0	0
% Change in Hours for Community Service Workers	16.1%	-39.2%	32.2%
% Change in Hours for Inmate Trustees	14.8%	-39.7%	32.9%
% Total Records Requests that Were from the Public	40.1%	46.9%	43.4%
% Change in # Boxes Stored	43.8%	9.4%	-4.3%
Average # Documents per Box in Storage	2,000	2,000	2,000
Average # Boxes Processed per Hour	1	1	1
Average # Hours to Process Microfilm Reel	3	5	4

STAFFING TRENDS

Authorized Staffing	FY 2005	FY 2006	FY 2007
No. of Full-Time Employees	3	3	3
No. of Part-Time Employees	0	0	0

FY 2007 BUDGET

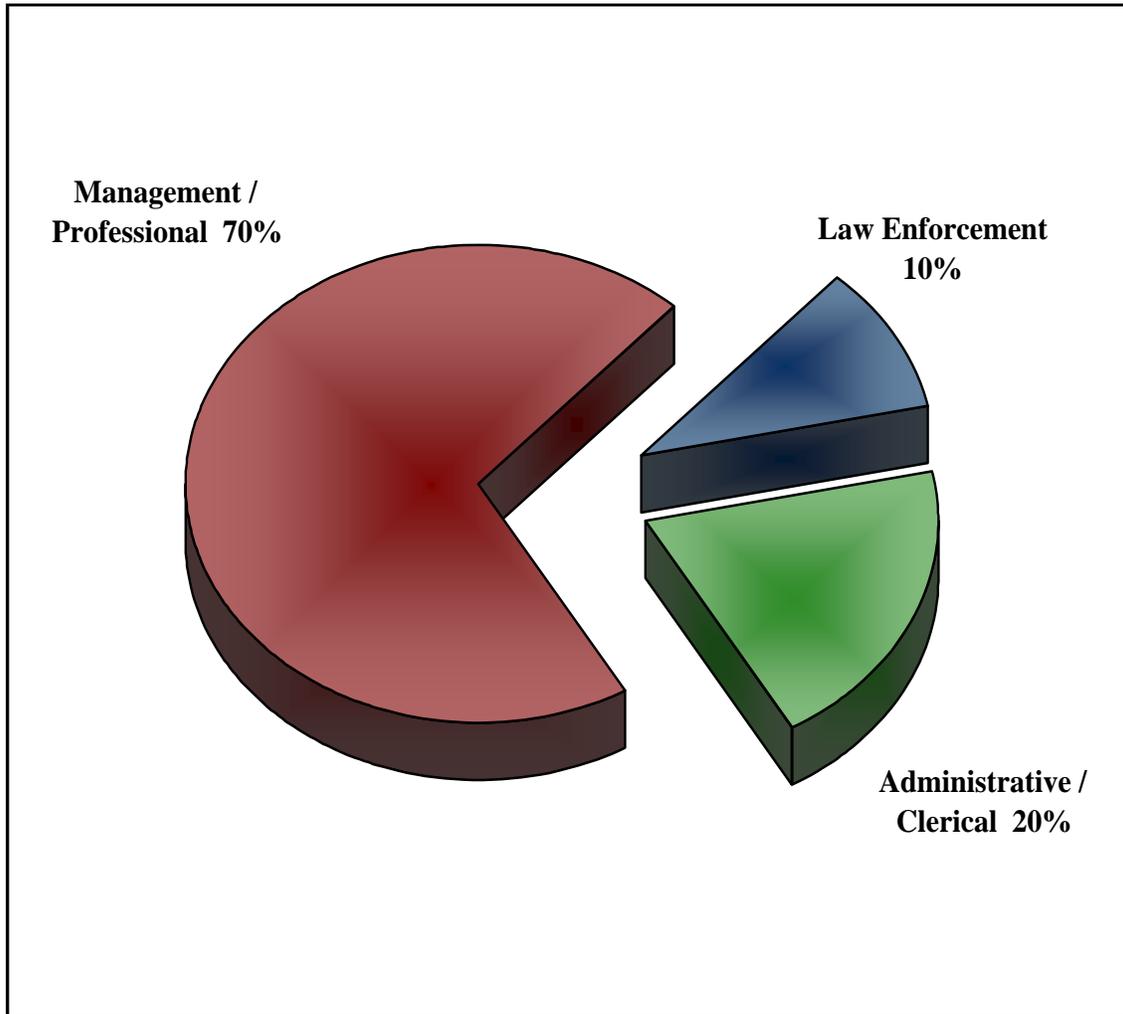
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DENTON COUNTY

STAFFING BY CATEGORY

Public Health Preparedness Grant



	Full-Time	Part-Time	Total
Management / Professional	6	1	7
Law Enforcement	0	1	1
Administrative / Clerical	2	0	2
TOTAL	8	2	10

DENTON COUNTY**FY 2007 Budget-Fund Summary
Public Health Preparedness Grant Fund
Fund #43**

	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Beginning Balance	(\$12,297)	(\$15,720)	(\$3,423)
Revenues			
Bioterrorism Grant	715,320	687,299	671,134
Interest	0	0	0
Miscellaneous	36	0	0
Total Revenues	715,356	687,299	671,134
Transfers			
Transfer In	0	12,297	4,833
Transfer Out	0	0	0
Total Transfers	0	12,297	4,833
Total Revenues and Transfers	715,356	699,596	675,967
Funds Available	703,059	683,876	672,544
Expenditures	718,779	687,299	671,425
Total Expenditures	718,779	687,299	671,425
Ending Balance	(\$15,720)	(\$3,423)	\$1,119

FY 2007 BUDGET

DENTON COUNTY

Department: Public Health- Bioterrorism Preparedness Grant 2006

G/L# 43-70-05

Department/Activity Description

This is a grant funded program that provides funding to assist Public Health in being able to respond to possible bioterrorism threats and events. A state-wide health alert network will also be implemented. FY 2003 was the first year this department was included in the adopted budget. Budgeting of the funds is alternated between 43.70.05 and 43.70.10 for tracking purposes.

Departmental Goals

Goals for this department are strengthening the capacity of Denton County to assess bioterrorism needs, responding to bioterrorism threats, and working toward prevention. Other goals include completing County Health Department Preparedness Assessment, Pre/Post-Event planning for smallpox mass casualties, completing smallpox vaccination program planning and implementation and identifying 25 potential emergency vaccination sites.

FINANCIAL TRENDS

Budget Category	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Personnel	\$43,854	\$570,634	\$0
Operations	\$867	\$114,655	\$0
Capital	\$0	\$2,010	\$0
Total	\$44,722	\$687,299	\$0

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2005 Actual	FY 2006 Estimates	FY 2007 Projected
<u>Workload:</u>			
Plans Maintained for Crisis and Risk Communication	1	1	1
Training Modules for Clinical Partners	4	4	4
MRC Volunteers Recruited and Trained	400	450	500
Exercise/Drill Response Plans	1	1	1
Surveys Performed	4	5	6
Hospitals Who Provide Information	2	3	3
Primary Dispensing/Vaccination Sites in Place	26	30	36
<u>Efficiency/Effectiveness:</u>			
% Increase in MRC Volunteers	N/A	12.5%	11.1%
% Increase in Surveys Performed	N/A	25.0%	20.0%
% Increase in Primary Dispensing/Vaccination Sites	N/A	15.4%	20.0%

STAFFING TRENDS

Authorized Staffing	FY 2005	FY 2006	FY 2007
No. of Full-Time Employees	8	8	8
No. of Part-Time (or Split Funded) Employees	2	2	2

FY 2007 BUDGET

DENTON COUNTY

Department: Public Health- Public Health Preparedness Grant 2007

G/L# 43-70-10

Department/Activity Description

The Public Health Preparedness/Bioterrorism Team (HEART) will continue strategic preparedness leadership, direction, assessment, coordination and development of a response planning system for public health threats to Denton County. This grant will enable state and local health departments to enhance, design, and/or develop systems for rapid detection of unusual outbreaks of illness that may be a result of intentional biological outbreaks. In addition, HEART will develop, maintain and exercise risk communication planning functions and catalog current educational intervention and response materials and plan appropriate training for the public in a bioterrorism crisis. Budgeting of the funds is alternated between 43.70.05 and 43.70.10 for tracking purposes.

Departmental Goals

Goals for this department are to improve Denton County emergency health preparedness activities, to train and develop Medical Reserve Corps (MRC) volunteers, to complete and exercise our response plans for Denton County and to coordinate plans with community partners for public health threats. Other goals include streamlining coordination of first responders and public health in mass-casualty events and continuing professional development for clinical partners in Denton County.

FINANCIAL TRENDS

Budget Category	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Personnel	\$519,080	\$0	\$609,821
Operations	\$146,073	\$0	\$61,604
Capital	\$8,904	\$0	\$0
Total	\$674,057	\$0	\$671,425

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2005 Actual	FY 2006 Estimates	FY 2007 Projected
<u>Workload:</u>			
Plans Maintained for Crisis and Risk Communication	1	1	1
Training Modules for Clinical Partners	4	4	4
MRC Volunteers Recruited and Trained	400	450	500
Exercise/Drill Response Plans	1	1	1
Surveys Performed	4	5	6
Hospitals Who Provide Information	2	3	3
Primary Dispensing/Vaccination Sites in Place	26	30	36
<u>Efficiency/Effectiveness:</u>			
% Increase in MRC Volunteers	N/A	12.5%	11.1%
% Increase in Surveys Performed	N/A	25.0%	20.0%
% Increase in Primary Dispensing/Vaccination Sites	N/A	15.4%	20.0%

STAFFING TRENDS

Authorized Staffing	FY 2005	FY 2006	FY 2007
No. of Full-Time Employees	8	8	8
No. of Part-Time (or Split Funded) Employees	0	1	1

FY 2007 BUDGET

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DENTON COUNTY**FY 2007 Budget-Fund Summary
County Clerk Records Archive Fee Fund
Fund #44**

	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Beginning Balance	\$877,693	\$1,723,323	\$1,598,830
Revenues			
Fees	809,785	835,000	835,000
Interest	35,845	60,000	50,000
Total Revenues	<u>845,630</u>	<u>895,000</u>	<u>885,000</u>
Transfers			
Transfer In	0	0	0
Transfer Out	0	(19,493)	(19,493)
Total Transfers	<u>0</u>	<u>(19,493)</u>	<u>(19,493)</u>
Total Revenues and Transfers	845,630	875,507	865,507
Funds Available	1,723,323	2,598,830	2,464,337
Expenditures	0	1,000,000	1,051,948
Total Expenditures	<u>0</u>	<u>1,000,000</u>	<u>1,051,948</u>
Ending Balance	<u><u>\$1,723,323</u></u>	<u><u>\$1,598,830</u></u>	<u><u>\$1,412,389</u></u>

FY 2007 BUDGET

DENTON COUNTY

Department: County Clerk Records Archive Fee Fund

G/L# 44-10-20

Department/Activity Description

This fund was established in FY 2004 through a fee collected on all real property for the specific purpose of archiving and preserving records filed in the County Clerk's Office prior to 1974. Revenues for FY 2007 are included at \$2,483,830. This service will be provided by an outside microfilming vendor.

Departmental Goals

The primary goals of this department are the preservation of archives, reduction of on site archives and to maximize the future utilization of archives.

FINANCIAL TRENDS

Budget Category	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Personnel	\$0	\$0	\$0
Operations	\$0	\$1,019,493	\$1,071,441
Capital	\$0	\$0	\$0
Total	\$0	\$1,019,493	\$1,071,441

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2005 Actual	FY 2006 Estimates	FY 2007 Projected
<u>Workload:</u> N/A			
<u>Efficiency/Effectiveness:</u> N/A			

STAFFING TRENDS

Authorized Staffing	FY 2005	FY 2006	FY 2007
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	0	0	0

FY 2007 BUDGET

DENTON COUNTY**FY 2007 Budget-Fund Summary
Sheriff's Forfeiture Fund
Fund #45**

	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Beginning Balance	\$74,146	\$85,092	\$106,592
Revenues			
Taxes	0	0	0
Forfeiture Funds	11,721	65,000	0
Interest	3,052	12,000	15,000
Miscellaneous	0	0	0
Total Revenues	<u>14,773</u>	<u>77,000</u>	<u>15,000</u>
Transfers			
Transfer In	24,226	0	0
Transfer Out	0	0	0
Total Transfers	<u>24,226</u>	<u>0</u>	<u>0</u>
Total Revenues and Transfers	38,999	77,000	15,000
Funds Available	113,145	162,092	121,592
Expenditures	28,053	55,500	95,000
Total Expenditures	<u>28,053</u>	<u>55,500</u>	<u>95,000</u>
Ending Balance	<u><u>\$85,092</u></u>	<u><u>\$106,592</u></u>	<u><u>\$26,592</u></u>

FY 2007 BUDGET

DENTON COUNTY

Department: Sheriff's Forfeiture Fund

G/L# 45-60-20

Department/Activity Description

This is a discretionary fund of the Sheriff's Department and was initially included in the FY 2002 budget. This department is self supported through funds awarded by court order to the Sheriff's Department and is used primarily for supplies for use in Criminal Investigations.

Departmental Goals

N/A

FINANCIAL TRENDS

Budget Category	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Personnel	\$0	\$0	\$0
Operations	\$17,135	\$40,500	\$95,000
Capital	\$10,918	\$15,000	\$0
Total	\$28,053	\$55,500	\$95,000

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2005 Actual	FY 2006 Estimates	FY 2007 Projected
<u>Workload:</u> N/A			
<u>Efficiency/Effectiveness:</u> N/A			

STAFFING TRENDS

Authorized Staffing	FY 2005	FY 2006	FY 2007
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	0	0	0

FY 2007 BUDGET

DENTON COUNTY**FY 2007 Budget-Fund Summary
Museum Endowment Fund
Fund #47**

	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Beginning Balance	\$0	\$0	\$0
Revenues			
Museum Endowment	0	0	15,000
Interest	0	0	750
Total Revenues	<u>0</u>	<u>0</u>	<u>15,750</u>
Transfers			
Transfer In	0	0	0
Transfer Out	0	0	0
Total Transfers	<u>0</u>	<u>0</u>	<u>0</u>
Total Revenues and Transfers	0	0	15,750
Funds Available	0	0	15,750
Expenditures	0	0	0
Total Expenditures	<u>0</u>	<u>0</u>	<u>0</u>
Ending Balance	<u><u>\$0</u></u>	<u><u>\$0</u></u>	<u><u>\$15,750</u></u>

FY 2007 BUDGET

DENTON COUNTY

Department: Museum Endowment Fund

G/L# 47.10.59

Department/Activity Description

The Denton County Courthouse-on-the-Square Museum is the collection repository for the historical artifacts and archives for the County. It collects, preserves, maintains and displays historical materials. In FY 2007 the Museum Endowment Fund was created to accumulate museum donations so that future needs of the Museum could be met. Expenditures will be limited to interest earnings in the future. From time to time funds will be added to increase the Fund. Expenditures are not budgeted for this fiscal year.

Departmental Goals

The goals of the CHOS Museum are to promote historical and cultural tourism, develop archival collections of historical material, provide educational outreach to Denton County schools, and participate in community events.

FINANCIAL TRENDS

Budget Category	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Personnel	\$0	\$0	\$0
Operations	\$0	\$0	\$0
Capital	\$0	\$0	\$0
Total	\$0	\$0	\$0

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2005 Actual	FY 2006 Estimates	FY 2007 Projected
<u>Workload:</u> N/A			
<u>Efficiency/Effectiveness:</u> N/A			

STAFFING TRENDS

Authorized Staffing	FY 2005	FY 2006	FY 2007
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	0	0	0

FY 2007 BUDGET

DENTON COUNTY

**FY 2007 Budget-Fund Summary
Vehicle Inventory Tax Interest Fund
Fund #48**

	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Beginning Balance	\$22,823	\$42,503	\$94,069
Revenues			
Interest	18,195	80,000	80,000
Miscellaneous	4,400	0	0
Total Revenues	<u>22,595</u>	<u>80,000</u>	<u>80,000</u>
Transfers			
Transfer In	0	0	0
Transfer Out	0	(4,300)	0
Total Transfers	<u>0</u>	<u>(4,300)</u>	<u>0</u>
Total Revenues and Transfers	22,595	75,700	80,000
Funds Available	45,418	118,203	174,069
Expenditures	2,915	24,134	61,100
Total Expenditures	<u>2,915</u>	<u>24,134</u>	<u>61,100</u>
Ending Balance	<u><u>\$42,503</u></u>	<u><u>\$94,069</u></u>	<u><u>\$112,969</u></u>

DENTON COUNTY

Department: Vehicle Inventory Tax Interest Fund

G/L# 48.40.30

Department/Activity Description

This is a discretionary fund of the Tax Assessor/Collector where interest earnings on vehicle inventory taxes can only be spent to defray the cost of the collections program. This department was included in the adopted budget beginning in FY 2003.

Departmental Goals

Goals for this department include researching practical means of improving tax collection to save tax payer dollars and allocating funds as available for specific determined needs.

FINANCIAL TRENDS

Budget Category	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Personnel	\$0	\$0	\$0
Operations	\$2,915	\$5,820	\$61,100
Capital	\$0	\$18,314	\$0
Total	\$2,915	\$24,134	\$61,100

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2005 Actual	FY 2006 Estimates	FY 2007 Projected
<u>Workload:</u> N/A			
<u>Efficiency/Effectiveness:</u> N/A			

STAFFING TRENDS

Authorized Staffing	FY 2005	FY 2006	FY 2007
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	0	0	0

FY 2007 BUDGET

DENTON COUNTY**FY 2007 Budget-Fund Summary
Law Library Fund
Fund #50**

	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Beginning Balance	\$173,028	\$235,383	\$251,031
Revenues			
Fees	238,385	235,000	230,000
Interest	6,351	10,000	10,000
Miscellaneous	15,171	12,000	10,000
Total Revenues	259,907	257,000	250,000
Transfers			
Transfer In	0	0	0
Transfer Out	0	0	0
Total Transfers	0	0	0
Total Revenues and Transfers	259,907	257,000	250,000
Funds Available	432,935	492,383	501,031
Expenditures	197,552	241,352	276,280
Total Expenditures	197,552	241,352	276,280
Ending Balance	<u><u>\$235,383</u></u>	<u><u>\$251,031</u></u>	<u><u>\$224,751</u></u>

FY 2007 BUDGET

DENTON COUNTY

Department: Law Library Department

G/L# 50-10-65

Department/Activity Description

The Law Library is responsible for providing easy access to current legal reference materials for library patrons through acquisition, maintenance and circulation of library holdings. The Law Library also provides services such as location, retrieval and dissemination of materials for both professional and non-professional patrons. With the help of the Library Board, materials are selected and acquired. In addition, the Law Library staff is responsible for maintaining security for all library materials and for collecting fees for copies and overdue books.

Departmental Goals

Goals for this department include facilitating greater utilization of library materials by patrons, expanding collection and facilities to match needs of citizens and the legal community, and continuing to develop more efficient use of library space. Other goals include expanding amount of information available on line, expanding the webpage, beginning automation of services, sorting through the collection to remove out of date material and providing meaningful educational opportunities to the library staff.

FINANCIAL TRENDS

Budget Category	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Personnel	\$76,532	\$84,152	\$91,377
Operations	\$118,520	\$132,200	\$184,903
Capital	\$2,500	\$25,000	\$0
Total	\$197,552	\$241,352	\$276,280

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2005 Actual	FY 2006 Estimates	FY 2007 Projected
<u>Workload:</u>			
Reference Request per month	25	25	25
Phone Calls Answered/Assisted per Month	190	200	200
Patrons Monitored on Computers per Month	200	200	200
<u>Efficiency/Effectiveness:</u>			
Percent of Materials Monitored	100.0%	100.0%	100.0%
Percent of Time Assisting Patrons	10.0%	10.0%	10.0%
Percent of Time on Clerical Work	30.0%	30.0%	30.0%
Percent of Time Researching/Ordering New Material	10.0%	10.0%	10.0%
Percent of Time to Process, Shelve, and Update New Materials	40.0%	40.0%	40.0%

STAFFING TRENDS

Authorized Staffing	FY 2005	FY 2006	FY 2007
No. of Full-Time Employees	2	2	2
No. of Part-Time Employees	1	0	0

FY 2007 BUDGET

DENTON COUNTY**FY 2007 Budget-Fund Summary
District Attorney Hot Check Fund
Fund #55**

	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Beginning Balance	\$56,213	(\$21,929)	\$36,451
Revenues			
State Salary Supplement	33,630	33,630	33,630
Hot Check Fees	164,224	165,000	147,000
Interest	660	1,500	1,000
Miscellaneous Revenue	0	0	0
Total Revenues	198,514	200,130	181,630
Transfers			
Transfer In	2,451	100,000	0
Transfer Out	0	0	0
Total Transfers	2,451	100,000	0
Total Revenues and Transfers	200,965	300,130	181,630
Funds Available	257,178	278,201	218,081
Expenditures	279,107	241,750	183,494
Total Expenditures	279,107	241,750	183,494
Ending Balance	(\$21,929)	\$36,451	\$34,587

FY 2007 BUDGET

DENTON COUNTY

Department: District Attorney Hot Check Fund

G/L# 55-30-20

Department/Activity Description

The Hot Check Department is a division of the Criminal District Attorney's Office, and is a computerized operation for the prosecution and collection of hot checks. This department assists merchants by preparing probable cause affidavits, collects and returns restitution to merchants, and presents hot check cases to the Grand Jury. In addition, the Hot Check Department assists with the coordination of the Hot Check Docket in County Criminal Court #1, and assists in the preparation and execution of all Hot Check Roundups. Statutorily, this department must file a budget with the Commissioners Court within 30 days after the beginning of the County's fiscal year.

Departmental Goals

The goals of the Hot Check Department are to expand the eFile program to include more merchants, to set up an auto-warrant list at the time of data entry into the system and to focus on phone collections by investigators. Other goals include conducting numerous workshops in Denton County to educate businesses about the eFile program and to continue to enhance the Odyssey computer program to speed up hot check processing and collection.

FINANCIAL TRENDS

Budget Category	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Personnel	\$263,353	\$237,750	\$154,554
Operations	\$14,193	\$4,000	\$28,940
Capital	\$1,561	\$0	\$0
Total	\$279,107	\$241,750	\$183,494

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2005 Actual	FY 2006 Estimates	FY 2007 Projected
<u>Workload:</u>			
Checks Filed	10,814	11,000	12,000
Warrants Issued	1,824	1,600	2,000
<u>Efficiency/Effectiveness:</u>			
Merchant Restitution Collected	\$1,018,000	\$1,072,000	\$1,100,000
Merchant Fees Collected	\$234,000	\$223,000	\$225,000
District Attorney Fees Collected	\$160,071	\$154,000	\$150,000
Court Fines Collected	\$107,131	\$48,000	\$85,000
Court Costs Collected	\$294,290	\$199,000	\$245,000

STAFFING TRENDS

Authorized Staffing	FY 2005	FY 2006	FY 2007
No. of Full-Time Employees	6	6	3
No. of Part-Time Employees	0	0	0

FY 2007 BUDGET

DENTON COUNTY**FY 2007 Budget-Fund Summary
D.A. Chapter 59 Forfeiture Fund
Fund #59**

	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Beginning Balance	\$156,165	\$196,112	\$108,512
Revenues			
Ad Valorem Taxes	0	0	0
Interest	5,051	10,000	5,500
Miscellaneous	42,247	25,000	25,000
Total Revenues	<u>47,298</u>	<u>35,000</u>	<u>30,500</u>
Transfers			
Transfer In	0	0	0
Transfer Out	(2,789)	(100,800)	0
Total Transfers	<u>(2,789)</u>	<u>(100,800)</u>	<u>0</u>
Total Revenues and Transfers	44,509	(65,800)	30,500
Funds Available	200,674	130,312	139,012
Expenditures	4,562	21,800	55,841
Total Expenditures	<u>4,562</u>	<u>21,800</u>	<u>55,841</u>
Ending Balance	<u><u>\$196,112</u></u>	<u><u>\$108,512</u></u>	<u><u>\$83,171</u></u>

FY 2007 BUDGET

DENTON COUNTY

Department: District Attorney Chapter 59 - Forfeiture Fund

G/L# 59.30.10

Department/Activity Description

This department is a division of the Criminal District Attorney's Office that receives a percentage of property and / or funds seized, forfeited and awarded from criminal defendants' actions in Denton County. These forfeited funds can then be used for law enforcement purposes authorized by Chapter 59 and the case law surrounding Chapter 59. This budget is filed for recording purposes and includes funding for supplies, law books, training and miscellaneous court expenses.

Departmental Goals

N/A

FINANCIAL TRENDS

Budget Category	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Personnel	\$0	\$0	\$0
Operations	\$7,351	\$122,600	\$55,841
Capital	\$0	\$0	\$0
Total	\$7,351	\$122,600	\$55,841

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2005 Actual	FY 2006 Estimates	FY 2007 Projected
<u>Workload:</u> N/A			
<u>Efficiency/Effectiveness:</u> N/A			

STAFFING TRENDS

Authorized Staffing	FY 2005	FY 2006	FY 2007
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	0	0	0

FY 2007 BUDGET

DENTON COUNTY**FY 2007 Budget-Fund Summary
Jury Fund
Fund #60**

	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Beginning Balance	\$98,195	\$75,874	\$169,974
Revenues			
Taxes	179,142	240,600	138,805
Fees	30,264	251,000	279,000
Interest	2,968	3,000	3,000
Total Revenues	<u>212,374</u>	<u>494,600</u>	<u>420,805</u>
Transfers			
Transfer In	0	0	0
Transfer Out	0	0	0
Total Transfers	<u>0</u>	<u>0</u>	<u>0</u>
Total Revenues and Transfers	212,374	494,600	420,805
Funds Available	310,569	570,474	590,779
Expenditures	234,695	400,500	420,500
Total Expenditures	<u>234,695</u>	<u>400,500</u>	<u>420,500</u>
Ending Balance	<u>\$75,874</u>	<u>\$169,974</u>	<u>\$170,279</u>

FY 2007 BUDGET

DENTON COUNTY

Department: Jury Fund

G/L# 60-20-71

Department/Activity Description

The Jury Fund provides for the payment of fees to the public for serving on juries in the courts of the County. Effective January 1, 2006, jurors serving on grand jury will receive \$40 per day and those serving on a regular jury will receive \$6 for the first day and \$40 for each day after. The state will reimburse the county \$34 a day for each additional day above the first day that jurors serve. The state assessed a new jury fee for all persons convicted of an offense, other than an offense relating to a pedestrian or the parking of a motor vehicle. This fee is projected to off-set the increase in juror pay.

Departmental Goals

The primary goal of this department is maintaining sufficient funds to pay the jurors for their service.

Budget Category	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Personnel	\$0	\$0	\$0
Operations	\$234,696	\$400,500	\$420,500
Capital	\$0	\$0	\$0
Total	\$234,696	\$400,500	\$420,500

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2005 Actual	FY 2006 Estimates	FY 2007 Projected
<u>Workload:</u> N/A			
<u>Efficiency/Effectiveness:</u> N/A			

STAFFING TRENDS

Authorized Staffing	FY 2005	FY 2006	FY 2007
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	0	0	0

FY 2007 BUDGET

Agency Funds

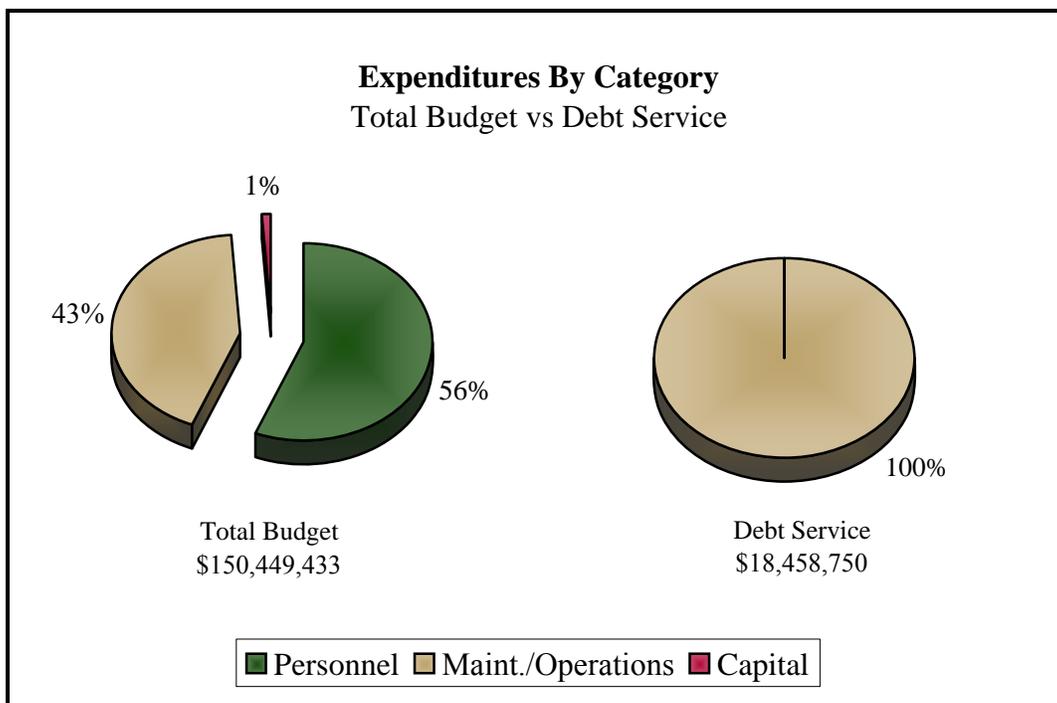
Agency funds are used to account for assets held by the County as an agent for individuals, private organizations, other governments, and/or other funds.

AGENCY FUNDS

Pretrial Services; Community Supervision Corrections Department; County Clerk; District Clerk; Tax Assessor/Collector; Justices of the Peace; Sheriff; Other Agencies; Community Corrections; Treatment Alternatives to Incarceration; and Denton County Housing Authority agency funds. These funds are to account for the assets and liabilities of the above entities resulting from cash remitted to them in an agency capacity and related disbursement made by them.

Debt Service

The function of this fund is to accumulate monies for payment of debt service on general obligation bonds, tax notes and certificates of obligation which are due in annual installments. Property tax is levied to finance the debt service.



DENTON COUNTY**FY 2007 Budget-Fund Summary
Debt Service Fund
Fund #75**

	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Beginning Balance	\$1,209,971	\$2,711,013	\$1,903,455
Revenues			
Ad Valorem Taxes	13,081,905	16,600,000	16,714,396
City Contract Fees	2,849,332	0	0
Interest	178,797	260,000	250,000
Miscellaneous Revenue	0	0	0
Total Revenues	16,110,034	16,860,000	16,964,396
Transfers			
Proceeds of Refunding Bonds	54,139,952	0	0
Payment to Escrow Agent	(53,243,364)	0	0
Transfer In	0	1,040,000	300,000
Transfer Out	0	0	0
Total Transfers	896,588	1,040,000	300,000
Total Revenues and Transfers	17,006,622	17,900,000	17,264,396
Funds Available	18,216,593	20,611,013	19,167,851
Expenditures			
Payments on Principal	9,445,000	9,565,000	9,987,831
Payments on Interest	5,843,424	9,129,558	8,457,919
Bank Service Charges	217,156	13,000	13,000
Total Expenditures	15,505,580	18,707,558	18,458,750
Ending Balance	<u>\$2,711,013</u>	<u>\$1,903,455</u>	<u>\$709,101</u>
<i>FY 2007 BUDGET</i>			

DENTON COUNTY

Department: Debt Service Fund

G/L# 75-95-20

Department/Activity Description

The Debt Service Fund is used to accumulate monies for payment of debt on general obligation bonds and certificates of obligation which are due in annual installments. Property tax is levied to finance the debt service, and a separate tax rate is approved to fund these requirements.

Departmental Goals

The goals of this department are providing an accurate accounting system for the County's long-term bonded debt, insuring that adequate funds are budgeted each year to meet the required debt service payments, and providing accurate historical data regarding the County's long-term debt.

FINANCIAL TRENDS

Budget Category	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Personnel	\$0	\$0	\$0
Operations	\$15,505,579	\$18,707,558	\$18,458,750
Capital	\$0	\$0	\$0
Total	\$15,505,579	\$18,707,558	\$18,458,750

PERFORMANCE/PRODUCTIVITY MEASURES

Service/Workload Indicator	FY 2005 Actual	FY 2006 Estimates	FY 2007 Projected
<u>Workload:</u>			
Total Debt Issues Accounted For	16	17	19
New Debt Issues	3	1	2
<u>Efficiency/Effectiveness:</u>			
% Debt Service Payments Made in a Timely Manner	100%	100%	100%
Debt Service Fund Balance as a % of Expenditures	17.5%	8%	8%

STAFFING TRENDS

Authorized Staffing	FY 2005	FY 2006	FY 2007
No. of Full-Time Employees	0	0	0
No. of Part-Time Employees	0	0	0

FY 2007 BUDGET

DENTON COUNTY

History of Existing Debt Service Projects - Page 1 of 3

November 1991 – Voters approved \$34 million for road and bridge improvements and \$5 million for jail expansion. These bonds were issued in varying amounts over the last 15 years.

December 1993 - Certificates of Obligation were issued for a total of \$1.5 million for the new elevator at the Carroll Building and to remodel the Denton County Government Center. This debt issue has an interest rate of 3.96% and were retired in 2003.

November 1993 – Voters approved \$9.5 million for construction of additional jail beds. These bonds were issued in December 1996 and December 1998. These bonds were issued in varying amounts over the past 10 years.

March 1994 – The county refunded a portion of the 1992 Permanent Improvement Bonds with General Obligation and Refunding Bonds which also included new improvements for a total of \$28,260,000. This refunding process reduced total debt service over a nine-year period by \$674,975 and provided for an economic gain of \$489,171. The General Obligation portion of these bonds, were refinanced in March 2004.

August 1995 – Voters approved \$16 million for the construction of a new County Courts Building and \$3 million for construction of additional juvenile detention beds.

March 1996 – Permanent Improvement Bonds were issued for \$16 million for the County Courts Building, \$3 million for Juvenile Detention expansion and \$3.8 million for road projects. These projects were approved by the voters in August 1995 and November 1991. The majority of this debt issue was refinanced in June 2005 and the remaining balance will be retired in 2006.

December 1996 – Permanent Improvement Bonds were issued for a total of \$1,480,000 for jail holding cells located in the County Courts Building. These bonds were part of the \$9 million in jail expansion bonds approved by the voters in November 1993. The majority of this debt issue was refunded in June 2005 and the remaining balance will be retired in 2007.

August 1997 – Tax Notes were issued for a total of \$6,260,000 which included the refinancing of (13) capital lease obligations and funds for 800 MHz radio towers and equipment. This debt issue had an interest rate of 4.47% and was retired in 2003.

December 1998 - Certificates of Obligation were issued for a total of \$3.8 million for renovation of office space at the Carroll Building. This debt issue has an interest rate of 4.37% and will be retired in 2014. Permanent Improvement Bonds for \$8.02 million were issued from bonds approved by the voters in November 1993 for additional jail beds. These bonds were refinanced in June 2005.

January 1999 – Voters approved \$85,320,000 for road improvements.

March 1999 – Permanent Improvement Bonds were issued for road projects approved by the voters in January 1999 for a total of \$26,567,570. The County also refunded portions of its 1996 Permanent Improvement Bonds with General Obligation Refunding Bonds. This provided \$1,757,625 in cash flow savings over a three-year period. This caused a net increase of \$1,244,437 and an economic loss of \$350,151. This debt issue has an interest rate of 5.12% and will be retired in 2026.

DENTON COUNTY

History of Existing Debt Service Projects - Page 2 of 3

December 1999 - Certificates of Obligation were issued to finance additional jail beds at \$11 million and an additional \$2,255,000 for additional courtrooms at the County Courts Building for a total of \$13,255,000. This debt issue has an interest rate of 5.60% and will be retired in 2010. Approximately \$2.72 million of this debt was refinanced in March 2004. Tax Notes were issued for the construction of radio towers at \$1.5 million and for the acquisition of road construction equipment at \$540,000. This debt issue has an interest rate of 4.70% and will be retired in 2007.

December 2000 – The County issued a total of \$1,850,000 in Tax Notes for the purchase of a facility for future space needs at \$1,450,000, renovations to the 4th floor of the Denton County Courts Building at \$315,000 and funding for the first phase of a Master Facility Plan at \$85,000. This debt issue has an interest rate of 4.65% and will be retired in 2007. Permanent Improvement Bonds were issued for road construction projects for city, county, and state roads as approved by the voters in January 1999 for a total of \$24 million. The majority of this debt was refinanced in March and June 2005 and the outstanding balance of \$3,455,000 will be retired in 2010. The County also issued \$10 million in non-exempt tax notes for State Highway 121 improvements. Funds will be used for acquiring right-of-way, designing, constructing, and improving this highway. The affected cities along the State Highway 121 route have agreed to provide for the debt service payments on these notes. The funding source for these notes is the State Infrastructure Bank. This debt issue had an interest rate of 4.50% and was retired in 2005.

June 2002 – Tax Notes were issued for a total of \$3,680,000. These funds will provide for various building repair and remodeling projects, additional funds needed to complete the final phase of the Master Facility Plan, telephone systems, and other computer and audio/video equipment. This debt issue has an interest rate of 3.449% and will be retired in 2009.

October 2003 – Tax Notes were issued for a total of \$5,470,000. These funds will provide for the purchase of two parcels of property for future government centers, and for a building and land that will be used for storage purposes. Additional expenses include renovation of an existing building for expansion of the tax office and other necessary building projects for various county facilities. This debt issue has an average interest rate of 2.479% and will be retired in 2010.

March 2004 – General Obligation Refunding Bonds were issued for a total of \$26,380,000 for previously issued General Obligation Bonds and Tax Notes. The refunding resulted in a net reduction of \$2,116,274 in aggregate future debt service payments and a net present value of \$1,963,202. This debt issued has an average interest rate of 2.988% and will be retired in 2012.

April 2004 - Tax notes were issued for a total of \$4,125,000. These funds will be used for the cost of a new government center, a new storage facility and miscellaneous building maintenance and repair projects for various county facilities. This debt issue has an average interest rate of 2.972% and will be retired in 2011.

May 2004 - Voters approved \$206,870,000 in bonds including \$186,970,000 for road improvements, \$17.5 million for facility acquisition and improvements and \$2 million for voting equipment.

DENTON COUNTY

History of Existing Debt Service Projects - Page 3 of 3

December 2004 – Permanent Improvement Bonds were issued for \$50,000,000 for road and highway projects that were approved by the voters in three separate bond elections from November of 1991, January 1999 and May 2005. This debt issue has an average interest rate of 4.741% and will be retired in 2030.

March 2005 - General Obligation Refunding Bonds were issued for \$19,545,000 for two existing County debt issues at a new, lower interest rate which will save the county approximately \$690,331 in future debt service costs. The debt issue has an average interest rate of 4.53% and will be retired in 2022.

June 2005 - General Obligation Refunding Bonds were issued for \$32,285,000 for several existing County debt issues at a new, lower interest rate which will save the County approximately \$1,561,217 in future debt service payments. The debt issue has an interest rate of 4.02% and will be retired in 2026.

October 2005 – Certificates of Obligation 2005 were issued for \$11,865,000. These funds will be used for the purchase of land for a government center, expenses for two new precinct government centers, miscellaneous building maintenance and repair projects, telephone fiber optics and computer related projects. The debt issue has an interest rate of 4.1285% and will be retired in 2020.

August 2006 – Permanent Improvement Refunding Bonds were issued for \$19,280,000 for an existing debt issue (1999 Permanent Improvement Bonds) at a new, lower interest rate which will save the county approximately \$864,000 in future debt service costs. The debt issue has an average interest rate of 4.25% and will be retired in 2026.

Future Debt Issues - Denton County will be issuing additional debt in FY 2007 for several projects including necessary repairs to the lower level of the County Courts Building at approximately \$2.8 million and a new criminal justice computer system for \$3.3 million. Additional voter approved debt will also be issued for road bonds and a new County Administration Building. The exact amount of the issue has not been determined. A formal Capital Improvement Program detailing future debt issues for a 5-10 year period will be finalized prior to the beginning of FY 2008.

DENTON COUNTY

Debt Service Maturity Schedule

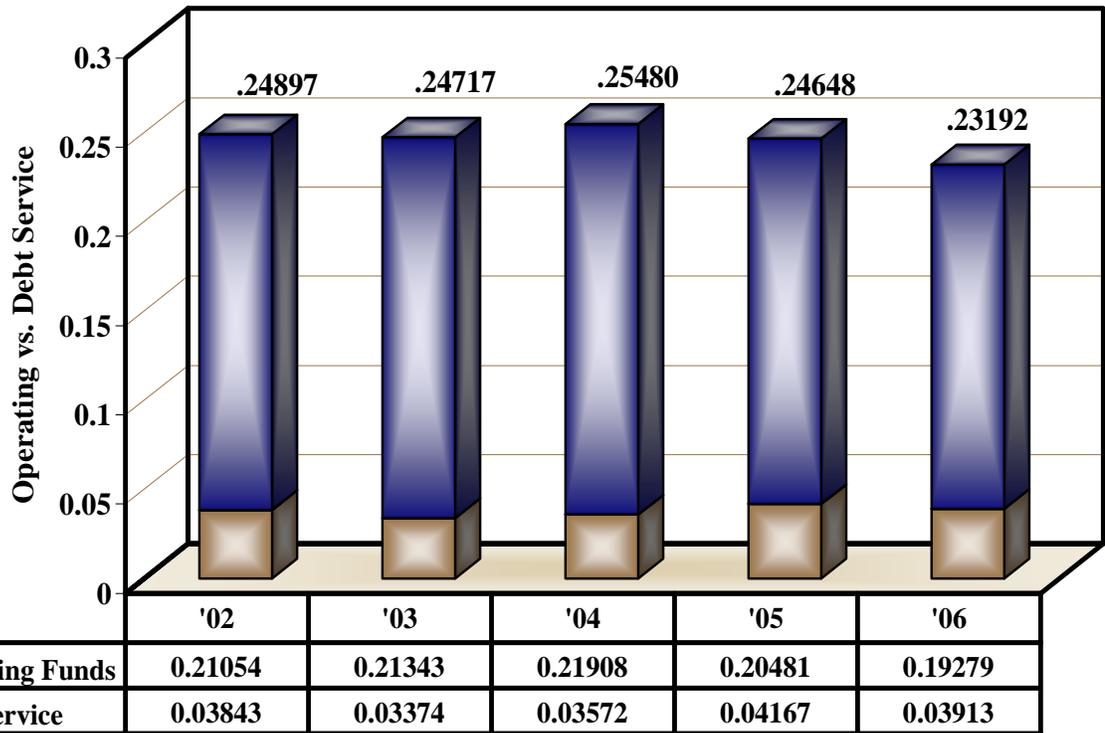
Fiscal Year	Debt Service Fund		Total
	Principal	Interest	
2007	10,097,831	8,270,356	18,368,187
2008	11,133,736	7,881,630	19,015,366
2009	11,175,270	7,538,880	18,714,150
2010	11,515,734	6,788,040	18,303,774
2011	10,105,000	6,150,907	16,255,907
2012	9,605,000	5,693,202	15,298,202
2013	6,920,000	5,240,476	12,160,476
2014	7,275,000	4,929,618	12,204,618
2015	8,315,000	4,600,411	12,915,411
2016	9,060,000	4,183,841	13,243,841
2017	5,755,000	3,725,896	9,480,896
2018	6,180,000	3,454,458	9,634,458
2019	6,705,000	3,179,308	9,884,308
2020	7,260,000	2,880,571	10,140,571
2021	5,465,000	2,552,871	8,017,871
2022	5,975,000	2,291,058	8,266,058
2023	6,535,000	2,005,607	8,540,607
2024	7,115,000	1,694,157	8,809,157
2025	7,760,000	1,352,426	9,112,426
2026	8,415,000	980,539	9,395,539
2027	2,850,000	578,013	3,428,013
2028	3,000,000	442,638	3,442,638
2029	3,160,000	300,138	3,460,138
2030	3,325,000	157,938	3,482,938
	<u>\$174,702,571</u>	<u>\$86,872,979</u>	<u>\$261,575,550</u>

* These figures do not include bank service charges.

DENTON COUNTY

TAX RATES - OPERATING FUNDS VS. DEBT SERVICE

Five Year History by Tax Year



A comparison of tax rates for operating funds versus debt service funds are shown in the above chart. This chart shows that the debt rate has decreased slightly over the last few years.

DENTON COUNTY

COMPUTATION OF LEGAL DEBT MARGIN

September 30, 2006

Assessed Value of Real Property	\$35,485,541
Debt Limit	8,698,586
Total Net Debt Applicable to Limit	174,702
Total Amount of Debt Applicable to Debt Limit	<u>174,702</u>
Legal Debt Margin	<u><u>\$8,523,884</u></u>

Notes: (1) Debt Limit 25% of assessed value of real property - Article 3, Section 52, of the Texas Constitution.

FY 2007 BUDGET

DENTON COUNTY**RATIO OF NET GENERAL BONDED DEBT TO ASSESSED VALUE AND NET BONDED DEBT PER CAPITA
Last Ten Fiscal Years**

Fiscal Year	Population ¹	General Obligation Bonds	Less: Amounts Available in Debt Service Fund
1997	352,050	64,765,000	522,595
1998	373,850	61,685,000	569,329
1999	400,915	95,027,570	1,456,509
2000	432,976	107,177,570	1,077,645
2001	453,853	139,412,570	2,904,913
2002	475,600	136,922,570	1,943,755
2003	504,650	135,567,570	1,751,705
2004	528,950	130,777,570	1,209,971
2005	552,600	171,407,570	2,711,013
2006 ²	578,500	174,702,570	1,903,455

Notes: ¹ Source: North Central Texas Council of Governments² Estimated*FY 2007 BUDGET*

DENTON COUNTY

**RATIO OF NET GENERAL BONDED DEBT TO ASSESSED VALUE AND NET BONDED DEBT PER CAPITA
Last Ten Fiscal Years - Page 2**

Fiscal Year	Total	Percentage of Estimated Actual Taxable Value of Property	Per Capita
1997	64,242,405	0.48	182.48
1998	61,115,671	0.41	163.48
1999	93,571,061	0.56	233.39
2000	106,099,925	0.55	245.05
2001	136,507,657	0.59	300.78
2002	134,978,815	0.51	283.81
2003	133,815,865	0.45	265.17
2004	129,567,599	0.39	244.95
2005	168,696,557	0.47	305.28
2006 ²	172,799,115	0.44	298.70

Notes: ¹ Source: North Central Texas Council of Governments

² Estimated

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**DENTON COUNTY
2006 - 2007 OPERATING BUDGET
INDEX TO ACTIVITIES**

CAPITAL IMPROVEMENTS

Capital Improvement Program	330
Facilities Master Plan Summary	331
Road Bond Projects From Bond Election – November 5, 1991	332
Better, Safer Roads Bond Program – 1999 Bond Issue	334
Better Safer Roads Project Map.....	338
Transportation Roads Improvement Program – TRIP 2004 Bond Issue	340
Transportation Road Improvement Program 2004 Map	342
Building and Remodeling Projects	344
Denton County Buildings Map	346
Capital Lease Obligations	348
Capital Expense Summary	350

CAPITAL IMPROVEMENT PROGRAM



Denton County is currently in the process of developing a formal Capital Improvement Program (CIP). This program will identify the major capital needs of the county for the next five to ten years and will provide a plan for funding present and future projects for roads, infrastructure, drainage projects, major repairs and upgrades to county facilities and the replacement of capital equipment including information technology.

A Capital Projects Committee is being formed and will be responsible for reviewing departmental requests and proposing a five to ten year Capital Improvement Plan. The proposed committee will include the following representatives:

- County Auditor
- Budget Officer
- Director of Public Works
- Director of Facilities Management
- Director of Information Services
- Director of Purchasing
- Commissioners Court – 2 Members
- Transportation Consultant

The Committee will consider the feasibility of all proposed capital projects. They will evaluate their necessity, priority, location, and cost and recommend methods of financing the various projects. Priority will be given to projects of a life-safety nature. Once the CIP is approved by Commissioners Court, the committee will meet regularly throughout the year to monitor the progress of the projects and recommend revisions as needed.

Upon completion and adoption, the Capital Improvement Program will become the guide for the Budget Officer, County Auditor, Commissioners Court and County departments with respect to bond sales and the annual budgeting process. Projects that are less than \$100,000 shall be funded in the budget adoption process. The Commissioners Court takes the final action of adopting the capital budget.

Only projects approved by Commissioners Court as part of the budget process will be considered an approved project. All subsequent year estimates are for planning purposes only and will be reevaluated at the conclusion of each year's budget process.

Capital Improvement Projects will include the project description, funding summary breakdown by category, available funding allocation, operating budget impact, and revenue or efficiency factors.

A formal Capital Improvement Program will be approved by the Commissioners Court during the FY 2008 budgeting process.

DENTON COUNTY

Facilities Master Plan Summary

Denton County approved a Facilities Master Plan in June 2002. This plan was developed by HLM Design, Inc. and Carter Goble Associates. This firm was hired to review Denton County's existing building inventory, determine current and future space needs, and develop a Facilities Master Plan with an implementation strategy to meet Denton County building needs to the year 2020. Work performed for the study was conducted in two planning phases. Phase I focused on the collection and documentation of existing conditions. Phase II addressed future needs and the development of recommendations to meet County needs to the year 2020. The following tasks were completed:

Needs Assessment – This firm worked closely with the Commissioners Court, Steering Committee, and Building and Properties Committee where the goals and objectives of the study were defined. Workshops were conducted with these groups to enable them to express their ideas, visions, goals, and issues relating to the long-range growth of Denton County. Of particular importance to all of the participants was the desire to think beyond the current practices and to consider how government services may be delivered most effectively to the County's citizens in the future. The consulting team collected information from Denton County which was used to develop base line planning data. Information was collected through a number of initiatives, including staff and building surveys, individual interviews, and national and regional information databases. The assembly of this information included Department Questionnaire Survey, Historic County Population, Future County Population Projections and Historic Personnel Counts by Department.

Facility Evaluation – Review of all current County-owned and leased structures and sites were conducted. This review included: individual building surveys; documentation of existing space use; current space allocations; condition of existing space; and current parking capacity.

Future Needs – Expansion, renovation, refurbishment, and new construction opportunities have been studied including: identification of existing buildings to be retired; existing structures suitable for continued use; the extent of renovation/expansion of existing structures; new construction required to meet future space requirements; and future parking requirements.

Master Plan – Several principles were used as existing buildings were examined and options were considered to best meet Denton County's long-term needs and operational goals. These are as follows: the Master Plan must result in improved "customer" service including internal and external clients; mission critical buildings must be functionally suitable for the duration of the 20-year planning time frame; continued use of existing buildings is predicated on functional and operational effectiveness in meeting County needs; investment in existing facilities will only be considered if the long-term value of the facility and location are consistent with the Master Plan Strategy; to the extent possible, departments/agencies will have a 10-year minimum expansion space capability when constructed new or relocated; implementation of the plan will permit incremental improvements that are manageable and evenly distributed over the 20-year planning period; retire inefficient, older, and substandard buildings and inventory as early as reasonably possible; consolidate county functions when operational efficiency will benefit Denton County.

Summary - Denton County will consolidate the planning activities to enhance the effective implementation of the Master Plan. Planning periods include FY2002-2005, FY2005-2010, FY2010-2015, and FY 2015-2020. The County is currently implementing the first planning period. A separate document with more specific details of the study is available for review.

DENTON COUNTY**ROAD BOND PROJECTS FROM BOND ELECTION - NOVEMBER 5, 1991**

September 30, 2006

Project Number	Precinct #	Project	County Participation	Approved For Sale
1	1	Lewisville Lake Bridge	\$7,207,500	\$6,405,000
2	4	Ryan Road	1,060,581	1,060,581
3	2 / 3	State Hwy 121 Bypass	1,000,000	1,000,000
4	2 / 3	Hebron Parkway Extension	9,470,000	9,470,000
5	1 / 3	F.M. 2499	6,300,000	6,300,000
6	4	Jim Cristal Road	1,351,389	1,351,389
7	4	McReynolds Road	220,000	220,000
8	4	Keaton Road	88,000	88,000
9	3 / 4	Marshall Creek Road	200,000	0
10	4	Country Club Road	150,000	150,000
11	4	Litsey Road	200,000	0
12	4	Crawford Road	100,000	100,000
13	4	For Project 7 to 12	400,000	400,000
14	4	Pct. #4 Road Materials	250,000	250,000
15	4	Pct. #4 Unspecified	1,100,000	1,100,000
16	2	Crider Road	202,530	202,530
17	3	F.M. 1171	500,000	0
18	3	F.M. 407	500,000	0
19	1	Rock Hill Road	500,000	500,000
20	1	Bridges	1,000,000	1,000,000
21	3	F.M. 3040	1,000,000	500,000
		Unidentified	0	2,500
22	N / A	Transportation Consultants	Paid from Interest	0
23	1	Little Elm/Lobo Lane	Paid from Interest	0
24	3	F.M. 407- McMakin/Jeter to IH35W	(Project #18)	500,000
25	3 / 1	F.M. 2499- FM407-Loop 288	1,200,000	1,200,000
26	3	F.M. 1171-Shiloh/McMakin to US377	(Project #17)	500,000
27	3	F.M. 3040-S.H. 121 to F.M. 2499	(Project #21)	500,000
28	3 / 4	Marshall Creek Road	(Project #09)	200,000
29	4	Litsey Rd/Elizabeth Town Rd to SH114	(Project #11)	200,000
30	4	Boss Range Road	(Project #15)	150,000
31	4	John Day Road	(Project #15)	150,000
32	4	Feasibility Studies	(Project #15)	100,000
33	4	Pct. #4 Road Reconstruction	(Project #15)	400,000
34	1	West Shady Shores Road	(Project #01)	0
35	1	Rock Hill Road	From Project #19	0
36	1	Naylor Road	From Project #35	0
37	2	FM 544/Hebron Parkway	Transfer/Interest	0
38	1	U.S. 380	From Project #02	0
39	1	Corinth U-Turn Lane	From Project #20	0
40	1	F.M. 423 - F. M. 720	(Project #20)	0
41	1	Wynnwood Haven	Project #20	0
42	1	Bartonville Road	From Proj #2, 7, 10, 14	0
43	1	Geesling Road	From Project #20	0
44	1	Lake Dallas/Shady Shores Rd.	From Project #20	0
45	1	Josey Lane Extension/Gas Line	From Project #20	0
46	4	Pct.#4 Bridge Project	From Project #6	0
47	4	Skiles & Wolf Roads	From Project #6	0
49	4	King's Row / Park Lane	From Project #15, #47	0
50	4	Glenview Drive	From Project #13	0
51	4	Florence Road	From Project #6	0
TOTAL			\$34,000,000	\$34,000,000

FY 2007 BUDGET

DENTON COUNTY				
ROAD BOND PROJECTS FROM BOND ELECTION - NOVEMBER 5, 1991				
September 30, 2006				
Misc. Funding Transfer From Contingency	Total Expense Thru 9/30/06	Unexpended Balance As Of 9/30/06	Unencumbered Balance As Of 9/30/06	Balance To Issue
(\$65,400)	\$3,003,056	3,336,544	\$2,899,580	\$0
(28,984)	1,031,597	0	0	0
(26,732)	973,268	0	0	0
0	9,470,000	0	0	0
68,626	6,212,083	156,543	158,882	0
(183,952)	1,167,437	0	0	0
13,288	233,288	0	0	0
20,000	108,000	0	0	0
38,300	38,300	0	0	0
86,438	236,438	0	0	0
109,273	0	109,273	0	0
60,675	160,675	0	0	0
(400,000)	0	0	0	0
47,670	297,670	0	0	0
(856,922)	221,078	22,000	0	0
(94,119)	108,411	0	0	0
0	0	0	0	0
0	0	0	0	0
0	500,000	0	0	0
(483,157)	420,373	96,470	96,470	0
33,600	527,765	5,835	0	0
0	0	2,500	2,500	0
1,856,804	1,856,804	(0)	0	0
35,000	0	35,000	35,000	0
0	500,000	0	0	0
0	1,201,314	(1,314)	0	0
0	266,058	233,942	0	0
0	500,000	0	0	0
0	200,000	0	0	0
0	200,000	0	0	0
(7,556)	142,444	0	0	0
(14,446)	135,554	0	0	0
(100,000)	0	0	0	0
(46,649)	353,351	0	0	0
413,859	413,859	0	0	0
421,141	421,141	0	0	0
100,000	100,000	0	0	0
500,000	500,000	0	0	0
85,000	85,000	0	0	0
41,000	41,000	0	0	0
10,750	8,829	1,921	1,921	0
160,000	155,599	4,401	4,401	0
35,840	35,840	0	0	0
72,232	72,232	0	0	0
100,000	100,000	0	0	0
99,175	99,175	0	0	0
30,000	30,000	0	0	0
122,216	122,216	(0)	0	0
235,408	235,388	20	20	0
17,500	17,500	0	0	0
21,901	21,901	0	0	0
\$2,527,779	\$32,524,645	\$4,003,134	\$3,198,774	\$0

FY 2007 BUDGET

DENTON COUNTY**BETTER, SAFER ROADS BOND PROGRAM - 1999 BOND ISSUE****September 30, 2006**

Project Number	Precinct #	Project	County Participation
7471	Co-Wide	IH 35E Widening	\$2,000,000
7451	Co-Wide/ 1 / 3 / 4	IH 35W Frontage Roads	4,000,000
7453	Co-Wide	FM 2499 - Section 5	2,000,000
63-7364	Co-Wide	US 380 Improvements	1,000,000
--	Co-Wide	Extension of DNT	500,000
--	Co-Wide	Frisco FM 720	1,000,000
7455	Co-Wide/ 4	New Litsey Road	4,000,000
7456	Co-Wide/ 1	Wynwood-Boyd Road	3,000,000
63-7401	Co-Wide	Lake Lewisville Corridor	2,750,000
7475	Co-Wide	Lebanon Road	750,000
7462	Co-Wide/ 1	Lakeview Boulevard	750,000
--	Co-Wide	Discretionary - County Judge	500,000
63-7351	1	FM 2181	1,650,000
63-7358	1	FM 423	2,000,000
63-7359	1	FM 720 (Transfer to Lake Lewisville)	1,500,000
7457	1	US 377 North	1,000,000
7486	1	FM 1173 Extension	500,000
--	1	FM 1173 Reconstruction	850,000
7487	1	FM 455	750,000
7469	1	FM 2499 - Section 4	3,500,000
--	1	McKinney Bridge Road	750,000
7472	1	Shady Shores Road	700,000
--	1	Lake Sharon Extension	300,000
--	1	Discretionary - Pct. #1	1,750,000
7468	2	FM 544 Extension - Parker	3,000,000
7463	2	FM 544 Capacity	3,750,000
63-7357	2	SH 121 Bypass-Section 14 & 15 IH35	9,950,000
63-7355	2	Rosemeade Parkway	1,000,000
63-7356	2	Spring Creek Parkway	1,000,000
--	2	Discretionary - Pct. #2	1,000,000
70-7360	3	FM 1171 - Section 1	3,000,000
70-7360	3	FM 1171 - Section 2	2,500,000
63-7452	3	FM 3040	1,000,000
63-7354	3	FM 2499 - Section 2	1,050,000
63-7370	3	FM 2499 - Section 3	2,500,000
7465	3	IH- 35E/FM 1171 Ramp	1,000,000
70-7376	3	Garden Ridge Blvd - 1	1,000,000
70-7376	3	Garden Ridge Blvd - 2	320,000
63-7352	3	Lakeside (Freeport)	1,000,000
--	3	Discretionary - Pct. #3	1,000,000
--	4	FM 1171 Northlake	2,000,000
7454	4	SH 114 West	1,000,000
--	4	FM 1171 - West Extension	1,500,000
63-7367	4	US 377 (Ft. Worth Drive)	930,000
7460	4	Loop 288 Extension	500,000
7459	4	Marshall Creek Road	1,500,000

FY 2007 BUDGET

DENTON COUNTY

BETTER, SAFER ROADS BOND PROGRAM - 1999 BOND ISSUE - Page 2

September 30, 2006

Transfers / Other	Total Expenditures Thru 9/30/06	Encumbrances As Of 9/30/06	Unencumbered Balance As Of 9/30/06
(\$52,646)	(\$1,947,354)	\$0	\$0
(2,859,521)	(1,136,177)	(4,302)	0
(500,000)	(465,269)	(873,723)	161,008
(250,000)	(351,348)	0	398,652
(500,000)	0	0	0
(1,000,000)	0	0	0
1,113,828	(4,014,556)	(935,930)	163,342
(990,000)	(951,182)	(152,365)	906,453
550,000	(3,012,080)	(289,535)	(1,615)
100,000	(850,000)	0	0
130,702	(880,702)	0	0
(497,543)	0	0	2,457
1,501,000	(2,322,111)	(268,980)	559,909
(2,968)	(1,997,032)	0	0
(1,500,000)	0	0	0
(125,885)	(871,405)	(2,710)	0
(464,846)	(35,154)	0	0
(850,000)	0	0	0
(3,957)	(746,043)	0	0
619,500	(4,066,706)	(21,626)	31,168
0	0	0	750,000
368,572	(756,708)	(307,698)	4,166
0	0	0	300,000
(1,489,294)	0	0	260,706
2,093,000	(5,072,408)	(20,470)	122
(2,093,000)	(697,756)	(284,860)	674,384
624,000	(3,332,166)	(62,410)	7,179,424
0	(908,751)	(21,295)	69,954
0	(1,000,000)	0	0
(203,353)	0	0	796,647
4,500,000	(110,305)	(5,829,695)	1,560,000
0	0	(2,000,000)	500,000
0	(1,000,000)	0	0
1,764,372	(2,814,361)	0	11
(197,937)	(1,274,672)	(12,870)	1,014,521
0	(341,469)	(351,732)	306,799
0	(1,000,000)	0	0
0	(320,000)	0	0
0	(1,000,000)	0	0
155,269	0	0	1,155,269
0	0	0	2,000,000
0	(486,767)	(295,602)	217,631
(1,500,000)	0	0	0
0	(387,511)	(542,489)	0
409,929	(660,940)	(248,989)	0
0	(1,500,000)	0	0

FY 2007 BUDGET

DENTON COUNTY

BETTER, SAFER ROADS BOND PROGRAM - 1999 BOND ISSUE - Page 3

September 30, 2006

Project Number	Precinct #	Project	County Participation
7458	4	Brinker Road	600,000
63-7372	4	Chinn Chapel Road	500,000
7480	4	Hickory Hill Road	600,000
70-7380	4	Cleveland-Gibbs Road	600,000
63-7365	4	Hickory Creek Road	1,500,000
7480	4	Frenchtown Road	770,000
7483	4	Crawford Road East	250,000
--	4	Discretionary - Pct. #4	1,500,000
--	Co-Wide	Advanced Planning	
--	Co-Wide / 1 / 2 / 3 / 4	Cent. Road/Bridge Fclty - Discretionary Funds	0
7461	1	Krugerville Rd Impvmts - Discretionary Funds	0
7466	1	FM 428 Utility Relocation - Discretionary Funds	0
7467	1	Moseley Road - Pct. #1 - Discretionary Funds	0
7470	4	Ponder ICA Proj - Pct. #4 - Discretionary Funds	0
63-7424	3	FM 407 McMakin / Jeter	0
7473		Potter Road	0
7474	4	Speedway Interchange	0
7476	1	Pct. #1 Miscellaneous Projects	0
7477		Corinth Loop Phase I	0
7464	4	Crawford Road West	0
7481	1	View Road, Sanger Pct. #1	0
7484	Co-Wide	Road & Bridge Materials	0
7485		Old Alton Bridge	0
7488	1	Colony Intersection Improvement	0
63-7353	1	Dobbs Road / Main Street	0
63-7361		Loop 288 - East Project	0
63-7362	1	Legacy Drive	0
63-7363	1	FM 2934	0
63-7366	1	Lois Road	0
63-7368	2	Frisco Traffic Signal, Pct. 2	0
63-7369	4	Pct #4 Miscellaneous Projects	0
63-7371	4	Chinn Chapel Drainage Project	0
63-7373	4	Skiles Road	0
63-7375	4	Bonnie Brae Bridge	0
63-7485	?	Old Alton Road	0
71-7452	?	FM 3040	0
71-7390	3	Precinct #3 Miscellaneous Projects	0
TOTAL			\$85,320,000
<p>Note: In FY1999 the County issued \$26,567,571. of these bonds and in FY 2000 issued an additional \$24,000,000. leaving a balance of \$34,752,429 that has been approved by the voters and have not been issued.</p>			
<i>FY 2007 BUDGET</i>			

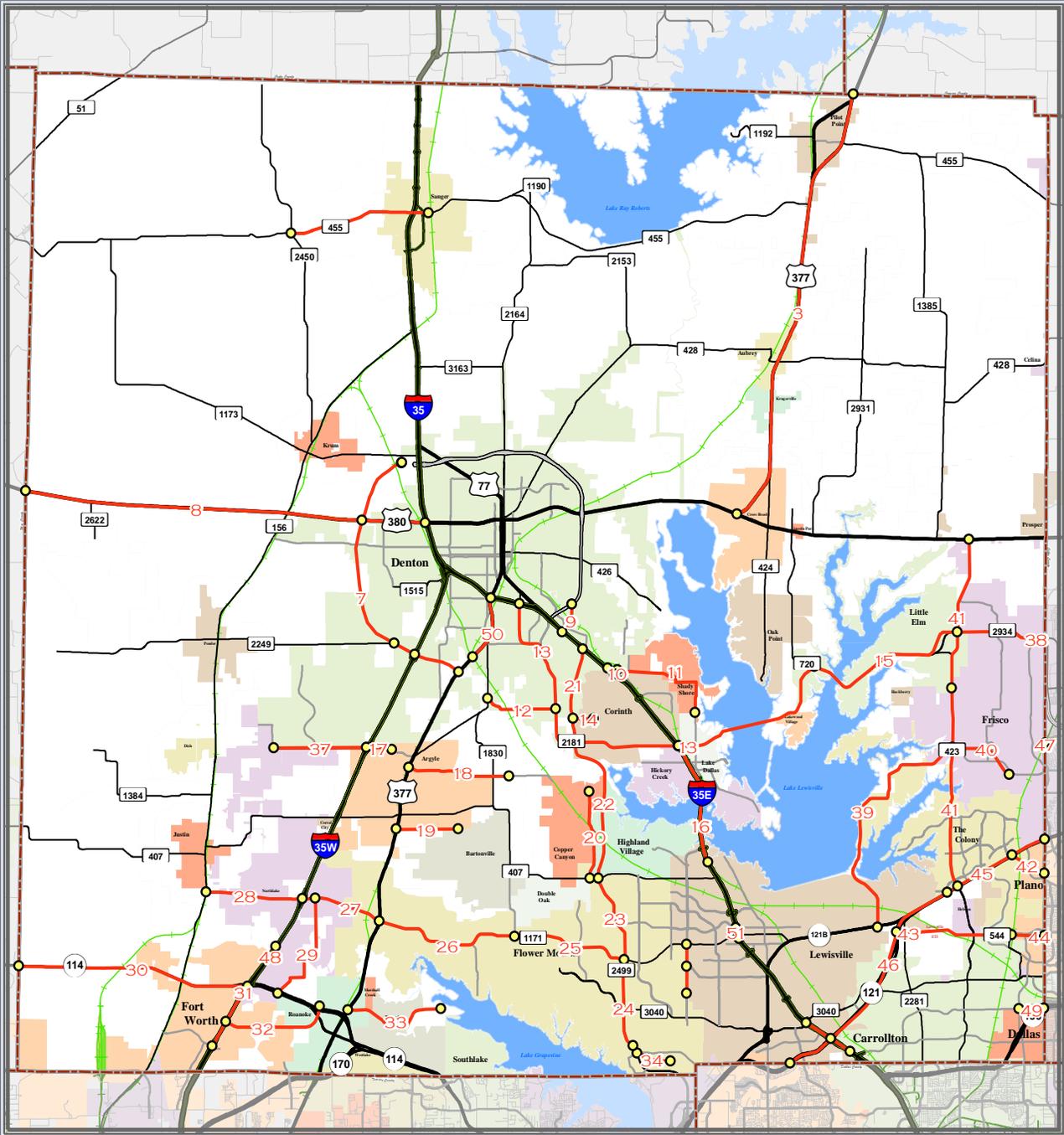
DENTON COUNTY**BETTER, SAFER ROADS BOND PROGRAM - 1999 BOND ISSUE - Page 4****September 30, 2006**

Transfers / Other	Total Expenditures Thru 9/30/06	Encumbrances As Of 9/30/06	Unencumbered Balance As Of 9/30/06
0	(600,000)	0	\$0
298,353	(798,353)	0	0
770,000	(1,370,000)	0	0
0	(300,000)	0	300,000
0	(79,295)	(1,420,705)	0
(770,000)	0	0	0
2,000	(198,743)	(53,257)	0
(1,486,354)	0	0	13,646
28,106	(28,106)	0	0
136,825	(136,825)	0	0
118,000	(118,000)	0	0
61,535	(61,535)	0	0
26,732	(26,732)	0	0
390,746	(384,985)	(12,750)	(6,989)
12,000	(12,000)	0	0
6,512,789	(6,512,789)	0	1
704,354	(704,354)	0	0
150,000	(150,000)	0	0
2,014,502	(1,915,234)	(67,160)	32,108
300,000	(1,256)	(300,000)	(1,256)
249,263	(249,263)	0	0
155,640	(155,640)	0	0
102,000	(89,512)	(12,488)	0
100,000	0	(100,000)	0
2,044,254	(2,039,854)	(4,400)	0
500,000	(500,000)	0	0
500,000	(500,000)	0	0
1,000,000	(3,495)	0	996,505
50,000	(50,000)	0	0
791,292	(791,292)	0	0
252,027	(252,027)	0	0
130,171	(130,171)	0	0
271,049	(271,049)	0	0
376,245	(261,421)	(114,824)	0
200,000	0	(200,000)	0
140,000	(140,000)	0	0
\$14,980,751	(\$65,142,863)	(\$14,812,865)	\$20,345,024
<i>FY 2007 BUDGET</i>			

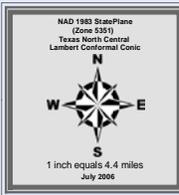
Legend: Better Safer Roads Project

3. U. S. 377 North
7. Loop 288 Extension
8. U.S. 380 Improvements
9. Brinker Road
10. Lakeview Boulevard
11. Shady Shores Road
12. Hickory Creek Road
13. FM 2181
14. Lake Sharon Extension
15. Lake Lewisville Bridge & FM 720
16. I.H. 35E Widening
17. Crawford Road
18. Hickory Hill Road
19. Frenchtown Road
20. Chinn Chapel Road
21. FM 2499 Section 5
22. FM 2499 Section 4
23. FM 2499 Section 3
24. FM 2499 Section 2
25. FM 1171 Section 1
26. FM 1171 Section 2
27. FM 1171 Northlake
28. FM 1171 West Extension
29. Cleveland Gibbs Road
30. State Highway 114 West
31. I.H. 35W Frontage Road
32. New Litsey Thoroughfare
33. Marshall Creek Road
34. Donald Road
37. Robson Ranch
38. El Dorado Parkway
39. Wynnwood-Boyd Road
40. Lebanon Road
41. FM 423
42. Spring Creek Parkway
43. FM 544 Capacity
44. FM 544 Extension
45. State Highway 121 Section 15
46. State Highway 121 Section 14
47. Legacy Rd at RR tracks
48. I-35 Ramp
49. Rosemeade Parkway
50. U.S. 377 (Fort Worth Drive)
51. Interstate Highway 35E/FM 11

BETTER SAFER ROADS PROJECT

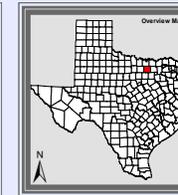


Water Data Source Project	GIS Database Name	GIS Database Name
1. 2007 Census	21. 2007 Census	41. 2007 Census
2. 2008 Census	22. 2008 Census	42. 2008 Census
3. 2009 Census	23. 2009 Census	43. 2009 Census
4. 2010 Census	24. 2010 Census	44. 2010 Census
5. 2011 Census	25. 2011 Census	45. 2011 Census
6. 2012 Census	26. 2012 Census	46. 2012 Census
7. 2013 Census	27. 2013 Census	47. 2013 Census
8. 2014 Census	28. 2014 Census	48. 2014 Census
9. 2015 Census	29. 2015 Census	49. 2015 Census
10. 2016 Census	30. 2016 Census	50. 2016 Census
11. 2017 Census	31. 2017 Census	51. 2017 Census
12. 2018 Census	32. 2018 Census	
13. 2019 Census	33. 2019 Census	
14. 2020 Census	34. 2020 Census	
15. 2021 Census	35. 2021 Census	
16. 2022 Census	36. 2022 Census	
17. 2023 Census	37. 2023 Census	
18. 2024 Census	38. 2024 Census	
19. 2025 Census	39. 2025 Census	
20. 2026 Census	40. 2026 Census	



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CONTACT INFORMATION
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DENTON COUNTY

TRANSPORTATION ROADS IMPROVEMENT PROGRAM - TRIP 2004 BOND ISSUE

September 30, 2006

Project Number	Precinct #	Project	County Participation
	1	IH-35E	\$42,000,000
	1	FM720	10,000,000
	1	Lake Lewisville Bridge-Section #3	7,000,000
	1	FM 423	3,500,000
	1	FM 1385	1,000,000
	1	FM 455	2,000,000
	1	FM 2931	1,000,000
	1	US 377	2,000,000
7462	1	Lakeview Blvd	2,000,000
	1	County Roads	2,000,000
	2	FM 544	1,250,000
	2	Boyd Road	6,600,000
	2	The Colony Causeway	6,000,000
	2	Windhaven	1,750,000
7379	2	Memorial Drive	4,750,000
	2	South Colony Blvd.	2,250,000
	2	Paige Road	4,250,000
7358	2	FM 423 ROW	4,000,000
7358	2	FM 423 Utilities	3,000,000
	3	IH-35E	15,000,000
	3	Garden Ridge	3,480,000
	3	Spinks	8,150,000
	3	Valley Ridge Blvd	5,000,000
	3	Dixon Lane	1,400,000
	4	SH 114	5,000,000
7424	4	FM 407	3,690,000
7460	4	Loop 288 West	2,500,000
	4	FM 1830	1,200,000
	4	Hilltop	4,200,000
	4	Copper Canyon Road	2,200,000
	4	Old Stoney Road	5,200,000
	4	Smith Road	950,000
	4	Schluter Road	2,800,000
7378	4	Robinson Road	87,500
7377	4	January Lane	142,500
	4	Kings Road	300,000
7367	4	US 377 / Country Club Road	360,000
	4	Marshall Creek Road	250,000
	4	US 377 / Northwest ISD Entrance	900,000
	4	SH 156	250,000
7462	4	Lakeview Blvd	2,000,000
	4	Brinker Road	800,000
	4	Flower Mound Road	1,500,000
	4	Dixon Lane	750,000
7375	4	Bonnie Brae	350,000
		FM 2499 Section 2	0
	1	Discretionary Funds	2,500,000
	2	Discretionary Funds	2,500,000
	3	Discretionary Funds	2,500,000
	4	Discretionary Funds	2,500,000
TOTAL			\$184,810,000

FY 2007 BUDGET

DENTON COUNTY

TRANSPORTATION ROADS IMPROVEMENT PROGRAM - TRIP 2004 BOND ISSUE

September 30, 2006

Transfers / Other	Total Expenditures Thru 9/30/06	Encumbrances As Of 9/30/06	Unencumbered Balance As Of 9/30/06
\$13,000,000	(\$14,000,000)	(\$41,000,000)	\$0
0	(1,164,820)	(485,180)	8,350,000
(50,000)	(893,467)	(5,817,827)	238,706
0	0	(860,000)	2,640,000
0	0	0	1,000,000
0	0	0	2,000,000
0	0	0	1,000,000
0	0	0	2,000,000
0	0	0	2,000,000
1,619,952	(1,298,342)	(686,065)	1,635,545
0	0	0	1,250,000
0	(2,585,265)	(3,715,117)	299,618
0	0	(525,000)	5,475,000
0	0	0	1,750,000
0	(2,713,099)	(1,747,440)	289,461
0	0	(1,932,406)	317,594
0	0	0	4,250,000
1,739,444	(633,908)	(2,445,536)	2,660,000
0	0	0	3,000,000
(15,000,000)	0	0	0
0	(2,050,000)	0	1,430,000
2,150,000	0	(5,300,000)	5,000,000
0	0	0	5,000,000
(1,400,000)	0	0	0
0	0	0	5,000,000
260,000	(968,370)	(760,354)	2,221,276
0	(1,222)	0	2,498,778
0	0	0	1,200,000
0	0	0	4,200,000
0	(291,384)	(1,071,300)	837,316
0	0	0	5,200,000
0	0	0	950,000
0	(78,720)	(960,160)	1,761,120
52,884	(132,967)	(7,417)	0
0	(49,607)	(98,000)	(5,107)
372,826	(140,207)	(672,826)	(140,207)
0	(360,000)	0	0
0	0	0	250,000
0	0	0	900,000
0	0	0	250,000
(796,842)	0	0	1,203,158
0	0	0	800,000
0	0	0	1,500,000
(750,000)	0	0	0
796,842	(1,062,805)	(97,673)	(13,636)
2,000,000	(2,000,000)	0	0
(726,816)	0	0	1,773,184
(1,739,444)	0	0	760,556
0	0	0	2,500,000
(1,423,166)	0	0	1,076,834
\$105,680	(\$30,424,183)	(\$68,182,301)	\$86,309,196

FY 2007 BUDGET

Legend: TRIP 2004

1. FM 455
 2. Smith Road
 3. Old Stoney Road
 4. Schluter Road
 5. January Lane
 6. Loop 288 West North
 - 6a. Loop 288 West Route 1A
 - 6b. Loop 288 West Route 1B
 7. Robinson Road
 8. FM 156 Tum Lanes
 9. SH 114
 10. SH 114
 11. US 377/NISD Entrance
 12. Marshall Creek Road
 13. FM 1830 Widening
 14. Hilltop Road
 15. FM 407
 16. Copper Canyon Road
 17. Kings Road
 18. Dixon Lane
 20. Flower Mound Road
 21. Spinks Road
 22. Spinks Road
 23. Garden Ridge Boulevard
 24. IH-35E
 25. Valley Ridge Boulevard
 26. The Colony Causeway
 27. FM 544 Capacity
 29. FM 423
 30. Boyd/Lebanon Road
 31. Lake Lewisville Bridge Section 3
 32. FM 720 Widening
 33. Bonnie Brae Lane
 34. Brinker Road (Extension)
 35. Lakeview Boulevard
 36. FM 720 Widening
 37. FM 423 Widening
 38. Mayhill Road
 39. US 377
 40. FM 2931
 41. U.S. 377
-
- ◆1. SH 114/FM 156
 - ◆2. FM 156/FM407

DENTON COUNTY

BUILDING AND REMODELING PROJECTS

Project Description	Repair/Remodeling (One-Time) Expenses		
	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Parking Lot Repairs			
Parking Lot Repairs	0	360	0
Sub-Total	0	360	0
Building Repair and Remodeling			
Carroll Building-County Administration	4,322	26,045	32,780
Denton County Courts Building	33,448	29,320	3,521,100
Print/Mail Facility	260	1,740	4,950
Courthouse-on-the-Square	14,699	14,850	12,600
Emergency Management Facility	0	600	600
Denton County Storage Building	480	3,480	600
Historical Park Facility	1,470	270	2,000
Courthouse Annex	15,753	4,800	3,320
Mary & Jim Horn Government Center	312	315	14,350
Lee Walker Government Center	6,349	19,360	400
Jones Street Building - Lewisville	0	350	350
Precinct #4 Government Center	0	0	0
Child Protective Services - Lewisville	0	150	370
Tax Office Building	1,176	575	300
Sandy Jacobs Government Center	2,508	40,300	7,895
Steven Everette Copeland Government Center	0	0	0
The Colony Annex	600	3,100	13,700
Sanger Annex	300	300	11,745
Denton County Government Center-Denton	5,298	980	9,980
Charlie Cole Building	12,129	21,215	33,129
Law Enforcement Facility	355,687	401,080	511,670
East Oak Street Facility	2,380	240	350
Facilities Management	245,314	328,600	389,800
County Leased Buildings	2,162	1,790	2,288
Vehicle Maintenance Facility	300	300	350
Pre-Trial Facility	7,775	0	0
Sub-Total	712,721	899,760	4,574,627
GRAND TOTAL	\$712,721	\$900,120	\$4,574,627

Operating expenses and staffing for new capital projects are funded with revenues from new property taxes, grants, new legislative fees or additional fees from increased workload. Programs are continuously evaluated to streamline operations for a more efficient use of county funds.

FY 2007 BUDGET

DENTON COUNTY

BUILDING AND REMODELING PROJECTS - Page 2

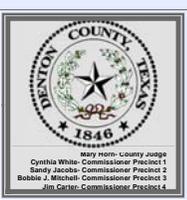
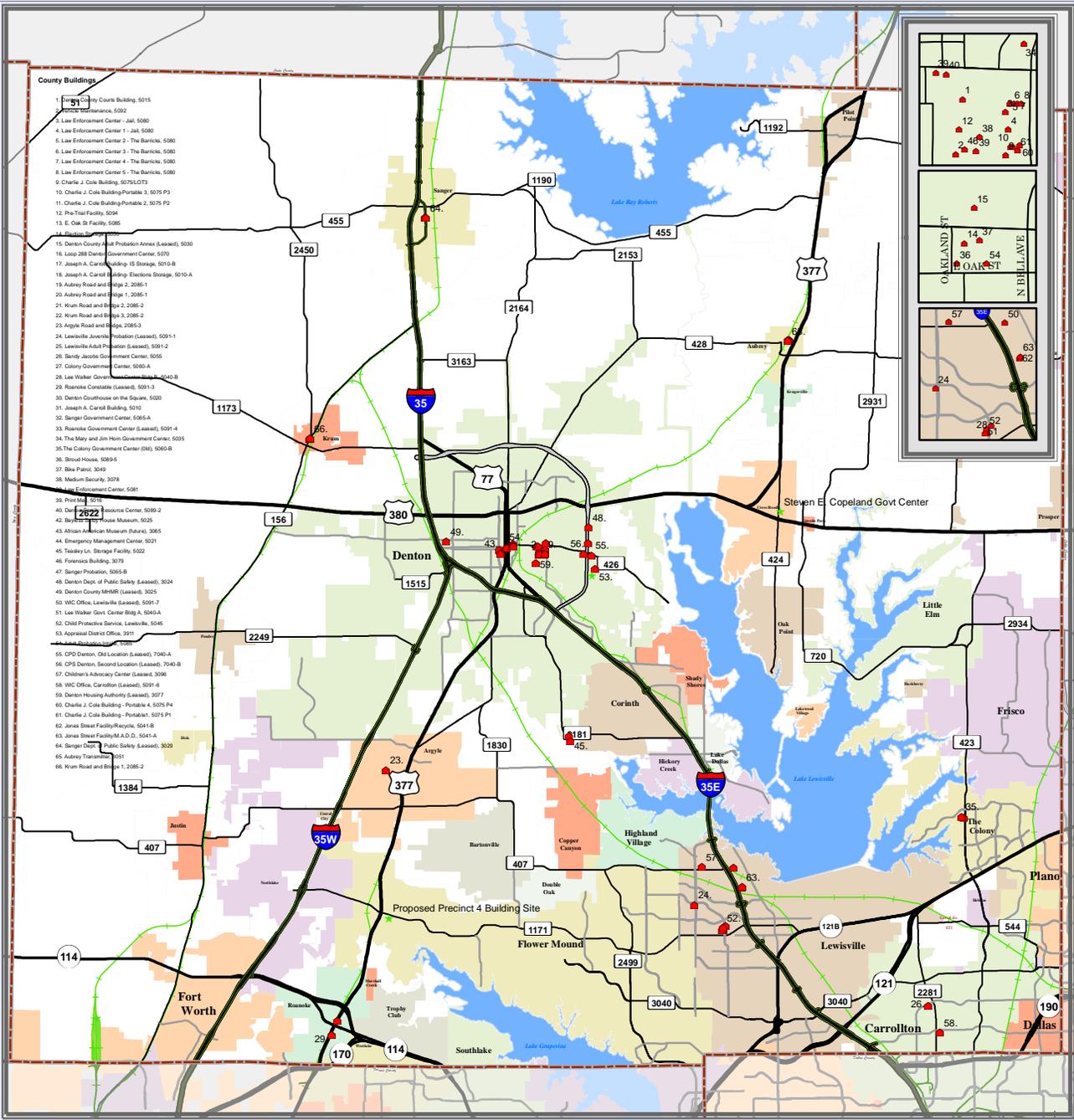
Operating Expenses			Total Expenses		
FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
0	0	0	0	0	0
201,964	258,500	267,390	\$206,286	\$284,545	\$300,170
454,997	691,300	654,953	\$488,445	\$720,620	\$4,176,053
1,888	7,890	8,900	\$2,148	\$9,630	\$13,850
138,213	223,640	171,135	\$152,911	\$238,490	\$183,735
1,462	32,300	62,815	\$1,462	\$32,900	\$63,415
1,549	22,300	11,015	\$2,029	\$25,780	\$11,615
10,687	15,000	15,300	\$12,157	\$15,270	\$17,300
37,021	48,300	50,000	\$52,774	\$53,100	\$53,320
8,940	116,200	116,000	\$9,252	\$116,515	\$130,350
48,269	53,425	54,200	\$54,618	\$72,785	\$54,600
1,443	2,200	5,000	\$1,443	\$2,550	\$5,350
0	0	2,500	\$0	\$0	\$2,500
17,124	19,900	20,468	\$17,124	\$20,050	\$20,838
19,767	19,000	14,700	\$20,943	\$19,575	\$15,000
36,267	38,345	42,386	\$38,775	\$78,645	\$50,281
0	0	2,500	\$0	\$0	\$2,500
28,730	32,325	33,160	\$29,330	\$35,425	\$46,860
30,338	23,360	19,350	\$30,638	\$23,660	\$31,095
111,893	140,275	148,653	\$117,191	\$141,255	\$158,633
242,132	345,905	340,211	\$254,261	\$367,120	\$373,340
1,536,510	1,785,286	1,980,113	1,892,197	2,186,366	2,491,783
7,291	7,400	8,100	9,671	7,640	8,450
1,530,211	1,443,246	1,530,084	1,775,525	1,771,846	1,919,884
104,917	93,630	66,420	107,078	95,420	68,708
17,336	26,300	25,100	17,636	26,600	25,450
2,559	0	0	10,334	0	0
<u>4,591,506</u>	<u>5,446,027</u>	<u>5,650,453</u>	<u>5,304,227</u>	<u>6,345,787</u>	<u>10,225,080</u>
<u>\$4,591,506</u>	<u>\$5,446,027</u>	<u>\$5,650,453</u>	<u>\$5,304,227</u>	<u>\$6,345,787</u>	<u>\$10,225,080</u>

FY 2007 BUDGET

Legend: County Buildings

1. Denton County Courts Building, 5015
2. Vehicle Maintenance, 5092
3. Law Enforcement Center - Jail, 5080
4. Law Enforcement Center 1 - Jail, 5080
5. Law Enforcement Center 2 - The Barracks, 5080
6. Law Enforcement Center 3 - The Barracks, 5080
7. Law Enforcement Center 4 - The Barracks, 5080
8. Law Enforcement Center 5 - The Barracks, 5080
9. Charlie J. Cole Building, 5075/LOT3
10. Charlie J. Cole Building-Portable 3, 5075 P3
11. Charlie J. Cole Building-Portable 2, 5075 P2
12. Pre-Trial Facility, 5094
13. E. Oak St Facility, 5085
14. Election Storage, 5050
15. Denton County Adult Probation Annex (Leased), 503
16. Loop 288 Denton Government Center, 5070
17. Joseph A. Carroll Building- IS Storage, 5010-B
18. Joseph A. Carroll Building- Elections Storage, 5010-A
19. Aubrey Road and Bridge 2, 2085-1
20. Aubrey Road and Bridge 1, 2085-1
21. Krum Road and Bridge 2, 2085-2
22. Krum Road and Bridge 3, 2085-2
23. Argyle Road and Bridge, 2085-3
24. Lewisville Juvenile Probation (Leased), 5091-1
25. Lewisville Adult Probation (Leased), 5091-2
26. Sandy Jacobs Government Center, 5055
27. Colony Government Center, 5060-A
28. Lee Walker Government Center Bldg B, 5040-B
29. Roanoke Constable (Leased), 5091-3
30. Denton Courthouse on the Square, 5020
31. Joseph A. Carroll Building, 5010
32. Sanger Government Center, 5065-A
33. Roanoke Government Center (Leased), 5091-4
34. The Mary and Jim Horn Government Center, 5035
35. The Colony Government Center (Old), 5060-B
36. Stroud House, 5089-5
37. Bike Patrol, 3049
38. Medium Security, 3078
39. Law Enforcement Center, 5081
40. Print Mail, 5016
41. Denton Family Resource Center, 5089-2
42. Bayless Selby House Museum, 5025
43. African American Museum (future), 3065
44. Emergency Management Center, 5021
45. Teasley Ln. Storage Facility, 5022
46. Forensics Building, 3079
47. Sanger Probation, 5065-B
48. Denton Dept. of Public Safety (Leased), 3024
49. Denton County MHMR (Leased), 3025
50. WIC Office, Lewisville (Leased), 5091-7
51. Lee Walker Govt. Center Bldg A, 5040-A
52. Child Protective Service, Lewisville, 5045
53. Appraisal District Office, 3911
54. Adult Probation Intake, 5085
55. CPD Denton, Old Location (Leased), 7040-A
56. CPS Denton, Second Location (Leased), 7040-B
57. Children's Advocacy Center (Leased, 3096
58. WIC Office, Carrollton (Leased), 5091-6
59. Denton Housing Authority (Leased), 3077
60. Charlie J. Cole Building - Portable 4, 5075 P4
61. Charlie J. Cole Building - Portable1, 5075 P1
62. Jones Street Facility/Recycle, 5041-B
63. Jones Street Facility/M.A.D.D., 5041-A
64. Sanger Dept. of Public Safety (Leased), 3029
65. Aubrey Transmitter, 3051
66. Krum Road and Bridge 1, 2085-2

Denton County Buildings



INTERSTATE
U.S. HIGHWAY
STATE HIGHWAY
FARM TO MARKET
MAJOR THOROUGHFARES

MINOR ROADS
CEMETERY
RAILROADS
STREAMS
LAKES AND PONDS
AIRPORTS

City Population
Carrollton > 100,000
Frisco 60,000 - 100,000
Corkville 12,000 - 20,000
August 1,000 - 11,000
March 1,000

NAD 1983 StatePlane
(Zone 5351)
Texas North Central
Lambert Conformal Conic

1 inch equals 4.4 miles
July 2006

THIS MAP AND/OR DATA WAS PREPARED BY THE DENTON COUNTY PUBLIC WORKS DEPARTMENT FOR ITS USE AND MAY BE REVISED AT ANY TIME WITHOUT NOTIFICATION TO ANY USER.

THE DENTON COUNTY PUBLIC WORKS DEPARTMENT DOES NOT GUARANTEE THE CORRECTNESS OR ACCURACY OF ANY FEATURES ON THIS MAP. DENTON COUNTY ASSUMES NO RESPONSIBILITY IN CONNECTION THEREWITH.

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DENTON COUNTY			
CAPITAL LEASE OBLIGATIONS			
Description	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
General Fund			
Human Resources - Computer Software	48,290	50,998	0
Vehicle - Freshwater Contract	7,859	0	0
Vehicles - County-Wide	471,566	0	0
Energy Efficiency Improvements	130,500	0	0
Dell File Servers - Lease #603	17,922	0	0
Dell - Lease #604	134,059	136,063	0
Dell - Lease #605	4,782	4,782	0
Dell - Lease #606	22,421	22,421	0
Dell - Lease #607	127,991	127,991	127,991
Dell - Lease #608	23,154	23,154	43,236
Dell - Lease #609	40,162	20,081	0
Dell - Lease #02000390	105,676	105,676	105,676
Dell - Lease FY2006 #11109030	0	154,601	154,601
Dell - Lease FY2006 #11111653	0	108,662	108,662
Dell - Lease FY2007	0	0	248,774
VOTEC - Voting Equipment	37,115	55,700	55,700
Vehicle - School Resource Officer	7,703	7,703	0
RS/6000 Computer Lease	43,740	9,000	0
AS400 - Financial Management System	33,891	0	0
Sub-Total General Fund	1,256,831	826,832	844,640
Road and Bridge Fund			
Asphalt Paving Machine Pct. 1	103,571	103,570	103,572
Asphalt Paving Machine Pct. #4	103,571	103,570	103,572
Asphalt Zipper Pct. #1	0	38,380	28,370
Sub-Total Road and Bridge Fund	207,142	245,520	235,514
District Clerk Records Management Fund			
Jury+ Solution Suite	0	0	30,000
Sub-Total Dist Clerk Records Mgmt Fund	0	0	30,000
Sheriff's Forfeiture Fund			
Vehicle Lease Payment	193	4,000	8,000
Sub-Total Sheriff's Forfeiture Fund	193	4,000	8,000
GRAND TOTAL	\$1,464,166	\$1,076,352	\$1,118,154

FY 2007 BUDGET

DENTON COUNTY

CAPITAL LEASE OBLIGATIONS - Page 2

FY 2008 Estimates	FY 2009 Estimates	FY 2010 Estimates	FY 2012 Estimates	FY 2011 Estimates	Grand Total
0	0	0	0	0	99,288
0	0	0	0	0	7,859
0	0	0	0	0	471,566
0	0	0	9	0	130,509
0	0	0	0	0	17,922
0	0	0	0	0	270,122
0	0	0	0	0	9,564
0	0	0	0	0	44,842
0	0	0	0	0	383,973
0	0	0	0	0	89,544
0	0	0	0	0	60,243
105,676	0	0	0	0	422,704
154,601	154,601	0	0	0	618,405
108,662	108,662	0	0	0	434,649
243,314	243,314	243,314	0	0	978,716
55,700	55,700	55,700	55,700	55,700	427,015
0	0	0	0	0	15,406
0	0	0	0	0	52,740
0	0	0	0	0	33,891
667,953	562,277	299,014	55,709	55,700	4,568,957
103,572	0	0	0	0	414,285
103,572	0	0	0	0	414,285
28,370	0	0	0	0	95,120
235,514	0	0	0	0	923,690
28,049	28,049	0	0	0	86,098
28,049	28,049	0	0	0	86,098
0	0	0	0	0	12,193
0	0	0	0	0	12,193
\$931,516	\$590,326	\$299,014	\$55,709	\$55,700	\$5,590,939

FY 2007 BUDGET

DENTON COUNTY

CAPITAL EXPENSE SUMMARY BY CATEGORY

Description	FY 2005 Actual	FY 2006 Estimates	FY 2007 Budget
Office Equipment			
Office Furniture	\$5,790	\$50,163	\$27,738
Office Machines	\$27,453	\$19,450	\$0
Copiers	\$17,265	\$0	\$0
Radios and Radars	\$151,045	\$307,754	\$5,500
Appliances	\$0	\$0	\$0
Photographic Equipment	\$4,874	\$8,200	\$21,729
Medical Equipment	\$133	\$4,194	\$0
VCR and Projection Equipment	\$4,684	\$7,550	\$0
Voting Equipment	\$4,125	\$1,713,987	\$0
Telephone Equipment	\$0	\$0	\$49,000
Microfilm Equipment	\$0	\$0	\$23,367
Computer Software	\$2,303	\$0	\$0
Sub-Total	\$217,672	\$2,111,298	\$127,334
Computers			
Computers	\$260,557	\$204,971	\$224,233
Sub-Total	\$260,557	\$204,971	\$224,233
Operating Equipment			
Shop Tools and Equipment	\$20,311	\$35,905	\$0
Operating Equipment	\$389,464	\$1,917,674	\$278,399
Lawn Equipment	\$5,573	\$5,700	\$0
Weapons	\$0	\$0	\$0
Sub-Total	\$415,348	\$1,959,279	\$278,399
Road and Vehicle Equipment			
Road Maintenance Equipment	\$107,191	\$384,000	\$75,000
Cars and Small Trucks	\$747,999	\$535,995	\$557,970
Heavy Trucks	\$444,514	\$1,008,854	\$80,812
Trailers	\$0	\$1,390	\$0
Sub-Total	\$1,299,704	\$1,930,239	\$713,782
Building Projects and Land			
Building Projects	\$0	\$0	\$0
Sub-Total	\$0	\$0	\$0
GRAND TOTAL	\$2,193,281	\$6,205,787	\$1,343,748

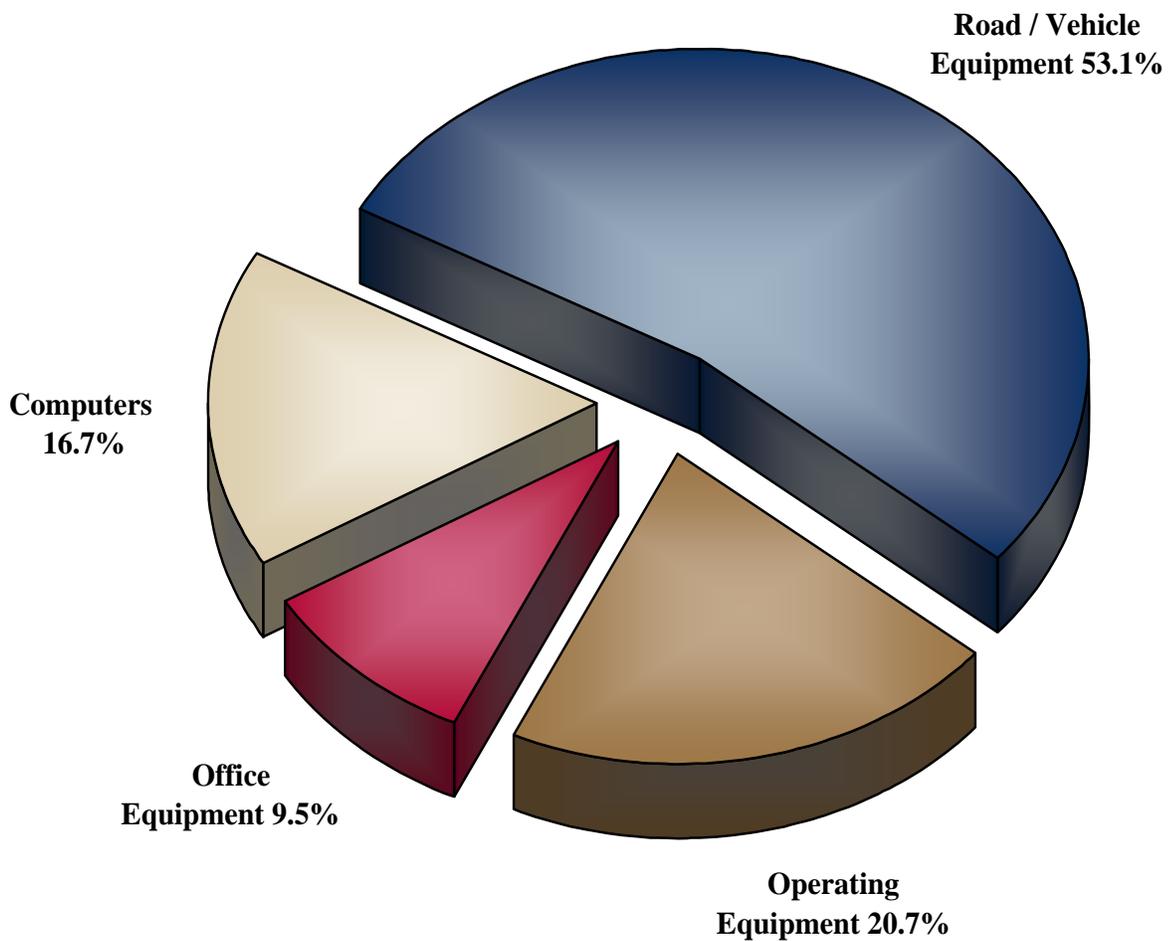
FY 2007 BUDGET

DENTON COUNTY

FY 2007 CAPITAL EXPENSE SUMMARY BY CATEGORY

Total FY 2007 Capital Expense Budget

\$1,343,748



The "Capital Expense Budget" includes items over \$5,000 each to be purchased within the fiscal year.

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**DENTON COUNTY
2006 - 2007 OPERATING BUDGET
INDEX TO ACTIVITIES**

APPENDICES

Texas Budget Law.....	354
Court Order Establishing Tax Rate	358
Court Order Adopting Budget.....	359
Glossary	360
Denton County Step Plan.....	367
History of Expenditures by Function.....	368
History of General Revenues by Source.....	370
History of Property Tax Levies and Collections.....	371
History of Property Tax Rates.....	372
History of Tax Valuation and Percentage of Change	373
History of Assessed and Estimated Actual Value of Taxable Property.....	374
History of Property Value and Construction.....	376
History of County Population	377
History of County Budget.....	378

DENTON COUNTY

**VERNON'S TEXAS CODES ANNOTATED
Local Government Code**

**SUBCHAPTER C. ALTERNATE METHOD OF BUDGET
PREPARATION IN COUNTIES WITH POPULATION OF
MORE THAN 125,000**

**§ 111.061. Subchapter Applicable to Counties With Population
of More Than 125,000**

This subchapter applies only to a county that has a population of more than 125,000 and that chooses to operate under this subchapter instead of under Subchapter A or B.

Acts 1987, 70th Leg., ch. 149, § 1, eff. Sept. 1, 1987. Amended by Acts 1989, 71st Leg., ch. 1, § 11(e), eff. Aug. 28, 1989.

§ 111.062. Appointment of Budget Officer; Abolition of Office

(a) The commissioners court of the county may appoint a county budget officer to prepare a county budget for the fiscal year.

(b) A county that establishes the office of county budget officer may abolish that office only by a formal action of the commissioners court. The court must take the action after the first day of the second month of the fiscal year and before the first day of the sixth month of the fiscal year. If the office is abolished, the duties of budget officer shall be performed by:

(1) the county judge, if the county has a population of 225,000 or less; or

(2) the county auditor, if the county has a population of more than 225,000.

Acts 1987, 70th Leg., ch. 149, § 1, eff. Sept. 1, 1987. Amended by Acts 1993, 73rd Leg., ch. 593, § 1, eff. June 13, 1993.

§ 111.063. Itemized Budget; Contents

(a) The budget officer shall itemize the budget to allow as clear a comparison as practicable between expenditures included in the proposed budget and actual or estimated expenditures for the same or similar purposes that were made for the preceding fiscal year. The budget must show with reasonable accuracy each of the projects for which an appropriation is established in the budget and the estimated amount of money carried in the budget for each project.

(b) The budget officer shall obtain from the county auditor any information necessary to prepare a complete financial statement for inclusion in the budget. The financial statement must show:

(1) the outstanding obligations of the county;

(2) the cash on hand to the credit of each fund of the county government;

(3) funds received from all sources during the preceding fiscal year;

(4) the funds and revenue estimated by the auditor to be received from all sources during the preceding fiscal year;

(5) the funds and revenue estimated by the auditor to be received during the ensuing year; and

(6) a statement of all accounts and contracts on which sums are due to or owed by the county as of the last day of the preceding fiscal year, except for taxes and court costs.

§ 111.063. Itemized Budget; Contents (Continued)

(c) If actual amounts for the information described by Subsection (b)(1), (b)(2), (b)(3), or (b)(6) are not available at the time the budget officer prepares the financial statement, the budget officer may use in the preparation of the statement estimates of that information made by the county auditor.

d) Subsection (c) does not prevent the commissioners court from adopting a budget before the beginning of the fiscal year for which the budget is prepared.

Acts 1987, 70th Leg., ch. 149, § 1, eff. Sept. 1, 1987. Amended by Acts 1989, 71st Leg., ch. 1044, § 1, eff. Sept. 1, 1989.

**§ 111.064. Limitation on Expenditures Before Adoption of
Budget**

Until a budget for a fiscal year is adopted by the commissioners court, the county may not make payments during that fiscal year except for emergencies and for obligations legally incurred before the first day of the fiscal year for salaries, utilities, materials, and supplies.

Acts 1987, 70th Leg., ch. 149, § 1, eff. Sept. 1, 1987.

§ 111.065. Information Furnished by Officers

In preparing or monitoring the budget, the budget officer may require the county auditor or any other district, county, or precinct officer of the county to provide any information necessary for the budget officer to properly prepare or monitor the budget.

Acts 1987, 70th Leg., ch. 149, § 1, eff. Sept. 1, 1987.

**§ 111.066. Proposed Budget Filed With County Clerk and County
Auditor; Public Inspection**

(a) The budget officer shall file a copy of the proposed budget with the county clerk and the county auditor.

(b) The copy of the proposed budget shall be available for public inspection.

Acts 1987, 70th Leg., ch. 149, § 1, eff. Sept. 1, 1987.

§ 111.067. Public Hearing on Proposed Budget

(a) The commissioners court shall hold a public hearing on the proposed budget. Any taxpayer of the county may attend and may participate in the hearing.

(b) The commissioners court shall hold the hearing on a day within 10 calendar days after the date the proposed budget is filed but before the last day of the first month of the fiscal year.

(c) The commissioners court shall publish notice that it will consider the proposed budget on the date of the budget hearing. The notice must be published once in a newspaper of general circulation in the county and must state the date, time, and location of the hearing.

Acts 1987, 70th Leg., ch. 149, § 1, eff. Sept. 1, 1987.

Amended by Acts 1999, 76th Leg., ch. 552, § 2, eff. June 18, 1999.

DENTON COUNTY

VERNON'S TEXAS CODES ANNOTATED

Local Government Code

§111.0675. Commissioners Court: Special Notice by Publication for Budget Hearing

(a) A commissioners court shall publish notice before a public hearing relating to a budget in at least one newspaper of general circulation in the county.

(b) Notice published under this section is in addition to notice required by other law. Notice under this section shall be published not earlier than the 30th or later than the 10th day before the date of the hearing.

(c) This section does not apply to a commissioners court required by other law to give notice by publication of a hearing on a budget.

Added by Acts 1993, 73rd Leg., ch. 268, § 28, eff. Sept. 1, 1993.

§ 111.068. Adoption of Budget

(a) At the conclusion of the public hearing, the commissioners court shall take action on the proposed budget.

(b) The commissioners court may make any changes in the proposed budget that it considers warranted by the facts and law and required by the interest of the taxpayers, but the amounts budgeted in a fiscal year for expenditures from the various funds of the county may not exceed the balances in those funds as of the first day of the fiscal year, plus the anticipated revenue for the fiscal year as estimated by the county auditor.

Acts 1987, 70th Leg., ch. 149, § 1, eff. Sept. 1, 1987.

§ 111.069. Approved Budget Filed With Officers

On final approval of the budget by the commissioners court, the court shall file a copy of the budget with the county auditor and the county clerk.

Acts 1987, 70th Leg., ch. 149, § 1, eff. Sept. 1, 1987. Amended by Acts 1989, 71st Leg., ch. 584, § 101, eff. Sept. 1, 1989.

§ 111.070. Expenditure of Funds Under Budget; Emergency Expenditure; Budget Transfer

(a) The commissioners court may spend county funds only in strict compliance with the budget, except as provided by this section.

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

(c) The commissioners court by order may amend the budget to transfer an amount budgeted for one item to another budgeted item without authorizing an emergency expenditure.

Acts 1987, 70th Leg., ch. 149, § 1, eff. Sept. 1, 1987. Amended by Acts 1997, 75th Leg., ch. 1197, § 7, eff. June 20, 1997.

§ 111.0705. Budget for Expenditures From Proceeds of Bonds or Other Obligations

If a county bond issue is submitted at an election or other authorized obligations are to be issued against future revenues and a tax is to be levied for those obligations, the commissioners court shall adopt a budget of proposed expenditures. On receipt of the proceeds of the sale of the bonds or other obligations, the county may make expenditures from the proceeds in the manner provided by this subchapter for expenditures for general purposes.

Added by Acts 1997, 75th Leg., ch. 1197, § 8, eff. June 20, 1997.

§ 111.0706. Special Budget for Grant or Aid Money

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

Added by Acts 1997, 75th Leg., ch. 1197, § 8, eff. June 20, 1997.

§111.0707. Special Budget for Revenue From Intergovernmental Contracts

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

Added by Acts 1997, 75th Leg., ch. 1197, § 8, eff. June 20, 1997.

§111.07075. Special Budget for Revenue Received After Start of Fiscal Year

The county auditor shall certify to the commissioners court the receipt of revenue from a new source not anticipated before the adoption of the budget and not included in the budget for that fiscal year. On certification, the court may adopt a special budget for the limited purpose of spending the revenue for general purposes or for any of its intended purposes.

Added by Acts 2001, 77th Leg., ch. 938, § 3, eff. Sept. 1, 2001.

§ 111.0708. Pledging Revenue as Security for Bonds and Other Obligations

In preparing a county budget, a county may secure county bonds or other obligations by pledging for the term of the bonds or other obligations:

- (1) any security authorized by law; or
- (2) any revenue or receipts obtained by the county from the levy of a state tax if the state is required to pay the county the proceeds or receipts from the tax.

Added by Acts 1997, 75th Leg., ch. 1197, § 8, eff. June 20, 1997.

DENTON COUNTY

VERNON'S TEXAS CODES ANNOTATED

Local Government Code

§ 111.0709. Changes in Budget for County Purposes

This subchapter does not prevent the commissioners court from making changes in the budget for county purposes.

Added by Acts 1997, 75th Leg., ch. 1197, § 8, eff. June 20, 1997.

§ 111.071. Budget Officer's Assistance to Commissioners Court

The budget officer may assist the commissioners court in the performance of the court's duties relating to the efficiency and effectiveness of county operations.

Acts 1987, 70th Leg., ch. 149, § 1, eff. Sept. 1, 1987.

§ 111.072. Duties Retained by County Auditor

The duties given under Subchapter B to the county auditor that are not expressly conferred by this subchapter on the budget officer remain duties of the county auditor.

Acts 1987, 70th Leg., ch. 149, § 1, eff. Sept. 1, 1987.

§ 111.073. Employment of Personnel

The commissioners court may employ personnel necessary to assist the budget officer in the performance of the duties of that office.

Acts 1987, 70th Leg., ch. 149, § 1, eff. Sept. 1, 1987.

§ 111.074. Limitation on Budget of County Auditor

An increase from one fiscal year to the next in the amount budgeted for expenses of the county auditor's office or the salary of an assistant auditor shall not exceed five (5) percent without approval of the commissioners court.

Added by Acts 1991, 72nd Leg., ch. 600, § 5, eff. June 15, 1991; Acts 1991, 72nd Leg., ch. 739, § 3, eff. Aug. 26, 1991.

§ 111.075. Reserve Item

Notwithstanding any other provision of this subchapter, a county may establish in the budget a reserve or contingency item. The item must be included in the itemized budget under Section 111.063(a) in the same manner as a project for which an appropriation is established in the budget.

Added by Acts 2003, 72nd Leg., ch. 201, § &, eff. Sept. 1, 2003.

SUBCHAPTER D. BUDGET APPROPRIATIONS

§ 111.091. Appropriation Accounts

(a) On the adoption and certification of a general or special county budget, the county auditor shall open an appropriation account for each main budgeted or special item in the budget.

(b) The county auditor shall enter to an appropriation account each warrant drawn against that appropriation.

(c) The county auditor periodically shall inform the commissioners court of the condition of the appropriation accounts.

Acts 1987, 70th Leg., ch. 149, § 1, eff. Sept. 1, 1987.

§ 111.092. Departmental Expenses Not to Exceed Appropriations

The county auditor shall oversee the warrant process to ensure that the expenses of any department do not exceed the budget appropriations for that department.

Acts 1987, 70th Leg., ch. 149, § 1, eff. Sept. 1, 1987.

§ 111.093. Appropriations For Purchases, Contracts, Salaries, or Labor Expenses in County With Population of More Than 225,000

(a) This section applies only to a county with a population of more than 225,000.

(b) The county auditor shall charge all purchase orders, requisitions, contracts, and salary and labor allowances to the appropriation accounts.

(c) A requisition issued or a contract for work, labor, services, or materials and supplies that is entered into in the manner provided by law by a proper authority is not binding until the county auditor certifies that the budget contains an ample provision for the obligation and that funds are or will be available to pay the obligation when due.

(d) The amount allocated in the budget for a purchase order, requisition, contract, special purpose, or salary or labor account may not be allocated for any other purpose unless an unexpended balance remains in the account after full discharge of the obligation or unless the requisition, contract, or allocation is canceled in writing by the commissioners court or a county officer for a valid reason.

Acts 1987, 70th Leg., ch. 149, § 1, eff. Sept. 1, 1987.

§ 111.094. Itemized Budget

The commissioners court in preparing the county budget shall determine the amount of county funds to be spent for the Juvenile probation department in the county budget

Added by Acts 1997, 75th Leg., ch. 1197, § 8, eff. June 20, 1997.

§ 111.095. Special Funds

(a) This section shall apply to all funds maintained and controlled by a county tax assessor-collector that are not included in the county budget.

(b) At least 60 days before the first day of the county's fiscal year, the county tax assessor-collector shall prepare a budget for the expenditure of the funds during that fiscal year and file a copy of that budget with the county budget officer. The county budget officer shall make a copy of the budget filed with the budget officer available to the public at all reasonable times. The budget filed with the county budget officer is not subject to approval by the commissioners court of the county, but any member of the public is entitled to speak for or against the budget during the county's budget process. Funds in the accounts under this section may be spent only in compliance with the budget filed with the county budget officer under this subsection.

(c) Funds in the accounts under this section may not be used to supplement the salary or cover the personal expenses of the county tax assessor-collector.

(d) The provisions of this section are cumulative with the provisions of other statutes pertaining to county funds.

Added by Acts 2001, 77th Leg., ch. 938, § 4, eff. Sept. 1, 2001.

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DENTON COUNTY COMMISSIONERS COURT

September 5 2006
Month Day Year

Court Order Number: 06-0549

THE ORDER:

4. C) Approval of the adoption of the tax rate on \$100 of taxable value for Denton County for tax year 2006 includes \$0.19279 for the purpose of maintenance and operation and \$0.03913 for the payment of principal and interest on debt service, for a total County tax rate of \$0.23192. THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE.

-Motion by Mary Horn Seconded by Sandy Jacobs

County Judge Yes X
 Mary Horn Abstain ___
 No ___
 Absent ___

Commissioner Pct No 1 Yes X
 Cynthia White Abstain ___
 No ___
 Absent ___

Commissioner Pct No 2 Yes X
 Sandy Jacobs Abstain ___
 No ___
 Absent ___

Commissioner Pct No 3 Yes X
 Bobbie J. Mitchell Abstain ___
 No ___
 Absent ___

Commissioner Pct No 4 Yes X
 Jim Carter Abstain ___
 No ___
 Absent ___

Motion Carried 5 - 0 - 0

Other Action: Pulled from Consent ___ No Action ___ Postponed ___

BY ORDER OF THE COMMISSIONERS COURT:

ATTEST: _____

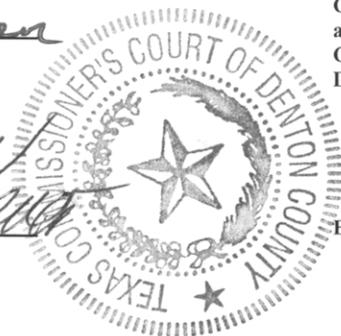
Mary Horn

 Presiding Officer

Cynthia Mitchell, County Clerk
 and Ex-Officio Clerk of the
 Commissioners Court of
 Denton County, Texas

APPROVED AS TO FORM:
Thomas Green

 Assistant District Attorney



BY: *Jim McCorkle*

 Deputy County Clerk

DENTON COUNTY COMMISSIONERS COURT

September 5 2006
Month Day Year

Court Order Number: 06-0548

THE ORDER:

4. B) Approve the adoption of the 2006-2007 Denton County Budget of \$150,449,433 and any appropriate action.

Motion by Mary Horn

Seconded by Jim Carter

County Judge Yes X
 Mary Horn Abstain ___
 No ___
 Absent ___

Commissioner Pct No 1 Yes X
 Cynthia White Abstain ___
 No ___
 Absent ___

Commissioner Pct No 2 Yes X
 Sandy Jacobs Abstain ___
 No ___
 Absent ___

Commissioner Pct No 3 Yes X
 Bobbie J. Mitchell Abstain ___
 No ___
 Absent ___

Commissioner Pct No 4 Yes X
 Jim Carter Abstain ___
 No ___
 Absent ___

Motion Carried 5-0-0

Other Action: Pulled from Consent ___ No Action ___ Postponed ___

BY ORDER OF THE COMMISSIONERS COURT:

ATTEST: _____

Mary Horn

 Presiding Officer

Cynthia Mitchell, County Clerk
 and Ex-Officio Clerk of the
 Commissioners Court of
 Denton County, Texas

APPROVED AS TO FORM:

Thomas J. Lewis

 Assistant District Attorney



BY: *Jim McCable*

 Deputy County Clerk

GLOSSARY

Account Code: A series of numbers used to identify and classify expenditures or revenues within an organizational unit. The account code consists of a fund code, department or activity code, an object or expenditure code and a category code as set forth in the “Chart of Accounts.”

Accrual Basis: Basis of accounting where transactions are recognized in the financial statement when they occur, regardless of when cash is actually received or spent.

Activity: The part of a department or division charged with a specific provision of County service.

Actual: Final audited revenue or expenditure results of operations for the fiscal year indicated.

Ad Valorem Tax: A tax levied against the taxable valuation of land and improvements.

Appraised Value: An estimate of value for the purpose of taxation.

Appropriation: An authorization to make expenditures or incur obligations against the resources of the County.

Assessed Valuation: The total valuation of land and improvements less all property exempt from tax. It is used by a government as a basis for levying taxes. The Denton County Appraisal District that is a separate entity sets the assessed values in Denton County.

Assets: Any item of economic value owned by the County; vehicles, land, etc.

Authorized Position Detail: A breakdown of positions and pay grades by job title for a specific department or division.

Bond: A written promise to pay two things:

1. a principle amount on a specified date, and
2. a series of interest payments, usually in annual installments for the term of the bond.

Bond Rating: Organizations like Standard and Poor’s and Moody’s rate the riskiness of government-issued securities and gives each security a bond rating.

Bonded Indebtedness: The total amount of principal and interest due on bonds which have been sold to finance capital projects such as roads, bridges and buildings. The most prevalent types of bonds are general obligation or revenue bonds.

Budget: An itemized schedule of estimated government revenues and expenditures covering the fiscal year, prepared in advance as a guide for government expenditures.

Budget Amendment: A change in the authorized level of funding (appropriations) for a department or line item object code. These adjustments are made only with Commissioners Court approval.

Budget Calendar: A schedule of dates which the County follows in the preparation, adoption and administration of the budget process.

Budget Message: The opening section of the budget which provides the Commissioners Court and the public with a general summary of the most important aspects of the budget, changes from the current and previous fiscal years, and the views and recommendations of the Budget Officer.

Budget Policy & Procedures: A statement or plan that describes how certain aspects of the budget are formulated and the rules to be followed as the budget is put into operation after adoption.

Budgetary Control: A general set of guidelines established in a policy and procedures statement which allows for monitoring and management of funds that have been appropriated for use in providing a service.

Calculated Effective Tax Rate: State law in Texas prescribes a formula for calculating the effective tax rate for counties. The net effect of the formula is to produce a tax rate that goes down when property values rise because of inflation and vice versa. The intent is to generate a rate that produces approximately the same revenues as the year before. The formula does make adjustments for newly annexed property and newly constructed property.

Capital Equipment: Non-Consumable items purchased with an estimated useful life of more than one (1) year and a value of \$5000 or more.

Capital Improvement Program: A proposed plan to finance major infrastructure development and funded through General Obligation Bonds, Refunding Bonds, Permanent Improvement Bonds and Tax Notes.

Capital Outlay: Expenditure that results in the acquisition of fixed assets.

Capital Project Fund: A proposed plan for financing long term work projects that lead to the physical development of the County; usually based on the Capital Improvement Program.

CDA: Criminal District Attorney:

Certificates of Obligation: A short-term debt instrument whose rates are periodically restructured.

Certification Pay: Additional pay attributable for completion of specified certification that enhances performance.

CHOS: Courthouse on the Square.

Contingency Funds: A budgetary reserve set aside for unforeseen events occurring during the fiscal year. Also known as a reserve account.

CPS: Child Protective Services.

CSCD: Community Supervision & Corrections Department.

Current Taxes: Taxes that are levied and collected prior to being delinquent. The tax year begins January 1st. Taxes are delinquent on February 1st, after which time penalty and interest charges accrue.

Debt Service: The County's obligation to pay the principal and interest on all bonds and other debt instruments according to a payment schedule developed at the time the instrument is issued.

Debt Service Fund: This fund accounts for the accumulation of financial resources needed to meet the requirements of general obligation debt service and debt service reserves.

Deficit: The excess of expenses over budget during the accounting period.

Delinquent Taxes: Taxes that remain unpaid at February 1st.

Department: A major division or unit of the County responsible for a service or operation or a group of related operations within a functional area.

Department/Activity Description: Description of the services provided by a particular department at the approved level of funding.

Departmental Goals: The goals are to describe the purpose or benefit that the department provides to the citizen which also identifies the end result that the department desires to achieve.

Disbursement: Payment of goods or services in cash or by check.

DA: Criminal District Attorney.

Division: A section of an operation that is grouped based on related activities.

Effective Tax Rate: State law in Texas prescribes a formula for calculating the effective tax rate for counties. The net effect of the formula is to produce a tax rate that goes down when property values rise because of inflation and vice versa. The intent is to generate a rate that produces approximately the same revenues as the year before. The formula does make adjustments for newly annexed property and newly constructed property.

Encumbrance: An obligation of the County for which funds have been set aside (not expended) for a known or expected expenditure with a valid purchase order or contract.

Estimated Revenue: The amount of projected revenue for the fiscal cycle. Projections are generally based on prior experiences or increased fees.

Executive Summary: An overview of the County including budget highlights, funding sources and a complete review of the budget process.

Exempt: Personnel not eligible to receive overtime pay and who are expected to put in whatever hours are necessary to complete their job assignments. The respective department head or elected official, as partial compensation for overtime hours worked, may allow compensatory time off.

Expenditure: The outflow of funds to obtain goods or services.

Expenses: Charges incurred for operations, maintenance, debt service and other goods and services.

Fees of Office (Revenue): Fees charged by various County departments to provide a service to the public or another governmental entity.

FEMA: Federal Emergency Management Agency.

Fiduciary or Trust and Agency Fund: The funds that account for assets held by the County in a trustee or agency capacity.

Fines (Revenue): Revenue generated through fines assessed by various courts.

Fiscal Policy: A set of principals for the planning and programming of government budgets. Changes in the level of taxes, the rate of government expenditures or the budget deficit are all possible instruments of fiscal policy.

Fiscal Year: The period signifying the beginning and ending of an accounting period. Denton County's fiscal year is October 1st through September 30th.

Fixed Assets: See Capital Equipment.

Forfeitures: Payment as a penalty assessed by the Courts through bail bond and property forfeitures.

Fund: An independent fiscal and accounting entity, segregated to perform specific activities or functions. Each fund balances appropriations and revenues.

Fund Balance: The excess of a fund's current assets over its liabilities for the accounting period. State law prohibits deficits.

General Fund: The fund used to account for all financial resources except those required to be accounted for in another fund. This is the main operating fund of the County.

General Ledger: A file that contains the accounts needed to reflect the financial position and the results of operations of the County.

General Obligation Bonds: Also known as G.O. Bonds. Debt instruments where the taxing power of the governmental entity is used to guarantee repayment. These bonds are sold and guaranteed by the government entity which issues the bonds and backed by the government's full faith and credit to the repayment of the bonds it issues.

GAAP: Generally Accepted Accounting Principals.

GFOA: Government Finance Officers Association.

GASB: Governmental Accounting Standards Board.

Grant: A contribution by a government or other organization to support a particular function. Typically, these contributions are made to local governments from state or federal governments.

Indirect Costs: Costs not directly attributable to providing a product or service. Usually these are support costs.

Inflation: A persistent rise in the general price level that results in a decline in the purchasing power of money.

Infrastructure: the basic elements necessary for providing sufficient roads and highways necessary to handle the volumes of increasing traffic.

Interest Earnings: Earnings from available monies invested during the year.

Intergovernmental (Revenue): Funds received as payment from the State of Texas and other agencies for administering a program.

Internal Control: A plan of organization under which employees' duties are arranged so that records and procedures are so designed as to make it possible to exercise effective accounting controls over assets, liabilities, revenues and expenditures.

Intra-Departmental Transfer: A change within a department's operating line items with less than a \$2,000 cumulative total for the fiscal year.

Investments: Securities and real estate held for the production of revenues in the form of interest, dividends, rentals, or lease payments. The term does not include fixed assets used in governmental operations.

JJAEP: Juvenile Justice Alternative Education Program.

JP: Justice of the Peace.

Liabilities: Debt or other legal obligations arising out of transactions in the past that must be liquidated, renewed, or refunded at some future date.

Levy: To impose taxes, special assessments, or service charges for the support of government activities.

Line Item Budget: A budget that lists each object code for departments separately with the dollar amount budgeted.

Long Term Debt: Debt with a maturity of more than one year from the date of issuance.

ME: Medical Examiner's Office.

MHMR: Mental Health Mental Retardation.

Miscellaneous (Revenue): Revenue generated from various sources such as the sale of assets or supplies. Beginning balances are classified as miscellaneous since they consist of excess revenue from all categories.

Mission Statement: An operational statement explaining the purpose of the organization.

Modified Accrual Basis: This is a combination of cash and accrual accounting. Expenditures are immediately incurred as a liability while revenues are not recorded until they are actually received or are “measurable” and “available for expenditure”. This type of accounting basis is conservative and is recommended as the standard for most governmental funds.

Non-Departmental Expense: Expenditures for professional services and other general government functions, which cannot be allocated to individual departments, are assigned to miscellaneous/non-departmental expenses.

Object Code: Numerical code for line item expenditure description.

Objective: Steps taken to achieve a pre-determined goal.

Operating Budget: That summarized budget of the County, which provides a review of the services and functions of the various County departments including budget changes, funding sources and other various information. This document is provided separate from a line-item budget which provides more details about the County for the public.

Operating Fund: A set of self-balancing accounts used to pay current, on-going expenditures.

Operating Expenses: The portion of the budget that provides goods and services used in the daily operations excluding personnel and capital expenditures.

Performance/Productivity Measures: Specific quantitative and qualitative measures of work performed as an objective of the department.

Position: An employee working at least 17 hours per week for the County.

Property Tax: Taxes levied on both real and personal property according to the property’s valuation and the tax rate.

Reserve: Denton County maintains one type of reserve account. The Unallocated Reserves are used to fund expenses within the first three months of the fiscal year until property tax payments are received.

Resolution: A formal statement of opinion or determination adopted by an assembly or other formal group.

Resources: Total dollars available for appropriations, including estimated revenues, fund transfers, and beginning fund balances.

Revenue: Income received from such sources as taxes, fines, fees, forfeitures, grants, etc.

Source of Revenue: Revenues are classified according to source.

Special Revenue Funds: These funds are set up to keep track of segregated revenue activities.

Staffing Trends: Staffing figures for a specific period of time for a department or division.

Statute: A law enacted by the legislative assembly.

Tax Levy: Imposing or collecting a tax.

Tax Rate: A percentage applied to all taxable property to raise general revenues.

Tax Rate Limit: The maximum rate at which a government may levy a tax. The limit may apply to taxes raised for a particular purpose, or to taxes imposed for all purposes, and may apply to a single government, to a class of governments, or to all governments operating in a particular area. Overall tax rate limits usually restrict levies for all purposes and of all governments, state and local, having jurisdiction in a given area.

Tax Roll: Official list showing the amount of taxes levied against each taxpayer or property.

Taxes: Sums imposed by a government for services performed for the common benefit of the people.

Taxes (current): Taxes levied that are due within one year.

Taxes (delinquent): Taxes which remain unpaid after the date on which a penalty for non-payment is attached.

Time Deposit: Investment of idle funds with a depository at a negotiated interest rate.

TJPC: Texas Juvenile Probation Commission.

Transfer-in: Funds expended in one fund and received in another.

Trust Funds: Accounts established to record and report all funds collected, disbursed, invested, and held in trust as ordered by the courts.

Unencumbered Balance: The amount of an appropriation that is neither expended nor obligated

DENTON COUNTY**DENTON COUNTY STEP PLAN FY 2007**

Effective October 1, 2006

GRADE	1	2	3	4	5	6	7	8	9	10	11	12
10	\$17,950	\$18,670	\$19,417	\$20,191	\$21,000	\$21,840	\$22,714	\$23,620	\$24,565	\$25,551	\$26,574	\$27,637
11	\$19,230	\$19,997	\$20,798	\$21,630	\$22,495	\$23,396	\$24,334	\$25,303	\$26,316	\$27,369	\$28,463	\$29,600
12	\$20,507	\$21,328	\$22,183	\$23,071	\$23,997	\$24,952	\$25,952	\$26,990	\$28,068	\$29,189	\$30,358	\$31,574
13	\$21,792	\$22,664	\$23,566	\$24,509	\$25,488	\$26,510	\$27,572	\$28,673	\$29,819	\$31,011	\$32,252	\$33,544
14	\$23,067	\$23,993	\$24,952	\$25,950	\$26,990	\$28,065	\$29,189	\$30,358	\$31,570	\$32,835	\$34,147	\$35,514
15	\$24,348	\$25,324	\$26,337	\$27,392	\$28,488	\$29,625	\$30,813	\$32,042	\$33,326	\$34,659	\$36,044	\$37,490
16	\$25,632	\$26,653	\$27,720	\$28,831	\$29,985	\$31,183	\$32,431	\$33,729	\$35,077	\$36,481	\$37,941	\$39,458
17	\$26,911	\$27,986	\$29,108	\$30,270	\$31,481	\$32,741	\$34,052	\$35,410	\$36,831	\$38,301	\$39,836	\$41,425
18	\$28,190	\$29,320	\$30,491	\$31,710	\$32,978	\$34,297	\$35,670	\$37,097	\$38,580	\$40,121	\$41,727	\$43,389
19	\$29,469	\$30,649	\$31,876	\$33,149	\$34,478	\$35,853	\$37,288	\$38,782	\$40,333	\$41,945	\$43,624	\$45,367
20	\$31,805	\$33,078	\$34,401	\$35,778	\$37,207	\$38,694	\$40,246	\$41,854	\$43,524	\$45,267	\$47,077	\$48,961
21	\$34,954	\$36,356	\$37,810	\$39,322	\$40,897	\$42,530	\$44,231	\$46,001	\$47,842	\$49,754	\$51,744	\$53,812
22	\$38,110	\$39,630	\$41,217	\$42,867	\$44,581	\$46,363	\$48,219	\$50,151	\$52,154	\$54,240	\$56,410	\$58,666
23	\$41,259	\$42,910	\$44,628	\$46,413	\$48,266	\$50,199	\$52,210	\$54,296	\$56,468	\$58,725	\$61,077	\$63,517
24	\$44,414	\$46,188	\$48,036	\$49,957	\$51,956	\$54,030	\$56,193	\$58,442	\$60,782	\$63,211	\$65,743	\$68,372
25	\$47,561	\$49,464	\$51,445	\$53,506	\$55,644	\$57,870	\$60,181	\$62,591	\$65,092	\$67,700	\$70,406	\$73,222
26	\$50,717	\$52,745	\$54,854	\$57,048	\$59,328	\$61,703	\$64,170	\$66,741	\$69,405	\$72,182	\$75,071	\$78,073
27	\$53,868	\$56,023	\$58,263	\$60,592	\$63,016	\$65,539	\$68,160	\$70,884	\$73,719	\$76,671	\$79,739	\$82,930
28	\$57,021	\$59,299	\$61,674	\$64,139	\$66,704	\$69,370	\$72,147	\$75,032	\$78,033	\$81,155	\$84,402	\$87,778
29	\$60,170	\$62,577	\$65,081	\$67,683	\$70,389	\$73,204	\$76,136	\$79,181	\$82,347	\$85,640	\$89,066	\$92,629
30	\$63,321	\$65,857	\$68,490	\$71,230	\$74,075	\$77,041	\$80,122	\$83,329	\$86,661	\$90,126	\$93,733	\$97,481
31	\$66,475	\$69,135	\$71,899	\$74,774	\$77,767	\$80,879	\$84,111	\$87,479	\$90,975	\$94,615	\$98,396	\$102,334
32	\$69,624	\$72,411	\$75,306	\$78,320	\$81,453	\$84,710	\$88,098	\$91,624	\$95,289	\$99,100	\$103,062	\$107,184
33	\$72,775	\$75,689	\$78,716	\$81,865	\$85,136	\$88,541	\$92,084	\$95,769	\$99,601	\$103,582	\$107,725	\$112,037
34	\$75,928	\$78,965	\$82,123	\$85,407	\$88,824	\$92,379	\$96,075	\$99,917	\$103,908	\$108,068	\$112,393	\$116,886
35	\$79,080	\$82,241	\$85,530	\$88,951	\$92,512	\$96,215	\$100,058	\$104,064	\$108,224	\$112,555	\$117,056	\$121,736
36	\$82,231	\$85,521	\$88,943	\$92,500	\$96,200	\$100,050	\$104,048	\$108,210	\$112,538	\$117,042	\$121,724	\$126,591
37	\$85,382	\$88,799	\$92,350	\$96,046	\$99,886	\$103,879	\$108,037	\$112,360	\$116,852	\$121,526	\$126,387	\$131,444
38	\$88,533	\$92,075	\$95,761	\$99,588	\$103,576	\$107,717	\$112,023	\$116,507	\$121,166	\$126,011	\$131,055	\$136,296
39	\$91,684	\$95,353	\$99,166	\$103,135	\$107,255	\$111,548	\$116,012	\$120,650	\$125,478	\$130,497	\$135,718	\$141,145
40	\$94,838	\$98,632	\$102,575	\$106,681	\$110,945	\$115,386	\$119,997	\$124,802	\$129,792	\$134,984	\$140,385	\$145,995
41	\$97,991	\$101,912	\$105,982	\$110,225	\$114,635	\$119,219	\$123,989	\$128,945	\$134,108	\$139,470	\$145,045	\$150,850
42	\$101,142	\$105,184	\$109,391	\$113,770	\$118,317	\$123,051	\$127,976	\$133,093	\$138,418	\$143,953	\$149,712	\$155,700
43	\$104,291	\$108,466	\$112,800	\$117,314	\$122,004	\$126,888	\$131,964	\$137,238	\$142,730	\$148,439	\$154,378	\$160,553
44	\$107,444	\$111,744	\$116,212	\$120,858	\$125,694	\$130,722	\$135,951	\$141,388	\$147,041	\$152,922	\$159,041	\$165,404
ATY1	\$53,512	\$55,650	\$57,874									
ATY2	\$58,700	\$61,044	\$63,490									
ATY3	\$62,302	\$64,792	\$67,384									
ATY4	\$70,556	\$73,378	\$76,313									
ATY5	\$73,936	\$76,893	\$79,970									
ATY6	\$93,450	\$97,190	\$101,080									
ATY7	\$97,190	\$101,080	\$105,121									
ATY8	\$100,755	\$104,784	\$108,975									
ATY9	\$117,869	\$122,587	\$127,485									
ATY10	\$129,382	\$134,559	\$139,938									
ATY11	\$139,639	\$144,866	\$151,033									

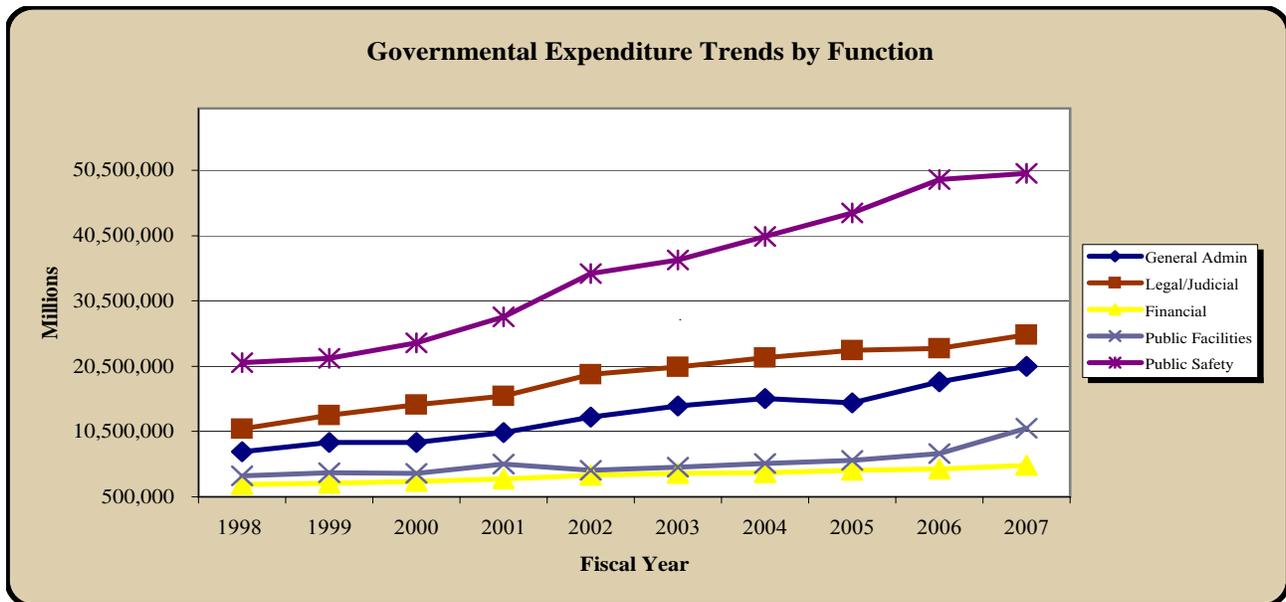
FY 2007 BUDGET

DENTON COUNTY

GENERAL GOVERNMENTAL EXPENDITURES BY FUNCTION ¹

Last Ten Fiscal Years

Fiscal Year	General Administration	Legal/Judicial	Financial	Public Facilities	Public Safety
1998	7,372,985	10,948,754	2,348,836	3,676,150	21,049,935
1999	8,792,484	13,011,401	2,601,432	4,227,886	21,720,223
2000	8,858,203	14,580,369	2,826,420	4,099,529	24,117,795
2001	10,332,518	15,970,080	3,262,723	5,493,845	28,097,993
2002	12,697,742	19,262,343	3,793,665	4,593,304	34,726,903
2003	14,465,251	20,389,512	4,109,254	5,052,708	36,822,726
2004	15,598,531	21,784,788	4,173,579	5,621,445	40,378,808
2005	14,888,022	22,987,110	4,592,659	6,064,423	44,003,115
2006 ²	18,112,172	23,274,567	4,789,278	7,163,212	49,061,621
2007 ³	20,475,100	25,278,084	5,368,173	11,052,078	50,021,266



Notes: ¹ Includes General, Special Revenue and Debt Service Funds.

³ Budgeted Expenditures

² Estimated Expenditures

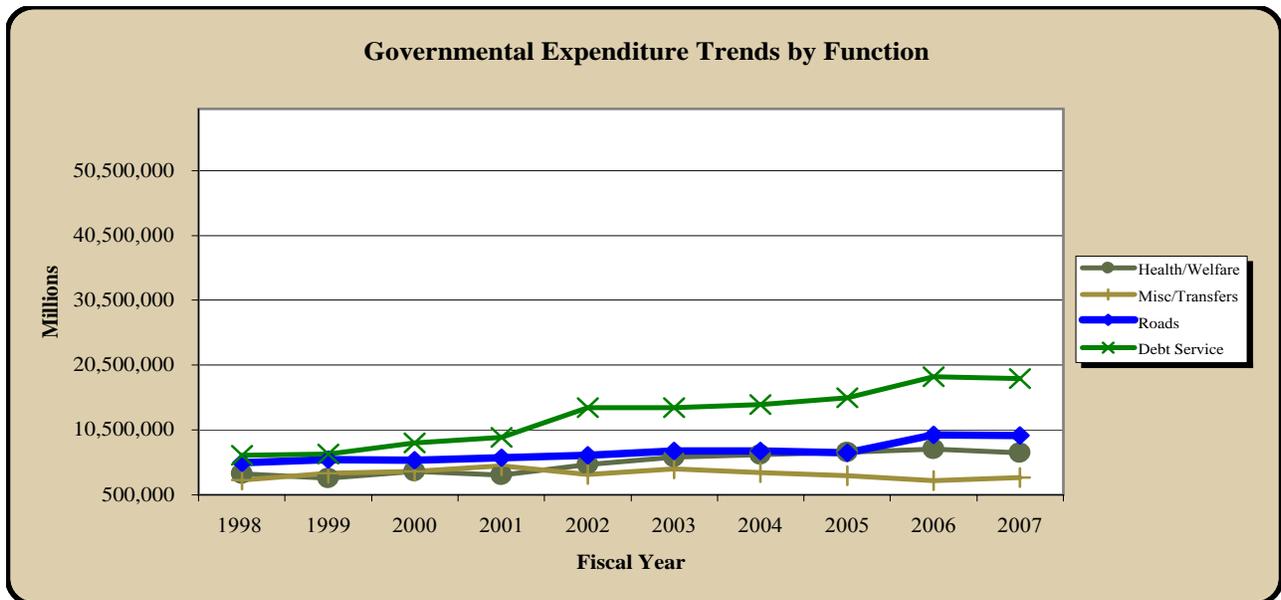
FY 2007 BUDGET

DENTON COUNTY

GENERAL GOVERNMENTAL EXPENDITURES BY FUNCTION ¹

Last Ten Fiscal Years - Page 2

Fiscal Year	Health/Welfare	Miscellaneous/Transfers	Roads	Debt Service	Total
1998	3,781,609	2,755,839	5,435,705	6,586,082	63,955,895
1999	3,057,428	3,866,932	5,975,058	6,805,925	70,058,769
2000	4,130,741	4,140,946	5,883,255	8,514,550	77,151,808
2001	3,563,295	4,971,540	6,190,112	9,351,347	87,233,453
2002	5,205,919	3,690,786	6,630,787	13,922,586	104,524,035
2003	6,277,553	4,470,395	7,222,595	13,905,753	112,715,747
2004	6,691,974	3,903,609	7,246,126	14,450,424	119,849,284
2005 ²	7,050,799	3,457,266	7,011,026	15,505,580	125,560,000
2006 ³	7,521,002	2,678,590	9,730,036	18,707,558	141,038,036
2007 ³	6,986,973	3,200,448	9,608,561	18,458,750	150,449,433



Notes: ¹ Includes General, Special Revenue and Debt Service Funds.

³ Budgeted Expenditures

² Estimated Expenditures

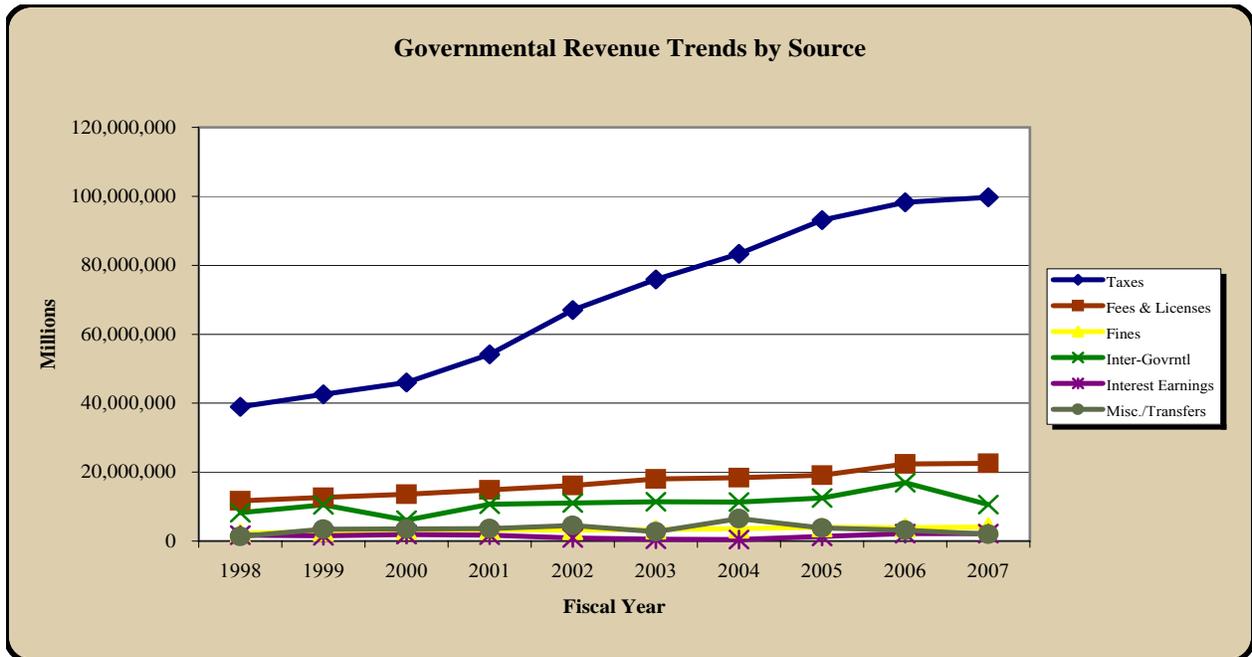
FY 2007 BUDGET

DENTON COUNTY

GENERAL REVENUES BY SOURCE ¹

Last Ten Fiscal Years

Fiscal Year	Taxes	Fees and Auto Reg.	Fines	Inter-Gvntl	Interest Earnings	Misc./Transfers	Total
1998	38,940,270	11,701,389	2,298,599	8,198,900	1,680,693	1,400,218	64,220,069
1999	42,536,316	12,647,292	2,743,386	10,468,111	1,559,170	3,447,176	73,401,451
2000	46,001,318	13,598,729	3,223,175	6,029,576	1,882,836	3,560,322	74,295,956
2001	54,150,614	14,863,967	3,248,336	10,688,133	1,703,660	3,584,001	88,238,711
2002	66,983,003	16,149,222	3,204,592	11,014,154	888,953	4,569,073	102,808,997
2003	75,897,298	18,004,137	3,378,781	11,445,768	570,121	2,757,113	112,053,218
2004	83,298,140	18,391,317	3,595,541	11,301,883	421,910	6,495,216	123,504,007
2005	93,082,213	19,148,406	3,990,834	12,509,494	1,352,539	3,818,444	133,901,930
2006 ²	98,236,100	22,357,800	3,885,000	16,926,679	2,204,300	3,167,110	146,776,989
2007 ³	99,751,213	22,531,500	4,045,000	10,591,297	2,170,550	2,001,407	141,090,967



Notes: 1998 - 2005 Indicate Actual Totals

² Estimated Revenues

¹Includes General, Special Revenue and Debt Service Funds

³ Budgeted Revenues (Excludes Fund Balance)

FY 2007 BUDGET

DENTON COUNTY**PROPERTY TAX LEVIES AND COLLECTIONS**

Last Ten Fiscal Years

Fiscal Year	Total Tax Levy	<u>Collected within the Fiscal Year</u>		Collections in Subsequent Years	<u>Total Collections to Date</u>	
		Amount	Percentage of Levy		Amount	Percentage of Levy
1997	36,028,617	35,632,272	98.9	352,789	35,985,061	99.9
1998	38,540,045	38,105,446	98.9	389,463	38,494,909	99.9
1999	41,874,015	41,410,656	98.9	410,046	41,820,702	99.9
2000	45,654,039	45,064,783	98.9	519,952	45,584,735	99.8
2001	53,675,987	52,928,630	98.6	652,267	53,725,526	99.8
2002	67,007,264	65,833,992	98.2	1,040,014	66,874,006	99.8
2003	74,597,046	73,502,543	98.5	909,186	74,411,729	99.8
2004	82,072,675	81,000,786	98.7	820,377	81,821,163	99.7
2005	91,909,495	90,828,110	98.8	524,827	91,352,937	99.4
2006	96,942,092	95,770,632	98.8	-	95,770,632	98.8

FY 2007 BUDGET

DENTON COUNTY

**PROPERTY TAX RATES
(PER \$100 OF ASSESSED VALUE)
Last Ten Tax Years**

Tax Year	General Fund	Special Revenue Funds	Debt Service Funds	Total
1997	0.19349	0.02298	0.03943	0.25590
1998	0.18982	0.02158	0.03735	0.24875
1999	0.17883	0.01906	0.03715	0.23504
2000	0.17872	0.01606	0.03715	0.23193
2001	0.19531	0.02103	0.03559	0.25193
2002	0.18769	0.02285	0.03843	0.24897
2003	0.19117	0.02226	0.03374	0.24717
2004	0.19344	0.02564	0.03572	0.25480
2005	0.17814	0.02667	0.04167	0.24648
2006	0.17112	0.02167	0.03913	0.23192

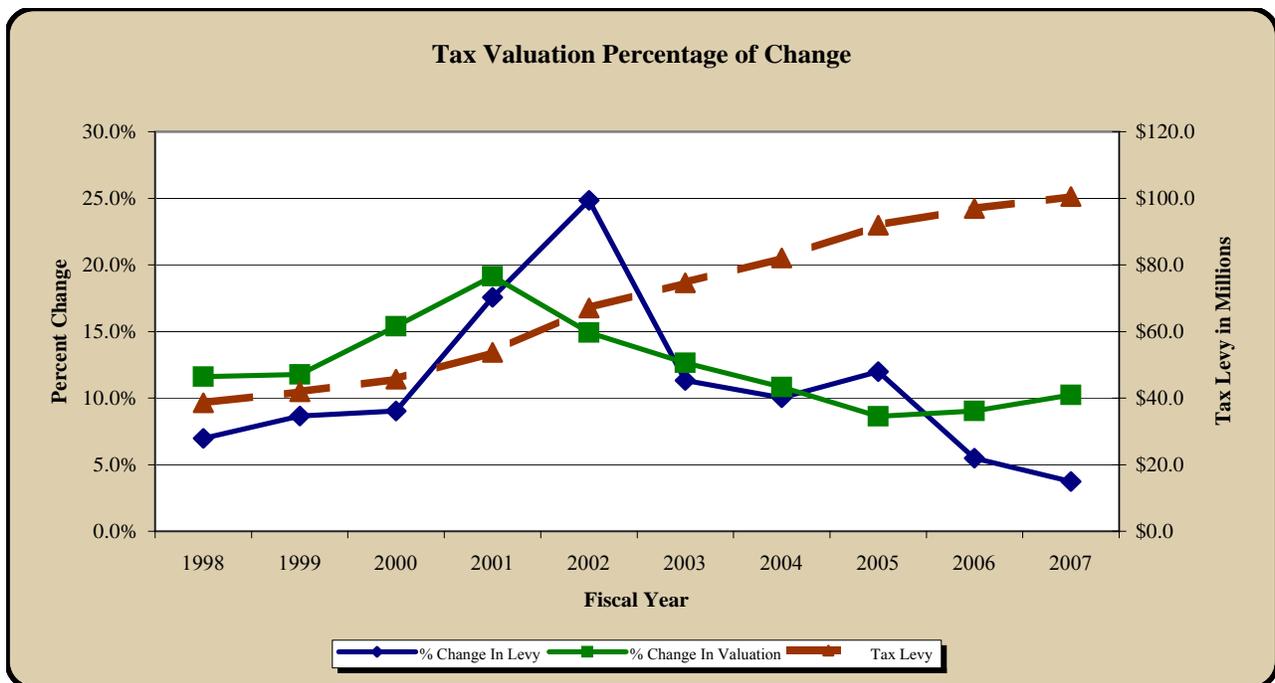


DENTON COUNTY

TAX VALUATION AND PERCENTAGE OF CHANGE

Last Ten Fiscal Years

Fiscal Year	Valuation	Percentage of Change In Valuation	Tax Rate	Tax Levy	Percentage of Change In Levy
1998	15,060,588,120	11.6	0.25590	38,540,045	7.0
1999	16,833,774,874	11.8	0.24875	41,874,015	8.7
2000	19,423,944,435	15.4	0.23504	45,654,039	9.0
2001	23,143,184,150	19.1	0.23193	53,675,987	17.6
2002	26,597,572,619	14.9	0.25193	67,007,265	24.8
2003	29,962,263,012	12.7	0.24897	74,597,046	11.3
2004	33,204,950,115	10.8	0.24717	82,072,675	10.0
2005	36,071,230,377	8.6	0.25480	91,909,495	12.0
2006	39,330,611,814	9.0	0.24648	96,942,092	5.5
2007	43,359,388,556	10.2	0.23192	100,559,607	3.7



FY 2007 BUDGET

DENTON COUNTY				
ASSESSED AND ESTIMATED ACTUAL VALUE OF TAXABLE PROPERTY				
Last Ten Fiscal Years				
Real Property				
Fiscal Year	Residential Property	Commercial Property	Other	Personal Property
1997	9,360,620,209	1,410,489,443	1,458,191,491	1,755,641,874
1998	10,441,117,369	1,547,965,164	1,939,555,794	1,805,428,700
1999	11,744,749,148	1,864,367,963	\$2,277,934,432	\$1,649,146,602
2000	13,517,135,872	2,112,677,076	\$2,297,218,197	\$2,243,882,670
2001	15,898,412,040	2,744,120,681	\$2,811,553,114	\$2,568,404,812
2002	18,563,905,276	3,020,670,675	\$3,006,131,739	\$2,956,078,715
2003	20,770,358,117	3,449,717,874	\$3,134,101,277	\$3,662,504,462
2004	23,487,874,992	3,789,976,691	\$3,224,862,043	\$3,873,684,339
2005	25,153,598,645	4,105,080,500	\$3,873,892,077	\$4,229,771,539
2006	27,011,065,226	4,544,999,060	\$3,929,476,860	\$5,301,761,092

FY 2007 BUDGET

DENTON COUNTY**ASSESSED AND ESTIMATED ACTUAL VALUE OF TAXABLE PROPERTY****Last Ten Fiscal Years - Page 2**

Fiscal Year	Less Tax Exempt Real Property	Total Taxable Assessed Value	Total Direct Tax Rate	Estimated Actual Taxable Value	Assessed Value as a Percentage of Actual Value
1997	486,023,291	13,498,919,726	0.26690	13,498,919,726	100%
1998	673,478,907	15,060,588,120	0.25590	15,060,588,120	100%
1999	702,423,271	16,833,774,874	0.24875	16,833,774,874	100%
2000	746,969,380	19,423,944,435	0.23504	19,423,944,435	100%
2001	879,306,497	23,143,184,150	0.23193	23,143,184,150	100%
2002	949,213,786	26,597,572,619	0.25193	26,597,572,619	100%
2003	1,054,418,718	29,962,263,012	0.24897	29,962,263,012	100%
2004	1,171,447,950	33,204,950,115	0.24717	33,204,950,115	100%
2005	1,291,112,384	36,071,230,377	0.25480	36,071,230,377	100%
2006	1,456,690,424	39,330,611,814	0.24648	39,330,611,814	100%

FY 2007 BUDGET

DENTON COUNTY**PROPERTY VALUE AND CONSTRUCTION****Last Ten Fiscal Years**

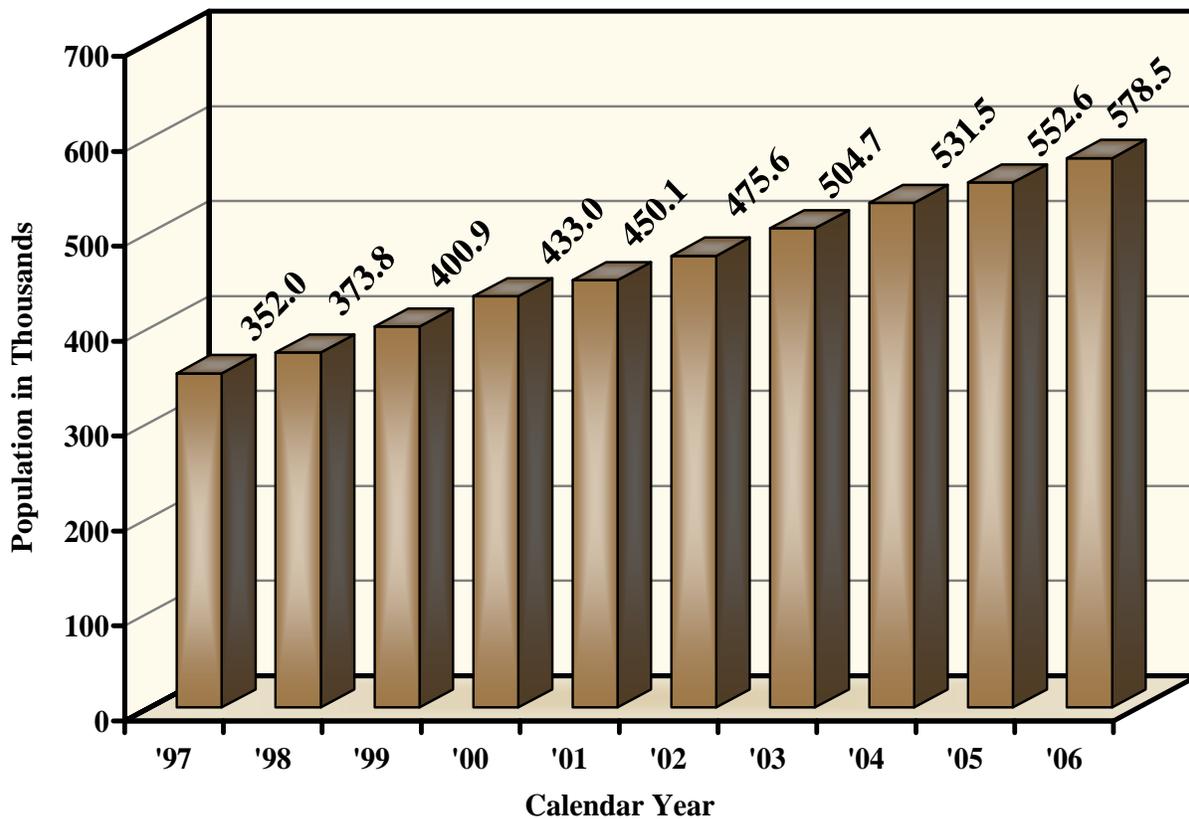
Fiscal Year	Property Value	Construction ¹	Total
1998	15,060,588,120	831,484,687	15,892,072,807
1999	16,833,774,874	987,042,219	17,820,817,093
2000	\$19,423,944,435	\$1,356,042,306	\$20,779,986,741
2001	\$23,143,184,150	\$1,718,459,218	\$24,861,643,368
2002	\$26,597,572,619	\$1,818,973,918	\$28,416,546,537
2003	\$29,962,263,012	\$1,934,245,359	\$31,896,508,371
2004	\$33,204,950,115	\$1,832,769,597	\$35,037,719,712
2005	\$36,071,230,377	\$1,882,699,053	\$37,953,929,430
2006	\$39,330,611,814	\$1,812,314,346	\$41,142,926,160
2007	\$41,366,940,901	\$1,992,447,655	\$43,359,388,556

Notes: ¹ Source: Denton Central Appraisal District*FY 2007 BUDGET*

DENTON COUNTY

POPULATION HISTORY

Last Ten Years



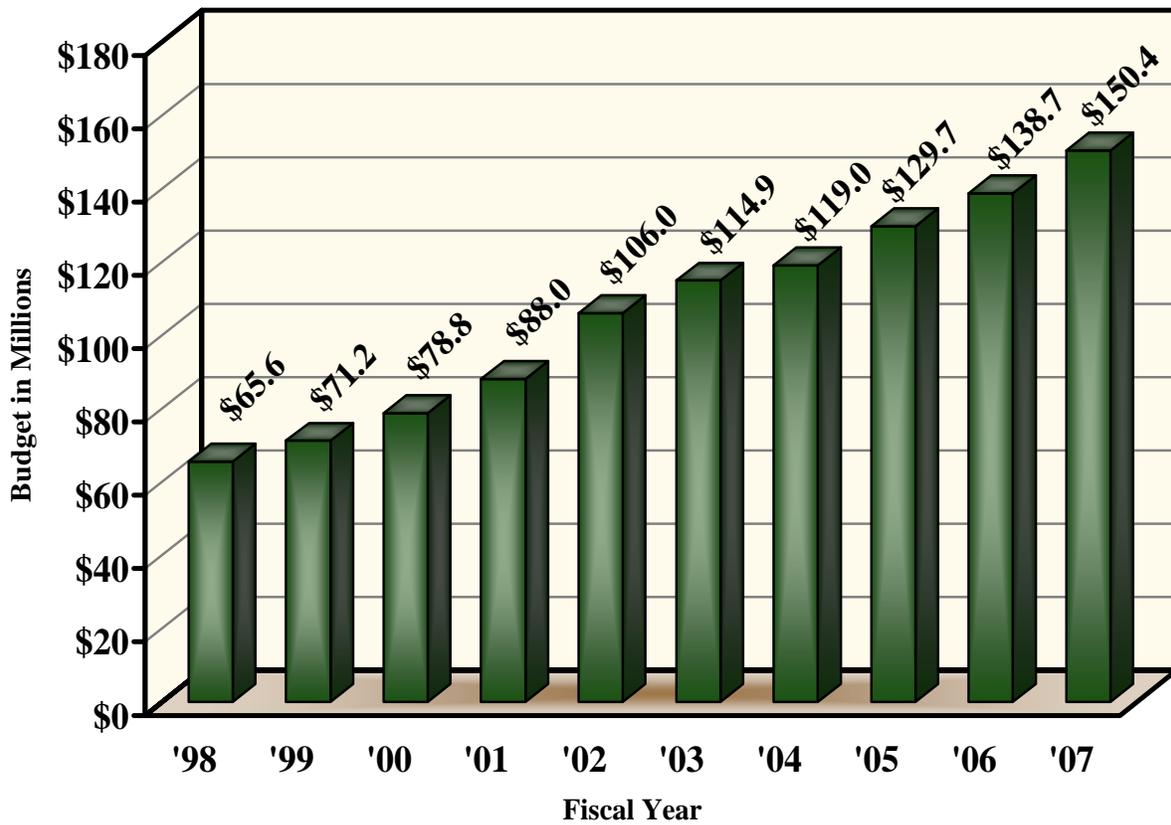
* This chart reflects North Texas Council of Governments' population estimates as of January 1st of each year except for 2000 which reflects U.S. Census figures.

FY 2007 BUDGET

DENTON COUNTY

BUDGET HISTORY

Ten Fiscal Years



* This chart reflects the actual adopted totals for the last ten fiscal years.

FY 2007 BUDGET