Collin County Texas

FY 2017

Adopted Budget

Prepared by the
Collin County Budget Office

Due to the passage of SB 656 during the 83rd Regular Legislative Session amending LGC 111.068, the following statement must be included as the cover page for the adopted budget document:

This budget will raise more revenue from property taxes than last year's budget by an amount of $3,028,775, which is a 1.52 percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is $7,007,315.83.

The members of the governing body voted on the budget as follows:

FOR:	Keith Self, County Judge Cheryl Williams, Commissioner Pct. 2	Susan Fletcher, Commissioner Pct. 1 Duncan Webb, Commissioner Pct. 4
AGAINST:	Chris Hill, Commissioner Pct. 3	
PRESENT and not voting:		
ABSENT:		

Property Tax Comparison

Property Tax Rate	FY 2016	FY 2017
General Fund	$0.165800	$0.149795
Road & Bridge Fund	$0.004000	$0.000400
Permanent Improvement Fund	$0.000000	$0.003000
Total Maintenance & Operating Tax Rate	$0.169800	$0.153195
Debt Service Fund	$0.055200	$0.055200
Total Property Tax Rate	$0.225000	$0.208395
Effective Tax Rate	$0.217817	$0.208395
Effective Maintenance & Operating Tax Rate	$0.164310	$0.157270
Rollback Tax Rate	$0.232654	$0.225051

The debt obligation for Collin County secured by property taxes:

$395,590,000

COUNTY OF COLLIN

ADOPTED ANNUAL BUDGET

FISCAL YEAR 2017
OCTOBER 1, 2016 – SEPTEMBER 30, 2017

COMMISSIONERS COURT

KEITH SELF
COUNTY JUDGE

SUSAN FLETCHER
COMMISSIONER, PCT. 1

CHRIS HILL
COMMISSIONER, PCT. 3

CHERYL WILLIAMS
COMMISSIONER, PCT. 2

DUNCAN WEBB
COMMISSIONER, PCT. 4

BILL BILYEU, COUNTY ADMINISTRATOR

PREPARED BY THE BUDGET & FINANCE OFFICE

MÓNIKA ARRIS, DIRECTOR
TERESA MOORE, ASSISTANT DIRECTOR
JESSICA SHAW, SENIOR FINANCIAL ANALYST
JAVIER ARREOLA, FINANCIAL ANALYST
ELENA YASH, FINANCIAL ANALYST
MARIE CHACON, BUDGET TECHNICIAN

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

Collin County

Texas

For the Fiscal Year Beginning

October 1, 2015

Executive Director

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COLLIN COUNTY

Budget & Finance Office
2300 Bloomdale Rd.
Suite 4100
McKinney, Texas 75071
www.collincountytx.gov

Honorable Judge and Commissioners:

I am pleased to present the FY 2017 Adopted Budget for Collin County. This budget is submitted in accordance with all statutory requirements as well as a desire to produce a "no tax rate increase" budget. In addition, the FY 2017 Adopted Budget follows the 5-Year Plan as presented to Commissioners Court. With all improvements, and following the 5-Year Plan, the FY 2017 Adopted Budget reduces the tax rate to the Effective Tax Rate, providing no tax rate increase for the 24th consecutive year, and maintaining the homestead exemption for the 9th year.

The Adopted Combined Budget total for all funds (except bond funds) is $328.8 million. This total includes the Operating Funds (General, Road & Bridge, and Permanent Improvement Funds $221.4 million), Debt Service Funds ($58.6 million) as well as all other funds (Grant, Insurance, etc. $48.8 million). The General Fund budget accounts for the largest portion of the Adopted Budget with $195.8 million. The Road and Bridge and Permanent Improvement Funds total $25.5 million, which makes up the remainder of the operating funds.

Budget highlights include:

- Reducing the tax rate by $0.016605 to $0.208395 per $100 of valuation, marking the 24th consecutive year without a tax rate increase. The total tax rate was reduced to the Effective Tax Rate. The Effective tax rate is a calculated rate that would provide Collin County with about the same amount of revenue it received in the year before on properties taxed in both years.
- Maintaining a homestead exemption of 5% with a $5,000 minimum for the 9th year.
- Personnel Pay-for-Performance total increases of 4% of which 1% is for range movement and 3% is for Pay-for-Performance. The total will be distributed through Pay-for-Performance.
- A total of 23 new positions and an additional 9 in contingency. These positions will provide support to Human Resources, Information Technology, County Court at Law Clerk, Medical Examiner, District Clerk, County Auditor, District Attorney, Sheriff, Court Appointed Representation, Juvenile Detention, and Engineering.
- One-time capital outlay of $7.5 million for implementing Phase 2 of a new Public Safety Radio Equipment.
- One-time capital outlay of $6 million for Public Transportation.

Collin County is experiencing vibrant economic activity in many areas. The certified roll was up 12.6% or $12.1 billion of which 3.5% or $3.4 billion was for new construction while the remainder was increases in existing properties. This is higher than anticipated. The prior year Collin County experienced an 11.2% or $9.7 billion increase with 3.2% or $2.8 billion for new construction. While this year's growth is good news, conservative assumptions continue for future planning purposes.

Awards and Acknowledgements

The Government Finance Officers Association of the United States and Canada (GFOA) presented the Distinguished Budget Presentation Award to Collin County, Texas for its annual budget for the fiscal year beginning October 1, 2015. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a

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policy document, as an operational guide, as a financial plan, and as a communications device.

This 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.

The Adopted FY 2017 Budget addresses the many needs of the County while reducing the tax rate and balancing the budget. I look forward to working with you to ensure the budget represents the service level you and the citizens of Collin County expect.

Respectfully Submitted,

Mónika Arris
Budget and Finance Director

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COUNTY OF COLLIN

MISSION & VISION STATEMENT

Mission

The mission of Collin County is to deliver services including justice, public safety, infrastructure, and public health as mandated by the State of Texas and to execute other priorities as determined by the Commissioners Court.

Vision

Collin County carries out our mission by delivering timely, high quality state mandated services in the most cost effective and innovative manner possible. We strive for excellence from our employees and outstanding value for our citizens. We encourage citizen involvement and will maintain the family oriented quality of life we enjoy while preserving our rich heritage.

By maintaining low taxes and a strong tax base, Collin County is committed to high quality growth to attract successful businesses that provide excellent career opportunities for our citizens.

Collin County strives for financial stability, transparency, efficiency and effectiveness. We initiate discretionary projects after determining their value to our citizens.

ADOPTED 07/27/2009 COURT ORDER # 2009-567-07-27

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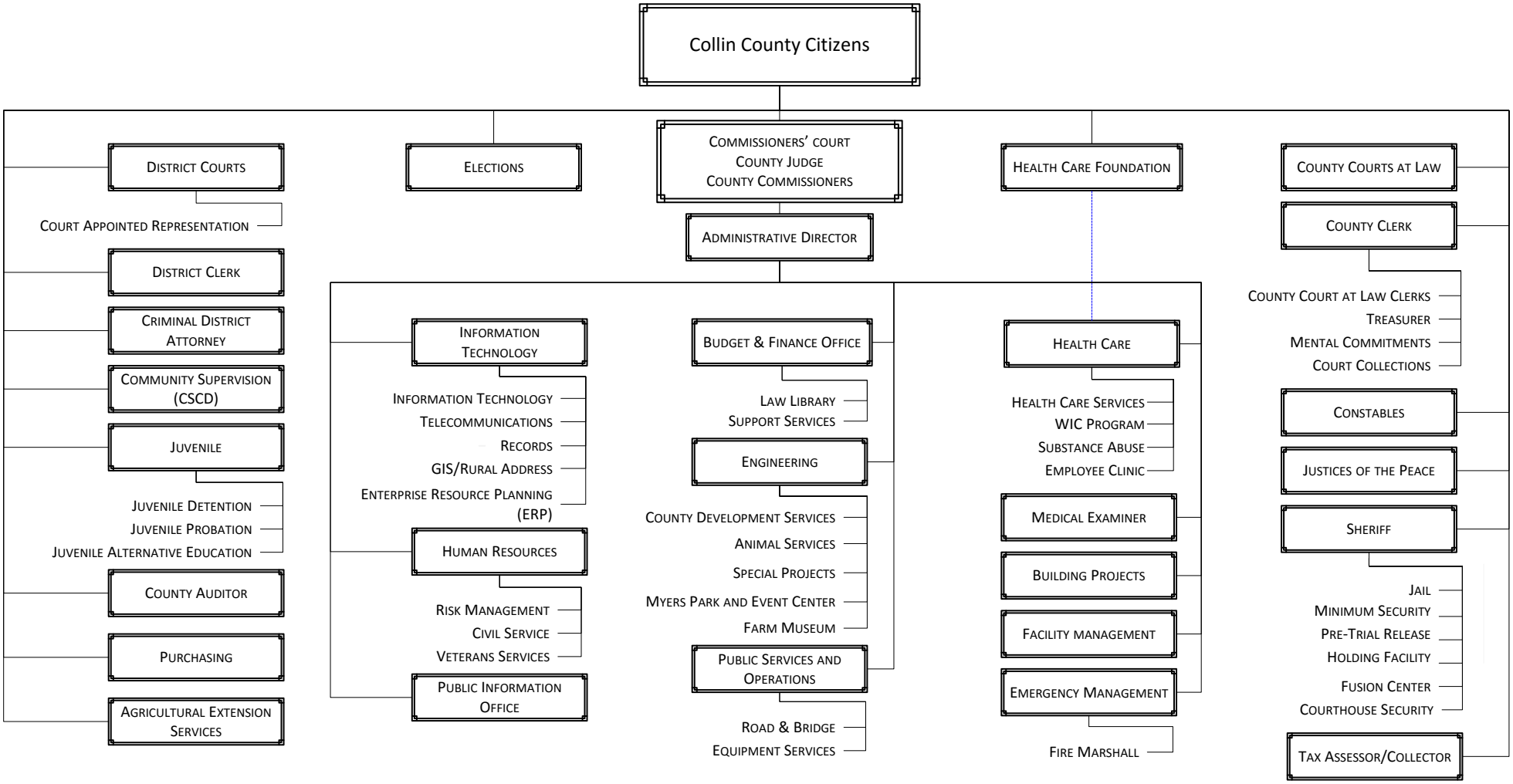
Collin County Organizational Chart



Board of District Judges	CSCD Board	Purchasing Board	Juvenile Board	Elections Commission	
District Judges	District Judges CCL Judges	3 District Judges 2 Commissioners Court Members	District Judges CCL Judges County Judge	County Judge County Clerk Tax Assessor Party Chairs	Texas A&M
County Auditor	Community Supervision (CSCD)	Purchasing	Juvenile Probation / Detention	Elections	Ag Ext Service

COUNTY OF COLLIN

Elected Officials

Commissioners Court
Keith Self, County Judge
Susan Fletcher, Commissioner Pct. 1
Cheryl Williams, Commissioner Pct. 2
Chris Hill, Commissioner, Pct. 3
Duncan Webb, Commissioner, Pct. 4

Constables
Shane Williams, Pct. 1
Gary Edwards, Pct. 2
Sammy Knapp, Pct. 3
Joe Wright, Pct. 4

County Clerk
Stacey Kemp

County Court-at-Law Judges
Corinne Mason, CCL 1
Barnett Walker, CCL 2
Lance S. Baxter, CCL 3
David Rippel, CCL 4
Danny Wilson, CCL 5
Jay Bender, CCL 6
David Waddill, CCL 7
Weldon Copeland, CC Probate

District Attorney
Greg Willis

District Clerk
Lynne Finley

District Judges
Angela Tucker, 199th District Court
Scott J. Becker, 219th District Court
John Roach, Jr., 296th District Court
Ray Wheless, 366th District Court
Benjamin N. Smith, 380th District Court
Mark Rusch, 401st District Court
Chris Oldner, 416th District Court
Cynthia Wheless, 417th District Court
Jill Willis, 429th District Court
Piper McCraw, 469th District Court
Emily Miskel, 470th District Court

Justice of the Peace
Paul Raleeh, Pct. 1
Jerry Shaffer, Pct. 2
Chuck Ruckel, Pct. 3-1
John Payton, Pct. 3-2
Warren M. Yarbrough, Pct. 4

Sheriff
Terry Box

Tax Assessor / Collector
Kenneth Maun

Appointed Officials / Department Heads

Caren Skipworth, Chief Information Officer
Jeff May, County Auditor
Bill Bilyeu, Director of Administrative Services
Mónika Arris, Director of Budget & Finance
Bill Burke, Director of Building Projects
Yoon Kim, Director of CSCD
Clarence Daugherty, Director of Engineering
Dan James, Director of Facilities
Kelley Stone, Fusion Center Director
Cynthia Jacobson, Director of Human Resources
Hiram Hadnot, Director of Juvenile Services
Jon Kleinheksel, Director of Public Services & Operations
Bruce Sherbet, Elections Administrator
Candy Blair, Health Care Administrator
James McCrone, Emergency Manager
Dr. William B. Rohr, Medical Examiner
Michalyn Rains, Purchasing Agent

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Executive Summary
FY 2017 Adopted Budget

Overview

The Adopted Budget for FY 2017 continues to hold to the established principles in Collin County of conservative fiscal planning and preparation for the future. Commissioners Court priorities with regards to the budget include producing a balanced budget while reducing the tax rate to the Effective Tax Rate of $0.208395 per $100 valuation for the citizens of Collin County.

The challenges faced by Collin County include the population increase as Collin County continues to be one of the fastest growing counties in the state of Texas with an estimated population increase of 16.8% since the 2010 Census. With an estimated 80 people moving into Collin County each day, the County is projected to reach 1 million in the coming year. Other challenges include the continued funding of programs mandated by the State of Texas and the strains on transportation as Collin County continues its rapid growth. The Adopted Budget represents strategies that bring recurring expenditures in line with revenues while continuing to provide a high level of services to constituents.

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

- Lowering the tax rate from $0.225000 to $0.208395 per $100 of valuation, a reduction of $0.016605, marking the 24th consecutive year with no tax rate increase. The total tax rate was reduced to the Effective Tax Rate. The Effective tax rate is a calculated rate that would provide Collin County with about the same amount of revenue it received in the year before on properties taxed in both years.

- Maintaining a homestead exemption of 5% with a $5,000 minimum for the ninth year.

- Position changes include:

    - Eliminated 1 Manager (Benefits) from the Human Resources Department
    - Added 1 Benefits Representative in the Human Resources Department
    - Added 1 Sr. Benefits Representative in the Human Resources Department
    - Eliminated 1 Assistant Web Developer PT from the Information Technology Admin Department
    - Added 1 Systems Analyst/Programmer in the Information Technology Admin Department
    - Eliminated 1 Records Manager from the IT - Records Department
    - Added 1 Records Management Officer in the IT - Records Department
    - Eliminated 1 GIS Analyst from the IT - GIS Admin Department
    - Added 1 GIS Supervisor in the IT - GIS Admin Department

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- Added 2 Deputy County Clerk II - Criminal (Quality Control) in the County Court at Law Clerk Department
- Eliminated 1 Legal Clerk I from the CCLC - Indigent Defense Department
- Eliminated 1 Indigent Eligibility specialist from the CCLC - Indigent Defense Department
- Eliminated 1 Lead Clerk from the CCLC - Probate/Mental Department
- Added 1 Probate Administrator in the CCLC - Probate/Mental Department
- Added 1 Assistant Medical Examiner in the Medical Examiner's Department
- Eliminated 1 Assistant Medical Examiner (PT) from the Medical Examiner's Department
- Added 1 Autopsy Technician in the Medical Examiner's Department
- Added 1 Field Agent in the Medical Examiner's Department
- Added 1 Deputy Clerk I in the District Clerk's Office - Admin Department
- Added 1 Accountant/Auditor in the County Auditor's Office
- Eliminated 1 Accountant/Audit Specialist in the County Auditor's Office
- Added 1 Accountant/Auditor in the County Auditor's Office
- Added 1 Victims Assistance Coordinator (Domestic Violence) in the District Attorney's Office
- Added 1 Chief Felony Prosecutor (Domestic Violence) in the District Attorney's Office
- Eliminated 1 Chief Felony Prosecutor (Civil Division) Part-time in the District Attorney's Office
- Added 1 Chief Felony Prosecutor (Civil Division) in the District Attorney's Office
- Eliminated 1 Felony Prosecutor (Grand Jury) Part-time from the District Attorney's Office
- Added 1 Felony Prosecutor (Grand Jury) in the District Attorney's Office
- Added 1 Criminal Investigator in the Sheriff's Office
- Added 2 Research Specialists in the Sheriff's Office - Fusion Center Department
- Added 1 Research Analyst in the Sheriff's Office - Fusion Center Department
- Added 1 Intelligence Analyst in the Sheriff's Office - Fusion Center Department
- Added 1 Administrative Secretary in the Sheriff's Office - Fusion Center Department
- Added 1 Fusion Center Director in the Sheriff's Office - Fusion Center Department
- Added 2 Transfer Officers in the Sheriff's Office - Inmate Transfer Department
- Eliminated 10 positions from the Homeland Security Department (2 HLS Coordinators, 2 Research Specialists, 1 Research Analyst, 1 Intelligence Analyst, 1 Administrative Secretary, 1 Fusion Center Director, 1 Asst. Emergency Management Specialist, 1 Emergency Manager)
- Added 2 HLS Coordinators in the Emergency Management Department
- Added 1 Asst. Emergency Management Specialist in the Emergency Management Department
- Added 1 Emergency Manager in the Emergency Management Department
- Added 0.25 Administrative Assistant in the Emergency Management Department
- Added 1 Chief MHMC Attorney in the Court Appt. Representation - Ind. Def. Coordinator Department
- Added 1 Case Coordinator in the Court Appt. Representation - Ind. Def. Coordinator Department
- Added 1 Secretary in the Court Appt. Representation - Ind. Def. Coordinator Department
- Added 2 Legal Clerk I positions in the Court Appt. Representation - Ind. Def. Coordinator Department
- Added 1 Indigent Eligibility Specialist in the Court Appt. Representation - Ind. Def. Coordinator Department
- Added 6 Juvenile Detention Officers in the Juvenile Detention Department

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- Eliminated 1 Truck Driver from the Road & Bridge - Admin Department
- Added 1 Fuel Transport Agent in the Road & Bridge - Admin Department
- Added 1 Engineering Technician in the Engineering - Admin Department
- Added 1 Deputy Clerk II in the County Clerk Records - Admin Department
- Eliminated 1 Deputy Clerk I from the County Clerk Records - Admin Department
- Added 13 Security Guard positions in the Courthouse Security Department (5040)
- Eliminated 13 Security Guard positions in the Courthouse Security Department (5840)
- Eliminated 1 TB Outreach from the Healthcare Foundation, Healthcare Department
- Added 1 Nurse (RN) in the Healthcare Foundation, Healthcare Department
- Eliminated 1 Administrative Assistant from the Bioterrorism Grant Fund, Bioterrorism Department
- Added 0.75 Administrative Assistant in the Bioterrorism Grant Fund, Bioterrorism Department
- Added 9 Positions budgeted in Contingency (3 Title Specialists - Scofflaw, 2 Vehicle Registration Clerks in McKinney, 2 Vehicle Registration Clerks in Plano, 2 Vehicle Registration Clerk in Frisco)
- Total of 32 positions added for FY 2017

Economic Outlook

The economic base of Collin County consists of various manufacturing, computer technology, electronics, finance/insurance, construction, and agriculture. Major industries with headquarters or divisions located within the County include telecommunication, computer technology, electronics, retail, the food industry, automobile and insurance institutions. Collin County's economy continues to outperform the state and national economies in spite of the recent struggles with the national economy. New employers continue to seek out the high quality of life in Collin County every day.

Table 1 - Unemployment Rates

	October 2016	**October 2015**	**October 2014**	**October 2013**	**October 2012**	**October 2011**
Collin County	3.4%	3.5%	4.1%	5.4%	5.6%	6.7%
State of Texas	4.4%	4.4%	4.5%	6.1%	6.2%	7.6%
United States	4.7%	4.8%	5.5%	7.0%	7.5%	8.5%

Source: Texas Labor Market Review November 2016 – Texas Workforce Commission

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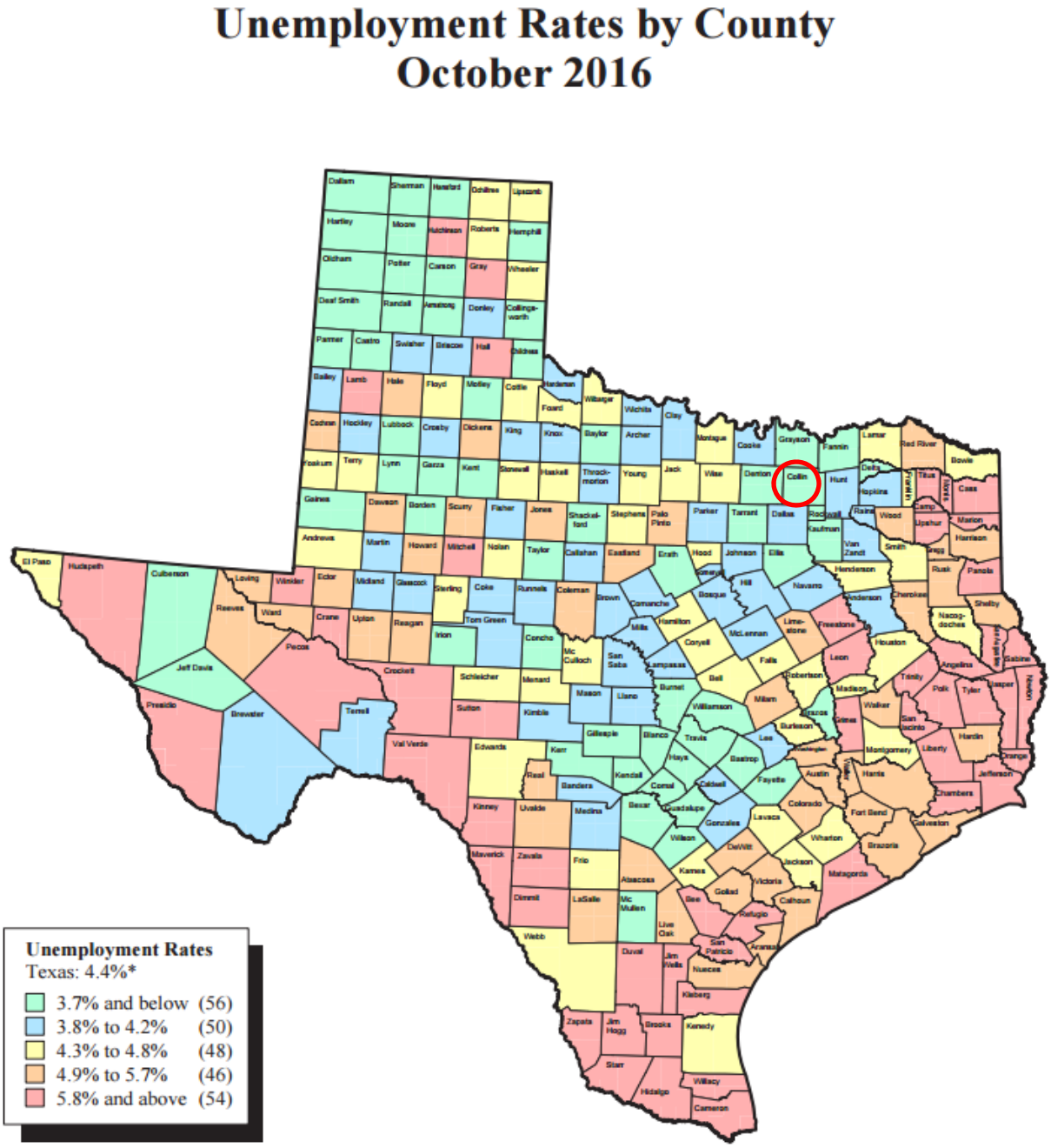
Figure 1 – Unemployment Rates by County



Source: Texas Labor Market Review November 2016 – Texas Workforce Commission

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Other indicators of future economic performance can be observed by the Gross Domestic Product (GDP) output. The Gross Domestic Product (GDP) is defined by the Department of Commerce as the measurement of all goods and services produced by workers and capital located within the United States, regardless of ownership. Real GDP increased at an annual rate of 3.2% in the third quarter of 2016, according to the "second" estimate released by the Bureau of Economic Analysis reported November 29, 2016. In the second quarter, real GDP increased by 1.4%.

Appraised adjusted taxable values in Collin County have increased 12.6% from 2015 to 2016. Because ad valorem taxes account for over 84% of the General Fund revenue for the County, new real estate construction is a vital component of the County's ability to respond to demands for increasing services. Of the 12.6% increase in appraised value, 3.5% is from new construction. The other 9.1% is from increased appraisals on existing properties. Collin County has a long record of minimizing the burden County government places on its citizens. Despite the financial challenges faced by the County, the Adopted Budget does not increase the County's tax rate for the twenty-fourth straight year and maintains the County's homestead exemption for the ninth year.

Multi-Year Forecast

The County uses a Five-Year planning analysis to inform the Commissioners Court and the community of the medium and long-term effects of budgetary decisions as well as economic pressures. The funds included in the Five-Year Plan are the funds receiving tax dollars. This includes the General Fund, Road & Bridge Fund, Permanent Improvement Fund, and the Healthcare Foundation Fund. Other funds receive special revenues with restrictions on spending. Projects in those funds are limited to the revenues they receive.

The Five-Year Plan funding analysis includes the following assumptions:

- Conservative growth rate of 4% for the Adjusted Taxable Value of property taxes
- An average of 1% growth on other areas of revenue sources
- Replacement of the County's Election System in FY 2018
- Replacement of the County Clerk's Granicus System in FY 2018
- Expansion of the Medical Examiner's Office in FY 2019
- Opening of a pod at the Jail in FY 2019
- Opening of a new Court in FY 2021
- Vehicle refresh is budgeted annually in the General Fund and the Road & Bridge Fund. Plan includes continued funding of annual budget for scheduled replacement vehicles
- Additional funding needed to maintain a 120-180 day fund balance in Healthcare Foundation Fund
- Assumption of expenses to cover the rising cost of employee medical insurance
- Assumption of bond election passage authorizing the sale of $300 million to be sold over 5 years while maintaining the County's current debt service tax rate of $0.0552
- Maintaining the current tax rate of $0.208395

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Collin County
General Fund (001) 5-Year Plan
FY 2017-2021

The general operating fund of the County used to account for all financial resources except those required to be accounted for in another fund.

	FY 2015 ACTUAL	FY 2016 YE ESTIMATE	FY 2017 ADOPTED	FY 2018 PROJECTED	FY 2019 PROJECTED	FY 2020 PROJECTED	FY 2021 PROJECTED
Beginning Fund Balance	**$ 163,744,518**	**$ 192,472,296**	**$ 218,680,611**	**$ 210,174,611**	**$ 191,998,611**	**$ 191,809,611**	**$ 191,837,611**
REVENUE							
Current Taxes	$ 148,783,066	$ 158,557,225	$ 158,685,000	$ 163,248,000	$ 171,064,000	$ 179,101,000	$ 186,394,000
Delinquent Taxes and Interest	2,677,602	3,031,291	2,579,000	2,571,000	2,694,000	2,820,000	2,935,000
Inter/Intra-Governmental Revenue	6,063,917	6,602,004	5,919,000	6,038,000	6,159,000	6,282,000	6,407,000
Charges for Services	18,664,551	19,004,091	15,758,000	15,836,000	15,916,000	15,995,000	16,075,000
Fines	1,563,382	1,462,393	1,412,000	1,420,000	1,427,000	1,434,000	1,441,000
Interest	1,702,464	2,063,020	2,084,000	2,105,000	2,126,000	2,147,000	2,168,000
Misc.	474,737	428,096	249,000	251,000	254,000	257,000	259,000
License and Permits	531,461	623,875	630,000	637,000	643,000	650,000	656,000
Sale of Assets	74,622	287,313	-	-	-	-	-
Transfer In from Other Funds	-	-	-	-	-	-	-
TOTAL REVENUES	**$ 180,535,801**	**$ 192,059,308**	**$ 187,316,000**	**$ 192,106,000**	**$ 200,283,000**	**$ 208,686,000**	**$ 216,335,000**
TOTAL RESOURCES	**$ 344,280,319**	**$ 384,531,603**	**$ 405,996,611**	**$ 402,280,611**	**$ 392,281,611**	**$ 400,495,611**	**$ 408,172,611**
EXPENDITURES							
Personnel	$ 103,353,150	$ 107,780,747	$ 115,544,000	$ 121,321,000	$ 127,387,000	$ 134,006,000	$ 140,706,000
Training	768,782	799,977	1,357,000	1,384,000	1,412,000	1,440,000	1,469,000
M & O	42,672,397	49,125,335	45,211,000	46,567,000	47,964,000	49,453,000	50,937,000
Capital	4,476,119	7,536,117	18,915,000	19,104,000	19,295,000	19,488,000	19,683,000
Large One-time Expenditures	-	-	13,547,000	-	-	-	-
SUB-TOTAL EXPENDITURES	**$ 151,270,448**	**$ 165,242,176**	**$ 194,574,000**	**$ 188,376,000**	**$ 196,058,000**	**$ 204,387,000**	**$ 212,795,000**
Transfer to Other Funds	$ 537,575	608,816	$ 748,000	$ 756,000	$ 764,000	$ 771,000	$ 779,000
Healthcare	-	-	500,000	3,150,000	3,350,000	3,500,000	3,650,000
TOTAL EXPENDITURES w/ Transfers	**$ 151,808,023**	**$ 165,850,992**	**$ 195,822,000**	**$ 192,282,000**	**$ 200,172,000**	**$ 208,658,000**	**$ 217,224,000**
Add New Personnel - Recurring	$ -	$ -	$ -	$ -	$ 250,000	$ -	$ 625,000
Add New M&O - Recurring	-	-	-	-	50,000	-	25,000
Add New Capital - One time	-	-	-	18,000,000	-	-	250,000
Add CCTRA - One time	-	-	-	-	-	-	-
TOTAL NEW PROGRAMS	**$ -**	**$ -**	**$ -**	**$ 18,000,000**	**$ 300,000**	**$ -**	**$ 900,000**
TOTAL APPROPRIATIONS	**$ 151,808,023**	**$ 165,850,992**	**$ 195,822,000**	**$ 210,282,000**	**$ 200,472,000**	**$ 208,658,000**	**$ 218,124,000**
Fund Balance w/o Reserves	**$ 192,472,296**	**$ 218,680,611**	**$ 210,174,611**	**$ 191,998,611**	**$ 191,809,611**	**$ 191,837,611**	**$ 190,048,611**
C - Courts - Capital Murder	-	-	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
C - Special Elections	-	-	200,000	200,000	200,000	200,000	200,000
C - Utilities	-	-	500,000	500,000	500,000	500,000	500,000
C - LAR	-	-	44,000,000	44,000,000	44,000,000	44,000,000	44,000,000
R - Outer Loop Loan	-	-	21,768,935	21,768,935	21,768,935	21,768,935	21,768,935
R - N Tx Groundwater Conservation District	-	-	-	-	-	-	-
TOTAL RESERVES	**$ -**	**$ -**	**$ 68,468,935**	**$ 68,468,935**	**$ 68,468,935**	**$ 68,468,935**	**$ 68,468,935**
Fund Balance	**$ 192,472,296**	**$ 218,680,611**	**$ 141,705,676**	**$ 123,529,676**	**$ 123,340,676**	**$ 123,368,676**	**$ 121,579,676**

Long-term Collin County General Fund Goals: (1) To maintain or lower the County's total tax rate while (a) maintaining the ability to sell Transportation and Parks & Open Space Bonds in the future, and (b) to absorb the Health Care Trust expenditures; (2) To maintain the County's AAA bond rating; (3) Maintain 180 days or more of fund balance.

Property Taxes: Property taxes continue to increase. They increased 9.3% in FY 2015, 11.2% in FY 2016, and 11.9% in FY 2017. With that said, the Commissioners Court maintains a conservative outlook for the future. The above model uses 4% growth in the tax base. The General Fund will receive $0.149795 of the $0.208395 tax rate in FY 2017, a drop of $0.016005 from FY 2016.

General Fund 5-Year Forecast Model Assumptions Continued

Future Planned Large Expenditures:
FY 2017 - Phase 2 upgrade of Sheriff's Office Radio Infrastructure, $6 million for Right-of-Way, and begin funding County's Mental Health System (recurring expense)
FY 2018 - Replacement of the Elections equipment and the County Clerk Granicus system.
FY 2019 - Opening of a Jail Pod
FY 2021 - Opening of a new court

Other Expenditures of note:
Technology refresh is budgeted annually in the General Fund. This includes servers, computers, printers, scanners, etc.
Vehicle refresh is budgeted annually in the General Fund. This includes Sheriff, Constable, ground maintenance and general county vehicles.

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Collin County
Road & Bridge Fund (010) 5-Year Plan
FY 2017-2021

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

	FY 2015 ACTUAL	FY 2016 YTD ESTIMATE	FY 2017 ADOPTED	FY 2018 PROJECTED	FY 2019 PROJECTED	FY 2020 PROJECTED	FY 2021 PROJECTED
Beginning Fund Balance	**$ 22,735,633**	**$ 28,501,989**	**$ 35,870,179**	**$ 33,823,179**	**$ 31,326,179**	**$ 28,356,179**	**$ 24,667,179**
REVENUE							
Current Taxes	$ 3,431,652	$ 3,823,114	$ 424,000	$ 441,000	$ 459,000	$ 477,000	$ 496,000
Delinquent Taxes and Interest	58,334	71,113	7,000	7,000	8,000	8,000	8,000
Inter/Intra-Governmental Revenue	101,113	33,331	-	-	-	-	-
Charges for Services	17,415,247	19,084,038	18,271,000	18,454,000	18,638,000	18,825,000	19,013,000
Fines	1,915,569	1,764,776	1,905,000	1,914,000	1,924,000	1,934,000	1,943,000
Interest	34,144	127,044	60,000	62,000	63,000	64,000	65,000
Misc.	25,022	27,754	10,000	11,000	11,000	11,000	12,000
License and Permits	4,847	6,390	5,000	6,000	6,000	6,000	6,000
Sale of Assets	251,104	106,982	-	-	-	-	-
TOTAL REVENUES	**$ 23,237,034**	**$ 25,044,542**	**$ 20,682,000**	**$ 20,895,000**	**$ 21,109,000**	**$ 21,325,000**	**$ 21,543,000**
TOTAL RESOURCES	**$ 45,972,667**	**$ 53,546,531**	**$ 56,552,179**	**$ 54,718,179**	**$ 52,435,179**	**$ 49,681,179**	**$ 46,210,179**
EXPENDITURES							
Personnel	$ 6,210,130	$ 6,345,618	$ 6,952,000	$ 7,300,000	$ 7,665,000	$ 8,048,000	$ 8,451,000
Training	16,083	16,294	41,000	41,000	42,000	42,000	42,000
M & O	10,285,735	$ 9,653,572	13,826,000	14,103,000	14,385,000	14,672,000	14,966,000
Capital	958,730	1,660,868	1,910,000	1,948,000	1,987,000	2,027,000	2,068,000
SUB-TOTAL EXPENDITURES	**$ 17,470,678**	**$ 17,676,352**	**$ 22,729,000**	**$ 23,392,000**	**$ 24,079,000**	**$ 24,789,000**	**$ 25,527,000**
TOTAL APPROPRIATIONS	**$ 17,470,678**	**$ 17,676,352**	**$ 22,729,000**	**$ 23,392,000**	**$ 24,079,000**	**$ 25,014,000**	**$ 26,127,000**
Fund Balance w/o Reserves	**$ 28,501,989**	**$ 35,870,179**	**$ 33,823,179**	**$ 31,326,179**	**$ 28,356,179**	**$ 24,667,179**	**$ 20,083,179**
Committed - Fuel	$ -	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000
Committed - Road Materials	-	500,000	500,000	500,000	500,000	500,000	500,000
TOTAL RESERVES	**$ -**	**$ 1,000,000**	**$ 1,000,000**	**$ 1,000,000**	**$ 1,000,000**	**$ 1,000,000**	**$ 1,000,000**
Fund Balance	**$ 28,501,989**	**$ 34,870,179**	**$ 32,823,179**	**$ 30,326,179**	**$ 27,356,179**	**$ 23,667,179**	**$ 19,083,179**

Road & Bridge Fund 5-Year Forecast Model Assumptions

Long-term Collin County Road & Bridge Fund Goals: (1) To maintain all 769.64 miles of county roads; (2) To maintain all 106 County bridges; (3) To continue to convert all county rock/dirt roads to asphalt while maintaining or lowering the County's total tax rate; (4) Maintain 180 or more days of fund balance.

Property Taxes: Property taxes continue to increase. They increased 9.3% in FY 2015, 11.2% in FY 2016, and 11.9% in FY 2017. With that said, the Commissioners Court maintains a conservative outlook for the future. The above model uses 4% growth in the tax base. The Road & Bridge Fund will receive $0.0004 of the $0.208395 tax rate in FY 2017, a drop of $0.0036 from FY 2016. This is a planned reduction in the Road & Bridge Fund tax rate to bring down the fund balance to 180 days and maintain the 180 day fund balance in the future.

Other Expenditures of note:
In 2005, Collin County began a program to convert all rock/dirt roads to asphalt to reduce dust and to increase the useful life of the road. The program is geared to convert the roads at a rate of 50 miles per year. There are approximately 60.75 miles remaining to be resurfaced.
All county road, drainage, and bridge maintenance is funded annually.
Vehicle refresh is budgeted annually in the Road & Bridge Fund. This includes Public Works and Road & Bridge vehicles.

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Collin County
Permanent Improvement Fund (499) 5-Year Plan
FY 2017-2021

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

	FY 2015 ACTUAL	FY 2016 YTD ESTIMATE	FY 2017 ADOPTED	FY 2018 PROJECTED	FY 2019 PROJECTED	FY 2020 PROJECTED	FY 2021 PROJECTED
Beginning Fund Balance	**$ 27,175,238**	**$ 26,248,828**	**$ 24,322,300**	**$ 24,767,300**	**$ 24,587,300**	**$ 24,584,300**	**$ 24,633,300**
REVENUE							
Current Taxes	$ -	$ -	$ 3,179,000	$ 2,755,000	$ 4,011,000	$ 2,980,000	$ 2,975,000
Delinquent Taxes and Interest	-	-	51,000	44,000	64,000	47,000	47,000
Inter/Intra-Governmental Revenue	-	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-	-
Fines	-	-	-	-	-	-	-
Interest	15,681	45,543	20,000	21,000	22,000	22,000	23,000
Misc.	-	-	-	-	-	-	-
License and Permits	-	-	-	-	-	-	-
Sale of Assets	-	-	-	-	-	-	-
TOTAL REVENUES	**$ 15,681**	**$ 45,543**	**$ 3,250,000**	**$ 2,820,000**	**$ 4,097,000**	**$ 3,049,000**	**$ 3,045,000**
TOTAL RESOURCES	**$ 27,190,919**	**$ 26,294,371**	**$ 27,572,300**	**$ 27,587,300**	**$ 28,684,300**	**$ 27,633,300**	**$ 27,678,300**
EXPENDITURES							
Personnel	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Training	-	-	-	-	-	-	-
M & O	327,190	545,619	112,000	50,000	50,000	50,000	50,000
Capital	614,901	1,426,452	2,693,000	2,950,000	2,950,000	2,950,000	2,950,000
SUB-TOTAL EXPENDITURES	**$ 942,091**	**$ 1,972,071**	**$ 2,805,000**	**$ 3,000,000**	**$ 3,000,000**	**$ 3,000,000**	**$ 3,000,000**
Add New Personnel - Recurring	$ -	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
Add New M&O - Recurring	-	-	-	-	-	-	-
Add New M&O - One time	-	-	-	-	-	-	-
Add New Capital - One time	-	-	-	-	1,100,000	-	-
TOTAL NEW PROGRAMS	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,100,000**	**$ -**	**$ -**
TOTAL APPROPRIATIONS	**$ 942,091**	**$ 1,972,071**	**$ 2,805,000**	**$ 3,000,000**	**$ 4,100,000**	**$ 3,000,000**	**$ 3,000,000**
Fund Balance w/o Reserves	**$ 26,248,828**	**$ 24,322,300**	**$ 24,767,300**	**$ 24,587,300**	**$ 24,584,300**	**$ 24,633,300**	**$ 24,678,300**
Reserved - Animal Shelter	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Reserved - Outer Loop	-	15,463,570	15,463,570	15,463,570	15,463,570	15,463,570	15,463,570
TOTAL RESERVES	**$ -**	**$ 15,463,570**	**$ 15,463,570**	**$ 15,463,570**	**$ 15,463,570**	**$ 15,463,570**	**$ 15,463,570**
Fund Balance	**$ 26,248,828**	**$ 8,858,730**	**$ 9,303,730**	**$ 9,123,730**	**$ 9,120,730**	**$ 9,169,730**	**$ 9,214,730**

Permanent Improvement Fund 5-Year Forecast Model Assumptions

Long-term Collin County Permanent Improvement Fund: To continue to repair, equip, and/or improve County buildings while maintaining or lowering the County's total tax rate.

Property Taxes: Property taxes continue to increase. They increased 9.3% in FY 2015, 11.2% in FY 2016, and 11.9% in FY 2017. With that said, the Commissioners Court maintains a conservative outlook for the future. The above model uses 4% growth in the tax base. The Permanent Improvement Fund has not received property taxes since FY 2009 due to proceeds from the sale of County buildings being deposited into this fund. The Permanent Improvement Fund will receive property taxes in FY 2017 at $0.003 of the $0.208395 total tax rate with the intention of maintaining a $3 million dollar fund balance annually.

Future Planned Large Expenditures:
FY 2019 - Potential expansion of the Medical Examiner's Office

Other Expenditures of note:
Annual expenditures of approximately $3 million to repair, equip, and/or improve County buildings.

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Collin County
Healthcare Foundation Fund (040) 5-Year Plan
FY 2017-2021

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

	FY 2015 ACTUAL	FY 2016 YE ESTIMATE	FY 2017 ADOPTED	FY 2018 PROJECTED	FY 2019 PROJECTED	FY 2020 PROJECTED	FY 2021 PROJECTED
Beginning Fund Balance	**$ 7,703,192**	**$ 6,539,751**	**$ 4,619,375**	**$ 2,156,375**	**$ 2,200,375**	**$ 2,296,375**	**$ 2,387,375**
REVENUE							
Current Taxes	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Inter/Intra-Governmental Revenue	614,497	252,564	40,000	41,000	42,000	43,000	44,000
Charges for Services	192,572	136,138	107,000	109,000	111,000	114,000	116,000
Interest	57,748	48,497	80,000	81,000	82,000	83,000	84,000
Rental Revenue	1,073,191	1,089,310	1,087,000	1,092,000	1,098,000	1,103,000	1,109,000
Misc.	20,683	21,083	15,000	15,000	15,000	15,000	15,000
Transfer In from General Fund	-	-	500,000	3,150,000	3,350,000	3,500,000	3,650,000
TOTAL REVENUES	**$ 1,958,690**	**$ 1,547,592**	**$ 1,829,000**	**$ 4,488,000**	**$ 4,698,000**	**$ 4,858,000**	**$ 5,018,000**
TOTAL RESOURCES	**$ 9,661,882**	**$ 8,087,343**	**$ 6,448,375**	**$ 6,644,375**	**$ 6,898,375**	**$ 7,154,375**	**$ 7,405,375**
EXPENDITURES							
Personnel	$ 1,596,581	$ 1,770,712	$ 2,209,000	$ 2,320,000	$ 2,436,000	$ 2,558,000	$ 2,685,000
Training	10,982	27,310	46,000	47,000	47,000	48,000	48,000
M & O	1,514,568	1,626,448	2,037,000	2,077,000	2,119,000	2,161,000	2,204,000
Capital	-	43,498	-	-	-	-	-
SUB-TOTAL EXPENDITURES	**$ 3,122,131**	**$ 3,467,968**	**$ 4,292,000**	**$ 4,444,000**	**$ 4,602,000**	**$ 4,767,000**	**$ 4,937,000**
Transfer to Other Funds	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL EXPENDITURES w/ Transfers	**$ 3,122,131**	**$ 3,467,968**	**$ 4,292,000**	**$ 4,444,000**	**$ 4,602,000**	**$ 4,767,000**	**$ 4,937,000**
TOTAL APPROPRIATIONS	**$ 3,122,131**	**$ 3,467,968**	**$ 4,292,000**	**$ 4,444,000**	**$ 4,602,000**	**$ 4,767,000**	**$ 4,937,000**
Fund Balance w/o Reserves	**$ 6,539,751**	**$ 4,619,375**	**$ 2,156,375**	**$ 2,200,375**	**$ 2,296,375**	**$ 2,387,375**	**$ 2,468,375**
	$ -	$ -	$ -	$ -	$ -	$ -	$ -
	-	-	-	-	-	-	-
TOTAL RESERVES	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Fund Balance	**$ 6,539,751**	**$ 4,619,375**	**$ 2,156,375**	**$ 2,200,375**	**$ 2,296,375**	**$ 2,387,375**	**$ 2,468,375**

Healthcare Foundation Fund 5-Year Forecast Model Assumptions

Long-term Collin County Healthcare Foundation Goals: To continue to provide indigent healthcare for Collin County residents without increasing the County's total tax rate.

History of Healthcare Foundation: The Healthcare Foundation was created after the sale of the county hospital in 1983. The proceeds of the sale were used to purchase real estate office buildings in order to create investment earnings that, together with the charges for services and federal and state funding, are used to provide health care to indigent county residents. A portion of the funds from the sale have been used to purchase real property for rental to County departments and unrelated third parties.

Future of Healthcare Foundation: Grants and community agencies, that began in 2008 and continue today, have helped the county to provide preventative and minor medical care in cities where the indigent population is located. Increasing population and medical costs for medical care have contributed to the increasing demand as on County resources to provide the same level of services offered in prior years. The Healthcare Task Force continues to work with local providers and the County to ensure appropriate recommendations and decisions concerning the future availability of service and care. Medicaid 1115 plans continue, with Collin County as the anchor for RHP 18.

The Healthcare Foundation has lasted much longer than it was originally anticipated. The fund has continues to consume approximately $2 million in fund balance a year. The fund is anticipated to expend its remaining fund balance in FY 2017. For FY 2017 forward the fund will need approximately $500,000 growing to $3.5 million by FY 2021 to maintain operations depending on rental revenue income and interest earnings. The annual transfer from the General Fund for indigent healthcare will maintain a 120 day fund balance as directed by policy. The County plans to absorb this expenditure without increasing the overall tax rate.

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Budget Process

The budget is a financial plan for a fiscal year of operations that matches all planned revenues and expenditures with the services provided to the citizens of Collin County. The FY 2017 Adopted Budget covers a twelve-month period beginning October 1, 2016 through September 30, 2017.

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

The process for developing the FY 2017 Adopted Budget involved the following overall steps:

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

The Annual Budget process begins with a workshop to establish the general direction of the FY 2017 Budget and to allow for the setting of budget goals for the County. This workshop is held in the context of a regular Commissioners Court meeting which is open to the public and where the opportunity for public comment does exist.

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

Department improvement requests refer to requests to change the level of service or method of operation. Generally, department improvement requests are for new positions, technology, other equipment and associated supplies, and contractual services necessary to support a new

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or expanded program. Information submitted in support of the department improvement describes how the proposal will improve services. Vehicles and heavy equipment are replaced based on the five-year fleet replacement schedule projections funded annually by the General Fund and the Road and Bridge Fund. Technology equipment is also replaced based on a five-year replacement schedule funded annually by the General Fund.

Major facility repairs and improvements are requested through the Permanent Improvement Request Process. A "Permanent Improvement" is defined as physical improvements to a facility, property and/or office. It is normally renovation and modifications to existing offices, buildings or grounds, etc. that are not considered normal repairs or maintenance. A walk-thru of each County facility is done every year. Maintenance and improvements to existing County facilities are funding through the Permanent Improvement Fund. This fund receives a small portion of the tax revenue and a fund balance is maintained high enough to fund future facility maintenance and improvements for the next five years.

Once the department improvement requests have been received, the Budget Office begins its review. The Budget Office utilizes revenue estimates provided by the County Auditor's Office as well as tax roll information from the Collin County Central Appraisal District to formulate budget-balancing strategies. The Information Technology (IT) Department also reviews all budgetary requests for hardware and software, communication equipment and programming, and subsequently recommends the appropriate technology required to meet the needs identified by the office or department. Department directors are then provided with the opportunity to meet with Budget office staff and the County Budget Director during the weeks following submission of FY 2017 budget requests to further discuss and detail any requests for department improvements they have made.

Department Improvement requests are submitted to the Budget Office in priority order. Items required by statute are top priority followed by, annual maintenance of existing items, safety measures, requests to improve efficiency and processes, and lastly those items that would be nice to have. All requests are researched thoroughly for cost impact for this year and future years as well as other items each request could impact.

As an ongoing effort to improve the efficiency and effectiveness of Collin County, the Budget Office, as directed by Commissioners Court, has been continually working towards Performance Based Management since 2003. During the FY 2017 budget process, offices and departments were asked to submit performance measures as a way to demonstrate how performance will be improved in the upcoming fiscal year. Budget Office staff also worked with County offices and departments to develop systems to better track and manage data related to their performance measures. The Adopted Budget document reflects updated goals and objectives and performance measures for each department based on information provided by the Department Head or Elected Official.

The Recommended Budget document is completed in early August and submitted to the Commissioners Court as well as all Department Heads and Elected Officials. After receipt of the

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Recommended Budget, the Commissioners Court holds a workshop to review the details of the department improvements requested, both those that were recommended by the County Budget Director for FY 2017 as well as those that were not recommended. Changes approved during the budget workshop are then reflected in the proposed budget document. Once the document is complete, the County Budget Director must file a copy of the proposed budget with the County Clerk and the Auditor (LGC 111.066). Upon receipt of the proposed budget, the Commissioners Court is required to set a date and place for a public hearing "*within 10 calendar days after the date the proposed budget is filed but before the last day of the first month of the fiscal year (LGC Sec. 111.067b).*" At a public hearing, the Commissioners Court gives all interested taxpayers of the County an opportunity to be heard for, or against, any expenditure or revenue estimate. Once the Commissioners Court completes its deliberations on the proposed budget, the Court votes to adopt a budget and a tax rate. The Court may make any changes to the proposed budget it deems necessary as long as the total expenditures do not exceed the total revenues estimated by the County Auditor.

Implementation of the Budget

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

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

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

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

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

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

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

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

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

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

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FY 2017 Budget Calendar

DATE	RESPONSIBLE PARTY	DETAILS
Thursday - Friday, March 31st & April 1st	Budget Department	Kick-Off Budget Meeting & Electronic FY 2017 Budget Preparation Manuals distributed.
Tuesday, April 26th	Elected Officials, Department Heads &	Departments return completed Electronic FY 2017 Budget requests to the Budget Department.
Saturday, April 30th	Central Appraisal District	Certified Estimate of Taxable Value of Property due from Chief Appraiser no later than April 30th (Tax Code Section 26.01 e)
Thursday, May 12th	Budget Department	FY 2017 Technology Requests sent to IT department for review, specs and recommendation. FY 2017 New Personnel and Reclass requests sent to HR for grade and job title recommendations and reclass review. FY 2017 Equipment requests sent to Equipment Services for review and pricing.
Friday, May 20th	Budget Department	FY 2017 Department Requests (except technology requests) sent to Purchasing for pricing.
Thursday, June 9th	Information Technology Dept. Human Recourses Dept.	FY 2017 Technology Requests returned to Budget Office. FY 2017 New Personnel Requests returned to Budget Department.
Friday, June 10th	Budget Department	FY 2017 Technology Requests sent to Purchasing for pricing.
Tuesday, June 21st	Purchasing Dept.	FY 2017 Department Requests returned to Budget Department.
Thursday, June 30th	Human Resources	3rd Party consultant financial impact to salareis submitted to Budget Department.
Friday, July 1st	Budget Department	FY 2017 Preliminary Budget sent to Departments.
Monday - Friday July 11th-15th	All Departments	Meet with Budget Office on FY 2017 Department Requests (optional).
Thursday, July 21st	Auditor	Provide FY 2017 final detail revenue schedule, summary revenue schedule and projected fund balance.
Monday, July 25th	Central Appraisal District	Chief Appraiser shall certify Appraisal Roll by July 25th. (Tax Code Section 26.01)
Friday, July 29th	Budget Department	FY 2017 Recommended Budget to Departments.
Monday - Wednesday, August 15th - 17th	Commissioners Court Budget Workshop	Review and any action related to FY 2017 Recommended Budget to include: * FY 2017 Revenue Estimates * FY 2017 Recommended Budget * Discussion and any action related to proposed Elected Officials' salaries (LGC 152.013), * Adopt Uniform Pay Policy

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FY 2017 Budget Calendar

DATE	RESPONSIBLE PARTY	DETAILS
Thursday - Friday, August 18th - 19th	Commissioners Court Tax Rate Workshop	Review and any action related to FY 2017 Recommended Budget to include: * FY 2017 Court Recommended Budget * FY 2017 Tax Rate, * Vote to be taken on the Proposed FY 2017 tax rate, * Schedule Tax Rate Public Hearings
No later than Wednesday, August 31st	Public Information Office	Publish "Notice of 2016 Tax Year Proposed Property Tax Rate". Notice to be published no later than September 1st (LGC 140.010)
August 24th	Purchasing Board	Provide court orders to the Budget Office regarding the FY 2017 Budget for Purchasing.
TBD	CSCD Board	Provide court orders to the Budget Office regarding the FY 2017 Budget for CSCD.
August 29th	Juvenile Board	Provide court orders to the Budget Office regarding the FY 2017 Budget for Juvenile Probation, and Juvenile Detention.
August 31st	Board of District Judges	Provide court orders to the Budget Office regarding the FY 2017 Budget for County Auditor.
Tuesday, September 6th	Commissioners Court	1st Public Hearing on FY 2017 Tax Rate. Announce the date, time, and place a vote will be taken to adopt the FY 2017 Tax Rate.
No later than Friday, September 9th	Public Information Office Human Resources Department	Publish Notice of Proposed Elected Officials' salary, expenses, and other allowances (LGC 152.013) * HR send written notice to Elected Officials concerning salary, expenses, and other allowances
No later than Friday, September 9th	Public Information Office Budget Department	Publish Notice of Public Hearing on FY 2017 Proposed Budget (LGC 111.0675)
Monday, September 12th	Commissioners Court	2nd public hearing on FY 2017 Tax Rate. Announce the date, time, and place a vote will be taken to adopt the FY 2017 Tax Rate.
Monday, September 12th	Budget Staff	File FY 2017 Proposed Budget with County Clerk and County Auditor. Proposed Budget distributed to Commissioners Court, Purchasing, and County Departments. (LGC 111.066)
Monday, September 19th	Commissioners Court	Public Hearing on FY 2017 Proposed Budget (LGC Section 111.067)
Monday, September 19th	Commissioners Court	Adoption of FY 2017 * County Budget (LGC 111.068) * Tax Rate (Tax Code 26.05 b) * Elected Officials Salaries (LGC 152.013) * Compensation Plan * County Fee Schedule (LGC 118)

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FY 2017 Budget Calendar

DATE	RESPONSIBLE PARTY	DETAILS

Note: Court Orders are required on:

Budget	Proposed Tax Rate
Human Resources	Uniform Pay Policy
Budget	Recommended Elected Officials Salaries
Budget	Proposed Tax Rate
Budget	County Adopted Budget
Budget	Adoption of Maintenance & Operating Tax Rate
Budget	Adoption of Debt Service Tax Rate
Budget	Adoption of Total Combined Tax Rate
Budget	County Fee Schedule
Budget	Elected Officials' Salaries

Special Notes:

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

Notice of the Budget Hearing shall be published not earlier than the 30th or later than the 10th day before the date of the hearing.

Public Hearing on the Tax Rate Increase may not be held before the 7th day after the date the notice of the public hearing is given. The second public hearing may not be held earlier than the 3rd day after the date of the first hearing.

Accounting System

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

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

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

The FY 2017 Adopted Budget appropriates expenditures into the following expenditure groups:

- Personnel
- Training & Travel
- Maintenance and Operations
- Capital Equipment

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

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Account Structure

As previously stated, the County maintains budgetary control of its operating accounts through the use of various funds. A "fund" is a self-balancing set of accounts with identifiable revenue sources and expenditures. It is segregated for the purposes of measuring a specific activity. Fund balance is the excess of revenues over expenditures and encumbrances. These fund balances are available for emergencies or unforeseen expenditures. Fund balances in the aggregate are a significant enough percentage of appropriations to meet unforeseen events or needs. The great majority of all County discretionary expenses are included in the following:

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

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

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

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

Permanent Improvement Fund: Includes expenditures associated with permanent improvement projects. A "Permanent Improvement" is defined as physical improvements to a facility, property and/or office. It is normally renovation and modifications to existing offices, buildings or grounds, etc. that are not considered normal repairs or maintenance.

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

Records Archive Fund: Accounts for the collection of the records archive fee and the related expenditures for preservation and restoration services performed by the County Clerk in connection with maintaining the County Clerk's records archive.

Court Reporters Fund: Accounts for the collection of statutory Court Reporter's fee and the expenditures for Court Reporter services.

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

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County Clerk Records Management and Preservation Fund: Accounts for the collection of the County Clerk's statutory document preservation fee and the expenditures of those fees for records management and preservation services.

District Clerk Records Management and Preservation Fund: Accounts for the collection of the District Clerk's statutory document preservation fee and the expenditures of those fees for records management and preservation services.

Justice Court Technology Fund: Accounts for fees collected by the Justice of the Peace Courts and related expenditures for technology improvements in the Justice of the Peace Courts.

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

Contract Elections Fund: Accounts for funds received from local governments and related expenditures for public elections.

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

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

Drug Court Fund: Accounts for the participation fees paid by defendants required to maintain testing throughout their probation periods, and the expenditures for the program.

Justice Court Building Security Fund: Accounts for the collection of a portion of the Courthouse Security fee designated to provide security for a justice court in a building other than the courthouse and the expenditure of those funds as specifically designated by statute for security personnel, services and related items.

Animal Safety Fund: Accounts for animal shelter and control services for the County as well as other participating cities within the County.

FY 2017 Combined Budget Summary

Revenues

The total Collin County Adopted Budget for FY 2017 includes current revenue projections of $317,293,015 plus $11,463,791 of fund balance from various funds. The revenues to be received during the upcoming fiscal year are estimated by the County Auditor (Texas Local Government Code 111.062(b) (5). The adopted revenue represents an increase of $18,214,181 or 5.9% more

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than FY 2016 adopted revenue. The FY 2017 adopted revenue represents an increase of $8.8 million in tax revenue when compared to FY 2016 adopted revenue.

Figure 2 – Combined Budget Revenues by Source

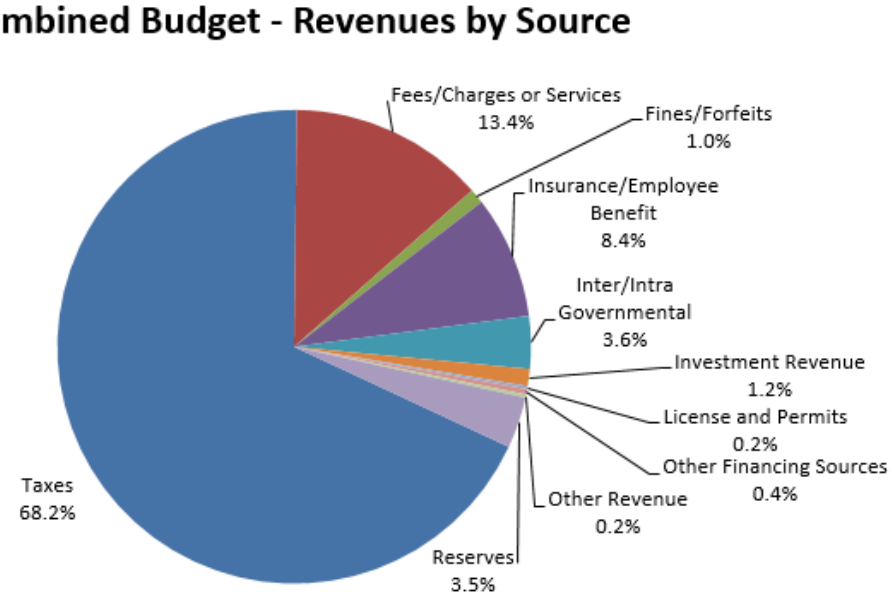

Table 1 presents a side-by-side comparison of the revenues by source for the past five years with the percentage change from FY 2016 Original Adopted to FY 2017 Original Adopted.

Table 2 – Combined Budget Revenues by Source

REVENUE SOURCE	2013 ADOPTED	2014 ADOPTED	2015 ADOPTED	2016 ADOPTED	2017 ADOPTED	% CHANGE '16-'17
Taxes	$178,536,569	$187,630,846	$202,737,503	$215,534,400	$224,318,124	4.1%
Fees/Charges for Services	$44,239,275	$42,417,196	$40,136,600	$41,749,702	$43,889,371	5.1%
Fines/Forfeits	$3,669,367	$4,007,550	$3,368,350	$3,294,600	$3,316,400	0.7%
Insurance/Employee Benefit	$21,024,295	$21,926,235	$24,401,237	$24,179,758	$27,545,657	13.9%
Inter/Intra Governmental	$8,786,551	$9,560,769	$10,225,172	$10,891,493	$11,777,866	8.1%
Investment Revenue	$3,159,068	$2,397,064	$2,403,376	$3,265,870	$3,839,097	17.6%
License and Permits	$279,000	$281,000	$377,000	$377,000	$635,000	68.4%
Other Financing Sources	$330,000	$411,500	$398,000	$398,000	$1,248,000	213.6%
Other Revenue	$876,000	$609,000	$708,000	$830,000	$723,500	-12.8%
Reserves	$0	$10,556,594	$16,695,158	$10,021,802	$11,463,791	14.4%
	$260,900,125	$279,797,754	$301,450,396	$310,542,625	$328,756,806	5.9%

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The largest increase in revenue source is from Other Financing Sources with an increase of 213.6% or $850,000. Additional revenues are needed for the Courthouse Security Fund as well as the Healthcare Foundation Fund. These departments received $350,000 and $500,000 respectively from the General Fund.

The Healthcare Foundation was created after the sale of the county hospital in 1983. The proceeds of the sale were used to purchase real estate office buildings in order to create investment earnings that, together with the charges for services and federal and state funding, are used to provide health care to indigent county residents. A portion of the funds from the sale have been used to purchase real property for rental to County departments and unrelated third parties. Grants and community agencies, that began in 2008 and continue today, have helped the county to provide preventative and minor medical care in cities where the indigent population is located. Increasing population and cost for medical care have contributed to the increasing demand on County resources to provide the same level of services offered in prior years. The Healthcare Task Force continues to work with local providers and the County to ensure appropriate recommendations and decisions concerning the future availability of service and care.

The Healthcare Foundation has lasted much longer than it was originally anticipated. The fund has continued to consume approximately $2 million in fund balance a year. The fund is anticipated to expend its remaining fund balance in FY 2017. For FY 2017 forward the fund will need approximately $500,000 growing to $3.65 million by FY 2021 to maintain operations depending on rental revenue income and interest earnings. The annual transfer from the General Fund for indigent healthcare will maintain a 120 day fund balance as directed by policy. The County plans to absorb this expenditure without increasing the overall tax rate.

License and Permits Revenue increased by 68.4% due to an increase in permits, fees and licenses. Septic/Health permits increased $120,000. Building Inspection fees increased $140,000. This can be attributed to the population increase within the County.

Investment Revenue increased by 17.6%. Investment earnings have increased due to having more funds to invest and improving investment market.

The Reserves increased by 14.4%. The County is using $1.4 million more in reserves in FY 2017 than in FY 2016.

Insurance and Employee Benefit Revenue increased by 13.9% due an increased transfer of funds to the Employee Insurance Fund from all funds containing County Employees. Collin County increased the employer contribution from $900 per month per employee to $1,050 due to increased cost in medical expenses.

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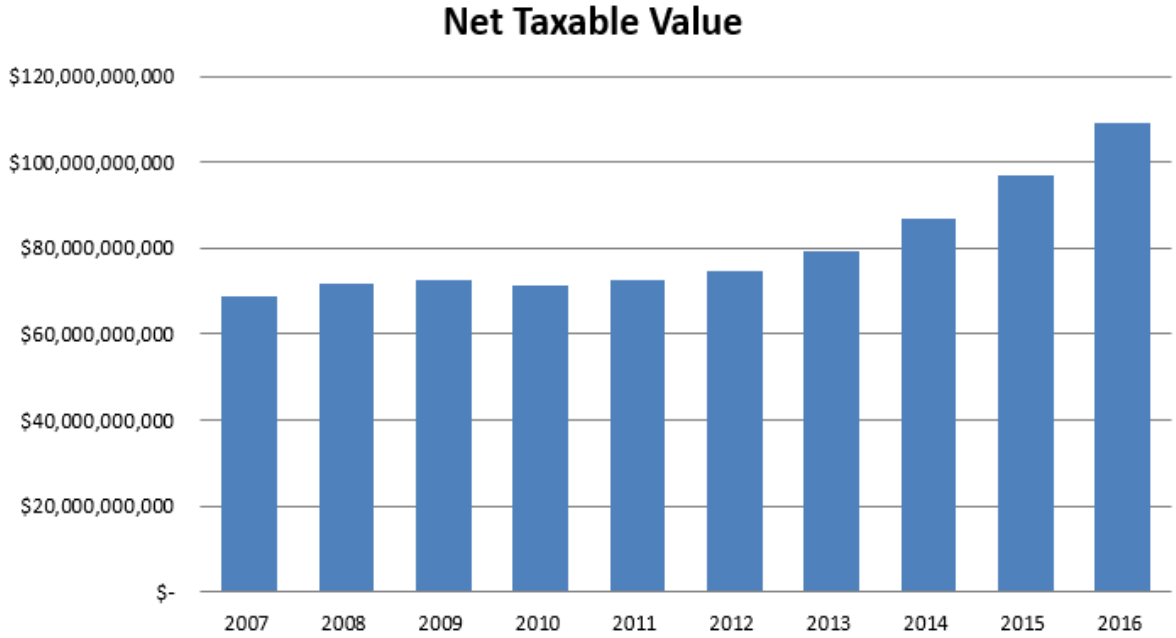
Ad Valorem Taxes

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

Figure 3 – Net Taxable Values



* CERTIFIED Net Taxable as of July 25th of each year per Tax Code 26.01

The Collin Central Appraisal District establishes the appraised property values within the County in accordance with State law. Appraised net taxable values in Collin County experienced double-digit increases throughout the late 1990s and through the year 2002. 2003 thru 2005 were years of more modest growth, whereas in 2006 and 2007 Collin County again experienced double digit increases of 10.2% and 10.9% respectively. In 2008 Collin County experienced a growth rate of 4.6% in net taxable property values in spite of the addition of a 5% homestead exemption ($5,000 minimum), a 0.7% increase in 2009, and a 1.5% decrease in 2010. Steady growth began again in 2011. The Central Appraisal District's information for 2016 shows increase in total net taxable property values of 12.6% for a total net taxable value total of $109,041,422,918, of which $87,693,396,926 is for improvements.

The property tax rate consists of two components. The first is the debt service rate component that is determined by the County's debt service requirements. The current debt service rate for FY 2017 is 5.52 cents per $100 of assessed value. Funds from this component are deposited in the debt service funds and are used exclusively to pay the principal and interest on debt. The second component of the tax rate is the amount for operating budget funds. The current operating fund tax rate for FY 2017 is 15.3195 cents per $100 of assessed value. These two components taken together provided for a total tax rate for FY 2017 of 20.8395 cents per $100 of assessed value.

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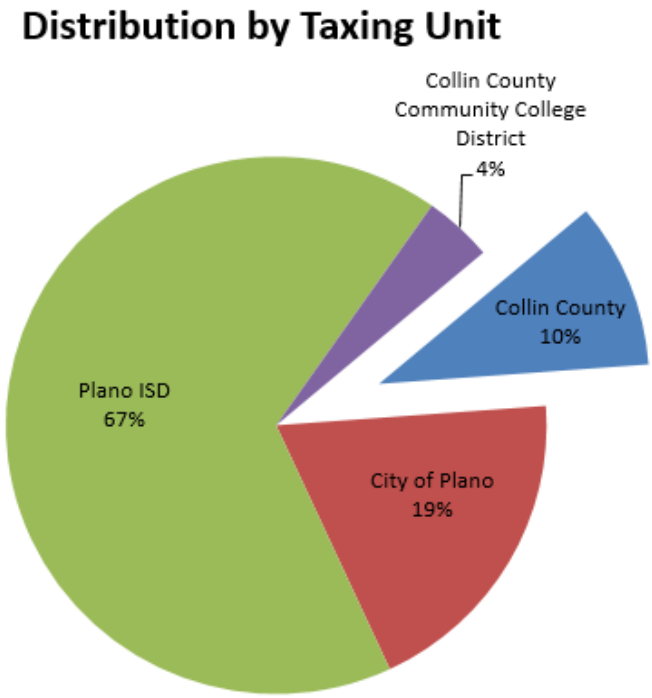
The FY 2017 Adopted Budget is balanced with a decreased ad valorem property tax rate from FY 2016, which was 22.5 cents per $100 valuation. ***FY 2017 marks the twenty-fourth straight year of no increase to the tax rate.*** From FY 2015 to FY 2016, the average home in Collin County increased in taxable value from $285,292 to $317,599, which is an increase of $32,307 or 11.3%. The calculation of the average homestead taxable value takes into account improvements as well as changes to base valuation. The increase in the average taxable value means that the average homeowner will pay approximately $18.96 more in county property taxes this year even with the decrease in the tax rate.

Figure 4 – Distribution by Taxing Unit



Other Revenue

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

Charges for service: Includes those fees that are charged in return for a specific service required of the County. Some examples of these types of charges are copy fees, GIS services, patrol services, passport photograph services, and inmate housing services.

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Fees and permits: Fees are collected from citizens in a variety of different areas. These fees include court fees, transportation fees, health fees, permit fees, general government fees, and public safety fees.

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

Intergovernmental: Includes revenues from the state, federal or other governmental sources. They include state-shared revenues, inter-local contracts and federal grants. By their nature, this revenue source can be subject to substantial fluctuation. The County has adopted some measures to optimize federal and state reimbursements.

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

Unclassified: Includes revenues that do not fit in any other category such as such as donations or insurance recovery.

The remaining revenue sources are projected to remain relatively flat from the previous year's estimates other than those noted above.

Expenditures

The FY 2017 Adopted Budget appropriation for all funds is $328,756,806 (excluding bond funds). Figures 3, 4, and 5, as well as Tables 2 and 3 show operating appropriations and revenues for all funds for FY 2017. This represents an increase of $18,214,181 or 5.9% more than in expenditures from FY 2016.

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Figure 5 – Combined Budget Expenditure Ten-Year Trend

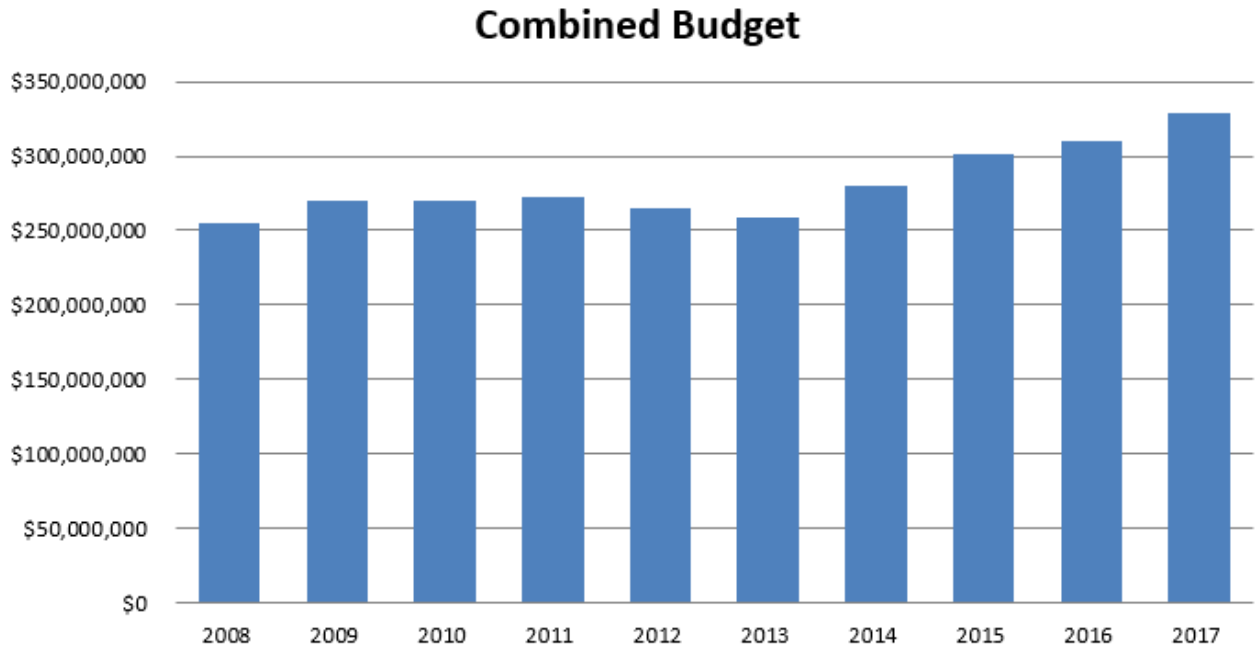

Table 2 below presents a side-by-side comparison of the expenditures by function for the past five years with the percentage change from FY 2016 Adopted to FY 2017 Adopted.

Table 3 – Expenditures by Function

FUNCTION AREA	2013 ADOPTED	2014 ADOPTED	2015 ADOPTED	2016 ADOPTED	2017 ADOPTED	% CHANGE '16-'17
Conservation	$306,822	$313,800	$322,269	$327,013	$315,744	-3.4%
Culture and Recreation	$868,091	$999,345	$869,581	$1,090,405	$928,526	-14.8%
Debt Service	$44,841,468	$41,305,564	$45,479,473	$52,293,608	$58,641,714	12.1%
Equipment Services	$3,847,599	$3,384,369	$4,605,797	$5,067,055	$4,448,829	-12.2%
Financial Administrative	$10,587,235	$11,014,347	$11,175,909	$11,792,651	$12,677,531	7.5%
General Administrative	$37,241,658	$54,085,918	$46,963,103	$55,642,477	$52,155,460	-6.3%
Health and Welfare	$18,059,452	$18,102,421	$19,133,640	$22,018,044	$23,306,538	5.9%
Judicial	$17,302,343	$17,977,680	$18,505,192	$20,273,896	$20,997,382	3.6%
Legal	$10,551,894	$10,799,369	$11,320,813	$12,052,729	$13,891,620	15.3%
Public Facilities	$12,219,036	$13,093,681	$14,085,391	$14,528,887	$15,358,242	5.7%
Public Safety	$62,722,061	$62,850,441	$64,477,131	$65,202,519	$69,895,362	7.2%
Public Transportation	$20,550,895	$23,926,821	$42,576,867	$28,306,371	$28,683,449	1.3%
Unclassified	$20,015,145	$21,943,998	$21,935,230	$21,946,970	$27,456,409	25.1%
	$259,113,699	$279,797,754	$301,450,396	$310,542,625	$328,756,806	5.9%

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The largest area of growth is the Unclassified function area. The Unclassified function area has grown by 25.1% or approximately $5,510,000. Collin County increased the employer contribution from $900 per month per employee to $1,050 due to increased cost in medical expenses. Additional revenues are also needed for the Courthouse Security Fund as well as the Healthcare Foundation Fund. These departments received $350,000 and $500,000 respectively from the General Fund resulting in an increase in Transfer-Outs from the General Fund.

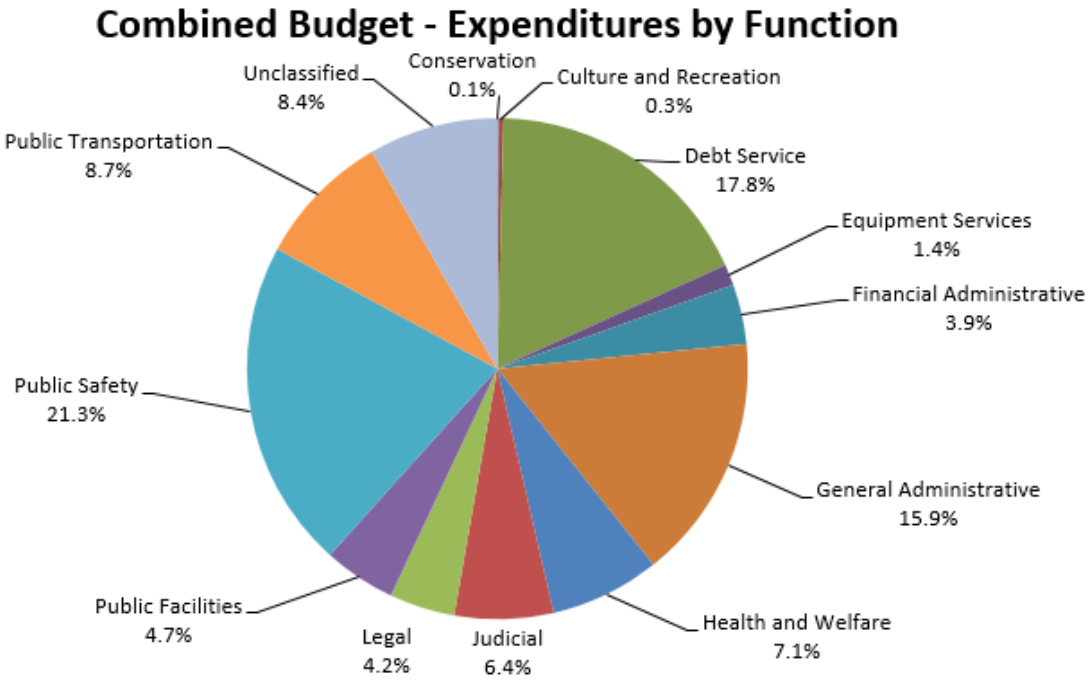
Other large areas of growth include the Legal function area with an increase of 15.3%. This is attributed to an increase for Court Appointed Prosecutor as well as new positions for the District Attorney's Office.

The Debt Service function area increased by 12.1%. The County continues to sell bonds from the 2007 bond authorization for roads and parks. This past year the bonds were structured to front load the principal due to the increase in growth projected by the Collin County Central Appraisal District. This resulted in the County being able to sell 3 year bonds rather than 20 year with an estimated savings in interest payments of $9 million.

The largest decrease is in the Culture and Recreation function area. The Culture and Recreation function area has decreased by 14.8% from FY 2016. This decrease is attributed to a one-time capital outlay of $96,000 as well as a decrease in Library Association payments.

Another large decrease is in the Equipment Services function area with a decrease of 12.2%. Less equipment is scheduled to be replaced in FY 2017 compared to FY 2016.

Figure 6 – Combined Budget Expenditures by Function



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General Fund

Revenues

Total General Fund FY 2017 adopted revenues are $195,819,243. This represents an $11,307,510 or a 6.1% increase from FY 2016 adopted revenues. The estimated ad valorem property tax revenue of $161,263,086 is an increase of $2,312,153 or 1.5% from FY 2016 estimated ad valorem property tax revenue. As stated above, property values increased overall by 12.6 percent.

Table 4 – General Fund Revenues by Source

REVENUE SOURCE	FY 2015 ADOPTED	FY2015 ACTUAL	FY 2016 ADOPTED	FY 2016 YTD ACTUAL	FY 2017 ADOPTED	% CHANGE ADOPTED '16-'17
Taxes	$149,530,373	$151,460,667	$158,950,933	$161,588,516	$161,263,086	1.5%
Fees/Charges or Services	$15,649,050	$18,664,551	$16,527,100	$19,004,091	$15,757,088	-4.7%
Fines/Forfeits	$1,560,000	$1,563,382	$1,420,000	$1,462,393	$1,412,000	-.6%
Insurance/Employee Benefit	$0	$12,851	$0	$8,544	$0	0.0%
Inter/Intra Governmental	$4,374,862	$6,063,917	$5,061,900	$6,602,004	$5,918,919	16.9%
Investment Revenue	$1,166,680	$1,702,464	$1,890,800	$2,063,020	$2,083,200	10.2%
License and Permits	$374,000	$531,461	$374,000	$623,875	$630,000	68.4%
Other Financing Sources	$0	$74,622	$0	$287,313	$0	0.0%
Other Revenue	$270,000	$461,886	$287,000	$419,552	$248,500	-13.4%
Reserves	$0	0	$0	0	$8,506,450	n/a
	$172,924,965	$180,535,801	$184,511,733	$192,059,308	$195,819,243	6.1%

The largest increase in revenue source is from Licenses and Permits with an increase of 68.4% or $256,000 based on projections provided by the County Auditor. This is due to an increase in permits, fees and licenses. Septic/Health permits increased $120,000. Building Inspection fees increased $140,000. This can be attributed to the population increase within the County.

The Inter/Intra Governmental revenue source increased by 16.9%. Mixed Beverage Tax revenue increased and surpassed revenue estimates in FY 2016. The revenue estimate was adjusted for FY 2017. Juror payment reimbursement from the State also increased as well as the County Court at Law Judges Supplement.

The Investment Revenue source increased by 10.2%. Investment earnings have increased due to having more funds to invest and improving investment market.

The Other revenue source decreased by 13.4% due to a decrease in Indigent Legal Reimbursements.

The County makes a concerted effort to maximize all revenue opportunities. With the growing population in the County, the County continues to pursue all grant opportunities, and focuses on collecting all fines and fees due to the County.

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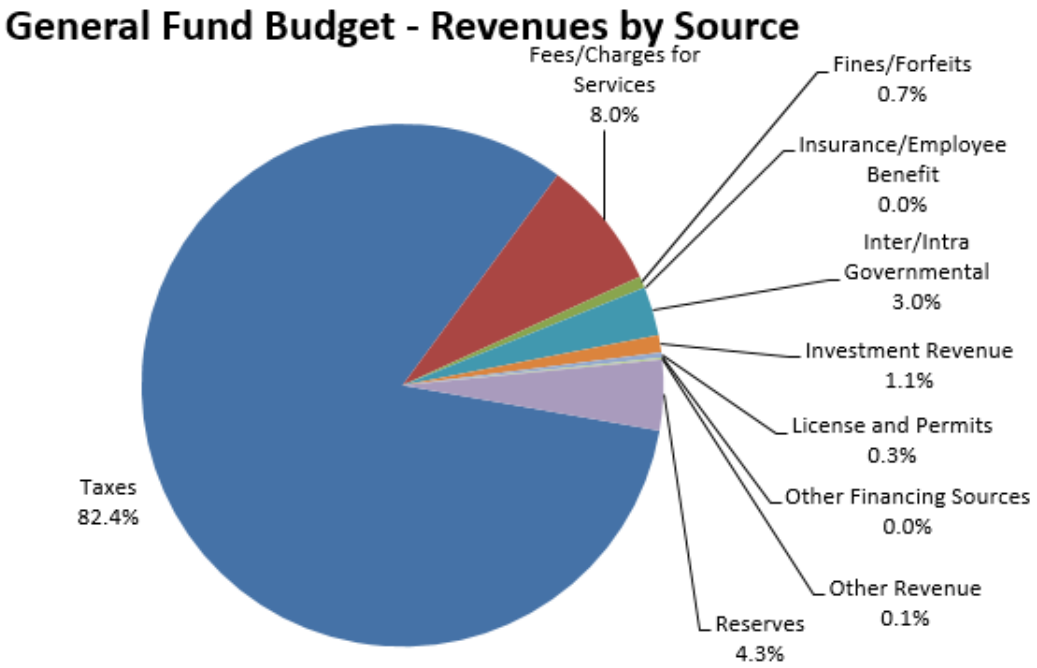
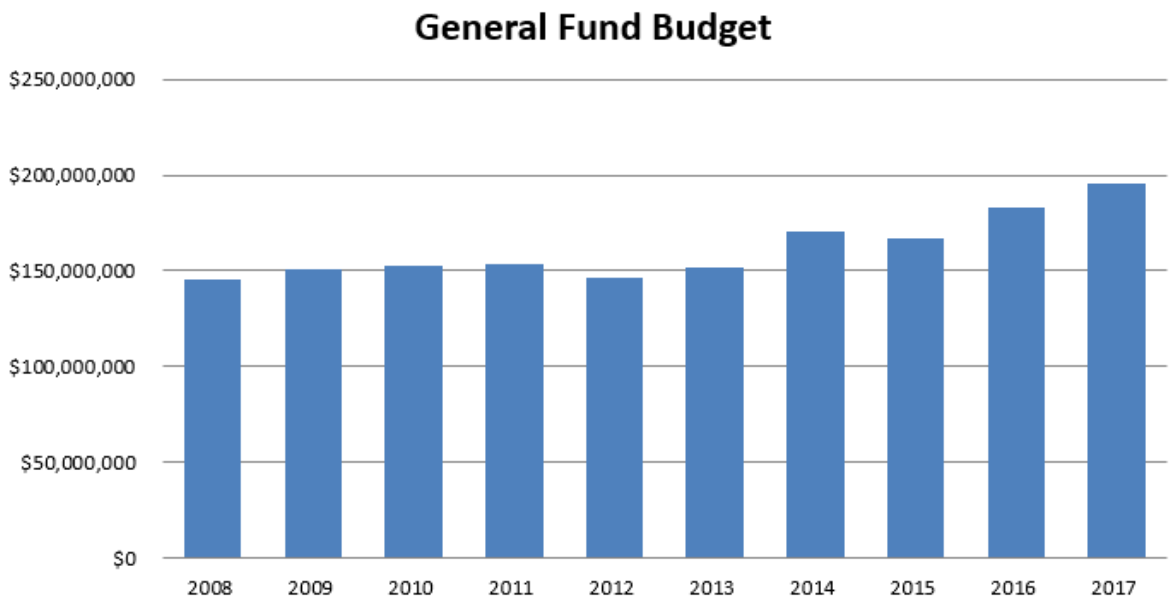
Figure 7 – General Fund Revenues by Source



Expenditures

The FY 2017 Adopted General Fund expenditures are $195,819,243. This amount represents a 7.0% increase from the FY 2016 Adopted Budget.

Figure 8 – General Fund Expenditures



Note: Jury Fund, Myers Park, Pre-trial Release, Development Services, Juvenile Probation/Detention, Juvenile Alternative Education, and Juvenile Out-of-County Sex Offender Funds consolidated into General Fund in FY 2013 due to GASB 54 reporting requirements.

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Table 5 – General Fund Expenditures by Function

FUNCTION AREA	FY 2015 ADOPTED	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 YTD ACTUAL	FY 2017 ADOPTED	% CHANGE ADOPTED '16-'17
Conservation	$278,234	$263,301	$282,978	$235,129	$271,709	-4.0%
Culture and Recreation	$869,581	$835,181	$1,090,405	$950,132	$928,526	-14.8%
Equipment Services	$4,605,797	$2,960,830	$5,067,055	$3,918,983	$4,448,829	-12.2%
Financial Administrative	$11,175,909	$11,001,016	$11,792,651	$11,819,468	$12,677,531	7.5%
General Administrative	$40,815,313	$29,846,654	$49,752,324	$35,204,253	$46,249,597	-7.0%
Health and Welfare	$13,033,528	$13,268,086	$15,806,159	$16,293,666	$16,846,107	6.6%
Judicial	$16,309,241	$15,818,027	$18,030,482	$17,388,403	$19,542,541	8.4%
Legal	$11,320,813	$11,030,567	$12,052,729	$12,038,635	$13,891,620	15.3%
Public Facilities	$11,073,029	$10,052,422	$11,202,880	$10,099,298	$12,208,610	9.0%
Public Safety	$56,749,317	$56,194,363	$57,536,508	$57,294,209	$61,506,173	6.9%
Unclassified	$398,000	$537,575	$398,000	$608,816	$1,248,000	213.6%
Public Transportation	$0	$0	$0	$0	$6,000,000	n/a
	$166,628,762	$151,808,023	$183,012,171	$165,850,992	$195,819,243	7.0%

The largest area of growth is Public Transportation. This is the first time the Commissioners Court has placed an expenditure budget for this function in the General Fund. The $6 million budget is for a one-time capital outlay of $6 million for the purchase of Right-of-Way.

The Unclassified function area has grown by 213.6% or approximately $850,000. Additional revenues are needed for the Courthouse Security Fund as well as the Healthcare Foundation Fund. These departments received $350,000 and $500,000 respectively from the General Fund resulting in an increase in Transfer-Outs.

Other large areas of growth include the Legal function area with an increase of 15.3%. This is attributed to an increase for Court Appointed Prosecutor as well as new positions for the District Attorney's Office.

The largest decrease is in the Culture and Recreation function area. The Culture and Recreation function area has decreased by 14.8% from FY 2016. This decrease is attributed to a one-time capital outlay of $96,000 as well as a decrease in Library Association payments.

Another large decrease is in the Equipment Services function area with a decrease of 12.2%. Less equipment is scheduled to be replaced in FY 2017 compared to FY 2016.

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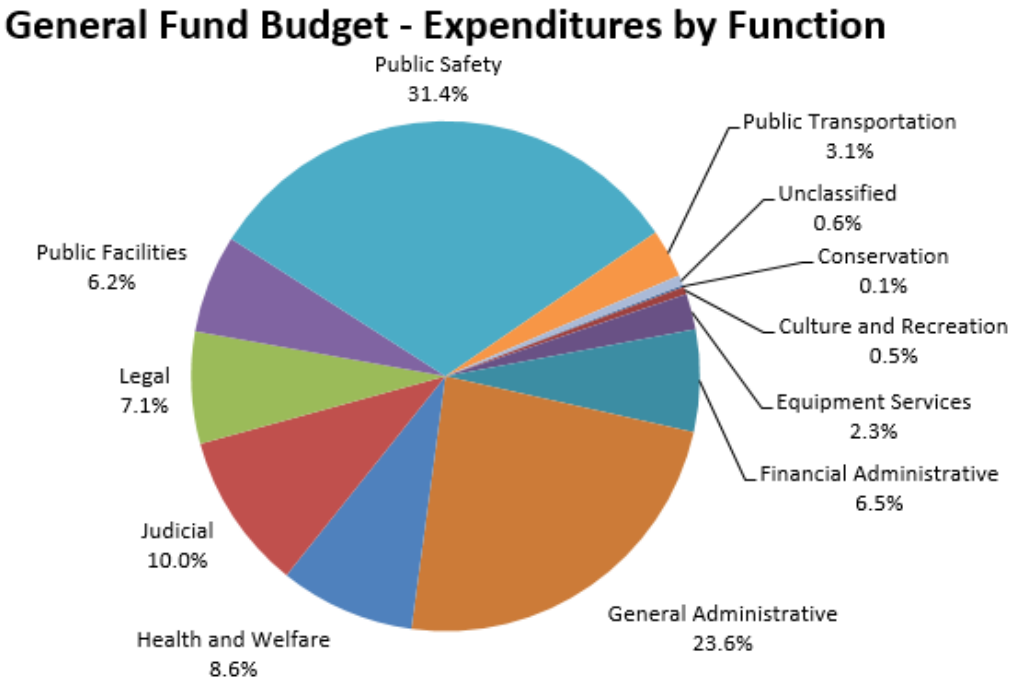
Figure 9 – General Fund Expenditures by Function

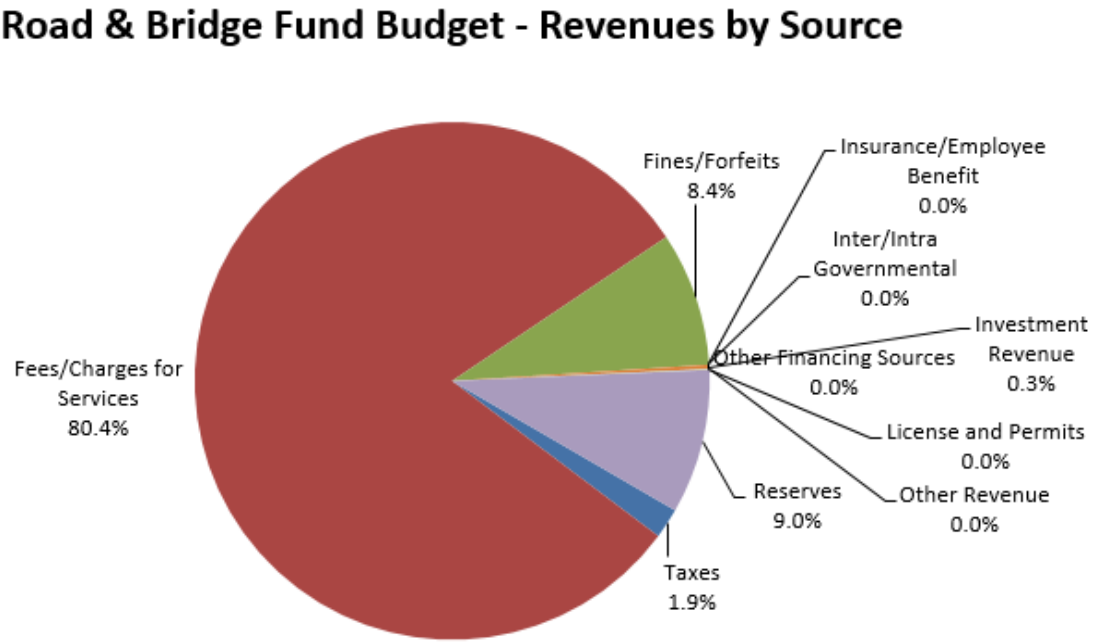


Other Operating Funds

Road and Bridge Fund

The total FY 2017 adopted revenues for the Road and Bridge fund are $20,680,311 plus $2,047,173 of planned usage of reserve funds for a total of $22,727,484. This amount represents a 2.2% decrease in revenues budgeted over FY 2016.

Figure 10 – Road & Bridge Fund Revenues by Source



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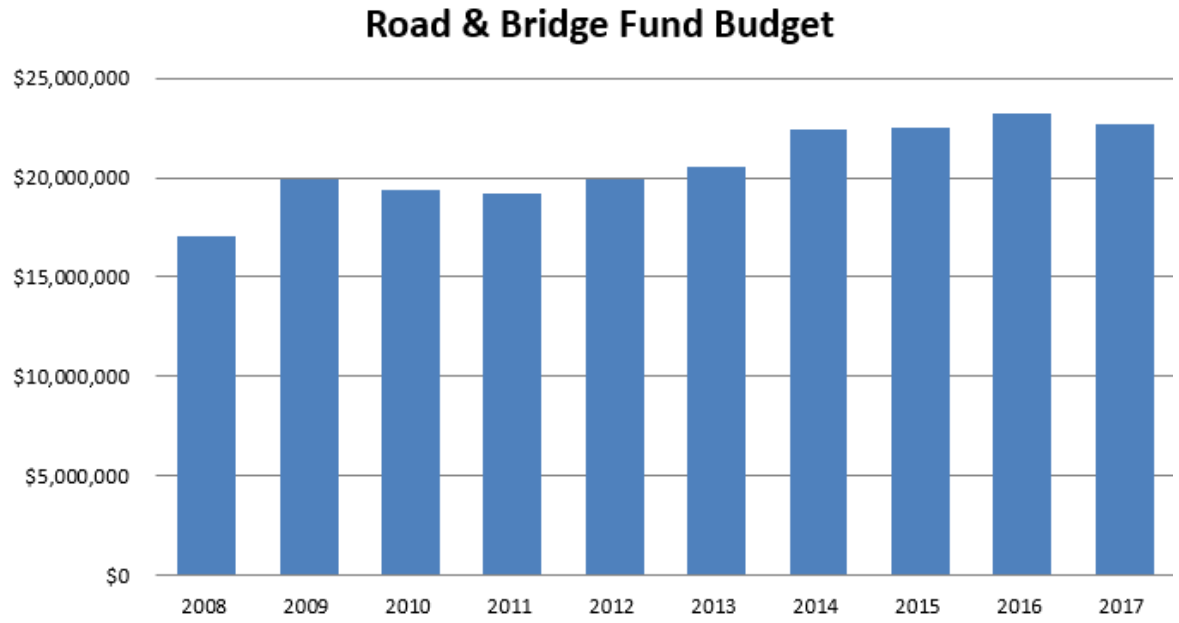
The total FY 2017 adopted expenditures for the Road and Bridge fund are $22,727,484. This amount represents a 2.2% decrease from the FY 2016 Adopted.

Figure 11 – Road & Bridge Fund Expenditure



Permanent Improvement Fund

The Permanent Improvement fund is also financed by a portion of the property tax levy as required in the Texas Constitution. Projects in the Permanent Improvement fund are those capital projects that do not necessarily warrant the expenditure of bond funds but are still necessary to the efficient operation of the County. A "Permanent Improvement" is defined as physical improvements to a facility, property and/or office. It is normally renovation and modifications to existing offices, buildings or grounds, etc. that are not considered normal repairs or maintenance. A walk-thru of each County facility is done every year. Maintenance and improvements to existing County facilities are funded through the Permanent Improvement Fund. Total estimated revenues in the Permanent Improvement fund for FY 2017 are $3,248,075. Total expenditures adopted for FY 2017are $2,804,500.

Capital Improvement Program

Long Term Debt

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

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

Capital Financing

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

The County's debt limit is 25% of assessed value of real property. The assessed value of the real property in the County is $99.4 Billion and one quarter of this amount is $24.9 Billion. The total debt of the County is $395.6 Million to be paid over the years until 2036. Both bond-rating agencies have rated the County the highest possible, with Moody's Investors Services rating Collin County their highest rating of AAA and Standard and Poor's rating the County at AAA.

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

Impact of Capital Budget/Bond Program on Operating Budget

Collin County has four types of active capital projects: transportation infrastructure, open space, facilities and information technology. The transportation projects consist of rebuilding bridges and improving roads on the County's Thoroughfare Plan. The majority of road projects are participation projects with cities or the state to assist with funding roads within their jurisdiction. Open space projects are a partnership with cities to assist with the improvements of land for public use for parks and recreation. The majority of the parks belongs to the cities and do not require County maintenance. Neither transportation infrastructure nor open space projects impact the 2017 budget.

Facility projects consist of improving, expanding or constructing facilities. The completion of the Administrative Building decreased the FY 2010 operating budget by $313,180 from FY 2009 because the old facility is no longer in service and no longer requires an operating budget since it has been sold to the City of McKinney. The next phase of construction on the Collin County Courthouse broke ground in FY 2010 as did the construction on the Juvenile Justice Alternative Education Facility. The Juvenile Justice Alternative Education Facility opened in summer of 2011 and the expansion of the Collin County Courthouse was completed and opened in the summer of FY 2012. Staff from The County's University Drive Courthouse Facility (UDCF) moved into these two buildings. The UDCF is no longer in service and has been sold.

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Information technology projects involve improvements to technology within the County to better serve its citizens. Plans to decommission the I-series and legacy software with the implementation of a new financial system will help to balance expenditures for hardware and software maintenance in FY 2017. Maintenance for all technology is included in the General Fund once the project is live.

2003 Bond Status

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

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

Tax Notes

In addition to the $229,000,000 from the 2003 Bond Program, short-term debt was sold to fund important acquisitions and projects for the County. Some of the items funded with short-term tax notes include court imaging, the web project, fiber and the voice over internet protocol phone system. $25,000,000 in short term debt was sold to purchase an Enterprise Resource Planning System and a Judicial System. The Enterprise Resource Planning System will include accounting, reporting, purchasing, human resources, budgeting, fleet, building permits and other core software needs. The new Judicial System integrates the District, County and Justice of the Peace Courts with the District and County Clerks offices as well as the District Attorney.

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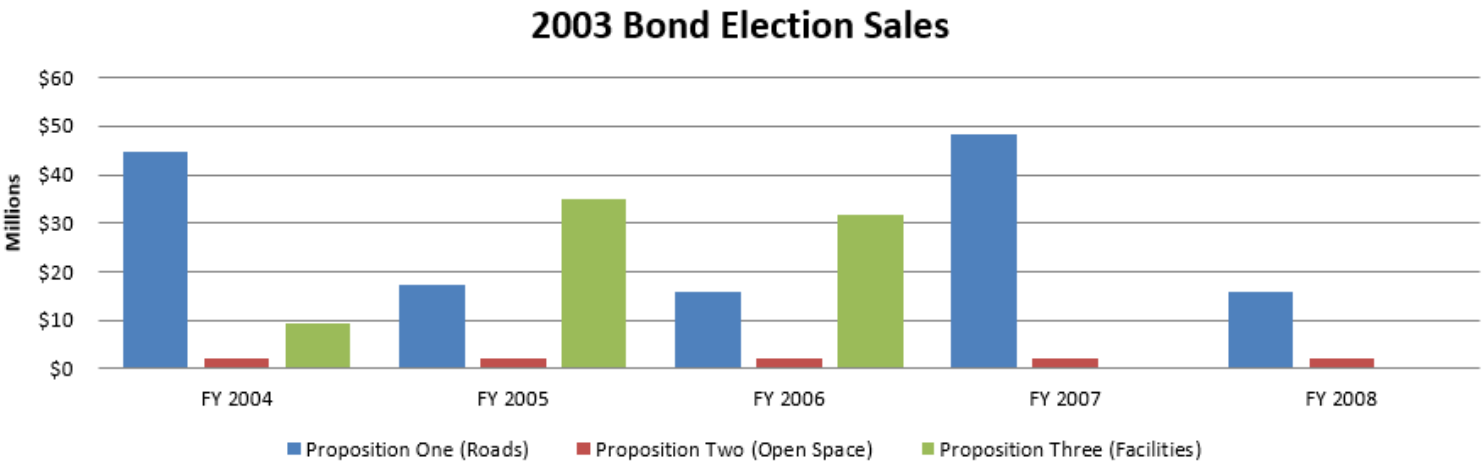
2003 Bond Election Sales

Table 6 – 2003 Bond Election Sales by Year

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	Total
Proposition One (Roads)	$44,550,000	$17,360,000	$15,920,000	$48,190,000	$15,980,000	$142,000,000
Proposition Two (Open Space)	$2,200,000	$2,200,000	$2,200,000	$2,200,000	$2,200,000	$11,000,000
Proposition Three (Facilities)	$9,250,000	$35,150,000	$31,600,000	$0	$0	$76,000,000
Total	**$56,000,000**	**$54,710,000**	**$49,720,000**	**$50,390,000**	**$18,180,000**	**$229,000,000**

Figure 12 – 2003 Bond Election Sales



2007 Bond Status

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

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

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

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

The facilities bond funded four facilities projects: expansion of the county courthouse, construction of a new juvenile alternative education facility, expansion of the juvenile detention facility, and expansion of the adult minimum security detention facility. The second phase of the new courthouse expansion has allowed court administrative offices and county courts-at-law in the older courthouses to acquire needed additional space in a centralized location. The expansion included an upgrade to the Central Plant (new piping, heat exchangers, a chiller and a cooling tower), the addition of 170,000 square feet of office space, which opened in August 2011, and remodeling of the existing office space to Courtrooms.

The facilities bond program has also provided funds for a new Juvenile Justice Alternative Education Facility, which meets current and future needs for the education and mainstreaming of troubled youth. The school was located in temporary office space at the University Drive Courthouse, and was inadequate as a secure and monitored school environment for the current enrollment. The new permanent facility is located on the county government campus on Community Drive. Construction began for the new Juvenile Justice Alternative Education Facility in 2010 and opened in the summer of 2011.

The third component of the Facilities bond program is the expansion of the adult minimum security detention center. The center, located adjacent to the Sheriff's Department and the Collin County Jail complex, will double its bed space to meet projected needs. Expansion of the Collin County Minimum Security Detention Center is projected to cost $10.2 million. The expansion of the Minimum Security Detention Center is currently on hold. The County continues to monitor daily inmate population and will start this project when the statistics show it will be needed.

Finally, the facilities bond program will fund an expansion of the Juvenile Detention Facility in order to meet projected county population growth. The construction of an additional 48-bed housing unit (bringing the total bed count to 192) is estimated at $8,500,000. The expansion of the Juvenile Detention expansion is currently on hold. The County continues to monitor monthly population and will start this project when the statistics show it will be needed.

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For parks improvements throughout the county, bond proceeds will be used assist cities to acquire land for open space and recreational facilities and to construct and improve parks and recreational opportunities within the county, but not necessarily owned by the County. Bond proceeds will provide 50% of the funding for each eligible project, with the balance provided by cities and non-profit organizations.

The 1999, 2003, and 2007 parks and open space bond programs have returned over twice the investment of funds into them. A total of $29,344,488.25 has been awarded since 1999.

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

2007 Bond Election Sales

Table 7 – 2007 Bond Sales by Year

	FY 2008	FY 2009	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Transportation Bond	$25,020,000	$15,835,000	$28,490,000	$36,500,000	$28,000,000	$27,500,000	$43,473,000	$30,782,000
Facilities Bond	$4,500,000	$26,000,000	$0	$0	$0	$0	$0	$0
Parks & Open Space Bond	$0	$2,400,000	$2,100,000	$3,500,000	$2,200,000	$2,200,000	$2,300,000	$2,300,000
	$29,520,000	**$44,235,000**	**$30,590,000**	**$40,000,000**	**$30,200,000**	**$29,700,000**	**$45,773,000**	**$33,082,000**

2007 & Future Bond Election Projected Sales

Table 8 – 2007 & Future Projected Bond Sales by Year

	FY 2017	FY 2018	Future	Total
Transportation Bond	$0	$0	$0	$235,600,000
Facilities Bond	$0	$0	$17,700,000	$48,200,000
Parks & Open Space Bond	$0	$0	$0	$17,000,000
	$0	**$0**	**$17,700,000**	**$300,800,000**

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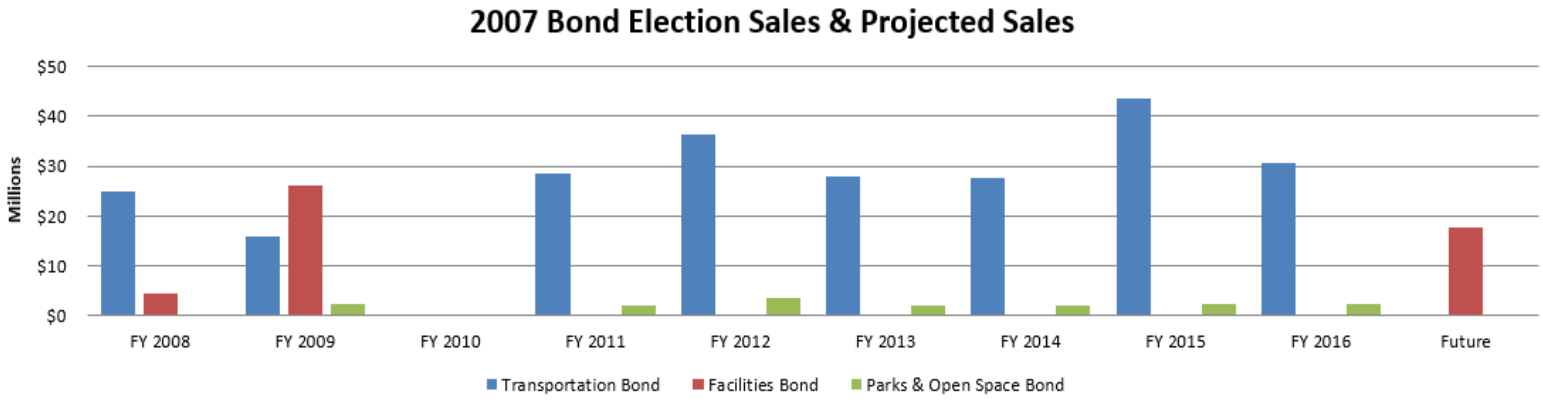
Figure 13 – 2007 Bond Election Sales



Schedule of Requirements

All Bond Issues

Table 9 – Schedule of Requirements

	PRINCIPAL REQUIREMENTS	INTEREST REQUIREMENTS	TOTAL REQUIREMENTS
2017	43,210,000	16,134,882	59,344,882
2018	49,590,000	14,458,931	64,048,931
2019	32,960,000	12,700,286	45,660,286
2020	27,720,000	11,440,426	39,160,426
2021	26,745,000	10,301,372	37,046,372
2022	26,385,000	9,144,864	35,529,864
2023	25,485,000	7,964,647	33,449,647
2024	26,700,000	6,776,354	33,476,354
2025	23,705,000	5,635,220	29,340,220
2026	21,270,000	4,563,029	25,833,029
2027	18,575,000	3,597,819	22,172,819
2028	15,680,000	2,789,238	18,469,238
2029	13,045,000	2,123,404	15,168,404
2030	10,410,000	1,610,794	12,020,794
2031	10,870,000	1,167,663	12,037,663
2032	8,950,000	752,200	9,702,200
2033	6,565,000	433,209	6,998,209
2034	4,730,000	209,731	4,939,731
2035	2,850,000	60,359	2,910,359
2036	145,000	2,175	147,175

* Interest requirement is net of Build America Bond subsidy.

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Figure 14 – Schedule of Requirements

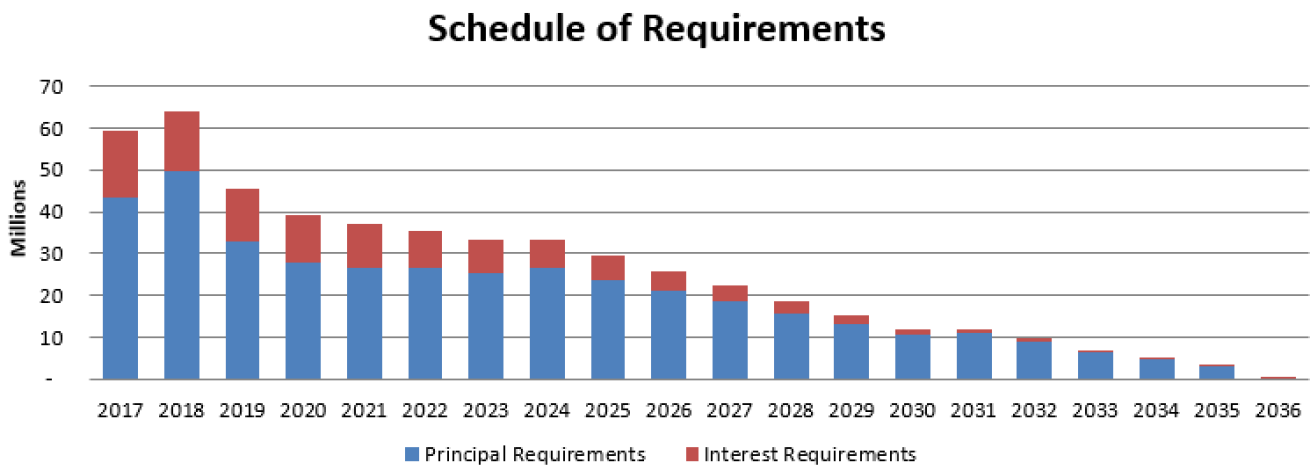

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Figure 15 – 2007 Bond Projects by City

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Conclusion

The Adopted Budget for FY 2017 represents a program of revenues and expenditures, which provide for as high a level of basic services to the community as possible within the limits of available resources. While lowering the tax rate to the Effective Tax Rate, the Adopted Budget provides for added targeted investments in priority areas. The Adopted Budget requires no increase in the overall property tax rate for the twenty-fourth consecutive year.

In summary, the County remains in excellent financial health in spite of a sluggish national economy. Collin County continues to maintain a high standard of living for its residents so the increase in population and economic growth shows no signs of abatement. We are continuing to strengthen financial controls in the County, and this will enhance our financial strength.

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Community Profile

History

Collin County is located in northeastern Texas, thirty miles south of the Red River. McKinney, the county seat, is thirty-four miles northeast of Dallas. The county's center lies at approximately 33°11' north latitude and 96°34' west longitude. With the exception of a small portion of its western edge, Collin County's area of 851 square miles lies entirely within the Black land Prairie region of Texas. The surface of the county is generally level to gently rolling, with an elevation ranging from 450 to 700 feet above sea level. Deep clayey soils over marl and chalk surface the central and western part of the county. Dark loamy alluvial soils, subject to flooding during the rainy season, lie in the eastern section. The western and central portions of the county are drained by the East fork of the Trinity River. The Elm fork of the Trinity drains the eastern section. Bois d' arc, oak, elm, ash, pecan, and post oak trees grow along the streams of the county but not in sufficient quantity for commercial use. Limestone and sand for making cement are the only mineral resources. Temperatures range from an average high of 96° F in July to an average low of 34° in January. Rainfall averages just under thirty-five inches a year, and the growing season extends for 237 days.

Branches of the Caddo Indians inhabited the area before the arrival of the first white settlers. Occasional outbreaks of violence occurred between the two groups, but there was no extended period of conflict since the Caddos withdrew from the county by the mid-1850s. The absence of organized Indian resistance, combined with the county's fertile soil and an offer of land grants by the Peters colony attracted settlers to the area in the early 1840s. Even with the offer of free land, the estimated population of the county was only 150 when it was demarked from Fannin County on April 3, 1846, and named for Collin McKinney, one of the first settlers of the county and a signer of the Texas Declaration of Independence. The original county seat was Buckner. Because this town Buckner was not within three miles of the center of the county, however, McKinney became the county seat in 1848. Like the county, McKinney was named for Collin McKinney.

The settlement of Collin County can be divided into two phases. The first occurred during the early period of the county's history, from 1840 to 1860. The second phase took place during and after the arrival of railroads. The settlements established before the construction of rail lines seldom survived if the railroads bypassed them. The majority of the first settlers of Collin County were farmers who lived near streams, where water and wood were easily obtained. They established small, family-operated farms that produced mostly wheat and corn. The slave and cotton economy that characterized most of the South, with its large plantations, failed to take hold in the county. In part this was a result of the lack of navigable rivers and railroads to transport cash crops to retail centers. The nearest market was Jefferson, more than 150 miles to the east. In addition, the farmers who settled the county were from the upper South and had little experience in slaveholding or raising cotton. In 1860 only 1,047 of the 9,264 residents were black, and the cotton harvest was of no significance.

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These factors, plus the influence of James W. Throckmorton, a native of McKinney and Texas state senator, resulted in Collin County's vote against secession, 948 to 405, in 1861. Once Texas joined the Confederacy, however, more than 1,500 residents of the county enlisted in the defense of the South, led by Throckmorton, who rose to the rank of brigadier general. During the war isolated incidents of violence occurred between Union sympathizers and Confederates, including the participation of an undetermined number of county residents in the events that led to the Great Hanging at Gainesville in 1862. Outbreaks of violence continued after the war. Farmersville, twelve miles east of McKinney, was the site of one of the killings that took place during the Lee-Peacock feud. By 1869 gunplay between the two groups had ended. Except for the military appointments of a few public officials in 1867–68, the county remained under the control of the Democratic Party during Reconstruction.

For the first thirty years of the county's history farmers had little incentive to take advantage of the fertile soil of the Black land Prairie, considered the richest agricultural region of Texas. Between the 1840s and 1870s the lack of transportation facilities, limited markets, and absence of mechanized farm equipment restricted the agricultural production of the county. The arrival of the railroad removed these obstacles and initiated a fifty-year period of economic growth. In 1872 the Houston and Texas Central Railway, the first to reach the county, connected McKinney and Plano to tracks that reached as far south as Houston. The Missouri, Kansas and Texas followed four years later and was joined in a decade by the Gulf, Colorado and Santa Fe. By the mid-1890s six railroads crisscrossed the county, connecting farmers to retail markets throughout Texas. With an outlet for their products farmers began to cultivate the unplowed fertile land in the eastern and central sections of the county. Between 1870 and 1920 the number of farms and crop production increased dramatically. In 1870, 903 farms valued at just over three million dollars produced 674,565 bushels of corn, 4,371 bales of cotton, and 42,827 bushels of wheat. In 1920 the number of farms had increased to 6,001, with a value estimated at well over $84 million. Production of corn had increased to 2,574,689 bushels, cotton to 49,311 bales, and wheat to 956,412 bushels.

By the 1920s, twenty-three Collin County communities had voted road bonds totaling just under $4 million. New roads, combined with State Highway 289, provided county residents with easy access to Dallas, Fort Worth, and Waco. By the end of the decade thirteen communities had electricity, natural gas, and a telephone exchange. Three had a population of over 1,000. In 1920 the county seat had 6,677 residents, and the population of the county was 49,609.

During the next forty years, however, the population declined. The Great Depression, mechanization of farms, and employment opportunities outside the county contributed to the drop in population. Although Collin County did not suffer the extreme hardships that befell other areas of Texas, the number of county farms declined from 6,069 in 1930 to 4,771 by 1940. The value of all crops harvested dropped from just over $10 million to just over $6.5 million during the same period. As late as 1940 Collin County's unemployment rate stood at 19 percent.

By the mid-1950s the economy had recovered. The average value of farmland per acre increased from $58.91 in 1940 to $145.52 in 1954. In part this improvement was a result of the efforts of the Texas Research Foundation and the Collin County Soil Conservation District. The Texas

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Research Foundation, established at Renner in 1944, used the latest scientific discoveries to improve farming practices. In 1946 the Collin County Soil Conservation District was formed and planned the construction of 144 flood-retarding structures, including Lake Lavon, to prevent the flooding of thousands of acres of rich bottomland in southeastern Collin County. Farmers also benefited from the electric cooperatives established by the Rural Electrification Administration in the late 1930s. The Hunt-Collin Co-operative (1937), the Fannin County Electric Co-operative (1939), and the Grayson-Collin Electric Co-operative (1937) combined to bring electricity to the isolated communities of the county. New roads also assisted county farmers. In 1946 the county had 138 miles of paved roads. By the early 1970s the paved miles had increased to 2,333. The work of the Texas Research Foundation and improved soil-conservation practices increased the production of wheat, the county's primary cash crop, from 352,229 bushels in 1949 to 1,224,664 bushels in 1959.

The mechanization of farming, however, reduced the number of farms from 3,166 in 1950 to 2,001 in 1960. A corresponding decline in the county's population occurred. Historically the percentage of tenant farmers in Collin County was high; it reached a peak of 74 percent in 1925. By 1960 that figure had dropped to 38 percent. Because of the lack of business opportunities outside farming in the county, the majority of those forced to leave farming also left the county. The population decreased from 47,190 in 1940 to 41,247 in 1960.

Although agriculture, especially developing dairy farming, continued to be an important factor in the county's economy, by 1980 the introduction of light industry, combined with the growth of the Dallas metropolitan area, produced a successful diversified economy. In 1980 the number of business establishments totaled 2,388; 25 percent of the population was employed in manufacturing and 23 percent in wholesale and retail trade. Most of the population, 59 percent, worked outside the county. The economic growth between 1960 and 1980 accompanied a comparable population growth. Plano, eighteen miles northeast of Dallas, had the most dramatic increase of all Collin County towns: in 1960 Plano's population was 3,695, and twenty years later it was 72,331. Overall, Collin County's population increased from 41,692 in 1960 to 144,576 in 1980. Subsequently it continued to grow, largely as a result of the development of the suburbs in and around Plano. By 1990 the number of residents in Plano increased to 128,673, and the population of the county as a whole grew to 264,036, nearly double what it had been only a decade before. Many of the new arrivals in the county are from areas outside of Texas.

Though before 1970 the voters of the county were staunchly Democratic, from 1972 to 1992 they consistently chose Republican presidential candidates, and Republicans also made inroads in state and local races. Other changes have occurred. Due to the large number of young families that have moved to the area, the average age has dropped considerably, and education levels have been steadily rising. Hispanics, traditionally only a small minority in the county, now outnumber African-Americans, and the number of Asians is increasing rapidly. In 2014 about 61.2 percent of the population was Anglo, 15 percent Hispanic, 9.4 percent African American, and 12.3 percent Asian. Collin County is well on its way to being one of the most densely populated counties in Texas. The largest city, Plano, overshadows the county seat as the business and educational center of the county. The diversified economy continues to diminish the number of farms. At its 150th anniversary the county little resembled what was settled in the 1840s.

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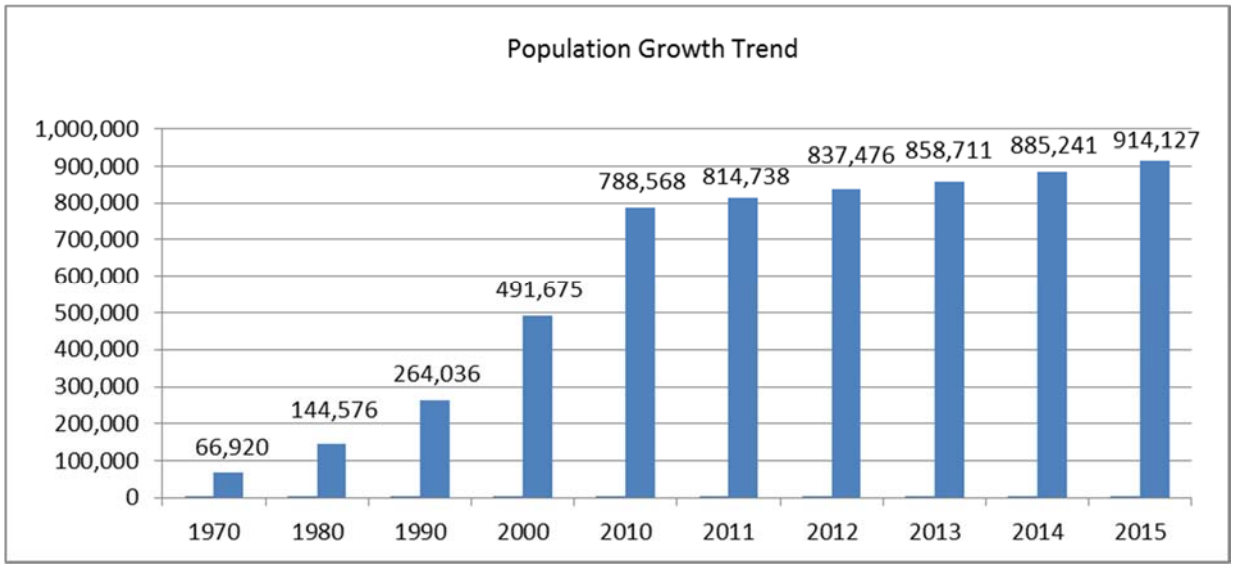
Source: David Minor, "COLLIN COUNTY," Handbook of Texas David Minor, "COLLIN COUNTY," Handbook of Texas Online (http://www.tshaonline.org/handbook/online/articles/hcc16), accessed December 01, 2016. Uploaded on June 12, 2010. Modified on January 25, 2016. Published by the Texas State Historical Association.

Population

Figure 16 – Population



Collin County's population is among the fastest growing in the United States. The population estimate for 2015 shows a 15.92% growth since the 2010 Census, according to the United States Census Bureau. This corresponds to average annual growth of over 3%.

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

Table 10 – Population Composition by Age

AGE BREAKDOWN	COLLIN COUNTY 2010	COLLIN COUNTY 2015
65 and Over	7.68%	10.08%
45 to 64	24.96%	25.99%
25 to 44	31.41%	28.93%
5 to 24	28.44%	28.59%
Under 5	7.52%	6.42%

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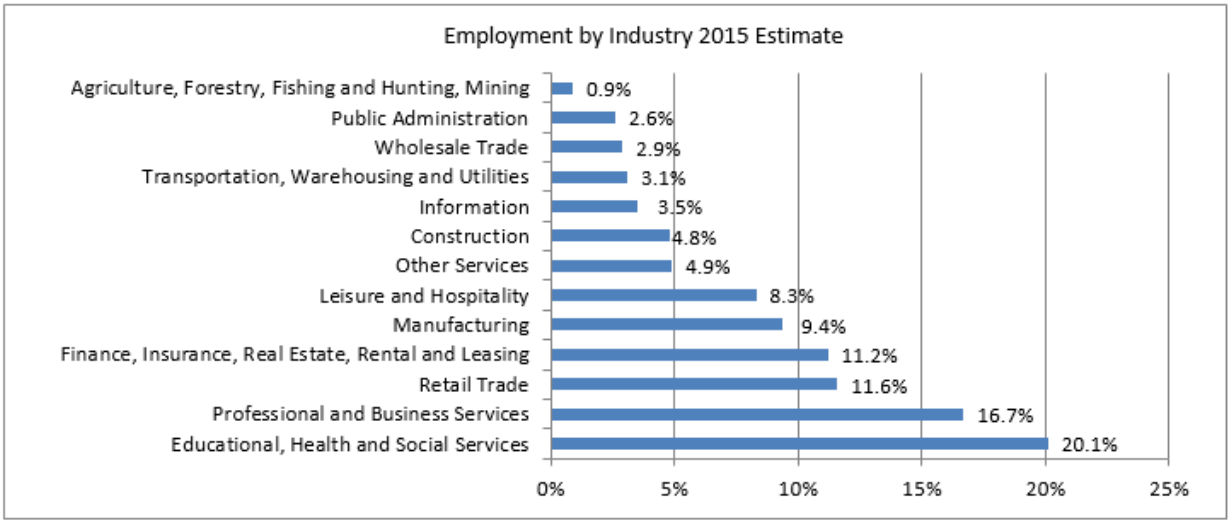
Table 11 – Population Composition Race and Ethnic Group

RACE AND ETHNIC GROUPS	COLLIN COUNTY 2010	COLLIN COUNTY 2015
White	71.58%	71.17%
African American	8.49%	9.40%
American Indian or Native American	0.57%	0.69%
Asian	11.22%	13.77%
Other	5.12%	2.28%
Two or more races	2.96%	2.68%
Hispanic or Latino Origin	14.74%	15.18%

Economy

Figure 17 – Employment by Industry



Estimated in 2015, for the employed population sixteen years and older, the leading industries in Collin County were Education, Health, and Social Services (20.1%) as well as Professional and Business Services (16.7%). Among the most common occupations were management, business, science, and art related occupations. Second would be service occupations. Eighty-four percent of the people employed were private wage and salary workers; ten percent federal, state or local government workers; and six percent were self-employed.

Eighty-two percent of Collin County workers drove to work alone in 2015, six percent carpooled, one percent took public transportation, one percent walked, and one percent used other means. The remaining eight percent worked at home. Among those who commuted to work, it took them on average twenty-nine minutes to get to work.

The median income of households in Collin County was $86,217. Ninety percent of households received earnings and twelve percent received retirement income other than Social Security.

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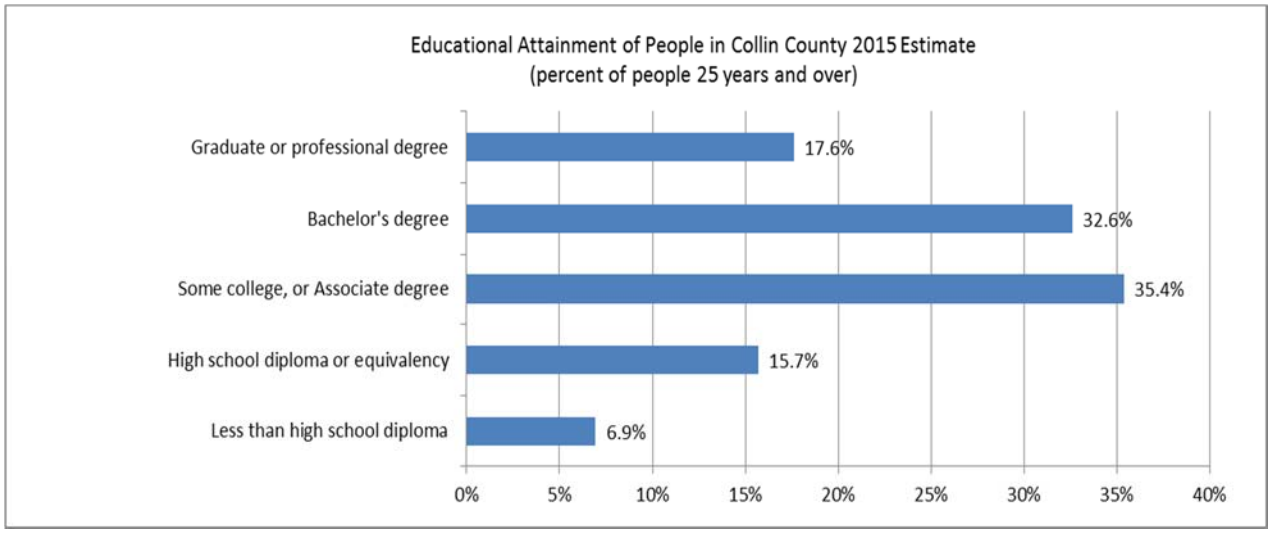
Eighteen percent of the households received Social Security. These income sources are not mutually exclusive.

In 2015, ninety-three percent of people twenty-five years and over had at least graduated from high school and fifty percent had a bachelor's degree or higher. The total school enrollment in Collin County was 258,697 in 2015. Preprimary school enrollment was 16,045 and elementary or high school enrollment was 170,919 children. College enrollment was 53,885.

Figure 18 – Educational Attainment



Source: U.S. Census Bureau
American Community Survey Office, 2015 1 year estimate

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2016 Top 10 Taxpayers

Table 12 – 2016 Top 10 Tax Payers

Taxpayer	Market Value	Taxable Value
Oncor Electric Delivery Company	$545,138,566	$543,516,118
BCS Office Investments One LP	$362,453,234	$362,453,234
Stonebriar Mall LTD Partnership	$287,982,811	$287,982,811
Bank of America NA	$252,609,898	$252,609,898
Qorvo Texas LLC	$244,094,444	$190,075,709
Bank of America NA	$186,335,912	$186,335,912
JC Penny Corporation Inc.	$166,000,000	$166,000,000
AT&T Mobility LLC	$161,911,224	$161,911,224
HP Enterprise Services LLC	$151,351,731	$151,351,731
The Village at Allen LP	$147,302,454	$147,302,454

Source: Collin County Central Appraisal District
2016 Top Taxpayer Report

Top 10 Employers

Table 13 – 2016 Top 10 Employers

Employer	Employees	Industry
HP Enterprise Svc LLC	10,000	Professional/Scientific/Technical
JP Morgan Chase & Co.	6,000	Finance/Insurance
Bank of America Home Loans	4,646	Finance/Insurance
Liberty Mutual Insurance	4,000	Finance/Insurance
Toyota	4,000	Manufacturing
JC Penny (Corporate HQ)	3,800	Retail Trade
Capital One	3,683	Finance/Insurance
University of Texas at Dallas	3,500	Education
Blue Cross and Blue Shield of Texas	3,100	Finance/Insurance
Medical Center of Plano (HCA)	3,000	Health Care/Social Assistance

Source: North Central Texas Council of Governments
http://features.dfwmaps.com/Reports/EmployersWithinPlace.aspx?placetype=County&placeid=Collin
(Accessed on November 11, 2016)

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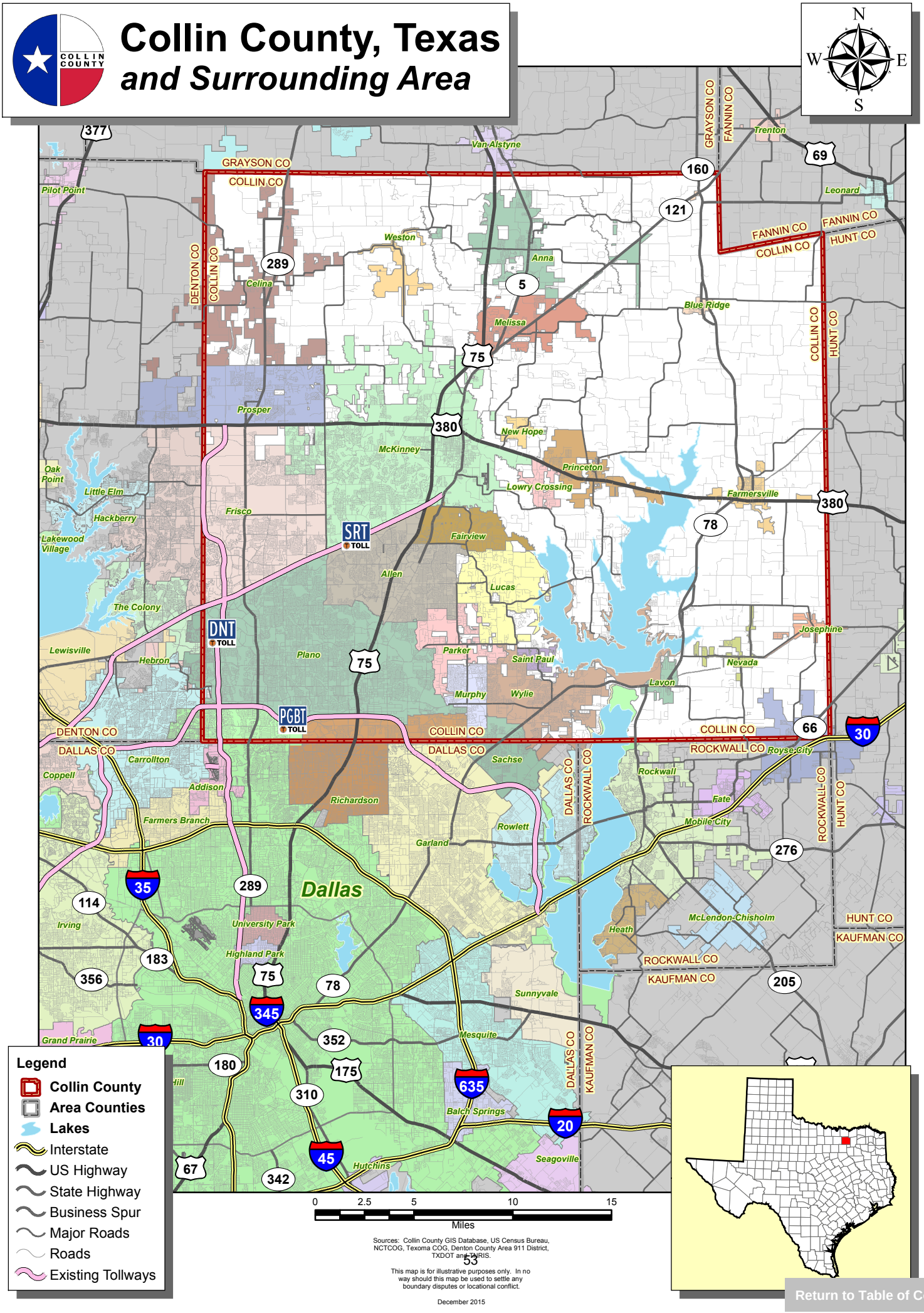
Collin County, Texas
and Surrounding Area



Sources: Collin County GIS Database, US Census Bureau, NCTCOG, Texoma COG, Denton County Area 911 District, TXDOT and TNRIS.

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

December 2015

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Positions by Fund & Department

5-Year Detail

DEPARTMENT		FY 2013 ADOPTED	FY 2014 ADOPTED	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 ADOPTED
001 General Fund							
0101	County Judge	1	1	1	1	1	1
0150	Commissioners Court	4	0	0	0	0	0
0151	Commissioner, Pct 1	0	1	1	1	1	1
0151	Commissioner, Pct 2	0	1	1	1	1	1
0153	Commissioner, Pct 3	0	1	1	1	1	1
0154	Commissioner, Pct 4	0	1	1	1	1	1
0201	Administrative Services	8	8	8	8	8	8
0301	Human Resources	17	17	17	17	17	18
0320	Risk Management	1	2	2	2	2	2
0330	HR - Civil Service	0	1	1	1	1	1
0401	Budget	6	6	6	6	6	6
0420	Support Services	4	4	4	4	4	4
0450	Court Collections	0	0	0	0	0	0
0501	Elections Administration	13	13	15	15	15	15
0601	Information Technology	30	31	33	34	35	35
0620	Telecommunications	8	8	8	8	8	8
0630	Records	9	9	9	9	9	9
0640	ERP	4	4	4	4	4	4
0650	GIS/Rural Addressing	7	6	6	6	6	6
0701	Veterans Service Office	3	3	3	3	3	3
0801	County Clerk	29	29	29	29	29	29
0820	County Court at Law Clerks	28	28	28	31	31	33
0821	Indigent Defense Coordinator	2	2	2	2	2	0
0822	Court Collections	5	6	5	5	5	5
0830	County Clerk Treasury	5	5	5	6	6	6
0860	County Clerk Probate/Mental	5	5	5	6	6	6
0901	Medical Examiner	8	8	9	9	9	11
1001	Non Departmental	96	96	91	91	91	91
2010	County Court at Law 1	4	4	4	4	4	4
2020	County Court at Law 2	4	4	4	4	4	4
2030	County Court at Law 3	4	4	4	4	4	4

Positions by Fund & Department

5-Year Detail

	DEPARTMENT	FY 2013 ADOPTED	FY 2014 ADOPTED	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 ADOPTED
2040	County Court at Law 4	4	4	4	4	4	4
2050	County Court at Law 5	4	4	4	4	4	4
2060	County Court at Law 6	4	4	4	4	4	4
2070	County Court at Law 7	0	0	0	4	4	4
2180	County Court Probate	4	4	4	4	4	4
2301	District Clerk	56	60	60	65	65	66
2302	District Clerk Passport	4	4	4	4	4	4
2330	Jury Management	4	4	4	4	4	4
2401	Justice of the Peace, Shared	1	1	1	1	1	1
2410	Justice of the Peace, Pct 1	7	7	7	7	7	7
2420	Justice of the Peace, Pct 2	6	6	6	6	6	6
2430	Justice of the Peace, Pct 3-1	6	6	6	6	6	6
2440	Justice of the Peace, Pct 4	8	8	8	8	8	8
2450	Justice of the Peace, Pct 3-2	6	6	6	6	6	6
2501	District Courts Shared	4	5	5	5	5	5
2510	199th District Court	4	4	4	4	4	4
2520	219th District Court	4	4	4	4	4	4
2530	296th District Court	4	4	5	4	4	4
2540	366th District Court	4	4	4	4	4	4
2550	380th District Court	4	4	4	4	4	4
2560	401st District Court	4	4	4	4	4	4
2570	416th District Court	4	4	4	4	4	4
2580	417th District Court	4	4	4	4	4	4
2590	429th District Court	4	4	4	4	4	4
2610	469th District Court	0	0	0	4	4	4
2620	470th District Court	0	0	0	4	4	4
3001	County Auditor	31	31	31	31	31	32
3101	Tax Assessor/Collector	85	85	88	94	94	94
3201	Purchasing	15	15	15	15	15	15
3501	District Attorney	117	117	121	126	127	129
4010	Facility Management	49	49	49	50	50	50
4030	Construction & Projects	4	4	4	4	4	4

Positions by Fund & Department

5-Year Detail

	DEPARTMENT	FY 2013 ADOPTED	FY 2014 ADOPTED	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 ADOPTED
4401	Equipment Services	14	14	14	14	14	14
5001	Sheriff	144	145	146	152	152	153
5030	Jail Operations	259	259	260	260	260	260
5050	Minimum Sec Ops	44	44	44	44	44	44
5060	Fusion Center	0	0	0	0	0	6
5070	Holding - Inmate Transfer	35	35	35	35	35	37
5080	Pre-Trial Release	0	0	0	0	0	0
5090	County Corrections	3	3	3	3	3	3
5110	Child Abuse Task Force	3	3	3	2	2	2
5509	Constable - Shared	0	0	0	0	0	0
5510	Constable Pct 1	8	8	8	8	8	8
5530	Constable Pct 2	5	5	5	6	5	5
5550	Constable Pct 3	12	12	13	12	12	12
5570	Constable Pct 4	8	8	10	8	9	9
5701	Fire Marshal	4	5	5	5	5	5
5801	Homeland Security	9	9	9	9	10	0
5901	Highway Patrol	2	2	2	2	2	2
5950	Emergency Management	0	0	0	0	0	4
6030	Substance Abuse	3	3	3	3	3	3
6290	Indigent Defense Coordinator	0	0	0	0	0	6
6401	Juvenile Probation	42	43	43	44	44	44
6420	Juvenile Detention	86	85	85	85	85	91
6460	Juvenile Alt Education (JJAEP)	6	6	6	6	6	6
7001	County Extension Service	7	7	7	7	7	7
7801	Myers Park	9	11	11	11	11	11
7820	Farm Museum	1	1	1	1	1	1
8201	County Development Services	9	9	9	9	9	9
	001 General Fund Total	**1,473**	**1,485**	**1,497**	**1,535**	**1,538**	**1,560**

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Positions by Fund & Department

5-Year Detail

DEPARTMENT		FY 2013 ADOPTED	FY 2014 ADOPTED	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 ADOPTED
010 Road & Bridge Fund							
7501	Road & Bridge	90	90	90	90	90	90
7520	Engineering	3	3	3	3	3	4
7540	Public Services	5	5	5	5	5	5
7560	Special Projects	2	1	1	1	1	1
	010 Road & Bridge Fund Total	**100**	**99**	**99**	**99**	**99**	**100**
018 Juvenile Fund							
6401	Juvenile Probation	0	0	0	0	0	0
6420	Juvenile Detention	0	0	0	0	0	0
6440	Juvenile - Community Corrections	0	0	0	0	0	0
	018 Juvenile Fund Total	-	-	-	-	-	-
020 Jury Management Fund							
2330	Jury Management	0	0	0	0	0	0
021 Law Library Fund							
0430	Law Library	3	3	3	3	3	3
022 Myers Park Fund							
7801	Myers Park	0	0	0	0	0	0
7820	Farm Museum	0	0	0	0	0	0
	022 Myers Park Fund Total	-	-	-	-	-	-
025 County Clerk Document Preservation Fund							
0840	County Clerk Records Management	5	5	5	5	5	5
026 District Clerk Document Preservation Fund							
2340	District Clerk Document Preservatior	2	2	2	2	2	2
029 Courthouse Security Fund							
5040	Courthouse Security	0	0	0	0	0	13
5840	Courthouse Security	13	13	13	13	13	0
	029 Courthouse Security Fund Total	**13**	**13**	**13**	**13**	**13**	**13**

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Positions by Fund & Department

5-Year Detail

DEPARTMENT	FY 2013 ADOPTED	FY 2014 ADOPTED	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 ADOPTED
030 Development Services Fund						
8201 County Development Services	0	0	0	0	0	0
040 Healthcare Foundation						
6001 Health Care Services	29	30	31	33	34	34
041 Juvenile Alternative Education Fund						
6460 Juvenile Alt Education (JJAEP)	0	0	0	0	0	0
054 Probate Guardianship Fund						
2182 Probate Guardianship	1	1	1	1	1	1
102 Bioterrorism Grant Fund						
5860 Bioterrorism	10	9	9	9	8	8
108 WIC						
6060 WIC Services	27	27	27	27	27	27
180 State Grants Fund						
6430 Juvenile Probation Grant	0	1	1	1	1	1
505 Employee Insurance Fund						
6020 Employee Clinic	2	2	2	2	2	2
507 Animal Safety Fund						
8301 Animal Shelter	8	8	8	8	8	8
8330 Animal Control	8	8	8	8	8	8
507 Animal Safety Fund Total	**16**	**16**	**16**	**16**	**16**	**16**

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Positions by Fund & Department

5-Year Detail

DEPARTMENT		FY 2013 ADOPTED	FY 2014 ADOPTED	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2016 REVISED	FY 2017 ADOPTED
65x CSCD Funds							
6101	CSCD - Basic Supervision	88	95	95	93	93	93
6110	CSCD - Community Corrections	4	4	4	4	4	4
6112	CSCD - CCP New Caseload	10	0	0	0	0	0
6113	CSCD - Personal Bond/Surety Progra	1	2	2	4	4	4
6140	CSCD - DP SC Sex Offender	3	3	3	3	3	3
6141	CSCD - DP SC Mentally Impaired	1	2	2	2	2	2
6142	CSCD - DP SC Youthful Offender	0	0	0	0	0	0
6143	CSCD - DP SC Substance Abuse	3	3	3	3	3	3
	65x CSCD Funds Total	**110**	**109**	**109**	**109**	**109**	**109**
	Total Authorized Positions	**1,791**	**1,802**	**1,815**	**1,855**	**1,858**	**1,881**

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FY 2017 Position Changes

DEPARTMENT / POSITION	QUANTITY REQUESTED	POSITION SALARY	SALARY & BENEFIT BUDGET CHANGE	QUANTITY ADOPTED	SALARY & BENEFIT BUDGET CHANGE
001 General Fund					
0301 Human Resources - Admin					
HR Manager (Benefits)	0	$ -	$ -	-1	$ (89,515)
Benefits Representative	0	$ -	$ -	1	$ 59,827
Sr. Benefits Representative	0	$ -	$ -	1	$ 74,210
	0	**$ -**	**$ -**	**1**	**$ 44,521**
0601 Information Technology - Admin					
Asst Web Developer PT	-1	$ (20,192)	$ (23,694)	-1	$ (23,694)
Systems Analyst/Programmer	1	$ 60,734	$ 83,487	1	$ 83,487
	0	**$ 40,542**	**$ 59,794**	**0**	**$ 59,794**
0620 IT - Telecom					
IP Telephone Administrator	-1	$ (70,676)	$ (95,045)	0	$ -
Network Engineer (VOIP)	1	$ 74,209	$ 99,154	0	$ -
Network Engineer	-1	$ (104,965)	$ (134,911)	0	$ -
Senior Network Engineer	1	$ 110,214	$ 141,012	0	$ -
	0	**$ 8,782**	**$ 10,210**	**0**	**$ -**
0630 IT - Records					
Records Manager	-1	$ (52,412)	$ (73,813)	-1	$ (73,813)
Records Management Officer	1	$ 65,919	$ 89,515	0	$ -
Records Management Officer	0	$ -	$ -	1	$ 77,992
Tech I (Records)	-1	$ (37,608)	$ (56,601)	0	$ -
Records Support Specialist	1	$ 44,023	$ 64,059	0	$ -
Tech I (Records)	-1	$ (30,589)	$ (48,441)	0	$ -
Records Lead Clerk	1	$ 37,161	$ 56,081	0	$ -
Tech I (Records)	-3	$ (87,874)	$ (140,796)	0	$ -
Tech II (Records)	-2	$ (80,844)	$ (119,745)	0	$ -
Records Clerk	5	$ 183,699	$ 277,957	0	$ -
	0	**$ 41,474**	**$ 48,218**	**0**	**$ 4,179**
0650 IT - GIS Admin					
GIS Coordinator	-1	$ (44,023)	$ (64,059)	0	$ -
Systems Analyst/Programmer	1	$ 60,734	$ 83,487	0	$ -
GIS Analyst	-1	$ (79,369)	$ (105,152)	-1	$ (105,152)
GIS Supervisor	1	$ 83,337	$ 109,766	1	$ 109,766
	0	**$ 20,679**	**$ 24,042**	**0**	**$ 4,614**

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FY 2017 Position Changes

	DEPARTMENT / POSITION	QUANTITY REQUESTED	POSITION SALARY	SALARY & BENEFIT BUDGET CHANGE	QUANTITY ADOPTED	SALARY & BENEFIT BUDGET CHANGE
0801	**County Clerk - Admin**					
	Deputy County Clerk II (Post Office Museum)	1	$ 34,285	$ 52,738	0	$ -
	Director of Historical Preservation & Community Education	1	$ 90,021	$ 117,536	0	$ -
		2	**$ 124,306**	**$ 170,273**	**0**	**$ -**
0820	**County Court at Law Clerk**					
	Deputy County Clerk II - Criminal (Quality Control)	2	$ 68,570	$ 105,475	2	$ 105,475
		2	**$ 68,570**	**$ 105,475**	**2**	**$ 105,475**
0821	**CCLC - Indigent Defense**					
	Deputy County Clerk II	1	$ 34,285	$ 52,738	0	$ -
	Legal Clerk I	0	$ -	$ -	-1	$ (54,083)
	Indigent Eligibility Specialist	0	$ -	$ -	-1	$ (71,732)
		1	**$ 34,285**	**$ 52,738**	**-2**	**$ (125,815)**
0860	**CCLC - Probate/Mental**					
	Lead Clerk	-1	$ (42,973)	$ (62,838)	-1	$ (62,838)
	Senior Administrator	1	$ 56,007	$ 77,992	0	$ -
	Probate Administrator	0	$ -	$ -	1	$ 74,210
		0	**$ 13,034**	**$ 15,154**	**0**	**$ 11,372**
0901	**Medical Examiner**					
	Assistant Medical Examiner	1	$ 218,000	$ 266,325	1	$ 266,325
	Assistant Medical Examiner (PT)	0	$ -	$ -	-1	$ (134,997)
	Autopsy Technician	1	$ 50,000	$ 71,008	0	$ -
	Autopsy Technician	0	$ -	$ -	1	$ 68,805
	Field Agent	1	$ 48,105	$ 68,805	1	$ 68,805
		3	**$ 316,105**	**$ 406,137**	**2**	**$ 268,936**
1001	**Non-Departmental Contingency**					
	Title Specialist - Scofflaw	0	$ -	$ -	3	$ 74,613
	Vehicle Registration Clerk - McKinney	0	$ -	$ -	2	$ 85,009
	Vehicle Registration Clerk - Plano	0	$ -	$ -	2	$ 85,009
	Vehicle Registration Clerk - Frisco	0	$ -	$ -	2	$ 85,009
		0	**$ -**	**$ -**	**9**	**$ 329,639**
2301	**District Clerk - Admin**					
	Deputy Clerk I	1	$ 31,701	$ 49,733	1	$ 49,733
		1	**$ 31,701**	**$ 49,733**	**1**	**$ 49,733**

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FY 2017 Position Changes

	DEPARTMENT / POSITION	QUANTITY REQUESTED	POSITION SALARY	SALARY & BENEFIT BUDGET CHANGE	QUANTITY ADOPTED	SALARY & BENEFIT BUDGET CHANGE
3001	**County Auditor**					
	Accountant/Auditor	1	$ 59,707	$ 82,293	1	$ 82,293
	Functional Analyst	0	$ -	$ -	0	$ -
	Accounting/Audit Specialist	-1	$ (46,688)	$ (67,157)	-1	$ (67,157)
	Accountant/Auditor	1	$ 59,707	$ 82,293	1	$ 82,293
		1	**$ 72,726**	**$ 97,429**	**1**	**$ 97,429**
3101	**Tax Assessor/Collector**					
	Vehicle Registration Clerk - McKinney	2	$ 54,798	$ 89,464	0	$ -
	Title Specialist - McKinney	3	$ 102,855	$ 158,213	0	$ -
	Vehicle Registration Clerk - Plano	2	$ 54,798	$ 89,464	0	$ -
	Title Specialist - Plano	2	$ 60,964	$ 96,632	0	$ -
	Vehicle Registration Clerk - Frisco	2	$ 54,798	$ 89,464	0	$ -
	Title Specialist - Frisco	1	$ 30,482	$ 48,316	0	$ -
	Financial Operations Manager	-1	$ (57,968)	$ (80,271)	0	$ -
	Financial Operations Manager	1	$ 65,919	$ 89,515	0	$ -
	Motor Vehicle Supervisor - Wylie	1	$ 43,383	$ 63,315	0	$ -
	Vehicle Registration Clerk - Wylie	2	$ 54,798	$ 89,464	0	$ -
	Title Specialist - Wylie	3	$ 102,855	$ 158,213	0	$ -
		18	**$ 567,682**	**$ 891,787**	**0**	**$ -**
3501	**District Attorney**					
	Victims Assistance Coordinator (Domestic Violence)	1	$ 40,383	$ 59,827	1	$ 59,827
	Chief Felony Prosecutor (Domestic Violence)	1	$ 97,130	$ 125,801	1	$ 125,801
	Chief Misdemeanor Prosecutor (Domestic Violence)	1	$ 70,245	$ 94,545	0	$ -
	Tech I (Records)	1	$ 27,399	$ 44,732	0	$ -
	Chief Felony Prosecutor PT (Civil Division)	-1	$ (63,129)	$ (73,613)	-1	$ (73,613)
	Chief Felony Prosecutor FT (Civil Division)	1	$ 126,257	$ 159,664	1	$ 159,664
	Felony Prosecutor PT (Grand Jury)	-1	$ (38,042)	$ (44,445)	-1	$ (44,445)
	Felony Prosecutor FT (Grand Jury)	1	$ 76,083	$ 101,332	1	$ 101,332
		4	**$ 336,326**	**$ 467,843**	**2**	**$ 328,566**

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FY 2017 Position Changes

	DEPARTMENT / POSITION	QUANTITY REQUESTED	POSITION SALARY	SALARY & BENEFIT BUDGET CHANGE	QUANTITY ADOPTED	SALARY & BENEFIT BUDGET CHANGE
4010	**Building Superintendent (Facilities)**					
	Building Maintenance Tech I	1	$ 37,161	$ 56,081	0	$ -
	Groundskeeper	1	$ 29,415	$ 47,076	0	$ -
		2	**$ 66,576**	**$ 103,157**	**0**	**$ -**
5001	**Sheriff**					
	Criminal Investigator	1	$ 56,548	$ 78,621	1	$ 78,621
		1	**$ 56,548**	**$ 78,621**	**1**	**$ 78,621**
5060	**Fusion Center**					
	Research Specialist	0	$ -	$ -	2	$ 99,687
	Research Analyst	0	$ -	$ -	1	$ 78,621
	Intelligence Analyst	0	$ -	$ -	1	$ 89,622
	Administrative Secretary	0	$ -	$ -	1	$ 77,244
	Fusion Center Director	0	$ -	$ -	1	$ 145,414
		0	**$ -**	**$ -**	**6**	**$ 490,588**
5070	**Sheriff's Office - Inmate Transfer**					
	Transfer Officer	2	$ 80,638	$ 119,505	2	$ 119,505
		2	**$ 80,638**	**$ 119,505**	**2**	**$ 119,505**
5510	**Constable Pct 1**					
	Deputy Constable PT	1	$ 24,739	$ 161,516	0	$ -
		1	**$ 24,739**	**$ 161,516**	**0**	**$ -**
5570	**Constable Pct 4**					
	Deputy Constable	2	$ 98,954	$ 140,800	0	$ -
	Deputy Constable PT	1	$ 24,739	$ 28,979	0	$ -
	Deputy Constable II	-1	$ (53,024)	$ (74,524)	0	$ -
	Chief Deputy Constable	1	$ 65,357	$ 88,862	0	$ -
		3	**$ 136,026**	**$ 184,117**	**0**	**$ -**
5701	**Fire Marshal - Admin**					
	Tech I	0	$ -	$ -	0	$ -
		0	**$ -**	**$ -**	**0**	**$ -**
5801	**Homeland Security**					
	HLS Coordinator	0	$ -	$ -	-2	$ (128,118)
	Research Specialist	0	$ -	$ -	-2	$ (99,687)
	Research Analyst	0	$ -	$ -	-1	$ (78,621)
	Intelligence Analyst	0	$ -	$ -	-1	$ (89,622)

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FY 2017 Position Changes

	DEPARTMENT / POSITION	QUANTITY REQUESTED	POSITION SALARY	SALARY & BENEFIT BUDGET CHANGE	QUANTITY ADOPTED	SALARY & BENEFIT BUDGET CHANGE
	Administrative Secretary	0	$ -	$ -	-1	$ (77,244)
	Fusion Center Director	0	$ -	$ -	-1	$ (145,414)
	Asst. Emergency Management Specialist	0	$ -	$ -	-1	$ (77,992)
	Emergency Manager	0	$ -	$ -	-1	$ (96,069)
		0	**$ -**	**$ -**	**-10**	**$ (792,767)**
5950	**Emergency Management**					
	HLS Coordinator	0	$ -	$ -	2	$ 128,118
	Asst. Emergency Management Specialist	0	$ -	$ -	1	$ 77,992
	Emergency Manager	0	$ -	$ -	1	$ 96,069
	Administrative Assistant	0.25	$ 37,981	$ 14,259	0.25	$ 14,259
		0.25	**$ 37,981**	**$ 14,259**	**4.25**	**$ 14,259**
6290	**Court Appt Representation - Ind Def Coord**					
	Attorney Director (Mental Health)	1	$ 117,267	$ 149,212	0	$ -
	Chief MHMC Attorney	0	$ -	$ -	1	$ 135,673
	Case Manager (Mental Health)	1	$ 35,732	$ 54,420	0	$ -
	Case Coordinator	0	$ -	$ -	1	$ 56,081
	Administrative Assistant (Mental Health)	1	$ 37,161	$ 56,081	0	$ -
	Secretary	0	$ -	$ -	1	$ 49,733
	Legal Clerk I	0	$ -	$ -	2	$ 101,158
	Indigent Eligibility Specialist	0	$ -	$ -	1	$ 71,732
		3	**$ 190,160**	**$ 259,713**	**6**	**$ 414,378**
6401	**Juvenile Probation**					
	Juvenile Probation Officer	2	$ 80,766	$ 119,654	0	$ -
		2	**$ 80,766**	**$ 119,654**	**0**	**$ -**
6420	**Juvenile Detention**					
	Juvenile Detention Officer	26	$ 1,049,958	$ 1,555,504	0	$ -
	Juvenile Detention Officer	0	$ -	$ -	6	$ 358,962
		26	**$ 1,049,958**	**$ 1,555,504**	**6**	**$ 358,962**
	001 General Fund Total	**72.25**	**$ 3,399,604**	**$ 4,994,879**	**31.25**	**$ 2,164,168**

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FY 2017 Position Changes

DEPARTMENT / POSITION	QUANTITY REQUESTED	POSITION SALARY	SALARY & BENEFIT BUDGET CHANGE	QUANTITY ADOPTED	SALARY & BENEFIT BUDGET CHANGE
010 Road and Bridge Fund					
7501 Road & Bridge - Admin					
Fuel Transport Agent	1	$ 37,161	$ 56,081	0	$ -
Fuel Transport Agent	0	$ -	$ -	1	$ 52,738
Truck Driver	0	$ -	$ -	-1	$ (49,733)
	1	**$ 37,161**	**$ 56,081**	**0**	**$ 3,004**
7520 Engineering - Admin					
Engineering Technician	1	$ 44,023	$ 64,059	0	$ -
Engineering Technician	0	$ -	$ -	1	$ 59,827
	1	**$ 44,023**	**$ 64,059**	**1**	**$ 59,827**
025 County Clerk Records					
0840 Records - Admin					
Deputy Clerk II	1	$ 34,285	$ 52,738	1	$ 52,738
Deputy Clerk I	-1	$ (31,701)	$ (49,733)	-1	$ (49,733)
	0	**$ 2,584**	**$ 3,004**	**0**	**$ 3,004**
029 Courthouse Security					
5040 Courthouse Security					
Security Guard	0	$ -	$ -	13	$ 655,463
	0	**$ -**	**$ -**	**13**	**$ 655,463**
5840 Courthouse Security					
Security Guard	0	$ -	$ -	-13	$ (655,463)
	0	**$ -**	**$ -**	**-13**	**$ (655,463)**
040 Healthcare Foundation Fund					
6001 Healthcare					
TB Outreach	-1	$ (51,109)	$ (72,298)	-1	$ (72,298)
Nurse (RN)	1	$ 57,968	$ 80,271	1	$ 80,271
	0	**$ 6,859**	**$ 7,974**	**0**	**$ 7,974**

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FY 2017 Position Changes

DEPARTMENT / POSITION	QUANTITY REQUESTED	POSITION SALARY	SALARY & BENEFIT BUDGET CHANGE	QUANTITY ADOPTED	SALARY & BENEFIT BUDGET CHANGE
102 Bioterrorism Grant Fund					
5860 Bioterrorism					
Administrative Assistant	-1	$ (37,981)	$ (57,034)	-1	$ (57,034)
Administrative Assistant	0.75	$ 37,981	$ 42,776	0.75	$ 42,776
	-0.25	**$ -**	**$ (14,259)**	**-0.25**	**$ (14,259)**
Other Funds Total	**1.75**	**$ 90,627**	**$ 116,859**	**0.75**	**$ 59,550.55**
Grand Total	**74**	**$ 3,490,230**	**$ 5,111,738**	**32**	**$ 2,223,719**

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Collin County
Adopted Combined Fund Summary (Excluding Bond Funds)
FY 2017

	ESTIMATED BEGINNING BALANCE	TAX REVENUES	NON-TAX REVENUES	FY2017 ADOPTED TOTAL REVENUES	FY2017 ADOPTED BUDGET	ESTIMATED ENDING BALANCE
OPERATING FUNDS						
General Fund	$ 218,680,613	$ 161,263,086	$ 26,049,707	$ 187,312,793	$ 195,819,243	$ 210,174,163
Road & Bridge Fund	35,870,179	430,411	20,249,900	20,680,311	22,727,484	33,823,006
Permanent Improvement Fund	24,322,300	3,228,075	20,000	3,248,075	2,804,500	24,765,875
OPERATING FUNDS TOTAL	**$ 278,873,091**	**$ 164,921,572**	**$ 46,319,607**	**$ 211,241,179**	**$ 221,351,227**	**$ 268,763,043**
DEBT SERVICE FUNDS	**$ 18,888,082**	**$ 59,396,552**	**$ 70,000**	**$ 59,466,552**	**$ 58,641,714**	**$ 19,712,920**
OTHER FUNDS	**$ 24,433,961**	**$ -**	**$ 46,219,464**	**$ 46,219,464**	**$ 48,763,865**	**$ 21,889,560**
BOND INVESTMENT REV	**$ -**	**$ -**	**$ 365,820**	**$ 365,820**	**$ -**	**$ 365,820**
GRAND TOTAL	**$ 322,195,134**	**$ 224,318,124**	**$ 92,974,891**	**$ 317,293,015**	**$ 328,756,806**	**$ 310,731,343**

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Collin County
Adopted Combined Fund Summary with Details
FY 2017

FUND#	FUND NAME	ESTIMATED BEGINNING BALANCE	TAX RATE	TAX REVENUES	NON-TAX REVENUES	FY2017 ADOPTED TOTAL REVENUES	FY 2017 ADOPTED BUDGET	ESTIMATED ENDING BALANCE	FUND BAL % CHANGE
	OPERATING FUNDS								
001	General Fund	$ 218,680,613	0.149795	$ 161,263,086	$ 26,049,707	$ 187,312,793	$ 195,819,243	$ 210,174,163	-4%
010	Road & Bridge Fund	35,870,179	0.000400	430,411	20,249,900	20,680,311	22,727,484	33,823,006	-6%
499	Permanent Improvement Fund	24,322,300	0.003000	3,228,075	20,000	3,248,075	2,804,500	24,765,875	2%
	OPERATING FUNDS TOTAL	**$ 278,873,091**	**$ 0.153195**	**$ 164,921,572**	**$ 46,319,607**	**$ 211,241,179**	**$ 221,351,227**	**$ 268,763,043**	
	DEBT SERVICE FUNDS								
399	Debt Service Fund	18,888,082	$ 0.055200	59,396,552	70,000	59,466,552	58,641,714	19,712,920	4%
	DEBT SERVICE FUNDS TOTAL	**$ 18,888,082**	**$ 0.055200**	**$ 59,396,552**	**$ 70,000**	**$ 59,466,552**	**$ 58,641,714**	**$ 19,712,920**	
	OTHER FUNDS								
002	Housing Finance Corp Trust	$ 252,536	$ -	$ -	$ 11,000	$ 11,000	$ -	$ 263,536	4%
003	Records Archive Fund**	6,520,103	-	-	1,300,000	1,300,000	500,000	7,320,103	12%
005	District Courts Rec Tech Fund	467,745	-	-	100,000	100,000	100,000	467,745	0%
011	Farm to Market	20,359	-	-	50	50	-	20,409	0%
012	Lateral Road	885,091	-	-	51,700	51,700	-	936,791	6%
013	Judicial Appellate	215,604	-	-	58,300	58,300	52,470	221,434	3%
015	Court Reporters Fund**	187,535	-	-	230,000	230,000	260,000	157,535	-16%
021	Law Library	2,951,839	-	-	405,000	405,000	388,864	2,967,975	1%
023	Farm Museum	9,221	-	-	10	10	-	9,231	0%
024	Open SpaceParks	2,789	-	-	2	2	-	2,791	0%
025	Records Management	5,729,998	-	-	1,227,000	1,227,000	1,698,156	5,258,842	-8%
026	Document Preservation**	318,682	-	-	48,000	48,000	127,219	239,463	-25%
028	Justice Court Technology	554,548	-	-	163,000	163,000	137,668	579,880	5%
029	Courthouse Security**	319,912	-	-	951,000	951,000	747,936	522,976	63%
031	Economic Development**	71,742	-	-	-	-	70,389	1,353	-98%
032	Dangerous Wild Animal	5,943	-	-	500	500	-	6,443	8%
033	Contract Elections	2,375,941	-	-	465,000	465,000	632,561	2,208,380	-7%
035	Election Equipment	13,320	-	-	10	10	-	13,330	0%
036	Sheriffs Drug Forfeiture	331,718	-	-	100	100	-	331,818	0%
037	DA Drug Forfeiture	485,926	-	-	100	100	-	486,026	0%
038	DA Service Fee	237,231	-	-	12,000	12,000	-	249,231	5%
039	Myers Park Foundation	15,433	-	-	30	30	-	15,463	0%
040	Healthcare**	4,619,371	-	-	1,827,775	1,827,775	4,290,972	2,156,174	-53%
042	Child Abuse Prevention**	21,986	-	-	5,000	5,000	-	26,986	23%
044	County Records Mgmt & Pres**	598,377	-	-	197,000	197,000	554,757	240,620	-60%
046	Juvenile Case Manager Fund**	275,750	-	-	40,000	40,000	-	315,750	15%
047	Court Init .Guard Contribution**	265,442	-	-	32,000	32,000	-	297,442	12%
049	DA Deferred Prosecution Prog**	661,143	-	-	105,000	105,000	-	766,143	16%
050	Drug Court Program Fund**	242,142	-	-	60,800	60,800	209,496	93,446	-61%
052	County Courts Technology Fund**	241,165	-	-	43,000	43,000	1,568	282,597	17%
053	District Courts Technology Fund**	189,150	-	-	35,000	35,000	2,016	222,134	17%
054	Probate Contributions Fund	528,966	-	-	40,100	40,100	75,540	493,526	-7%
055	CCLC Court Rec Preservation**	341,050	-	-	40,000	40,000	-	381,050	12%
056	District Clerk Court Rec Pres	407,198	-	-	70,000	70,000	100,000	377,198	-7%
058	Justice Court C/H Security	218,201	-	-	9,000	9,000	-	227,201	4%
060	DA Federal Treasury Forf	538,593	-	-	600	600	-	539,193	0%
062	Truancy Prevention & Diversion**	32,668	-	-	9,500	9,500	-	42,168	29%
063	DA Federal Justice Forf	141,718	-	-	150	150	-	141,868	0%
102	Public Health Emergency Prep	-	-	-	460,205	460,205	460,205	-	0%
108	Health Care Grants	-	-	-	1,846,433	1,846,433	1,846,433	-	0%
180	State Grants Fund	-	-	-	73,434	73,434	73,434	-	0%
198	LEOSE Education	101,821	-	-	100	100	-	101,921	0%
501	Liability Insurance	2,224,637	-	-	1,568,500	1,568,500	1,565,000	2,228,137	0%

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Collin County
Adopted Combined Fund Summary with Details
FY 2017

FUND#	FUND NAME	ESTIMATED BEGINNING BALANCE	TAX RATE	TAX REVENUES	NON-TAX REVENUES	FY2017 ADOPTED TOTAL REVENUES	FY 2017 ADOPTED BUDGET	ESTIMATED ENDING BALANCE	FUND BAL % CHANGE
502	Workers Compensation	1,142,105	-	-	888,000	888,000	885,000	1,145,105	0%
504	Unemployment Insurance	731,290	-	-	174,166	174,166	172,000	733,456	0%
505	Insurance Claim**	2,531,596	-	-	25,379,691	25,379,691	26,036,409	1,874,878	-26%
507	Animal Control**	1,234,688	-	-	1,382,200	1,382,200	1,171,000	1,445,888	17%
510	Animal Shelter Program	41,495	-	-	100	100	-	41,595	0%
599	CC Toll Road Authority*	(18,359,623)	-	-	40,000	40,000	-	(18,319,623)	0%
640	Child Protective Services	22,295	-	-	48,050	48,050	46,330	24,015	8%
650-659	CSCD	3,467,211	-	-	6,815,978	6,815,978	6,558,442	3,724,747	7%
	Other Miscellaneous	-	-	-	4,880	4,880	-	4,880	n/a
	OTHER FUNDS TOTAL	**$ 24,433,961**	**$ -**	**$ -**	**$ 46,219,464**	**$ 46,219,464**	**$ 48,763,865**	**$ 21,889,560**	
	BOND INVESTMENT REVENUE ESTIMATE	**$ -**	**$ -**	**$ -**	**$ 365,820**	**365,820**	**$ -**	**$ 365,820**	
	GRAND TOTAL	**$ 322,195,134**	**$ 0.208395**	**$ 224,318,124**	**$ 92,974,891**	**$ 317,293,015**	**$ 328,756,806**	**$ 310,731,343**	

**** Negative Estimated Ending Fund Balance due to liability to the Permanent Improvement Fund ,various Bond Funds, and the General Fund.***

*****Funds with fund balance change of 10% or greater.***

003 Preserving fund balance to accommodate future preservation and restoration services.
015 Fund balance utilized for increased number of courts and court reporters.
026 Utilizing fund balance to fund District Clerk Document Preservation efforts.
029 Funds transferred in from General Fund for Courthouse Security operations.
031 Revenue received late in FY'16 was budgeted for in FY'17.
040 Increasing indigent healthcare costs and less revenue generated.
042 No programs/projects scheduled for FY'17 Budget.
044 Utilizing revenues from previous years for preservation services.
046 No programs/projects scheduled for FY'17 Budget.
047 No programs/projects scheduled for FY'17 Budget.
049 No programs/projects scheduled for FY'17 Budget.
050 Utilizing revenues from previous years for drug testing and other progam expenses.
052 Preserving fund balance to accommodate future technology enhancements.
053 Preserving fund balance to accommodate future technology enhancements.
055 No programs/projects scheduled for FY'17 Budget.
062 No programs/projects scheduled for FY'17 Budget.
505 Increased insurance claims in FY'16 required budget increase in FY'17.
507 Decrease in capital spending budgeted in FY'17 and increase in projected revenue.

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Collin County
Adopted General Fund Summary
FY 2017

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

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 YTD	FY 2017 ADOPTED
BEGINNING BALANCE	$ 133,128,532	$ 151,386,896	$ 163,744,520	$ 192,472,298	$ 192,472,298	$ 218,680,613
REVENUE						
Current Taxes	$ 127,165,629	$ 138,808,417	$ 148,783,066	$ 156,488,371	$ 158,640,899	$ 158,684,747
Delinquent Taxes and Interest	1,991,045	1,937,600	2,677,602	2,462,562	2,947,617	2,578,339
Intergovernmental Revenue	5,033,417	6,361,798	6,063,916	5,061,900	6,602,004	5,918,919
Charges for Services/Fees	18,339,207	17,949,052	18,664,551	16,527,100	19,004,091	15,757,088
Fines	2,142,678	1,763,311	1,563,381	1,420,000	1,462,393	1,412,000
Interest/Rental Revenue	708,381	1,910,256	1,702,464	1,890,800	2,063,020	2,083,200
Miscellaneous	1,239,030	774,800	474,738	287,000	428,096	248,500
License and Permits	378,671	456,366	531,460	374,000	623,875	630,000
Sale of Assets	-	-	-	-	-	-
TOTAL REVENUES	**$ 156,998,058**	**$ 169,961,600**	**$ 180,461,178**	**$ 184,511,733**	**$ 191,771,995**	**$ 187,312,793**
Transfer-In	$ 1,673,365	$ 170,069	$ 74,623	$ -	$ 287,313	$ -
TOTAL RESOURCES	**$ 291,799,955**	**$ 321,518,565**	**$ 344,280,321**	**$ 376,984,031**	**$ 384,531,606**	**$ 405,993,406**
EXPENDITURES						
Personnel	$ 95,560,560	$ 98,091,275	$ 103,353,150	$ 108,052,467	$ 107,780,747	$ 115,543,159
Training & Travel	660,939	626,397	768,782	1,248,242	799,977	1,356,658
M & O	40,413,370	55,050,970	42,672,397	58,207,546	49,125,335	58,756,879
Capital	2,199,583	3,544,389	4,476,120	15,105,916	7,536,117	18,914,547
Debt Service	-	-	-	-	-	-
TOTAL EXPENDITURES	**$ 138,834,452**	**$ 157,313,031**	**$ 151,270,449**	**$ 182,614,171**	**$ 165,242,176**	**$ 194,571,243**
Transfer-Out	$ 1,578,608	$ 461,015	$ 537,575	$ 398,000	$ 608,816	$ 1,248,000
TOTAL APPROPRIATIONS	**$ 140,413,060**	**$ 157,774,046**	**$ 151,808,024**	**$ 183,012,171**	**$ 165,850,992**	**$ 195,819,243**
ENDING BALANCE	**$ 151,386,896**	**$ 163,744,520**	**$ 192,472,298**	**$ 193,971,860**	**$ 218,680,613**	**$ 210,174,163**
C - Courts: Capital Murder						2,000,000
C - Special Elections						200,000
C - Utilities						500,000
C - Roads						44,000,000
R - Outer Loop Loan						21,768,935
FUND BALANCE AFTER RESERVES						**$ 141,705,228**

**Jury Fund, Myers Park, Pre-trial Release, Development Services, Juvenile Probation/Detention, Juvenile OCSOP, and Juvenile Alternative Education Funds consolidated into General Fund in FY 2013 due to GASB 54 reporting requirements.*

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Collin County
Adopted Records Archive Fund Summary
FY 2017

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

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 YTD	FY 2017 ADOPTED
BEGINNING BALANCE	$ 2,894,045	$ 3,809,824	$ 4,837,054	$ 5,222,543	$ 5,222,543	$ 6,520,103
REVENUE						
Charges for Services/Fees	$ 911,576	$ 1,025,748	$ 1,298,523	$ 900,000	$ 1,713,805	$ 1,300,000
Interest/Rental Revenue	4,203	1,482	4,391	-	-	-
TOTAL REVENUES	**$ 915,779**	**$ 1,027,230**	**$ 1,302,914**	**$ 900,000**	**$ 1,713,805**	**$ 1,300,000**
TOTAL RESOURCES	**$ 3,809,824**	**$ 4,837,054**	**$ 6,139,968**	**$ 6,122,543**	**$ 6,936,348**	**$ 7,820,103**
EXPENDITURES						
M & O	$ -	$ -	$ 917,425	$ 500,000	$ 416,245	$ 500,000
TOTAL EXPENDITURES	**$ -**	**$ -**	**$ 917,425**	**$ 500,000**	**$ 416,245**	**$ 500,000**
TOTAL APPROPRIATIONS	**$ -**	**$ -**	**$ 917,425**	**$ 500,000**	**$ 416,245**	**$ 500,000**
ENDING BALANCE	**$ 3,809,824**	**$ 4,837,054**	**$ 5,222,543**	**$ 5,622,543**	**$ 6,520,103**	**$ 7,320,103**

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Collin County
Adopted District Courts Records Technology Fund Summary
FY 2017

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

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 YTD	FY 2017 ADOPTED
BEGINNING BALANCE	$ 186,370	$ 249,217	$ 308,032	$ 436,399	$ 436,399	$ 467,745
REVENUE						
Charges for Services/Fees	$ 62,326	$ 107,454	$ 128,016	$ 85,000	$ 131,346	$ 100,000
Interest/Rental Revenue	521	104	351	-	-	-
TOTAL REVENUES	**$ 62,847**	**$ 107,558**	**$ 128,367**	**$ 85,000**	**$ 131,346**	**$ 100,000**
TOTAL RESOURCES	**$ 249,217**	**$ 356,775**	**$ 436,399**	**$ 521,399**	**$ 567,745**	**$ 567,745**
EXPENDITURES						
M & O	$ -	$ -	$ -	$ 100,000	$ 100,000	$ 100,000
TOTAL EXPENDITURES	**$ -**	**$ -**	**$ -**	**$ 100,000**	**$ 100,000**	**$ 100,000**
Transfer-Out		$ 48,743	$ -	$ -	$ -	$ -
TOTAL APPROPRIATIONS	**$ -**	**$ 48,743**	**$ -**	**$ 100,000**	**$ 100,000**	**$ 100,000**
ENDING BALANCE	**$ 249,217**	**$ 308,032**	**$ 436,399**	**$ 421,399**	**$ 467,745**	**$ 467,745**

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Collin County
Adopted Road and Bridge Fund Summary
FY 2017

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

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 YTD	FY 2017 ADOPTED
BEGINNING BALANCE	$ 18,373,714	$ 19,097,615	$ 22,735,631	$ 28,501,989	$ 28,501,989	$ 35,870,179
REVENUE						
Current Taxes	$ 2,220,945	$ 3,147,391	$ 3,431,652	$ 3,763,948	$ 3,823,114	$ 423,739
Delinquent Taxes and Interest	33,458	42,186	58,334	59,260	71,113	6,672
Intergovernmental Revenue	89,186	38,431	101,113	-	33,331	-
Charges for Services/Fees	15,763,846	16,981,223	17,415,248	16,140,150	19,084,038	18,270,500
Fines	1,966,217	1,969,559	1,915,570	1,874,600	1,764,776	1,904,400
Interest/Rental Revenue	85,864	27,338	34,144	40,000	127,044	60,000
Miscellaneous	16,350	29,606	25,022	10,000	27,754	10,000
License and Permits	3,780	3,978	4,847	3,000	6,390	5,000
Sale of Assets	159,381	153,305	251,104	-	106,982	-
TOTAL REVENUES	**$ 20,339,027**	**$ 22,393,017**	**$ 23,237,034**	**$ 21,890,958**	**$ 25,044,541**	**$ 20,680,311**
TOTAL RESOURCES	**$ 38,712,741**	**$ 41,490,632**	**$ 45,972,665**	**$ 50,392,947**	**$ 53,546,531**	**$ 56,550,490**
EXPENDITURES						
Personnel	$ 5,889,018	$ 6,008,509	$ 6,210,128	$ 6,564,814	$ 6,345,618	$ 6,951,920
Training & Travel	14,294	22,412	16,083	36,519	16,294	40,319
M & O	12,396,541	9,479,872	10,285,736	13,792,643	9,653,572	13,825,656
Capital	1,315,273	3,244,208	958,729	2,856,430	1,660,868	1,909,589
TOTAL EXPENDITURES	**$ 19,615,126**	**$ 18,755,001**	**$ 17,470,676**	**$ 23,250,406**	**$ 17,676,352**	**$ 22,727,484**
TOTAL APPROPRIATIONS	**$ 19,615,126**	**$ 18,755,001**	**$ 17,470,676**	**$ 23,250,406**	**$ 17,676,352**	**$ 22,727,484**
ENDING BALANCE	**$ 19,097,615**	**$ 22,735,631**	**$ 28,501,989**	**$ 27,142,541**	**$ 35,870,179**	**$ 33,823,006**
C - Fuel						500,000
C - Road Materials						500,000
FUND BALANCE AFTER RESERVES						**$ 32,823,006**

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Collin County
Adopted Judicial Appellate Fund Summary
FY 2017

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

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 YTD	FY 2017 ADOPTED
BEGINNING BALANCE	$ 128,656	$ 137,694	$ 144,057	$ 144,194	$ 144,194	$ 215,604
REVENUE						
Charges for Services/Fees	$ 65,945	$ 63,037	$ 68,719	$ 58,000	$ 70,601	$ 58,000
Interest/Rental Revenue	210	67	175	-	809	300
TOTAL REVENUES	**$ 66,155**	**$ 63,104**	**$ 68,894**	**$ 58,000**	**$ 71,410**	**$ 58,300**
TOTAL RESOURCES	**$ 194,811**	**$ 200,798**	**$ 212,951**	**$ 202,194**	**$ 215,604**	**$ 273,904**
EXPENDITURES						
M & O	$ 57,117	$ 56,741	$ 68,757	$ 52,200	$ -	$ 52,470
Capital	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
TOTAL EXPENDITURES	**$ 57,117**	**$ 56,741**	**$ 68,757**	**$ 52,200**	**$ -**	**$ 52,470**
TOTAL APPROPRIATIONS	**$ 57,117**	**$ 56,741**	**$ 68,757**	**$ 52,200**	**$ -**	**$ 52,470**
ENDING BALANCE	**$ 137,694**	**$ 144,057**	**$ 144,194**	**$ 149,994**	**$ 215,604**	**$ 221,434**

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Collin County
Adopted Court Reporters Fund Summary
FY 2017

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

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 YTD	FY 2017 ADOPTED
BEGINNING BALANCE	$ 181,057	$ 272,294	$ 197,037	$ 230,724	$ 230,724	$ 187,535
REVENUE						
Interest/Rental Revenue	$ 204	$ 108	$ 207	$ -	$ -	$ -
County Court Fees	109,568	105,605	117,562	100,000	121,395	100,000
Probate Court Fees	20,617	22,200	26,749	20,000	27,110	20,000
District Court Fees	125,687	124,937	131,548	110,000	134,323	110,000
TOTAL REVENUES	**$ 256,076**	**$ 252,850**	**$ 276,066**	**$ 230,000**	**$ 282,828**	**$ 230,000**
TOTAL RESOURCES	**$ 437,133**	**$ 525,144**	**$ 473,103**	**$ 460,724**	**$ 513,552**	**$ 417,535**
EXPENDITURES						
County Court	$ 47,795	$ 58,263	$ 57,019	$ 75,000	$ 48,416	$ 75,000
Probate Court	9,280	9,191	8,522	9,360	9,905	9,360
JP Court	2,647	3,125	1,963	8,500	1,894	8,500
District Court	105,117	257,528	174,875	267,140	265,801	167,140
TOTAL EXPENDITURES	**$ 164,839**	**$ 328,107**	**$ 242,379**	**$ 360,000**	**$ 326,017**	**$ 260,000**
TOTAL APPROPRIATIONS	**$ 164,839**	**$ 328,107**	**$ 242,379**	**$ 360,000**	**$ 326,017**	**$ 260,000**
ENDING BALANCE	**$ 272,294**	**$ 197,037**	**$ 230,724**	**$ 100,724**	**$ 187,535**	**$ 157,535**

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Collin County
Adopted Law Library Fund Summary
FY 2017

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

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 YTD	FY 2017 ADOPTED
BEGINNING BALANCE	$ 2,347,859	$ 2,518,623	$ 2,654,894	$ 2,797,643	$ 2,797,643	$ 2,951,839
REVENUE						
Charges for Services/Fees	$ 461,587	$ 441,302	$ 481,088	$ 395,000	$ 494,142	$ 405,000
Interest/Rental Revenue	8,551	908	2,526	-	-	-
Miscellaneous	31,758	26,047	21,766	18,000	22,296	-
TOTAL REVENUES	**$ 501,896**	**$ 468,257**	**$ 505,380**	**$ 413,000**	**$ 516,438**	**$ 405,000**
TOTAL RESOURCES	**$ 2,849,755**	**$ 2,986,880**	**$ 3,160,274**	**$ 3,210,643**	**$ 3,314,081**	**$ 3,356,839**
EXPENDITURES						
Personnel	$ 137,377	$ 146,213	$ 161,504	$ 156,469	$ 158,446	$ 165,071
Training & Travel	959	1,189	2,572	2,800	2,382	3,000
M & O	192,796	184,584	198,555	220,993	201,414	220,793
TOTAL EXPENDITURES	**$ 331,132**	**$ 331,986**	**$ 362,631**	**$ 380,262**	**$ 362,242**	**$ 388,864**
TOTAL APPROPRIATIONS	**$ 331,132**	**$ 331,986**	**$ 362,631**	**$ 380,262**	**$ 362,242**	**$ 388,864**
ENDING BALANCE	**$ 2,518,623**	**$ 2,654,894**	**$ 2,797,643**	**$ 2,830,381**	**$ 2,951,839**	**$ 2,967,975**

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Collin County
Adopted County Clerk Records Management and Preservation Fund Summary
FY 2017

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

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 YTD	FY 2017 ADOPTED
BEGINNING BALANCE	$ 2,964,683	$ 3,150,895	$ 3,741,543	$ 4,516,803	$ 4,516,803	$ 5,729,998
REVENUE						
Charges for Services/Fees	$ 918,449	$ 1,042,750	$ 1,308,925	$ 922,000	$ 1,722,041	$ 1,227,000
Interest/Rental Revenue	3,935	2,968	3,952	-	-	-
Other	-	46	-	-	-	-
TOTAL REVENUES	**$ 922,384**	**$ 1,045,764**	**$ 1,312,877**	**$ 922,000**	**$ 1,722,041**	**$ 1,227,000**
TOTAL RESOURCES	**$ 3,887,067**	**$ 4,196,659**	**$ 5,054,420**	**$ 5,438,803**	**$ 6,238,844**	**$ 6,956,998**
EXPENDITURES						
Personnel	$ 295,324	$ 279,803	$ 308,484	$ 319,568	$ 317,691	$ 342,950
Training & Travel	1,749	1,383	1,810	22,891	-	22,891
M & O	406,097	173,930	206,333	1,328,880	186,444	1,332,315
Capital	33,002	-	20,990	-	4,711	-
TOTAL EXPENDITURES	**$ 736,172**	**$ 455,116**	**$ 537,617**	**$ 1,671,339**	**$ 508,846**	**$ 1,698,156**
TOTAL APPROPRIATIONS	**$ 736,172**	**$ 455,116**	**$ 537,617**	**$ 1,671,339**	**$ 508,846**	**$ 1,698,156**
ENDING BALANCE	**$ 3,150,895**	**$ 3,741,543**	**$ 4,516,803**	**$ 3,767,464**	**$ 5,729,998**	**$ 5,258,842**

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Collin County
Adopted District Clerk Records Management and Preservation Fund Summary
FY 2017

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

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 YTD	FY 2017 ADOPTED
BEGINNING BALANCE	$ 510,626	$ 357,152	$ 441,980	$ 380,071	$ 380,071	$ 318,682
REVENUE						
Charges for Services/Fees	$ 55,949	$ 55,675	$ 56,747	$ 49,000	$ 56,744	$ 48,000
Interest/Rental Revenue	443	139	390	100	-	-
TOTAL REVENUES	**$ 56,392**	**$ 55,814**	**$ 57,137**	**$ 49,100**	**$ 56,744**	**$ 48,000**
Transfer-In		$ 131,186	$ -	$ -	$ -	$ -
TOTAL RESOURCES	**$ 567,018**	**$ 544,152**	**$ 499,117**	**$ 429,171**	**$ 436,815**	**$ 366,682**
EXPENDITURES						
Personnel	$ 104,555	$ 102,172	$ 119,046	$ 120,183	$ 118,133	$ 127,219
M & O	105,311	-	-	-	-	-
Capital	-	-	-	-	-	-
TOTAL EXPENDITURES	**$ 209,866**	**$ 102,172**	**$ 119,046**	**$ 120,183**	**$ 118,133**	**$ 127,219**
TOTAL APPROPRIATIONS	**$ 209,866**	**$ 102,172**	**$ 119,046**	**$ 120,183**	**$ 118,133**	**$ 127,219**
ENDING BALANCE	**$ 357,152**	**$ 441,980**	**$ 380,071**	**$ 308,988**	**$ 318,682**	**$ 239,463**

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Collin County
Adopted Justice Court Technology Fund Summary
FY 2017

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

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 YTD	FY 2017 ADOPTED
BEGINNING BALANCE	$ 742,184	$ 622,508	$ 697,229	$ 758,940	$ 758,940	$ 554,548
REVENUE						
Charges for Services/Fees	$ 106,643	$ 104,726	$ 105,168	$ 83,000	$ 100,263	$ 163,000
Interest/Rental Revenue	677	250	690	-	-	-
TOTAL REVENUES	**$ 107,320**	**$ 104,976**	**$ 105,858**	**$ 83,000**	**$ 100,263**	**$ 163,000**
TOTAL RESOURCES	**$ 849,504**	**$ 727,484**	**$ 803,087**	**$ 841,940**	**$ 859,203**	**$ 717,548**
EXPENDITURES						
Training & Travel	$ 16,519	$ 16,451	$ 12,200	$ 21,395	$ 13,924	$ 21,635
M & O	166,815	13,804	31,947	124,639	68,221	116,033
Capital	43,662	-	-	-	222,510	-
TOTAL EXPENDITURES	**$ 226,996**	**$ 30,255**	**$ 44,147**	**$ 146,034**	**$ 304,655**	**$ 137,668**
TOTAL APPROPRIATIONS	**$ 226,996**	**$ 30,255**	**$ 44,147**	**$ 146,034**	**$ 304,655**	**$ 137,668**
ENDING BALANCE	**$ 622,508**	**$ 697,229**	**$ 758,940**	**$ 695,906**	**$ 554,548**	**$ 579,880**

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Collin County
Adopted Courthouse Security Fund Summary
FY 2017

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

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 YTD	FY 2017 ADOPTED
BEGINNING BALANCE	$ 242,638	$ 300,462	$ 324,743	$ 335,832	$ 335,832	$ 319,912
REVENUE						
Interest/Rental Revenue	$ 292	$ 151	$ 465	$ -	$ -	$ -
CCAL Clerk Charges	225,522	182,823	208,099	169,000	218,285	170,000
District Clerk Charges	48,896	50,418	52,760	40,000	54,702	42,000
Justice of the Peace Charges	67,203	52,067	49,651	43,000	48,789	39,000
TOTAL REVENUES	**$ 341,913**	**$ 285,459**	**$ 310,975**	**$ 252,000**	**$ 321,776**	**$ 251,000**
Transfer-In	$ 300,000	$ 350,000	$ 350,000	$ 350,000	$ 350,000	$ 700,000
TOTAL RESOURCES	**$ 884,551**	**$ 935,921**	**$ 985,718**	**$ 937,832**	**$ 1,007,608**	**$ 1,270,912**
EXPENDITURES						
Personnel	$ 520,869	$ 558,618	$ 583,353	$ 698,634	$ 619,237	$ 660,463
Training & Travel		-	-	1,400	-	1,400
M & O	63,220	52,560	66,533	87,273	68,459	86,073
Capital	-	-	-	-	-	-
TOTAL EXPENDITURES	**$ 584,089**	**$ 611,178**	**$ 649,886**	**$ 787,307**	**$ 687,696**	**$ 747,936**
TOTAL APPROPRIATIONS	**$ 584,089**	**$ 611,178**	**$ 649,886**	**$ 787,307**	**$ 687,696**	**$ 747,936**
ENDING BALANCE	**$ 300,462**	**$ 324,743**	**$ 335,832**	**$ 150,525**	**$ 319,912**	**$ 522,976**

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Collin County
Adopted Economic Development 2001 Fund Summary
FY 2017

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

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 YTD	FY 2017 ADOPTED
BEGINNING BALANCE	$ 14,474	$ 14,488	$ 197,386	$ 85,907	$ 85,907	$ 71,742
REVENUE						
Intergovernmental Revenue	$ -	$ 183,007	$ 110,663	$ -	$ 71,390	$ -
Interest/Rental Revenue	14	22	146	5	252	-
TOTAL REVENUES	**$ 14**	**$ 183,029**	**$ 110,809**	**$ 5**	**$ 71,642**	**$ -**
TOTAL RESOURCES	**$ 14,488**	**$ 197,517**	**$ 308,195**	**$ 85,912**	**$ 157,549**	**$ 71,742**
EXPENDITURES						
M & O	$ -	$ -	$ 222,288	$ 85,808	$ 85,807	$ 70,389
TOTAL EXPENDITURES	**$ -**	**$ -**	**$ 222,288**	**$ 85,808**	**$ 85,807**	**$ 70,389**
Transfer-Out		$ 131	$ -	$ -	$ -	$ -
			$ -		**$ -**	
TOTAL APPROPRIATIONS	**$ -**	**$ 131**	**$ 222,288**	**$ 85,808**	**$ 85,807**	**$ 70,389**
ENDING BALANCE	**$ 14,488**	**$ 197,386**	**$ 85,907**	**$ 104**	**$ 71,742**	**$ 1,353**

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Collin County
Adopted Contract Elections Fund Summary
FY 2017

Fund designated to account for funds received from local governments and related expenditures for public elections.

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 YTD	FY 2017 ADOPTED
BEGINNING BALANCE	$ 1,192,461	$ 1,740,238	$ 2,100,063	$ 2,716,171	$ 2,716,171	$ 2,375,941
REVENUE						
Charges for Services/Fees	$ 662,730	$ 505,436	$ 702,628	$ 460,000	$ 621,831	$ 460,000
Interest/Rental Revenue	1,568	2,364	2,189	1,000	12,342	5,000
TOTAL REVENUES	**$ 664,298**	**$ 507,800**	**$ 704,817**	**$ 461,000**	**$ 634,173**	**$ 465,000**
TOTAL RESOURCES	**$ 1,856,759**	**$ 2,248,038**	**$ 2,804,880**	**$ 3,177,171**	**$ 3,350,344**	**$ 2,840,941**
EXPENDITURES						
Personnel	$ -	$ -	$ -	$ 200,000	$ 200,000	$ 200,000
Training & Travel	17,550	16,269	12,282	17,000	5,710	25,000
M & O	98,971	131,706	76,427	535,561	768,693	407,561
Capital	-	-	-	-	-	-
TOTAL EXPENDITURES	**$ 116,521**	**$ 147,975**	**$ 88,709**	**$ 752,561**	**$ 974,403**	**$ 632,561**
TOTAL APPROPRIATIONS	**$ 116,521**	**$ 147,975**	**$ 88,709**	**$ 752,561**	**$ 974,403**	**$ 632,561**
ENDING BALANCE	**$ 1,740,238**	**$ 2,100,063**	**$ 2,716,171**	**$ 2,424,610**	**$ 2,375,941**	**$ 2,208,380**

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Collin County
Adopted Healthcare Foundation Fund Summary
FY 2017

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

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 YTD	FY 2017 ADOPTED
BEGINNING BALANCE	$ 8,437,045	$ 8,486,388	$ 7,703,191	$ 6,539,747	$ 6,539,747	$ 4,619,371
REVENUE						
Charges for Services/Fees	$ 277,491	$ 227,777	$ 192,572	$ 149,500	$ 136,138	$ 106,500
Interest/Rental Revenue	1,071,547	1,263,626	1,130,938	1,125,890	1,137,807	1,166,275
Miscellaneous	31,311	134,292	20,683	15,000	21,083	15,000
Grants and Reimbursements	1,270,265	39,367	614,497	35,000	252,564	40,000
TOTAL REVENUES	**$ 2,650,614**	**$ 1,665,062**	**$ 1,958,690**	**$ 1,325,390**	**$ 1,547,592**	**$ 1,327,775**
Transfer-In	$ -	$ -	$ -	$ -	$ -	$ 500,000
TOTAL RESOURCES	**$ 11,087,659**	**$ 10,151,450**	**$ 9,661,881**	**$ 7,865,137**	**$ 8,087,339**	**$ 6,447,146**
EXPENDITURES						
Personnel	$ 1,462,371	$ 1,531,730	$ 1,596,582	$ 1,816,005	$ 1,770,712	$ 2,208,899
Training & Travel	5,884	15,860	10,982	32,200	27,310	46,000
M & O	1,133,016	893,386	1,514,570	2,051,126	1,626,448	2,036,073
Capital	-	7,283	-	117,600	43,498	-
TOTAL EXPENDITURES	**$ 2,601,271**	**$ 2,448,259**	**$ 3,122,134**	**$ 4,016,931**	**$ 3,467,968**	**$ 4,290,972**
Transfer-Out	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL APPROPRIATIONS	**$ 2,601,271**	**$ 2,448,259**	**$ 3,122,134**	**$ 4,016,931**	**$ 3,467,968**	**$ 4,290,972**
ENDING BALANCE	**$ 8,486,388**	**$ 7,703,191**	**$ 6,539,747**	**$ 3,848,206**	**$ 4,619,371**	**$ 2,156,174**

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Collin County
Adopted County Records Management and Preservation Fund Summary
FY 2017

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

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 YTD	FY 2017 ADOPTED
BEGINNING BALANCE	$ 1,220,791	$ 1,422,127	$ 1,380,940	$ 1,108,011	$ 1,108,011	$ 598,377
REVENUE						
Charges for Services/Fees	$ 200,553	$ 213,460	$ 231,682	$ 199,000	$ 251,687	$ 197,000
Interest/Rental Revenue	1,433	502	1,296	-	-	-
TOTAL REVENUES	**$ 201,986**	**$ 213,962**	**$ 232,978**	**$ 199,000**	**$ 251,687**	**$ 197,000**
TOTAL RESOURCES	**$ 1,422,777**	**$ 1,636,089**	**$ 1,613,918**	**$ 1,307,011**	**$ 1,359,698**	**$ 795,377**
EXPENDITURES						
M & O	$ 650	$ 211,952	$ 124,001	$ 430,445	$ 394,327	$ 474,780
Capital	-	43,197	381,906	-	366,994	79,977
TOTAL EXPENDITURES	**$ 650**	**$ 255,149**	**$ 505,907**	**$ 430,445**	**$ 761,321**	**$ 554,757**
TOTAL APPROPRIATIONS	**$ 650**	**$ 255,149**	**$ 505,907**	**$ 430,445**	**$ 761,321**	**$ 554,757**
ENDING BALANCE	**$ 1,422,127**	**$ 1,380,940**	**$ 1,108,011**	**$ 876,566**	**$ 598,377**	**$ 240,620**

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Collin County
Adopted Drug Court/Specialty Court Program Fund Summary
FY 2017

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

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 YTD	FY 2017 ADOPTED
BEGINNING BALANCE	$ 240,315	$ 219,175	$ 206,339	$ 211,119	$ 211,119	$ 242,142
REVENUE						
Charges for Services/Fees	$ 91,833	$ 85,480	$ 94,983	$ 55,000	$ 103,065	$ 60,800
Fines	838	298	-	-	-	-
Interest/Rental Revenue	271	116	225	-	1,736	-
TOTAL REVENUES	**$ 92,942**	**$ 85,894**	**$ 95,208**	**$ 55,000**	**$ 104,801**	**$ 60,800**
Transfer-In	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL RESOURCES	**$ 333,257**	**$ 305,069**	**$ 301,547**	**$ 266,119**	**$ 315,920**	**$ 302,942**
EXPENDITURES						
Training & Travel	$ 3,010	$ 5,140	$ 3,074	$ 8,500	$ 5,899	$ 13,000
M & O	107,592	91,495	85,717	166,080	67,879	196,496
TOTAL EXPENDITURES	**$ 110,602**	**$ 96,635**	**$ 88,791**	**$ 174,580**	**$ 73,778**	**$ 209,496**
Transfer-Out	$ 3,480	$ 2,095	$ 1,637	$ -	$ -	$ -
TOTAL APPROPRIATIONS	**$ 114,082**	**$ 98,730**	**$ 90,428**	**$ 174,580**	**$ 73,778**	**$ 209,496**
ENDING BALANCE	**$ 219,175**	**$ 206,339**	**$ 211,119**	**$ 91,539**	**$ 242,142**	**$ 93,446**

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Collin County
Adopted County Courts Technology Fund Summary
FY 2017

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

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 YTD	FY 2017 ADOPTED
BEGINNING BALANCE	$ 54,552	$ 91,353	$ 139,764	$ 189,759	$ 189,759	$ 241,165
REVENUE						
Charges for Services/Fees	$ 36,713	$ 51,225	$ 55,625	$ 41,000	$ 55,512	$ 43,000
Interest/Rental Revenue	88	43	158	-	-	-
TOTAL REVENUES	**$ 36,801**	**$ 51,268**	**$ 55,783**	**$ 41,000**	**$ 55,512**	**$ 43,000**
TOTAL RESOURCES	**$ 91,353**	**$ 142,621**	**$ 195,547**	**$ 230,759**	**$ 245,271**	**$ 284,165**
EXPENDITURES						
M & O	$ -	$ 2,857	$ 5,788	$ 1,568	$ 4,106	$ 1,568
TOTAL EXPENDITURES	**$ -**	**$ 2,857**	**$ 5,788**	**$ 1,568**	**$ 4,106**	**$ 1,568**
TOTAL APPROPRIATIONS	**$ -**	**$ 2,857**	**$ 5,788**	**$ 1,568**	**$ 4,106**	**$ 1,568**
ENDING BALANCE	**$ 91,353**	**$ 139,764**	**$ 189,759**	**$ 229,191**	**$ 241,165**	**$ 282,597**

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Collin County
Adopted District Courts Technology Fund Summary
FY 2017

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

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 YTD	FY 2017 ADOPTED
BEGINNING BALANCE	$ 17,589	$ 42,768	$ 87,815	$ 138,319	$ 138,319	$ 189,150
REVENUE						
Charges for Services/Fees	$ 25,141	$ 48,138	$ 51,762	$ 24,000	$ 52,691	$ 35,000
Interest/Rental Revenue	38	25	109	-	-	-
TOTAL REVENUES	**$ 25,179**	**$ 48,163**	**$ 51,871**	**$ 24,000**	**$ 52,691**	**$ 35,000**
TOTAL RESOURCES	**$ 42,768**	**$ 90,931**	**$ 139,686**	**$ 162,319**	**$ 191,010**	**$ 224,150**
EXPENDITURES						
M & O	$ -	$ 3,116	$ 1,367	$ 3,090	$ 1,860	$ 2,016
TOTAL EXPENDITURES	**$ -**	**$ 3,116**	**$ 1,367**	**$ 3,090**	**$ 1,860**	**$ 2,016**
TOTAL APPROPRIATIONS	**$ -**	**$ 3,116**	**$ 1,367**	**$ 3,090**	**$ 1,860**	**$ 2,016**
ENDING BALANCE	**$ 42,768**	**$ 87,815**	**$ 138,319**	**$ 159,229**	**$ 189,150**	**$ 222,134**

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Collin County
Adopted Probate Contributions Fund Summary
FY 2017

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

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 YTD	FY 2017 ADOPTED
BEGINNING BALANCE	$ 285,382	$ 316,010	$ 386,760	$ 448,782	$ 448,782	$ 528,966
REVENUE						
Intergovernmental Revenue	$ 40,000	$ 80,922	$ 72,239	$ 40,000	$ 78,111	$ 40,000
Interest/Rental Revenue	327	128	383	-	2,073	100
TOTAL REVENUES	**$ 40,327**	**$ 81,050**	**$ 72,622**	**$ 40,000**	**$ 80,184**	**$ 40,100**
Transfer-In	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL RESOURCES	**$ 325,709**	**$ 397,060**	**$ 459,382**	**$ 488,782**	**$ 528,966**	**$ 569,066**
EXPENDITURES						
Personnel	$ 9,699	$ 10,300	$ 10,600	$ 57,562	$ -	$ 63,189
Training & Travel	-	-	-	10,451	-	10,451
M & O	-	-	-	1,900	-	1,900
TOTAL EXPENDITURES	**$ 9,699**	**$ 10,300**	**$ 10,600**	**$ 69,913**	**$ -**	**$ 75,540**
TOTAL APPROPRIATIONS	**$ 9,699**	**$ 10,300**	**$ 10,600**	**$ 69,913**	**$ -**	**$ 75,540**
ENDING BALANCE	**$ 316,010**	**$ 386,760**	**$ 448,782**	**$ 418,869**	**$ 528,966**	**$ 493,526**

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Collin County
Adopted District Clerk Court Records Preservation Fund Summary
FY 2017

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

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 YTD	FY 2017 ADOPTED
BEGINNING BALANCE	$ 237,119	$ 322,396	$ 324,982	$ 415,354	$ 415,354	$ 407,198
REVENUE						
Charges for Services/Fees	$ 84,961	$ 84,909	$ 90,026	$ 70,000	$ 91,844	$ 70,000
Interest/Rental Revenue	316	120	346	-	-	-
TOTAL REVENUES	**$ 85,277**	**$ 85,029**	**$ 90,372**	**$ 70,000**	**$ 91,844**	**$ 70,000**
TOTAL RESOURCES	**$ 322,396**	**$ 407,425**	**$ 415,354**	**$ 485,354**	**$ 507,198**	**$ 477,198**
EXPENDITURES						
M & O	$ -	$ -	$ -	$ 100,000	$ 100,000	$ 100,000
TOTAL EXPENDITURES	**$ -**	**$ -**	**$ -**	**$ 100,000**	**$ 100,000**	**$ 100,000**
Transfer-Out	$ -	$ 82,443	$ -	$ -	$ -	$ -
TOTAL APPROPRIATIONS	**$ -**	**$ 82,443**	**$ -**	**$ 100,000**	**$ 100,000**	**$ 100,000**
ENDING BALANCE	**$ 322,396**	**$ 324,982**	**$ 415,354**	**$ 385,354**	**$ 407,198**	**$ 377,198**

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Collin County
Adopted Debt Service Fund Summary
FY 2017

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

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 YTD	FY 2017 ADOPTED
BEGINNING BALANCE	$ -	$ 9,957,970	$ 11,858,205	$ 17,005,175	$ 17,005,175	$ 18,888,082
REVENUE						
Current Taxes	48,369,950	$ 44,980,945	$ 49,505,955	$ 51,942,474	$ 52,758,971	$ 58,475,904
Delinquent Taxes and Interest	728,694	602,902	865,023	817,785	981,353	920,648
Intergovernmental Revenue	300,053	145,556	436,198	319,560	292,522	-
Interest	286,702	7,419	29,928	12,000	102,688	70,000
TOTAL REVENUES	**$ 49,685,399**	**$ 45,736,822**	**$ 50,837,104**	**$ 53,091,819**	**$ 54,135,534**	**$ 59,466,552**
Other Financing Sources	$ 56,894,445	$ 23,502,797	$ 30,533,093	$ -	$ 27,701,315	$ -
TOTAL RESOURCES	**$ 106,579,844**	**$ 79,197,589**	**$ 93,228,402**	**$ 70,096,994**	**$ 98,842,024**	**$ 78,354,634**
EXPENDITURES						
Debt Service	$ 96,621,874	$ 67,339,384	$ 76,223,227	$ 52,293,608	$ 79,953,942	$ 58,641,714
TOTAL EXPENDITURES	**$ 96,621,874**	**$ 67,339,384**	**$ 76,223,227**	**$ 52,293,608**	**$ 79,953,942**	**$ 58,641,714**
TOTAL APPROPRIATIONS	**$ 96,621,874**	**$ 67,339,384**	**$ 76,223,227**	**$ 52,293,608**	**$ 79,953,942**	**$ 58,641,714**
ENDING BALANCE	**$ 9,957,970**	**$ 11,858,205**	**$ 17,005,175**	**$ 17,803,386**	**$ 18,888,082**	**$ 19,712,920**

**All Debt Service Funds were combined into Fund 0399 in FY2013*

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Collin County
Adopted Permanent Improvement Fund Summary
FY 2017

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

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 YTD	FY 2017 ADOPTED
BEGINNING BALANCE	$ 27,389,647	$ 28,692,077	$ 27,175,237	$ 26,248,829	$ 26,248,829	$ 24,322,300
REVENUE						
Current Taxes	$ -	$ -	$ -	$ -	$ -	$ 3,178,039
Delinquent Taxes and Interest	-	-	-	-	-	50,036
Interest/Rental Revenue	$ 20,401	$ 14,869	$ 15,682	$ 12,000	$ 45,542	$ 20,000
TOTAL REVENUES	**$ 20,401**	**$ 14,869**	**$ 15,682**	**$ 12,000**	**$ 45,542**	**$ 3,248,075**
Transfer-In	$ 3,458,762	$ -	$ -	$ -	$ -	$ -
TOTAL RESOURCES	**$ 30,868,810**	**$ 28,706,946**	**$ 27,190,919**	**$ 26,260,829**	**$ 26,294,371**	**$ 27,570,375**
EXPENDITURES						
M & O	$ 411,749	$ 849,908	$ 327,189	$ 111,875	$ 545,619	$ 111,500
Capital	1,764,984	681,801	614,901	2,869,000	1,426,452	2,693,000
TOTAL EXPENDITURES	**$ 2,176,733**	**$ 1,531,709**	**$ 942,090**	**$ 2,980,875**	**$ 1,972,071**	**$ 2,804,500**
TOTAL APPROPRIATIONS	**$ 2,176,733**	**$ 1,531,709**	**$ 942,090**	**$ 2,980,875**	**$ 1,972,071**	**$ 2,804,500**
ENDING BALANCE	**$ 28,692,077**	**$ 27,175,237**	**$ 26,248,829**	**$ 23,279,954**	**$ 24,322,300**	**$ 24,765,875**
R - Outer Loop						15,463,570
FUND BALANCE AFTER RESERVES						**$ 9,302,305**

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Collin County
Adopted Liability Insurance Fund Summary
FY 2017

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

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 YTD	FY 2017 ADOPTED
BEGINNING BALANCE	$ 2,042,377	$ 2,001,653	$ 2,020,878	$ 1,554,398	$ 1,554,398	$ 2,224,637
REVENUE						
Interest/Rental Revenue	$ 3,399	$ 2,777	$ 1,889	$ 700	$ 10,420	$ 3,500
Premiums	950,000	1,010,000	450,000	1,565,000	1,567,347	1,565,000
Other	-	-	-	-	-	-
TOTAL REVENUES	**$ 953,399**	**$ 1,012,777**	**$ 451,889**	**$ 1,565,700**	**$ 1,577,767**	**$ 1,568,500**
TOTAL RESOURCES	**$ 2,995,776**	**$ 3,014,430**	**$ 2,472,767**	**$ 3,120,098**	**$ 3,132,165**	**$ 3,793,137**
EXPENDITURES						
Capital	$ 5,975	$ -	$ -	$ -	$ -	$ -
Administration Fees	-	-	-	20,000	-	15,000
Benefits	988,148	993,552	918,369	1,545,000	907,528	1,550,000
TOTAL EXPENDITURES	**$ 994,123**	**$ 993,552**	**$ 918,369**	**$ 1,565,000**	**$ 907,528**	**$ 1,565,000**
TOTAL APPROPRIATIONS	**$ 994,123**	**$ 993,552**	**$ 918,369**	**$ 1,565,000**	**$ 907,528**	**$ 1,565,000**
ENDING BALANCE	**$ 2,001,653**	**$ 2,020,878**	**$ 1,554,398**	**$ 1,555,098**	**$ 2,224,637**	**$ 2,228,137**

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Collin County
Adopted Workers Compensation Fund Summary
FY 2017

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

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 YTD	FY 2017 ADOPTED
BEGINNING BALANCE	$ 127,616	$ 359,844	$ 688,470	$ 571,280	$ 571,280	$ 1,142,105
REVENUE						
Interest/Rental Revenue	$ 1,969	$ 449	$ 1,303	$ 300	$ 7,281	$ 3,000
Premiums	710,000	710,000	238,683	885,000	991,048	885,000
TOTAL REVENUES	**$ 711,969**	**$ 710,449**	**$ 239,986**	**$ 885,300**	**$ 998,329**	**$ 888,000**
TOTAL RESOURCES	**$ 839,585**	**$ 1,070,293**	**$ 928,456**	**$ 1,456,580**	**$ 1,569,609**	**$ 2,030,105**
EXPENDITURES						
Administration Fees	$ 33,827	$ -	$ -	$ 50,000	$ -	$ 50,000
Benefits	445,914	381,823	357,176	835,000	427,504	835,000
TOTAL EXPENDITURES	**$ 479,741**	**$ 381,823**	**$ 357,176**	**$ 885,000**	**$ 427,504**	**$ 885,000**
TOTAL APPROPRIATIONS	**$ 479,741**	**$ 381,823**	**$ 357,176**	**$ 885,000**	**$ 427,504**	**$ 885,000**
ENDING BALANCE	**$ 359,844**	**$ 688,470**	**$ 571,280**	**$ 571,580**	**$ 1,142,105**	**$ 1,145,105**

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Collin County
Adopted Unemployment Insurance Fund Summary
FY 2017

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

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 YTD	FY 2017 ADOPTED
BEGINNING BALANCE	$ 617,239	$ 617,203	$ 637,985	$ 691,110	$ 691,110	$ 731,290
REVENUE						
Interest/Rental Revenue	$ 671	$ 270	$ 647	$ 200	$ 3,096	$ 1,200
Premiums	81,589	83,320	86,499	90,200	89,781	172,966
TOTAL REVENUES	**$ 82,260**	**$ 83,590**	**$ 87,146**	**$ 90,400**	**$ 92,877**	**$ 174,166**
TOTAL RESOURCES	**$ 699,499**	**$ 700,793**	**$ 725,131**	**$ 781,510**	**$ 783,987**	**$ 905,456**
EXPENDITURES						
Benefits	$ 82,296	$ 62,808	$ 34,021	$ 172,000	$ 52,697	$ 172,000
TOTAL EXPENDITURES	**$ 82,296**	**$ 62,808**	**$ 34,021**	**$ 172,000**	**$ 52,697**	**$ 172,000**
TOTAL APPROPRIATIONS	**$ 82,296**	**$ 62,808**	**$ 34,021**	**$ 172,000**	**$ 52,697**	**$ 172,000**
ENDING BALANCE	**$ 617,203**	**$ 637,985**	**$ 691,110**	**$ 609,510**	**$ 731,290**	**$ 733,456**

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Collin County
Adopted Insurance Claim Fund Summary
FY 2017

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

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 YTD	FY 2017 ADOPTED
BEGINNING BALANCE	$ 3,006,336	$ 1,859,106	$ 1,602,110	$ 2,442,401	$ 2,442,401	$ 2,531,596
REVENUE						
Interest/Rental Revenue	$ 7,346	$ 4,426	$ 5,960	$ 4,000	$ 12,856	$ 7,000
Employer Contribution	16,328,653	16,936,189	20,768,109	18,039,558	22,887,301	21,322,691
Employee Contributions	3,652,121	3,620,069	3,610,747	3,600,000	3,439,093	3,600,000
Other	470,405	469,269	762,615	500,000	964,922	450,000
TOTAL REVENUES	**$ 20,458,525**	**$ 21,029,953**	**$ 25,147,431**	**$ 22,143,558**	**$ 27,304,172**	**$ 25,379,691**
Transfer-In	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL RESOURCES	**$ 23,464,861**	**$ 22,889,059**	**$ 26,749,541**	**$ 24,585,959**	**$ 29,746,573**	**$ 27,911,287**
EXPENDITURES						
Personnel	$ 205,823	$ 200,944	$ 192,308	$ 217,405	$ 220,274	$ 228,409
Training & Travel	2,387	556	1,494	6,500	2,014	8,000
Administration Fees	2,437,538	2,370,301	2,589,290	2,400,000	2,912,258	2,800,000
Other	18,960,007	18,715,148	21,524,048	18,753,065	24,080,432	23,000,000
TOTAL EXPENDITURES	**$ 21,605,755**	**$ 21,286,949**	**$ 24,307,140**	**$ 21,376,970**	**$ 27,214,978**	**$ 26,036,409**
TOTAL APPROPRIATIONS	**$ 21,605,755**	**$ 21,286,949**	**$ 24,307,140**	**$ 21,376,970**	**$ 27,214,978**	**$ 26,036,409**
ENDING BALANCE	**$ 1,859,106**	**$ 1,602,110**	**$ 2,442,401**	**$ 3,208,989**	**$ 2,531,596**	**$ 1,874,878**

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Collin County
Adopted Animal Safety Fund Summary
FY 2017

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

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 YTD	FY 2017 ADOPTED
BEGINNING BALANCE	$ (15,831)	$ 514,819	$ 1,019,417	$ 1,236,503	$ 1,236,503	$ 1,234,688
REVENUE						
Charges for Services/Fees	$ 1,469,085	$ 1,512,693	$ 1,407,313	$ 1,380,000	$ 1,184,727	$ 1,380,000
Interest/Rental Revenue	802	538	1,222	600	4,992	2,200
Miscellaneous	105,942	130,054	6,082	(114)	3,214	-
Sale of Assets	-	1,804	-	-	(113)	-
TOTAL REVENUES	**$ 1,575,829**	**$ 1,645,089**	**$ 1,414,617**	**$ 1,380,486**	**$ 1,192,820**	**$ 1,382,200**
Transfer-In	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL RESOURCES	**$ 1,559,998**	**$ 2,159,908**	**$ 2,434,034**	**$ 2,616,989**	**$ 2,429,323**	**$ 2,616,888**
EXPENDITURES						
Personnel	$ 687,660	$ 703,420	$ 737,933	$ 745,778	$ 774,477	$ 760,005
Training & Travel	4,583	3,230	7,105	12,044	5,232	12,044
M & O	343,335	360,104	244,564	392,537	272,877	384,951
Capital	9,601	73,737	166,717	116,000	142,049	14,000
TOTAL EXPENDITURES	**$ 1,045,179**	**$ 1,140,491**	**$ 1,156,319**	**$ 1,266,359**	**$ 1,194,635**	**$ 1,171,000**
Adj for Full Accrual			$ 41,212			$ -
TOTAL APPROPRIATIONS	**$ 1,045,179**	**$ 1,140,491**	**$ 1,197,531**	**$ 1,266,359**	**$ 1,194,635**	**$ 1,171,000**
ENDING BALANCE	**$ 514,819**	**$ 1,019,417**	**$ 1,236,503**	**$ 1,350,630**	**$ 1,234,688**	**$ 1,445,888**

**Negative Fund Balance in FY2013 due to liability to Permanent Improvement Fund for Facility and Equipment.*

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Collin County
Adopted CPS Board Fund Summary
FY 2017

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

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 YTD	FY 2017 ADOPTED
BEGINNING BALANCE	$ 2,998	$ -	$ 4,526	$ 7,722	$ 7,722	$ 22,295
REVENUE						
Interest/Rental Revenue	$ 41	$ 24	$ 88	$ 50	$ 91	$ 50
Other	-	75	-	-	-	-
TOTAL REVENUES	**$ 41**	**$ 99**	**$ 88**	**$ 50**	**$ 91**	**$ 50**
Transfer-In	$ 42,638	$ 48,862	$ 48,000	$ 48,000	$ 48,000	$ 48,000
TOTAL RESOURCES	**$ 45,677**	**$ 48,961**	**$ 52,614**	**$ 55,772**	**$ 55,813**	**$ 70,345**
EXPENDITURES						
Training & Travel	$ 6,398	$ 2,000	$ -	$ -	$ -	$ 7,500
M & O	39,279	42,435	44,892	46,330	33,518	38,830
TOTAL EXPENDITURES	**$ 45,677**	**$ 44,435**	**$ 44,892**	**$ 46,330**	**$ 33,518**	**$ 46,330**
TOTAL APPROPRIATIONS	**$ 45,677**	**$ 44,435**	**$ 44,892**	**$ 46,330**	**$ 33,518**	**$ 46,330**
ENDING BALANCE	**$ -**	**$ 4,526**	**$ 7,722**	**$ 9,442**	**$ 22,295**	**$ 24,015**

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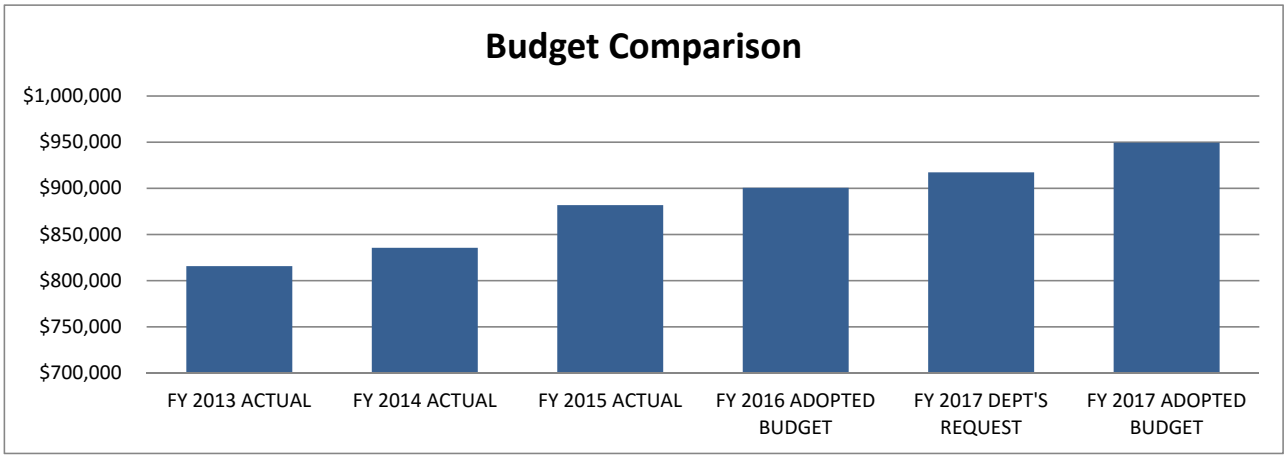
FY 2017 Adopted Budget Summary — Administrative Services

EXPENDITURES

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED BUDGET	FY 2016 YTD ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED BUDGET
SALARIES	$ 806,141	$ 827,262	$ 870,552	$ 883,267	$ 899,730	$ 901,040	$ 933,198
TRAINING	$ 7,136	$ 6,395	$ 7,281	$ 11,420	$ 7,866	$ 13,420	$ 13,420
OPERATIONS	$ 2,458	$ 1,922	$ 4,013	$ 5,893	$ 2,487	$ 2,843	$ 2,843
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 815,735	$ 835,579	$ 881,846	$ 900,580	$ 910,083	$ 917,303	$ 949,461

PERSONNEL

	FY 2014 ADOPTED	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2016 ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED
FULL-TIME POSITIONS						
Director Of Administrative Services	1	1	1	1		1
Administrative Secretary	2	2	2	2		2
Office Coordinator	1	1	1	1		1
Public Information Officer	2	2	2	2		2
Secretary	1	1	1	1		1
Teen Court Coordinator	1	1	1	1		1
TOTAL	8	8	8	8	0	8



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PURPOSE

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

MAJOR PROGRAMS

MANAGEMENT
CUSTOMER SERVICE
PUBLIC INFORMATION
COMMISSIONERS COURT
TEEN COURT

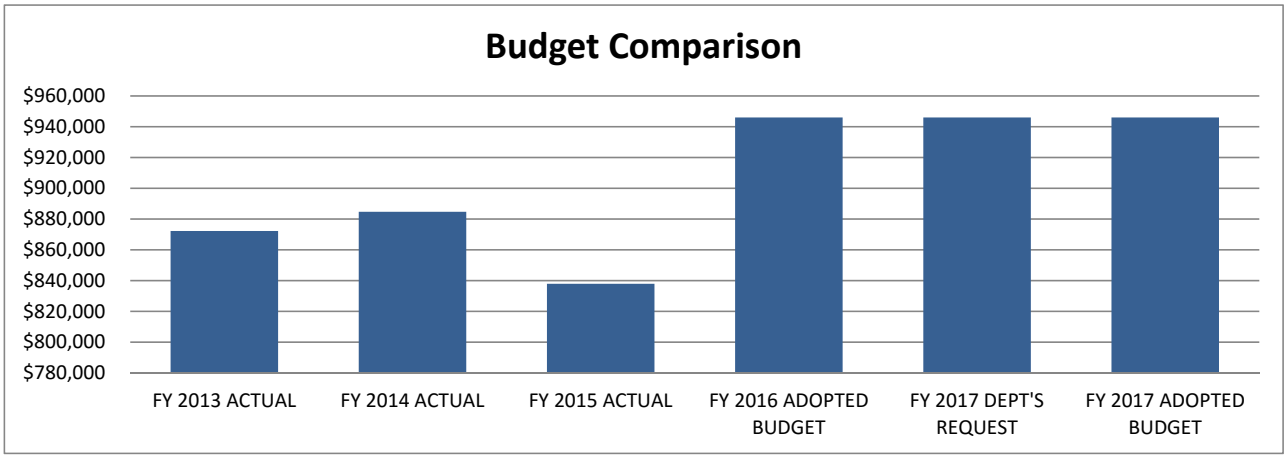
FY 2017 Goals & Objectives

- Manage existing and future capital projects including the administration of bond elections.
- Monitor federal, state, and local legislation to insure County compliance.
- Manage the selection, financing, installation, and operation of IT hardware and software.
- Provide adequate facility and infrastructure resources to support the operations of the County.
- Develop a working and professional dialogue between the County and all governmental entities in the County.
- Provide standardized personnel and payroll policies and manage their compliance.
- Support the development and implementation of County transportation plans.
- Develop and implement a proactive health policy for County residents.

FY 2017 Adopted Budget Summary — Ambulance Services

EXPENDITURES

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED BUDGET	FY 2016 YTD ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED BUDGET
SALARIES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TRAINING	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OPERATIONS	$ 872,249	$ 884,707	$ 837,935	$ 946,029	$ 833,477	$ 946,029	$ 946,029
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 872,249	$ 884,707	$ 837,935	$ 946,029	$ 833,477	$ 946,029	$ 946,029



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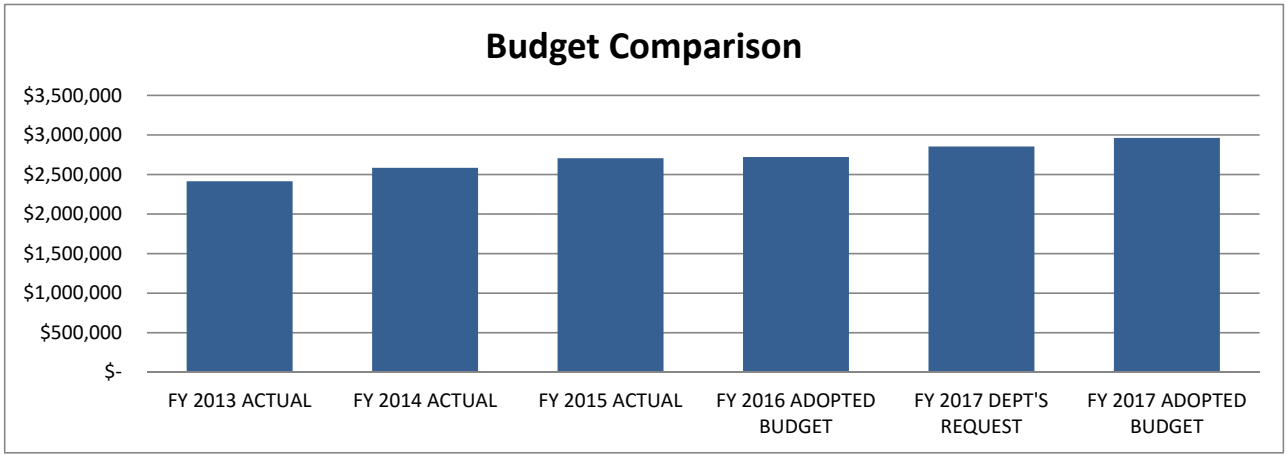
FY 2017 Adopted Budget Summary — Auditor

EXPENDITURES

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED BUDGET	FY 2016 YTD ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED BUDGET
SALARIES	$ 2,365,030	$ 2,536,040	$ 2,656,587	$ 2,654,442	$ 2,734,373	$ 2,786,430	$ 2,894,989
TRAINING	$ 29,916	$ 32,303	$ 36,543	$ 42,650	$ 29,003	$ 45,650	$ 45,650
OPERATIONS	$ 20,072	$ 15,944	$ 12,966	$ 24,110	$ 15,192	$ 21,680	$ 22,080
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 2,415,018	$ 2,584,287	$ 2,706,096	$ 2,721,202	$ 2,778,568	$ 2,853,760	$ 2,962,719

PERSONNEL

	FY 2014 ADOPTED	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2016 ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED
FULL-TIME POSITIONS						
1st Assistant Auditor	1	1	1	1		1
Accountant/Auditor	11	11	11	11	2	13
Accounting/Audit Specialist	3	3	3	3	-1	2
Accounts Payable Supervisor	1	1	1	1		1
Accounts Payable Tech	6	6	6	6		6
Audit Manager	4	3	3	4		4
County Auditor	1	1	1	1		1
Grant Resource Administrator	1	1	1	1		1
Office Coordinator	1	1	1	1		1
Section Leader/Compliance	1	1	1	1		1
Secretary	1	1	1	1		1
TOTAL	31	30	30	31	1	32



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PURPOSE

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

MAJOR PROGRAMS

ADMINISTRATIVE

To provide direction and support to all areas of the Office of the County Auditor.

INTERNAL AUDIT

To perform audits under the direction of the County Auditor of County offices and departments to identify and address risks and ensure compliance with all laws, policies and procedures. Authority for these audits are found in the following State statutes: L.G.C. 112.002, 112.005, 112.006, 112.007, 113.043, 113.046, 113.064, 113.901, 114.023, 114.025, 114.043, 115.001, 115.002, 115.003, 115.0035, 115.0036, 115.004, 115.901, 117.058, 117.123, 140.003(g), 140.004(d), and 154.044.

ACCOUNTING

To account for and report on all financial activities of the County including budget and expenditures, revenues, capital assets and investments while ensuring compliance with the Governmental Accounting Standards Board (GASB) and all laws, policies and procedures. Authority for this activity by the County Auditor comes from the following State statutes: L.G.C. 112.002, 112.005, 112.006, 112.007, 113.901, 114.023, 114.024, 114.025, 114.043, 115.001, 115.002, 115.003, 115.035, 115.004, 115.901, 140.003(g), 140.004(d), and 154.044.

GRANTS AND PAYROLL

To account for and report all payroll and grant activities of the County. This includes searching and applying for grants for all departments of the County as well as preparing and submitting payment requests for grants. The payroll activity in the Human Resources Department is monitored to ensure accuracy of payroll activities. Authority requiring the County Auditor for this comes from the following State statutes: L.G.C. 112.002, 112.005, 112.006, 112.007, 113.901, 114.023, 114.024, 114.025, 114.043, 115.001, 115.002, 115.003, 115.035, 115.004, 115.901, 140.003(g), 140.004(d), and 154.044.

ACCOUNTS PAYABLE

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

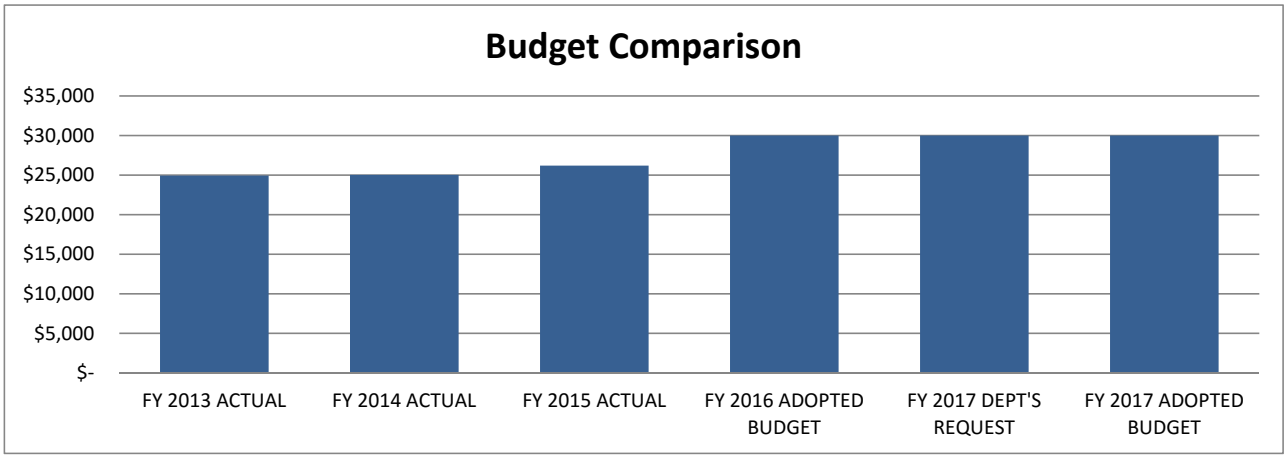
DEPARTMENT IMPROVEMENTS

The Auditor's Office received approval for additional personnel. An Accountant/Auditor is needed not only to carry on the duties of a functional analyst for the new financial system (Munis by Tyler), but to perform as the accounting subject matter expert for all future system implementations in other departments to develop internal controls and interfaces with the new financial system; this person will also create dynamic financial reports for internal/external use. The cost of this department improvement to Collin County is $85,297 in recurring expenditures and $3,580 in one-time expenditures.

FY 2017 Adopted Budget Summary — Breathalyzer Program

EXPENDITURES

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED BUDGET	FY 2016 YTD ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED BUDGET
SALARIES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TRAINING	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OPERATIONS	$ 24,936	$ 25,036	$ 26,201	$ 30,000	$ 25,148	$ 30,000	$ 30,000
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 24,936	$ 25,036	$ 26,201	$ 30,000	$ 25,148	$ 30,000	$ 30,000



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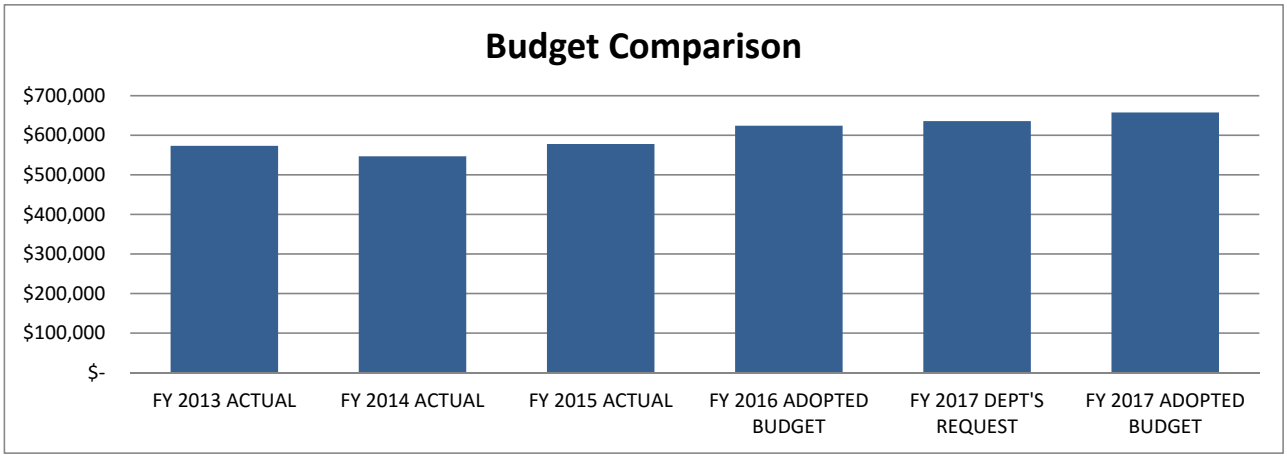
FY 2017 Adopted Budget Summary — Budget and Finance

EXPENDITURES

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED BUDGET	FY 2016 YTD ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED BUDGET
SALARIES	$ 558,052	$ 539,528	$ 562,282	$ 605,557	$ 568,022	$ 617,242	$ 639,003
TRAINING	$ 13,361	$ 5,967	$ 14,305	$ 15,500	$ 11,454	$ 15,500	$ 15,500
OPERATIONS	$ 1,969	$ 1,442	$ 1,392	$ 3,100	$ 1,780	$ 3,100	$ 3,100
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 573,382	$ 546,937	$ 577,978	$ 624,157	$ 581,256	$ 635,842	$ 657,603

PERSONNEL

	FY 2014 ADOPTED	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2016 ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED
FULL-TIME POSITIONS						
Director of Budget & Finance	1	1	1	1		1
Assistant Director	1	1	1	1		1
Budget Technician	1	1	1	1		1
Financial Analyst	2	2	2	2		2
Financial Analyst II	1	1	1	1		1
TOTAL	6	6	6	6	0	6



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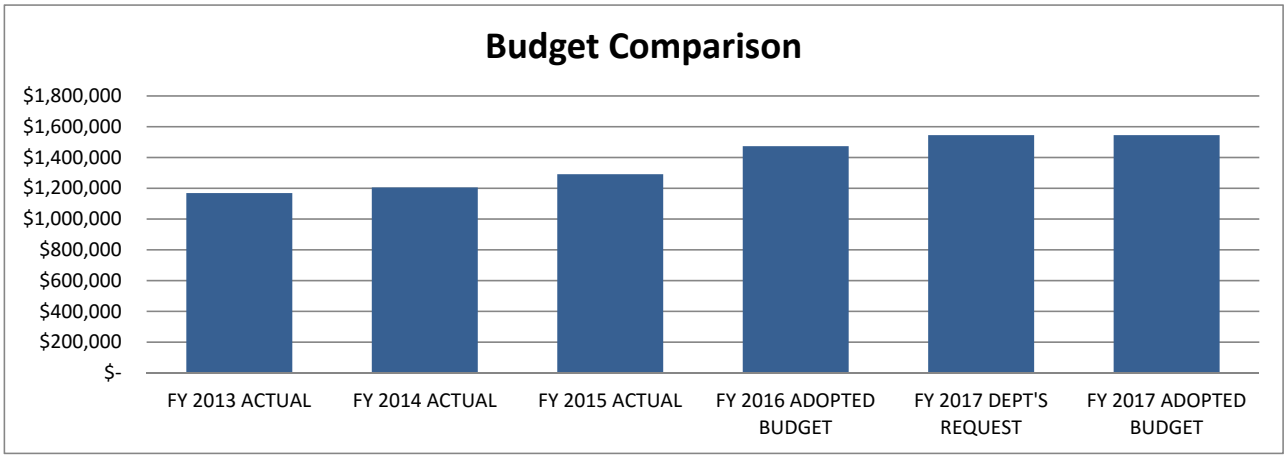
FY 2017 Adopted Budget Summary — Central Appraisal District

EXPENDITURES

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED BUDGET	FY 2016 YTD ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED BUDGET
SALARIES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TRAINING	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OPERATIONS	$ 1,168,813	$ 1,205,404	$ 1,291,435	$ 1,473,478	$ 1,403,001	$ 1,545,421	$ 1,545,421
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 1,168,813	$ 1,205,404	$ 1,291,435	$ 1,473,478	$ 1,403,001	$ 1,545,421	$ 1,545,421



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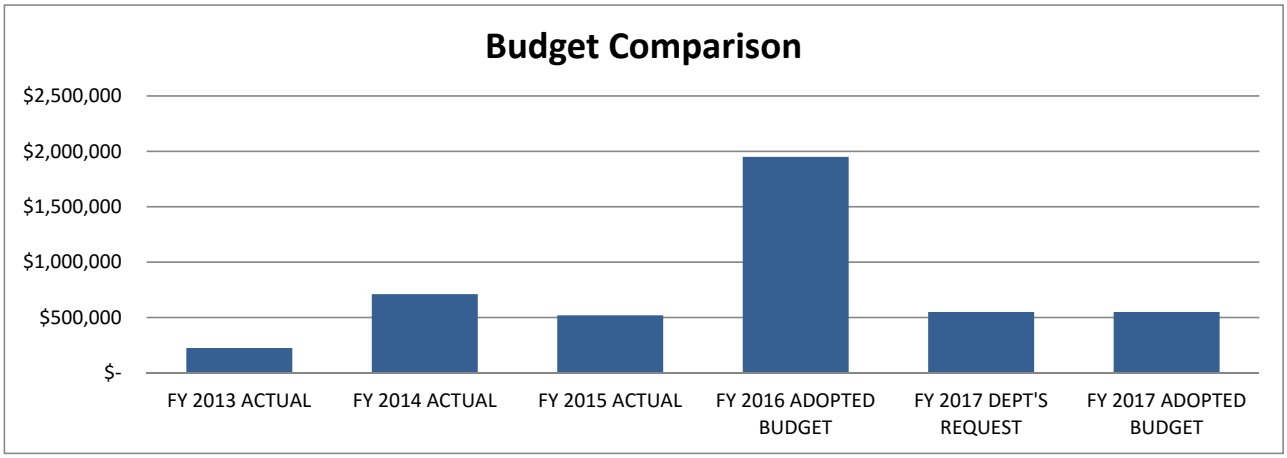
FY 2017 Adopted Budget Summary — Capital Replacement

EXPENDITURES

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED BUDGET	FY 2016 YTD ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED BUDGET
SALARIES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TRAINING	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OPERATIONS	$ 94,537	$ 671,520	$ 506,177	$ 1,800,000	$ 503,618	$ 400,000	$ 400,000
CAPITAL	$ 130,115	$ 39,665	$ 13,724	$ 150,000	$ 234,319	$ 150,000	$ 150,000
TOTAL	$ 224,652	$ 711,185	$ 519,901	$ 1,950,000	$ 737,937	$ 550,000	$ 550,000



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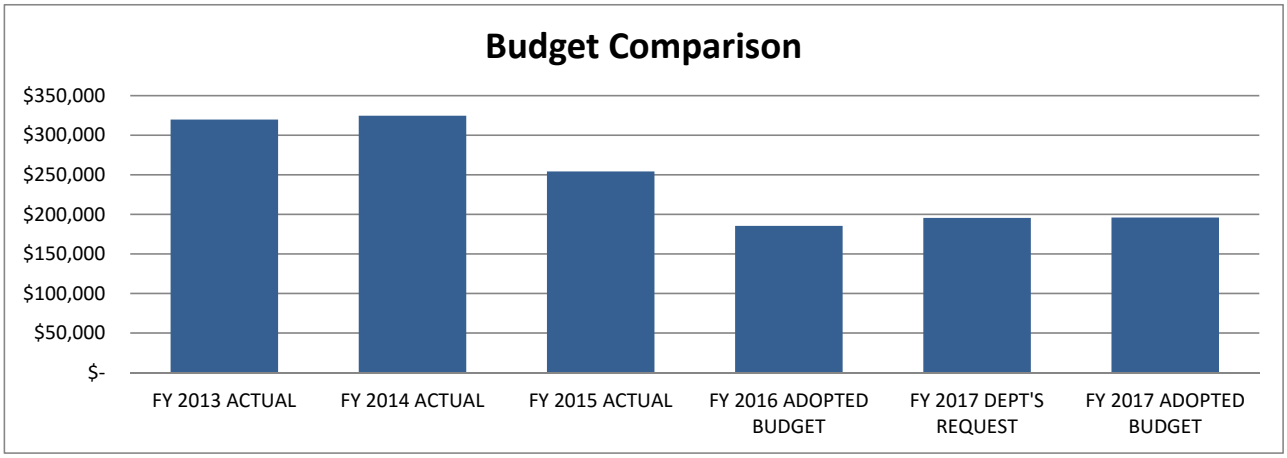
FY 2017 Adopted Budget Summary — Child Abuse Task Force

EXPENDITURES

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED BUDGET	FY 2016 YTD ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED BUDGET
SALARIES	$ 319,278	$ 324,410	$ 254,018	$ 182,595	$ 189,868	$ 192,668	$ 193,127
TRAINING	$ 175	$ 254	$ 225	$ 500	$ 20	$ 1,130	$ 1,130
OPERATIONS	$ 330	$ -	$ -	$ 2,330	$ 361	$ 1,700	$ 1,700
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 319,783	$ 324,664	$ 254,243	$ 185,425	$ 190,249	$ 195,498	$ 195,957

PERSONNEL

	FY 2014 ADOPTED	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2016 ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED
FULL-TIME POSITIONS						
Criminal Investigator	3	3	1	1		1
Deputy Sheriff	0	0	1	1		1
TOTAL	3	3	2	2	0	2



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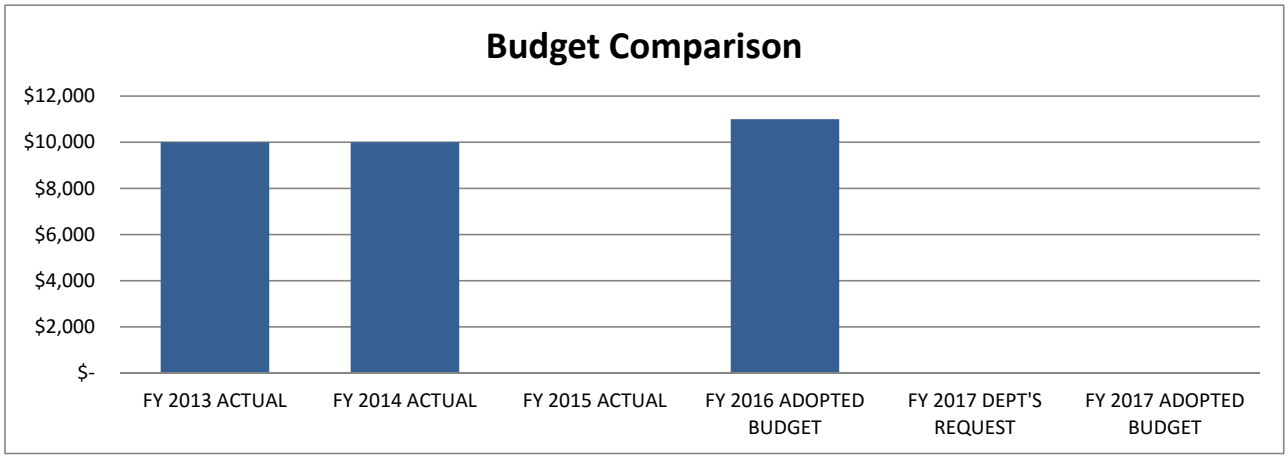
FY 2017 Adopted Budget Summary — Civil Defense

EXPENDITURES

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED BUDGET	FY 2016 YTD ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED BUDGET
SALARIES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TRAINING	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OPERATIONS	$ 10,000	$ 10,000	$ -	$ 11,000	$ 10,000	$ -	$ -
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 10,000	$ 10,000	$ -	$ 11,000	$ 10,000	$ -	$ -



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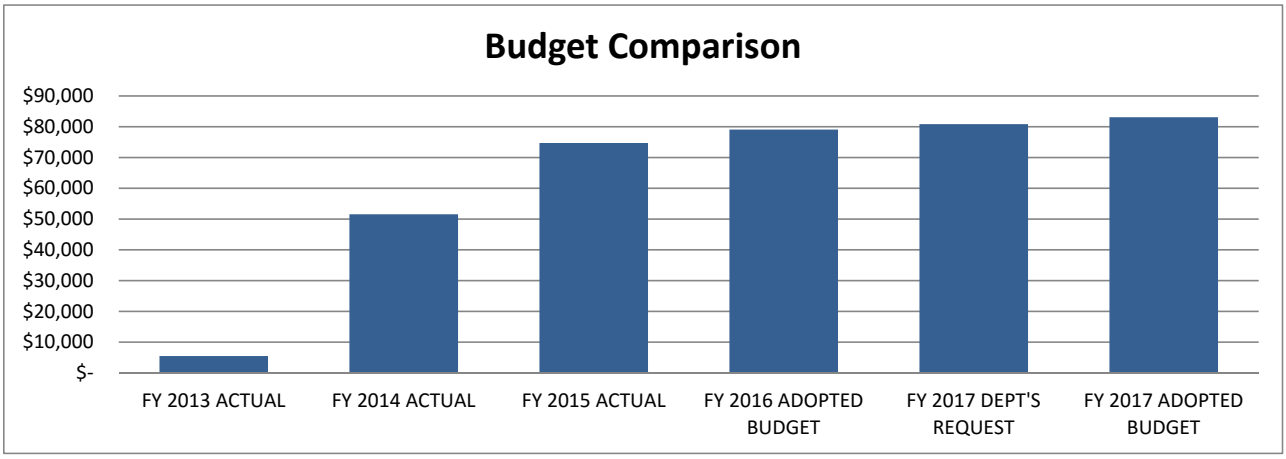
FY 2017 Adopted Budget Summary — Civil Service

EXPENDITURES

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED BUDGET	FY 2016 YTD ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED BUDGET
SALARIES	$ -	$ 48,557	$ 67,635	$ 67,072	$ 68,550	$ 68,836	$ 71,091
TRAINING	$ -	$ -	$ -	$ 1,500	$ 298	$ 1,500	$ 1,500
OPERATIONS	$ 5,486	$ 2,991	$ 7,079	$ 10,500	$ 1,427	$ 10,500	$ 10,500
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 5,486	$ 51,548	$ 74,714	$ 79,072	$ 70,275	$ 80,836	$ 83,091

PERSONNEL

	FY 2014 ADOPTED	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2016 ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED
FULL-TIME POSITIONS						
HR Generalist	1	1	1	1		1
TOTAL	1	1	1	1	0	1



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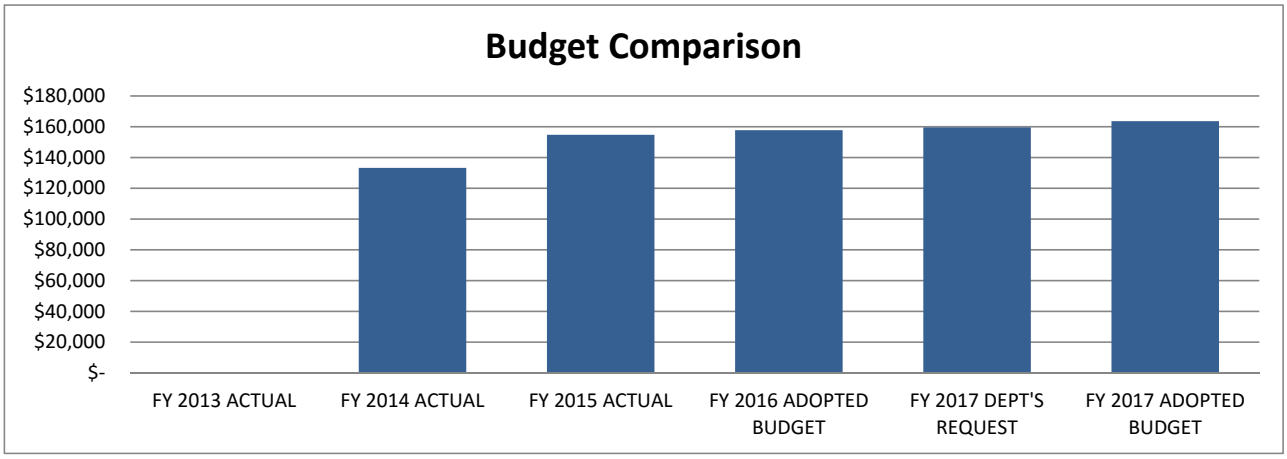
FY 2017 Adopted Budget Summary — Commissioners Court Pct. 1

EXPENDITURES

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED BUDGET	FY 2016 YTD ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED BUDGET
SALARIES	$ -	$ 131,788	$ 145,882	$ 145,371	$ 148,194	$ 147,187	$ 151,215
TRAINING	$ -	$ 1,400	$ 8,681	$ 11,250	$ 4,740	$ 12,000	$ 12,000
OPERATIONS	$ -	$ 62	$ 183	$ 1,143	$ 457	$ 393	$ 393
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ -	$ 133,250	$ 154,746	$ 157,764	$ 153,391	$ 159,580	$ 163,608

PERSONNEL

	FY 2014 ADOPTED	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2016 ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED
FULL-TIME POSITIONS						
County Commissioner	1	1	1	1		1
TOTAL	1	1	1	1	0	1



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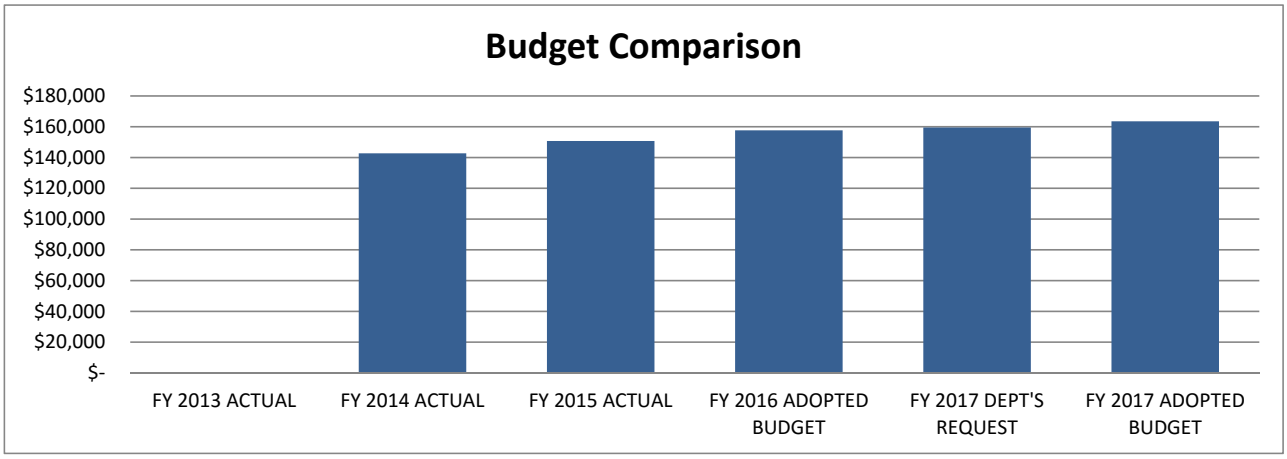
FY 2017 Adopted Budget Summary — Commissioners Court Pct. 2

EXPENDITURES

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED BUDGET	FY 2016 YTD ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED BUDGET
SALARIES	$ -	$ 139,714	$ 145,624	$ 145,371	$ 147,958	$ 147,187	$ 151,215
TRAINING	$ -	$ 2,806	$ 4,759	$ 11,250	$ 1,876	$ 11,500	$ 11,500
OPERATIONS	$ -	$ 215	$ 353	$ 1,050	$ 220	$ 800	$ 800
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ -	$ 142,735	$ 150,735	$ 157,671	$ 150,054	$ 159,487	$ 163,515

PERSONNEL

	FY 2014 ADOPTED	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2016 ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED
FULL-TIME POSITIONS						
County Commissioner	1	1	1	1		1
TOTAL	1	1	1	1	0	1



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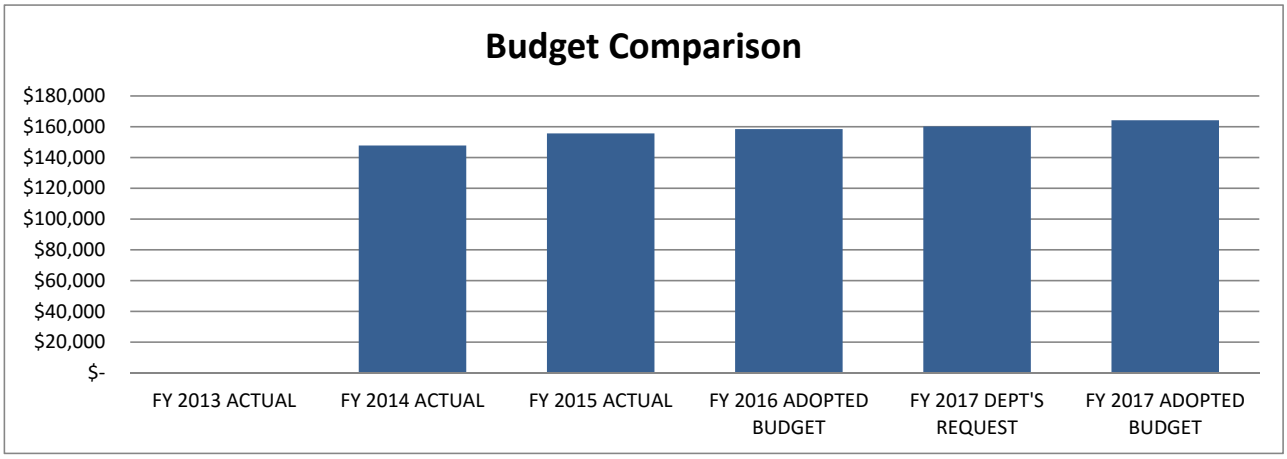
FY 2017 Adopted Budget Summary — Commissioners Court Pct. 3

EXPENDITURES

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED BUDGET	FY 2016 YTD ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED BUDGET
SALARIES	$ -	$ 139,660	$ 145,613	$ 145,371	$ 147,785	$ 147,187	$ 151,215
TRAINING	$ -	$ 5,900	$ 7,271	$ 10,093	$ 5,090	$ 10,500	$ 10,500
OPERATIONS	$ -	$ 2,244	$ 2,769	$ 3,000	$ 1,829	$ 2,500	$ 2,500
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ -	$ 147,804	$ 155,654	$ 158,464	$ 154,704	$ 160,187	$ 164,215

PERSONNEL

	FY 2014 ADOPTED	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2016 ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED
FULL-TIME POSITIONS						
County Commissioner	1	1	1	1		1
TOTAL	1	1	1	1	0	1



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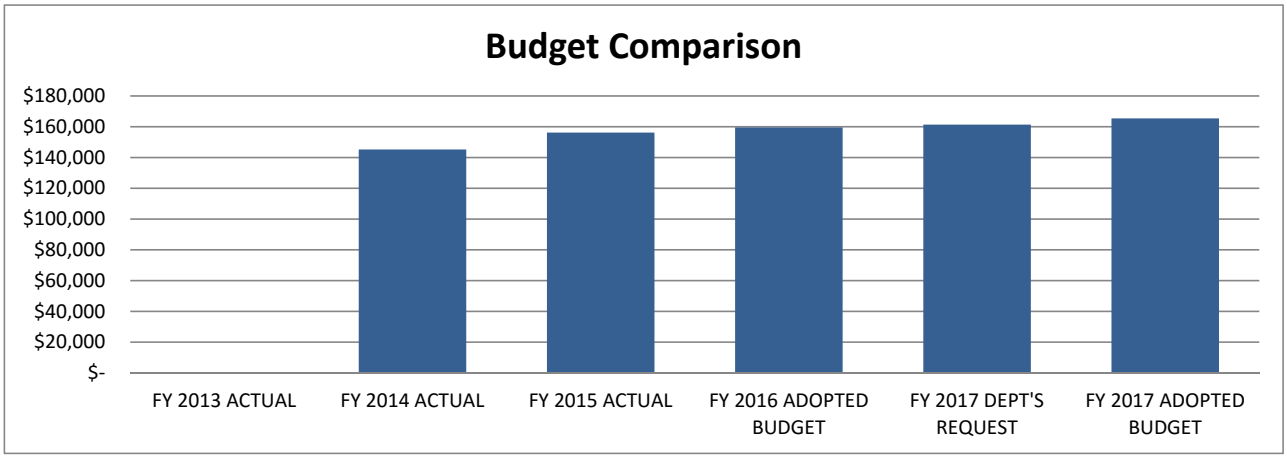
FY 2017 Adopted Budget Summary — Commissioners Court Pct. 4

EXPENDITURES

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED BUDGET	FY 2016 YTD ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED BUDGET
SALARIES	$ -	$ 139,752	$ 145,739	$ 145,371	$ 147,937	$ 147,187	$ 151,215
TRAINING	$ -	$ 4,415	$ 9,291	$ 12,500	$ 9,581	$ 12,693	$ 12,693
OPERATIONS	$ -	$ 1,062	$ 1,154	$ 1,693	$ 1,193	$ 1,500	$ 1,500
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ -	$ 145,229	$ 156,184	$ 159,564	$ 158,711	$ 161,380	$ 165,408

PERSONNEL

	FY 2014 ADOPTED	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2016 ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED
FULL-TIME POSITIONS						
County Commissioner	1	1	1	1		1
TOTAL	1	1	1	1	0	1



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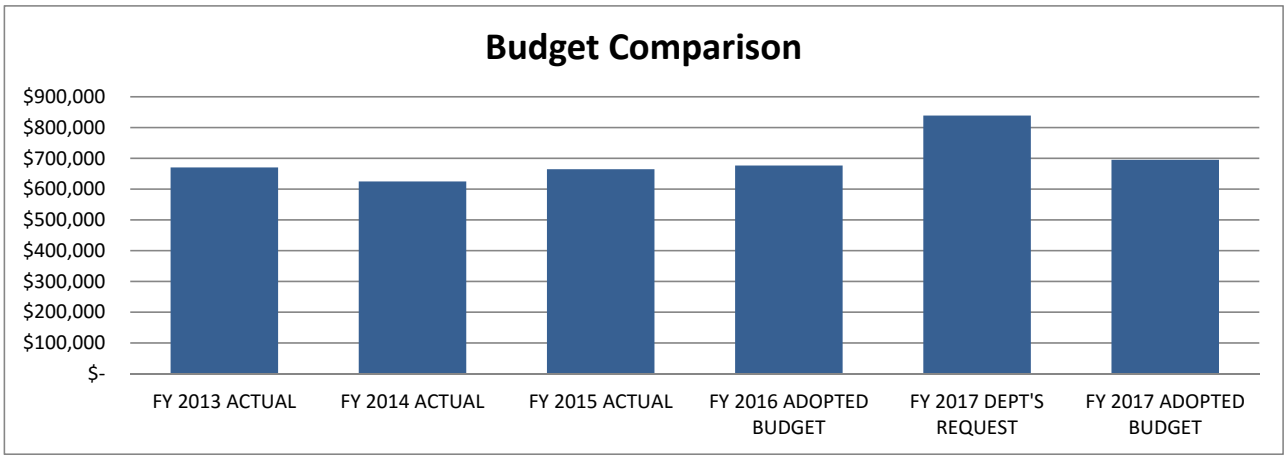
FY 2017 Adopted Budget Summary — Constable Precinct 1

EXPENDITURES

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED BUDGET	FY 2016 YTD ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED BUDGET
SALARIES	$ 663,895	$ 619,845	$ 657,558	$ 655,238	$ 674,688	$ 683,079	$ 674,904
TRAINING	$ 383	$ 365	$ 1,118	$ 2,812	$ 1,704	$ 6,821	$ 4,012
OPERATIONS	$ 6,185	$ 4,755	$ 5,997	$ 18,612	$ 17,199	$ 149,100	$ 16,255
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 670,462	$ 624,966	$ 664,673	$ 676,662	$ 693,591	$ 839,000	$ 695,171

PERSONNEL

	FY 2014 ADOPTED	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2016 ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED
FULL-TIME POSITIONS						
Administrative Secretary	1	1	1	1		1
Constable	1	1	1	1		1
Deputy Constable	5	5	5	4		4
Deputy Constable II	0	0	0	1		1
Legal Clerk I	1	1	1	1		1
PART-TIME POSITIONS						
Deputy Constable	0	0	0	0	1	0
TOTAL	8	8	8	8	0	8



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PURPOSE

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

MAJOR PROGRAMS

CRIMINAL

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

FY 2017 Goals & Objectives

•Serve in a timely and cost-effective manner, all civil and criminal papers.

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
Warrants Received					
Warrants	1,243	1,112	935	1,553	864
Warrants Served					
Warrants	214	245	383	210	20

** Odyssey reports do not accurately reflect warrants served due to efforts of the Constable's Office to work warrants recalled.*

CIVIL

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

FY 2017 Goals & Objectives

•Serve in a timely and cost-effective manner, all civil and criminal papers.

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
Civil Papers Received					
Citations	1,595	1,595	1,310	1,639	1,472
Criminal Subpoenas	779	841	722	870	699
Forcible	1,525	1,322	1,299	1,445	1,436
Total Papers Received	6,952	6,054	5,957	6,499	5,633
Civil Papers Served					
Citations	1,338	1,300	1,066	1,244	1,223
Criminal Subpoenas	619	651	551	647	516
Forcible	1,409	1,235	1,232	1,284	1,294
Total Papers Served	6,041	5,165	5,078	5,217	4,463
Total Papers Unserved/Active	1,000	1,110	1,057	1,239	1,650
Total Papers Cleared (Civil & Criminal)	7,602	6,376	6,257	7,721	6,075
Total Attempts (Civil & Criminal)	5,742	9,534	16,468	18,439	17,784
Total Miles Driven	85,418	106,436	124,637	89,143	104,029

BAILIFF/COURT SECURITY

The goal of this organization is to provide the Justice of the Peace Court Precinct 1 with trained and qualified deputies, as bailiffs, to ensure the safety of the court, employees and the public as they conduct business with and for Collin County. The Local Government Code Section 86.021e requires that a Constable shall attend each session of Justice Court held in the Constable's Precinct.

BAILIFF/COURT SECURITY CONTINUED

FY 2017 Goals & Objectives

•To provide security for staff and citizens by attending Justice of the Peace court sessions.

ADMINISTRATION

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

FY 2017 Goals & Objectives

•Continue with education within the department utilizing information technology in an effort to maximize efficiency.

DEPARTMENT IMPROVEMENTS

Constable 1 received an increase in Education and Conference. This additional funding is needed to send at least one person to the annual Tyler Technologies conference, which allows that individual to get critical training and updates regarding the Odyssey court system that is used daily by the department. The cost of this department improvement to Collin County is $1,200 in recurring expenditures.

Constable 1 received funding to purchase Plate Carrier Vests and Rifle Helmets, 6 of each. The cost of this department improvement to Collin County is $9,990 in one-time expenditures.

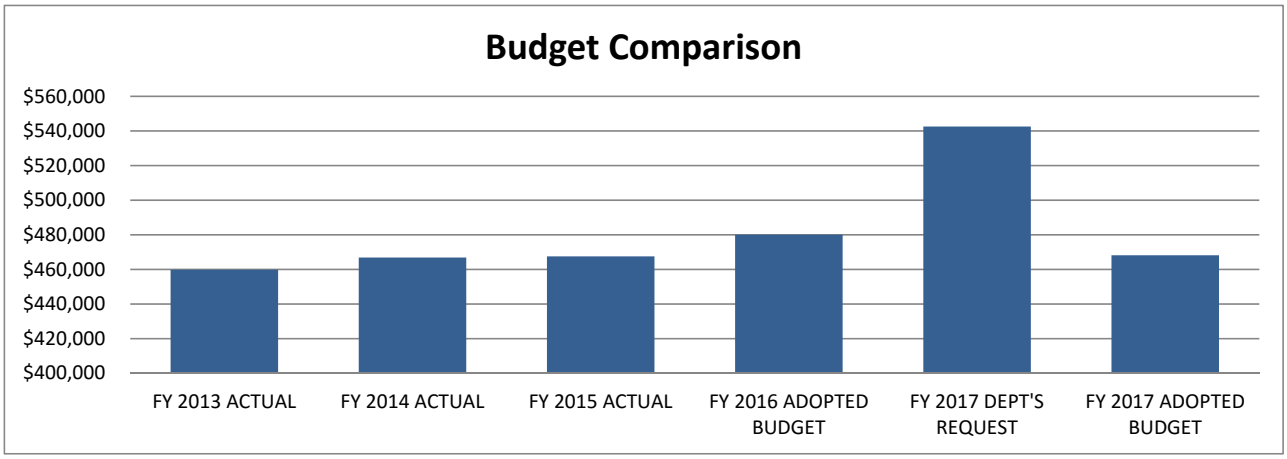
FY 2017 Adopted Budget Summary — Constable Precinct 2

EXPENDITURES

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED BUDGET	FY 2016 YTD ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED BUDGET
SALARIES	$ 458,132	$ 464,474	$ 463,173	$ 467,686	$ 485,898	$ 441,266	$ 455,299
TRAINING	$ 415	$ 993	$ 621	$ 1,675	$ 750	$ 2,925	$ 2,925
OPERATIONS	$ 1,340	$ 1,419	$ 3,756	$ 10,706	$ 9,912	$ 98,353	$ 9,951
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 459,886	$ 466,886	$ 467,551	$ 480,067	$ 496,560	$ 542,544	$ 468,175

PERSONNEL

	FY 2014 ADOPTED	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2016 ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED
FULL-TIME POSITIONS						
Administrative Secretary	1	1	1	1		1
Constable	1	1	1	1		1
Deputy Constable	3	3	4	3		3
TOTAL	5	5	6	5	0	5



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PURPOSE

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

MAJOR PROGRAMS

CIVIL

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

FY 2017 Goals & Objectives

•To provide timely, cost-effective, and professional service to the taxpayer by executing all civil and criminal documents.

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
Total Papers Received (Criminal & Civil)	2,953	2,860	2,662	2,684	2,525
Civil Papers Received					
Citations	641	602	517	676	709
Criminal Subpoenas	581	589	528	595	451
Forcible	636	603	605	598	586
Total Papers Served (Criminal & Civil)	2,495	2,430	2,186	2,194	2,237
Civil Papers Served					
Citations	517	499	435	521	632
Criminal Subpoenas	492	498	411	461	377
Forcible	627	592	603	596	575

WARRANT

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

FY 2017 Goals & Objectives

•To ensure the ends of justice are served by the guilty knowing there are consequences for their actions.
•To assure the merchants that the system is working for them when they are victimized by hot check writers.

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
Warrants Received	732	421	253	562	613
Warrants Served	664	508	395	384	260

** Odyssey reports do not accurately reflect warrants served due to efforts of the Constable's Office to work warrants recalled.*

ADMINISTRATION

Includes all supervisory functions, occasionally attending commissioners court, preparing budgets, submitting reports to auditor, maintaining office, driving to courthouse several times a week to pick and deliver our work product, etc.

BAILIFF/COURT SECURITY

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

FY 2017 Goals & Objectives

•To provide security for staff and citizens by attending Justice of the Peace court sessions.

DEPARTMENT IMPROVEMENTS

Constable 2 received an increase in Education and Conference. This additional funding is needed to send one person to the annual Tyler Technologies conference, which allows that individual to get critical training and updates regarding the Odyssey court system that is used daily by the department. The cost of this department improvement to Collin County is $1,400 in recurring expenditures.

Constable 2 received funding to purchase Plate Carrier Vests and Rifle Helmets, 4 of each. The cost of this department improvement to Collin County is $6,661 in one-time expenditures.

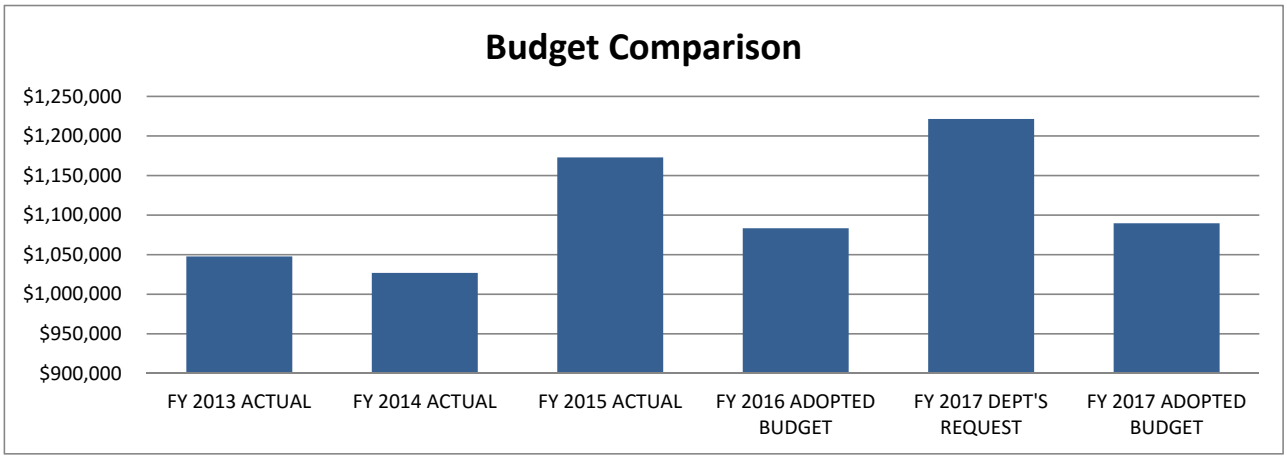
FY 2017 Adopted Budget Summary — Constable Precinct 3

EXPENDITURES

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED BUDGET	FY 2016 YTD ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED BUDGET
SALARIES	$ 1,038,098	$ 1,012,228	$ 1,141,614	$ 1,066,168	$ 1,091,754	$ 1,019,887	$ 1,053,431
TRAINING	$ 3,644	$ 2,682	$ 5,617	$ 5,200	$ 2,476	$ 7,600	$ 7,600
OPERATIONS	$ 6,019	$ 12,035	$ 25,664	$ 11,998	$ 10,371	$ 194,013	$ 28,648
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 1,047,761	$ 1,026,945	$ 1,172,895	$ 1,083,366	$ 1,104,601	$ 1,221,500	$ 1,089,679

PERSONNEL

	FY 2014 ADOPTED	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2016 ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED
FULL-TIME POSITIONS						
Administrative Secretary	1	1	1	1		1
Chief Deputy Constable	1	1	1	1		1
Constable	1	1	1	1		1
Deputy Constable	8	8	8	8		8
Legal Clerk I	1	1	1	1		1
Functional Analyst	0	1	0	0		0
TOTAL	12	13	12	12	0	12



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PURPOSE

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

MAJOR PROGRAMS

CIVIL

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

FY 2017 Goals & Objectives

•To effectively enforce the laws of the State of Texas and the United States.

•To execute and return all assigned court documents in a timely and efficient manner.

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
Total Papers Received (Criminal & Civil)	10,215	9,411	8,942	9,531	9,658
Civil Papers Received					
Citations	1,782	1,875	1,595	2,075	1,991
Criminal Subpoenas	1,331	1,235	1,172	1,121	1,190
Forcible	3,301	3,250	3,458	3,568	3,672
Total Papers Served (Criminal & Civil)	8,446	8,384	7,840	7,907	8,087
Civil Papers Served					
Citations	1,467	1,721	1,321	1,546	1,657
Criminal Subpoenas	1,006	1,044	992	874	933
Forcible	3,216	3,192	3,401	3,339	3,438
Total Papers Unserved/Active	2,287	1,941	1,883	2,251	2,079
Total Papers Cleared	10,345	10,325	8,547	10,061	10,327
Total Papers Attempts	37,515	40,269	35,604	39,093	39,076
Total Miles Driven	132,447	171,114	171,919	142,373	177,119

WARRANT

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

FY 2017 Goals & Objectives

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

WARRANT CONTINUED

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

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
Warrants Received					
Alias Capias/Capias Pro Fines	412	230	611	261	632
Warrants	2,240	4,152	898	2,415	2,103
Warrants Served					
Alias Capias/Capias Pro Fines	4	25	5	0	168
Warrants	55	409	253	61	52
Warrants Recalled	175	81	42	381	438

** Odyssey reports do not accurately reflect warrants served due to efforts of the Constable's Office to work warrants recalled.*

COURT SECURITY

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

FY 2017 Goals & Objectives

•To attend the Justice of the Peace Courts to ensure the security and safety of the court and all participants in court as well as to maintain a secure and safe environment for them to work.

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
Bailiff Hours	2,188	2,311	2,137	2,002	2,337

ADMINISTRATIVE

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

FY 2017 Goals & Objectives

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

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

WRIT DIVISION

Specialized program that deals with the court ordered attempt to collect judgments handed down by the courts in Civil Law Cases. This needs to be a specialized division, requiring one full time Deputy Constable and requires specialized training on state statutes on what property the defendant has that is subject to levy and sale of the non exempt personal property. Writs carry a large amount of liability for the office, the Deputy and the County if the writ is incorrectly executed and property is not seized and sold, or if the incorrect property is seized and sold.

WRIT DIVISION CONTINUED

FY 2017 Goals & Objectives

•To have well trained, well educated individuals that can work well under pressure and make good, sound, swift decisions when working writs and know how to research land deed records and other records to determine what property is subject to levy and sale.

•To work writs in a professional, efficient, diligent and effective manner and to treat all citizens fairly while working within the frame work of Texas Statutes and Laws.

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
Writ of Execution					
Received	165	23	84	59	75
Cleared	166	3	36	35	26
Open Cases	1	8	4	38	44
Writ of Sequestrations					
Received	20	18	23	12	10
Cleared	6	12	9	6	3
Open Cases	0	0	4	4	3

PAYMENT DELINQUENT ORDER

Designed to Attempt to collect "hot checks" written to the Collin County Tax Assessor for registration of motor vehicles (for license plates). If the "hot checks" go uncollected, the fees are charges off to the State of Texas. By statute, any Sheriff, Constable or State Trooper may work these cases. If the person who issues the "hot check" can be located in our county and cannot/does not make restitution on the check, one option we have is to remove the license number plates from the vehicle and return them to the Tax assessor Collector. Collin County also collects a $30.00 return check fee on each case collected.

FY 2017 Goals & Objectives

•To collect the registration and return check fees on each and every case by effective and efficient methods such as sending letters to the person that issued the "hot check", making visits to the known addresses and by seizing the license number plates, if necessary.

•To complete our assigned task in a professional, effective and efficient manner.

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
Cases Assigned	110	126	95	84	52
Cases Cleared	82	97	57	72	52
Cases Collected	75	92	123	108	30
Funds Collected	$ 13,600	$ 17,510	$ 12,400	$ 7,261	$ 4,971
Return Check Fee Collected	$ 2,460	$ 2,730	$ 1,260	$ 1,110	$ 1,050

DEPARTMENT IMPROVEMENTS

Constable 3 received funding to increase their budget for Education and Conference. The additional funds will be used to send at least one person to the annual Tyler Technologies conference, which allows that individual to get valuable training and information regarding the Odyssey court system that is used daily by the department. The cost of this department improvement to Collin County is $2,400 in recurring expenditures.

Constable 3 received funding to purchase Plate Carrier Vests and Rifle Helmets, 10 of each. The cost of this department improvement to Collin County is $16,650 in one-time expenditures.

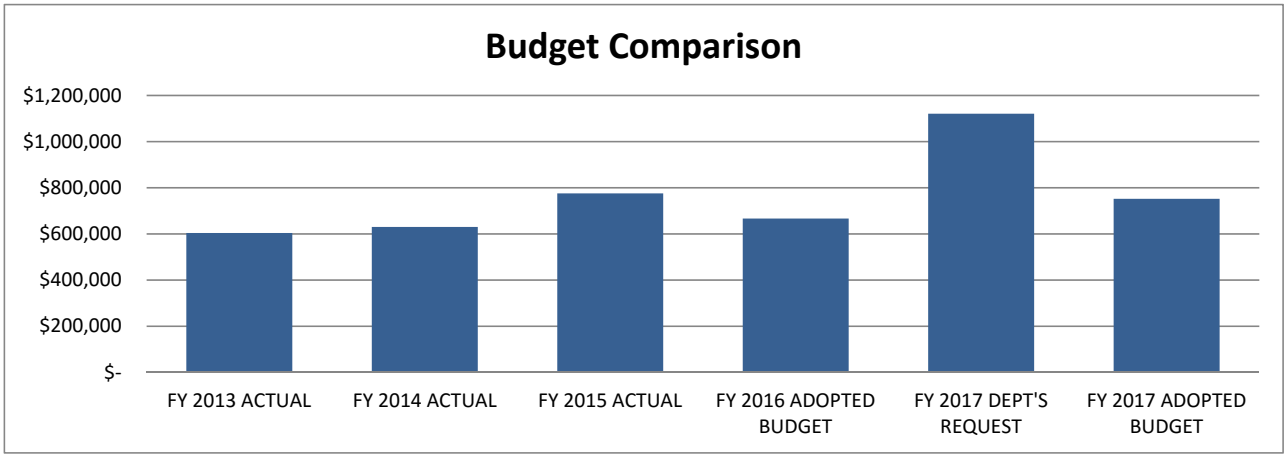
FY 2017 Adopted Budget Summary — Constable Precinct 4

EXPENDITURES

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED BUDGET	FY 2016 YTD ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED BUDGET
SALARIES	$ 595,214	$ 615,478	$ 758,441	$ 636,611	$ 662,178	$ 826,326	$ 723,621
TRAINING	$ 1,135	$ 2,476	$ 1,633	$ 4,255	$ 2,472	$ 15,693	$ 6,915
OPERATIONS	$ 7,694	$ 12,338	$ 15,705	$ 25,878	$ 26,384	$ 203,320	$ 21,852
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ 75,650	$ -
TOTAL	$ 604,043	$ 630,292	$ 775,779	$ 666,744	$ 691,034	$ 1,120,989	$ 752,388

PERSONNEL

	FY 2014 ADOPTED	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2016 ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED
FULL-TIME POSITIONS						
Administrative Secretary	1	1	1	1		1
Constable	1	1	1	1		1
Deputy Constable	5	6	5	4	2	4
Deputy Constable II	0	0	0	1	-1	1
Legal Clerk I	1	2	1	2		2
Chief Deputy Constable	0	0	0	0	1	0
PART-TIME POSITIONS						
Deputy Constable	0	0	0	0	1	0
TOTAL	8	10	8	9	3	9



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PURPOSE

To provide the citizens of Pct. 4 and Collin County outstanding service, by professionally and diligently executing all civil court documents and criminal warrants assigned by the courts of Collin County and other jurisdictions; ensure the safety of the Judge and all court staff by providing security as the court bailiff; fairly and justly enforce the laws of Collin County and the State of Texas. Our integrity is the hallmark of the Pct. 4 Constable's office and we are committed to the highest performance standards, ethical conduct and truthfulness in all relationships with public. We hold ourselves accountable for our actions and take pride in a professional level of service and fairness to all. Service is our priority, civil, warrant, customer and public. It is the mission of this office to adhere to the state mandated core functions of this office, employees and peace officers shall: Enforce all criminal activity within their jurisdiction which reported to them or within their view, Diligently attempt to execute all criminal warrants issued to the office by a court, Diligently attempt to execute all civil process assigned to this office. Bailiff the Justice of the Peace Court and provide court and building security, and Execute writs and evictions.

MAJOR PROGRAMS

CIVIL

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

To professionally and efficiently execute all civil court documents in a timely and cost-effective manner.

FY 2017 Goals & Objectives

- To increase customer service through awareness, flexibility and diligence.
- To continue establishing and maintaining an open line of communication with attorneys and plaintiffs.
- To be diligent in always improving customer service.
- To continue to work closely with the County Clerk, District Clerk, County Courts, District Courts and Justice Courts.
- To develop and implement new technology to increase support for Clerks, Courts, attorneys and plaintiffs.

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
Total Papers Received (Civil and Criminal)	5,785	5,423	5,642	5,858	6,007
Civil Papers Received					
Citations	1,202	1,159	1,047	1,238	1,136
Forcible	2,276	2,096	2,196	2,358	2,618
Criminal Subpoenas	828	770	768	841	886
Total Papers Served (Civil and Criminal)	4,637	4,464	5,067	5,288	5,307
Civil Papers Served					
Citations	879	839	922	1,027	940
Forcible	2,111	1,958	2,103	2,188	2,438
Criminal Subpoenas	624	572	621	728	757
Percent of Papers Successfully Served (Civil	80%	82%	90%	90%	88%
Total Papers Unserved/Active	1,460	1,630	1,252	1,150	1,278
Total Papers Cleared	6,158	5,325	5,957	6,610	6,295
Total Attempts	15,293	11,669	13,302	19,889	15,864
Total Miles Driven	48,220	49,683	44,241	68,221	84,779

WARRANT

Clerks process and deputies execute all warrants issued by the court, such as traffic warrants, hot check warrants, toll way warrants and anyone found to have outstanding misdemeanor or felony warrants.

To professionally and efficiently execute all criminal court documents in a timely and cost-effective manner.
Constable's are mandated by the State of Texas to diligently execute all warrants issued to their office by any District, County or Justice Court.

WARRANT CONTINUED

FY 2017 Goals & Objectives

•To pro-actively reduce the thousands of Class-C Collin County Justice of the Peace warrants.

•To quickly respond to District, County and Justice Court judges requests to immediately apprehend violators and bring them to the respective court.

•To provide all payment options available to those wanted on Class-C warrants to avoid incarceration and additional County expense to taxpayers. Failing that, violators will be placed in the County jail.

•To continue to develop and maintain relationships with other area local, county, state and federal agencies in apprehending fugitives.

•To utilize all possible means available in locating and arresting fugitives from justice.

•To develop and implement new technology to increase efficiency and reduce expense in the issuance and maintenance of Class C warrants through electronic warrants.

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
Warrant Papers Received					
Warrants	5,101	85	447	4,707	4,144
Warrants Papers Served					
Warrants	3	23	222	125	3

** Odyssey reports do not accurately reflect warrants served due to efforts of the Constable's Office to work warrants recalled.*

COURT SECURITY

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

FY 2017 Goals & Objectives

•To ensure the safety of the Judge and court staff by providing security as court bailiff.

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
Bailiff Hours	638	549	752	748	797

ADMINISTRATIVE

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

FY 2017 Goals & Objectives

•To continue to train and educate all staff in efforts to maximize efficiency in all areas of operation within the office.

EDUCATION

Deputies are mandated by the state to maintain more training and education hours than other Texas Peace Officers. In addition, it is the policy of this office to require continuous training and education for clerks and deputies in fields related to their specific duties. It is the goal of this office to employ the most qualified, highly trained and most motivated peace officers and clerks in the state.

DEPARTMENT IMPROVEMENTS

Constable 4 received an increase to their budget for Arms Training/Qualifying. The additional funds will be used to purchase 25 Taser cartridges. The cost of this department improvement to Collin County is $850 in recurring expenditures.

Constable 4 received funding to increase their budget for Education and Conference. The additional funds will be used to send at least one person to the annual Tyler Technologies conference, which allows that individual to get valuable training and information regarding the Odyssey court system that is used daily by the department. The cost of this department improvement to Collin County is $1,500 in recurring expenditures.

Constable 4 received funding to purchase Plate Carrier Vests and Rifle Helmets, 6 of each. The cost of this department improvement to Collin County is $9,990 in one-time expenditures.

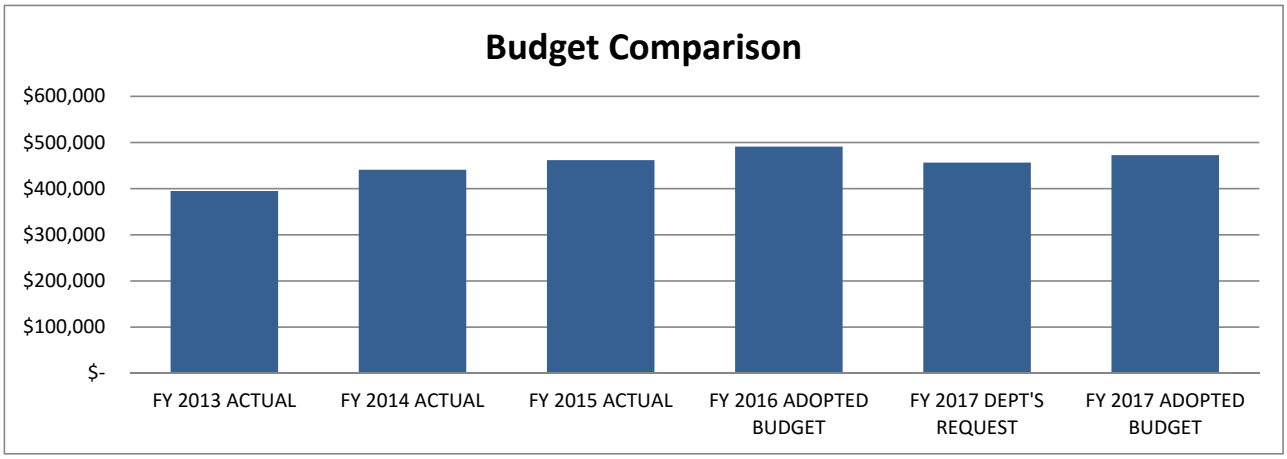
FY 2017 Adopted Budget Summary — Construction & Projects

EXPENDITURES

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED BUDGET	FY 2016 YTD ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED BUDGET
SALARIES	$ 392,245	$ 438,667	$ 460,483	$ 481,165	$ 401,546	$ 447,006	$ 463,080
TRAINING	$ 1,694	$ 1,158	$ 762	$ 2,700	$ 705	$ 2,700	$ 2,700
OPERATIONS	$ 1,034	$ 1,105	$ 567	$ 7,244	$ 1,358	$ 6,820	$ 6,820
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 394,973	$ 440,930	$ 461,813	$ 491,109	$ 403,609	$ 456,526	$ 472,600

PERSONNEL

	FY 2014 ADOPTED	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2016 ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED
FULL-TIME POSITIONS						
Administrative Secretary	1	1	1	1		1
Building Projects Coordinator	2	2	2	2		2
Director of Building Projects	1	1	1	1		1
TOTAL	4	4	4	4	0	4



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PURPOSE

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

MAJOR PROGRAMS

ADMINISTRATION

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

PERMANENT IMPROVEMENTS

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

FY 2017 Goals & Objectives

•To keep approved projects within budget 90% of the time.
•To keep approved projects on schedule 90% of the time.
•To improve the annual processing of construction budget requests submittals from county department heads. Ensure reviewing and responding to each submittal within 60 days 90% of the time.

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
# Approved	25	13	36	38	14
# Completed	15	7	28	24	8
# Completed on Schedule	15	7	28	24	8
# Complete on Schedule & within Budget	14	65	25	20	8
% Completed on Schedule & within Budget	56%	46%	70%	53%	57%
# of Permanent Improvement Requests	52	47	85	102	107
# of Submittal Responses	52	47	85	102	107
# of Submittal Responses within 60 Days	52	47	85	102	107
% of Submittal Responses within 60 Days	100%	100%	100%	100%	100%

BOND PROGRAMS / LONG TERM PROJECTS

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

BOND PROGRAMS / LONG TERM PROJECTS CONTINUED

FY 2017 Goals & Objectives

•To keep projects within budget and on schedule 90% of the time.
•To keep approved projects on schedule 90% of the time.

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
# Approved	15	10	7	12	16
# Completed	4	3	1	5	0
# Completed on Schedule	15	10	7	12	16
# Completed on Schedule & within Budget	15	10	7	12	16
% Completed on Schedule & within Budget	100%	100%	100%	100%	100%

LEASES

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

FY 2017 Goals & Objectives

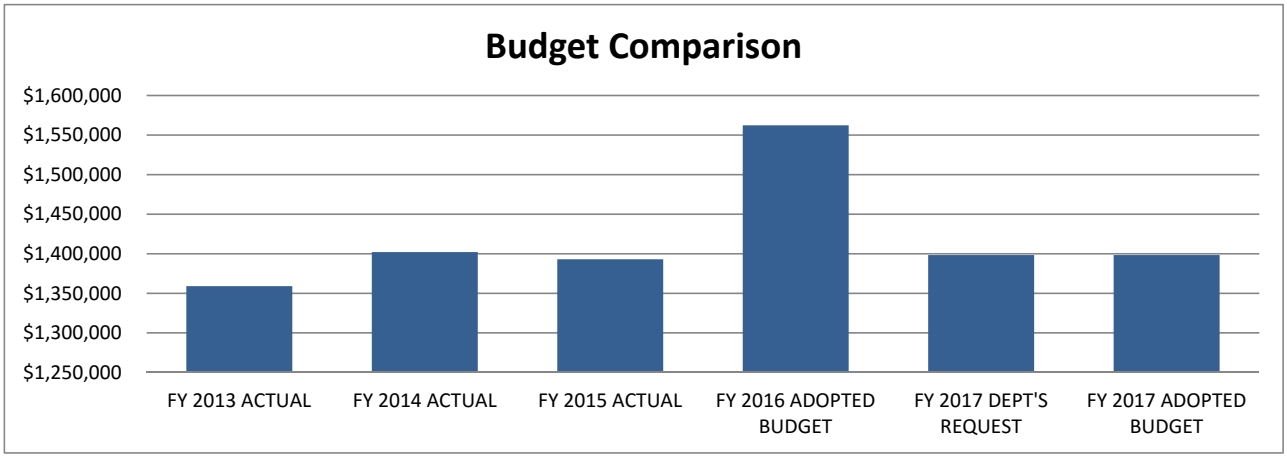
•To maintain the occupancy rate of 85% or greater.

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
# of Lease Spaces Total	29	30	30	30	25
# Occupied	29	30	29	28	19
% Occupied	100%	100%	97%	93%	76%

FY 2017 Adopted Budget Summary — Construction & Projects - Shared

EXPENDITURES

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED BUDGET	FY 2016 YTD ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED BUDGET
SALARIES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TRAINING	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OPERATIONS	$ 1,359,045	$ 1,402,105	$ 1,392,995	$ 1,562,343	$ 1,302,614	$ 1,398,343	$ 1,398,343
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 1,359,045	$ 1,402,105	$ 1,392,995	$ 1,562,343	$ 1,302,614	$ 1,398,343	$ 1,398,343



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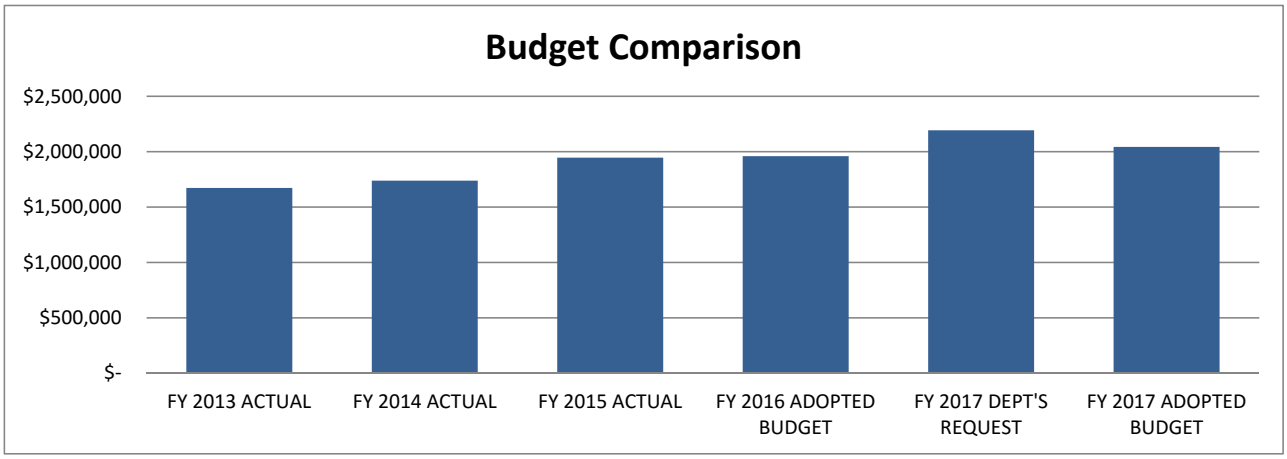
FY 2017 Adopted Budget Summary — County Clerk

EXPENDITURES

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED BUDGET	FY 2016 YTD ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED BUDGET
SALARIES	$ 1,631,374	$ 1,704,274	$ 1,883,881	$ 1,880,680	$ 1,913,418	$ 2,075,327	$ 1,965,341
TRAINING	$ 14,604	$ 12,089	$ 24,580	$ 31,200	$ 9,076	$ 34,700	$ 31,200
OPERATIONS	$ 27,066	$ 22,378	$ 37,934	$ 47,827	$ 34,318	$ 83,345	$ 47,107
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 1,673,044	$ 1,738,741	$ 1,946,395	$ 1,959,707	$ 1,956,812	$ 2,193,372	$ 2,043,648

PERSONNEL

	FY 2014 ADOPTED	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2016 ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED
FULL-TIME POSITIONS						
Administrative Secretary	1	1	1	1		1
Chief Deputy Clerk	1	1	1	1		1
County Clerk	1	1	1	1		1
Deputy County Clerk I	3	3	3	3		3
Deputy County Clerk II	18	18	18	18		18
Deputy County Clerk II (Post Office Museum)	0	0	0	0	1	0
Director of Historical Preservation & Community	0	0	0	0	1	0
Lead Clerk	3	3	3	3		3
Office Coordinator	1	1	1	1		1
Senior Administrator	1	1	1	1		1
TOTAL	29	29	29	29	2	29



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PURPOSE

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

MAJOR PROGRAMS

LAND

Record Land documents, file, scan, index, verify and mail back. Record plats, file, scan, index, and verify.

FY 2017 Goals & Objectives

•Consistently meet or exceed the statutory requirements of completing all recording and indexing duties in 3 days by completing in 2 or fewer days.

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
Land Documents Filed	159,363	180,222	140,344	160,530	171,177
Plats Filed	302	381	414	461	527
Phone Calls Received and Transferred	66,334	68,900	67,176	65,212	57,885*

**Phone system experienced a reporting issue at the beginning of fiscal year. Complete call volume was not captured.*

VITALS

Receive, record, scan, index and verify birth and death certificates. Issue certified copies of birth and death certificates to qualified applicants. Marriage licenses are issued, recorded , scanned and mailed back to applicant. Record assumed names and issue copy of application at time of filing. File DD214 for the military and issue certified copies if needed. Record official bonds, oath of office, statement of officer and personal financial statements as received. Trustee notices are file stamped and posted on the County Clerk's website for public access 24 hours 7 days a week. Cattle brands are recorded, certifications are issued and notices sent to the Texas and Southwestern Cattleraiser's Association.

FY 2017 Goals & Objectives

•Meet the requirement of filing birth certificates and death certificates within 10 days of date of death.

•Birth and death records are downloaded daily from the Texas Electronic Registrar (TER) database; records are loaded in the County Clerk's vitals database daily.

•Marriage licenses are recorded, scanned into database and mailed back to customer within three business days of the receipt.

•Official bonds, oaths of office and statement of officer are recorded and scanned into database same day received.

•Personal financial statements are filed within same business day received.

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
Birth Certificate Recorded	12,339	12,824	14,193	13,383	14,332
Birth Certificates Certified and Issued	19,467	20,781	20,091	20,456	23,554
Death Certificates Recorded	3,672	3,849	4,070	4,124	4,518
Death Certificates Certified and Issued	3,412	5,736	5,069	5,256	4,923
Fetal Deaths Recorded	44	55	66	40	49
Marriage License Issued	5,217	5,281	5,456	5,570	6,263
Marriage License Certified and Issued	3,172	3,853	3,997	4,129	4,617

VITALS CONTINUED

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
Informal Marriage License Issued	154	163	195	157	177
Assumed Names	3,172	7,761	7,666	7,347	7,655
Cattle Brands	133	23	18	22	19
Trustee Notices	7,122	3,929	2,227	1,883	1,446
Official Bonds	163	192	77	360	268
DD214	123	289	326	268	247
Beer and Wine Applications	479	779	963	615	597

MINUTES

Attend all meetings and workshops of the Commissioners' Court as ex-officio of the Court for documenting court proceedings.

FY 2017 Goals & Objectives

•Minutes of each meeting are created, annotated and submitted for approval by the Court on the next available court date.

ADMINISTRATION

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

FY 2017 Goals & Objectives

•To continue excellence in customer service to the visitors and citizens of Collin County. To ensure all staff are properly trained and educated in the laws that govern our duties to provide efficient services for the citizens we serve.

•Utilize available technology to increase office efficiencies.

•To maintain trust funds and accurate accounting of monies that are deposited by the County Civil and Statutory Probate Courts. Funds are invested (following court order) to obtain the highest available interest rate. Funds are disbursed per court order. The Court Registry account is balanced weekly and reconciled on the first business day each month.

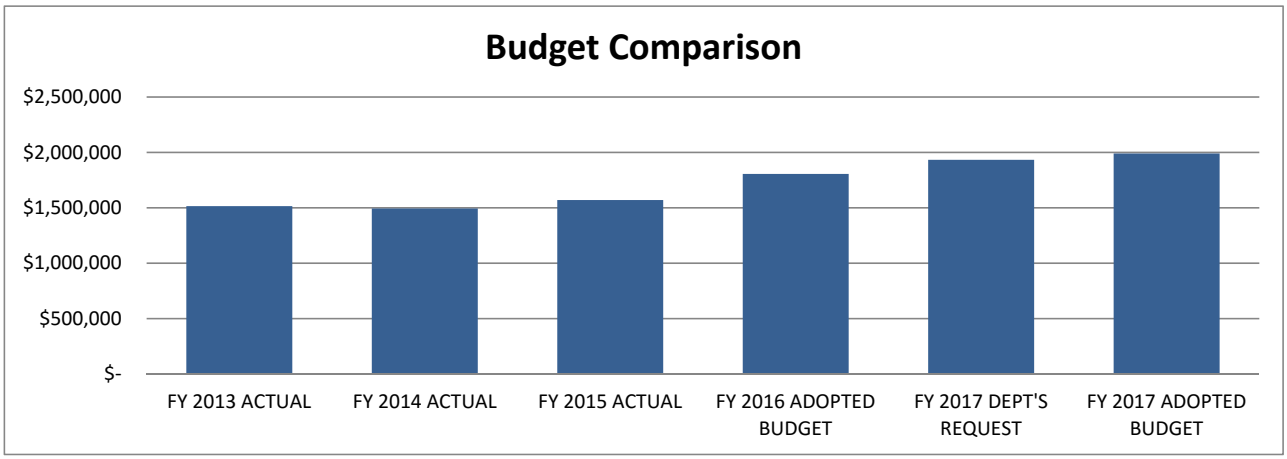
FY 2017 Adopted Budget Summary — County Clerk - County Court at Law

EXPENDITURES

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED BUDGET	FY 2016 YTD ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED BUDGET
SALARIES	$ 1,497,212	$ 1,488,018	$ 1,535,999	$ 1,780,268	$ 1,721,014	$ 1,888,523	$ 1,945,536
TRAINING	$ 6,071	$ 2,698	$ 8,452	$ 15,338	$ 6,010	$ 15,338	$ 15,338
OPERATIONS	$ 11,585	$ 3,159	$ 25,357	$ 10,480	$ 12,989	$ 29,490	$ 18,490
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ 11,000
TOTAL	$ 1,514,868	$ 1,493,875	$ 1,569,809	$ 1,806,086	$ 1,740,013	$ 1,933,351	$ 1,990,364

PERSONNEL

	FY 2014 ADOPTED	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2016 ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED
FULL-TIME POSITIONS						
Deputy County Clerk I	9	9	9	7		7
Deputy County Clerk II	15	15	18	20	2	22
Lead Clerk	3	3	3	3		3
Senior Administrator	1	1	1	1		1
TOTAL	28	28	31	31	2	33



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PURPOSE

The County Court at Law Clerk fulfills the constitutional duties of the care and management of County Court legal records, filings and indices and provides support to seven County Courts at Law by managing civil cases with a jurisdiction up to $500,000 and criminal cases consisting of Class A and B misdemeanors and Class C appeals.

MAJOR PROGRAMS

CRIMINAL

The County Court at Law Clerk is the statutory custodian of all records filed and maintained in the County level courts. Filings include Class A and B misdemeanor offenses as well as Class C appeals. The deputy criminal clerks must maintain a clear understanding of the Texas Code of Criminal Procedure and Rules and the Texas Local Government Code. Each clerk is responsible for efficient management of all misdemeanor cases filed in the County Courts and must perform their duties with accuracy and attention to detail.

FY 2017 Goals & Objectives

•Filing of all criminal Class A and B misdemeanor cases and Class C appeals. Accurately enter all case information into case management database. Continue with implementation of electronic filing of criminal cases to provide effective and efficient services to the courts and citizens of the county.

•Provide the State of Texas; Office of Court Administration and the Texas Department of Public Safety with all required reporting in a timely manner.

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
Confirmed State Statistical Reports Sent to OCA	72	72	72	72	83
Criminal Cases Filed	8,922	8,224	8,998	8,199	9,209
Criminal Cases Disposed	10,831	9,709	10,126	9,906	10,382

CIVIL

The County Court at Law Clerk is the statutory custodian of all records filed and maintained in the County level courts. Filings include all civil cases filed in the County Courts at Law. These cases include civil lawsuits with a jurisdiction up to $500,000 as well as condemnations, non-disclosures and appeals from the lower courts. The deputy civil clerks must maintain a clear understanding of the Texas Rules of Civil Procedure and the Texas Local Government Code. Each clerk is responsible for efficient management of all civil cases filed in the County level courts and must perform their duties with accuracy and attention to detail.

FY 2017 Goals & Objectives

•Filing of all county level civil cases and appeals. Accurately enter all case information into case management database. Continue effective management of the electronic filing of civil cases and related documents to provide effective and efficient services to the courts and citizens of the county.

•Provide the State of Texas and the Texas Office of Court Administration with all required reporting in a timely manner.

•Continuing development of the court management database to support paperless case management.

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
Confirmed State Statistical Reports Sent to OCA	72	72	72	72	83
Civil Cases Filed	4,432	3,993	3,301	3,940	3,985
Civil Cases Disposed	4,765	4,284	3,561	3,508	3,691

ADMINISTRATION

Administration ensures Pay for Performance goals and objectives are properly assigned and fulfilled as well as ensuring clerks follow statutes and established processes in the performance of their duties. Fees are researched to ensure fee schedules are properly maintained and that clerks assess correct costs, fines and fees.

DEPARTMENT IMPROVEMENTS

The County Court at Law Clerk received funding for two Deputy Criminal Clerk II positions as well as maintenance and operating funds. The personnel received are needed due to the increase in work load. Cost of this department improvement to Collin County is $105,778 in recurring and $20,150 in one-time expenditures.

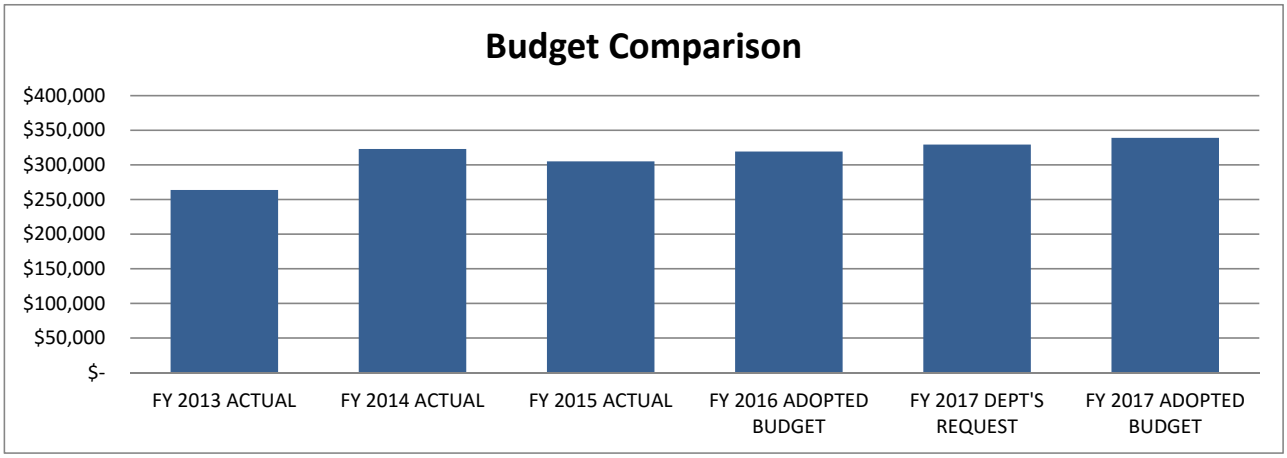
FY 2017 Adopted Budget Summary — County Clerk - Court Collections

EXPENDITURES

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED BUDGET	FY 2016 YTD ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED BUDGET
SALARIES	$ 250,955	$ 306,951	$ 298,692	$ 298,032	$ 305,953	$ 304,975	$ 314,670
TRAINING	$ 2,631	$ 3,113	$ 1,791	$ 7,200	$ 932	$ 7,200	$ 7,200
OPERATIONS	$ 10,239	$ 12,908	$ 4,580	$ 14,049	$ 3,033	$ 17,166	$ 17,166
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 263,826	$ 322,971	$ 305,063	$ 319,281	$ 309,918	$ 329,341	$ 339,036

PERSONNEL

	FY 2014 ADOPTED	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2016 ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED
FULL-TIME POSITIONS						
Collections Clerk	5	4	4	4		4
Program Coordinator	1	1	1	1		1
TOTAL	6	5	5	5	0	5



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PURPOSE

Texas Code of Criminal Procedure Art. 103.0033 requires counties with a population of 50,000 or more to implement a court collections program. The County Clerk is responsible for the collection of courts costs, fines and fees for Collin County's misdemeanor courts.

MAJOR PROGRAMS

CRIMINAL COURT COLLECTIONS

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

FY 2017 Goals & Objectives

•Improve the collection of court costs, fines and fees related to misdemeanor convictions for Collin County.

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
Dollars Assessed	$ 6,868,016	$ 4,523,502	$ 4,092,087	$ 3,629,406	$ 3,699,526
Dollars Collected	$ 3,124,912	$ 3,149,459	$ 2,898,508	$ 2,937,143	$ 2,800,327
Total Collected (Including Jail Credit and Community Service Credit)	$ 4,800,098	$ 4,562,359	$ 4,078,973	$ 4,052,036	$ 3,938,191
Percent of Assessed	70%	101%	100%	112%	106%

ADMINISTRATIVE

Maintain compliance with Senate Bill 1863 and the Office of Court Administration Model Program Components. To ensure all staff are properly trained and educated in the laws that govern our duties to provide efficient services for the citizens we serve.

FY 2017 Goals & Objectives

•To ensure the department is compliant with Senate Bill 1863 and all Collin County plans. To include proper handling of delinquent cases, verification of data when setting up payment plans, and screening for indigence. Delinquent work lists should be worked in full at minimum once per week. Class C and Deferred work lists should be worked in full at a minimum of 2-3 times per week and Instanter Work lists and other project list should be worked as assigned.

•Delinquent rates should be less than 11%. Unworked delinquent rates should be consistently less than 6%. 5% increase of 0-60 day payments. Follow procedure of processing defendants and inmates according to plan. Check CCU main voicemail, process no show Class C, failure to appear, adjudication hearing and warrant request cases.

•Provide prompt feedback before, during, and after routine application upgrades to ensure program runs smoothly according to predefined plans.

DEPARTMENT IMPROVEMENTS

The Court Collections Office received funding for three standard desktop computers and a scanner. Two front counter computers will be used to process defendants, a public service computer for online payments and a scanner to process forms and payments. Cost of this department improvement to the Collin County is $7,400 in one-time expenditures.

FY 2017 Adopted Budget Summary

Indigent Defense Coordinator

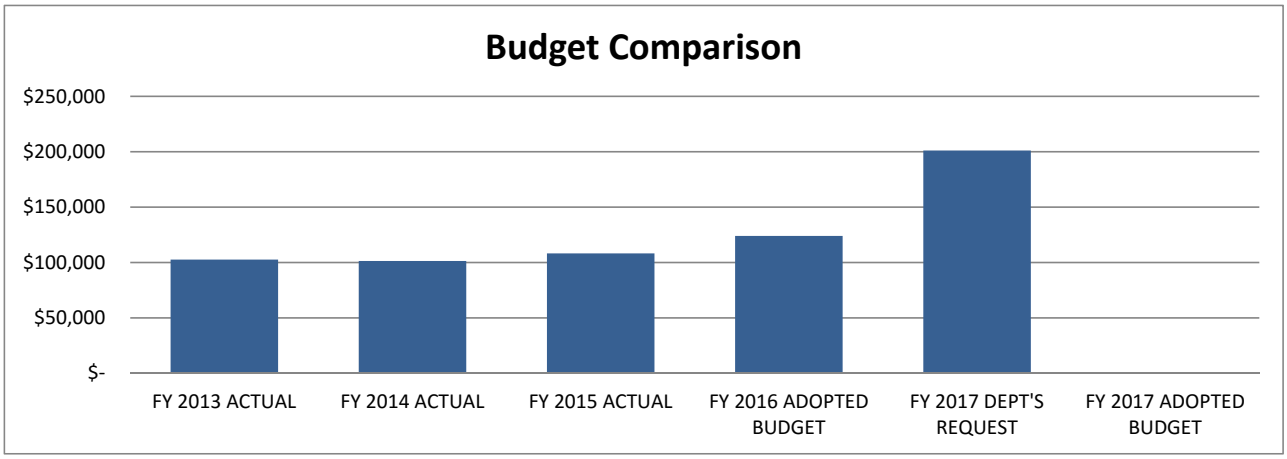
County Clerk

EXPENDITURES

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED BUDGET	FY 2016 YTD ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED BUDGET
SALARIES	$ 101,600	$ 99,547	$ 107,556	$ 118,998	$ 127,923	$ 183,000	$ -
TRAINING	$ 210	$ 664	$ 134	$ 2,600	$ 278	$ 4,100	$ -
OPERATIONS	$ 842	$ 1,200	$ 521	$ 2,400	$ 590	$ 13,975	$ -
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 102,651	$ 101,410	$ 108,211	$ 123,998	$ 128,791	$ 201,075	$ -

PERSONNEL

	FY 2014 ADOPTED	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2016 ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED
FULL-TIME POSITIONS						
Deputy County Clerk II	0	0	0	0	1	0
Indigent Eligibility Specialist	1	1	1	1		-1
Legal Clerk I	1	1	1	1		-1
TOTAL	2	2	2	2	1	-2



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DEPARTMENT IMPROVEMENTS

The County Clerk Indigent Defense Coordinator received funding for a Legal Clerk I position as well as maintenance and operating funds. The personnel received is needed to assist with indigent defense duties. Cost of this department improvement to Collin County is $49,080 in recurring and $4,800 in one-time expenditures.

The County Clerk Indigent Defense Coordinator moved to Court Appointed Representation-Ind Def Coordinator. No budget impact to Collin County.

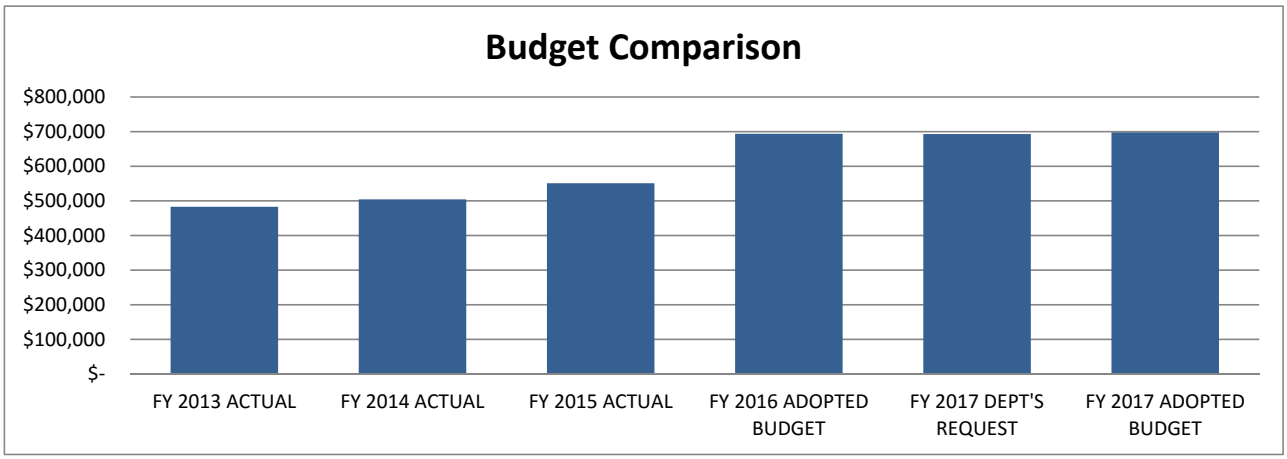
FY 2017 Adopted Budget Summary — County Clerk - Probate/Mental

EXPENDITURES

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED BUDGET	FY 2016 YTD ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED BUDGET
SALARIES	$ 269,651	$ 284,405	$ 323,284	$ 370,727	$ 348,342	$ 369,761	$ 379,363
TRAINING	$ 3,956	$ 2,213	$ 4,827	$ 6,675	$ 2,146	$ 6,675	$ 6,675
OPERATIONS	$ 209,376	$ 217,763	$ 222,984	$ 316,386	$ 240,476	$ 316,563	$ 311,803
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 482,982	$ 504,381	$ 551,096	$ 693,788	$ 590,964	$ 692,999	$ 697,841

PERSONNEL

	FY 2014 ADOPTED	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2016 ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED
FULL-TIME POSITIONS						
Deputy County Clerk II	4	4	5	5		5
Lead Clerk	1	1	1	1	-1	0
Probate Administrator	0	0	0	0		1
Senior Administrator	0	0	0	0	1	0
TOTAL	5	5	6	6	0	6



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PURPOSE

The County Clerk is statutorily responsible for the proper maintenance of probate cases, guardianship cases and involuntary commitments as related to specific individuals in Collin County. The County Clerk combined Mental Commitments and the Probate Clerks during FY07 to form this program, capturing previously untapped efficiencies and allowing more supervisor involvement.

MAJOR PROGRAMS

MENTAL- DOCUMENT PREPARATION

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

FY 2017 Goals & Objectives

•Consistently meet requirements set by statute. Documents prepared and patient served within 24 hours.

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
Mental Documents Prepared	37,405	34,995	38,073	39,295	44,879

MENTAL- FILING CASE DETAIL

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

FY 2017 Goals & Objectives

•Consistently meet statutory requirements of 24 hours to issue. Complete Order of Protective Custody within 2 hours of receipt from hospital.

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
Mental Cases Filed	1,008	1,086	1,127	1,222	1,213

MENTAL- FILE REVIEW

Attend preliminary hearings, update files, prepare for final hearings, contact hospitals and attend final hearings. Cases must be reviewed within 1 business day after a hearing is held.

FY 2017 Goals & Objectives

•Consistently meet requirements for case review. Cases are reviewed the same morning hearing is held.

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
Mental File Reviews	12,830	11,671	14,804	15,061	13,218

PROBATE/GUARDIANSHIPS- DOCUMENT PREPARATION

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

FY 2017 Goals & Objectives

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

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
Probate Documents Prepared	67,414	90,455	101,431	104,087	111,845

PROBATE/GUARDIANSHIPS- DOCUMENT PREPARATION CONTINUED

FY 2017 Goals & Objectives

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
Guardianship Documents Prepared	33,949	34,974	35,846	31,476	42,235

PROBATE/GUARDIANSHIPS- CASE FILE DETAIL

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

FY 2017 Goals & Objectives

•Consistently meet statutory requirement of case filings, to be completed within 2 days and QC'ed within 2 business days.

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
Probate Cases Filed	1,171	1,406	1,479	1,750	1,856
Guardianships Filed	188	182	212	215	197

PROBATE/GUARDIANSHIPS- FILE REVIEW

Accurately accept and verify all documents. On special cases arrange for Court Reporter to be retained. After hearing, review files for orders signed by Judge. Prepare all required documents including Letters of Testamentary, Letters of Guardianship and citations. Accurately enter information in court management database. Maintain Judge's calendar for any hearing for continuance. Fax orders to Auditor for Ad Litem Pay. Send annual reports and accounting to Guardians in month in which they qualified.

FY 2017 Goals & Objectives

•Consistently meet requirements for case review. Case reviewed 1 day prior to hearing and within 1 day following Court hearing in both Probate and Guardianship cases and QC'ed within 2 business days.

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
Probate Reviewed	14,079	15,990	20,664	23,876	39,522
Guardianship Reviewed	6,771	7,120	8,461	7,784	16,459

DEPARTMENT IMPROVEMENTS

The County Clerk Probate and Mental Office received additional funding for personnel. The new personnel is a plus Probate Administrator and a minus Lead Clerk due to the level of responsibility of the job requirements. Cost of this department improvement to Collin County is $11,372 in recurring expenditures.

The County Clerk Probate and Mental Office reallocated funding for legal expenses. Funding needed to cover increasing expenses for Attorney Ad Litem in the representation of patients of the Mental Commitments court. No budget impact to Collin County.

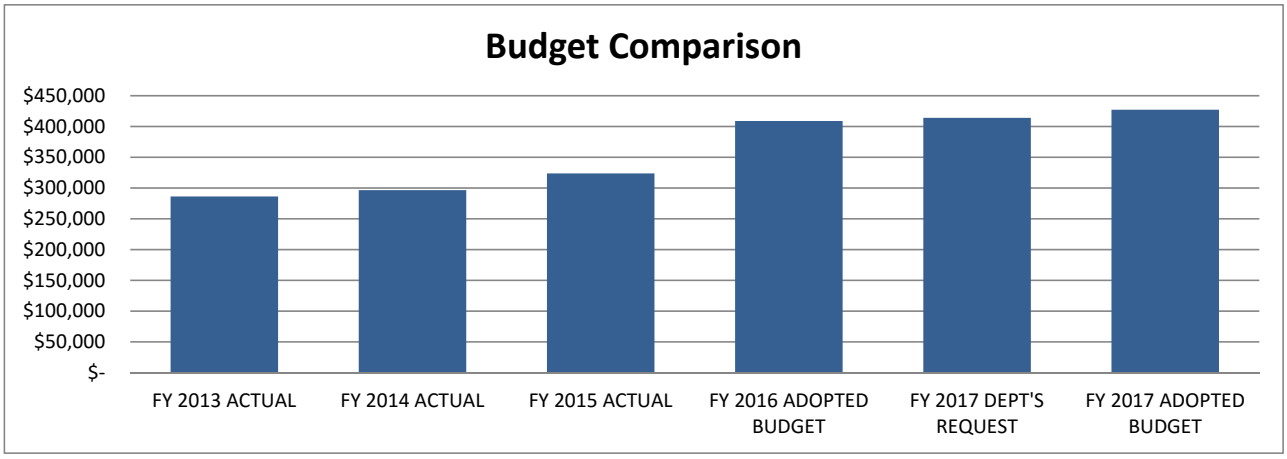
FY 2017 Adopted Budget Summary — County Clerk- Treasury

EXPENDITURES

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED BUDGET	FY 2016 YTD ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED BUDGET
SALARIES	$ 285,314	$ 295,343	$ 321,281	$ 389,618	$ 389,885	$ 403,349	$ 416,489
TRAINING	$ 607	$ -	$ 1,138	$ 6,817	$ 155	$ 6,817	$ 6,817
OPERATIONS	$ 422	$ 1,236	$ 1,307	$ 12,473	$ 10,883	$ 3,900	$ 3,900
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 286,342	$ 296,579	$ 323,726	$ 408,908	$ 400,923	$ 414,066	$ 427,206

PERSONNEL

	FY 2014 ADOPTED	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2016 ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED
FULL-TIME POSITIONS						
Account/Office Clerk	1	1	1	1		1
Accounting Tech	1	1	1	1		1
Deputy County Clerk II	2	2	2	2		2
Functional Analyst	0	0	1	1		1
Treasury Administrator	1	1	1	1		1
TOTAL	5	5	6	6	0	6



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PURPOSE

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

MAJOR PROGRAMS

BANK COORDINATION

Proper and accurate accounting, recording, safeguarding and disbursing of all funds managed by the Treasurer's office. Daily, weekly and monthly balancing of all accounts and monthly reconciliation of bank account statements.

FY 2017 Goals & Objectives

- Accurately maintain county bank account balances and ensure all invoices are paid in a timely manner.
- Properly manage bail bond securities deposited on behalf of Collin County.
- To ensure all staff are properly trained and educated in the laws that govern our duties to provide efficient services.

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
Fee Account Deposits	$ 12,175,403	$ 12,893,853	$ 11,671,765	$ 13,251,154	$ 14,583,995

ACCOUNTS RECEIVABLE

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

FY 2017 Goals & Objectives

- Properly invoice Collin County cities, IDS & other customers for services provided by Collin County.

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
Cash Bond Received	$ 1,811,286	$ 2,000,392	$ 2,199,027	$ 2,346,291	$ 2,244,057
Cash Bond Released CK.	$ 1,658,914	$ 1,550,338	$ 1,814,925	$ 2,375,447	$ 2,367,584

CHECK DISTRIBUTION

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

FY 2017 Goals & Objectives

- Ensure county payroll checks are properly processed and available for pickup by 7:30 a.m. on designated pay periods.
- Accounts payable checks available for pickup or mailed at time of Commissioners' Court approval.
- Jury checks processed and mailed within 2 days of printing.

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
Checks Distributed	80,684	87,307	50,869	46,129	47,258

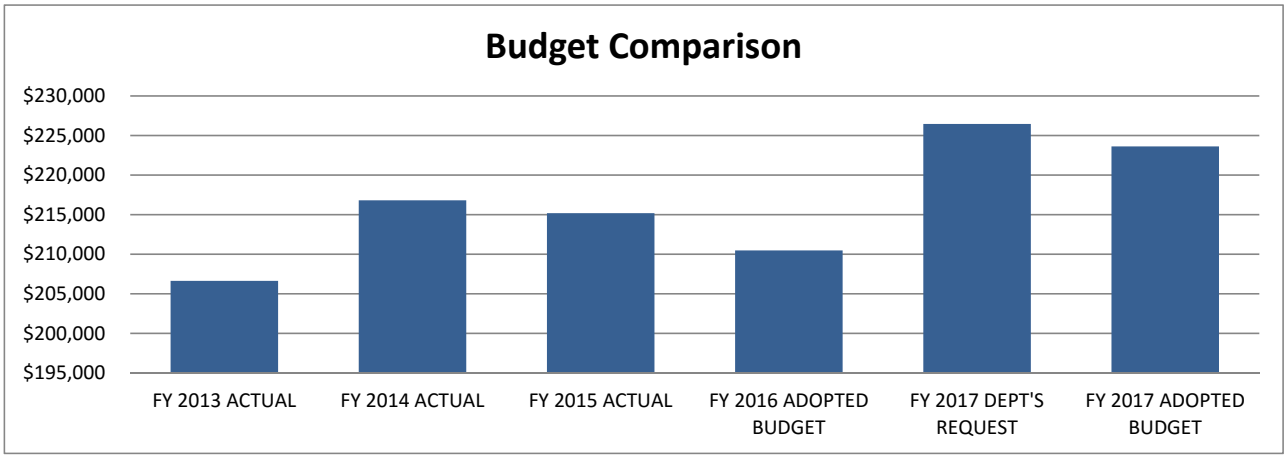
FY 2017 Adopted Budget Summary — County Correction - SO

EXPENDITURES

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED BUDGET	FY 2016 YTD ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED BUDGET
SALARIES	$ 206,638	$ 216,814	$ 215,190	$ 210,479	$ 232,362	$ 226,461	$ 223,626
TRAINING	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OPERATIONS	$ -	$ -	$ -	$ -	$ -	$ -	$ -
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 206,638	$ 216,814	$ 215,190	$ 210,479	$ 232,362	$ 226,461	$ 223,626

PERSONNEL

	FY 2014 ADOPTED	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2016 ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED
FULL-TIME POSITIONS						
Detention Officer	3	3	3	3		3
TOTAL	3	3	3	3	0	3



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PURPOSE

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

MAJOR PROGRAMS

ADMINISTRATION

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

CCOMMUNITY SERVICE

The County Corrections Center is a department under the supervision of the Collin County Sheriff's Office. County Corrections provides community service for inmates sentenced to the Sheriff's Convicted Offenders Re-Entry program and the inmate work farm. During the community service the inmate program provides labor to a wide variety of non-profit and governmental entities such as, but not limited to, Cities and Historical Societies within Collin County.

FY 2017 Goals & Objectives

•To provide services to all approved non-profit and governmental organizations within Collin County within 90 days of approval by the Sheriff 90% of the time.

•To maintain, clean and sanitize the animal shelter 5 days a week and complete all assignments 95% of the time.

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
# of Requests for Services	603	671	724	677	1,012
# of Non-Profits Agencies that Received Services	75	93	106	89	91
# of Non-Profits Agencies that Received Services w/in 90 days of Sheriff's Approval	75	93	106	89	91
% of Non-Profits Agencies that Received Services w/in 90 days of Sheriff's Approval	100%	100%	100%	100%	100%
# of Governmental Organizations that Received Services	130	203	164	143	106
# of Governmental Organizations that Received Services w/in 90 days of Sheriff's Approval	130	203	164	143	106
% of Governmental Organizations that Received Services w/in 90 days of Sheriff's Approval	100%	100%	100%	100%	100%
# of Assignments Scheduled	250	250	250	251	255
# of Assignments Scheduled Completed	250	250	250	251	255
# of Assignments Scheduled Completed w/in 5 Days	250	250	250	251	255
% of Assignments Scheduled Completed w/in 5 Days	100%	100%	100%	100%	100%

INMATE WORK FARM

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

FY 2017 Goals & Objectives

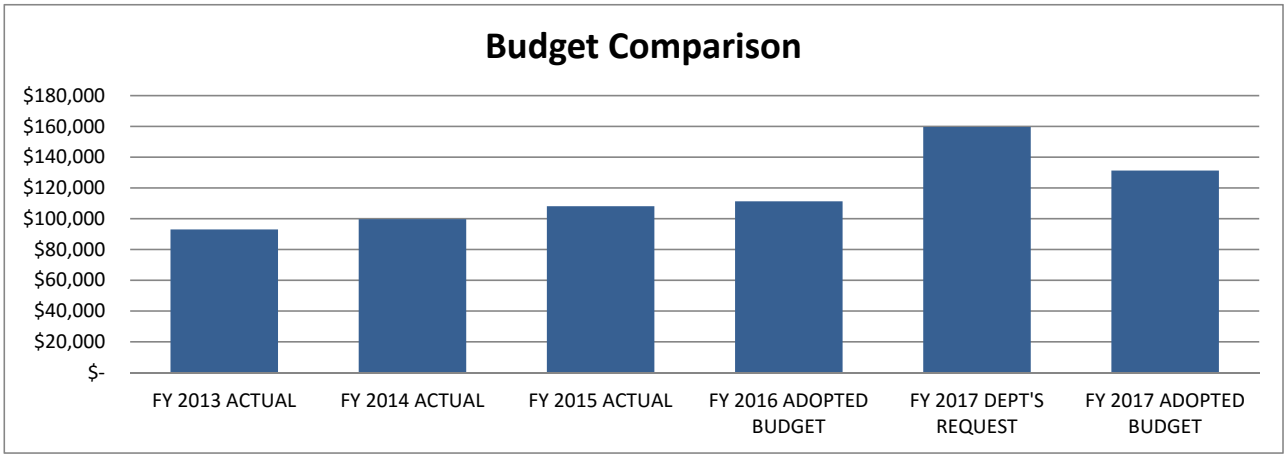
•To have 90% of inmates sentenced to the SCORE program complete the Sheriff's Office portion of the program.

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
# of Program Participants	153	153	157	134	149
# of Program Participants that Completed SO Portion of Program	148	145	143	127	143
% of Program Participants that Completed SO Portion of Program	97%	95%	91%	95%	96%

FY 2017 Adopted Budget Summary — County Court - Shared

EXPENDITURES

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED BUDGET	FY 2016 YTD ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED BUDGET
SALARIES	$ -	$ -	$ -	$ -	$ 45,678	$ 16,000	$ 116,300
TRAINING	$ -	$ -	$ -	$ -	$ 1,088	$ 4,000	$ 4,000
OPERATIONS	$ 93,029	$ 99,734	$ 108,126	$ 111,300	$ 61,935	$ 139,629	$ 11,000
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 93,029	$ 99,734	$ 108,126	$ 111,300	$ 108,701	$ 159,629	$ 131,300



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PURPOSE

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

MAJOR PROGRAMS

CRIMINAL CASES

These case types include DWI, theft or worthless checks, drug offenses, assault, traffic, or other criminal charges.

FY 2017 Goals & Objectives

- Provide service in a courteous and respectful manner.
- Encourage the development of new or different methods of achieving improved efficiency.
- Conduct reviews of the court system's ability to serve the community.
- Ensure that all legal processes, including the process for collecting fines and court costs, are properly exhausted.
- Protect the rights of all who seek justice in our courts.

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
Criminal Cases Filed	10,572	9,149	10,522	9,575	10,900
Criminal Cases Disposed	10,805	9,054	10,126	9,816	10,460

CIVIL CASES

These case types include injury or damage involving a motor vehicle, injury or damage other than a motor vehicle, tax cases, suits on debt, divorce, all other family law matters, other civil.

FY 2017 Goals & Objectives

- Provide service in a courteous and respectful manner.
- Encourage the development of new or different methods of achieving improved efficiency.
- Conduct reviews of the court system's ability to serve the community.
- Ensure that all legal processes, including the process for collecting fines and court costs, are properly exhausted.
- Protect the rights of all who seek justice in our courts.

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
Civil Cases Filed	4,648	4,137	3,394	4,031	4,198
Civil Cases Disposed	4,769	4,284	3,561	3,707	4,047

DEPARTMENT IMPROVEMENTS

The County Courts received additional funding for temporary full-time-visiting judges and travel reimbursement. Additional funding to cover the increase in cost due to the addition of County Court at Law No. 7. Cost of this department improvement to Collin County is $20,000 in recurring expenditures.

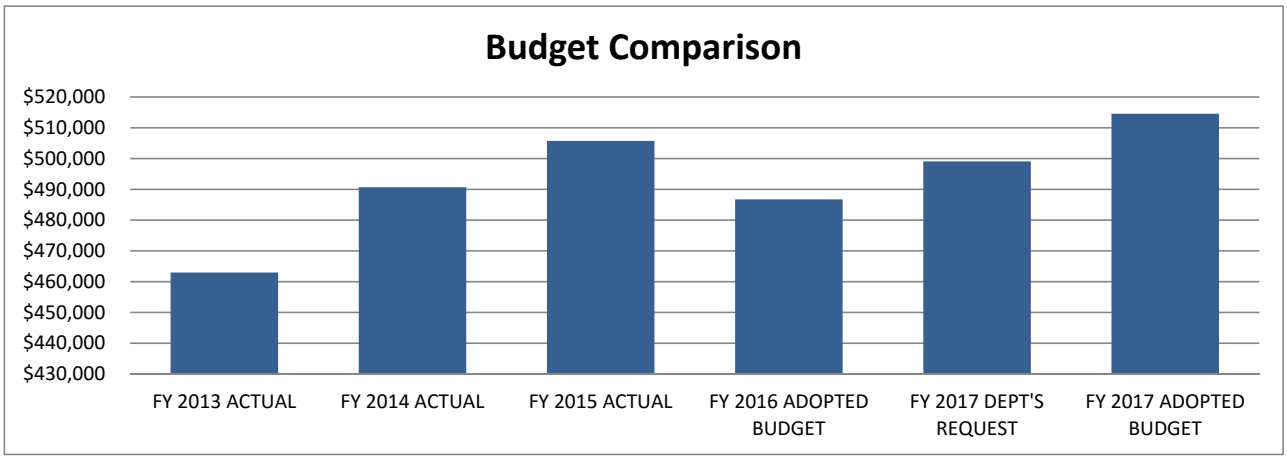
FY 2017 Adopted Budget Summary — County Court at Law No. 1

EXPENDITURES

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED BUDGET	FY 2016 YTD ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED BUDGET
SALARIES	$ 458,929	$ 485,110	$ 501,710	$ 474,973	$ 490,784	$ 487,315	$ 502,801
TRAINING	$ 1,431	$ 2,406	$ 1,305	$ 6,800	$ 819	$ 6,800	$ 6,800
OPERATIONS	$ 2,613	$ 3,164	$ 2,710	$ 4,968	$ 2,854	$ 4,968	$ 4,968
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 462,973	$ 490,679	$ 505,725	$ 486,741	$ 494,457	$ 499,083	$ 514,569

PERSONNEL

	FY 2014 ADOPTED	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2016 ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED
FULL-TIME POSITIONS						
County Court at Law Judge	1	1	1	1		1
Court Coordinator	1	1	1	1		1
Court Officer	1	1	1	1		1
Court Reporter	1	1	1	1		1
TOTAL	4	4	4	4	0	4



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DEPARTMENT IMPROVEMENTS

The County Court at Law No. 1 received funding for College Education Reimbursement. This is a benefit to employees for continuing education. Cost of this department improvement to Collin County is $4,000 in one-time expenditures.

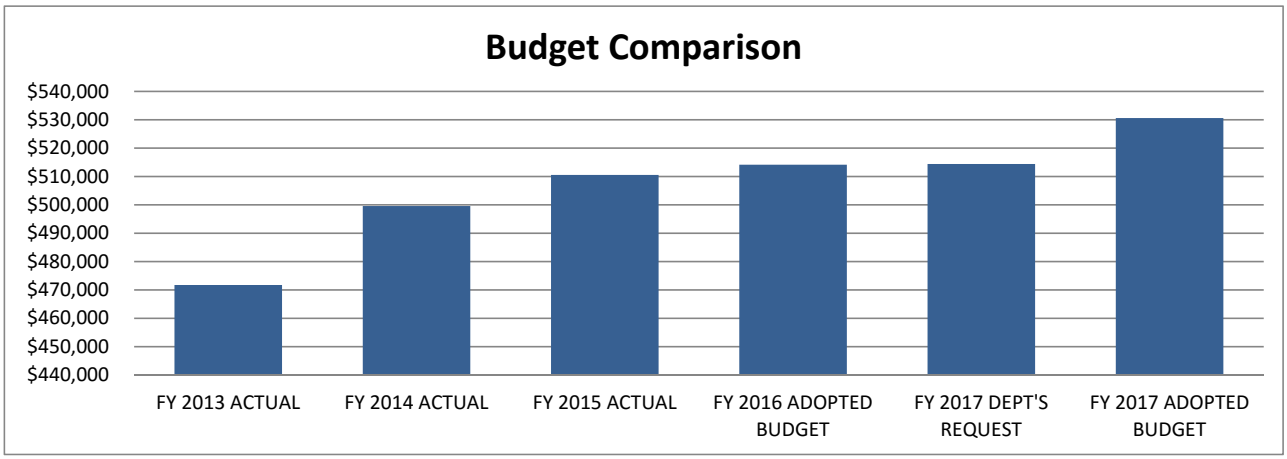
FY 2017 Adopted Budget Summary — County Court at Law No. 2

EXPENDITURES

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED BUDGET	FY 2016 YTD ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED BUDGET
SALARIES	$ 465,817	$ 494,493	$ 503,306	$ 503,848	$ 504,035	$ 504,694	$ 520,890
TRAINING	$ 3,817	$ 3,043	$ 5,159	$ 6,900	$ 1,763	$ 6,900	$ 6,900
OPERATIONS	$ 2,107	$ 2,045	$ 2,082	$ 3,403	$ 1,625	$ 2,818	$ 2,818
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 471,741	$ 499,582	$ 510,547	$ 514,151	$ 507,423	$ 514,412	$ 530,608

PERSONNEL

	FY 2014 ADOPTED	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2016 ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED
FULL-TIME POSITIONS						
County Court at Law Judge	1	1	1	1		1
Court Coordinator	1	1	1	1		1
Court Officer	1	1	1	1		1
Court Reporter	1	1	1	1		1
TOTAL	4	4	4	4	0	4



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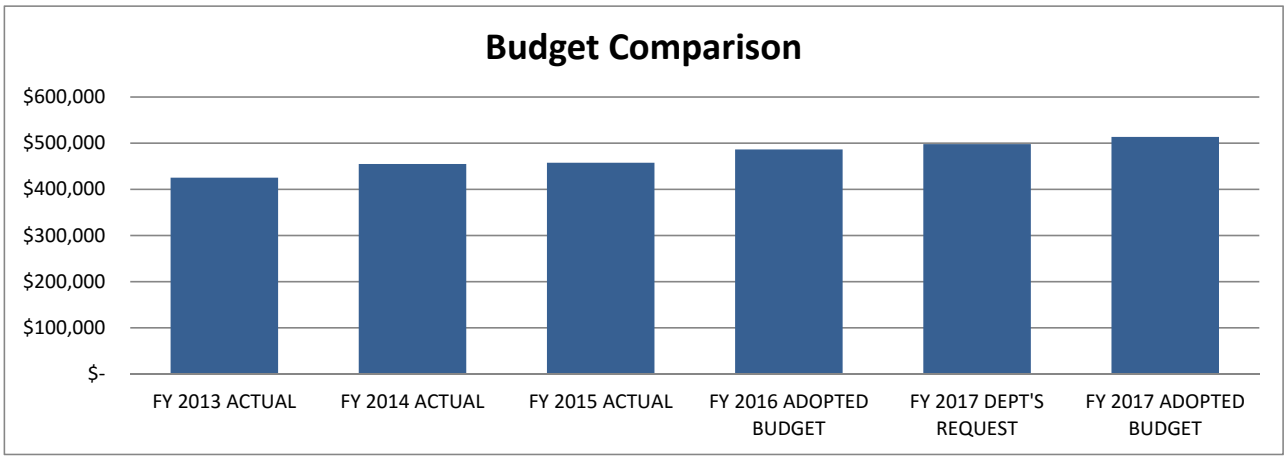
FY 2017 Adopted Budget Summary — County Court at Law No. 3

EXPENDITURES

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED BUDGET	FY 2016 YTD ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED BUDGET
SALARIES	$ 420,082	$ 448,558	$ 451,093	$ 475,884	$ 486,167	$ 487,396	$ 503,049
TRAINING	$ 2,232	$ 3,934	$ 4,488	$ 6,850	$ 3,638	$ 6,850	$ 6,850
OPERATIONS	$ 2,975	$ 2,422	$ 2,055	$ 3,668	$ 2,383	$ 3,668	$ 3,668
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 425,288	$ 454,914	$ 457,635	$ 486,402	$ 492,188	$ 497,914	$ 513,567

PERSONNEL

	FY 2014 ADOPTED	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2016 ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED
FULL-TIME POSITIONS						
County Court at Law Judge	1	1	1	1		1
Court Coordinator	1	1	1	1		1
Court Officer	1	1	1	1		1
Court Reporter	1	1	1	1		1
TOTAL	4	4	4	4	0	4



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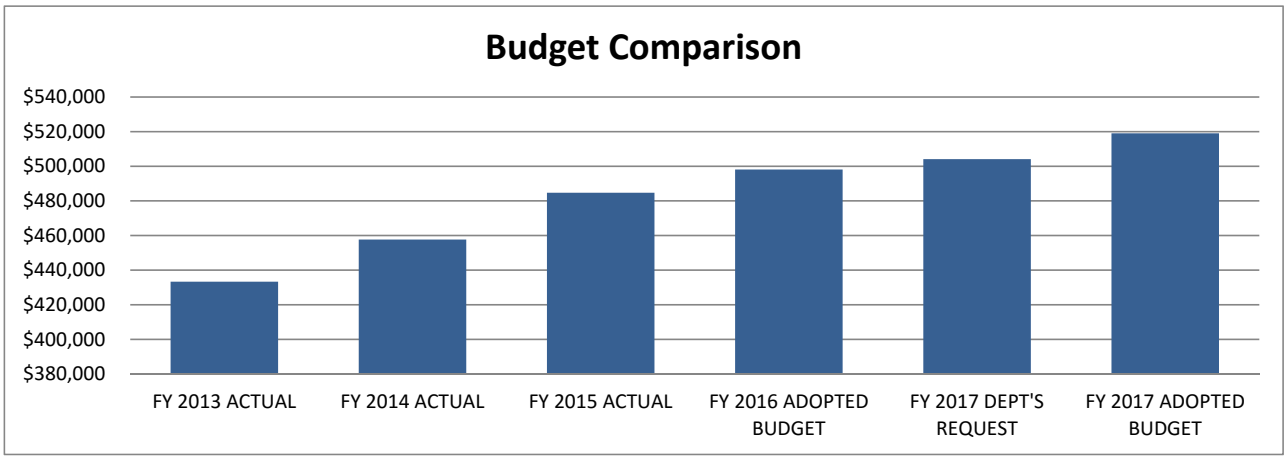
FY 2017 Adopted Budget Summary — County Court at Law No. 4

EXPENDITURES

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED BUDGET	FY 2016 YTD ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED BUDGET
SALARIES	$ 427,627	$ 454,465	$ 478,605	$ 487,553	$ 489,110	$ 492,115	$ 507,956
TRAINING	$ 3,635	$ 1,276	$ 2,769	$ 5,000	$ 2,382	$ 5,800	$ 5,800
OPERATIONS	$ 2,067	$ 1,937	$ 3,305	$ 5,568	$ 3,221	$ 6,188	$ 5,268
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 433,330	$ 457,678	$ 484,679	$ 498,121	$ 494,713	$ 504,103	$ 519,024

PERSONNEL

	FY 2014 ADOPTED	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2016 ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED
FULL-TIME POSITIONS						
County Court at Law Judge	1	1	1	1		1
Court Coordinator	1	1	1	1		1
Court Officer	1	1	1	1		1
Court Reporter	1	1	1	1		1
TOTAL	4	4	4	4	0	4



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DEPARTMENT IMPROVEMENTS

The County Court at Law No. 4 received funding for a transaction counter. The transaction counter will ensure privacy of sensitive material from the general public. Cost of this department improvement to Collin County is $500 in one-time expenditures.

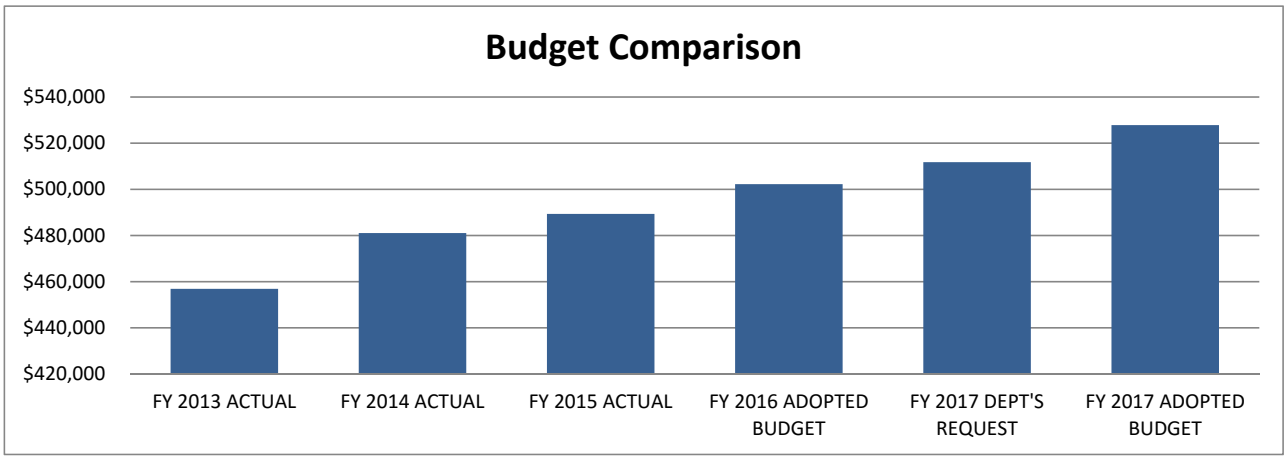
FY 2017 Adopted Budget Summary — County Court at Law No. 5

EXPENDITURES

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED BUDGET	FY 2016 YTD ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED BUDGET
SALARIES	$ 450,090	$ 476,313	$ 485,393	$ 492,046	$ 495,413	$ 501,555	$ 517,632
TRAINING	$ 4,057	$ 3,084	$ 2,280	$ 6,900	$ 2,908	$ 6,900	$ 6,900
OPERATIONS	$ 2,752	$ 1,674	$ 1,679	$ 3,318	$ 2,099	$ 3,318	$ 3,318
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 456,898	$ 481,070	$ 489,351	$ 502,264	$ 500,420	$ 511,773	$ 527,850

PERSONNEL

	FY 2014 ADOPTED	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2016 ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED
FULL-TIME POSITIONS						
County Court at Law Judge	1	1	1	1		1
Court Coordinator	1	1	1	1		1
Court Officer	1	1	1	1		1
Court Reporter	1	1	1	1		1
TOTAL	4	4	4	4	0	4



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DEPARTMENT IMPROVEMENTS

The County Court at Law No. 5 received funding for College Education Reimbursement. This is a benefit to employees for continuing education. Cost of this department improvement to Collin County is $3,600 in one-time expenditures.

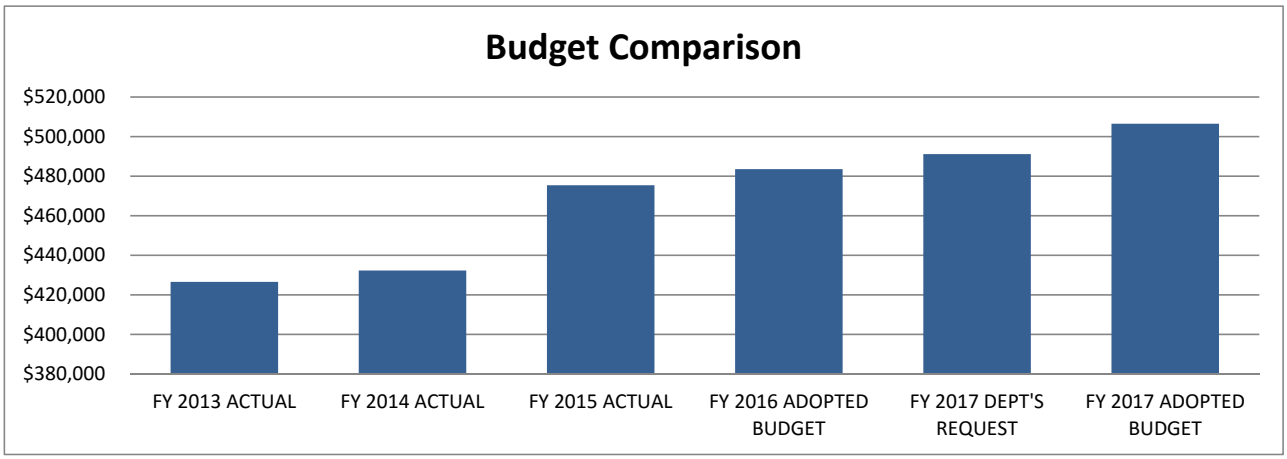
FY 2017 Adopted Budget Summary — County Court at Law No. 6

EXPENDITURES

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED BUDGET	FY 2016 YTD ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED BUDGET
SALARIES	$ 421,090	$ 427,267	$ 468,205	$ 473,330	$ 481,775	$ 480,917	$ 496,309
TRAINING	$ 3,779	$ 3,014	$ 4,436	$ 6,800	$ 5,881	$ 6,800	$ 6,800
OPERATIONS	$ 1,679	$ 2,024	$ 2,771	$ 3,418	$ 2,296	$ 3,418	$ 3,418
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 426,548	$ 432,305	$ 475,412	$ 483,548	$ 489,952	$ 491,135	$ 506,527

PERSONNEL

	FY 2014 ADOPTED	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2016 ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED
FULL-TIME POSITIONS						
County Court at Law Judge	1	1	1	1		1
Court Coordinator	1	1	1	1		1
Court Officer	1	1	1	1		1
Court Reporter	1	1	1	1		1
TOTAL	4	4	4	4	0	4



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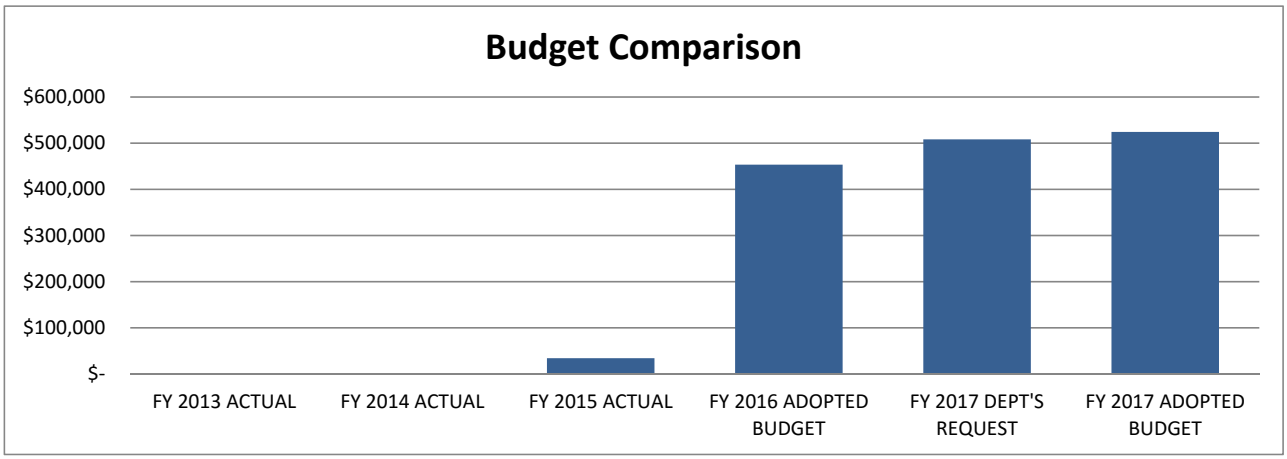
FY 2017 Adopted Budget Summary — County Court at Law No. 7

EXPENDITURES

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED BUDGET	FY 2016 YTD ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED BUDGET
SALARIES	$ -	$ -	$ -	$ 441,286	$ 311,093	$ 497,282	$ 513,330
TRAINING	$ -	$ -	$ -	$ 6,800	$ 1,498	$ 6,800	$ 6,800
OPERATIONS	$ -	$ -	$ 32,625	$ 5,370	$ 16,078	$ 4,200	$ 4,200
CAPITAL	$ -	$ -	$ 1,599	$ -	$ -	$ -	$ -
TOTAL	$ -	$ -	$ 34,224	$ 453,456	$ 328,669	$ 508,282	$ 524,330

PERSONNEL

	FY 2014 ADOPTED	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2016 ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED
FULL-TIME POSITIONS						
County Court at Law Judge	0	0	1	1		1
Court Coordinator	0	0	1	1		1
Court Officer	0	0	1	1		1
Court Reporter	0	0	1	1		1
TOTAL	0	0	4	4	0	4



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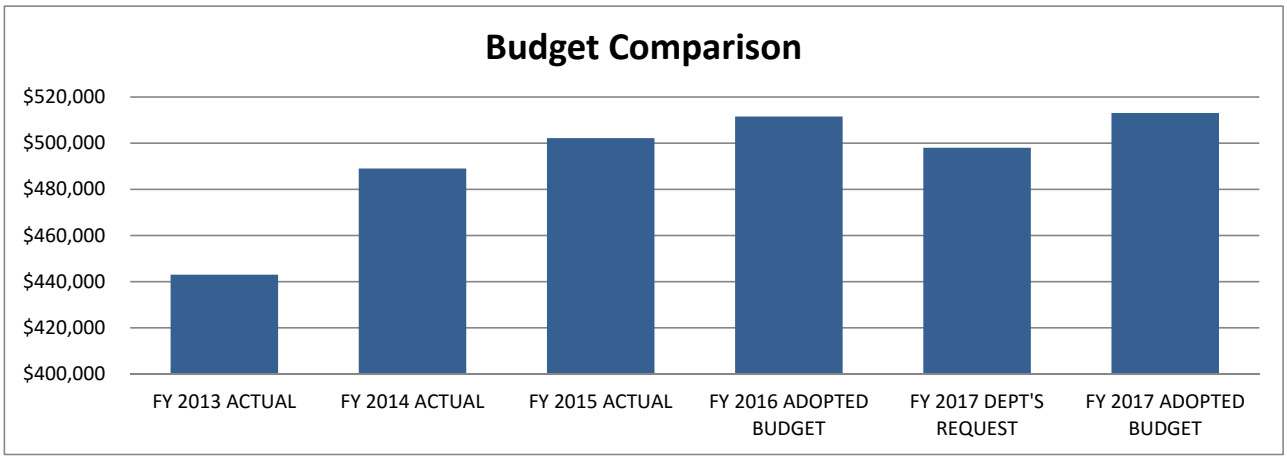
FY 2017 Adopted Budget Summary — County Court Probate

EXPENDITURES

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED BUDGET	FY 2016 YTD ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED BUDGET
SALARIES	$ 434,819	$ 480,806	$ 491,628	$ 495,765	$ 522,920	$ 486,067	$ 501,165
TRAINING	$ 6,362	$ 7,008	$ 8,852	$ 9,950	$ 7,612	$ 9,950	$ 9,950
OPERATIONS	$ 1,845	$ 1,221	$ 1,714	$ 5,838	$ 3,827	$ 1,993	$ 1,993
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 443,026	$ 489,035	$ 502,195	$ 511,553	$ 534,359	$ 498,010	$ 513,108

PERSONNEL

	FY 2014 ADOPTED	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2016 ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED
FULL-TIME POSITIONS						
Court Coordinator	1	1	1	1		1
Investigator	1	1	1	1		1
Probate Auditor	1	1	1	1		1
Probate Judge	1	1	1	1		1
TOTAL	4	4	4	4	0	4



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PURPOSE

To conduct judicial proceedings related to decedent's estates, guardianships and mental health commitments.

MAJOR PROGRAMS

PROBATE

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

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
Probate Cases Filed	1,175	1,406	1,479	1,750	1,856
Probate Hearings Held	1,418	1,697	1,792	1,758	1,994

MENTAL HEALTH

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

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
Mental Health Cases Filed	979	1,086	1,127	1,319	1,213
Mental Health Hearings Held	1,379	1,550	1,639	1,904	948

GUARDIANSHIP

The probate court conducts judicial proceedings related to guardianships.

FY 2017 Goals & Objectives

- To provide an equitable justice system that is responsive to the needs of the community.
- To oversee the administration of estates of decedents or incapacitated persons.
- To protect individual rights as part of an equitable justice system.
- To provide quality service to all citizens appearing before this court.

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
Guardianship Cases Filed	188	182	212	215	197

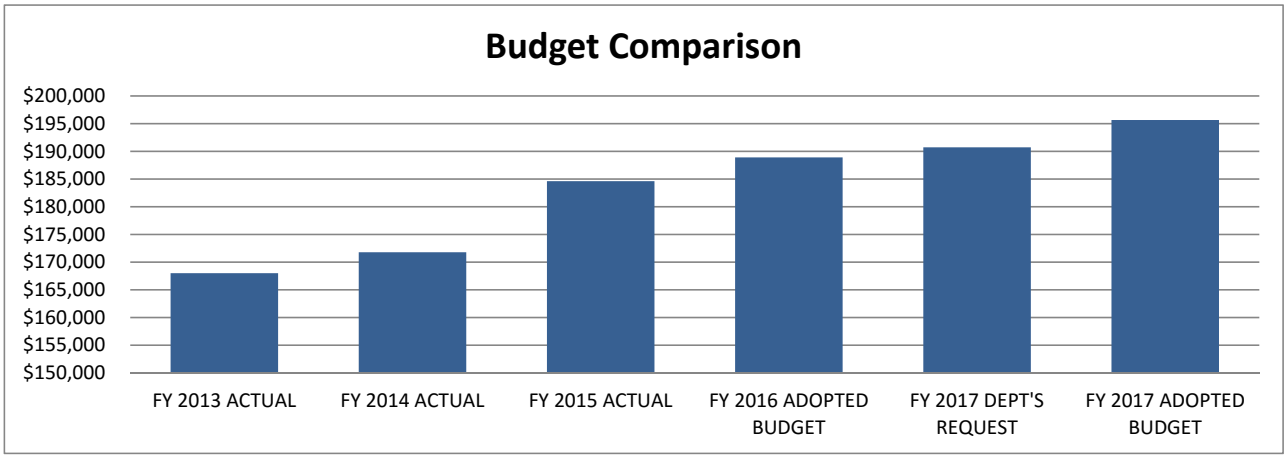
FY 2017 Adopted Budget Summary — County Judge - Admin

EXPENDITURES

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED BUDGET	FY 2016 YTD ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED BUDGET
SALARIES	$ 162,821	$ 167,943	$ 174,971	$ 175,492	$ 177,502	$ 177,308	$ 182,240
TRAINING	$ 4,951	$ 3,800	$ 9,347	$ 12,525	$ 7,623	$ 12,500	$ 12,500
OPERATIONS	$ 237	$ 43	$ 296	$ 893	$ 504	$ 918	$ 918
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 168,009	$ 171,785	$ 184,615	$ 188,910	$ 185,629	$ 190,726	$ 195,658

PERSONNEL

	FY 2014 ADOPTED	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2016 ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED
FULL-TIME POSITIONS						
County Judge	1	1	1	1		1
TOTAL	1	1	1	1	0	1



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PURPOSE

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

FY 2017 Goals & Objectives

- To provide quality public services in a cost-effective manner.
- To maintain, promote and improve transportation systems for Collin County.
- To support the fair and efficient administration of justice.
- To promote and protect public health through the county.
- To continue the development of technology that enhances operations.

FY 2017 Adopted Budget Summary — Court Appointed Prosecutor

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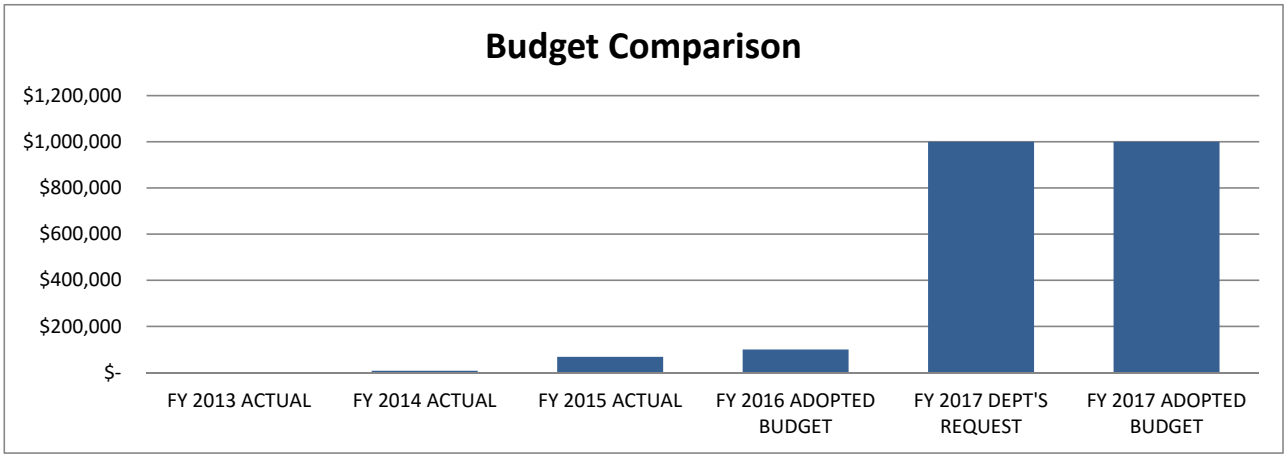
EXPENDITURES

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED BUDGET	FY 2016 YTD ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED BUDGET
SALARIES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TRAINING	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OPERATIONS	$ -	$ 7,824	$ 68,358	$ 100,000	$ 369,915	$ 1,000,000	$ 1,000,000
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ -	$ 7,824	$ 68,358	$ 100,000	$ 369,915	$ 1,000,000	$ 1,000,000



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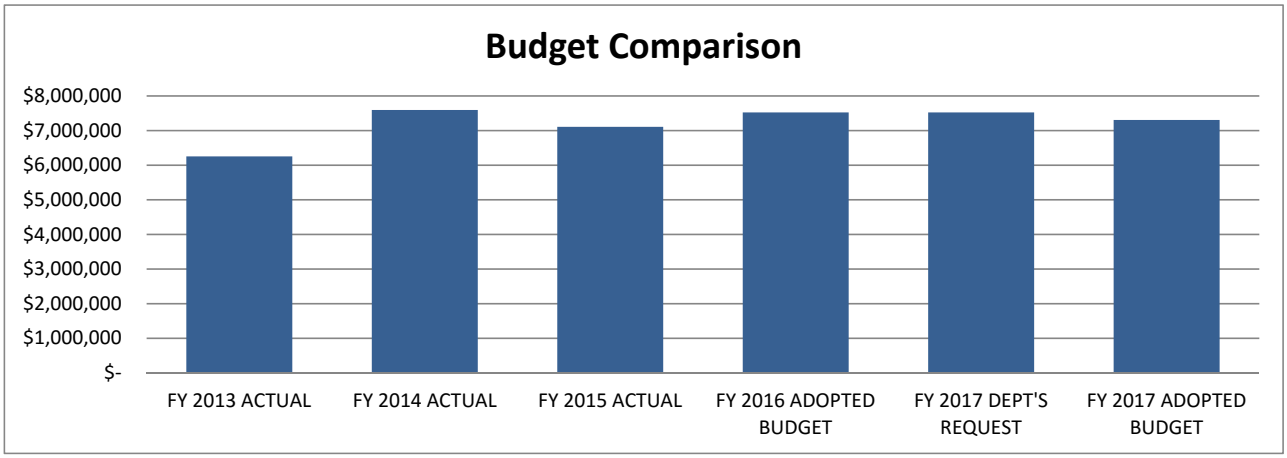
FY 2017 Adopted Budget Summary — Court Appointed Representation

EXPENDITURES

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED BUDGET	FY 2016 YTD ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED BUDGET
SALARIES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TRAINING	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OPERATIONS	$ 6,253,992	$ 7,595,448	$ 7,109,616	$ 7,524,262	$ 8,674,265	$ 7,524,262	$ 7,307,295
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 6,253,992	$ 7,595,448	$ 7,109,616	$ 7,524,262	$ 8,674,265	$ 7,524,262	$ 7,307,295



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FY 2017 Adopted Budget Summary

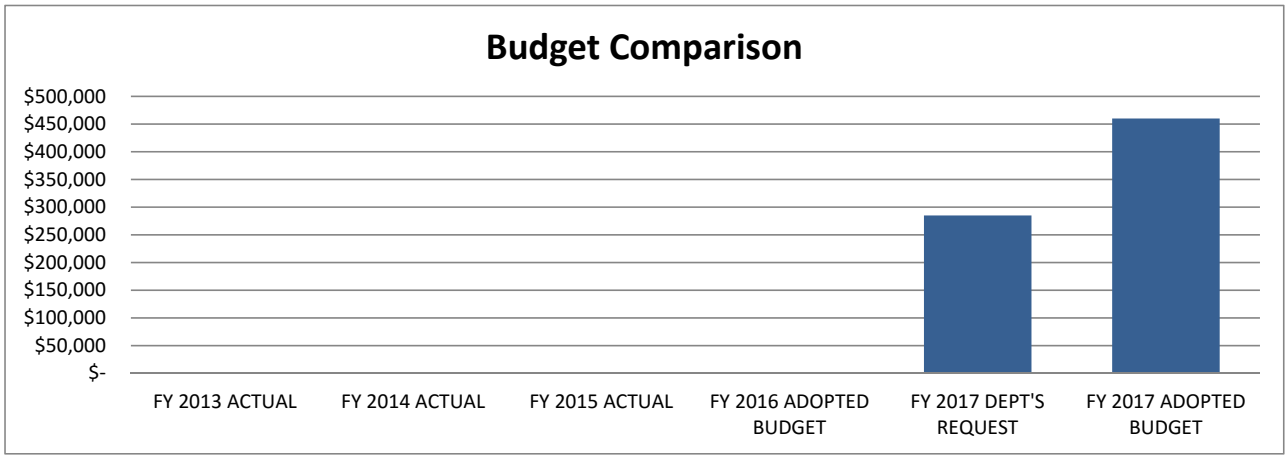
Court Appt Representation - Ind Def Coord

EXPENDITURES

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED BUDGET	FY 2016 YTD ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED BUDGET
SALARIES	$ -	$ -	$ -	$ -	$ -	$ 259,809	$ 423,048
TRAINING	$ -	$ -	$ -	$ -	$ -	$ 7,000	$ 11,100
OPERATIONS	$ -	$ -	$ -	$ -	$ -	$ 18,160	$ 20,860
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,000
TOTAL	$ -	$ -	$ -	$ -	$ -	$ 284,969	$ 460,008

PERSONNEL

	FY 2014 ADOPTED	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2016 ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED
FULL-TIME POSITIONS						
Case Coordinator	0	0	0	0	1	1
Chief MHMC Attorney	0	0	0	0	1	1
Indigent Eligibility Specialist	0	0	0	0		1
Legal Clerk I	0	0	0	0		2
Secretary	0	0	0	0	1	1
	0	0	0	0	3	6



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PURPOSE

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

MAJOR PROGRAMS

MHMC-Appointment of counsel and case management services for inmates with MH issues.

Indigent Defense Attorney Appointments-Legal and formal process provided to all persons arrested in Collin County, to be formally informed of the charge against them by a Magistrate Judge. All arrests are processed by the office of Indigent Defense as this office supports the Justice of the Peace Judge in the arraignment proceedings.

FY 2017 Goals & Objectives

•To improve the quality of representation to indigent defendants with mental illness.
•Streamline coordination of defendant competency restoration or stabilization.
•Coordinate Case Managers to assist attorneys through mental health case management, mitigation strategy assistance and defense advocacy.
•To support the Judge in the arraignment process by completing the magistrate certificate, DLD orders, completing bond forms, sharing data with arresting agencies, processing CPF warrants and other tasks as assigned by the Magistrate Judge.

DEPARTMENT IMPROVEMENTS

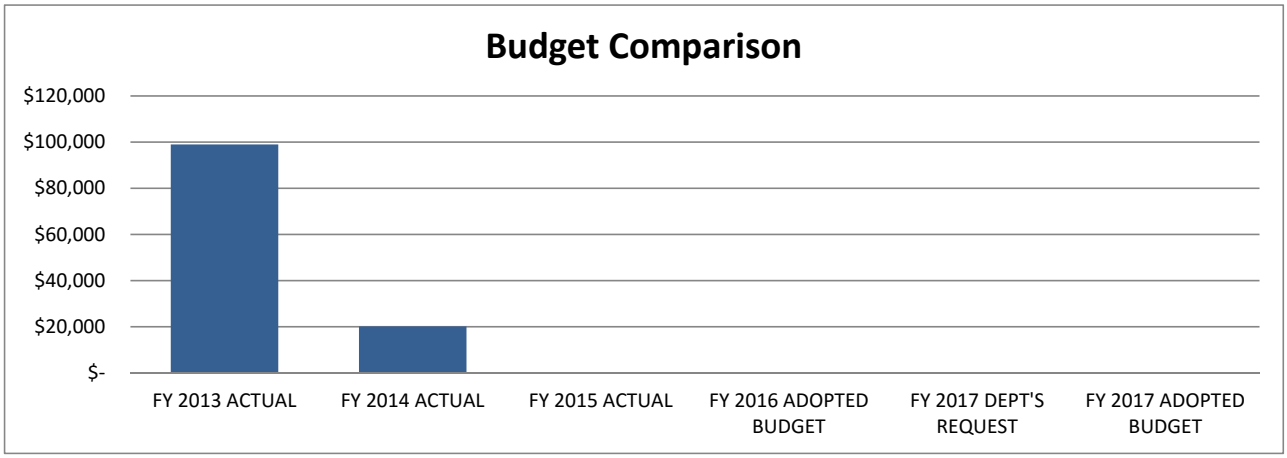
The Court Appointed Representation-Indigent Defense Coordinator received funding for newly created FY2017 budget. The personnel includes a Chief MHMC Attorney, Case Coordinator and a Secretary as well as maintenance and operating funds. Cost of this department improvement to Collin County is $250,449 in recurring and $16,210 in one-time expenditures.

The Court Appointed Representation-Indigent Defense Coordinator took over the County Clerk Indigent Defense Coordinator. The personnel includes an Indigent Eligibility Specialist, Legal Clerk I and additional Legal Clerk I position as well as maintenance and operating funds. No budget impact to Collin County.

FY 2017 Adopted Budget Summary — CSCD- County Funded

EXPENDITURES

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED BUDGET	FY 2016 YTD ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED BUDGET
SALARIES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TRAINING	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OPERATIONS	$ 98,989	$ 20,144	$ -	$ -	$ -	$ -	$ -
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 98,989	$ 20,144	$ -	$ -	$ -	$ -	$ -



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FY 2017 Adopted Budget Summary — Development Services

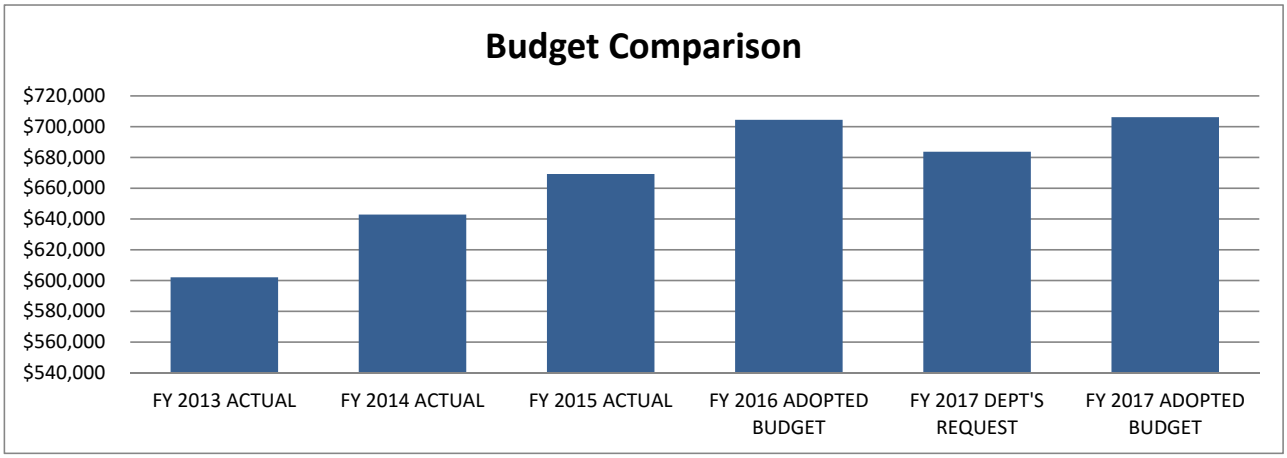
EXPENDITURES

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED BUDGET	FY 2016 YTD ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED BUDGET
SALARIES	$ 595,873	$ 635,598	$ 661,123	$ 684,154	$ 684,919	$ 663,154	$ 685,626
TRAINING	$ 1,806	$ 2,007	$ 3,066	$ 10,175	$ 4,081	$ 10,175	$ 10,175
OPERATIONS	$ 4,411	$ 5,280	$ 5,068	$ 10,140	$ 7,995	$ 10,390	$ 10,390
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 602,090	$ 642,884	$ 669,257	$ 704,469	$ 696,995	$ 683,719	$ 706,191

**Moved to GF FY 2013*

PERSONNEL

	FY 2014 ADOPTED	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2016 ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED
FULL-TIME POSITIONS						
Administrative Secretary	1	1	1	1		1
Development Services Manager	1	1	1	1		1
Inspector	4	4	4	4		4
Support Tech I	1	1	1	1		1
Support Tech II	1	1	1	1		1
PART-TIME POSITIONS						
Inspector	1	1	1	1		1
TOTAL	9	9	9	9	0	9



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PURPOSE

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

MAJOR PROGRAMS

ADMINISTRATION

Keep department records maintained, personnel records, answer telephones, assist citizens, purchase supplies, requisitions, process payroll, maintain time collection system, travel arrangements, TCEQ reports. Maintains a periodic review and request amendment to existing Court Order for Collin County's On-Site Sewage Facility Program with TCEQ.

BUILDING INSPECTIONS

Verify that all individuals performing electrical and plumbing work on structures in jurisdiction are appropriately licensed and that all electrical, plumbing and structural work performed meets the currently adopted codes to protect the health, safety, and property of citizens.

FY 2017 Goals & Objectives

•Complete all building inspections within 25 working days from the date the request was made 90% of the time.
•To resolve 50% of outstanding permits by September 30 of each fiscal year.

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
# of Residential Inspections Requested	197	166	298	237	172
# of Residential Inspections Completed	197	166	298	237	172
# of Residential Inspections Completed w/in 25 Working Days of Request	197	166	298	237	172
% of Residential Inspections Completed w/in 25 Working Days of Request	100%	100%	100%	100%	100%
# of Commercial Inspections Requested	47	71	34	432	114
# of Commercial Inspections Completed	47	71	34	432	114
# of Commercial Inspections Completed w/in 25 Working Days of Request	47	71	34	432	114
% of Commercial Inspections Completed w/in 25 Working Days of Request	100%	100%	100%	100%	100%
# of Outstanding Permits	117	83	192	116	186
# of Outstanding Permits Resolved By Year End	91	83	178	98	102

ENVIRONMENTAL HEALTH

Permit and inspect all food establishments, schools, day care centers, nursing homes and public swimming pools to verify compliance with all applicable health and safety codes. Respond to and work to abate all West Nile Virus, and or mosquito complaints, food-borne illness, communicable disease, environmental contamination, and other environmental health complaints. Review applications for Mass Gatherings and inspect gathering location for compliance throughout event.

ENVIRONMENTAL HEALTH CONTINUED

FY 2017 Goals & Objectives

•Immediately abate environmental or public health threats by responding to severe environmental threats within 1 working day of receipt and non-critical environmental threats within 2 working days of receipt 90% of the time.

•Determine 3-strategic, static locations in our area of jurisdiction to trap mosquitoes 10-times throughout the season in order to determine the presence of West Nile Virus positive mosquito pools and initiate treatment before infection occurs.

•To perform trapping in 8% of suspect areas surrounding human or equine confirmed cases (that we are notified of) West Nile Virus in an attempt to determine the source.

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
# of Severe Environmental Threats Reported	11	18	25	38	23
# of Severe Environmental Threat Inspections Completed	11	18	25	38	23
# of Severe Environmental Threat Inspections Completed w/in 1 Working Day	11	18	25	38	23
% of Severe Environmental Threat Inspections Completed w/in 1 Working Day	100%	100%	100%	100%	100%
# of Non-Critical Environmental Threats Reported	8	9	6	4	70
# of Non-Critical Environmental Threat Inspections Completed	8	9	6	4	70
# of Non-Critical Environmental Threat Inspections Completed w/in 2 Working Days	8	9	6	4	70
% of Non-Critical Environmental Threat Inspections Completed w/in 2 Working Days	100%	100%	100%	100%	100%
# of Mosquito Trapping Locations	22	22	23	23	23
# of Mosquito Trappings Performed	96	227	174	96	80

ON-SITE SEWAGE FACILITY (OSSF)

Permit and inspect all On-Site Sewage Facility (OSSF) installations, alterations, repairs; investigate and work to abate all OSSF complaints; track all required OSSF maintenance and contractual obligations.

FY 2017 Goals & Objectives

•Complete all On-Site Sewage Facility Inspections within 10 working days from the date the inspection was requested 90% of the time.

•Investigate 60% of all On-Site Sewage Facility related complaints reported within 15 days of receipt and the remaining 40% within 30 days of receipt.

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
# of Inspections Requested	609	799	767	838	1,050
# of Inspections Completed	609	799	767	838	1,050
# of Inspections Completed w/in 10 Working Days	609	799	767	838	1,050

ON-SITE SEWAGE FACILITY (OSSF) CONTINUED

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
% of Inspections Completed w/in 10 Working Days	100%	100%	100%	100%	100%
# of Complaints Reported	121	79	163	186	138
# of Complaints Investigated	121	79	163	186	138
# of Complaints Investigated w/in 15 Days of Receipt	220	79	163	186	138
% of Complaints Investigated w/in 15 Days of Receipt	182%	100%	100%	100%	100%
# of Complaints Investigated w/in 30 Days of Receipt	5	0	0	0	0
% of Complaints Investigated w/in 30 Days of Receipt	4%	0%	0%	0%	0%

PERMITTING

Input, Review for compliance with County Reps and State Laws; issue all permits (electrical, plumbing, health, OSSF); verify all required licenses, track changes and re-inspections, schedule, print and result all inspection requests, update and maintain permit files; issue licenses to operate OSSF.

FY 2017 Goals & Objectives

•Issue permits or written notice of deficiencies in the application materials within 25 working days of receipt of administratively complete application 80% of the time.

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 YTD ACTUAL	FY 2016 YTD ACTUAL
# of Permits Requested	1,192	1,147	714	1,796	2,784
# of Permits Issued	1,192	1,125	714	1,796	2,784
# of Permits Issued w/in 25 Working Days	1,192	1,125	714	1,796	2,784
% of Permits Issued w/in 25 Working Days of Request	100%	98%	100%	100%	100%

DEPARTMENT IMPROVEMENTS

Development Services received funding for contract labor. The department is required by law to have a licensed plumbing inspector to conduct all plumbing inspections. Cost of this department improvement to Collin County is $2,300 in recurring expenditures.

Development Services received funding for a MiFi and portable printer. The addition of these items will allow them to enter information in the field and eliminates the need to hand write notes and then spend time entering them into the sysyem later. Cost of this department improvement to Collin County is $480 in recurring expenditures and $250 in one-time expenditures.

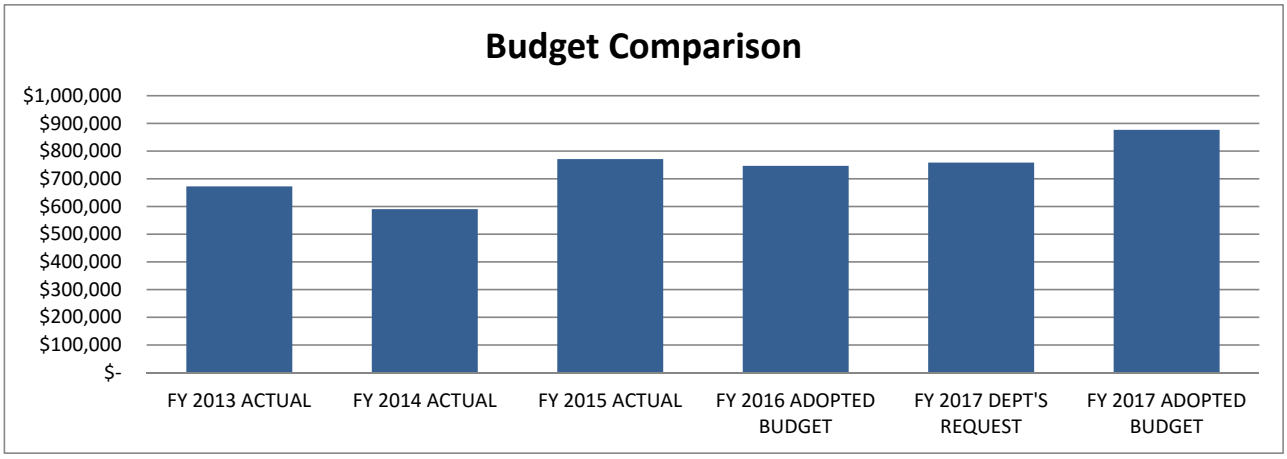
FY 2017 Adopted Budget Summary — District Courts- Shared

EXPENDITURES

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED BUDGET	FY 2016 YTD ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED BUDGET
SALARIES	$ 310,718	$ 310,347	$ 341,381	$ 389,725	$ 367,333	$ 398,903	$ 516,186
TRAINING	$ 6,105	$ 5,904	$ 4,025	$ 7,300	$ 5,878	$ 9,300	$ 13,300
OPERATIONS	$ 355,779	$ 274,320	$ 425,741	$ 349,623	$ 301,597	$ 350,372	$ 347,372
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 672,602	$ 590,571	$ 771,146	$ 746,648	$ 674,808	$ 758,575	$ 876,858

PERSONNEL

	FY 2014 ADOPTED	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2016 ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED
FULL-TIME POSITIONS						
Auxiliary Court Liaison	0	0	0	1		1
Court Administrator	1	1	1	1		1
Court Coordinator	1	1	1	1		1
Court Officer	2	2	2	2		2
District Court Oper/Info Ctr	1	1	1	0		0
TOTAL	5	5	5	5	0	5



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PURPOSE

To efficiently, impartially and fairly manage and resolve the variety of controversies and disputes that are filed with and fall under the jurisdiction of the court. The district courts conduct judicial proceedings related to all cases under their purview.

MAJOR PROGRAMS

CIVIL CASES, CRIMINAL CASES, JUVENILE CASES

FY 2017 Goals & Objectives

•To faithfully and impartially apply the laws, statutes and rules applicable to the judicial branch.

•To improve the delivery of indigent defense services by working collaboratively with TTUG (Texas Tyler Users Group), other county departments, and outside consultants and vendors in the implementation of a grant-funded eManagement system.

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
Civil Cases Filings	13,799	14,816	14,145	15,733	15,602
Civil Case Dispositions	14,145	16,516	13,872	14,420	15,392
Criminal Case Filings	4,450	4,329	4,370	4,769	5,495
Criminal Case Dispositions	4,389	4,243	4,398	4,225	5,079
Juvenile Case Filings	887	943	857	780	784
New Juvenile Petitions Filed	1,072	1,289	1,222	1,104	1,180
Juvenile Case Dispositions	952	935	819	769	1,051

** New Petitions Filed includes Juvenile Sealings, Reopen Filings and Detention Hearings.*

DEPARTMENT IMPROVEMENTS

The District Courts received additional funding for the Administrative District pro rata share. Additional funding to cover the increase in cost. Cost of this department improvement to Collin County $2,749 in recurring expenditures.

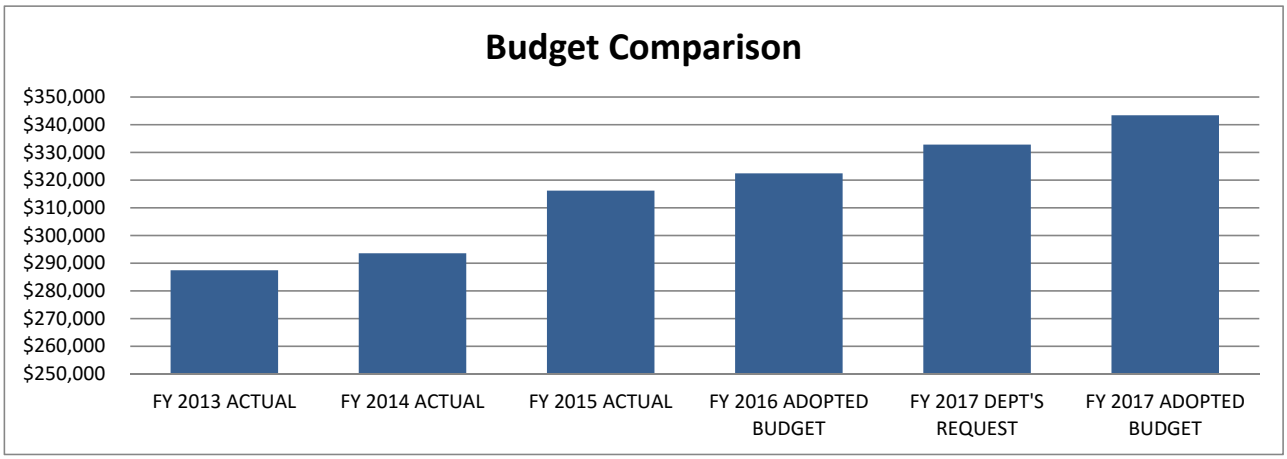
FY 2017 Adopted Budget Summary — District Court 199th

EXPENDITURES

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED BUDGET	FY 2016 YTD ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED BUDGET
SALARIES	$ 281,663	$ 289,992	$ 310,865	$ 311,876	$ 324,361	$ 322,245	$ 332,833
TRAINING	$ 3,566	$ 1,145	$ 2,532	$ 6,800	$ 4,366	$ 6,800	$ 6,800
OPERATIONS	$ 2,211	$ 2,439	$ 2,819	$ 3,778	$ 3,480	$ 3,778	$ 3,778
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 287,440	$ 293,576	$ 316,215	$ 322,454	$ 332,207	$ 332,823	$ 343,411

PERSONNEL

	FY 2014 ADOPTED	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2016 ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED
FULL-TIME POSITIONS						
Court Coordinator	1	1	1	1		1
Court Officer	1	1	1	1		1
Court Reporter	1	1	1	1		1
District Judge	1	1	1	1		1
TOTAL	4	4	4	4	0	4



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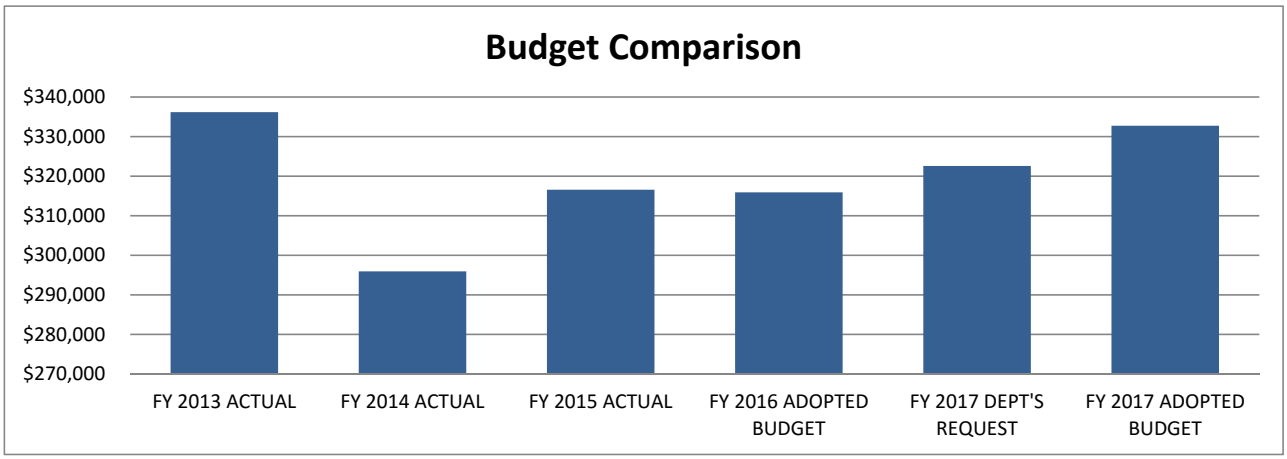
FY 2017 Adopted Budget Summary — District Court 219th

EXPENDITURES

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED BUDGET	FY 2016 YTD ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED BUDGET
SALARIES	$ 328,562	$ 288,590	$ 312,551	$ 305,125	$ 318,333	$ 311,807	$ 321,976
TRAINING	$ 6,138	$ 5,704	$ 1,683	$ 6,800	$ 4,689	$ 6,800	$ 6,800
OPERATIONS	$ 1,475	$ 1,639	$ 2,344	$ 3,978	$ 2,708	$ 3,978	$ 3,978
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 336,175	$ 295,934	$ 316,578	$ 315,903	$ 325,730	$ 322,585	$ 332,754

PERSONNEL

	FY 2014 ADOPTED	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2016 ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED
FULL-TIME POSITIONS						
Court Coordinator	1	1	1	1		1
Court Officer	1	1	1	1		1
Court Reporter	1	1	1	1		1
District Judge	1	1	1	1		1
TOTAL	4	4	4	4	0	4



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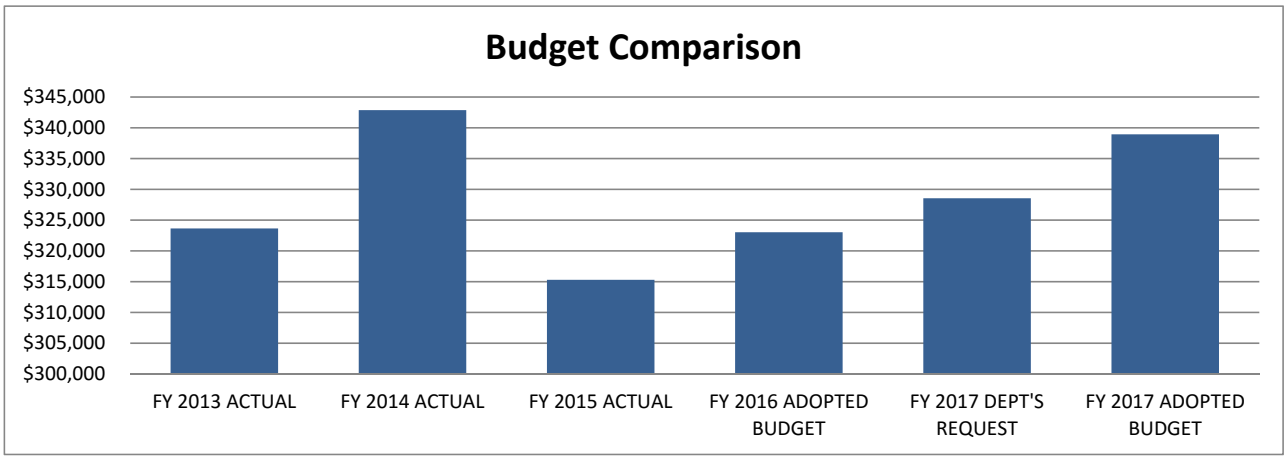
FY 2017 Adopted Budget Summary — District Court 296th

EXPENDITURES

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED BUDGET	FY 2016 YTD ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED BUDGET
SALARIES	$ 315,579	$ 335,743	$ 310,414	$ 311,753	$ 322,345	$ 317,272	$ 327,660
TRAINING	$ 5,990	$ 4,339	$ 2,784	$ 6,800	$ 3,168	$ 6,800	$ 6,800
OPERATIONS	$ 2,079	$ 2,786	$ 2,101	$ 4,478	$ 1,634	$ 4,478	$ 4,478
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 323,649	$ 342,868	$ 315,299	$ 323,031	$ 327,147	$ 328,550	$ 338,938

PERSONNEL

	FY 2014 ADOPTED	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2016 ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED
FULL-TIME POSITIONS						
Court Coordinator	1	1	1	1		1
Court Officer	1	1	1	1		1
Court Reporter	1	1	1	1		1
District Judge	1	1	1	1		1
TOTAL	4	4	4	4	0	4



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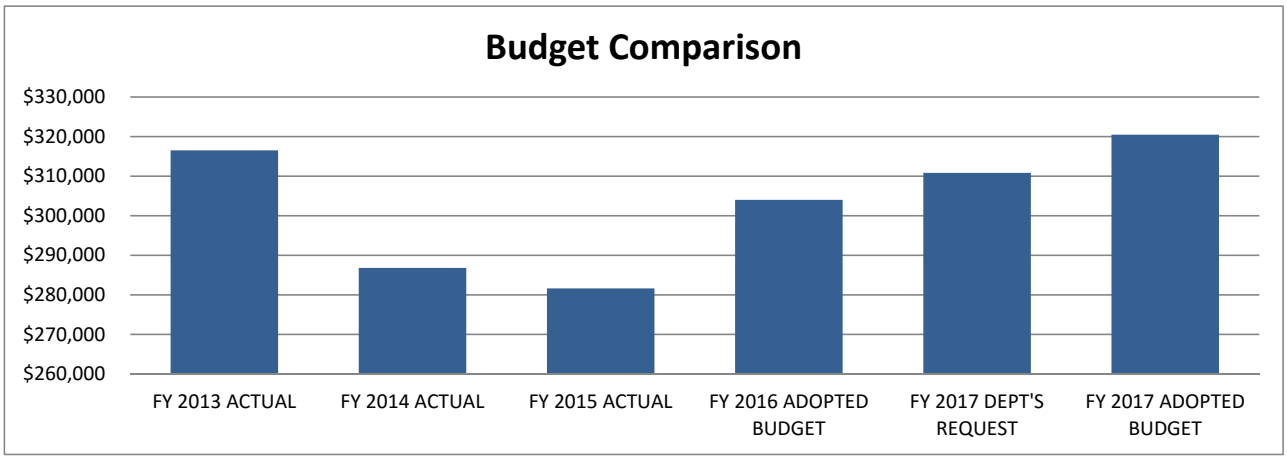
FY 2017 Adopted Budget Summary — District Court 366th

EXPENDITURES

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED BUDGET	FY 2016 YTD ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED BUDGET
SALARIES	$ 309,973	$ 277,938	$ 271,304	$ 292,747	$ 303,282	$ 299,076	$ 308,730
TRAINING	$ 4,784	$ 6,121	$ 6,653	$ 6,950	$ 6,852	$ 6,950	$ 6,950
OPERATIONS	$ 1,764	$ 2,745	$ 3,671	$ 4,308	$ 1,916	$ 4,808	$ 4,808
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 316,521	$ 286,804	$ 281,629	$ 304,005	$ 312,050	$ 310,834	$ 320,488

PERSONNEL

	FY 2014 ADOPTED	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2016 ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED
FULL-TIME POSITIONS						
Court Coordinator	1	1	1	1		1
Court Officer	1	1	1	1		1
Court Reporter	1	1	1	1		1
District Judge	1	1	1	1		1
TOTAL	4	4	4	4	0	4



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DEPARTMENT IMPROVEMENTS

The District Court 366th received funding for an office chair for the Court Reporter. This is needed due to the Court Reporter not having one in her office. Cost of this department improvement to Collin County is $500 in one-time expenditures.

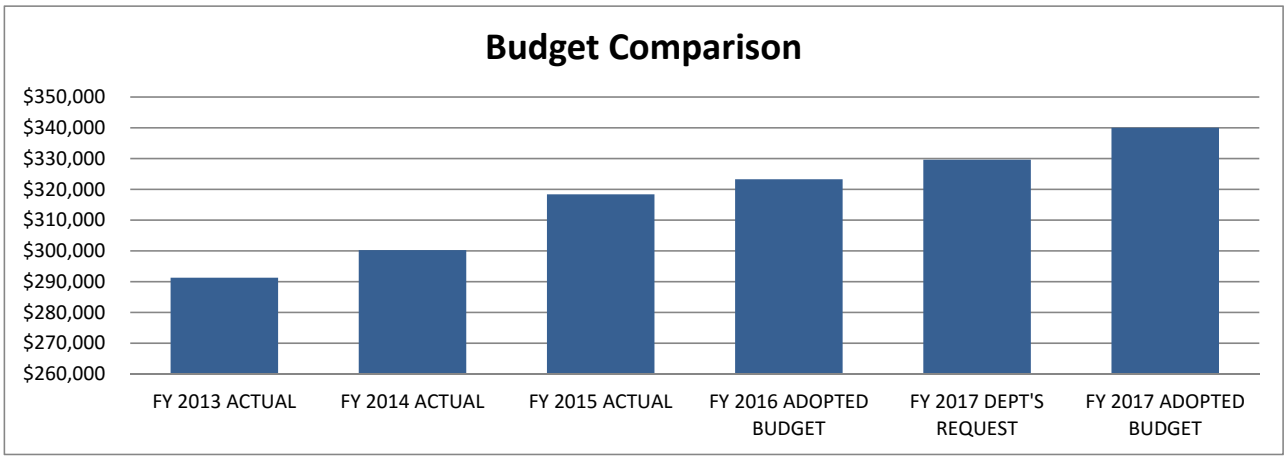
FY 2017 Adopted Budget Summary — District Court 380th

EXPENDITURES

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED BUDGET	FY 2016 YTD ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED BUDGET
SALARIES	$ 281,742	$ 290,755	$ 308,969	$ 311,485	$ 321,849	$ 317,841	$ 328,250
TRAINING	$ 4,774	$ 6,556	$ 3,876	$ 6,985	$ 4,043	$ 6,985	$ 6,985
OPERATIONS	$ 4,766	$ 2,959	$ 5,529	$ 4,808	$ 3,662	$ 4,808	$ 4,808
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 291,283	$ 300,270	$ 318,374	$ 323,278	$ 329,554	$ 329,634	$ 340,043

PERSONNEL

	FY 2014 ADOPTED	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2016 ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED
FULL-TIME POSITIONS						
Court Coordinator	1	1	1	1		1
Court Officer	1	1	1	1		1
Court Reporter	1	1	1	1		1
District Judge	1	1	1	1		1
TOTAL	4	4	4	4	0	4



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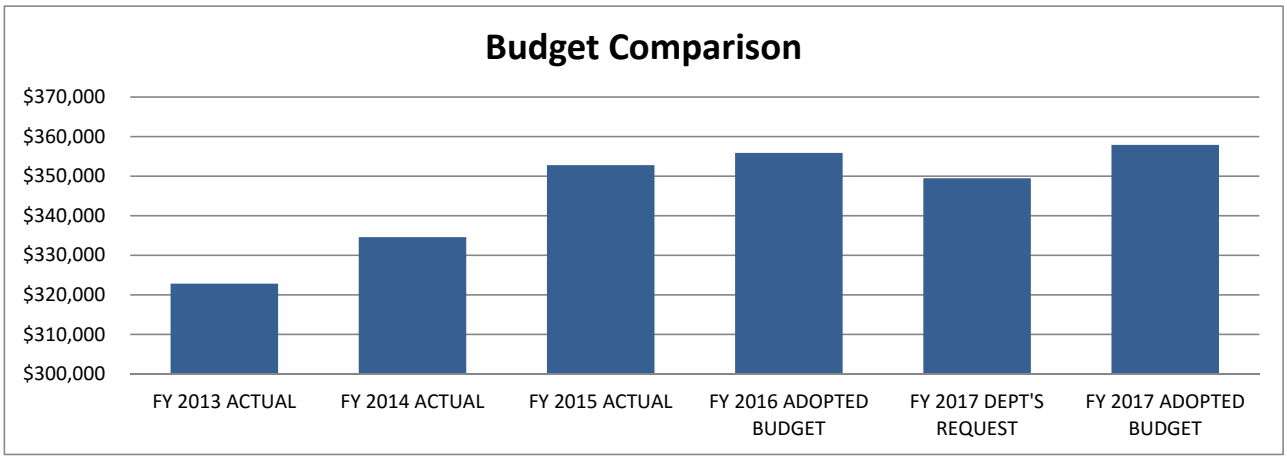
FY 2017 Adopted Budget Summary — District Court 401st

EXPENDITURES

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED BUDGET	FY 2016 YTD ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED BUDGET
SALARIES	$ 316,390	$ 325,925	$ 345,011	$ 344,778	$ 323,564	$ 335,679	$ 346,805
TRAINING	$ 4,676	$ 6,857	$ 4,701	$ 7,200	$ 3,179	$ 7,483	$ 7,483
OPERATIONS	$ 1,759	$ 1,804	$ 3,080	$ 3,893	$ 2,355	$ 6,310	$ 3,610
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 322,825	$ 334,585	$ 352,791	$ 355,871	$ 329,098	$ 349,472	$ 357,898

PERSONNEL

	FY 2014 ADOPTED	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2016 ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED
FULL-TIME POSITIONS						
Court Coordinator	1	1	1	1		1
Court Officer	1	1	1	1		1
Court Reporter	1	1	1	1		1
District Judge	1	1	1	1		1
TOTAL	4	4	4	4	0	4



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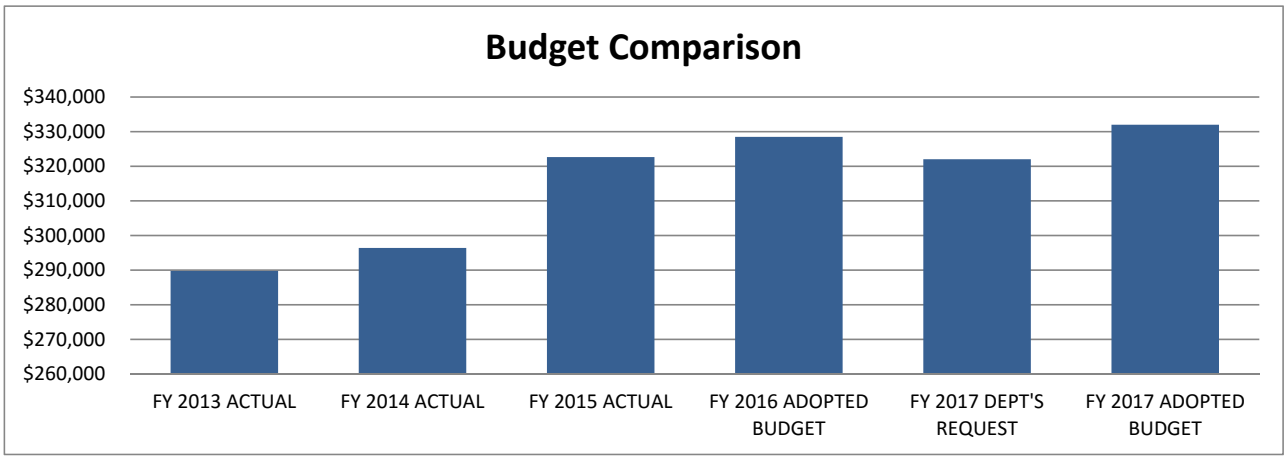
FY 2017 Adopted Budget Summary — District Court 416th

EXPENDITURES

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED BUDGET	FY 2016 YTD ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED BUDGET
SALARIES	$ 283,333	$ 288,866	$ 315,272	$ 317,211	$ 310,185	$ 307,009	$ 316,982
TRAINING	$ 4,447	$ 5,591	$ 4,865	$ 7,315	$ 6,633	$ 7,315	$ 7,315
OPERATIONS	$ 1,993	$ 1,956	$ 2,511	$ 3,963	$ 1,789	$ 7,713	$ 7,713
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 289,773	$ 296,413	$ 322,648	$ 328,489	$ 318,607	$ 322,037	$ 332,010

PERSONNEL

	FY 2014 ADOPTED	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2016 ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED
FULL-TIME POSITIONS						
Court Reporter	1	1	1	1		1
Court Coordinator	1	1	1	1		1
Court Officer	1	1	1	1		1
District Judge	1	1	1	1		1
TOTAL	4	4	4	4	0	4



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DEPARTMENT IMPROVEMENTS

The District Court 416th received funding for new furnishings. Judicial robe (2), bullet-proof vest and chairs for bench/chambers are needed for newly-elected Judge. Cost of this department improvement to Collin County is $3,750 in one-time expenditures.

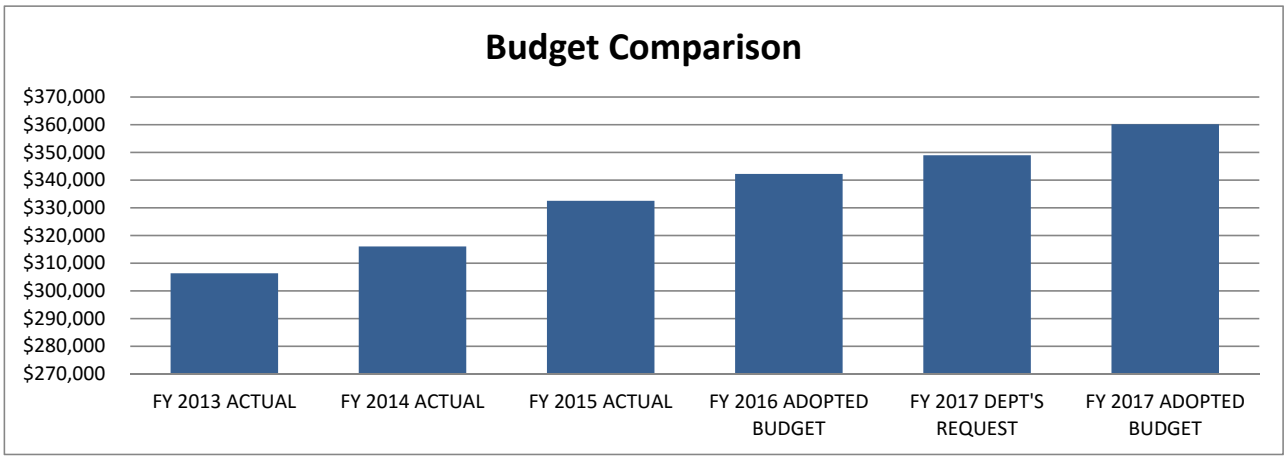
FY 2017 Adopted Budget Summary — District Court 417th

EXPENDITURES

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED BUDGET	FY 2016 YTD ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED BUDGET
SALARIES	$ 298,314	$ 308,666	$ 327,384	$ 330,957	$ 341,159	$ 337,691	$ 348,898
TRAINING	$ 5,824	$ 3,382	$ 2,681	$ 6,800	$ 4,348	$ 6,800	$ 6,800
OPERATIONS	$ 2,216	$ 4,010	$ 2,453	$ 4,478	$ 3,661	$ 4,478	$ 4,478
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 306,354	$ 316,058	$ 332,518	$ 342,235	$ 349,168	$ 348,969	$ 360,176

PERSONNEL

	FY 2014 ADOPTED	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2016 ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED
FULL-TIME POSITIONS						
Court Coordinator	1	1	1	1		1
Court Officer	1	1	1	1		1
Court Reporter	1	1	1	1		1
District Judge	1	1	1	1		1
TOTAL	4	4	4	4	0	4



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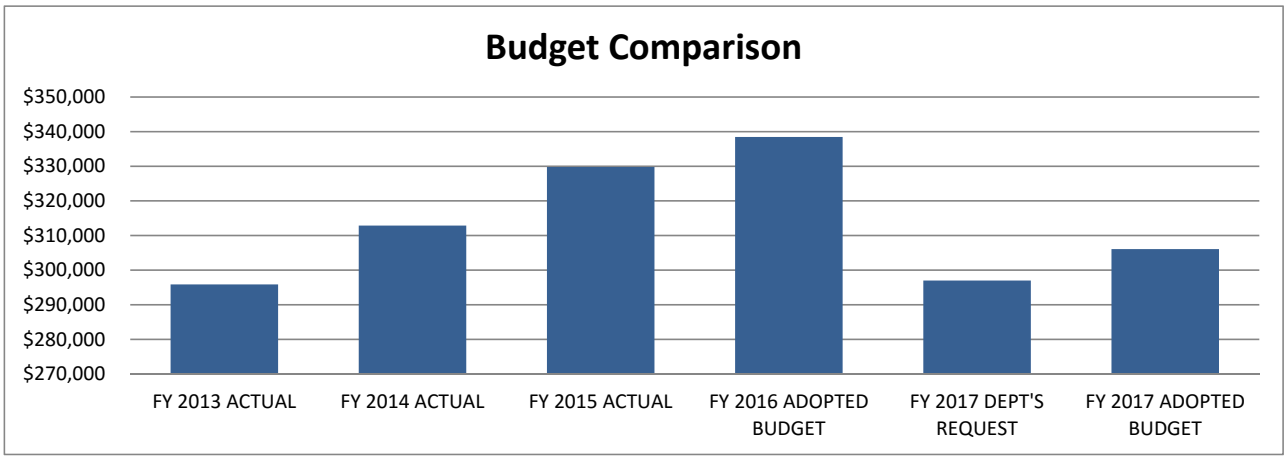
FY 2017 Adopted Budget Summary — District Court 429th

EXPENDITURES

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED BUDGET	FY 2016 YTD ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED BUDGET
SALARIES	$ 289,130	$ 308,211	$ 324,026	$ 326,397	$ 305,466	$ 284,924	$ 294,010
TRAINING	$ 4,336	$ 3,667	$ 3,726	$ 6,893	$ 3,561	$ 7,093	$ 7,093
OPERATIONS	$ 2,402	$ 996	$ 2,048	$ 5,175	$ 2,653	$ 4,975	$ 4,975
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 295,867	$ 312,874	$ 329,800	$ 338,465	$ 311,680	$ 296,992	$ 306,078

PERSONNEL

	FY 2014 ADOPTED	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2016 ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED
FULL-TIME POSITIONS						
Court Reporter	1	1	1	1		1
Court Coordinator	1	1	1	1		1
Court Officer	1	1	1	1		1
District Judge	1	1	1	1		1
TOTAL	4	4	4	4	0	4



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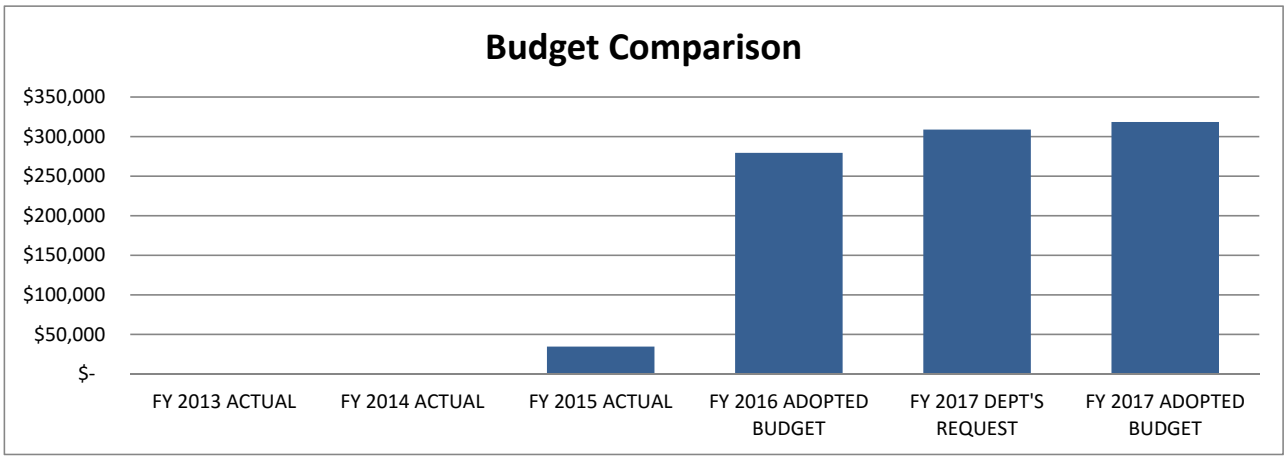
FY 2017 Adopted Budget Summary — District Court 469th

EXPENDITURES

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED BUDGET	FY 2016 YTD ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED BUDGET
SALARIES	$ -	$ -	$ 1,638	$ 267,040	$ 294,819	$ 297,633	$ 307,226
TRAINING	$ -	$ -	$ -	$ 6,800	$ 3,267	$ 7,000	$ 7,000
OPERATIONS	$ -	$ -	$ 31,427	$ 5,620	$ 12,425	$ 4,250	$ 4,250
CAPITAL	$ -	$ -	$ 1,599	$ -	$ -	$ -	$ -
TOTAL	$ -	$ -	$ 34,663	$ 279,460	$ 310,511	$ 308,883	$ 318,476

PERSONNEL

	FY 2014 ADOPTED	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2016 ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED
FULL-TIME POSITIONS						
Court Reporter	0	0	1	1		1
Court Coordinator	0	0	1	1		1
Court Officer	0	0	1	1		1
District Judge	0	0	1	1		1
TOTAL	0	0	4	4	0	4



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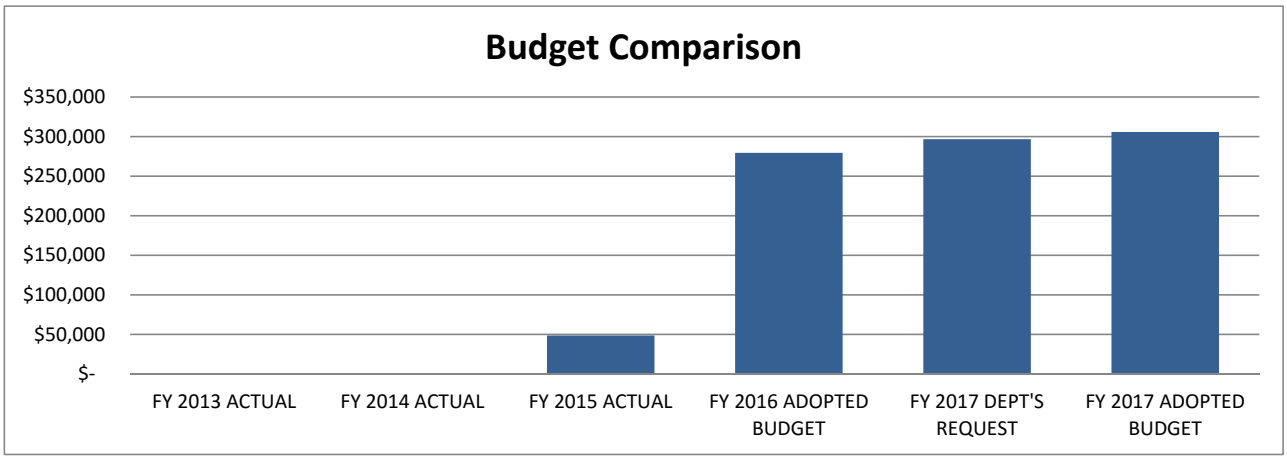
FY 2017 Adopted Budget Summary — District Court 470th

EXPENDITURES

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED BUDGET	FY 2016 YTD ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED BUDGET
SALARIES	$ -	$ -	$ 8,245	$ 267,040	$ 289,315	$ 285,456	$ 294,562
TRAINING	$ -	$ -	$ -	$ 6,800	$ 4,336	$ 7,000	$ 7,000
OPERATIONS	$ -	$ -	$ 38,800	$ 5,620	$ 17,980	$ 4,250	$ 4,250
CAPITAL	$ -	$ -	$ 1,599	$ -	$ -	$ -	$ -
TOTAL	$ -	$ -	$ 48,643	$ 279,460	$ 311,631	$ 296,706	$ 305,812

PERSONNEL

	FY 2014 ADOPTED	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2016 ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED
FULL-TIME POSITIONS						
Court Reporter	0	0	1	1		1
Court Coordinator	0	0	1	1		1
Court Officer	0	0	1	1		1
District Judge	0	0	1	1		1
TOTAL	0	0	4	4	0	4



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FY 2017 Adopted Budget Summary — District Attorney

EXPENDITURES

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED BUDGET	FY 2016 YTD ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED BUDGET
SALARIES	$ 9,730,194	$ 10,031,391	$ 10,574,282	$ 11,526,610	$ 11,350,589	$ 12,267,665	$ 12,462,420
TRAINING	$ 55,079	$ 54,549	$ 55,020	$ 62,600	$ 62,517	$ 64,600	$ 63,600
OPERATIONS	$ 255,386	$ 294,350	$ 332,908	$ 363,519	$ 255,614	$ 391,800	$ 365,600
CAPITAL	$ 774	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 10,041,432	$ 10,380,290	$ 10,962,210	$ 11,952,729	$ 11,668,720	$ 12,724,065	$ 12,891,620

PERSONNEL

	FY 2014 ADOPTED	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2016 ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED
FULL-TIME POSITIONS						
1st Asst District Attorney	1	1	1	1		1
2nd Asst District Attorney	1	1	1	1		1
Administrative Manager	1	1	1	1		1
Administrative Secretary	1	1	1	1		1
Chief Appellate Attorney	1	1	1	1		1
Chief Criminal Investigator	1	1	1	1		1
Chief Felony Prosecutor	7	7	7	7	2	9
Chief Misd Prosecutor	7	7	8	8	1	8
Deputy Chief Investigator	1	1	1	1		1
District Attorney	1	1	1	1		1
Felony Appellate Attorney	2	3	3	3		3
Felony Investigator	16	16	16	16		16
Felony Prosecutor	24	26	26	26		26
Felony Prosecutor (CPS)	0	2	2	2		2
Felony Prosecutor (CAC)	0	2	2	2		2
Functional Analyst	1	1	1	1		1
Information Clerk / Receptionist	1	1	1	1		1
Legal Secretary I	5	5	5	5		5
Legal Secretary II	22	22	23	23		23
Misdemeanor Investigator	6	6	7	7		7
Misdemeanor Prosecutor	12	10	12	12		12
Records Technician	0	0	0	0	1	0
Secretary	3	3	3	3		3
Victim Assistance Coord	1	1	1	2	1	3
PART-TIME POSITIONS						
Chief Felony Prosecutor	1	1	1	1	-1	0
Felony Prosecutor	1	0	0	0		0
TOTAL	117	121	126	127	4	129

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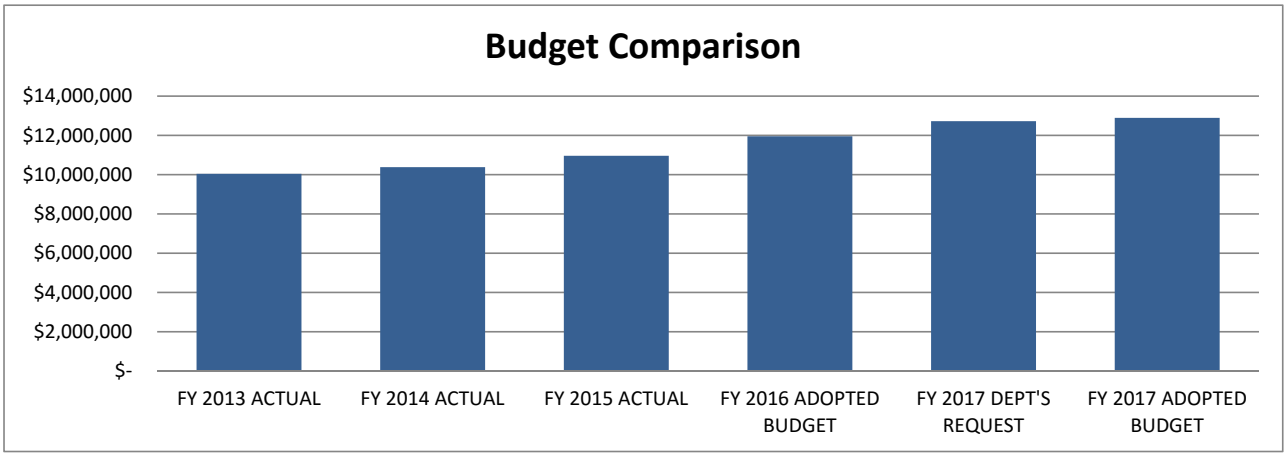

Budget Comparison
$14,000,000
$12,000,000
$10,000,000
$8,000,000
$6,000,000
$4,000,000
$2,000,000
$-
FY 2013 ACTUAL
FY 2014 ACTUAL
FY 2015 ACTUAL
FY 2016 ADOPTED BUDGET
FY 2017 DEPT'S REQUEST
FY 2017 ADOPTED BUDGET

PURPOSE

The Criminal District Attorney's mission is to pursue justice and protect the community. The Criminal District Attorney ("District Attorney") and his 66 assistant district attorneys represent the State of Texas in all criminal prosecutions in Collin County. They exercise that authority and discharge those responsibilities granted to the District Attorney by Texas law (including the Constitution of the State of Texas, Texas Code of Criminal Procedure, Texas Local Government Code, and many others). As an administrator of justice and advocate for the rule of law, the District Attorney employs those of the highest integrity, skill, and courage. All staff members are committed to accomplishing the mission of the District Attorney through professional excellence, fairness to the accused, compassion and respect for victims and witnesses, and respect for the court and opposing counsel.

MAJOR PROGRAMS

To more effectively pursue justice and protect the community, the District Attorney has organized the office into separate divisions. These divisions reflect the varying nature of cases filed with the District Attorney by law enforcement. These criminal divisions are Felony Trial, Misdemeanor Trial, Grand Jury/Intake, Family Justice, Crimes Against Children, Domestic Violence, Special Prosecutions, Appellate, Hot Checks (the Hot Check Loss Prevention Program) and Victims Assistance.
The District Attorney also represents the State of Texas in all civil cases in the courts of Collin County unless otherwise provided by law. The District Attorney has two divisions with responsibility in civil cases: the Civil Division (for Bond Forfeiture cases, and Asset Forfeiture cases) and the Family Justice Division (for Adult and Child Protective Services cases and Juvenile cases).

FELONY TRIAL DIVISION

The District Attorney's Felony Trial Division includes a Chief Prosecutor of the division, three Felony Chief Prosecutors, and 11 Felony Prosecutors. They work in seven of the District Courts in Collin County. They are responsible for all felony cases in these courts except those cases assigned to Crimes Against Children, Special Prosecution, and Domestic Violence.. Examples of Felony Trial Division cases includes felony DWI, drug manufacture and distribution, home and office burglaries, aggravated sexual assault (rape), aggravated assault causing serious bodily injury, murder, and capital murder cases.

FY 2017 Goals & Objectives

•Process all felony cases filed with the District Attorney from all law enforcement agencies operating in Collin County in a manner that pursues justice and protects our community.
•Emphasize and direct resources to prioritize the prosecution of criminals who present the greatest danger to the community.

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
Criminal Indictments Filed	3,177	2,991	2,988	3,564	3,934
Felony Cases Disposed	3,252	2,964	3,022	3,031	5,082

MISDEMEANOR TRIAL DIVISION

The Misdemeanor Trial Division prosecutes all of the Class A and B misdemeanor offenses in Collin County. Class "A" and "B" misdemeanors are those for which jail time is part of the range of punishment. In addition, they prosecute all Class C offenses ("fine only" offenses like traffic tickets and ordinance violations) that are appealed to the county courts. The Misdemeanor Prosecutors also travel to the five Justice Courts in Collin County to prosecute the Class C misdemeanor cases that get set for court hearings and trial. There are 18 Trial Prosecutors in this Division assigned to seven different County Courts at Law. There is also a Misdemeanor Prosecutor assigned to handle the agreed pleas of guilt that are processed through the auxiliary court and another prosecutor working in the Domestic Violence Unit. On occasion, a Misdemeanor Chief will receive training and assist in a felony prosecution.

MISDEMEANOR TRIAL DIVISION CONTINUED

FY 2017 Goals & Objectives

•Process all misdemeanor cases filed with the District Attorney from all law enforcement agencies operating in Collin County in a manner that pursues justice and protects our community.

•Participate and coordinate the DWI Blood Grant/ District Attorney's No Refusal Program. This provides for health care professionals to be available for law enforcement agencies to obtain blood draws from DWI drivers (when ordered by a warrant issued by a Collin County judge).

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
Criminal Informations Filed	7,974	7,668	8,498	7,412	8,852
Misdemeanor Cases Disposed	9,159	8,452	8,863	8,515	10,460

THE CRIMES AGAINST CHILDREN DIVISION ("CAC")

The Crimes Against Children Division prosecutes crimes committed against children who were abused at a young age, typically under 14 years of age. These cases involve laws and issues that are unique to child victim cases. The District Attorney is deeply devoted to pursuing justice for these especially vulnerable victims and also to protect the community from further harm. The CAC team now includes one Chief Prosecutor, five Felony Prosecutors, two Felony Investigators, and two Legal Secretaries. These prosecutors are typically in the courtroom more often than non-CAC felony prosecutors. This division engages in "vertical prosecution," where prosecutors work with the cases at the Children's Advocacy Center soon after the crime is reported, and the same prosecutor handles the case pre-indictment through disposition. Victims of sexual abuse, especially children, often have difficulty relating a traumatic event. Early engagement by the prosecutor establishes trust with the child and provides a more complete and thorough understanding of the facts of the case leading to more just results. The "vertical prosecution" model is designed to maximize the amount of evidence collected, ensure the evidence is collected according to best practices, maximize the help that is available for the young victims of these crimes, and minimize the trauma for the child as the case is prosecuted.

FY 2017 Goals & Objectives

•Conduct the prosecution of Crimes Against Children cases using a vertical prosecution model. Work closely with the detectives of the law enforcement agencies to aid and strategize in the ongoing investigations into these crimes.

•Prepare all CAC cases that are filed with our office for Grand Jury review.

•Process all felony cases filed with the District Attorney from all law enforcement agencies operating in Collin County in a manner that pursues justice and protects the community.

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
Indictments Filed	138	111	125	130	109
Indictments Disposed	160	111	112	132	127
Cases Pending at Fiscal Year End	135	133	161	163	151

GRAND JURY AND INTAKE DIVISION

This Division receives almost all of the cases that are filed with our office from the police agencies within Collin County. The prosecutors review each case to make sure there is sufficient evidence to proceed with prosecution. If this standard is met, misdemeanor cases will be directly filed with the Collin County Clerk and from there assigned to a court. Felony cases are presented to the Grand Jury for review. The Grand Jury hears evidence presented by the Grand Jury prosecutors and witnesses and then votes in secret to decide if a case should be indicted. Indicted cases are filed by the Collin County District Clerk into one of the District Courts. The Division consists of one Chief Felony Prosecutor, two Felony Prosecutors, and four Legal Secretaries.

One prosecutor in the division is the coordinator for the Diversion Program, created by the District Attorney in 2011. This program is designed for low level offenders (first-time, non-violent, usually young) who have learned their lessons by merely being arrested and taken to jail. If they qualify for this program and they admit their guilt, these offenders can be placed on a low level probation. If they successfully complete the program, the case against them is dismissed and they are eligible to have their criminal records expunged. For FY2016 there were 484 people admitted into the program.

FY 2017 Goals & Objectives

•Process, review, and evaluate all felony cases filed with the District Attorney. Present cases to the Grand Jury for consideration of indictment.

•Process, review, and evaluate all misdemeanor cases received from law enforcement agencies in a timely and just manner. Prepare and file cases that possess sufficient evidence for prosecution in the county courts.

•Evaluate cases for the District Attorney's Diversion Program. Collaborate with the probation department in evaluating candidates for program suitability.

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
Felony Intake	4,202	4,210	3,952	4,493	4,609
Criminal Indictments Filed	3,177	2,991	2,988	3,564	3,934
Misdemeanor Intake	9,076	8,649	8,852	8,692	9,252
Criminal Informations Filed	7,974	7,668	8,498	7,412	8,852

FAMILY JUSTICE DIVISION

Juvenile cases: Prosecutors assigned to the Family Justice Division prosecute all Collin County juvenile offenses. Juvenile cases are essentially criminal cases where the actor is younger than 17 but no younger than 10 years of age. These crimes consist of the same types of crimes committed by adults, everything from misdemeanor theft to murder. Juvenile cases are also different from adult cases as they are filed as civil cases under the Texas Family Code. The Family Justice Division includes one Chief Felony Prosecutor, three Felony Juvenile Prosecutors, three Felony CPS Prosecutors, three Investigators, and three Legal Secretaries.

CPS cases: This Division also represents the State of Texas in Child Protective Services ("CPS") cases. These are cases where a child has been abused or is in danger of abuse, and a civil case is filed with the objective to find a safe harbor for the child.

FY 2017 Goals & Objectives

•Process, review, and evaluate all juvenile cases for appropriate disposition that will pursue justice and protect the community. File petitions in appropriate juvenile cases. Represent the State of Texas in juvenile detention hearings and in any pre-petition hearings necessary for the case.

•Process, review, and evaluate all cases presented to the District Attorney for removal of a child and file petitions in appropriate cases if the evidence shows that the child needs to be protected.

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
Juvenile Petitions Filed	429	524	500	455	492
Juvenile Cases Dosposed	1,214	1,244	1,063	1,047	1,045
CPS Cases Filed	96	128	131	128	120

FAMILY JUSTICE DIVISION CONTINUED

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
CPS Cases Disposed	133	141	151	191	179
Protective Order Petitions Filed	43	67	56	55	NA

** Protective Orders moved to the Domestic Violence Unit starting in FY 2016.*

DOMESTIC VIOLENCE AND PROTECTIVE ORDERS

Most misdemeanor and felony domestic violence cases are now handled by a newly created Domestic Violence Unit. The DVU includes one Chief Felony Prosecutor, one Felony Prosecutor, one Misdemeanor Chief, a Felony Investigator, and a Legal Secretary. These cases can include assault/family violence, aggravated assault, continuous family violence, enhanced family violence, assault by impeding breath or circulation and stalking. Protective order applications and prosecution of violations of protective orders are also handled by these prosecutors. An investigator and secretary assist in the preparation and management of these cases.

FY 2017 Goals & Objectives

•Process, review, and evaluate all domestic violence cases brought to the District Attorney by law enforcement agencies. File by information (misdemeanor) or present to the Grand Jury (felony) in appropriate cases. Prosecute those cases filed in a manner consistent with pursuing justice and protection of the victim and our community.

•Process, review, and evaluate all application for protective orders and file petitions for protective orders for situations that qualify for the District Attorney to represent the applicant.

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
Misdemeanor Informations Filed	NA	NA	NA	NA	602
Felony Indictments Filed	NA	NA	NA	NA	169
Protective Order Petitions Filed	NA	NA	NA	NA	57

**Newly created unit started reporting data in FY 2016.*

CIVIL DIVISION

The District Attorney represents the State of Texas in all civil cases in the courts of Collin County unless otherwise provided by law. In order to perform the duties imposed by law arising from this authority, the Criminal District Attorney has two divisions with responsibility in civil cases: Family Justice (for Adult and Child Protective Services cases, and Juvenile cases), and the Civil Division (for Bond Forfeiture cases, and Asset Forfeiture cases). The Civil Division consists of one Chief Felony Prosecutor and one Felony Prosecutor. They are supported by two Legal Secretaries.

Asset Forfeiture: The Division reviews and, if appropriate, accepts cases filed by law enforcement agencies asking to forfeit property that was used in criminal activity or that is the proceeds of criminal activity. If sufficient evidence exists to support the request, a prosecutor will file a petition to seek a hearing to present evidence to the court showing that the assets should be forfeited.

Bond Forfeiture: These cases are filed by the Civil Division when a defendant who is on bond fails to show up at a court required appearance. If the judge initially orders the bond to be forfeited, the Civil Division will file a case to ask the court to enter an order that the bond be forfeited and that the funds from that forfeiture be paid to the county.
This Division also handles all Public Information Requests received by the District Attorney, as well as mental health hearings brought before the Probate Court.

FY 2017 Goals & Objectives

•Process, review, and evaluate all cases brought to the District Attorney's office by law enforcement agencies for consideration of filing petitions for forfeiture of assets that are used to commit felony crimes (specified by statute) or assets that are proceeds of felony crimes (specified by statute).

CIVIL DIVISION CONTINUED

FY 2017 Goals & Objectives

•Process, review, and evaluate all felony and misdemeanor judgment findings from the courts of Collin County for the consideration of filing a bond forfeiture action to recover the amount of the bond.

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
Filings for New Bond Forfeiture Cases	1,025	1,250	1,317	1,456	1,652
Judgments Obtained on Forfeiture Cases	1,054	1,186	1,347	1,377	1,576
Public Information Act Requests	40	103	72	72	108

VICTIMS ASSISTANCE DIVISION

Victim Assistance Division staff serve as a compassionate and skillful liaison between the Collin County victims of violent crime and the complex criminal justice system. Our three Victims Assistance Coordinators (two budgeted and one grant) and one legal secretary ensure that we comply with the State mandates in the Crime Victim's Bill of Rights and that each victim of a violent crime has the opportunity to have input into the ultimate decision of how the offender is prosecuted and punished. Each victim assistance coordinator helps victims by informing them of their legal rights, assisting them with safety planning and making appropriate referrals, as needed, assisting them with applying for Crime Victims' Compensation, assisting them with completing the Victim Impact Statement, assisting them with protective orders and other paperwork, as needed, and accompanying them to meetings with their prosecutor and/or to court. The victim coordinator assists victims in cases of sexual assault, kidnapping, aggravated robbery, trafficking of persons, injury to a child, elderly or disabled individual, family violence, close family members of victims in death cases and assists victims in property crimes.

This area of the office provides a safe and comfortable place for victims to wait while their trial is taking place as often the victim is not allowed to remain in the courtroom. This safe place for victims carries the added security benefit of keeping victims separate from their attackers/abusers. The staff also has an open door for victims who have questions about their cases and for those that need information on available social services.

The Victims Assistance Coordinators also spearhead the District Attorney's commitment to educate the public about victims and their rights. The District Attorney helps sponsor the Tree of Angels in December of each year to remember and honor victims and their families. The District Attorney also helps sponsor the Victims Rights Week luncheon to honor victims, recognize their rights under the law, and foster a more equitable and supportive response to victims and their plight.

FY 2017 Goals & Objectives

•Victims of violent crime will receive assistance and information from victim advocates that empowers them to make informed decisions not only in their personal lives but also in relation to their participation in the criminal justice system and the exercise of their rights.

•Send and provide information packets to victims that include the "Rights of Crime Victims" as required set out in the Texas Code of Criminal Procedure. Help crime victims apply for Crime Victim Compensation for those situations where the victim is eligible for relief. Help subpoenaed, out-of-county witnesses with reimbursement of qualifying expenses incurred because of their testimony at trial.

•Provide victims with community resources and safety planning.

•Provide a safe and comfortable area for the victims of crimes to wait while their trials are taking place.

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
Victim Impact Statement Activity	1,398	1,317	1,375	1,435	1,646

APPELLATE DIVISION

The District Attorney represents the State of Texas on cases that have been appealed to the Court of Appeals and the Court of Criminal Appeals. He accomplishes this through his Appellate Division's Chief Felony Prosecutor, four Felony Prosecutors, and two Legal Secretaries. They also represent the District Attorney in post-conviction writs that are filed in criminal cases that have been prosecuted in Collin County. The prosecutors also are responsible for evaluating and prosecuting motions for non-disclosure and motions to expunge.

FY 2017 Goals & Objectives

- Represent the State of Texas for all cases appealed that are handled by the District Attorney.
- Represent the State of Texas for all writs that are filed within the jurisdiction of the Collin County District Attorney.
- Provide legal analysis to other District Attorney prosecutors as appropriate and necessary.
- Represent the State of Texas for all expunctions and non-disclosure motions filed in County or District Courts of Collin County.

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
Non-Capital Appeal Success Rate %	98%	99%	97%	93%	98%
Non-Capital Writ Success Rate %	94%	83%	84%	94%	90%
Expunctions Processed	543	585	582	670	618
Non Disclosures Processed	332	348	301	299	312
Non Capital Briefs Filed	81	113	108	93	75
Non Capital Writ Responses	55	62	70	68	80

ADMINISTRATION

The Administration Division has responsibility for the leadership, operations, and support of the office. The Administration Division includes Operations and Investigations.

DEPARTMENT IMPROVEMENTS

The District Attorney's office received funding to increase a part time position to a full time position in the Civil Division. The part time to full time position was a Chief Felony Prosecutor due to the tremendous growth in the Civil Division. Cost of this department improvement to Collin County is $86,051 in recurring expenditures.

The District Attorney's office received funding for two new personnel in the newly created Domestic Violence Unit. The personnel includes a Chief Felony Prosecutor and a Victims Assistance Coordinator. Cost of this department improvement to Collin County is $185,232 in recurring and $20,950 in one-time expenditures.

The District Attorney's office received funding to increase a part time position to a full time position in the Grand Jury Division. The part time to full time position was a Felony Prosecutor due to the increasing case load and complexity of the cases. Cost of this department improvement to Collin County is $56,886 in recurring expenditures.

The District Attorney's office received funding for four file cabinets. The file cabinets are needed due to the addition of County Court at Law No. 7. Cost of this department improvement to Collin County is $2,400 in one-time expenditures.

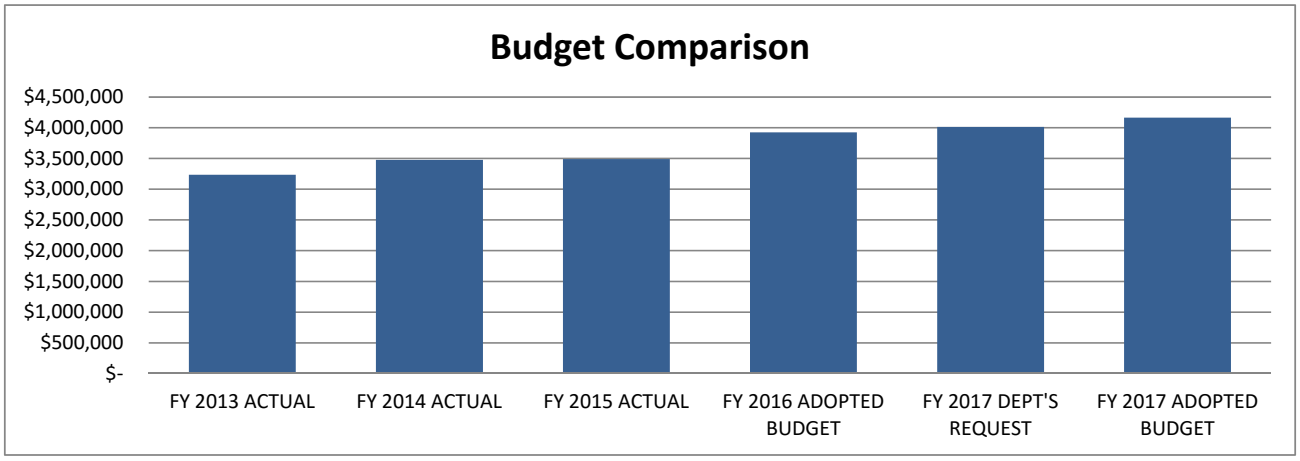
FY 2017 Adopted Budget Summary — District Clerk

EXPENDITURES

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED BUDGET	FY 2016 YTD ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED BUDGET
SALARIES	$ 3,159,345	$ 3,392,604	$ 3,410,011	$ 3,785,676	$ 3,778,939	$ 3,892,325	$ 4,047,883
TRAINING	$ 16,437	$ 21,986	$ 23,276	$ 28,500	$ 18,737	$ 28,843	$ 28,843
OPERATIONS	$ 59,992	$ 63,025	$ 56,715	$ 110,992	$ 51,515	$ 91,800	$ 89,400
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 3,235,774	$ 3,477,615	$ 3,490,002	$ 3,925,168	$ 3,849,191	$ 4,012,968	$ 4,166,126

PERSONNEL

	FY 2014 ADOPTED	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2016 ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED
FULL-TIME POSITIONS						
Accountant Tech	1	1	2	2		2
Chief Deputy Clerk	1	1	1	1		1
Collections Clerk	3	3	3	3		3
Deputy District Clerk I	6	6	6	6	1	7
Deputy District Clerk II	38	39	42	42		42
Deputy District Clerk II-Evidence	1	0	0	0		0
District Clerk	1	1	1	1		1
Functional Analyst	1	1	1	1		1
Lead Clerk	5	5	6	6		6
Program Coordinator	1	1	1	1		1
Senior Administrator	2	2	2	2		2
	60	60	65	65	1	66



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PURPOSE

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

MAJOR PROGRAMS

CRIMINAL

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

FY 2017 Goals & Objectives

•Filing of all criminal indictments, pleadings, and documents; and accurately entering such filings into the case management system, thereby serving the courts and citizens in an efficient and timely manner.

•Provide the State of Texas, Office of Court Administration and Texas Department of Public Safety with all required reporting.

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
Criminal Indictments Filed	4,447	4,337	4,388	4,679	5,837
Criminal Case Events	64,965	68,757	81,852	81,545	108,227
TDC Packets Prepared	1,625	1,632	1,684	1,607	1,553

CIVIL

The District Clerk is statutorily responsible, as custodian of the records for the District Courts, and shall accept all civil documents tendered for filing in the office. The civil deputy clerks shall have an understanding of the Texas Rules of Civil Procedure and the Civil Practice and Remedies Code as they relate to all civil filings including proper forms of service, and correct execution of restraining orders, sequestrations, certioraris, etc.

FY 2017 Goals & Objectives

•Timely filing of all lawsuits, pleadings, and related documents, and accurately entering such filings into the case management system, thereby serving the courts and citizens in an efficient and timely manner.

•Provide the State of Texas, Office of Court Administration and Bureau of Vital Statistics with all required reporting.

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
New Civil Cases Filed	5,011	5,258	5,162	5,569	5,665
Customers Served (Civil and Family)	56,010	55,486	39,887	56,323	42,171
Civil Case Events	81,082	86,547	79,817	86,051	98,264
Civil E-Filings	8,435	10,711	52,949	63,440	64,758
Pro Se Parties	1,988	3,327	3,348	3,312	4,752
Expunctions and Non-Disclosures	626	676	682	766	726

FAMILY

The District Clerk is statutorily responsible, as custodian of the records for the District Courts, and shall accept all family documents tendered for filing in the office. The family deputy clerks shall have an understanding of the Texas Family Code as it applies to the innumerable types of cases that affect the dissolution of marriage, and those affecting the parent/child relationship such as termination, adoption, custody, habeas corpus, etc.

FAMILY CONTINUED

•Timely filing of all lawsuits, pleadings, documents, and accurately entering such filings into the case management system, thereby serving the courts and citizens in an efficient and timely manner.
•Provide the State of Texas, Office of Court Administration, and Bureau of Vital Statistics with all required reporting.

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
New Family Cases Filed	8,727	9,407	8,896	10,016	9,842
Customers Served (Civil and Family)	56,010	55,486	39,887	56,323	42,171
Family Case Events	119,840	131,785	126,762	145,087	141,395
Family E-filings	8,106	10,511	58,999	89,928	85,340
Pro Se Parties	2,332	4,660	4,932	6,048	8,893
Adoptions	190	191	227	257	187

JUVENILE

The District Clerk is statutorily responsible for maintaining the records on all juvenile cases filed in the District Court and shall provide for the confidentiality of such records. The juvenile deputy clerks shall have an understanding of the Juvenile Justice Code, Texas Penal Code, and Texas Family Code, the importance of confidentiality of such, including, but not limited to, the definitions as set forth in the code, the required time limits for such events, and proper issuance of summons, petitions and subpoenas.

FY 2017 Goals & Objectives

•Filing of all juvenile cases, pleadings, documents, and accurately entering such filings into the case management system, thereby serving the courts and citizens in an efficient and timely manner.
•Provide the State of Texas, Office of Court Administration, and Texas Department of Public Safety with all required reporting.

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
New Juvenile Petitions Filed	1,072	1,289	1,222	1,104	1,180
Juvenile Case Events	10,583	11,663	10,582	10,220	13,731
Juvenile Sealing's	73	65	82	71	47

CHILD SUPPORT

The District Clerk is responsible for gathering and promptly disseminating all information to the Texas Child Support Disbursement Unit (SDU) regarding all child support related orders in Collin County. The child support deputy clerks enter onto the State system all case information regarding custodial and non-custodial parents, address changes, child support amounts, and any other available pertinent case information. The SDU in turn pays Collin County a fee for entering these State Case Registry cases, in addition to a fee for full service updates and re-directing cases to the SDU. As a mandated program, the deputy clerks shall have an understanding of all Child Support, Enforcement and Modification references within the Texas Family Code.

FY 2017 Goals & Objectives

•Properly maintain records filed by the Attorney General with the District Clerk's office.
•Promptly enter cases on the State Case Registry.

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
Customers Served	3,041	2,683	2,594	1,996	2,482
New Cases Entered on SDU	2,300	1,363	990	1,201	888
Cases Redirected To SDU	17	5	0	1	0

CHILD SUPPORT CONTINUED

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
Reimbursement Received From SDU	$ 15,207	$ 16,047	$ 12,076	$ 13,245	$ 9,999

ATTORNEY GENERAL

The District Clerk is responsible for preparing the case files for the Attorney General (AG) court docket each week and working closely with AG attorneys and employees conducting IV-D hearings. The deputy clerks shall have an understanding of the Texas Family Code as it relates to any type of support case which they may encounter and what forms and procedures shall be used in order to perfect proper processing of all Attorney General cases. The deputy clerk shall submit a report to the State of all activity each month for which the District Clerk receives reimbursement of 66% of all filing fees as provided by federal mandate.

FY 2017 Goals & Objectives

•To assist the Attorney General with processing of cases for the collection of unpaid child support.
•Send monthly report to Attorney General's Office so Collin County can receive payment from State for contracted services.

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
New Suits Filed and Transferred In	771	823	965	1,282	929
Issuance	1,954	2,780	2,060	3,820	2,253
Reimbursements Received From the AG	$ 43,314	$ 63,481	$ 49,418	$ 76,147	$ 54,868

*Reimbursement calculation changed by State in FY 2012.

APPEALS

Upon receiving a Notice of Appeal in civil and criminal cases, the District Clerk is mandated to prepare the Clerk's Record for submission to the Court of Appeals. The preparation of the Clerk's Record shall follow the time and notice provisions as set forth in the Appellate Rules, and the deputy clerks shall have an understanding of the statutory codes affecting every type of appeal and how fees are assessed and collected.

FY 2017 Goals & Objectives

•Processing, preparation, and submission of criminal and civil appeals in a timely manner in accordance with statutory requirements.

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
Notice of Appeal Filed (Criminal)	103	116	109	79	73
Clerk Records Submitted, Prepared, and Tendered to the Court of Appeals (Criminal)	178	153	145	81	106
Writs Filed	92	58	73	82	150
Notice of Appeal Filed (Civil)	73	99	128	116	1,109
Clerk Records Submitted, Prepared, and Tendered to the Court of Appeals (Civil)	159	94	124	119	144

FINANCIALS

The District Clerk, as a fee officer, is statutorily responsible for four bank accounts: Cash Bonds, Registry Funds, Fee Account and Criminal Court Costs. All credit card transactions for e-filing are accountable by the District Clerk. The District Clerk is also responsible for all court ordered accounts for minors until they reach the age of majority. Weekly and monthly reporting is made to the auditor. These accounts are a continuation of the statutory responsibilities of the District Clerk with regard to all mandated programs of the office.

FINANCIALS CONTINUED

FY 2017 Goals & Objectives

•Prompt and accurate accounting, recording, safeguarding, and disbursing of public funds, including balancing of four accounts, managing minor trust accounts (to receive highest interest rate available), disbursement of funds per court order, daily, weekly, monthly balancing of all funds received and disbursed through the District Clerk's Office.

•Monitor and reconcile account balances.

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
Number of Bonds - Receipted Civil	154	188	237	252	189
Number of Invested Accounts	38	44	29	39	50
Number of Checks Distributed	1,725	1,303	1,063	1,218	1,568
Number of Receipts	55,522	62,104	62,209	68,681	79,597

FELONY COLLECTIONS

The Article 103.0033, Code of Criminal Procedures requires counties with a population of 50,000 or more, implement a court collection program. The District Clerk's office is responsible for collecting court costs, fees and fines assessed against persons convicted of felony charges (or placed on deferred adjudication or deferred disposition).

FY 2017 Goals & Objectives

● Improve the collection rate for court costs, fees and fines for felony convictions for Collin County.

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
Dollars Assessed	$ 4,331,721	$ 4,354,154	$ 2,257,433	$ 2,009,441	$ 2,576,043
Dollars Collected	$ 1,068,932	$ 1,456,797	$ 1,628,473	$ 1,398,484	$ 1,460,943
Dollars Outstanding	$ 3,262,790	$ 2,897,357	$ 628,958	$ 610,593	$ 1,115,100
Collection Rate	24.7%	33.5%	72.1%	69.6%	56.7%

* District Clerk assumed Collections in February 2014.

ADMINISTRATION

The District Clerk as mandated by the Texas Constitution retains custody of, and shall carefully maintain and arrange, the records relating to, and lawfully deposited in the clerk's office. These duties are all encompassing of Administration and Records Management, as statutory fee officer for all: Civil, Family, Juvenile, Criminal, Child Support, Attorney General IV-D and the State Disbursement Unit, Jury Services and passport acceptance.

FY 2017 Goals & Objectives

● The District Clerk's administrative staff is committed to insuring that all employees have knowledge necessary to provide cost effective and efficient services and understand the importance of service to the legal community and our citizens.

● The District Clerk is committed to obtaining 20 hours continuing education yearly as required by the Texas Ethics Commission and ensuring staff receive training necessary to succeed in departmental goals and objectives.

DEPARTMENT IMPROVEMENTS

The District Clerk's Office received funding for a Deputy District Clerk I. The additional Deputy District Clerk I will be working in the Civil/Family/Passport front counter. Cost of this department improvement to Collin County is $49,738 in recurring expenditures.

The District Clerk's Office received funding for cubicle panels. The cubicle panels will facilitate a more efficient and collaborative work environment. Cost of this department improvement to Collin County is $7,500 in one-time expenditures.

DEPARTMENT IMPROVEMENTS CONTINUED

The District Clerk's Office received approval for the on-line production of certified documents. The on-line production of certified documents will provide online services for the public and attorneys to certify, purchase, and print court documents. No budget impact.

FY 2017 Adopted Budget Summary — District Clerk - Jury Management

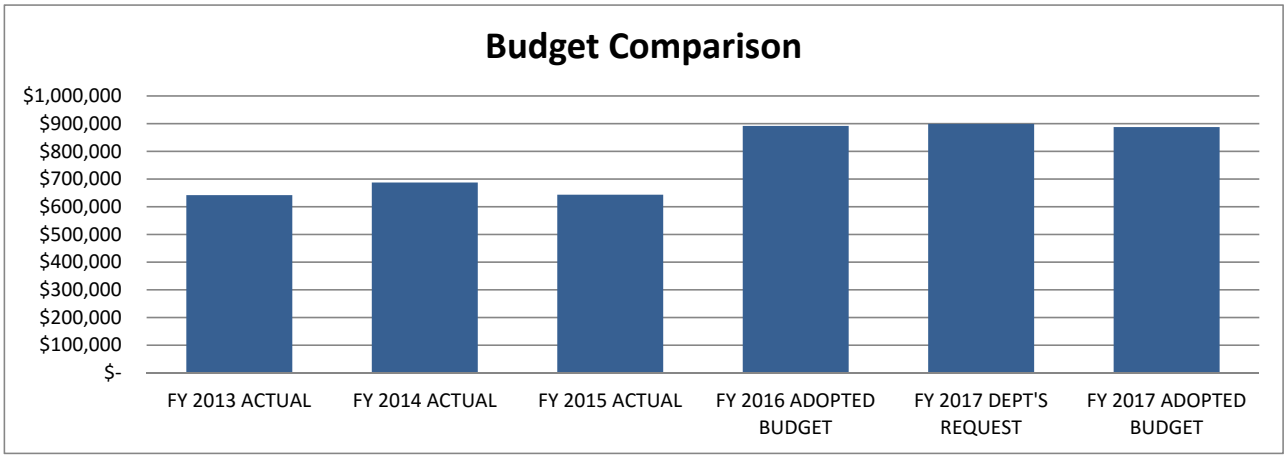
EXPENDITURES

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED BUDGET	FY 2016 YTD ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED BUDGET
SALARIES	$ 235,284	$ 242,420	$ 259,785	$ 259,001	$ 253,829	$ 268,126	$ 256,443
TRAINING	$ 1,843	$ 1,497	$ 4,848	$ 6,250	$ 30	$ 6,250	$ 6,250
OPERATIONS	$ 404,863	$ 443,624	$ 378,803	$ 626,608	$ 381,320	$ 624,912	$ 624,912
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 641,989	$ 687,541	$ 643,437	$ 891,859	$ 635,179	$ 899,288	$ 887,605

**Jury Mgmt. moved to General Fund in FY 2013*

PERSONNEL

	FY 2014 ADOPTED	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2016 ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED
FULL-TIME POSITIONS						
Deputy District Clerk II	4	4	4	4		4
TOTAL	4	4	4	4	0	4



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PURPOSE

The District Clerk is the Jury Administrator for Collin County and shall summons jurors for the District Courts, County Courts at Law, and Justice of the Peace Courts at the request of said courts.

MAJOR PROGRAMS

JURY MANAGEMENT

The District Clerk, as Jury Administrator, will promote the most efficient and expeditious use of citizens' time when they are summoned to serve as a prospective juror. In fiscal year 2015, the District Clerk's office finished implementation of a new jury system that can better meet the needs of the citizens as prospective jurors. The new system allows for prospective jurors to complete their questionnaire on-line and receive notification by text or email if their service is no longer needed. Persons who report for jury service and discharge their daily duty may be reimbursed $6.00 for the first day of service, and reimbursed $40.00 per day thereafter or they may donate all or a portion of their pay to the Victims Crime Fund, Child Protective Services, or a non-profit agency approved by the Commissioners Court. The County receives partial reimbursement from the State for the payment to jurors.

FY 2017 Goals & Objectives

•To manage the jury process for all Collin County Courts (District, County, and JP) using the most efficient and cost-effective methods.

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
Panels requested (all courts)	749	837	813	786	816
Questionnaires Mailed	139,015	138,287	133,234	141,543	151,471
Jurors Exempt, Disqualified, No Shows and Resets	65,008	54,262	53,614	45,988	44,672
Jurors That Appeared For Jury Duty	25,756	25,742	25,184	26,250	26,619
Jurors Sent To Courts	12,421	15,305	14,074	11,947	13,432
Jurors Impaneled (District, County Court only)	2,484	3,342	2,900	2,317	2,541
Number of Jurors On Contempt Dockets	22	8	26	31	0
Phone Calls	18,138	15,601	14,608	18,310	20,195
Payment To Jurors	$ 294,774	$ 332,310	$ 388,546	$ 305,547	$ 357,954

FY 2017 Adopted Budget Summary — District Clerk - Passport

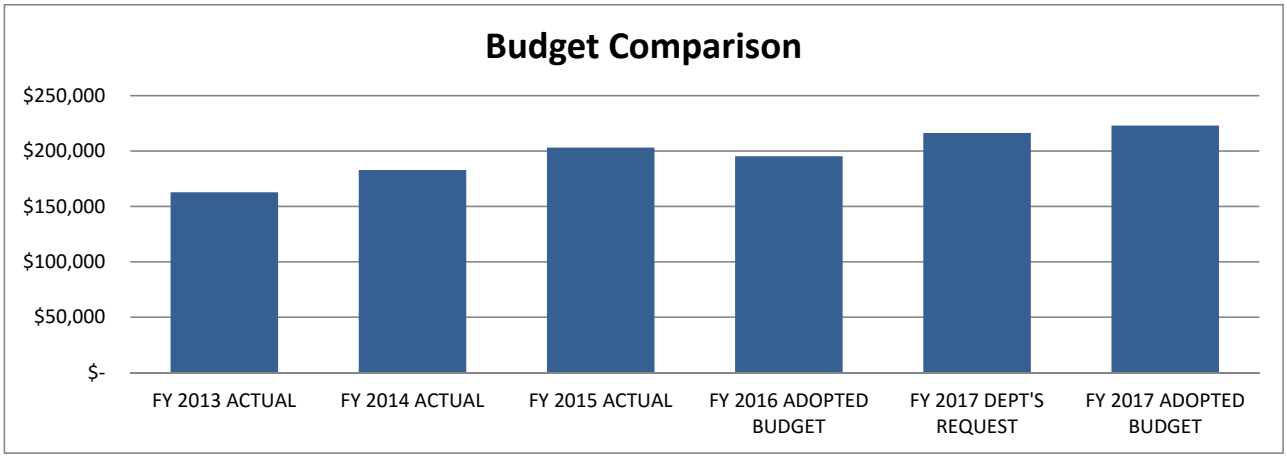
EXPENDITURES

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED BUDGET	FY 2016 YTD ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED BUDGET
SALARIES	$ 155,121	$ 173,489	$ 190,425	$ 182,318	$ 195,424	$ 196,861	$ 203,502
TRAINING	$ -	$ -	$ -	$ 300	$ 263	$ 1,000	$ 1,000
OPERATIONS	$ 7,669	$ 9,401	$ 12,671	$ 12,700	$ 12,564	$ 18,500	$ 18,500
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 162,790	$ 182,890	$ 203,096	$ 195,318	$ 208,251	$ 216,361	$ 223,002

**Account moved from District Clerk Admin FY 2013*

PERSONNEL

	FY 2014 ADOPTED	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2016 ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED
FULL-TIME POSITIONS						
Passport Clerk	3	3	3	3		3
Senior Passport Clerk	1	1	1	1		1
TOTAL	4	4	4	4	0	4



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PURPOSE

The District Clerk is one of only two agents in each Texas County authorized to accept passport applications on behalf of the United States Department of State.

MAJOR PROGRAMS

PASSPORTS

The District Clerk's office accepts passport applications according to the requirements set forth in the United States Code, Title 22, Chapter 4. In addition to processing an application for a U.S. passport, the District Clerk may also take passport photographs. Passport acceptance is not mandated, however, the District Clerk is the only acceptance agency in the county allowed by statute outside of the U.S. Post Offices, which are currently providing limited services in Collin County. In order to be designated as a passport acceptance agent, employees are required to pass an exam administered by the U.S. State Department and complete a six hour course annually. Passports are accepted in offices located in Plano and McKinney. Revenues received from processing passports and photographs are deposited into the county's general fund.

FY 2017 Goals & Objectives

•Serve the citizens by efficiently processing passport applications according to federal regulations.

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
Number of applications processed	22,401	25,320	25,634	31,242	35,480
Pictures processed	10,305	12,028	15,032	17,670	21,433
County fees collected	$ 674,591	$ 763,276	$ 779,593	$ 944,328	$ 1,085,040

DEPARTMENT IMPROVEMENTS

The District Clerk's Passport Office received additional funding for passport supplies. Additional funding needed due to the increased demand in passport photos. Cost of this department improvement to Collin County is $6,500 in recurring expenditures.

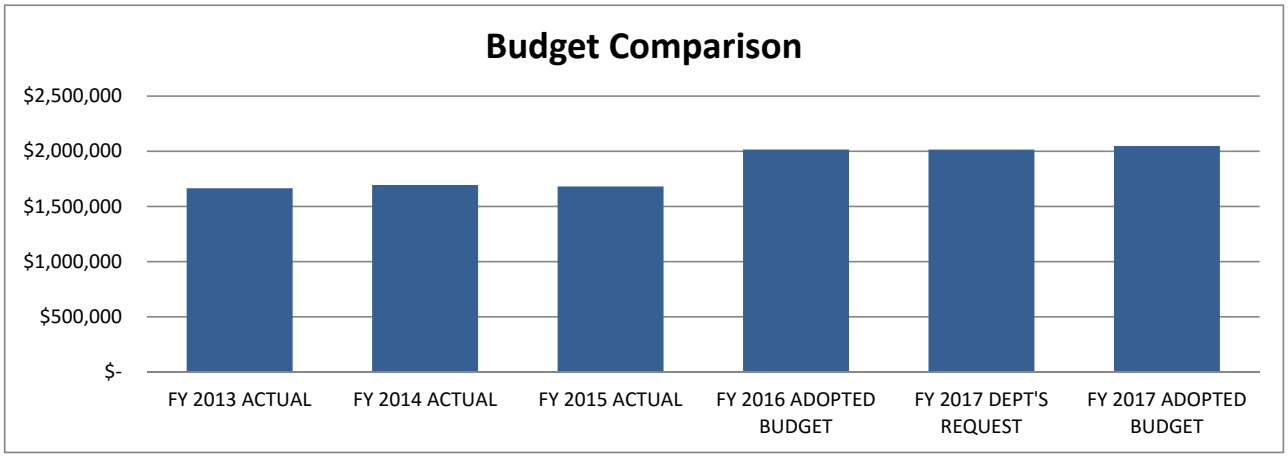
FY 2017 Adopted Budget Summary — Elections

EXPENDITURES

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED BUDGET	FY 2016 YTD ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED BUDGET
SALARIES	$ 1,564,486	$ 1,527,707	$ 1,568,487	$ 1,588,222	$ 1,687,187	$ 1,587,189	$ 1,619,997
TRAINING	$ 4,142	$ 9,130	$ 4,194	$ 9,000	$ 6,337	$ 15,000	$ 15,000
OPERATIONS	$ 96,296	$ 157,376	$ 108,300	$ 418,762	$ 337,828	$ 412,762	$ 412,762
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 1,664,924	$ 1,694,212	$ 1,680,981	$ 2,015,984	$ 2,031,352	$ 2,014,951	$ 2,047,759

PERSONNEL

	FY 2014 ADOPTED	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2016 ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED
FULL-TIME POSITIONS						
Asset Mgmt. Technician	1	2	2	2		2
Dpty Elections Administrator	1	1	1	1		1
Early Voting Coordinator	1	1	1	1		1
Election Supply & Ops Coord	1	1	1	1		1
Elections Administrator	1	1	1	1		1
Office Administrator	1	1	1	1		1
Voter Reg Analyst	1	1	1	1		1
Voter Reg Coordinator	1	1	1	1		1
Voter Reg/Elect Clerk	4	5	5	5		5
Voter Reg/Elections Clk II	1	1	1	1		1
TOTAL	13	15	15	15	0	15



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PURPOSE

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

MAJOR PROGRAMS

VOTER REGISTRATION DATABASE MAINTENANCE

The List of Registered Voters is maintained for 525,000+ voters in accordance with state law. Proper street file maintenance is critical for precinct and district assignment. The office interfaces with cities, school districts, special utility districts, the Central Appraisal district, and the County's GIS Department for current street information. The list is maintained and provided to jurisdictions prior to elections. Voter History is maintained for elections conducted by the county and provided to interested parties.

FY 2017 Goals & Objectives

ABSENTEE BALLOT BY MAIL DIVISION - Restructure and streamline the absentee ballot by mail division of the elections department to include new software and equipment for the scanning and indexing of all absentee mail ballot applications and the returned envelopes containing voted ballots. The updated software will be used to store, track and process the scanned documents. This method will provide for a more efficient and secure way to process all mail balloting documents including annual absentee by mail applications that are valid for each election in a calendar year. The enhancement will also allow the ballot board to perform the required duties signature verification of the ballot applications and returned ballots via scanned images of the documents verses the current process that results in excessive handling of the hard copies documents.

ELECTIONS

To conduct Federal, State, County and local contracted elections within the timeframe defined by statute. Ballots are prepared, election equipment and supplies furnished, and logistical and managerial components are coordinated by election staff. Polling locations, sample ballots, interactive maps and election information are posted to the County's website: publishing's are done in compliance with election law. Ballots are tabulated and election results are released to the entities and the public in a timely manner. Early voting by personal appearance, absentee ballot by mail and election day vote centers are conducted as prescribed by law. Quantities of voting equipment, polling locations, supplies and election workers must be adequate to accommodate anticipated voter turnout.

VOTING EQUIPMENT MAINTENANCE AND SECURITY

The preparation, maintenance and testing of each voting machine and tabulation equipment is required by statute. The security management and tracking of all components is essential for the integrity of the election processes. Thorough auditing and record keeping before, during and after elections is required.

FY 2017 Goals & Objectives

PREPARATION OF RFP FOR A NEW VOTING SYSTEM - Begin composition of a RFP for a new voting system to replace the current voting system that was purchased in 2003. Develop a timeline for completion of the RFP, public demonstrations from potential bidders and identify process and participants for reviewing the submitted RFP's. Implementation of a new voting system in Collin County is estimated for late 2018 or early 2019.

PUBLIC EDUCATION AND TRAINING

Public education and training programs are provided for citizens and voters in Collin County that cover election law, voter registration, polling place procedures and the use of the voting equipment. Volunteer Deputy Registrars are trained and deputized to conduct voter registration drives and assist in the voter registration processes. Election workers are thoroughly trained on proper procedures, legal requirements and use of equipment for conducting elections.

FY 2017 Goals & Objectives

DEVELOP AN ELECTION EQUIPMENT TRAINING VIDEO - Develop an election equipment training video for use in training classes for election workers. The video will show a reenactment of the proper procedures for setting up and securing election equipment at the polling location, trouble shooting for equipment issues and shutting down procedures after the polls close. If possible, also load the video on the E-Pollbook laptop computers used in the polling location for quick reference by the election workers.

CAMPAIGN FINANCE

Maintain campaign finance reports and campaign treasurer designations filed by county level candidates, office holders and specific purpose political action committees. Reports are maintained in both hard copy and scanned/indexed electronic formats. Campaign finance reports are maintained in accordance with regulations outlined under Title 15 of the Texas Election Code. Forms filed under Title 15 are public records and must be made available for public inspection.

FY 2017 Goals & Objectives

ELECTION SERVICES CONTRACTING PROCESSES - Develop new and improved processes relating to election services contracting procedures. Introduce new software that will enhance the end-to-end development of election services contracts including legal requirements, detailed costs for conducting the election and itemized cost apportionment for each of the participating entities. In addition, research ways to streamline and improve the turnaround time for completing election worker payroll entries.

FY 2017 Adopted Budget Summary — Emergency Management

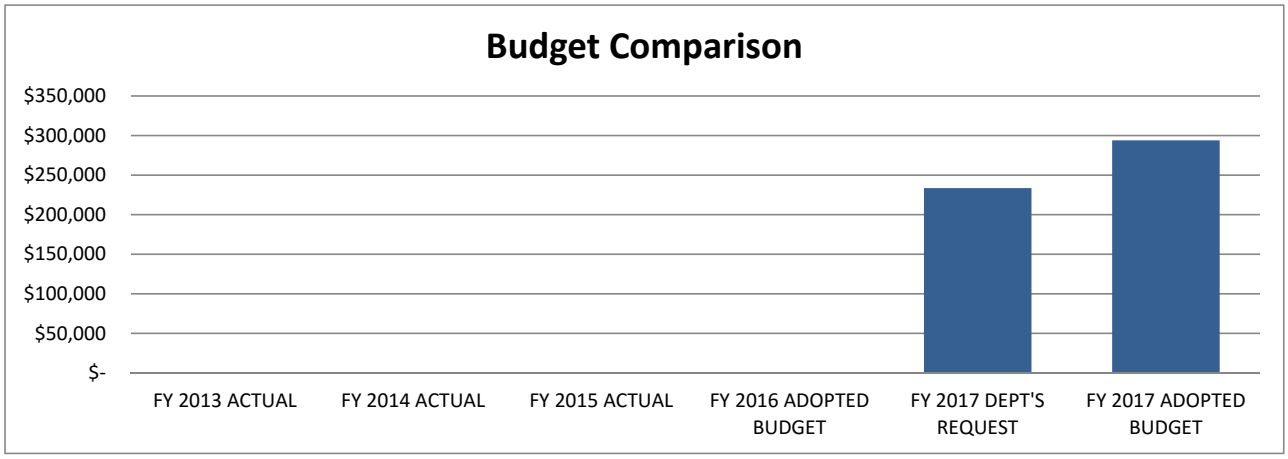
EXPENDITURES

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED BUDGET	FY 2016 YTD ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED BUDGET
SALARIES	$ -	$ -	$ -	$ -	$ -	$ 212,897	$ 273,284
TRAINING	$ -	$ -	$ -	$ -	$ -	$ 7,200	$ 7,200
OPERATIONS	$ -	$ -	$ -	$ -	$ -	$ 13,520	$ 13,520
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ -	$ -	$ -	$ -	$ -	$ 233,617	$ 294,004

Homeland Security Split Into Emergency Management and Fusion Center Effective FY 2017

PERSONNEL

	FY 2014 ADOPTED	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2016 ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED
FULL-TIME POSITIONS						
Asst Emergency Mgmt. Specialist	0	0	0	0		1
Emergency Manager	0	0	0	0		1
HLS Coordinator	0	0	0	0		2
PART-TIME POSITIONS						
Administrative Assistant	0	0	0	0	1	1
	0	0	0	0	1	5



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PURPOSE

To reduce the risk to citizens of Collin County from threats of domestic and international terrorism, natural disasters, and man made disasters by collaborating with local, state and federal governments, local school districts, universities and appropriate private organizations to develop, implement and respond to security and emergency concerns while protecting the privacy, civil rights and civil liberties of all citizens.

MAJOR PROGRAMS

ADMINISTRATION/TRAINING

Follow the goals, objectives, and standards set forth by the Collin County Commissioners Court and the Collin County Administrator. Collin County Office of Emergency Management ensures the hiring of qualified personnel. The administration will properly train and provide all resources necessary for personnel to efficiently function at a high level. This administration deals with daily operations of employee supervision, grant funding applications, internal and external reporting, planning, and writing policy and procedure manuals. Community Outreach which includes, exercises, training, presentations, tours of facilities, and public education are a large part of Emergency Management. Meeting with Federal, State, and Local jurisdictions make up a large part of the Emergency Management office. We have established a solid organizational relationship with numerous agencies which will benefit the citizens of Collin County for years to come.

EMERGENCY MANAGEMENT

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

PUBLIC HEALTH EMERGENCY PREPAREDNESS

Public Health Emergency Preparedness (PHEP) is a capabilities based grant that is set by the Centers for Disease Control and Prevention. The Texas Department of State Health Services closely monitors the grant and public health preparedness program. Funds are allocated to plan, equip, train, exercise and evaluate the following public health preparedness capabilities: community preparedness, recovery, emergency operations coordination, public information, information sharing, fatality management, mass care, medical countermeasures, medical material management, medical surge, non-pharmaceutical interventions, epidemiological investigations, volunteer management and responder safety and health.

DEPARTMENT IMPROVEMENTS

Emergency Management received funding for a part-time Administrative Assistant. The part-time Administrative Assistant position will be 25% county funded for Emergency Management administrative support and retaining 75% grant funded for PHEP administrative support to ensure grant compliance. Cost of this department improvement to Collin County is $11,021 in recurring expenditures.

Emergency Management received funding for maintenance and operations. Funding needed to establish budget due to the department re-organization and transition from Homeland Security to Emergency Management. Cost of this department improvement to Collin County is $2,920 in recurring expenditures.

Emergency Management received funding for training and travel. Funding needed to establish budget due to the department re-organization and transition from Homeland Security to Emergency Management. Cost of this department improvement to Collin County is $7,200 in recurring expenditures.

Emergency Management received funding for a portable video projector. This will allow the department to provide presentations as a part of public emergency preparedness outreach. Cost of this department improvement to Collin County is $600 in one-time expenditures.

DEPARTMENT IMPROVEMENTS CONTINUED

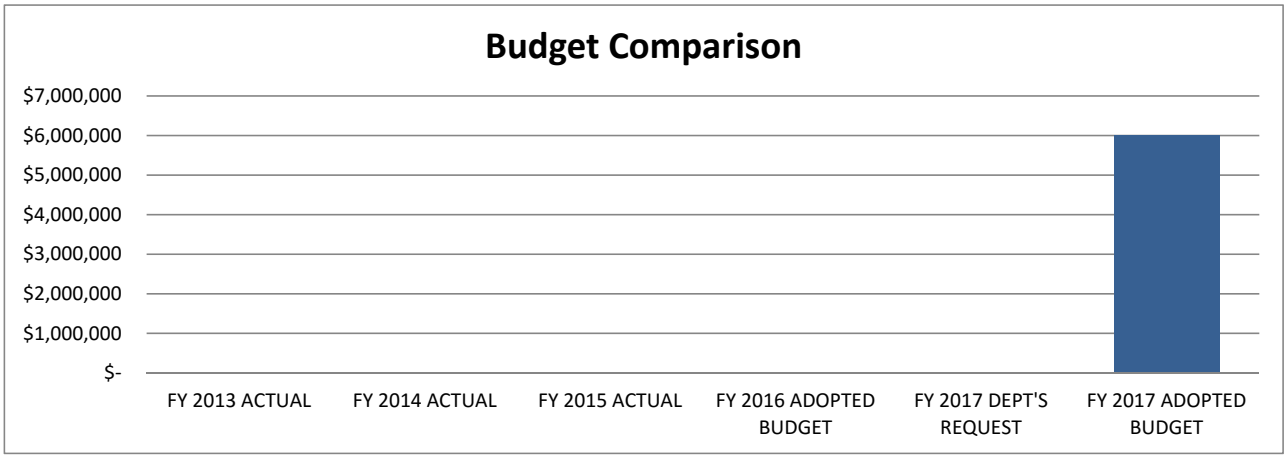
Emergency Management received funding for consultants (CASA Weather Radar). The CASA Weather Radar Project will provide real-time access to radar imagery and academic experts involved with this project. Cost of this department improvement to Collin County is $10,000 in recurring expenditures.

FY 2017 Adopted Budget Summary

Engineering
Road & Bridge Construction

EXPENDITURES

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED BUDGET	FY 2016 YTD ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED BUDGET
SALARIES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TRAINING	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OPERATIONS	$ -	$ -	$ -	$ -	$ -	$ -	$ -
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ 6,000,000
TOTAL	$ -	$ -	$ -	$ -	$ -	$ -	$ 6,000,000



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DEPARTMENT IMPROVEMENTS

Engineering - Road and Bridge Construction received funding for existing and new road projects. Cost of this department improvement to Collin County is $6,000,000 in one-time expenditures.

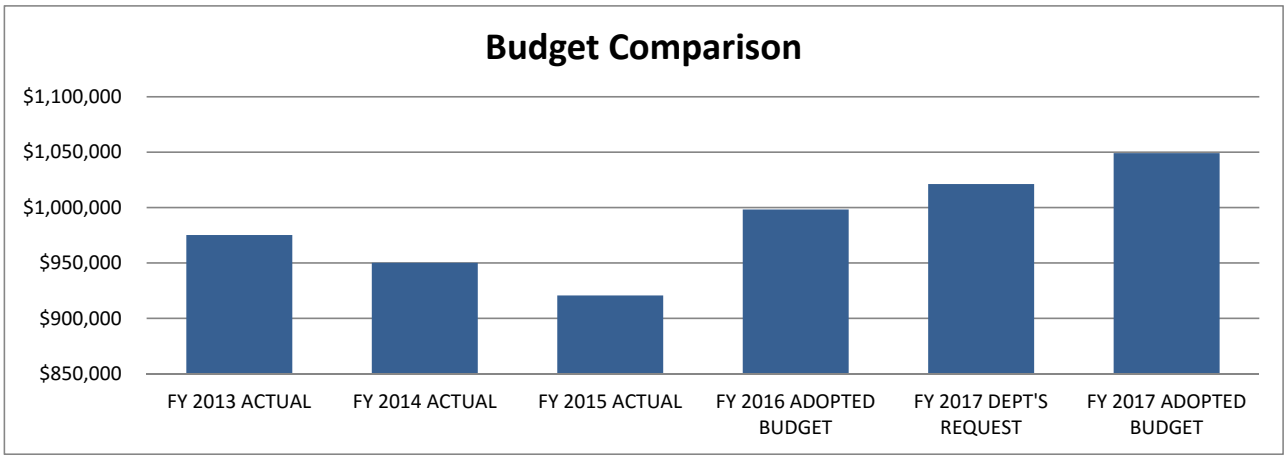
FY 2017 Adopted Budget Summary — Equipment Services

EXPENDITURES

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED BUDGET	FY 2016 YTD ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED BUDGET
SALARIES	$ 951,074	$ 929,563	$ 891,101	$ 945,128	$ 915,132	$ 965,942	$ 993,873
TRAINING	$ 2,468	$ 3,549	$ 3,517	$ 13,000	$ 3,808	$ 13,000	$ 13,000
OPERATIONS	$ 21,680	$ 17,055	$ 26,056	$ 40,119	$ 24,996	$ 42,255	$ 42,255
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 975,222	$ 950,167	$ 920,674	$ 998,247	$ 943,936	$ 1,021,197	$ 1,049,128

PERSONNEL

	FY 2014 ADOPTED	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2016 ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED
FULL-TIME POSITIONS						
Administrative Secretary	1	1	1	1		1
Asset Management	1	1	1	1		1
Equipment Services Manager	1	1	1	1		1
Equipment Technician	7	7	7	7		7
Fleet Analyst	1	1	1	1		1
Parts Warehouse Supervisor	1	1	1	1		1
Shop Coordinator	1	1	1	1		1
Shop Technician	1	1	1	1		1
TOTAL	14	14	14	14	0	14



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PURPOSE

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

MAJOR PROGRAMS

VEHICLE EQUIPMENT MAINTENANCE

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

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
# of Job Orders completed	5,778	5,769	6,180	5,050	4,207
# of Job Orders completed on time	5,705	5,700	5,993	4,840	4,038
# of vehicle re-do's and bring backs	108	115	100	90	76
# of days delayed on units scheduled for preventive maintenance	14	14	14	14	14

VEHICLE EQUIPMENT PROCUREMENT

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

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
New fleet units in service within 45 days of Order and receive 75% of grounds equipment before the end of the second quarter	74 100%	75 100%	67 100%	88 100%	100 100%

WAREHOUSE LOGISTICS

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

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
To distribute 80% or greater of parts to Equipment Technicians within 1/2 day of request	90%	90%	90%	85%	85%
To update inventory on a daily basis to ensure inventory on hand is a reflection of action in-stock items.	90%	90%	90%	95%	90%

FUEL MANAGEMENT

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

FUEL MANAGEMENT CONTINUED

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
To maintain fuel inventories at appropriate level in order to take advantage of price incentives for minimum gallons ordered. (Service Center = 7,000 gals/order) 90 % of the time	68%	80%	50%	61%	60%
Perform monthly checks to insure the inventories match Fuel Master inventories 100% of the time	100%	100%	100%	100%	100%

ADMINISTRATION

To assist departments in specifying vehicles and equipment by furnishing the most current unit cost data and specifying 90% of new fleet units with the cleanest and lowest emission engine available.

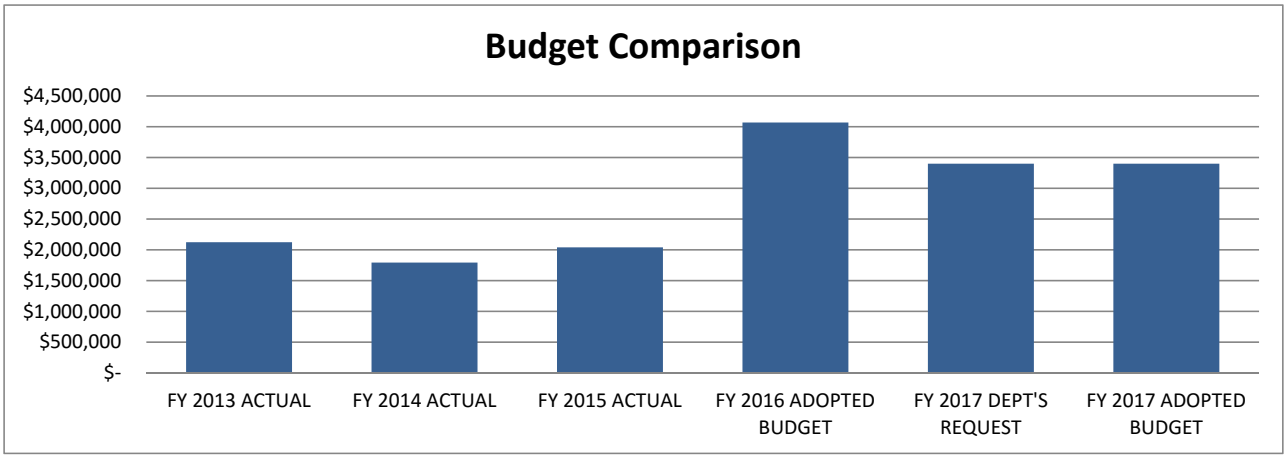
DEPARTMENT IMPROVEMENTS

Equipment Services - Admin received funding for diagnostic software. The diagnostic software will help to automate the repair process. Cost of this department improvement to Collin County is $7,830 in recurring expenditures.

FY 2017 Adopted Budget Summary — Equipment Services - Shared

EXPENDITURES

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED BUDGET	FY 2016 YTD ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED BUDGET
SALARIES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TRAINING	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OPERATIONS	$ 1,189,508	$ 1,267,369	$ 744,072	$ 1,792,671	$ 700,841	$ 1,756,686	$ 1,798,501
CAPITAL	$ 934,023	$ 525,311	$ 1,296,084	$ 2,276,137	$ 2,274,206	$ 1,643,015	$ 1,601,200
TOTAL	$ 2,123,531	$ 1,792,680	$ 2,040,156	$ 4,068,808	$ 2,975,047	$ 3,399,701	$ 3,399,701



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PURPOSE

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

DEPARTMENT IMPROVEMENTS

Equipment Services Shared received funding for County-wide fleet replacement. The total cost of this department improvement is $1,643,015 in one-time expenditures to Collin County.

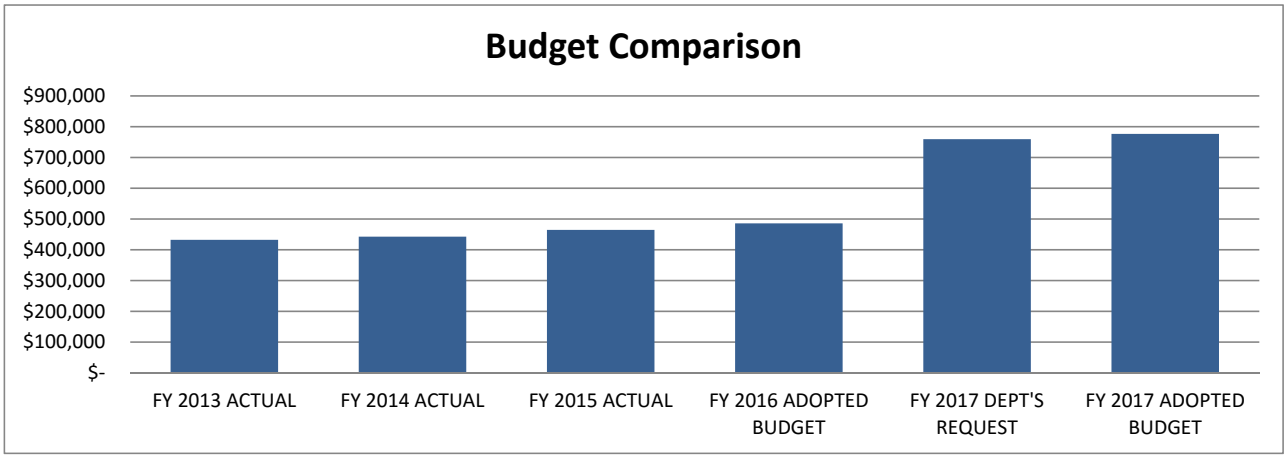
FY 2017 Adopted Budget Summary — Enterprise Resource Planning (ERP)

EXPENDITURES

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED BUDGET	FY 2016 YTD ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED BUDGET
SALARIES	$ 426,478	$ 439,936	$ 462,933	$ 469,866	$ 480,589	$ 478,216	$ 495,412
TRAINING	$ 5,635	$ 2,677	$ 1,668	$ 15,450	$ 3,990	$ 30,750	$ 30,750
OPERATIONS	$ 243	$ 29	$ -	$ 525	$ 173	$ 525	$ 525
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ 250,000	$ 250,000
TOTAL	$ 432,356	$ 442,641	$ 464,601	$ 485,841	$ 484,752	$ 759,491	$ 776,687

PERSONNEL

	FY 2014 ADOPTED	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2016 ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED
FULL-TIME POSITIONS						
Senior System Analyst/Prog	1	1	1	1		1
Senior Project Manager	1	1	1	1		1
System Analyst/Programmer	2	2	2	2		2
TOTAL	4	4	4	4	0	4



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DEPARTMENT IMPROVEMENTS

IT - Enterprise Resource Planning received additional funding for an Oracle Managed Services Contract. Cost of this department improvement to Collin County is $250,000 in one-time expenditures.

IT - Enterprise Resource Planning received additional funding for Oracle training classes. Cost of this department improvement to Collin County is $15,000 in recurring expenditures.

IT - Enterprise Resource Planning received additional funding for mileage reimbursements. Cost of this department improvement to Collin County is $300 in recurring expenditures.

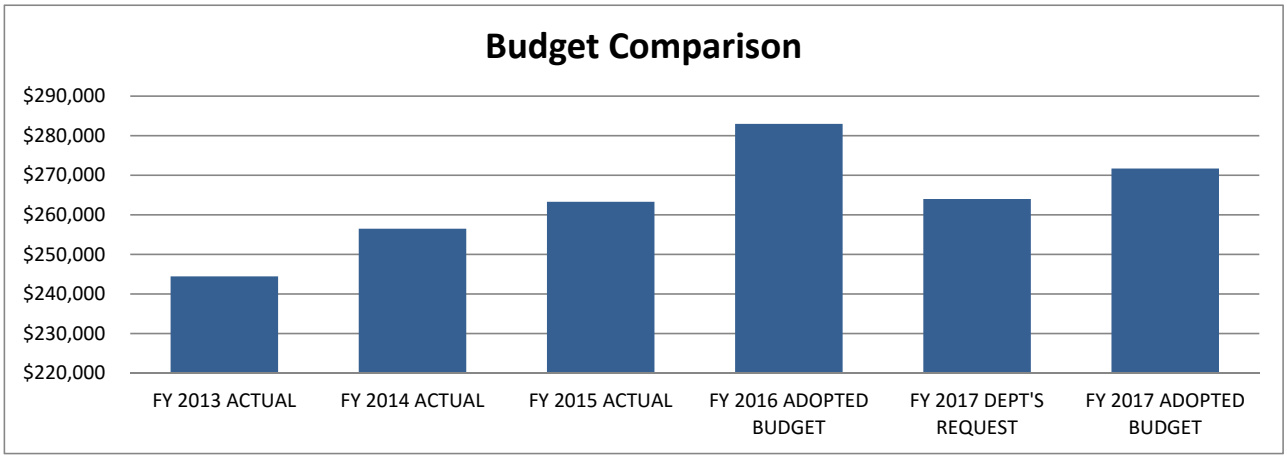
FY 2017 Adopted Budget Summary — Extension Office

EXPENDITURES

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED BUDGET	FY 2016 YTD ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED BUDGET
SALARIES	$ 230,700	$ 242,721	$ 250,759	$ 269,028	$ 225,777	$ 246,934	$ 254,639
TRAINING	$ 7,949	$ 8,606	$ 6,779	$ 8,700	$ 4,257	$ 11,100	$ 11,100
OPERATIONS	$ 5,796	$ 5,173	$ 5,763	$ 5,250	$ 5,095	$ 5,970	$ 5,970
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 244,445	$ 256,500	$ 263,301	$ 282,978	$ 235,129	$ 264,004	$ 271,709

PERSONNEL

	FY 2014 ADOPTED	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2016 ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED
FULL-TIME POSITIONS						
Administrative Secretary	2	2	2	2		2
County Ext Agent-4H	1	1	1	1		1
County Ext Agent-Agriculture	1	1	1	1		1
County Ext Agent-Home Economic	1	1	1	1		1
County Ext Agent-Horticulture	1	1	1	1		1
PART-TIME POSITIONS						
Tech I	1	1	1	1		1
TOTAL	7	7	7	7	0	7



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PURPOSE

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

MAJOR PROGRAMS

FAMILY AND CONSUMER SCIENCES

The areas of emphasis in the Family and Consumer Sciences program are prevention of chronic diseases, parent education, and early childhood educator education. Prevention of chronic diseases includes the prevention and management of heart disease, type 2 diabetes, high blood pressure, and overweight. Parenting education is needed in order to equip parents with the skills necessary to rear children to survive and thrive in today's society. These issues along with early childhood educator education were identified by the Family Advisory Board. Early childhood educator education is needed since educators have inadequate knowledge of child development, discipline, and age appropriate practices.

FY 2017 Goals & Objectives

•People with type 2 diabetes will manage their disease to reduce risk for complications and attain the highest possible level of wellness; target of 50% of participants reporting they are lowering risks for diabetes complications.

•Early childhood educators will increase their knowledge of child development, guidance and discipline and age appropriate practices; target of 75% of participants reporting that they incorporated research based information learned in conferences to strengthn their child care program and improve the quality of care that they provide.

AGRICULTURE AND NATURAL RESOURCES

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

FY 2017 Goals & Objectives

•To provide educational seminars, programs, and clinics that will provide small acreage landowners with basic knowledge and skills for different types of agricultural enterprises that will include livestock, forages, crops, horses, and horticulture; 50% of participants increase their knowledge of fundamental concepts and management practices.

•To educate Collin County residents to improve their stewardship of the environment and Texas' natural resources.

4H AND YOUTH DEVELOPMENT

The 4-H and Youth Development program is designed to prepare youth to meet the challenges of childhood, adolescence and adulthood, through a coordinated, long-term, progressive series of educational experiences that enhance life skills and develop social, emotional, physical and cognitive competencies. This is achieved in Collin County through 6 community 4-H clubs as well as ongoing curriculum enrichment programs with the 22 school districts that reach into Collin County. Highlights include character education, nutrition education, agriculture education, life science curriculum, Junior Master Gardener programs, environmental science, personal development of youth, and county, state and national leadership development.

FY 2017 Goals & Objectives

•To foster the development of responsible, productive, and self-motivated youth and adults by developing and encouraging life skills through all types of learning environments including community service, livestock shows, project activities, leadership opportunities and competitions. This year's goal is to grow and advance the 4-H organization by promotion, marketing and increasing enrollment numbers.

HORTICULTURE

Collin County Extension Horticulture is focused on improving the quality of life and environmental sustainability through education, research, and demonstration programs in the areas of landscaping, gardening, and farming. Increasing the understanding by the citizens of the principal and practices of Earth-Kind Environmental Stewardship will have a positive effect on environmental quality, beautification, and overall success in the landscapes and gardens. The goals of Earth-Kind are to conserve water, reduce pollution, reduce yard wastes, and conserve energy. These efforts extend into the area of Horticulture Crop Production. Extension is directly involved in improving the sucess of farmers growing horticulture crops. Through a multi-faceted educational approach we improve the ability of farmers to produces and market food crops and ornamentals, while remaining economically profitable. The Horticulture Program and Crops Committees helps identify educational programming needs that will have an impact in our community.

FY 2017 Goals & Objectives

•The Collin County Extension Horticulture Program will help conserve and protect natural resources through the use of environmental friendly landscape and garden management system. Improve residents' ability to be successful in their garden and landscapes. Increase production and profitability of farming of horticulture crops while preserving and protecting the enviroment. Target of 75% of participants indicating increase knowledge of Earth Kind fundamental concepts. Target of 75% of participants adopting practices.

ADMINISTRATION

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

FY 2017 Goals & Objectives

•Provide quality customer service by telephone, in person, and by mail/email.

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL
Volunteers Involved *(reporting change in FY 2007)*	4,019	4,470	4,130	5,345	3,883
Contacts by Volunteers	59,452	81,054	52,118	33,852	24,198
Attendance at Volunteer Conducted Programs (group methods)	34,813	65,114	53,570	67,847	23,873
# of Volunteer Conducted Group Meetings	831	1,335	1,141	1,395	773
Contacts by Agents	108,493	107,563	121,996	113,475	65,763
Education Programs Conducted	500	509	535	583	474
Attendance at Agent Conducted Programs (group methods)	24,919	14,700	26,605	41,415	20,609
Newsletters/Publications Distributed	159,534	177,791	201,515	174,100	104,787
Media Outreach	939	259	1,988	1,415	224
Volunteer Hours Donated	34,319	46,673	47,757	48,629	43,324
Average Hrs. Worked per Volunteer Trained	8.5	10.4	11.6	9.1	11.2
Dollar Value of Volunteer Support	$ 701,113	$ 1,007,914	$ 1,020,088	$ 1,038,715	$ 925,403
Increase in Knowledge/Skills and Behavioral Change	99%	100%	100%	100%	100%
Participants "mostly satisfied" with Extension Programs	99%	100%	100%	100%	100%
Total Extension Program Participants	236,945	250,741	230,741	243,157	129,935
# of Telephone Calls	14,113	14,450	12,968	11,210	8,306

ADMINISTRATION CONTINUED

FY 2017 Goals & Objectives

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL
# of Office Visits	2,414	2,830	2,701	2,190	1,284
# of Clientele Visits	613	589	590	567	282
# of Correspondence	116,377	130,054	112,050	104,468	70,948

DEPARTMENT IMPROVEMENTS

The Extension Office received an increase in Education and Conference. The funding increase will allow the Extension's agents to participate not only in their state conference but also in their 2017 national conference where they can network with colleagues, hear subject matter updates from nationally recognized speakers, and bring back educational activities proven effective. The cost of this department improvement to Collin County is $2,400 in recurring expenditures.

The Extension Office received an increase in Dues & Subscriptions. The funding increase will allow the department to add "Constant Contact" (an email marketing services solution) to offer online versions of its educational materials and marketing flyers while tracking whether their emails/attachments are being opened by their clientele. The cost of this department improvement to Collin County is $720 in recurring expenditures.

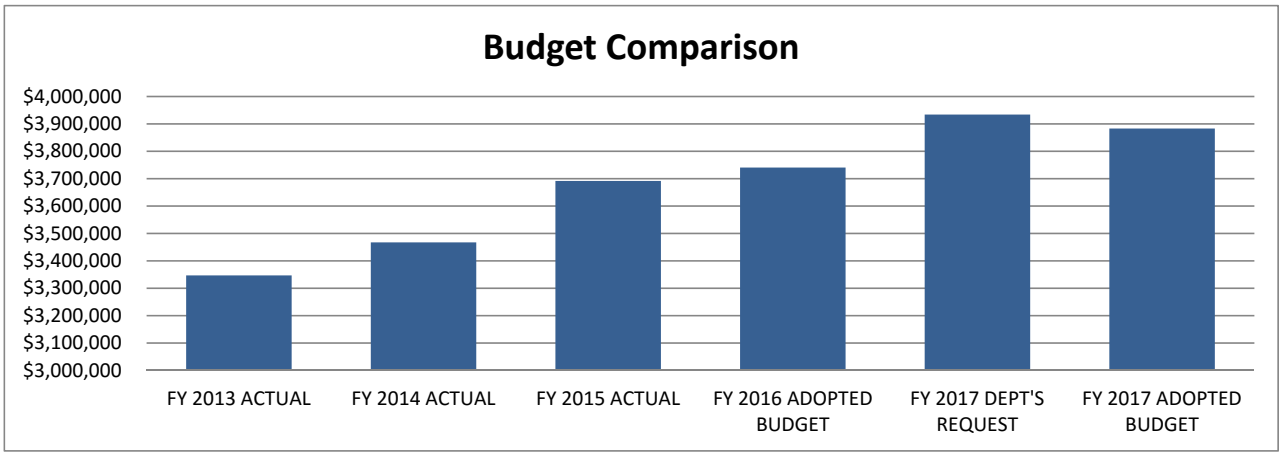
FY 2017 Adopted Budget Summary — Facilities Mgmt.

EXPENDITURES

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED BUDGET	FY 2016 YTD ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED BUDGET
SALARIES	$ 3,265,840	$ 3,384,930	$ 3,581,773	$ 3,607,899	$ 3,680,435	$ 3,728,219	$ 3,733,875
TRAINING	$ 16,154	$ 4,632	$ 3,687	$ 20,072	$ 3,388	$ 20,072	$ 20,072
OPERATIONS	$ 49,389	$ 55,394	$ 55,752	$ 85,756	$ 57,320	$ 103,267	$ 89,119
CAPITAL	$ 15,446	$ 22,589	$ 50,640	$ 27,000	$ 15,937	$ 82,500	$ 40,200
TOTAL	$ 3,346,829	$ 3,467,544	$ 3,691,851	$ 3,740,727	$ 3,757,080	$ 3,934,058	$ 3,883,266

PERSONNEL

	FY 2014 ADOPTED	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2016 ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED
FULL-TIME POSITIONS						
Building Maint Technician I	8	7	7	8	1	8
Building Maint Technician II	12	14	14	14		14
Building Maint Technician II (HVAC)	1	0	0	0		0
Building Maint Technician II (Security)	1	0	0	0		0
CAD Operator	1	1	1	1		1
Control Room Operator	6	6	6	6		6
Director of Facilities	1	1	1	1		1
Facilities Maint Tech I	0	0	1	0		0
Facilities Tech Coordinator	4	4	4	5		5
Grounds Keeper	5	5	5	5	1	5
Housekeeping Coordinator	1	1	1	1		1
Maintenance Specialist	4	4	4	4		4
Office Administrator	1	1	1	1		1
Parts Specialist	1	1	1	1		1
Planner/Scheduler	1	1	1	0		0
Secretary	1	1	1	1		1
Superintendent	1	1	1	1		1
Utility Manager	0	1	1	1		1
TOTAL	49	49	50	50	2	50



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PURPOSE

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

MAJOR PROGRAMS

ADMINISTRATION

Continue to meet State mandated energy efficiency by using energy management technology, i.e. Power Logic, thermal storage and variable frequency drives. To manage daily operations in a more cost effective manner by overseeing inventory and materials; Improve production through better time management of personnel; Continue to be fiscally responsible for the good and betterment of Collin County Government.

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24 HOUR MONITORING

Mandatory: Monitor fire alarm systems on a 24-hour basis and generate a daily report on smoke alarms to ensure proper system operation. Strategic: Produce monthly report of energy consumption by monitoring metering systems. Monitor security cameras to prevent damage or loss to County assets.

FACILITIES MAINTENANCE

Mandatory: To complete 90% of scheduled work orders in the jail facilities in a timely manner to ensure compliance with State Jail Standards. Respond to emergency situations that involve life safety codes in all County facilities within two hours of the initial report. Strategic: To perform weekly and monthly preventative maintenance checklist in order to prevent costly repairs or replacement of equipment and avoid damage to the facilities themselves.

CONTRACT OUTSOURCING

Mandatory Contract Outsourcing: Ensure all mandated inspections be scheduled far enough in advance in order to correct problems if necessary and re-inspected so that any licensing fees can be processed before the expiration date, i.e. elevators, back-flow preventer inspection, extermination, vent-a-hood certification, boiler inspections . Strategic Contract Outsourcing: To ensure housekeeping contractors clean all areas of County offices to contract specifications by delivering supplies and performing weekly inspections.

HVAC MAINTENANCE

Mandatory: To complete HVAC work orders within two days 85% of the time at the jail facilities to comply with air quality and temperature settings dictated by the Jail Commission. Complete preventative maintenance checklist on a regular basis to promote the efficiency of the equipment.

GROUNDS MAINTENANCE

Mandatory: Complete scheduled ground maintenance activities of County facilities each week 90% of the time to comply with City ordinances. Strategic: To maintain the appearance of Collin County grounds by removing trash and providing insect control weekly.

DEPARTMENT IMPROVEMENTS

Facilities Management received funding for a vehicle. Pickup truck with service body and make ready is needed to replace loaner unit. Cost of this department improvement to Collin County is $41,188 in one-time expenditures.

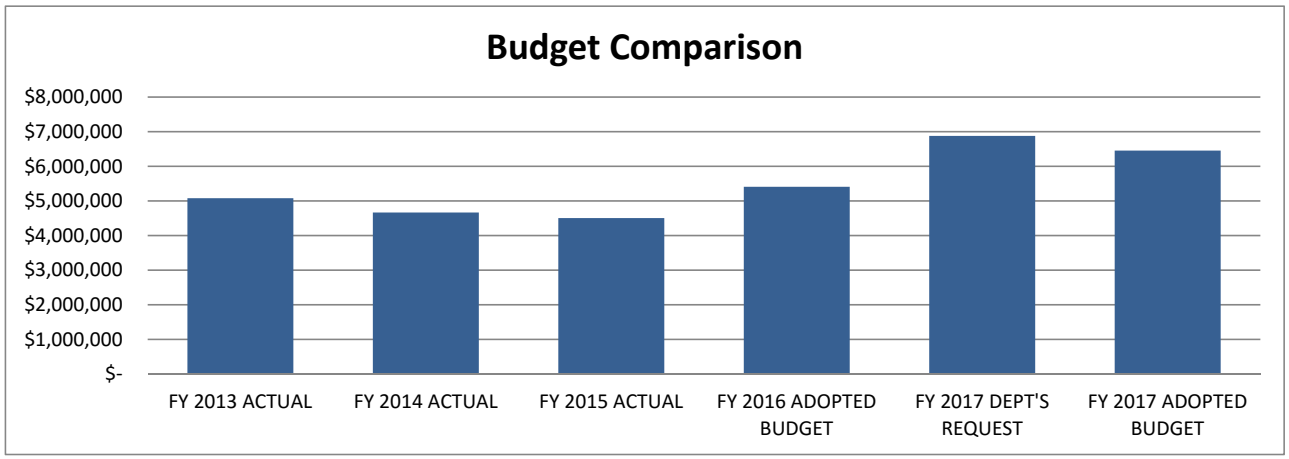
Facilities Management received funding for various tools. This equipment will aid in the completion of scheduled work orders. Cost of this department improvement to Collin County is $26,718 in one-time expenditures.

FY 2017 Adopted Budget Summary — Facilities - Shared

EXPENDITURES

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED BUDGET	FY 2016 YTD ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED BUDGET
SALARIES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TRAINING	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OPERATIONS	$ 5,078,547	$ 4,666,161	$ 4,505,764	$ 5,408,701	$ 4,635,995	$ 6,877,701	$ 5,593,401
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ 861,000
TOTAL	$ 5,078,547	$ 4,666,161	$ 4,505,764	$ 5,408,701	$ 4,635,995	$ 6,877,701	$ 6,454,401

**All Facility Maintenance accounts were consolidated into Facility - Shared starting in FY 2012*



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FY 2017 Adopted Budget Summary — Farm Museum

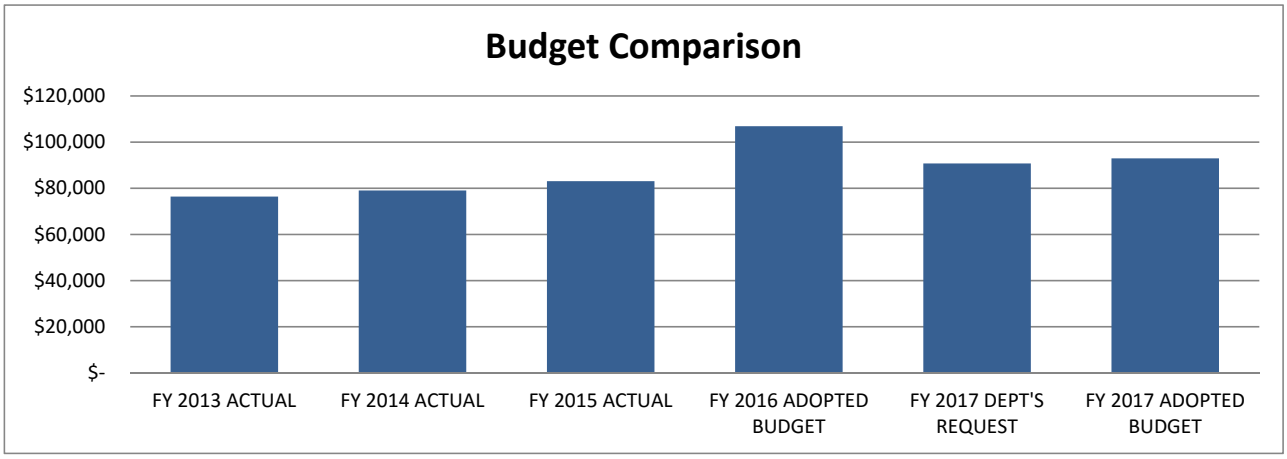
EXPENDITURES

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED BUDGET	FY 2016 YTD ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED BUDGET
SALARIES	$ 57,401	$ 61,423	$ 65,235	$ 65,036	$ 67,699	$ 67,405	$ 69,603
TRAINING	$ 1,316	$ 2,269	$ 1,146	$ 2,400	$ 777	$ 2,400	$ 2,400
OPERATIONS	$ 17,691	$ 15,350	$ 16,695	$ 39,447	$ 15,885	$ 20,967	$ 20,967
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 76,408	$ 79,041	$ 83,075	$ 106,883	$ 84,361	$ 90,772	$ 92,970

**Moved to GF FY 2013*

PERSONNEL

	FY 2014 ADOPTED	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2016 ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED
FULL-TIME POSITIONS						
Farm Museum Coordinator	1	1	1	1		1
TOTAL	1	1	1	1	0	1



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PURPOSE

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

MAJOR PROGRAMS

ADMINISTRATION

Management and coordination of park use and maintenance. Major work activities include; budgeting and fiscal control, scheduling and program, facility and use planning. Also includes event development, marketing of facility, community liaison, support of court appointed board and long range planning. Additional administrative functions: preparation and dissemination of correspondence, reports, contracts, documents and proposals, assigning daily activities, performing hiring, supervision, disciplinary actions and monitoring performance of staff. The administrative program also includes contact with users and the public both in person, digitally and by phone.

PROMOTING EVENTS CENTER

Marketing and promotion of Myers Park & Event Center. Major work activities include; preparation of promotional materials, press releases, and development of marketing strategy. Also includes attending key community events and networking opportunities. Additional promotional functions: photographing events and activities, working with local tourism agencies, assisting clients with event development.

FY 2017 Goals & Objectives

- To place 20 advertisements or articles in local news media/magazine outlets by September 30th.
- To log 40,000 views of Myers Park & Event Center website by September 30th.
- To log 350 "Likes" on the Myers Park & Event Center and Collin County Farm Museum Facebook pages by September 30th.
- To attend 350 networking, community, new client meetings or events by September 30th.

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
# of Advertisements or Articles published	31	26	100	58	80
# of views of Myers Park & Event Center Website	54,936	60,428	59,818	64,592	59,019
# of "Likes" on Myers Park & Event Center and Collin County Farm Museum Facebook pages	423	642	1,118	1,719	2,402
# of Networking, community, new client meeting or events attended	541	532	971	442	689

FINANCIAL MANAGEMENT

Management and coordination of rental use, event details and Collin County Farm Museum revenues. Major work activities include; executing use agreements, fee collection, record keeping, detailing necessary facility set-ups with maintenance staff, working with clients to produce a successful event at any Myers Park location. Also includes planning for staff coverage during events, coordinating park functions before, during and after events, making on-site visits and follow-up with clients to insure satisfaction. Additional revenue functions: preparation and dissemination of correspondence, contracts, proposals, schedules, tours events and programs. The revenue program also includes contact with users and the public both in person, digitally and by phone including assistance with local tourism agency, other departments and response to emergencies or facility repair issues.

FARM MUSEUM PROGRAMS

To cultivate an understanding and appreciation of the county's rural heritage. The museum collects, preserves, and restores agricultural and domestic artifacts for exhibitions and programs about rural life in Collin County from its earliest settlement in the 1840s through 1960.

FY 2017 Goals & Objectives

•Increase the number of visitors, programs, tours, outreach, and school programs combined by 2%
•Complete 8 school programs by September 30th.

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
# of Museum Visitors*	-	-	-	4,073	2,096
# of Outreach Participants*	-	-	-	2,105	5,789
# of Programs	10	3	10	65	59
# of Tours	6	5	4	15	5
# of Outreach Programs	6	5	4	10	14
# of School Programs	8	6	4	15	20
# of Restoration Projects Completed	3	1	1	-	4

**New tracking measures implemented per Commissioners Court in FY15*

DEPARTMENT IMPROVEMENTS

The Collin County Farm Museum received additional funding for artifact photographing equipment. The new equipment will assist the Farm Museum in properly photograph the artifacts as a part of the cataloging process. Cost of this department improvement to Collin County is $650 in one-time expenditures.

The Collin County Farm Museum received additional funding for a refrigerator for Cheese Workshops. The new refrigerator will help them to store the cheese at the right temperatures to prevent souring of the cheese. Cost of this department improvement to Collin County is $1,000 in one-time expenditures.

The Collin County Farm Museum received additional funding for a refrigerator for educational supplies. The new refrigerator will be located in the Farm Museum to prevent the need to haul supplies back and forth. Cost of this department improvement to Collin County is $500 in one-time expenditures.

The Collin County Farm Museum received additional funding to bring in a consultant/instructor for additional workshops. Cost of this department improvement to Collin County is $480 in recurring expenditures.

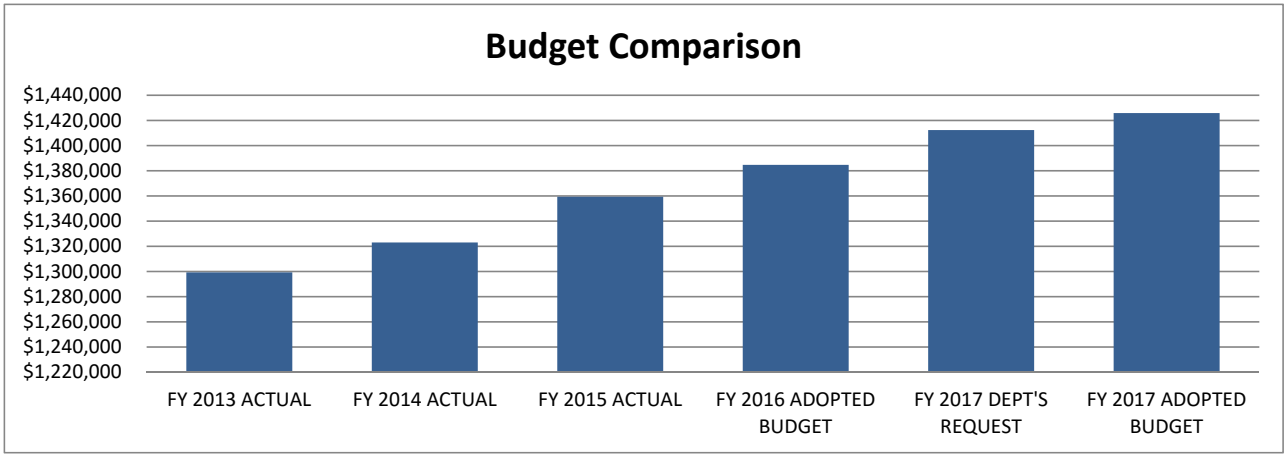
FY 2017 Adopted Budget Summary — Fire Marshal

EXPENDITURES

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED BUDGET	FY 2016 YTD ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED BUDGET
SALARIES	$ 288,773	$ 359,782	$ 377,273	$ 369,019	$ 397,867	$ 398,793	$ 412,269
TRAINING	$ 2,921	$ 6,860	$ 4,767	$ 7,900	$ 4,777	$ 7,300	$ 7,300
OPERATIONS	$ 1,007,575	$ 956,407	$ 977,365	$ 1,007,771	$ 1,007,500	$ 1,006,286	$ 1,006,286
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 1,299,270	$ 1,323,050	$ 1,359,404	$ 1,384,690	$ 1,410,144	$ 1,412,379	$ 1,425,855

PERSONNEL

	FY 2014 ADOPTED	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2016 ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED
FULL-TIME POSITIONS						
Administrative Secretary	1	1	1	1		1
Arson Investigator	1	1	1	1		1
Illegal Dumping Enforcement Officer/ Nuisance Abatement Officer	1	1	1	1		1
Fire Marshal	1	1	1	1		1
Tech I	1	1	1	1		1
TOTAL	5	5	5	5	0	5



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PURPOSE

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

MAJOR PROGRAMS

ADMINISTRATION

This program is to run the everyday operations of the Fire Marshal's Office. The duties of the Fire Marshal's Office consist of fire investigations, planning reviews for commercial construction, certificate of occupancy inspections, fire prevention inspections and programs, nuisance abatement enforcement, emergency management duties, working with various fire departments (especially volunteer fire departments) in issues they may encounter, serving as the appointed County representative for three EMS Coalitions and assisting in contract negotiations for the private vendor service and cities furnishing EMS, serving as a member of the Local Emergency Planning Commission and receiving all Tier II reports under the Sara Title III Public Right To Know Act, enforcing the adopted International Fire Code and related codes and standards, and regulating outdoor burning. Funding for County EMS and protection as also a part of the Fire Marshal Budget.

FIRE INVESTIGATIONS

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

FY 2017 Goals & Objectives

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

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
# of Structure Fire Investigations	27	42	51	68	64
# of Structure Fire Investigations w/in 1 hr. of request	27	42	51	68	64
% of Structure Fire Investigations w/in 1 hr. of request	100%	100%	100%	100%	100%
# of Vehicle Fire Investigations	5	1	23	16	9
# of Vehicle Fire Investigations w/in 1 hr. of request	5	1	23	16	9
% of Vehicle Fire Investigations w/in 1 hr. of request	100%	100%	100%	100%	100%
# of Wild lands Fire Investigations	15	37	34	12	23
# of Wild lands Fire Investigations w/in 1 hr. of request	15	37	34	12	23
% of Wild lands Fire Investigations w/in 1 hr. of request	100%	100%	100%	100%	100%
# of Fire Investigations - assist other agencies	12	17	36	14	15

FIRE INVESTIGATIONS CONTINUED

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
# of Fire Investigations - assist other agencies w/in 1 hr. of request	12	17	36	14	15
% of Fire Investigations - assist other agencies w/in 1 hr. of request	100%	100%	100%	100%	100%

NUISANCE ABATEMENT

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

FY 2017 Goals & Objectives

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

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
# Of Complaints Received	95	132	133	75	67
# Of Complaints Investigated	95	132	133	75	67
# Of Complaints Investigated w/in 5 Days of Receipt	95	100	100	75	67
% Of Complaints Investigated w/in 5 Days of Receipt	100%	76%	76%	100%	100%

FIRE PREVENTION & PUBLIC EDUCATION

The Collin County Fire Marshal's Office conducts fire prevention programs. The FMO, in cooperation with various fire departments during October (fire prevention week) put on fire prevention skits at various schools in the County. The program teaches fire safety skills and how to respond in emergency situations. Our programs consists of literature for the students, music, clowns and puppets.

FY 2017 Goals & Objectives

•To perform fire prevention inspections on all commercial business on an annual basis.

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

•To provide Public Fire Education through direct contact with citizens who obtain any type of permit from the Fire Marshal's Office.

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
# of Commercial Businesses	87	100	137	114	119
# of Commercial Businesses Inspected Annually	87	73	148	37	119
% of Commercial Businesses Inspected Annually	100%	73%	108%	33%	100%
# of Elementary Schools Request for Visits	11	6	11	11	0
# of Elementary Schools Visited	11	6	11	11	0

FIRE PREVENTION & PUBLIC EDUCATION CONTINUED

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
# of Fire Prev Lit Distributed or Students in Attendance	0	0	0	0	0
# of Certificates of Occupancy	87	100	137	114	119
# of Certificates of Occupancy Issued	87	100	137	114	119
% of Certificates of Occupancy Issued	100%	100%	100%	100%	100%

INSPECTIONS BUSINESS

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

FY 2017 Goals & Objectives

•To conduct an annual inspection on all wrecking and auto salvage yards operating in unincorporated Collin County.

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
# of Wrecking & Auto Salvage Yards	0	0	0	0	0
# of Wrecking & Auto Salvage Yards Inspected Annually	0	5	5	5	5

CIVIL DEFENSE

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

DEPARTMENT IMPROVEMENTS

The Fire Marshal received a service contract for all county-wide AEDs. The service contract for the AEDs provides annual service by trained technicians. Cost of this department improvement to Collin County is $15,520 in recurring expenditures and will be funded from Non Departmental.

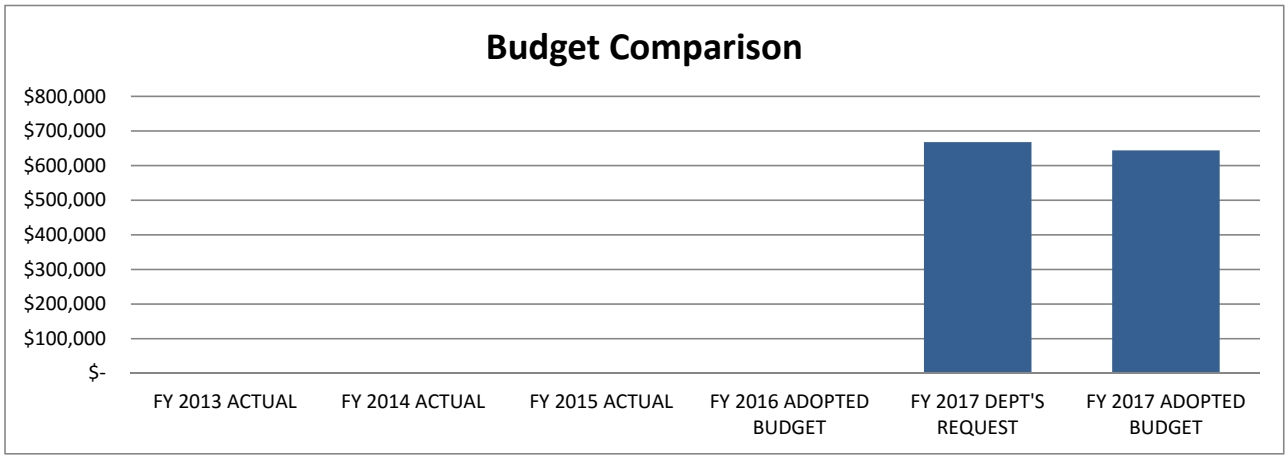
FY 2017 Adopted Budget Summary — Fusion Center

EXPENDITURES

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED BUDGET	FY 2016 YTD ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED BUDGET
SALARIES	$ -	$ -	$ -	$ -	$ -	$ 617,951	$ 513,911
TRAINING	$ -	$ -	$ -	$ -	$ -	$ 45,500	$ 11,200
OPERATIONS	$ -	$ -	$ -	$ -	$ -	$ 4,385	$ 3,900
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ 115,000
TOTAL	$ -	$ -	$ -	$ -	$ -	$ 667,836	$ 644,011

PERSONNEL

	FY 2014 ADOPTED	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2016 ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED
FULL-TIME POSITIONS						
Research Specialist	0	0	0	0		2
Research Analyst	0	0	0	0		1
Intelligence Analyst	0	0	0	0		1
Administrative Secretary	0	0	0	0		1
Fusion Center Director	0	0	0	0		1
	0	0	0	0	0	6



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DEPARTMENT IMPROVEMENTS

The Fusion Center department was created and approved by Commissioners Court. This department will report to the Sheriff's Office with Homeland Security duties. Approved in the budget are M&O funding, cell phone service and data storage. Cost of this department improvement to Collin County is $15,650 in recurring and $115,200 in one-time expenditures.

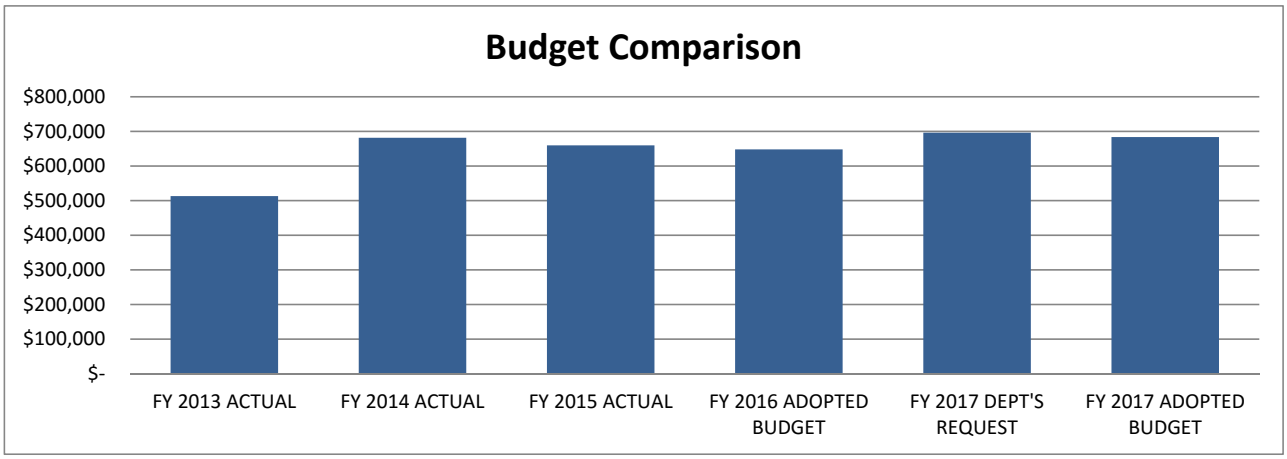
FY 2017 Adopted Budget Summary — GIS / Rural Addressing

EXPENDITURES

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED BUDGET	FY 2016 YTD ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED BUDGET
SALARIES	$ 491,104	$ 528,366	$ 550,488	$ 566,142	$ 548,460	$ 598,814	$ 601,177
TRAINING	$ 10,017	$ 8,363	$ 12,157	$ 30,300	$ 10,057	$ 30,900	$ 30,900
OPERATIONS	$ 11,975	$ 130,255	$ 79,330	$ 51,550	$ 24,575	$ 66,550	$ 51,550
CAPITAL	$ -	$ 14,513	$ 17,626	$ -	$ -	$ -	$ -
TOTAL	$ 513,096	$ 681,498	$ 659,602	$ 647,992	$ 583,092	$ 696,264	$ 683,627

PERSONNEL

	FY 2014 ADOPTED	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2016 ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED
FULL-TIME POSITIONS						
IT Senior Manager	1	1	1	1		1
GIS Analyst	2	2	2	3	-1	2
GIS Coordinator	2	2	2	1		1
GIS Supervisor	0	0	0	0	1	1
Systems Analyst/Programmer	0	0	0	0	1	0
PART-TIME POSITIONS						
GIS Coordinator	1	1	1	1	-1	1
TOTAL	6	6	6	6	0	6



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PURPOSE

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

MAJOR PROGRAMS

RURAL ADDRESSING

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

FY 2017 Goals & Objectives

- To Assign Addresses within 3 business days of receipt 95% of the time.
- To update Annex / Deannex information within 10 business days of receipt 90% of the time.
- To process Road Name Petitions within 21 business days of receipt 90% of the time.
- To update 911 Net system for rural MSAGs within 10 business days of receipt 95% of the time.
- To make City/County coordinated MSAG recommendations within 10 days for City 911 Net system updates 95% of the time.
- To communicate with City to update 911 Net system as recommended.
- Track acreage of land annexed by cities monthly.
- Track Collin County population.

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
# of Addresses Assigned	339	530	1,045	1,819	1,923
# of Addresses Assigned in 3 days or less	339	530	1,045	1,819	1,923
% of Addresses Assigned within 3 days	100%	100%	100%	100%	100%
# of Annexations / Deannexations	108	23	43	75	82
# of Annex / Deannex updates completed	108	23	43	75	82
% of Annex / Deannex updates completed	100%	100%	100%	100%	100%
# of MSAGs started	989	398	517	929	729
# of MSAGs entered into 911 Net system	989	398	517	929	729
# of MSAGs completed within 10 days	100%	100%	100%	100%	100%
Track acreage of land annexed by cities	4,149.47	549.83	1,247.00	3,857.50	4,044.10
Track Collin County Population	813,133	821,892	831,142	874,847	918,234

GIS SERVICES

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

GEOSPATIAL DATABASE MANAGEMENT

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

FY 2017 Goals & Objectives

•To track the number of additions to the GIS database monthly.
•To track the total mileage of roads in Collin County.
•To track the total mileage of Collin County maintained roads.
•To track the total mileage of city boundaries in Collin County.

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
# of records received added to GIS Database	552	152	3,557	5,952	8,536
Mileage of roads added to the GIS Database	91	16	358	571	584

APPLICATION DEVELOPMENT

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

FY 2017 Goals & Objectives

•To develop GIS based applications using Agile methods.

SPATIAL ANALYSIS

Spatial Analysis is a set of techniques whose results are dependent on the locations of the objects being analyzed (Dr. Michael F. Goodchild, National Center for Geographic Information and Analysis University of California, Santa Barbara). The Rural Addressing, GIS Services and Web-Based GIS programs are all dependent on spatial analysis. This program requires the Geospatial Database Management program to function.

WEB BASED GIS

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

FY 2017 Goals & Objectives

•To track the # of page views for the Interactive Maps application.
•Track the number of public-designed custom maps monthly.

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
# of page views for the Interactive Maps site	300,000	383,322	193,925	233,354	237,014

WEB BASED GIS CONTINUED

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
# of public designed custom maps using the Interactive Maps application*	19,119	16,004	11,177	8,195	2,185*

**No longer able to track this data as of April 2016.*

CARTOGRAPHY

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

FY 2017 Goals & Objectives

- To complete Jury Trial maps prior to trial date 95% of the time.
- To design / plot fire district maps within 1 month of request from VFD 90% of the time.
- To process "standard" map requests as identified in the Incident Management system 90% of the time.
- To process "custom" map requests identified in the Incident Management system 90% of the time.

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
# of Jury Trial maps requested	12	21	17	17	18
# of Jury Trial maps completed as identified in the Incident Management system	12	21	17	17	18
% of Jury Trial maps completed as identified in the Incident Management system	100%	100%	100%	100%	100%
# of fire district map requests from VFD	50	21	15	46	177
# of fire district map requests completed within 1 month	15	21	15	46	177
% of fire district map requests completed within 1 month	25%	100%	100%	100%	100%
# of standard map requests	150	302	1,349	2,130	190
# of standard map requests processed as identified in the Incident Management system	50	302	1,349	2,130	190
% of small quantity standard map requests processed as identified in the Incident Management System	33%	100%	100%	100%	100%
# of custom map requests	200	465	224	740	102
# of custom map requests processed as identified in the Incident Management system	200	465	224	740	102
% of small quantity custom map requests processed as identified in the Incident Management system	100%	100%	100%	100%	100%

ADMINISTRATION

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

DEPARTMENT IMPROVEMENTS

Information Technology - GIS received funding for personnel reclassification. The personnel reclassification was a GIS Analyst to a GIS Supervisor. Cost of this department improvement to Collin County is $4,613 in recurring expenditures.

Information Technology - GIS received funding to increase their mileage reimbursement. Cost of this department improvement to Collin County is $600 in recurring expenditures.

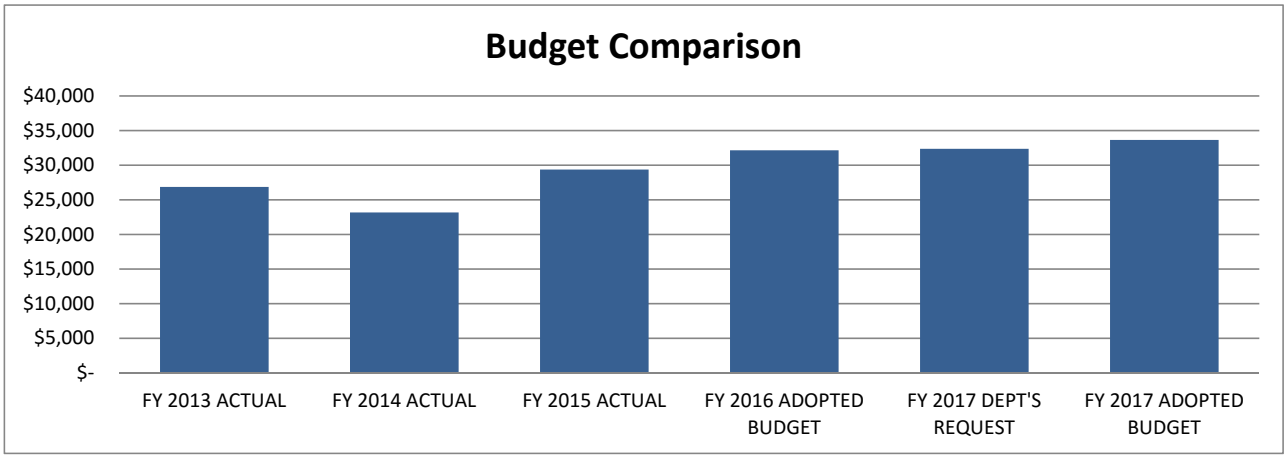
FY 2017 Adopted Budget Summary — Highway Patrol

EXPENDITURES

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED BUDGET	FY 2016 YTD ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED BUDGET
SALARIES	$ 26,863	$ 23,180	$ 29,369	$ 32,153	$ 30,538	$ 32,366	$ 33,653
TRAINING	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OPERATIONS	$ -	$ -	$ -	$ -	$ -	$ -	$ -
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 26,863	$ 23,180	$ 29,369	$ 32,153	$ 30,538	$ 32,366	$ 33,653

PERSONNEL

	FY 2014 ADOPTED	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2016 ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED
PART-TIME POSITIONS						
Tech I	2	2	2	2		2
TOTAL	2	2	2	2	0	2



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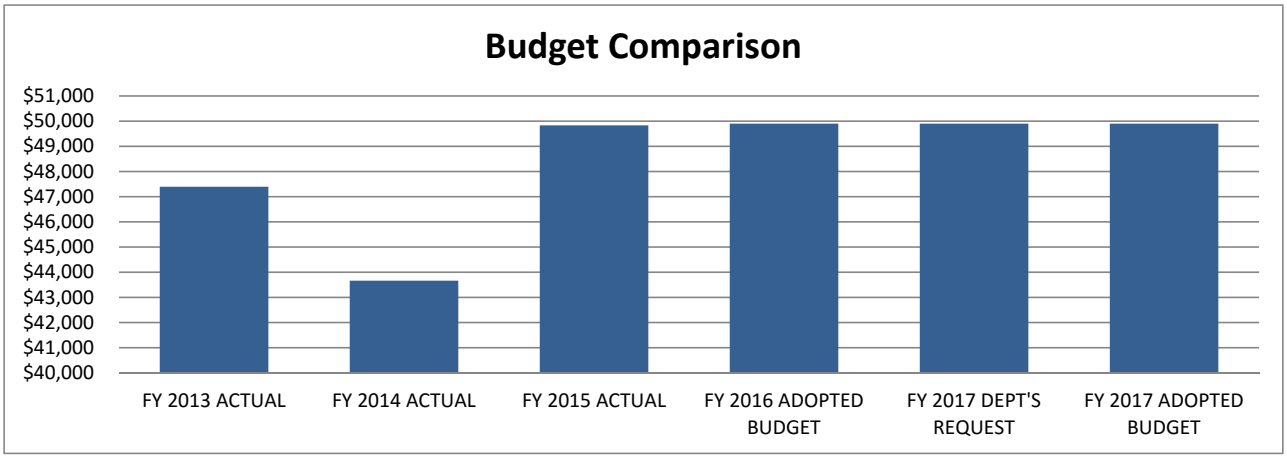
FY 2017 Adopted Budget Summary — Historical Commission

EXPENDITURES

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED BUDGET	FY 2016 YTD ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED BUDGET
SALARIES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TRAINING	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OPERATIONS	$ 47,395	$ 43,664	$ 49,833	$ 49,900	$ 45,351	$ 49,900	$ 49,900
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 47,395	$ 43,664	$ 49,833	$ 49,900	$ 45,351	$ 49,900	$ 49,900



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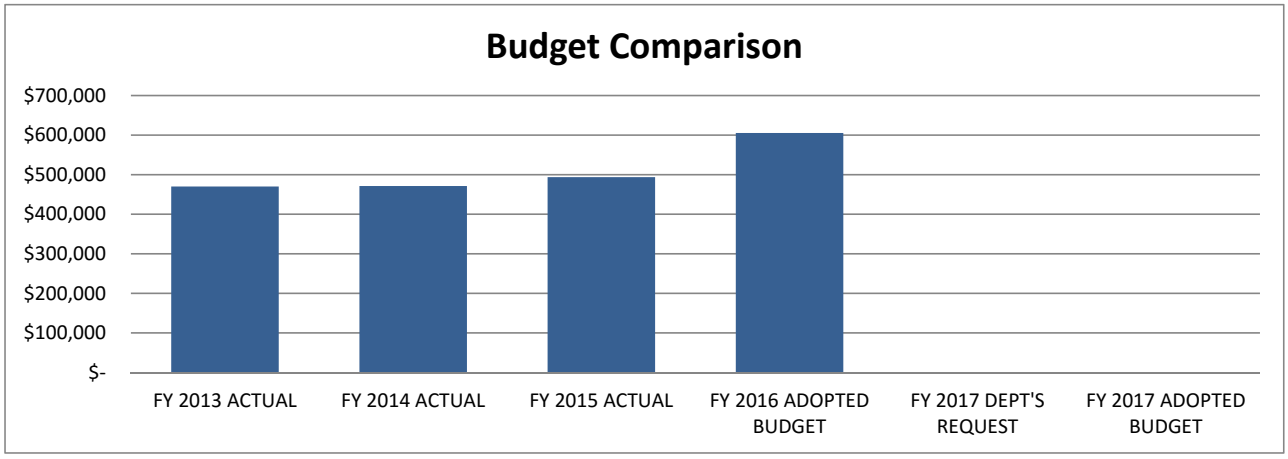
FY 2017 Adopted Budget Summary — Homeland Security

EXPENDITURES

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED BUDGET	FY 2016 YTD ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED BUDGET
SALARIES	$ 454,252	$ 447,923	$ 466,185	$ 578,477	$ 426,204	$ -	$ -
TRAINING	$ 13,338	$ 11,086	$ 14,253	$ 13,530	$ 11,247	$ -	$ -
OPERATIONS	$ 2,492	$ 12,282	$ 13,341	$ 13,400	$ 11,485	$ -	$ -
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 470,082	$ 471,291	$ 493,779	$ 605,407	$ 448,936	$ -	$ -

PERSONNEL

	FY 2014 ADOPTED	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2016 ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED
FULL-TIME POSITIONS						
Administrative Secretary	0	0	0	1		0
Asst Emergency Mgmt. Specialist	1	1	1	1		0
CRI Coordinator	1	0	0	0		0
Director of Homeland Security	1	1	1	0		0
Emergency Manager	0	0	0	1		0
Fusion Center Director	0	0	0	1		0
HLS Coordinator	0	2	2	2		0
Intelligence Analyst	1	1	1	1		0
Office Administrator	1	1	1	0		0
Research Analyst	1	1	1	1		0
Research Specialist	2	2	2	2		0
PART-TIME POSITIONS						
Medical Reserve Corps Planner	1	0	0	0		0
	9	9	9	10	0	0



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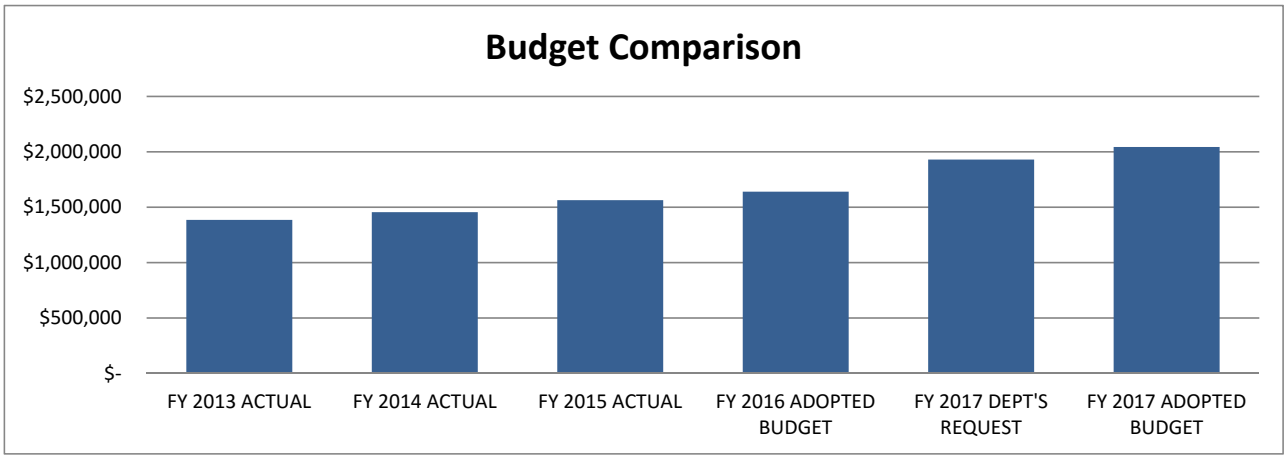
FY 2017 Adopted Budget Summary — Human Resources

EXPENDITURES

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED BUDGET	FY 2016 YTD ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED BUDGET
SALARIES	$ 1,351,246	$ 1,417,701	$ 1,535,929	$ 1,592,172	$ 1,599,603	$ 1,632,444	$ 1,735,177
TRAINING	$ 20,349	$ 27,962	$ 15,201	$ 31,700	$ 21,801	$ 31,700	$ 31,700
OPERATIONS	$ 14,185	$ 9,801	$ 12,707	$ 16,396	$ 9,736	$ 16,396	$ 20,796
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ 250,000	$ 256,000
TOTAL	$ 1,385,780	$ 1,455,465	$ 1,563,837	$ 1,640,268	$ 1,631,140	$ 1,930,540	$ 2,043,673

PERSONNEL

	FY 2014 ADOPTED	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2016 ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED
FULL-TIME POSITIONS						
Asst Director of HR	1	1	1	1		1
Sr. Benefits Rep	0	0	0	0		1
Benefits Rep	2	2	2	2		3
Director of Human Resources	1	1	1	1		1
Functional Analyst	2	2	2	2		2
HRIS/System Manager	2	2	2	2		2
Human Resources Assistant	2	2	2	2		2
Human Resources Generalist	3	3	3	3		3
Human Resources Manager	2	2	2	2		1
Payroll Coordinator	2	2	2	2		2
TOTAL	17	17	17	17	0	18



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PURPOSE

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

MAJOR PROGRAMS

EMPLOYEE RELATIONS

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

FY 2017 Goals & Objectives

•To provide assistance, advice, and resources in the effective management and retention of employees.

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
Projected Annual Turnover	12%	13%	13%	14%	15%
Average Years of Service	9	9	9	9	9
% of Voluntary Terminations	74%	80%	82%	87%	86%

ADMINISTRATION

Responsible for administration of employee records including: new hire entry, terminations, status changes, employment verifications. This function is also responsible for staffing functions such as: job postings, assisting internal and external applicants, pre-employment testing, Additional administrative functions include: creation of requisitions, opening and dispersing departmental mail, preparation of county badges, responding to initial queries of internal and external customers, and notarizing employee and citizen documents.

FY 2017 Goals & Objectives

•To provide qualified applicant pool.

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
# of New Hires	166	221	186	231	244

COMPENSATION

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

FY 2017 Goals & Objectives

•To effectively manage employee compensation.

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
Number of Reclasses	11	28	16	64	16
Number of Surveys In which we Participate/Conduct	88	78	55	91	180

BENEFITS

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

FY 2017 Goals & Objectives

•To effectively manage employee health plans.

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
Medical/Prescription Insurance Costs per Employee	$ 10,852	$ 11,660	$ 12,381	$ 14,736	Reported in arrears

RISK MANAGEMENT

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

FY 2017 Goals & Objectives

•To provide a variety of training programs for management and employees.

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
Number of Workers' Compensation Claims	128	105	118	474	113
Number of Safety Classes Offered	0	0	0	3	0
Number of Other Claims	69	46	85	274	92

PAYROLL

Processing of payroll including new hires, terminations, benefits, various deductions and changes such as transfers, promotions, status, department. Includes taxes and payroll reconciliations.

FY 2017 Goals & Objectives

•To provide accurate and timely payment of employee salaries and wages.

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
Number of Payroll Checks Processed	45,249	45,847	44,915	45,382	45,554

DEPARTMENT IMPROVEMENTS

Human Resources received funding for PeopleSoft Functional Consultants. This is needed for the ACA module implementation. Cost of this department improvement to Collin County is $200,000 in one-time expenditures.

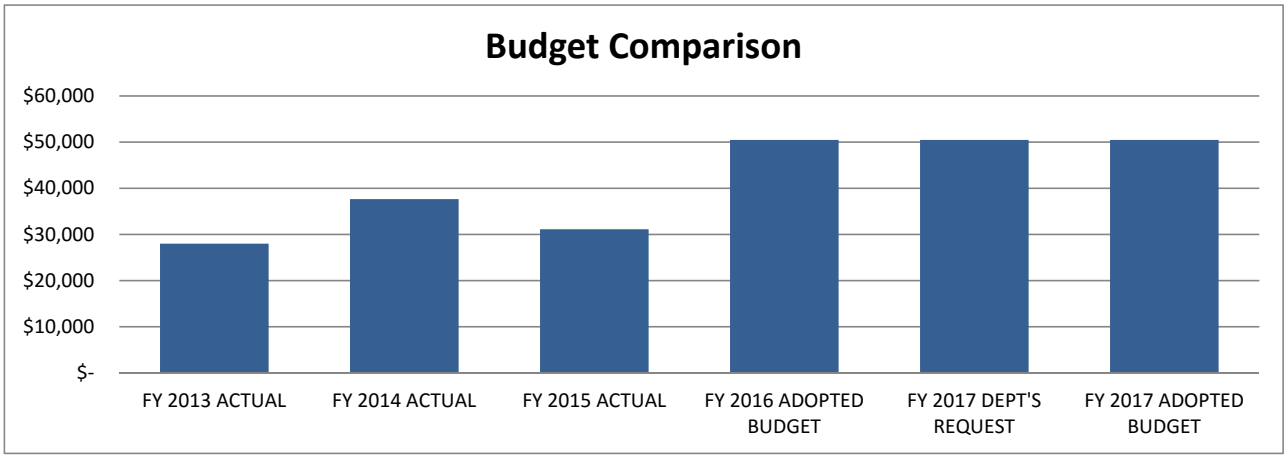
Human Resources received funding for Actuary Consultants. This is needed health insurance actuary. Cost of this department improvement to Collin County is $50,000 in one-time expenditures.

Human Resources received two positions. With the elimination of the HR Benefits Manager, two Benefit Representatives were created. Cost of this department improvement to Collin County is $10,400 in one-time and $44,525 in recurring expenditures.

FY 2017 Adopted Budget Summary — Human Resources - Shared

EXPENDITURES

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED BUDGET	FY 2016 YTD ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED BUDGET
SALARIES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TRAINING	$ 2,525	$ 5,600	$ 6,305	$ 8,500	$ 6,137	$ 8,500	$ 8,500
OPERATIONS	$ 25,479	$ 32,051	$ 24,816	$ 41,975	$ 27,339	$ 41,975	$ 41,975
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 28,003	$ 37,651	$ 31,121	$ 50,475	$ 33,476	$ 50,475	$ 50,475



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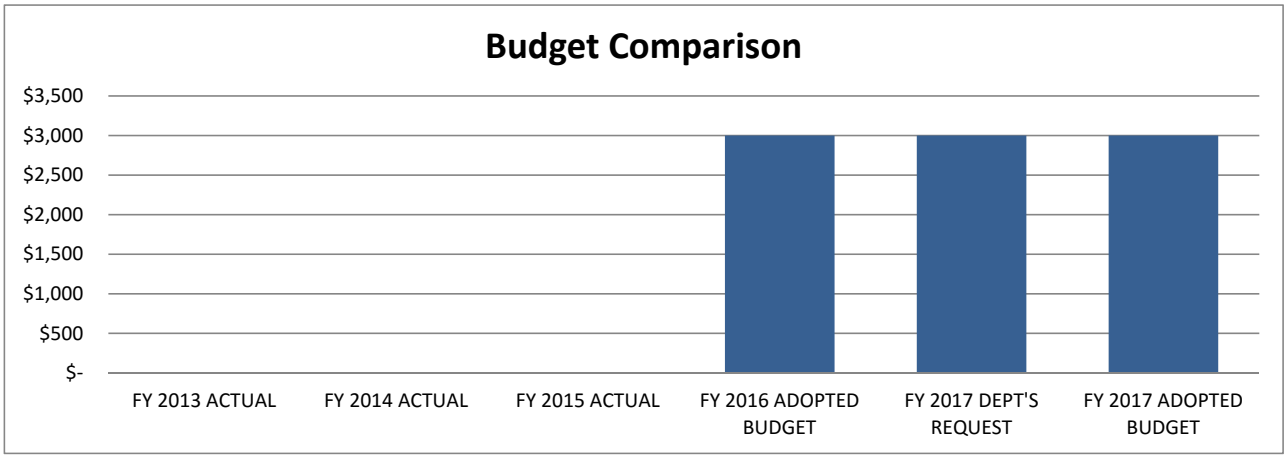
FY 2017 Adopted Budget Summary — Indigent Aid

EXPENDITURES

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED BUDGET	FY 2016 YTD ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED BUDGET
SALARIES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TRAINING	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OPERATIONS	$ -	$ -	$ -	$ 3,000	$ -	$ 3,000	$ 3,000
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ -	$ -	$ -	$ 3,000	$ -	$ 3,000	$ 3,000



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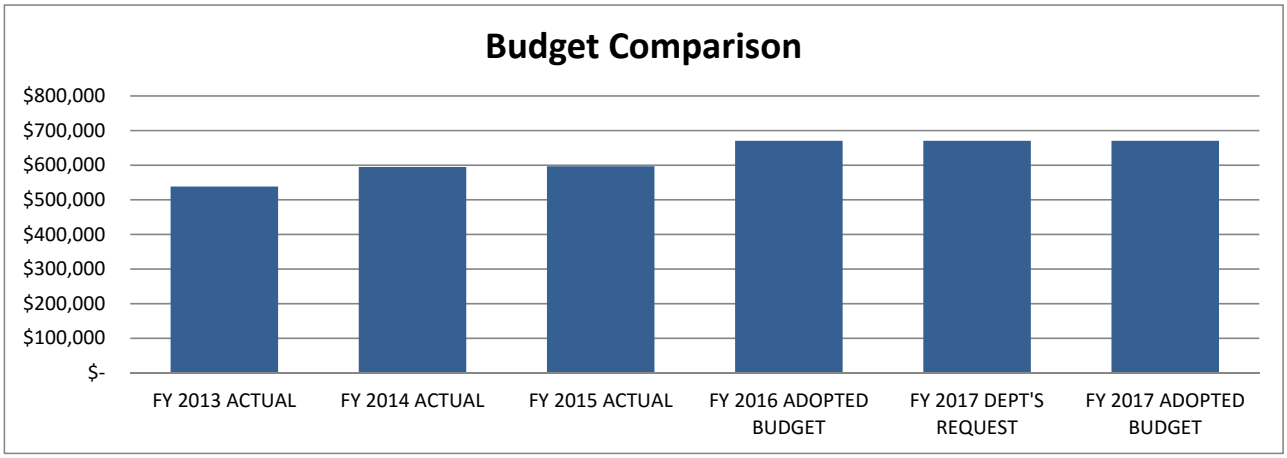
FY 2017 Adopted Budget Summary — Indigent Defense - Juvenile Court

EXPENDITURES

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED BUDGET	FY 2016 YTD ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED BUDGET
SALARIES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TRAINING	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OPERATIONS	$ 538,455	$ 594,853	$ 597,086	$ 670,461	$ 622,271	$ 670,461	$ 670,461
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 538,455	$ 594,853	$ 597,086	$ 670,461	$ 622,271	$ 670,461	$ 670,461



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FY 2017 Adopted Budget Summary — Information Technology

EXPENDITURES

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED BUDGET	FY 2016 YTD ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED BUDGET
SALARIES	$ 2,841,196	$ 3,043,769	$ 3,424,808	$ 3,629,920	$ 3,719,532	$ 3,883,027	$ 4,018,503
TRAINING	$ 53,197	$ 60,588	$ 116,561	$ 156,500	$ 132,164	$ 186,000	$ 186,000
OPERATIONS	$ 9,387	$ 32,103	$ 22,641	$ 117,273	$ 59,105	$ 145,198	$ 133,498
CAPITAL	$ 378	$ 72,240	$ -	$ 469,800	$ 42,847	$ -	$ -
TOTAL	$ 2,904,158	$ 3,208,700	$ 3,564,010	$ 4,373,493	$ 3,953,648	$ 4,214,225	$ 4,338,001

PERSONNEL

	FY 2014 ADOPTED	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2016 YTD ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED
FULL-TIME POSITIONS						
Application Administrator	1	1	1	1		1
Asst Director of IT	1	1	1	1		1
Audio/Visual Administrator	0	1	1	1		1
Business Analyst	1	1	1	1		1
Chief Information Officer	1	1	1	1		1
Database Administrator	1	0	1	1		1
Help Desk Support Specialist	2	2	2	2		2
IT Data Analyst	1	1	1	1		1
IT Assistant	1	1	1	1		1
IT Security Officer	0	1	1	1		1
IT Security Administrator	0	1	1	1		1
IT Senior Manager	1	1	1	1		1
Functional Analyst	0	0	1	1		1
Master Architect	1	1	1	1		1
Network Administrator	3	3	3	3		3
Network Support Specialist	6	5	5	5		5
Office Administrator	1	0	0	0		0
Office Coordinator	0	1	1	1		1
Operation Supervisor	1	1	1	1		1
Senior Network Administrator	1	1	1	1		1
Senior System Analyst/Prog	2	2	2	2		2
SQL Database Analyst	1	2	1	1		1
System Analyst/Programmer	2	2	2	2	1	3
System Programming Supervisor	1	1	1	1		1
Web Development Programmer	1	1	1	1		1
PART-TIME POSITIONS						
Assistant Web Developer	1	1	1	1	-1	0
TOTAL	31	33	34	34	0	34

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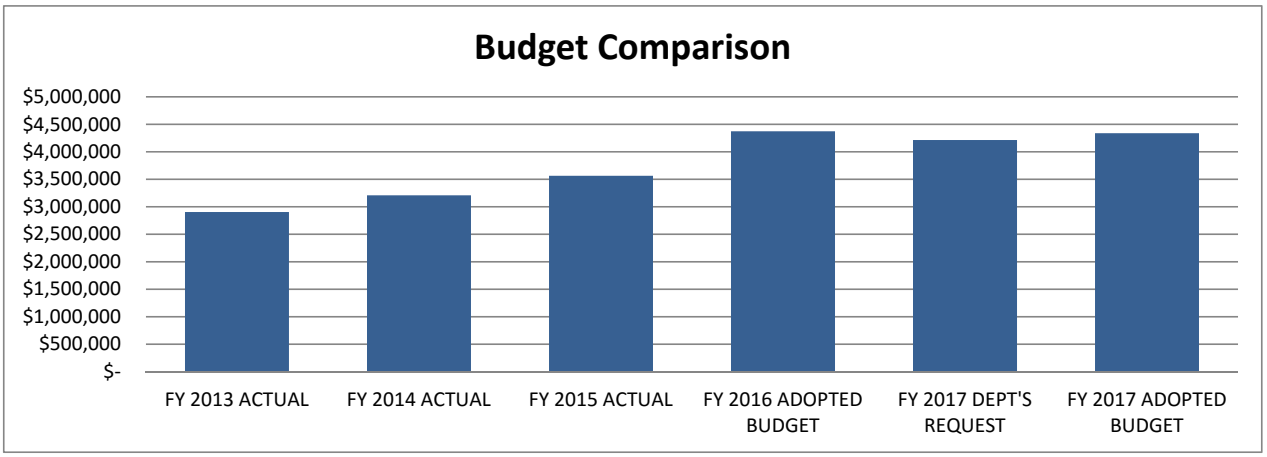

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PURPOSE

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

MAJOR PROGRAMS

FINANCIAL MANAGEMENT / EAS / STRATEGIC MANAGEMENT

To establish an IT Process Framework designed to standardize and increase predictability of select IT processes utilizing industry best practices and to lower total cost of ownership. To maintain and monitor the maintenance renewal process to ensure a consistent level of coverage is in place for all County supported computer systems in compliance with vendor agreements and contracts. To manage the use of standardized request for proposal (RFP) and statement of work (SOW) templates within the IT department when procuring computer equipment and services to ensure that all vendor proposals are provided a consistent view of the County technology strategy and installed infrastructure and serve as a focal point for the review of any RFP or SOW responses.

FY 2017 Goals & Objectives

- Set yearly equipment standards.
- Develop architecture roadmaps.
- Complete applications deployment documentation and process standards.
- Complete network documentation standards and templates.

ADMINISTRATIVE MANAGEMENT

IT Department's Administrative Support Services include customer service, payroll, budget (departmental and projects), Collin County operator, requisition entry, repair/replacements, travel expenditures, scheduling/training, maintenance renewals, procurement card process, onboarding/off boarding employees and office supply purchases.

FY 2017 Goals & Objectives

- Provide prompt and courteous county operator service to the citizens of Collin County.
- Continually explore ways to save on administrative costs.

SERVICE SUPPORT MANAGEMENT

Assistance includes installation, configuration, testing and maintenance for desktops, laptops and mobile devices for County users. Printers, faxes, scanners, electronic accessories/peripherals and Microsoft/3rd Party application support for County users.

FY 2017 Goals & Objectives

- First level support to resolve 50% of calls received.
- Second level of support to resolve all escalated calls timely.
- Complete the implementation of county wide projects as needed.

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
IT Helpdesk					
# of tickets open	n/a	23,559	11,142	6,623	9,026
# of tickets closed	18,006	23,326	11,107	6,819	7,973
% of ticket completion	n/a	99%	100%	102.8%	87.2%
Technician Support					
Hold time for users	<1 minute	<1 minute	<1 minute	<1 minute	<1 minute

APPLICATION DEVELOPMENT

IT Department's Application Development Group is responsible for delivering working software on a frequent basis. We build projects around motivated individuals, giving them the environment and support they need and trust them to get the job done. Our highest priority is to satisfy the customer through early and continuous delivery of valuable software. Working software is the primary measure of progress (Principles behind the Agile Manifesto).

FY 2017 Goals & Objectives

•To develop working software that delights our customers.
•To collaborate daily with our business throughout the project.
•To encourage face-to-face conversations among developers and our customers.
•To allow self-organizing teams to emerge.
•To have the development team reflect on how to become more effective, then tune and adjust its behavior accordingly.
•To follow an application development iteration - a pre-defined time box (Sprints).

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
# of Sprints	21	23	25	26	24

PLAN - PROJECT MANAGEMENT OFFICE

The Project Management Office (PMO) is responsible for project planning and execution of all IT related projects in Collin County. The PMO team consists of project managers and business analysts who manage project activities including analysis, development, testing and implementation.

FY 2017 Goals & Objectives

•To plan all budgeted and adhoc projects that require IT's involvement (hardware, software, resources).
•To standardize project management processes for all projects (planned and unplanned).
•To provide end-to-end management of the project tasks, from project initiation to production support.
•To track budget vs. actual for all budgeted projects.
•To provide preliminary estimates for the magnitude of the project (estimate hours) in order to plan and schedule the project's

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013* ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
# of Budgeted Projects	N/A	39	30	74	134
# of Adhoc (non-budgeted) Projects	N/A	5	1	5	7

**New performance measures were implemented in FY 2013*

DEPARTMENT IMPROVEMENTS

Information Technology received funding for tuition reimbursement for five employees. Cost of this department improvement to Collin County is $51,000 in recurring expenditures.

Information Technology received funding for mileage reimbursement. Cost of this department improvement to Collin County is $10,000 in recurring expenditures.

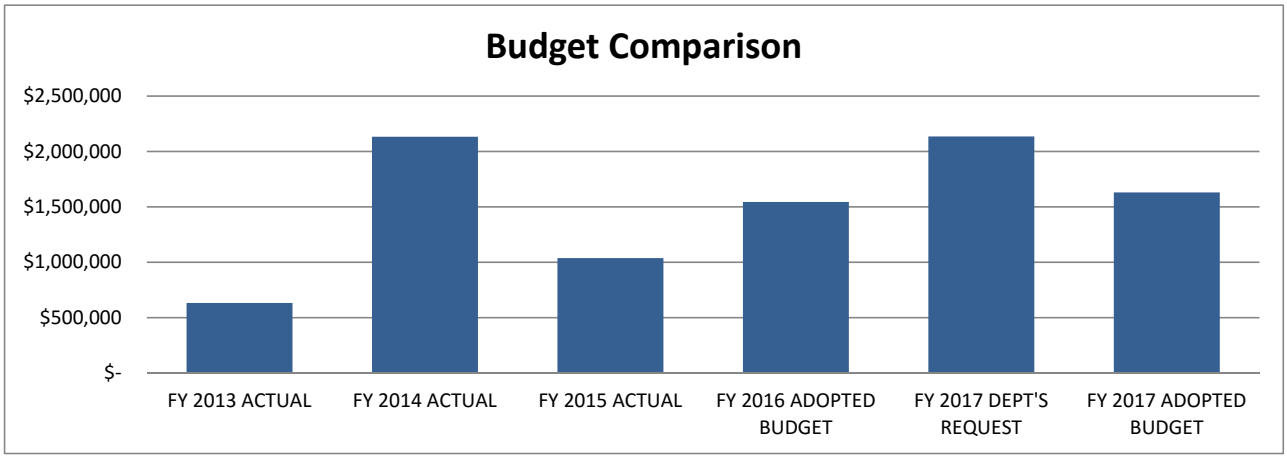
Information Technology received funding for personnel. The personnel change is a part time Assistant Web Developer to a full time Systems Analyst/Programmer. Cost of this department improvement to Collin County is $59,793 in recurring expenditures.

Information Technology received funding for Visual Studio and MSDN Licenses. The addition of more MSDN Licenses will allow the Applications and GIS team to access Visual Studio. Cost of this department improvement to Collin County is $35,725 in recurring expenditures.

FY 2017 Adopted Budget Summary — Information Technology - Shared

EXPENDITURES

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED BUDGET	FY 2016 YTD ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED BUDGET
SALARIES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TRAINING	$ -	$ -	$ 3,278	$ 9,000	$ -	$ 9,000	$ 9,000
OPERATIONS	$ 361,780	$ 733,126	$ 286,780	$ 795,706	$ 545,577	$ 1,042,894	$ 1,036,394
CAPITAL	$ 270,769	$ 1,399,869	$ 747,656	$ 739,406	$ 1,041,679	$ 1,083,500	$ 585,000
TOTAL	$ 632,549	$ 2,132,995	$ 1,037,714	$ 1,544,112	$ 1,587,256	$ 2,135,394	$ 1,630,394



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PURPOSE

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

SERVICE SUPPORT MANAGEMENT

The IT Security team is tasked with operating the County's Vulnerability Management program. The IT Security team consists of the IT Security Officer and IT Security Administrator. Working in tandem, this team leverages purchased software tools, and industry standard threat intelligence information, to develop action plans to patch software vulnerabilities on all County computing hardware.

FY 2017 Goals & Objectives

- Perform a weekly scan of the entire Collin County network for software vulnerabilities on a weekly basis.
- Prioritize findings of any software issues that need correction, so that IT address most critical issues first.
- Action alerts from partner agencies (FBI, DHS, MS-ISAC, etc…) about network threats in 24 hours.

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
Vulnerability Management					
# of complete vulnerability scans run				34	52
% of the network scanned	n/a	n/a	n/a	n/a	100%
# of intelligence alerts actioned	n/a	n/a	n/a	n/a	246

DEPARTMENT IMPROVEMENTS

Information Technology - Shared received funding to continue the County-wide hardware refresh program. These funds will be used to replace computer systems for IT GIS, IT Records, Juvenile Detention, Juvenile Probation, Elections, Youth Park, Human Resources, Risk Management, Admin Services, Commissioner's Court, Public Information, CSCD, Court Collections, County Clerk Records, County Clerk Mental and Probate, Constables, Sheriff's Office Warrant Deputies, MDC refresh and Veteran's Services. The cost of this department improvement to Collin County is $823,812 in one-time expenditures.

Information Technology - Shared received funding to continue the County-wide printer refresh/consolidation program. These funds will be used to consolidate various printers systems for IT GIS, IT Records, Juvenile Detention, Juvenile Probation, Elections, Youth Park, Human Resources, Risk Management, Admin Services, Commissioner's Court, Public Information, CSCD, Court Collections, County Clerk Records, County Clerk Mental and Probate, Constables, Sheriff's Office Warrant Deputies, and Veteran's Services. The cost of this department improvement to Collin County is $75,290 in one-time expenditures.

Information Technology - Shared received funding for a replacement vulnerability management solution. The current system is approaching end of life and will no longer be supported. The cost of this department improvement to Collin County is $118,000 in one-time expenditures.

Information Technology - Shared received funding for consulting support for PeopleSoft. This department improvement will be needed to convert all of the code customizations to bolt-ons for easier and cheaper upgrades. The cost of this department improvement to Collin County is $300,000 in one-time expenditures.

Information Technology - Shared received funding for an Enterprise Agreement for Adobe. This department improvement will simplify the licensing model and will allow the County to consolidate all of its licenses under one agreement. The cost of this department improvement to Collin County is $65,000 in one-time expenditures.

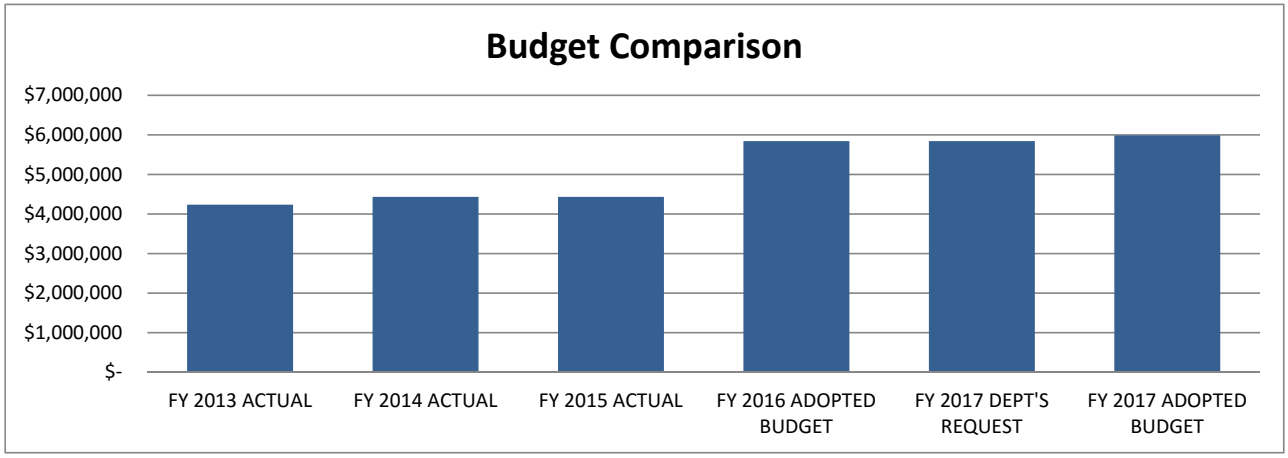
DEPARTMENT IMPROVEMENTS CONTINUED

Information Technology - Shared received funding for a Server Blade Chassis. The current chassis is at max capacity and needs replacing. The cost of this department improvement to Collin County is $95,000 in one-time expenditures.

FY 2017 Adopted Budget Summary — Inmate Health

EXPENDITURES

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED BUDGET	FY 2016 YTD ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED BUDGET
SALARIES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TRAINING	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OPERATIONS	$ 4,235,997	$ 4,432,611	$ 4,432,770	$ 5,841,892	$ 5,458,349	$ 5,841,892	$ 5,987,149
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 4,235,997	$ 4,432,611	$ 4,432,770	$ 5,841,892	$ 5,458,349	$ 5,841,892	$ 5,987,149



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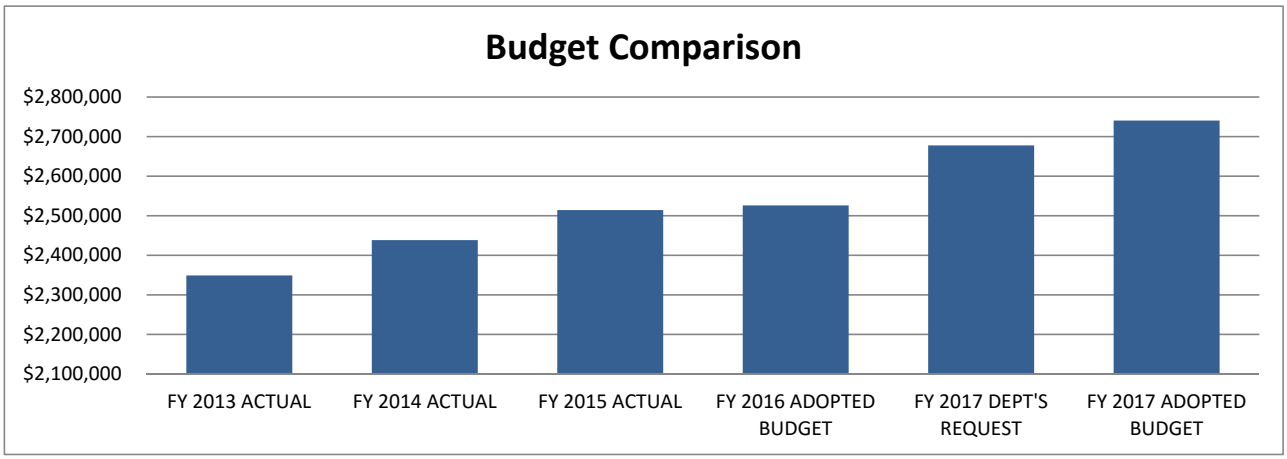
FY 2017 Adopted Budget Summary — Inmate Transfer - Admin

EXPENDITURES

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED BUDGET	FY 2016 YTD ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED BUDGET
SALARIES	$ 2,333,363	$ 2,417,960	$ 2,497,060	$ 2,504,311	$ 2,513,952	$ 2,624,678	$ 2,687,609
TRAINING	$ 3,403	$ 3,137	$ 6,688	$ 4,500	$ 7,059	$ 4,500	$ 4,500
OPERATIONS	$ 12,273	$ 17,324	$ 10,579	$ 17,200	$ 10,911	$ 17,607	$ 17,607
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ 30,890	$ 30,890
TOTAL	$ 2,349,039	$ 2,438,420	$ 2,514,328	$ 2,526,011	$ 2,531,922	$ 2,677,675	$ 2,740,606

PERSONNEL

	FY 2014 ADOPTED	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2016 ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED
FULL-TIME POSITIONS						
Courthouse Deputy	5	5	5	5		5
Jail Sergeant	3	3	3	3		3
Lieutenant	1	1	1	1		1
Transport Officer	26	26	26	26	2	28
TOTAL	35	35	35	35	2	37



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PURPOSE

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

MAJOR PROGRAMS

OFF-SITE SECURITY

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

FY 2017 Goals & Objectives

•To utilize available and properly trained personnel to fill all requests 95% of the time.

•To have no escapes, no vehicle accidents, and no assaults on officers or public by incarcerated inmates in our custody 98% of the time.

•To have no escapes, no vehicle accidents, and no assaults on officers or public by high risk incarcerated inmates in our custody 100% of the time.

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
# of Requests	1,225	1,033	1,344	1,366	1,204
# of Requests Filled	1,225	1,033	1,344	1,366	1,204
% of Requests Filled	100%	100%	100%	100%	100%
# of Inmate Transfers	564	608	744	725	735
# of Inmate Transfer w/out Incident	564	608	744	725	735
% of Inmate Transfer w/out Incident	100%	100%	100%	100%	100%
# of High Risk Transfers	176	237	468	428	604
# of High Risk Inmate Transfer w/out Incident	176	237	468	428	604
% of High Risk Inmate Transfer w/out Incidents	100%	100%	100%	100%	100%

INMATE TRANSFER

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

FY 2017 Goals & Objectives

•To have no escapes, no vehicle accidents, and no assaults on officers or public by incarcerated inmates in our custody 98% of the time.

•To have no escapes, no vehicle accidents, and no assaults on officers or public by high risk incarcerated inmates in our custody 100% of the time.

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
# of Inmate Transfers	4,816	4,750	4,491	3,966	4,104
# of Inmate Transfer w/out Incidents	4,815	4,750	4,491	3,964	4,104
% of Inmate Transfer w/out Incidents	99.98%	100%	100%	99.95%	100%

INMATE TRANSFER CONTINUED

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
# of High Risk Transfers	971	1,052	889	757	753
# of High Risk Inmate Transfer w/out Incident	971	1,052	889	757	753
# of High Risk Inmate Transfer w/out Incident	100%	100%	100%	100%	100%

ADMINISTRATION

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

FY 2017 Goals & Objectives

•Training Measures in Jail PBMs.

DEPARTMENT IMPROVEMENTS

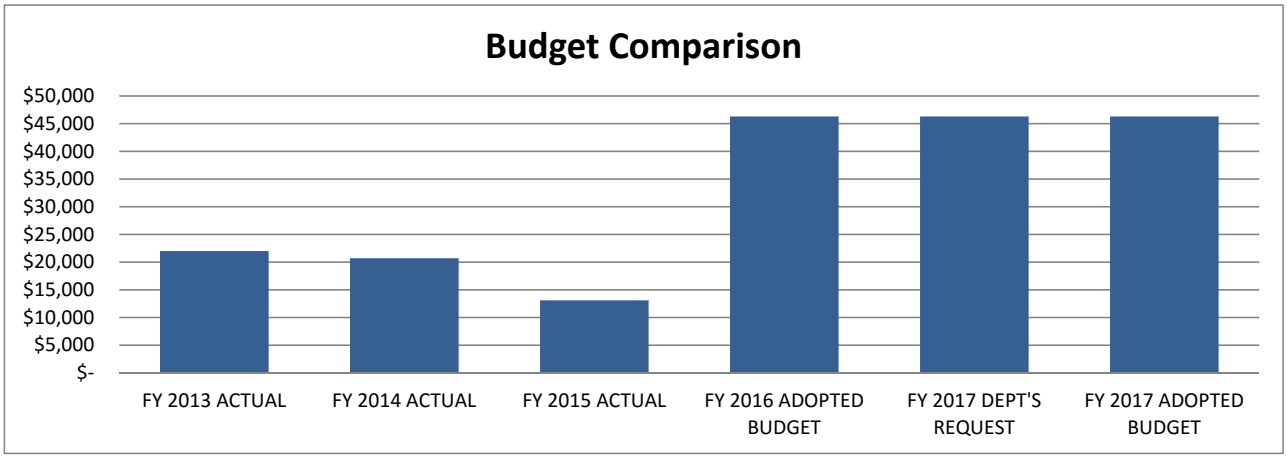
Inmate Transfer received additional personnel. The number of transfers have increased with the additional of courts. Cost of this department improvement to Collin County is $1,200 in one-time and $122,430 in recurring expenditures.

Inmate Transfer received funding for Remote Courthouse Book-in. This is needed to control the book-in population. Cost of this department improvement to Collin County is $31,179 in one-time expenditures.

FY 2017 Adopted Budget Summary — Jail Cafeteria

EXPENDITURES

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED BUDGET	FY 2016 YTD ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED BUDGET
SALARIES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TRAINING	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OPERATIONS	$ 22,008	$ 20,697	$ 13,103	$ 46,300	$ 19,811	$ 46,300	$ 46,300
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 22,008	$ 20,697	$ 13,103	$ 46,300	$ 19,811	$ 46,300	$ 46,300



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FY 2017 Adopted Budget Summary — Jail Ops - Admin

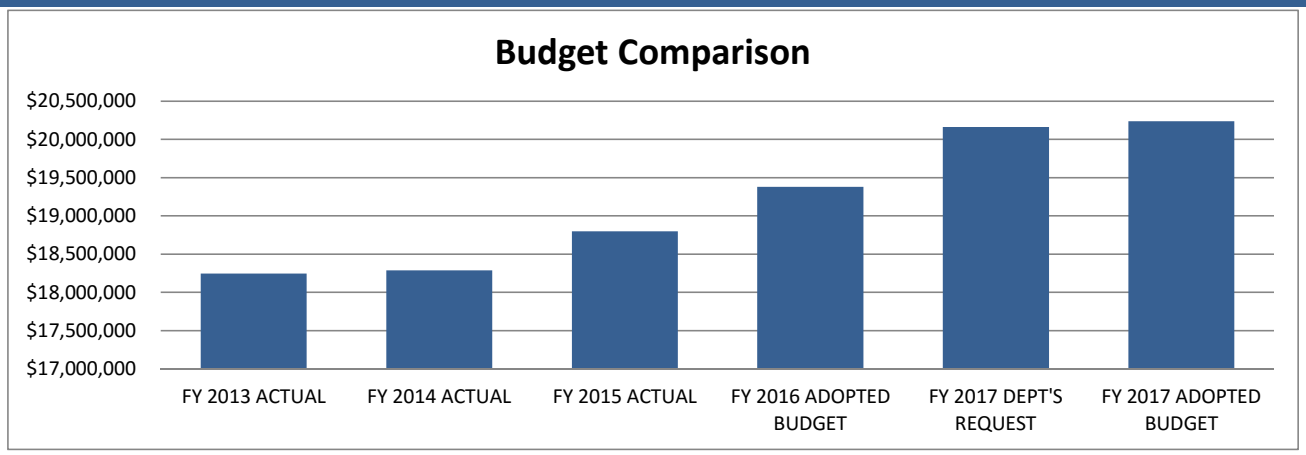
EXPENDITURES

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED BUDGET	FY 2016 YTD ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED BUDGET
SALARIES	$ 16,917,104	$ 16,876,521	$ 17,363,834	$ 17,387,751	$ 17,455,795	$ 18,066,130	$ 18,214,877
TRAINING	$ 17,693	$ 22,264	$ 16,786	$ 37,300	$ 33,548	$ 37,300	$ 37,300
OPERATIONS	$ 1,248,663	$ 1,344,700	$ 1,415,085	$ 1,868,378	$ 1,575,652	$ 2,008,363	$ 1,985,463
CAPITAL	$ 63,828	$ 46,098	$ 1,635	$ 86,630	$ 73,475	$ 50,750	$ -
TOTAL	$ 18,247,288	$ 18,289,583	$ 18,797,341	$ 19,380,059	$ 19,138,470	$ 20,162,543	$ 20,237,640

PERSONNEL

	FY 2014 ADOPTED	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2016 ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED
FULL-TIME POSITIONS						
Administrative Secretary	2	2	2	2		2
Assistant Chief Deputy	1	1	1	0		0
Captain	6	6	6	6		6
Community Corrections Officer	1	1	1	1		1
Detention Officer	208	208	208	208		208
Food Service Supervisor	1	1	1	1		1
Food Service Technician	4	5	5	5		5
Information Clerk / Receptionist JCV	5	5	5	5		5
Inmate Program Coordinator	1	1	1	1		1
Inventory Control Clerk	1	1	1	1		1
Jail Administrator	0	0	0	1		1
Jail Case Coordinator	1	1	1	1		1
Jail Case Officer	3	3	3	3		3
Jail Sergeant	11	11	11	11		11
Lieutenant	12	12	12	12		12
Secretary	2	2	2	2		2
TOTAL	259	260	260	260	0	260

FY 2017 Adopted Budget Summary — Jail Ops - Admin



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PURPOSE

Jail Operations is a department under the supervision of the Collin County Sheriff's Office and is responsible for the safety of the citizens of Collin County by confining individuals accused or convicted of violating the law classified as medium or high risk. Jail Operations provides the following; Inmate housing, Infirmary Services, Staff Training and Inmate Programs. Pre-Trial Release provides the following; Work Release Program, Substance Abuse Felony Punishment Facility, Pre-Trial Release Program, Texas Department of Criminal Justice Admissions and Electronic Monitoring Program as well as other administrative functions that include inmate population statistics and to monitor and ensure court appointed attorney appointments.

MAJOR PROGRAMS

DETENTION OPERATIONS

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

FY 2017 Goals & Objectives

•To maintain a 98% staffing rate at all times by providing a safe and secure environment for staff and inmates.
•To have all inmates seen within 24 hours from sick call placement 90% of the time and remaining request within 48 hours.
•To reduce off-site emergency room care by 5% by maintaining and utilizing available medical resources to care for all inmate medical request.
•To score a 95 or above on the yearly kitchen / laundry inspection 95% of the time.
•To provide various programs and enroll inmates within 7 days of request 90% of the time.

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
# of Positions Approved	153	153	153	153	159
# of Positions Filled	151	148	147	134	136
% of Positions Filled	99%	97%	96%	88%	86%
# of Medical Care Requests	11,328	10,255	12,707	12,756	11,879
# of Inmates Treated/Seen	11,100	10,148	12,334	12,329	11,316
# of Inmates Treated/Seen w/in 24 Hours of Sick Call Placement	10,352	9,500	10,667	10,718	10,424
% of Inmates Treated/Seen w/in 24 Hours of Sick Call Placement	93%	94%	86%	87%	92%
# of Inmates Treated/Seen w/in 48 Hours of Sick Call Placement	645	500	825	734	386
% of Inmates Treated/Seen w/in 48 Hours of Sick Call Placement	6%	5%	7%	6%	3%
# of Medical Care Request	11,229	10,255	12,707	12,756	11,879
# of Inmates Treated in Off-Site Emergency Care	94	94	126	114	97
% of Inmates Treated in Off-Site Emergency Care	1%	1%	1%	0.89%	0.82%
# of Health Inspections Completed	4	4	4	4	1
# of Inspection Score of 95 or Above	4	4	4	4	1
% of Inspection Score of 95 or Above	100%	100%	100%	100%	100%

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DETENTION OPERATIONS CONTINUED

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
# of Programs Provided	221	254	263	248	203
# of Program Enrollments	7,963	10,238	12,775	14,604	22,311
# of Program Enrollments w/in 7 Days of Request	7,265	9,660	11,328	13,539	21,722
% of Program Enrollments w/in 7 Days of Request	91%	94%	89%	93%	97%

ADMISSION/ RELEASE/ CLASSIFICATION

The Admissions/Release area is program under the direction of the Detention Bureau. This program is responsible for accepting, processing, housing, and releasing all individuals incarcerated for alleged violations of law.

FY 2017 Goals & Objectives

•To place the inmate information in the system within 2 hours of receiving 98% of the time.
•To process and release inmates by completing the bonds accurately 98% of the time.
•To classify the inmates incarcerated in the facility within 48 hours of entry 80% of the time.

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
# of Inmate Information Files	18,824	18,801	19,103	17,282	16,831
# of Inmate Information Files Entered into the System w/in 2 Hours of Receiving	6,853	7,365	6,334	6,118	6,349
% of Inmate Information Files Entered into the System w/in 2 Hours of Receiving	36%	39%	33%	35%	38%
# of Bonds Processed	21,698	20,280	19,607	19,015	20,375
# of Bonds Processed w/out Errors	21,698	20,280	19,607	19,015	20,363
% of Bonds Processed w/out Errors	100%	100%	100%	100%	99.94%
*# of Inmates Classified	18,824	18,801	19,103	17,282	13,915
# of Inmates Classified w/in 48 Hours	18,824	18,801	19,103	17,282	13,915
% of Inmates Classified w/in 48 Hours	100%	100%	100%	100%	100%

** Classification process changed in FY 2007. Only those inmates that were housed were classified prior to FY 2007. From FY 2007-present, all inmates that are received into the booking/admission area are classified and not all are housed.*

ADMINISTRATION/ TRAINING

This program includes, but are not limited to, duties within each job classification that deal with reporting tasks, and mandated training. Employees working in this program must do daily reporting in regards to work activities, inmate related incidents, inmate observations and reporting, menu scheduling, and other related duties concerning administration. Furthermore, all licensed personnel must undergo mandated training required by the Texas Commission on Law Enforcement Standards and Education.

FY 2017 Goals & Objectives

•To have detention officers complete jail training by the jail training officer 90% of the time.
•To have detention officers who need extended jail training completed within 34 days 95% of the time.
•To have all temporary licensed detention officers trained and obtain jailers license within 9 months of hire date 90% of the time.

ADMINISTRATION/ TRAINING CONTINUED

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
# of Detention Officers Assigned to Post Training	84	93	91	92	99
# of Detention Officers who Completed the Jail Training Post Training	61	75	85	65	77
# of Detention Officers who Completed the Required Jail Post Training w/out Extensions.	49	67	32	60	71
% of Detention Officers who Completed the Required Jail Post Training Program	73%	81%	93%	71%	78%
# of Detention Officers' training Extended	14	8	12	8	13
# of Detention Officers who Completed Extended Jail Training w/in 34 Days	9	8	11	8	7
% of Detention Officers who Completed Extended Jail Training w/in 34 Days	64%	100%	92%	100%	54%
# of Detention Officers that Obtained a Jailers License	30	40	32	44	43
# of Detention Officers that Obtained a Jailers License w/in 9 Months of Hire Date	23	32	24	29	27
% of Detention Officers that Obtained a Jailers License w/in 9 Months of Hire Date	77%	80%	75%	66%	63%

INMATE TRANSFER

The personnel working in this program are responsible for preparing, transporting, securing, and returning inmates to the confines of the jail. During these transfers incarcerated individuals are transported to and from court, to and from hospitals, to and from doctors, and these locations can be anywhere in Grayson, Dallas, and Collin Counties. In addition, revenue is generated by reimbursement from the United States Marshall's Office. The transfer area transports federal inmates to and from the Federal Courthouse.

FY 2017 Goals & Objectives

•Inmate Transfer Measures in Holding PBMs.

OFF-SITE SECURITY

Jail detention staff must assist the transfer staff in providing security outside the confines of the jail. These locations may be, but are not limited to, hospitals, doctor's offices, court facilities located in various locations throughout Collin County. Staff are responsible for transporting those individuals and ensuring proper security is at all times.

FY 2017 Goals & Objectives

•Off-Site Security Measures in Holding PBMs.

JAIL CASE COORDINATOR

This program involves areas pertaining to Community Corrections (work release), monitoring jail populations, designing and recommending methods to reduce jail overcrowding, statistical data reporting in regards to the criminal justice system, coordinating P.I.A. interviews and releases from custody, and other related duties.

JAIL CASE COORDINATOR CONTINUED

FY 2017 Goals & Objectives

•To screen 90% of incarcerated individuals and provide Pre Trial Release bonding services to all qualified individuals within 48 hours of their admission to jail.

•To enroll applicable incarcerated individuals to the work release program within 48 hours from their date of sentence or jail admission date 90% of the time.

•To enroll 90% of participants into the GPS monitoring system within 48 hours of sentencing or court order.

•To ensure all applicable inmates are paper ready and notification made for acceptance by the **Substance Abuse Felony Punishment Facility** within 4 weeks of sentencing 90% of the time.

•To ensure all applicable inmates are paper ready and notification made for acceptance by the **Texas Department of Criminal Justice** within 4 weeks of sentencing 90% of the time.

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
# of Individuals Screened	12,623	13,858	12,492	12,262	12,749
# of Applications Completed for Qualified Applicants	544	685	566	500	412
# of Applications Completed for Qualified Applicants w/in 48 Hours of Their Admission to Jail	521	683	564	500	412
% of Applications Completed for Qualified Applicants w/in 48 Hours of Their Admission to Jail	96%	100%	100%	100%	100%
# of Incarcerated Participants	119	90	102	120	96
# of Incarcerated Participants Enrolled w/in 48 Hours from their Date of Sentence	106	70	93	115	86
% of Incarcerated Participants Enrolled w/in 48 Hours from their Date of Sentence	89%	78%	91%	96%	90%
# of Participants	67	58	45	66	64
# of Participants Enrolled w/in 2 Days from their Date of Sentence	61	54	43	64	64
% of Participants Enrolled w/in 2 Days from their Date of Sentence	91%	93%	96%	97%	100%
Substance Abuse Felony Punishment Facility					
# of Inmate Admissions Processed	92	56	69	59	71
# of Inmates Paper Ready	79	53	58	53	68
# of Inmates Paper Ready w/in 4 Weeks of Sentencing	74	53	54	45	60
% of Inmates Paper Ready w/in 4 Weeks of Sentencing	80%	95%	78%	76%	85%
Texas Department of Criminal Justice					
# of Inmate Admissions Processed	1,138	1,341	1,404	1,242	1,202
# of Inmates Paper Ready	1,625	1,217	1,415	1,245	1,173

JAIL CASE COORDINATOR CONTINUED

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
# of Inmates Paper Ready w/in 4 Weeks of Sentencing	1,584	1,202	1,407	1,237	1,169
% of Inmates Paper Ready w/in 4 Weeks of Sentencing	139%	90%	100%	99.60%	97.25%

DEPARTMENT IMPROVEMENTS

Jail Operations received funding for air respirators. Twenty five units are expired and will be replaced. Cost of this department improvement to Collin County is $117,548 in one-time expenditures.

Jail Operations received new for A/V equipment. The current system is over 20 years old and will be replaced. Cost of this department improvement to Collin County is $9,800 in one-time expenditures.

Jail Operations received software. The IBRS software license will be added to a computer in the housing Lieutenants office. Cost of this department improvement to Collin County is $11,000 in one-time expenditures.

Jail Operations received funding for college reimbursement. This is a benefit to Collin County Employees for continuing education. Cost of this department improvement to Collin County is $40,000 in one-time expenditures.

Jail Operations received funding for a DWI Intoxilyzer Recording System. The current system is over 20 years old and in need of replacement. Cost of this department improvement to Collin County is $5,104 in one-time expenditures.

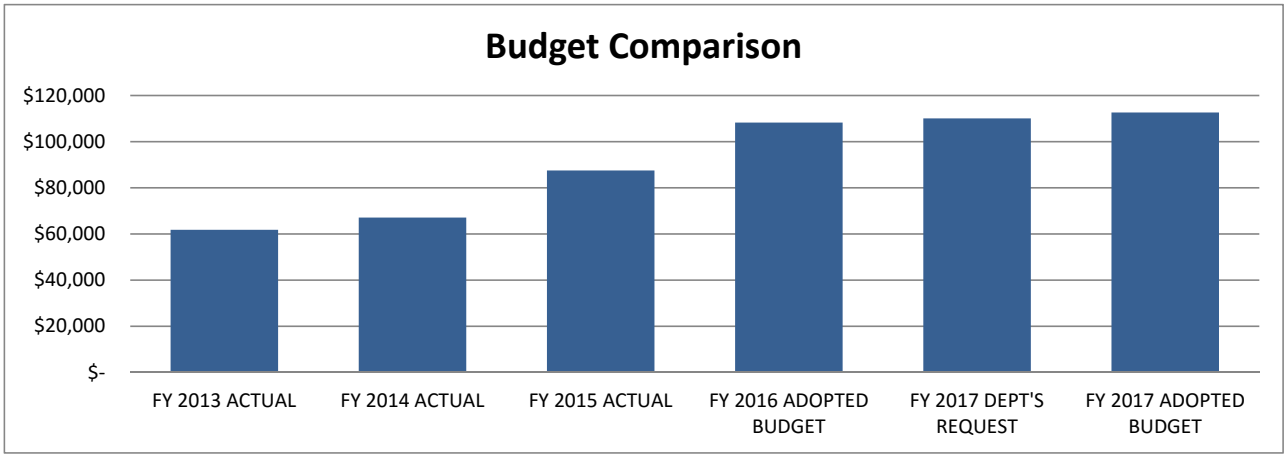
FY 2017 Adopted Budget Summary — Justice of the Peace- Shared

EXPENDITURES

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED BUDGET	FY 2016 YTD ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED BUDGET
SALARIES	$ 61,794	$ 63,742	$ 74,381	$ 74,361	$ 81,714	$ 76,177	$ 78,727
TRAINING	$ -	$ -	$ 402	$ 1,000	$ 991	$ 1,300	$ 1,300
OPERATIONS	$ -	$ 3,378	$ 12,732	$ 32,900	$ 3,348	$ 32,600	$ 32,600
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 61,794	$ 67,120	$ 87,515	$ 108,261	$ 86,053	$ 110,077	$ 112,627

PERSONNEL

	FY 2014 ADOPTED	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2016 ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED
FULL-TIME POSITIONS						
Functional Analyst	1	1	1	1		1
TOTAL	1	1	1	1	0	1



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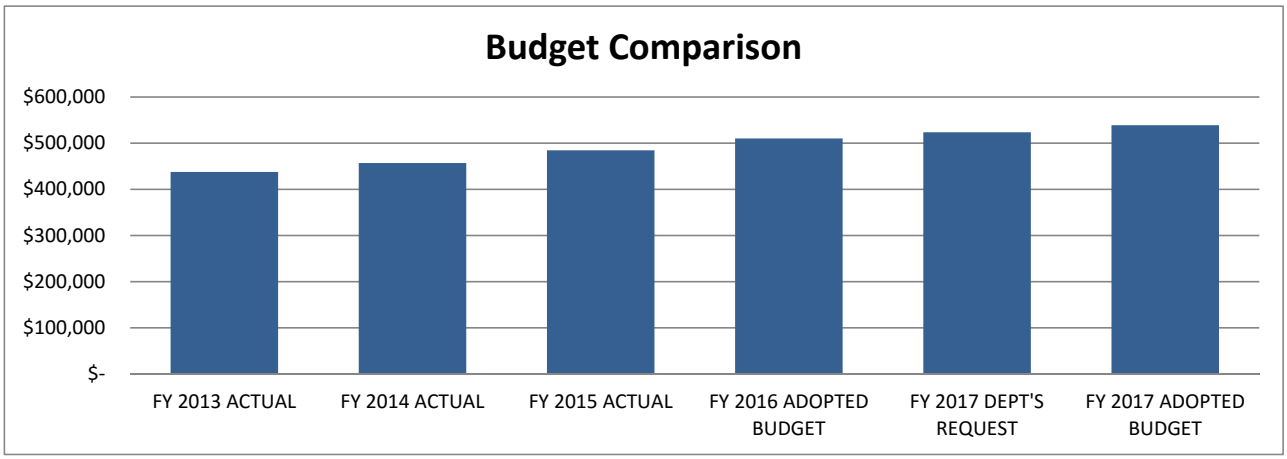
FY 2017 Adopted Budget Summary — Justice of the Peace, Pct. 1

EXPENDITURES

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED BUDGET	FY 2016 YTD ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED BUDGET
SALARIES	$ 427,432	$ 450,661	$ 473,482	$ 498,677	$ 506,984	$ 512,120	$ 527,405
TRAINING	$ 5,992	$ 3,945	$ 7,894	$ 7,200	$ 5,689	$ 8,200	$ 8,200
OPERATIONS	$ 4,315	$ 2,365	$ 3,171	$ 4,350	$ 2,817	$ 3,350	$ 3,350
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 437,739	$ 456,971	$ 484,547	$ 510,227	$ 515,490	$ 523,670	$ 538,955

PERSONNEL

	FY 2014 ADOPTED	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2016 ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED
FULL-TIME POSITIONS						
JP Court Administrator	1	1	1	1		1
Justice of the Peace Judge	1	1	1	1		1
Legal Clerk I	4	4	4	4		4
Legal Clerk II	1	1	1	1		1
TOTAL	7	7	7	7	0	7



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PURPOSE

The Justice Court in Precinct 1 presides over a Civil and Criminal Court. The type of civil cases the Court hears include, Repair/Remedy, Evictions, Credit or Debit Card suits and Small Claim cases where the amount of controversy does not exceed $10,000.00. The Criminal Court handles many criminal matters that occur in the precinct and are punishable by a fine only [no jail time]. Some of those cases include, Traffic matters, Assaults, Thefts, Education Code and Alcohol/Tobacco Violations. The Judge in this Court also sits as a magistrate and presides over the jail cases each morning. Other magistrate duties include, juvenile warnings, felony warrants, examining trials and many other areas. The Justice Court also handles driver's license suspension, animal cruelty cases, disposition of stolen property matters and nuisance cases. This court also presides over hearings on deed restrictions and an assortment of other administrative magistrate functions.
This court is also responsible for the collection of fees for the court, warrant issuance, various types of civil processes, issuance of summons, assignment and monitoring of community service, monitoring compliance of mandatory drug and alcohol rehabilitation courses as well as probated sentences and driver's safety courses. This court also serves as the administrative court for all Justice Courts within Collin County.

MAJOR PROGRAMS

CRIMINAL

Data entry, filing, post payments on computer and issue receipts, update case status in file and on computer, provide procedures for individual needs such deferred, defensive driving request, extensions, schedule court dates and forms and/or applications needed for each. Issue warrants, recall warrants, process incoming mail, suspend driver's license, issue emergency protective orders and arraignments, assist the public who enter the office, answer all incoming phone calls, emails and faxes. Customer Service. Continued Education.

FY 2017 Goals & Objectives

•To process all criminal cases accurately in a timely manner (the date filed). This includes traffic citations, hot check cases, examining trials; education cases, alcohol and tobacco cases and felony warrants among various others.

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
Criminal Cases Filed					
All Other Criminal Cases Filed					459
Traffic	4,442	7,073	5,298	3,657	3,899
Non-traffic	1,750	1,173	1,165	650	333
Juvenile/Truancy	840	222	206	165	57
Total Criminal Cases Filed	7,032	8,468	6,669	4,472	4,748
Criminal Cases Disposed					
All Other Criminal Cases Disposed					459
Traffic	4,516	6,892	5,527	3,917	3,848
Non-traffic (Includes Juvenile/Truancy)	1,826	1,356	1,222	900	137
Total Criminal Cases Disposed	6,342	8,248	6,749	4,817	4,444
Criminal Cases Appealed					
Traffic	5	8	22	24	55
Non-traffic (Includes Juvenile/Truancy)	2	-	-	-	-
Total Criminal Cases Appealed	7	8	22	24	55
Examining Trials	281	287	267	315	268
Criminal Cases Disposed as % of Total Added	90%	97%	101%	108%	94%

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CIVIL

Data entry of small claims, justice claims and evictions, post filing and service fee payments, filing, set court dates and send out to all parties, send judgments to all parties, issue abstract of judgments, writ of executions, writ of sequestrations, writ of possessions, file and update returns on all cases, update computer and file on all cases, assist public with procedures who enter office or by phone, email or fax. Customer service. Continued education.

FY 2017 Goals & Objectives

•To enter and process small claims, justice claims, evictions and any documents associated with these cases daily.

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
Civil Cases Filed					
All Other Civil Cases Filed					85
Debt Claims	868	725	688	775	790
Landlord/Tenant	1,447	1,230	1,089	1,228	1,182
Small Claims Suits	334	328	417	545	491
Total Civil Cases Filed	2,649	2,283	2,194	2,548	2,548
Civil Cases Disposed					
All Other Civil Cases Disposed					85
Debt Claims	953	710	507	777	741
Landlord/Tenant	910	921	1,089	1,198	1,098
Small Claims Suits	297	303	273	346	526
Total Civil Cases Disposed	2,160	1,934	1,869	2,321	2,450
Civil Cases Appealed					
Debt Claims	-	-	1	-	1
Landlord/Tenant	2	6	19	31	55
Small Claims Suits	2	3	4	6	12
Total Civil Cases Appealed	4	9	24	37	68
Civil Cases Disposed as % of Total Added	82%	85%	85%	91%	96%

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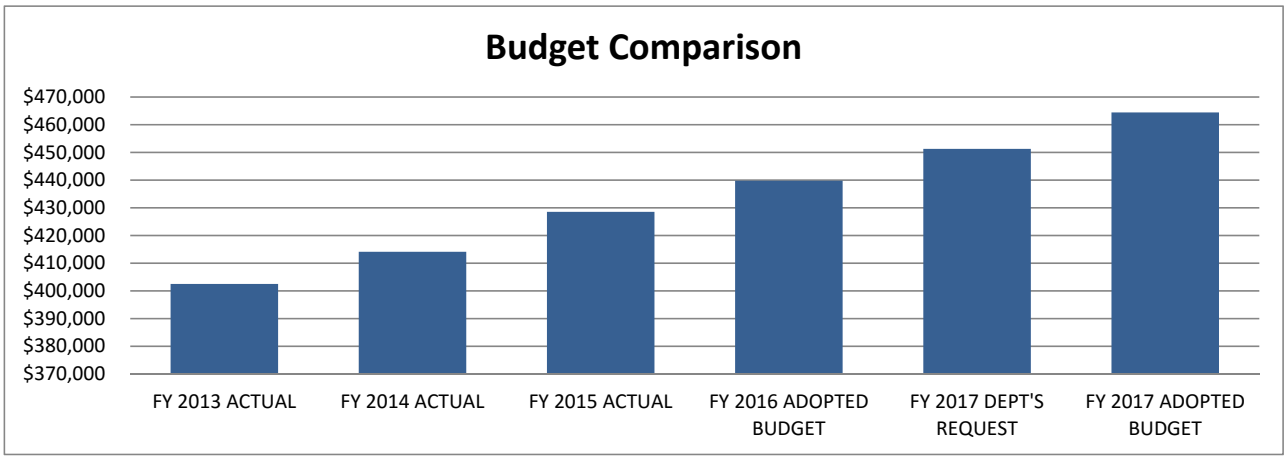
FY 2017 Adopted Budget Summary — Justice of the Peace, Pct. 2

EXPENDITURES

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED BUDGET	FY 2016 YTD ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED BUDGET
SALARIES	$ 388,599	$ 401,108	$ 410,453	$ 423,641	$ 437,588	$ 435,114	$ 448,286
TRAINING	$ 7,966	$ 6,813	$ 10,948	$ 9,759	$ 5,723	$ 9,759	$ 9,759
OPERATIONS	$ 5,945	$ 6,205	$ 7,143	$ 6,400	$ 4,213	$ 6,400	$ 6,400
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 402,510	$ 414,126	$ 428,544	$ 439,800	$ 447,524	$ 451,273	$ 464,445

PERSONNEL

	FY 2014 ADOPTED	FY 2014 ADOPTED	FY 2016 ADOPTED	FY 2016 ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED
FULL-TIME POSITIONS						
JP Court Administrator	1	1	1	1		1
Justice of the Peace Judge	1	1	1	1		1
Legal Clerk I	3	3	3	3		3
Legal Clerk II	1	1	1	1		1
TOTAL	6	6	6	6	0	6



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PURPOSE

To be a standard setting Justice Court in serving the public by providing the most accurate, prompt and professional customer service to citizens while also furnishing a safe, equitable, well trained and rewarding working environment to the employees of the Court.

MAJOR PROGRAMS

ADMINISTRATION

Administration is responsible for the supervision of staff, court dockets, time management, and procedural processes of the office. Administration is responsible for all mandated County and State reports. Administration is responsible for purchasing and is the check and balance of all funds received by the office.

FY 2017 Goals & Objectives

•To effectively manage the Justice Court Staff.
•To continue good service to the Citizens of Collin County.

FINANCIAL

The financial program is the check and balance of all fines, fees, and funds received by the Court. Each staff member and administrator has specific obligations and procedures to assure the public that all funds are accounted for on a daily, monthly, and yearly basis.

FY 2017 Goals & Objectives

•To effectively receive and disburse all public funds according to State law and County Auditor policies.
•To effectively submit all State and County reports within 15 days of posted time.

CIVIL

The processing of Civil and Small Claims Cases- Filing of cases, issuing of summons, citations, evictions, and writs.

FY 2017 Goals & Objectives

•To dispose of all small claims cases within 60 days of the earliest allowed time.
•To continue to have no backlog of cases, just as we have for the past year.

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
Civil Cases Filed					
Small Claims Suits	105	68	93	112	172
Landlord/Tenant	565	521	473	447	428
Debt Claims	458	366	347	386	390
Total Civil Cases Filed	1,128	955	913	945	990
Civil Cases Disposed					
Small Claims Suits	110	81	86	102	156
Landlord/Tenant	526	501	463	444	443
Debt Claims	492	347	276	382	384
Total Civil Cases Disposed	1,128	929	825	928	983
Civil Cases Appealed					
Small Claims Suits	-	-	-	-	-
Landlord/Tenant	1	-	4	3	5
Debt Claims	-	-	-	-	-
Total Civil Cases Appealed	1	-	4	3	5
Civil Cases Disposed as % of Total Added	100%	97%	90%	98%	99%

CRIIMINAL

The processing of criminal cases- fine only misdemeanors with sanctions to include traffic, parks and wildlife, penal offenses, cosmetology, health and safety, alcohol, family code, education code, and county ordinances.

FY 2017 Goals & Objectives

•To effectively set all trials within 30 days of plea.
•To effectively attempt to collect all fines and fees within thirty days after verdict or deferment.

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
Criminal Cases Filed					
Traffic	2,638	3,311	2,261	1,721	1,959
Non-traffic	1,700	1,508	1,297	844	777
Juvenile/Truancy	372	510	534	182	9
Total Criminal Cases Filed	4,710	5,329	4,092	2,747	2,745
Criminal Cases Disposed					
Traffic	2,510	3,448	2,722	1,801	1,763
Non-traffic (Includes Juvenile/Truancy)	1,797	1,316	2,233	1,106	709
Total Criminal Cases Disposed	4,307	4,764	4,955	2,907	2,472
Criminal Cases Appealed					
Traffic	-	2	5	4	9
Non-traffic (Includes Juvenile/Truancy)	-	-	-	-	5
Total Criminal Cases Appealed	-	2	5	4	14
Examining Trials	-	-	-	-	-
Criminal Cases Disposed as % of Total Added	91%	89%	121%	106%	90%

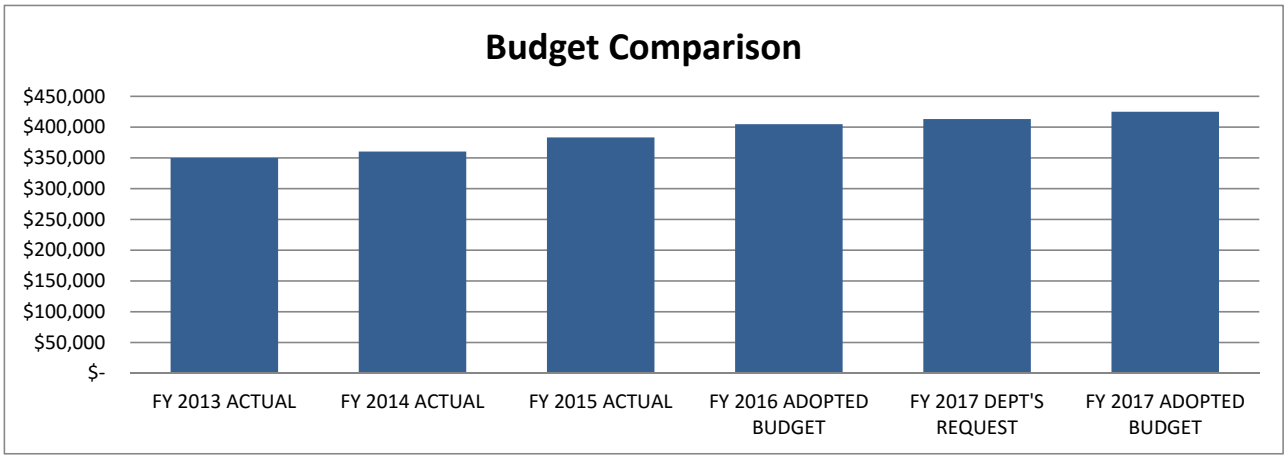
FY 2017 Adopted Budget Summary — Justice of the Peace, Pct. 3-1

EXPENDITURES

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED BUDGET	FY 2016 YTD ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED BUDGET
SALARIES	$ 340,234	$ 351,644	$ 373,230	$ 393,561	$ 395,500	$ 401,910	$ 413,743
TRAINING	$ 5,776	$ 4,007	$ 5,675	$ 5,500	$ 4,267	$ 5,500	$ 5,500
OPERATIONS	$ 3,766	$ 4,701	$ 4,303	$ 5,680	$ 4,806	$ 5,680	$ 5,680
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 349,776	$ 360,352	$ 383,208	$ 404,741	$ 404,573	$ 413,090	$ 424,923

PERSONNEL

	FY 2014 ADOPTED	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2016 ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED
FULL-TIME POSITIONS						
JP Court Administrator	1	1	1	1		1
Justice of the Peace Judge	1	1	1	1		1
Legal Clerk I	4	4	4	4		4
TOTAL	6	6	6	6	0	6



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PURPOSE

The purpose of the Justice Court is to serve as the "People's Court". In order for the court to be accessible and functional to the citizens, it must have an attitude of service and this must be demonstrated throughout it's conduct. It is and shall continue to be the court's mission to understand the role of the Justice Court that it is the gateway to the judiciary in Collin County. Through professional training, continuing evaluation and support from Collin County, Justice of the Peace Court 3-1 will be recognized as the "People's Court".

MAJOR PROGRAMS

CIVIL

Data entry of small claims, justice claims and evictions, post filing and service fee payments, filing, set court dates and send notifications out to all parties, send judgments to all parties, issue abstract of judgments, writ of executions, writ of sequestrations, writ of possessions, file and update returns on all cases, update computer and file on all cases, assist public with procedures whether in person, email, fax or phone. Valuable Customer service. Continued education.

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
Civil Cases Filed					
Small Claims Suits	282	142	133	274	410
Landlord/Tenant	2,489	2,129	1,969	2,026	2,257
Debt Claims	1,627	1,034	1,167	1,159	1,057
Total Civil Cases Filed	4,398	3,305	3,269	3,459	3,724
Civil Cases Disposed					
Small Claims Suits	286	196	117	142	282
Landlord/Tenant	2,314	2,228	1,993	1,979	2,087
Debt Claims	1,171	1,133	1,423	1,353	1,166
Total Civil Cases Disposed	3,771	3,557	3,533	3,474	3,535
Civil Cases Appealed					
Small Claims Suits	-	-	-	-	5
Landlord/Tenant	41	50	24	37	14
Debt Claims	1	-	-	1	1
Total Civil Cases Appealed	42	50	24	38	20
Civil Cases Disposed as % of Total Added	86%	108%	108%	100%	95%

CRIMINAL

Data entry, filing, post payments on computer and issue receipts, update case status in file and on computer, provide procedures for individual needs such deferred, which include driver record research, defensive driving request, extensions, scheduling court dates and with the forms applications needed for each. Issue warrants, recall warrants, process incoming mail, suspend driver's license, issue emergency protective orders, issue felony/misd warrants as requested from outside agencies, arraignments. Assist public with procedures whether in person, email, fax or phone. Valuable Customer service. Continued education.

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
Criminal Cases Filed					
Traffic	5,446	2,906	3,271	3,327	3,839
Non-Traffic	571	541	801	643	589
Juvenile/Truancy	317	234	420	281	147
Total Criminal Cases Filed	6,334	3,681	4,492	4,251	4,575

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CRIMINAL CONTINUED

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
Criminal Cases Disposed					
Traffic	3,774	2,874	2,839	2,710	3,308
Non-Traffic (includes Juvenile/Truancy)	703	686	536	831	558
Total Criminal Cases Disposed	4,477	3,560	3,375	3,541	3,866
Criminal Cases Appealed					
Traffic	1	-	-	-	-
Non-Traffic	-	-	-	-	-
Total Criminal Cases Appealed	1	-	-	-	-
Criminal Cases Disposed as % of Total Added	71%	97%	75%	83%	85%

ADMINISTRATIVE FUNCTIONS

Process reports, cases and financials in a timely manner. Issue Emergency Mental Health Apprehension and Detention warrants (not criminal).

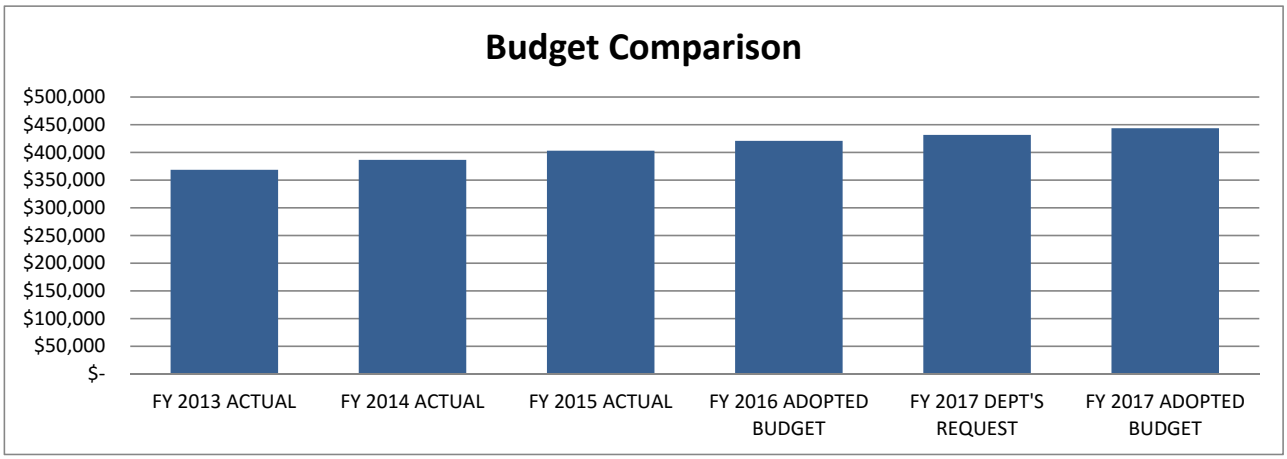
FY 2017 Adopted Budget Summary — Justice of the Peace, Pct. 3-2

EXPENDITURES

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED BUDGET	FY 2016 YTD ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED BUDGET
SALARIES	$ 359,463	$ 379,772	$ 395,273	$ 409,589	$ 421,490	$ 420,379	$ 432,489
TRAINING	$ 4,508	$ 2,709	$ 5,095	$ 6,480	$ 3,197	$ 4,700	$ 4,700
OPERATIONS	$ 4,698	$ 4,080	$ 2,697	$ 4,750	$ 3,859	$ 6,530	$ 6,530
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 368,669	$ 386,562	$ 403,065	$ 420,819	$ 428,546	$ 431,609	$ 443,719

PERSONNEL

	FY 2014 ADOPTED	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2016 ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED
FULL-TIME POSITIONS						
JP Court Administrator	1	1	1	1		1
Justice of the Peace Judge	1	1	1	1		1
Legal Clerk I	3	3	3	3		3
Legal Clerk II	1	1	1	1		1
TOTAL	6	6	6	6	0	6



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PURPOSE

To provide efficient, friendly and professional service to all citizens who come into contact with this Justice of the Peace Office. The Court is responsible for maintaining, processing, and hearing cases filed by state and county agencies, local businesses and citizens. We provide a Civil Night Court and Teen Court Program to help move cases along and provide good, inexpensive alternatives to the public. This court will continue to effectively process all Class C Misdemeanors, civil suits of all kinds, and assist the students of Collin County through a comprehensive truancy program. We are able to achieve this goal through continued training, legal seminars, use of technology and employee diligence.

MAJOR PROGRAMS

ADMINISTRATIVE

Provide clerical & financial assistant to elected official. Manages personnel, records, payroll, time sheets, answer questions on procedures, maintains updates on new legislation, performs financial duties which includes making payments and deposits, balancing accounts and bank statements , assists with budget preparation, make all travel arrangements, orders office supplies, and provides any assistance as needed. Maintain following dockets: Administrative DL Hearings, EPO Modification hearings, Property Hearings, Examining Trials, Surrender Principle Bond Warrants, Bond Violation hearings, Monthly reports to outside agencies.

CRIMINAL

Provide customer service by assisting the public by personal contact, and phone calls. Process traffic, hot check, MIP, Tobacco, NTTA cases. Set cases for show cause hearings, trial, take payments, and schedule time payments.

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
Criminal Cases Filed					
Traffic	4,597	3,923	3,054	2,926	2,683
Non-Traffic	2,097	1,924	2,462	1,584	689
Juvenile/Truancy	1,845	1,444	1,677	1,284	920
Total Criminal Cases Filed	8,539	7,291	7,193	5,794	4,292
Criminal Cases Disposed					
Traffic	2,504	2,641	2,755	2,451	2,670
Non-Traffic (includes Juvenile/Truancy)	432	238	422	2,328	8,701
Total Criminal Cases Disposed	2,936	2,879	3,177	4,779	11,371
Criminal Cases Appealed					
Traffic	-	2	24	21	9
Non-Traffic	-	-	1	4	-
Total Criminal Cases Appealed	-	2	25	25	9
Criminal Cases Disposed as % of Total Added	34%	39%	44%	82%	265%

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CIVIL

Process Civil and Evictions filings. Create files and labels. Set all Motion hearings, and trial dates. Keep computer programs updated with any new filings and dispositions. Prepare all judgments for Judges signature, mail copies to all parties, keep a constant flow within the different stages a civil case can take. Prepare all post judgment remedies, which includes all writs. Deal with attorneys and private parties.

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
Civil Cases Filed					
Small Claims Suits	259	303	909	1,017	748
Landlord/Tenant	725	801	1,105	1,049	844
Debt Claim	1,179	838	75	94	129
Total Civil Cases Filed	2,163	1,942	2,089	2,160	1,721
Civil Cases Disposed					
Small Claims Suits	152	200	660	663	445
Landlord/Tenant	686	774	1,057	925	821
Debt Claim	767	841	110	110	143
Total Civil Cases Disposed	1,605	1,815	1,827	1,698	1,409
Civil Cases Appealed					
Small Claims Suits	1	10	4	5	7
Landlord/Tenant	2	18	20	23	25
Debt Claim	-	2	-	-	-
Total Civil Cases Appealed	3	30	24	28	32
Civil Cases Disposed as % of Total Added	74%	93%	87%	79%	82%

TRUANCY

Process all school filings and issuance of subpoenas. (Fail to Attend School and Failure to Require School Attendance) Work with and co-ordinate three school districts, administrators, teachers, constables, juvenile probation and Intake, jail, students and parents. Set cases for trial, work a docket 5 days a week. Maintain efficient flow of cases between filing and hearing dates. Operating Allen Court one 1/2 day a week and one full day a week.

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
Juvenile/Truancy Cases Filed (Failure to Attend)	1,210	855	1,015	981	654
Failure to Require School Attendance Cases Filed	n/a	787	773	592	897

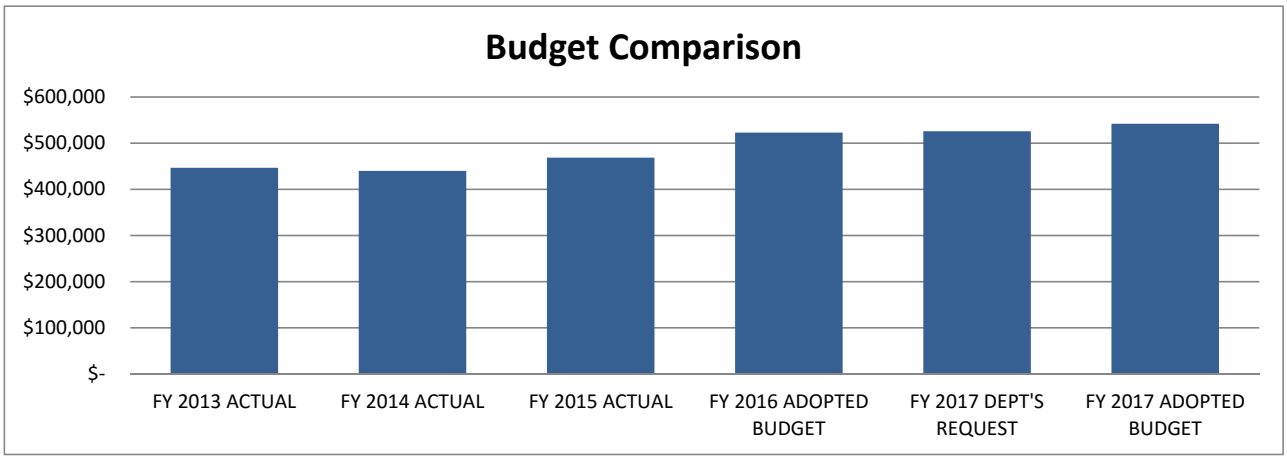
FY 2017 Adopted Budget Summary — Justice of the Peace, Pct. 4

EXPENDITURES

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED BUDGET	FY 2016 YTD ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED BUDGET
SALARIES	$ 440,715	$ 432,354	$ 460,592	$ 508,462	$ 502,500	$ 511,393	$ 527,667
TRAINING	$ 2,380	$ 3,523	$ 2,921	$ 6,400	$ 793	$ 7,000	$ 7,000
OPERATIONS	$ 3,672	$ 4,076	$ 5,092	$ 8,036	$ 4,504	$ 7,436	$ 7,436
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 446,767	$ 439,953	$ 468,605	$ 522,898	$ 507,797	$ 525,829	$ 542,103

PERSONNEL

	FY 2014 ADOPTED	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2016 ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED
FULL-TIME POSITIONS						
JP Court Administrator	1	1	1	1		1
Justice of the Peace Judge	1	1	1	1		1
Legal Clerk I	5	5	5	5		5
Legal Clerk II	1	1	1	1		1
TOTAL	8	8	8	8	0	8



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PURPOSE

Justice of the Peace Courts were created by Section 19, Article V of the Texas Constitution with original jurisdiction in criminal cases punishable by fine only (or fine and a sanction not consisting of confinement) and exclusive jurisdiction in civil matters where the amount in controversy is two hundred dollars or less, and such other jurisdiction as may be provided by law. As part of the judicial branch of government, the courts are entrusted with the fair and just resolution of disputes in order to preserve the rule of law and to protect rights and liberties guaranteed by the Constitution and the laws of the United States and the State of Texas.

MAJOR PROGRAMS

CRIMINAL

The courts have original jurisdiction in criminal cases punishable by fine only, or punishable by a fine and a sanction not consisting of confinement or imprisonment: traffic tickets, bad checks, minor in possession and others. These cases involve receiving payment, monitoring deferred and alternate sentencing, setting contested cases for trial, and pretrial hearings with the county prosecutor. Criminal procedures for these cases are found in Chapter 45 of the Texas Code of Criminal Procedure. Per Govt Code 103 courts have a variety of collection duties to perform.

FY 2017 Goals & Objectives

- Facilitate the timely disposition of cases through an open and understandable process.
- Conduct collection program as directed by the State of Texas.
- Provide quality customer service that continually improves and meets or exceeds public expectation.
- Provide a safe court environment and ensure access to court services to all citizens.

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
Criminal Cases Filed					
Traffic	9,934	6,406	5,439	6,767	6,996
Non-Traffic	231	192	169	199	150
Juvenile/Truancy	-	-	19	13	-
Total Criminal Cases Filed	10,165	6,598	5,627	6,979	7,146
Criminal Cases Disposed					
Traffic	11,343	8,438	6,032	5,999	5,587
Non-Traffic (includes Juvenile/Truancy)	434	760	185	218	208
Total Criminal Cases Disposed	11,777	9,198	6,217	6,217	5,795
Criminal Cases Appealed					
Traffic	9	3	32	33	56
Non-Traffic	-	-	-	-	-
Total Criminal Cases Appealed	9	3	32	33	56
Criminal Cases Disposed as % of Total Added	116%	139%	110%	89%	81%

CIVIL

The Justice Courts in Texas are set forth in Chapter 27 of the Texas Government Code. Justice Courts have jurisdiction of civil matters in which the amount in controversy is not more than $10,000, exclusive of interest, these include the small claims and debt claim cases. The Justice Court has original jurisdiction in eviction cases and "Repair and Remedy" landlord-tenant issues. Justice Courts also have jurisdiction of suits relating to enforcement of a deed restriction of a residential subdivision that does not concern a structural change to a dwelling. Rules 500-510 of the Texas Rules of Civil Procedure cover actions in Justice Courts.

CIVIL CONTINUED

FY 2017 Goals & Objectives

•Facilitate timely disposition of cases through an open and understandable process.
•Provide quality customer service that continually improves and meets or exceeds public expectation.
•Provide a safe court environment and ensure access to court services to all citizens.
•Provide a fair and impartial forum and resolve cases in a responsible manner.

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
Civil Cases Filed					
Small Claims Suits	175	149	240	259	227
Landlord/Tenant	2,217	1,824	1,867	1,945	2,187
Debt Claim	817	706	662	741	902
Total Civil Cases Filed	3,209	2,679	2,769	2,945	3,316
Civil Cases Disposed					
Small Claims Suits	187	179	184	234	191
Landlord/Tenant	2,156	1,882	1,960	1,897	2,121
Debt Claim	751	781	576	734	647
Total Civil Cases Disposed	3,094	2,842	2,720	2,865	2,959
Civil Cases Appealed					
Small Claims Suits	1	1	2	5	-
Landlord/Tenant	28	34	45	35	27
Debt Claim	1	7	4	2	1
Total Civil Cases Appealed	30	42	51	42	28
Civil Cases Disposed as % of Total Added	96%	106%	98%	97%	89%

ADMINISTRATIVE HEARINGS

Justice of the Peace Courts perform other duties include presiding over peace bond hearings, reviewing applications for mental health or chemically dependent commitments, conducting compulsory school attendance trials, giving warnings to juveniles required by law, conducting property hearings, conducting Occupational Driver's License hearings and providing an appeal platform for certain government agency rulings. They issue warrants for and conduct hearings concerning seizure and disposition of cruelly treated animals. JP's also perform marriage ceremonies.

FY 2017 Goals & Objectives

•Facilitate timely disposition of cases through an open and understandable process.
•Provide quality customer service that continually improves and meets or exceeds public expectation.
•Provide a safe court environment and ensure access to court services to all citizens.
•Provide a fair and impartial forum and resolve cases in a responsible manner.

MANAGEMENT PROCESSES

Court Management performs the administrative support activities for the efficient operation of the Court and consists of: preparation, submission and management of the budgets; recruiting, hiring, training, evaluating, monitoring, managing and counseling personnel; management of space, equipment; dissemination of information concerning, or of interest to, this Court; procurement of material, supplies, and services; custody and disbursement of funds for this Court; preparation of reports concerning this Court; study and improvement of case flow, time standards, and calendaring; administering accounting, purchasing, payroll, and financial control functions.

FY 2017 Goals & Objectives

•To be fiscally responsible managing priorities and demands to ensure most efficient use of resources.
•Ensure accuracy of financial data and timeliness of fiscal obligations.
•Provide training and program guidance to clerical staff.

FY 2017 Adopted Budget Summary — Juvenile - Detention

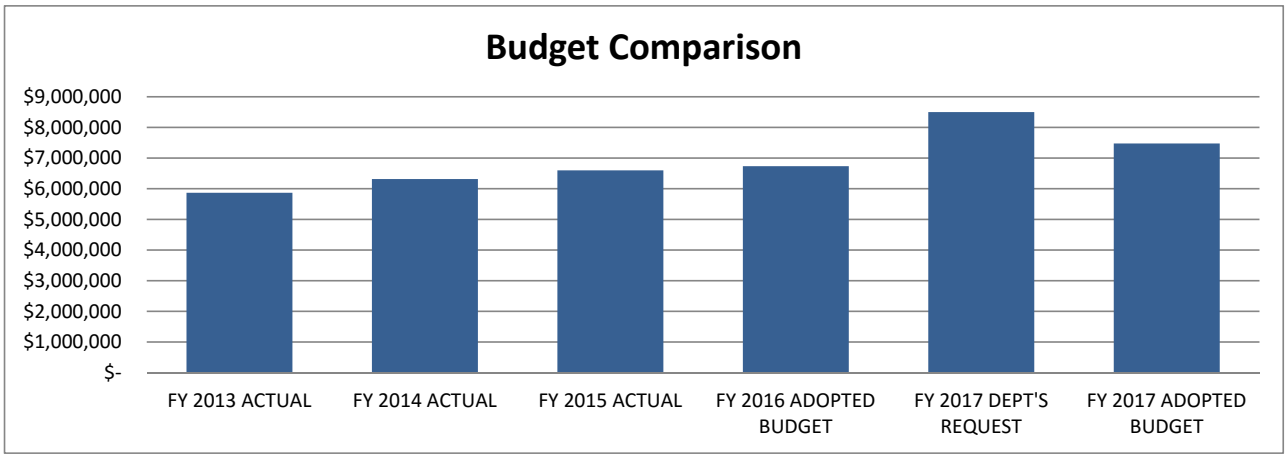
EXPENDITURES

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED BUDGET	FY 2016 YTD ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED BUDGET
SALARIES	$ 5,394,601	$ 5,830,201	$ 6,104,571	$ 6,010,836	$ 6,420,106	$ 7,690,384	$ 6,702,824
TRAINING	$ 17,455	$ 19,186	$ 11,119	$ 31,827	$ 13,879	$ 70,227	$ 39,027
OPERATIONS	$ 456,432	$ 465,297	$ 484,634	$ 694,120	$ 656,862	$ 740,097	$ 706,119
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ 28,000
TOTAL	$ 5,868,488	$ 6,314,684	$ 6,600,324	$ 6,736,783	$ 7,090,847	$ 8,500,708	$ 7,475,970

**Moved to GF FY 2013*

PERSONNEL

	FY 2014 ADOPTED	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2016 ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED
FULL-TIME POSITIONS						
Administrative Secretary	1	1	1	1		1
Asst Det Superintendent	1	1	1	1		1
Food Service Tech	1	1	1	1		1
Juvenile Detention Officer I	76	76	76	76	26	82
Juvenile Detention Officer II	5	5	5	5		5
Juv Det Superintendent	1	1	1	1		1
TOTAL	85	85	85	85	26	91



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PURPOSE

To provide probation and detention services to Collin County Juveniles between the ages of 10 - 17.

**Juvenile moved from 018/041 to General fund in FY13*

MAJOR PROGRAMS

PRE-ADJUDICATION

Collin County is mandated to provide detention services for juveniles taken into custody by law enforcement agencies of Collin County.

FY 2017 Goals & Objectives

•Maintain the safety and security of all detained juveniles who are awaiting a court hearing or disposition.

POST-ADJUDICATION

Collin County provides post-adjudication residential services to juveniles who are referred by law enforcement agencies in Collin County, for the purpose of rehabilitation and behavior modification.

FY 2017 Goals & Objectives

•To rehabilitate juvenile offenders who are committed to the post-adjudication program and to protect the community from being victimized by juvenile offenders.

DEPARTMENT IMPROVEMENTS

Juvenile - Detention received funding for six additional Detention Officers. These Detention Officers are needed to fulfill The Prison Rape Elimination Act requirements of maintaining a 12:1 Kids to Officers ratio. Cost of this department improvement to Collin County is $373,278 in recurring and $780 in one-time expenditures.

Juvenile - Detention received funding for a Livescan machine. The livescan machine will be used to by the detention staff to process all formal arrests. Cost of this department improvement to Collin County is $28,000 in one-time expenditures.

Juvenile - Detention received funding for tuition reimbursement. Cost of this department improvement to Collin County is $15,000 in one-time expenditures.

FY 2017 Adopted Budget Summary — Juvenile - Probation

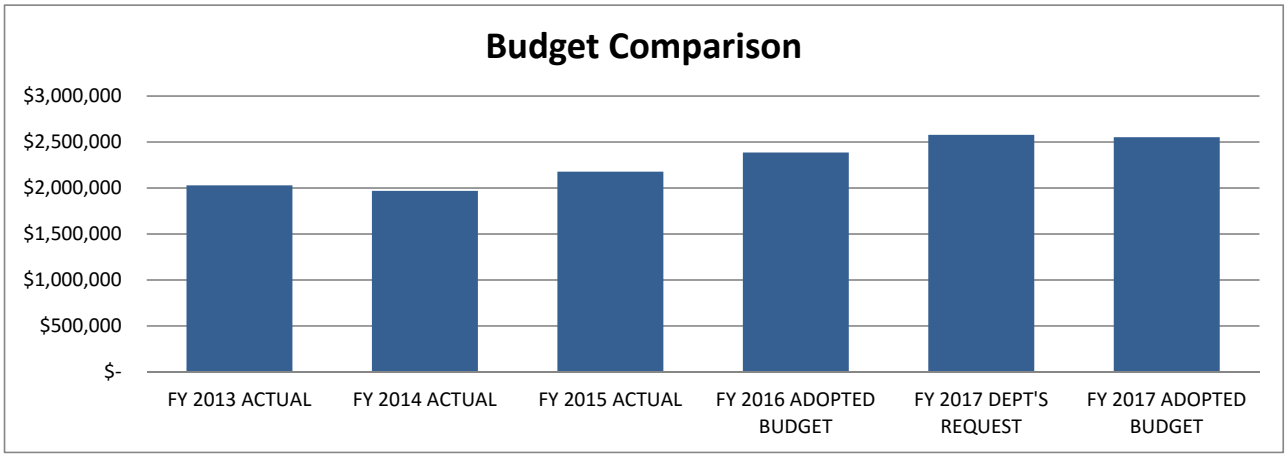
EXPENDITURES

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED BUDGET	FY 2016 YTD ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED BUDGET
SALARIES	$ 1,507,312	$ 1,473,839	$ 1,668,597	$ 1,833,123	$ 1,792,127	$ 1,990,542	$ 1,996,905
TRAINING	$ 33,119	$ 33,208	$ 51,096	$ 57,580	$ 57,174	$ 62,280	$ 61,080
OPERATIONS	$ 488,513	$ 462,318	$ 458,279	$ 495,053	$ 494,711	$ 525,482	$ 495,012
CAPITAL	$ -	$ -	$ -	$ -	$ 5,530	$ -	$ -
TOTAL	$ 2,028,944	$ 1,969,365	$ 2,177,972	$ 2,385,756	$ 2,349,542	$ 2,578,304	$ 2,552,997

**Moved to GF FY 2013*

PERSONNEL

	FY 2014 ADOPTED	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2016 ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED
FULL-TIME POSITIONS						
Administrative Secretary	3	3	3	3		3
Adolescent Counselor	6	6	6	6		6
Assistant Director	1	1	1	1		1
Director of Juvenile Services	1	1	1	1		1
Functional Analyst	0	0	1	1		1
Juvenile Probation Officer I	22	22	22	22	2	22
Juvenile Probation Officer II	8	8	8	8		8
Office Coordinator	1	1	1	1		1
Secretary	1	1	1	1		1
TOTAL	43	43	44	44	2	44



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PURPOSE

To provide probation and detention services to Collin County Juveniles between the ages of 10 - 17.
**Juvenile moved from 018/041 to General fund in FY13*

MAJOR PROGRAMS

REGULAR PROBATION

Supervision of all juveniles referred and ordered to regular probation both prior to and after adjudication. This includes deferred prosecution cases. The collection of probation fees and restitution. Supervision of community service hours.

FY 2017 Goals & Objectives

•To assist juveniles in the successful completion of probation while offering services to the juvenile and the family.

INTENSIVE SUPERVISION

Intensive Supervision services are mandated by the Texas Family Code Title III. These services are to rehabilitate the most chronic offenders.

FY 2017 Goals & Objectives

•To rehabilitate juvenile offenders placed on Intensive Supervision and to protect the community from being victimized by juvenile offenders.

DEPARTMENT IMPROVEMENTS

Juvenile - Probation received additional funding for education and conferences. The additional funding will allow them to attend the trainings for Techshare Juvenile Case Management System that was implemented this past year. Cost of this department improvement to Collin County is $3,500 in recurring expenditures.

Juvenile - Probation received additional funding for stipends for various staff. The total cost of this department improvement to Collin County is $8,500 in one-time expenditures.

FY 2017 Adopted Budget Summary — Juvenile Justice Alternative Education

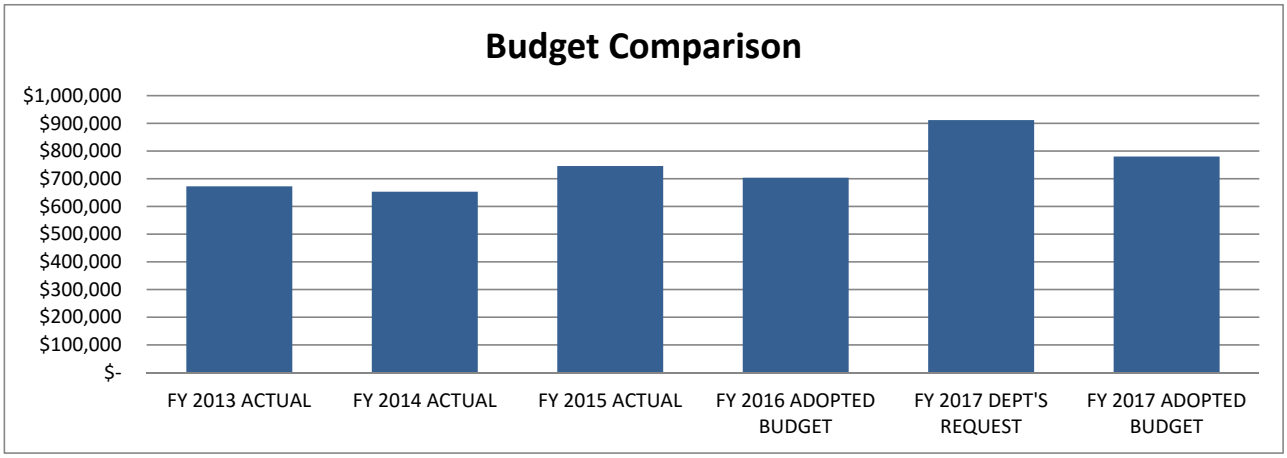
EXPENDITURES

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED BUDGET	FY 2016 YTD ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED BUDGET
SALARIES	$ 386,071	$ 398,755	$ 425,057	$ 432,587	$ 441,470	$ 438,532	$ 453,092
TRAINING	$ 3,719	$ 5,050	$ 5,028	$ 6,000	$ 5,045	$ 6,000	$ 6,000
OPERATIONS	$ 282,916	$ 249,537	$ 315,796	$ 265,094	$ 280,215	$ 467,265	$ 321,151
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 672,706	$ 653,341	$ 745,881	$ 703,681	$ 726,730	$ 911,797	$ 780,243

**Moved to GF FY 2013*

PERSONNEL

	FY 2014 ADOPTED	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2016 ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED
FULL-TIME POSITIONS						
Juvenile Alt Educ Prog Coord	1	1	1	1		1
Juvenile Probation Officer I	5	5	5	5		5
TOTAL	6	6	6	6	0	6



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PURPOSE

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

**Juvenile moved from 018/041 to General fund in FY13*

MAJOR PROGRAMS

JUVENILE JUSTICE ALTERNATIVE EDUCATION

This program is required by the Texas Education Code for counties with populations over 125,000. It provides educational services to every child who is expelled from public schools in Collin County and who do not attend the expelling districts' alternative education program.

FY 2017 Goals & Objectives

•To afford juveniles that are expelled from public school systems throughout Collin County an opportunity to continue to receive educational services.

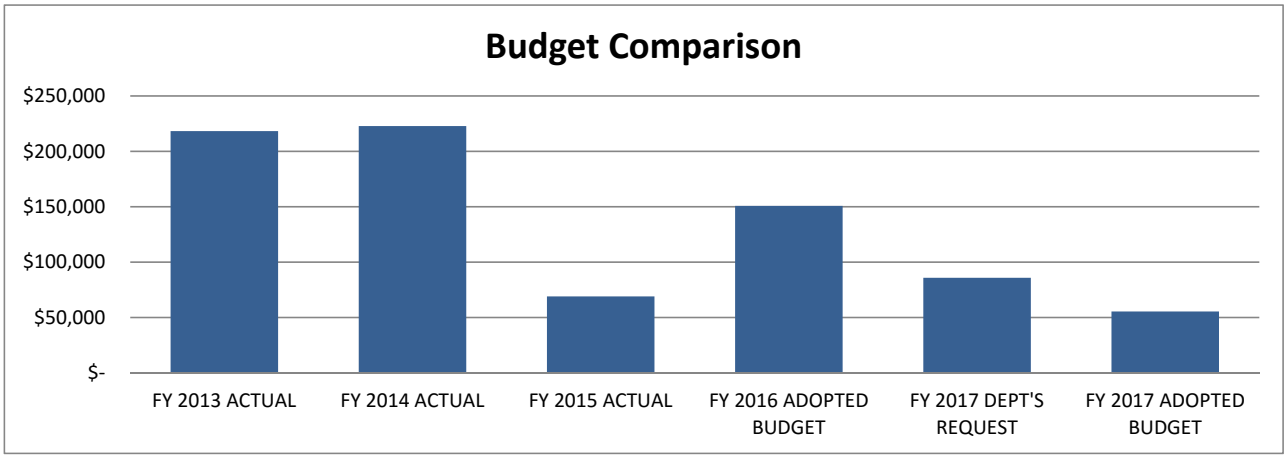
DEPARTMENT IMPROVEMENTS

Juvenile Justice Alternative Education received funding for consultants. This department improvement will cover the 3% salary increase budgeted for by McKinney Independent School District. Cost of this department improvement to Collin County is $13,609 in recurring expenditures.

FY 2017 Adopted Budget Summary — Libraries

EXPENDITURES

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED BUDGET	FY 2016 YTD ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED BUDGET
SALARIES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TRAINING	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OPERATIONS	$ 218,294	$ 222,860	$ 69,077	$ 150,756	$ 150,754	$ 85,850	$ 55,461
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 218,294	$ 222,860	$ 69,077	$ 150,756	$ 150,754	$ 85,850	$ 55,461



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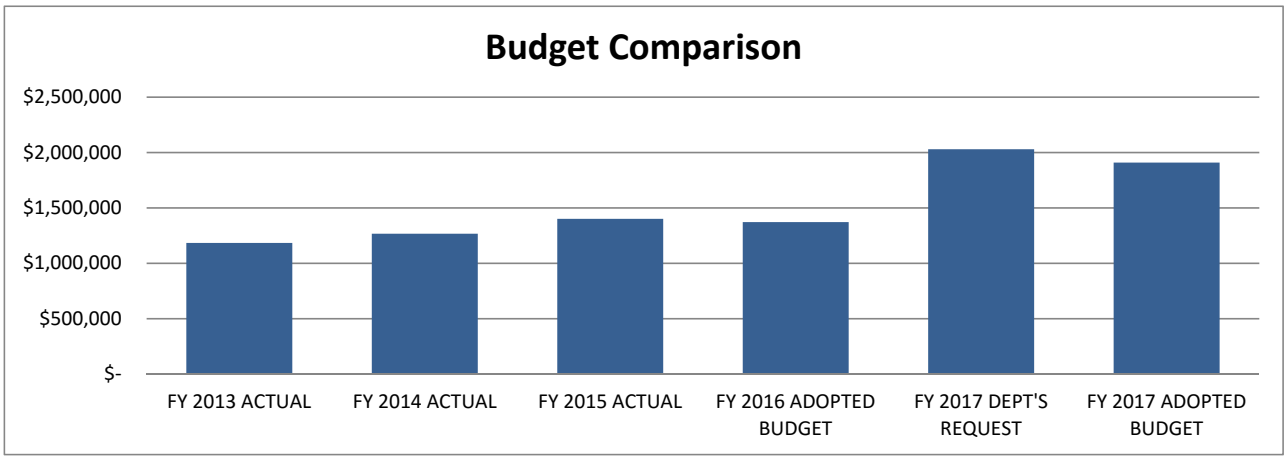
FY 2017 Adopted Budget Summary — Medical Examiner

EXPENDITURES

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED BUDGET	FY 2016 YTD ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED BUDGET
SALARIES	$ 834,875	$ 899,987	$ 1,003,754	$ 1,004,685	$ 1,045,596	$ 1,430,539	$ 1,330,462
TRAINING	$ 2,157	$ 5,195	$ 4,928	$ 6,100	$ 4,546	$ 8,506	$ 8,506
OPERATIONS	$ 347,044	$ 362,203	$ 392,846	$ 361,408	$ 493,428	$ 580,865	$ 548,975
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ 10,000	$ 21,720
TOTAL	$ 1,184,077	$ 1,267,384	$ 1,401,527	$ 1,372,193	$ 1,543,570	$ 2,029,910	$ 1,909,663

PERSONNEL

	FY 2014 ADOPTED	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2016 ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED
FULL-TIME POSITIONS						
Field Agent	4	5	5	5	1	6
Medical Examiner	1	1	1	1		1
Office Administrator	1	1	1	1		1
Tech I	1	1	1	0		0
Secretary	0	0	0	1		1
Assistant Medical Examiner	0	0	0	0	1	1
Autopsy Technician	0	0	0	0	1	1
PART-TIME POSITIONS						
Assistant Medical Examiner	1	1	1	1	0	-1
TOTAL	8	9	9	9	3	10



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PURPOSE

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

MAJOR PROGRAMS

DEATH INVESTIGATION

Establish a competent cause and manner of death for each death reported to the office.

FY 2017 Goals & Objectives

•Establish a competent cause and manner of death for each death reported to the office.
•Implement an electronic case management system.
•Integrate the addition of a new additional field agent position into the office.

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
Deaths Investigated	3,066	3,331	3,360	3,618	3,848
Bodies Transported by office or by order of the office	512	539	524	497	567
Cases Accepted	512	575	575	575	656
Organ and Tissue Donations	37	44	47	123	67
Toxicology Cases	458	534	532	493	622
Autopsies Performed	273	330	320	321	373
External Exams	231	323	242	250	270
Partial Autopsies	8	13	5	7	13
Homicide autopsy reports completed within 60 days	95%	100%	100%	100%	100%
Other reports completed within 90 days	95%	100%	100%	100%	100%
Percent of autopsies performed to total deaths investigated	9%	10%	10%	9%	10%
Scene visits	195	202	203	193	248
Average Doctor Case Load	228	283	257	261	302

ADMINISTRATION

Communicate effectively with and provide needed services to families, law enforcement, the District Attorney, medical community, Homeland Security, the legal community, funeral directors, County administration, Auditor and Purchasing.

DEPARTMENT IMPROVEMENTS

The Medical Examiner's Office received funding for a full-time Assistant Medical Examiner Physician, eliminating the corresponding part-time position. The benefits of this change include: (1) maintaining its NAME (National Association of Medical Examiners) accreditation, (2) ensuring the quality of work by keeping each physician's examination numbers below 250/ year, and (3) grooming a successor to the current head of the Medical Examiner's Office. This department improvement is a recurring expenditure to Collin County in the amount of $134, 326.

The Medical Examiner's Office received funding to hire an Autopsy Technician, instead of using contract positions, which became undependable. The technician will be of assistance at autopsy for both pathologists. This department improvement is a recurring expenditure to Collin County in the amount of $69,010.

The Medical Examiner's Office received funding for a full-time Field Agent. This position will better distribute the overall workload between current staff since the number of cases filed has increased from year to year. The cost of this department improvement to Collin County is $68,810 in one-time expenditures, and $16,745 in recurring expenditures. MiFi service ($480) for one device is also included in this department improvement and it is funded in Telecom Shared.

The Medical Examiner's Office received funding for a new Autopsy Saw. This new piece of equipment is needed to avoid having to borrow a saw from a local hospital when the current saws break. The cost of this department improvement to Collin County is $3,300 in one-time expenditures.

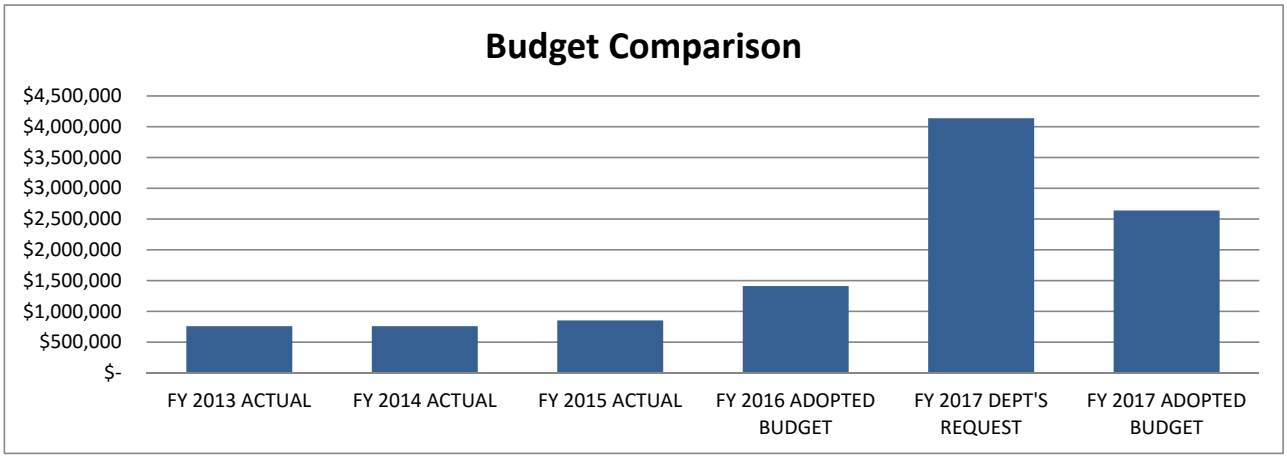
The Medical Examiner's Office received funding for getting customized permanent changes/improvements to their case management software; those modifications will be made by their vendor (VERTIQ). The cost of this department improvement to Collin County is $10,000 in one-time expenditures.

The Medical Examiner's Office received additional funding to cover the increasing cost of Lab Services, Autopsy Services, and Histology Supplies. The cost of this department improvement to Collin County is $200,000 in recurring expenditures.

FY 2017 Adopted Budget Summary — MHMR

EXPENDITURES

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED BUDGET	FY 2016 YTD ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED BUDGET
SALARIES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TRAINING	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OPERATIONS	$ 759,125	$ 759,125	$ 852,676	$ 1,411,565	$ 1,196,798	$ 4,138,618	$ 2,638,618
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 759,125	$ 759,125	$ 852,676	$ 1,411,565	$ 1,196,798	$ 4,138,618	$ 2,638,618



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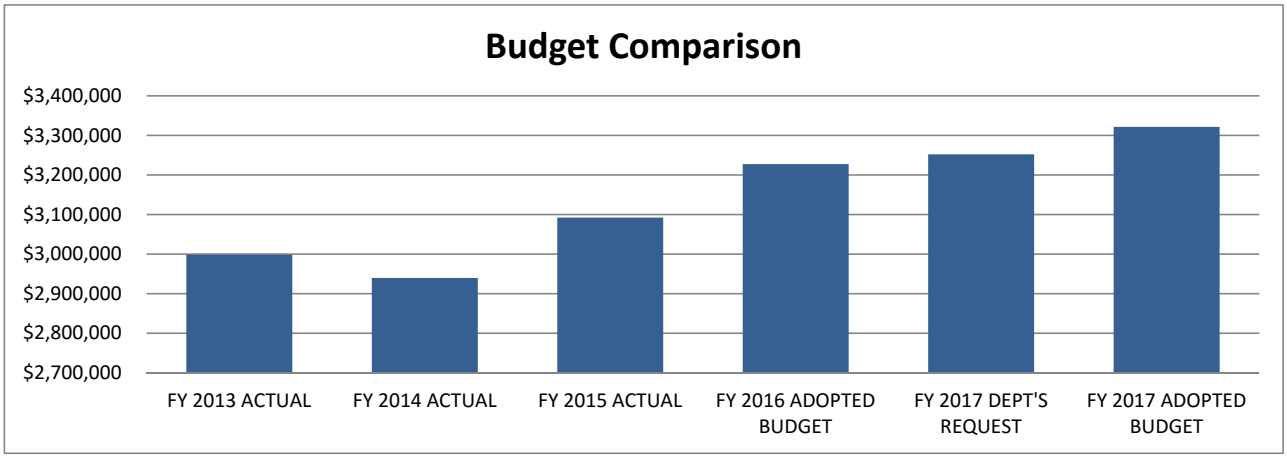
FY 2017 Adopted Budget Summary — Minimum Security - Admin

EXPENDITURES

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED BUDGET	FY 2016 YTD ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED BUDGET
SALARIES	$ 2,811,751	$ 2,760,044	$ 2,949,211	$ 2,900,142	$ 2,850,827	$ 2,924,917	$ 2,994,127
TRAINING	$ -	$ -	$ -	$ 500	$ 500	$ 500	$ 500
OPERATIONS	$ 186,959	$ 179,679	$ 143,099	$ 326,865	$ 141,017	$ 326,865	$ 326,865
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 2,998,710	$ 2,939,724	$ 3,092,310	$ 3,227,507	$ 2,992,344	$ 3,252,282	$ 3,321,492

PERSONNEL

	FY 2014 ADOPTED	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2016 ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED
FULL-TIME POSITIONS						
Detention Officer	31	31	31	31		31
Food Service Technician	4	4	4	4		4
Information Clerk/Receptionist JCV	2	2	2	2		2
Jail Sergeant	6	6	6	6		6
Lieutenant	1	1	1	1		1
TOTAL	44	44	44	44	0	44



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PURPOSE

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

MAJOR PROGRAMS

DETENTION OPERATIONS

The Texas Commission on Jail Standards requires Collin County Sheriff's Office to operate this facility with minimum staffing levels to maintain safety and security of the inmates at all times. The facility houses low-risk offenders to be classified and housed separately from high risk inmates. Thus this facility accommodates this requirement by providing housing, laundry, food services, and medical services for each inmates assigned at the building.

FY 2017 Goals & Objectives

•To maintain a 98% staffing rate at all times by providing a safe and secure environment for staff and inmates.
•To score a 95 on the yearly Kitchen / Laundry inspection 95% of the time.

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
# of Positions Approved	34	34	34	34	34
# of Positions Filled	34	34	34	34	34
% of Positions Filled	100%	100%	100%	100%	100%
# of Health Inspections Completed	4	4	4	4	4
# of Inspection Score of 95 or Above	4	4	4	4	4
% of Inspection Score of 95 or Above	100%	100%	100%	100%	100%

ADMINISTRATION

Minimum Security staff have many ancillary duties involving administrative tasks that must be completed daily, weekly, monthly, and annually. For example, daily reports must be submitted to supervisory staff that explain incidents involving inmate and staff. Observation forms must be completed to report inmate activities during a 24 hours period. Furthermore, paperwork must be submitted on cleaning issues, maintenance related issues, and daily shift reports. Finally, training must be offered and completed on all employees assigned to this area.

FY 2017 Goals & Objectives

•Training Measures in Jail PBM.

INMATE PROGRAM

According to the Texas Jail Commission, "Each facility shall have and implement a written plan, approved by the Commission, for inmate rehabilitation and education. The plan shall make maximum use of the resources available in and to the community in which the facility is located. The plan should include programs for voluntary participation by inmates." For example, alcohol or other drug abuse, and vocational rehabilitation. These plans are available to Minimum Security inmates.

FY 2017 Goals & Objectives

•Inmate Program Measures in Jail PBM.

FY 2017 Adopted Budget Summary — Myers Park and Event Center

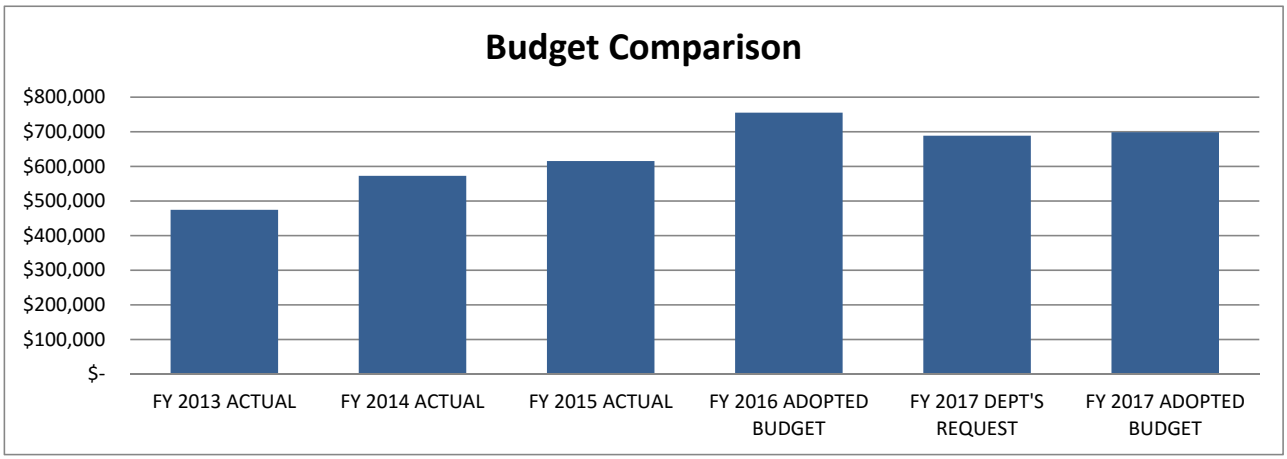
EXPENDITURES

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED BUDGET	FY 2016 YTD ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED BUDGET
SALARIES	$ 416,211	$ 479,026	$ 533,498	$ 542,777	$ 544,013	$ 561,446	$ 578,970
TRAINING	$ 3,988	$ 3,271	$ 2,480	$ 5,100	$ 2,250	$ 4,500	$ 4,500
OPERATIONS	$ 54,416	$ 90,549	$ 79,486	$ 99,978	$ 87,096	$ 112,360	$ 99,279
CAPITAL	$ -	$ -	$ -	$ 107,461	$ 9,658	$ 10,340	$ 15,996
TOTAL	$ 474,616	$ 572,846	$ 615,464	$ 755,316	$ 643,017	$ 688,646	$ 698,745

**Moved to GF FY 2013*

PERSONNEL

	FY 2014 ADOPTED	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2016 ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED
FULL-TIME POSITIONS						
Events Coordinator	1	1	1	1		1
Grounds Keeper	3	3	3	3		3
Grounds Maintenance Tech	2	2	2	2		2
Lead Worker	1	1	1	1		1
Parks Manager	1	1	1	1		1
Secretary	1	1	1	1		1
PART-TIME POSITIONS						
Grounds Keeper	1	1	1	1		1
Assistant Events Coordinator	1	1	1	1		1
TOTAL	11	11	11	11	0	11



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PURPOSE

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

MAJOR PROGRAMS

ADMINISTRATION

Management and coordination of park use and maintenance. Major work activities include; budgeting and fiscal control, scheduling and program, facility and use planning. Also includes event development, marketing of facility, community liaison, support of court appointed board and long range planning. Additional administrative functions: preparation and dissemination of correspondence, reports, contracts, documents and proposals, assigning daily activities, performing hiring, supervision, disciplinary actions and monitoring performance of staff. The administrative program also includes contact with users and the public both in person, digitally and by phone.

PROMOTING EVENTS CENTER

Marketing and promotion of Myers Park & Event Center. Major work activities include; preparation of promotional materials, press releases, and development of marketing strategy. Also includes attending key community events and networking opportunities. Additional promotional functions: photographing events and activities, working with local tourism agencies, assisting clients with event development.

FY 2017 Goals & Objectives

•To place 20 advertisements or articles in local news media/magazine outlets by September 30th.
•To log 40,000 views of Myers Park & Event Center website by September 30th.
•To log 350 "Likes" on the Myers Park & Event Center and Collin County Farm Museum Facebook pages by September 30th.
•To attend 350 networking, community, new client meetings or events by September 30th.

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
# of Advertisements or Articles published	31	26	100	58	80
# of views of Myers Park & Event Center Website	54,936	60,428	59,818	64,592	59,019
# of "Likes" on Myers Park & Event Center and Collin County Farm Museum Facebook pages	423	642	1,118	1,719	2,402
# of Networking, community, new client meeting or events attended	541	532	971	442	689

FINANCIAL MANAGEMENT

Management and coordination of rental use, event details and Collin County Farm Museum revenues. Major work activities include; executing use agreements, fee collection, record keeping, detailing necessary facility set-ups with maintenance staff, working with clients to produce a successful event at any Myers Park location. Also includes planning for staff coverage during events, coordinating park functions before, during and after events, making on-site visits and follow-up with clients to insure satisfaction. Additional revenue functions: preparation and dissemination of correspondence, contracts, proposals, schedules, tours events and programs. The revenue program also includes contact with users and the public both in person, digitally and by phone including assistance with local tourism agency, other departments and response to emergencies or facility repair issues.

MYERS PARK EVENTS

To provide educational and recreational facility use for the community of Collin County.

FY 2017 Goals & Objectives

•Schedule and complete 200 events by September 30th.

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
Event Attendance	89,020	104,362	128,348	141,907	146,193
# of Events	280	322	369	378	360
# of Weekday Events	102	132	155	159	138
# of Co-sponsored, County Dept. Events	83	110	127	141	140
# of Paid Events	186	202	234	230	213
# of No Charge Events	8	7	7	7	7
# of Reduced Charged Events	3	3	1	0	0

GROUND MAINTENANCE

Maintenance of grounds and facilities throughout the year. Preparation, maintenance and restoration of facilities and grounds for events. Grounds staff works with various departments and outside groups on projects at Myers Park, these projects require hours of ground preparation, trenching, hauling compost and mulch, assistance using large equipment and more. Duty areas are varied -mowing, arena assembly, ground preparation for various animal competitions, limb removal, pond water quality, maintaining inventory of expendable items, welding repairs, and more. Staff development in this area has enabled in-house licensure for pesticide application and irrigation installation and maintenance. Grounds maintenance operations include the safe operation of heavy equipment for arena maintenance, acreage mowing and park improvements.

FY 2017 Goals & Objectives

•Complete 30 Total projects to include: irrigation, special Myers Park, internal and external group projects by September 30th.
•Complete 400 Event and Program set up/tear downs safely by September 30th.

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
# of Total Projects Completed	35	38	98	84	83
# of Event and Program Set ups without incident	555	679	722	720	706

DEPARTMENT IMPROVEMENTS

Myers Park received funding for folding chairs for The Landing. The new chairs will replace older chairs at Myers Park that have started to show signs of wear and tear. The cost of adding 252 folding chairs to Myers Park is $9,393 in one-time expenditures to Collin County.

Myers Park received additional funding for two self dumping hoppers. The hoppers will replace multiple barrels at Myers Park. One hopper can hold up to eight times the amount of a barrel. The cost of this department improvement to Collin County is $2,685 in one-time expenditures.

Myers Park received additional funding for two trash recepticles for the Pavilion. The trash recepticles will replace barrels at the Pavilion that rust and leave stains on the concrete. The cost of this department improvement to Collin County is $1,824 in one-time expenditures.

DEPARTMENT IMPROVEMENTS CONTINUED

Myers Park received additional funding for sixteen new cattle ties. Due to the growth of the 4H, FFA and Collin County Livestock Shows, new cattle ties are needed to allow Myers Park the ability to accommodate all cattle during livestock shows. The cost of this department improvement to Collin County is $14,767 in one-time expenditures.

Myers Park received additional funding for a chipper attachment. The elimination of burning at Myers Park has created a need for a way to dispose of broken limbs and downed trees. The chipper attachment will help reduce the amount of trash disposal and allow the limbs to be used as mulch. The cost of this department improvement to Collin County is $10,340 in one-time expenditures.

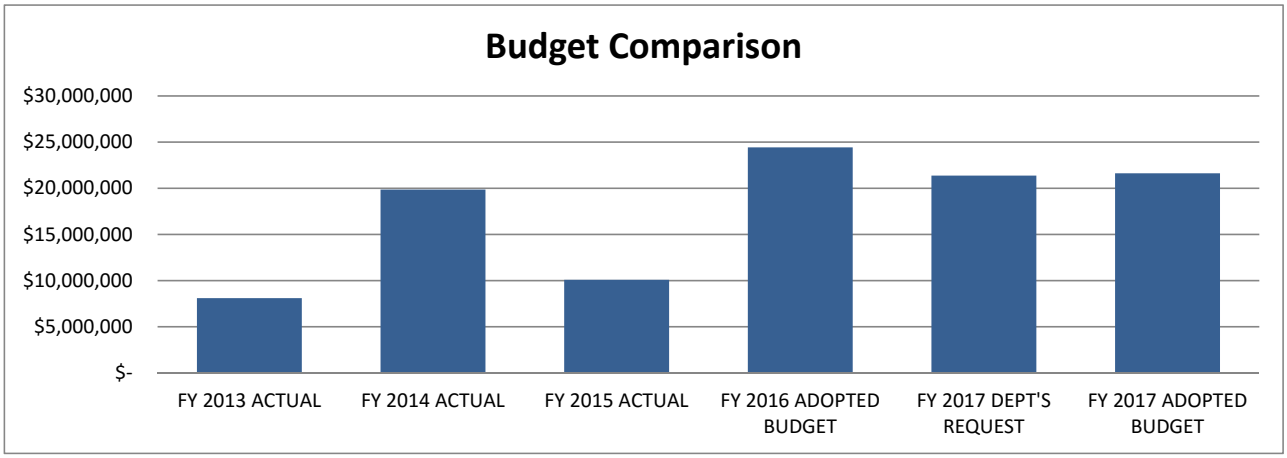
Myers Park received additional funding for a auction sale ring. The existing auction sale ring is old and no longer fits together properly causing saftey concerns. The cost of this department improvement to Collin County is $5,656 in one-time expenditures.

Myers Park received additional funds for computer supplies. The funding is intended to allow for purchases of cords and connectors so that outside computers can connect to the audio visual system. The cost of this department improvement to Collin County is $200 in recurring expenditures.

FY 2017 Adopted Budget Summary — Non Departmental

EXPENDITURES

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED BUDGET	FY 2016 YTD ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED BUDGET
SALARIES	$ 249,911	$ 198,809	$ 226,842	$ 950,000	$ 235,411	$ 950,000	$ 950,000
TRAINING	$ -	$ 1,799	$ 4,362	$ 42,500	$ 3,392	$ 42,500	$ 42,500
OPERATIONS	$ 7,804,366	$ 19,646,863	$ 9,842,899	$ 14,236,662	$ 10,145,242	$ 12,835,270	$ 13,084,050
CAPITAL	$ 46,456	$ 16,065	$ 13,770	$ 9,200,000	$ 2,099,871	$ 7,546,214	$ 7,546,214
TOTAL	$ 8,100,732	$ 19,863,536	$ 10,087,874	$ 24,429,162	$ 12,483,916	$ 21,373,984	$ 21,622,764



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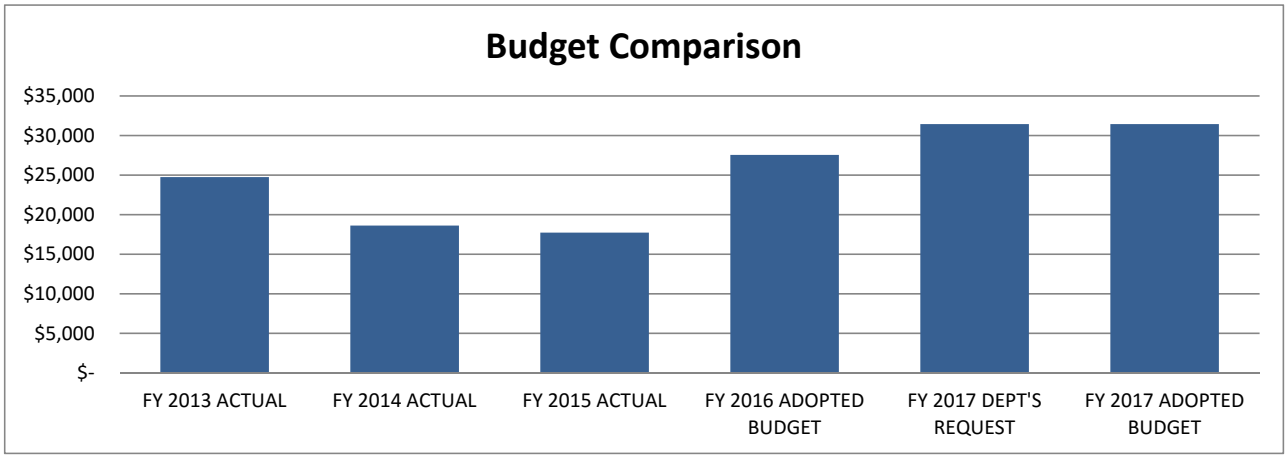
FY 2017 Adopted Budget Summary — Open Space

EXPENDITURES

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED BUDGET	FY 2016 YTD ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED BUDGET
SALARIES	$ 11,700	$ 12,000	$ 12,000	$ 12,000	$ 12,000	$ 15,900	$ 15,900
TRAINING	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OPERATIONS	$ 13,050	$ 6,625	$ 5,732	$ 15,550	$ 14,649	$ 15,550	$ 15,550
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 24,750	$ 18,625	$ 17,732	$ 27,550	$ 26,649	$ 31,450	$ 31,450



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DEPARTMENT IMPROVEMENTS

Open Space received additional funding for Contract Labor. The cost of this department improvement to Collin County is $15,900 in recurring expenditures.

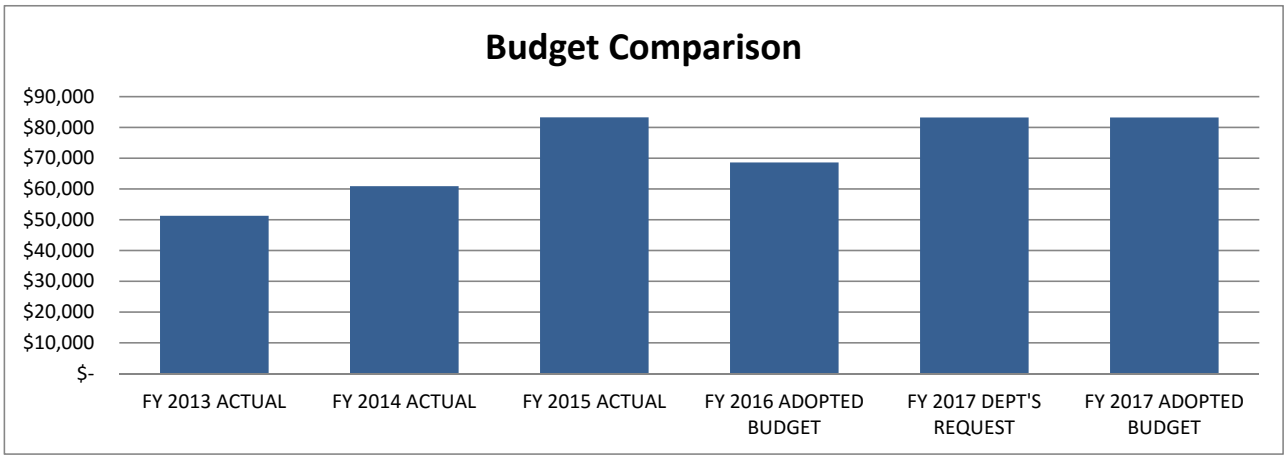
FY 2017 Adopted Budget Summary

Pre Trial Release

EXPENDITURES

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED BUDGET	FY 2016 YTD ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED BUDGET
SALARIES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TRAINING	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OPERATIONS	$ 51,288	$ 60,911	$ 83,268	$ 68,600	$ 99,540	$ 83,220	$ 83,220
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 51,288	$ 60,911	$ 83,268	$ 68,600	$ 99,540	$ 83,220	$ 83,220

**Moved to GF FY 2013*



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DEPARTMENT IMPROVEMENTS

Pre Trial Release received a funding increase in Global Tracking Monitoring. The number of inmates has increased. Cost of this department improvement to Collin County is $14,620 in recurring expenditures.

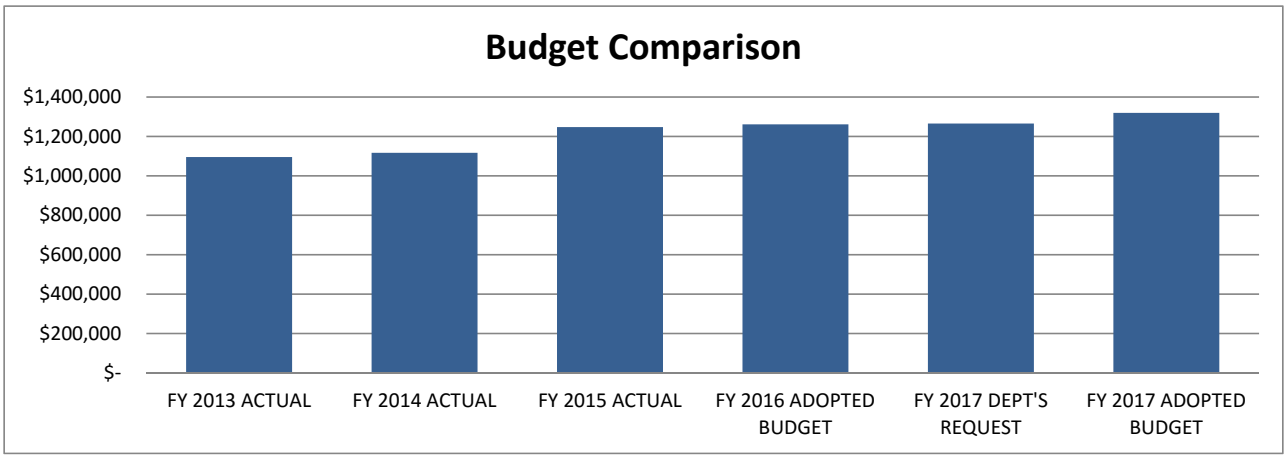
FY 2017 Adopted Budget Summary — Purchasing

EXPENDITURES

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED BUDGET	FY 2016 YTD ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED BUDGET
SALARIES	$ 1,073,339	$ 1,099,693	$ 1,219,503	$ 1,225,070	$ 1,243,144	$ 1,239,964	$ 1,294,136
TRAINING	$ 15,822	$ 8,871	$ 17,534	$ 18,000	$ 17,705	$ 18,000	$ 18,000
OPERATIONS	$ 6,134	$ 8,373	$ 10,433	$ 7,460	$ 8,238	$ 7,460	$ 7,460
CAPITAL	$ -	$ -	$ -	$ 10,800	$ 10,080	$ -	$ -
TOTAL	$ 1,095,295	$ 1,116,937	$ 1,247,470	$ 1,261,330	$ 1,279,167	$ 1,265,424	$ 1,319,596

PERSONNEL

	FY 2014 ADOPTED	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2016 ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED
FULL-TIME POSITIONS						
Admin Procurement Assistant	1	0	0	0		0
Assistant Purchasing Agent	0	1	1	1		1
Asset Management	0	2	2	2		2
Buyer I	1	3	3	3		3
Buyer II	2	4	4	4		4
Buyer III	1	0	0	0		0
Buyer Manager	1	0	0	0		0
Contract/Buyer Assistant	1	0	0	0		0
Contract Admin	4	0	0	0		0
Contract Manager	1	0	0	0		0
Functional Analyst	0	1	1	1		1
Inventory Controller	1	0	0	0		0
Purchasing Administrator	1	1	1	1		1
Purchasing Agent	1	1	1	1		1
Senior Buyer	0	2	2	2		2
	15	15	15	15	0	15



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PURPOSE

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

MAJOR PROGRAMS

BUYING

Per Local Government Code 262.011, the Purchasing Agent is to purchase all supplies and equipment for Collin County.

FY 2017 Goals & Objectives

•To procure quality supplies, equipment, and services in a cost-effective manner to all county departments.

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
Requisitions Received	10,586	10,942	10,151	10,072	9,378
Purchase Orders Issued	10,333	10,607	9,828	9,720	8,710
Purchasing Card Transactions	N/A	N/A	3,038	3,228	3,465

CONTRACTS

Per Local Government Code, the Purchasing Agent contracts for repairs for property, supervises all purchases made on competitive bid.

FY 2017 Goals & Objectives

•Insure that all purchases are made in compliance with Purchasing Statutes and the County Purchasing Manual.

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
Sealed RFP's/Bids/Agreements/Grants, Etc. Received and Processed	563	518	478	638	569

ADMINISTRATION

Aids the Purchasing operation in the administration of contract management, procurement cards, county training, time accounting, buying & recording keeping, and statistical data. Revenues generated are rebates from various Co-Ops for dollars spent in these programs.

FY 2017 Goals & Objectives

•Provide proficiency in support of mandates and basic procurement operations.
•Provide cost avoidance through competitive processes.

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
Procurement Training Classes Conducted	0	18	26	17	18
P-Card Training Classes Conducted	N/A	N/A	N/A	N/A	17

COMPUTER WAREHOUSING

Manages the receipt, inventory control and issuance of all computer related equipment.

COMPUTER WAREHOUSING CONTINUED

FY 2017 Goals & Objectives

•Supplies stability and accuracy in computer inventory management.

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
Request for Equipment	615	722	N/A	615	700
Percent of Requests Processed in 24 Hours	100%	100%	N/A	100%	100%

PROPERTY MANAGEMENT

Manages county assets and property maintenance and conducts county auctions.

FY 2017 Goals & Objectives

•Increase on-line auctions for generations of revenues to the County.

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
On-line Auctions Conducted	3	2	6	4	3
Inventories Conducted	20	43	N/A	18	62
Revenue Generated From On-line Auctions	$ 315,364	$ 143,149	N/A	$ 314,265	$ 334,472

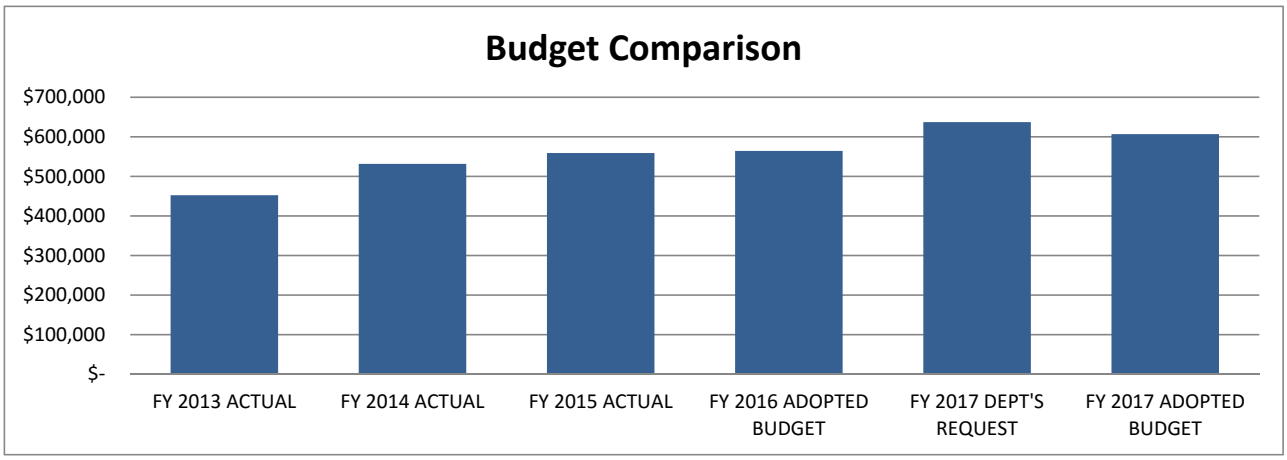
FY 2017 Adopted Budget Summary — Records

EXPENDITURES

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED BUDGET	FY 2016 YTD ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED BUDGET
SALARIES	$ 444,774	$ 437,546	$ 481,390	$ 488,914	$ 508,407	$ 554,394	$ 526,089
TRAINING	$ 3,196	$ 6,840	$ 9,208	$ 13,901	$ 11,762	$ 15,101	$ 14,201
OPERATIONS	$ 4,432	$ 52,269	$ 46,932	$ 61,535	$ 27,336	$ 67,635	$ 66,535
CAPITAL	$ -	$ 34,971	$ 21,500	$ -	$ -	$ -	$ -
TOTAL	$ 452,401	$ 531,626	$ 559,031	$ 564,350	$ 547,505	$ 637,130	$ 606,825

PERSONNEL

	FY 2014 ADOPTED	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2016 ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED
FULL-TIME POSITIONS						
Records Manager	1	1	1	1	-1	0
Records Management Officer	0	0	0	0	1	1
Records Clerk	0	0	0	0	5	0
Records Lead Clerk	0	0	0	0	1	0
Records Support Specialist	0	0	0	0	1	0
Tech I	5	5	5	5	-5	5
Tech II	2	2	2	2	-2	2
Information Clerk/Receptionist	1	1	1	1		1
TOTAL	9	9	9	9	0	9



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PURPOSE

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

MAJOR PROGRAMS

RECORDS PUBLIC SERVICE

This function includes providing public assistance to the records of the county; responding to public information requests; making presentations to county, professional, and citizen groups on the importance of preserving and managing local government records; participating in county-wide and/or departmental projects to evaluate, design, implement, and manage new projects/software for compliance with county and state standards and statutes; providing county departments with business process analysis and/or training on Records & Information Management best practices for storing records in paper or electronic formats; and updating county policies and procedures as needed to reflect new technologies, best practices, and changes in statutory requirements.

FY 2017 Goals & Objectives

•To serve Collin County through the collection, storage, retention, preservation, and disposition of County records entrusted to the department's care and serve as a resource for developing records and information mgmt. resources and technology.

RECORDS RETENTION

This function includes maintaining and updating retention schedules; monitoring destruction efforts including providing vendor onsite secure destruction services, training on records & information management; scanning county records for inclusion in the county's electronic records/document management system; providing secured storage for IT back up tapes and original backup microfilm; and reviewing records for preservation of historical and/or archival documents once their retention period has expired.

FY 2017 Goals & Objectives

•To ensure that all records created and received by the County are maintained, preserved, and disposed of in accordance with County, State, and Federal rules and regulations.
•Update Collin County retention schedule as per revised Texas State library and archives schedules.
•To scan and/or import 8,000,000 pages annually.

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014* ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
Number of Boxes destroyed as per retention schedule	2,006	3,434	5,771*	4,506	1,600
Pages Scanned/Imported	432,310	534,798	5,857,925	6,645,478	9,222,333

**This number includes inventory cleanup and consolidation of boxes from Plano and Records Center to one location.*

STORAGE AND RETRIEVAL

This function includes managing the County's offsite Records Center; managing physical records (paper, microfilm, microfiche, CD, DVD, audio & video tapes, etc.); and managing County's electronic document records system including database structure, users, security roles and rights, storage volumes, formats, etc.

STORAGE AND RETRIEVAL CONTINUED

FY 2017 Goals & Objectives

•Store, retrieve, and preserve County records for participating departments.
•Provide a physical and electronic records management (electronic document management system) for participating Collin County departments.
•To reduce physical storage by 10% annually.
•To electronically record and manage 7,000,000 documents annually using the Records Management System (RMS).
•To electronically record and manage 55,000,000 images annually using Records Management System (RMS).

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
File folders & file research requested from Records Center	3,624	2,598	1,501	2,477	2,286
Records Center Storage Capacity - end of year	120%	101%	85%	69%	45%
New boxes received for storage	509	494	794	183	231
Electronic records managed by RMS system-Documents	n/a	n/a	4,889,314*	5,639,519	6,919,676
Electronic records managed by RMS system-Images	n/a	n/a	33,994,763*	40,637,292	49,859,625

**This number reflects usage of improved LF Metrics reports updated in FY 2014 that accounts for the discrepancies in previously reported numbers. New reports providing actual data are stored electronically.*

DEPARTMENT IMPROVEMENTS

Information Technology - Records received additional funding for shredding services. An increase in the shredding budget is needed due to the increase in usage by departments. Cost of this department improvement to Collin County is $5,000 in recurring expenditures.

Information Technology - Records received additional funding for mileage reimbursement. Cost of this department improvement to Collin County is $300 in recurring expenditures.

Information Technology - Records received a title change for a position. The Records Manager changed to Records Management Officer. Cost of this department improvement to Collin County is $4,378 in recurring expenditures.

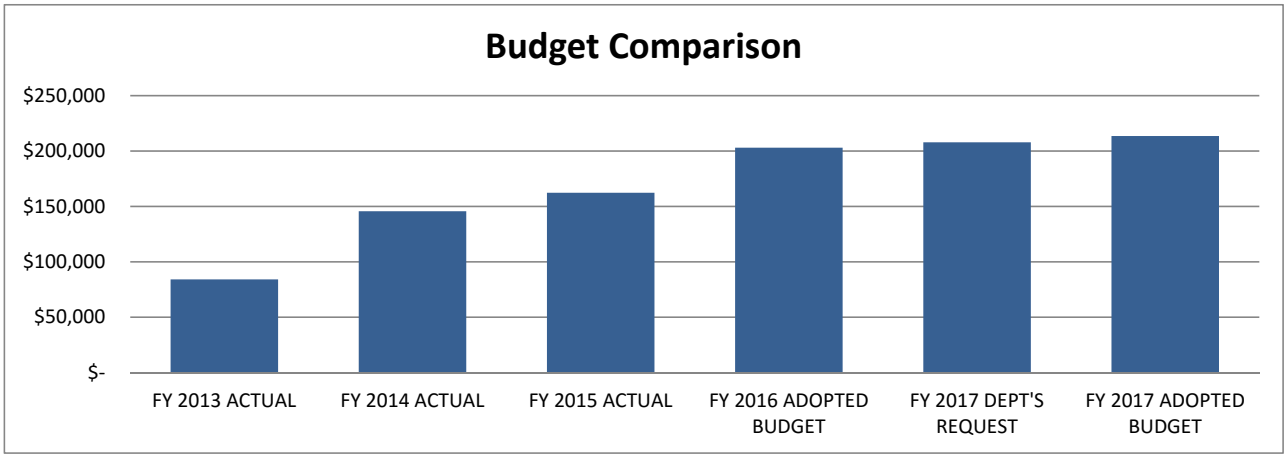
FY 2017 Adopted Budget Summary — Risk Management

EXPENDITURES

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED BUDGET	FY 2016 YTD ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED BUDGET
SALARIES	$ 81,680	$ 133,570	$ 161,339	$ 161,758	$ 167,435	$ 166,603	$ 172,279
TRAINING	$ 1,860	$ 2,817	$ 1,020	$ 4,900	$ 69	$ 4,900	$ 4,900
OPERATIONS	$ 610	$ 9,287	$ -	$ 36,382	$ 299	$ 36,382	$ 36,382
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 84,150	$ 145,674	$ 162,358	$ 203,040	$ 167,803	$ 207,885	$ 213,561

PERSONNEL

	FY 2014 ADOPTED	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2016 ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED
FULL-TIME POSITIONS						
Risk Manager	1	1	1	1		1
HR Generalist	1	1	1	1		1
TOTAL	2	2	2	2	0	2



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PURPOSE

The effective identification, analysis, and control of risks to the organization.

MAJOR PROGRAMS

INSURANCE / BOND PROCUREMENT AND ADMINISTRATION

This program is responsible for ensuring that appropriate insurance policies and bonds are in place, at a competitive price, to provide the coverage for Collin County's buildings and their contents, county owned equipment, third party liability claims and officials and staff.

CLAIMS ADMINISTRATION

This program is responsible for the administration of the county's self insured workers' compensation, automobile, property and general liability programs. It coordinates resolutions on claims filed against the county and coordinates loss recoveries.

SAFETY

This program is designed to contribute to the safety of Collin County employees through the administration and recommendation of risk avoidance processes, procedures, and training. It includes coordination of random testing for CDL program.

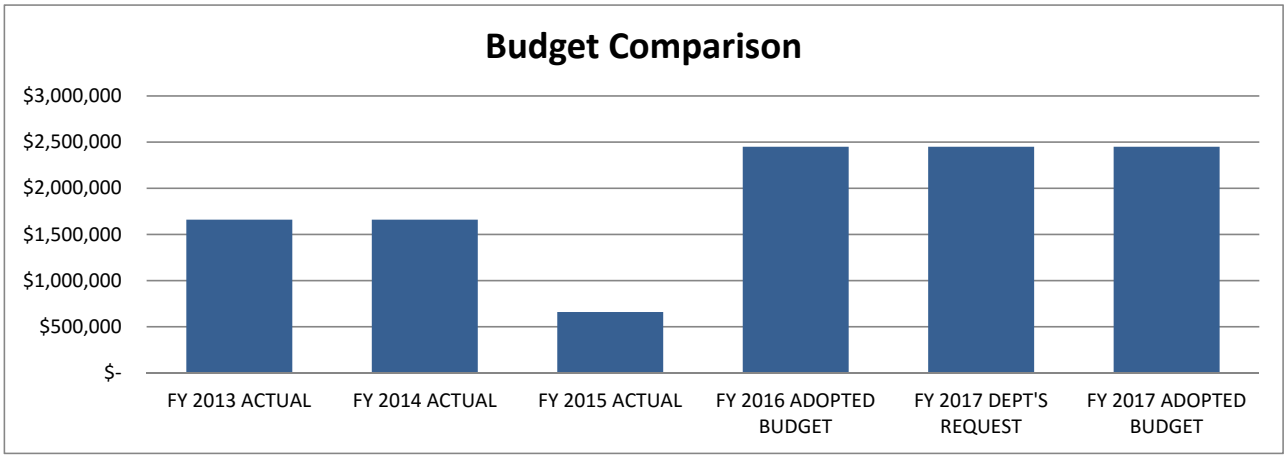
MANAGEMENT SERVICES

This is all the general management requirements that must be dealt with on an ongoing basis such as providing information and assistance management, reviewing contracts to ensure the vendor has adequate insurance coverage, providing guidance on risk issues likely to occur with a project and reviewing changes in legislation affecting insurance, workers' compensation and safety.

FY 2017 Adopted Budget Summary — Risk Management - Shared

EXPENDITURES

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED BUDGET	FY 2016 YTD ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED BUDGET
SALARIES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TRAINING	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OPERATIONS	$ 1,660,000	$ 1,660,000	$ 660,000	$ 2,450,000	$ 2,450,000	$ 2,450,000	$ 2,450,000
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 1,660,000	$ 1,660,000	$ 660,000	$ 2,450,000	$ 2,450,000	$ 2,450,000	$ 2,450,000



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FY 2017 Adopted Budget Summary — Sheriff's Office

EXPENDITURES

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED BUDGET	FY 2016 YTD ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED BUDGET
SALARIES	$ 11,870,069	$ 12,017,459	$ 12,683,654	$ 12,842,867	$ 12,694,211	$ 12,981,925	$ 13,429,594
TRAINING	$ 52,812	$ 59,690	$ 58,041	$ 92,480	$ 93,048	$ 94,230	$ 95,094
OPERATIONS	$ 287,215	$ 251,954	$ 302,888	$ 395,862	$ 486,775	$ 761,296	$ 588,488
CAPITAL	$ 189,511	$ 167,915	$ 97,848	$ 93,926	$ 80,669	$ 135,800	$ 56,500
TOTAL	$ 12,399,606	$ 12,497,018	$ 13,142,431	$ 13,425,135	$ 13,354,703	$ 13,973,251	$ 14,169,676

PERSONNEL

	FY 2014 ADOPTED	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2016 ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED
FULL-TIME POSITIONS						
A.F.I.S Technician	1	1	1	1		1
Account/Office Clerk	1	1	1	0		0
Administrative Secretary	4	4	4	4		4
Assistant Communications Supervisor	3	3	3	3		3
Criminal Justice Information Specialist	14	14	14	14		14
Criminal Justice Information Supervisor	1	1	1	1		1
Criminal Investigator	15	15	10	10	1	11
Criminalist	0	0	1	1		1
Chief Deputy Sheriff	1	1	1	0		0
Deputy Chief	0	0	0	2		2
Deputy Sheriff	63	64	65	62		62
Deputy Sheriff (Recruit)	0	0	3	6		6
Dispatcher	15	15	20	20		20
Functional Analyst	1	1	1	1		1
Geocode Technical	1	1	1	1		1
Information Clerk/Receptionist	1	1	1	1		1
Lieutenant	8	8	7	7		7
Major	3	3	3	2		2
Office Coordinator	1	1	1	1		1
Payroll Specialist	1	1	1	1		1
Public Safety Communication Manager	1	1	1	1		1
Public Services Officer	1	1	1	1		1
Secretary	2	2	2	2		2
Sergeant	3	3	6	6		6
Sheriff	1	1	1	1		1
Technician II	2	2	2	2		2
Victim Assistance Coordinator	0	0	0	1		1
TOTAL	144	145	152	152	1	153

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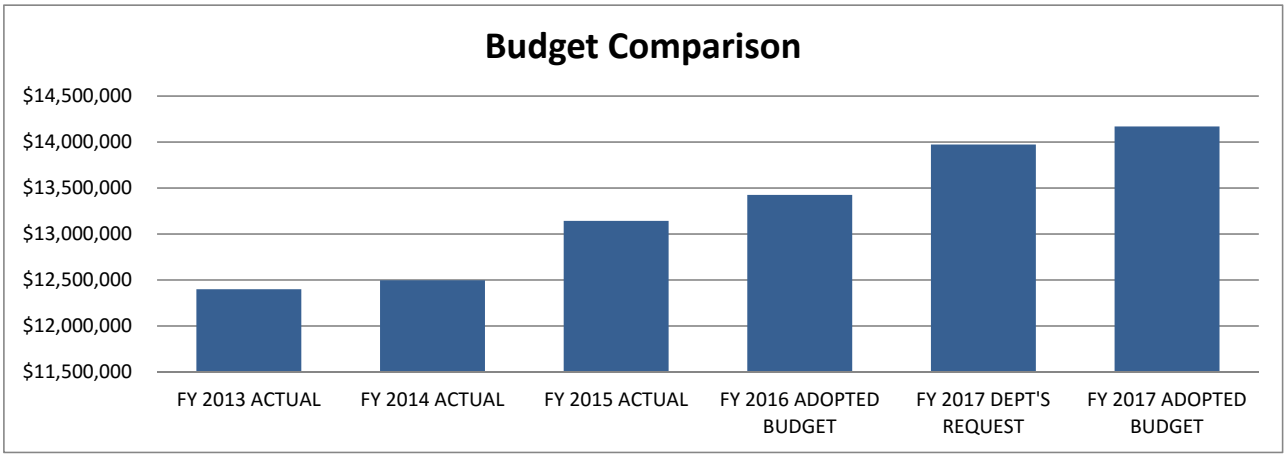

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PURPOSE

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

MAJOR PROGRAMS

PATROL

Deputies are assigned patrol duties throughout the county with the responsibility of preventing criminal activity, apprehending perpetrators of offenses, responding to calls for assistance by citizens, and provide for the general peace and security of persons and property within the county. The deputies patrolling the county respond to situations that occur within their view or of which they are made aware by citizens as well as respond to situations to which they are dispatched. Deputies are also responsible for enforcement of traffic laws.

FY 2017 Goals & Objectives

•To maintain an average response time of 18 minutes or less 95% of the time.
•To complete patrol activities without exceeding 200 hours of comp time per month.

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
# of Calls for Service CCSO Primary Only	29,365	34,680	33,934	34,198	34,836
# of Calls for Service Responses for all CCSO Activities	50,193	56,799	57,163	55,285	54,834
Average Response Time	25.4	25.9	22.6	22.6	20.4
# of Arrest	1,026	1,212	1,143	935	1,113
# of Offense Reports	2,474	2,463	2,353	2,115	2,303
# of Comp Time Hours Earned by Patrol	1,297	1,114	1,051	1,585	1,958

DISPATCH

Provides communication related to requests for assistance from the public or other entities as well as needed responses to inquiries by law enforcement personnel within the county related to offenses, traffic, investigations, confirmation of warrants, etc. It is needed to disperse information to all necessary agencies and personnel when required, summon assistance from other agencies, coordinate and manage all communications in an orderly manner to help prevent confusion in times of emergency.

FY 2017 Goals & Objectives

•To dispatch within 5 minutes of call received 95% of the time.

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
Average of all Enroute Minutes	2.74	2.13	3.27	3.27	4.73
# of Calls Dispatched	63,806	72,345	74,990	81,566	97,087
# of Calls Dispatched w/in 5 Minutes	63,806	72,345	74,990	81,566	72,511
% of Calls Dispatched w/in 5 Minutes	100%	100%	100%	100%	75%

CRIMINAL INVESTIGATION

Provides the necessary investigations into allegations of offenses as well as verified offenses within the county, including Family Violence. In that process, investigators accumulate evidence related to specific crimes. Investigator's objective is to determine if crimes have been committed, the motives and methods of commission, assemble all available evidence, and assist prosecutors with testimony presented to Grand Juries and Courts. Narcotics investigators also work in the same manner but with a specialized effort focused on related offenses.

FY 2017 Goals & Objectives

- To contact complainant within 24 hours of receipt 98% of the time.
- To complete assigned cases within 90 days 95% of the time.
- To maintain an overall CIS clearance rate of 75% or better.
- To process 90% of evidence requiring processing within 72 hours of receipt.
- To complete assigned Narcotics cases within 90 days 90% of the time.

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
General Crimes					
# of Assigned Cases	2,422	2,838	2,595	2,500	2,704
# of Complainants Contacted w/in 24 Hours of Receipt	2,224	2,582	2,342	2,354	2,381
% of Complainants Contacted w/in 24 Hours of Receipt	92%	91%	90%	94%	88%
# of Assigned Cases Completed	1,776	2,207	2,183	1,910	2,210
# of Assigned Cases Completed w/in 90 Days	1,846	1,686	1,808	1,540	2,004
% of Assigned Cases Completed w/in 90 Days	104%	76%	83%	81%	91%
Clearance Rate	80%	76%	84%	81%	74%
# of Evidence Received	3,575	4,146	3,769	3,442	4,887
# of Evidence Received that Required Processing	447	270	185	285	251
# of Evidence Processed w/in 72 Hours that Required Processing	277	175	174	219	225
# of Crime Scene Investigations	157	123	121	134	196
% of Evidence Processed w/in 72 Hours that Required Processing	62%	65%	94%	77%	90%
Narcotics					
# of Assigned Cases	652	355	308	379	532

CHILD ABUSE TASK FORCE

Specifically addresses cases of or allegations of abuse of children. Investigator's are called upon to investigate such cases and determine if an offense has been committed and, if so, assemble evidence related to the offense and present that evidence to prosecutors and then testify before Grand Juries and the Courts. The goal of such investigations also includes the prevention of such crimes against children by identifying and prosecuting the offenders.

FY 2017 Goals & Objectives

- To contact complainant within 24 hours of receipt 90% of the time.
- To complete assigned cases within 90 days 95% of the time.

CHILD ABUSE TASK FORCE CONTINUED

•To maintain an overall clearance rate of 95% or better.

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
# of Assigned Cases	2,750	2,320	1,779	1,676	1,526
# of Complainants Contacted w/in 24 Hours	2,722	2,343	1,779	1,690	1,498
% of Complainants Contacted w/in 24 Hours	99%	101%	100%	101%	98%
# of Assigned Cases Completed	2,589	2,361	1,656	1,552	1,477
# of Assigned Cases Completed w/in 90 Days	2,601	2,521	1,533	1,461	1,396
% of Assigned Cases Completed w/in 90 Days	100.5%	107%	93%	94%	95%
Clearance Rate	93%	102%	89%	93%	97%

ADMINISTRATION

Upper administration and management of the Sheriff's Office oversees all Sheriff's Office operations and Detention operations. Oversees preparation of the annual budget, oversees Professional Standards (training of all our officers - SO & Detention, background investigations, Internal Affairs investigations, and payroll). And also includes crime prevention, and school resource officers.

FY 2017 Goals & Objectives

•To make 100,000 contacts related to crime prevention with citizens per month 90% of the time.

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
# of Neighborhood Watches	91	n/a	85	84	84
# of Business Watches	278	n/a	281	281	281
# of Citizens Contacted	103,599	24,769	26,758	34,731	39,809

SUPPORT SERVICES

Personnel assigned to Support Services include Mental Deputies, Warrant Deputies, and service personnel. Mental Deputies respond to calls, at all hours, and situations involving emotionally or possibly mentally disturbed person. These Deputies are trained to anticipate and deal with such situations and transport, when necessary, to the appropriate medical facility. Warrant Deputies pursue all warrants serve all processes directed to them. They, like Mental Deputies, are always on call. A service personnel coordinates day-to-day maintenance and repair of fleet vehicles and equipment and also coordinates delivery and other repairs with maintenance facility or other necessary locations.

FY 2017 Goals & Objectives

•To respond to Mental Health calls for service within 45 minutes 95% of the time.
•To serve 50% of assigned warrants within 30 days 95% of the time.
•To process 80% of civil papers received within 30 days.

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
# of Calls for Service	890	964	1,036	845	858
# of Calls for Service Responses w/in 45 Minutes	890	965	1,036	845	858

SUPPORT SERVICES CONTINUED

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
% of Calls for Service Responses w/in 45 Minutes	100%	100%	100%	100%	100%
# of Assigned Warrants	2,274	1,500	1,983	2,045	1,844
# of Assigned Warrants Served	4,043	4,236	4,010	1,293	766
% of Assigned Warrants Served	178%	282%	202%	63%	42%
# of Assigned Warrants Served # served w/in 30 Days of Assignment	1,607	838	1,165	1,149	804
% of Assigned Warrants Served w/in 30 Days of Assignment	71%	56%	59%	56%	44%
# of Papers Received	3,328	3,532	3,467	3,706	3,663
# of Papers Processed	3,004	2,985	2,910	3,318	3,240
# of Papers Processed w/in 30 Days of Receiving	2,665	2,844	3,173	2,947	2,406
% of Papers Processed w/in 30 Days of Receiving	80%	81%	92%	80%	66%

RECORDS

Retains, stores, maintains, and retrieves all records concerning warrants, arrests, dispositions, and other offense related documentation required to be maintained by the Sheriff's Office. Also retains detention records after release or disposition. Records also confirms whether warrants are active when inquiries are made from anywhere in the country.

FY 2017 Goals & Objectives

•To accurately enter records into the system within 3 business days 95% of the time.

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
TLETS System					
# of Records Entered into the System (TLETS)	185,864	251,043	273,622	210,699	307,330
# of Records Entered into the System (TLETS) Accurately	183,821	248,345	271,537	208,712	304,951
% of Records Entered into the System (TLETS) Accurately	99%	99%	99%	99%	99%
# of Records Entered into the System (TLETS) Accurately & w/in 3 Business Days	183,821	248,345	270,554	208,712	305,554
% of Records Entered into the System (TLETS) Accurately & w/in 3 Business Days	99%	99%	99%	99%	99%

Records include missing persons, wanted persons and stolen property.

DEPARTMENT IMPROVEMENTS

Sheriff's Office received an unmarked vehicle. The Deputy Chief chose the vehicle instead of the auto allowance. Cost of this department improvement to Collin County is $37,561 in one-time expenditures.

Sheriff's Office received new and replacement equipment. Ten replacement bullet proof vests are expired. Ninety medical kits will be issued to first responders. Cost of this department improvement to Collin County is $108,128 in one-time expenditures.

Sheriff's Office received additional personnel. The Personnel/Professional Standards Investigator will reduce the cost of overtime and will also assists with background checks for new hires. Cost of this department improvement to Collin County is $9,225 in one-time and $80,494 in recurring expenditures.

Sheriff's Office received four MiFi devices with service. This will equip every investigator with a device that is needed during field investigations. Cost of this department improvement to Collin County is $1,920 in recurring expenditures.

Sheriff's Office received two MiFi devices with service. Dispatch personnel are required to access the system after hours and on weekends if a patrol device is deactivated. Cost of this department improvement to Collin County is $960 in recurring expenditures.

Sheriff's Office received two MiFi devices with service. Dispatch personnel are required to access the system after hours and on weekends if a patrol device is deactivated. Cost of this department improvement to Collin County is $960 in recurring expenditures.

Sheriff's Office received two cell phones with data service. All investigators are issued a County cell phone needed for communication while on duty. Cost of this department improvement to Collin County is $1,500 in recurring and $400 in one-time expenditures.

Sheriff's Office funding for software. Dispatch will be assigned a computer to use in the field in the event of a catastrophic event. Cost of this department improvement to Collin County is $19,400 in one-time expenditures.

Sheriff's Office funding for tourniquets. Ninety tourniquets will be issued to field personnel and first responders. Cost of this department improvement to Collin County is $6,300 in one-time expenditures.

The Sheriff's Office received funding for College Education Reimbursement. This is a benefit to employees for continuing education. Cost of this department improvement to Collin County is $21,000 in one-time expenditures.

The Sheriff's Office received funding for surveillance application subscription. The current equipment is over 15 years old and no longer supported by the manufacturer. Cost of this department improvement to Collin County is $5,200 in recurring expenditures.

The Sheriff's Office received seventeen night vision helmets. These will be assigned to the tactical team during night operations. Cost of this department improvement to Collin County is $62,900 in one-time expenditures.

The Sheriff's Office received eight tasers with accessories. Reserve Deputies will be issued equipment during patrol shifts. Cost of this department improvement to Collin County is $12,088 in one-time expenditures.

The Sheriff's Office received thirty three rifles. Patrol Deputies and first responders will be issued a rifle. Cost of this department improvement to Collin County is $47,256 in one-time expenditures.

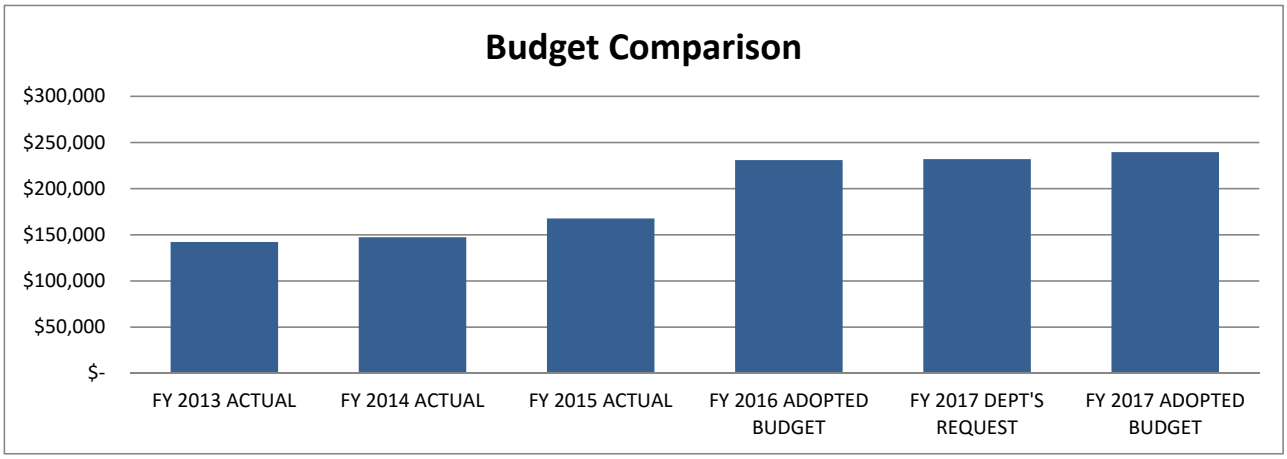
FY 2017 Adopted Budget Summary — Substance Abuse

EXPENDITURES

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED BUDGET	FY 2016 YTD ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED BUDGET
SALARIES	$ 141,693	$ 146,948	$ 165,904	$ 225,981	$ 211,833	$ 226,994	$ 234,584
TRAINING	$ 25	$ 456	$ 1,457	$ 2,785	$ 1,183	$ 2,700	$ 2,700
OPERATIONS	$ 500	$ -	$ 368	$ 2,215	$ 176	$ 2,300	$ 2,300
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 142,218	$ 147,404	$ 167,729	$ 230,981	$ 213,192	$ 231,994	$ 239,584

PERSONNEL

	FY 2014 ADOPTED	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2016 ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED
FULL-TIME POSITIONS						
Administrative Secretary	1	1	1	1		1
Counselor	1	1	1	1		1
Program Administrator	1	1	1	1		1
TOTAL	3	3	3	3	0	3



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PURPOSE

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

MAJOR PROGRAMS

ASSESSMENTS & REFERRALS

Alcohol/drug assessments (also called substance abuse evaluations) are an interview process to identify the extent of an individual's alcohol or drug use and make recommendations for abstinence, treatment or other appropriate actions.

FY 2017 Goals & Objectives

•To provide assessments to adolescents and adults in order to give the individual and the referring entity recommendations for treatment or other kinds of appropriate help.

•To increase the number of adolescent assessments for Teen Court and Juvenile Probation.

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
Appointments Made	1,705	1,469	1,341	1,431	1,419
Appointments Kept	1,012	911	874	821	1,096
# of Alcohol / Drug Assessments	1,012	911	874	821	1,096
Adult Assessments	786	668	726	706	911
Adolescent Assessments	226	243	148	115	185
# of Juvenile Probation Assessments	26	9	5	0	271

INFORMATION & REFERRALS

We receive many calls or e-mails from county residents with alcohol/drug questions, usually concerning a family member or friend. Those questions can range from identifying a particular drug found in the house, to where and how to get help, to how to deal with a family member who doesn't want to stop drinking or using drugs. Finding this information on the Internet, for instance, can be extremely time-consuming or simply unavailable for the individual and some county residents do not have a computer. In addition, citizens drop by our office asking for information or specific help. Addicts come in on occasion to get advice on where and how to get treatment or find local AA or NA groups. After seeing a counselor they leave with a sheet of paper with names and phone numbers and have been given specific answers to all their questions, answers they are often unable to get elsewhere, or only by calling numerous groups or agencies.

FY 2017 Goals & Objectives

•To provide information and referral over the phone or in person within 48 hours of the initial call or request 95% of the time.

•To provide information to county residents about alcohol/drugs and related issues.

PRESENTATIONS

In order to inform county residents about alcohol and drugs, trends and actions to take, county groups (such as schools, PTAs, churches, city councils and others) occasionally request presentations about these issues. We get these requests either specifically for our agency or for the Substance Abuse Coalition of Collin County, of which we are a part. Our expertise is in discussing drug trends in general, adult and adolescent use in Collin County and parenting information. These presentations are generally given free of charge. We bring handouts included with the presentation and we often have a display of drug paraphernalia or other items which suggest drinking or drug use. Our agency is the recognized authority on substance abuse in the county.

PRESENTATIONS CONTINUED

FY 2017 Goals & Objectives

•To provide presentations to community groups about alcohol/drug awareness within 4 months of request.
•To educate county residents about alcohol/drugs, thereby promoting and protecting public health by providing presentations to community groups.

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
# of Presentations Requested	13	5	6	9	20
# of Drug / Alcohol Presentations within 4 Months of Request	13	5	6	9	20
% of Drug / Alcohol Presentations within 4 Months of Request	100%	100%	100%	100%	100%
# of Attendees at presentations	2,223	1,311	791	1,182	3,408
% increase over previous year	131%	-41%	-40%	49%	188%

ADMINISTRATION

The Substance Abuse Program has been in existence since 1990 and during that time has conducted 13,293 assessments and given help to thousands more, whether through information/referral or at presentations. Administrative tasks support those activities. They include making appointments, dealing with individuals and families who come in for their scheduled appointments or the members of the general public who have questions or problems, answering questions on the phone, preparing and maintaining client files, writing assessment reports, collecting fees, compiling monthly statistics, preparing for presentations and working with other programs/agencies.

FY 2017 Goals & Objectives

•To submit written reports to the referral entity within 2 weeks of request 90% of the time.
•To collect a fee for all Adult Probation and Juvenile Probation assessments.

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
# of reports written and sent	1,012	911	874	821	1,096
Amount of fees collected for Adult Probation	$ 30,860	$ 27,300	$ 29,620	$ 29,630	$ 38,160

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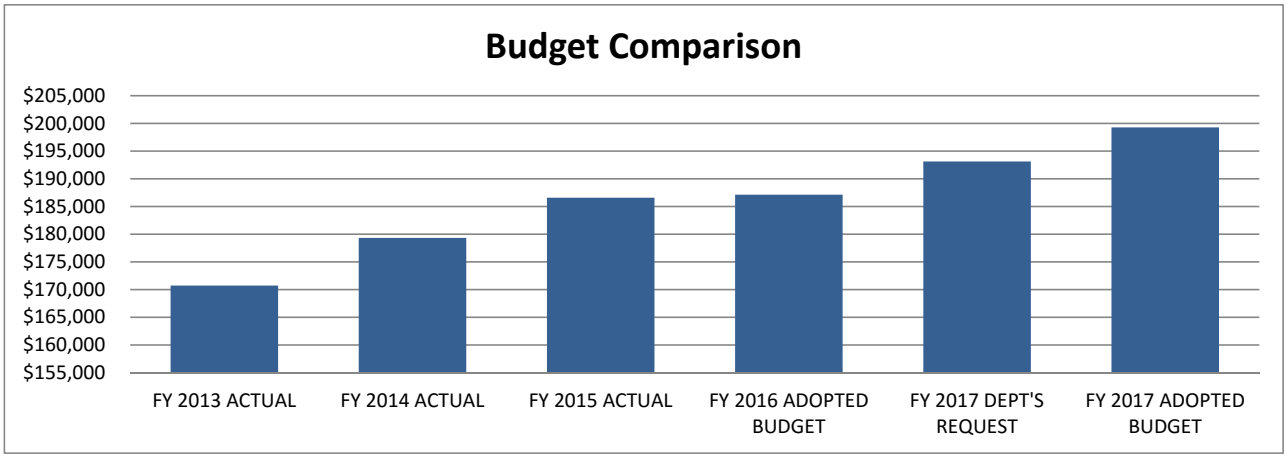
FY 2017 Adopted Budget Summary — Support Services

EXPENDITURES

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED BUDGET	FY 2016 YTD ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED BUDGET
SALARIES	$ 169,632	$ 177,911	$ 185,179	$ 185,684	$ 192,160	$ 191,670	$ 197,828
TRAINING	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OPERATIONS	$ 1,092	$ 1,418	$ 1,407	$ 1,450	$ 1,310	$ 1,450	$ 1,450
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 170,724	$ 179,329	$ 186,585	$ 187,134	$ 193,470	$ 193,120	$ 199,278

PERSONNEL

	FY 2014 ADOPTED	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2016 ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED
FULL-TIME POSITIONS						
Mail Technician	2	2	2	2		2
Mail/Supply Supervisor	1	1	1	1		1
PART-TIME POSITIONS						
Mail Technician - PT	1	1	1	1		1
TOTAL	4	4	4	4	0	4



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PURPOSE

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

MAJOR PROGRAMS

MAIL DELIVERY AND PICK-UP

This program encompasses receiving mail at the dock from USPS and certain courier services, delivery to and pick up of mail from the Post Office, running mail and interoffice correspondence between offices. Orders out of Central Supply are also delivered on the earliest route possible. Support Services currently makes "mail runs" to most of Collin County's staffed facilities daily. To minimize some costs, mail is delivered less frequently to more remote locations, such as Myers Park.

FY 2017 Goals & Objectives

•To deliver and pick up Countywide mail no later than 1:45 pm each day 95% of the time.
•To provide next business day delivery on all interoffice mail 98% of the time.

METERING AND SORTING

Support Services sorts mail received to deliver to each office and sorts outgoing mail by the first 3 digits in the zip code to get discounted rates. Mail is metered and boxed for delivery to the post office. Special items including larger parcels are metered on site prior to delivery.

FY 2017 Goals & Objectives

•To work with departments and use presorted rate for over 75% of County mailings.
•To provide next business day delivery on all outgoing mail 98% of the time.

ADMINISTRATION

The administrative function of Support Services coordinates Central Supply for the purchasing and arranging delivery of printer toner, fax toner, concession supplies and paper orders. The Support Services Supervisor also works with vendors to stay on top of postage rate changes and find cost-effective methods of delivery. Other standard functions of time coordination, office management and correspondence are completed under this heading. The Support Services Supervisor is also responsible for submitting monthly copier readings so the County is billed correctly for usage.

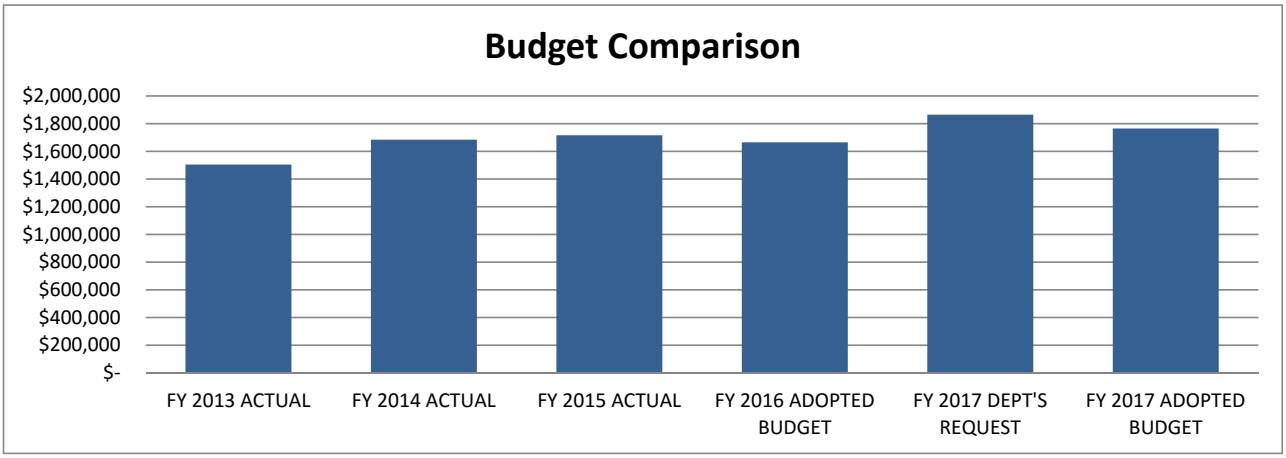
FY 2017 Goals & Objectives

•To deliver supplies from warehouse by next day after order is placed 95% of the time.

FY 2017 Adopted Budget Summary — Support Services - Shared

EXPENDITURES

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED BUDGET	FY 2016 YTD ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED BUDGET
SALARIES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TRAINING	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OPERATIONS	$ 1,504,734	$ 1,663,827	$ 1,715,911	$ 1,665,000	$ 1,777,785	$ 1,865,000	$ 1,765,000
CAPITAL	$ -	$ 20,124	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 1,504,734	$ 1,683,952	$ 1,715,911	$ 1,665,000	$ 1,777,785	$ 1,865,000	$ 1,765,000



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DEPARTMENT IMPROVEMENTS

Support Services received additional funding for computer supplies. The printer consolidation project has caused several printers to be consolidated and has resulted in more color printers that have more consumable replacements. Cost of this department improvement to Collin County is $50,000 in recurring expenditures.

Support Services received additional funding for postage. Changes in the State requirments for mailing passport applications has led to an increase in postage. Cost of this department improvement to Collin County is $50,000 in recurring expenditures.

FY 2017 Adopted Budget Summary — Tax Assessor/Collector

EXPENDITURES

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED BUDGET	FY 2016 YTD ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED BUDGET
SALARIES	$ 3,970,042	$ 4,092,071	$ 4,346,858	$ 4,790,326	$ 4,831,921	$ 5,526,820	$ 5,108,538
TRAINING	$ 20,139	$ 15,364	$ 17,746	$ 34,950	$ 20,993	$ 30,900	$ 30,900
OPERATIONS	$ 110,904	$ 121,214	$ 100,007	$ 153,019	$ 131,321	$ 338,980	$ 238,470
CAPITAL	$ -	$ 78,988	$ 84,637	$ 6,000	$ 82,400	$ 40,542	$ 48,042
TOTAL	$ 4,101,085	$ 4,307,637	$ 4,549,248	$ 4,984,295	$ 5,066,635	$ 5,937,242	$ 5,425,950

PERSONNEL

	FY 2014 ADOPTED	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2016 ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED
FULL-TIME POSITIONS						
Account/Office Clerk	4	4	4	4		4
Accounting Tech	2	2	2	3		3
Accounting Tech (McKinney)	0	1	1	0		0
Administrative Secretary	1	1	1	1		1
Chief Deputy Clerk	1	1	1	1		1
Deputy Tax Clerk I	4	4	4	4		4
Deputy Tax Clerk II	7	7	9	9		9
Financial Operations Supervisor	1	1	1	1		1
Information Clerk/Receptionist	2	2	2	2		2
Lead Clerk	5	5	5	5		5
Property Tax Tech	1	1	0	1		1
Property Deputy Tax Clerk II (McKinney)	0	1	1	0		0
Tax Assessor	1	1	1	1		1
Title Specialist	27	27	32	28	9	28
Title Specialist II	4	4	4	4		4
Vehicle Registration Clerk	13	13	14	18	8	18
Vehicle Registration Clerk II	3	3	3	3		3
Refund Deputy Tax Clerk II	0	1	0	0		0
Motor Vehicle Supervisor - Wylie	0	0	0	0	1	0
PART-TIME POSITIONS						
Vehicle Registration Clerk	9	9	9	9		9
TOTAL	85	88	94	94	18	94

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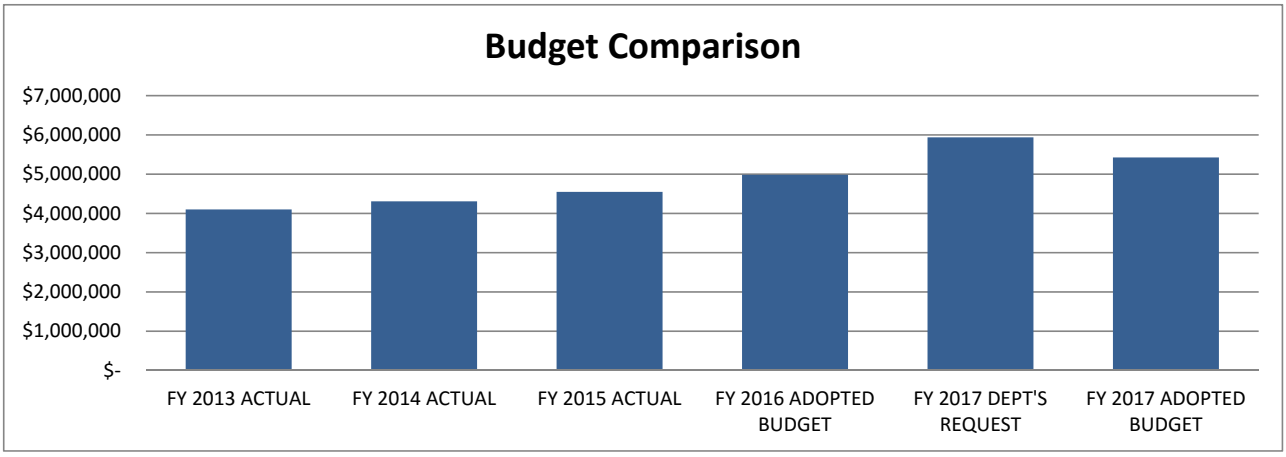

Budget Comparison
$7,000,000
$6,000,000
$5,000,000
$4,000,000
$3,000,000
$2,000,000
$1,000,000
$-
FY 2013 ACTUAL
FY 2014 ACTUAL
FY 2015 ACTUAL
FY 2016 ADOPTED BUDGET
FY 2017 DEPT'S REQUEST
FY 2017 ADOPTED BUDGET

PURPOSE

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

MAJOR PROGRAMS

MOTOR VEHICLE TITLE AND REGISTRATION

The Motor Vehicle Title & Registration program is state mandated in the Transportation Code. We are required to register motor vehicles, prepare new and transfer motor vehicle titles for the state, provide disabled placards. We sell Special Plates as well as normal car, motorcycle, trailer and truck plates. We process internet registrations, mail registrations and walk-in customers. Our clerks are required to keep up with current legislation and any changes to policy made by TxDMV.

FY 2017 Goals & Objectives

•To process all motor vehicle transactions within 2 days of receipt by mail, 1 day of on-line receipt, 3 minutes per walk-in transaction, and 5 days by off-site receipt, 85% of the time.

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
# of Registrations Processed	797,234	826,174	845,965	852,511	906,167
# of Titles Processed	164,939	179,317	183,423	190,505	209,273
Motor Vehicle Collections	$189,562,509	$219,505,851	$ 226,483,342	$ 249,333,399	$ 271,868,049

PROPERTY TAX

The Property Tax Department is required by State and Local Property Tax Laws to collect taxes, comply with Truth in Taxation legislation while setting the tax rates, process adjustments, address changes and reevaluations as directed by the Central Appraisal District. All employees must keep up with legislative changes in order to efficiently serve the taxpayers and entities of Collin County.

FY 2017 Goals & Objectives

•To provide accurate and prompt tax information for owners of property in Collin County and ensure accurate mailing of bills, receipts, and posting of payments within 5 days of receipt by mail, 1 day of on-line receipt, and 5 minutes per walk-in transaction, 80% of the time.

•To collect all taxes due and ensure taxpayers pay their share of the tax burden by maintaining an 80% collection rate of current year taxes collected by January 1st; with a target minimum of 98% overall collection rate.

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
# Of Property Tax Transactions Received	367,595	375,463	378,955	351,261	390,034
Ad Valorem Collections	$1,503,726,571	$1,550,140,057	$1,977,995,284	$2,157,754,923	$ 2,382,515,715

ADMINISTRATION

It is the responsibility of the Administration Department to ensure efficient over all performance of the Tax Office. The administration department is responsible for recruitment, testing and examination of applicants/employees. Also, for the maintenance and safekeeping of all employee records; maintenance of the time worked, vacation and PTO/CTO for each employee; provides support to each department in personnel matters.

DEPARTMENT IMPROVEMENTS

The Tax Office received funds for the annual update of the Truth in Taxation Software. This software accurately calculates Effective and Rollback Tax Rates for 43 entities. It enables the county to generate the required tax rate notices, the mandatory newspaper publications, and the necessary tax forms for the entities serve by the County, while following the legislative requirements. The cost of this department improvement to Collin County is $2,160 in recurring expenditures.

The Tax Office received funds to get a new program (VIT2) for the Spindlemedia software. This program will automate the calculation of the UPT (Unit Property Tax) based on dealer's total sales for the month; it will also identify late dealer payments with their appropriate penalties, and create notices for Late Filing, Payment and Year-End Shortage. The cost of this department improvement to Collin County is $12,500 in one-time expenditures.

The Tax Office received funds for a new large free-standing security/fire safe. Both Tax Office need more capacity to store cash drawers. With a significant growth expected in Collin County during year 2017 and in the future, the new safe will safely secure additional cash drawers needed in the Plano Office; its current safe will be moved to the McKinney location, increasing their capacity as well. The cost of this department improvement to Collin County is $3,300 in one-time expenditures.

The Tax Office received funds for new task chairs in the Frisco Tax Office; their current worn chairs are older than 10 years. The cost of this department improvement to Collin County is $5,250 in one-time expenditures.

The Tax Office received funds for iPP320 credit card machines with chip readers, which will make the Tax Office EMV compliant, and will allow it to provide more reliability, security, and convenience to chip-enabled card users. The cost of this department improvement to Collin County is $13,200 in one-time expenditures.

The Tax Office received funds for motion detection security cameras in its Frisco, McKinney, and Plano locations. This improvement will not only provide better protection to the staff, customers, tax dollars collected, and county's assets, but it will help detect fraud and theft by reviewing counter status; it will also allow remote monitoring of number of customers in line to manage staff placement in those locations. The cost of this department improvement to Collin County is $51,700 in one-time expenditures.

The Tax Office received funds for security camera video storage. Having the ability to store recorded video with details of a particular event or criminal incident will facilitate reporting a crime, confirming a chain of events, identifying illegal activity, and providing detailed information to law enforcement. The cost of this department improvement to Collin County is $35,542 in one-time expenditures.

The Tax Office received funds for new mixed bill counter and currency discriminators. This fully automatic money value counter and currency sorter will increase efficiency, eliminate errors, and help recognizing counterfeit bills. The cost of this department improvement to Collin County is $17,500 in one-time expenditures.

The Tax Office received funds for a new document scanner. The department will be able to scan the large batches of documents that are needed to be processed on a daily basis. The cost of this department improvement to Collin County is $1,300 in one-time expenditures.

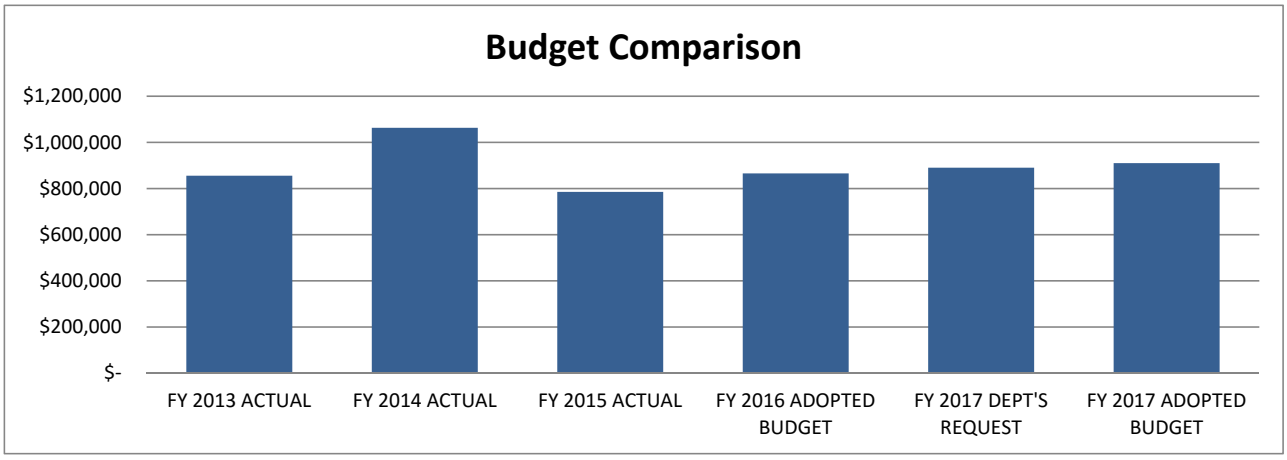
FY 2017 Adopted Budget Summary — Telecommunications

EXPENDITURES

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED BUDGET	FY 2016 YTD ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED BUDGET
SALARIES	$ 690,003	$ 711,412	$ 755,704	$ 781,017	$ 809,738	$ 816,854	$ 836,595
TRAINING	$ 57,237	$ 21,146	$ 29,717	$ 51,000	$ 24,230	$ 53,000	$ 53,000
OPERATIONS	$ 5,389	$ 21	$ 167	$ 7,290	$ 2,356	$ 20,490	$ 20,490
CAPITAL	$ 103,051	$ 330,555	$ -	$ 26,176	$ 22,478	$ -	$ -
TOTAL	$ 855,680	$ 1,063,133	$ 785,588	$ 865,483	$ 858,802	$ 890,344	$ 910,085

PERSONNEL

	FY 2014 ADOPTED	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2016 ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED
FULL-TIME POSITIONS						
Communications Specialist	1	1	1	0		0
Help Desk Support Specialist	1	1	1	1		1
Infrastructure Supervisor	1	1	1	1		1
IT Senior Manager	1	1	1	1		1
IT Analyst	1	1	1	0		0
IP Telephone Administrator	1	1	1	1	-1	1
Network Administrator	1	1	1	1		1
Network Engineer	0	0	0	1	-1	1
Network Engineer (VOIP)	0	0	0	0	1	0
Network Security Analyst	1	1	1	0		0
Network Support Specialist	0	0	0	1		1
Senior Network Engineer	0	0	0	0	1	0
Project Manager	0	0	0	1		1
TOTAL	8	8	8	8	0	8



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PURPOSE

Telecom goals, objectives, and measures are included in Information Technology.

MAJOR PROGRAMS

INFRASTRUCTURE MANAGEMENT

Includes installation, configuration, testing and maintenance for new and existing systems for the County Network, Voice/Data, Audio/Visual, Servers, Email and Storage Environment.

FY 2017 Goals & Objectives

- To deliver required and cost effective solutions for the replacement of the current legacy applications.
- To reduce the overall support and maintenance costs.
- Maintain 70-80% virtualization of county wide servers.

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
Capacity Management					
Percentage of Servers Virtualized	n/a	76%	84%	90%	84%
Availability Management					
Court Management System	99%	99.90%	100%	100%	100%
PeopleSoft	98%	98.90%	100%	100%	100%
Email	n/a	99.90%	100%	100%	100%
Internet	n/a	98.98%	100%	100%	100%
Audio Visual	n/a	98.90%	100%	100%	100%

DEPARTMENT IMPROVEMENTS

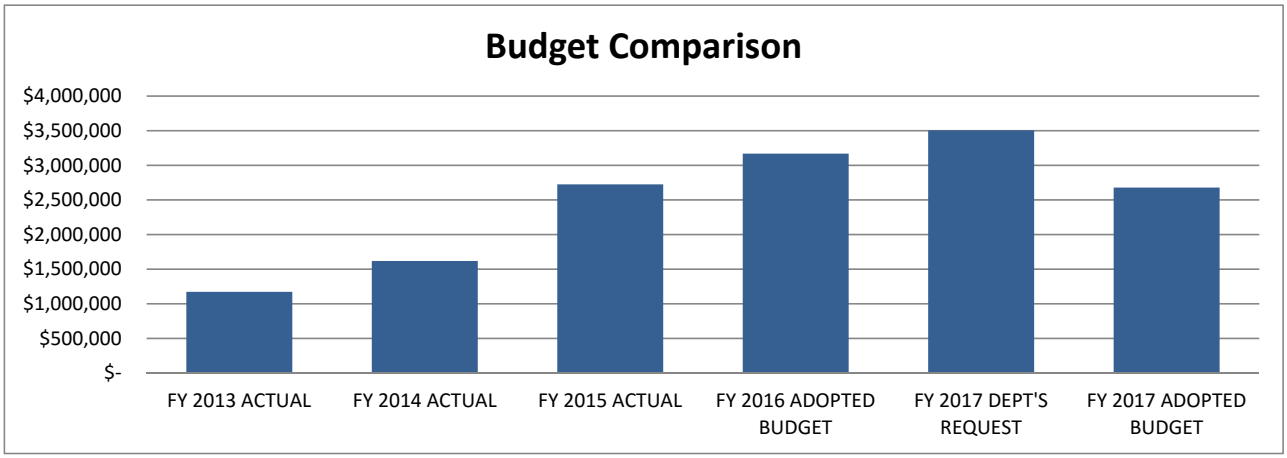
Telecommunications received addition funding for copper patch cables. The stock of network patch cables is very low and needs to be replenished. The cost of this department improvement to Collin County is $13,200 in one-time expenditures.

Telecommunications received addition funding for mileage reimbursements. The cost of this department improvement to Collin County is $2,000 in recurring expenditures.

FY 2017 Adopted Budget Summary — Telecommunications - Shared

EXPENDITURES

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED BUDGET	FY 2016 YTD ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED BUDGET
SALARIES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TRAINING	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OPERATIONS	$ 727,797	$ 843,135	$ 599,505	$ 1,256,003	$ 583,506	$ 2,052,535	$ 1,386,163
CAPITAL	$ 445,233	$ 775,485	$ 2,126,202	$ 1,912,580	$ 1,542,968	$ 1,452,785	$ 1,292,785
TOTAL	$ 1,173,030	$ 1,618,620	$ 2,725,706	$ 3,168,583	$ 2,126,474	$ 3,505,320	$ 2,678,948



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DEPARTMENT IMPROVEMENTS

Various departments throughout Collin County received funding for cell phones and cellular service funded out of Telecommunications - Shared. The cost for various cell phones received by departments is $400 in one-time expenditures. The cost for cellular service for various departments throughout the County is $3,000 in recurring expenditures.

Various departments throughout Collin County received funding for Mifi devices funded out of Telecommunications - Shared. There is no cost for the Mifi devices received by departments. The cost for service for various departments throughout the County is $960 in recurring expenditures.

Telecommunications - Shared received funding for Domain Controller Replacements. The current controllers are old and in need of replacement. The cost of this department improvement to Collin County is $39,985 in one-time expenditures.

Telecommunications - Shared received funding for end-of-life switch/router replacements. This department request will be utilized to purchase hardware and software that is new and has an extended support lifecycle that will keep Collin County in compliance into the future. The cost of this department improvement to Collin County is $1,097,800 in one-time expenditures.

Telecommunications - Shared received funding for fiber run additions in the Jail. All of the existing fiber is currently in use and to be able to support new projects additional fiber needs to be added. The cost of this department improvement to Collin County is $40,000 in one-time expenditures.

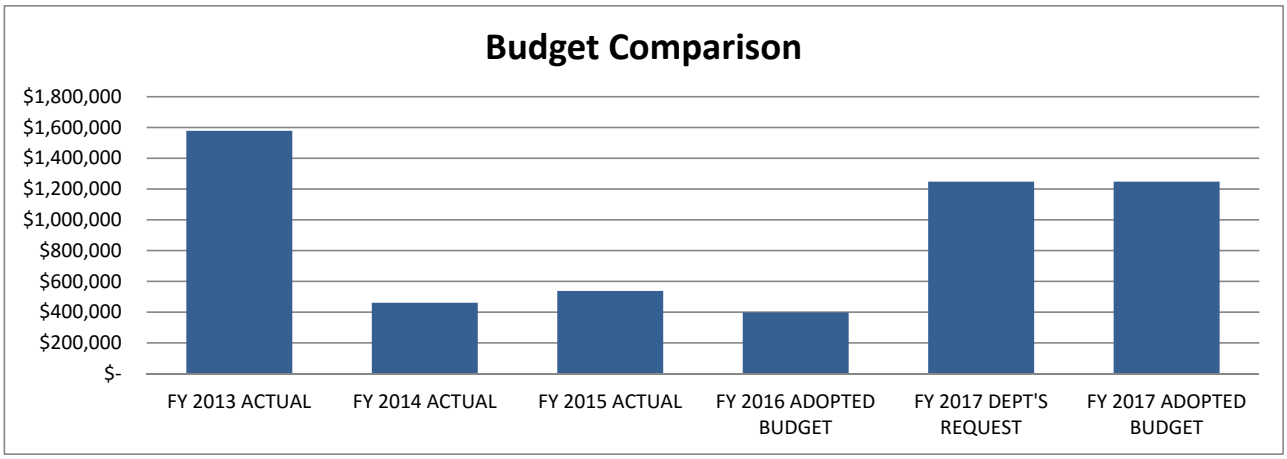
Telecommunications - Shared received funding for AT&T SEG Gateway. This is an upgrade of the AT&T SEG Gateway to provide the County with defenses against viruses, which may be contained in an email and even scans the email for harmful links. The cost of this department improvement to Collin County is $125,800 in recurring expenditures.

Telecommunications - Shared received funding for Network Access Control. This security software will integrate with the County's current network infrastructure and handle device authentication at the network port. The cost of this department improvement to Collin County is $115,000 in one-time expenditures.

FY 2017 Adopted Budget Summary — Transfers

EXPENDITURES

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED BUDGET	FY 2016 YTD ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED BUDGET
Juvenile Probation	$ 689,930	$ -	$ -	$ -	$ -	$ -	$ -
Juvenile Alt Education	$ 330,139	$ -	$ -	$ -	$ -	$ -	$ -
Courthouse Security	$ 300,000	$ 350,000	$ 350,000	$ 350,000	$ 350,000	$ 700,000	$ 700,000
Federal Grants Funded	$ 33,786	$ -	$ 17,792	$ -	$ 36,038	$ -	$ -
Healthcare Foundation	$ -	$ -	$ -	$ -	$ -	$ 500,000	$ 500,000
State Grants Funded	$ 182,115	$ 62,153	$ 121,783	$ -	$ 174,778	$ -	$ -
CPS Board	$ 42,638	$ 48,862	$ 48,000	$ 48,000	$ 48,000	$ 48,000	$ 48,000
TOTAL	$ 1,578,608	$ 461,015	$ 537,574	$ 398,000	$ 608,816	$ 1,248,000	$ 1,248,000



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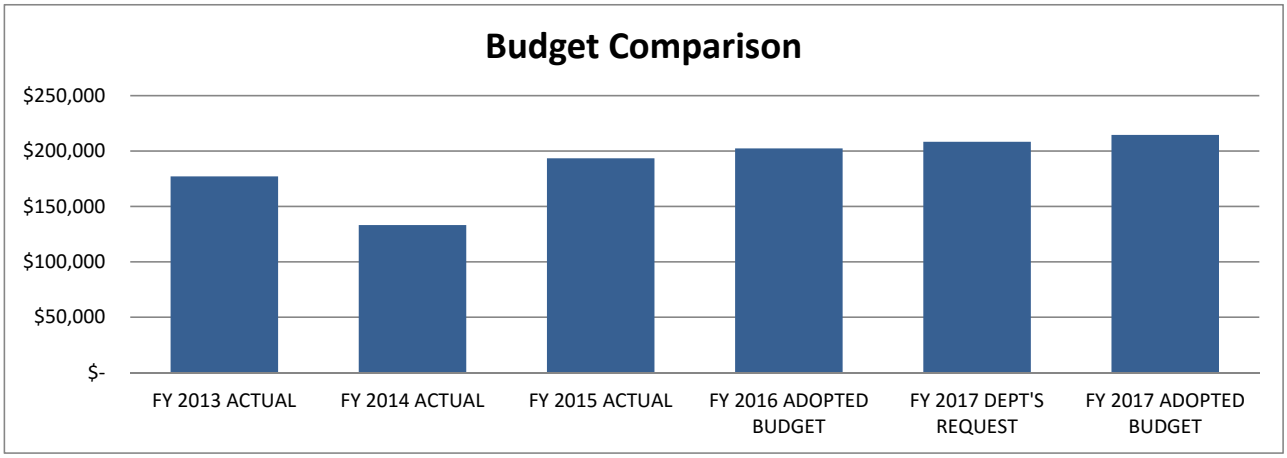
FY 2017 Adopted Budget Summary — Veteran Services

EXPENDITURES

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED BUDGET	FY 2016 YTD ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED BUDGET
SALARIES	$ 167,095	$ 131,222	$ 188,767	$ 187,128	$ 188,235	$ 192,518	$ 198,720
TRAINING	$ 1,868	$ 1,025	$ 3,720	$ 13,500	$ 2,401	$ 13,500	$ 13,500
OPERATIONS	$ 8,162	$ 956	$ 965	$ 1,721	$ 390	$ 2,321	$ 2,321
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 177,125	$ 133,203	$ 193,452	$ 202,349	$ 191,026	$ 208,339	$ 214,541

PERSONNEL

	FY 2014 ADOPTED	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2016 ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED
FULL-TIME POSITIONS						
Asst Veteran Services Officer	1	1	1	1		1
Veteran Services Officer	2	2	2	2		2
TOTAL	3	3	3	3	0	3



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PURPOSE

To assist and aid all veterans and dependents with obtaining benefits entitled to by the Federal Government or the State of Texas and representation before the Veterans Administration on claims, for service-connected disabilities and the appeals process.

MAJOR PROGRAMS

CLAIMS

Provide monetary benefits to veterans for both service and no service-connected disabilities. Provide widows with monetary benefits through DIC or Widow's pension. Provide financial assistance with Assisted Living, Nursing Home and in home care when VA determines certain criteria is met. Assist veterans/dependents with claim preparation and development. Ensure veterans/dependents receive all benefits and entitlements they may be entitled to.

FY 2017 Goals & Objectives

•To promptly process paperwork and submit claims within 2 business days, 70% of the time.
•Continue to rank in the top 10% of county veterans' offices claim processing in the Waco region by the Texas Veterans Commission.

COMMUNITY OUTREACH

To educate the community by presenting general information regarding VA benefits and entitlements. This is achieved through presentations to various groups throughout the county.

FY 2017 Goals & Objectives

•To educate the community by making presentations to veteran organizations and other groups pertaining to veteran benefits and entitlements.
•To increase outreach to the community through home, hospital, and nursing home visits by 5% over prior year.

ADMINISTRATION

This program would include the administrative duties that are involved with the processing of claims to the VA and state benefits which would include the filing of necessary paperwork and continued follow-up on correspondence concerning claims until a decision is made.

FY 2017 Goals & Objectives

•Employ VA work study students to increase office productivity.

DEPARTMENT IMPROVEMENTS

Veteran Services received a portable scanner/printer. This is needed for off site veteran visits. Cost of this department improvement to Collin County is $600 in one-time expenditures.

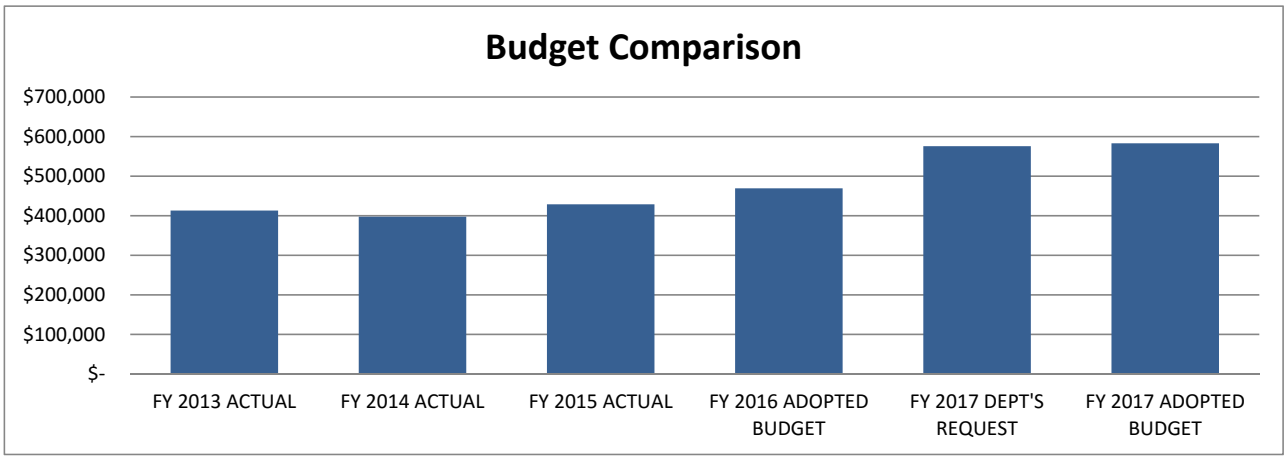
FY 2017 Adopted Budget Summary — Engineering

EXPENDITURES

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED BUDGET	FY 2016 YTD ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED BUDGET
SALARIES	$ 403,721	$ 390,104	$ 422,251	$ 450,426	$ 430,536	$ 520,266	$ 532,863
TRAINING	$ 6,648	$ 4,572	$ 3,818	$ 12,985	$ 5,370	$ 13,785	$ 13,785
OPERATIONS	$ 2,686	$ 2,884	$ 2,744	$ 5,865	$ 5,465	$ 41,710	$ 28,175
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ 8,200
TOTAL	$ 413,055	$ 397,560	$ 428,814	$ 469,276	$ 441,371	$ 575,761	$ 583,023

PERSONNEL

	FY 2014 ADOPTED	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2016 ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED
FULL-TIME POSITIONS						
Assistant Director III	1	1	1	1		1
Director Of Engineering	1	1	1	1		1
Engineering Technician	0	0	0	0	1	1
Office Administrator	1	1	1	1		1
TOTAL	3	3	3	3	1	4



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PURPOSE

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

MAJOR PROGRAMS

ADMINISTRATION

Administration of the Engineering program encompasses all major programs within engineering including transportation, bond, flood plain, subdivision and Planning Board. Administration provides the structure to bring all the department programs together.

TRANSPORTATION PLANNING

The Engineering department focuses on transportation planning for the counties transportation needs through local and regional meetings. Included in this program is the update of the County Mobility plan which is used as the basis for transportation priorities for the County.

FY 2017 Goals & Objectives

•Director will attend a minimum of 24 transportation related meetings per year.

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
# of Transportation Planning Meetings	216	175	160	144	182

BOND PROGRAMS

Administration of Bond Projects during the bond program including development of Interlocal Agreements and development of new bond programs through working with the bond transportation committee.

FY 2017 Goals & Objectives

•Submit all Inter Local Agreements for city approval for Bond Program participation projects scheduled for funding in FY 2015 by August 30, 2015 and encumber funds or explain why participating cities are in non-compliance.

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
# of Bond Programs Projects Total	15	45	18	37	17
# of Inter Local Agreements in Place	15	8	8	16	20
# of Inter Local Agreements Processed/Submitted for Approval	15	8	8	16	20
% of Inter Local Agreements Processed/Submitted for Approval	79%	18%	44%	43%	100%

FLOODPLAIN ADMINISTRATION

The Engineering Department assists citizens of Collin County with determining flood plain areas and the effects this will have on property. Assist with drainage issues in flood plain area and issue permits for Collin County. Also review FEMA documents submitted to Collin County.

FY 2017 Goals & Objectives

•Respond to requests for floodplain reviews from Collin County citizens within 30 days of receipt.

FLOODPLAIN ADMINISTRATION CONTINUED

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
# of Floodplain Reviews Requested	70	130	50	65	63
# of Floodplain Reviews Responses	70	130	50	65	63
# of Floodplain Reviews Responses w/in 30 day of receipt	70	130	50	65	63
% of Floodplain Reviews Responses w/in 30 day of receipt	100%	100%	100%	100%	100%

SUBDIVISION DEVELOPMENT & REGULATIONS

Ensures that subdivisions developed in the unincorporated area of Collin County (Outside City's ETJs) are built to county specifications and that roads are inspected during the construction process. Also assists with name and street compatibility.

FY 2017 Goals & Objectives

•Submit 100% of subdivision plats for Commissioners Court approval within 30 days following final acceptance of application.

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
# of Subdivisions or Plats	2	3	11	65	25
# of Subdivision Plats Submitted	2	3	11	65	25
# of Subdivision Plats Submitted w/in 30 days following final acceptance of application	2	3	11	65	25
% of Subdivision Plats Submitted w/in 30 days following final acceptance of application	100%	100%	100%	100%	100%

COLLIN COUNTY PLANNING BOARD

The Collin County Planning Board is a voluntary group appointed by Commissioners Court. The group may make recommendations to Court in many areas; however, they concentrate on the County's transportation needs and development of the County Thorough Fare Plan.

FY 2017 Goals & Objectives

•Schedule a minimum of 4 Planning Board Meetings for the fiscal year and provide minutes and attendance records to be included in Commissioners Court Agenda Packet by required date.

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
# of Planning Board Meetings Scheduled	11	10	9	9	12
# of Planning Board Meetings Held	10	10	7	6	7

DEPARTMENT IMPROVEMENTS

Engineering received funding for a General Civil Engineering Consultant. The consultant will be utilized for preparing conceptual plans, exhibits and diagrams, assessments of roadway and drainage issues and make recommendations for repairs on an as needed basis and prepare planning level project cost estimates. The cost of this department improvement to Collin County is $15,000 in recurring expenditures.

DEPARTMENT IMPROVEMENTS CONTINUED

Engineering received funding for an Engineering Technician. The Technician will take over some of the time sensitive tasks in order to free up the Assistant Director to focus more on managing the high level tasks and cut down on critical project delays. The cost of this department improvement to Collin County is $63,630 in recurring and $14,010 in one-time expenditures.

Engineering received funding for a projector. The projector is needed to minimize the difficulty of preparing adequate visual aids for meetings. The cost of this department improvement to Collin County is $1,500 in one-time expenditures.

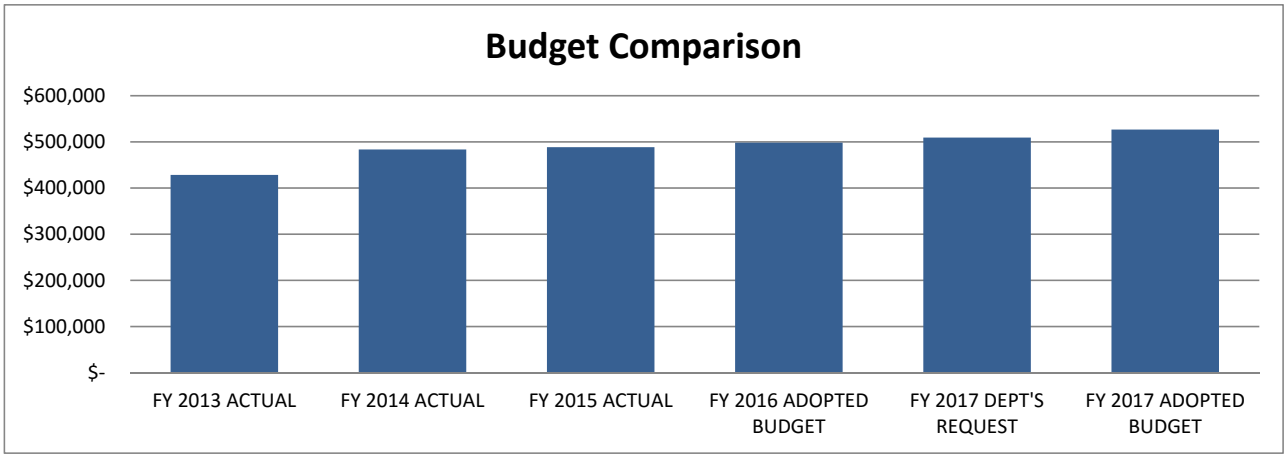
FY 2017 Adopted Budget Summary — Public Services

EXPENDITURES

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED BUDGET	FY 2016 YTD ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED BUDGET
SALARIES	$ 426,138	$ 455,068	$ 478,579	$ 484,261	$ 497,754	$ 495,289	$ 512,657
TRAINING	$ 135	$ 6,797	$ 2,244	$ 10,493	$ 2,111	$ 10,493	$ 10,493
OPERATIONS	$ 2,093	$ 10,409	$ 378	$ 3,590	$ 944	$ 3,590	$ 3,590
CAPITAL	$ -	$ 11,318	$ 7,348	$ -	$ -	$ -	$ -
TOTAL	$ 428,366	$ 483,592	$ 488,549	$ 498,344	$ 500,809	$ 509,372	$ 526,740

PERSONNEL

	FY 2014 ADOPTED	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2016 ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED
FULL-TIME POSITIONS						
Director Of Public Works	1	1	1	1		1
Inspector	1	1	1	1		1
Office Coordinator	1	1	1	1		1
Public Works Representative	1	1	1	1		1
Right Of Way Coordinator	1	1	1	1		1
TOTAL	5	5	5	5	0	5



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PURPOSE

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

MAJOR PROGRAMS

ADMINISTRATION

Handle incoming and outgoing calls, customer inquiries, mail outs, court filings, payroll, personnel inquiries, input of daily data entry, requisition processing, work order processing, purchase order tracking, schedule conference and education, budget preparation, research equipment and material, coordination of programs, generation of correspondence, inventory control, county wide notifications, employee relations, implementation and training of new programs, and collaboration with county and city departments. Supervise and direct personnel. ROW acquisition, utility permit, inspections, utility relocates, culvert, culvert sizing and road staking.

ENVIRONMENTAL

To keep Collin County Roadways clear of trash and debris by collaborating with civic organizations, church groups, and volunteers. Build a positive relationship between citizens and Collin County departments.

INFORMATION TECHNOLOGY

Develop public works web page and daily upkeep of information. Train Public Works on computer software programs and ITS Tracking system. Backup of computer system data and support for computer system failure or errors.

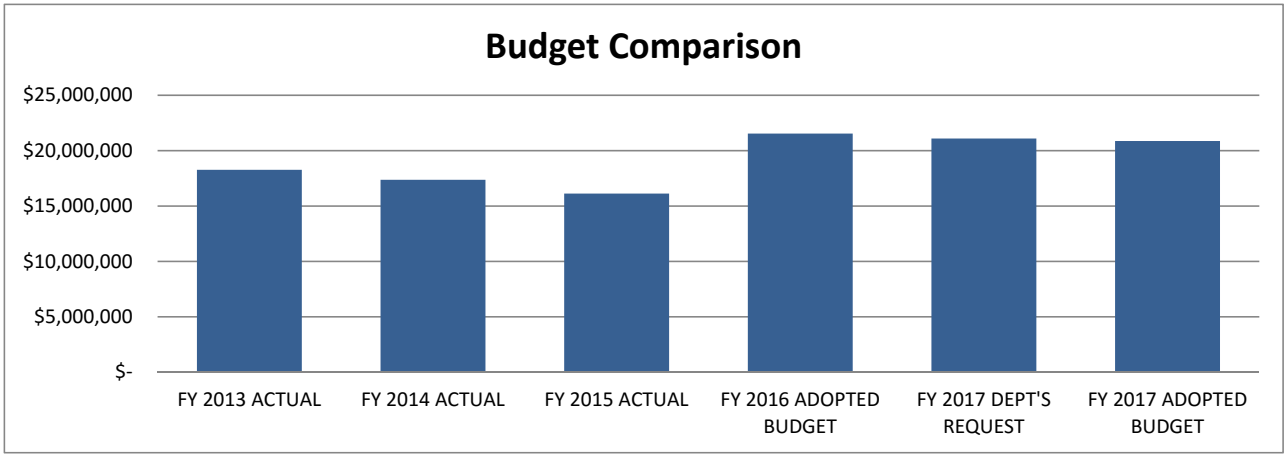
FY 2017 Adopted Budget Summary — Road & Bridge

EXPENDITURES

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED BUDGET	FY 2016 YTD ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED BUDGET
SALARIES	$ 4,881,583	$ 5,003,708	$ 5,154,012	$ 5,476,116	$ 5,257,068	$ 5,616,150	$ 5,744,721
TRAINING	$ 7,511	$ 11,042	$ 10,000	$ 11,616	$ 8,813	$ 14,616	$ 14,616
OPERATIONS	$ 12,064,572	$ 9,161,566	$ 10,012,641	$ 13,239,453	$ 9,358,886	$ 13,238,211	$ 13,249,391
CAPITAL	$ 1,315,273	$ 3,194,889	$ 951,382	$ 2,816,430	$ 1,660,868	$ 2,230,209	$ 1,861,389
TOTAL	$ 18,268,940	$ 17,371,205	$ 16,128,035	$ 21,543,615	$ 16,285,635	$ 21,099,186	$ 20,870,117

PERSONNEL

	FY 2014 ADOPTED	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2016 ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED
FULL-TIME POSITIONS						
Administrative Secretary	2	2	2	2		2
Assistant Director	1	1	1	1		1
Environmental Const. Specialist	1	1	1	1		1
Equipment Operator	43	43	43	42		42
Foreman	4	4	4	4		4
Fuel Transport Officer	0	0	0	0	1	1
Inspector	0	0	0	1		1
Lead Operator	9	9	9	9		9
Maintenance Specialist	4	4	4	4		4
Superintendent	2	2	2	2		2
Traffic Maint Technician	4	4	4	4		4
Truck Driver	20	20	20	20	-1	19
TOTAL	90	90	90	90	0	90



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PURPOSE

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

MAJOR PROGRAMS

ROAD CONSTRUCTION

Ten year asphalt program which is to construct fifty miles of asphalt roads per year. Inclusive of determining and obtaining right-of-way, utility relocations, storm water assessment and other areas that pertain to road construction.

ROAD MAINTENANCE

Maintain approximately 780 miles of county roads, 107 bridges, 17,000 traffic signs, 42 lakes, approximately 5,000 culverts and drainage structures, road ditches, mowing, vegetation management, dust control of all weather road surfaces.

TRASH PROGRAMS

Trash removal from road sites, dump sites, illegal dump sites, maintaining 5 recycling centers, monthly trash citizen collection days, assistance to Sheriff's Office for illegal dump sites, CSCD assistance. Holding 19 events per year, facilitating Adopt A Road program, assisting nuisance abatement officer through the Fire Marshal's department.

CITY WORK

Interlocal agreements with 22 cities to include but not limited to road construction and maintenance tasks. This includes road oiling, construction, upgrading/asphalt, rocking, patching, drainage work, reconstruction, mowing, brush cutting, signage, estimates, billing, grading, dust control and striping.

SAFETY / TRAINING / INSPECTIONS

Funds training, safety classes and seminars for quality control of construction and maintenance of county roads. Also includes funding for quality control, inspections of sub divisions, utility construction, driveway permitting, utility relocates, Soil Conservation Service lakes, storm water program, road and drainage structure materials (aggregates, flex base, HMAC, concrete, culverts, RAP, etc.), contractors and construction standard practices.

DEPARTMENT IMPROVEMENTS

The Road and Bridge department received funding for personnel. Due to the addition of a new fuel truck one of the Truck Driver positions was converted to a Fuel Transport Agent. The cost of this department improvement to Collin County is $7,472 in recurring expenditures.

The Road and Bridge department received funding to upgrade their survey GPS computer software. The full version will allow them to utilize the road design function as well as increase their productivity by up to 15% through surveying points. The cost of this department improvement to Collin County is $765 in recurring and $15,409 in one-time expenditures.

DEPARTMENT IMPROVEMENTS CONTINUED

The Road and Bridge department received funding for light towers. The light towers will be utilized when responding to situations where the road is blocked and can not be readily cleared by hand. They provide ample lighting to safely work with power equipment and light the work area. The cost of this department improvement to Collin County is $28,600 in recurring expenditures.

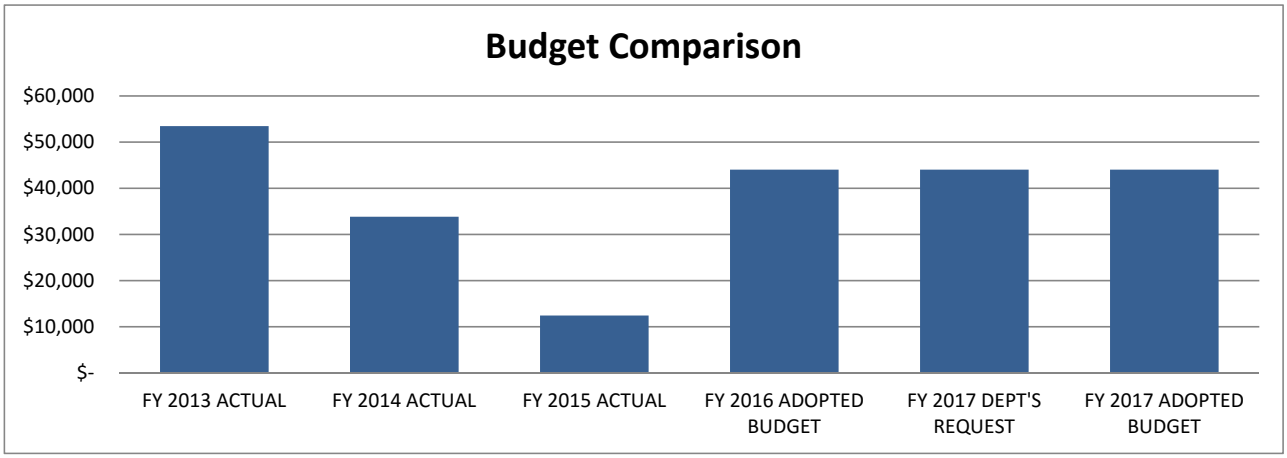
The Road and Bridge department received funding for printed materials and signs. Printed materials and signs will be used at job fairs to educate attendees about their mission and purpose. The cost of this department improvement to Collin County is $5,000 in recurring expenditures.

The Road and Bridge department received an increase to refresh fleet vehicles and equipment. The cost of this department improvement to Collin County is $1,828,560 in one-time expenditures.

FY 2017 Adopted Budget Summary — Soil Conservation

EXPENDITURES

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED BUDGET	FY 2016 YTD ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED BUDGET
SALARIES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TRAINING	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OPERATIONS	$ 53,472	$ 33,833	$ 12,427	$ 44,035	$ 7,746	$ 44,035	$ 44,035
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 53,472	$ 33,833	$ 12,427	$ 44,035	$ 12,427	$ 44,035	$ 44,035



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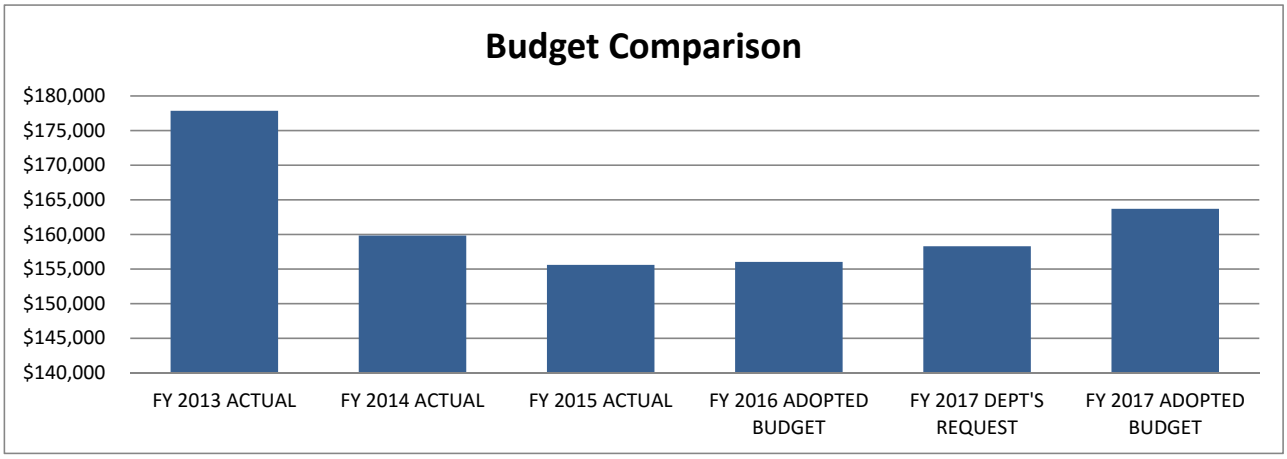
FY 2017 Adopted Budget Summary — Special Projects

EXPENDITURES

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED BUDGET	FY 2016 YTD ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED BUDGET
SALARIES	$ 177,575	$ 159,630	$ 155,288	$ 154,011	$ 160,260	$ 156,267	$ 161,679
TRAINING	$ -	$ -	$ 20	$ 1,425	$ -	$ 1,425	$ 1,425
OPERATIONS	$ 279	$ 209	$ 298	$ 600	$ 179	$ 600	$ 600
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 177,854	$ 159,839	$ 155,606	$ 156,036	$ 160,439	$ 158,292	$ 163,704

PERSONNEL

	FY 2014 ADOPTED	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2016 ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED
FULL-TIME POSITIONS						
Parks And Projects Mgr.	1	1	1	1		1
TOTAL	1	1	1	1	0	1



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PURPOSE

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

MAJOR PROGRAMS

ADMINISTRATION

Administration duties performed by Parks and Projects Manager include, but are not limited to, supervising department employees, oversight of Myers Park, input and maintenance of goals and employee evaluations (Pay For Performance), approving department requisitions, preparation of administrative correspondences such as agenda items for presentation to Commissioners Court, handling general questions from citizens regarding County Road and Bridge Bond Projects, composing general written correspondences, act as liaison between County and appraisers, TXDOT, mortgage and utility companies etc. Administration duties performed are performed by the Engineering Departments Office Coordinator and include, but are not limited to, answering phones, ordering office/computer supplies, process of department payroll, annual budget preparations, and department's inter-company and US mail distribution etc.

ROAD & BRIDGE BOND PROJECTS

Parks and Projects Manager - Negotiate engineering services contract, provide direction for/review of engineering design plans/specifications for county road/bridge projects, involved in all aspects of design, ROW acquisition/construction of projects, meet with engineering firms / appraisers / landowners / attorneys / utility companies / contractors as needed throughout the design/ROW acquisition/construction phrases, attend condemnation hearings/meetings for each project, review/recommend change orders, and approve pay requests submitted by all vendors. Coordinating/completing ROW acquisition, coordinating with County's legal representation to obtain ROW (condemnation), coordinating with contractors for property survey's/appraisals/utility relocation/construction. Compose letters/prepare ROW documents/Right of Entry Agreements/Release of Lien/Check Requests. Coordinate legal filing of documents. Maintain the ROW property owner/project construction files. Engineering Department's Office Coordinator - Prepare E-agenda items for Court consideration (advertise/award for construction/etc.), entry of all requisitions, maintain project expenditures, submit contractors invoices for payment, file/maintain purchase orders/payments for projects.

FY 2017 Goals & Objectives

•Completion of road bond projects on time, within budget 70% of the time.
•Completion of bridge bond projects on time, within budget 70% of the time.
•To acquire right-of-way acquisitions for road bond projects or seek authorization from Commissioners Court to initiate condemnation proceedings within 9 months of received appraisals.
•To acquire right-of-way acquisitions for bridge bond projects or seek authorization from Commissioners Court to initiate condemnation proceedings within 9 months of received appraisals.

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
# of Road Projects	4	5	4	3	7
# of Projects in Design Phase	0	1	2	3	6
# of Projects in Design Phase Completed	0	4	2	1	2
# of Project Utilities Relocated	3	3	2	0	0
# of Projects Under Construction	3	3	0	0	0
# of Projects Under Construction Completed	0	3	1	0	0
# of Road Construction Completed on Schedule & w/in Budget	0	3	1	0	0

ROAD & BRIDGE BOND PROJECTS CONTINUED

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
% of Road Construction Completed on Schedule & w/in Budget	0%	100%	100%	0%	0%
# of Bridge Projects	7	6	5	6	4
# of Bridge Projects in Design Phase	3	4	2	5	4
# of Bridge Projects in Design Phase Completed	1	2	3	1	4
# of Bridge Project Utilities Relocated	2	4	3	2	2
# of Bridge Projects Under Construction	2	2	3	2	2
# of Bridge Construction Completed on Schedule & w/in Budget	2	2	2	2	0
% of Bridge Construction Completed on Schedule & w/in Budget	100%	100%	100%	100%	100%
# of Road Projects in ROW Acquisition Phase	4	1	1	0	3
# of Road Projects ROW Acquired	4	0	0	0	0
# of Road Projects ROW Acquired w/in 9 months of received appraisal	2	0	0	0	0
% of Road Projects ROW Acquired w/in 9 months of received appraisal	50%	0%	0%	0%	0%
# of Bridge Projects in ROW Acquisition Phase	4	3	0	1	2
# of Bridge Projects ROW Acquired	2	3	0	1	2
# of Bridge Projects ROW Acquired w/in 9 months of received appraisal	1	3	0	1	2
% of Bridge Projects ROW Acquired w/in 9 months of received appraisal	50%	100%	0%	100%	100%

OPEN SPACE PROJECT FUNDING (BOND FUNDS)

Parks & Projects Mgr. - Primary staff liaison to the Parks Foundation Advisory Board & entities funded, attend monthly board meetings, answer questions regarding the Project Funding Assistance Program, seek legal opinions when necessary, review submitted funding applications, discuss funding recommendations with Board, review ILA's for projects awarded funding, review quarterly progress reports, and review, approve reimbursement requests. Engineering Department's Office Coordinator - Staff liaison to the Parks Foundation Advisory Board, attend monthly meetings, take notes, compile agenda, minutes, timely file, post meeting agenda with County Clerk & website, keep attendance records, maintain the board roster with accurate phone numbers, addresses, prepare, maintain Open Space Budget, compose letters, emails, maintain project files & track the projects funded via the Project Funding Assistance Program, maintain the Parks, Open Space County website, enter requisitions, forward reimbursement requests for payment, prepare, distribute the application packet, prepare Interlocal Agreements, review submitted funding applications, quarterly progress reports, compose, submit E-agenda items for Parks, Open Space Court consideration, & answer inquiries, questions regarding the Project Funding Assistance Program.

FY 2017 Goals & Objectives

•Administration of the 2007 Open Space Bond program in accordance with guidelines established by the Parks Foundation Advisory Board and Commissioners Court by reviewing quarterly status reports for projects awarded.

OPEN SPACE PROJECT FUNDING (BOND FUNDS) CONTINUED

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
# of Projects Approved	135	149	160	175	188
# of Projects Completed	10	8	9	13	6
# of Quarterly Status Reports Submitted / Reviewed	28	34	45	58	48
% of Quarterly Status Reports Submitted / Reviewed	21%	23%	28%	33%	26%

SPECIAL PROJECTS

Parks & Projects Manager - Dependent upon the type of Special Project (i.e. old truss bridges CR475/476, Myers Park Master Plan, Myers Park parking lot, Betsy Lane and FM544 issues, Outer Loop ROW, DNT release of lien). Additional duties include, but not limited to, annual review of Agreements for caretakers and mowing contractors for Parkhill Prairie & Sister Grove Park, approve vendor payments, and staff liaison between Corp of Engineers, TxDOT, attorneys and contractors. Engineering Department's Office Coordinator - Answer inquiries regarding Sister Grove Park, Parkhill Prairie, Trinity Trail and Bratonia Park, maintain the contract files for the caretakers of Parkhill Prairie and Sister Grove Park, maintain the mowing contractor files for both parks, maintain the lease agreements between County, Corp of Engineers, Radio Club (Bratonia Park) and Trinity Trail, oversee the general maintenance of the County owned Parks (facility improvements, trash pick-up), submit via E-agenda items for Commissioners Court consideration and assist with other Special Projects that arise.

FY 2017 Goals & Objectives

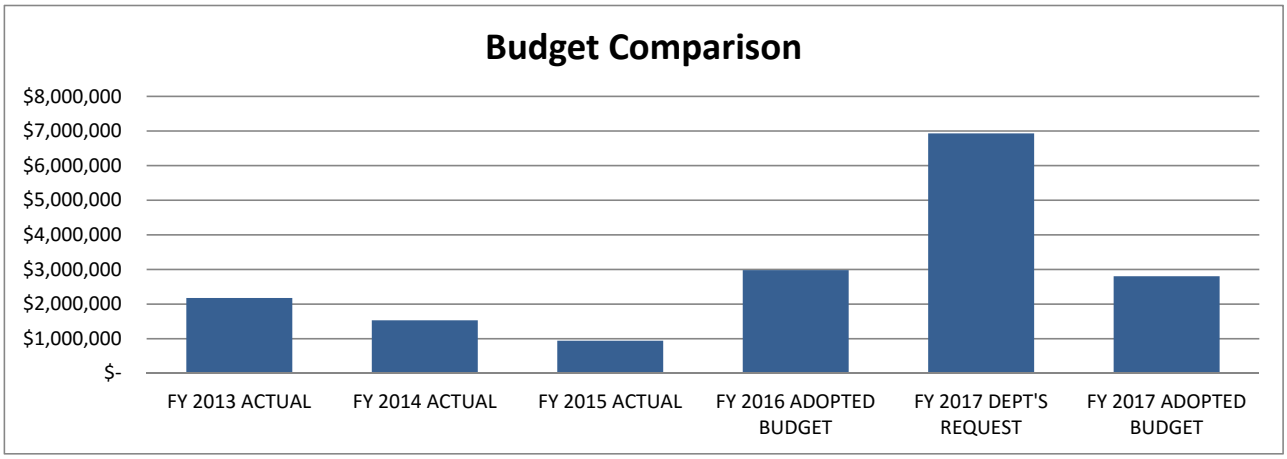
•To complete special projects as assigned on schedule 90% of the time.

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
# of Projects Total	8	11	10	6	8
# of Projects Completed	8	10	10	6	8
# of Projects Completed on Schedule	8	10	10	6	8
% of Projects Completed on Schedule	100%	91%	100%	100%	100%

FY 2017 Adopted Budget Summary — Permanent Improvement

EXPENDITURES

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED BUDGET	FY 2016 YTD ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED BUDGET
SALARIES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TRAINING	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OPERATIONS	$ 411,749	$ 849,908	$ 327,190	$ 111,875	$ 545,619	$ 686,500	$ 111,500
CAPITAL	$ 1,764,985	$ 681,801	$ 614,901	$ 2,869,000	$ 1,426,452	$ 6,244,000	$ 2,693,000
TOTAL	$ 2,176,734	$ 1,531,710	$ 942,091	$ 2,980,875	$ 1,972,071	$ 6,930,500	$ 2,804,500



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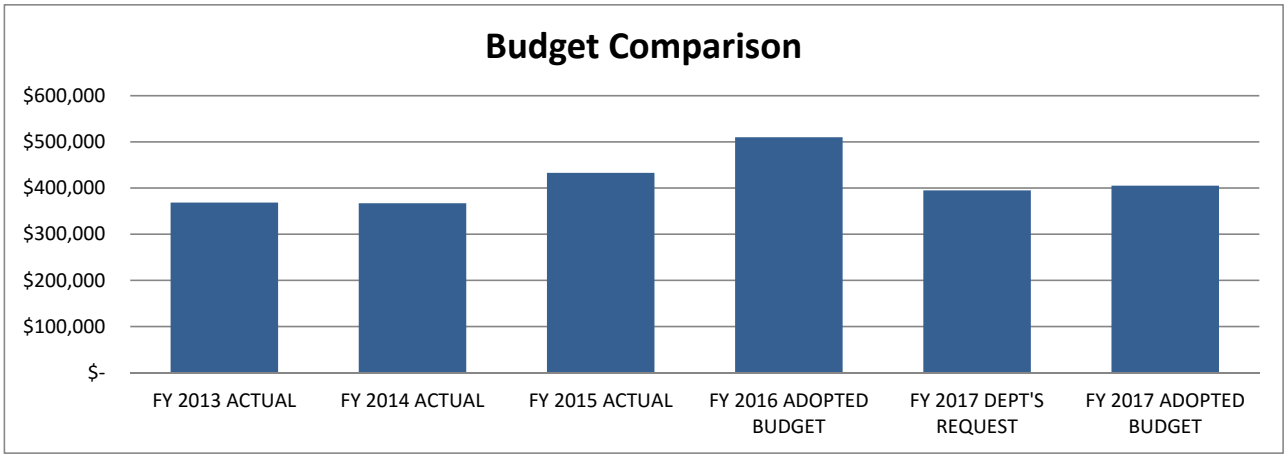
FY 2017 Adopted Budget Summary — Animal Control

EXPENDITURES

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED BUDGET	FY 2016 YTD ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED BUDGET
SALARIES	$ 328,611	$ 320,908	$ 340,071	$ 325,473	$ 361,910	$ 331,533	$ 341,643
TRAINING	$ 2,043	$ 1,662	$ 5,135	$ 8,275	$ 3,027	$ 8,275	$ 8,275
OPERATIONS	$ 37,921	$ 36,025	$ 35,074	$ 60,286	$ 32,253	$ 55,156	$ 55,156
CAPITAL	$ -	$ 8,508	$ 52,584	$ 116,000	$ 106,990	$ -	$ -
TOTAL	$ 368,575	$ 367,103	$ 432,864	$ 510,034	$ 504,180	$ 394,964	$ 405,074

PERSONNEL

	FY 2014 ADOPTED	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2016 ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED
FULL-TIME POSITIONS						
Animal Control Officer	4	4	4	4		4
Animal Control Lead	1	1	1	1		1
PART-TIME POSITIONS						
Animal Control Officer	3	3	3	3		3
TOTAL	8	8	8	8	0	8



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PURPOSE

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

MAJOR PROGRAMS

ADMINISTRATION

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

FY 2017 Goals & Objectives

•Reports included in Animal Shelter PBM.

ANIMAL CONTROL

Provide quality protection to all Collin County citizens by quickly responding to calls of loose, injured, vicious, abandoned, abused, and neglected animals. Provide protection to all Collin County animals by humanely restraining them and transporting them to the safety of the Animal Shelter where they can be claimed by their owners. Act as the Local Rabies Control Authority and administer rabies control program for our areas of jurisdiction (required by TH&S Code Chapter 826). Revenue generated comes from the contract cities' fees paid for Animal Control Services.

FY 2017 Goals & Objectives

•To respond to Emergency Calls within 1-hour of receiving call 80% of the time.
•To respond to Non-Emergency Calls within 24 hours of receiving call 90% of the time.
•Animal Bite & Rabies Exposure Animals quarantined within 24 hours 90% of the time.

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
# of Emergency Calls	1,473	1,477	1,473	1,482	1,103
# of Emergency Call Responses	1,473	1,477	1,473	1,482	1,103
# of Emergency Call Responses w/in 1 Hr.	1,473	1,477	1,473	1,482	1,103
% of Emergency Call Responses w/in 1 Hr.	100%	100%	100%	100%	100%
# of Non-Emergency Calls	7,659	10,961	9,017	9,990	9,929
# of Non-Emergency Call Responses	7,659	10,961	9,017	9,990	9,929
# of Non-Emergency Call Responses w/in 24 Hrs.	7,581	10,633	8,747	9,720	9,929
% of Non-Emergency Call Responses w/in 24 Hrs.	99%	97%	97%	97%	100%
# of Bite & Rabies Exposure Animals	239	306	297	363	311
# of Bite & Rabies Exposure Animals Processed	239	306	297	363	311
# of Bite & Rabies Exposure Animals Processed w/in 24hrs	237	303	294	358	307
% of Bite & Rabies Exposure Animals Processed w/in 24hrs	99%	99%	99%	99%	99%

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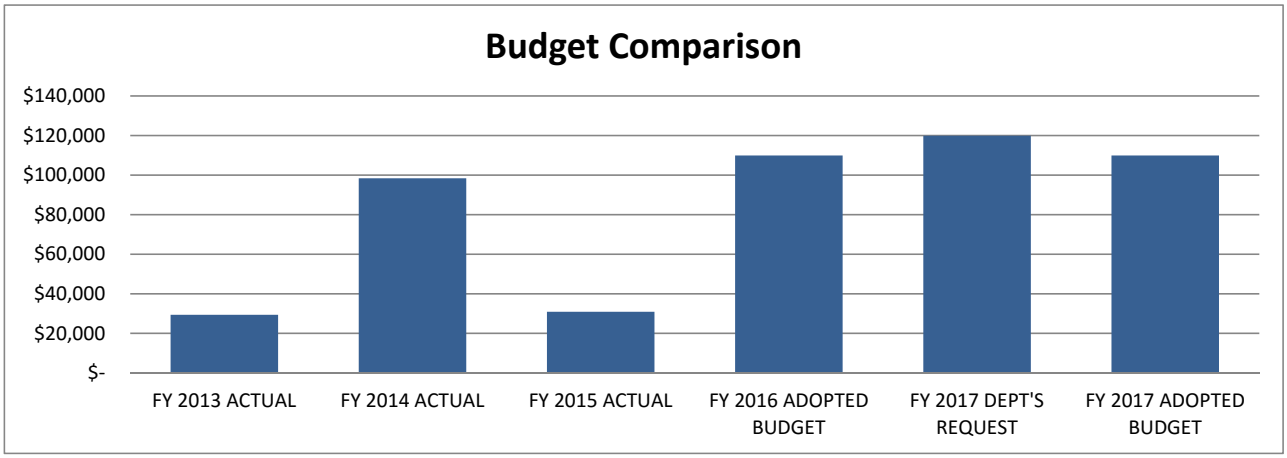
FY 2017 Adopted Budget Summary — Animal Facility

EXPENDITURES

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED BUDGET	FY 2016 YTD ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED BUDGET
SALARIES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TRAINING	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OPERATIONS	$ 27,699	$ 33,163	$ 30,921	$ 109,900	$ 60,389	$ 109,900	$ 109,900
CAPITAL	$ 1,681	$ 65,229	$ -	$ -	$ -	$ 10,000	$ -
TOTAL	$ 29,380	$ 98,391	$ 30,921	$ 109,900	$ 60,389	$ 119,900	$ 109,900



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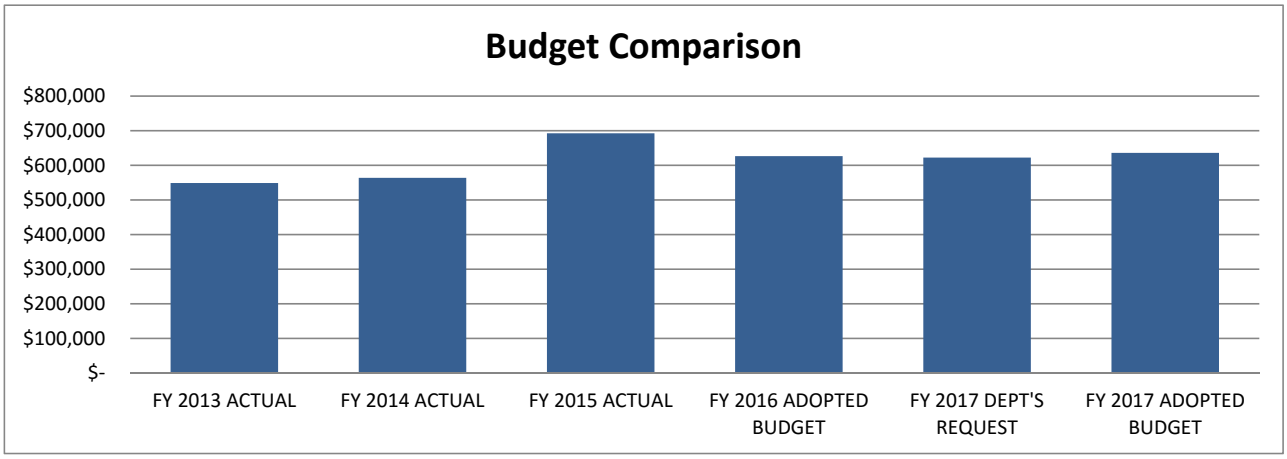
FY 2017 Adopted Budget Summary — Animal Shelter

EXPENDITURES

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED BUDGET	FY 2016 YTD ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED BUDGET
SALARIES	$ 359,050	$ 382,512	$ 397,863	$ 420,305	$ 412,567	$ 404,702	$ 418,362
TRAINING	$ 2,540	$ 1,568	$ 1,970	$ 3,769	$ 2,205	$ 3,769	$ 3,769
OPERATIONS	$ 179,353	$ 179,806	$ 178,570	$ 202,351	$ 179,195	$ 199,895	$ 199,895
CAPITAL	$ 7,920	$ -	$ 114,133	$ -	$ 35,059	$ 14,000	$ 14,000
TOTAL	$ 548,863	$ 563,886	$ 692,536	$ 626,425	$ 629,026	$ 622,366	$ 636,026

PERSONNEL

	FY 2014 ADOPTED	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2016 ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED
FULL-TIME POSITIONS						
Administrative Secretary	1	1	1	1		1
Animal Control Officer	4	4	4	4		4
Animal Control Supervisor	1	1	1	1		1
Vet Technician	1	1	1	1		1
PART-TIME POSITIONS						
Technician	1	1	1	1		1
TOTAL	8	8	8	8	0	8



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PURPOSE

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

MAJOR PROGRAMS

ADMINISTRATION

Keep department records maintained, personnel records, answer telephones, assist citizens, purchase supplies, requisitions, process payroll, maintain time collection system, travel arrangements, reports, maintain periodic review and request amendment to existing Court Orders. Revenue generated comes from the contract cities' fees paid for Animal Shelter Administrative Personnel.

FY 2017 Goals & Objectives

•To submit monthly reports to manager & budget analyst by the 5th of every month 95% of the time.

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
# of reports	12	12	12	12	12
# of reports completed - submitted	12	12	12	12	12
# of reports completed - submitted by the 5th of each month	12	12	12	12	12
% of reports completed - submitted by the 5th of each month	100%	100%	100%	100%	100%

ANIMAL SHELTER

The Animal Shelter provides the highest level of humane and dignified care to all animals while at our facility by providing adequate food, water, shelter, and basic physical care as required by TH&S Code Chapter 823. Additionally, we must act as the Local Rabies Control Authority for our areas of jurisdiction and follow all State-required rabies control procedures, as specified in TH&S Code Chapter 826. Revenue generated comes from the contract cities' fees paid for Animal Shelter Program.

FY 2017 Goals & Objectives

•Rabies Shipping tests processed within 5 days 90% of the time.
•Process at least 40% of Animals for Ownership Change 80% of the time.

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
# of Rabies Shipping Tests Processed	59	84	71	62	65
# of Rabies Shipping Tests Completed w/in 5 Days	59	84	71	62	65
% of Rabies Shipping Tests Completed w/in 5 Days	100%	100%	100%	100%	100%
# of Animals Processed Through the Shelter	5,927	6,247	5,693	5,322	6,926
# of Animals (Ownership Change)	5,547	3,979	4,075	3,869	4,032
% of Animals (Ownership Change)	94%	64%	72%	73%	58%

ANIMAL HEALTH

The Animal Health program will encompass measures to ensure that our Shelter will not be shut down due to disease. An outbreak of Parvovirus or other communicable disease could cost many animals their lives (death due to disease and a mass EU to stop contamination). An outbreak could force the Shelter to be shut down which would cost the County an undetermined amount of money. In addition to finding alternate housing for County animals, we would have to honor our Inter Local Agreements with municipalities and possibly have to pay for alternate location boarding of animals for weeks to months if the Shelter could not be used. It would also be very costly to follow disinfecting procedures following such an outbreak. Many Shelters across the country have been shut down for weeks to months due to outbreaks of communicable diseases.

FY 2017 Goals & Objectives

•Vaccinate all dogs and puppies within 2 hours of arrival to the shelter 90% of the time.

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
# of Dogs and Puppies Processed into the Shelter	3,753	3,761	3,528	3,291	4,185
# of Dogs and Puppies Vaccinated	3,621	3,573	3,352	3,110	3,985
# of Animals Vaccinated within 2-hours of Processing	371	376	502	329	465
% of Animals Vaccinated within 2-hours of Processing	10%	10%	14%	10%	11%

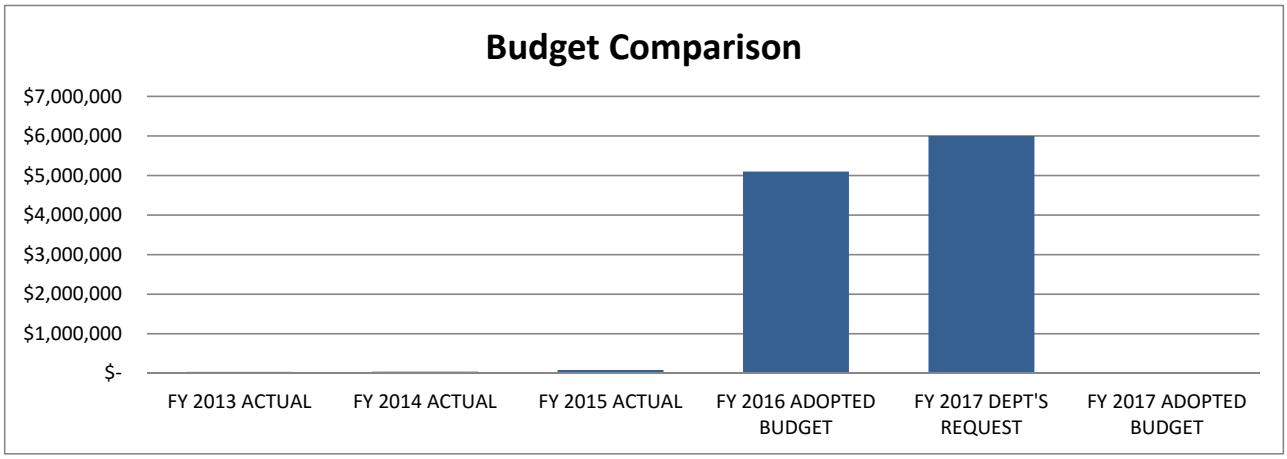
DEPARTMENT IMPROVEMENTS

Animal Shelter received funding for a replacement livestock trailer. Cost of this department improvement to the Animal Safety Fund is $14,000 in one-time expenditures.

FY 2017 Adopted Budget Summary — Collin County Toll Road Authority

EXPENDITURES

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED BUDGET	FY 2016 YTD ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED BUDGET
SALARIES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TRAINING	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OPERATIONS	$ -	$ -	$ -	$ -	$ -	$ -	$ -
CAPITAL	$ 37,417	$ 42,716	$ 85,269	$ 5,100,000	$ 4,654,733	$ 6,000,000	$ -
TOTAL	$ 37,417	$ 42,716	$ 85,269	$ 5,100,000	$ 4,654,733	$ 6,000,000	$ -



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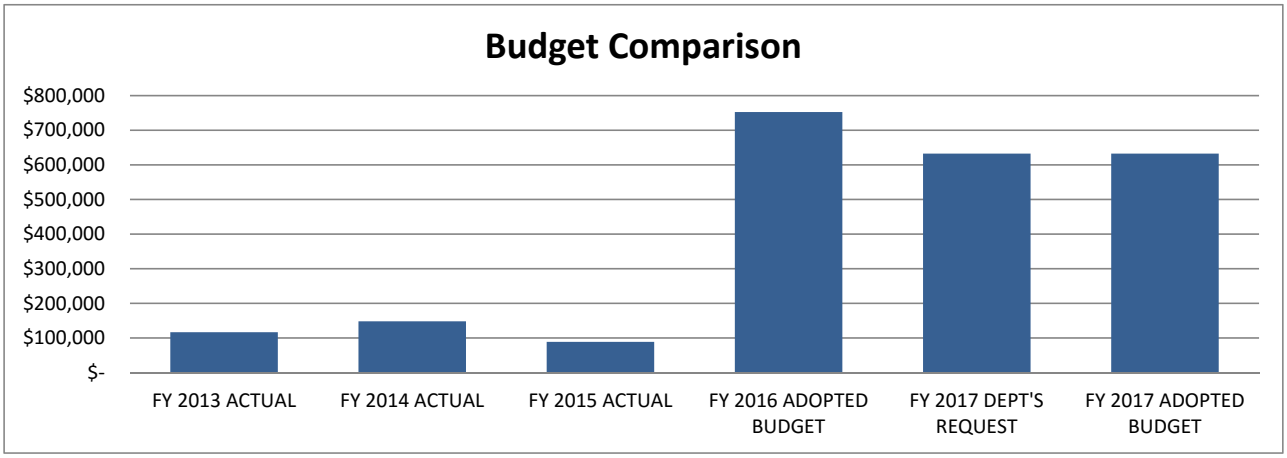
FY 2017 Adopted Budget Summary — Contract Elections

EXPENDITURES

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED BUDGET	FY 2016 YTD ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED BUDGET
SALARIES	$ -	$ -	$ -	$ 200,000	$ 200,000	$ 200,000	$ 200,000
TRAINING	$ 17,550	$ 16,269	$ 12,283	$ 17,000	$ 5,710	$ 25,000	$ 25,000
OPERATIONS	$ 98,971	$ 131,706	$ 76,426	$ 535,561	$ 767,809	$ 407,561	$ 407,561
CAPITAL	$ -	$ -		$ -	$ -	$ -	$ -
TOTAL	$ 116,521	$ 147,975	$ 88,709	$ 752,561	$ 973,519	$ 632,561	$ 632,561



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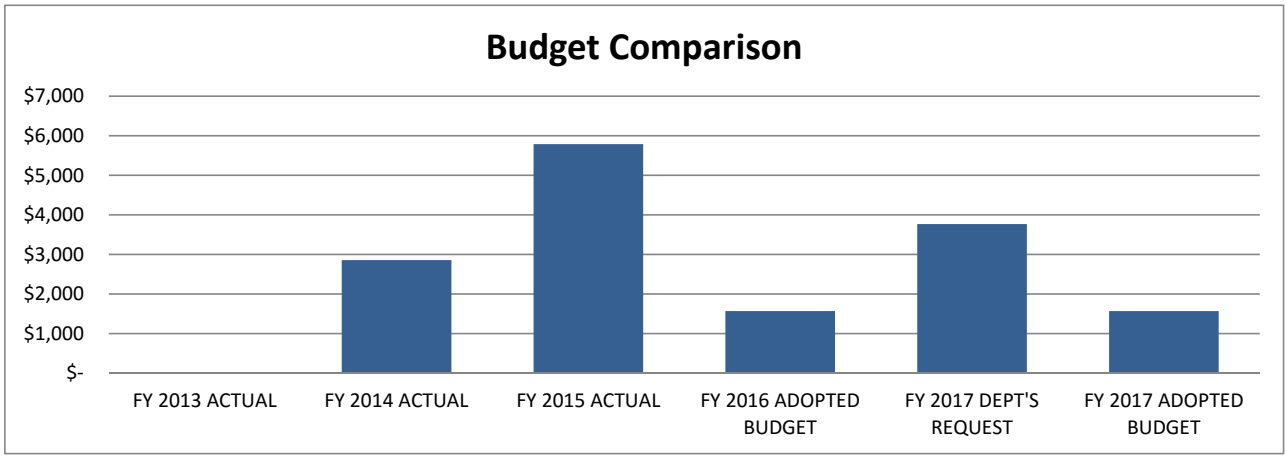
FY 2017 Adopted Budget Summary

Technology Fund
County Court

EXPENDITURES

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED BUDGET	FY 2016 YTD ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED BUDGET
SALARIES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TRAINING	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OPERATIONS	$ -	$ 2,857	$ 5,788	$ 1,568	$ 4,106	$ 3,768	$ 1,568
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TRANSFER	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ -	$ 2,857	$ 5,788	$ 1,568	$ 4,106	$ 3,768	$ 1,568



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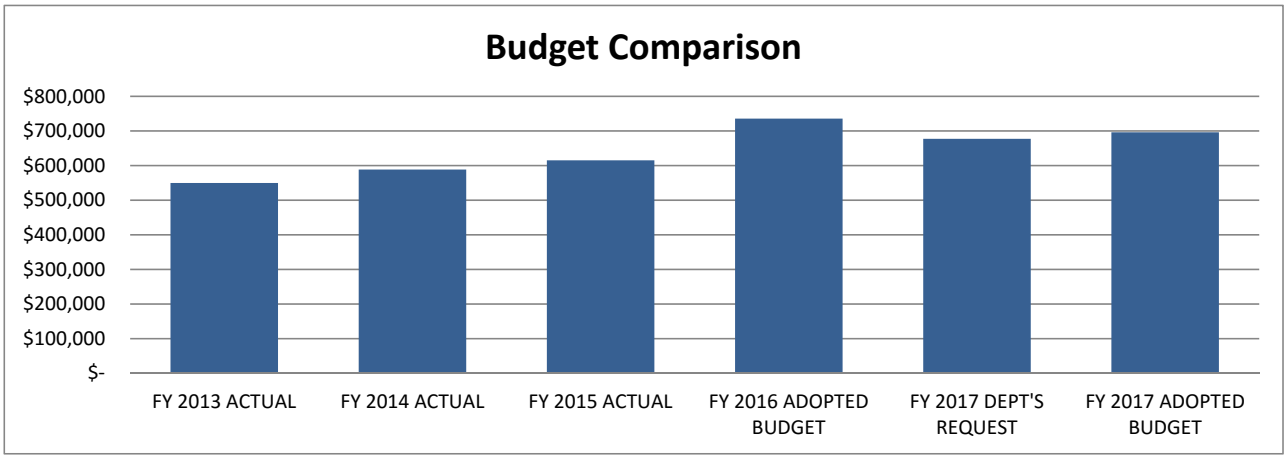
FY 2017 Adopted Budget Summary — Courthouse Security

EXPENDITURES

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED BUDGET	FY 2016 YTD ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED BUDGET
SALARIES	$ 520,869	$ 558,618	$ 583,354	$ 698,634	$ 619,237	$ 641,556	$ 660,463
TRAINING	$ -	$ -	$ -	$ 1,400	$ -	$ 1,400	$ 1,400
OPERATIONS	$ 28,850	$ 29,887	$ 31,816	$ 35,550	$ 68,459	$ 34,350	$ 34,350
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TRANSFERS	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 549,719	$ 588,504	$ 615,170	$ 735,584	$ 687,696	$ 677,306	$ 696,213

PERSONNEL

	FY 2014 ADOPTED	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2016 ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED
FULL-TIME POSITIONS						
Lead Security Guard	1	1	1	1		1
Security Guard	12	12	12	12		12
TOTAL	13	13	13	13	0	13



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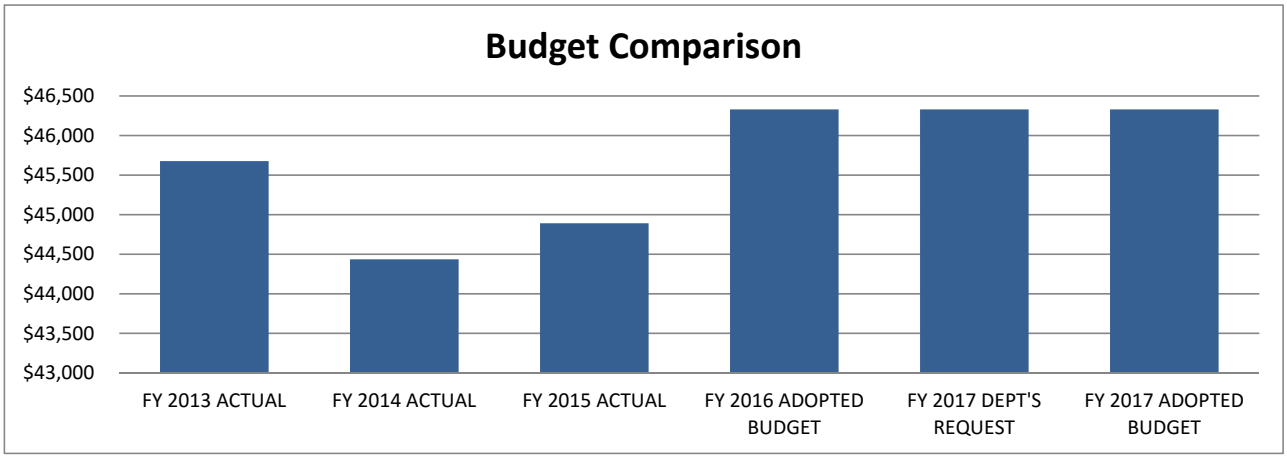
DEPARTMENT IMPROVEMENTS

The Courthouse Security overtime line was reduced. This department now reports to the Sheriff's Office and additional overtime funding is no longer needed. Reduction to Collin County is $95,000 in recurring expenditures.

FY 2017 Adopted Budget Summary — CPS Board

EXPENDITURES

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED BUDGET	FY 2016 YTD ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED BUDGET
SALARIES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TRAINING	$ 6,398	$ 2,000	$ -	$ -	$ -	$ 7,500	$ 7,500
OPERATIONS	$ 39,279	$ 42,435	$ 44,891	$ 46,330	$ 33,519	$ 38,830	$ 38,830
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 45,677	$ 44,435	$ 44,891	$ 46,330	$ 33,519	$ 46,330	$ 46,330



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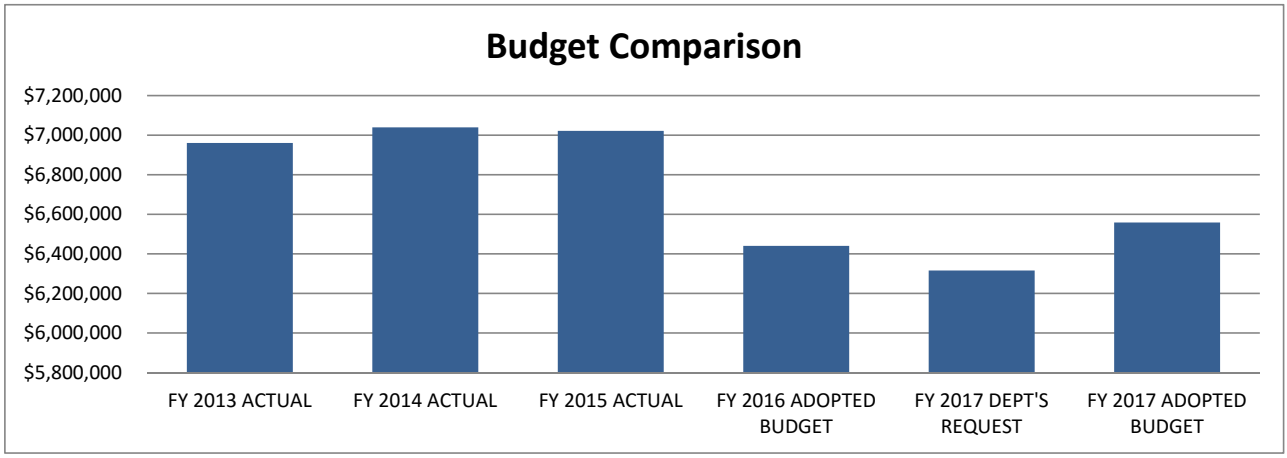
FY 2017 Adopted Budget Summary — CSCD

EXPENDITURES

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED BUDGET	FY 2016 YTD ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED BUDGET
SALARIES	$ 5,405,474	$ 5,371,533	$ 5,656,447	$ 6,440,381	$ 5,792,875	$ 6,315,869	$ 6,558,442
TRAINING	$ 86,504	$ 77,886	$ 37,488	$ -	$ 51,558	$ -	$ -
OPERATIONS	$ 899,996	$ 926,196	$ 1,064,384	$ -	$ 1,110,155	$ -	$ -
CAPITAL	$ -	$ 44,718	$ 14,252	$ -	$ -	$ -	$ -
TRANSFER	$ 568,602	$ 619,067	$ 249,251	$ -	$ 253,029	$ -	$ -
TOTAL	$ 6,960,576	$ 7,039,399	$ 7,021,822	$ 6,440,381	$ 7,207,617	$ 6,315,869	$ 6,558,442

PERSONNEL

	FY 2014 ADOPTED	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2016 ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED
FULL-TIME POSITIONS						
Accounting Tech	1	1	1	1		1
Administrative Manager	1	1	0	0		0
Administrative Secretary	0	0	1	1		1
Assistant Director CSCD	2	2	2	1		1
Caseworker (CSCD)	12	12	14	14		14
Clerk (CSCD)	12	12	13	13		13
Director of CSCD	1	1	1	1		1
IT Assistant	1	1	1	1		1
Lead Clerk	2	2	2	2		2
Office Coordinator	0	0	1	1		1
Secretary	4	4	3	3		3
Supervision Officer (CSCD)	0	5	5	59		59
Supervision Officer I (CSCD)	62	57	54	0		0
Supervisor (CSCD)	9	9	9	7		7
Unit Supervisor	2	2	2	2		2
Community Suprvsn Rsrc Office	0	0	0	1		1
Functional Analyst	0	0	0	1		1
Secretary CSCD	0	0	0	1		1
TOTAL	109	109	109	109	0	109



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PURPOSE

The Mission of the Community Supervision and Corrections Department is: 1) to protect the community through supervision/incarceration of the offender; 2) to deter criminal behavior through the administration of sanctions; 3) to encourage positive change in the offender's behavior; and 4) to increase community corrections involvement. The CSCD strives to reduce the risk offenders pose to the community by actively reducing that risk through supervision, rehabilitation and incarceration when necessary.

MAJOR PROGRAMS

BASIC SUPERVISION

Community supervision means the placement of a defendant by a court under a continuum of programs and sanctions, with conditions imposed by the court for a specified time.

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL
Misdemeanor Cases Supervised	5,515	5,129	5,112	4,955	4,869
Percent of Misdemeanor Cases Successfully Completing Supervision	92%	83%	83%	76%	83%
Felony Cases Supervised	3,645	5,394	5,400	5,425	5,885
Number of Felony Cases Successfully Completing Supervision	88%	70%	58%	62%	67%
Court Cost Collected	$ 47,535	$ 31,239	$ 18,064	$ 10,614	$ 13,081
Fines Collected	$ 75,831	$ 53,606	$ 42,745	$ 34,283	$ 23,473
Court Appointed Attorney Fees Collected	$ 14,535	$ 16,303	$ 10,272	$ 8,260	$ 3,580
Restitution Payments to Victims Collected	$ 1,115,780	$ 1,198,069	$ 1,340,917	$ 1,625,206	$ 1,573,794
Community Service Hours Completed	233,149	262,636	265,310	273,340	174,787
Participants Successfully Completing Corrective Thinking	1,611	1,629	685	737	791
Participants Removed for Violations - Corrective Thinking	182	180	168	254	229

COMMUNITY CORRECTIONS PROGRAMS

The Community Corrections Program provides the judiciary one of the most restrictive sanctions available, requiring a term of confinement either as a condition of community supervision or direct sentence. The offender is placed in a highly structured and supervised environment that encourages mental and physical discipline. The program is designed to protect the community, provide community service and to promote offender responsibility.

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL
Total Number of Participants Supervised in SCORE/Restitution Center	120	122	134	80	140
Participants Successfully Completing SCORE/CCF	73	74	79	51	91
Participants Removed from SCORE/RCF for Violations	5	1	17	6	7

COMMUNITY CORRECTIONS PROGRAMS CONTINUED

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL
Total Number of Offenders Supervised on Global Positioning System	64	64	68	60	42
Offenders Successfully Completing Global Positioning System	24	33	27	29	13
Offenders Revoked, Removed from Global Positioning System for Violations	11	13	10	9	7

DIVERSION PROGRAMS

Diversion Programs/Specialized Caseloads are a primary strategy to manage high-risk and/or special needs offender populations through intensive supervision services. These caseloads include the following: High/Medium Risk Caseload; Mentally Impaired Caseload; Sex Offender Caseload; Substance Abuse Caseload; and Youthful Offender Caseload.

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL
High Medium Risk Caseload (HMR) Total # of Offenders Supervised	905	931	1,830	n/a	n/a
Offenders Successfully Completing HMR	815	856	213	n/a	n/a
Mentally Impaired Caseload (MIC) Total # of Offenders Supervised	68	87	102	102	113
Offenders Successfully Completing MIC	17	26	13	7	21
Offenders Revoked for Program Violations	4	3	6	10	20
Sex Offender Caseloads (SOC) Total # of Offenders Supervised	134	154	152	148	133
Offenders Successfully Completed SOC	24	30	11	22	30
Offenders Removed from SOC for Revocation/Violations	13	15	18	12	8
Substance Abuse Caseload (SAC) Total # of Offenders Supervised	310	249	239	249	290
# of Offenders Successfully Completed SAC	86	85	61	69	85
# of Offenders Removed from SAC for Revocation/Violations	101	20	68	77	110
Youthful Offender Caseload (YOC) Total # of Offenders Supervised	n/a	n/a	n/a	n/a	n/a
# of Offenders Successfully Completed YOC	n/a	n/a	n/a	n/a	n/a
# of Offenders Removed from YOC for Revocation/Violations	n/a	n/a	n/a	n/a	n/a

** Youthful Offender Caseload was discontinued as of 8/31/11.*

TREATMENT ALTERNATIVES TO INCARCERATION

Treatment Alternatives to Incarceration developed to provide substance abuse inpatient and outpatient services for indigent offenders.

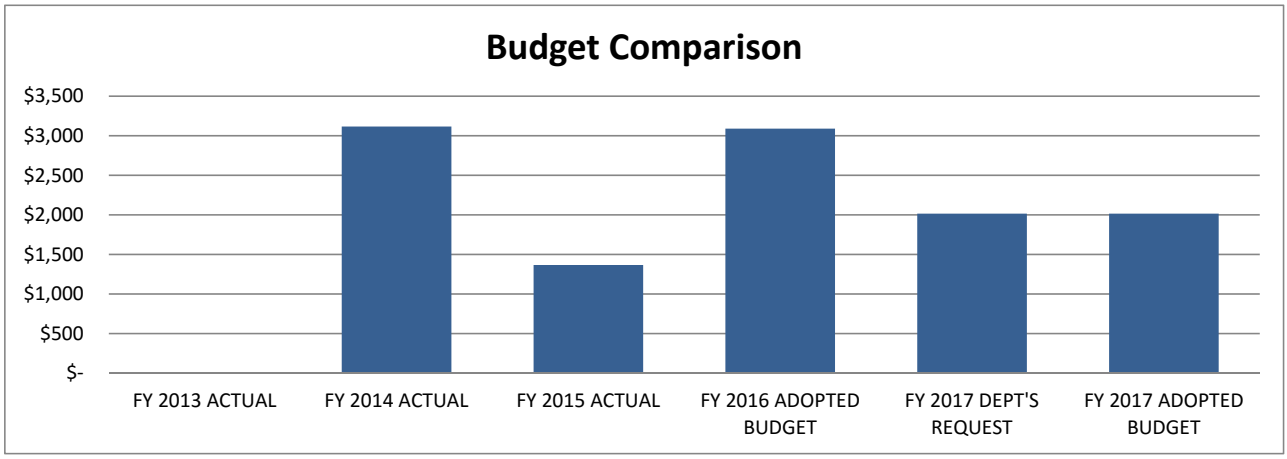
PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL
# of Offenders Who Received TAIP Inpatient/Outpatient Substance Abuse	14	29	17	18	13
# of Offenders Successfully Completing Inpatient/Outpatient Substance Abuse	9	22	9	13	8
# of Offenders Continued in Substance Abuse Treatment	0	4	3	2	1
# of Offenders Unsuccessfully Discharged from Substance Abuse Treatment	0	3	4	3	3

FY 2017 Adopted Budget Summary

Technology Fund
District Court

EXPENDITURES

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED BUDGET	FY 2016 YTD ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED BUDGET
SALARIES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TRAINING	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OPERATIONS	$ -	$ 3,116	$ 1,367	$ 3,090	$ 1,860	$ 2,016	$ 2,016
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TRANSFER	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ -	$ 3,116	$ 1,367	$ 3,090	$ 1,860	$ 2,016	$ 2,016



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FY 2017 Adopted Budget Summary — Document Preservation Fund

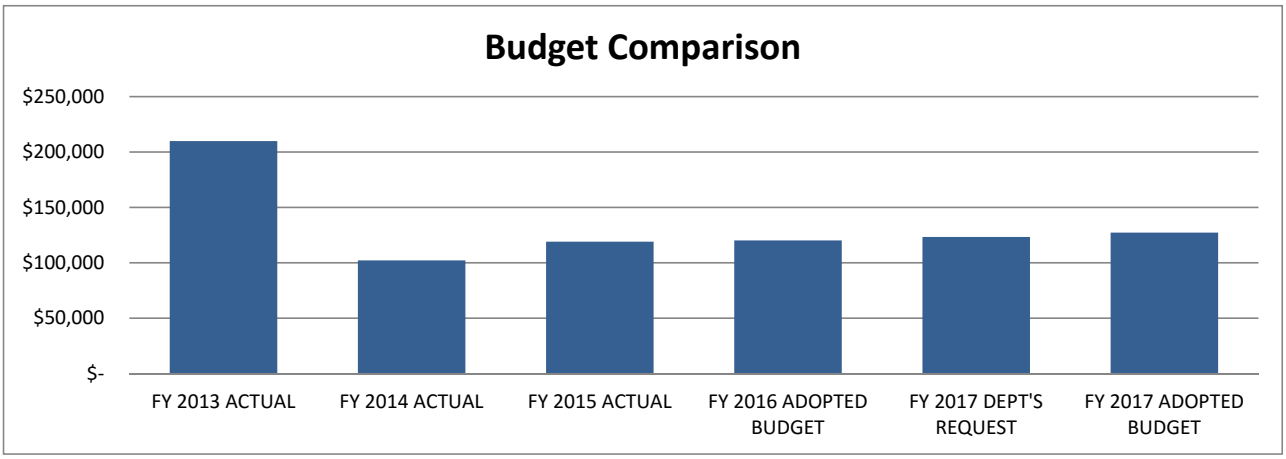
District Clerk

EXPENDITURES

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED BUDGET	FY 2016 YTD ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED BUDGET
SALARIES	$ 104,555	$ 102,172	$ 119,047	$ 120,183	$ 118,133	$ 123,290	$ 127,219
TRAINING	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OPERATIONS	$ 105,311	$ -	$ -	$ -	$ -	$ -	$ -
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 209,866	$ 102,172	$ 119,047	$ 120,183	$ 118,133	$ 123,290	$ 127,219

PERSONNEL

	FY 2014 ADOPTED	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2016 ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED
FULL-TIME POSITIONS						
Deputy District Clerk II	2	2	2	2		2
TOTAL	2	2	2	2	0	2



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PURPOSE

The District Clerk is a constitutional office created for the custodial care and management of all of the District Courts' legal records, filings, and indexes. This is accomplished by providing programs for the efficient and cost-effective management of the records for the District Courts of Collin County. The District Clerk is statutorily bound to retain records for minimum periods of time as set forth by the Texas State Library and Archives Commission.

MAJOR PROGRAMS

DOCUMENT PRESERVATION

The District Clerk, as the custodian and manager of all District Court cases shall keep an index of the parties to all suits filed in the Courts. The District Clerk's office utilizes the Odyssey Case Management System to scan, capture, and manage the records for the District Courts of Collin County. Currently all new records filed in the District Clerk's office are scanned into the case management system, thus allowing for ease of access and viewing by the courts and the public. In addition, the District Clerk is bound by statutory requirements for records retention. The District Clerk follows the guidelines set forth by the Texas State Library and Archives Commission which require permanent retention of all case papers and trial dockets dated prior to 1950, and "case papers from any period that, because of notoriety or significance, might possess enduring value." Records preservation and restoration efforts are funded by the collection of statutorily required preservation fees added to specific types of cases filed in the District Clerk's office.

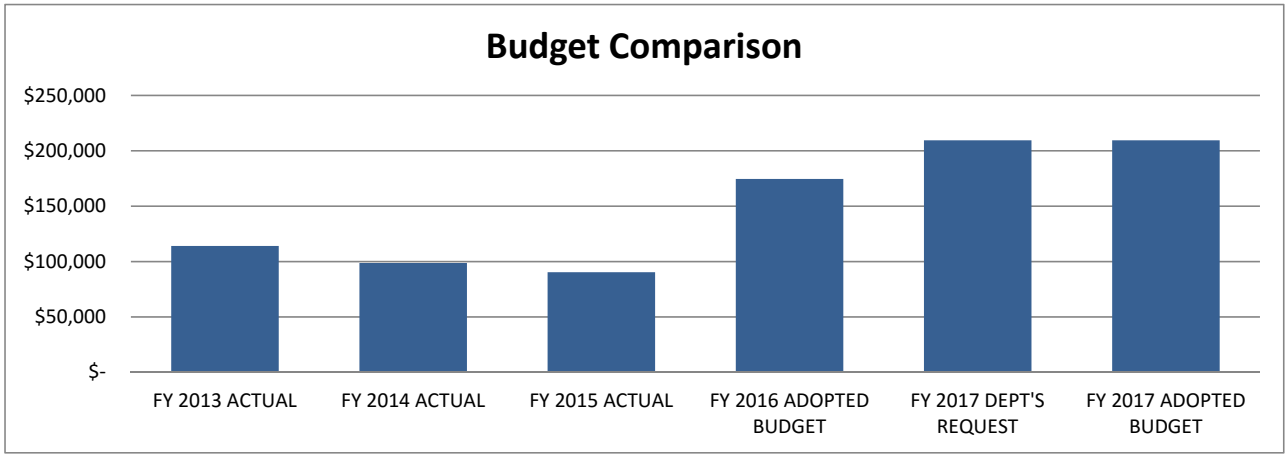
FY 2017 Goals & Objectives

•Capture and digitize documents for ease of use by the courts and the public.

FY 2017 Adopted Budget Summary — Drug Court Program

EXPENDITURES

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED BUDGET	FY 2016 YTD ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED BUDGET
SALARIES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TRAINING	$ 3,010	$ 5,140	$ 3,075	$ 8,500	$ 5,899	$ 13,000	$ 13,000
OPERATIONS	$ 107,592	$ 91,495	$ 85,717	$ 166,080	$ 67,879	$ 196,496	$ 196,496
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TRANSFER	$ 3,480	$ 2,095	$ 1,637	$ -	$ -	$ -	$ -
TOTAL	$ 114,082	$ 98,730	$ 90,428	$ 174,580	$ 73,778	$ 209,496	$ 209,496



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DEPARTMENT IMPROVEMENTS

The 199th Family Preservation Drug Court received funding for establishing a budget. The 199th District Court was designated as the Family Preservation Drug Court and budget approved by Commissioners Court on January 11, 2016. Cost of this department improvement to Collin County is $34,916 in recurring expenditures.

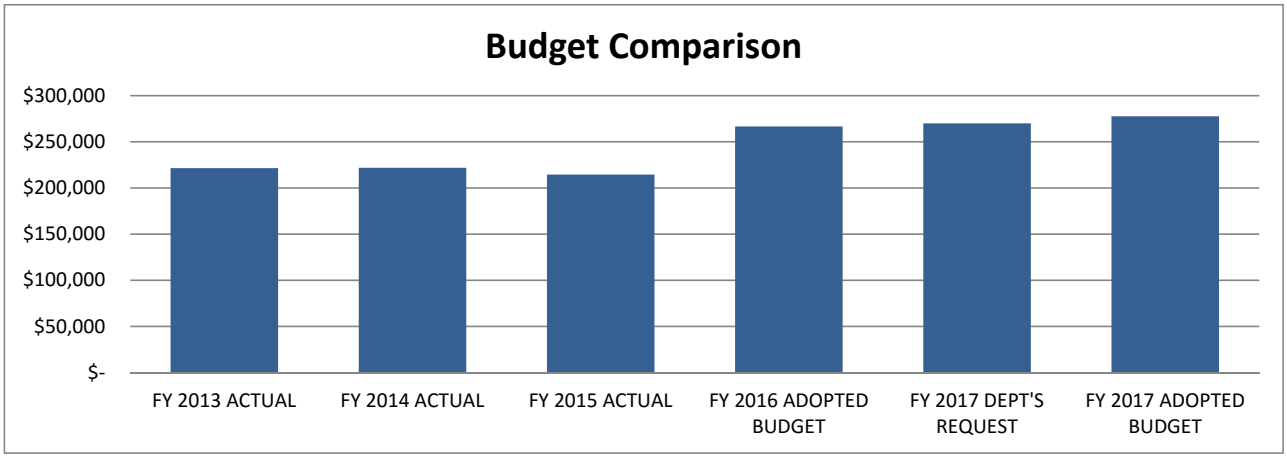
FY 2017 Adopted Budget Summary — Employee Clinic

EXPENDITURES

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED BUDGET	FY 2016 YTD ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED BUDGET
SALARIES	$ 205,823	$ 200,944	$ 192,309	$ 217,405	$ 220,274	$ 220,750	$ 228,409
TRAINING	$ 2,387	$ 556	$ 1,494	$ 6,500	$ 2,014	$ 8,000	$ 8,000
OPERATIONS	$ 13,289	$ 20,370	$ 20,710	$ 42,744	$ 20,762	$ 41,244	$ 41,244
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 221,499	$ 221,870	$ 214,513	$ 266,649	$ 243,050	$ 269,994	$ 277,653

PERSONNEL

	FY 2014 ADOPTED	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2016 ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED
FULL-TIME POSITIONS						
Nurse (RN)	1	1	1	1		1
Physician Assistant	1	1	1	1		1
TOTAL	2	2	2	2	0	2



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PURPOSE

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

MAJOR PROGRAMS

EMPLOYEE/ DEPENDENT CLINIC

The clinic benefits all individuals who are eligible for care through the Employee Clinic. The eligible individuals include all current employees (regardless of insurance status); all Collin County retirees who elect to carry over their Collin County insurance following retirement; and all eligible dependents greater than seven years of age.

FY 2017 Goals & Objectives

•To increase employee/dependent clinic utilization by 10% and report lab utilization.

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
# of Clinic Appointments	1,729	1,860	2,031	1,865	1,925
*% Increase of employee/dependent utilization	3%	7%	9%	-9%	3%
# of Lab Reports	336	385	424	324	354
# of Lab Reports Completed by the 5th	336	385	424	324	354
% of Lab Reports Completed by the 5th	100%	100%	100%	100%	100%

**Variance due to increase off site visits to employee worksites*

PRE-EMPLOYMENT PHYSICALS

The Physician's Assistant and the RN, through the Employee Clinic, perform pre-employment physicals at the request of Human Resources. After the pertinent forms have been completed by the Employee Health Nurse, drug test completed, and all other information collected, the Physician's Assistant will review history, urine results, and perform routine physical exam. The Physician Assistant will make recommendations to Human Resources on whether applicant is able to perform specific job duties. Policies and procedures are in place that addresses all requirements for this process.

FY 2017 Goals & Objectives

•To complete new hire physicals within 3 days of request.

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
# of New Hire Physicals Requested	389	391	393	356	409
# of New Hire Physicals Completed within 3 days	389	391	393	356	409
% of New Hire Physicals Completed within 3 days of request	100%	100%	100%	100%	100%

DEPARTMENT OF TRANSPORTATION PHYSICALS

The Employee Health Clinic assists the Public Works Department in the process of maintaining all employees who drive a county vehicle with a current Department of Transportation card. The Employee Health Clinic performs DOT exams on a monthly basis. The Physician Assistant reviews any positive history findings; note results of findings and their effect on driver's ability to operate a motor vehicle. The PA performs appropriate examination, including peripheral vision testing and hearing acuity. After physical exam and drug screen results are received, the client will be given a new/renewal DOT card and the client's department will be notified.

DEPARTMENT OF TRANSPORTATION PHYSICALS CONTINUED

FY 2017 Goals & Objectives

•To schedule DOT physicals for all pertinent Public Works employees for renewal prior to expiration date of DOT card.

PERFORMANCE MEASURES	FY 2012 ACTUAL	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 YTD ACTUAL
# of DOT physicals completed prior to expiration	13	26	27	32	32
% completed prior to DOT card expired	92%	100%	100%	32%	100%

ANNUAL PHYSICALS

The Employee Health Clinic will perform annual physicals at the request of the client. The PA reviews history to include family history, past medical history and surgical history and performs review of systems. He will perform a general physical exam to include gender/age appropriate screening recommendations such as colorectal cancer, breast, cervical cancer, etc. screening. Pap Smears, Colonoscopies, and Mammograms will be referred to appropriate specialists/facilities. The PA will submit the name of each annual physical completed to HR for payment through the Collin County Wellness Program.

DEPARTMENT IMPROVEMENTS

The Employee Clinic received funding for college education reimbursement. Funding will allow employees to obtain job related education. Cost of this department improvement to Collin County is $5,000 in one-time expenditures.

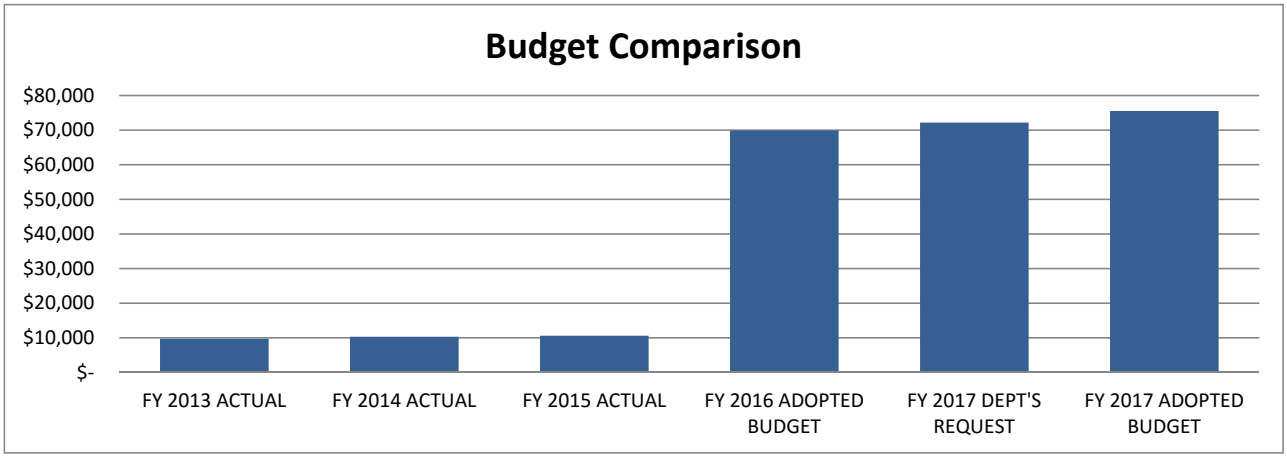
FY 2017 Adopted Budget Summary — Guardianship Fund- Probate

EXPENDITURES

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED BUDGET	FY 2016 YTD ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED BUDGET
SALARIES	$ 9,699	$ 10,300	$ 10,600	$ 57,562	$ -	$ 59,830	$ 63,189
TRAINING	$ -	$ -	$ -	$ 10,451	$ -	$ 10,451	$ 10,451
OPERATIONS	$ -	$ -	$ -	$ 1,900	$ -	$ 1,900	$ 1,900
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 9,699	$ 10,300	$ 10,600	$ 69,913	$ -	$ 72,181	$ 75,540

PERSONNEL

	FY 2014 ADOPTED	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2016 ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED
FULL-TIME POSITIONS						
Guardianship Coordinator	1	1	1	1		1
TOTAL	1	1	1	1	0	1



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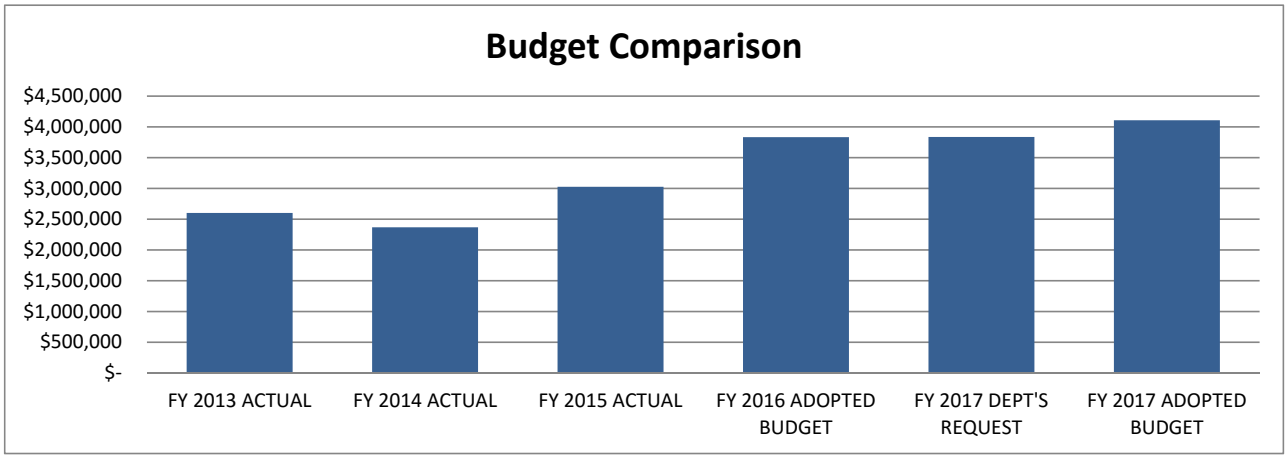
FY 2017 Adopted Budget Summary — Indigent Healthcare

EXPENDITURES

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED BUDGET	FY 2016 YTD ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED BUDGET
SALARIES	$ 1,462,371	$ 1,531,730	$ 1,596,581	$ 1,816,005	$ 1,770,712	$ 1,930,743	$ 2,208,899
TRAINING	$ 5,884	$ 15,860	$ 10,982	$ 32,200	$ 27,310	$ 46,000	$ 46,000
OPERATIONS	$ 1,133,016	$ 813,492	$ 1,419,243	$ 1,867,617	$ 1,550,102	$ 1,859,344	$ 1,852,564
CAPITAL	$ -	$ 7,283	$ -	$ 117,600	$ 43,498	$ -	$ -
TRANSFERS	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 2,601,271	$ 2,368,366	$ 3,026,806	$ 3,833,422	$ 3,391,622	$ 3,836,087	$ 4,107,463

PERSONNEL

	FY 2014 ADOPTED	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2016 ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED
FULL-TIME POSITIONS						
Administrative Secretary	1	1	1	1		1
Epidemiologist	0	1	2	3		3
Health Care Administrative Mgr.	1	1	1	1		1
Health Care Analyst	1	1	1	1		1
Health Care Coordinator	1	1	1	1		1
Immunization Service Aid	1	1	1	1		1
Indigent Care Coordinator	1	1	1	1		1
Medical Assistant	2	2	2	2		2
Nurse (LVN)	2	2	2	2		2
Nurse (RN)	7	7	7	7	1	8
Nurse Practitioner	1	1	1	1		1
Outreach Specialist	2	2	2	2		2
Physician	1	1	2	2		2
Senior Eligibility Clerk	2	2	2	2		2
TB Contact Investigator (Health Care Analyst)	1	1	1	1		1
TB Outreach	3	3	3	3	-1	2
Tech I	2	2	2	2		2
Tech II	1	1	1	1		1
TOTAL	30	31	33	34	0	34



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DEPARTMENT IMPROVEMENTS

Health Care received funding for college education reimbursement. Funding allows employees to take classes related to their job duties. Cost of this department improvement to the Healthcare Foundation is $15,000 in one-time expenditures.

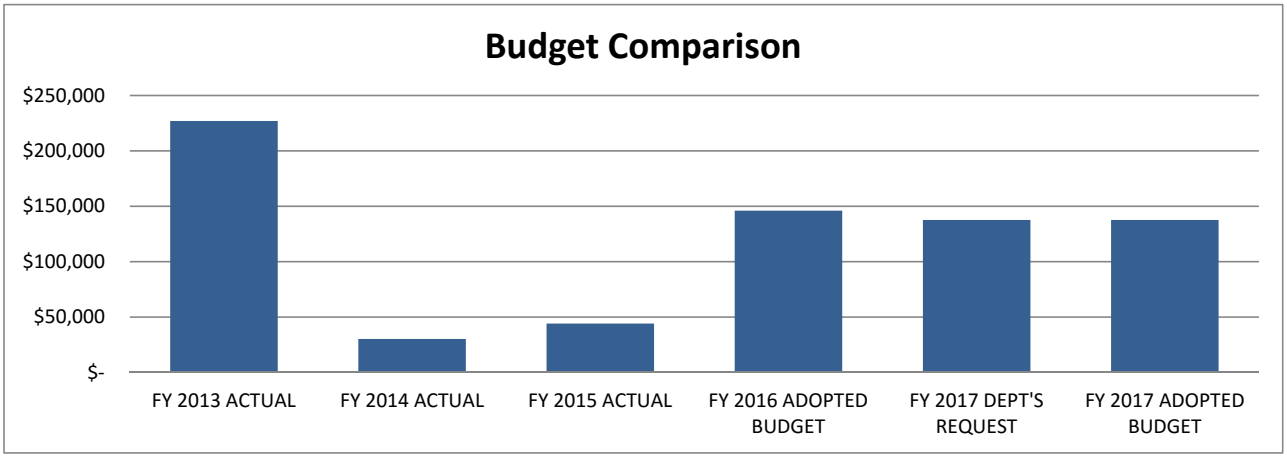
Health Care received funding for personnel. A TB Outreach position was changed to a Registered Nurse due to the need for the STD clinic to have a clinician with nursing skills at the level of a Registered Nurse. Cost of this department improvement to the Healthcare Foundation is $7,974 in recurring expenditures.

Health Care received funding for seven replacement scanners and six new headsets . The current scanners are either end of life or not compatibe with Laserfiche.Headsets will help those who receive high call volumes be able to assist customers while reducing neck strain and freeing up their hands for data entry. Cost of this department improvement to the Healthcare Foundation is $7,800 in one-time expenditures.

FY 2017 Adopted Budget Summary — Justice Court Technology Fund- JP

EXPENDITURES

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED BUDGET	FY 2016 YTD ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED BUDGET
SALARIES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TRAINING	$ 16,519	$ 16,451	$ 12,199	$ 21,395	$ 13,924	$ 21,635	$ 21,635
OPERATIONS	$ 166,815	$ 13,804	$ 31,947	$ 124,639	$ 82,377	$ 116,033	$ 116,033
CAPITAL	$ 43,662	$ -	$ -	$ -	$ 233,520	$ -	$ -
TOTAL	$ 226,995	$ 30,255	$ 44,147	$ 146,034	$ 329,821	$ 137,668	$ 137,668



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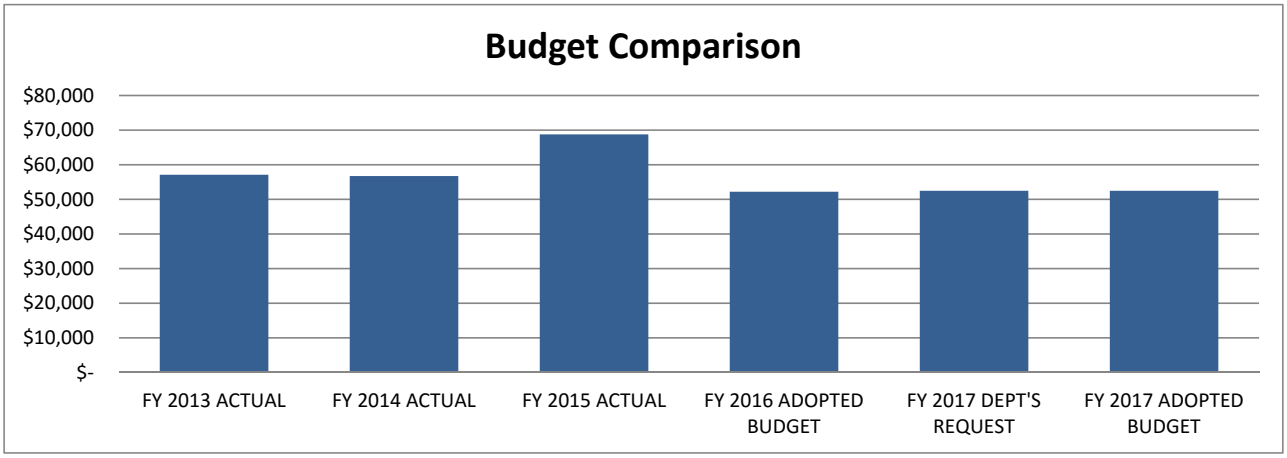
DEPARTMENT IMPROVEMENTS

The Justice of the Peace Precint 3-2 received funds for a Microsoft EA license that is required for the AV equipment with monitor installed in their waiting room. Cost of this department improvement to the Justice Court Technology Fund is $700 in one-time expenditures.

FY 2017 Adopted Budget Summary — Judicial Appellate Fund

EXPENDITURES

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED BUDGET	FY 2016 YTD ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED BUDGET
SALARIES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TRAINING	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OPERATIONS	$ 57,117	$ 56,741	$ 68,757	$ 52,200	$ -	$ 52,470	$ 52,470
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 57,117	$ 56,741	$ 68,757	$ 52,200	$ -	$ 52,470	$ 52,470



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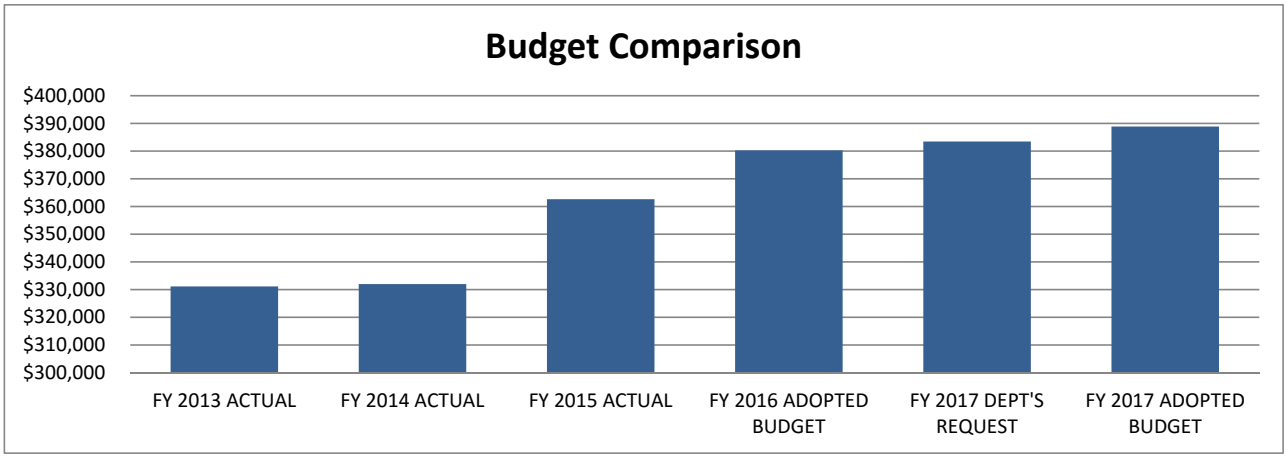
FY 2017 Adopted Budget Summary — Law Library

EXPENDITURES

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED BUDGET	FY 2016 YTD ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED BUDGET
SALARIES	$ 137,377	$ 146,213	$ 161,504	$ 156,469	$ 158,446	$ 159,682	$ 165,071
TRAINING	$ 959	$ 1,189	$ 2,572	$ 2,800	$ 2,382	$ 3,000	$ 3,000
OPERATIONS	$ 192,796	$ 184,584	$ 198,555	$ 220,993	$ 201,414	$ 220,793	$ 220,793
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 331,132	$ 331,987	$ 362,631	$ 380,262	$ 362,242	$ 383,475	$ 388,864

PERSONNEL

	FY 2014 ADOPTED	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2016 ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED
FULL-TIME POSITIONS						
Assistant Law Librarian	1	1	1	1		1
Law Librarian	1	1	1	1		1
PART-TIME POSITIONS						
Assistant Law Librarian	1	1	1	1		1
TOTAL	3	3	3	3	0	3



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PURPOSE

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

MAJOR PROGRAMS

REFERENCE SERVICES

Provide reference services to the judges, litigants, and the residents of Collin County in a quality manner and in a cost efficient way.

FY 2017 Goals & Objectives

•Provide prompt research services to library patrons.
•Provide online and print legal support for judges, litigants, and the residents of Collin County to enhance access to current legal information.

COLLECTION MAINTENANCE

To fulfill the statutory requirement to maintain a county law library at the county seat.

FY 2017 Goals & Objectives

•Maintain and grow the print and electronic collection through the acquisition of books, periodicals, and other library materials for use by patrons.
•Produce a quarterly newsletter to provide the public with current legal information and information on updates to the law library collection.

JAIL LAW LIBRARY

To maintain a current collection for inmates as mandated by the Supreme Court case *Bounds v. Smith* . The jail law library is funded by the inmate commissary fund. The Collin County Law Library provides collection development and the requisition of funds for payment of invoices for the jail law library.

FY 2017 Goals & Objectives

•Maintain the print and electronic collection for the inmates.

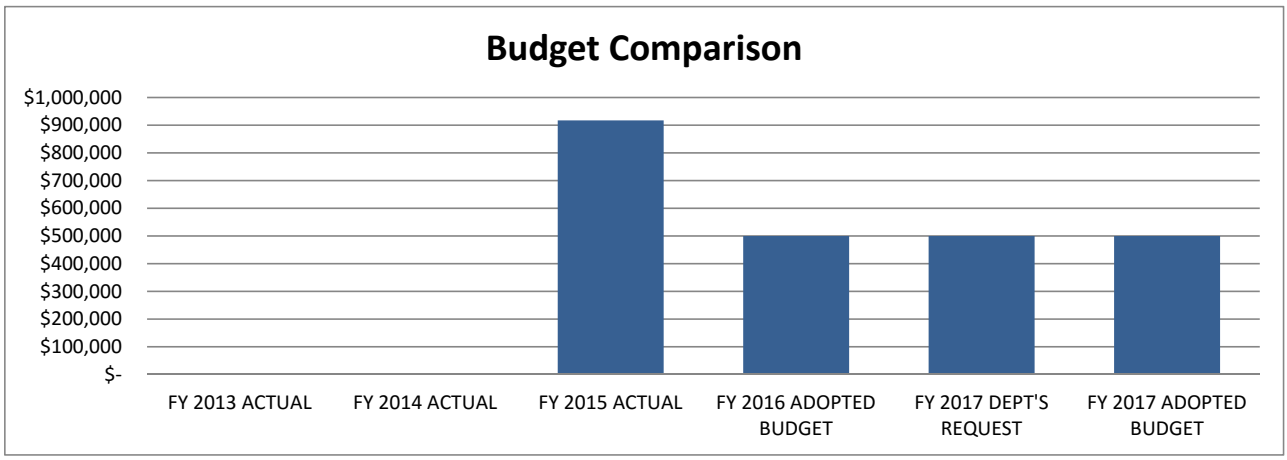
SPECIAL PROJECTS / TRAINING

To provide an updated fee schedule for the Commissioners and the public to be aware of newly adopted filing fees.

FY 2017 Adopted Budget Summary — Records Archive Fund

EXPENDITURES

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED BUDGET	FY 2016 YTD ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED BUDGET
SALARIES	$ -	$ -	$ -	$ -	$ -		$ -
TRAINING	$ -	$ -	$ -	$ -	$ -		$ -
OPERATIONS	$ -	$ -	$ 917,425	$ 500,000	$ 416,245	$ 500,000	$ 500,000
CAPITAL	$ -	$ -	$ -	$ -	$ -		$ -
TOTAL	$ -	$ -	$ 917,425	$ 500,000	$ 416,245	$ 500,000	$ 500,000



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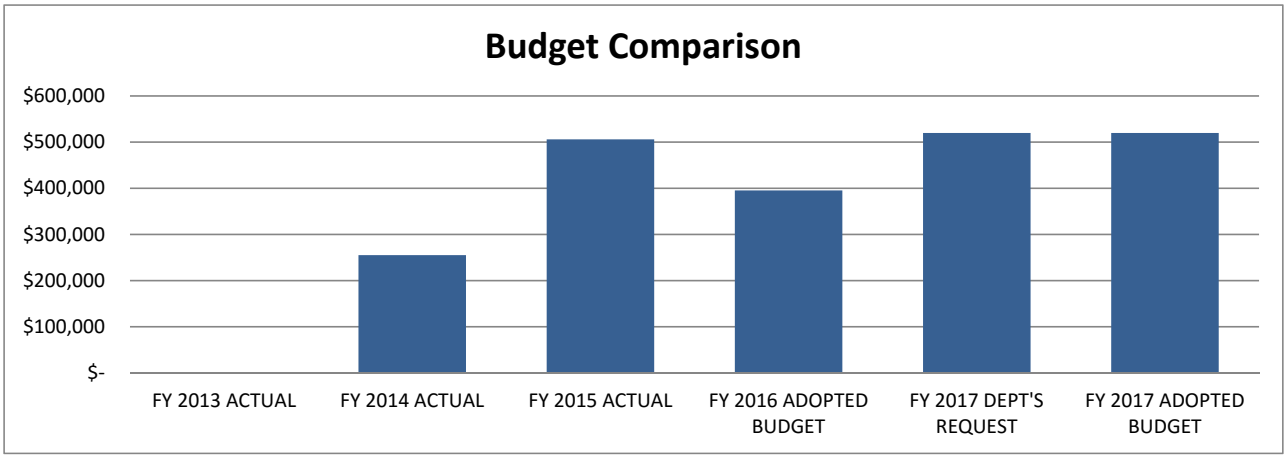
FY 2017 Adopted Budget Summary

Records Mgmt. & Preservation
- Records

EXPENDITURES

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED BUDGET	FY 2016 YTD ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED BUDGET
SALARIES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TRAINING	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OPERATIONS	$ 650	$ 211,952	$ 124,001	$ 395,400	$ 381,977	$ 439,780	$ 439,780
CAPITAL	$ -	$ 43,197	$ 381,905	$ -	$ 366,994	$ 79,977	$ 79,977
TOTAL	$ 650	$ 255,148	$ 505,906	$ 395,400	$ 748,971	$ 519,757	$ 519,757



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DEPARTMENT IMPROVEMENTS

IT - Records Mgmt. & Preservation received additional funds for the annual Laserfiche RIO maintenance. Cost of this department improvement to Collin County is $1,000 in recurring expenditures.

IT - Records Mgmt. & Preservation received funds for fifty additonal RIO licenses. There has been an increase in the number of Laserfiche user requests that requires the purchase of additional licenses. Cost of this department improvement to Collin County is $40,400 in one-time expenditures.

IT - Records Mgmt. & Preservation received funds for Laserfiche Forms. This allows internal users and citizens the ability to complete forms online that integrate with our Laserfiche enterprise content management system. Cost of this department improvement to Collin County is $9,504 in recurring and $62,740 in one-time expenditures.

IT - Records Mgmt. & Preservation received funds for Laserfiche Connector. This allows the development team to integrate with other systems with minimal coding. The County will be able to eliminate the need for GeoDocs resulting in a software maintenance savings each year. Cost of this department improvement to Collin County is $17,237 in one-time expenditures as well as a savings of $6,524 annually.

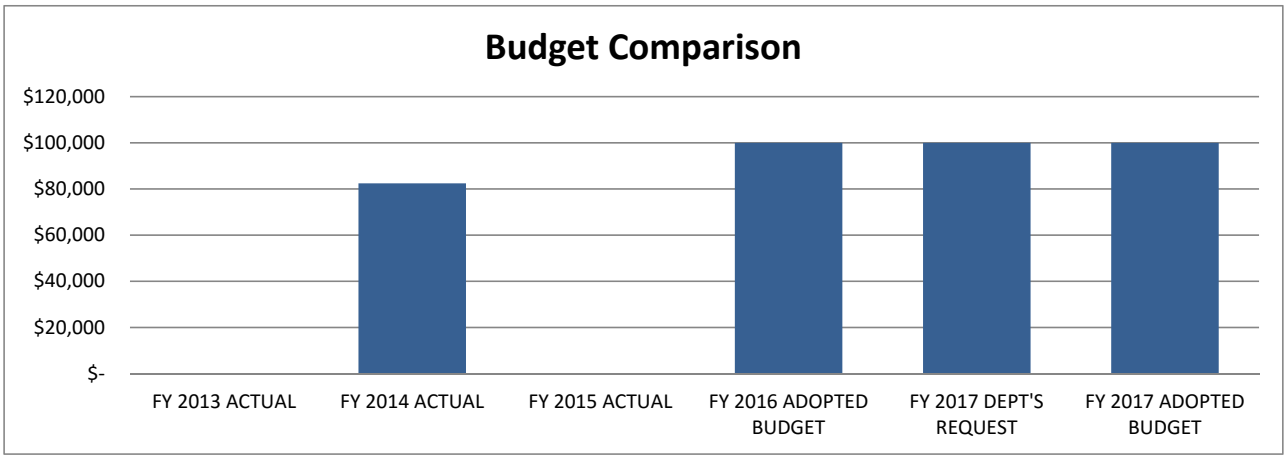
FY 2017 Adopted Budget Summary

Records Mgmt. & Preservation

District Clerk

EXPENDITURES

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED BUDGET	FY 2016 YTD ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED BUDGET
SALARIES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TRAINING	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OPERATIONS	$ -	$ -	$ -	$ 100,000	$ 100,000	$ 100,000	$ 100,000
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TRANSFERS	$ -	$ 82,443	$ -	$ -	$ -	$ -	$ -
TOTAL	$ -	$ 82,443	$ -	$ 100,000	$ 100,000	$ 100,000	$ 100,000



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PURPOSE

The District Clerk is a constitutional office created for the custodial care and management of all the District Courts' legal records, filings and indexes. This is accomplished by providing programs for the efficient and cost-effective management of the records for the District Courts of Collin County. The District Clerk is statutorily bound to retain records for minimum periods of time as set forth by the Texas State Library and Archives Commission. The Records Management and Preservation Fund is funded by the collection of statutorily required fees added to certain types of cases filed in the District Clerk's office.

FY 2017 Goals and Objectives

- Capture and digitize documents for ease of use by the courts and the public.
- Preserve documents and conduct restoration activities.

FY 2017 Adopted Budget Summary

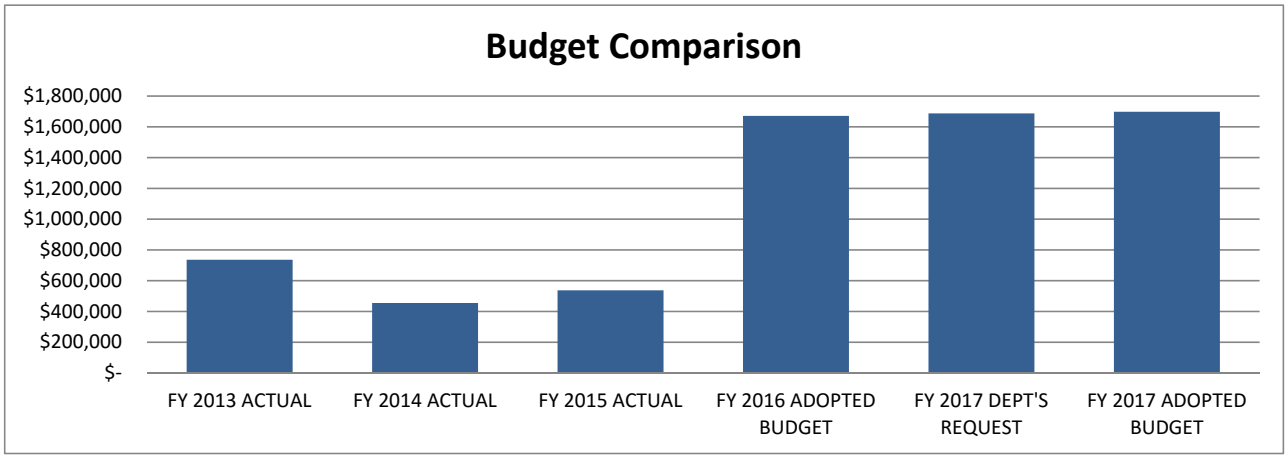
Records Management
County Clerk

EXPENDITURES

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED BUDGET	FY 2016 YTD ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED BUDGET
SALARIES	$ 295,324	$ 279,803	$ 308,485	$ 319,568	$ 317,691	$ 332,276	$ 342,950
TRAINING	$ 1,749	$ 1,383	$ 1,810	$ 22,891	$ -	$ 22,891	$ 22,891
OPERATIONS	$ 406,097	$ 173,930	$ 206,333	$ 1,328,880	$ 186,444	$ 1,332,315	$ 1,332,315
CAPITAL	$ 33,002	$ -	$ 20,990	$ -	$ 4,711	$ -	$ -
TOTAL	$ 736,172	$ 455,116	$ 537,618	$ 1,671,339	$ 508,846	$ 1,687,482	$ 1,698,156

PERSONNEL

	FY 2014 ADOPTED	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2016 ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED
FULL-TIME POSITIONS						
Deputy County Clerk I	3	3	3	3	-1	2
Deputy County Clerk II	1	1	1	1	1	2
Functional Analyst	1	1	1	1		1
TOTAL	5	5	5	5	0	5



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DEPARTMENT IMPROVEMENTS

The County Clerk Records Management received additional personnel. The County Clerk Records Management increased personnel by one Deputy Clerk II and decreased by one Deputy Clerk I needed to maintain the current work load. Cost of this department improvement to Collin County is $3,003 in recurring expenditures.

The County Clerk Records Management received funds for Granicus software maintenance. Software maintenance for the Granicus AiLIS public search database increased. Cost of this department improvement to the Records Management fund is $3,584 in recurring expenditures.

The County Clerk Records Management received funds for Granicus software maintenance. Granicus software maintenance has increased. Cost of this department improvement to the Records Management fund is $2,463 in recurring expenditures.

The County Clerk Records Management received funds for Cannon software maintenance. Software maintenance for land plotter increased. Cost of this department improvement to the Records Management fund is $237 in recurring expenditures.

The County Clerk Records Management received funds for Fidlar software maintenance. Software maintenance for Fidlar (Property Fraud Alert) increased. Cost of this department improvement to the Records Management fund is $117 in recurring expenditures.

The County Clerk Records Management received funds for Technique Data software maintenance. Software maintenance for immediate deposit of checks increased. Cost of this department improvement to the Records Management fund is $10 in recurring expenditures.

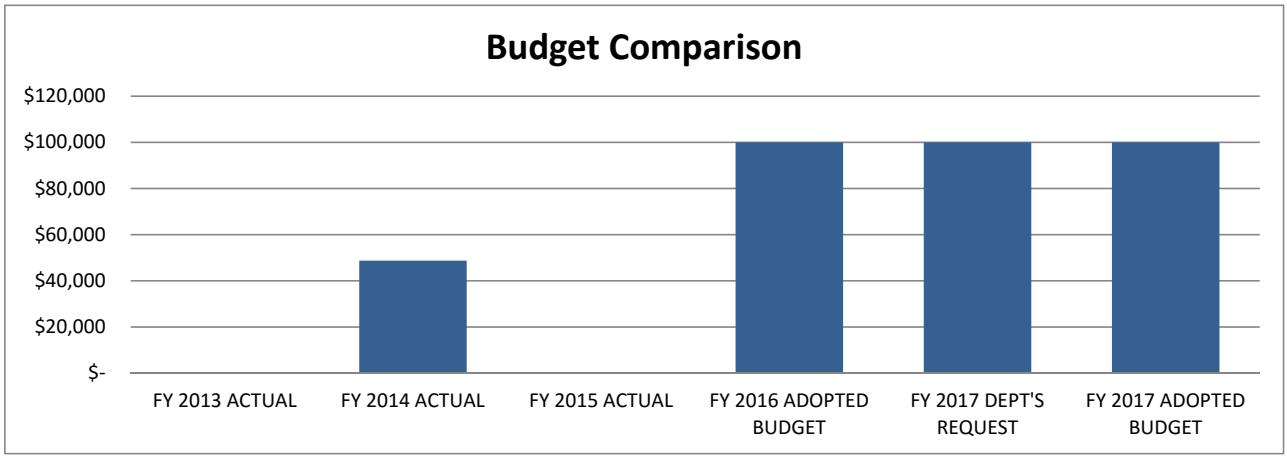
FY 2017 Adopted Budget Summary

Records Technology Fund

District Court

EXPENDITURES

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED BUDGET	FY 2016 YTD ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED BUDGET
SALARIES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TRAINING	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OPERATIONS	$ -	$ -	$ -	$ 100,000	$ 100,000	$ 100,000	$ 100,000
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TRANSFER	$ -	$ 48,743	$ -	$ -	$ -	$ -	$ -
TOTAL	$ -	$ 48,743	$ -	$ 100,000	$ 100,000	$ 100,000	$ 100,000



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PURPOSE

The District Clerk is a constitutional office created for the custodial care and management of all the District Courts' legal records, filings, and indexes. This is accomplished by providing programs for the efficient and cost effective management of the records for the District Courts of Collin County. The District Clerk is bound statutorily to retain records for minimum periods of time as set forth by the Texas State Library and Archives Commission. The Records Technology Fund is funded by fees collected when a suit is filed with the District Clerk's office.

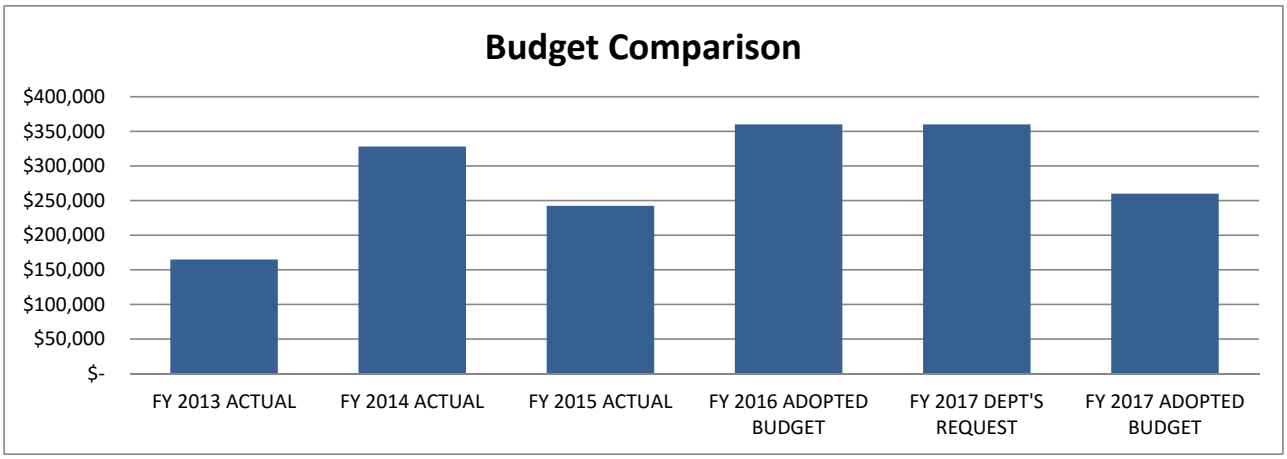
FY 2017 Goals & Objectives

- Capture and digitize documents for ease of use by the courts and the public.
- Preserve documents and conduct restoration activities.

FY 2017 Adopted Budget Summary — Substitute Court Reporters

EXPENDITURES

	FY 2013 ACTUAL	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ADOPTED BUDGET	FY 2016 YTD ACTUAL	FY 2017 DEPT'S REQUEST	FY 2017 ADOPTED BUDGET
SALARIES	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TRAINING	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OPERATIONS	$ 164,839	$ 328,107	$ 242,379	$ 360,000	$ 326,015	$ 360,000	$ 260,000
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 164,839	$ 328,107	$ 242,379	$ 360,000	$ 326,015	$ 360,000	$ 260,000



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Transportation Projects 2003

Project		Prior Yrs Budget	Estimated Expenditures	FY 2017 Carry	Total
City of Plano					
03046	Parker Rd/US75 -Interchng	3,845,530	3,521,808	323,722	3,845,530
03050	Parker RD-City of Plano	2,162,365	2,031,220	131,145	2,162,365
03052	Communications Parkway	1,872,109	1,717,955	154,154	1,872,109
03054	McDermott Dr (Widening)	1,050,000	1,028,716	21,284	1,050,000
03059	Independence Parkway	800,000	692,501	107,499	800,000
03061	Headquarters Drive	500,000	410,000	90,000	500,000
03065	Windhaven Pkwy	1,600,000	0	1,600,000	1,600,000
		11,830,004	9,402,201	2,427,803	11,830,004
Collin County Regional					
03081	FM2551-Murphy Rd-Reginal	1,911,697	1,911,322	375	1,911,697
03113	DNT Extension - Regional	14,797,998	13,439,590	1,358,408	14,797,998
03115	County Discretionary Regn	2,122	0	2,122	2,122
03128	Plano Pkwy - DNT to Park	1,409,613	1,321,462	88,151	1,409,613
		18,121,430	16,672,374	1,449,056	18,121,430
Contingency					
CONTNG - R	Road Bond Contingency	36,488	0	36,488	36,488
		36,488	0	36,488	36,488
County Bridges					
03082	CR282 - Bridge	29,000	18,000	11,000	29,000
		29,000	18,000	11,000	29,000
TOTAL GROUP		**30,016,922**	**26,092,574**	**3,924,348**	**30,016,922**

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Project Group: City of Plano

Project Name: Parker Road / US 75

Project Number: 03046

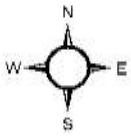
Start Date: 2006

Map Reference:

03046

Description:

Interchange construction; under design; construction to begin 2008.



Financial Impact:

All future maintenance is the responsibility of the City. No future cost impact to the County.

EXPENDITURE	Prior Years Budget	Project to Date	FY 2017 Carry	Total
Construction	3,845,530	3,521,808	323,722	3,845,530
Design	0	0	0	0
TOTAL	3,845,530	3,521,808	323,722	3,845,530

REVENUES	Prior Years Budget	Project to Date	FY 2017 Carry	Total
Bond Funds	3,845,530	3,521,808	323,722	3,845,530
TOTAL	3,845,530	3,521,808	323,722	3,845,530

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Project Group: City of Plano

Project Name: Parker Road

Project Number: 03050

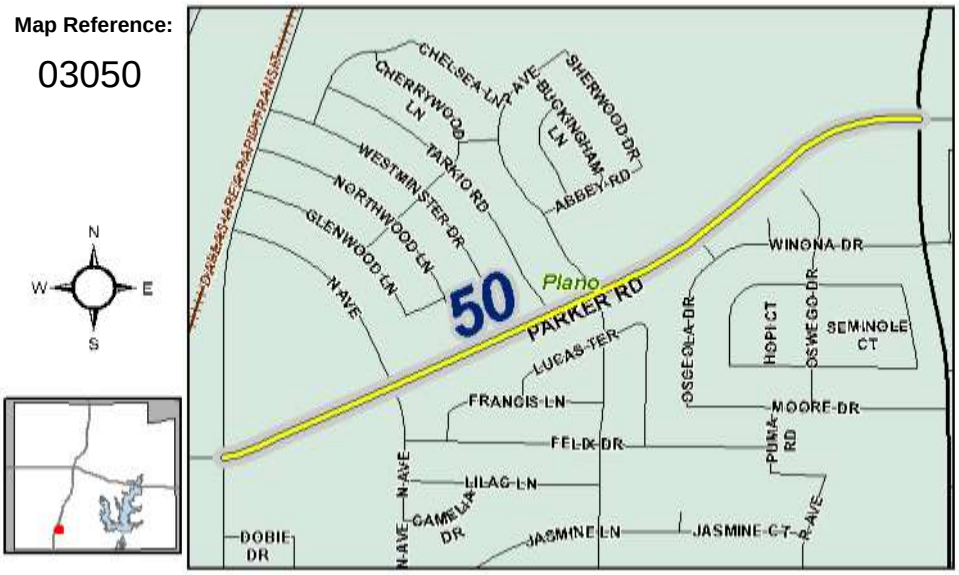
Start Date: 2005

Description:

Widening from 4 lanes to 6 lanes from K Avenue to Raton Lane, a distance of approximately 0.76 miles.

Map Reference:

03050



Financial Impact:

All future maintenance is the responsibility of the City. No future cost impact to the County.

EXPENDITURE	Prior Years Budget	Project to Date	FY 2017 Carry	Total
Construction	2,162,365	2,031,220	131,145	2,162,365
TOTAL	2,162,365	2,031,220	131,145	2,162,365

REVENUES	Prior Years Budget	Project to Date	FY 2017 Carry	Total
Bond Funds	2,162,365	2,031,220	131,145	2,162,365
TOTAL	2,162,365	2,031,220	131,145	2,162,365

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Project Group: City of Plano

Project Name: Communications Parkway

Project Number: 03052

Start Date: 2007

Map Reference:

03052

Description:

Widening to 6 lanes from Falls Road to Spring Creek Parkway, a distance of approximately 1.89 miles.

Financial Impact:

All future maintenance is the responsibility of the City. No future cost impact to the County.

EXPENDITURE	Prior Years Budget	Project to Date	FY 2017 Carry	Total
Construction	1,872,109	1,717,955	154,154	1,872,109
TOTAL	1,872,109	1,717,955	154,154	1,872,109

REVENUES	Prior Years Budget	Project to Date	FY 2017 Carry	Total
Bond Funds	1,872,109	1,717,955	154,154	1,872,109
TOTAL	1,872,109	1,717,955	154,154	1,872,109

Project Group: City of Plano

Project Name: McDermott Drive (Widening)

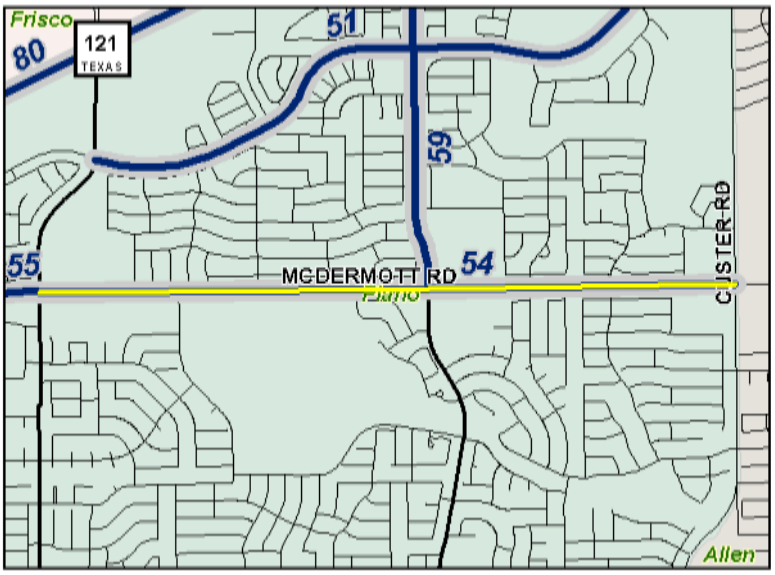
Project Number: 03054

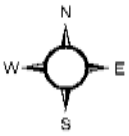
Start Date: 2006

Map Reference: 03054

Description:

Widening from 4 lanes to 6 lanes from Coit Road to Custer Road, a distance of approximately 1.99 miles.





Financial Impact:

All future maintenance is the responsibility of the City. No future cost impact to the County.

EXPENDITURE	Prior Years Budget	Project to Date	FY 2017 Carry	Total
Construction	1,050,000	1,028,716	21,284	1,050,000
TOTAL	1,050,000	1,028,716	21,284	1,050,000

REVENUES	Prior Years Budget	Project to Date	FY 2017 Carry	Total
Bond Funds	1,050,000	1,028,716	21,284	1,050,000
TOTAL	1,050,000	1,028,716	21,284	1,050,000

Project Group: City of Plano

Project Name: Independence Parkway

Project Number: 03059

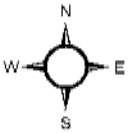
Start Date: 2007

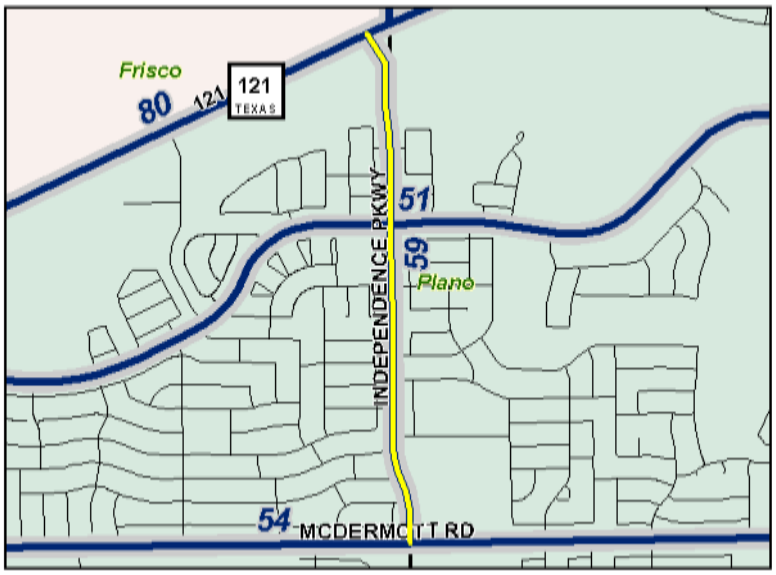
Map Reference:

03059

Description:

Widening from 4 lanes to 6 lanes from SH 121 to McDermott Road, a distance of approximately 1.23 miles.





Financial Impact:

All future maintenance is the responsibility of the City. No future cost impact to the County.

EXPENDITURE	Prior Years Budget	Project to Date	FY 2017 Carry	Total
Construction	800,000	692,501	107,499	800,000
TOTAL	800,000	692,501	107,499	800,000

REVENUES	Prior Years Budget	Project to Date	FY 2017 Carry	Total
Bond Funds	800,000	692,501	107,499	800,000
TOTAL	800,000	692,501	107,499	800,000

Project Group: City of Plano

Project Name: Headquarters Drive

Project Number: 03061

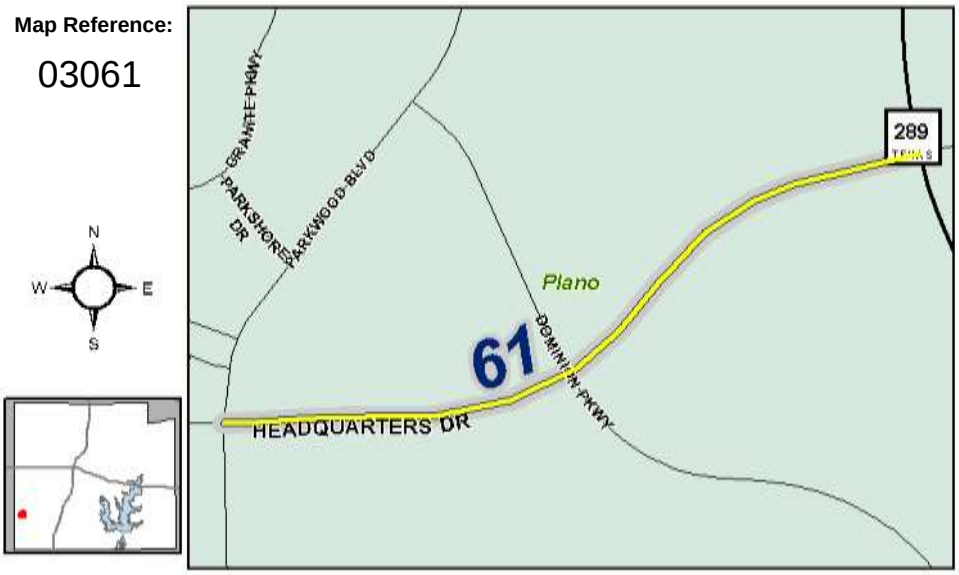
Start Date: 2007

Map Reference:

03061

Description:

Widening from 4 lanes to 6 lanes from Parkwood Boulevard to Preston Road, a distance of approximately 0.76 miles.



Financial Impact:

All future maintenance is the responsibility of the City. No future cost impact to the County.

EXPENDITURE	Prior Years Budget	Project to Date	FY 2017 Carry	Total
Construction	500,000	410,000	90,000	500,000
TOTAL	500,000	410,000	90,000	500,000

REVENUES	Prior Years Budget	Project to Date	FY 2017 Carry	Total
Bond Funds	500,000	410,000	90,000	500,000
TOTAL	500,000	410,000	90,000	500,000

Project Group: City of Plano

Project Name: Windhaven Pkwy

Project Number: 03065

Start Date: 2007

Description:

Windhaven Pkwy widening - From County Line to Spring Creek Pkwy - 2.08 miles.

Map Reference:

03065

Financial Impact:

All future maintenance is the responsibility of the City. No future cost impact to the County.

EXPENDITURE	Prior Years Budget	Project to Date	FY 2017 Carry	Total
Construction	1,600,000	0	1,600,000	1,600,000
TOTAL	1,600,000	0	1,600,000	1,600,000

REVENUES	Prior Years Budget	Project to Date	FY 2017 Carry	Total
Bond Funds	1,600,000	0	1,600,000	1,600,000
TOTAL	1,600,000	0	1,600,000	1,600,000

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Project Group: Collin County Regional

Project Name: FM 2551 (Murphy Road)

Project Number: 03081

Start Date: 2005

Map Reference:

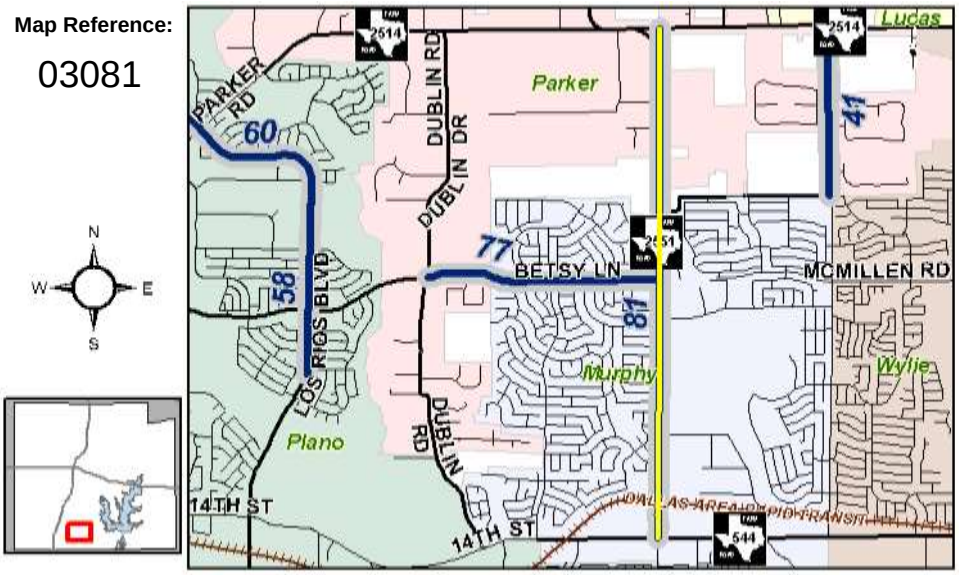
03081

Description:

Reconstruction project from FM 544 to Parker Road, a distance of approximately 3.03 miles.

Financial Impact:

Annual maintenance included in Road & Bridge Fund annual budget.



EXPENDITURE	Prior Years Budget	Project to Date	FY 2017 Carry	Total
Construction	565,721	565,720	1	565,721
Design	72,357	70,485	1,872	72,357
Right of Way	1,273,619	1,275,117	-1,498	1,273,619
TOTAL	1,911,697	1,911,322	375	1,911,697

REVENUES	Prior Years Budget	Project to Date	FY 2017 Carry	Total
Bond Funds	1,911,697	1,911,322	375	1,911,697
TOTAL	1,911,697	1,911,322	375	1,911,697

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Project Group: Collin County Regional

Project Name: DNT Extension

Project Number: 03113

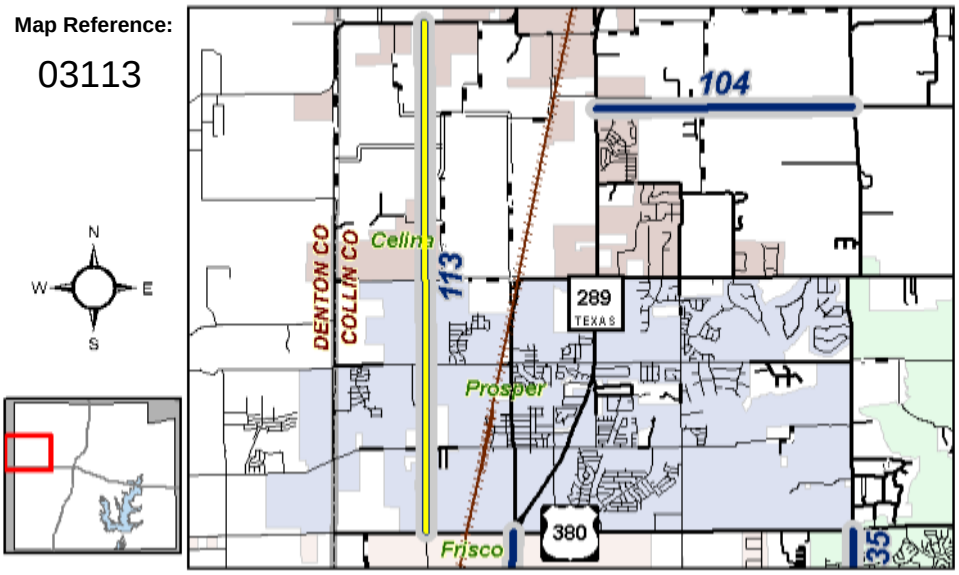
Start Date: 2004

Description:

Creating a new arterial of 2 lanes from US 380 to FM 428, a distance of approximately 6.21 miles.

Map Reference:

03113



Financial Impact:

Annual maintenance included in Road & Bridge Fund annual budget.

EXPENDITURE	Prior Years Budget	Project to Date	FY 2017 Carry	Total
Construction	9,566,915	9,566,914	1	9,566,915
Design	1,532,737	1,316,399	216,338	1,532,737
Program Cont	18,756	18,755	1	18,756
Right of Way	3,679,590	2,537,522	1,142,068	3,679,590
TOTAL	14,797,998	13,439,590	1,358,408	14,797,998

REVENUES	Prior Years Budget	Project to Date	FY 2017 Carry	Total
Bond Funds	14,797,998	13,439,590	1,358,408	14,797,998
TOTAL	14,797,998	13,439,590	1,358,408	14,797,998

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Project Group: Collin County Regional

Project Name: County Discretionary

Project Number: 03115

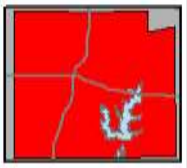
Start Date: 2004

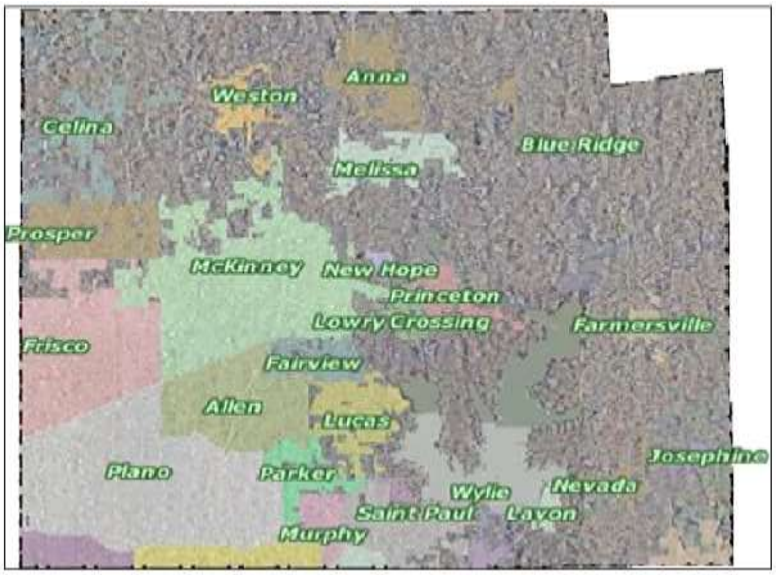
Map Reference:

03115

Description:

County discretionary moneys are used to fund undetermined, critical transportation projects as the need is identified.





Financial Impact:

Annual maintenance included in Road & Bridge Fund annual budget.

EXPENDITURE	Prior Years Budget	Project to Date	FY 2017 Carry	Total
Program Cont	2,122	0	2,122	2,122
TOTAL	2,122	0	2,122	2,122

REVENUES	Prior Years Budget	Project to Date	FY 2017 Carry	Total
Bond Funds	2,122	0	2,122	2,122
TOTAL	2,122	0	2,122	2,122

Project Group: Collin County Regional

Project Name: Plano Pkwy - DNT Park

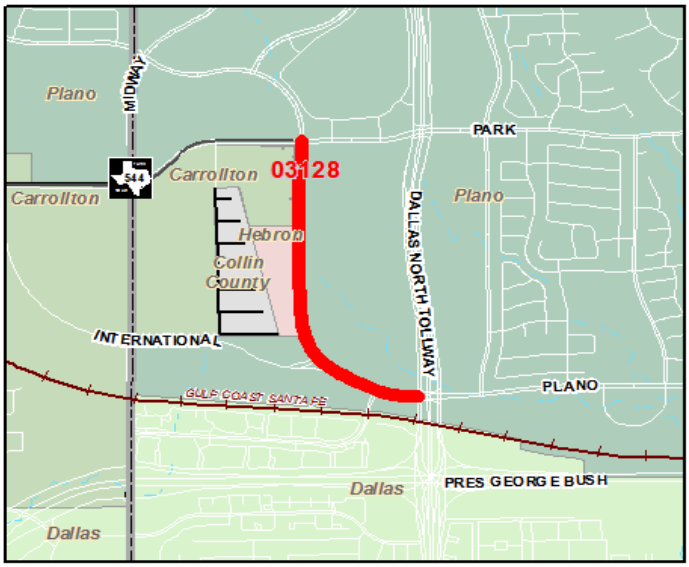
Project Number: 03128

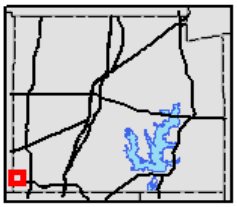
Map Reference:

03128

Description:

Plano Pkwy - DNT Park.





Financial Impact:

All future maintenance is the responsibility of the City. No future cost impact to the County.

EXPENDITURE	Prior Years Budget	Project to Date	FY 2017 Carry	Total
Construction	1,409,613	1,321,462	88,151	1,409,613
TOTAL	1,409,613	1,321,462	88,151	1,409,613

REVENUES	Prior Years Budget	Project to Date	FY 2017 Carry	Total
Bond Funds	1,409,613	1,321,462	88,151	1,409,613
TOTAL	1,409,613	1,321,462	88,151	1,409,613

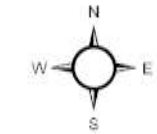
Project Group: Contingency

Project Name: Road Bond Contingency

Project Number: CONTNG - R

Description:

2003 Contingency Road Bond Funds.



Financial Impact:

Discretionary funding. Not allocated to any specific project at this time.

EXPENDITURE	Prior Years Budget	Project to Date	FY 2017 Carry	Total
Program Cont	36,488	0	36,488	36,488
TOTAL	36,488	0	36,488	36,488

REVENUES	Prior Years Budget	Project to Date	FY 2017 Carry	Total
Bond Funds	36,488	0	36,488	36,488
TOTAL	36,488	0	36,488	36,488

Project Group: County Bridges

Project Name: CR 382

Project Number: 03082

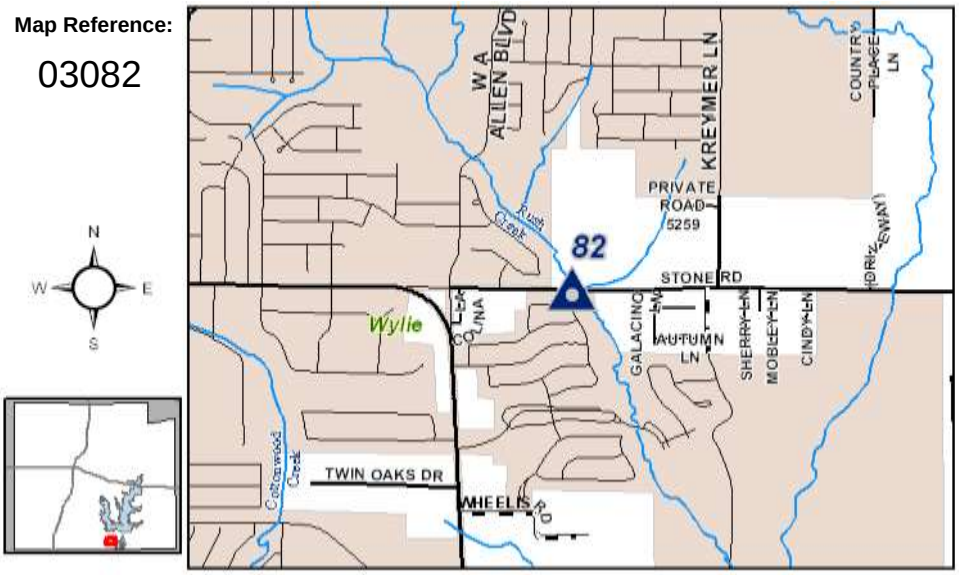
Start Date: 2004

Description:

CR 382 bridge replacement at Stone Road Bridge - .025 miles.

Map Reference:

03082



Financial Impact:

Annual maintenance included in Road & Bridge Fund annual budget.

EXPENDITURE	Prior Years Budget	Project to Date	FY 2017 Carry	Total
Construction	0	0	0	0
Design	29,000	18,000	11,000	29,000
TOTAL	29,000	18,000	11,000	29,000

REVENUES	Prior Years Budget	Project to Date	FY 2017 Carry	Total
Bond Funds	29,000	18,000	11,000	29,000
TOTAL	29,000	18,000	11,000	29,000

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Facilities Projects 2003

Project		Prior Yrs Budget	Estimated Expenditures	FY 2017 Carry	Total
Adult Detention Facility					
03JAIL	2003 Bond - Justice Centr	20,165,009	20,134,700	30,309	20,165,009
		20,165,009	20,134,700	30,309	20,165,009
Courts Facility					
03CH	COURTHOUSE- BLOOMDALE RD	56,896,273	56,822,438	73,835	56,896,273
		56,896,273	56,822,438	73,835	56,896,273
Juvenile Detention Facility					
03JUVD	2003 Bond Juvenile Detent	4,673,888	4,670,944	2,944	4,673,888
		4,673,888	4,670,944	2,944	4,673,888
TOTAL GROUP		**81,735,170**	**81,628,082**	**107,088**	**81,735,170**

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Project Group: Adult Detention Facility

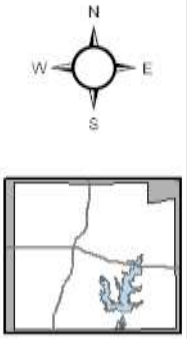
Project Name: Adult Detention Facility

Project Number: 03JAIL

Start Date: 2004

Description:

Expansion of the Collin County Jail to add 288 beds. This expansion would satisfy projected needs through 2008.



Financial Impact:

Annual building maintenance included in General Fund annual budget.

EXPENDITURE	Prior Years Budget	Project to Date	FY 2017 Carry	Total
Construction	38,101	35,633	2,468	38,101
Design	1,306,441	1,305,153	1,288	1,306,441
Equipment	18,820,467	18,793,915	26,552	18,820,467
TOTAL	20,165,009	20,134,700	30,309	20,165,009

REVENUES	Prior Years Budget	Project to Date	FY 2017 Carry	Total
Bond Funds	20,165,009	20,134,700	30,309	20,165,009
TOTAL	20,165,009	20,134,700	30,309	20,165,009

Project Group: Courts Facility

Project Name: Courts Facility

Project Number: 03CH

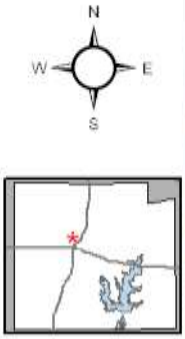
Start Date: 2004

Description:

A facility that will house 14 district courts and supporting departments while providing space for future courtroom expansions. This facility will support projected growth through 2015.

Financial Impact:

Annual building maintenance included in General Fund annual budget.



EXPENDITURE	Prior Years Budget	Project to Date	FY 2017 Carry	Total
Construction	50,746,042	50,692,108	53,934	50,746,042
Design	4,649,743	4,629,911	19,832	4,649,743
Equipment	1,500,488	1,500,419	69	1,500,488
Program Cont	0	0	0	0
TOTAL	56,896,273	56,822,438	73,835	56,896,273

REVENUES	Prior Years Budget	Project to Date	FY 2017 Carry	Total
Bond Funds	56,896,273	56,822,438	73,835	56,896,273
TOTAL	56,896,273	56,822,438	73,835	56,896,273

Project Group: Juvenile Detention Facility

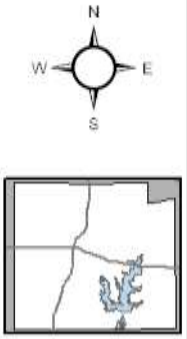
Project Name: Juvenile Detention Facility

Project Number: 03JUVD

Start Date: 2004

Description:

Expansion of the Juvenile Detention Facility to add 48 additional beds. Facility is currently at capacity.



Financial Impact:

Annual building maintenance included in General Fund annual budget.

EXPENDITURE	Prior Years Budget	Project to Date	FY 2017 Carry	Total
Construction	26,749	26,749	0	26,749
Design	303,935	303,935	0	303,935
Equipment	4,343,204	4,340,261	2,943	4,343,204
TOTAL	4,673,888	4,670,944	2,944	4,673,888

REVENUES	Prior Years Budget	Project to Date	FY 2017 Carry	Total
Bond Funds	4,673,888	4,670,944	2,944	4,673,888
TOTAL	4,673,888	4,670,944	2,944	4,673,888

Tax Notes

Project		Prior Yrs Budget	Estimated Expenditures	FY 2017 Carry	Total
Short Term Debt					
6FRSCO	Frisco Technical	154,000	104,858	49,142	154,000
		154,000	104,858	49,142	154,000
Tax Notes					
01MP	ADMIN SER- MASTER PLAN	1,580,486	1,397,672	182,814	1,580,486
03FIN	Financial Reporting Systm	12,194,488	8,630,999	3,563,489	12,194,488
03JUS	Justice System	15,477,057	12,108,469	3,368,588	15,477,057
		29,252,031	22,137,140	7,114,891	29,252,031
TOTAL GROUP		**29,406,031**	**22,241,998**	**7,164,033**	**29,406,031**

Project Group: Short Term Debt

Project Name: Frisco Technical

Project Number: 6FRSCO

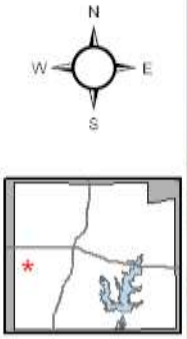
Start Date: 2005

Description:

Changes to the Frisco Tax Office space in the George A. Purefoy Municipal Center. This includes additional counter space, changed walls for traffic flow and fiber pathways to house Tax Assessor-Collector staff at this location.

Financial Impact:

Annual building maintenance included in General Fund annual budget.



EXPENDITURE	Prior Years Budget	Project to Date	FY 2017 Carry	Total
Equipment	154,000	104,858	49,142	154,000
Program Cont	0	0	0	0
TOTAL	154,000	104,858	49,142	154,000

REVENUES	Prior Years Budget	Project to Date	FY 2017 Carry	Total
Bond Funds	154,000	104,858	49,142	154,000
TOTAL	154,000	104,858	49,142	154,000

Project Group: Tax Notes

Project Name: Admin. Services - Master Plan

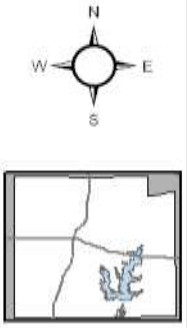
Project Number: 01MP

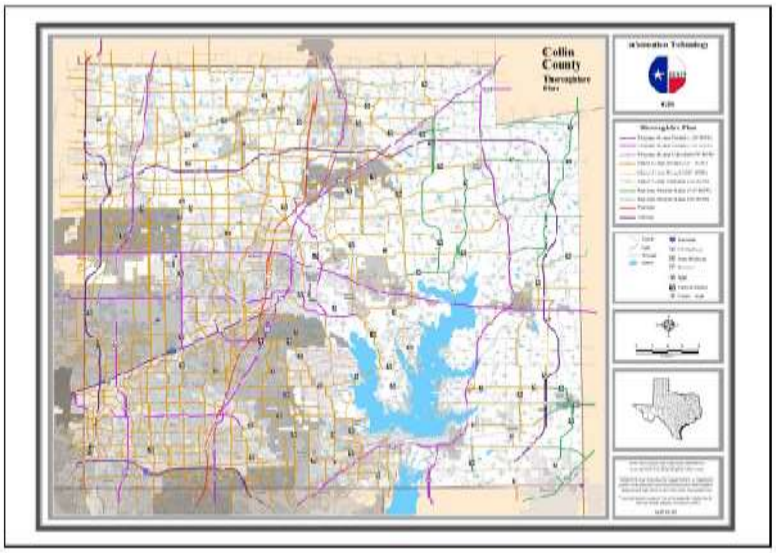
Description:

Funding established to develop master planning documents for court facilities and other Collin County properties.

Financial Impact:

Annual maintenance of system included in General Fund annual budget.





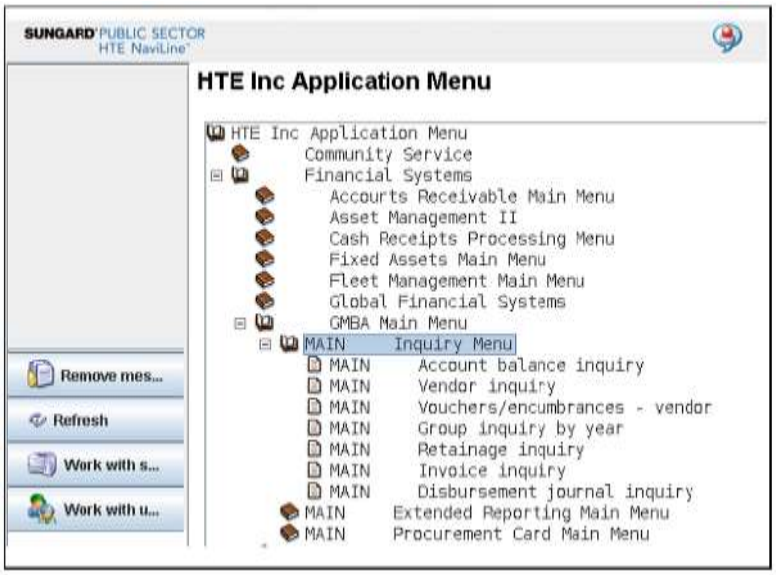
EXPENDITURE	Prior Years Budget	Project to Date	FY 2017 Carry	Total
Design	1,580,486	1,397,672	182,814	1,580,486
TOTAL	1,580,486	1,397,672	182,814	1,580,486

REVENUES	Prior Years Budget	Project to Date	FY 2017 Carry	Total
Bond Funds	1,580,486	1,397,672	182,814	1,580,486
TOTAL	1,580,486	1,397,672	182,814	1,580,486

Project Group: Tax Notes

Project Name: Financial Reporting System

Project Number: 03FIN



Description:

To acquire and update the county's financial system.

Financial Impact:

Annual maintenance of system included in General Fund annual budget.

EXPENDITURE	Prior Years Budget	Project to Date	FY 2017 Carry	Total
Construction	100,597	100,596	1	100,597
Design	4,374,272	4,353,118	21,154	4,374,272
Equipment	4,116,276	4,177,286	-61,010	4,116,276
Program Cont	3,603,343	0	3,603,343	3,603,343
TOTAL	12,194,488	8,630,999	3,563,489	12,194,488

REVENUES	Prior Years Budget	Project to Date	FY 2017 Carry	Total
Bond Funds	12,194,488	8,630,999	3,563,489	12,194,488
TOTAL	12,194,488	8,630,999	3,563,489	12,194,488

Project Group: Tax Notes

Project Name: Justice System

Project Number: 03JUS

Description:

To provide an integrated court management information system to enhance Collin County operations and allow sharing of court-related data with other counties in a consistent format.

Financial Impact:

Annual maintenance of system included in General Fund annual budget.

EXPENDITURE	Prior Years Budget	Project to Date	FY 2017 Carry	Total
#N/A	9,000	8,819	181	9,000
Construction	185,863	68,229	117,634	185,863
Design	4,631,835	2,918,450	1,713,385	4,631,835
Equipment	9,445,893	9,112,971	332,922	9,445,893
Program Cont	1,204,466	0	1,204,466	1,204,466
TOTAL	15,477,057	12,108,469	3,368,588	15,477,057

REVENUES	Prior Years Budget	Project to Date	FY 2017 Carry	Total
Bond Funds	15,477,057	12,108,469	3,368,588	15,477,057
TOTAL	15,477,057	12,108,469	3,368,588	15,477,057

Transportation Projects 2007

Project		Prior Yrs Budget	Project to Date	Available Budget	FY 2017 New	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
City of Allen											
07003	AL-Exchange from Overpass	5,715	0	5,715	0	0	0	0	0	0	5,715
07007	AL-US 75 from Ridgeview	750,000	0	750,000	0	0	0	0	0	0	750,000
		755,715	0	755,715	0	0	0	0	0	0	755,715
City of Celina											
07014	CE-CR 5 from DNT Exten	3,973,868	2,480,694	1,493,174	0	0	0	0	0	0	3,973,868
		3,973,868	2,480,694	1,493,174	0	0	0	0	0	0	3,973,868
City of Dallas											
07015	DA-Preston from Frankford	962,500	0	962,500	0	0	0	0	0	0	962,500
		962,500	0	962,500	0	0	0	0	0	0	962,500
City of Fairview											
07017	FV-FM 1378 from Lucas	132,500	0	132,500	0	0	0	0	0	0	132,500
		132,500	0	132,500	0	0	0	0	0	0	132,500
City of Farmersville											
07020	FM - Ext of FM Pkwy frm78	1,900,000	225,000	1,675,000	0	0	0	0	0	0	1,900,000
07021	FM - Ext of Floyd frm 380	100,000	25,000	75,000	0	0	0	0	0	0	100,000
		2,000,000	250,000	1,750,000	0	0	0	0	0	0	2,000,000

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Project		Prior Yrs Budget	Project to Date	Available Budget	FY 2017 New	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
City of McKinney											
07036	MK - FM 543/1461 connectr	4,750,000	2,220,027	2,529,973	0	0	0	0	0	0	4,750,000
07045	MK - Lake Forest fr Boyd	2,600,000	1,735,885	864,115	0	0	0	0	0	0	2,600,000
07047	MK - Lake Forest fr Wilmt	1,474,749	0	1,474,749	0	0	0	0	0	0	1,474,749
07048	MK - Lake Forest fr Blmdl	344,761	0	344,761	0	0	0	0	0	0	344,761
		9,169,510	3,955,912	5,213,598	0	0	0	0	0	0	9,169,510
City of Murphy											
07053	MU - Betsy Ln fr FM2551	1,162,529	1,047,750	114,779	0	0	0	0	0	0	1,162,529
		1,162,529	1,047,750	114,779	0	0	0	0	0	0	1,162,529

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Project		Prior Yrs Budget	Project to Date	Available Budget	FY 2017 New	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
City of Plano											
07057	PL - Major Thrghfr Rehab	7,500,000	4,091,027	3,408,973	0	0	0	0	0	0	7,500,000
07058	PL - Intersection Imprvmt	8,500,000	6,323,944	2,176,056	0	0	0	0	0	0	8,500,000
07059	PL - Toll Rd/Chapl Hl Rmp	6,500,000	5,000,000	1,500,000	0	0	0	0	0	0	6,500,000
07060	PL - Preston & SH 190	600,000	0	600,000	0	0	0	0	0	0	600,000
07061	PL - 14th St from K Ave	2,216,526	1,547,667	668,859	0	0	0	0	0	0	2,216,526
07062	PL - Comm Pkwy fr Sprg Ck	2,100,000	1,962,496	137,504	0	0	0	0	0	0	2,100,000
07063	PL - 15th St from US 75	600,000	0	600,000	0	0	0	0	0	0	600,000
07064	PL - Chaparral Bdg fr Cto	500,000	0	500,000	0	0	0	0	0	0	500,000
07065	PL - Spring Crk fr Park	1,500,000	0	1,500,000	0	0	0	0	0	0	1,500,000
07066	PL - Shiloh Rd from 14th	1,400,000	0	1,400,000	0	0	0	0	0	0	1,400,000
07075	PL - Parker Intrchg @ 75	3,000,000	0	3,000,000	0	0	0	0	0	0	3,000,000
07076	PL - Rdgview Dr frm Coit	1,062,868	569,793	493,076	0	0	0	0	0	0	1,062,868
		35,479,394	19,494,927	15,984,467	0	0	0	0	0	0	35,479,394
City of Princeton											
070033	PN-Beauchamp BLVD	3,282,500	282,500	3,000,000	0	0	0	0	0	0	3,282,500
07077	PN - CR407 frm US 380	4,071,986	3,976,575	95,411	0	0	0	0	0	0	4,071,986
		7,354,486	4,259,075	3,095,411	0	0	0	0	0	0	7,354,486
City of Sachse											
07087	SA - Ranch frm W of Wdbdg	480,000	471,412	8,588	0	0	0	0	0	0	480,000
		480,000	471,412	8,588	0	0	0	0	0	0	480,000

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Project		Prior Yrs Budget	Project to Date	Available Budget	FY 2017 New	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
City of Wylie											
07092	WY - Stone Rd fr Akin Ln	4,521,250	500,000	4,021,250	0	0	0	0	0	0	4,521,250
		4,521,250	500,000	4,021,250	0	0	0	0	0	0	4,521,250
Collin County Regional											
070047	Park Blvd FM 2514-SH78	1,500,000	0	1,500,000	0	0	0	0	0	0	1,500,000
070048	US 380: Airport - CR458	1,200,000	0	1,200,000	0	0	0	0	0	0	1,200,000
070049	FM 546/CR400: Airport E PR	1,300,000	0	1,300,000	0	0	0	0	0	0	1,300,000
070050	DNT SB Frntage: FM428-380	1,300,000	1,213,744	86,256	0	0	0	0	0	0	1,300,000
070051	SH121, OL - SH160	6,500,000	0	6,500,000	0	0	0	0	0	0	6,500,000
070052	FM1378, FM1378N - FM3286	1,300,000	3,000	1,297,000	0	0	0	0	0	0	1,300,000
070053	SH205, SH78 to County Line	900,000	0	900,000	0	0	0	0	0	0	900,000
070054	FM2514, Lavon Pkwy-Brown	4,800,000	0	4,800,000	0	0	0	0	0	0	4,800,000
070055	SH5, US380 - SH121	579,818	0	579,818	0	0	0	0	0	0	579,818
070056	SH78: FM6 - CR557	2,657,247	0	2,657,247	0	0	0	0	0	0	2,657,247
07094	OuterLoop fr US 75 to 121	5,025,000	0	5,025,000	0	0	0	0	0	0	5,025,000
07095	Outer Loop frm DNT to 289	4,962,000	1,812,937	3,149,063	0	0	0	0	0	0	4,962,000
		32,024,065	3,029,681	28,994,384	0	0	0	0	0	0	32,024,065
Collin County Rural Road											
07099	CR - Park Blvd fr FM2514	1,988,600	1,051,489	937,111	0	0	0	0	0	0	1,988,600
07101	CR - CR 424 fr Sheffield	1,120,000	0	1,120,000	0	0	0	0	0	0	1,120,000
		3,108,600	1,051,489	2,057,111	0	0	0	0	0	0	3,108,600

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Project		Prior Yrs Budget	Project to Date	Available Budget	FY 2017 New	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
County Bridges											
07102	CD - CR 408 @ Bomars Brch	908,189	901,111	7,078	0	0	0	0	0	0	908,189
07103	CD - CR 618 @ Cedar Creek	718,072	710,036	8,036	0	0	0	0	0	0	718,072
		1,626,261	1,611,147	15,114	0	0	0	0	0	0	1,626,261
Discretionary											
070000	Discretionary	561,085	0	561,085	0	0	0	0	0	0	561,085
070014	CD - CR419 SisterGrvCrkBr	439,062	437,327	1,735	0	0	0	0	0	0	439,062
070015	CD - CR601 TomBeanCreek	380,349	328,207	52,142	0	0	0	0	0	0	380,349
070016	CD - CR132 LongBrnch	303,518	300,669	2,849	0	0	0	0	0	0	303,518
070028	CR317 @ Wilson Creek	532,699	488,047	44,652	0	0	0	0	0	0	532,699
070041	CR564 - BR Pilot Grove CK	500,000	73,258	426,743	0	0	0	0	0	0	500,000
070042	CR613 - Grove Creek	530,000	71,830	458,170	0	0	0	0	0	0	530,000
070043	CR604 - Elm Creek	530,000	428,026	101,974	0	0	0	0	0	0	530,000
070044	CR664 - Br Arnold Creek	440,000	348,271	91,729	0	0	0	0	0	0	440,000
		4,216,713	2,475,635	1,741,078	0	0	0	0	0	0	4,216,713
TOTAL GROUP		**106,967,391**	**40,627,721**	**66,339,670**	**0**	**0**	**0**	**0**	**0**	**0**	**106,967,391**

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Project Group: City of Allen

Project Name: Allen - Exchange from Exchange Overpass to SH 121

Project Number: 07003 **Start Date:** 2009

Description:

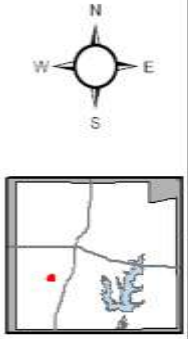
Engineering of Exchange from Exchange Overpass to SH 121 from 0 lanes to 6 lanes for a length of N/A miles.

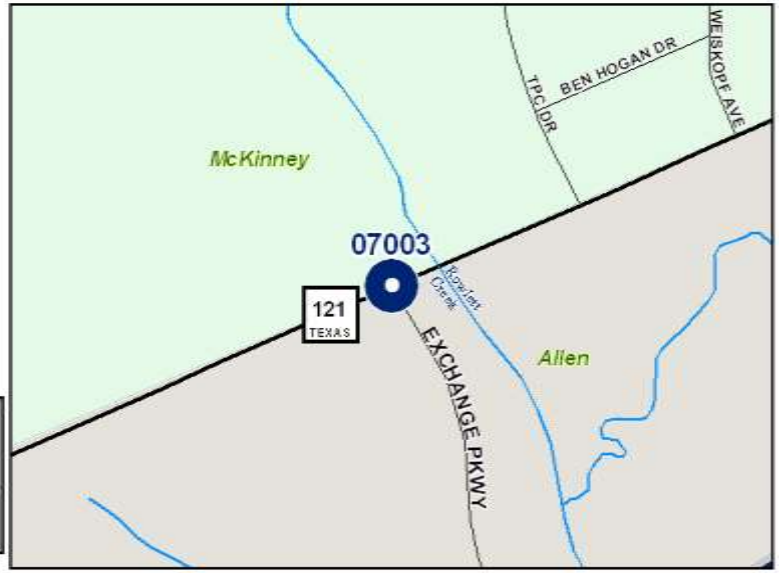
Financial Impact:

All future maintenance is the responsibility of the City. No future cost impact to the County.

Map Reference:

07003





EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2017 New	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Construction	5,715	0	5,715	0	0	0	0	0	0	5,715
TOTAL	5,715	0	5,715	0	0	0	0	0	0	5,715

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2017 New	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Bond Funds	5,715	0	5,715	0	0	0	0	0	0	5,715
TOTAL	5,715	0	5,715	0	0	0	0	0	0	5,715

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Project Group: City of Allen

Project Name: Allen - US 75 from Ridgeview Interchange

Project Number: 07007 **Start Date:** 2011

Map Reference: 07007

Description:

Engineering of US 75 from Ridgeview Interchange to from 2 lanes to 8 lanes.

Financial Impact:

All future maintenance is the responsibility of the City. No future cost impact to the County.

EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2017 New	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Construction	750,000	0	750,000	0	0	0	0	0	0	750,000
TOTAL	750,000	0	750,000	0	0	0	0	0	0	750,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2017 New	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Bond Funds	750,000	0	750,000	0	0	0	0	0	0	750,000
TOTAL	750,000	0	750,000	0	0	0	0	0	0	750,000

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Project Group: City of Celina

Project Name: Celina - CR 5 from DNT Extension to SH 289 (Preston Rd)

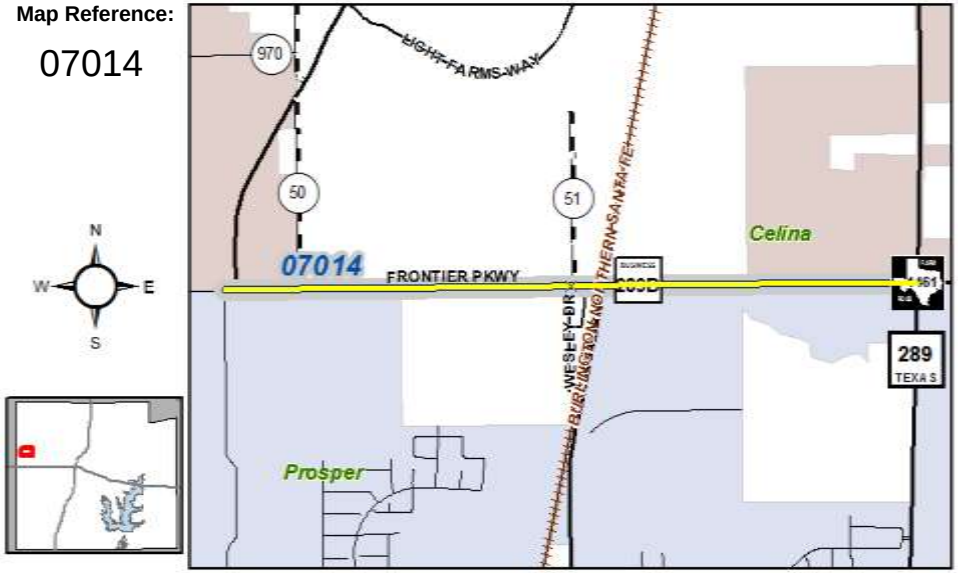
Project Number: 07014 **Start Date:** 2009

Description:

Reconstruction of CR 5 from DNT Extension to SH 289 (Preston Rd) for a length of 1.89 miles.

Map Reference:

07014



Financial Impact:

All future maintenance is the responsibility of the City. No future cost impact to the County.

EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2017 New	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Construction	1,538,174	0	1,538,174	0	0	0	0	0	0	1,538,174
Design	2,435,694	2,480,694	-45,000	0	0	0	0	0	0	2,435,694
TOTAL	3,973,868	2,480,694	1,493,174	0	0	0	0	0	0	3,973,868

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2017 New	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Bond Funds	3,973,868	2,480,694	1,493,174	0	0	0	0	0	0	3,973,868
TOTAL	3,973,868	2,480,694	1,493,174	0	0	0	0	0	0	3,973,868

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Project Group: City of Dallas

Project Name: Dallas - Preston Rd from Frankford to Lloyd Circle

Project Number: 07015 **Start Date:** 2010

Description:

Widening of Preston Rd from Frankford to Lloyd Circle from 6 lanes to 8 lanes for a length of 0.47 miles.

Financial Impact:

All future maintenance is the responsibility of the City. No future cost impact to the County.

Map Reference:

07015

EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2017 New	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Construction	962,500	0	962,500	0	0	0	0	0	0	962,500
TOTAL	962,500	0	962,500	0	0	0	0	0	0	962,500

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2017 New	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Bond Funds	962,500	0	962,500	0	0	0	0	0	0	962,500
TOTAL	962,500	0	962,500	0	0	0	0	0	0	962,500

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Project Group: City of Fairview

Project Name: Fairview - FM 1378 from Lucas boundary to Farmstead

Project Number: 07017 **Start Date:** 2011

Map Reference: 07017

Description:

Engineering/ROW of FM 1378 from Lucas boundary to Farmstead for a length of 1 mile.

Financial Impact:

All future maintenance is the responsibility of the City. No future cost impact to the County.

EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2017 New	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Construction	132,500	0	132,500	0	0	0	0	0	0	132,500
TOTAL	132,500	0	132,500	0	0	0	0	0	0	132,500

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2017 New	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Bond Funds	132,500	0	132,500	0	0	0	0	0	0	132,500
TOTAL	132,500	0	132,500	0	0	0	0	0	0	132,500

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Project Group: City of Farmersville

Project Name: Farmersville - Ext. of Farmersville Pkwy (CR 611) from SH 78 to US 3

Project Number: 07020 **Start Date:** 2010

Description:

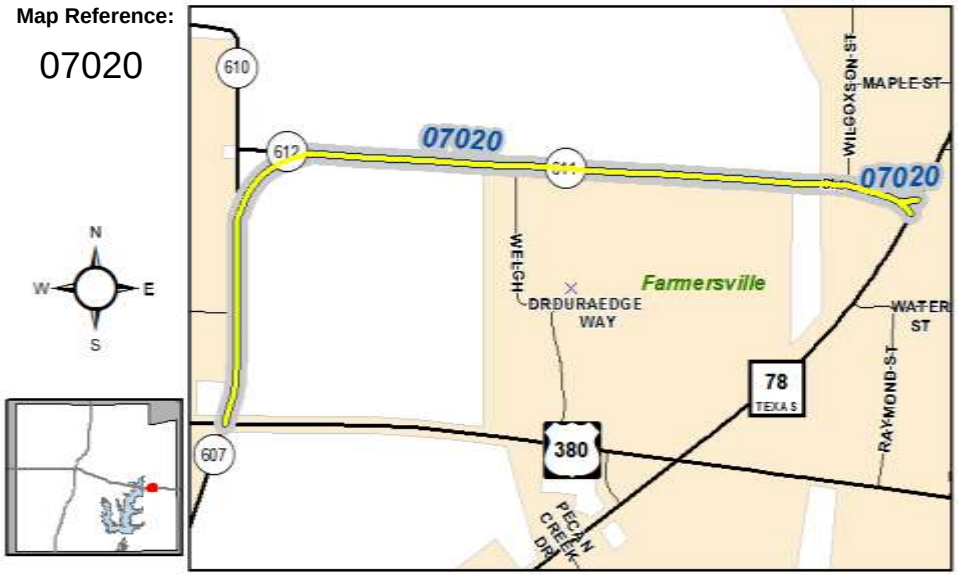
Reconstruction of Ext. of Farmersville Pkwy (CR 611) from SH 78 to US 380 for a length of 1.26 miles.

Financial Impact:

All future maintenance is the responsibility of the City. No future cost impact to the County.

Map Reference:

07020



EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2017 New	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Construction	1,900,000	225,000	1,675,000	0	0	0	0	0	0	1,900,000
TOTAL	1,900,000	225,000	1,675,000	0	0	0	0	0	0	1,900,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2017 New	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Bond Funds	1,900,000	225,000	1,675,000	0	0	0	0	0	0	1,900,000
TOTAL	1,900,000	225,000	1,675,000	0	0	0	0	0	0	1,900,000

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Project Group: City of Farmersville

Project Name: Farmersville - Extension of Floyd St from US 380 to Old Josephine R

Project Number: 07021 **Start Date:** 2009

Description:

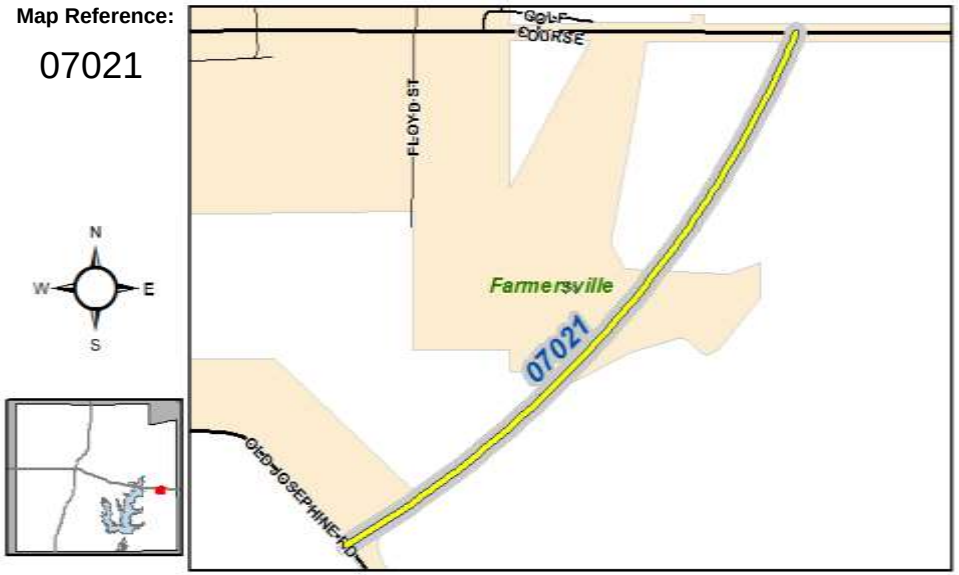
Engineering/ROW of Extension of Floyd St from US 380 to Old Josephine Rd for a length of 0.75 miles.

Financial Impact:

All future maintenance is the responsibility of the City. No future cost impact to the County.

Map Reference:

07021



EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2017 New	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Construction	100,000	25,000	75,000	0	0	0	0	0	0	100,000
TOTAL	100,000	25,000	75,000	0	0	0	0	0	0	100,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2017 New	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Bond Funds	100,000	25,000	75,000	0	0	0	0	0	0	100,000
TOTAL	100,000	25,000	75,000	0	0	0	0	0	0	100,000

Project Group: City of McKinney

Project Name: McKinney - FM 543/1461 Connector from US 75 to FM 1461 / Lake F

Project Number: 07036 **Start Date:** 2010

Description:

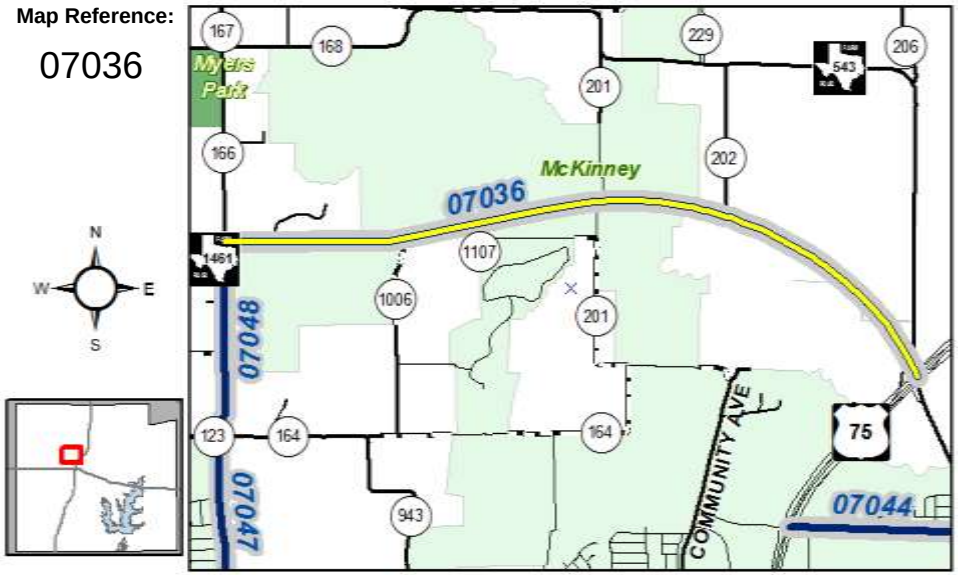
New Arterial of FM 543/1461 Connector from US 75 to FM 1461 / Lake Forest for a length of 2.5 miles.

Financial Impact:

All future maintenance is the responsibility of the City. No future cost impact to the County.

Map Reference:

07036



EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2017 New	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Construction	4,750,000	2,220,027	2,529,973	0	0	0	0	0	0	4,750,000
TOTAL	4,750,000	2,220,027	2,529,973	0	0	0	0	0	0	4,750,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2017 New	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Bond Funds	4,750,000	2,220,027	2,529,973	0	0	0	0	0	0	4,750,000
TOTAL	4,750,000	2,220,027	2,529,973	0	0	0	0	0	0	4,750,000

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Project Group: City of McKinney

Project Name: McKinney - Lake Forest Dr from Boyd High School to US 380

Project Number: 07045 **Start Date:** 2008

Description:

Widening of Lake Forest Dr from Boyd High School to US 380 from 2 lanes to 4 lanes for a length of 1 mile.

Financial Impact:

All future maintenance is the responsibility of the City. No future cost impact to the County.

Map Reference:

07045

EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2017 New	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Construction	2,600,000	1,735,885	864,115	0	0	0	0	0	0	2,600,000
TOTAL	2,600,000	1,735,885	864,115	0	0	0	0	0	0	2,600,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2017 New	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Bond Funds	2,600,000	1,735,885	864,115	0	0	0	0	0	0	2,600,000
TOTAL	2,600,000	1,735,885	864,115	0	0	0	0	0	0	2,600,000

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Project Group: City of McKinney

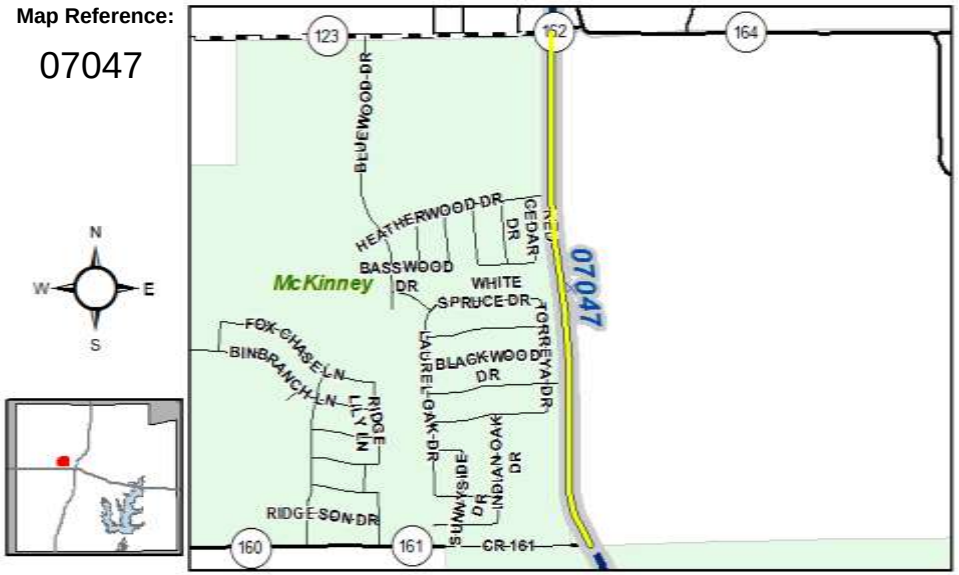
Project Name: McKinney - Lake Forest Dr from Wilmeth to Bloomdale

Project Number: 07047 **Start Date:** 2009

Map Reference: 07047

Description:

Reconstruction of Lake Forest Dr from Wilmeth to Bloomdale for a length of 1.1 miles.



Financial Impact:

All future maintenance is the responsibility of the City. No future cost impact to the County.

EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2017 New	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Construction	1,474,749	0	1,474,749	0	0	0	0	0	0	1,474,749
TOTAL	1,474,749	0	1,474,749	0	0	0	0	0	0	1,474,749

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2017 New	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Bond Funds	1,474,749	0	1,474,749	0	0	0	0	0	0	1,474,749
TOTAL	1,474,749	0	1,474,749	0	0	0	0	0	0	1,474,749

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Project Group: City of McKinney

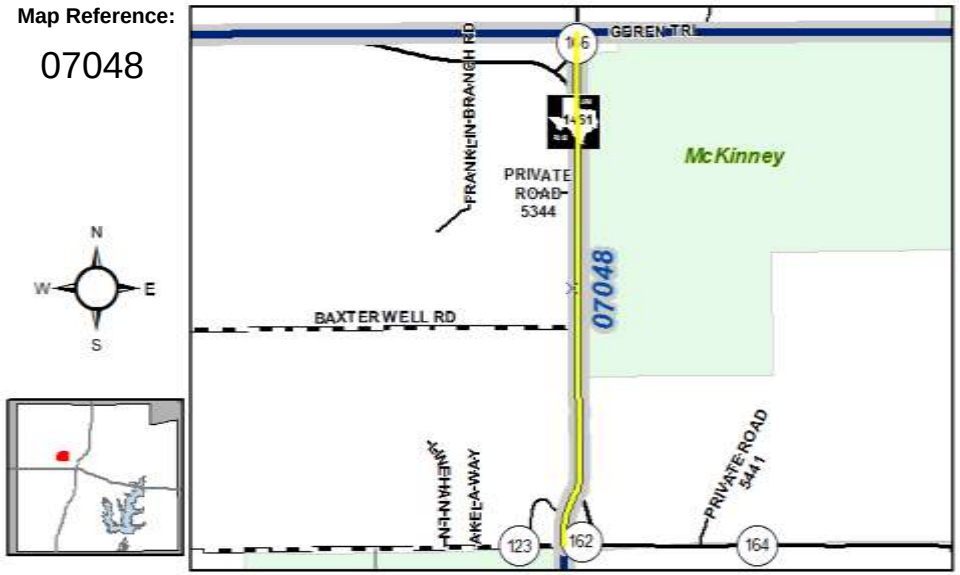
Project Name: McKinney - Lake Forest Dr from Bloomdale to FM 1461/CR 166

Project Number: 07048 **Start Date:** 2010

Map Reference: 07048

Description:

Reconstruction of Lake Forest Dr from Bloomdale to FM 1461/CR 166 for a length of 1.1 miles.



Financial Impact:

All future maintenance is the responsibility of the City. No future cost impact to the County.

EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2017 New	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Construction	344,761	0	344,761	0	0	0	0	0	0	344,761
TOTAL	344,761	0	344,761	0	0	0	0	0	0	344,761

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2017 New	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Bond Funds	344,761	0	344,761	0	0	0	0	0	0	344,761
TOTAL	344,761	0	344,761	0	0	0	0	0	0	344,761

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Project Group: City of Murphy

Project Name: Murphy - Betsy Ln from FM 2551 to McCreary Rd

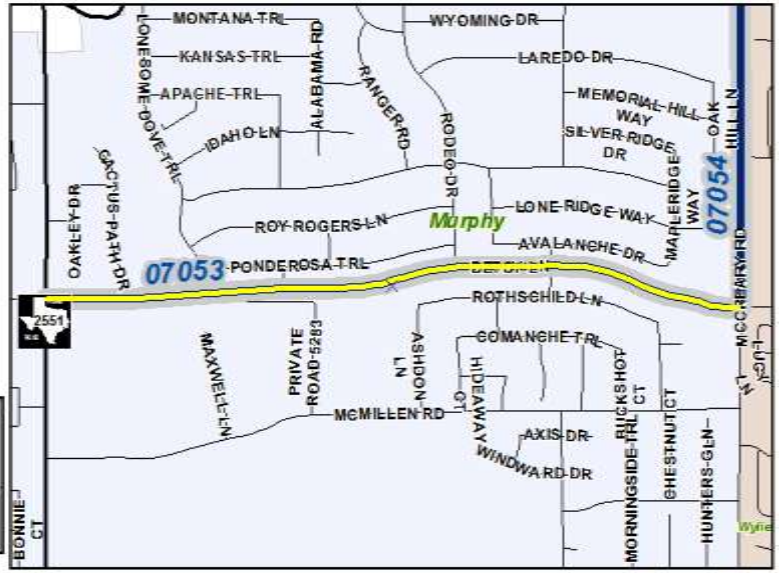
Project Number: 07053 **Start Date:** 2009

Description:

Reconstruction of Betsy Ln from FM 2551 to McCreary Rd for a length of 1 mile.

Map Reference:

07053



Financial Impact:

All future maintenance is the responsibility of the City. No future cost impact to the County.

EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2017 New	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Construction	1,162,529	1,047,750	114,779	0	0	0	0	0	0	1,162,529
TOTAL	1,162,529	1,047,750	114,779	0	0	0	0	0	0	1,162,529

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2017 New	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Bond Funds	1,162,529	1,047,750	114,779	0	0	0	0	0	0	1,162,529
TOTAL	1,162,529	1,047,750	114,779	0	0	0	0	0	0	1,162,529

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Project Group: City of Plano

Project Name: Plano - Major Thoroughfare Rehabilitation

Project Number: 07057 **Start Date:** 2015

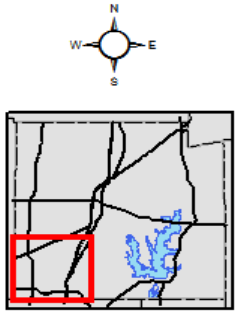
Map Reference: 07057

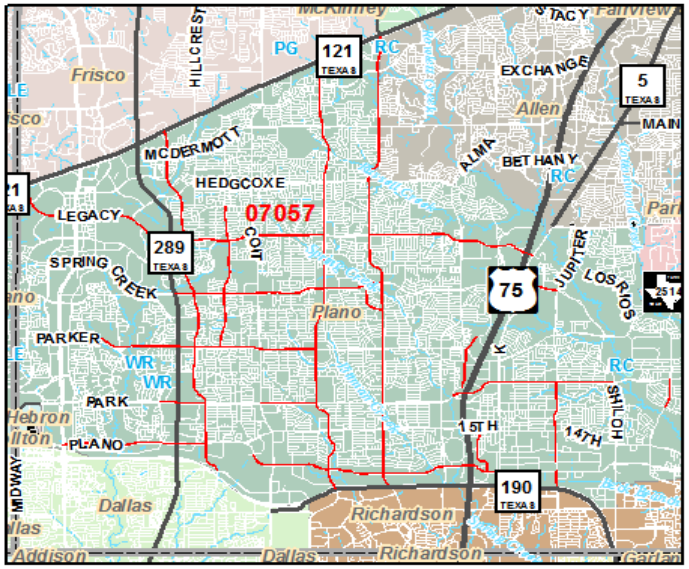
Description:

Reconstruction of Major Thoroughfare Rehabilitation.

Financial Impact:

All future maintenance is the responsibility of the City. No future cost impact to the County.





EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2017 New	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Construction	7,500,000	4,091,027	3,408,973	0	0	0	0	0	0	7,500,000
TOTAL	7,500,000	4,091,027	3,408,973	0	0	0	0	0	0	7,500,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2017 New	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Bond Funds	7,500,000	4,091,027	3,408,973	0	0	0	0	0	0	7,500,000
TOTAL	7,500,000	4,091,027	3,408,973	0	0	0	0	0	0	7,500,000

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Project Group: City of Plano

Project Name: Plano - Intersection Improvements

Project Number: 07058 **Start Date:** 2015

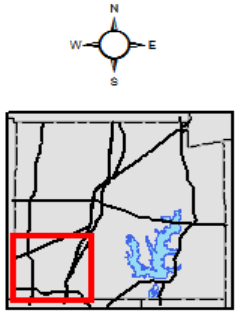
Map Reference: 07058

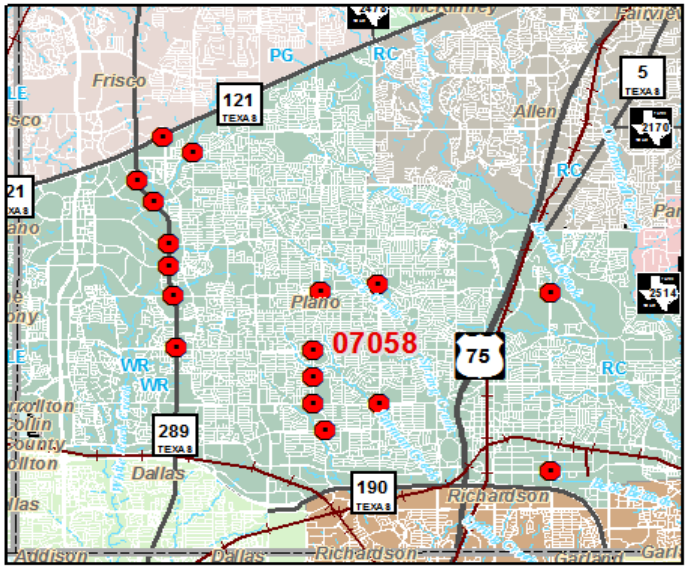
Description:

City of Plano Intersection Improvements.

Financial Impact:

All future maintenance is the responsibility of the City. No future cost impact to the County.





EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2017 New	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Construction	8,500,000	6,323,944	2,176,056	0	0	0	0	0	0	8,500,000
TOTAL	8,500,000	6,323,944	2,176,056	0	0	0	0	0	0	8,500,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2017 New	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Bond Funds	8,500,000	6,323,944	2,176,056	0	0	0	0	0	0	8,500,000
TOTAL	8,500,000	6,323,944	2,176,056	0	0	0	0	0	0	8,500,000

Project Group: City of Plano

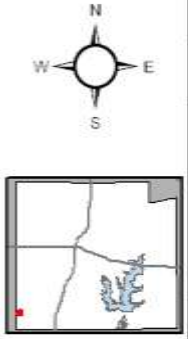
Project Name: Plano - Toll Rd/Chapel Hill Ramps

Project Number: 07059 **Start Date:** 2010

Map Reference: 07059

Description:

Ramp Improvements of Toll Rd/Chapel Hill Ramps.



Financial Impact:

All future maintenance is the responsibility of the City. No future cost impact to the County.

EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2017 New	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Construction	5,728,882	4,228,882	1,500,000	0	0	0	0	0	0	5,728,882
Design	771,118	771,118	0	0	0	0	0	0	0	771,118
TOTAL	6,500,000	5,000,000	1,500,000	0	0	0	0	0	0	6,500,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2017 New	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Bond Funds	6,500,000	5,000,000	1,500,000	0	0	0	0	0	0	6,500,000
TOTAL	6,500,000	5,000,000	1,500,000	0	0	0	0	0	0	6,500,000

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Project Group: City of Plano

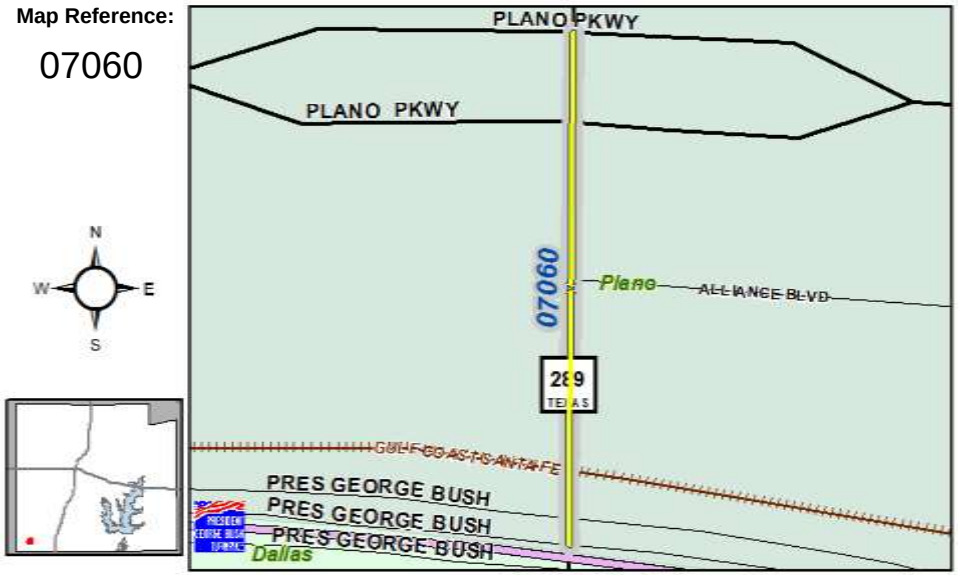
Project Name: Plano - Preston and SH 190

Project Number: 07060 **Start Date:** 2010

Map Reference: 07060

Description:

Intersection Improvements of Preston and SH 190.



Financial Impact:

All future maintenance is the responsibility of the City. No future cost impact to the County.

EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2017 New	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Construction	600,000	0	600,000	0	0	0	0	0	0	600,000
TOTAL	600,000	0	600,000	0	0	0	0	0	0	600,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2017 New	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Bond Funds	600,000	0	600,000	0	0	0	0	0	0	600,000
TOTAL	600,000	0	600,000	0	0	0	0	0	0	600,000

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Project Group: City of Plano

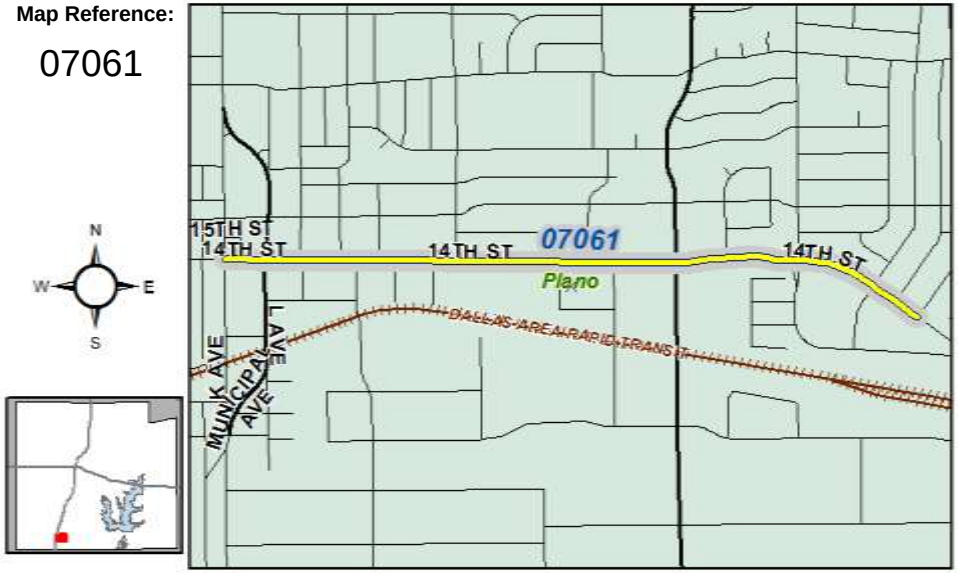
Project Name: Plano - 14th St from K Avenue to Ridgewood

Project Number: 07061 **Start Date:** 2008

Map Reference: 07061

Description:

Reconstruction of 14th St from K Avenue to Ridgewood for a length of 1.6 miles.



Financial Impact:

All future maintenance is the responsibility of the City. No future cost impact to the County.

EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2017 New	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Construction	2,216,526	1,547,667	668,859	0	0	0	0	0	0	2,216,526
TOTAL	2,216,526	1,547,667	668,859	0	0	0	0	0	0	2,216,526

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2017 New	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Bond Funds	2,216,526	1,547,667	668,859	0	0	0	0	0	0	2,216,526
TOTAL	2,216,526	1,547,667	668,859	0	0	0	0	0	0	2,216,526

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Project Group: City of Plano

Project Name: Plano - Communications Pkwy from Spring Creek Pkwy to Tennyson

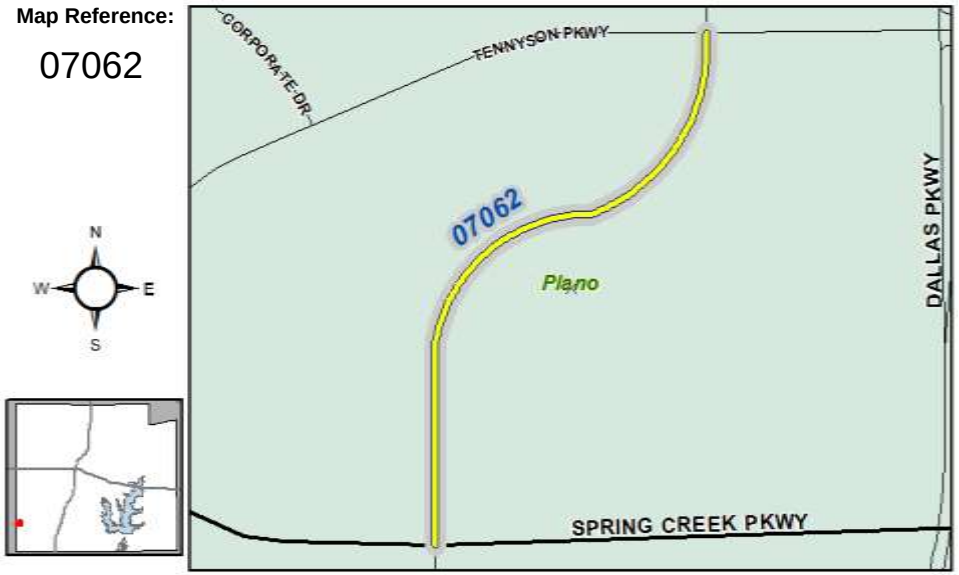
Project Number: 07062 **Start Date:** 2007

Description:

Widening / New Arterial of Communications Pkwy from Spring Creek Pkwy to Tennyson from 4 lanes to 6 lanes for a length of 0.55 miles.

Map Reference:

07062



Financial Impact:

All future maintenance is the responsibility of the City. No future cost impact to the County.

EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2017 New	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Construction	2,100,000	1,962,496	137,504	0	0	0	0	0	0	2,100,000
TOTAL	2,100,000	1,962,496	137,504	0	0	0	0	0	0	2,100,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2017 New	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Bond Funds	2,100,000	1,962,496	137,504	0	0	0	0	0	0	2,100,000
TOTAL	2,100,000	1,962,496	137,504	0	0	0	0	0	0	2,100,000

Project Group: City of Plano

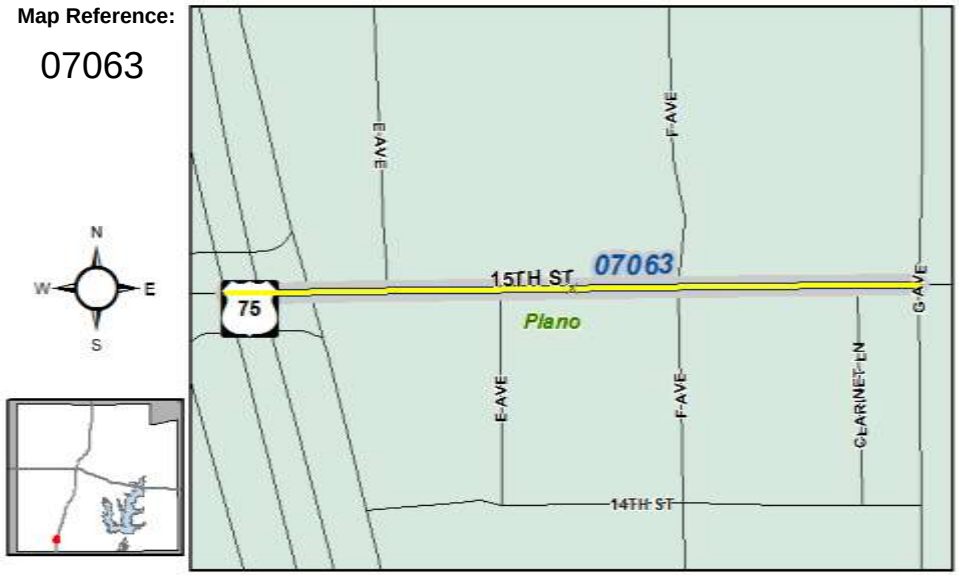
Project Name: Plano - 15th St from US 75 to G Avenue

Project Number: 07063 **Start Date:** 2010

Map Reference: 07063

Description:

Reconstruction of 15th St from US 75 to G Avenue for a length of 0.24 miles.



Financial Impact:

All future maintenance is the responsibility of the City. No future cost impact to the County.

EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2017 New	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Construction	600,000	0	600,000	0	0	0	0	0	0	600,000
TOTAL	600,000	0	600,000	0	0	0	0	0	0	600,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2017 New	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Bond Funds	600,000	0	600,000	0	0	0	0	0	0	600,000
TOTAL	600,000	0	600,000	0	0	0	0	0	0	600,000

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Project Group: City of Plano

Project Name: Plano - Chaparral Bridge from Cottonwood Creek

Project Number: 07064 **Start Date:** 2012

Map Reference: 07064

Description:

Reconstruction of Chaparral Bridge at Cottonwood Creek.

Financial Impact:

All future maintenance is the responsibility of the City. No future cost impact to the County.

EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2017 New	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Construction	500,000	0	500,000	0	0	0	0	0	0	500,000
TOTAL	500,000	0	500,000	0	0	0	0	0	0	500,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2017 New	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Bond Funds	500,000	0	500,000	0	0	0	0	0	0	500,000
TOTAL	500,000	0	500,000	0	0	0	0	0	0	500,000

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Project Group: City of Plano

Project Name: Plano - Spring Creek Pkwy (Shiloh Rd) from Park to Parker

Project Number: 07065 **Start Date:** 2010

Description:

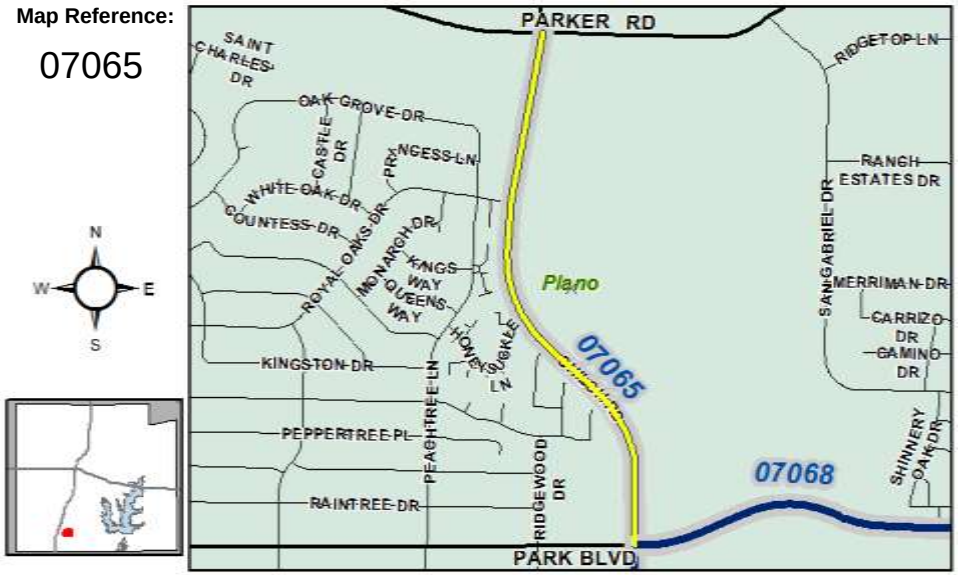
Widening of Spring Creek Pkwy (Shiloh Rd) from Park to Parker from 2 lanes to 4 lanes for a length of 0.94 miles.

Financial Impact:

All future maintenance is the responsibility of the City. No future cost impact to the County.

Map Reference:

07065



EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2017 New	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Construction	1,500,000	0	1,500,000	0	0	0	0	0	0	1,500,000
TOTAL	1,500,000	0	1,500,000	0	0	0	0	0	0	1,500,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2017 New	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Bond Funds	1,500,000	0	1,500,000	0	0	0	0	0	0	1,500,000
TOTAL	1,500,000	0	1,500,000	0	0	0	0	0	0	1,500,000

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Project Group: City of Plano

Project Name: Plano - Shiloh Rd from 14th to Park

Project Number: 07066 **Start Date:** 2010

Map Reference: 07066

Description:

Reconstruction of Shiloh Rd from 14th to Park for a length of 1.145 miles.

Financial Impact:

All future maintenance is the responsibility of the City. No future cost impact to the County.

EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2017 New	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Construction	1,400,000	0	1,400,000	0	0	0	0	0	0	1,400,000
TOTAL	1,400,000	0	1,400,000	0	0	0	0	0	0	1,400,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2017 New	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Bond Funds	1,400,000	0	1,400,000	0	0	0	0	0	0	1,400,000
TOTAL	1,400,000	0	1,400,000	0	0	0	0	0	0	1,400,000

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Project Group: City of Plano

Project Name: Plano - Parker Interchange from US 75

Project Number: 07075 **Start Date:** 2008

Map Reference: 07075

Description:

Intersection Improvements of Parker Interchange at US 75.

Financial Impact:

All future maintenance is the responsibility of the City. No future cost impact to the County.

EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2017 New	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Construction	3,000,000	0	3,000,000	0	0	0	0	0	0	3,000,000
TOTAL	3,000,000	0	3,000,000	0	0	0	0	0	0	3,000,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2017 New	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Bond Funds	3,000,000	0	3,000,000	0	0	0	0	0	0	3,000,000
TOTAL	3,000,000	0	3,000,000	0	0	0	0	0	0	3,000,000

Project Group: City of Plano

Project Name: Plano - Ridgeview Dr from Coit Rd to Independence Rd

Project Number: 07076 **Start Date:** 2008

Description:

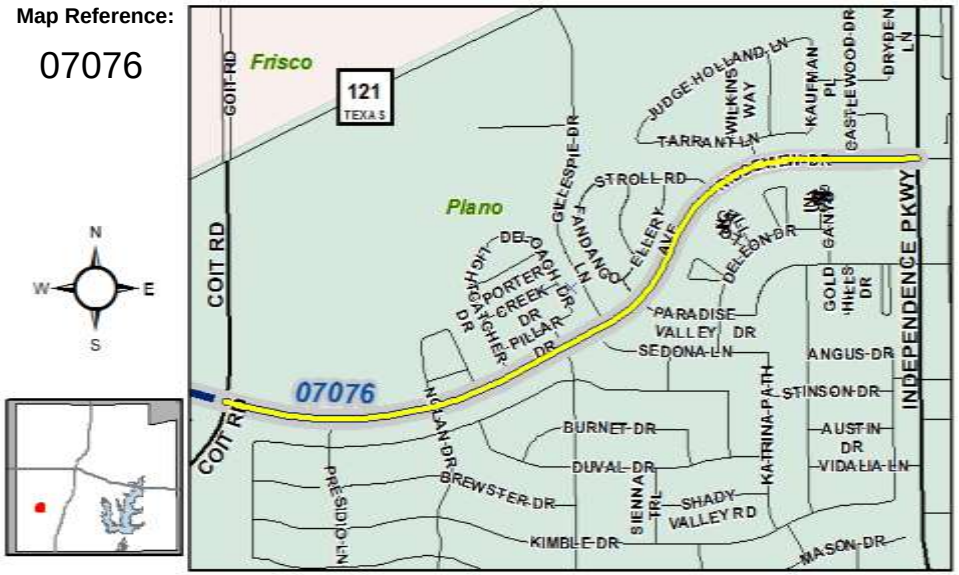
Widening of Ridgeview Dr from Coit Rd to Independence Rd from 4 lanes to 6 lanes for a length of 1.13 miles.

Financial Impact:

All future maintenance is the responsibility of the City. No future cost impact to the County.

Map Reference:

07076



EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2017 New	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Construction	1,062,868	569,793	493,076	0	0	0	0	0	0	1,062,868
TOTAL	1,062,868	569,793	493,076	0	0	0	0	0	0	1,062,868

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2017 New	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Bond Funds	1,062,868	569,793	493,076	0	0	0	0	0	0	1,062,868
TOTAL	1,062,868	569,793	493,076	0	0	0	0	0	0	1,062,868

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Project Group: City of Princeton

Project Name: City of Princeton - Beauchamp BLVD

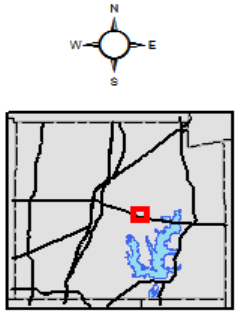
Project Number: 070033 **Start Date:** 2016

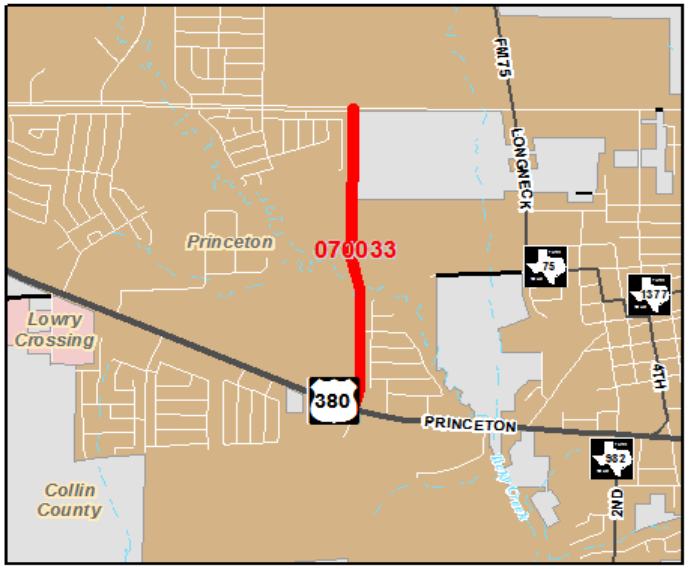
Map Reference:

070033

Description:

City of Princeton - the project shall consist of the construction of approximately 5400 linear feet, of a four lane thoroughfare from US 380 to Monte Carlo Blvd





Financial Impact:

All future maintenance is the responsibility of the City. No future cost impact to the County.

EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2017 New	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Construction	3,282,500	282,500	3,000,000	0	0	0	0	0	0	3,282,500
TOTAL	3,282,500	282,500	3,000,000	0	0	0	0	0	0	3,282,500

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2017 New	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Bond Funds	3,282,500	282,500	3,000,000	0	0	0	0	0	0	3,282,500
TOTAL	3,282,500	282,500	3,000,000	0	0	0	0	0	0	3,282,500

Project Group: City of Princeton

Project Name: Princeton - CR 407 (Monte Carlo Blvd) from US 380 to FM 75

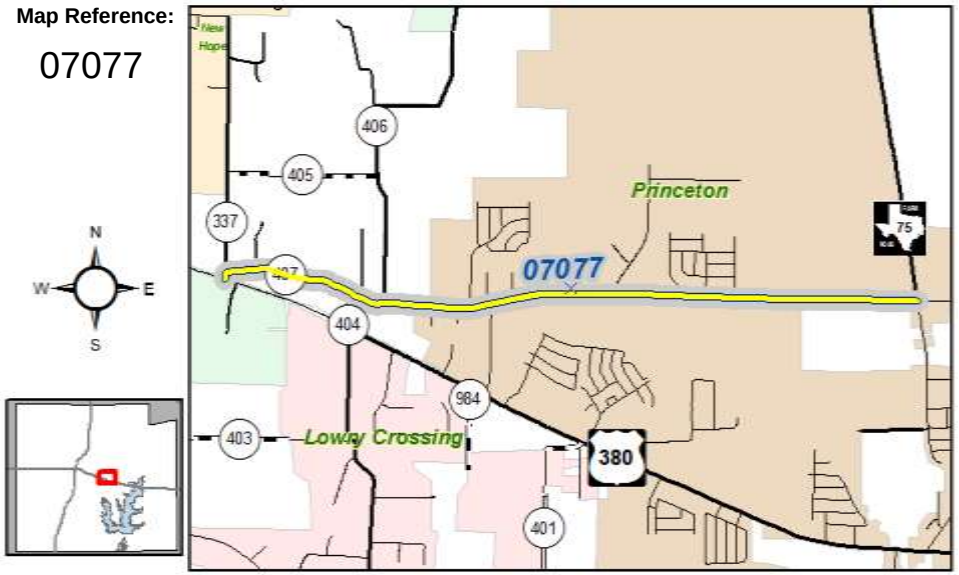
Project Number: 07077 **Start Date:** 2009

Description:

Reconstruction of CR 407 (Monte Carlo Blvd) from US 380 to FM 75 for a length of 2.27 miles.

Map Reference:

07077



Financial Impact:

All future maintenance is the responsibility of the City. No future cost impact to the County.

EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2017 New	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Construction	4,071,986	3,976,575	95,411	0	0	0	0	0	0	4,071,986
TOTAL	4,071,986	3,976,575	95,411	0	0	0	0	0	0	4,071,986

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2017 New	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Bond Funds	4,071,986	3,976,575	95,411	0	0	0	0	0	0	4,071,986
TOTAL	4,071,986	3,976,575	95,411	0	0	0	0	0	0	4,071,986

Project Group: City of Sachse

Project Name: Sachse - Ranch Rd from W. of Woodbridge Unit 14 to Hwy. 78

Project Number: 07087 **Start Date:** 2009

Description:

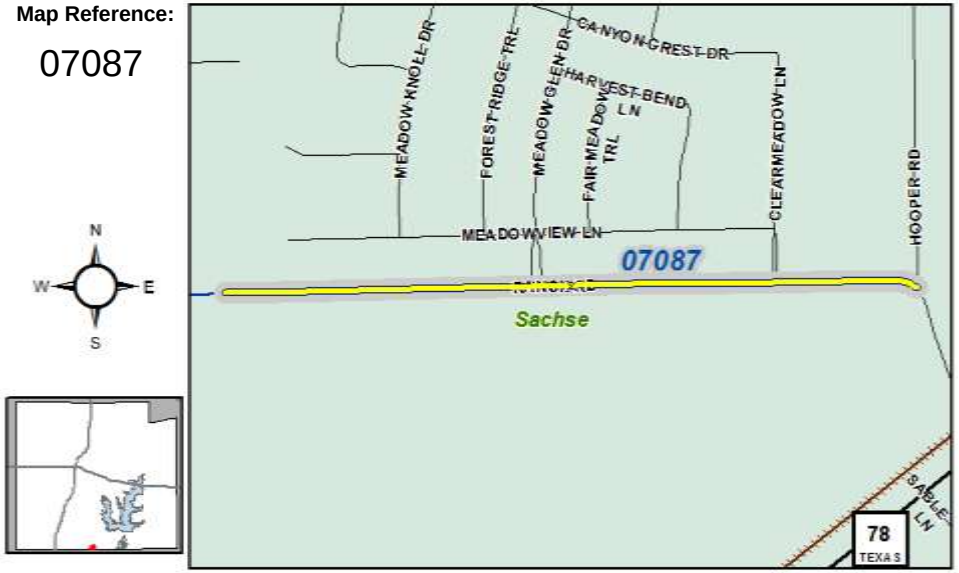
Widening of Ranch Rd from W. of Woodbridge Unit 14 to Hwy. 78 from 2 lanes to 4 lanes for a length of 0.61 miles.

Financial Impact:

All future maintenance is the responsibility of the City. No future cost impact to the County.

Map Reference:

07087



EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2017 New	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Construction	480,000	471,412	8,588	0	0	0	0	0	0	480,000
TOTAL	480,000	471,412	8,588	0	0	0	0	0	0	480,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2017 New	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Bond Funds	480,000	471,412	8,588	0	0	0	0	0	0	480,000
TOTAL	480,000	471,412	8,588	0	0	0	0	0	0	480,000

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Project Group: City of Wylie

Project Name: Wylie - Stone Rd from Akin Ln to County Line Rd

Project Number: 07092 **Start Date:** 2009

Description:

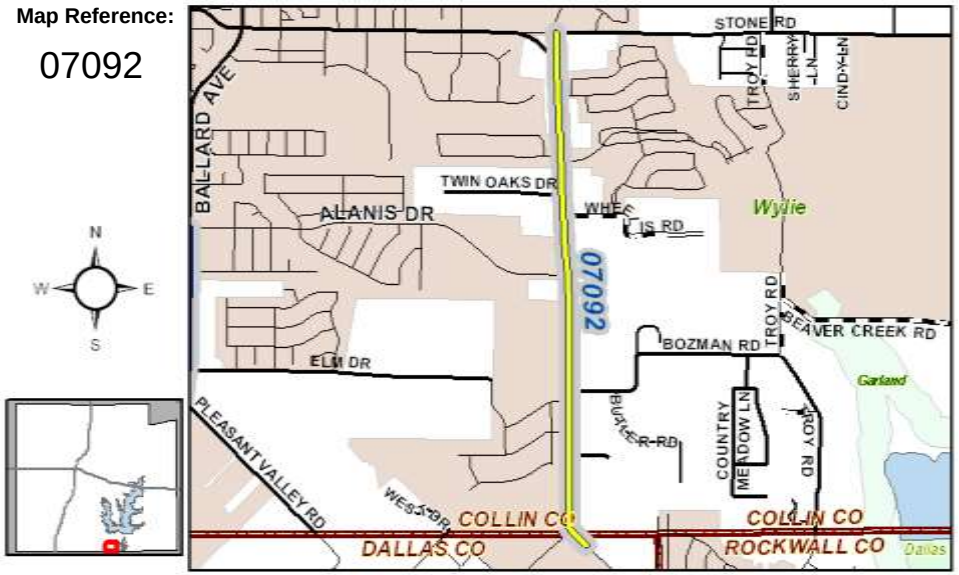
Reconstruction of Stone Rd from Akin Ln to County Line Rd for a length of 1.98 miles.

Financial Impact:

All future maintenance is the responsibility of the City. No future cost impact to the County.

Map Reference:

07092



EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2017 New	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Construction	4,521,250	500,000	4,021,250	0	0	0	0	0	0	4,521,250
TOTAL	4,521,250	500,000	4,021,250	0	0	0	0	0	0	4,521,250

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2017 New	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Bond Funds	4,521,250	500,000	4,021,250	0	0	0	0	0	0	4,521,250
TOTAL	4,521,250	500,000	4,021,250	0	0	0	0	0	0	4,521,250

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Project Group: Collin County Regional

Project Name: Collin County Regional - Park Blvd FM2514-SH78

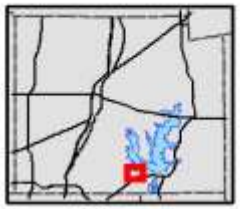
Project Number: 070047 **Start Date:** 2015

Map Reference:

070047

Description:

Park Blvd FM 2514-SH78



Financial Impact:

Annual maintenance included in Road & Bridge Fund annual budget.

EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2017 New	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Design	1,500,000	0	1,500,000	0	0	0	0	0	0	1,500,000
TOTAL	1,500,000	0	1,500,000	0	0	0	0	0	0	1,500,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2017 New	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Bond Funds	1,500,000	0	1,500,000	0	0	0	0	0	0	1,500,000
TOTAL	1,500,000	0	1,500,000	0	0	0	0	0	0	1,500,000

Project Group: Collin County Regional

Project Name: Collin County Regional - US380: Airport - CR458

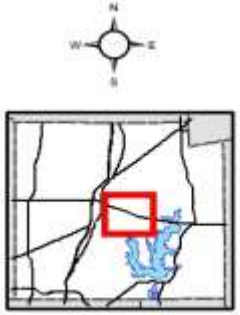
Project Number: 070048 **Start Date:** 2015

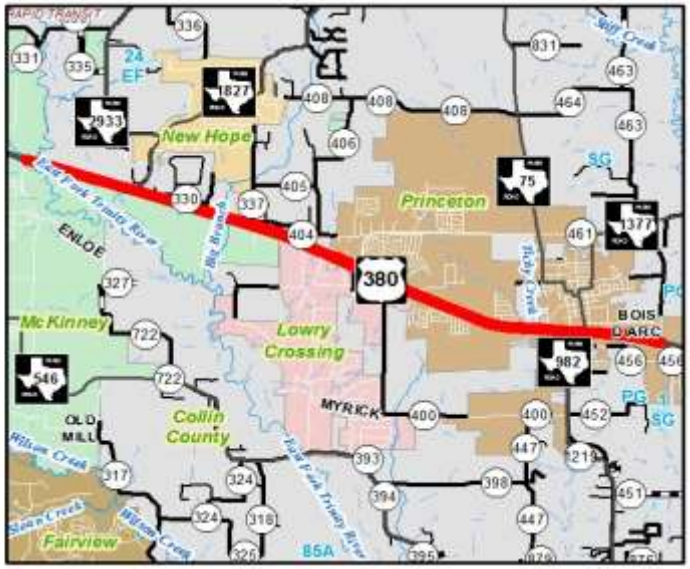
Map Reference:

070048

Description:

US 380: Airport - CR458 – Collin County will manage the Schematic and Environmental Clearance for the widening of US 380 from 4 to 6 lanes from Airport to CR 458.





Financial Impact:

Annual maintenance included in Road & Bridge Fund annual budget.

EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2017 New	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Design	1,200,000	0	1,200,000	0	0	0	0	0	0	1,200,000
TOTAL	1,200,000	0	1,200,000	0	0	0	0	0	0	1,200,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2017 New	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Bond Funds	1,200,000	0	1,200,000	0	0	0	0	0	0	1,200,000
TOTAL	1,200,000	0	1,200,000	0	0	0	0	0	0	1,200,000

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Project Group: Collin County Regional

Project Name: Collin County Regional - FM546/CR400: Airport EPR

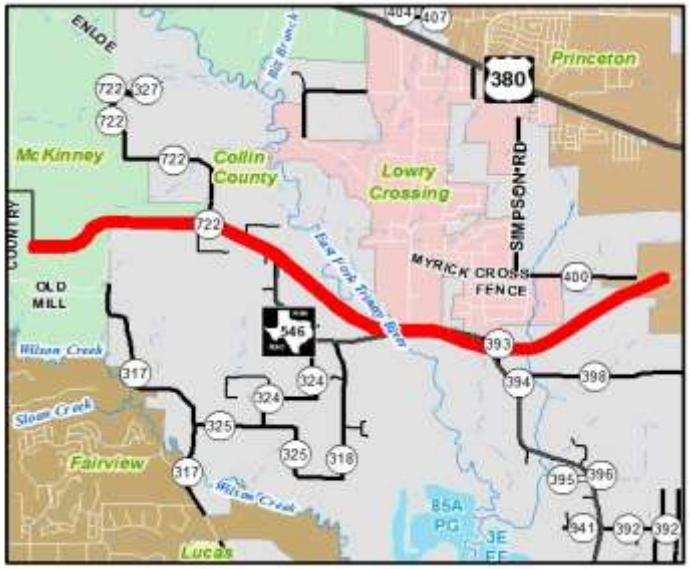
Project Number: 070049 **Start Date:** 2015

Map Reference:

070049

Description:

FM 546/CR400: Airport E PR – Alignment study for a new alignment of FM 546 from Airport Dr. in McKinney to CR 400 in Princeton.



Financial Impact:

Annual maintenance included in Road & Bridge Fund annual budget.

EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2017 New	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Design	1,300,000	0	1,300,000	0	0	0	0	0	0	1,300,000
TOTAL	1,300,000	0	1,300,000	0	0	0	0	0	0	1,300,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2017 New	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Bond Funds	1,300,000	0	1,300,000	0	0	0	0	0	0	1,300,000
TOTAL	1,300,000	0	1,300,000	0	0	0	0	0	0	1,300,000

Project Group: Collin County Regional

Project Name: Collin County Regional - DNT SB Frntage: FM428-380

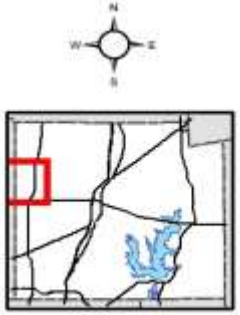
Project Number: 070050 **Start Date:** 2015

Map Reference:

070050

Description:

DNT SB Frntage: FM428-380 – The county will manage the final Design for the future Southbound frontage roads along the DNT from FM 428 to US 380.



Financial Impact:

Annual maintenance included in Road & Bridge Fund annual budget.

EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2017 New	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Design	1,300,000	1,213,744	86,256	0	0	0	0	0	0	1,300,000
TOTAL	1,300,000	1,213,744	86,256	0	0	0	0	0	0	1,300,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2017 New	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Bond Funds	1,300,000	1,213,744	86,256	0	0	0	0	0	0	1,300,000
TOTAL	1,300,000	1,213,744	86,256	0	0	0	0	0	0	1,300,000

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Project Group: Collin County Regional

Project Name: Collin County Regional - SH121, OL - SH160

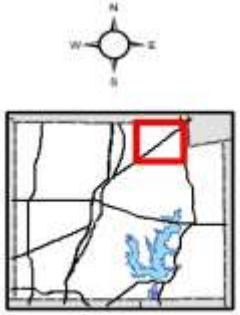
Project Number: 070051 **Start Date:** 2015

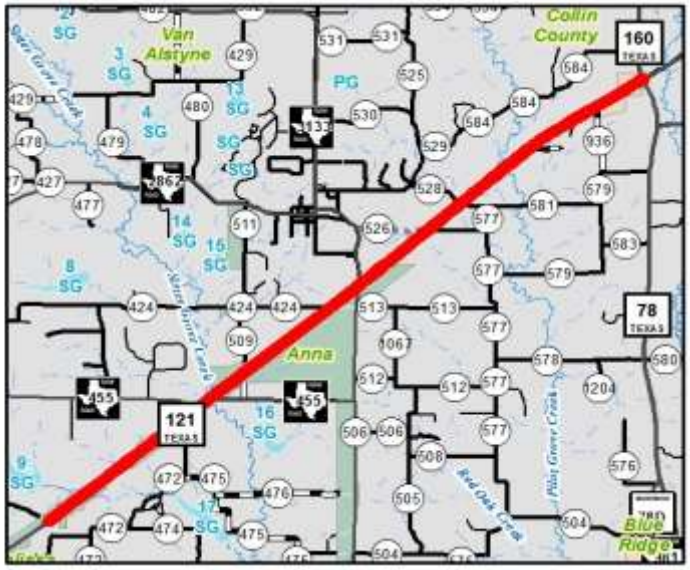
Map Reference:

070051

Description:

SH121, OL - SH160





Financial Impact:

Annual maintenance included in Road & Bridge Fund annual budget.

EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2017 New	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Right of Way	6,500,000	0	6,500,000	0	0	0	0	0	0	6,500,000
TOTAL	6,500,000	0	6,500,000	0	0	0	0	0	0	6,500,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2017 New	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Bond Funds	6,500,000	0	6,500,000	0	0	0	0	0	0	6,500,000
TOTAL	6,500,000	0	6,500,000	0	0	0	0	0	0	6,500,000

Project Group: Collin County Regional

Project Name: Collin County Regional - FM1378, FM1378N - FM3286

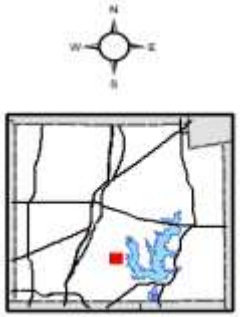
Project Number: 070052 **Start Date:** 2015

Map Reference:

070052

Description:

FM1378, FM1378N - FM3286 – Right of Way funding.



Financial Impact:

Annual maintenance included in Road & Bridge Fund annual budget.

EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2017 New	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Right of Way	1,300,000	3,000	1,297,000	0	0	0	0	0	0	1,300,000
TOTAL	1,300,000	3,000	1,297,000	0	0	0	0	0	0	1,300,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2017 New	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Bond Funds	1,300,000	3,000	1,297,000	0	0	0	0	0	0	1,300,000
TOTAL	1,300,000	3,000	1,297,000	0	0	0	0	0	0	1,300,000

Project Group: Collin County Regional

Project Name: Collin County Regional - SH205, SH78 to County Line

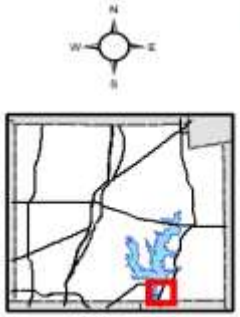
Project Number: 070053 **Start Date:** 2015

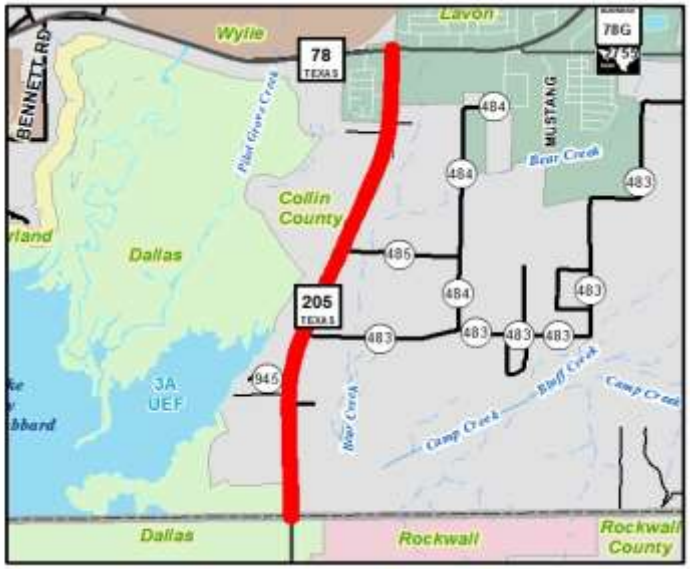
Map Reference:

070053

Description:

SH205, SH78 to County Line – Right of Way funding participation with TxDOT.





Financial Impact:

Annual maintenance included in Road & Bridge Fund annual budget.

EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2017 New	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Right of Way	900,000	0	900,000	0	0	0	0	0	0	900,000
TOTAL	900,000	0	900,000	0	0	0	0	0	0	900,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2017 New	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Bond Funds	900,000	0	900,000	0	0	0	0	0	0	900,000
TOTAL	900,000	0	900,000	0	0	0	0	0	0	900,000

Project Group: Collin County Regional

Project Name: Collin County Regional - FM2514, Lavon Pkwy-Brown

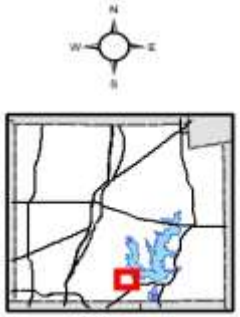
Project Number: 070054 **Start Date:** 2015

Map Reference:

070054

Description:

FM2514, Lavon Pkwy-Brown St.– Right of Way funding participation with TxDOT.



Financial Impact:

Annual maintenance included in Road & Bridge Fund annual budget.

EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2017 New	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Right of Way	4,800,000	0	4,800,000	0	0	0	0	0	0	4,800,000
TOTAL	4,800,000	0	4,800,000	0	0	0	0	0	0	4,800,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2017 New	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Bond Funds	4,800,000	0	4,800,000	0	0	0	0	0	0	4,800,000
TOTAL	4,800,000	0	4,800,000	0	0	0	0	0	0	4,800,000

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Project Group: Collin County Regional

Project Name: Collin County Regional - SH5, US380 - SH121

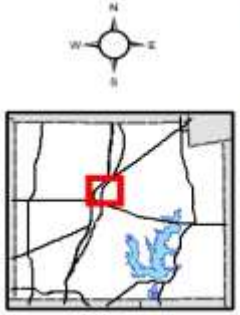
Project Number: 070055 **Start Date:** 2015

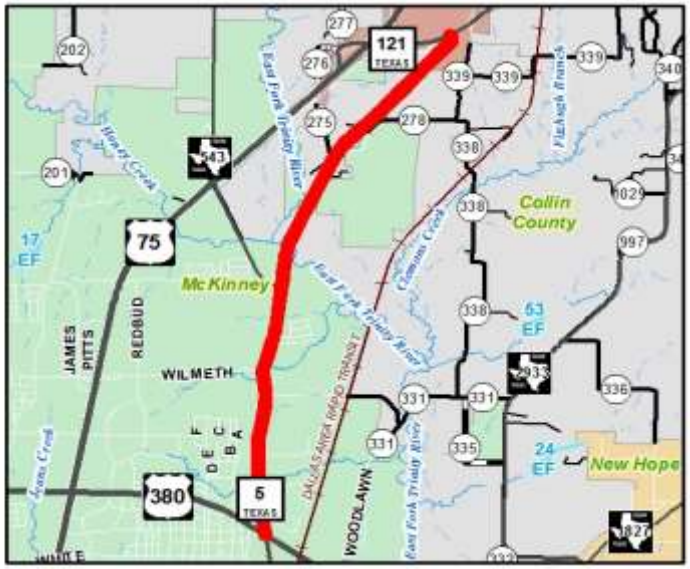
Map Reference:

070055

Description:

SH5, US380 - SH121; Right of Way participation with TxDOT.





Financial Impact:

Annual maintenance included in Road & Bridge Fund annual budget.

EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2017 New	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Design	579,818	0	579,818	0	0	0	0	0	0	579,818
TOTAL	579,818	0	579,818	0	0	0	0	0	0	579,818

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2017 New	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Bond Funds	579,818	0	579,818	0	0	0	0	0	0	579,818
TOTAL	579,818	0	579,818	0	0	0	0	0	0	579,818

Project Group: Collin County Regional

Project Name: Collin County Regional - SH78: FM6 - CR557

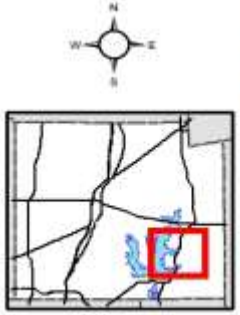
Project Number: 070056 **Start Date:** 2015

Map Reference:

070056

Description:

SH78: FM6 - CR557 Funding allocation for preliminary engineering and env. clearance for the widening of SH 78 from FM 6 to CR 557 from 2 lanes to 4 lanes (ult. 6)



Financial Impact:

Annual maintenance included in Road & Bridge Fund annual budget.

EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2017 New	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Design	2,657,247	0	2,657,247	0	0	0	0	0	0	2,657,247
TOTAL	2,657,247	0	2,657,247	0	0	0	0	0	0	2,657,247

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2017 New	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Bond Funds	2,657,247	0	2,657,247	0	0	0	0	0	0	2,657,247
TOTAL	2,657,247	0	2,657,247	0	0	0	0	0	0	2,657,247

Project Group: Collin County Regional

Project Name: County Road - Outer Loop from US 75 to SH 121

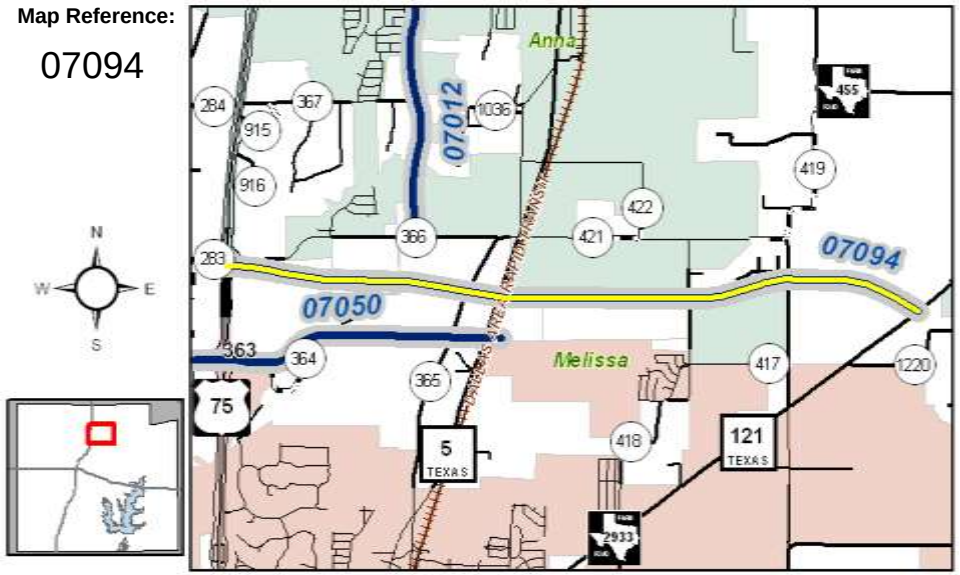
Project Number: 07094 **Start Date:** 2011

Description:

New Arterial of Outer Loop from US 75 to SH 121 for a length of 4.88 miles.

Map Reference:

07094



Financial Impact:

Annual maintenance included in Road & Bridge Fund annual budget.

EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2017 New	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Construction	5,025,000	0	5,025,000	0	0	0	0	0	0	5,025,000
TOTAL	5,025,000	0	5,025,000	0	0	0	0	0	0	5,025,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2017 New	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Bond Funds	5,025,000	0	5,025,000	0	0	0	0	0	0	5,025,000
TOTAL	5,025,000	0	5,025,000	0	0	0	0	0	0	5,025,000

Project Group: Collin County Regional

Project Name: County Road - Outer Loop from Dallas North Tollway to SH 289

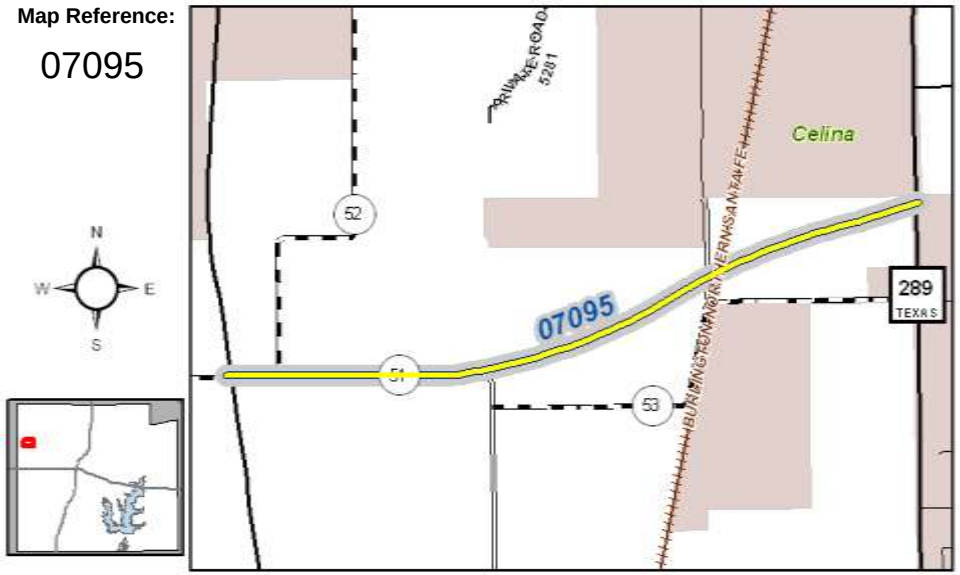
Project Number: 07095 **Start Date:** 2011

Description:

New Arterial of Outer Loop from Dallas North Tollway to SH 289 for a length of 1.8 miles.

Map Reference:

07095



Financial Impact:

Annual maintenance included in Road & Bridge Fund annual budget.

EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2017 New	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Construction	4,962,000	1,812,937	3,149,063	0	0	0	0	0	0	4,962,000
TOTAL	4,962,000	1,812,937	3,149,063	0	0	0	0	0	0	4,962,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2017 New	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Bond Funds	4,962,000	1,812,937	3,149,063	0	0	0	0	0	0	4,962,000
TOTAL	4,962,000	1,812,937	3,149,063	0	0	0	0	0	0	4,962,000

Project Group: Collin County Rural Road

Project Name: County Road - Park Blvd from FM 2514 (Parker Rd) to Spring Creek

Project Number: 07099

Description:

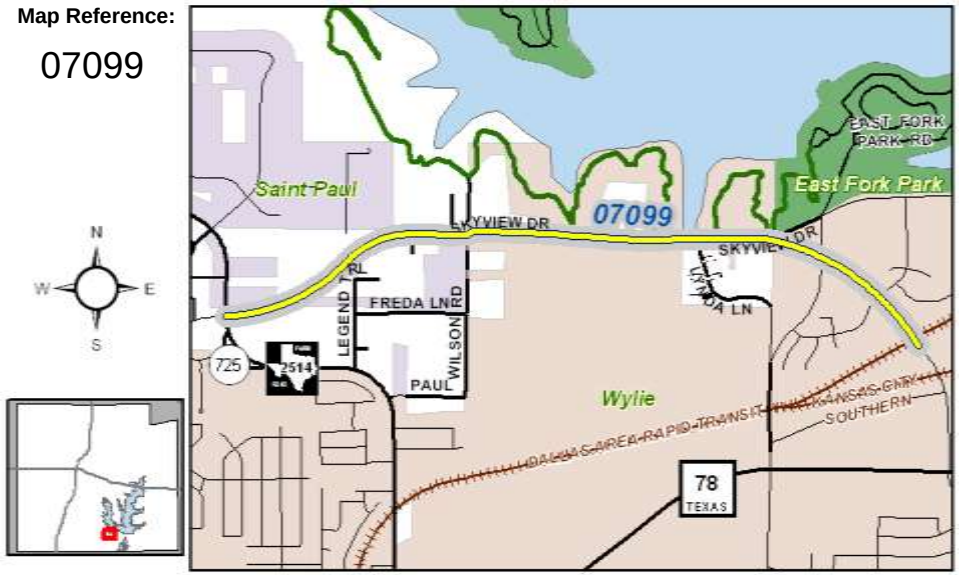
ROW of Park Blvd from FM 2514 (Parker Rd) to Spring Creek Pkwy for a length of 2.3 miles.

Financial Impact:

Annual maintenance included in Road & Bridge Fund annual budget.

Map Reference:

07099



EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2017 New	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Design	938,600	909,629	28,971	0	0	0	0	0	0	938,600
Right of Way	1,050,000	141,860	908,140	0	0	0	0	0	0	1,050,000
TOTAL	1,988,600	1,051,489	937,111	0	0	0	0	0	0	1,988,600

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2017 New	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Bond Funds	1,988,600	1,051,489	937,111	0	0	0	0	0	0	1,988,600
TOTAL	1,988,600	1,051,489	937,111	0	0	0	0	0	0	1,988,600

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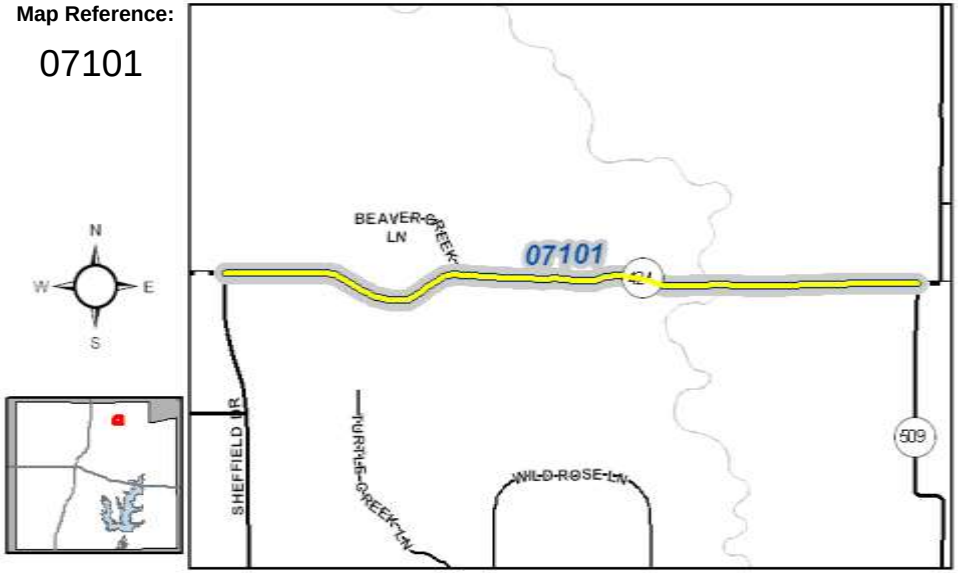
Project Group: Collin County Rural Road

Project Name: County Road - CR 424 from Sheffield Farms to CR 509

Project Number: 07101 **Start Date:** 2010

Map Reference:

07101



Description:

Reconstruction of CR 424 from Sheffield Farms to CR 509 for a length of 1 mile.

Financial Impact:

Annual maintenance included in Road & Bridge Fund annual budget.

EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2017 New	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Construction	1,120,000	0	1,120,000	0	0	0	0	0	0	1,120,000
TOTAL	1,120,000	0	1,120,000	0	0	0	0	0	0	1,120,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2017 New	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Bond Funds	1,120,000	0	1,120,000	0	0	0	0	0	0	1,120,000
TOTAL	1,120,000	0	1,120,000	0	0	0	0	0	0	1,120,000

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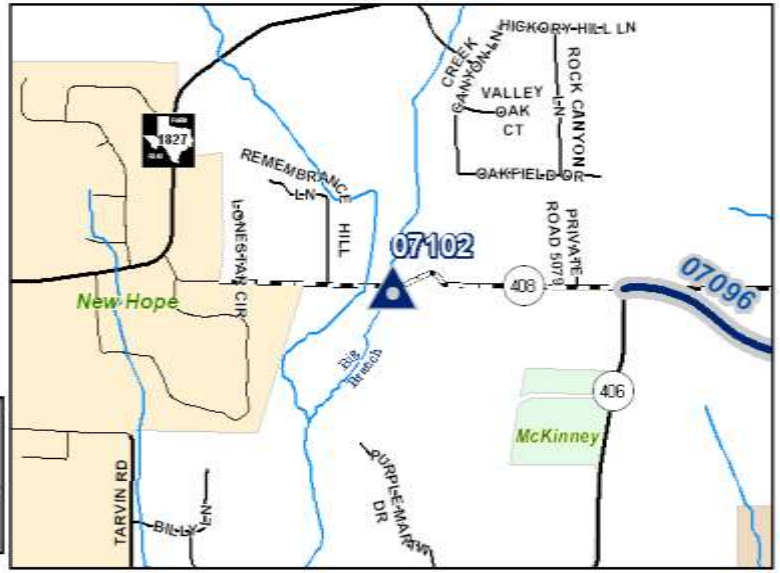
Project Group: County Bridges

Project Name: County Drainage - CR 408 @ Bomars Branch

Project Number: 07102 **Start Date:** 2009

Map Reference:

07102



Description:

County Drainage of CR 408 @ Bomars Branch.

Financial Impact:

Annual maintenance included in Road & Bridge Fund annual budget.

EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2017 New	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Construction	716,783	709,706	7,077	0	0	0	0	0	0	716,783
Design	139,250	139,250	0	0	0	0	0	0	0	139,250
Right of Way	52,156	52,155	1	0	0	0	0	0	0	52,156
TOTAL	908,189	901,111	7,078	0	0	0	0	0	0	908,189

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2017 New	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Bond Funds	908,189	901,111	7,078	0	0	0	0	0	0	908,189
TOTAL	908,189	901,111	7,078	0	0	0	0	0	0	908,189

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Project Group: County Bridges

Project Name: County Drainage - CR 618 @ Cedar Creek

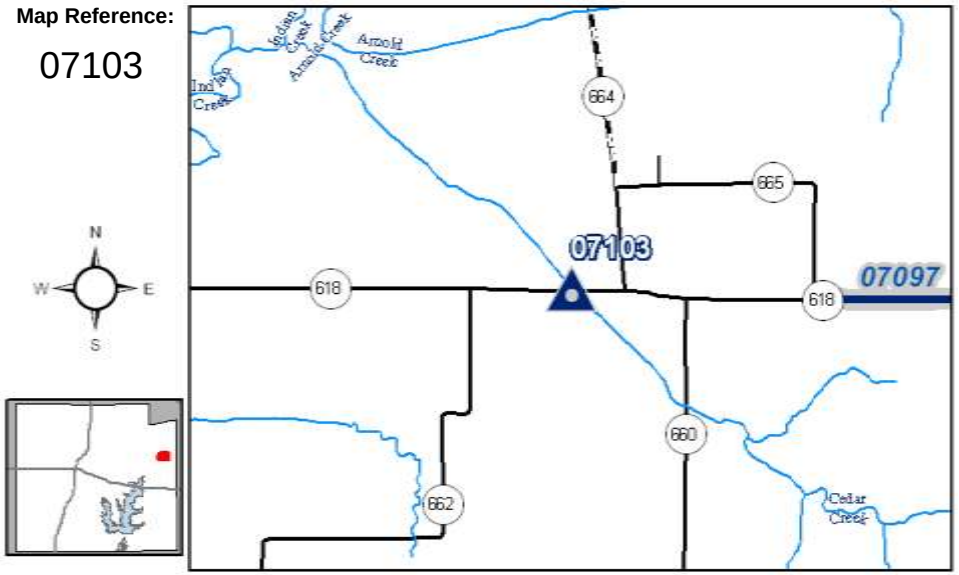
Project Number: 07103 **Start Date:** 2009

Map Reference:

07103

Description:

County Drainage of CR 618 @ Cedar Creek.



Financial Impact:

Annual maintenance included in Road & Bridge Fund annual budget.

EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2017 New	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Construction	651,016	642,981	8,035	0	0	0	0	0	0	651,016
Design	59,316	59,315	1	0	0	0	0	0	0	59,316
Right of Way	7,740	7,740	0	0	0	0	0	0	0	7,740
TOTAL	718,072	710,036	8,036	0	0	0	0	0	0	718,072

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2017 New	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Bond Funds	718,072	710,036	8,036	0	0	0	0	0	0	718,072
TOTAL	718,072	710,036	8,036	0	0	0	0	0	0	718,072

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Project Group: Discretionary

Project Name: Discretionary - County Discretionary Regional

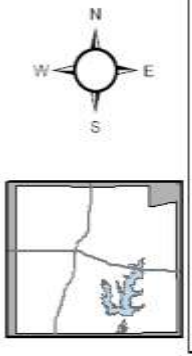
Project Number: 070000

Map Reference:

070000

Description:

County Discretionary Funds.



Financial Impact:

Discretionary funding. Not allocated to any specific project at this time.

EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2017 New	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Construction	94,000	0	94,000	0	0	0	0	0	0	94,000
Program Cont	467,085	0	467,085	0	0	0	0	0	0	467,085
TOTAL	561,085	0	561,085	0	0	0	0	0	0	561,085

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2017 New	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Bond Funds	561,085	0	561,085	0	0	0	0	0	0	561,085
TOTAL	561,085	0	561,085	0	0	0	0	0	0	561,085

Project Group: Discretionary

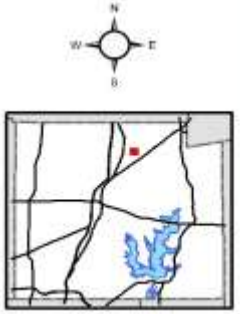
Project Name: CD - CR419 SisterGrvCrkBr

Project Number: 070014 **Start Date:** 2012

Map Reference: 070014

Description:

County drainage of CR 419 Sister GroveCreek Bridge.



Financial Impact:

Annual maintenance included in Road & Bridge Fund annual budget.

EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2017 New	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Construction	435,229	433,495	1,734	0	0	0	0	0	0	435,229
Design	833	832	1	0	0	0	0	0	0	833
Right of Way	3,000	3,000	0	0	0	0	0	0	0	3,000
TOTAL	439,062	437,327	1,735	0	0	0	0	0	0	439,062

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2017 New	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Bond Funds	439,062	437,327	1,735	0	0	0	0	0	0	439,062
TOTAL	439,062	437,327	1,735	0	0	0	0	0	0	439,062

Project Group: Discretionary

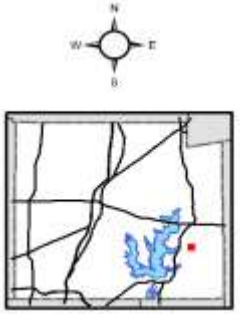
Project Name: CD - CR601 TomBeanCreek

Project Number: 070015 **Start Date:** 2012

Map Reference: 070015

Description:

County drainage of CR 601 Tom Bean Creek.



Financial Impact:

Annual maintenance included in Road & Bridge Fund annual budget.

EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2017 New	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Construction	375,349	325,924	49,425	0	0	0	0	0	0	375,349
Right of Way	5,000	2,283	2,717	0	0	0	0	0	0	5,000
TOTAL	380,349	328,207	52,142	0	0	0	0	0	0	380,349

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2017 New	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Bond Funds	380,349	328,207	52,142	0	0	0	0	0	0	380,349
TOTAL	380,349	328,207	52,142	0	0	0	0	0	0	380,349

Project Group: Discretionary

Project Name: CD - CR132 LongBrnch

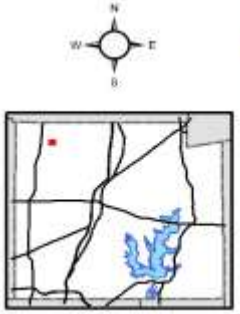
Project Number: 070016 **Start Date:** 2012

Map Reference:

070016

Description:

County drainage of CR 132 Long Branch.



Financial Impact:

Annual maintenance included in Road & Bridge Fund annual budget.

EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2017 New	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Construction	300,290	297,441	2,849	0	0	0	0	0	0	300,290
Design	201	201	0	0	0	0	0	0	0	201
Right of Way	3,027	3,027	0	0	0	0	0	0	0	3,027
TOTAL	303,518	300,669	2,849	0	0	0	0	0	0	303,518

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2017 New	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Bond Funds	303,518	300,669	2,849	0	0	0	0	0	0	303,518
TOTAL	303,518	300,669	2,849	0	0	0	0	0	0	303,518

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Project Group: Discretionary

Project Name: CR317 @ Wilson Creek

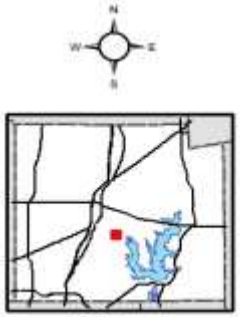
Project Number: 070028 **Start Date:** 2015

Map Reference:

070028

Description:

CR317 @ Wilson Creek – County Bridge replacement project.



Financial Impact:

Annual maintenance included in Road & Bridge Fund annual budget.

EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2017 New	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Construction	426,090	379,775	46,316	0	0	0	0	0	0	426,090
Design	86,609	108,273	-21,664	0	0	0	0	0	0	86,609
Right of Way	20,000	0	20,000	0	0	0	0	0	0	20,000
TOTAL	532,699	488,047	44,652	0	0	0	0	0	0	532,699

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2017 New	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Bond Funds	532,699	488,047	44,652	0	0	0	0	0	0	532,699
TOTAL	532,699	488,047	44,652	0	0	0	0	0	0	532,699

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Project Group: Discretionary

Project Name: CR564 BR Pilot Grove CK

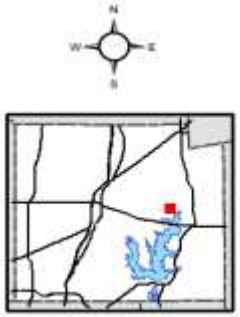
Project Number: 070041 **Start Date:** 2015

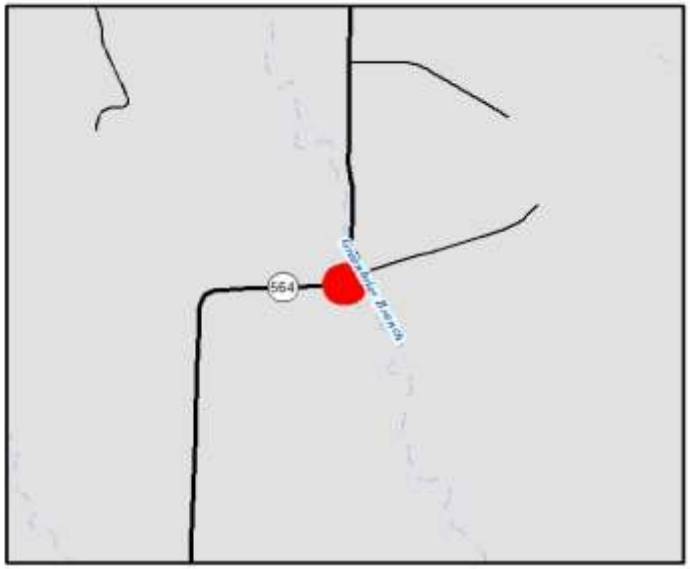
Map Reference:

070041

Description:

CR564 – at BR Pilot Grove CK - County Drainage project.





Financial Impact:

Annual maintenance included in Road & Bridge Fund annual budget.

EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2017 New	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Construction	400,000	0	400,000	0	0	0	0	0	0	400,000
Design	70,000	69,107	894	0	0	0	0	0	0	70,000
Right of Way	30,000	4,151	25,849	0	0	0	0	0	0	30,000
TOTAL	500,000	73,258	426,743	0	0	0	0	0	0	500,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2017 New	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Bond Funds	500,000	73,258	426,743	0	0	0	0	0	0	500,000
TOTAL	500,000	73,258	426,743	0	0	0	0	0	0	500,000

Project Group: Discretionary

Project Name: CR613 - Grove Creek

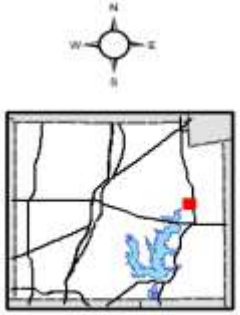
Project Number: 070042 **Start Date:** 2015

Map Reference:

070042

Description:

CR613 – at Grove Creek - County Drainage project.



Financial Impact:

Annual maintenance included in Road & Bridge Fund annual budget.

EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2017 New	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Construction	430,000	0	430,000	0	0	0	0	0	0	430,000
Design	65,000	71,830	-6,830	0	0	0	0	0	0	65,000
Right of Way	35,000	0	35,000	0	0	0	0	0	0	35,000
TOTAL	530,000	71,830	458,170	0	0	0	0	0	0	530,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2017 New	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Bond Funds	530,000	71,830	458,170	0	0	0	0	0	0	530,000
TOTAL	530,000	71,830	458,170	0	0	0	0	0	0	530,000

Project Group: Discretionary

Project Name: CR604 - Elm Creek

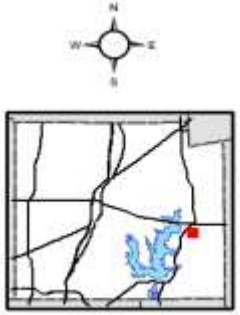
Project Number: 070043 **Start Date:** 2015

Map Reference:

070043

Description:

CR604 – at Elm Creek - County Drainage project.



Financial Impact:

Annual maintenance included in Road & Bridge Fund annual budget.

EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2017 New	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Construction	430,000	366,240	63,760	0	0	0	0	0	0	430,000
Design	70,000	60,012	9,988	0	0	0	0	0	0	70,000
Right of Way	30,000	1,775	28,225	0	0	0	0	0	0	30,000
TOTAL	530,000	428,026	101,974	0	0	0	0	0	0	530,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2017 New	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Bond Funds	530,000	428,026	101,974	0	0	0	0	0	0	530,000
TOTAL	530,000	428,026	101,974	0	0	0	0	0	0	530,000

Project Group: Discretionary

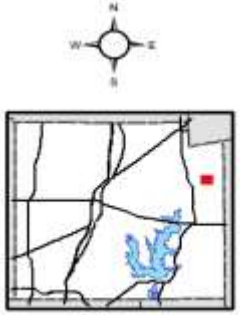
Project Name: CR664 - BR Arnold Creek

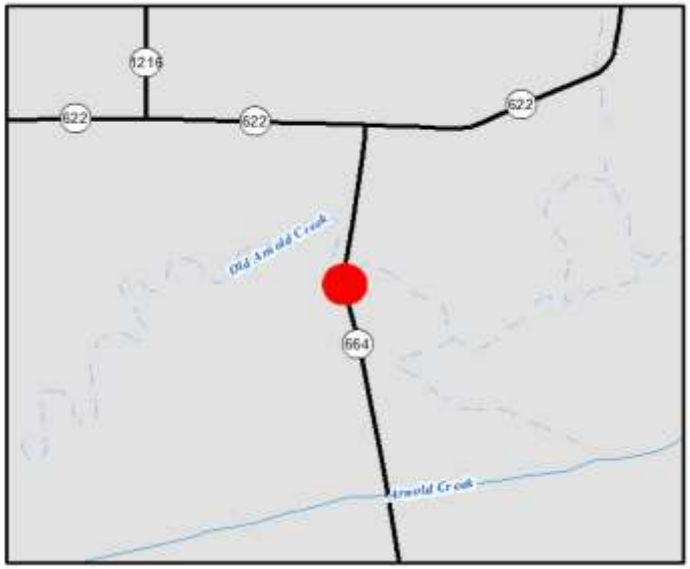
Project Number: 070044 **Start Date:** 2015

Map Reference: 070044

Description:

CR664 – at Br Arnold Creek – County Drainage project.





Financial Impact:

Annual maintenance included in Road & Bridge Fund annual budget.

EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2017 New	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Construction	360,000	288,940	71,060	0	0	0	0	0	0	360,000
Design	65,000	59,331	5,669	0	0	0	0	0	0	65,000
Right of Way	15,000	0	15,000	0	0	0	0	0	0	15,000
TOTAL	440,000	348,271	91,729	0	0	0	0	0	0	440,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2017 New	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Bond Funds	440,000	348,271	91,729	0	0	0	0	0	0	440,000
TOTAL	440,000	348,271	91,729	0	0	0	0	0	0	440,000

Open Space Projects 2007

Project		Prior Yrs Budget	Project to Date	Available Budget	FY 2017 New	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Open Space Grants											
07OS	2007 Open Space Grant Fnd	2,165,340	0	2,165,340	0	0	0	0	0	0	2,165,340
07PG29	MR - Centrl Prk Phs1	233,396	66,791	166,605	0	0	0	0	0	0	233,396
07PG35	CC NC -New Prairie Restor	23,346	18,572	4,774	0	0	0	0	0	0	23,346
07PG43	Murphy-Tr Connector Proj	500,000	439,060	60,940	0	0	0	0	0	0	500,000
07PG48	Myers Park Grass Paver	200,000	37,971	162,029	0	0	0	0	0	0	200,000
07PG51	Trinity Trail Sycamore Reme.	5,500	1,793	3,708	0	0	0	0	0	0	5,500
07PG53	Farmersville Chaparral TR.	150,000	143,172	6,828	0	0	0	0	0	0	150,000
07PG59	CC MP - Const Stone Steps	8,000	0	8,000	0	0	0	0	0	0	8,000
07PG60	CC MP - Const Maint Build	115,000	105,501	9,499	0	0	0	0	0	0	115,000
07PG70	CC - Myers Park Trees	10,000	0	10,000	0	0	0	0	0	0	10,000
07PG71	CC MP-Shade Demo Garden	3,000	0	3,000	0	0	0	0	0	0	3,000
07PG72	CC MP-Flagstone Walkway	50,000	0	50,000	0	0	0	0	0	0	50,000
07PG80	PL-Prstn Rdg Trail Connec	160,000	0	160,000	0	0	0	0	0	0	160,000
07PG85	AN-Ntrl Sprngs Prk	32,109	0	32,109	0	0	0	0	0	0	32,109
07PG90	LC-E Winningkoff Trailhd	53,909	0	53,909	0	0	0	0	0	0	53,909
		3,709,600	812,859	2,896,741	0	0	0	0	0	0	3,709,600
TOTAL GROUP		**3,709,600**	**812,859**	**2,896,741**	**0**	**0**	**0**	**0**	**0**	**0**	**3,709,600**

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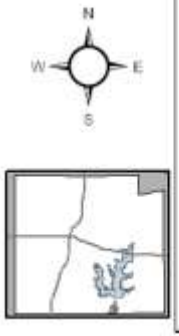
Project Group: Open Space Grants

Project Name: 2007 Open Space Grant Funds

Project Number: 07OS **Start Date:** 2009

Description:

2007 Open Space Grant Funds.



Financial Impact:

Open Space Grant Funding. To be allocated on an annual basis based on applications received.

EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2017 New	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Construction	2,131,302	0	2,131,302	0	0	0	0	0	0	2,131,302
Land	34,038	0	34,038	0	0	0	0	0	0	34,038
TOTAL	2,165,340	0	2,165,340	0	0	0	0	0	0	2,165,340

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2017 New	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Bond Funds	2,165,340	0	2,165,340	0	0	0	0	0	0	2,165,340
TOTAL	2,165,340	0	2,165,340	0	0	0	0	0	0	2,165,340

Project Group: Open Space Grants

Project Name: Murphy - Murphy Central Park

Project Number: 07PG29 **Start Date:** 2011

Description:

Develop community park and trail connection to Maxwell Creek Greenbelt.

Financial Impact:

All future maintenance is the responsibility of the City. No future cost impact to the County.

EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2017 New	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Construction	233,396	66,791	166,605	0	0	0	0	0	0	233,396
TOTAL	233,396	66,791	166,605	0	0	0	0	0	0	233,396

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2017 New	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Bond Funds	233,396	66,791	166,605	0	0	0	0	0	0	233,396
TOTAL	233,396	66,791	166,605	0	0	0	0	0	0	233,396

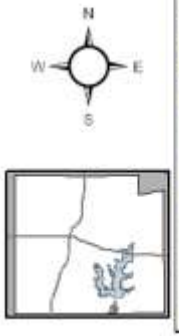
Project Group: Open Space Grants

Project Name: Collin County Nature Conservancy - New Prairie Restor

Project Number: 07PG35 **Start Date:** 2012

Description:

Collin County Nature Conservancy - New Prairie Restoration Program.



Financial Impact:

All future maintenance is the responsibility of the City. No future cost impact to the County.

EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2017 New	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Construction	23,346	18,572	4,774	0	0	0	0	0	0	23,346
TOTAL	23,346	18,572	4,774	0	0	0	0	0	0	23,346

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2017 New	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Bond Funds	23,346	18,572	4,774	0	0	0	0	0	0	23,346
TOTAL	23,346	18,572	4,774	0	0	0	0	0	0	23,346

Project Group: Open Space Grants

Project Name: Murphy-Tr Connector Proj

Project Number: 07PG43 **Start Date:** 2012

Description:

Murphy Trail Connector Project - concrete trail and pedestrian bridge.

Financial Impact:

All future maintenance is the responsibility of the City. No future cost impact to the County.

EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2017 New	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Construction	500,000	439,060	60,940	0	0	0	0	0	0	500,000
TOTAL	500,000	439,060	60,940	0	0	0	0	0	0	500,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2017 New	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Bond Funds	500,000	439,060	60,940	0	0	0	0	0	0	500,000
TOTAL	500,000	439,060	60,940	0	0	0	0	0	0	500,000

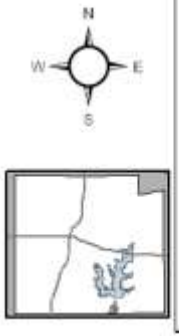
Project Group: Open Space Grants

Project Name: Myers - Park Grass Paver

Project Number: 07PG48 **Start Date:** 2013

Description:

Construct 100 parking spaces using a grass paver system.



Financial Impact:

Annual maintenance included in General Fund annual budget.

EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2017 New	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Construction	200,000	37,971	162,029	0	0	0	0	0	0	200,000
TOTAL	200,000	37,971	162,029	0	0	0	0	0	0	200,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2017 New	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Bond Funds	200,000	37,971	162,029	0	0	0	0	0	0	200,000
TOTAL	200,000	37,971	162,029	0	0	0	0	0	0	200,000

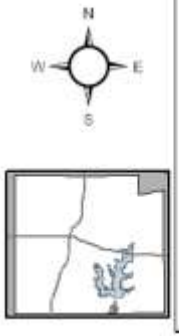
Project Group: Open Space Grants

Project Name: Trinity Trails Preservation Association - 2013 Trinity Trail Sycamore R

Project Number: 07PG51 **Start Date:** 2013

Description:

Protect & preserve Gian Sycamore - soil remediation, embankment, inspection, branch remediation.



Financial Impact:

All future maintenance is the responsibility of the park organization. No future cost impact to the County.

EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2017 New	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Construction	5,500	1,793	3,708	0	0	0	0	0	0	5,500
TOTAL	5,500	1,793	3,708	0	0	0	0	0	0	5,500

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2017 New	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Bond Funds	5,500	1,793	3,708	0	0	0	0	0	0	5,500
TOTAL	5,500	1,793	3,708	0	0	0	0	0	0	5,500

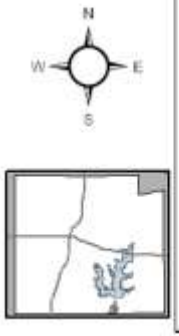
Project Group: Open Space Grants

Project Name: City of Farmersville - Chaparral Trail Enchancement

Project Number: 07PG53 **Start Date:** 2013

Description:

Trail / parking / bridge rehab / signage / benches / picnic tables.



Financial Impact:

All future maintenance is the responsibility of the City. No future cost impact to the County.

EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2017 New	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Construction	150,000	143,172	6,828	0	0	0	0	0	0	150,000
TOTAL	150,000	143,172	6,828	0	0	0	0	0	0	150,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2017 New	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Bond Funds	150,000	143,172	6,828	0	0	0	0	0	0	150,000
TOTAL	150,000	143,172	6,828	0	0	0	0	0	0	150,000

Project Group: Open Space Grants

Project Name: Collin County - Myers Park

Project Number: 07PG59 **Start Date:** 2015

Description:

Construction of stone steps at Myers Park.

Financial Impact:

Annual maintenance included in General Fund annual budget.

EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2017 New	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Construction	8,000	0	8,000	0	0	0	0	0	0	8,000
TOTAL	8,000	0	8,000	0	0	0	0	0	0	8,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2017 New	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Bond Funds	8,000	0	8,000	0	0	0	0	0	0	8,000
TOTAL	8,000	0	8,000	0	0	0	0	0	0	8,000

Project Group: Open Space Grants

Project Name: Collin County - Myers Park

Project Number: 07PG60 **Start Date:** 2015

Description:

Construction of 40'X60' Maintenance Building - Concrete Pad and Metal Building.

Financial Impact:

Annual maintenance included in General Fund annual budget.

EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2017 New	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Construction	115,000	105,501	9,499	0	0	0	0	0	0	115,000
TOTAL	115,000	105,501	9,499	0	0	0	0	0	0	115,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2017 New	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Bond Funds	115,000	105,501	9,499	0	0	0	0	0	0	115,000
TOTAL	115,000	105,501	9,499	0	0	0	0	0	0	115,000

Project Group: Open Space Grants

Project Name: Collin County - Myers Park: Trees

Project Number: 07PG70 **Start Date:** 2015

Description:

Purchase and install trees at park.

Financial Impact:

Annual maintenance included in General Fund annual budget.

EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2017 New	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Construction	10,000	0	10,000	0	0	0	0	0	0	10,000
TOTAL	10,000	0	10,000	0	0	0	0	0	0	10,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2017 New	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Bond Funds	10,000	0	10,000	0	0	0	0	0	0	10,000
TOTAL	10,000	0	10,000	0	0	0	0	0	0	10,000

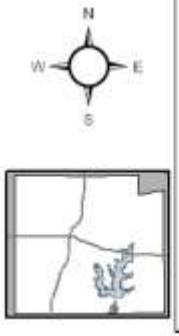
Project Group: Open Space Grants

Project Name: Collin County - Myers Park: Shade Demonstration Garden

Project Number: 07PG71 **Start Date:** 2015

Description:

Plants, irrigation, and pathway materials.



Financial Impact:

Annual maintenance included in General Fund annual budget.

EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2017 New	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Construction	3,000	0	3,000	0	0	0	0	0	0	3,000
TOTAL	3,000	0	3,000	0	0	0	0	0	0	3,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2017 New	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Bond Funds	3,000	0	3,000	0	0	0	0	0	0	3,000
TOTAL	3,000	0	3,000	0	0	0	0	0	0	3,000

Project Group: Open Space Grants

Project Name: Collin County - Myers Park: Flagston Walkway

Project Number: 07PG72 **Start Date:** 2015

Description:

Purchase and install flagston walkways at perennial garden.

Financial Impact:

Annual maintenance included in General Fund annual budget.

EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2017 New	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Construction	50,000	0	50,000	0	0	0	0	0	0	50,000
TOTAL	50,000	0	50,000	0	0	0	0	0	0	50,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2017 New	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Bond Funds	50,000	0	50,000	0	0	0	0	0	0	50,000
TOTAL	50,000	0	50,000	0	0	0	0	0	0	50,000

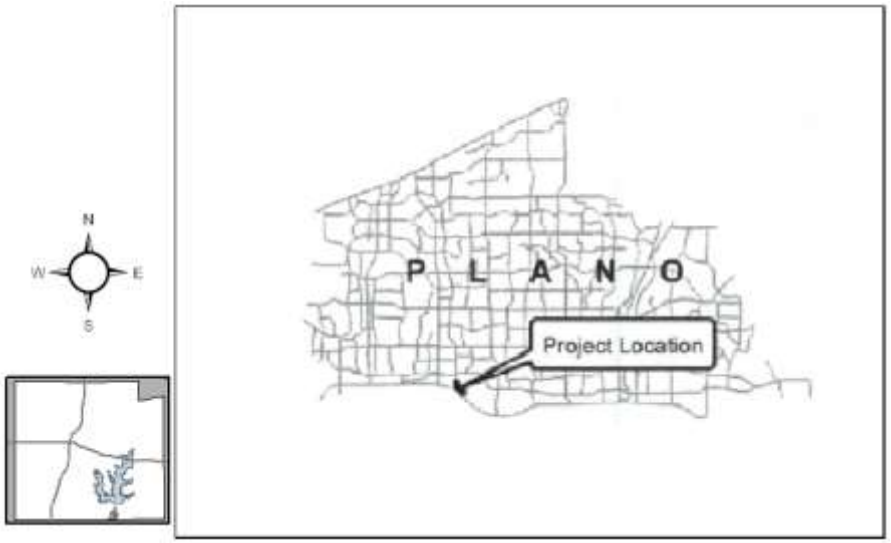
Project Group: Open Space Grants

Project Name: City of Plano - Preston Ridge Trail Connection

Project Number: 07PG80 **Start Date:** 2016

Description:

Concrete trail in the Ohio Dr ROW linking the existing Preston Ridge Trail south of Bush Turnpike.



Financial Impact:

All future maintenance is the responsibility of the City. No future cost impact to the County.

EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2017 New	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Construction	160,000	0	160,000	0	0	0	0	0	0	160,000
TOTAL	160,000	0	160,000	0	0	0	0	0	0	160,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2017 New	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Bond Funds	160,000	0	160,000	0	0	0	0	0	0	160,000
TOTAL	160,000	0	160,000	0	0	0	0	0	0	160,000

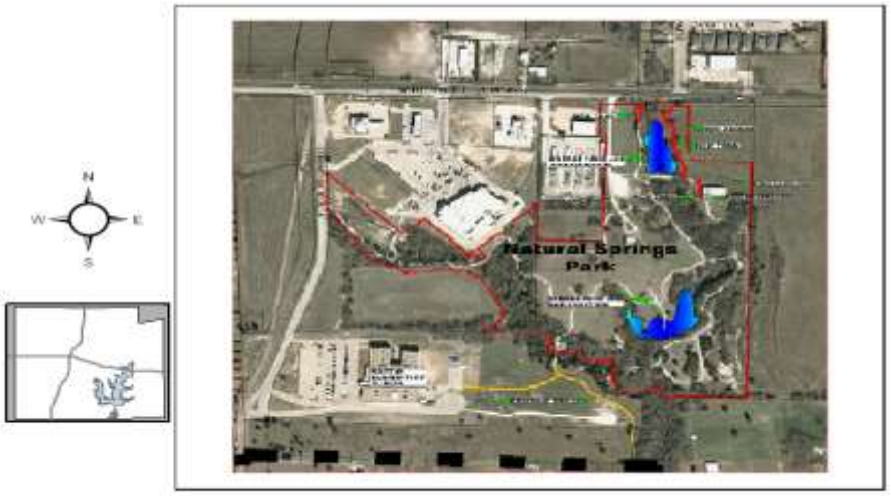
Project Group: Open Space Grants

Project Name: City of Anna - Natural Springs Park Improvement

Project Number: 07PG85 **Start Date:** 2016

Description:

Fountain, trail access, pond dredging, driveway/parking, well, aerobic septic.



Financial Impact:

All future maintenance is the responsibility of the City. No future cost impact to the County.

EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2017 New	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Construction	32,109	0	32,109	0	0	0	0	0	0	32,109
TOTAL	32,109	0	32,109	0	0	0	0	0	0	32,109

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2017 New	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Bond Funds	32,109	0	32,109	0	0	0	0	0	0	32,109
TOTAL	32,109	0	32,109	0	0	0	0	0	0	32,109

Project Group: Open Space Grants

Project Name: City of Lucus - East Winningkoff Trailhead

Project Number: 07PG90 **Start Date:** 2016

Description:

Trailhead with restroom facility, watering station, a corral, covered picnic area and trailer parking.

Financial Impact:

All future maintenance is the responsibility of the City. No future cost impact to the County.

EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2017 New	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Construction	53,909	0	53,909	0	0	0	0	0	0	53,909
TOTAL	53,909	0	53,909	0	0	0	0	0	0	53,909

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2017 New	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Bond Funds	53,909	0	53,909	0	0	0	0	0	0	53,909
TOTAL	53,909	0	53,909	0	0	0	0	0	0	53,909

Facilities Projects 2007

Project		Prior Yrs Budget	Project to Date	Available Budget	FY 2017 New	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Courts Facility											
07CH	Bloomdale Cths Phase 2	22,665,047	22,499,836	165,211	0	0	0	0	0	0	22,665,047
		22,665,047	22,499,836	165,211	0	0	0	0	0	0	22,665,047
Juvenile Detention Facility											
07JUV	Juvenile Detention Expansion	1,000,000	286,173	713,827	0	0	0	0	0	0	1,000,000
		1,000,000	286,173	713,827	0	0	0	0	0	0	1,000,000
Juvenile Justice Facility											
08JJAE	Juv Just Alt Educ Fac	9,085,198	8,946,562	138,636	0	0	0	0	0	0	9,085,198
		9,085,198	8,946,562	138,636	0	0	0	0	0	0	9,085,198
TOTAL GROUP		**32,750,245**	**31,732,571**	**1,017,674**	**0**	**0**	**0**	**0**	**0**	**0**	**32,750,245**

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Project Group: Courts Facility

Project Name: County Courthouse Expansion

Project Number: 07CH **Start Date:** 2008

Description:

Expansion of Collin County Courthouse to allow the continued centralization of courts and governmental departments to the new courthouse campus.

Financial Impact:

Annual building maintenance included in General Fund annual budget.

EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2017 New	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Construction	18,056,737	18,003,439	53,298	0	0	0	0	0	0	18,056,737
Design	4,484,298	4,373,051	111,247	0	0	0	0	0	0	4,484,298
Equipment	124,012	123,345	667	0	0	0	0	0	0	124,012
TOTAL	22,665,047	22,499,836	165,211	0	0	0	0	0	0	22,665,047

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2017 New	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Bond Funds	22,665,047	22,499,836	165,211	0	0	0	0	0	0	22,665,047
TOTAL	22,665,047	22,499,836	165,211	0	0	0	0	0	0	22,665,047

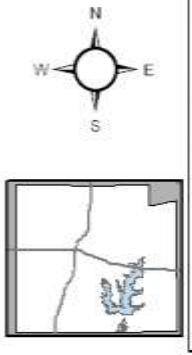
Project Group: Juvenile Detention Facility

Project Name: Juvenile Detention Facility

Project Number: 07JUV

Description:

Expansion to include additional 48-bed housing unit.



Financial Impact:

Expansion currently on hold. Once completed annual building maintenance will be included in General Fund annual budget.

EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2017 New	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Design	1,000,000	286,173	713,827	0	0	0	0	0	0	1,000,000
TOTAL	1,000,000	286,173	713,827	0	0	0	0	0	0	1,000,000

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2017 New	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Bond Funds	1,000,000	286,173	713,827	0	0	0	0	0	0	1,000,000
TOTAL	1,000,000	286,173	713,827	0	0	0	0	0	0	1,000,000

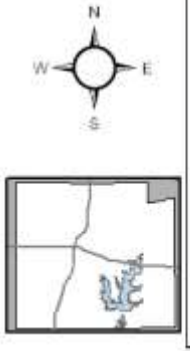
Project Group: Juvenile Justice Facility

Project Name: Juvenile Justice Alternative Education Facility

Project Number: 08JJAE

Description:

Juvenile Justice Alternative Education Facility.



Financial Impact:

Annual building maintenance included in General Fund annual budget.

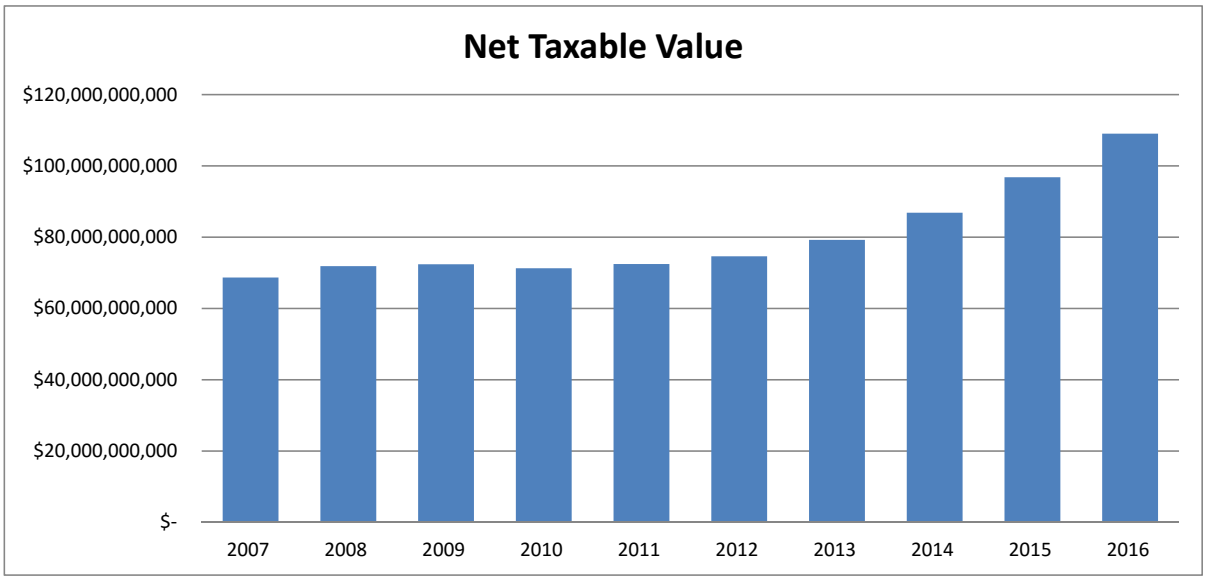
EXPENDITURE	Prior Years Budget	Project to Date	Available Budget	FY 2017 New	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Construction	8,009,778	7,856,655	153,123	0	0	0	0	0	0	8,009,778
Design	785,198	803,497	-18,299	0	0	0	0	0	0	785,198
Equipment	290,222	286,411	3,811	0	0	0	0	0	0	290,222
TOTAL	9,085,198	8,946,562	138,636	0	0	0	0	0	0	9,085,198

REVENUES	Prior Years Budget	Project to Date	Available Budget	FY 2017 New	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	Total
Bond Funds	9,085,198	8,946,562	138,636	0	0	0	0	0	0	9,085,198
TOTAL	9,085,198	8,946,562	138,636	0	0	0	0	0	0	9,085,198

Appraised Values

Ten-Year Trend

YEAR	NET TAXABLE	% CHANGE	ADJUSTED TAXABLE	% CHANGE
2007	$ 68,685,147,666	10.9%	$ 68,456,922,301	10.7%
2008	$ 71,866,212,346	4.6%	$ 71,770,458,046	4.8%
2009	$ 72,388,951,258	0.7%	$ 72,265,420,761	0.7%
2010	$ 71,277,687,478	-1.5%	$ 71,211,193,179	-1.5%
2011	$ 72,462,518,559	1.7%	$ 72,358,101,040	1.6%
2012	$ 74,630,300,190	3.0%	$ 74,525,514,514	3.0%
2013	$ 79,238,767,392	6.2%	$ 79,118,900,313	6.2%
2014	$ 86,871,450,852	9.6%	$ 86,486,159,140	9.3%
2015	$ 96,807,570,324	11.4%	$ 96,197,416,782	11.2%
2016	$ 109,041,422,918	12.6%	$ 107,650,831,340	11.9%



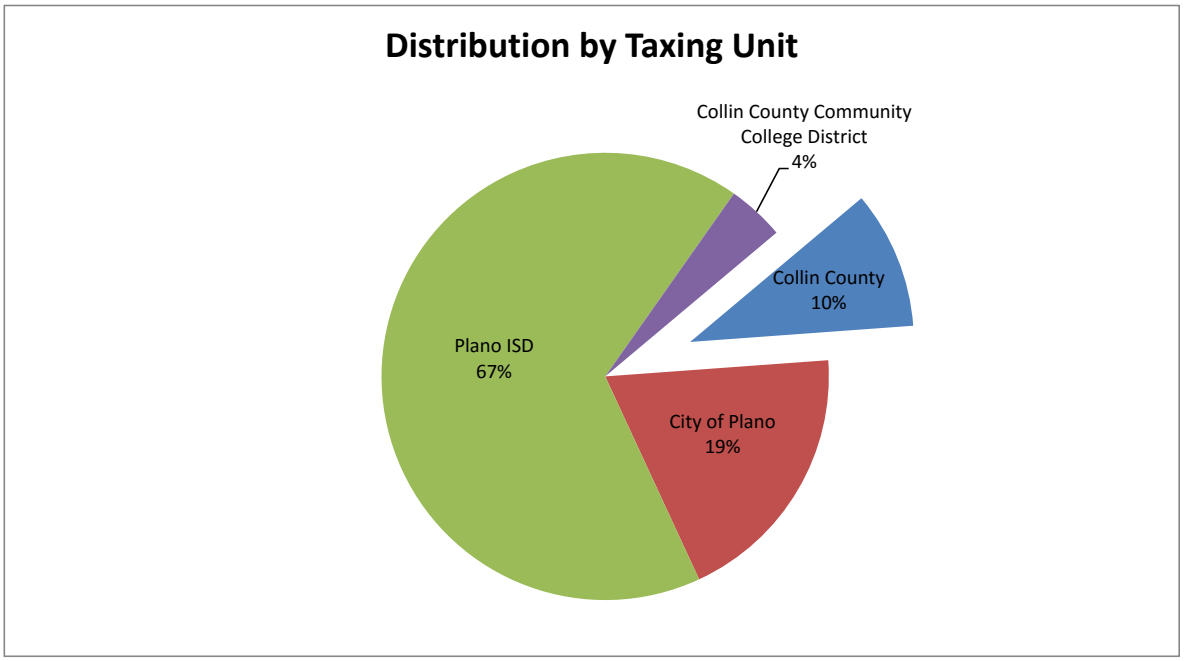
NOTES:

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

Property Tax

The following is a property tax analysis for an average homeowner living in Collin County. The average home in Collin County is valued at $317,599 according to statistics compiled by the Central Appraisal District of Collin County.

TAXING UNIT	TAX RATE	AVERAGE TAXES
Collin County	$0.2083950	$628.77
City of Plano	$0.4786000	$1,216.02
Plano ISD	$1.4390000	$4,210.50
Collin County Community College District	$0.0819600	$260.30
Total	$2.2079550	$6,315.59



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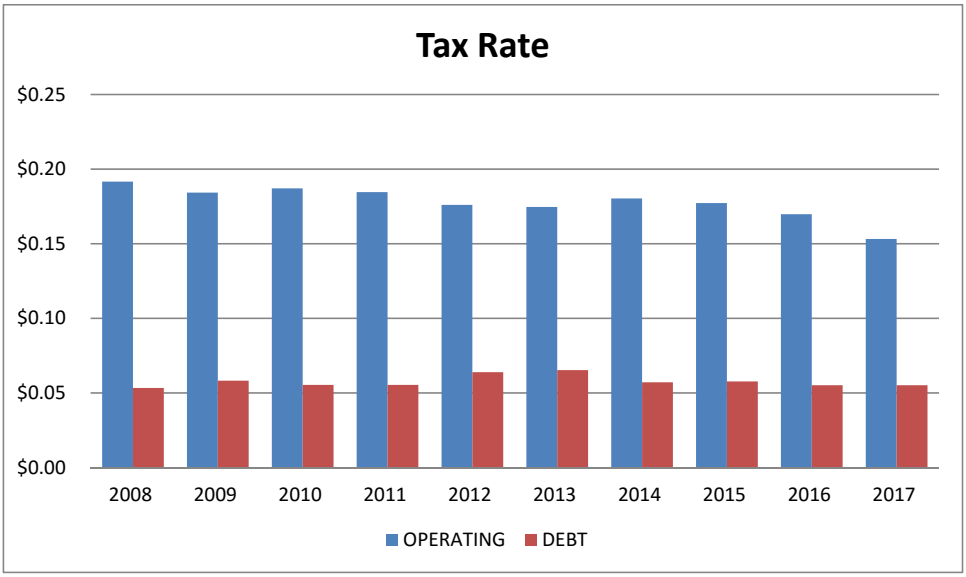
Tax Rate Distribution

Ten-Year Trend

FISCAL YEAR	OPERATING	DEBT	TOTAL
2008	$ 0.191640	$ 0.053360	$ 0.245000
2009	$ 0.184260	$ 0.058240	$ 0.242500
2010	$ 0.187080	$ 0.055420	$ 0.242500
2011	$ 0.184580	$ 0.055420	$ 0.240000
2012	$ 0.176046	$ 0.063954	$ 0.240000
2013	$ 0.174663	$ 0.065337	$ 0.240000
2014	$ 0.180334	$ 0.057166	$ 0.237500
2015	$ 0.177268	$ 0.057732	$ 0.235000
2016	$ 0.169800	$ 0.055200	$ 0.225000
2017	$ 0.153195	$ 0.055200	$ 0.208395



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Tax Rate Distribution

By Fund

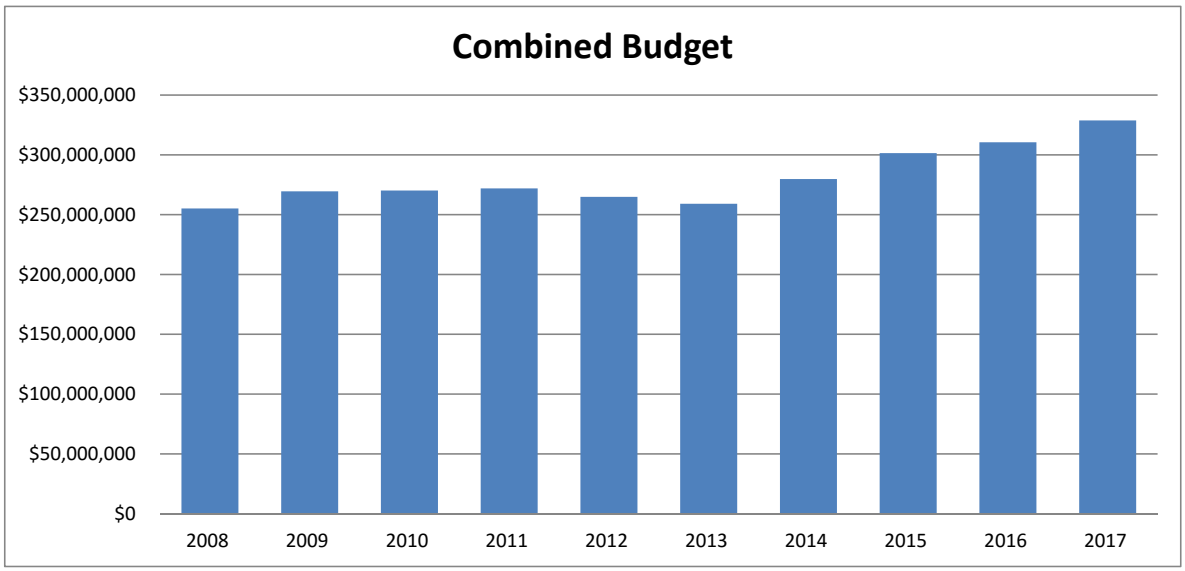
FUND NAME	FUND NUMBER	TAX RATE	ESTIMATED REVENUE
OPERATING TAX RATE			
General Fund	001	$ 0.149795	$ 161,263,086
Road & Bridge Fund	010	$ 0.000400	$ 430,411
Permanent Improvement Fund	499	$ 0.003000	$ 3,228,075
		$ 0.153195	$ 164,921,572
DEBT TAX RATE			
Debt Service Fund	399	$ 0.055200	$ 59,396,552
		$ 0.055200	$ 59,396,552
TOTAL TAX RATE		**$ 0.208395**	**$ 224,318,124**

Combined Budget

Ten-Year Trend

(Excludes Bond Funds)

FISCAL YEAR	ADOPTED BUDGET	PERCENT CHANGE
2008	$ 255,194,924	1.6%
2009	$ 269,482,206	5.6%
2010	$ 270,182,156	0.3%
2011	$ 271,926,181	0.6%
2012	$ 264,881,827	-2.6%
2013	$ 259,113,699	-2.2%
2014	$ 279,797,754	8.0%
2015	$ 301,450,396	7.7%
2016	$ 310,542,625	3.0%
2017	$ 328,756,806	5.9%



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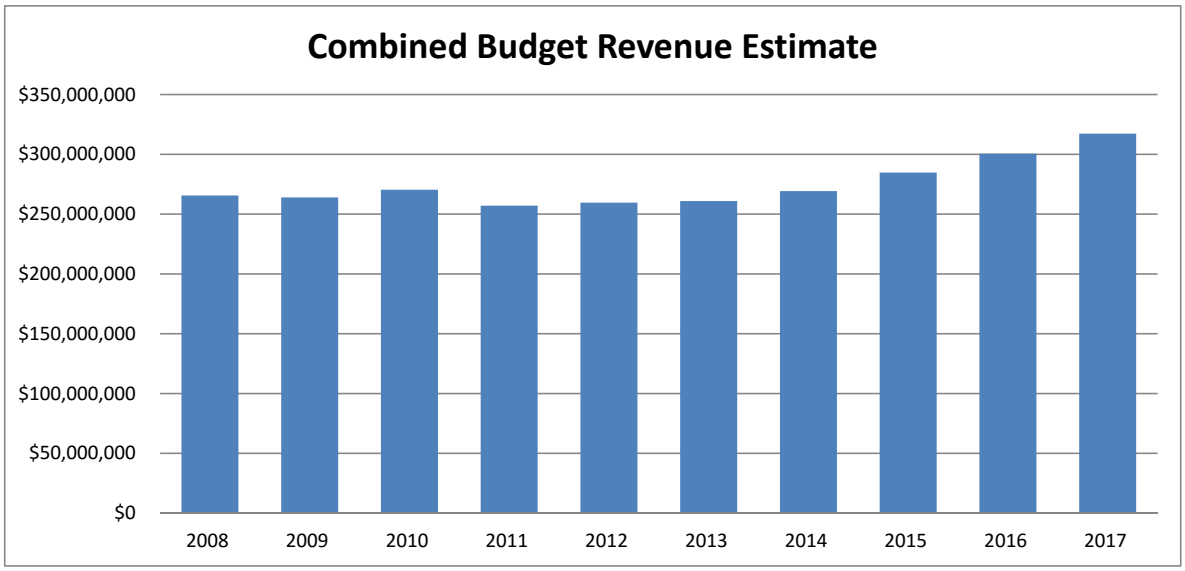
Combined Budget Revenue Estimate

Ten-Year Trend

(Excludes Bond Funds & Reserves)

FISCAL YEAR	ADOPTED REVENUE ESTIMATE	PERCENT CHANGE
2008	$ 265,564,741	7.3%
2009	$ 263,954,864	-0.6%
2010	$ 270,401,747	2.4%
2011	$ 257,065,347	-4.9%
2012	$ 259,592,515	1.0%
2013	$ 260,900,125	0.5%
2014	$ 269,241,160	3.2%
2015	$ 284,755,238	5.8%
2016	$ 300,520,823	5.5%
2017	$ 317,293,015	5.6%



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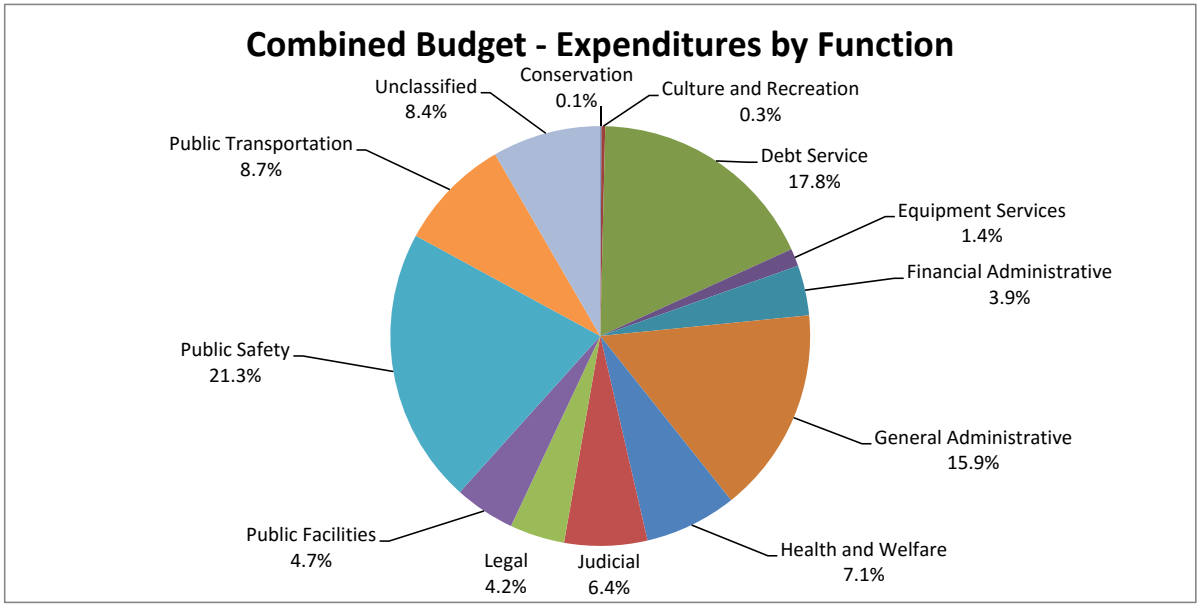
Combined Budget

Expenditures by Function

(Excludes Bond Funds)

FUNCTION AREA	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 YTD*	FY 2017 ADOPTED
Conservation	$ 275,728	$ 327,013	$ 243,374	$ 315,744
Culture and Recreation	$ 835,181	$ 1,090,405	$ 950,132	$ 928,526
Debt Service	$ 46,348,227	$ 52,293,608	$ 52,718,942	$ 58,641,714
Equipment Services	$ 2,960,830	$ 5,067,055	$ 3,918,983	$ 4,448,829
Financial Administrative	$ 11,001,016	$ 11,792,651	$ 11,821,226	$ 12,677,531
General Administrative	$ 33,958,578	$ 55,642,477	$ 39,389,277	$ 52,155,460
Health and Welfare	$ 19,412,494	$ 22,018,044	$ 23,040,441	$ 23,306,538
Judicial	$ 17,421,594	$ 20,273,896	$ 19,505,668	$ 20,997,382
Legal	$ 11,241,477	$ 12,052,729	$ 12,251,587	$ 13,891,620
Public Facilities	$ 11,155,476	$ 14,528,887	$ 12,242,938	$ 15,358,242
Public Safety	$ 67,249,745	$ 65,202,519	$ 68,851,923	$ 69,895,362
Public Transportation	$ 20,659,611	$ 28,306,371	$ 22,324,927	$ 28,683,449
Unclassified	$ 58,950,960	$ 21,946,970	$ 59,268,607	$ 27,456,409
	$ 301,470,917	$ 310,542,625	$ 326,528,025	$ 328,756,806



*FY 2016 YTD as of 12/06/2016

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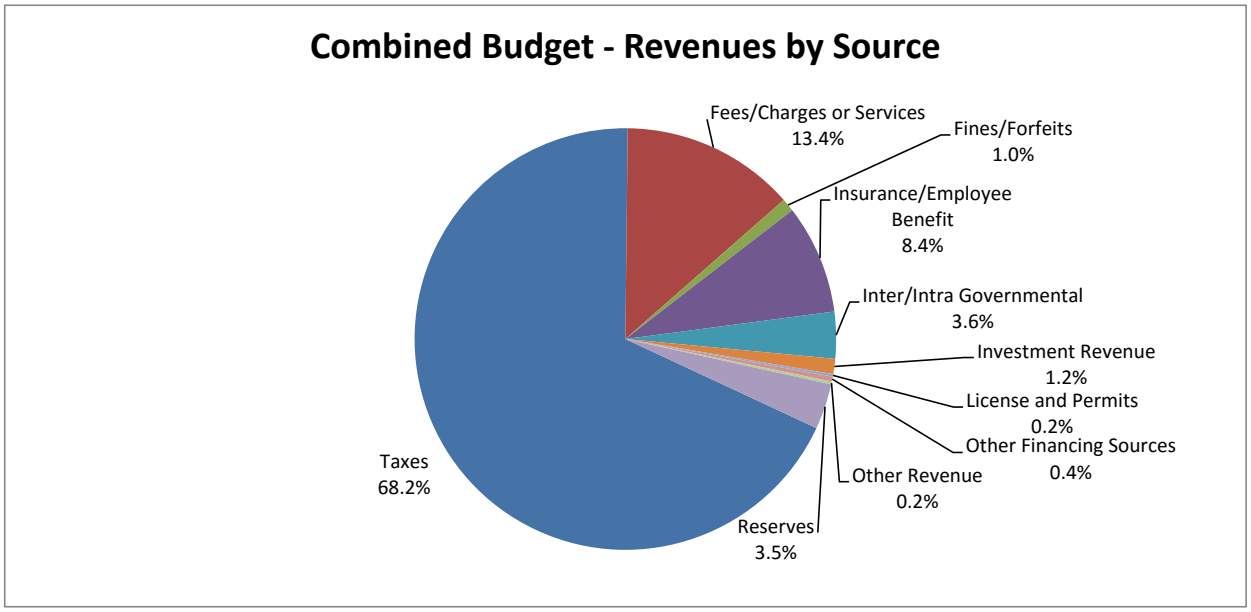
Combined Budget

Revenues by Source

(Excludes Bond Funds)

FUNCTION AREA	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 YTD*	FY 2017 ADOPTED
Taxes	$ 205,321,632	$ 215,534,400	$ 219,223,069	$ 224,318,124
Fees/Charges or Services	$ 47,648,256	$ 41,749,702	$ 50,063,301	$ 43,889,371
Fines/Forfeits	$ 3,478,951	$ 3,294,600	$ 3,227,169	$ 3,316,400
Insurance/Employee Benefit	$ 29,098,892	$ 24,179,758	$ 32,773,837	$ 27,545,657
Inter/Intra Governmental	$ 18,806,702	$ 10,891,493	$ 15,613,500	$ 11,777,866
Investment Revenue	$ 3,367,292	$ 3,265,870	$ 4,600,322	$ 3,839,097
License and Permits	$ 536,308	$ 377,000	$ 630,265	$ 635,000
Other Financing Sources	$ 31,688,552	$ 398,000	$ 28,957,678	$ 1,248,000
Other Revenue	$ 1,980,360	$ 830,000	$ 1,996,330	$ 723,500
Reserves	$ -	$ 10,021,802	$ -	$ 11,463,791
	$ 341,926,945	$ 310,542,625	$ 357,085,471	$ 328,756,806



*FY 2016 YTD as of 12/06/2016

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Combined Budget

Revenues and Expenditures

(Excludes Bond Funds)

	OPERATING FUNDS				
	GENERAL FUND FY 2017 ADOPTED	ROAD & BRIDGE FUND FY 2017 ADOPTED	PERMANENT IMPROVEMENT FUND FY 2017 ADOPTED	DEBT SERVICE FUND FY 2017 ADOPTED	ALL FUNDS FY 2017 ADOPTED
REVENUES					
Taxes	$ 161,263,086	$ 430,411	$ 3,228,075	$ 59,396,552	$ 224,318,124
Fees/Charges or Services	$ 15,757,088	$ 18,270,500	$ -	$ -	$ 43,889,371
Fines/Forfeits	$ 1,412,000	$ 1,904,400	$ -	$ -	$ 3,316,400
Insurance/Employee Benefit	$ -	$ -	$ -	$ -	$ 27,545,657
Inter/Intra Governmental	$ 5,918,919	$ -	$ -	$ -	$ 11,777,866
Investment Revenue	$ 2,083,200	$ 60,000	$ 20,000	$ 70,000	$ 3,839,097
License and Permits	$ 630,000	$ 5,000	$ -	$ -	$ 635,000
Other Financing Sources	$ -	$ -	$ -	$ -	$ 1,248,000
Other Revenue	$ 248,500	$ 10,000	$ -	$ -	$ 723,500
Reserves/Fund Balance	$ 8,506,450	$ 2,047,173	$ (443,575)	$ (824,838)	$ 11,463,791
TOTAL REVENUES	**$ 195,819,243**	**$ 22,727,484**	**$ 2,804,500**	**$ 58,641,714**	**$ 328,756,806**
EXPENDITURES BY FUNCTION					
Conservation	$ 271,709	$ 44,035	$ -	$ -	$ 315,744
Culture and Recreation	$ 928,526	$ -	$ -	$ -	$ 928,526
Debt Service	$ -	$ -	$ -	$ 58,641,714	$ 58,641,714
Equipment Services	$ 4,448,829	$ -	$ -	$ -	$ 4,448,829
Financial Administrative	$ 12,677,531	$ -	$ -	$ -	$ 12,677,531
General Administrative	$ 46,249,597	$ -	$ -	$ -	$ 52,155,460
Health and Welfare	$ 16,846,107	$ -	$ -	$ -	$ 23,306,538
Judicial	$ 19,542,541	$ -	$ -	$ -	$ 20,997,382
Legal	$ 13,891,620	$ -	$ -	$ -	$ 13,891,620
Public Facilities	$ 12,208,610	$ -	$ 2,804,500	$ -	$ 15,358,242
Public Safety	$ 61,506,173	$ -	$ -	$ -	$ 69,895,362
Public Transportation	$ 6,000,000	$ 22,683,449	$ -	$ -	$ 28,683,449
Unclassified	$ 1,248,000	$ -	$ -	$ -	$ 27,456,409
TOTAL EXPENDITURES	**$ 195,819,243**	**$ 22,727,484**	**$ 2,804,500**	**$ 58,641,714**	**$ 328,756,806**

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Combined Budget

Expenditures by Fund

(Excludes Bond Funds)

FUND	FY 2014 ACTUALS	FY 2015 ACTUALS	FY 2016 YTD ACTUAL*	FY 2017 ADOPTED
001 General Fund	**$ 157,772,266.97**	**$ 151,808,023.10**	**$ 165,850,992.00**	**$ 195,819,243.00**
002 Housing Finance Corp Fund	$ 520,464.41	$ 438,949.59	$ -	$ -
003 Records Archive Fund	$ -	$ 917,424.66	$ 416,245.00	$ 500,000.00
005 District Courts Technology Fund	$ 48,743.00	$ -	$ 100,000.00	$ 100,000.00
010 Road And Bridge Fund	**$ 18,755,001.34**	**$ 17,470,678.27**	**$ 17,676,352.00**	**$ 22,727,484.00**
013 Judicial Appellate Fund	$ 56,741.35	$ 68,756.68	$ -	$ 52,470.00
015 Court Reporters Fund	$ 328,106.90	$ 242,379.07	$ 326,015.00	$ 260,000.00
017 Tax A/C Motor Vehicle Tax Fund	$ -	$ -	$ 1,758.00	$ -
021 Law Library Fund	$ 331,986.91	$ 362,631.32	$ 362,242.00	$ 388,864.00
025 Co Clrk Rec Mgmt & Pres Fund	$ 455,115.97	$ 537,617.52	$ 508,846.00	$ 1,698,156.00
026 Dist Clrk Rec Mgmt & Pres Fund	$ 102,171.61	$ 119,046.69	$ 118,133.00	$ 127,219.00
028 Justice Court Technology Fund	$ 30,255.49	$ 44,146.83	$ 304,655.00	$ 137,668.00
029 Courthouse Security Fund	$ 611,177.25	$ 649,885.85	$ 687,696.00	$ 747,936.00
031 Economic Development 2001 Fund	$ 130.57	$ 222,288.44	$ 85,807.00	$ 70,389.00
033 Contract Elections Fund	$ 147,975.02	$ 88,709.26	$ 974,403.00	$ 632,561.00
036 Sheriff Forfeiture Fund	$ 34,050.00	$ 34,685.01	$ 42,056.00	$ -
037 Dist. Attorney Forfeiture Fund	$ 57,092.88	$ 48,760.00	$ 30,856.00	$ -
038 DA Service Fee Fund	$ 12,225.81	$ 32,692.67	$ 34,821.00	$ -
040 Healthcare Foundation Fund	$ 2,448,259.64	$ 3,122,130.58	$ 3,467,968.00	$ 4,290,972.00
044 County Rec Mgmt & Pres Fund	$ 255,148.33	$ 505,906.16	$ 761,321.00	$ 554,757.00
049 DA Pretrial Intervntn Prg Fund	$ 63,324.00	$ -	$ 67,100.00	$ -
050 Drug Court Program Fund	$ 98,730.28	$ 90,427.67	$ 73,778.00	$ 209,496.00
051 SCAAP Fund	$ 421,251.27	$ 598,516.94	$ 610,105.00	$ -
052 County Courts Tech Fund	$ 2,856.60	$ 5,788.14	$ 4,106.00	$ 1,568.00
053 District Courts Tech Fund	$ 3,116.44	$ 1,366.50	$ 1,860.00	$ 2,016.00
054 Probate Contributions Fund	$ 10,300.00	$ 10,600.00	$ -	$ 75,540.00
056 District Ck Court Records Preservation Fund	$ 82,443.00	$ -	$ 100,000.00	$ 100,000.00
057 DA Apportionment Fund	$ 43,230.48	$ -	$ 23,270.00	$ -
058 Justice Crt Bldg Security Fund	$ 789.75	$ 13,273.46	$ -	$ -
060 DA Federal Treasury Forfeiture Fund	$ -	$ 6,722.20	$ -	$ -
101 Federal Grants Fund	$ 309,965.81	$ 175,591.03	$ 234,142.00	$ -
102 Public Health Emerg Prepd Fund	$ 577,352.71	$ 602,517.46	$ 672,188.00	$ 460,205.00
103 Federal Homeland Sec Grnt Fund	$ 224,427.60	$ 239,266.97	$ 370,353.00	$ -

Combined Budget

Expenditures by Fund

(Excludes Bond Funds)

FUND	FY 2014 ACTUALS	FY 2015 ACTUALS	FY 2016 YTD ACTUAL*	FY 2017 ADOPTED
104 City Readiness Initiative Fund	$ 128,961.63	$ 109,062.96	$ 130,456.00	$ -
108 Healthcare Grants Fund	$ 2,009,942.27	$ 2,054,061.95	$ 2,093,889.00	$ 1,846,433.00
112 CPS Board Grants Fund	$ 30,951.10	$ 30,243.56	$ 29,288.00	$ -
117 2010 Justice Assist Grant Fund	$ 15,620.46	$ -	$ -	$ -
119 2011 Justice Assist Grant Fund	$ 7,958.61	$ -	$ -	$ -
121 2012 Justice Assist Grant Fund	$ 5,251.14	$ 8,406.26	$ -	$ -
122 2013 Justice Assist Grant Fund	$ 19,517.43	$ 1.13	$ -	$ -
123 2014 Justice Assist Grant Fund	$ -	$ 17,805.37	$ 167.00	$ -
124 2015 Justice Assist Grant Fund	$ -	$ -	$ 15,291.00	$ -
161 Private Sector Grants Fund	$ 88,666.80	$ 116,902.00	$ 83,045.00	$ -
162 Teen Court Program Fund	$ 4,409.81	$ -	$ -	$ -
180 State Grants Fund	$ 2,416,254.29	$ 2,447,110.61	$ 2,601,678.00	$ 73,434.00
181 TCEQ Grant Fund	$ 110,474.00	$ 45.37	$ -	$ -
184 RTR-Outer Loop Ph3 75-121 Fund	$ -	$ 111,927.30	$ 1,588.00	$ -
185 Air Check Texas Fund	$ 342,517.00	$ 3,004,123.00	$ -	$ -
198 LEOSE Education Fund	$ 18,188.97	$ 48,740.12	$ 50,113.00	$ -
199 Local Agreement/Funding Fund	$ 41,432.12	$ 30,706.39	$ 55,555.00	$ -
399 Debt Service Fund	$ 67,339,384.40	$ 76,223,227.24	$ 79,953,942.00	$ 58,641,714.00
499 Permanent Improvement Fund	**$ 1,531,709.85**	**$ 942,091.41**	**$ 1,972,071.00**	**$ 2,804,500.00**
501 Liability Insurance Fund	$ 993,552.09	$ 918,369.76	$ 907,528.00	$ 1,565,000.00
502 Workers' Compensation Ins Fund	$ 381,823.17	$ 357,176.83	$ 427,504.00	$ 885,000.00
503 Flexible Benefits Fund	$ 3,506,233.08	$ 3,554,771.63	$ 3,477,745.00	$ -
504 Unemployment Insurance Fund	$ 62,808.19	$ 34,020.58	$ 52,697.00	$ 172,000.00
505 Insurance Claim Fund	$ 21,286,948.30	$ 24,307,140.39	$ 27,214,978.00	$ 26,036,409.00
506 Employee Paid Benefits Fund	$ 351,510.01	$ 345,744.57	$ 331,156.00	$ -
507 Animal Safety Fund	$ 1,242,982.67	$ 1,157,012.73	$ 1,207,732.00	$ 1,171,000.00
510 Animal Shelter Donations Fund	$ -	$ 126,730.26	$ 118,666.00	$ -
599 CC Toll Road Authority Fund	$ -	$ -	$ 4,654,733.00	$ -
640 CPS Board Fund	$ 44,435.41	$ 44,891.23	$ 33,518.00	$ 46,330.00
650 CSCD : Judicial District Fund	$ 5,640,311.17	$ 5,793,770.77	$ 5,903,249.00	$ 5,679,449.00
651 CSCD : DP-SC Mentally Impaired Fund	$ 111,344.20	$ 118,490.86	$ 126,343.00	$ 122,352.00
652 CSCD : CCP-New Caseload Reductn Fund	$ -	$ -	$ -	$ 41,244.00
653 CSCD : CCCP-Comm Corrections Fac Fund	$ 596,788.81	$ 615,499.76	$ 643,025.00	$ 229,964.00

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Combined Budget

Expenditures by Fund

(Excludes Bond Funds)

FUND	FY 2014 ACTUALS	FY 2015 ACTUALS	FY 2016 YTD ACTUAL*	FY 2017 ADOPTED
655 CSCD : DP-SC Sex Offender Fund	$ 139,508.64	$ 140,367.85	$ 133,909.00	$ 153,812.00
657 CSCD : TAIP Fund	$ 43,148.00	$ 43,974.00	$ 24,501.00	$ -
658 CSCD : DP-SC Substance Abuse Fund	$ 149,170.48	$ 163,669.65	$ 168,015.00	$ 168,656.00
659 CSCD : Personal Bond/Surety Prgm Fund	$ 90,907.89	$ 146,049.52	$ 208,575.00	$ 162,965.00
	$ 292,557,413.38	$ 301,470,917.13	$ 326,528,025.00	$ 328,756,806.00

*FY 2016 YTD as of 12/06/2016

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Combined Budget

Revenues by Fund

(Excludes Bond Funds)

FUND	FY 2014 ACTUALS	FY 2015 ACTUALS	FY 2016 YTD*	FY 2017 ADOPTED
001 General Fund	**$ 169,630,838**	**$ 180,535,801**	**$ 192,059,308**	**$ 187,312,793**
002 Housing Finance Corp Fund	$ 17,600	$ 104,397	$ 9,826	$ 11,000
003 Records Archive Fund	$ 1,027,230	$ 1,302,914	$ 1,713,805	$ 1,300,000
005 District Courts Technology Fund	$ 107,559	$ 128,367	$ 131,346	$ 100,000
010 Road And Bridge Fund	**$ 22,393,018**	**$ 23,237,034**	**$ 25,044,542**	**$ 20,680,311**
011 Farm to Market Fund	$ 7	$ 19	$ 88	$ 50
012 Lateral Road Fund	$ 52,774	$ 51,319	$ 54,328	$ 51,700
013 Judicial Appellate Fund	$ 63,104	$ 68,895	$ 71,410	$ 58,300
015 Court Reporters Fund	$ 252,849	$ 276,065	$ 282,828	$ 230,000
017 Tax A/C Motor Vehicle Tax Fund	$ -	$ -	$ 1,759	$ -
021 Law Library Fund	$ 468,258	$ 505,380	$ 516,438	$ 405,000
023 Farm Museum Memorial Fund	$ 14	$ 154	$ 140	$ 10
024 Open Space Parks Fund	$ 4	$ 6	$ 6	$ 2
025 Co Clrk Rec Mgmt & Pres Fund	$ 1,045,764	$ 1,312,876	$ 1,722,041	$ 1,227,000
026 Dist Clrk Rec Mgmt & Pres Fund	$ 187,000	$ 57,136	$ 56,744	$ 48,000
027 Juv Delinquency Prev Fund	$ 0	$ 50	$ 50	$ -
028 Justice Court Technology Fund	$ 104,976	$ 105,858	$ 100,263	$ 163,000
029 Courthouse Security Fund	$ 635,461	$ 660,974	$ 671,776	$ 951,000
031 Economic Development 2001 Fund	$ 183,029	$ 110,808	$ 71,642	$ -
032 Dangerous Wild Animal Fund	$ 507	$ 561	$ 500	$ 500
033 Contract Elections Fund	$ 507,800	$ 704,817	$ 634,173	$ 465,000
035 Election Equipment Fund	$ 20	$ 27	$ 28	$ 10
036 Sheriff Forfeiture Fund	$ 38,439	$ 69,591	$ 160,826	$ 100
037 Dist. Attorney Forfeiture Fund	$ 58,122	$ 66,834	$ 67,229	$ 100
038 DA Service Fee Fund	$ 127,567	$ 29,020	$ 17,883	$ 12,000
039 Myers Park Foundation Fund	$ 5	$ 14	$ 66	$ 30
040 Healthcare Foundation Fund	$ 1,665,063	$ 1,958,690	$ 1,547,592	$ 1,827,775
042 Child Abuse Prevention Fund	$ 3,828	$ 4,215	$ 7,105	$ 5,000
044 County Rec Mgmt & Pres Fund	$ 213,962	$ 232,978	$ 251,687	$ 197,000
046 Juvenile Case Manager Fund	$ 45,861	$ 46,294	$ 46,496	$ 40,000
047 Court Initiated Guardianship Fund	$ 32,341	$ 39,478	$ 39,987	$ 32,000
049 DA Pretrial Intervntn Prg Fund	$ 138,207	$ 128,147	$ 139,890	$ 105,000
050 Drug Court Program Fund	$ 85,894	$ 95,208	$ 104,801	$ 60,800

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Combined Budget

Revenues by Fund

(Excludes Bond Funds)

FUND	FY 2014 ACTUALS	FY 2015 ACTUALS	FY 2016 YTD*	FY 2017 ADOPTED
051 SCAAP Fund	$ 136,996	$ 17,250	$ 5,710	$ 500
052 County Courts Tech Fund	$ 51,267	$ 55,783	$ 55,512	$ 43,000
053 District Courts Tech Fund	$ 48,164	$ 51,871	$ 52,691	$ 35,000
054 Probate Contributions Fund	$ 81,050	$ 72,622	$ 80,184	$ 40,100
055 CCL Court Rec Preservation Fund	$ 43,185	$ 51,102	$ 52,239	$ 40,000
056 Dist Court Rec Preservation Fund	$ 85,029	$ 90,372	$ 91,844	$ 70,000
057 DA Apportionment Fund	$ 22,525	$ 45,075	$ 22,929	$ -
058 Justice Crt Bldg Security Fund	$ 15,633	$ 15,371	$ 15,268	$ 9,000
060 DA Federal Forfeiture	$ 250,610	$ 195,526	$ 74,401	$ 600
062 Truancy Prevention & Diversion	$ 7,261	$ 11,615	$ 13,791	$ 9,500
063 DA Federal Grants Fund	$ 69,008	$ 56,501	$ 16,209	$ 150
064 Constable 3 Forfeiture Fund	$ -	$ 962	$ -	$ -
101 Federal Grants Fund	$ 259,780	$ 177,291	$ 234,140	$ -
102 Public Health Emerg Prepd Fund	$ 577,353	$ 602,517	$ 672,189	$ 463,549
103 Federal Homeland Sec Grnt Fund	$ 224,428	$ 239,267	$ 370,353	$ -
104 City Readiness Initiative Fund	$ 128,962	$ 109,063	$ 130,456	$ -
108 Healthcare Grants Fund	$ 2,009,942	$ 2,054,062	$ 2,093,890	$ 1,846,905
112 CPS Board Grants Fund	$ 30,951	$ 30,244	$ 29,287	$ -
117 2010 Justice Assist Grant Fund	$ 15,620	$ -	$ -	$ -
119 2011 Justice Assist Grant Fund	$ 7,959	$ -	$ -	$ -
121 2012 Justice Assist Grant Fund	$ 5,251	$ 8,406	$ -	$ -
122 2013 Justice Assist Grant Fund	$ 19,517	$ 1	$ -	$ -
123 2014 Justice Assist Grant Fund	$ -	$ 17,805	$ 167	$ -
124 2015 Justice Assist Grant Fund	$ -	$ -	$ 15,291	$ -
161 Private Sector Grants Fund	$ 88,667	$ 116,902	$ 83,045	$ -
162 Teen Court Program Fund	$ 4,410	$ -	$ -	$ -
180 State Grants Fund	$ 2,416,254	$ 2,447,111	$ 2,455,569	$ 73,998
181 TCEQ Grant Fund	$ 110,474	$ -	$ -	$ -
184 RTR-Outer Loop Ph3 75-121 Fund	$ -	$ 111,927	$ 15,246	$ -
185 Air Check Texas Fund	$ 342,517	$ 3,004,123	$ -	$ -
198 LEOSE Education Fund	$ 34,592	$ 34,030	$ 34,977	$ 100
199 Local Agreement/Funding Fund	$ 41,432	$ 30,706	$ 55,555	$ -
399 Debt Service Fund	$ 69,239,619	$ 81,370,197	$ 81,836,851	$ 59,466,552

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Combined Budget

Revenues by Fund

(Excludes Bond Funds)

FUND	FY 2014 ACTUALS	FY 2015 ACTUALS	FY 2016 YTD*	FY 2017 ADOPTED
401-498 Bond Fund Investment Revenue	$ 405,696	$ 408,371	$ 932,396	$ 365,820
499 Permanent Improvement Fund	**$ 14,869**	**$ 15,681**	**$ 45,543**	**$ 3,248,075**
501 Liability Insurance Fund	$ 1,012,777	$ 451,889	$ 1,577,767	$ 1,568,500
502 Workers' Compensation Ins Fund	$ 710,449	$ 239,985	$ 998,329	$ 888,000
503 Flexible Benefits Fund	$ 3,509,521	$ 3,587,455	$ 3,474,065	$ -
504 Unemployment Insurance Fund	$ 83,590	$ 87,146	$ 92,877	$ 174,166
505 Insurance Claim Fund	$ 21,029,952	$ 25,147,431	$ 27,304,173	$ 25,379,691
506 Employee Paid Benefits Fund	$ 352,097	$ 344,547	$ 316,657	$ -
507 Animal Safety Fund	$ 1,643,285	$ 1,414,616	$ 1,192,932	$ 1,382,200
510 Animal Shelter Donations Fund	$ -	$ 181,874	$ 105,017	$ 100
599 CC Toll Road Authority Fund	$ 902	$ 4,812	$ 95,363	$ 40,000
640 CPS Board Fund	$ 48,961	$ 48,088	$ 48,091	$ 48,050
650 CSCD : Judicial District Fund	$ 5,292,321	$ 5,501,216	$ 5,876,477	$ 5,932,316
651 CSCD : DP-SC Mentally Impaired Fund	$ 110,921	$ 116,277	$ 125,250	$ 123,453
652 CSCD : CCP-New Caseload Reductn Fund	$ 80	$ -	$ -	$ 41,244
653 CSCD : CCCP-Comm Corrections Fac Fund	$ 945,911	$ 959,633	$ 281,593	$ 230,481
655 CSCD : DP-SC Sex Offender Fund	$ 141,437	$ 141,126	$ 134,202	$ 153,771
657 CSCD : TAIP Fund	$ 47,190	$ 55,126	$ 29,073	$ -
658 CSCD : DP-SC Substance Abuse Fund	$ 153,136	$ 154,891	$ 166,122	$ 170,230
659 CSCD : Personal Bond/Surety Prgm Fund	$ 144,484	$ 215,151	$ 255,147	$ 164,483
	$ 311,103,138	$ 341,926,945	$ 357,085,471	$ 317,293,015

*FY 2016 YTD as of 12/06/2016

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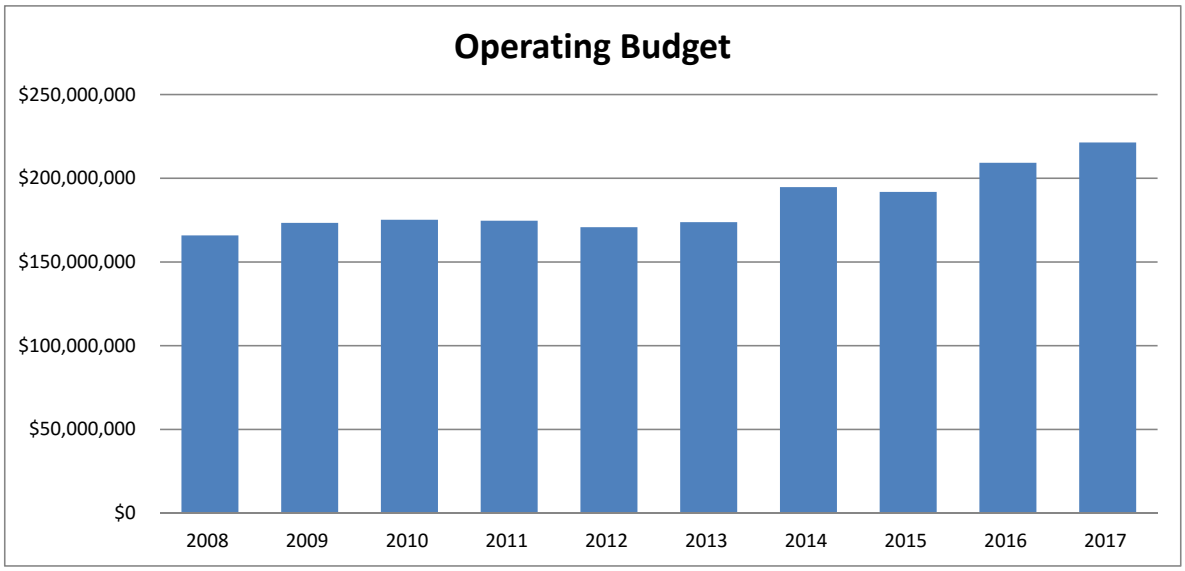
Operating Budget

Ten-Year Trend

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

FISCAL YEAR	ADOPTED BUDGET	PERCENT CHANGE
2008	$ 165,882,933	-1.7%
2009	$ 173,358,571	4.5%
2010	$ 175,213,505	1.1%
2011	$ 174,628,074	-0.3%
2012	$ 170,775,342	-2.2%
2013	$ 173,790,360	1.8%
2014	$ 194,699,170	12.0%
2015	$ 191,849,094	-1.5%
2016	$ 209,243,452	9.1%
2017	$ 221,351,227	5.8%



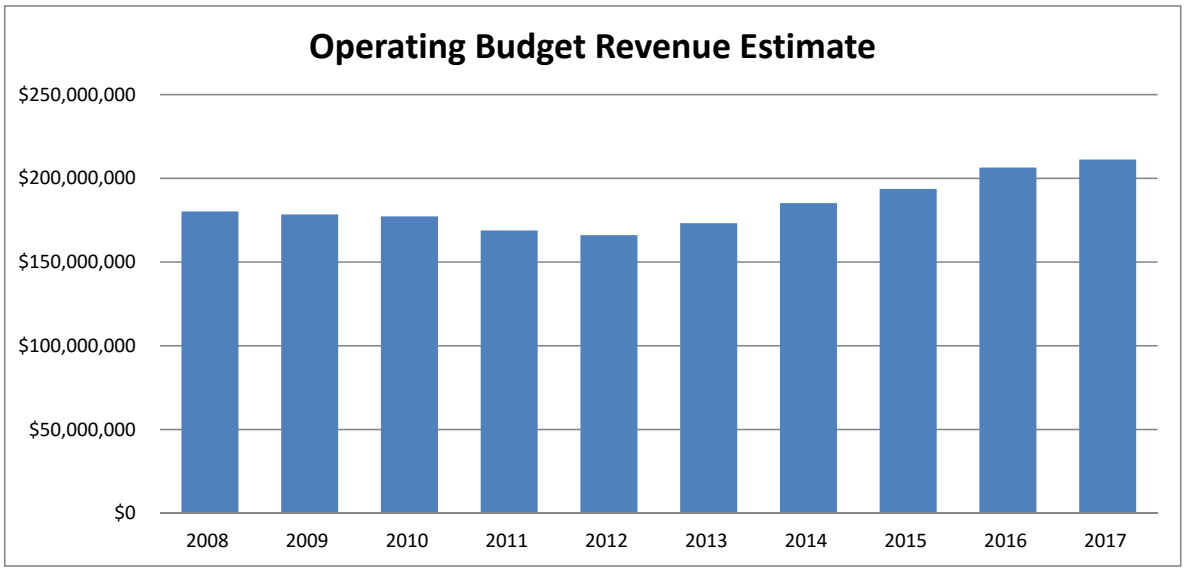
Note: Jury Fund, Myers Park, Pre-trial Release, Development Services, Juvenile Probation/Detention, Juvenile Alternative Education, and Juvenile Out-of-County Sex Offender Funds consolidated into General Fund in FY 2013 due to GASB 54 reporting requirements.

Operating Funds Revenue Estimate

Ten-Year Trend

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

FISCAL YEAR	ADOPTED BUDGET	PERCENT CHANGE
2008	$ 180,219,469	8.5%
2009	$ 178,441,954	-1.0%
2010	$ 177,267,139	-0.7%
2011	$ 168,888,310	-4.7%
2012	$ 166,085,986	-1.7%
2013	$ 173,227,573	4.3%
2014	$ 185,211,145	6.9%
2015	$ 193,686,737	4.6%
2016	$ 206,414,691	6.6%
2017	$ 211,241,179	2.3%



Note: Jury Fund, Myers Park, Pre-trial Release, Development Services, Juvenile Probation/Detention, Juvenile Alternative Education, and Juvenile Out-of-County Sex Offender Funds consolidated into General Fund in FY 2013 due to GASB 54 reporting requirements.

NOTE: Permanent Improvements Fund received tax dollars until FY 2010 and restarted in 2017.

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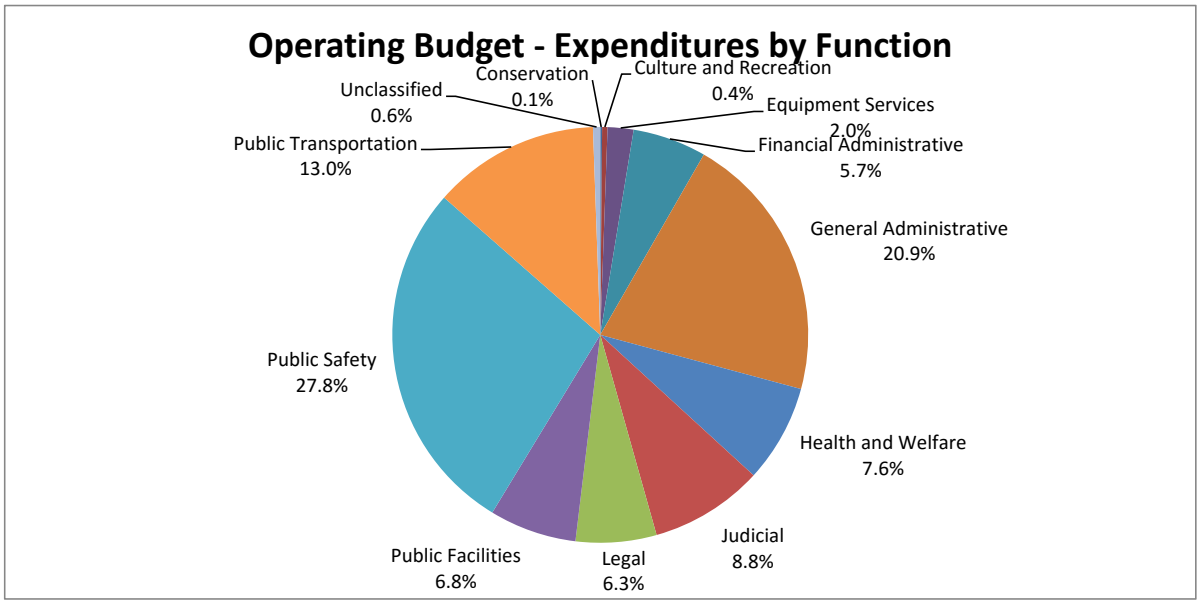
Operating Budget

Expenditures by Function

FUNCTION AREA	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 YTD*	FY 2017 ADOPTED
Conservation	$ 275,728	$ 327,013	$ 242,875	$ 315,744
Culture and Recreation	$ 835,181	$ 1,090,405	$ 950,132	$ 928,526
Equipment Services	$ 2,960,830	$ 5,067,055	$ 3,918,983	$ 4,448,829
Financial Administrative	$ 11,001,016	$ 11,792,651	$ 11,819,468	$ 12,677,531
General Administrative	$ 29,846,654	$ 49,752,324	$ 35,204,253	$ 46,249,597
Health and Welfare	$ 13,268,086	$ 15,806,159	$ 16,293,666	$ 16,846,107
Judicial	$ 15,818,027	$ 18,030,482	$ 17,388,403	$ 19,542,541
Legal	$ 11,030,567	$ 12,052,729	$ 12,038,635	$ 13,891,620
Public Facilities	$ 10,994,514	$ 14,183,755	$ 12,071,369	$ 15,013,110
Public Safety	$ 56,194,363	$ 57,536,508	$ 57,294,209	$ 61,506,173
Public Transportation	$ 17,458,251	$ 23,206,371	$ 17,668,606	$ 28,683,449
Unclassified	$ 537,575	$ 398,000	$ 608,816	$ 1,248,000
	$ 170,220,793	$ 209,243,452	$ 185,499,415	$ 221,351,227



Note: Jury Fund, Myers Park, Pre-trial Release, Development Services, Juvenile Probation/Detention, Juvenile Alternative Education, and Juvenile Out-of-County Sex Offender Funds consolidated into General Fund in FY 2013 due to GASB 54 reporting requirements.

*FY 2016 YTD as of 12/06/2016

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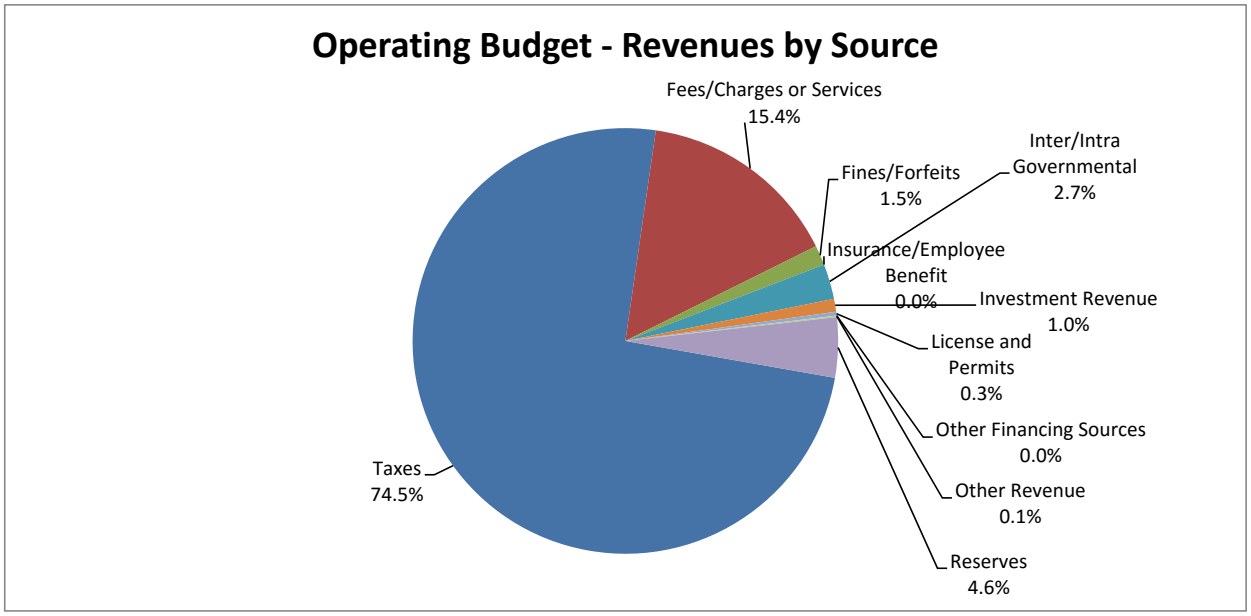
Operating Budget

Revenues by Source

FUNCTION AREA	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 YTD*	FY 2017 ADOPTED
Taxes	$ 154,950,654	$ 162,774,141	$ 165,482,743	$ 164,921,572
Fees/Charges or Services	$ 36,079,798	$ 32,667,250	$ 38,088,129	$ 34,027,588
Fines/Forfeits	$ 3,478,951	$ 3,294,600	$ 3,227,169	$ 3,316,400
Insurance/Employee Benefit	$ 12,851	$ -	$ 8,544	$ -
Inter/Intra Governmental	$ 6,165,030	$ 5,061,900	$ 6,635,335	$ 5,918,919
Investment Revenue	$ 1,752,289	$ 1,942,800	$ 2,235,607	$ 2,163,200
License and Permits	$ 536,308	$ 377,000	$ 630,265	$ 635,000
Other Financing Sources	$ 325,727	$ -	$ 394,295	$ -
Other Revenue	$ 486,909	$ 297,000	$ 447,306	$ 258,500
Reserves	$ -	$ 1,359,448	$ -	$ 10,110,048
	$ 203,788,516	$ 207,774,139	$ 217,149,393	$ 221,351,227



*FY 2016 YTD as of 12/06/2016

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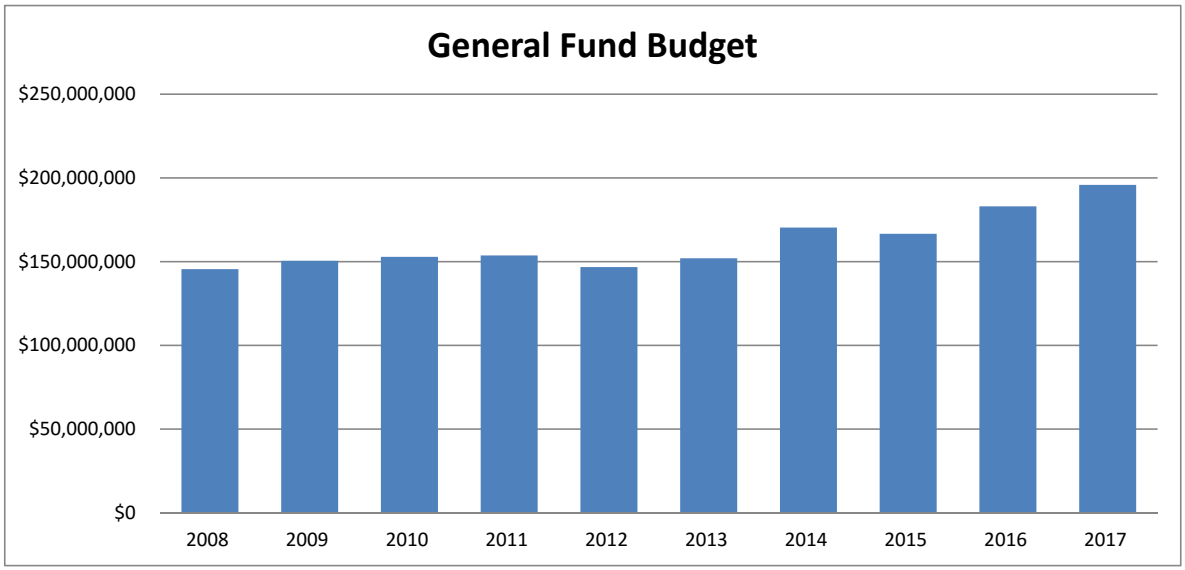
General Fund Budget

Ten-Year Trend

FISCAL YEAR	ADOPTED BUDGET	PERCENT CHANGE
2008	$ 145,532,969	-1.3%
2009	$ 150,486,607	3.4%
2010	$ 152,858,941	1.6%
2011	$ 153,678,623	0.5%
2012	$ 146,765,759	-4.5%
2013	$ 151,995,430	3.6%
2014	$ 170,356,314	12.1%
2015	$ 166,628,762	-2.2%
2016	$ 183,012,171	9.8%
2017	$ 195,819,243	7.0%



Note: Jury Fund, Myers Park, Pre-trial Release, Development Services, Juvenile Probation/Detention, Juvenile Alternative Education, and Juvenile Out-of-County Sex Offender Funds consolidated into General Fund in FY 2013 due to GASB 54 reporting requirements.

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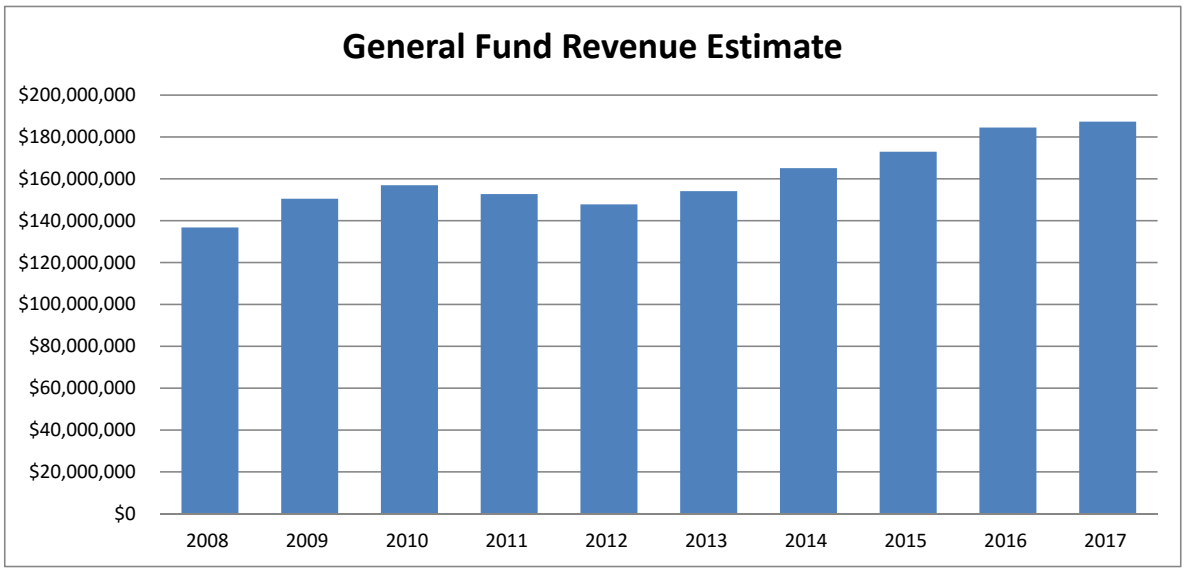
General Fund Revenue Estimate

Ten-Year Trend

FISCAL YEAR	ADOPTED REVENUE ESTIMATE	PERCENT CHANGE
2008	$ 136,743,194	-0.2%
2009	$ 150,487,306	10.1%
2010	$ 156,957,414	4.3%
2011	$ 152,716,319	-2.7%
2012	$ 147,794,648	-3.2%
2013	$ 154,106,656	4.3%
2014	$ 165,107,866	7.1%
2015	$ 172,924,965	4.7%
2016	$ 184,511,733	6.7%
2017	$ 187,312,793	1.5%

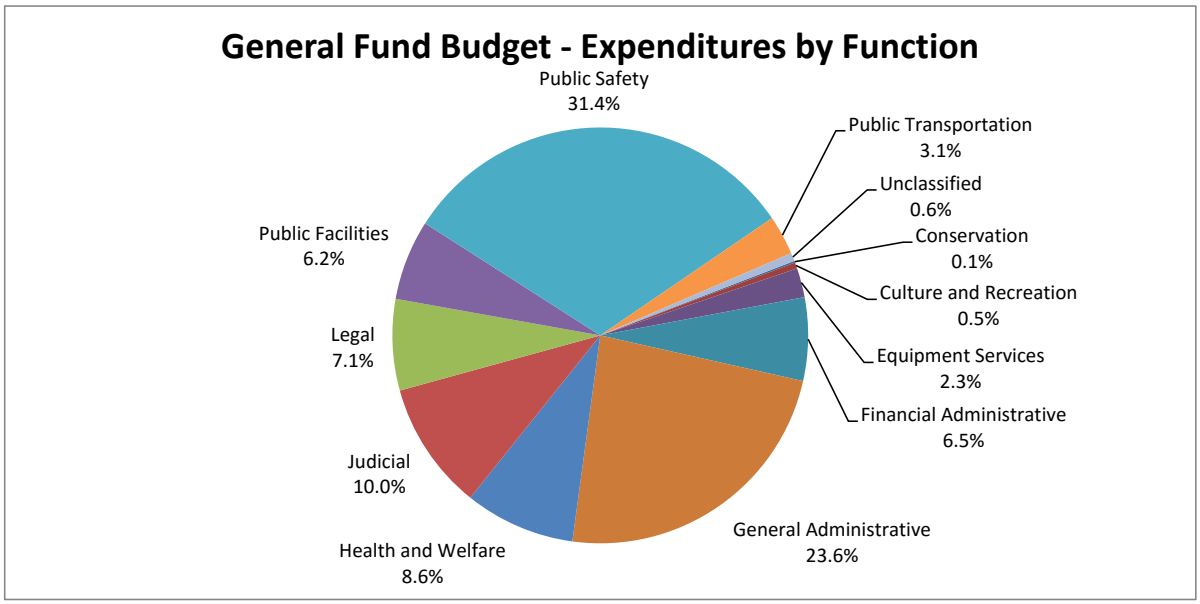


Note: Jury Fund, Myers Park, Pre-trial Release, Development Services, Juvenile Probation/Detention, Juvenile Alternative Education, and Juvenile Out-of-County Sex Offender Funds consolidated into General Fund in FY 2013 due to GASB 54 reporting requirements.

General Fund Budget

Expenditures by Function

FUNCTION AREA	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 YTD*	FY 2017 ADOPTED
Conservation	$ 263,301	$ 282,978	$ 235,129	$ 271,709
Culture and Recreation	$ 835,181	$ 1,090,405	$ 950,132	$ 928,526
Equipment Services	$ 2,960,830	$ 5,067,055	$ 3,918,983	$ 4,448,829
Financial Administrative	$ 11,001,016	$ 11,792,651	$ 11,819,468	$ 12,677,531
General Administrative	$ 29,846,654	$ 49,752,324	$ 35,204,253	$ 46,249,597
Health and Welfare	$ 13,268,086	$ 15,806,159	$ 16,293,666	$ 16,846,107
Judicial	$ 15,818,027	$ 18,030,482	$ 17,388,403	$ 19,542,541
Legal	$ 11,030,567	$ 12,052,729	$ 12,038,635	$ 13,891,620
Public Facilities	$ 10,052,422	$ 11,202,880	$ 10,099,298	$ 12,208,610
Public Safety	$ 56,194,363	$ 57,536,508	$ 57,294,209	$ 61,506,173
Public Transportation	$ -	$ -	$ -	$ 6,000,000
Unclassified	$ 537,575	$ 398,000	$ 608,816	$ 1,248,000
	$ 151,808,023	$ 183,012,171	$ 165,850,992	$ 195,819,243



Note: Jury Fund, Myers Park, Pre-trial Release, Development Services, Juvenile Probation/Detention, Juvenile Alternative Education, and Juvenile Out-of-County Sex Offender Funds consolidated into General Fund in FY 2013 due to GASB 54 reporting requirements.

*FY 2016 YTD as of 12/06/2016

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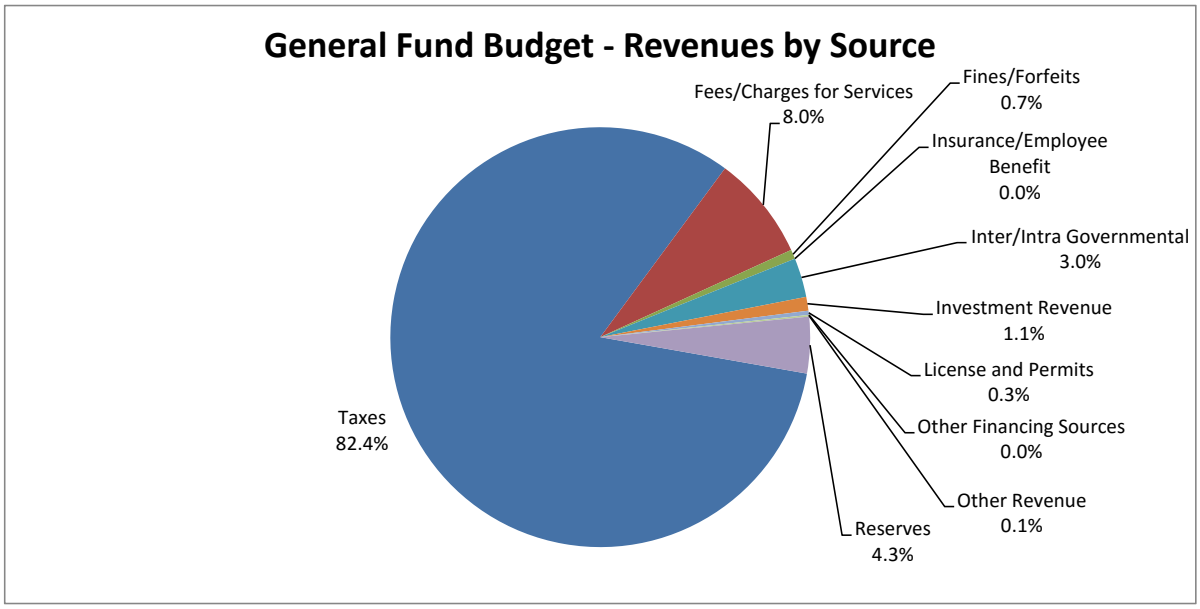
General Fund Budget

Revenues by Source

FUNCTION AREA	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 YTD*	FY 2017 ADOPTED
Taxes	$ 151,460,667	$ 158,950,933	$ 161,588,516	$ 161,263,086
Fees/Charges for Services	$ 18,664,551	$ 16,527,100	$ 19,004,091	$ 15,757,088
Fines/Forfeits	$ 1,563,382	$ 1,420,000	$ 1,462,393	$ 1,412,000
Insurance/Employee Benefit	$ 12,851	$ -	$ 8,544	$ -
Inter/Intra Governmental	$ 6,063,917	$ 5,061,900	$ 6,602,004	$ 5,918,919
Investment Revenue	$ 1,702,464	$ 1,890,800	$ 2,063,020	$ 2,083,200
License and Permits	$ 531,461	$ 374,000	$ 623,875	$ 630,000
Other Financing Sources	$ 74,622	$ -	$ 287,313	$ -
Other Revenue	$ 461,886	$ 287,000	$ 419,552	$ 248,500
Reserves	$ -	$ -	$ -	$ 8,506,450
	$ 180,535,801	$ 184,511,733	$ 192,059,308	$ 195,819,243



*FY 2016 YTD as of 12/06/2016

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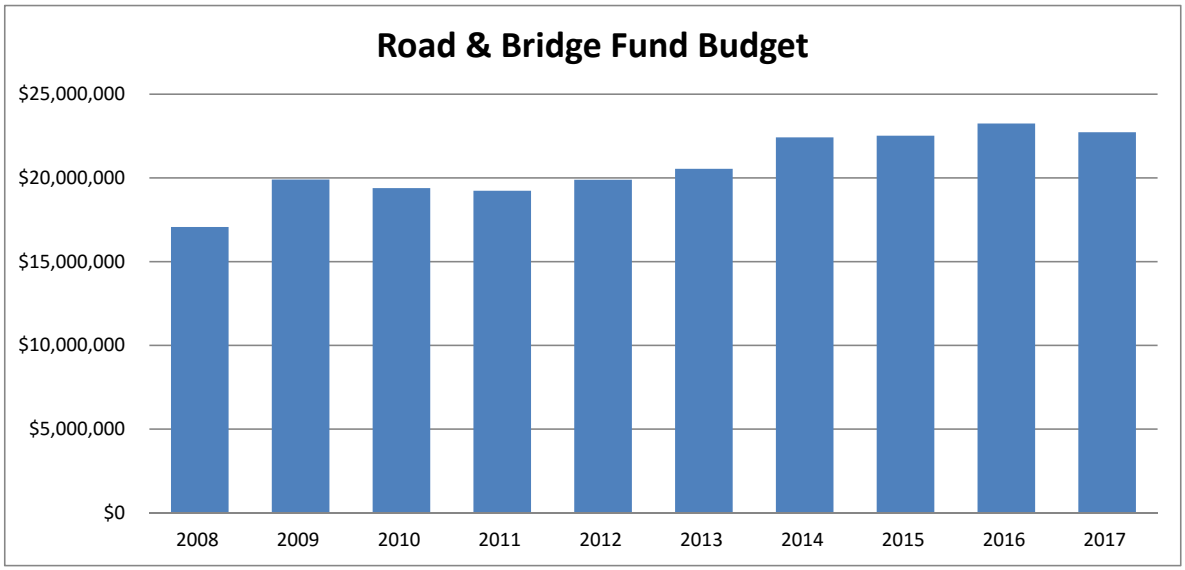
Road & Bridge Fund Budget

Ten-Year Trend

FISCAL YEAR	ADOPTED BUDGET	PERCENT CHANGE
2008	$ 17,067,491	0.4%
2009	$ 19,905,381	16.6%
2010	$ 19,391,367	-2.6%
2011	$ 19,232,958	-0.8%
2012	$ 19,888,728	3.4%
2013	$ 20,544,930	3.3%
2014	$ 22,420,856	9.1%
2015	$ 22,520,902	0.4%
2016	$ 23,250,406	3.2%
2017	$ 22,727,484	-2.2%



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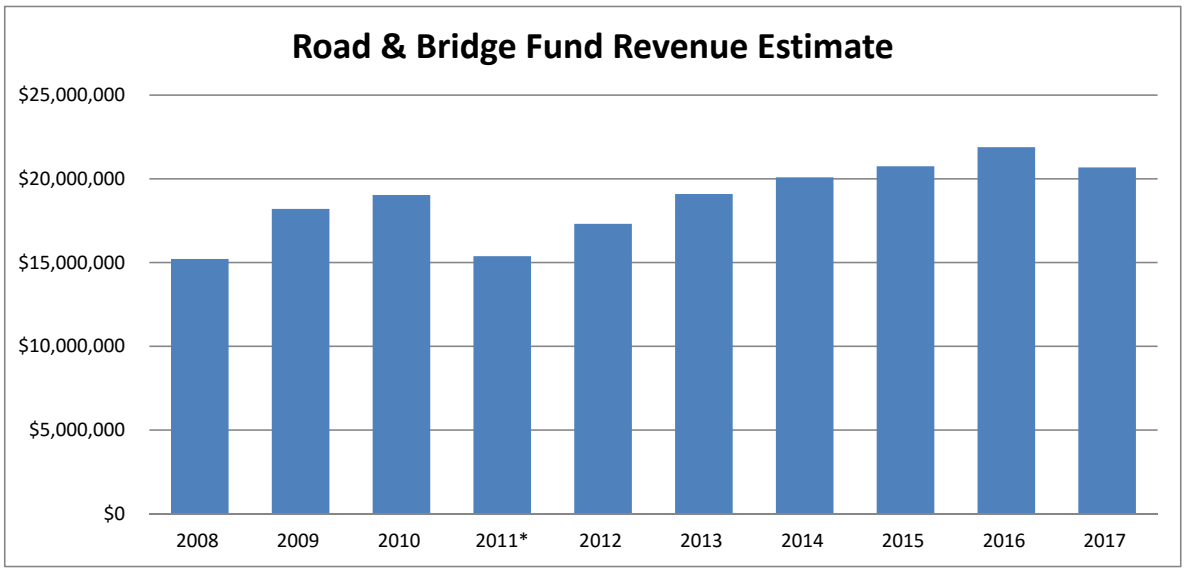
Road & Bridge Fund Revenue Estimate

Ten-Year Trend

FISCAL YEAR	ADOPTED REVENUE ESTIMATE	PERCENT CHANGE
2008	$ 15,215,505	-2.0%
2009	$ 18,205,911	19.7%
2010	$ 19,035,975	4.6%
2011*	$ 15,382,000	-19.2%
2012	$ 17,313,225	12.6%
2013	$ 19,090,917	10.3%
2014	$ 20,091,279	5.2%
2015	$ 20,749,772	3.3%
2016	$ 21,890,958	5.5%
2017	$ 20,680,311	-5.5%



* No taxes allocated to the Road & Bridge Fund in FY 2011.

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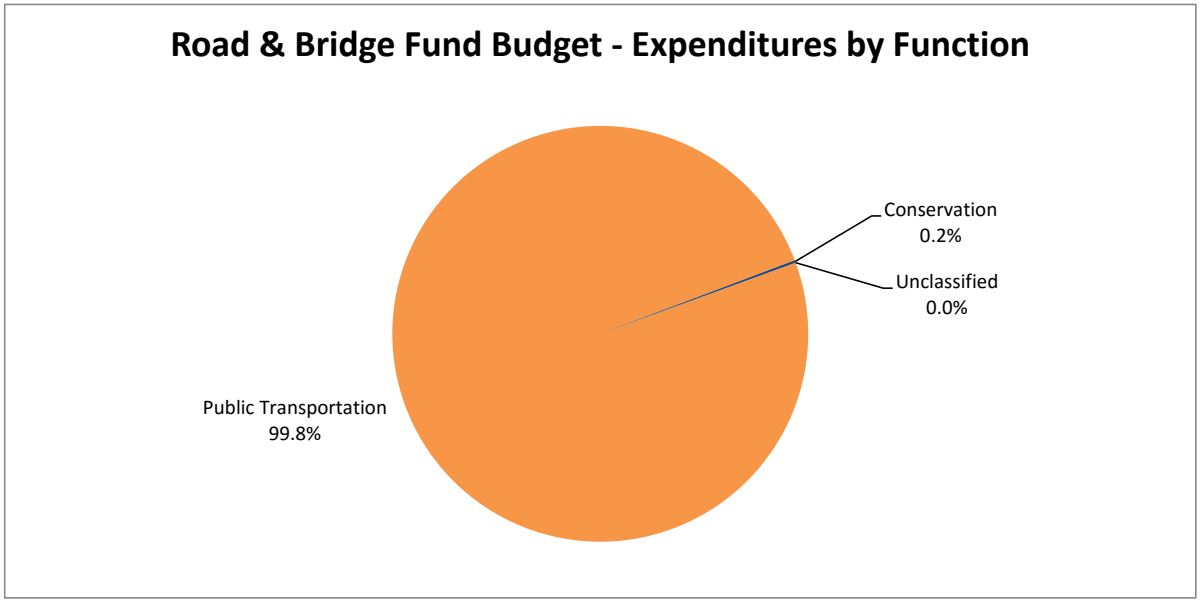
Road & Bridge Fund Budget

Expenditures by Function

FUNCTION AREA	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 YTD*	FY 2017 ADOPTED
Public Transportation	$ 17,458,251	$ 23,206,371	$ 17,668,606	$ 22,683,449
Conservation	$ 12,427	$ 44,035	$ 7,746	$ 44,035
Unclassified	$ -	$ -	$ -	$ -
	$ 17,470,678	$ 23,250,406	$ 17,676,352	$ 22,727,484



*FY 2016 YTD as of 12/06/2016

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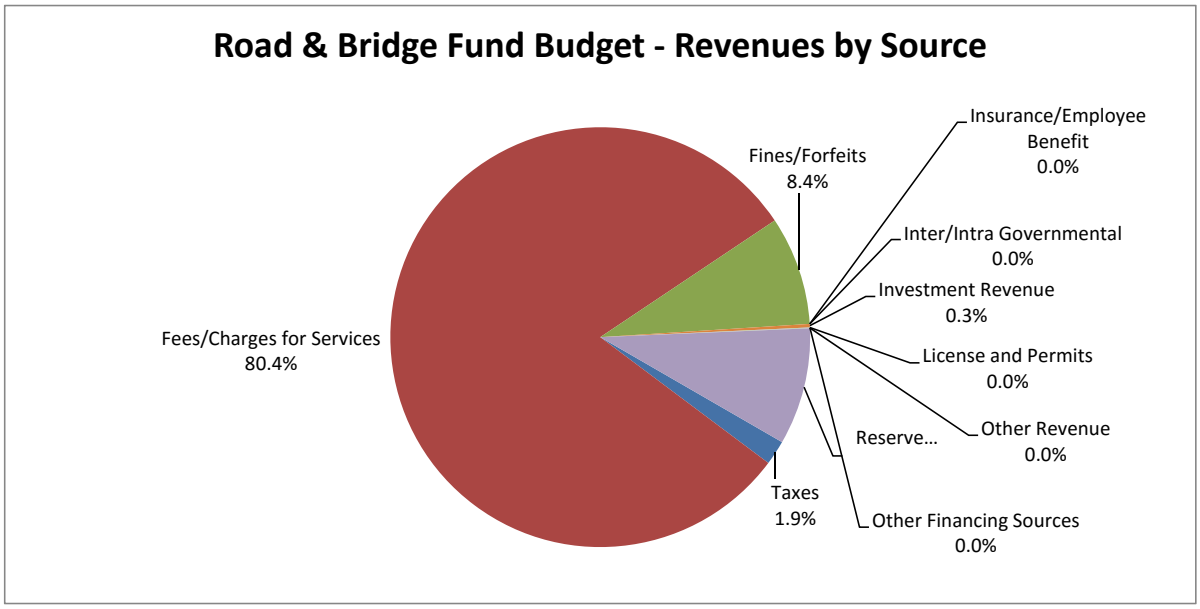
Road & Bridge Fund Budget

Revenues by Source

FUNCTION AREA	FY 2015 ACTUAL	FY 2016 ADOPTED	FY 2016 YTD*	FY 2017 ADPOTED
Taxes	$ 3,489,987	$ 3,823,208	$ 3,894,227	$ 430,411
Fees/Charges for Services	$ 17,415,247	$ 16,140,150	$ 19,084,038	$ 18,270,500
Fines/Forfeits	$ 1,915,569	$ 1,874,600	$ 1,764,776	$ 1,904,400
Insurance/Employee Benefit	$ -	$ -	$ -	$ -
Inter/Intra Governmental	$ 101,113	$ -	$ 33,331	$ -
Investment Revenue	$ 34,144	$ 40,000	$ 127,044	$ 60,000
License and Permits	$ 4,847	$ 3,000	$ 6,390	$ 5,000
Other Financing Sources	$ 251,104	$ -	$ 106,982	$ -
Other Revenue	$ 25,022	$ 10,000	$ 27,754	$ 10,000
Reserves	$ -	$ 1,359,448	$ -	$ 2,047,173
	$ 23,237,034	$ 23,250,406	$ 25,044,542	$ 22,727,484



*FY 2016 YTD as of 12/06/2016

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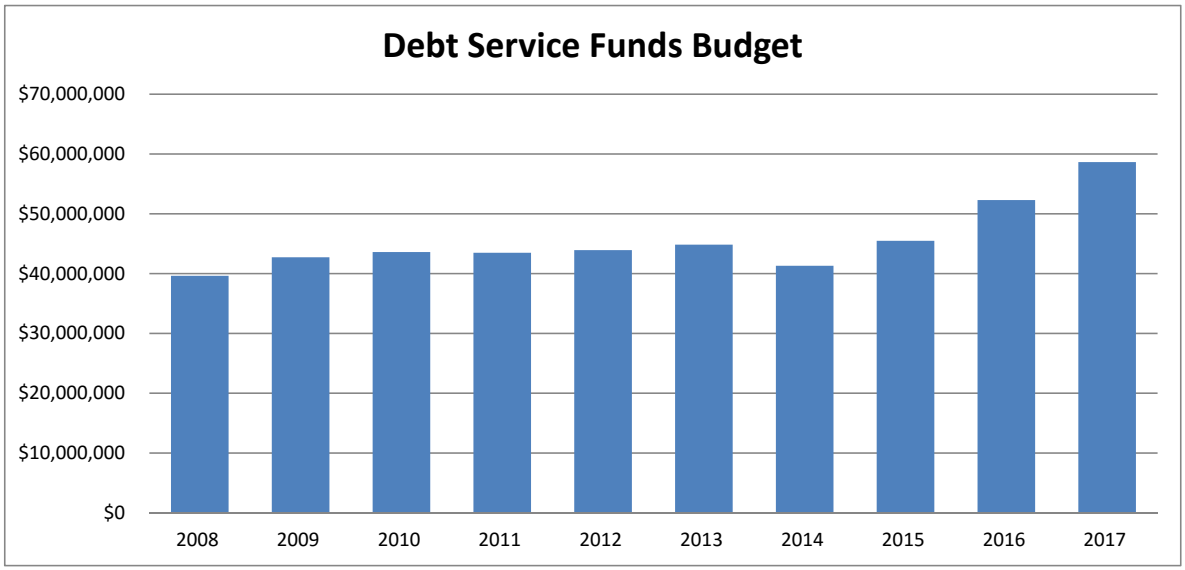
Debt Service Funds Budget

Ten-Year Trend

FISCAL YEAR	ADOPTED BUDGET	PERCENT CHANGE
2008	$ 39,628,692	16.8%
2009	$ 42,729,548	7.8%
2010	$ 43,605,123	2.0%
2011	$ 43,487,800	-0.3%
2012	$ 43,927,702	1.0%
2013	$ 44,841,468	2.1%
2014	$ 41,305,564	-7.9%
2015	$ 45,479,473	10.1%
2016	$ 52,293,608	15.0%
2017	$ 58,641,714	12.1%



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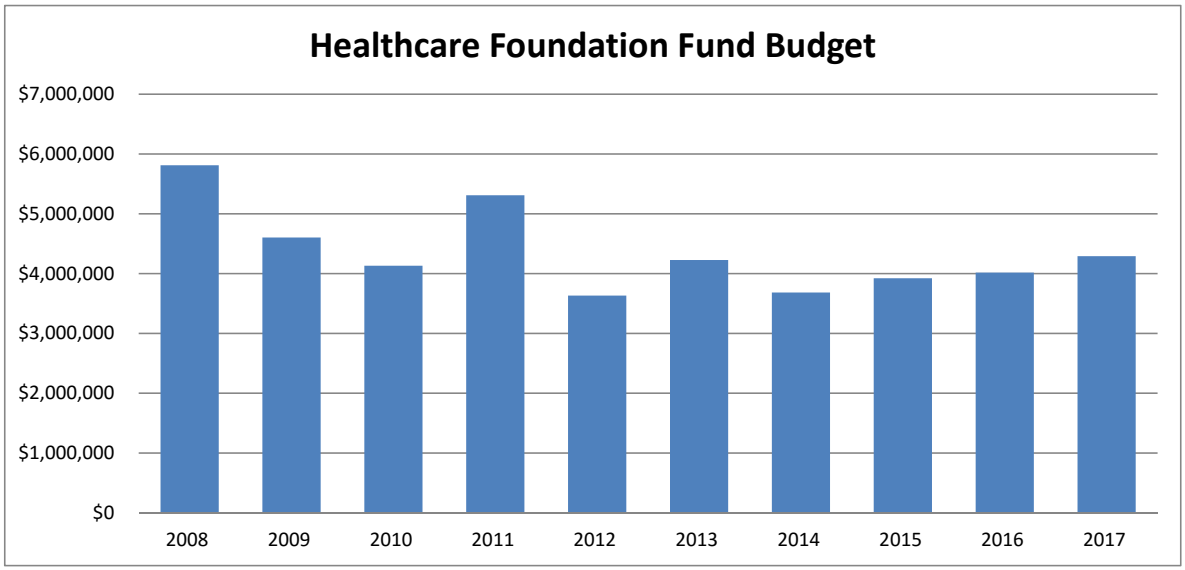
Healthcare Foundation Fund Budget

Ten-Year Trend

FISCAL YEAR	ADOPTED BUDGET	PERCENT CHANGE
2008	$ 5,811,640	-4.0%
2009	$ 4,603,752	-20.8%
2010	$ 4,131,426	-10.3%
2011	$ 5,309,647	28.5%
2012	$ 3,631,835	-31.6%
2013	$ 4,227,197	16.4%
2014	$ 3,684,371	-12.8%
2015	$ 3,921,960	6.4%
2016	$ 4,016,931	2.4%
2017	$ 4,290,972	6.8%



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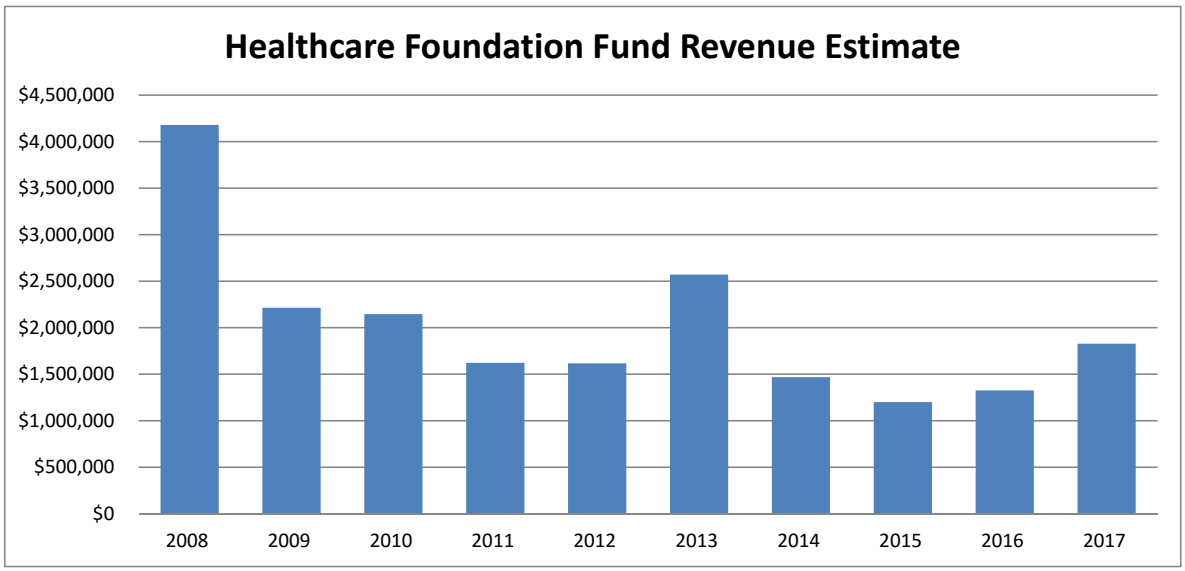
Healthcare Foundation Fund Revenue Estimate

Ten-Year Trend

FISCAL YEAR	ADOPTED REVENUE ESTIMATE	PERCENT CHANGE
2008	$ 4,178,899	7.1%
2009	$ 2,214,124	-47.0%
2010	$ 2,145,749	-3.1%
2011	$ 1,622,362	-24.4%
2012	$ 1,616,762	-0.3%
2013	$ 2,570,952	59.0%
2014	$ 1,468,027	-42.9%
2015	$ 1,200,100	-18.3%
2016	$ 1,325,390	10.4%
2017	$ 1,827,775	37.9%



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Expenditures by Department

DEPARTMENT	FY 2016 ADOPTED	FY 2016 PERSONNEL	FY 2017 ADOPTED	FY 2017 PERSONNEL	% Change
001 General Fund					
0101 County Judge - Admin	$ 188,910	1	$ 195,658	1	3.57%
0151 Commissioners Court Precinct 1	$ 157,764	1	$ 163,608	1	3.70%
0152 Commissioners Court Precinct 2	$ 157,671	1	$ 163,515	1	3.71%
0153 Commissioners Court Precinct 3	$ 158,464	1	$ 164,215	1	3.63%
0154 Commissioners Court Precinct 4	$ 159,564	1	$ 165,408	1	3.66%
0201 Administrative Serv-Admin	$ 900,580	8	$ 949,461	8	5.43%
0301 Human Resources - Admin	$ 1,640,268	17	$ 2,043,673	18	24.59%
0309 Human Resources - Shared	$ 50,475	0	$ 50,475	0	0.00%
0320 Risk Management - Admin	$ 203,040	2	$ 213,561	2	5.18%
0329 Risk Management - Shared	$ 2,450,000	0	$ 2,450,000	0	0.00%
0330 Civil Service	$ 79,072	1	$ 83,091	1	5.08%
0401 Budget - Admin	$ 624,157	6	$ 657,603	6	5.36%
0420 Support Services - Admin	$ 187,134	4	$ 199,278	4	6.49%
0429 Support Services - Shared	$ 1,665,000	0	$ 1,765,000	0	6.01%
0501 Elections-Admin	$ 2,015,984	15	$ 2,047,759	15	1.58%
0601 IT-Admin	$ 4,373,493	34	$ 4,338,001	35	-0.81%
0619 IT - Shared	$ 1,544,112	0	$ 1,630,394	0	5.59%
0620 Telecom - Admin	$ 865,483	8	$ 910,085	8	5.15%
0629 Telecom - Shared	$ 3,168,583	0	$ 2,678,948	0	-15.45%
0630 Records - Admin	$ 564,350	9	$ 606,825	9	7.53%
0640 ERP-Admin	$ 485,841	4	$ 776,687	4	59.86%
0650 GIS-Admin	$ 647,992	6	$ 683,627	6	5.50%
0701 Veteran - Admin	$ 202,349	3	$ 214,541	3	6.03%
0801 County Clerk-Admin	$ 1,959,707	29	$ 2,043,648	29	4.28%
0820 CCL Ck-Admin	$ 1,806,086	31	$ 1,990,364	33	10.20%
0821 CCL Ck-Ind Def Coord-Admin	$ 123,998	2	$ -	0	-100.00%
0822 CCL Ck - Collections	$ 319,281	5	$ 339,036	5	6.19%
0830 Treasury - Admin	$ 408,908	6	$ 427,206	6	4.47%
0860 Probate/Mental Clerks	$ 693,788	6	$ 697,841	6	0.58%
0901 ME-Admin	$ 1,372,193	9	$ 1,909,663	11	39.17%

Expenditures by Department

DEPARTMENT	FY 2016 ADOPTED	FY 2016 PERSONNEL	FY 2017 ADOPTED	FY 2017 PERSONNEL	% Change
1001 Non-Departmental	$ 24,429,162	91	$ 21,622,764	91	-11.49%
1010 Capital Replacement	$ 1,950,000	0	$ 550,000	0	-71.79%
1020 Central Appraisal District	$ 1,473,478	0	$ 1,545,421	0	4.88%
1030 Court Appointed Prosecutor	$ 100,000	0	$ 1,000,000	0	900.00%
2001 County Court-Shared	$ 111,300	0	$ 131,300	0	17.97%
2010 CCL 1-Admin	$ 486,741	4	$ 514,569	4	5.72%
2020 CCL2-Admin	$ 514,151	4	$ 530,608	4	3.20%
2030 CCL3-Admin	$ 486,402	4	$ 513,567	4	5.58%
2040 CCL4-Admin	$ 498,121	4	$ 519,024	4	4.20%
2050 CCL5-Admin	$ 502,264	4	$ 527,850	4	5.09%
2060 CCL6-Admin	$ 483,548	4	$ 506,527	4	4.75%
2070 CCL7-Admin	$ 453,456	4	$ 524,330	4	15.63%
2180 Probate-Admin	$ 511,553	4	$ 513,108	4	0.30%
2301 Dist Clerk-Admin	$ 3,925,168	65	$ 4,166,126	66	6.14%
2302 Passport	$ 195,318	4	$ 223,002	4	14.17%
2330 Jury Mgmt-Admin	$ 891,859	4	$ 887,605	4	-0.48%
2401 JP-Shared	$ 108,261	1	$ 112,627	1	4.03%
2410 JP1-Admin	$ 510,227	7	$ 538,955	7	5.63%
2420 JP2-Admin	$ 439,800	6	$ 464,445	6	5.60%
2430 JP3-1-Admin	$ 404,741	6	$ 424,923	6	4.99%
2440 JP4-Admin	$ 522,898	8	$ 542,103	8	3.67%
2450 JP3-2 Admin	$ 420,819	6	$ 443,719	6	5.44%
2501 Dist Ct-Shared	$ 746,648	5	$ 876,858	5	17.44%
2510 199Th DC-Admin	$ 322,454	4	$ 343,411	4	6.50%
2520 219Th DC-Admin	$ 315,903	4	$ 332,754	4	5.33%
2530 296Th DC-Admin	$ 323,031	4	$ 338,938	4	4.92%
2540 366Th DC-Admin	$ 304,005	4	$ 320,488	4	5.42%
2550 380Th DC-Admin	$ 323,278	4	$ 340,043	4	5.19%
2560 401St DC-Admin	$ 355,871	4	$ 357,898	4	0.57%
2570 416Th DC-Admin	$ 328,489	4	$ 332,010	4	1.07%
2580 417Th DC-Admin	$ 342,235	4	$ 360,176	4	5.24%

Expenditures by Department

DEPARTMENT	FY 2016 ADOPTED	FY 2016 PERSONNEL	FY 2017 ADOPTED	FY 2017 PERSONNEL	% Change
2590 429Th DC-Admin	$ 338,465	4	$ 306,078	4	-9.57%
2610 469th DC-Admin	$ 279,460	4	$ 318,476	4	13.96%
2620 470th DC-Admin	$ 279,460	4	$ 305,812	4	9.43%
3001 Auditor - Admin	$ 2,721,202	31	$ 2,962,719	32	8.88%
3101 Tax A/C - Admin	$ 4,984,295	94	$ 5,425,950	94	8.86%
3201 Purchasing - Admin	$ 1,261,330	15	$ 1,319,596	15	4.62%
3501 DA-Admin	$ 11,952,729	126	$ 12,891,620	129	7.86%
4010 Build Sup - Admin	$ 3,740,727	50	$ 3,883,266	50	3.81%
4019 Build Sup-Shared	$ 5,408,701	0	$ 6,454,401	0	19.33%
4030 Const & Proj - Admin	$ 491,109	4	$ 472,600	4	-3.77%
4039 Const & Proj - Shared	$ 1,562,343	0	$ 1,398,343	0	-10.50%
4401 Equip Serv-Admin	$ 998,247	14	$ 1,049,128	14	5.10%
4409 Equip Serv-Shared	$ 4,068,808	0	$ 3,399,701	0	-16.44%
5001 SO-Admin	$ 13,425,135	152	$ 14,169,676	153	5.55%
5030 Jail Ops-Admin	$ 19,380,059	260	$ 20,237,640	260	4.43%
5050 Minimum Security	$ 3,227,507	44	$ 3,321,492	44	2.91%
5060 SO Fusion Center	$ -	0	$ 644,011	6	N/A
5070 Inmate Trans-Admin	$ 2,526,011	35	$ 2,740,606	37	8.50%
5080 PTR-Admin	$ 68,600	0	$ 83,220	0	21.31%
5090 SO County Corr - Admin	$ 210,479	3	$ 223,626	3	6.25%
5101 Jail Cafe-Admin	$ 46,300	0	$ 46,300	0	0.00%
5110 Child Abuse - Admin	$ 185,425	2	$ 195,957	2	5.68%
5510 Constable 1	$ 676,662	8	$ 695,171	8	2.74%
5530 Constable 2	$ 480,067	6	$ 468,175	5	-2.48%
5550 Constable 3	$ 1,083,366	12	$ 1,089,679	12	0.58%
5570 Constable 4	$ 666,744	8	$ 752,388	9	12.85%
5701 Fire Marshal-Admin	$ 1,384,690	5	$ 1,425,855	5	2.97%
5730 Civil Def - Admin	$ 11,000	0	$ -	0	-100.00%
5801 HL Sec - Admin	$ 605,407	9	$ -	0	-100.00%
5901 Highway Patrol - Admin	$ 32,153	2	$ 33,653	2	4.67%
5910 Breathalyzer Program	$ 30,000	0	$ 30,000	0	0.00%

Expenditures by Department

	DEPARTMENT	FY 2016 ADOPTED	FY 2016 PERSONNEL	FY 2017 ADOPTED	FY 2017 PERSONNEL	% Change
5920	Ambulance Service	$ 946,029	0	$ 946,029	0	0.00%
5950	Emergency Management	$ -	0	$ 294,004	4	N/A
6030	Sub Abuse-Admin	$ 230,981	3	$ 239,584	3	3.72%
6040	Inmate Health	$ 5,841,892	0	$ 5,987,149	0	2.49%
6050	MHMR	$ 1,411,565	0	$ 2,638,618	0	86.93%
6201	Court Appt Representation	$ 7,524,262	0	$ 7,307,295	0	-2.88%
6210	Juvenile Court-Ind Def	$ 670,461	0	$ 670,461	0	0.00%
6290	Indigent Def Coord - Admin	$ -	1	$ 460,008	6	N/A
6301	Indigent Aid	$ 3,000	0	$ 3,000	0	0.00%
6401	Juv Prob-Admin	$ 2,385,756	44	$ 2,552,997	44	7.01%
6420	Juv Det -Admin	$ 6,736,783	85	$ 7,475,970	91	10.97%
6460	Juv Alt Ed-Admin	$ 703,681	6	$ 780,243	6	10.88%
6501	Libraries	$ 150,756	0	$ 55,461	0	-63.21%
6510	Historical Comm	$ 49,900	0	$ 49,900	0	0.00%
6530	Open Space-Admin	$ 27,550	0	$ 31,450	0	14.16%
7001	Extension Office - Admin	$ 282,978	7	$ 271,709	7	-3.98%
7530	Engineering Road/Bridge Const	$ -	0	$ 6,000,000	0	N/A
7801	Myers-Admin	$ 755,316	11	$ 698,745	11	-7.49%
7820	Farm Mus-Admin	$ 106,883	1	$ 92,970	1	-13.02%
8201	Dev Serv-Admin	$ 704,469	9	$ 706,191	9	0.24%
9029	Courthouse Security Fund	$ 350,000	0	$ 700,000	0	100.00%
9040	Healthcare Foundation	$ -	0	$ 500,000	0	N/A
9640	Child Protective Board	$ 48,000	0	$ 48,000	0	0.00%
		$ 183,012,171	**1536**	**$ 195,819,243**	**1560**	**7.00%**

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Expenditures by Department

	DEPARTMENT	FY 2016 ADOPTED	FY 2016 PERSONNEL	FY 2017 ADOPTED	FY 2017 PERSONNEL	% Change
010 ROAD & BRIDGE FUND						
1001	Non-Departmental	$ 470,100	0	$ 470,865	0	0.16%
1010	Capital Replacement	$ 69,000	0	$ 69,000	0	0.00%
7501	Road & Bridge - Admin	$ 21,543,615	90	$ 20,870,117	90	-3.13%
7520	Engineering - Admin	$ 469,276	3	$ 583,023	4	24.24%
7540	Public Works-Admin	$ 498,344	5	$ 526,740	5	5.70%
7550	Conservation	$ 44,035	0	$ 44,035	0	0.00%
7560	Special Projects - Admin	$ 156,036	1	$ 163,704	1	4.91%
		$ 23,250,406	**99**	**$ 22,727,484**	**100**	**-2.25%**
OTHER FUNDS						
003	County Clerk Records Archive Fund	$ 500,000	0	$ 500,000	0	0.00%
005	District Courts Records Tech Fund	$ 100,000	0	$ 100,000	0	0.00%
013	Judicial Appellate Fund	$ 52,200	0	$ 52,470	0	0.52%
015	Court Reporters Fund	$ 360,000	0	$ 260,000	0	-27.78%
021	Law Library Fund	$ 380,262	3	$ 388,864	3	2.26%
025	County Clerk Records Mgmt & Preservation Fund	$ 1,671,339	5	$ 1,698,156	5	1.60%
026	District Clerk Records Mgmt & Preservation Fund	$ 120,183	2	$ 127,219	2	5.85%
028	Justice Court Technology Fund	$ 146,034	0	$ 137,668	0	-5.73%
029	Courthouse Security Fund	$ 787,307	13	$ 747,936	13	-5.00%
031	Economic Development Fund	$ 85,808	0	$ 70,389	0	-17.97%
033	Contract Elections Fund	$ 752,561	0	$ 632,561	0	-15.95%
040	Healthcare Foundation Fund	$ 4,016,931	33	$ 4,290,972	34	6.82%
044	County Records Mgmt & Preservation Fund	$ 430,445	0	$ 554,757	0	28.88%
050	Drug Court/Special Court Fund	$ 174,580	0	$ 209,496	0	20.00%
052	County Court Technology Fund	$ 1,568	0	$ 1,568	0	0.00%
053	District Court Technology Fund	$ 3,090	0	$ 2,016	0	-34.76%
054	Probate Guardianship Fund	$ 69,913	1	$ 75,540	1	8.05%
056	District Ck Court Records Pres Fund	$ 100,000	0	$ 100,000	0	0.00%
102	Public Health Emergency Preparedness Fund	$ 573,568	9	$ 460,205	8	-19.76%

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Expenditures by Department

	DEPARTMENT	FY 2016 ADOPTED	FY 2016 PERSONNEL	FY 2017 ADOPTED	FY 2017 PERSONNEL	% Change
108	Healthcare Grant Fund	$ 1,758,565	27	$ 1,846,433	27	5.00%
180	Juvenile State Grant Fund	$ 69,171	1	$ 73,434	1	6.16%
399	Debt Service Fund	$ 52,293,608	0	$ 58,641,714	0	12.14%
499	Permanent Improvement Fund	$ 2,980,875	0	$ 2,804,500	0	-5.92%
501	Liability Insurance Fund	$ 1,565,000	0	$ 1,565,000	0	0.00%
502	Workers Compensation Insurance Fund	$ 885,000	0	$ 885,000	0	0.00%
504	Unemployment Insurance Fund	$ 172,000	0	$ 172,000	0	0.00%
505	Health Insurance Fund	$ 21,376,970	2	$ 26,036,409	2	21.80%
507	Animal Safety Fund	$ 1,266,359	16	$ 1,171,000	16	-7.53%
599	CC Toll Road Authority Fund	$ 5,100,000	0	$ -	0	-100.00%
640	CPS Board Fund	$ 46,330	0	$ 46,330	0	0.00%
65x	CSCD Funds	$ 6,440,381	109	$ 6,558,442	109	1.83%
		$ 104,280,048	**221**	**$ 110,210,079**	**221**	**5.69%**
TOTAL		**$ 310,542,625**	**1,856**	**$ 328,756,806**	**1,881**	**5.87%**

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COURT ORDER NO. 2008- 829 -09-23

THE STATE OF TEXAS

COUNTY OF COLLIN

Subject: Policy Update, Budget Amendment Policy – Budget

On **September 23, 2008,** the Commissioners Court of Collin County, Texas, met in **regular session** with the following members present and participating, to wit:

Keith Self	**County Judge, Presiding**
Phyllis Cole	**Commissioner, Precinct 1**
Jerry Hoagland	**Commissioner, Precinct 2**
Joe Jaynes	**Commissioner, Precinct 3**
Kathy Ward	**Commissioner, Precinct 4**

During such session the court considered a request for approval of the updated Budget Amendment Policy.

Thereupon, a motion was made, seconded and carried with a majority vote of the court for approval of the updated Budget Amendment Policy. Same is hereby approved in accordance with the attached documentation.

Keith Self, County Judge

Phyllis Cole, Commissioner, Pct. 1

Jerry Hoagland, Commissioner, Pct. 2

Joe Jaynes, Commissioner, Pct. 3

Kathy Ward, Commissioner, Pct. 4

COMMISSIONERS COURT COLLIN COUNTY TEXAS

ATTEST:

Stacey Kemp, Ex-Officio Clerk
Commissioners' Court
Collin County, T E X A S

T:\1Word Data\Court 2008\COURT ORDERS\09-23-08 Court\Signed Court Orders\28842 - Policy-Updated Budget Amendment Policy 0923.doc

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Collin County Budgetary Control Policy

1. This Budgetary Control Policy is to remain in effect until changed or otherwise repealed by Commissioners' Court.

2. **Budget Amendments**

The Director of Budget and Finance is authorized to amend the budget as needed for appropriated line items with an FYI Notification to the Commissioners Court for all amendments over $5000 in accordance with Court Order 2005-589-08-01 and Local Government Code 111.070(c). In addition the Director of Budget and Finance is authorized to amend the budget within Capital Project Funds as needed for appropriated line items without an FYI notification to the court if: (1) the budget amendment will not increase or decrease the overall project budget, and (2) the budget amendment will not authorize an increase or decrease of any fund balance. The Director of Budget and Finance may require any budget amendment to be approved by Commissioners Court.

All budget amendment requests should be submitted on a form prescribed by the Director of Budget and Finance. The form should clearly identify the reason for the budget amendment. The following information must be included if applicable before a budget amendment can be processed:

1) a recommendation from the requesting department as to where to move the budget from;

2) all equipment should include pricing and availability verification provided by the Purchasing Department;

3) computer equipment and software should have a recommendation from the Information Technologies Department;

4) vehicles and gasoline powered equipment should have a recommendation from Equipment Services;

5) increases in payroll line items should have a recommendation from Human Resources.

Once all required documentation is received, the Director of Budget and Finance will review the request and process the request or make other recommendations. Once budget amendments are approved by the Director of Budget and Finance they are then forwarded to the Auditor's Office for processing or to Commissioners Court for approval.

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3. Budget Categories

Budgets are adopted by major category. There are three major budget categories:

Salaries and benefits
Maintenance and operating
Capital Outlay

These three major categories are divided into sub-categories or project codes for budget control levels. Budget control levels vary by sub-category or project code depending on the characteristics of the line items. The budget control level for each sub-category is structured as follows:

Category/Sub-category	Budget Control Level
Salaries and Benefits	
Salaries and Fringe Benefits	sub-category level
Contract Labor	sub-category level
Maintenance & Operating	
Training and Travel	sub-category level
Administrative	sub-category level
Operating	sub-category level
Maintenance	sub-category level
Utilities	sub-category level
Other	line item level
Capital Outlay	line item level and project level

When budget control is held at the sub-category level transactions are allowed as long as the aggregate total transactions of all line items within the sub-category does not exceed the aggregate total of all line item budgets within that sub-category. Budgets may be exceeded at the line item level as long as the total of line item budgets within the sub-category is not overrun.

The budget for each line item may not be exceeded without proper approval when budget control is held at the line item level.

Capital outlay (other than capital project funds and grants) is restricted at two budgetary levels, the line item budget level and the project code budget level. Neither the line item budget nor the project budget may be exceeded without proper approval. Moving funds between project codes will require a budget amendment.

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4. Capital Project Fund Budgeting

Capital project funds (fund numbers 400 through 498) require a different type of budgetary control because the budget is based on project lives and not on a fiscal year. The budgetary control level is at the line item level within each project code. The Permanent Improvement Fund, fund 499, requires an annual budget that must follow the same annual budgeting processes and procedures as other funds.

5. Grant Fund Budgets

Grant funds (fund numbers 100 through 199) also require different processes and procedures due to their unique nature. Grants often require budgets to be controlled by different fiscal years other than the County's fiscal year. Also budget categories for grants will typically differ from the County's budget categories. A project code is established for each grant budget category, and the budget control is held at the project level. Initial grant budgets and increases to the total grant budget should be approved by Commissioners Court; however, shifting budgeted funds between budget categories is allowed (with a notification to Commissioners Court), so long as it does not increase the overall grant expenditures.

6. CSCD Budgets

CSCD budgets are controlled on a different fiscal year than the County and have different budget categories than the County, so the budgets are controlled at a project code level similar to grants. Movement between budget categories must follow state guidelines and does not require Court approval or notification.

7. Non-Departmental Budget Expenditure and Authorization

All requisitions submitted for the non-departmental accounts must be forwarded by the requesting department to the Budget Department for approval.

8. Purchases

The Purchasing Agent is not authorized to allow any purchases that exceed budgeted funds without prior approval from the County Judge, Director of Budget and Finance, or Commissioners' Court along with a budget amendment. The County Auditor may allow budget overrides if the cause of the budget overrun will be cleared by an eminent accounting transaction or future grant funding.

The Director of Budget and Finance is authorized to purchase capital or non-capital replacement items if such item is in disrepair and funds are available in the capital replacement accounts.

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Any requisition submitted by a department charged against an improper account number shall be returned to the department for correction. The Purchasing Agent and/or the County Auditor shall not change any account number on a requisition without first consulting with the Elected Official/Department Director concerned.

A purchase requisition shall not be submitted by any department without available funds within the budget category as prescribed. Such requisition shall remain at the department approval level until funds become available.

9. Training and Travel Expenditures

Elected Officials and Department Directors are not authorized to exceed Training and Travel funding without prior approval from the County Judge, the Director of Budget and Finance or Commissioners Court.

Prior to attending any function that would be classified as a Training and Travel expense, a County employee shall submit an estimate of the entire cost of attendance. The estimate should be submitted to the Auditor's Office and encumbered. Failure to submit an estimate of costs prior to attendance may result in loss of personal funds, or will require approval by Commissioners Court before a claim for any reimbursement can be paid.

10. Deficit Budget Balance

Any Elected Official/Department Director whose budget category ends in a deficit amount may lose funds in the following fiscal year equal to the deficit amount after evaluation by Commissioners' Court.

11. Annual Carryover of Funds

Requests for carryover funds that are not encumbered via a purchase order to a specified vendor shall be subject to rejection upon review. These requests shall be submitted, with justification, to the Director of Budget and Finance no later than August 31st. Each request will be reviewed by the Director of Budget and Finance, the County Auditor and the Purchasing Director and recommended to the Commissioners Court for approval.

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COURT ORDER NO. 2011- 724 -09-19

THE STATE OF TEXAS

COUNTY OF COLLIN

Subject: Policy, Fund Balance – Auditor

On **September 19, 2011,** the Commissioners Court of Collin County, Texas, met in **regular session** with the following members present and participating, to wit:

Keith Self	**County Judge, Presiding**
Matt Shaheen	**Commissioner, Precinct 1**
Cheryl Williams	**Commissioner, Precinct 2**
Joe Jaynes	**Commissioner, Precinct 3**
Duncan Webb	**Commissioner, Precinct 4**

During such session the court considered a request for approval to adopt the Fund Balance Policy.

Thereupon, a motion was made, seconded and carried with a majority vote of the court for approval to adopt the Fund Balance Policy. Same is hereby approved in accordance with the attached documentation.

Keith Self, County Judge

Matt Shaheen, Commissioner, Pct. 1

Cheryl Williams, Commissioner, Pct. 2

Joe Jaynes, Commissioner, Pct. 3

Duncan Webb, Commissioner, Pct. 4

COMMISSIONERS COURT COLLIN COUNTY TEXAS

ATTEST:

Stacey Kemp, Ex-Officio Clerk
Commissioners Court
Collin County, T E X A S

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Collin County, Texas

Fund Balance Policy

Purpose: The purpose of this policy is to establish operating and reporting guidelines for the fund balances of the governmental funds of Collin County, Texas.

Fund Balance Classification: The county governmental-fund financial statements will present fund balances classified in a hierarchy based on the strength of the constraints governing how those balances can be spent. These classifications are listed below in descending order of restrictiveness:

- Nonspendable: This classification includes amounts that cannot be spent because they: (a) are not in spendable form (e.g., inventories and prepaid items); (b) are not expected to be converted into cash within the current period or at all (e.g., long-term receivables); or (c) are legally or contractually required to be maintained intact (e.g., the non-spendable corpus of an endowment).

- Restricted: This classification includes amounts subject to usage constraints that have either been: (a) externally imposed by creditors (e.g., through a debt covenant), grantors, contributors, or laws or regulations of other governments; or (b) imposed by law through constitutional provisions or enabling legislation.

- Committed: This classification includes amounts that are constrained to use for specific purposes pursuant to formal action of Commissioners Court.[1] These amounts cannot be used for other purposes unless the Court removes or changes the constraints via the same type of action used to initially commit them.

- Assigned: This classification includes amounts intended by the county for use for a specific purpose but which do not qualify for classification as either restricted or committed. The intent can be expressed by Commissioners Court or by a combination of the County Auditor and the Budget Officer.[2]

- Unassigned: This classification applies to the residual fund balance of the General Fund and to any deficit fund balances of other governmental funds.

Order of Spending: Where appropriate, Collin County will typically use restricted, committed, and/or assigned fund balances, in that order, prior to using unassigned resources, but it reserves the right to deviate from this general strategy.

Minimum Fund Balance: Collin County generally aims to maintain a minimum unassigned fund balance of 120 operating days at fiscal year-end of each year in the General Fund. This should provide sufficient funding to operate the county during the first quarter since most property taxes are not collected until the second quarter of each year.

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1. A commitment of fund balance requires formal action as to purpose but not as to amount; the latter may be determined and ratified by the Court at a later date. This is often important near year-end, when a purpose or need is known but a cost is not.

2. An assignment of fund balance implies an intent of Commissioners Court, but operationally, the ability to implement the intent may be delegated to one or more persons.

COURT ORDER NO. 2016- 343 -05-23

THE STATE OF TEXAS

COUNTY OF COLLIN

Subject: Policy, FY2016 Investment Policy – Auditor

On **May 23, 2016,** the Commissioners Court of Collin County, Texas, met in **regular session** with the following members present and participating, to wit:

Keith Self		**County Judge, Presiding**
Susan Fletcher		**Commissioner, Precinct 1**
Cheryl Williams	**Not Present**	**Commissioner, Precinct 2**
Chris Hill		**Commissioner, Precinct 3**
Duncan Webb	**Not Present**	**Commissioner, Precinct 4**

During such session the court considered a request for approval to adopt the FY2016 Investment Policy.

Thereupon, a motion was made, seconded and carried with a majority vote of the court for approval to adopt the FY2016 Investment Policy. Same is hereby approved in accordance with the attached documentation.

Keith Self, County Judge

Susan Fletcher, Commissioner, Pct. 1

Not Present

Cheryl Williams, Commissioner, Pct. 2

Chris Hill, Commissioner, Pct. 3

Not Present

Duncan Webb, Commissioner, Pct. 4

ATTEST:

Stacey Kemp, Ex-Officio Clerk
Commissioners Court
Collin County, T E X A S

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COLLIN COUNTY
2016 Investment Policy

I. Investment Authority and Scope of Policy

Introduction

This policy serves to satisfy the statutory requirements of Texas Local Government Code (LGC) Section 116.112 ***Investment of Funds***, and Government Code (GC) Chapter 2256 ***Public Funds Investment*** (PFIA) to define and adopt a formal investment policy. This policy will be reviewed and adopted by order annually according to GC Section 2256.005(e).

Scope

This policy applies to all financial assets of all funds of the County of Collin, Texas, the Collin County Housing Finance Corporation, The Collin County Toll Road Authority, and the Collin County Health Care Foundation, unless expressly prohibited by law. Idle funds required to be kept in a non-interest bearing account by agreement with Commissioners Court are not subject to investment.

This policy establishes guidelines for: 1) who can invest County funds, 2) how County funds will be invested, and 3) when and how periodic reviews of investments will be made. In addition to the requirements of this policy, bond funds (as defined by the Internal Revenue Service) shall be managed in accordance with their issuing documentation and all applicable state and federal law.

All investments made with County funds that become unacceptable under GC Chapter 2256 guidelines shall be held or liquidated as determined by the Investment Committee to be in the best interest of the financial well-being of the County. According to GC Section 2256.017, an entity is not required to liquidate investments that were authorized investments at the time of purchase.

Investment Strategies

As permitted by GC Chapter 2256, the County has established three pooled investment funds groups: 1) the Operating Pooled Investment Funds Group, 2) the Non-Operating Pooled Investment Funds Group and 3) the Capital Projects Pooled Investment Funds Group. In accordance with the Public Funds Investment Act, GC Section 2256.005(d)(1-6), a separate written investment strategy has been developed for each of the pooled fund groups under Collin County's control. Each investment strategy describes the investment objectives for the particular fund or groups of funds using the following priorities of importance:

1. Understanding of the suitability of the investment to the financial requirements of the entity
2. Preservation and safety of principal
3. Liquidity
4. Marketability of the investment if the need arises to liquidate the investment before maturity
5. Diversification of the investment portfolio
6. Yield

II. Investment Objectives

General Statement

Funds of the County will be invested in accordance with federal and state law and this investment policy. The County will invest according to investment strategies for each pooled investment funds group as they are adopted by order of the Commissioners Court in accordance with GC Section 2256.005(d)(1-6).

Safety of Principal and Maintenance of Adequate Liquidity
GC Section 2256.005(b)(2)

Collin County is concerned about the return of its principal. Therefore, safety of principal is the primary objective in any investment transaction.

The County's investment portfolio is structured in conformance with an asset/liability management plan which provides liquidity necessary to pay obligations as they become due.

Diversification
GC Section 2256.005(b)(3)

It is the policy of Collin County to diversify its portfolio to reduce the risk of loss resulting from over concentration of assets in a specific maturity, a specific issuer, or a specific class of investments. Investments of the County shall always be selected that provide for stability of income and reasonable liquidity.

Yield
GC Section 2256.005(b)(3)

In accordance with Government Code and PFIA, it is the County's goal to earn the maximum rate of return allowed on its investments within the policy imposed by safety and liquidity objectives, investment strategies for each pooled fund group, and state and federal law governing investment of public funds.

Maturity
GC Section 2256.005(b)(3)

Portfolio maturities will be structured primarily to meet the obligations of the County, and subsequently to achieve or obtain the highest return. When the County has funds that exceed current year obligations, maturity restraints will be imposed based upon the investment strategy for the non-operating investment pooled funds group. The maximum allowable stated maturity of any individual investment owned by the County in the non-operating pooled investment funds group is five years from settlement date, with the exception of Mortgage Backed Securities (MBS), which shall not have a stated final maturity date of greater than 10 years

County Investment Officer's Responsibility and Controls

In accordance with GC Section 2256.005, the Commissioners Court shall designate, by resolution, the County Auditor and Budget Director as investment officers to be jointly responsible for the investment of its funds as defined in this investment policy.

The County Auditor shall deposit, withdraw or transfer funds in/out of an investment pool, money market mutual fund, or depository institution to meet the daily operational needs of the County. These transactions shall have approval of the County Judge, County Auditor, and County Budget Director. The governing body of the County retains ultimate responsibility as fiduciary of the assets of the County according to GC Section 2256.005(f).

Investment Committee

The Investment Officers, together with two members of Commissioners Court, shall be members of the Investment Committee. The Investment Committee shall review the investment portfolio's status and performance, advise appropriate portfolio adjustments, monitor compliance with the Investment Policy and Investment Strategy Statement, and perform other investment related duties as necessary.

Training Requirements

The investment officers and members of the Investment Committee shall:

- attend at least one investment training session containing at least 10 hours of instruction within 12 months after taking office or assuming duties,

- and attend at least one investment training session to receive at least 10 hours of investment training at least once in a two-year period that begins on October 1st and consists of the two consecutive years after that date.

All investment training sources must be approved by the County Investment Academy with the Texas Association of Counties and the training source must be independent of Commissioners Court. Training must include education in investment controls, security risks, strategy risks, market risks, diversification of investment portfolio, and compliance with the Section 2256 of the Texas Government Code.

Investment training for the members of the Investment Committee shall be paid out of the Non-Departmental budget.

Investment Officer Disclosure

If an investment officer has a personal business relationship with an entity, or is related within the second degree by affinity or consanguinity to an individual seeking to sell an investment to the County, the investment officer must file a statement disclosing that personal business interest, or relationship, with the Texas Ethics Commission and the Commissioners Court in accordance with GC Section 2256.005(i).

III. Investment Policies

Authorized Investments

The Collin County Investment Officers shall use any or all of the following authorized investment instruments consistent with governing law under GC Section 2256.009(a) and the County's investment objectives:

1. Obligations, including letters of credit, of the United States or its agencies and instrumentalities
2. Direct obligations of this state or its agencies and instrumentalities
3. Collateralized mortgage obligations directly issued by a federal agency or instrumentality of the United States, the underlying security for which is guaranteed by an agency or instrumentality of the United States
4. Other obligations, the principal and interest of which are unconditionally guaranteed or insured by, or backed by the full faith and credit of this state or the United States or their respective agencies and instrumentalities, including obligations that are fully guaranteed or insured by the Federal Deposit Insurance Corporation or by the explicit full faith and credit of the United States
5. Obligations of states, agencies, counties, cities, and other political subdivisions of any state rated as to investment quality by a nationally recognized investment rating firm not less than A or its equivalent
6. Bonds issued, assumed, or guaranteed by the State of Israel
7. Certificates of deposit issued by a state or national bank, a savings and loan association domiciled in this state, or a state or federal credit union domiciled in this state and is:
    a. Guaranteed or insured by the Federal Deposit Insurance Corporation or its successor or the National Credit Union Share Insurance Fund or its successor
    b. Secured by obligations that are described by Section 2256.009(a), including mortgage backed securities directly issued by a federal agency or instrumentality that have a market value of not less than the principal amount of the certificates, but excluding those mortgage backed securities of the nature described by section 2256.009(b)
    c. Secured in any other manner and amount provided by law for deposits of the investing entity
    d. Solicited by bid or offer orally, in writing, electronically, or any combination of methods outlined under GC Section 2256.005(c)(1-4)

8. Money market mutual funds registered with and regulated by the Securities and Exchange Commission and fully conforming with GC Sections 2256.014 and 2256.016(b) and (c) relating to the eligibility of investment pools to receive and invest funds of investing entities.

9. Investment pools, as discussed in the Public Funds Investment Act, GC Section 2256.016-2256.019, are eligible if the Commissioners Court, by order, authorizes investment in the particular pool. An investment pool shall invest the funds it receives from entities in authorized investments permitted by GC 2256.016. An investment pool may invest its funds in money market mutual funds to the extent permitted by and consistent with GC 2256.016 and the investment policies and objectives adopted by the investment pool. The County, by contract, may delegate to an investment pool the authority to hold legal title as custodian of investments purchased with its local funds.

The County expressly allows money market mutual funds and eligible investment pools authorized by the Commissioners Court to invest to the full extent permissible within the Public Funds Investment Act.

<u>Prohibited</u>

As outlined under GC Section 2256.009, the Collin County Investment Officers have no authority to use any of the following investment instruments, which are strictly prohibited:

1. Obligations whose payment represents the coupon payments on the outstanding principal balance of the underlying mortgage-backed security collateral and pay no principal.
2. Obligations whose payment represents the principal stream of cash flow from the underlying mortgage-backed security collateral and bears no interest.
3. Collateralized mortgage obligations that have a stated final maturity date of greater than 10 years.
4. The interest rate of which is determined by an index that adjusts opposite to the changes in a market index.
5. Repurchase agreements even though they are allowable within limits by GC 2256.011(a)(1-4).

IV. Investment Responsibility and Control

Investment Advisors and Providers

The Collin County Investment Officers shall invest County funds consistent with federal and state law, the County's Investment Policy, and the current depository bank contract with any or all of the following institutions or groups:

1. Depository bank.
2. Other state bank, national bank, savings and loan association, or a state or federal credit union domiciled in Texas insured in full by either Federal Savings and Loan Insurance Corporation or Federal Deposit Insurance Corporation.
3. Public Funds Investment Act Pools passage of a resolution by the Commissioners Court, as well as the required inter-local agreement.
4. Government securities brokers and dealers approved by Commissioners Court (See Attachment B–Approved list of Agreement in Principal Candidates).
5. Money Market mutual funds reviewed and recommended by the Investment Committee and approved by the Commissioners Court.

Qualifications of Approval of Brokers/Dealers

Investment advisors and investment providers shall adhere to the spirit, philosophy and specific terms of this policy and shall invest within the same "Standard of Care" whereby the primary objective is the preservation and safety of principal.

In accordance with GC Section 2256.005(k), a written copy of this investment policy shall be presented to any person seeking to sell to the County an authorized investment, including investment pools and money market mutual funds. The registered principal of the business organization seeking to sell an authorized investment to the County shall execute a written instrument substantially to the effect that the registered principal has:

1. Received, reviewed, and agreed to adhere to the investment policy of the County.

2. Acknowledged that the business organization has implemented reasonable procedures and controls in an effort to preclude investment transactions conducted between the County and the organization that are not authorized by the County's investment policy.
3. Provided audited financial statements.
4. Provided proof of National Association of Securities Dealers (NASD) Certification.
5. Provided proof of state registration.
6. Completed Broker/Dealer Request for Information (Attachment C).

Selected Investment Advisors and Investment Brokers/Dealers shall provide timely transaction confirmations and monthly activity reports.

The investment officers may not buy any securities from a person who has not delivered to the County an instrument substantially in the form provided above according to GC Section 2256 (See Attachment A).

Approval Process of Broker/Dealer

Upon meeting the requirements established under GC Section 2256.005(k), which includes the execution of a written instrument as described above, any person offering to engage in an investment transaction with the County may present a written request to the Investment Committee. The Investment Committee shall review the request and if appropriate present the request to Commissioner's Court for approval.

As specified under GC Section 2256.025, the designated Investment Committee shall present annually a list of qualified investment brokers/Dealers to the Commissioners Court for review, revisions, and approval. Once the list of qualified brokers/dealers has been adopted, only those named brokers/dealers shall be approved and qualified to engage in investment transactions with the County.

Standards of Operation

The County Investment Officers shall develop and maintain written administrative procedures for the operation of the investment program, which shall be consistent with this investment policy.

Delivery vs. Payment
GC Section 2256.005(b)(4)(E)

All investments except PFIA investment pools, or operating investments, shall be purchased using the "Delivery vs. Payment" (DVP) method through the Federal Reserve System. By so doing, County funds are not released until the County has received the securities purchased through the Federal Reserve wire.

When competitive offers are sought, the County will send a Request for Offer form to at least three approved and qualified broker/dealers. If a specific maturity date is required, offers will be requested for instruments which meet those purposes. The County will accept the offer, which, in its sole discretion, is determined to best provide the highest rate of return within the maturity required. Offers will not be accepted which do not meet the specified criteria in the request for offer or where the deadline specified on the request for offer(s) is not met.

For those situations where market conditions may dictate a change in the offer process noted above, the County may accumulate at least three unsolicited offers of investments for consideration to purchase. The investments considered must be comparable in structure, term, maturity, and rate. Furthermore, the offers accumulated must be no older than 5 business days prior to the date of purchase notification.

Offers may be solicited in any manner provided by law, including e-mail. All offers must be from brokers/dealers previously approved and qualified by Commissioners Court. All offers received and considered which lead to an acceptance of the offer must be documented and filed for auditing purposes.

Audit Controls

The Investment Officers shall prepare investment processes and forms to establish accounting and audit controls. The Commissioners Court will have an annual financial audit of all county funds by an independent auditing firm, as well as an annual compliance audit of management controls on investments and adherence to the County's established investment policies in accordance with GC Section 2256.005(m).

Standard of Care

In accordance with GC Section 2256.006, investments shall be made with the judgment and care, under prevailing circumstances, that a person of prudence, discretion, and intelligence would exercise in the management of a person's own affairs, not for speculation, but for investment, considering the probable safety of capital and the probable income to be derived. Investment of funds shall be governed by the following investment objectives, in order of priority:

1. Understanding of the suitability of the investment to the financial requirements of the entity
2. Preservation and safety of principal
3. Liquidity
4. Marketability of the investment if the need arises to liquidate the investment before maturity
5. Diversification of the investment portfolio
6. Yield

In determining whether an Investment Officer has exercised prudence with respect to an investment decision, the determination shall be made by taking into consideration:

- The investment of all funds, or funds under the County's control, over which the Investment Officer had responsibility rather than a consideration as to the prudence of a single investment; and

- Whether the investment decision was consistent with this written investment policy of the County.

V. Investment Reporting and Performance Evaluation

Reporting

In accordance with GC Section 2256.023, not less than quarterly, the Investment Officers shall prepare and submit to the Commissioners Court a written report of investment transactions for all funds for the preceding reporting period, within a reasonable time after the end of the period. The report must:

1. Describe in detail the investment position of the County on the date of the report.
2. Be prepared jointly by all Investment Officers.
3. Be signed by each Investment Officer.
4. Contain a summary statement of each pooled investment funds group that states:
    a. Beginning market value for the reporting period.
    b. Ending market value for the period.
    c. Fully accrued interest for the period.
5. State the book value and market value of each separately invested asset at the end of the reporting period by the type of asset and fund type invested.
6. State the maturity date of each separately invested asset that has a maturity date.
7. State the account, fund or pooled group fund in the state agency or local government for which each individual investment was acquired.
8. State that compliance of the investment portfolio of the County complies with:
    a. The County's investment policy;
    b. Relevant provisions of GC Chapter 2256; and
    c. Changes in ratings by Standard & Poor's or Moody's of investments owned at the end of the reported quarter (GC Section 2256.005b).
9. The County shall seek a third party independent pricing source to determine the value of the County's investment portfolio.

Notification of Investment Changes

It shall be the duty of the Investment Officers to notify the Commissioners Court of any significant changes in current investment methods and procedures prior to their implementation, regardless of whether they are authorized by the policy or not.

VI. Investment Collateral and Safekeeping

Collateral or Insurance

The Investment Officers shall ensure that all County funds are fully collateralized, or insured, in a manner consistent with this investment policy and with federal and state law; and that current bank depository contracts hold one or more of the following:

1. FDIC insurance coverage.
2. Obligations of the United States or its agencies and instrumentalities.
3. Allowance under GC Chapter 2257 *Collateral for Public Funds.*

Safekeeping

All purchased securities, as well as pledged securities by the depository bank, shall be held in a safekeeping account subject to the control and custody of the County, specifically in a third party financial institution with the Federal Reserve Bank or the Federal Home Loan Bank of Dallas.

All certificates of deposit purchased outside the depository bank shall be held in safekeeping, by the issuer, in a County account; and all investments must be fully collateralized at 102 percent of face value.

VII. Investment Strategy by Pooled Investment Funds Group

Operating Pooled Investment Funds Group

The objective of the Operating Pooled Investment Funds Group is to maximize earnings on short term idle cash (needed to meet obligations in less than one year) while preserving the safety of the principal invested. Liquidity must be maintained to ensure adequate access to meet operating and payroll requirements. Investments of this Pooled Funds Group shall not exceed a maturity of greater than one (1) year and must maintain a weighted average maturity of not more than 90 days. This Group shall invest in the types of investments authorized under this Investment Policy to maximize earnings with emphasis on safety of principal and liquidity. Any County fund may participate in the Short-Term Pooled Funds Group.

Non-Operating Pooled Investment Funds Group

The objective of the Non-Operating Pooled Investment Funds Group is to strategically maximize earnings on longer term investments. The maturity of any investment within the Non-Operating Pooled Funds Group may not exceed five years (60 months), unless the investment type is a mortgage backed security. Mortgage Backed Securities are not authorized to have a stated final maturity date of greater than 10 years. Non-Operating Investments shall be conducted in a manner to createa laddering strategy of maturities to perform the following: 1) match cash flows with the demand for cash, 2) manage the flow of money, ensuring a steady stream of cash flows throughout the year, and 3) reduce the risks of changing markets. This Group shall invest in the types of investments authorized under this Investment Policy to maximize earnings with emphasis on safety of principal. Only County funds with idle cash not required to meet obligations within one year may participate in this fund group.

Capital Projects Pooled Investment Funds Group

The objective of the Capital Project Pooled Investment Funds Group is to maximize earnings on idle cash that is not needed in the short term to meet obligations to fund capital project fund activities while maintaining the safety of the principal. The maturity of any investment by the Capital Project Funds Group may not exceed three years, but any investment over one year must be scrutinized to ensure liquidity of funds to meet all obligations for payments of capital projects. This Group shall invest in the types of investments authorized under this Investment Policy to maximize earnings with emphasis on safety of principal and timing of liquidity. Only capital project funds which are primarily funded with debt proceeds may participate in this fund group. MBS Investments are not allowable under this fund group.

COURT ORDER NO. 2016- 716 -09-19

THE STATE OF TEXAS

COUNTY OF COLLIN

Subject: FY2017 Budget for Collin County – Budget

On **September 19, 2016** the Commissioners Court of Collin County, Texas, met in **regular session** with the following members present and participating, to wit:

Keith Self	**County Judge, Presiding**
Susan Fletcher	**Commissioner, Precinct 1**
Cheryl Williams	**Commissioner, Precinct 2**
Chris Hill	**Commissioner, Precinct 3**
Duncan Webb	**Commissioner, Precinct 4**

During such session the court considered adoption of an order setting and approving the Fiscal Year 2017 Budget for Collin County.

Thereupon, a motion was made and seconded that the Fiscal Year 2017 Budget be approved and adopted as discussed and amended. Furthermore, the final printed copy of said be filed in the Office of the County Clerk.

Voted "Aye": Judge Keith Self, Commissioner Susan Fletcher, Commission Cheryl Williams and Commissioner Duncan Webb

Voted "Nay": Commissioner Chris Hill

APPROVED, ORDERED AND DATED this the 19TH day of September, 2016.

Keith Self, County Judge

Susan Fletcher, Commissioner, Pct. 1

Cheryl Williams, Commissioner, Pct. 2

~ Voted No ~

Chris Hill, Commissioner, Pct. 3

Duncan Webb, Commissioner, Pct. 4

ATTEST:

Stacey Kemp, Ex-Officio Clerk
Commissioners Court
Collin County, T E X A S

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COURT ORDER NO. 2016- 719 -09-19

THE STATE OF TEXAS

COUNTY OF COLLIN

Subject: Fiscal Year 2017 Tax Rate – Combined – Budget

On **September 19, 2016,** the Commissioners Court of Collin County, Texas, met in **regular session** with the following members present and participating, to wit:

Keith Self	**County Judge, Presiding**
Susan Fletcher	**Commissioner, Precinct 1**
Cheryl Williams	**Commissioner, Precinct 2**
Chris Hill	**Commissioner, Precinct 3**
Duncan Webb	**Commissioner, Precinct 4**

During such session the court considered adoption of an order setting the tax rate for Fiscal Year 2017. Based on 100% value of the 2016 Tax Roll, the tax rate per $100.00 of assessed valuation was established as follows:

	Fund No.	Rate
Operating Funds:		
General	001	0.149795
Road & Bridge	010	0.000400
Permanent Improvement	499	0.003000
Sub-total		**0.153195**
Debt Service Funds:		
Debt Service Fund	399	0.055200
Sub-total		**0.055200**
Total Tax Rate		**$0.208395**

HENCE, IT IS HEREBY ORDERED that a grand total tax rate of **$0.208395** per $100.00 of assessed valuation be adopted in and for the County of Collin for Fiscal Year 2017.

APPROVED, ORDERED AND DATED this the 19TH day of September 2016.

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Keith Self, County Judge

Susan Fletcher, Commissioner, Pct. 1

Cheryl Williams, Commissioner, Pct. 2

Chris Hill, Commissioner, Pct. 3

Duncan Webb, Commissioner, Pct. 4

ATTEST:

Stacey Kemp, Ex-Officio Clerk
Commissioners Court
Collin County, T E X A S

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COURT ORDER NO. 2016- 717 -09-19

THE STATE OF TEXAS

COUNTY OF COLLIN

Subject: Fiscal Year 2017 Tax Rate – Maintenance / Operation – Budget

On **September 19, 2016,** the Commissioners Court of Collin County, Texas, met in **regular session** with the following members present and participating, to wit:

Keith Self	**County Judge, Presiding**
Susan Fletcher	**Commissioner, Precinct 1**
Cheryl Williams	**Commissioner, Precinct 2**
Chris Hill	**Commissioner, Precinct 3**
Duncan Webb	**Commissioner, Precinct 4**

During such session the court considered adoption of an order setting the tax rate for Fiscal Year 2017. Based on 100% value of the 2016 Tax Roll, the tax rate per $100.00 of assessed valuation was established as follows:

Operating Funds:	**Fund No.**	**Rate**
General	001	0.149795
Road & Bridge	010	0.000400
Permanent Improvement	499	0.003000
Sub-Total		0.169800
Total Maintenance / Operation Tax Rate		**0.153195**

HENCE, IT IS HEREBY ORDERED that Maintenance & Operation tax rate of **$0.153195** per $100.00 of assessed valuation be adopted in and for the County of Collin for Fiscal Year 2017.

APPROVED, ORDERED AND DATED this the 19TH day of September 2016.

Keith Self, County Judge

Susan Fletcher, Commissioner, Pct. 1

Cheryl Williams, Commissioner, Pct. 2

Chris Hill, Commissioner, Pct. 3

Duncan Webb, Commissioner, Pct. 4

ATTEST:

Stacey Kemp, Ex-Officio Clerk
Commissioners' Court
Collin County, T E X A S

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COURT ORDER NO. 2016- 718 -09-19

THE STATE OF TEXAS

COUNTY OF COLLIN

Subject: Fiscal Year 2017 Tax Rate – Debt Services – Budget

On **September 19, 2016,** the Commissioners Court of Collin County, Texas, met in **regular session** with the following members present and participating, to wit:

Keith Self	**County Judge, Presiding**
Susan Fletcher	**Commissioner, Precinct 1**
Cheryl Williams	**Commissioner, Precinct 2**
Chris Hill	**Commissioner, Precinct 3**
Duncan Webb	**Commissioner, Precinct 4**

During such session the court considered adoption of an order setting the tax rate for Fiscal Year 2017. Based on 100% value of the 2016 Tax Roll, the tax rate per $100.00 of assessed valuation was established as follows:

Debt Service Funds:	**Fund No.**	**Rate**
Debt Service Fund	399	0.055200
Sub-total		0.055200
Total Debt Services Tax Rate		**$0.055200**

HENCE, IT IS HEREBY ORDERED that the Debt Services tax rate of **$0.055200** per $100.00 of assessed valuation be adopted in and for the County of Collin for Fiscal Year 2017.

APPROVED, ORDERED AND DATED this the 19TH day of September 2016.

Keith Self, County Judge

Susan Fletcher, Commissioner, Pct. 1

Cheryl Williams, Commissioner, Pct. 2

Chris Hill, Commissioner, Pct. 3

ATTEST:

Duncan Webb, Commissioner, Pct. 4

Stacey Kemp, Ex-Officio Clerk
Commissioners' Court
Collin County, T E X A S

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COURT ORDER NO. 2016- 605 -08-16

THE STATE OF TEXAS

COUNTY OF COLLIN

Subject: FY2017 PFP – Budget

On **August 16, 2016,** the Commissioners Court of Collin County, Texas, met in **special session** with the following members present and participating, to wit:

Keith Self	**County Judge, Presiding**
Susan Fletcher	**Commissioner, Precinct 1**
Cheryl Williams	**Commissioner, Precinct 2**
Chris Hill	**Commissioner, Precinct 3**
Duncan Webb	**Commissioner, Precinct 4**

During such session the court considered a request for approval of FY2017 employee related salaries.

Thereupon, a motion was made, seconded and carried with a majority vote of the court for approval of a 4% distributed through PFP. Same is hereby approved in accordance with the attached documentation.

~ Voted No ~

Keith Self, County Judge

Susan Fletcher, Commissioner, Pct. 1

Cheryl Williams, Commissioner, Pct. 2

Chris Hill, Commissioner, Pct. 3

Duncan Webb, Commissioner, Pct. 4

COMMISSIONERS COURT COLLIN COUNTY TEXAS

ATTEST:

Stacey Kemp, Ex-Officio Clerk
Commissioners Court
Collin County, T E X A S

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COURT ORDER NO. 2016- 715 -09-19

THE STATE OF TEXAS

COUNTY OF COLLIN

Subject: FY 2017 Elected Officials Compensation – Commissioners Court

On **September 19, 2016,** the Commissioners Court of Collin County, Texas, met in **regular session** with the following members present and participating, to wit:

Keith Self	**County Judge, Presiding**
Susan Fletcher	**Commissioner, Precinct 1**
Cheryl Williams	**Commissioner, Precinct 2**
Chris Hill	**Commissioner, Precinct 3**
Duncan Webb	**Commissioner, Precinct 4**

During such session the court approved the elected officials compensation for Fiscal Year 2017 as follows for each official holding the described office.

Elected Officials	Current FY2016	Adopted FY2017	Adopted Incr/Decr
Constable Pct. 1	$ 96,180.80	$ 99,066.22	$ 2,885.42
Constable Pct. 2	$ 96,180.80	$ 99,066.22	$ 2,885.42
Constable Pct. 3	$ 96,180.80	$ 99,066.22	$ 2,885.42
Constable Pct. 4	$ 96,180.80	$ 99,066.22	$ 2,885.42
County Clerk	$ 118,924.64	$ 122,492.38	$ 3,567.74
County Commissioner Pct. 1	$ 115,521.11	$ 118,986.75	$ 3,465.64
County Commissioner Pct. 2	$ 115,521.11	$ 118,986.75	$ 3,465.64
County Commissioner Pct. 3	$ 115,521.11	$ 118,986.75	$ 3,465.64
County Commissioner Pct. 4	$ 115,521.11	$ 118,986.75	$ 3,465.64
County Judge	$ 141,429.34	$ 145,672.22	$ 4,242.88
District Clerk	$ 118,924.00	$ 122,491.72	$ 3,567.72
Justice of the Peace Pct. 1	$ 104,263.60	$ 107,391.51	$ 3,127.91
Arraignment Pay	$ 10,000.00	$ 10,000.00	$ 0.00
Justice of the Peace Pct. 2	$ 104,263.60	$ 107,391.51	$ 3,127.91
Justice of the Peace Pct. 3-1	$ 104,263.60	$ 107,391.51	$ 3,127.91
Justice of the Peace Pct. 3-2	$ 104,263.60	$ 107,391.51	$ 3,127.91
Arraignment Pay	$ 10,000.00	$ 10,000.00	$ 0.00
Justice of the Peace Pct. 4	$ 104,263.60	$ 107,391.51	$ 3,127.91
Sheriff	$ 158,183.60	$ 162,929.11	$ 4,745.51
Tax Assessor/Collector	$ 117,592.76	$ 121,120.54	$ 3,527.78
District Judges Supplemental (11)	$ 18,000.00	$ 18,000.00	$ 0.00

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County Court at Law 1 Judge	$ 159,886.83	$ 164,683.43	$ 4,796.60
County Court at Law 2 Judge	$ 159,886.83	$ 164,683.43	$ 4,796.60
County Court at Law 3 Judge	$ 159,886.83	$ 164,683.43	$ 4,796.60
County Court at Law 4 Judge	$ 159,886.83	$ 164,683.43	$ 4,796.60
County Court at Law 5 Judge	$ 159,886.83	$ 164,683.43	$ 4,796.60
County Court at Law 6 Judge	$ 159,886.83	$ 164,683.43	$ 4,796.60
County Court at Law 7 Judge	$ 159,886.83	$ 164,683.43	$ 4,796.60
Probate Judge	$ 160,927.13	$ 165,754.94	$ 4,827.81
Supplement	$ 5,372.82	$ 5,372.82	$ 0.00
District Attorney Supplemental	$ 47,684.12	$ 49,114.64	$ 1,430.52
State Prosecutor Payment pursuant to HB1, Article IX, Section 18.12	$ 3,640.00	$ 3,640.00	$ 0.00

NOTES:

1. All Elected Officials shall be entitled to reimbursement for actual mileage traveled while on out-of-county business trips in personal vehicles at the published IRS reimbursement rate per mile.

2. Includes all compensation authorized by Article 5139 HHH, Texas Revised Civil Statutes Annotated for membership on the Collin County Juvenile Board.

Thereupon, a motion was made, seconded and carried with a majority vote of the court to approve the elected officials compensation for Fiscal Year 2017 as referenced above, in accordance with the provisions of Vernon's Texas Codes Annotated, Local Government Code, Section 152.013.

Keith Self, County Judge

Susan Fletcher, Commissioner, Pct. 1

Cheryl Williams, Commissioner, Pct. 2

Chris Hill, Commissioner, Pct. 3

Duncan Webb, Commissioner, Pct. 4

COMMISSIONERS COURT COLLIN COUNTY TEXAS

ATTEST:

Stacey Kemp, Ex-Officio Clerk
Commissioners Court
Collin County, T E X A S

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COURT ORDER NO. 2016- 720 -09-19

THE STATE OF TEXAS

COUNTY OF COLLIN

Subject: FY 2017 Fee Schedule – Budget

On **September 19, 2016,** the Commissioners Court of Collin County, Texas, met in **regular session** with the following members present and participating, to wit:

Keith Self	**County Judge, Presiding**
Susan Fletcher	**Commissioner, Precinct 1**
Cheryl Williams	**Commissioner, Precinct 2**
Chris Hill	**Commissioner, Precinct 3**
Duncan Webb	**Commissioner, Precinct 4**

During such session the court considered adoption of the Fiscal Year 2017 County Fee Schedule.

Thereupon, a motion was made, seconded and carried with a majority vote of the court to adopt the fees of offices provided herewith and the following provisions related to fees of office: (1) the County Auditor shall audit to insure that all county offices charge fees as permitted under state laws including, but not limited to the fees as per the attached documentation and (2) the County Auditor shall insure that the County received the maximum benefit for administrative or related cost authorized by the state for collecting state fees including but not limited to interest earned on funds, percentage of funds collected, and/or any other consideration, and same is hereby approved.

APPROVED, ORDERED AND DATED this the 19TH day of September, 2016.

Keith Self, County Judge

Susan Fletcher, Commissioner, Pct. 1

Cheryl Williams, Commissioner, Pct. 2

Chris Hill, Commissioner, Pct. 3

Duncan Webb, Commissioner, Pct. 4

COMMISSIONERS COURT COLLIN COUNTY TEXAS

ATTEST:

Stacey Kemp, Ex-Officio Clerk
Commissioners Court
Collin County, T E X A S

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COURT ORDER NO. 2016- 721 -09-19

THE STATE OF TEXAS

COUNTY OF COLLIN

Subject: GASB – Auditor

On **September 19, 2016,** the Commissioners Court of Collin County, Texas, met in **regular session** with the following members present and participating, to wit:

Keith Self	**County Judge, Presiding**
Susan Fletcher	**Commissioner, Precinct 1**
Cheryl Williams	**Commissioner, Precinct 2**
Chris Hill	**Commissioner, Precinct 3**
Duncan Webb	**Commissioner, Precinct 4**

During such session the court considered a request for approval of the restrictions on funds in compliance with Government Accounting Standards Board (GASB) Statement Number 54 for FY 2017.

Thereupon, a motion was made, seconded and carried with a majority vote of the court for approval of the restrictions on funds in compliance with Government Accounting Standards Board (GASB) Statement Number 54 for FY 2017. Same is hereby approved in accordance with the attached documentation.

Keith Self, County Judge

Susan Fletcher, Commissioner, Pct. 1

Cheryl Williams, Commissioner, Pct. 2

Chris Hill, Commissioner, Pct. 3

Duncan Webb, Commissioner, Pct. 4

COMMISSIONERS COURT COLLIN COUNTY TEXAS

ATTEST:

Stacey Kemp, Ex-Officio Clerk
Commissioners Court
Collin County, T E X A S

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COLLIN COUNTY BUDGET FUND STRUCTURE

OPERATING FUNDS

GENERAL FUND (001)

CAFR-Major Governmental Fund/General Fund

ROAD AND BRIDGE FUND (010)

CAFR-Major Governmental Fund

PERMANENT IMPROVEMENT FUND (499)

CAFR-Major Governmental Fund/General Fund

DEBT SERVICE FUNDS

DEBT SERVICE FUND (399)

CAFR-Major Governmental Fund

OTHER FUNDS

HOUSING FINANCE CORP FUND (002)

CAFR-Major Governmental Fund/General Fund

RECORDS ARCHIVE FUND (003)

CAFR-Major Governmental Fund/General Fund

DISTRICT COURTS RECORD TECHNOLOGY FUND (005)

CAFR-Major Governmental Fund/General Fund

HEALTHCARE FOUNDATION (040)

CAFR-Major Governmental Fund

SPECIAL REVENUE FUNDS (FUNDS 11-39 & FUNDS 41-199)

CAFR-Non-Major Funds

INTERNAL SERVICE FUNDS (501-506)

CAFR-Proprietary Funds

ENTERPRISE FUNDS (507,510, 599)

CAFR-Proprietary Funds

CPS BOARD (640)

CAFR-Component Unit

AGENCY FUNDS (650-659)

CAFR-Fiduciary Funds

BOND FUNDS

2007 ROAD BOND CAPITAL PROJECTS FUND (FUNDS 432-440)

CAFR-Major Governmental Fund

CAPITAL PROJECT FUNDS (FUNDS 403-431 & FUNDS 441-446)

CAFR-Non-Major Funds

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Department Fund and Source Relationship
Revenues

DEPARTMENT	TAXES	FEES/CHARGES FOR SERVICE	FINES/FORFEITS	INSURANCE/EMPLOYEE BENEFIT	INTER/INTRA GOVERNMENTAL	INVESTMENT REVENUE	LICENSE & PERMITS	OTHER FINANCING SOURCES	OTHER REVENUE	RESERVES
001 General Fund*										
0101 County Judge - Admin	X								X	
0151 Commissioners Court Precinct 1	X									
0152 Commissioners Court Precinct 2	X									
0153 Commissioners Court Precinct 3	X									
0154 Commissioners Court Precinct 4	X									
0201 Administrative Serv-Admin	X	X								
0301 Human Resources - Admin	X									
0309 Human Resources - Shared	X								X	
0320 Risk Management - Admin	X								X	
0329 Risk Management - Shared	X									
0330 Civil Service	X									
0401 Budget - Admin	X									
0420 Support Services - Admin	X									
0429 Support Services - Shared	X									
0501 Elections-Admin	X	X			X					
0601 IT-Admin	X	X								
0619 IT - Shared	X									
0620 Telecom - Admin	X									
0629 Telecom - Shared	X									
0630 Records - Admin	X									
0640 ERP-Admin	X									
0650 GIS-Admin	X	X								
0701 Veteran - Admin	X									
0801 County Clerk-Admin	X	X								
0820 CCL Ck-Admin	X	X	X							
0821 CCL Ck-Ind Def Coord-Admin	X									
0822 CCL Ck - Collections	X									
0830 Treasury - Admin	X	X								

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Department Fund and Source Relationship
Revenues

DEPARTMENT	TAXES	FEES/CHARGES FOR SERVICE	FINES/FORFEITS	INSURANCE/EMPLOYEE BENEFIT	INTER/INTRA GOVERNMENTAL	INVESTMENT REVENUE	LICENSE & PERMITS	OTHER FINANCING SOURCES	OTHER REVENUE	RESERVES
0860 Probate/Mental Clerks	X	X								
0901 ME-Admin	X	X								
1001 Non-Departmental	X								X	
1010 Capital Replacement	X									
1020 Central Appraisal District	X									
1030 Court Appointed Prosecutor	X									
2001 County Court-Shared	X	X			X					
2010 CCL 1-Admin	X		X							
2020 CCL2-Admin	X		X							
2030 CCL3-Admin	X		X							
2040 CCL4-Admin	X		X							
2050 CCL5-Admin	X		X							
2060 CCL6-Admin	X		X							
2070 CCL7-Admin	X		X							
2180 Probate-Admin	X	X			X					
2301 Dist Clerk-Admin	X	X	X						X	
2302 Passport	X									
2330 Jury Mgmt-Admin	X	X			X				X	
2401 JP-Shared	X	X								
2410 JP1-Admin	X	X	X							
2420 JP2-Admin	X	X	X							
2430 JP3-1-Admin	X	X	X							
2440 JP4-Admin	X	X	X							
2450 JP3-2 Admin	X	X	X							
2501 Dist Ct-Shared	X	X								
2510 199Th DC-Admin	X									
2520 219Th DC-Admin	X									
2530 296Th DC-Admin	X									
2540 366Th DC-Admin	X									

Department Fund and Source Relationship
Revenues

DEPARTMENT	TAXES	FEES/CHARGES FOR SERVICE	FINES/FORFEITS	INSURANCE/EMPLOYEE BENEFIT	INTER/INTRA GOVERNMENTAL	INVESTMENT REVENUE	LICENSE & PERMITS	OTHER FINANCING SOURCES	OTHER REVENUE	RESERVES
2550 380Th DC-Admin	X									
2560 401St DC-Admin	X									
2570 416Th DC-Admin	X									
2580 417Th DC-Admin	X									
2590 429Th DC-Admin	X									
2610 469th DC-Admin	X									
2620 470th DC-Admin	X									
3001 Auditor - Admin	X	X								
3101 Tax A/C - Admin	X	X							X	
3201 Purchasing - Admin	X				X					
3501 DA-Admin	X	X			X				X	
4010 Build Sup - Admin	X								X	
4019 Build Sup-Shared	X								X	
4030 Const & Proj - Admin	X									
4039 Const & Proj - Shared	X									
4401 Equip Serv-Admin	X								X	
4409 Equip Serv-Shared	X									
5001 SO-Admin	X	X			X				X	
5030 Jail Ops-Admin	X	X			X		X		X	
5050 Minimum Security	X									
5060 SO Fusion Center	X									
5070 Inmate Trans-Admin	X	X								
5080 PTR-Admin	X	X								
5090 SO County Corr - Admin	X									
5101 Jail Cafe-Admin	X	X							X	
5110 Child Abuse - Admin	X									
5510 Constable 1	X	X								
5530 Constable 2	X	X								
5550 Constable 3	X	X								

Department Fund and Source Relationship
Revenues

DEPARTMENT	TAXES	FEES/CHARGES FOR SERVICE	FINES/FORFEITS	INSURANCE/EMPLOYEE BENEFIT	INTER/INTRA GOVERNMENTAL	INVESTMENT REVENUE	LICENSE & PERMITS	OTHER FINANCING SOURCES	OTHER REVENUE	RESERVES
5570 Constable 4	X	X								
5701 Fire Marshal-Admin	X	X							X	
5730 Civil Def - Admin	X									
5801 HL Sec - Admin	X									
5901 Highway Patrol - Admin	X	X								
5910 Breathalyzer Program	X									
5920 Ambulance Service	X	X			X					
5950 Emergency Management	X									
6030 Sub Abuse-Admin	X	X							X	
6040 Inmate Health	X									
6050 MHMR	X									
6201 Court Appt Representation	X								X	
6210 Juvenile Court-Ind Def	X									
6290 Indigent Def Coord - Admin	X									
6301 Indigent Aid	X									
6401 Juv Prob-Admin	X	X							X	
6420 Juv Det -Admin	X	X								
6460 Juv Alt Ed-Admin	X				X					
6501 Libraries	X								X	
6510 Historical Comm	X									
6530 Open Space-Admin	X	X								
7001 Extension Office - Admin	X									
7530 Engineering Road/Bridge Const	X									
7801 Myers-Admin	X					X				
7820 Farm Mus-Admin	X	X								
8201 Dev Serv-Admin	X									
9029 Courthouse Security Fund	X									
9040 Healthcare Foundation	X									
9640 Child Protective Board	X									

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Department Fund and Source Relationship
Revenues

DEPARTMENT	TAXES	FEES/CHARGES FOR SERVICE	FINES/FORFEITS	INSURANCE/EMPLOYEE BENEFIT	INTER/INTRA GOVERNMENTAL	INVESTMENT REVENUE	LICENSE & PERMITS	OTHER FINANCING SOURCES	OTHER REVENUE	RESERVES
010 ROAD & BRIDGE FUND*										
1001 Non-Departmental	X									
1010 Capital Replacement	X									
7501 Road & Bridge - Admin	X	X			X		X			
7520 Engineering - Admin	X	X								
7540 Public Works-Admin	X	X							X	
7550 Conservation	X									
7560 Special Projects - Admin	X									
OTHER FUNDS										
003 County Clerk Records Archive Fund *		X				X		X		
005 District Courts Records Tech Fund *		X				X				
013 Judicial Appellate Fund **		X				X				
015 Court Reporters Fund **		X				X			X	
021 Law Library Fund **		X				X		X	X	
025 County Clerk Records Mgmt & Preservation Fund **		X				X		X	X	
026 District Clerk Records Mgmt & Preservation Fund **		X				X		X	X	
028 Justice Court Technology Fund **		X				X				
029 Courthouse Security Fund **		X				X		X		
031 Economic Development Fund **					X	X				
033 Contract Elections Fund **		X				X				
040 Healthcare Foundation Fund *		X			X	X		X	X	
044 County Records Mgmt & Preservation Fund **		X				X		X		
050 Drug Court/Special Court Fund **		X	X			X		X		
052 County Court Technology Fund **		X				X				
053 District Court Technology Fund **		X				X				
054 Probate Guardianship Fund **					X	X		X		

Department Fund and Source Relationship
Revenues

DEPARTMENT		TAXES	FEES/CHARGES FOR SERVICE	FINES/FORFEITS	INSURANCE/EMPLOYEE BENEFIT	INTER/INTRA GOVERNMENTAL	INVESTMENT REVENUE	LICENSE & PERMITS	OTHER FINANCING SOURCES	OTHER REVENUE	RESERVES
056	District Ck Court Records Pres Fund **		X				X				
102	Public Health Emergency Preparedness Fund **					X	X		X	X	
108	Healthcare Grant Fund **		X			X			X	X	
180	Juvenile State Grant Fund **					X	X		X		
399	Debt Service Fund *	X				X	X		X		
499	Permanent Improvement Fund *	X	X				X		X	X	
501	Liability Insurance Fund ***				X		X				
502	Workers Compensation Insurance Fund ***				X		X				
504	Unemployment Insurance Fund ***				X		X				
505	Health Insurance Fund ***				X		X		X	X	
507	Animal Safety Fund ***		X				X		X	X	
599	CC Toll Road Authority Fund ***						X		X	X	
640	CPS Board Fund ****					X	X		X	X	
65x	CSCD Funds *****		X			X	X		X	X	

KEY

* Major Governmental Fund

** Non-Major Governmental Fund

*** Proprietary Fund

**** Component Unit

***** Fiduciary Fund

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Department Fund and Function Relationship
Expenditures

DEPARTMENT	CONSERVATION	CULTURE & RECREATION	DEBT SERVICE	EQUIPMENT SERVICES	FINANCIAL ADMINISTRATION	GENERAL ADMINISTRATION	HEALTH & WELFARE	JUDICIAL	LEGAL	PUBLIC FACILITIES	PUBLIC SAFETY	PUBLIC TRANSPORTATION	UNCLASSIFIED
001 General Fund *													
0101 County Judge - Admin						X							
0151 Commissioners Court Precinct 1						X							
0152 Commissioners Court Precinct 2						X							
0153 Commissioners Court Precinct 3						X							
0154 Commissioners Court Precinct 4						X							
0201 Administrative Serv-Admin						X							
0301 Human Resources - Admin						X							
0309 Human Resources - Shared						X							
0320 Risk Management - Admin						X							
0329 Risk Management - Shared						X							
0330 Civil Service						X							
0401 Budget - Admin					X								
0420 Support Services - Admin						X							
0429 Support Services - Shared						X							
0501 Elections-Admin						X							
0601 IT-Admin						X							
0619 IT - Shared						X							
0620 Telecom - Admin						X							
0629 Telecom - Shared						X							
0630 Records - Admin						X							
0640 ERP-Admin						X							
0650 GIS-Admin											X		
0701 Veteran - Admin						X							
0801 County Clerk-Admin						X							
0820 CCL Ck-Admin								X					
0821 CCL Ck-Ind Def Coord-Admin							X						
0822 CCL Ck - Collections					X								
0830 Treasury - Admin					X								
0860 Probate/Mental Clerks								X					
0901 ME-Admin											X		
1001 Non-Departmental						X							
1010 Capital Replacement						X							
1020 Central Appraisal District					X								

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Department Fund and Function Relationship
Expenditures

DEPARTMENT	CONSERVATION	CULTURE & RECREATION	DEBT SERVICE	EQUIPMENT SERVICES	FINANCIAL ADMINISTRATION	GENERAL ADMINISTRATION	HEALTH & WELFARE	JUDICIAL	LEGAL	PUBLIC FACILITIES	PUBLIC SAFETY	PUBLIC TRANSPORTATION	UNCLASSIFIED
1030 Court Appointed Prosecutor									X				
2001 County Court-Shared								X					
2010 CCL 1-Admin								X					
2020 CCL2-Admin								X					
2030 CCL3-Admin								X					
2040 CCL4-Admin								X					
2050 CCL5-Admin								X					
2060 CCL6-Admin								X					
2070 CCL7-Admin								X					
2180 Probate-Admin								X					
2301 Dist Clerk-Admin								X					
2302 Passport						X							
2330 Jury Mgmt-Admin								X					
2401 JP-Shared								X					
2410 JP1-Admin								X					
2420 JP2-Admin								X					
2430 JP3-1-Admin								X					
2440 JP4-Admin								X					
2450 JP3-2 Admin								X					
2501 Dist Ct-Shared								X					
2510 199Th DC-Admin								X					
2520 219Th DC-Admin								X					
2530 296Th DC-Admin								X					
2540 366Th DC-Admin								X					
2550 380Th DC-Admin								X					
2560 401St DC-Admin								X					
2570 416Th DC-Admin								X					
2580 417Th DC-Admin								X					
2590 429Th DC-Admin								X					
2610 469th DC-Admin								X					
2620 470th DC-Admin								X					
3001 Auditor - Admin					X								
3101 Tax A/C - Admin					X								
3201 Purchasing - Admin					X								

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Department Fund and Function Relationship
Expenditures

DEPARTMENT	CONSERVATION	CULTURE & RECREATION	DEBT SERVICE	EQUIPMENT SERVICES	FINANCIAL ADMINISTRATION	GENERAL ADMINISTRATION	HEALTH & WELFARE	JUDICIAL	LEGAL	PUBLIC FACILITIES	PUBLIC SAFETY	PUBLIC TRANSPORTATION	UNCLASSIFIED
3501 DA-Admin									X				
4010 Build Sup - Admin										X			
4019 Build Sup-Shared										X			
4030 Const & Proj - Admin										X			
4039 Const & Proj - Shared										X			
4401 Equip Serv-Admin				X									
4409 Equip Serv-Shared				X									
5001 SO-Admin											X		
5030 Jail Ops-Admin											X		
5050 Minimum Security											X		
5060 SO Fusion Center											X		
5070 Inmate Trans-Admin											X		
5080 PTR-Admin											X		
5090 SO County Corr - Admin											X		
5101 Jail Cafe-Admin											X		
5110 Child Abuse - Admin											X		
5510 Constable 1											X		
5530 Constable 2											X		
5550 Constable 3											X		
5570 Constable 4											X		
5701 Fire Marshal-Admin											X		
5730 Civil Def - Admin											X		
5801 HL Sec - Admin											X		
5901 Highway Patrol - Admin											X		
5910 Breathalyzer Program											X		
5920 Ambulance Service											X		
5950 Emergency Management											X		
6030 Sub Abuse-Admin							X						
6040 Inmate Health							X						
6050 MHMR							X						
6201 Court Appt Representation							X						
6210 Juvenile Court-Ind Def							X						
6290 Indigent Def Coord - Admin								X					
6301 Indigent Aid							X						

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Department Fund and Function Relationship
Expenditures

DEPARTMENT	CONSERVATION	CULTURE & RECREATION	DEBT SERVICE	EQUIPMENT SERVICES	FINANCIAL ADMINISTRATION	GENERAL ADMINISTRATION	HEALTH & WELFARE	JUDICIAL	LEGAL	PUBLIC FACILITIES	PUBLIC SAFETY	PUBLIC TRANSPORTATION	UNCLASSIFIED
6401 Juv Prob-Admin											X		
6420 Juv Det -Admin											X		
6460 Juv Alt Ed-Admin											X		
6501 Libraries		X											
6510 Historical Comm		X											
6530 Open Space-Admin		X											
7001 Extension Office - Admin	X												
7530 Engineering Road/Bridge Const												X	
7801 Myers-Admin		X								X			
7820 Farm Mus-Admin		X											
8201 Dev Serv-Admin											X		
9029 Courthouse Security Fund													X
9040 Healthcare Foundation													X
9640 Child Protective Board													X

Department Fund and Function Relationship
Expenditures

DEPARTMENT	CONSERVATION	CULTURE & RECREATION	DEBT SERVICE	EQUIPMENT SERVICES	FINANCIAL ADMINISTRATION	GENERAL ADMINISTRATION	HEALTH & WELFARE	JUDICIAL	LEGAL	PUBLIC FACILITIES	PUBLIC SAFETY	PUBLIC TRANSPORTATION	UNCLASSIFIED
010 ROAD & BRIDGE FUND *													
1001 Non-Departmental												X	
1010 Capital Replacement												X	
7501 Road & Bridge - Admin												X	
7520 Engineering - Admin												X	
7540 Public Works-Admin												X	
7550 Conservation	X												
7560 Special Projects - Admin												X	
OTHER FUNDS													
003 County Clerk Records Archive Fund *						X							
005 District Courts Records Tech Fund *								X					X
013 Judicial Appellate Fund **								X					
015 Court Reporters Fund **								X					
021 Law Library Fund **								X					
025 County Clerk Records Mgmt & Preservation Fund **						X							
026 District Clerk Records Mgmt & Preservation Fund **						X		X					X
028 Justice Court Technology Fund **								X					
029 Courthouse Security Fund **								X		X	X		X
031 Economic Development Fund **						X							X
033 Contract Elections Fund **						X							X
040 Healthcare Foundation Fund *							X			X			X
044 County Records Mgmt & Preservation Fund **						X							
050 Drug Court/Special Court Fund **								X					X
052 County Court Technology Fund **								X					
053 District Court Technology Fund **								X					
054 Probate Guardianship Fund **								X					
056 District Ck Court Records Pres Fund **								X					X
102 Public Health Emergency Preparedness Fund **							X						
108 Healthcare Grant Fund **							X						
180 Juvenile State Grant Fund **		X				X	X	X	X		X		
399 Debt Service Fund *			X										X

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Department Fund and Function Relationship
Expenditures

DEPARTMENT		CONSERVATION	CULTURE & RECREATION	DEBT SERVICE	EQUIPMENT SERVICES	FINANCIAL ADMINISTRATION	GENERAL ADMINISTRATION	HEALTH & WELFARE	JUDICIAL	LEGAL	PUBLIC FACILITIES	PUBLIC SAFETY	PUBLIC TRANSPORTATION	UNCLASSIFIED
499	Permanent Improvement Fund *								X		X		X	X
501	Liability Insurance Fund ***				X		X		X		X	X		X
502	Workers Compensation Insurance Fund ***						X							
504	Unemployment Insurance Fund ***													X
505	Health Insurance Fund ***													X
507	Animal Safety Fund ***										X	X		X
599	CC Toll Road Authority Fund ***											X	X	
640	CPS Board Fund ****							X						
65x	CSCD Funds *****											X		X

KEY

* Major Governmental Fund

** Non-Major Governmental Fund

*** Proprietary Fund

**** Component Unit

***** Fiduciary Fund

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Glossary of Terms

Account: Financial reporting unit for budget, management or accounting purposes.

Accounting System: The total set of records and procedures, which are used to record, classify, and report information on the financial status and operations of an entity.

Accrual: The recognition of a transaction at the time it occurs, as opposed to when cash is spent or received.

Accrual Basis: The basis of accounting in which transactions are recognized at the time they are incurred, as opposed to when cash is received or spent.

Activity: A specific unit of work or service.

Ad Valorem Taxes: Commonly referred to as property taxes, are levied on both real and personal property according to the property's valuation and the tax rate.

Appropriation: An authorization made by the Commissioners Court, which allows officials to incur obligations and make expenditures of governmental resources. An appropriation is typically granted for periods of one year and specified for fixed amounts.

Assessed Valuation: An estimated value placed upon real and personal property by the appraisal district as the basis for levying property taxes.

Assets: Property owned by the County, which has monetary value.

Audit: A systematic examination of resource utilization. The audit is a test of management's internal accounting controls and is intended to verify financial positions and the legality of transactions; to identify improvements in accounting systems and accuracy and consistency of transactions; and to certify the stewardship of officials responsible for governmental funds.

Authorized Positions: All positions authorized by Commissioners Court for each office and department. This includes both full time and part time positions.

Available Fund Balance: The cash remaining from the prior year, which is available for appropriation and expenditure in the current year.

Balanced Budget: A financial term used when either revenues equal expenses or when revenues exceed expenses.

Base Budget: Ongoing expense for personnel and maintenance and operations required to maintain service levels previously authorized by the Commissioners Court.

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Bond: Bonds are used as long-term debt instruments to pay for capital expenditures. A bond is a written promise to pay a specified sum of money (principal) at a specific future date (maturity data), as well as periodic interest paid at a specified percentage of the principal (interest rate).

Bond Rating: The credit-worthiness of a government as evaluated by independent agencies.

Bond Refinancing: The payoff and re-issuance of bonds to obtain better interest rates and bond conditions.

Budget (Operating): A financial operation plan consisting of an estimate of proposed expenditures for a fiscal year and an estimate of proposed revenues. The term is also used to identify the officially approved expenditure levels under which the County and its offices and departments operate.

Budget Calendar: The schedule of key or target dates, which the County follows in the preparation and adoption of the budget.

Budget Document: The instrument used by the Budget Officer to present a comprehensive financial program to Commissioners Court.

Capital Assets (Fixed Assets): Assets of significant value, which have a useful life of several years.

Capital Budget: A plan of proposed capital expenditures and the means of financing the proposals. The capital budget is based on a Capital Improvement Program.

Capital: The expenditure group used to fund capital outlay purchases such as furniture, computers, vehicles and kitchen and laundry equipment. Purchases made from the capital expenditures group become fixed assets of the County.

Capital Improvement Program: A multi-year plan for capital expenditures which sets forth each proposed capital project identifies the expected beginning and ending date for each project, the amount to be expended each year, and the method of financing each capital project.

Capital Outlays: Expenditures for the acquisition of fixed assets, which have a value of $5,000 or more and have a useful economic lifetime of more than one year. Includes the cost of land, buildings, permanent improvements, machinery, large tools, furniture and equipment.

Capital Project: Major construction, acquisition, or renovation activities which add value to a government's physical assets or significantly increase their useful life. Also called capital improvements.

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Commodities: Items of expenditure, which, after use, are consumed or show a material change in their physical condition. Commodities are generally of limited value and are characterized by rapid depreciation (i.e. office supplies, motor fuel, etc.).

Contingency: A budgetary reserve set aside for emergencies or unforeseen expenditures.

Current Taxes: Taxes that are levied and due within one year.

Debt Service: The obligation to pay the principal and interest of all bonds and other debt instruments according to a pre-determined payment schedule.

Delinquent Taxes: Taxes, which are unpaid after the due date, in which a penalty is assessed for non-payment.

Department: A major administrative division of the County, which indicates overall management responsibility for the operation of a group of related functions.

Depreciation: Expiration in the service life of capital assets attributable to wear and tear, deterioration, physical elements, inadequacy, or obsolescence. Depreciation is also the portion of the cost of a capital asset, which is charged as an expense during a particular accounting period.

Effective Tax Rate: That tax rate which will generate the same amount of tax revenue on the same tax base in the next fiscal year as in the current fiscal year.

Encumbrances: Obligations in the form of purchase orders, contracts, or salary commitments that are reserved in specified appropriations. Encumbrances cease to exist when paid or when an actual liability is established.

Enterprise Fund: Fund that accounts for activity in which a fee is charged to external users in exchange for goods or services.

Estimated Revenue: The amount of projected revenue to be collected during the fiscal year.

Expenditure Group: A grouping of like expenditures used to exercise budgetary control. For example, the Personnel expenditure group includes salaries, social security and Medicare, retirement, group health insurance, group life insurance and disability premiums. An office or department can over run an individual line item as long as the expenditure group remains within the budget.

Expenditures: The payment of cash on the transfer of property or services for the purpose of acquiring an asset, service or settling a loss.

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Expenditures by Function:

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

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

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

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

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

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

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

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

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

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

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

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

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

Fiscal Year: The time period designated by the County signifying the beginning and the ending periods for recording financial transactions. Collin County has designated October 1 to September 30 as its fiscal year.

Fund: An independent fiscal and accounting entity with a self-balancing set of accounts, identifiable revenue sources and expenditures. Funds are segregated for the purpose of completing specific activities or attaining certain objectives.

Fund Balance: An excess of an entity's revenues over expenditures and encumbrances over a specific period of time.

General Fund: The largest fund within the County, the General Fund accounts for most of the financial resources of the government, which may be used for any lawful purpose. General Fund revenues include property taxes, charges of services, fines and forfeits, intra/intergovernmental revenue and other miscellaneous types of revenue. The General Fund includes most of the basic operating services, such as the Sheriff's Office, Jail, Judicial System, Fire Marshal, Information Technology, Constables, and Justices of the Peace.

General Obligation Bond: General Obligation Bonds must be authorized by public referenda. Bonds become General Obligation Bonds when the County pledges its full faith and credit to the repayment of the issued bonds.

Governmental Fund: Governmental funds are used to account for essentially the same functions reported as governmental activities in the government-wide financial statements.

Intergovernmental Grant: A contribution of assets by one governmental unit to another. In most cases the grants are made to local governments from the State and/or Federal Governments. Intergovernmental grants are usually made for specified purposes.

Internal Service Fund: Funds utilized to account for the financing of goods or services provided by one department or office to other departments or offices within a government.

Investment: Securities and real estate purchased and held for the production of income in the form of interest, dividends, rentals, or base payments received.

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Liability: Debt or other legal obligations arising out of transactions in the past, which must be liquidated, renewed, or refunded at some future date. A liability does not include encumbrances.

Long-Term Debt: Debt with maturity of more than one year after the date of issuance.

Maintenance and Operations: The expenditure group that includes all payments for commodities and low value assets. Examples of line items in this group include office supplies, small tools, software, and uniforms.

Maturities: The dates on which the principal or stated values of investments of debt obligations mature and may be reclaimed.

Operating Funds: Resources derived from recurring revenue sources used to finance ongoing operating expenditures and "pay-as-you-go" capital projects.

Performance Measures: Specific quantitative measures of work performed within an activity or program (i.e. total number of investigations conducted by the Sheriff's Department). Types of performance measures include inputs, outputs and outcomes.

Personnel: The expenditure group that includes all personnel related costs such as salaries, social security and Medicare, retirement, group health insurance, group life insurance and disability premiums.

Program Improvement: Requests submitted by departments during the budget preparation period to change the level of service or method of operation. Generally, these requests are for additional resources including personnel.

Proprietary Fund: The County reports two proprietary funds – the Collin County Toll Road Authority and its Internal Service Funds.

Reserve: An account used to indicate that parts of a fund's assets are reserved for a specific purpose.

Resources: Total dollars available for appropriations including estimated revenues, fund transfers, and beginning fund balances.

Revenue: The funds collected by a government.

Revenue by Source:

Taxes – Ad valorem taxes

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Fees/Charges or Service – Collections of monies from citizens usually associated with a specific activity.

Fines/Forfeitures – Court ordered payments of money or assets.

Insurance/Employee Benefit – Collection of money from county funds or from employees to provide services to the county or its employees.

Inter/Intra Governmental – Funds received from federal, state, or local governments.

Investment Revenue – Revenue received for investing idle county funds.

License and Permits – Charges for granting permission to provide a specific activity.

Other Financing Sources – Proceeds from debt or the sale of assets.

Other Revenue – Revenues collected that do not fit into the other revenue categories.

Reserves – Funds taken from fund balance to meet budgeted demands.

Revenue Estimate: A formal estimate of how much revenue will be earned from a specific revenue source for some future period.

Risk Management: An organized attempt to protect a government's assets against accidental loss.

ROW: Right of Way

Shortfall: The excess of expenditures over revenues during a single accounting period.

Special Revenue Funds: The funds used to account for specific revenue sources (other than for capital projects) that are legally restricted to expenditures for specified purposes. These legal restrictions can come from outside the County or from Commissioners' Court.

Tax Levy: The total amount to be raised by general property taxes for operating and debt service purposes.

Tax Rate: The amount of tax levied for each $100 of assessed valuation.

Tax Rate Cap: The maximum legal property tax rate at which a county may levy a tax.

TCDRS: Texas County District Retirement System

Transfers: Amounts transferred from one fund to another to assist in financing the services for the recipient fund.

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User Charges (Fees): The payment of a fee for direct receipt of a public service by the party benefiting from the service.

Year-to-date (YTD) Actual: Year-to-date actuals plus year-to-date encumbrances as of 12/05/2014. The fiscal year has not been closed by the County Auditor's Office at the time of printing the Budget Book.

Yield: The rate earned on an investment based on the price paid for the investment.

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