Adopted BUDGET FY 2019

49,770 911 calls received

21,220 health certificates issued

Average daily inmate population = 1,002

Mail items processed = 836,285

County roads = 769.64 miles

165,520 jurors summoned

24,348 District Court cases filed

194,504 people attended Myers Park events

7,669 County Court cases filed

29,820 passport apps filed

5,530 marriage licenses issued

Registered voters = 581,684

Estimated population = 969,603

Animal Shelter: 5,710 animals received

Collin County Budget Office

Due to the passage of SB 656 during the 83th 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 $4,984,033 which is a 2.3% increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is $9,971,681.05.

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	John D. Thomas, Commissioner Pct 3
AGAINST:		
PRESENT and not voting:		
ABSENT:	Duncan Webb, Commissioner Pct 4	

Property Tax Comparison

Property Tax Rate	FY 2018	FY 2019
General Fund	$0.136477	$0.126946
Road & Bridge Fund	---	---
Permanent Improvement Fund	$0.002319	$0.000266
Total Maintenance & Operating Tax Rate	$0.138796	$0.127212
Debt Service Fund	$0.053450	$0.053573
Total Property Tax Rate	$0.192246	$0.180785
Effective Tax Rate	$0.192246	$0.180785
Effective Maintenance & Operating Tax Rate	$0.141332	$0.130530
Rollback Tax Rate	$0.206088	$0.194545

The debt obligation for Collin County secured by property taxes: $400,880,994.

COUNTY OF COLLIN

ADOPTED ANNUAL BUDGET

FISCAL YEAR 2019
OCTOBER 1, 2018 – SEPTEMBER 30, 2019

COMMISSIONERS COURT

KEITH SELF
COUNTY JUDGE

SUSAN FLETCHER
COMMISSIONER, PCT. 1

JOHN THOMAS
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, 2017

Christopher P. Morrill

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 2019 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 2019 Adopted Budget follows the 5-Year Plan and County priorities. Collin County is able to focus on priority services, while still reducing the tax rate. With this in mind, the FY 2019 Adopted Budget reduces the tax rate to the Effective Tax Rate, providing no tax rate increase for the 26th consecutive year, and maintaining the homestead exemption for the 11th year.

The Dallas Metroplex economic growth remains robust but is showing signs of moderating. Historically, the Texas economy has been stronger than the national economy, and the Dallas Metroplex is stronger than the state. This held true for 2018. Growth is continuing to occur throughout the Dallas-Tarrant-Collin County regions. Collin County is still experiencing vibrant economic activity throughout the County. The certified roll was up 11.5% or $14.2 billion of which 4.5% or $5.5 billion was for new construction while the remainder was increases in existing properties. This is higher than anticipated. The prior year Collin County experienced a 13.7% or $14.9 billion increase with 4.6% or $4.9 billion for new construction. While this year's growth is good news, conservative assumptions continue for future planning purposes.

The Total Adopted Combined Budget (excluding bond funds) is $378.3 million. This total includes the Operating Funds (General, Road & Bridge, and Permanent Improvement Funds $235.5 million), Debt Service Funds ($91.3 million) as well as all other funds (Grant, Insurance, etc. $51.5 million). The General Fund budget accounts for the largest portion of the Adopted Budget with $208.8 million. The Road and Bridge and Permanent Improvement Funds total $26.7 million, which makes up the remainder of the operating funds.

Budget highlights include:

- Reducing the tax rate by $0.011461 to $0.180785 per $100 of valuation, marking the 26th 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 11th year.
- Personnel salary increases of 3% to be distributed through Pay-for-Performance on October 1st. Market movement and wage compression adjustments will occur in January.
- A total of 31 new positions. These positions will provide support to Administrative Services, Information Technology, County Court at Law Clerk, Medical Examiner, Justice of the Peace-Precinct 1, Purchasing, District Attorney, Sheriff, Constable-Precinct 3, Indigent Defense Coordinator, Healthcare, and Animal Shelter.
- One-time capital outlay of $6 million for County Clerk records management software.
- One-time capital outlay of $1.16 million to maintain 100% funding in Texas County & District Retirement System (TCDRS).

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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, 2017. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a 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 2019 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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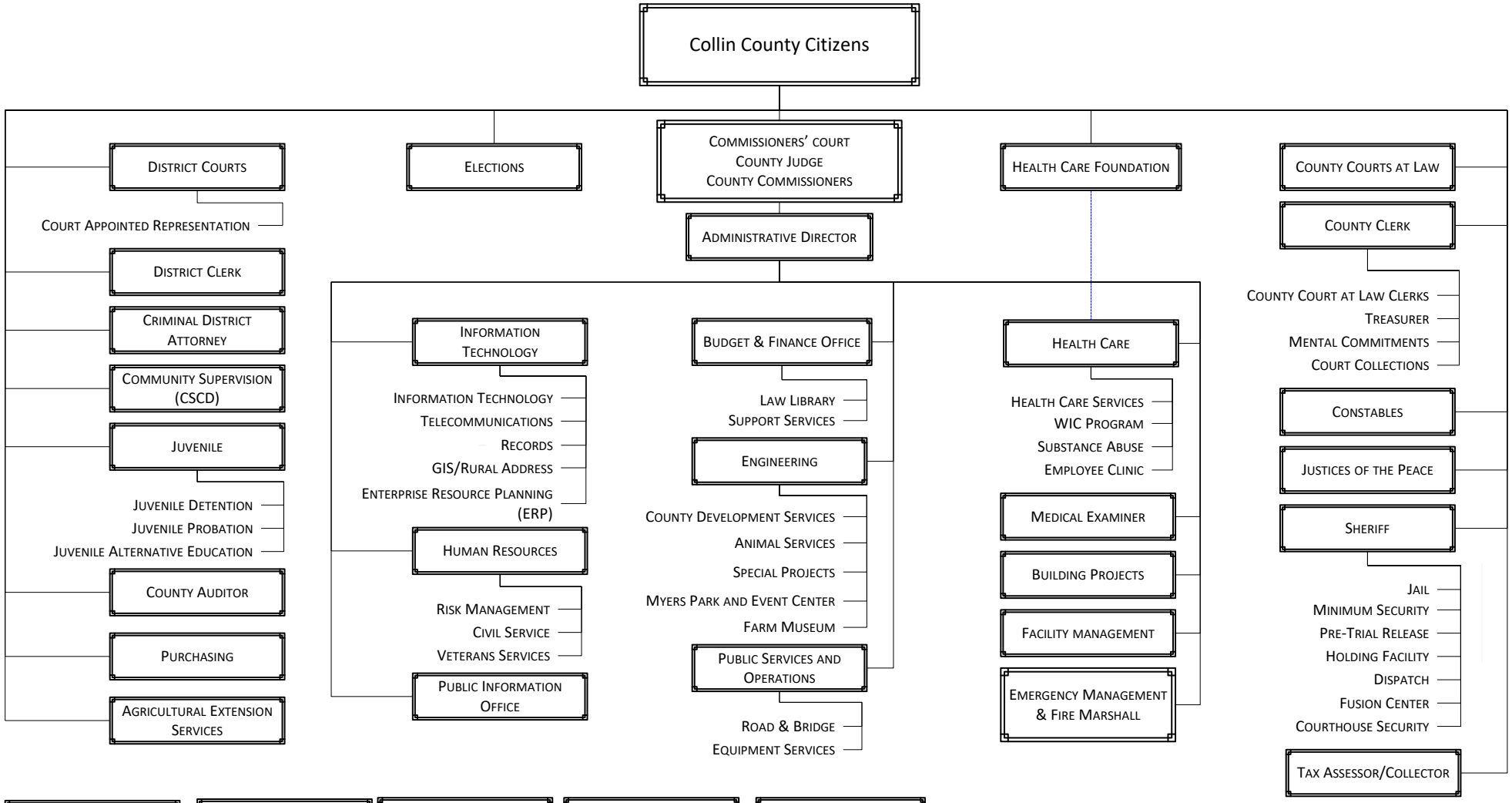
Collin County Organizational Chart



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
John D. Thomas, 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
Andrea Thompson, 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
Jim Skinner

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
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
Jason Browning, Emergency Manager / Fire Marshall
Dr. William B. Rohr, Medical Examiner
Michalyn Rains, Purchasing Agent

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EXECUTIVE SUMMARY

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Executive Summary
FY 2019 Adopted Budget

Overview

The Adopted Budget for FY 2019 continues to hold to the established principles in Collin County of conservative fiscal planning with county priorities of transportation, technology, and transparency. Commissioners Court adopted a balanced budget while reducing the tax rate to the Effective Tax Rate of $0.180785 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 23.94% since the 2010 Census. With an estimated 74 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-sixth consecutive year.

Priority 1 –Transportation

Collin County is committed to plan and implement a superior inter-modal transportation infrastructure by judicious application of human resources and public funds through a coordinated local and regional perspective. A superior transportation infrastructure will provide citizens of Collin County with a better quality of life by alleviating traffic congestion, moving people and goods efficiently, and contributing to a stable and competitive economy. Ongoing studies of the feasibility of freeways in Collin County by the Texas Department of Transportation (TxDOT) and the North Central Texas Council of Governments (NCTCOG) have proven the need to supplemental assistance to complete efforts. The Collin County Mobility Plan was last updated in 2014. $500,000 is included in the FY 2019 budget to pay for travel demand models to supplement the freeway feasibility studies as well as update the Mobility Plan.

Collin County maintains 732 miles of county roads. In 2005, the County began a program to convert all the rock/dirt roads to asphalt to reduce dust and increase the useful life of the road. In addition to paving, these roads are often widened to enhance safety. Many government and university studies have established the inherent benefits of paved roads versus unimproved roads. Asphalt is more environmentally friendly. The amount of dust and road material dissipated into the air drastically declines when changing from a rock road to asphalt. Safety is improved for all citizens. Paved roads offer shorter braking distances and greater control in both wet and dry conditions. Less money is spent on road maintenance when the roads are paved utilizing asphalt.

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2015 was a historic year in north Texas in terms of weather. After years of drought and water usage restrictions, the region received an unprecedented amount of rainfall. Weather outlets measured a total of 71" in 2015 compared to an annual average rainfall of 38.25" in Collin County. However, the bountiful rainfall also overwhelmed our infrastructure which had a devastating effect. The resulting runoff, drainage and flooding throughout the county caused significant damage to our road network. As such, it became necessary to suspend our County Road repaving program in favor of concentrating our resources on repairing the numerous roads effective by the severe weather. This caused a delay of 12 to 18 months to the county paving program. The County's Public Works staff has worked diligently over the past two years to get back on track. There are approximately 53 miles remaining to be resurfaced.

Collin County continues to partner with regional agencies to develop a sound transportation system while keeping the burden to the taxpayer at a minimum.

Priority 2 – Technology

In the private sector, advances in technology provide perpetual opportunities for change and growth, but sometimes at a high cost and with mixed results. Public sector organizations generally rely on technology to provide value as an enabling foundational business component to the citizens they serve and the employees they support. Managing technology within Collin County necessitates balancing traditional daily operations, citizen expectations, efficiency measures, and security against budget considerations. As the business and technology leaders come together to ensure technology initiatives align with the overall organizations and priorities, the transformation from traditional to innovative in Collin County continues to move forward. Over the past few years the County has received awards for things such as mobile voter line wait, outstanding records management practices, judicial on-line search, and paperless initiative.

Data can be one of an organization's most valuable assets, or a major hindrance to fulfilling its mission. The exponential increase in data has created both challenges and opportunities for organizations. To benefit from this vast amount of data, IT must implement fundamental data management, governance policies, and best practices working with the departments. As volumes of data increase, so do the challenges that IT face when managing that data. Data may exist within departments, programs, or even people, and without clear data retention and storage practices/policy, it can be costly. The County is currently seeing an exponential rate of growth in Odyssey (Court Management System) and Laserfiche (Records Retention System) image storage requirements. Historically, Odyssey related images would consume around 150 GB to 200 GB per month. In the first month of 2018, Odyssey images alone grew by over 700 GB and grew by another 350 GB in the first few weeks of February, which equates to 10 months of disk storage space in 2 months. The FY 2019 budget includes $600,000 to acquire additional storage.

The County is facing the next step in modernizing legacy hardware/software and replacing aging systems to move toward a more collaborative, agile, and interoperable county government. The County is currently in the process of implementing the second phase of the Enterprise Resource

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Planning Tool (ERP). This software will include modules for facilities (work orders), equipment services (fleet), development services (permitting), and transparency. Post go-live expenses are anticipated to begin in FY 2020. The County also has a 5 year replacement program of desktop equipment. The budget includes $0.5 million for hardware refresh.

The County Clerk's Land and Vitals database is nearing 13 years old. The system's vendor, AmCAD, filed for bankruptcy in 2014 and was acquired by Vista Equity Partners in 2016. Six months later, the company merged with GovDelivery. The technology remains outdated and no updates have been scheduled by the vendor. The FY 2019 Adopted Budget includes $6 million to replace this system. A reliable Land and Vitals database is crucial to the business that is conducted with the County Clerk on a daily basis including real property records, birth certifications, death certifications, marriage licenses issued and recorded, and assumed names filed.

Priority 3 – Transparency

Collin County was one of the first counties in the nation to put the county's checkbook on-line. Since then the County has focused on providing the citizens more information at their fingertips and continuing to improve upon those items.

The Judicial Online Search feature can be used to search and view information for all case types, active warrants, and current inmates simultaneously. Current inmates can be searched by name or by attorney and is updated daily with the people currently in custody in the Collin County Jail. Constable Civil Papers can be searched and adult probationers can pay their court-ordered financial obligations online. Collin County is live and accepting case filing through eFileTexas.gov.

Voter registration cards are on-line as well as the ability to check the wait time at each voting location. The Juror system allows the citizen to complete their questionnaire and check the status of their jury duty. The County's GIS department maintains a GIS Interactive Mapping System that provides road maps, school locations, parcel information, aerial photography, and links to Microsoft Virtual Earth with a bird's eye view and google street view. To help the citizen stay informed, the Commissioners Court Meetings are online. Recent changes have made records back to the 1980s available on-line for the public to view.

Data is one of the County's most valuable assets. The County is working on implementing strategies to obtain greater benefit from data to provide cost savings and improve service delivery. The County is currently implementing an elastic search ability to provide a highly scalable open-source full-text search and analytic engine. This will provide improvements to open records requests, Constable/Sheriff sale notices, and integrated search of our external website as well many other areas.

The County has grown in online applications and services for the public including online public notices, foreclosures, improved election wait line time, more robust searches, etc. The County plans to rollout even more capabilities online over the next year to include a mobile Human

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Resources website, Munis online services, bulk data download, Tyler portal, and a new transparency website.

Collin County has been a leader in transparency in Texas receiving the Texas Comptroller of Public Accounts' Transparency Award every year since 2010. This program recognizes government entities that open their books not only to traditional finances, but also in the areas of contracts and procurement, economic development, public pensions, and debt obligations. The entity must provide clear and meaningful financial information not only by posting financial documents, but also through summaries, visualizations, downloadable data, and other relevant information.

Budget Impact

The budget was built with the Commissioners Court priorities as well as conservative fiscal planning as the primary guidance building the FY 2019 Adopted Budget. The Total Adopted Combined Budget (excluding bond funds) is $378.3 million. This total includes the Operating Funds (General, Road & Bridge, and Permanent Improvement Funds $235.5 million), Debt Service Funds ($91.3 million) as well as all other funds (Grant, Insurance, etc. $51.5 million). The General Fund budget accounts for the largest portion of the Adopted Budget with $208.8 million.

Included in the budget are personnel salary increases of 3% to be distributed through Pay-for-Performance. Market movement and wage compression adjustments are also included and will occur in January. A net total of 31positions were added. These positions include:

General Fund		
1	Product Owner	Administrative Services
2	IT Security Analyst	IT-Admin
1	Administrative Secretary	County Clerk Admin
-1	Deputy Clerk II-Indexing	County Clerk Admin
1	Lead Clerk (Quality Control)	County Court at Law Clerk
1	Field Agent	Medical Examiner
1	Legal Clerk II (Magistration)	Justice of the Peace, Pct. 1
1	Accounting – Audit Specialist	County Auditor
-1	Secretary	County Auditor
1	Buyer Assistant - Contracts	Purchasing
1	Chief Felony Prosecutor – Discovery Compliance	District Attorney
1	Felony Prosecutor – Child Exploitation	District Attorney
1	Felony Prosecutor – Domestic Violence	District Attorney
1	Deputy Sheriff	Sheriff's Office
1	Inventory Control Clerk PT	Sheriff's Office
8	Detention Officer	Sheriff's Office, Jail Operations
4	Jail sergeant	Sheriff's Office, Jail Operations
2	Detention Officer (Magistration)	Sheriff's Office, Jail Operations

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1	Deputy Constable	Constable, Pct. 3
1	Legal Clerk I	Constable, Pct. 3
1	Legal Clerk I	Indigent Defense Coordinator
29	Net Total	
Road and Bridge Fund		
-1	Parks and Projects Manager	Special Projects
1	Senior Projects Manager	Special Projects
0	Net Total	
Healthcare Foundation Fund		
1	Epidemiologist	Healthcare
1	Net Total	
Animal Safety Fund		
1	Volunteer Coordinator	Animal Shelter
1	Net Total	
31	**Net Total Position Add/Changes**	

Impact to the Tax Payer

The Commissioners Court adopted the Effective Tax Rate and maintained the homestead exemption of 5% with a $5,000 minimum. The Effective Tax Rate is a hypothetical property tax rate that would give the county the same amount of total revenue it has in the previous fiscal year on properties that existed in both years. The average home in Collin County has increased from $344,382 to $363,040. The County lowered the tax rate from $0.192246 to $0.180785, a reduction of $0.011461, marking the 26th consecutive year with no tax rate increase. With the adoption of the Effective Tax Rate, the average homeowner will be paying $5.45 less per year in county property taxes.

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.

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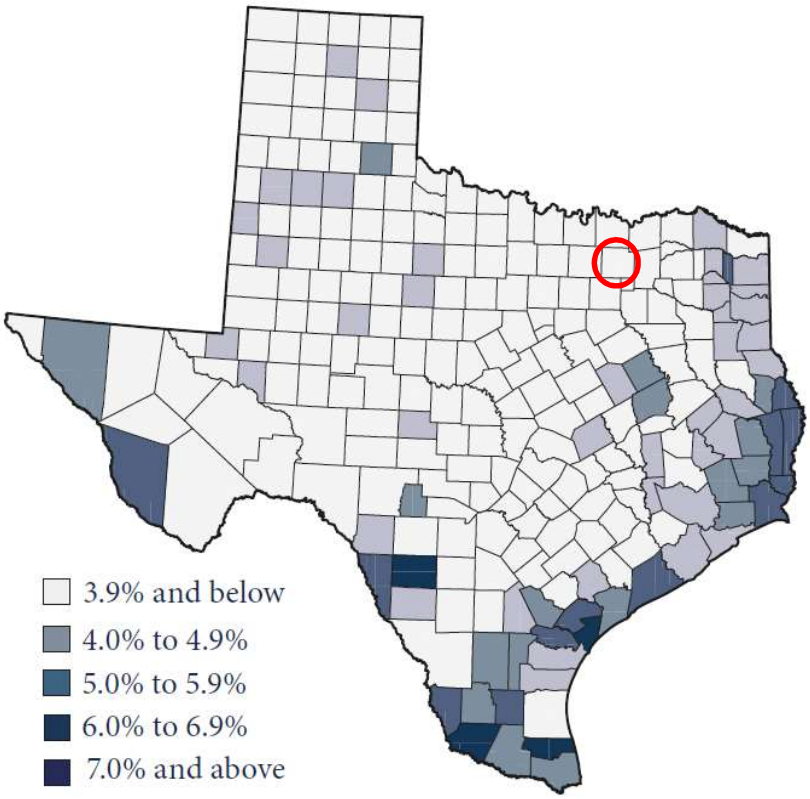
Table 1 - Unemployment Rates

	October 2018	October 2017	October 2016	October 2015	October 2014	October 2013
Collin County	3.2%	3.0%	3.4%	3.5%	4.1%	5.4%
State of Texas	3.7%	3.9%	4.8%	4.4%	4.5%	6.1%
United States	3.7%	4.1%	4.8%	4.8%	5.5%	7.0%

Source: Texas Labor Market Review November 2018 – Texas Workforce Commission

Figure 1 – Unemployment Rates by County



Source: Texas Labor Market Review November 2018 – Texas Workforce Commission

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

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of 3.5% in the third quarter of 2018, according to the "second" estimate released by the Bureau of Economic Analysis reported November 28, 2018. In the second quarter, real GDP increased by 4.2%.

Appraised adjusted taxable values in Collin County have increased 11.5% from 2017 to 2018. Because ad valorem taxes account for over 85% of the General Fund revenue (excluding reserves) 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 11.5% increase in appraised value, 4.5% is from new construction. The other 7.0% 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-sixth straight year and maintains the County's homestead exemption for the eleventh 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 all future years due to potential legislation that would limit the increase in taxable value.
- An average of 2% growth on other areas of revenue sources
- Opening of a pod at the Jail in FY 2022
- 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
- Sale of $750 million in bonds over 5 years while keeping the County's debt service tax rate below $0.055
- Maintaining the current tax rate of $0.1807854

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Collin County
General Fund (001) 5-Year Plan
FY 2019 - FY 2024

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 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED	FY 2020 PROJECTED	FY 2021 PROJECTED	FY 2022 PROJECTED	FY 2023 PROJECTED	FY 2024 PROJECTED
BEGINNING BALANCE	$ 163,744,520	$ 192,472,298	$ 218,776,960	$ 238,389,741	$ 194,642,236	$ 188,824,810	$ 181,984,153	$ 175,419,212	$ 169,136,835	$ 164,244,532
REVENUE										
TAXES	$ 151,460,667	$ 161,813,873	$ 164,165,765	$ 169,158,273	$ 172,879,031	$ 178,525,932	$ 185,663,770	$ 193,087,121	$ 200,807,405	$ 208,753,538
FEES/CHARGES FOR SERVICES	18,664,551	19,004,092	19,556,031	19,844,441	19,960,806	20,559,630	21,176,419	21,811,712	22,466,063	23,140,045
FINES	1,563,382	1,462,392	1,421,753	1,522,554	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000	1,350,000
INSURANCE/EMPLOYEE BENEFT	12,851	8,544	15,223	26,791	-	-	-	-	-	-
INTERGOVERNMNENTAL REV	6,063,917	6,602,004	6,693,935	7,607,325	5,955,000	6,074,100	6,195,582	6,319,494	6,445,884	6,574,801
INVESTMENT REVENUES	1,702,464	2,049,115	1,980,102	2,430,482	2,083,200	2,124,864	2,167,361	2,210,709	2,254,923	2,300,021
LICENSE & PERMITS	531,461	623,875	612,412	760,268	615,000	645,750	678,038	711,939	747,536	784,913
OTHER REVENUE	518,129	623,690	698,163	10,254,948	177,000	177,000	177,000	177,000	177,000	177,000
TOTAL REVENUES	**$ 180,517,421**	**$ 192,187,585**	**$ 195,143,384**	**$ 211,605,082**	**$ 203,020,037**	**$ 209,457,276**	**$ 217,408,170**	**$ 225,667,974**	**$ 234,248,811**	**$ 243,080,318**
OTHER FINANCING SOURCES	$ 18,380	$ 95,186	$ 26,876	$ 23,826	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL RESOURCES	**$ 344,280,321**	**$ 384,755,069**	**$ 413,947,220**	**$ 450,018,649**	**$ 397,662,273**	**$ 398,282,086**	**$ 399,392,323**	**$ 401,087,187**	**$ 403,385,646**	**$ 407,324,851**
EXPENDITURES										
10 - SALARY & BENEFITS	$ 103,353,150	$ 107,768,816	$ 112,640,387	$ 123,409,072	$ 130,993,035	$ 136,232,756	$ 141,682,067	$ 147,349,349	$ 153,243,323	$ 159,373,056
20 - TRAINING & TRAVEL	768,782	798,347	868,352	1,034,823	1,595,559	1,611,515	1,627,630	1,643,906	1,660,345	1,676,949
30 - MAINTENANCE & OPERATIONS	42,672,397	49,266,012	50,401,196	61,525,181	62,841,836	64,098,673	65,380,646	66,688,259	68,022,024	69,382,465
40 - CAPITAL OUTLAY	4,476,119	7,536,117	10,360,747	19,194,135	10,089,192	10,089,192	10,089,192	10,089,192	10,089,192	10,089,192
TCDRS One-Time Payment	-	-	-	-	1,160,641	-	-	-	-	-
TCDRS COLA One-Time Payment	-	-	-	2,471,616	-	-	-	-	-	-
Large One-Time Road Expenditure	-	-	-	44,016,753	-	-	-	-	-	-
SUB-TOTAL EXPENDITURES	**$ 151,270,448**	**$ 165,369,292**	**$ 174,270,681**	**$ 251,651,580**	**$ 206,680,263**	**$ 212,032,136**	**$ 218,779,535**	**$ 225,770,706**	**$ 233,014,885**	**$ 240,521,662**
60 - TRANSFERS	$ 537,575	$ 608,816	$ 1,286,798	$ 3,724,832	$ 2,157,200	$ 3,835,800	$ 4,346,000	$ 4,496,100	$ 4,686,300	$ 4,836,500
TOTAL EXPENDITURES W/TRANSFERS	**$ 151,808,023**	**$ 165,978,109**	**$ 175,557,479**	**$ 255,376,413**	**$ 208,837,463**	**$ 215,867,936**	**$ 223,125,535**	**$ 230,266,806**	**$ 237,701,185**	**$ 245,358,162**
NEW RECURRING PERSONNEL						$ -	$ 826,976	$ 1,506,795	$ 1,041,355	$ -
NEW RECURRING M&O						-	20,600	77,000	22,890	-
NEW ONE-TIME M&O						429,998	-	99,750	375,684	-
NEW ONE-TIME CAPITAL						-	-	-	-	-
TOTAL APPROPRIATIONS	**$ 151,808,023**	**$ 165,978,109**	**$ 175,557,479**	**$ 255,376,413**	**$ 208,837,463**	**$ 216,297,933**	**$ 223,973,110**	**$ 231,950,351**	**$ 239,141,113**	**$ 245,358,162**
ENDING BALANCE	**$ 192,472,298**	**$ 218,776,960**	**$ 238,389,741**	**$ 194,642,236**	**$ 188,824,810**	**$ 181,984,153**	**$ 175,419,212**	**$ 169,136,835**	**$ 164,244,532**	**$ 161,966,689**
302000 - RESERVED-OUTER LOOP	$ 21,775,820	$ 21,775,820	$ 21,775,820	$ 21,775,820	$ 21,775,820	$ 21,775,820	$ 21,775,820	$ 21,775,820	$ 21,775,820	$ 21,775,820
303001 - COM-CAPITAL MURDER	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
303002 - COM-SPECIAL ELECTIONS	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
303003 - COM-UTILITIES	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000
303007 - COM-LARS PROJECTS	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
TOTAL RESERVES	**$ 30,475,820**	**$ 30,475,820**	**$ 30,475,820**	**$ 30,475,820**	**$ 30,475,820**	**$ 30,475,820**	**$ 30,475,820**	**$ 30,475,820**	**$ 30,475,820**	**$ 30,475,820**
FUND BALANCE AFTER RESERVES	**$ 161,996,478**	**$ 188,301,140**	**$ 207,913,921**	**$ 164,166,416**	**$ 158,348,990**	**$ 151,508,333**	**$ 144,943,392**	**$ 138,661,015**	**$ 133,768,712**	**$ 131,490,869**

General Fund 5-Year Forecast Model Assumptions

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: Collin County is still experiencing vibrant economic activity throughout the County. The certified roll was up 11.5% over last year. This is higher than anticipated. The prior year Collin County experienced a 13.7% increase. Collin County has been experiencing higher than 10% growth since 2015. With that said, the Commissioners Court maintains a conservative outlook for the future. The above model uses a growth 4% for all future years due to potential legislation that would limit the increase of taxable value. The General Fund will receive $0.1269464 of the $0.1807854 tax rate in FY 2019, a drop of $0.0095306 from FY 2018.

Future Planned Large Expenditures:
FY 2020 - Adding a new District Court (Sept 1)
FY 2022 - Opening of two Pods in the new Jail Cluster
FY 2023 - Adding a new County Court at Law 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 (1010) 5-Year Plan
FY 2019 - FY 2024

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 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED	FY 2020 PROJECTED	FY 2021 PROJECTED	FY 2022 PROJECTED	FY 2023 PROJECTED	FY 2024 PROJECTED
BEGINNING BALANCE	$ 22,735,631	$ 28,501,987	$ 35,854,369	$ 43,343,938	$ 48,499,802	$ 45,926,361	$ 42,701,151	$ 38,658,594	$ 34,758,138	$ 30,209,542
REVENUE										
TAXES	$ 3,489,987	$ 3,899,663	$ 437,670	$ -	$ -	$ -	$ -	$ -	$ -	$ -
FEES/CHARGES FOR SERVICES	17,415,247	19,084,037	19,629,761	20,374,663	20,116,000	20,317,160	20,520,332	20,725,535	20,932,790	21,142,118
FINES	1,915,569	1,764,776	1,528,744	1,349,827	1,493,610	1,501,078	1,508,583	1,516,126	1,523,707	1,531,326
INTERGOVERNMNENTAL REV	101,113	33,331	34,516	32,717	-	-	-	-	-	-
INVESTMENT REVENUES	34,144	127,045	365,855	777,735	400,000	408,000	416,160	424,483	432,973	441,632
LICENSE & PERMITS	4,847	6,390	4,437	5,157	5,000	7,500	11,250	16,875	25,313	37,969
OTHER REVENUE	276,127	134,736	422,636	366,978	75,100	75,100	75,100	75,100	75,100	75,100
TOTAL REVENUES	**$ 23,237,034**	**$ 25,049,978**	**$ 22,423,621**	**$ 22,907,077**	**$ 22,089,710**	**$ 22,308,838**	**$ 22,531,425**	**$ 22,758,119**	**$ 22,989,883**	**$ 23,228,145**
OTHER FINANCING SOURCES	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL RESOURCES	**$ 45,972,665**	**$ 53,551,965**	**$ 58,277,989**	**$ 66,251,015**	**$ 70,589,512**	**$ 68,235,199**	**$ 65,232,576**	**$ 61,416,713**	**$ 57,748,021**	**$ 53,437,687**
EXPENDITURES										
10 - SALARY & BENEFITS	$ 6,210,130	$ 6,345,616	$ 6,563,656	$ 7,009,382	$ 7,651,887	$ 7,957,962	$ 8,276,281	$ 8,607,332	$ 8,951,626	$ 9,309,691
20 - TRAINING & TRAVEL	16,083	16,295	20,257	28,882	40,319	40,722	41,129	41,541	41,956	42,376
30 - MAINTENANCE & OPERATIONS	10,285,735	9,674,817	5,593,183	6,892,933	14,396,881	14,684,819	14,978,515	15,278,085	15,583,647	15,895,320
40 - CAPITAL OUTLAY	958,730	1,660,868	2,756,956	3,820,016	2,574,064	2,625,545	2,678,056	2,731,617	2,786,250	2,841,975
SUB-TOTAL EXPENDITURES	**$ 17,470,678**	**$ 17,697,596**	**$ 14,934,051**	**$ 17,751,213**	**$ 24,663,151**	**$ 25,309,049**	**$ 25,973,982**	**$ 26,658,576**	**$ 27,363,478**	**$ 28,089,361**
60 - TRANSFERS	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL EXPENDITURES W/TRANSFERS	**$ 17,470,678**	**$ 17,697,596**	**$ 14,934,051**	**$ 17,751,213**	**$ 24,663,151**	**$ 25,309,049**	**$ 25,973,982**	**$ 26,658,576**	**$ 27,363,478**	**$ 28,089,361**
NEW RECURRING PERSONNEL						$ -	$ -	$ -	$ -	$ -
NEW RECURRING M&O						-	-	-	-	-
NEW ONE-TIME M&O						-	-	-	-	-
NEW ONE-TIME CAPITAL						225,000	600,000	-	175,000	-
TOTAL APPROPRIATIONS	**$ 17,470,678**	**$ 17,697,596**	**$ 14,934,051**	**$ 17,751,213**	**$ 24,663,151**	**$ 25,534,049**	**$ 26,573,982**	**$ 26,658,576**	**$ 27,538,478**	**$ 28,089,361**
ENDING BALANCE	**$ 28,501,987**	**$ 35,854,369**	**$ 43,343,938**	**$ 48,499,802**	**$ 45,926,361**	**$ 42,701,151**	**$ 38,658,594**	**$ 34,758,138**	**$ 30,209,542**	**$ 25,348,326**
303004 - COM-FUEL	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000
303005 - COM-ROAD MATERIALS	500,000	500,000	500,000	500,000	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**	**$ 1,000,000**	**$ 1,000,000**	**$ 1,000,000**	**$ 1,000,000**
FUND BALANCE AFTER RESERVES	**$ 27,501,987**	**$ 34,854,369**	**$ 42,343,938**	**$ 47,499,802**	**$ 44,926,361**	**$ 41,701,151**	**$ 37,658,594**	**$ 33,758,138**	**$ 29,209,542**	**$ 24,348,326**

Road & Bridge Fund 5-Year Forecast Model Assumptions

Long-term Collin County Road & Bridge Fund Goals: (1) To maintain all 732 miles of county roads; (2) To maintain all 112 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: Collin County is still experiencing vibrant economic activity throughout the County. The certified roll was up 11.5% over last year. This is higher than anticipated. The prior year Collin County experienced a 13.7% increase. Collin County has been experiencing higher than 10% growth since 2015. With that said, the Commissioners Court maintains a conservative outlook for the future. The above model uses a growth 4% for all future years due to potential legislation that would limit the increase of taxable value. The Road & Bridge Fund will not have property taxes for FY 2018. Property taxes aren't planned to be budgeted into this fund in the near future. 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 53 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 (0499) 5-Year Plan
FY 2019 - FY 2024

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

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED	FY 2020 PROJECTED	FY 2021 PROJECTED	FY 2022 PROJECTED	FY 2023 PROJECTED	FY 2024 PROJECTED
BEGINNING BALANCE	$ 27,175,236	$ 26,248,826	$ 24,322,298	$ 25,350,440	$ 19,601,225	$ 18,110,996	$ 18,148,836	$ 18,166,446	$ 18,161,950	$ 18,133,348
REVENUE										
TAXES	$ -	$ -	$ 3,284,888	$ 2,872,249	$ 362,771	$ 1,985,690	$ 2,065,118	$ 2,147,722	$ 2,233,631	$ 2,405,940
FEES/CHARGES FOR SERVICES	-	-	-	-	-	-	-	-	-	-
FINES	-	-	-	-	-	-	-	-	-	-
INTERGOVERNMNENTAL REV	-	-	-	-	-	-	-	-	-	-
INVESTMENT REVENUES	15,681	45,542	107,462	195,287	110,000	113,300	116,699	120,200	123,806	127,520
LICENSE & PERMITS	-	-	-	-	-	-	-	-	-	-
OTHER REVENUE	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUES	**$ 15,681**	**$ 45,542**	**$ 3,392,350**	**$ 3,067,536**	**$ 472,771**	**$ 2,098,990**	**$ 2,181,817**	**$ 2,267,922**	**$ 2,357,437**	**$ 2,533,460**
OTHER FINANCING SOURCES	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL RESOURCES	**$ 27,190,917**	**$ 26,294,368**	**$ 27,714,648**	**$ 28,417,976**	**$ 20,073,996**	**$ 20,209,986**	**$ 20,330,653**	**$ 20,434,368**	**$ 20,519,387**	**$ 20,666,808**
EXPENDITURES										
10 - SALARY & BENEFITS	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
20 - TRAINING & TRAVEL	-	-	-	-	-	-	-	-	-	-
30 - MAINTENANCE & OPERATIONS	327,190	545,618	248,084	209,990	1,163,000	1,221,150	1,282,208	1,346,318	1,413,634	1,484,315
40 - CAPITAL OUTLAY	614,901	1,426,452	2,116,124	8,606,760	800,000	840,000	882,000	926,100	972,405	1,021,025
50 - DEBT SERVICE	-	-	-	-	-	-	-	-	-	-
SUB-TOTAL EXPENDITURES	**$ 942,091**	**$ 1,972,070**	**$ 2,364,208**	**$ 8,816,750**	**$ 1,963,000**	**$ 2,061,150**	**$ 2,164,208**	**$ 2,272,418**	**$ 2,386,039**	**$ 2,505,341**
60 - TRANSFERS	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL EXPENDITURES W/TRANSFERS	**$ 942,091**	**$ 1,972,070**	**$ 2,364,208**	**$ 8,816,750**	**$ 1,963,000**	**$ 2,061,150**	**$ 2,164,208**	**$ 2,272,418**	**$ 2,386,039**	**$ 2,505,341**
TOTAL APPROPRIATIONS	**$ 942,091**	**$ 1,972,070**	**$ 2,364,208**	**$ 8,816,750**	**$ 1,963,000**	**$ 2,061,150**	**$ 2,164,208**	**$ 2,272,418**	**$ 2,386,039**	**$ 2,505,341**
ENDING BALANCE	**$ 26,248,826**	**$ 24,322,298**	**$ 25,350,440**	**$ 19,601,225**	**$ 18,110,996**	**$ 18,148,836**	**$ 18,166,446**	**$ 18,161,950**	**$ 18,133,348**	**$ 18,161,468**
302000 - RESERVED-OUTER LOOP	$ 15,463,570	$ 15,463,570	$ 15,463,570	$ 15,463,570	$ 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**	**$ 15,463,570**	**$ 15,463,570**	**$ 15,463,570**	**$ 15,463,570**
FUND BALANCE AFTER RESERVES	**$ 10,785,256**	**$ 8,858,728**	**$ 9,886,870**	**$ 4,137,655**	**$ 2,647,426**	**$ 2,685,266**	**$ 2,702,876**	**$ 2,698,380**	**$ 2,669,778**	**$ 2,697,898**

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: Collin County is still experiencing vibrant economic activity throughout the County. The certified roll was up 11.5% over last year. This is higher than anticipated. The prior year Collin County experienced a 13.7% increase. Collin County has been experiencing higher than 10% growth since 2015. With that said, the Commissioners Court maintains a conservative outlook for the future. The above model uses a growth 4% for all future years due to potential legislation that would limit the increase of taxable value. 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 $0.0002660 of the $0.1807854 tax rate in FY 2019, a drop of $0.0020530 from FY 2018 with the intention of maintaining a minimum $2.5 million dollar fund balance annually.

Other Expenditures of note:
Annual expenditures of approximately $2 million to repair, equip, and/or improve County buildings.

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Collin County
Healthcare Foundation Fund (1040) 5-Year Plan
FY 2019 - FY 2024

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 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ADOPTED	FY 2020 PROJECTED	FY 2021 PROJECTED	FY 2022 PROJECTED	FY 2023 PROJECTED	FY 2024 PROJECTED
BEGINNING BALANCE	$ 7,703,192	$ 6,539,751	$ 4,619,376	$ 3,744,269	$ 5,473,853	$ 3,866,284	$ 3,732,823	$ 3,818,790	$ 3,889,327	$ 3,979,391
REVENUE										
TAXES	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
FEES/CHARGES FOR SERVICES	192,572	136,138	144,344	140,824	98,000	98,980	99,970	100,969	101,979	102,999
FINES	-	-	-	-	-	-	-	-	-	-
INTERGOVERNMNENTAL REV	614,497	252,564	355,908	772,031	40,000	40,800	41,616	42,448	43,297	44,163
INVESTMENT REVENUES	1,130,938	1,137,806	1,137,591	1,250,048	1,123,453	1,140,305	1,157,409	1,174,771	1,192,392	1,210,278
LICENSE & PERMITS	-	-	-	-	-	-	-	-	-	-
OTHER REVENUE	20,683	21,083	21,591	17,105	15,000	15,000	15,000	15,000	15,000	15,000
TOTAL REVENUES	**$ 1,958,690**	**$ 1,547,591**	**$ 1,659,434**	**$ 2,180,008**	**$ 1,276,453**	**$ 1,295,085**	**$ 1,313,995**	**$ 1,333,188**	**$ 1,352,669**	**$ 1,372,440**
OTHER FINANCING SOURCES	$ -	$ -	$ 500,000	$ 3,300,000	$ 1,800,000	$ 3,400,000	$ 3,750,000	$ 3,870,000	$ 4,030,000	$ 4,150,000
TOTAL RESOURCES	**$ 9,661,882**	**$ 8,087,342**	**$ 6,778,809**	**$ 9,224,277**	**$ 8,550,306**	**$ 8,561,369**	**$ 8,796,818**	**$ 9,021,978**	**$ 9,271,995**	**$ 9,501,831**
EXPENDITURES										
10 - SALARY & BENEFITS	$ 1,596,581	$ 1,770,713	$ 2,022,223	$ 2,153,223	$ 2,591,657	$ 2,695,323	$ 2,803,136	$ 2,915,262	$ 3,031,872	$ 3,153,147
20 - TRAINING & TRAVEL	10,982	27,310	32,542	32,099	53,000	53,530	54,065	54,606	55,152	55,704
30 - MAINTENANCE & OPERATIONS	1,514,568	1,626,446	961,626	1,547,502	2,016,386	2,056,714	2,097,848	2,139,805	2,182,601	2,226,253
40 - CAPITAL OUTLAY	-	43,498	18,149	17,600	22,979	22,979	22,979	22,979	22,979	22,979
50 - DEBT SERVICE	-	-	-	-	-	-	-	-	-	-
SUB-TOTAL EXPENDITURES	**$ 3,122,131**	**$ 3,467,967**	**$ 3,034,540**	**$ 3,750,424**	**$ 4,684,022**	**$ 4,828,546**	**$ 4,978,029**	**$ 5,132,652**	**$ 5,292,604**	**$ 5,458,083**
60 - TRANSFERS	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL EXPENDITURES W/TRANSFERS	**$ 3,122,131**	**$ 3,467,967**	**$ 3,034,540**	**$ 3,750,424**	**$ 4,684,022**	**$ 4,828,546**	**$ 4,978,029**	**$ 5,132,652**	**$ 5,292,604**	**$ 5,458,083**
TOTAL APPROPRIATIONS	**$ 3,122,131**	**$ 3,467,967**	**$ 3,034,540**	**$ 3,750,424**	**$ 4,684,022**	**$ 4,828,546**	**$ 4,978,029**	**$ 5,132,652**	**$ 5,292,604**	**$ 5,458,083**
ENDING BALANCE	**$ 6,539,751**	**$ 4,619,376**	**$ 3,744,269**	**$ 5,473,853**	**$ 3,866,284**	**$ 3,732,823**	**$ 3,818,790**	**$ 3,889,327**	**$ 3,979,391**	**$ 4,043,748**
TOTAL RESERVES	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
FUND BALANCE AFTER RESERVES	**$ 6,539,751**	**$ 4,619,376**	**$ 3,744,269**	**$ 5,473,853**	**$ 3,866,284**	**$ 3,732,823**	**$ 3,818,790**	**$ 3,889,327**	**$ 3,979,391**	**$ 4,043,748**

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.

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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 2019 Adopted Budget covers a twelve-month period beginning October 1, 2018 through September 30, 2019.

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 2019 Adopted Budget involved the following overall steps:

- Setting of budget priorities 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 2019 Budget and to allow for the setting of budget priorities 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 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 over 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 2018 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 2019 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 late July 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 2019 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 originating office or department enters a budget transfer into the financial system to move funds from one expenditure group to another. The availability of funds is checked in the financial system before it can be released into system administered workflow. Once the transfer is approved by the department, the Budget Office receives and evaluates the request to determine its appropriateness. If approved by the Budget Office, items under $5,000 continue through workflow to the County Auditor to be posted in the financial management system. 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 posts 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 2019 Budget Calendar

DATE	RESPONSIBLE PARTY	DETAILS
Thursday - Friday, February 1st & 2nd	**Budget Department**	**Kick-Off Budget Meeting & distribution of electronic FY 2019 Budget Preparation Manuals.**
Friday, February 23rd	**All Departments**	**Departments return completed Electronic FY 2019 Budget requests to the Budget Department via email.**
Friday, March 23rd	Budget Department	FY 2019 Technology Requests sent to IT department for review, specs and recommendation. FY 2019 New Personnel and Position Change requests sent to HR for grade and job title recommendations. FY 2019 Equipment requests sent to Equipment Services for review and pricing.
Wednesday, April 11th	Information Technology Dept. Equipment Svcs Dept.	FY 2019 Technology Requests returned to Budget Office. FY 2019 Equipment requests returned to Budget Department.
Monday, 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)
Tuesday, May 1st	Budget Department	FY 2019 Department Requests sent to Purchasing for pricing.
Friday, May 4th	Human Resources	FY 2019 New Personnel and Position Change returned to Budget Department.
Friday, May 18th	Purchasing Dept.	FY 2019 Department Requests returned to Budget Department.
Friday, June 8th	**Budget Department**	**FY 2019 Preliminary Budget sent to Departments.**
Monday - Friday June 11th - 15th & 18th - 22nd	**All Departments**	**Meet with Budget Office on FY 2019 Department Requests (optional).**
Friday, July 6th	Auditor	Provide FY 2019 final detail revenue schedule, summary revenue schedule and projected fund balance (with the exception of tax revenue).
Wednesday, July 25th	Central Appraisal District	Chief Appraiser shall certify Appraisal Roll by July 25th. (Tax Code Section 26.01)
Thursday, July 26th	**Budget Department**	**FY 2019 Recommended Budget sent to Departments.**
Monday - Wednesday, August 13th - 15th	**Commissioners Court Budget Workshop**	**Review and any action related to FY 2019 Recommended Budget to include:** *** FY 2019 Revenue Estimates** *** FY 2019 Recommended Budget** *** Discussion and any action related to proposed Elected Officials' salaries (LGC 152.013),** *** Adopt Uniform Pay Policy**
Thursday - Friday, August 16th - 17th	**Commissioners Court Tax Rate Workshop**	**Review and any action related to FY 2019 Recommended Budget to include:** *** FY 2019 Court Recommended Budget** *** FY 2019 Tax Rate,** *** Vote to be taken on the Proposed FY 2019 tax rate,** *** Schedule Tax Rate Public Hearings**

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FY 2019 Budget Calendar

DATE	RESPONSIBLE PARTY	DETAILS
No later than Friday, August 31st	Public Information Office	Publish "Notice of 2018 Tax Year Proposed Property Tax Rate". Notice to be published no later than September 1st (LGC 140.010)
TBD	Purchasing Board	Provide court orders to the Budget Office regarding the FY 2019 Budget for Purchasing.
TBD	CSCD Board	Provide court orders to the Budget Office regarding the FY 2019 Budget for CSCD.
TBD	Juvenile Board	Provide court orders to the Budget Office regarding the FY 2019 Budget for Juvenile Probation, and Juvenile Detention.
TBD	Board of District Judges	Provide court orders to the Budget Office regarding the FY 2019 Budget for County Auditor.
Tuesday, September 4th	**Commissioners Court**	**1st Public Hearing on FY 2019 Tax Rate. Announce the date, time, and place a vote will be taken to adopt the FY 2019 Tax Rate.**
No later than Friday, September 7th	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 7th	Public Information Office Budget Department	Publish Notice of Public Hearing on FY 2019 Proposed Budget (LGC 111.0675)
Monday, September 10th	**Commissioners Court**	**2nd public hearing on FY 2019 Tax Rate. Announce the date, time, and place a vote will be taken to adopt the FY 2019 Tax Rate.**
Monday, September 10th	Budget Staff	File FY 2019 Proposed Budget with County Clerk and County Auditor. Proposed Budget distributed to Commissioners Court, Purchasing, and County Departments. (LGC 111.066)
Monday, September 17th	**Commissioners Court**	**Public Hearing on FY 2019 Proposed Budget (LGC Section 111.067)**
Monday, September 17th	**Commissioners Court**	**Adoption of FY 2019** *** 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)**

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

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FY 2019 Budget Calendar

DATE	RESPONSIBLE PARTY	DETAILS

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.

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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 inception 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 2019 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 2019 Combined Budget Summary

Revenues

The total Collin County Adopted Budget for FY 2019 includes current revenue projections of $352,075,905 plus $26,175,001 of fund balance from various funds. The County issued $18.1 million in Tax Notes during July of 2018. This is a one-year note, which will be paid in full as of August of 2019. All $18.1 million will be paid from the Debt Service Fund Balance. The County

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also set aside $6 million of General Fund fund balance to replace the County Clerk's Land and Vitals system.

The revenues to be received during the upcoming fiscal year are estimated by the County Auditor (Texas Local Government Code 111.062(b) (5). Revenue estimates are derived in different ways depending on the nature of the revenue. Ad valorem taxes are calculated based on the adopted tax rate and the taxable appraised value. Investment revenues are estimated conservatively based on expectations of investment markets as well as changes available funds. Federal and State revenues are based on information provided by the funding agency or based on history if the information is not available at the time the revenues are being estimated. Most other revenues such as Fees and Fines are estimated using trend analysis while taking into account input from the elected official collecting the fees as well as taking into account other factors such as changes in laws or economic activity.

The adopted revenue represents a decrease of $2,682,756 or .7% less than FY 2018 adopted revenue. The FY 2019 adopted revenue represents an increase of $11.5 million in tax revenue when compared to FY 2018 adopted revenue.

Figure 2 – Combined Budget Revenues by Source

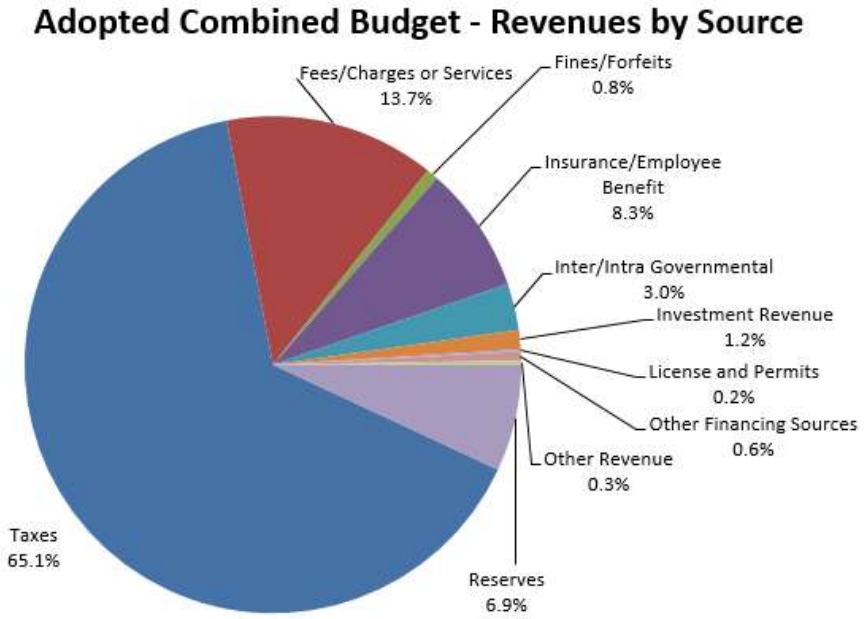

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Table 2 presents a side-by-side comparison of the revenues by source for the past five years with the percentage change from FY 2018 Original Adopted to FY 2019 Original Adopted.

Table 2 – Combined Budget Revenues by Source

REVENUE SOURCE	2015 ADOPTED	2016 ADOPTED	2017 ADOPTED	2018 ADOPTED	2019 ADOPTED	% CHANGE '18-'19
Taxes	$202,737,503	$215,534,400	$224,318,124	$234,634,515	$246,091,791	4.9%
Fees/Charges for Services	$40,136,600	$41,749,702	$43,889,371	$50,957,560	$51,905,096	1.9%
Fines/Forfeits	$3,368,350	$3,294,600	$3,316,400	$3,222,000	$2,843,610	-11.7%
Insurance/Employee Benefit	$24,401,237	$24,179,758	$27,545,657	$29,419,246	$31,242,298	6.2%
Inter/Intra Governmental	$10,225,172	$10,891,493	$11,777,866	$11,761,463	$11,444,302	-2.7%
Investment Revenue	$2,403,376	$3,265,870	$3,839,097	$5,021,811	$4,694,508	-6.5%
License and Permits	$377,000	$377,000	$635,000	$570,000	$620,000	8.8%
Other Financing Sources	$398,000	$398,000	$1,248,000	$3,698,000	$2,157,200	-41.7%
Other Revenue	$708,000	$830,000	$723,500	$1,199,900	$1,077,100	-10.2%
Reserves	$16,695,158	$10,021,802	$11,463,791	$40,449,167	$26,175,001	-35.3%
	$301,450,396	$310,542,625	$328,756,806	$380,933,662	$378,250,906	-.7%

The largest increase in revenue source is from License and Permits with an increase of 8.8%. The budget was reduced in FY 2018 as Building Inspection fees had declined. The FY 2019 budget has been adjusted to accurately reflect an increase of $50,000 in health permits and building inspections.

Other Financing Sources decreased 41.7%. There was a decrease of $1.5 million in transfers from the General Fund to the Healthcare Foundation Fund and a $40,000 decrease in the transfer to the Courthouse Security Fund.

The County is expecting to use $14.3 million less in reserves in FY 2019 than in FY 2018. In FY 2018 there was $40.4 million budgeted for a one-time capital outlay for public transportation and for one-time capital outlay to TCDRS for a 40% of CPI retiree COLA increase. For FY 2019, reserves are to be utilized to help fund the $6 million replacement of the Land and Vitals system for the County Clerk in the General Fund as well as over $18 million in debt service. The debt service reserves are planned for renovating and constructing County buildings for Tax Office relocation; acquiring land and constructing and equipping a facility for a Justice of the Peace and

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Constable office for Precinct 2; Elections equipment; and constructing and equipping an extension to the Medical Examiner facilities.

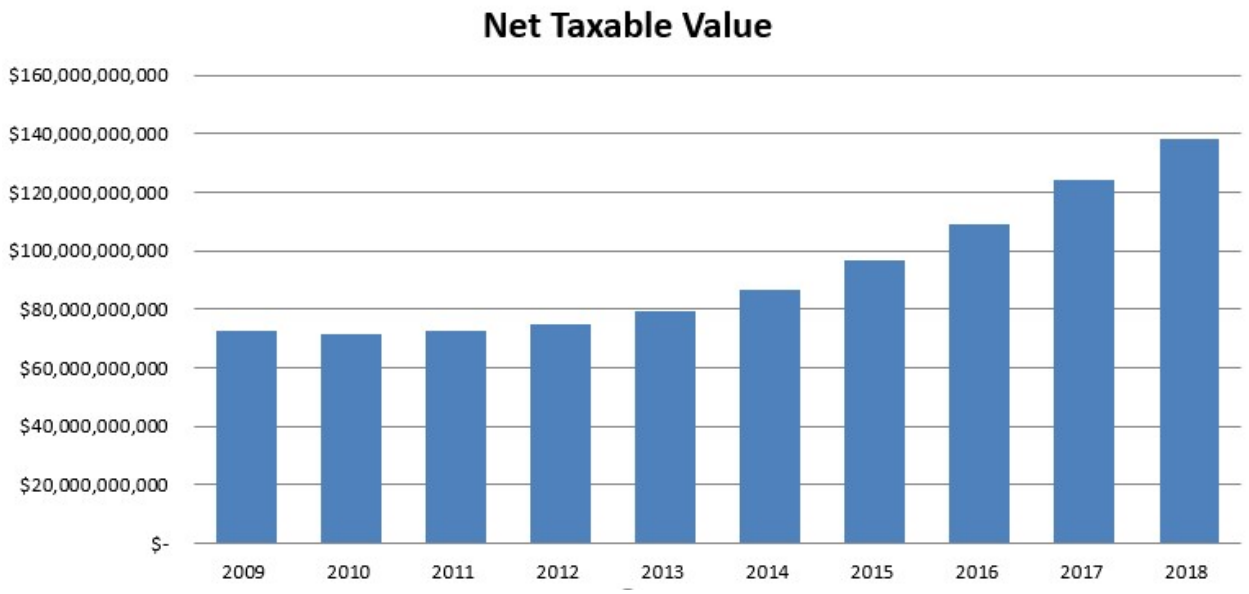
Fines and Forfeitures decreased by 11.7%. The FY 2019 budgeted revenues were decreased in this area as actual District and County criminal fines in the Road and Bridge Fund have declined and were much less than budgeted in FY 2018.

Other Revenue decreased by 10.2% or $122,800 with the majority of the decrease coming from decreased indigent legal reimbursements.

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 2018 shows increase in total net taxable

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property values of 11.6% for a total net taxable value total of $138,427,326,503, of which $109,360,628,251 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 2019 is 5.3573 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 2019 is 12.7212 cents per $100 of assessed value. These two components taken together provided for a total tax rate for FY 2019 of 18.0785 cents per $100 of assessed value.

The FY 2019 Adopted Budget is balanced with a decreased ad valorem property tax rate from FY 2018, which was 19.2246 cents per $100 valuation. ***FY 2019 marks the twenty-sixth straight year of no increase to the tax rate.*** From 2017 to 2018, the average home in Collin County increased in taxable value from $344,382 to $363,040, which is an increase of $18,658 or 5.4%. The calculation of the average homestead taxable value takes into account improvements as well as changes to base valuation. Due to the decrease in the tax rate, the average homeowner will pay approximately $5.45 less in county property taxes despite an increase in average taxable value.

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.

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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.

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.

Expenditures

The FY 2019 Total Combined Adopted Budget appropriation for all funds is $378,250,906 (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 2019. This represents a decrease of $2,682,756 or .7% less than adopted expenditures from FY 2018.

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Figure 5 – Combined Budget Expenditure Ten-Year Trend

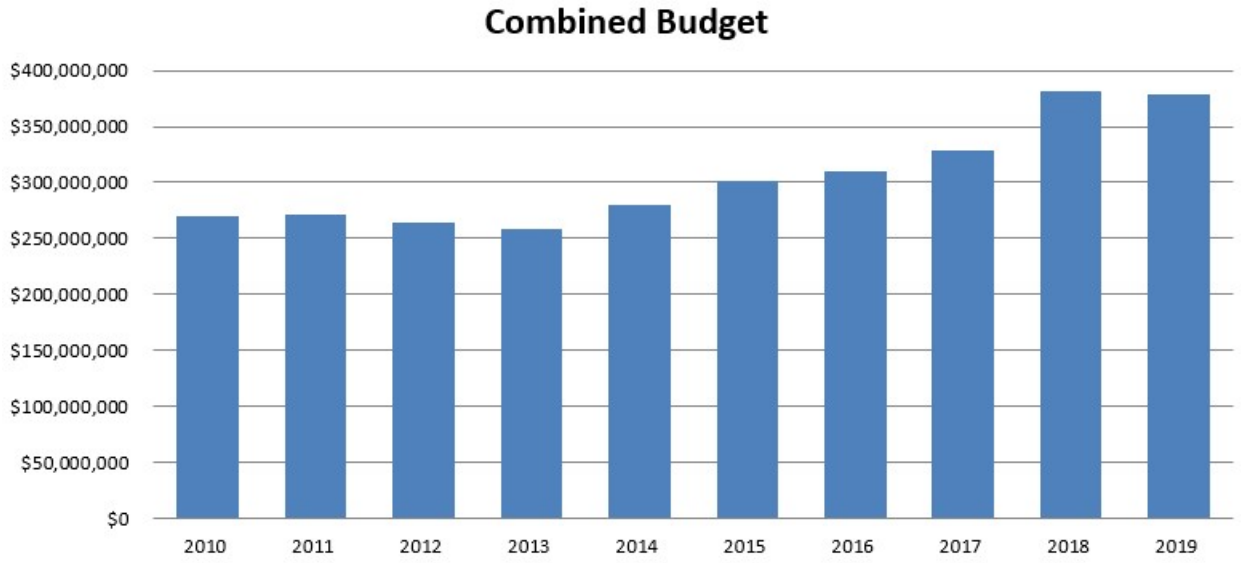

Table 3 below presents a side-by-side comparison of the expenditures by function for the past five years with the percentage change from FY 2018 Adopted to FY 2019 Adopted.

Table 3 – Expenditures by Function

FUNCTION AREA	2015 ADOPTED	2016 ADOPTED	2017 ADOPTED	2018 ADOPTED	2019 ADOPTED	% CHANGE '18-'19
Conservation	$322,269	$327,013	$315,744	$297,749	$359,275	20.7%
Culture and Recreation	$869,581	$1,090,405	$928,526	$883,288	$1,033,089	17.0%
Debt Service	$45,479,473	$52,293,608	$58,641,714	$65,290,931	$91,270,992	39.8%
Equipment Services	$4,605,797	$5,067,055	$4,448,829	$3,955,853	$4,344,133	9.8%
Financial Administrative	$11,175,909	$11,792,651	$12,677,531	$13,820,863	$14,467,185	4.7%
General Administrative	$46,963,103	$55,642,477	$52,155,460	$48,715,261	$53,781,330	10.4%
Health and Welfare	$19,133,640	$22,018,044	$23,306,538	$25,429,350	$26,053,686	2.5%
Judicial	$18,505,192	$20,273,896	$20,997,382	$22,623,662	$24,019,366	6.2%
Legal	$11,320,813	$12,052,729	$13,891,620	$14,986,466	$15,965,910	6.5%
Public Facilities	$14,085,391	$14,528,887	$15,358,242	$14,937,313	$13,749,909	-7.9%
Public Safety	$64,477,131	$65,202,519	$69,895,362	$75,757,187	$78,212,107	3.2%
Public Transportation	$42,576,867	$28,306,371	$28,683,449	$62,268,778	$24,619,116	-60.5%
Unclassified	$21,935,230	$21,946,970	$27,456,409	$31,966,961	$30,374,808	-5.0%
	$301,450,396	$310,542,625	$328,756,806	$380,933,662	$378,250,906	-.7%

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The largest area of growth in the FY 2019 Budget is the Debt Service function area. The County front-loaded principle in the last bond sale in order to save the taxpayers money and as a result the required debt payment decreased by $19.6 million. The Debt Service payment however is up $26 million due to the sale of Tax Notes in FY 2018 totaling $18.1 million on a one-year note and another $27.1 million on a reimbursement resolution to call outstanding bonds.

The next largest area of growth is the Conservation function area. This area has grown by 20.7% in FY 2019. The growth is due to a salary and benefits correction for County Extension Agents.

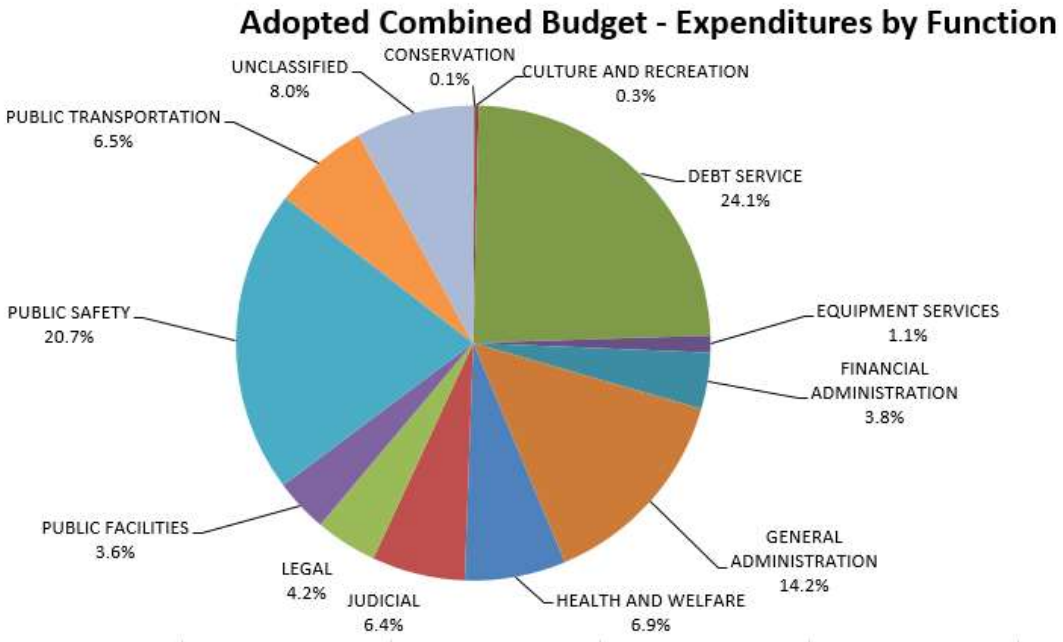
The Culture and Recreation function area increased by 17%. The majority of this increase is related to Myers Park improvements. They received new equipment and furniture for events held at the park totaling $31,607.

General Administration function area increased by $5.1 million or 10.4%. The County Clerk's Land and Vitals database is nearing 13 years old and the technology remains outdated with no updates scheduled by the vendor. The FY 2019 Adopted Budget includes $6 million to replace this system.

An increase of 9.8% can be seen in the Equipment Services function area. Increases in this area are largely attributed to scheduled fleet replacements.

The largest decrease is in the Public Transportation function area. Public Transportation has decreased by 60.5% from FY 2018. FY 2018 included a one-time budget of $38 million for right-of-way acquisitions.

Figure 6 – Combined Budget Expenditures by Function



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FY2019 General Fund

Revenues

Total General Fund FY 2019 adopted revenues are $203,020,037 plus $5,817,426 of planned usage of reserve funds for a total of $208,837,463. This represents a $28,215,332 or an 11.9% decrease from FY 2018 adopted revenues. The estimated General Fund ad valorem property tax revenue of $172,879,031 is an increase of $6,286,874 or 3.8% from FY 2018 estimated ad valorem property tax revenue. As stated above, property values increased overall by 11.6 percent.

Table 4 presents a side-by-side comparison of the General Fund revenues by source for the past five years with the percentage change from FY 2018 Original Adopted to FY 2019 Original Adopted.

Table 4 – General Fund Revenues by Source

REVENUE SOURCE	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2019 ADOPTED	% CHANGE ADOPTED '18-'19
Taxes	$149,530,373	$158,950,933	$161,263,086	$166,592,157	$172,879,031	3.8%
Fees/Charges for Services	$15,649,050	$16,527,100	$15,757,088	$19,511,667	$19,960,806	2.3%
Fines/Forfeits	$1,560,000	$1,420,000	$1,412,000	$1,405,000	$1,350,000	-3.9%
Insurance/Employee Benefit	$0	$0	$0	$0	$0	0.0%
Inter/Intra Governmental	$4,374,862	$5,061,900	$5,918,919	$6,150,962	$5,955,000	-3.2%
Investment Revenue	$1,166,680	$1,890,800	$2,083,200	$2,083,200	$2,083,200	0.0%
License and Permits	$374,000	$374,000	$630,000	$565,000	$615,000	8.8%
Other Financing Sources	$0	$0	$0	$0	$0	0.0%
Other Revenue	$270,000	$287,000	$248,500	$283,600	$177,000	-37.6%
Reserves	$0	$0	$8,506,450	$40,461,209	$5,817,426	-85.6%
	$172,924,965	$184,511,733	$195,819,243	$237,052,795	$208,837,463	-11.9%

The largest increase in revenue source in the General Fund is from Licenses and Permits with an increase of 8.8%. The budget was reduced in FY 2018 as Building Inspection fees had declined. The FY2019 budget was adjusted to accurately reflect an increase of $50,000 in health permits and building inspections.

The largest decrease in revenue source in the General Fund is from Reserves with a decrease of 85.6%. In FY 2018, reserves were needed for a one-time capital outlay of $38 million for public transportation right-of-way. The General Fund is using $34.7 million less in reserves in FY 2019 as compared to FY 2018. In FY 2019, reserves will be utilized to help replace the land and vitals system for the County Clerk.

The Other Revenue Source decreased 37.6%. Indigent Legal Reimbursements continue to decline and are projected to be at least $100,000 less than budgeted for in FY 2018.

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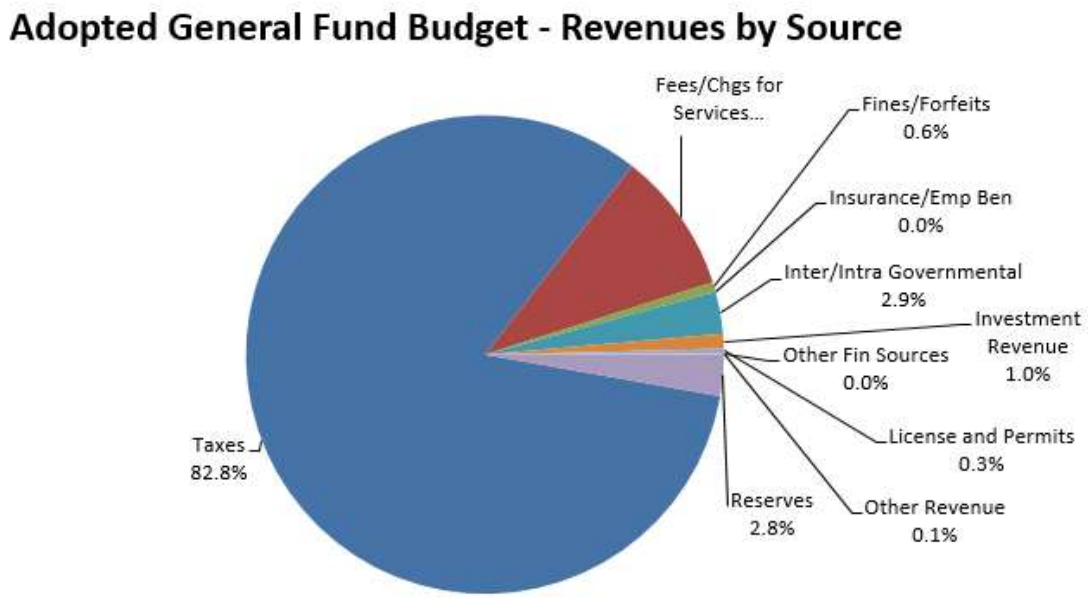
The County makes a concerted effort to maximize all revenue opportunities. With the growing population in the County, the County continues to pursue all grant opportunities, and focuses on collecting all fines and fees due to the County.

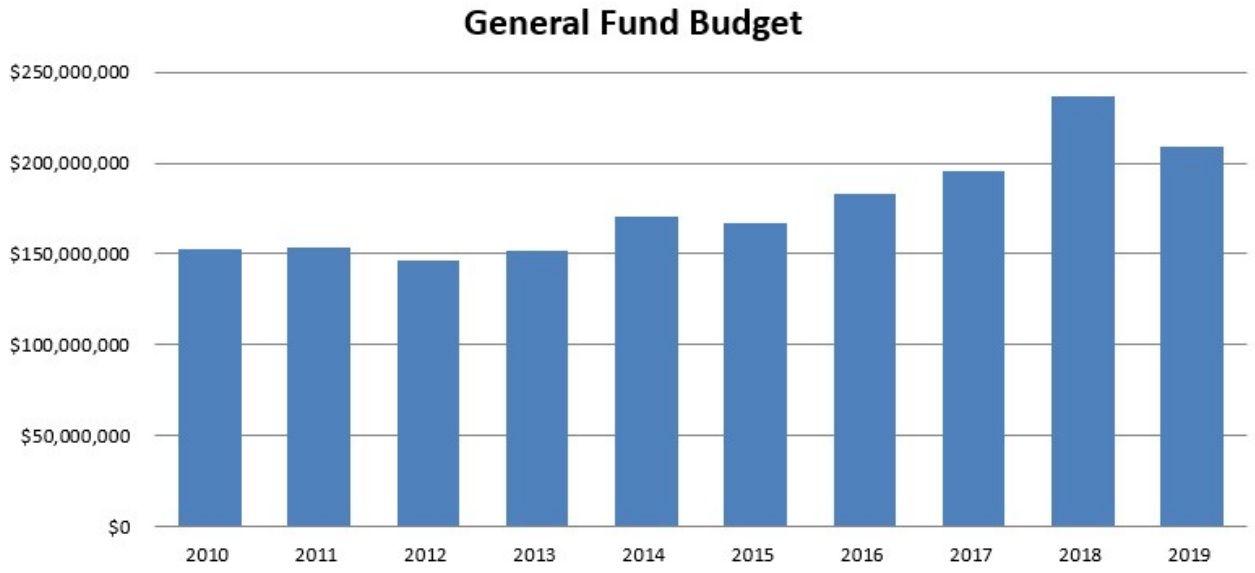
Figure 7 – General Fund Revenues by Source



Expenditures

The FY 2019 Adopted General Fund expenditures are $208,837,463. This amount represents an 11.9% decrease from the FY 2018 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 below presents a side-by-side comparison of the General Fund expenditures by function for the past five years with the percentage change from FY 2018 Adopted to FY 2019 Adopted.

Table 5 – General Fund Expenditures by Function

FUNCTION AREA	FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2019 ADOPTED	% CHANGE ADOPTED '18-'19
Conservation	$278,234	$282,978	$271,709	$253,714	$315,240	24.3%
Culture and Recreation	$869,581	$1,090,405	$928,526	$883,288	$1,033,089	17.0%
Equipment Services	$4,605,797	$5,067,055	$4,448,829	$3,955,853	$4,344,133	9.8%
Financial Administrative	$11,175,909	$11,792,651	$12,677,531	$13,820,863	$14,467,185	4.7%
General Administrative	$40,815,313	$49,752,324	$46,249,597	$42,756,384	$48,082,751	12.5%
Health and Welfare	$13,033,528	$15,806,159	$16,846,107	$18,520,971	$19,272,560	4.1%
Judicial	$16,309,241	$18,030,482	$19,542,541	$21,111,849	$22,338,269	5.8%
Legal	$11,320,813	$12,052,729	$13,891,620	$14,862,845	$15,834,099	6.5%
Public Facilities	$11,073,029	$11,202,880	$12,208,610	$11,740,823	$11,432,110	-2.6%
Public Safety	$56,749,317	$57,536,508	$61,506,173	$67,448,205	$69,560,827	3.1%
Public Transportation	$0	$0	$6,000,000	$38,000,000	$0	-100%
Unclassified	$398,000	$398,000	$1,248,000	$3,698,000	$2,157,200	-41.7%
	$166,628,762	$183,012,171	$195,819,243	$237,052,795	$208,837,463	-11.9%

The largest area of growth in the FY 2019 General Fund Budget is in the Conservation area. This area has grown by 24.3% or $61,526. The Extension Office County Agents received salary and benefits adjustments.

Culture and Recreation has increased by 17.0% or $149,801. The increase in this area is mostly due to Libraries support payments that moved to the General Fund and equipment and furniture for Myers Park.

The General Administrative function area increased 12.5% or approximately $5.3 million. A one-time capital outlay of $6 million is budgeted for the County Clerk's Land and Vitals Software Replacement.

Equipment Services increased 9.8% or $388,280. Fleet replacements account for a large portion of the increase in this function area. Equipment services received increase of $189,500 in grounds equipment and increase of $95,000 in automotive equipment.

The largest decrease is in the Public Transportation function area. In FY 2018, a one-time capital outlay of $38 million was budgeted for public transportation right-of-way acquisition.

The second largest decrease is in the Unclassified function area with a decrease of 41.7% due to a transfer decrease to the Healthcare Fund of 1.5 million. The Healthcare Fund came in under budget in FY 2018 thus reducing the amount of funding needed from the General Fund.

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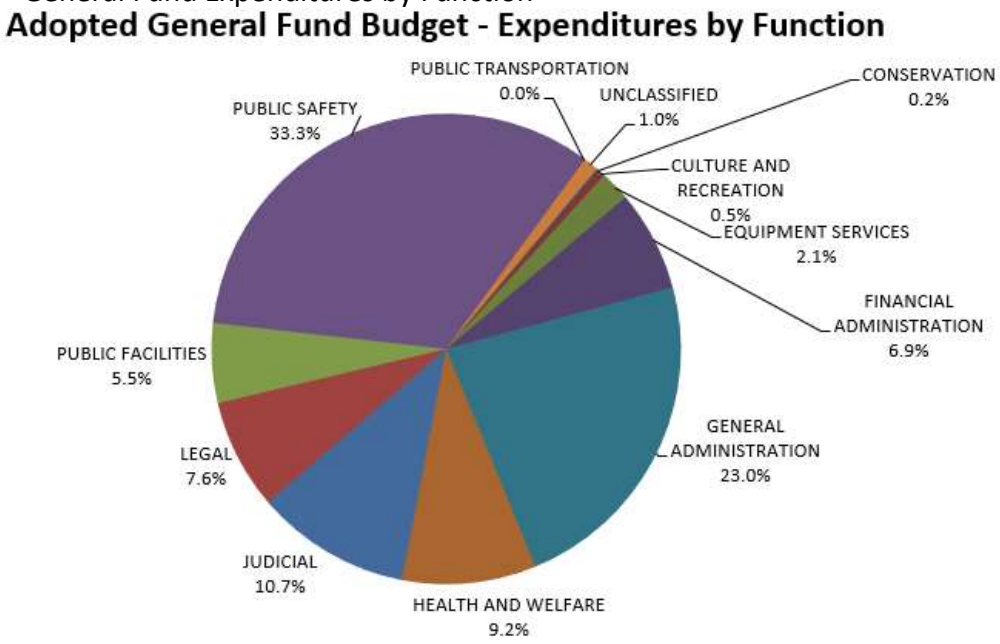
Figure 9 – General Fund Expenditures by Function



FY2019 Other Operating Funds

Road and Bridge Fund

The total FY 2019 adopted revenues for the Road and Bridge fund are $22,089,710 plus $2,573,441 of planned usage of reserve funds for a total of $24,663,151. This amount represents a 1.4% increase in revenues budgeted over FY 2018.

The total FY 2019 adopted expenditures for the Road and Bridge fund are $24,663,151. This amount represents a 1.4% increase from the FY 2018 Adopted.

Figure 10 – Road & Bridge Fund Revenues by Source

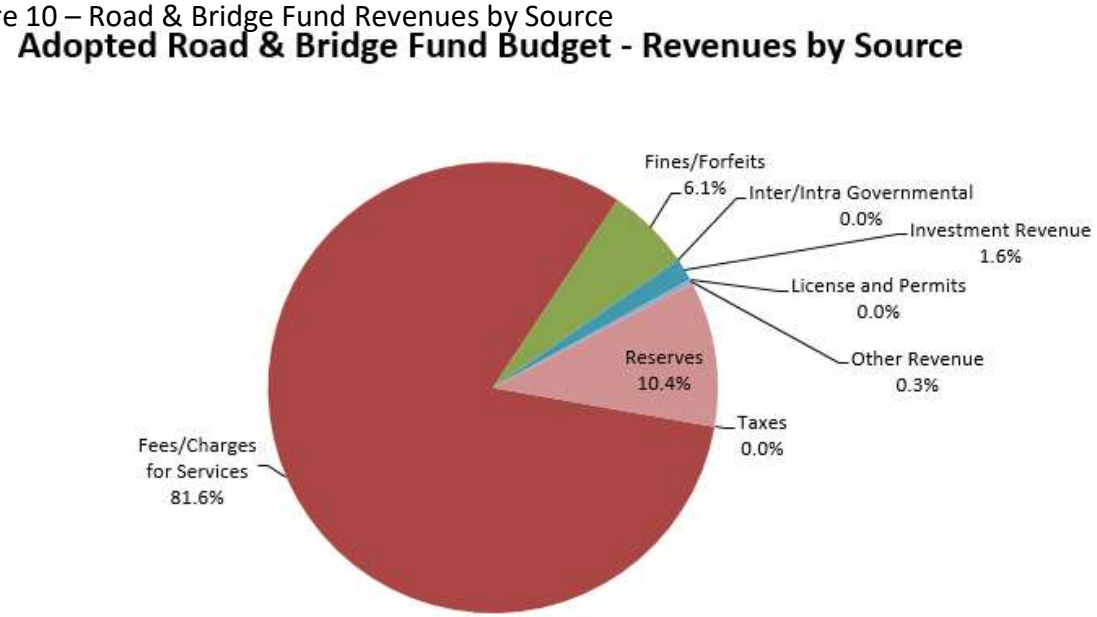


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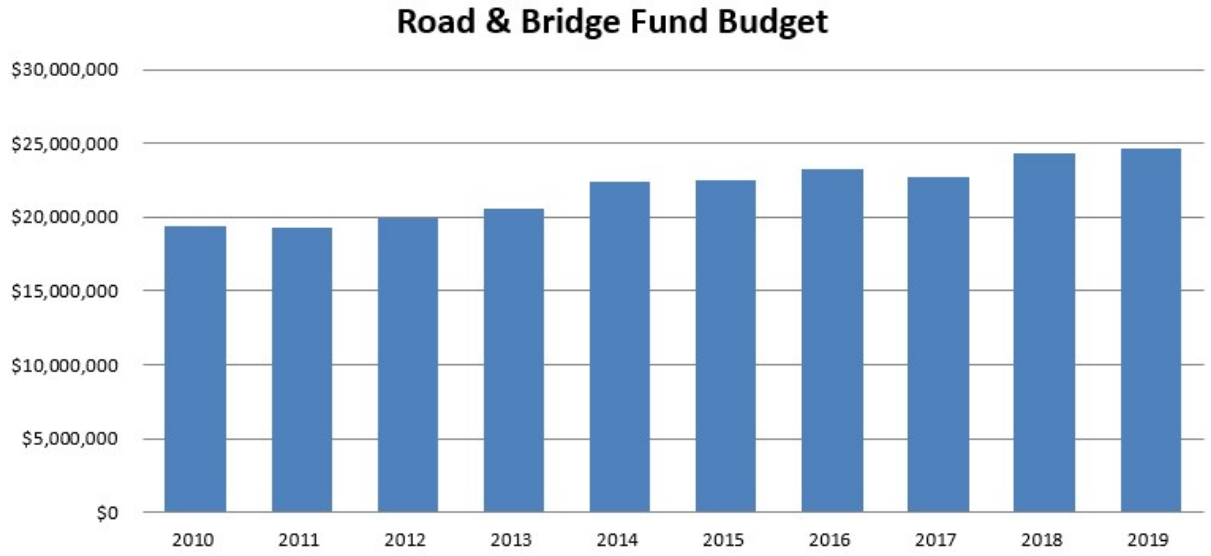
Figure 11 – Road & Bridge Fund Expenditure



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 2019 are $472,771 of which $362,771 are from property taxes. Total expenditures adopted for FY 2019 are $1,963,000.

Conclusion

Collin County's economy is still going strong, with the robust housing market, low unemployment rate, and a continued increase in population with economic growth that shows no signs of abatement. The County continues to focus on its top priorities and core responsibilities of county governance while maintaining a high standard of living for its residents.

The FY 2019 Adopted Budget is a financially sound plan and will allow Collin County to continue to provide for as high a level of basic services to our growing community as possible within the limits of available resources.

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I want to thank Commissioners, Elected Officials, and Department Heads for working with me to develop this Adopted Budget. I appreciate the continued dedication to our strong financial principles and management. I would especially like to thank my staff for their dedication and commitment.

Respectfully,

Mónika Arris
Budget and Finance Director

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COMMUNITY PROFILE

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Community Profile

History

Collin County (C-18/19), 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 Blackland Prairie region of Texas. The surface of the county is generally level to gently rolling, with an elevation ranging from 450 to 700 feet above sea level. 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 Blackland 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. As of 2014, the population of the county was 885,241, and the population of Plano was 278,495.

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

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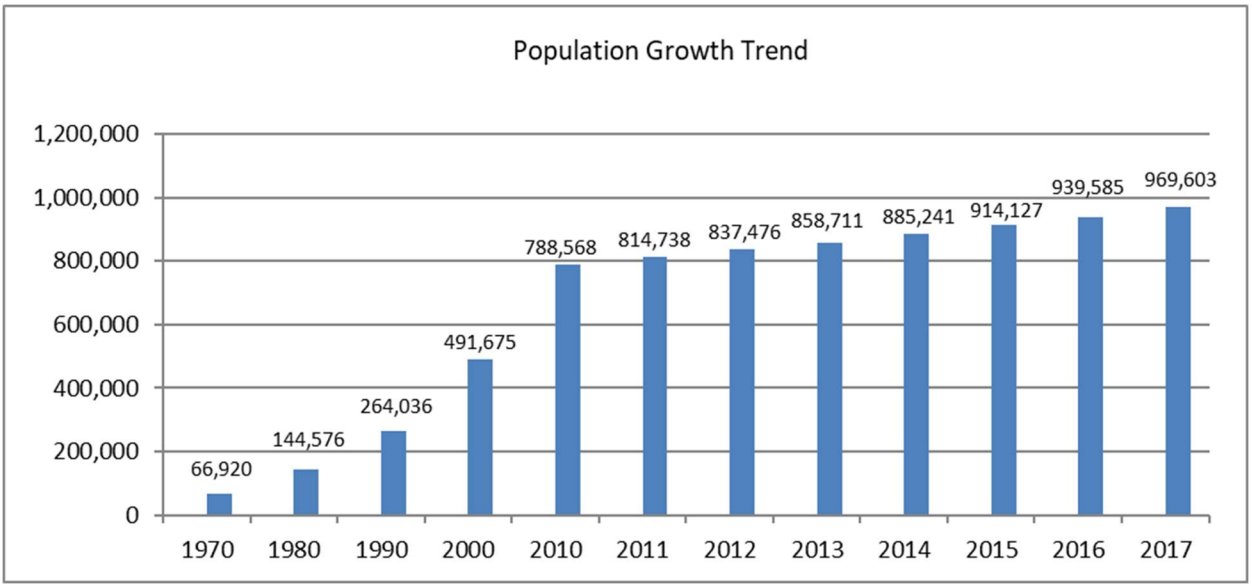
educational center of the county. The diversified economy continues to diminish the number of farms. At its 150th anniversary the county little resembled what was settled in the 1840s.

Handbook of Texas Online, David Minor, "COLLIN COUNTY," accessed December 03, 2018, http://www.tshaonline.org/handbook/online/articles/hcc16. 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 2017 shows a 23.94% growth since the 2010 Census, according to the United States Census Bureau. This corresponds to average annual growth of 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 2017
65 and Over	7.68%	10.74%
45 to 64	24.96%	26.35%
25 to 44	31.41%	28.49%
5 to 24	28.44%	28.14%
Under 5	7.52%	6.27%

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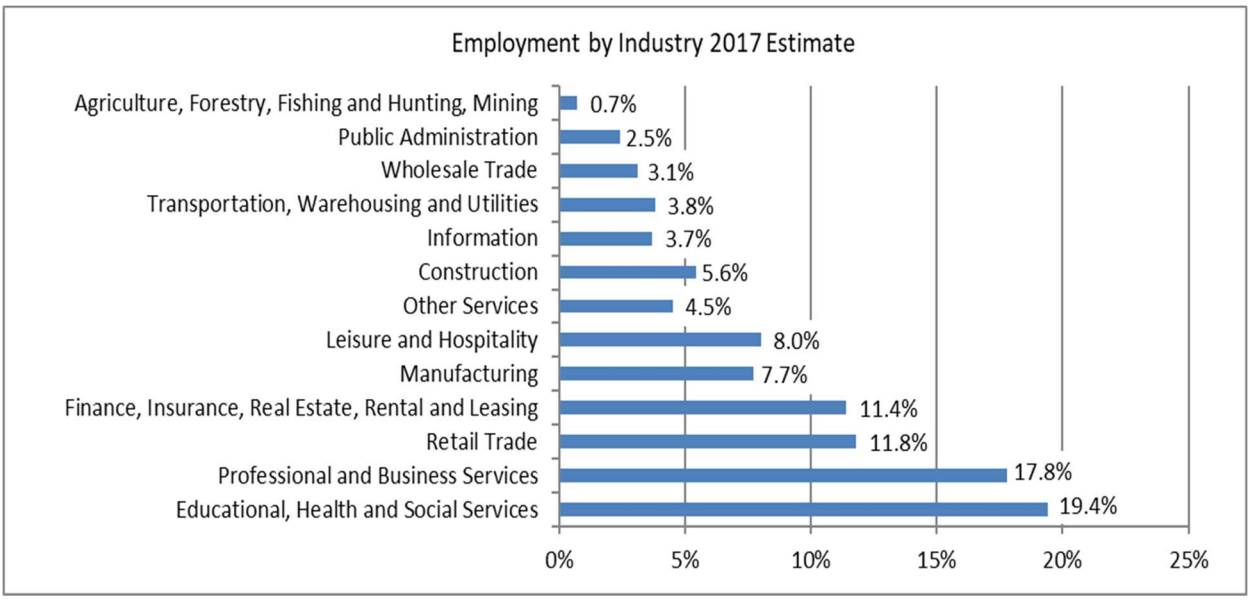
Table 11 – Population Composition Race and Ethnic Group

RACE AND ETHNIC GROUPS	COLLIN COUNTY 2010	COLLIN COUNTY 2017
White	71.58%	69.18%
African American	8.49%	9.73%
American Indian or Native American	0.57%	0.44%
Asian	11.22%	14.74%
Other	5.12%	2.53%
Two or more races	2.96%	3.38%
Hispanic or Latino Origin	14.74%	15.31%

Economy

Figure 17 – Employment by Industry



Estimated in 2017, for the employed population sixteen years and older, the leading industries in Collin County were Education, Health, and Social Services (19.4%) as well as Professional and Business Services (17.8%). Among the most common occupations were management, business, science, and art related occupations. Second would be sales and office occupations. Eighty-four percent of the people employed were private wage and salary workers; nine percent federal, state or local government workers; and seven percent were self-employed.

Eighty-one percent of Collin County workers drove to work alone in 2017, six percent carpooled, one percent took public transportation, one percent walked, and one percent used other means. The remaining ten percent worked at home. Among those who commuted to work, it took them on average twenty-nine minutes to get to work.

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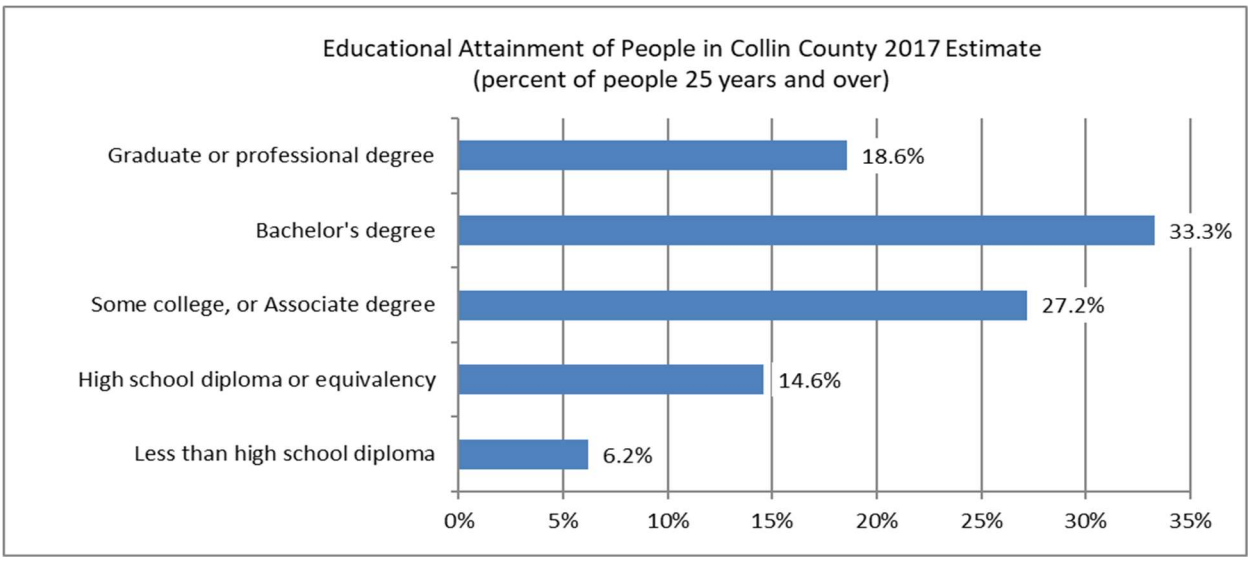
The median income of households in Collin County was $94,933. Eighty-nine percent of households received earnings and twelve percent received retirement income other than Social Security. Nineteen percent of the households received Social Security. These income sources are not mutually exclusive.

In 2017, ninety-four percent of people twenty-five years and over had at least graduated from high school and fifty-two percent had a bachelor's degree or higher. The total school enrollment in Collin County was 274,862 in 2017. Preprimary school enrollment was 12,559 and elementary or high school enrollment was 182,767 children. College enrollment was 62,229.

Figure 18 – Educational Attainment



Source: U.S. Census Bureau
American Community Survey Office, 2017 1 year estimate

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Top 10 Taxpayers

Table 12 – 2018 Top 10 Tax Payers

Taxpayer	Market Value	Taxable Value
CORPORATE PROPERTIES TRUST I SPE #1 LLC	$720,068,550	$720,068,550
TOYOTA MOTOR NORTH AMERICA INC	$592,679,891	$592,679,891
ONCOR ELECTRIC DELIVERY COMPANY	$544,867,308	$543,244,860
LIBERTY MUTUAL PLANO LLC	$345,798,915	$345,798,915
LEGACY WEST INVESTORS LP	$340,861,050	$340,861,050
STONEBRIAR MALL LLC	$321,459,957	$321,459,957
JP MORGAN CHASE BANK NA	$312,538,085	$312,538,085
SILOS HARVESTING PARTNERS LP	$310,000,000	$310,000,000
BANK OF AMERICA NA	$248,522,533	$248,522,533
BLUE STAR HQ INC	$201,017,500	$201,017,500

Source: Collin County Central Appraisal District
2018 Top Taxpayer Report

Top 10 Employers

Table 13 – 2018 Top 10 Employers

Employer	Employees	Industry
State Farm	7,200	Finance and Insurance
Plano Independent School District	6,854	Educational Services
Capital One Finance	5,979	Finance and Insurance
DXC Technology	4,000	Management of Companies and Enterprises
Toyota North American HQ	3,937	Management of Companies and Enterprises
Bank of America Home Loans	3,729	Finance and Insurance
Blue Cross and Blue Shield of Texas	3,100	Finance and Insurance
State Farm	2,785	Finance and Insurance
Ericsson	2,713	Manufacturing
Liberty Mutual Insurance	2,700	Finance and Insurance

Source: North Central Texas Council of Governments
http://data-nctcoggis.opendata.arcgis.com/datasets/employers?geometry=-102.431%2C31.92%2C-91.884%2C33.537
(Accessed on November 19, 2018)

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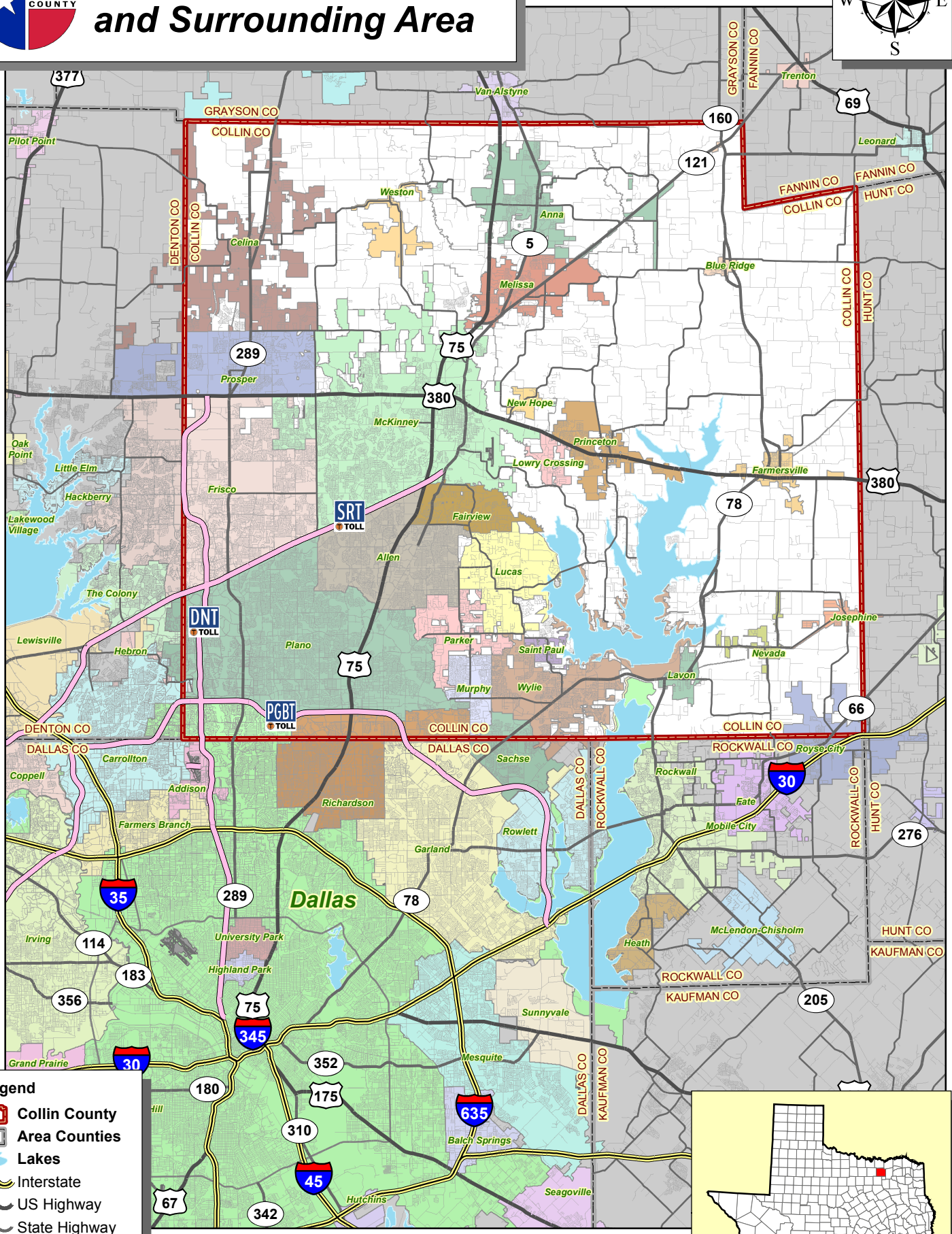
Collin County, Texas
and Surrounding Area



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.

October 2018

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PERSONNEL

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Positions by Fund & Department

5-Year Detail

DEPARTMENT		FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 ADOPTED
0001 General Fund							
01001	County Judge	1	1	1	1	1	1
01050	Commissioners Court	0	0	0	0	0	0
01051	Commissioner, Pct 1	1	1	1	1	1	1
01052	Commissioner, Pct 2	1	1	1	1	1	1
01053	Commissioner, Pct 3	1	1	1	1	1	1
01054	Commissioner, Pct 4	1	1	1	1	1	1
02001	Administrative Services	8	8	8	8	8	9
03001	Human Resources	17	17	18	18	18	18
03020	Risk Management	2	2	2	2	2	2
03030	HR - Civil Service	1	1	1	1	1	1
04001	Budget	6	6	6	6	6	6
04020	Support Services	4	4	4	4	4	4
04001	Court Collections	0	0	0	0	0	0
05001	Elections Administration	15	15	15	15	15	15
06001	Information Technology	33	34	35	34	34	36
06020	Telecommunications	8	8	8	8	8	8
06030	Records	9	9	9	9	9	9
06040	ERP	4	4	4	4	4	4
06050	GIS/Rural Addressing	6	6	6	6	6	6
07001	Veterans Service Office	3	3	3	3	3	3
08001	County Clerk	29	29	29	29	29	29
08020	County Court at Law Clerks	28	31	33	35	35	36
08020	Indigent Defense Coordinator	2	2	0	0	0	0
08020	Court Collections	5	5	5	5	5	5
08030	County Clerk Treasury	5	6	6	6	6	6
08060	County Clerk Probate/Mental	5	6	6	7	7	7
09001	Medical Examiner	9	9	11	11	11	12
10001	Non Departmental	91	91	91	95	91	91
20010	County Court at Law 1	4	4	4	4	4	4

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Positions by Fund & Department

5-Year Detail

DEPARTMENT		FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 ADOPTED
20020	County Court at Law 2	4	4	4	4	4	4
20030	County Court at Law 3	4	4	4	4	4	4
20040	County Court at Law 4	4	4	4	4	4	4
20050	County Court at Law 5	4	4	4	4	4	4
20060	County Court at Law 6	4	4	4	4	4	4
20070	County Court at Law 7	0	4	4	4	4	4
21099	County Court Probate	4	4	4	4	4	4
23001	District Clerk	60	65	66	68	68	68
23001	District Clerk Passport	4	4	4	4	4	4
23030	Jury Management	4	4	4	4	4	4
24000	Justice of the Peace, Shared	1	1	1	3	1	1
24010	Justice of the Peace, Pct 1	7	7	7	7	9	10
24020	Justice of the Peace, Pct 2	6	6	6	5	5	5
24031	Justice of the Peace, Pct 3-1	6	6	6	7	7	7
24040	Justice of the Peace, Pct 4	8	8	8	8	8	8
24032	Justice of the Peace, Pct 3-2	6	6	6	5	5	5
25000	District Courts Shared	5	5	5	4	4	4
25199	199th District Court	4	4	4	4	4	4
25219	219th District Court	4	4	4	4	4	4
25296	296th District Court	5	4	4	4	4	4
25366	366th District Court	4	4	4	4	4	4
25380	380th District Court	4	4	4	4	4	4
25401	401st District Court	4	4	4	4	4	4
25416	416th District Court	4	4	4	4	4	4
25417	417th District Court	4	4	4	4	4	4
25429	429th District Court	4	4	4	4	4	4
25469	469th District Court	0	4	4	4	4	4
25470	470th District Court	0	4	4	4	4	4
30001	County Auditor	31	31	32	32	32	32
31001	Tax Assessor/Collector	88	94	94	103	103	103

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Positions by Fund & Department

5-Year Detail

DEPARTMENT		FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 ADOPTED
32001	Purchasing	15	15	15	15	15	16
35001	District Attorney	121	126	129	130	130	133
40010	Facility Management	49	50	50	51	51	51
40030	Construction & Projects	4	4	4	4	4	4
44001	Equipment Services	14	14	14	14	14	14
50001	Sheriff	146	152	153	168	168	141
50030	Jail Operations	260	260	260	260	260	274
50050	Minimum Sec Ops	44	44	44	44	44	44
50060	Fusion Center	0	0	6	6	6	6
50070	Holding - Inmate Transfer	35	35	37	37	37	37
50030	Pre-Trial Release	0	0	0	0	0	0
50090	County Corrections	3	3	3	3	4	4
50002	Child Abuse Task Force	3	2	2	2	2	2
50003	Dispatch	0	0	0	0	0	29
55000	Constable - Shared	0	0	0	0	0	0
55010	Constable Pct 1	8	8	8	8	8	8
55020	Constable Pct 2	5	6	5	5	5	5
55030	Constable Pct 3	13	12	12	12	12	14
55040	Constable Pct 4	10	8	9	8	8	8
57001	Fire Marshal	5	5	5	5	5	5
58001	Homeland Security	9	9	0	0	0	0
59001	Highway Patrol	2	2	2	2	2	2
59050	Emergency Management	0	0	4	2	2	2
60030	Substance Abuse	3	3	3	3	3	3
62090	Indigent Defense Coordinator	0	0	6	6	6	7
64001	Juvenile Probation	43	44	44	44	44	44
64020	Juvenile Detention	85	85	91	92	92	92
64060	Juvenile Alt Education (JJAEP)	6	6	6	6	6	6
70001	County Extension Service	7	7	7	7	7	7
78001	Myers Park	11	11	11	11	11	11

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Positions by Fund & Department

5-Year Detail

DEPARTMENT		FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 ADOPTED
78020	Farm Museum	1	1	1	1	1	1
82001	County Development Services	9	9	9	9	9	9
	0001 General Fund Total	**1,497**	**1,535**	**1,560**	**1,592**	**1,589**	**1,618**
1010 Road & Bridge Fund							
75001	Road & Bridge	90	90	90	90	90	90
75020	Engineering	3	3	4	4	4	4
75040	Public Services	5	5	5	5	5	5
75060	Special Projects	1	1	1	1	1	1
	1010 Road & Bridge Fund Total	**99**	**99**	**100**	**100**	**100**	**100**
0018 Juvenile Fund							
64001	Juvenile Probation	0	0	0	0	0	0
64020	Juvenile Detention	0	0	0	0	0	0
64040	Juvenile - Community Corrections	0	0	0	0	0	0
	0018 Juvenile Fund Total	-	-	-	-	-	-
0020 Jury Management Fund							
23030	Jury Management	0	0	0	0	0	0
1021 Law Library Fund							
04030	Law Library	3	3	3	3	3	3
0022 Myers Park Fund							
78001	Myers Park	0	0	0	0	0	0
78020	Farm Museum	0	0	0	0	0	0
	0022 Myers Park Fund Total	-	-	-	-	-	-
1025 County Clerk Document Preservation Fund							
08040	County Clerk Records Management	5	5	5	5	5	5
1026 District Clerk Document Preservation Fund							
23040	District Clerk Document Preservation	2	2	2	2	2	2

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Positions by Fund & Department

5-Year Detail

DEPARTMENT		FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 ADOPTED
0029 Courthouse Security Fund							
50040	Courthouse Security	0	0	13	13	13	13
58040	Courthouse Security	13	13	0	0	0	0
	0029 Courthouse Security Fund Total	**13**	**13**	**13**	**13**	**13**	**13**
0030 Development Services Fund							
82001	County Development Services	0	0	0	0	0	0
1040 Healthcare Foundation							
60001	Health Care Services	31	33	34	36	36	37
0041 Juvenile Alternative Education Fund							
64060	Juvenile Alt Education (JJAEP)	0	0	0	0	0	0
1049 DA Pretrial Intervention Program							
35060	DA Pre Trial Intervention	0	0	0	1	1	1
1054 Probate Guardianship Fund							
21099	Probate Guardianship	1	1	1	1	1	1
2102 Bioterrorism Grant Fund							
58001	Bioterrorism	9	9	8	8	8	8
2108 WIC							
60060	WIC Services	27	27	27	27	19	19
2580 State Grants Fund							
64001	Juvenile Probation Grant	1	1	1	1	1	1
5505 Employee Insurance Fund							
60020	Employee Clinic	2	2	2	2	2	2
5990 Animal Safety Fund							
83001	Animal Shelter	8	8	8	9	9	10
83030	Animal Control	8	8	8	8	8	8
	5990 Animal Safety Fund Total	**16**	**16**	**16**	**17**	**17**	**18**

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Positions by Fund & Department

5-Year Detail

DEPARTMENT		FY 2015 ADOPTED	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 REVISED	FY 2019 ADOPTED
605xx CSCD Funds							
61001	CSCD - Basic Supervision	95	93	93	98	96	96
61001	CSCD - Community Corrections	4	4	4	4	4	4
61001	CSCD - CCP New Caseload	0	0	0	0	0	0
61001	CSCD - Personal Bond/Surety Program	2	4	4	4	4	4
61001	CSCD - DP SC Sex Offender	3	3	3	3	3	3
61001	CSCD - DP SC Mentally Impaired	2	2	2	2	2	2
61001	CSCD - DP SC Youthful Offender	0	0	0	0	0	0
61001	CSCD - DP SC Substance Abuse	3	3	3	3	5	5
	605xx CSCD Funds Total	**109**	**109**	**109**	**114**	**114**	**114**
	Total Authorized Positions	**1,815**	**1,855**	**1,881**	**1,922**	**1,911**	**1,942**

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FY 2019 Position Changes

DEPARTMENT / POSITION	QUANTITY REQUESTED	POSITION SALARY	SALARY & BENEFITS BUDGET IMPACT	QUANTITY ADOPTED	SALARY & BENEFIT BUDGET IMPACT
001 General Fund					
02001 Administrative Services - Admin					
Product Owner	0	$ -	$ -	1	$ 158,938
	0	**$ -**	**$ -**	**1**	**$ 158,938**
06001 IT - Admin					
IT Security Analyst	2	$ 58,552	$ 163,371	2	$ 163,371
Product Owner	1	$ 68,915	$ 93,733	0	$ -
	3	**$ 127,467**	**$ 257,104**	**2**	**$ 163,371**
08001 County Clerk - Admin					
Administrative Secretary	1	$ 42,216	$ 62,693	1	$ 62,693
Deputy Clerk II - Indexing	-1	$ (40,206)	$ (60,356)	-1	$ (60,356)
	0	**$ 2,010**	**$ 2,337**	**0**	**$ 2,337**
08020 County Court at Law Clerk					
Lead Clerk (Quality Control)	1	$ 42,426	$ 62,937	1	$ 62,937
	1	**$ 42,426**	**$ 62,937**	**1**	**$ 62,937**
09001 Medical Examiner					
Field Agent (Title Change)	-1	$ (64,316)	$ (88,387)	0	$ -
Deputy Chief Field Agent	1	$ 67,532	$ 92,126	0	$ -
Field Agent	3	$ 50,539	$ 217,108	1	$ 72,369
	3	**$ 53,755**	**$ 220,847**	**0**	**$ 72,369**
24010 Justice of the Peace No. 1					
Legal Clerk I - Magistration	0	$ -	$ -	0	$ -
Legal Clerk II - Magistration	0	$ -	$ -	1	$ 53,108
	0	**$ -**	**$ -**	**0**	**$ 53,108**
24032 Justice of the Peace No. 3-2					
Legal Clerk I	1	$ 30,903	$ 49,541	0	$ -
	1	**$ 30,903**	**$ 49,541**	**0**	**$ -**

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FY 2019 Position Changes

DEPARTMENT / POSITION	QUANTITY REQUESTED	POSITION SALARY	SALARY & BENEFITS BUDGET IMPACT	QUANTITY ADOPTED	SALARY & BENEFIT BUDGET IMPACT
30001 County Auditor					
Accountant - Auditor	1	$ 60,901	$ 84,416	0	$ -
Accounting - Audit Specialist	1	$ 46,251	$ 67,384	1	$ 67,384
Secretary	-1	$ (36,262)	$ (55,771)	-1	$ (55,771)
	1	**$ 70,890**	**$ 96,030**	**0**	**$ 11,613**
31001 Tax Assessor/Collector					
Lead Clerk - Southwest Corner of County	1	$ 42,426	$ 62,937	0	$ -
Vehicle Registration Clerk - Southwest Corner of County	2	$ 28,785	$ 94,156	0	$ -
Title Specialist - Southwest Corner of County	3	$ 33,305	$ 157,000	0	$ -
Lead Clerk - Wylie	1	$ 42,426	$ 62,937	0	$ -
Vehicle Registration Clerk - Wylie	2	$ 28,785	$ 94,156	0	$ -
Title Specialist - Wylie	3	$ 33,305	$ 157,000	0	$ -
	12	**$ 209,032**	**$ 628,187**	**0**	**$ -**
32001 Purchasing					
Buyer Assistant - Contracts	1	$ 36,020	$ 55,490	1	$ 55,490
	1	**$ 36,020**	**$ 55,490**	**1**	**$ 55,490**
35001 District Attorney					
Chief Felony Prosecutor - Discovery Compliance	1	$ 103,045	$ 133,413	1	$ 133,413
Felony Prosecutor - Child Exploitation	1	$ 80,716	$ 107,453	1	$ 107,453
Felony Prosecutor - Domestic Violence	1	$ 80,716	$ 107,453	1	$ 107,453
Research Analyst	1	$ 55,424	$ 78,049	0	$ -
	4	**$ 319,901**	**$ 426,368**	**3**	**$ 348,319**
40010 Building Superintendent (Facilities)					
Building Maintenance Tech I	1	$ 39,042	$ 59,003	0	$ -
	1	**$ 39,042**	**$ 59,003**	**0**	**$ -**

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FY 2019 Position Changes

DEPARTMENT / POSITION	QUANTITY REQUESTED	POSITION SALARY	SALARY & BENEFITS BUDGET IMPACT	QUANTITY ADOPTED	SALARY & BENEFIT BUDGET IMPACT
50001 Sheriff's Office					
Deputy Sheriff	1	$ 56,800	$ 79,648	1	$ 79,648
Inventory Control Clerk PT	1	$ 18,010	$ 21,292	1	$ 21,292
Assistant Communications Supervisor	0	$ -	$ -	-3	$ (70,276)
Commander	0	$ -	$ -	-1	$ (32,720)
Dispatcher	0	$ -	$ -	-23	$ (485,021)
Geocode Tech Coordinator	0	$ -	$ -	-1	$ (22,523)
Public Safety Communications Manager	0	$ -	$ -	-1	$ (26,900)
	2	**$ 74,810**	**$ 100,940**	**-27**	**$ (536,499)**
50003 Sheriff's Office - Dispatch					
Assistant Communications Supervisor	0	$ -	$ -	3	$ 70,276
Commander	0	$ -	$ -	1	$ 32,720
Dispatcher	0	$ -	$ -	23	$ 485,021
Geocode Tech Coordinator	0	$ -	$ -	1	$ 22,523
Public Safety Communications Manager	0	$ -	$ -	1	$ 26,900
	0	**$ -**	**$ -**	**29**	**$ 637,439**
50030 Sheriff's Office - Jail Operations					
Detention Officer	8	$ 37,701	$ 459,552	8	$ -
Jail Sergeant	4	$ 56,800	$ 318,594	4	$ -
Detention Officer - Magistration	0	$ 37,701	$ -	2	$ 114,888
	12	**$ 132,202**	**$ 778,146**	**14**	**$ 114,888**
55010 Constable Pct 1					
Deputy Constable PT	1	$ 26,500	$ 31,162	0	$ -
	1	**$ 26,500**	**$ 31,162**	**0**	**$ -**
55030 Constable Pct 3					
Deputy Constable	2	$ 52,999	$ 150,459	1	$ 75,229
Legal Clerk I	1	$ 30,903	$ 49,541	1	$ 49,541
	3	**$ 83,902**	**$ 200,000**	**2**	**$ 124,770**

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FY 2019 Position Changes

DEPARTMENT / POSITION	QUANTITY REQUESTED	POSITION SALARY	SALARY & BENEFITS BUDGET IMPACT	QUANTITY ADOPTED	SALARY & BENEFIT BUDGET IMPACT
55040 Constable Pct 4					
Deputy Constable - Writ Execution	1	$ 52,999	$ 75,229	0	$ -
Court Officer PT - Bailiff	1	$ 24,613	$ 28,968	0	$ -
	2	**$ 77,612**	**$ 104,198**	**0**	**$ -**
59050 Emergency Management					
Emergency Planner	1	$ 50,539	$ 72,369	0	$ -
	1	**$ 50,539**	**$ 72,369**	**0**	**$ -**
62090 Indigent Defense Coordinator					
Legal Clerk I	0	$ 50,539	$ -	1	$ 50,260
	0	**$ 50,539**	**$ -**	**1**	**$ 50,260**
78020 Farm Museum					
Tech I PT	1	$ 14,393	$ 17,087	0	$ -
	1	**$ 14,393**	**$ 17,087**	**0**	**$ -**
82001 Development Services					
Tech I	1	$ 28,785	$ 47,078	0	$ -
	1	**$ 28,785**	**$ 47,078**	**0**	**$ -**
001 General Fund Total	**50**	**$ 1,470,728**	**$ 3,208,823**	**29**	**$ 1,319,340**
010 Road and Bridge Fund					
75001 Road & Bridge					
Traffic Maintenance Tech	1	$ 36,020	$ 55,490	0	$ -
	1	**$ 36,020**	**$ 55,490**	**0**	**$ -**
75060 Special Projects					
Parks and Projects Manager	-1	$ (110,531)	$ (142,116)	-1	$ (142,116)
Senior Projects Manager	1	$ 121,584	$ 154,966	1	$ 154,966
	0	**$ 11,053**	**$ 12,850**	**0**	**$ 12,850**

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FY 2019 Position Changes

DEPARTMENT / POSITION	QUANTITY REQUESTED	POSITION SALARY	SALARY & BENEFITS BUDGET IMPACT	QUANTITY ADOPTED	SALARY & BENEFIT BUDGET IMPACT
040 Healthcare Foundation Fund					
60001 Healthcare					
Epidemiologist	3	$ 58,552	$ 245,056	1	$ 81,685
	3	**$ 58,552**	**$ 245,056**	**1**	**$ 81,685**
108 WIC					
60060 WIC					
Nutritionist	-1	$ (42,426)	$ (62,937)	0	$ -
Senior Nutritionist	1	$ 46,251	$ 67,384	0	$ -
	0	**$ 3,825**	**$ 4,447**	**0**	**$ -**
507 Animal Safety Fund					
83001 Animal Shelter					
Volunteer Coordinator	1	$ 36,020	$ 55,490	1	$ 55,490
	1	**$ 36,020**	**$ 55,490**	**1**	**$ 55,490**
Other Funds Total	**5**	**$ 145,470**	**$ 373,333**	**2**	**$ 150,025**
Grand Total	**55**	**$ 1,616,198**	**$ 3,582,156**	**31**	**$ 1,469,366**

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FUND SUMMARIES

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Collin County
Adopted Combined Fund Summary (Excluding Bond Funds)
FY 2019

	ESTIMATED BEGINNING BALANCE	TAX REVENUES	NON-TAX REVENUES	FY2019 ADOPTED TOTAL REVENUES	FY2019 ADOPTED BUDGET	ESTIMATED ENDING BALANCE
OPERATING FUNDS						
General Fund	$ 194,642,236	$ 172,879,031	$ 30,141,006	$ 203,020,037	$ 208,837,463	$ 188,824,810
Road & Bridge Fund	48,499,802	-	22,089,710	22,089,710	24,663,151	45,926,361
Permanent Improvement Fund	19,601,225	362,771	110,000	472,771	1,963,000	18,110,996
OPERATING FUNDS TOTAL	**$ 262,743,263**	**$ 173,241,802**	**$ 52,340,716**	**$ 225,582,518**	**$ 235,463,614**	**$ 252,862,167**
DEBT SERVICE FUNDS	**$ 22,238,666**	**$ 72,849,989**	**$ 557,719**	**$ 73,407,708**	**$ 91,270,992**	**$ 4,375,382**
OTHER APPROPRIATED FUNDS	**$ 24,856,641**	**$ -**	**$ 52,506,109**	**$ 52,506,109**	**$ 51,516,300**	**$ 25,846,450**
BOND INVESTMENT REV	**$ -**	**$ -**	**$ 579,570**	**$ 579,570**	**$ -**	**$ 579,570**
ADOPTED GRAND TOTAL	**$ 309,838,570**	**$ 246,091,791**	**$ 105,984,114**	**$ 352,075,905**	**$ 378,250,906**	**$ 283,663,569**

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Collin County
Adopted Combined Fund Summary with Details
FY 2019

FUND#	FUND NAME	ESTIMATED BEGINNING BALANCE	TAX RATE	TAX REVENUES	NON-TAX REVENUES	FY2019 ADOPTED TOTAL REVENUES	FY 2019 ADOPTED BUDGET	ESTIMATED ENDING BALANCE	FUND BAL % CHANGE
	OPERATING FUNDS								
0001	General Fund **	$ 194,642,236	0.126946	$ 172,879,031	$ 30,141,006	203,020,037	$ 208,837,463	$ 188,824,810	-3%
1010	Road & Bridge Fund	48,499,802	0.000000	-	22,089,710	22,089,710	24,663,151	45,926,361	-5%
0499	Permanent Improvement Fund	19,601,225	0.000266	362,771	110,000	472,771	1,963,000	18,110,996	-8%
	OPERATING FUNDS TOTAL	**$ 262,743,263**	**$ 0.127212**	**$ 173,241,802**	**$ 52,340,716**	**$ 225,582,518**	**$ 235,463,614**	**$ 252,862,167**	
	DEBT SERVICE FUNDS								
3001	Debt Service Fund	22,238,666	$ 0.053573	72,849,989	557,719	73,407,708	91,270,992	4,375,382	-80%
	DEBT SERVICE FUNDS TOTAL	**$ 22,238,666**	**$ 0.053573**	**$ 72,849,989**	**$ 557,719**	**$ 73,407,708**	**$ 91,270,992**	**$ 4,375,382**	
	OTHER APPROPRIATED FUNDS								
0002	Housing Finance Corp Trust**	$ 93,203	-	-	$ 10,500	$ 10,500	$ -	$ 103,703	11%
0003	Records Archive Fund**	8,369,855	-	-	1,750,000	1,750,000	500,000	9,619,855	15%
0005	District Courts Rec Tech Fund	329,414	-	-	130,000	130,000	100,000	359,414	9%
0029	Courthouse Security**	642,569	-	-	619,800	619,800	800,173	462,196	-28%
1012	Lateral Road	1,011,735	-	-	50,000	50,000	-	1,061,735	5%
1013	Judicial Appellate	207,170	-	-	74,100	74,100	75,400	205,870	-1%
1015	Court Reporters Fund**	324,100	-	-	275,000	275,000	413,635	185,465	-43%
1021	Law Library	3,391,382	-	-	515,000	515,000	409,610	3,496,772	3%
1025	Records Management	8,168,036	-	-	1,740,000	1,740,000	1,723,018	8,185,018	0%
1026	Document Preservation**	179,651	-	-	57,000	57,000	137,415	99,236	-45%
1028	Justice Court Technology	719,493	-	-	90,000	90,000	138,093	671,400	-7%
1032	Dangerous Wild Animal	6,943	-	-	500	500	-	7,443	7%
1033	Contract Elections	2,905,318	-	-	650,000	650,000	632,561	2,922,757	1%
1035	Election Equipment	13,367	-	-	10	10	-	13,377	0%
1040	Healthcare**	5,473,853	-	-	3,076,453	3,076,453	4,684,022	3,866,284	-29%
1042	Child Abuse Prevention**	32,278	-	-	4,000	4,000	-	36,278	12%
1044	County Records Mgmt & Pres**	213,530	-	-	227,000	227,000	263,000	177,530	-17%
1046	Juvenile Case Manager Fund**	378,888	-	-	45,000	45,000	-	423,888	12%
1047	Court Init .Guard Contribution**	364,470	-	-	45,000	45,000	-	409,470	12%
1049	DA Deferred Prosecution Prog	895,256	-	-	175,000	175,000	131,811	938,445	5%
1050	Drug Court Program Fund**	148,218	-	-	65,500	65,500	225,000	(11,282)	-108%
1052	County Courts Technology Fund**	356,995	-	-	52,000	52,000	1,568	407,427	14%
1053	District Courts Technology Fund**	310,260	-	-	51,000	51,000	2,016	359,244	16%
1054	Probate Contributions Fund	644,995	-	-	35,000	35,000	78,360	601,635	-7%
1055	CCLC Court Rec Preservation**	465,447	-	-	50,000	50,000	-	515,447	11%
1056	District Clerk Court Rec Pres	202,049	-	-	85,000	85,000	100,000	187,049	-7%
1057	DA Apportionment**	93,825	-	-	22,500	22,500	-	116,325	24%
1058	Justice Court C/H Security	251,072	-	-	14,200	14,200	-	265,272	6%
1062	Truancy Prevention & Diversion**	64,201	-	-	14,100	14,100	-	78,301	22%
2102	Public Health Emerg Prep(Grant)	-	-	-	661,472	661,472	661,472	-	0%
2108	Health Care Grants	-	-	-	1,560,311	1,560,311	1,560,311	-	0%
2580	State Grants Fund	-	-	-	73,934	73,934	73,934	-	0%
5501	Liability Insurance	3,700,312	-	-	1,725,000	1,725,000	1,695,000	3,730,312	1%
5502	Workers Compensation	2,687,286	-	-	910,000	910,000	885,000	2,712,286	1%
5504	Unemployment Insurance	944,094	-	-	113,657	113,657	96,500	961,251	2%
5505	Insurance Claim**	5,668,337	-	-	29,390,141	29,390,141	28,121,108	6,937,370	22%
5990	Animal Control	3,340,771	-	-	1,409,500	1,409,500	1,383,656	3,366,615	1%
5991	Animal Shelter Program	7,352	-	-	100	100	-	7,452	1%
5999	CC Toll Road Authority*	(31,314,308)	-	-	10,000	10,000	-	(31,304,308)	0%
6050-6059	CSCD	3,524,173	-	-	6,681,056	6,681,056	6,577,307	3,627,922	3%
6800	Child Protective Services	41,052	-	-	47,275	47,275	46,330	41,997	2%
	OTHER FUNDS TOTAL	**$ 24,856,641**	**$ -**	**$ -**	**$ 52,506,109**	**$ 52,506,109**	**$ 51,516,300**	**$ 25,846,450**	
	BOND INVESTMENT REVENUE ESTIMATE	**$ -**	**$ -**	**$ -**	**$ 579,570**	**579,570**	**$ -**	**$ 579,570**	
	ADOPTED TOTAL	**$ 309,838,570**	**$ 0.180785**	**$ 246,091,791**	**$ 105,984,114**	**$ 352,075,905**	**$ 378,250,906**	**$ 283,663,569**	

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

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Collin County

Adopted Combined Fund Summary with Details

FY 2019

FUND#	FUND NAME	ESTIMATED BEGINNING BALANCE	TAX RATE	TAX REVENUES	NON-TAX REVENUES	FY2019 ADOPTED TOTAL REVENUES	FY 2019 ADOPTED BUDGET	ESTIMATED ENDING BALANCE	FUND BAL % CHANGE

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

0002	Fee revenue was estimated and included in budget to provide grants on an as needed basis.
0003	Fee revenue projected is higher than planned spending on projects.
0029	A reduction in funds transferred in from General Fund for Courthouse Security operations.
1015	Fund balance utilized for increased Substitute Court Reporter usage for JP and Probate Courts.
1026	Utilizing fund balance to fund District Clerk Document Preservation efforts.
1040	Increasing Indigent Healthcare costs and less revenue generated.
1042	Fund balance preserved for future needs. No programs/projects scheduled for FY'19 Budget.
1044	Utilizing revenues from previous years for preservation services and consulting.
1046	No programs/projects scheduled for FY'19 Budget.
1047	No programs/projects scheduled for FY'19 Budget.
1050	Utilizing revenues from previous years for increases in alcohol and drug monitoring.
1052	Preserving fund balance to accommodate future County Court technology enhancements.
1053	Preserving fund balance to accommodate future District Court technology enhancements.
1055	Preserving fund balance for future preservation efforts. No programs/projects scheduled for FY'19 Budget.
1057	No programs/projects scheduled for FY'19 Budget.
1062	No programs/projects scheduled for FY'19 Budget.
3001	Tax note issued for $18,100,000 utilizing existing Debt Service fund balance for projects including Tax Office relocation, Precinct 2 JP and Constable Office facility, Election equipment, and Medical Examiner facility extension.
5505	Unanticipated Insurance Recovery was received.

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Collin County
Adopted General Fund Summary
FY 2019

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 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 YTD ACTUAL	FY 2019 ADOPTED
BEGINNING BALANCE	$ 163,744,520	$ 192,472,298	$ 218,776,960	$ 238,389,741	$ 238,389,741	$ 194,642,236
REVENUE						
TAXES	$ 151,460,667	$ 161,813,873	$ 164,165,765	$ 166,592,157	$ 169,158,273	$ 172,879,031
FEES/CHARGES FOR SERVICES	18,664,551	19,004,092	19,556,031	19,511,667	19,844,441	19,960,806
FINES	1,563,382	1,462,392	1,421,753	1,405,000	1,522,554	1,350,000
INSURANCE/EMPLOYEE BENEFT	12,851	8,544	15,223	-	26,791	-
INTERGOVERNMNENTAL REV	6,063,917	6,602,004	6,693,935	6,150,962	7,607,325	5,955,000
INVESTMENT REVENUES	1,702,464	2,049,115	1,980,102	2,083,200	2,430,482	2,083,200
LICENSE & PERMITS	531,461	623,875	612,412	565,000	760,268	615,000
OTHER REVENUE	518,129	623,690	698,163	283,600	10,254,948	177,000
TOTAL REVENUES	**$ 180,517,421**	**$ 192,187,585**	**$ 195,143,384**	**$ 196,591,586**	**$ 211,605,082**	**$ 203,020,037**
OTHER FINANCING SOURCES	$ 18,380	$ 95,186	$ 26,876	$ -	$ 23,826	$ -
TOTAL RESOURCES	**$ 344,280,321**	**$ 384,755,069**	**$ 413,947,220**	**$ 434,981,327**	**$ 450,018,649**	**$ 397,662,273**
EXPENDITURES						
SALARY & BENEFITS	$ 103,353,150	$ 107,768,816	$ 112,640,387	$ 124,958,032	$ 123,409,072	$ 130,993,035
TRAINING & TRAVEL	768,782	798,347	868,352	1,548,379	1,034,823	1,595,559
MAINTENANCE & OPERATIONS	42,672,397	49,266,012	50,401,196	64,413,476	63,996,796	64,002,477
CAPITAL OUTLAY	4,476,119	7,536,117	10,360,747	42,434,908	63,210,888	10,089,192
DEBT SERVICE	-	-	-	-	-	-
TOTAL EXPENDITURES	**$ 151,270,448**	**$ 165,369,292**	**$ 174,270,681**	**$ 233,354,795**	**$ 251,651,580**	**$ 206,680,263**
TRANSFERS	$ 537,575	$ 608,816	$ 1,286,798	$ 3,698,000	$ 3,724,832	$ 2,157,200
TOTAL APPROPRIATIONS	**$ 151,808,023**	**$ 165,978,109**	**$ 175,557,479**	**$ 237,052,795**	**$ 255,376,413**	**$ 208,837,463**
ENDING BALANCE	**$ 192,472,298**	**$ 218,776,960**	**$ 238,389,741**	**$ 197,928,532**	**$ 194,642,236**	**$ 188,824,810**
RESERVED-OUTER LOOP	21,775,820	21,775,820	21,775,820	$ 21,775,820	$ 21,775,820	$ 21,775,820
COM-CAPITAL MURDER	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
COM-SPECIAL ELECTIO	200,000	200,000	200,000	200,000	200,000	200,000
COM-UTILITIES	500,000	500,000	500,000	500,000	500,000	500,000
COM-LARS PROJECTS	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
TOTAL RESERVES	**$ 30,475,820**	**$ 30,475,820**	**$ 30,475,820**	**$ 30,475,820**	**$ 30,475,820**	**$ 30,475,820**
FUND BALANCE AFTER RESERVES	**$ 161,996,478**	**$ 188,301,140**	**$ 207,913,921**	**$ 167,452,712**	**$ 164,166,416**	**$ 158,348,990**

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Collin County
Adopted Housing Finance Corporation Fund Summary
FY 2019

Fund designated to account for issuer fees received and related investment interest from activities of the Collin County Housing Finance Corporation.

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 ADOPTED
BEGINNING BALANCE	$ 577,264	$ 242,711	$ 252,537	$ 153,407	$ 153,407	$ 93,203
REVENUE						
FEES/CHARGES FOR SERVICES	$ 103,971	$ 8,753	$ 8,929	$ 8,500	$ 7,797	$ 8,500
INVESTMENT REVENUES	425	1,073	1,942	2,000	1,999	2,000
TOTAL REVENUES	**$ 104,397**	**$ 9,826**	**$ 10,870**	**$ 10,500**	**$ 9,796**	**$ 10,500**
TOTAL RESOURCES	**$ 681,661**	**$ 252,537**	**$ 263,407**	**$ 163,907**	**$ 163,203**	**$ 103,703**
EXPENDITURES						
MAINTENANCE & OPERATIONS	$ 432,950	$ -	$ 110,000	$ -	$ 70,000	$ -
TOTAL EXPENDITURES	**$ 438,950**	**$ -**	**$ 110,000**	**$ -**	**$ 70,000**	**$ -**
TOTAL APPROPRIATIONS	**$ 438,950**	**$ -**	**$ 110,000**	**$ -**	**$ 70,000**	**$ -**
ENDING BALANCE	**$ 242,711**	**$ 252,537**	**$ 153,407**	**$ 163,907**	**$ 93,203**	**$ 103,703**

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Collin County
Adopted Records Archive Fund Summary
FY 2019

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 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 ADOPTED
BEGINNING BALANCE	$ 4,837,054	$ 5,222,543	$ 6,520,104	$ 8,300,629	$ 8,300,629	$ 8,369,855
REVENUE						
FEES/CHARGES FOR SERVICES	$ 1,298,523	$ 1,713,805	$ 1,780,525	$ 1,750,000	$ 1,652,981	$ 1,750,000
INVESTMENT REVENUES	4,391	-	-	-	-	-
TOTAL REVENUES	**$ 1,302,914**	**$ 1,713,805**	**$ 1,780,525**	**$ 1,750,000**	**$ 1,652,981**	**$ 1,750,000**
TOTAL RESOURCES	**$ 6,139,968**	**$ 6,936,348**	**$ 8,300,629**	**$ 10,050,629**	**$ 9,953,610**	**$ 10,119,855**
EXPENDITURES						
MAINTENANCE & OPERATIONS	$ 917,425	$ 416,245	$ -	$ 500,000	$ 1,583,755	$ 500,000
TOTAL EXPENDITURES	**$ 917,425**	**$ 416,245**	**$ -**	**$ 500,000**	**$ 1,583,755**	**$ 500,000**
TOTAL APPROPRIATIONS	**$ 917,425**	**$ 416,245**	**$ -**	**$ 500,000**	**$ 1,583,755**	**$ 500,000**
ENDING BALANCE	**$ 5,222,543**	**$ 6,520,104**	**$ 8,300,629**	**$ 9,550,629**	**$ 8,369,855**	**$ 9,619,855**

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Collin County
Adopted District Courts Records Technology Fund Summary
FY 2019

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 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 ADOPTED
BEGINNING BALANCE	$ 308,032	$ 436,399	$ 467,745	$ 488,086	$ 488,086	$ 329,414
REVENUE						
FEES/CHARGES FOR SERVICES	$ 128,016	$ 131,346	$ 135,621	$ 130,000	$ 141,026	$ 130,000
INVESTMENT REVENUES	351	-	-	-	-	-
TOTAL REVENUES	**$ 128,367**	**$ 131,346**	**$ 135,621**	**$ 130,000**	**$ 141,026**	**$ 130,000**
TOTAL RESOURCES	**$ 436,399**	**$ 567,745**	**$ 603,366**	**$ 618,086**	**$ 629,112**	**$ 459,414**
EXPENDITURES						
MAINTENANCE & OPERATIONS	$ -	$ 100,000	$ 115,280	$ 100,000	$ 299,698	$ 100,000
TOTAL EXPENDITURES	**$ -**	**$ 100,000**	**$ 115,280**	**$ 100,000**	**$ 299,698**	**$ 100,000**
TOTAL APPROPRIATIONS	**$ -**	**$ 100,000**	**$ 115,280**	**$ 100,000**	**$ 299,698**	**$ 100,000**
ENDING BALANCE	**$ 436,399**	**$ 467,745**	**$ 488,086**	**$ 518,086**	**$ 329,414**	**$ 359,414**

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Collin County
Adopted Courthouse Security Fund Summary
FY 2019

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 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 ADOPTED
BEGINNING BALANCE	$ 324,743	$ 335,831	$ 319,910	$ 668,560	$ 668,560	$ 642,569
REVENUE						
FEES/CHARGES FOR SERVICES	$ 310,509	$ 321,776	$ 331,817	$ 317,800	$ 327,116	$ 309,800
INVESTMENT REVENUES	465	-	-	-	-	-
TOTAL REVENUES	**$ 310,974**	**$ 321,776**	**$ 331,817**	**$ 317,800**	**$ 327,116**	**$ 309,800**
OTHER FINANCING SOURCES	$ 350,000	$ 350,000	$ 700,000	$ 350,000	$ 350,000	$ 310,000
TOTAL RESOURCES	**$ 985,717**	**$ 1,007,607**	**$ 1,351,727**	**$ 1,336,360**	**$ 1,345,676**	**$ 1,262,369**
EXPENDITURES						
SALARY & BENEFITS	$ 583,354	$ 619,238	$ 629,292	$ 678,103	$ 645,729	$ 718,179
MAINTENANCE & OPERATIONS	66,532	68,459	53,875	73,180	57,379	81,994
TOTAL EXPENDITURES	**$ 649,886**	**$ 687,697**	**$ 683,166**	**$ 751,283**	**$ 703,107**	**$ 800,173**
TOTAL APPROPRIATIONS	**$ 649,886**	**$ 687,697**	**$ 683,166**	**$ 751,283**	**$ 703,107**	**$ 800,173**
ENDING BALANCE	**$ 335,831**	**$ 319,910**	**$ 668,560**	**$ 585,077**	**$ 642,569**	**$ 462,196**

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Collin County
Adopted Road and Bridge Fund Summary
FY 2019

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 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 YTD ACTUAL	FY 2019 ADOPTED
BEGINNING BALANCE	$ 22,735,631	$ 28,501,987	$ 35,854,369	$ 43,343,939	$ 43,343,939	$ 48,499,802
REVENUE						
TAXES	$ 3,489,987	$ 3,899,663	$ 437,670	$ -	$ -	$ -
FEES/CHARGES FOR SERVICES	17,415,247	19,084,037	19,629,761	19,696,000	20,374,663	20,116,000
FINES	1,915,569	1,764,776	1,528,744	1,817,000	1,349,827	1,493,610
INTERGOVERNMNENTAL REV	101,113	33,331	34,516	-	32,717	-
INVESTMENT REVENUES	34,144	127,045	365,855	300,000	777,735	400,000
LICENSE & PERMITS	4,847	6,390	4,437	5,000	5,157	5,000
OTHER REVENUE	276,127	134,736	422,636	75,300	366,978	75,100
TOTAL REVENUES	**$ 23,237,034**	**$ 25,049,978**	**$ 22,423,621**	**$ 21,893,300**	**$ 22,907,077**	**$ 22,089,710**
TOTAL RESOURCES	**$ 45,972,665**	**$ 53,551,965**	**$ 58,277,990**	**$ 65,237,239**	**$ 66,251,015**	**$ 70,589,512**
EXPENDITURES						
SALARY & BENEFITS	$ 6,210,130	$ 6,345,616	$ 6,563,656	$ 7,380,766	$ 7,009,382	$ 7,651,887
TRAINING & TRAVEL	16,083	16,295	20,257	40,319	28,882	40,319
MAINTENANCE & OPERATIONS	10,285,735	9,674,817	5,593,183	14,017,335	6,892,933	14,396,881
CAPITAL OUTLAY	958,730	1,660,868	2,756,956	2,874,393	3,820,016	2,574,064
TOTAL EXPENDITURES	**$ 17,470,678**	**$ 17,697,596**	**$ 14,934,051**	**$ 24,312,813**	**$ 17,751,213**	**$ 24,663,151**
TOTAL APPROPRIATIONS	**$ 17,470,678**	**$ 17,697,596**	**$ 14,934,051**	**$ 24,312,813**	**$ 17,751,213**	**$ 24,663,151**
ENDING BALANCE	**$ 28,501,987**	**$ 35,854,369**	**$ 43,343,939**	**$ 40,924,426**	**$ 48,499,802**	**$ 45,926,361**
COM-FUEL	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000
COM-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 AFTER RESERVES	**$ 27,501,987**	**$ 34,854,369**	**$ 42,343,939**	**$ 39,924,426**	**$ 47,499,802**	**$ 44,926,361**

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Collin County
Adopted Lateral Road Fund Summary
FY 2019

Fund designated to account for maintenance of County lateral roads. Financing is provided by statutorily mandated intergovernmental revenue received from the State.

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 ADOPTED
BEGINNING BALANCE	$ 779,444	$ 830,763	$ 885,092	$ 944,432	$ 944,432	$ 1,011,735
REVENUE						
INTERGOVERNMNENTAL REV	$ 50,562	$ 50,496	$ 50,496	$ 50,000	$ 50,496	$ 50,000
INVESTMENT REVENUES	757	3,832	8,844	8,000	16,807	-
TOTAL REVENUES	**$ 51,319**	**$ 54,329**	**$ 59,341**	**$ 58,000**	**$ 67,303**	**$ 50,000**
TOTAL RESOURCES	**$ 830,763**	**$ 885,092**	**$ 944,432**	**$ 1,002,432**	**$ 1,011,735**	**$ 1,061,735**
EXPENDITURES						
MAINTENANCE & OPERATIONS	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL EXPENDITURES	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
TOTAL APPROPRIATIONS	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
ENDING BALANCE	**$ 830,763**	**$ 885,092**	**$ 944,432**	**$ 1,002,432**	**$ 1,011,735**	**$ 1,061,735**

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Collin County
Adopted Judicial Appellate Fund Summary
FY 2019

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

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 ADOPTED
BEGINNING BALANCE	$ 144,057	$ 144,195	$ 144,195	$ 144,195	$ 144,195	$ 207,170
REVENUE						
FEES/CHARGES FOR SERVICES	$ 68,720	$ 70,601	$ 75,597	$ 74,000	$ 80,270	$ 74,000
INVESTMENT REVENUES	175	818	1,812	1,400	3,255	100
TOTAL REVENUES	**$ 68,895**	**$ 71,419**	**$ 77,409**	**$ 75,400**	**$ 83,525**	**$ 74,100**
TOTAL RESOURCES	**$ 212,952**	**$ 215,614**	**$ 221,604**	**$ 219,595**	**$ 227,720**	**$ 281,270**
EXPENDITURES						
MAINTENANCE & OPERATIONS	$ 68,757	$ 71,419	$ 77,409	$ 75,400	$ 20,550	$ 75,400
TOTAL EXPENDITURES	**$ 68,757**	**$ 71,419**	**$ 77,409**	**$ 75,400**	**$ 20,550**	**$ 75,400**
TOTAL APPROPRIATIONS	**$ 68,757**	**$ 71,419**	**$ 77,409**	**$ 75,400**	**$ 20,550**	**$ 75,400**
ENDING BALANCE	**$ 144,195**	**$ 144,195**	**$ 144,195**	**$ 144,195**	**$ 207,170**	**$ 205,870**

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Collin County
Adopted Court Reporters Fund Summary
FY 2019

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

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 ADOPTED
BEGINNING BALANCE	$ 197,037	$ 230,723	$ 187,534	$ 258,361	$ 258,361	$ 324,100
REVENUE						
FEES/CHARGES FOR SERVICES	$ 275,858	$ 282,828	$ 287,847	$ 275,000	$ 288,115	$ 275,000
INVESTMENT REVENUES	207	-	-	-	-	-
TOTAL REVENUES	**$ 276,065**	**$ 282,828**	**$ 287,847**	**$ 275,000**	**$ 288,115**	**$ 275,000**
TOTAL RESOURCES	**$ 473,102**	**$ 513,551**	**$ 475,381**	**$ 533,361**	**$ 546,476**	**$ 599,100**
EXPENDITURES						
MAINTENANCE & OPERATIONS	$ 242,379	$ 326,017	$ 217,020	$ 264,000	$ 222,376	$ 413,635
TOTAL EXPENDITURES	**$ 242,379**	**$ 326,017**	**$ 217,020**	**$ 264,000**	**$ 222,376**	**$ 413,635**
TOTAL APPROPRIATIONS	**$ 242,379**	**$ 326,017**	**$ 217,020**	**$ 264,000**	**$ 222,376**	**$ 413,635**
ENDING BALANCE	**$ 230,723**	**$ 187,534**	**$ 258,361**	**$ 269,361**	**$ 324,100**	**$ 185,465**

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Collin County
Adopted Law Libray Fund Summary
FY 2019

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 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 ADOPTED
BEGINNING BALANCE	$ 2,654,894	$ 2,797,643	$ 2,951,838	$ 3,163,664	$ 3,163,664	$ 3,391,382
REVENUE						
FEES/CHARGES FOR SERVICES	$ 481,089	$ 494,142	$ 529,218	$ 505,000	$ 561,899	$ 505,000
INVESTMENT REVENUES	2,526	-	-	-	-	-
OTHER REVENUE	21,766	22,296	22,149	22,000	21,422	10,000
TOTAL REVENUES	**$ 505,380**	**$ 516,438**	**$ 551,367**	**$ 527,000**	**$ 583,321**	**$ 515,000**
TOTAL RESOURCES	**$ 3,160,274**	**$ 3,314,080**	**$ 3,503,205**	**$ 3,690,664**	**$ 3,746,985**	**$ 3,906,382**
EXPENDITURES						
SALARY & BENEFITS	$ 161,504	$ 158,448	$ 156,626	$ 176,377	$ 169,595	$ 185,817
TRAINING & TRAVEL	2,572	2,383	3,000	3,250	330	3,543
MAINTENANCE & OPERATIONS	198,555	201,412	179,916	220,543	185,678	220,250
TOTAL EXPENDITURES	**$ 362,631**	**$ 362,242**	**$ 339,541**	**$ 400,170**	**$ 355,603**	**$ 409,610**
TOTAL APPROPRIATIONS	**$ 362,631**	**$ 362,242**	**$ 339,541**	**$ 400,170**	**$ 355,603**	**$ 409,610**
ENDING BALANCE	**$ 2,797,643**	**$ 2,951,838**	**$ 3,163,664**	**$ 3,290,494**	**$ 3,391,382**	**$ 3,496,772**

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Collin County
Adopted County Clerk Records Management and Preservation Fund Summary
FY 2019

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 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 ADOPTED
BEGINNING BALANCE	$ 3,741,543	$ 4,516,802	$ 5,729,996	$ 7,001,629	$ 7,001,629	$ 8,168,036
REVENUE						
FEES/CHARGES FOR SERVICES	$ 1,308,924	$ 1,722,041	$ 1,785,723	$ 1,770,000	$ 1,659,008	$ 1,740,000
INVESTMENT REVENUES	3,952	-	-	-	-	-
TOTAL REVENUES	**$ 1,312,876**	**$ 1,722,041**	**$ 1,785,723**	**$ 1,770,000**	**$ 1,659,008**	**$ 1,740,000**
TOTAL RESOURCES	**$ 5,054,419**	**$ 6,238,843**	**$ 7,515,720**	**$ 8,771,629**	**$ 8,660,636**	**$ 9,908,036**
EXPENDITURES						
SALARY & BENEFITS	$ 308,485	$ 317,692	$ 340,946	$ 365,645	$ 328,803	$ 357,301
TRAINING & TRAVEL	1,810	-	1,953	22,891	4,901	22,891
MAINTENANCE & OPERATIONS	206,333	186,444	171,192	1,337,550	158,895	1,342,826
CAPITAL OUTLAY	20,990	4,711	-	-	-	-
TOTAL EXPENDITURES	**$ 537,618**	**$ 508,847**	**$ 514,091**	**$ 1,726,086**	**$ 492,600**	**$ 1,723,018**
TOTAL APPROPRIATIONS	**$ 537,618**	**$ 508,847**	**$ 514,091**	**$ 1,726,086**	**$ 492,600**	**$ 1,723,018**
ENDING BALANCE	**$ 4,516,802**	**$ 5,729,996**	**$ 7,001,629**	**$ 7,045,543**	**$ 8,168,036**	**$ 8,185,018**

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Collin County
Adopted District Clerk Records Management and Preservation Fund Summary
FY 2019

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 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 ADOPTED
BEGINNING BALANCE	$ 441,980	$ 380,070	$ 318,682	$ 250,021	$ 250,021	$ 179,651
REVENUE						
FEES/CHARGES FOR SERVICES	$ 56,746	$ 56,744	$ 58,262	$ 57,000	$ 60,238	$ 57,000
INVESTMENT REVENUES	390	-	-	-	-	-
TOTAL REVENUES	**$ 57,136**	**$ 56,744**	**$ 58,262**	**$ 57,000**	**$ 60,238**	**$ 57,000**
TOTAL RESOURCES	**$ 499,116**	**$ 436,814**	**$ 376,944**	**$ 307,021**	**$ 310,259**	**$ 236,651**
EXPENDITURES						
SALARY & BENEFITS	$ 119,047	$ 118,132	$ 126,924	$ 135,593	$ 130,608	$ 137,415
TOTAL EXPENDITURES	**$ 119,047**	**$ 118,132**	**$ 126,924**	**$ 135,593**	**$ 130,608**	**$ 137,415**
TOTAL APPROPRIATIONS	**$ 119,047**	**$ 118,132**	**$ 126,924**	**$ 135,593**	**$ 130,608**	**$ 137,415**
ENDING BALANCE	**$ 380,070**	**$ 318,682**	**$ 250,021**	**$ 171,428**	**$ 179,651**	**$ 99,236**

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Collin County
Adopted Justice Court Technology Fund Summary
FY 2019

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 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 ADOPTED
BEGINNING BALANCE	$ 697,229	$ 758,940	$ 554,548	$ 637,859	$ 637,859	$ 719,493
REVENUE						
FEES/CHARGES FOR SERVICES	$ 105,167	$ 100,263	$ 101,958	$ 96,000	$ 113,291	$ 90,000
INVESTMENT REVENUES	690	-	-	-	-	-
TOTAL REVENUES	**$ 105,858**	**$ 100,263**	**$ 101,958**	**$ 96,000**	**$ 113,291**	**$ 90,000**
TOTAL RESOURCES	**$ 803,087**	**$ 859,203**	**$ 656,507**	**$ 733,859**	**$ 751,149**	**$ 809,493**
EXPENDITURES						
TRAINING & TRAVEL	$ 12,199	$ 13,924	$ 16,976	$ 22,385	$ 10,714	$ 22,385
MAINTENANCE & OPERATIONS	31,947	68,221	1,672	123,564	20,943	115,708
CAPITAL OUTLAY	-	222,510	-	-	-	-
TOTAL EXPENDITURES	**$ 44,147**	**$ 304,655**	**$ 18,648**	**$ 145,949**	**$ 31,657**	**$ 138,093**
TOTAL APPROPRIATIONS	**$ 44,147**	**$ 304,655**	**$ 18,648**	**$ 145,949**	**$ 31,657**	**$ 138,093**
ENDING BALANCE	**$ 758,940**	**$ 554,548**	**$ 637,859**	**$ 587,910**	**$ 719,493**	**$ 671,400**

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Collin County
Adopted Dangerous Wild Animal Fund Summary
FY 2019

Fund designated to account for the collection and expenditure of dangerous wild animal fees.

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 ADOPTED
BEGINNING BALANCE	$ 4,882	$ 5,443	$ 5,943	$ 6,443	$ 6,443	$ 6,943
REVENUE						
FEES/CHARGES FOR SERVICES	$ 550	$ 500	$ 500	$ 500	$ 500	$ 500
INVESTMENT REVENUES	11	-	-	-	-	-
TOTAL REVENUES	**$ 561**	**$ 500**	**$ 500**	**$ 500**	**$ 500**	**$ 500**
TOTAL RESOURCES	**$ 5,443**	**$ 5,943**	**$ 6,443**	**$ 6,943**	**$ 6,943**	**$ 7,443**
EXPENDITURES						
MAINTENANCE & OPERATIONS	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL EXPENDITURES	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
TOTAL APPROPRIATIONS	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
ENDING BALANCE	**$ 5,443**	**$ 5,943**	**$ 6,443**	**$ 6,943**	**$ 6,943**	**$ 7,443**

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Collin County
Adopted Contract Elections Fund Summary
FY 2019

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

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 ADOPTED
BEGINNING BALANCE	$ 2,100,063	$ 2,716,170	$ 2,390,590	$ 2,716,868	$ 2,716,868	$ 2,905,318
REVENUE						
FEES/CHARGES FOR SERVICES	$ 702,628	$ 636,481	$ 675,066	$ 650,000	$ 417,340	$ 630,000
INVESTMENT REVENUES	2,189	12,342	24,414	21,500	47,853	20,000
TOTAL REVENUES	**$ 704,817**	**$ 648,823**	**$ 699,480**	**$ 671,500**	**$ 465,193**	**$ 650,000**
TOTAL RESOURCES	**$ 2,804,880**	**$ 3,364,993**	**$ 3,090,070**	**$ 3,388,368**	**$ 3,182,061**	**$ 3,555,318**
EXPENDITURES						
SALARY & BENEFITS	$ -	$ 200,000	$ 200,000	$ 200,000	$ -	$ 200,000
TRAINING & TRAVEL	12,283	5,710	19,867	25,000	16,019	25,000
MAINTENANCE & OPERATIONS	76,426	768,692	144,437	407,561	235,966	407,561
CAPITAL OUTLAY	-	-	8,899	-	24,758	-
TOTAL EXPENDITURES	**$ 88,709**	**$ 974,403**	**$ 373,203**	**$ 632,561**	**$ 276,743**	**$ 632,561**
TOTAL APPROPRIATIONS	**$ 88,709**	**$ 974,403**	**$ 373,203**	**$ 632,561**	**$ 276,743**	**$ 632,561**
ENDING BALANCE	**$ 2,716,170**	**$ 2,390,590**	**$ 2,716,868**	**$ 2,755,807**	**$ 2,905,318**	**$ 2,922,757**

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Collin County
Adopted Election Equipment Fund Summary
FY 2019

Fund designated to account for equipment replacement fees from election services to be used to acquire replacement election equipment.

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 ADOPTED
BEGINNING BALANCE	$ 13,265	$ 13,292	$ 13,320	$ 13,341	$ 13,341	$ 13,367
REVENUE						
INVESTMENT REVENUES	$ 27	$ 28	$ 21	$ 15	$ 27	$ 10
TOTAL REVENUES	**$ 27**	**$ 28**	**$ 21**	**$ 15**	**$ 27**	**$ 10**
TOTAL RESOURCES	**$ 13,292**	**$ 13,320**	**$ 13,341**	**$ 13,356**	**$ 13,367**	**$ 13,377**
EXPENDITURES						
MAINTENANCE & OPERATIONS	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL EXPENDITURES	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
TOTAL APPROPRIATIONS	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
ENDING BALANCE	**$ 13,292**	**$ 13,320**	**$ 13,341**	**$ 13,356**	**$ 13,367**	**$ 13,377**

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Collin County
Adopted Healthcare Foundation Fund Summary
FY 2019

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 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 ADOPTED
BEGINNING BALANCE	$ 7,703,192	$ 6,539,751	$ 4,619,376	$ 3,744,269	$ 3,744,269	$ 5,473,853
REVENUE						
FEES/CHARGES FOR SERVICES	$ 192,572	$ 136,138	$ 144,344	$ 105,800	$ 140,824	$ 98,000
INTERGOVERNMNENTAL REV	614,497	252,564	355,908	40,000	772,031	40,000
INVESTMENT REVENUES	1,130,938	1,137,806	1,137,591	1,113,453	1,250,048	1,123,453
OTHER REVENUE	20,683	21,083	21,591	19,000	17,105	15,000
TOTAL REVENUES	**$ 1,958,690**	**$ 1,547,591**	**$ 1,659,434**	**$ 1,278,253**	**$ 2,180,008**	**$ 1,276,453**
OTHER FINANCING SOURCES	$ -	$ -	$ 500,000	$ 3,300,000	$ 3,300,000	$ 1,800,000
TOTAL RESOURCES	**$ 9,661,882**	**$ 8,087,342**	**$ 6,778,809**	**$ 8,322,522**	**$ 9,224,277**	**$ 8,550,306**
EXPENDITURES						
SALARY & BENEFITS	$ 1,596,581	$ 1,770,713	$ 2,022,223	$ 2,431,542	$ 2,153,223	$ 2,591,657
TRAINING & TRAVEL	10,982	27,310	32,542	46,000	32,099	53,000
MAINTENANCE & OPERATIONS	1,514,568	1,626,446	961,626	2,028,753	1,547,502	2,016,386
CAPITAL OUTLAY	-	43,498	18,149	-	17,600	22,979
TOTAL EXPENDITURES	**$ 3,122,131**	**$ 3,467,967**	**$ 3,034,540**	**$ 4,506,295**	**$ 3,750,424**	**$ 4,684,022**
TOTAL APPROPRIATIONS	**$ 3,122,131**	**$ 3,467,967**	**$ 3,034,540**	**$ 4,506,295**	**$ 3,750,424**	**$ 4,684,022**
ENDING BALANCE	**$ 6,539,751**	**$ 4,619,376**	**$ 3,744,269**	**$ 3,816,227**	**$ 5,473,853**	**$ 3,866,284**

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Collin County
Adopted Child Abuse Prevention Fund Summary
FY 2019

Fund used to account for fees paid by convicted defendants of child abuse crimes, with specific requirements as to its use for child abuse prevention programs and eduation.

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 ADOPTED
BEGINNING BALANCE	$ 10,667	$ 14,882	$ 21,987	$ 26,946	$ 26,946	$ 32,278
REVENUE						
FEES/CHARGES FOR SERVICES	$ 4,188	$ 7,105	$ 4,959	$ 5,000	$ 5,332	$ 4,000
INVESTMENT REVENUES	26	-	-	-	-	-
TOTAL REVENUES	**$ 4,215**	**$ 7,105**	**$ 4,959**	**$ 5,000**	**$ 5,332**	**$ 4,000**
TOTAL RESOURCES	**$ 14,882**	**$ 21,987**	**$ 26,946**	**$ 31,946**	**$ 32,278**	**$ 36,278**
EXPENDITURES						
MAINTENANCE & OPERATIONS	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL EXPENDITURES	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
TOTAL APPROPRIATIONS	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
ENDING BALANCE	**$ 14,882**	**$ 21,987**	**$ 26,946**	**$ 31,946**	**$ 32,278**	**$ 36,278**

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Collin County
Adopted County Records Management and Preservation Fund Summary
FY 2019

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

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 ADOPTED
BEGINNING BALANCE	$ 1,380,940	$ 1,108,011	$ 598,377	$ 382,154	$ 382,154	$ 213,530
REVENUE						
FEES/CHARGES FOR SERVICES	$ 231,682	$ 251,687	$ 248,284	$ 242,000	$ 242,412	$ 227,000
INVESTMENT REVENUES	1,296	-	-	-	-	-
TOTAL REVENUES	**$ 232,978**	**$ 251,687**	**$ 248,284**	**$ 242,000**	**$ 242,412**	**$ 227,000**
TOTAL RESOURCES	**$ 1,613,918**	**$ 1,359,699**	**$ 846,662**	**$ 624,154**	**$ 624,566**	**$ 440,530**
EXPENDITURES						
MAINTENANCE & OPERATIONS	$ 124,001	$ 394,327	$ 388,908	$ 434,380	$ 411,037	$ 263,000
CAPITAL OUTLAY	381,905	366,994	75,600	-	-	-
TOTAL EXPENDITURES	**$ 505,906**	**$ 761,321**	**$ 464,508**	**$ 434,380**	**$ 411,037**	**$ 263,000**
TOTAL APPROPRIATIONS	**$ 505,906**	**$ 761,321**	**$ 464,508**	**$ 434,380**	**$ 411,037**	**$ 263,000**
ENDING BALANCE	**$ 1,108,011**	**$ 598,377**	**$ 382,154**	**$ 189,774**	**$ 213,530**	**$ 177,530**

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Collin County
Adopted Juvenile Case Manager Fund Summary
FY 2019

Fund designated to account for the collection of court costs on cases where disposition is conviction of a fine-only misdemeanor offense in a justice court, county court, or any county court at law and the expenditure for statutorily permitted case management services.

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 ADOPTED
BEGINNING BALANCE	$ 182,960	$ 229,254	$ 275,750	$ 321,921	$ 321,921	$ 378,888
REVENUE						
FEES/CHARGES FOR SERVICES	$ 46,101	$ 46,496	$ 46,171	$ 45,000	$ 56,967	$ 45,000
INVESTMENT REVENUES	193	-	-	-	-	-
TOTAL REVENUES	**$ 46,294**	**$ 46,496**	**$ 46,171**	**$ 45,000**	**$ 56,967**	**$ 45,000**
TOTAL RESOURCES	**$ 229,254**	**$ 275,750**	**$ 321,921**	**$ 366,921**	**$ 378,888**	**$ 423,888**
EXPENDITURES						
MAINTENANCE & OPERATIONS	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL EXPENDITURES	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
TOTAL APPROPRIATIONS	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
ENDING BALANCE	**$ 229,254**	**$ 275,750**	**$ 321,921**	**$ 366,921**	**$ 378,888**	**$ 423,888**

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Collin County
Adopted Court Initiated Guardianship Fund Summary
FY 2019

Fund designated to account for the collection of the supplemental court initiated guardianship fee and related expenditures for the support of the judiciary in guardianships.

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 ADOPTED
BEGINNING BALANCE	$ 185,977	$ 225,455	$ 265,441	$ 310,655	$ 310,655	$ 364,470
REVENUE						
FEES/CHARGES FOR SERVICES	$ 39,285	$ 39,987	$ 45,214	$ 45,000	$ 53,815	$ 45,000
INVESTMENT REVENUES	193	-	-	-	-	-
TOTAL REVENUES	**$ 39,478**	**$ 39,987**	**$ 45,214**	**$ 45,000**	**$ 53,815**	**$ 45,000**
TOTAL RESOURCES	**$ 225,455**	**$ 265,441**	**$ 310,655**	**$ 355,655**	**$ 364,470**	**$ 409,470**
EXPENDITURES						
MAINTENANCE & OPERATIONS	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL EXPENDITURES	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
TOTAL APPROPRIATIONS	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
ENDING BALANCE	**$ 225,455**	**$ 265,441**	**$ 310,655**	**$ 355,655**	**$ 364,470**	**$ 409,470**

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Collin County
Adopted DA Pre-Trial Intervention Program Fund Summary
FY 2019

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

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 ADOPTED
BEGINNING BALANCE	$ 460,207	$ 588,354	$ 661,144	$ 768,617	$ 768,617	$ 895,256
REVENUE						
FEES/CHARGES FOR SERVICES	$ 127,660	$ 139,890	$ 155,480	$ 110,000	$ 232,431	$ 175,000
INVESTMENT REVENUES	487	-	-	-	-	-
TOTAL REVENUES	**$ 128,147**	**$ 139,890**	**$ 155,480**	**$ 110,000**	**$ 232,431**	**$ 175,000**
TOTAL RESOURCES	**$ 588,354**	**$ 728,244**	**$ 816,623**	**$ 878,617**	**$ 1,001,047**	**$ 1,070,256**
EXPENDITURES						
SALARY & BENEFITS	$ -	$ -	$ 47,238	$ 112,321	$ 100,071	$ 120,511
TRAINING & TRAVEL	-	-	709	5,500	1,376	5,500
MAINTENANCE & OPERATIONS	-	-	60	5,800	4,344	5,800
TOTAL EXPENDITURES	**$ -**	**$ -**	**$ 48,006**	**$ 123,621**	**$ 105,791**	**$ 131,811**
TRANSFERS	$ -	$ 67,100	$ -	$ -	$ -	$ -
TOTAL APPROPRIATIONS	**$ -**	**$ 67,100**	**$ 48,006**	**$ 123,621**	**$ 105,791**	**$ 131,811**
ENDING BALANCE	**$ 588,354**	**$ 661,144**	**$ 768,617**	**$ 754,996**	**$ 895,256**	**$ 938,445**

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Collin County
Adopted Drug Court/Specialty Court Program Fund Summary
FY 2019

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 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 ADOPTED
BEGINNING BALANCE	$ 206,339	$ 211,120	$ 242,148	$ 236,802	$ 236,802	$ 148,218
REVENUE						
FEES/CHARGES FOR SERVICES	$ 94,984	$ 103,065	$ 89,950	$ 69,500	$ 67,724	$ 65,500
INVESTMENT REVENUES	225	-	-	-	-	-
OTHER REVENUE	-	1,736	5,120	-	3,656	-
TOTAL REVENUES	**$ 95,208**	**$ 104,801**	**$ 95,070**	**$ 69,500**	**$ 71,380**	**$ 65,500**
OTHER FINANCING SOURCES	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL RESOURCES	**$ 301,547**	**$ 315,921**	**$ 337,218**	**$ 306,302**	**$ 308,182**	**$ 213,718**
EXPENDITURES						
TRAINING & TRAVEL	$ 3,075	$ 5,898	$ 6,769	$ 14,000	$ 8,418	$ 19,434
MAINTENANCE & OPERATIONS	85,717	67,875	93,646	195,496	151,546	205,566
TOTAL EXPENDITURES	**$ 88,791**	**$ 73,773**	**$ 100,415**	**$ 209,496**	**$ 159,964**	**$ 225,000**
TRANSFERS	$ 1,637	$ -	$ -	$ -	$ -	$ -
TOTAL APPROPRIATIONS	**$ 90,428**	**$ 73,773**	**$ 100,415**	**$ 209,496**	**$ 159,964**	**$ 225,000**
ENDING BALANCE	**$ 211,120**	**$ 242,148**	**$ 236,802**	**$ 96,806**	**$ 148,218**	**$ (11,282)**

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Collin County
Adopted County Courts Technology Fund Summary
FY 2019

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 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 ADOPTED
BEGINNING BALANCE	$ 139,764	$ 189,759	$ 241,166	$ 297,223	$ 297,223	$ 356,995
REVENUE						
FEES/CHARGES FOR SERVICES	$ 55,625	$ 55,512	$ 56,456	$ 52,000	$ 60,370	$ 52,000
INVESTMENT REVENUES	159	-	-	-	-	-
TOTAL REVENUES	**$ 55,783**	**$ 55,512**	**$ 56,456**	**$ 52,000**	**$ 60,370**	**$ 52,000**
TOTAL RESOURCES	**$ 195,547**	**$ 245,272**	**$ 297,622**	**$ 349,223**	**$ 357,593**	**$ 408,995**
EXPENDITURES						
MAINTENANCE & OPERATIONS	$ 5,788	$ 4,106	$ 399	$ 1,568	$ 599	$ 1,568
TOTAL EXPENDITURES	**$ 5,788**	**$ 4,106**	**$ 399**	**$ 1,568**	**$ 599**	**$ 1,568**
TOTAL APPROPRIATIONS	**$ 5,788**	**$ 4,106**	**$ 399**	**$ 1,568**	**$ 599**	**$ 1,568**
ENDING BALANCE	**$ 189,759**	**$ 241,166**	**$ 297,223**	**$ 347,655**	**$ 356,995**	**$ 407,427**

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Collin County
Adopted District Courts Technology Fund Summary
FY 2019

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 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 ADOPTED
BEGINNING BALANCE	$ 87,815	$ 138,320	$ 189,150	$ 246,123	$ 246,123	$ 310,260
REVENUE						
FEES/CHARGES FOR SERVICES	$ 51,762	$ 52,691	$ 58,292	$ 51,000	$ 64,138	$ 51,000
INVESTMENT REVENUES	109	-	-	-	-	-
TOTAL REVENUES	**$ 51,871**	**$ 52,691**	**$ 58,292**	**$ 51,000**	**$ 64,138**	**$ 51,000**
TOTAL RESOURCES	**$ 139,686**	**$ 191,010**	**$ 247,443**	**$ 297,123**	**$ 310,260**	**$ 361,260**
EXPENDITURES						
MAINTENANCE & OPERATIONS	$ 1,367	$ 1,860	$ 1,320	$ 2,016	$ -	$ 2,016
TOTAL EXPENDITURES	**$ 1,367**	**$ 1,860**	**$ 1,320**	**$ 2,016**	**$ -**	**$ 2,016**
TOTAL APPROPRIATIONS	**$ 1,367**	**$ 1,860**	**$ 1,320**	**$ 2,016**	**$ -**	**$ 2,016**
ENDING BALANCE	**$ 138,320**	**$ 189,150**	**$ 246,123**	**$ 295,107**	**$ 310,260**	**$ 359,244**

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Collin County
Adopted Probate Contributions Fund Summary
FY 2019

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 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 ADOPTED
BEGINNING BALANCE	$ 386,760	$ 448,782	$ 528,965	$ 589,371	$ 589,371	$ 644,995
REVENUE						
INTERGOVERNMNENTAL REV	$ 72,239	$ 78,111	$ 85,086	$ 40,000	$ 97,788	$ 35,000
INVESTMENT REVENUES	383	2,072	5,185	4,700	10,093	-
TOTAL REVENUES	**$ 72,622**	**$ 80,183**	**$ 90,271**	**$ 44,700**	**$ 107,882**	**$ 35,000**
TOTAL RESOURCES	**$ 459,382**	**$ 528,965**	**$ 619,236**	**$ 634,071**	**$ 697,252**	**$ 679,995**
EXPENDITURES						
SALARY & BENEFITS	$ 10,600	$ -	$ 24,816	$ 65,270	$ 49,987	$ 66,009
TRAINING & TRAVEL	-	-	4,781	10,451	2,108	10,451
MAINTENANCE & OPERATIONS	-	-	268	1,900	163	1,900
TOTAL EXPENDITURES	**$ 10,600**	**$ -**	**$ 29,865**	**$ 77,621**	**$ 52,258**	**$ 78,360**
TOTAL APPROPRIATIONS	**$ 10,600**	**$ -**	**$ 29,865**	**$ 77,621**	**$ 52,258**	**$ 78,360**
ENDING BALANCE	**$ 448,782**	**$ 528,965**	**$ 589,371**	**$ 556,450**	**$ 644,995**	**$ 601,635**

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Collin County
Adopted County Court at Law Records Preservation Fund Summary
FY 2019

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

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 ADOPTED
BEGINNING BALANCE	$ 237,709	$ 288,811	$ 341,050	$ 399,406	$ 399,406	$ 465,447
REVENUE						
FEES/CHARGES FOR SERVICES	$ 50,856	$ 52,239	$ 58,356	$ 50,000	$ 66,041	$ 50,000
INVESTMENT REVENUES	246	-	-	-	-	-
TOTAL REVENUES	**$ 51,102**	**$ 52,239**	**$ 58,356**	**$ 50,000**	**$ 66,041**	**$ 50,000**
TOTAL RESOURCES	**$ 288,811**	**$ 341,050**	**$ 399,406**	**$ 449,406**	**$ 465,447**	**$ 515,447**
EXPENDITURES						
MAINTENANCE & OPERATIONS	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL EXPENDITURES	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
TOTAL APPROPRIATIONS	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
ENDING BALANCE	**$ 288,811**	**$ 341,050**	**$ 399,406**	**$ 449,406**	**$ 465,447**	**$ 515,447**

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Collin County
Adopted District Clerk Court Records Preservation Fund Summary
FY 2019

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 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 ADOPTED
BEGINNING BALANCE	$ 324,982	$ 415,354	$ 407,197	$ 403,423	$ 403,423	$ 202,049
REVENUE						
FEES/CHARGES FOR SERVICES	$ 90,026	$ 91,844	$ 95,925	$ 85,000	$ 98,324	$ 85,000
INVESTMENT REVENUES	346	-	-	-	-	-
TOTAL REVENUES	**$ 90,372**	**$ 91,844**	**$ 95,925**	**$ 85,000**	**$ 98,324**	**$ 85,000**
TOTAL RESOURCES	**$ 415,354**	**$ 507,197**	**$ 503,122**	**$ 488,423**	**$ 501,748**	**$ 287,049**
EXPENDITURES						
MAINTENANCE & OPERATIONS	$ -	$ 100,000	$ 99,699	$ 100,000	$ 299,699	$ 100,000
TOTAL EXPENDITURES	**$ -**	**$ 100,000**	**$ 99,699**	**$ 100,000**	**$ 299,699**	**$ 100,000**
TOTAL APPROPRIATIONS	**$ -**	**$ 100,000**	**$ 99,699**	**$ 100,000**	**$ 299,699**	**$ 100,000**
ENDING BALANCE	**$ 415,354**	**$ 407,197**	**$ 403,423**	**$ 388,423**	**$ 202,049**	**$ 187,049**

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Collin County
Adopted District Attorney Apportionment Fund Summary
FY 2019

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 ADOPTED
BEGINNING BALANCE	$ 47,486	$ 92,561	$ 92,220	$ 93,533	$ 93,533	$ 93,825
REVENUE						
INTERGOVERNMNENTAL REV	$ 45,000	$ 22,500	$ 22,500	$ 22,500	$ 22,500	$ 22,500
INVESTMENT REVENUES	75	429	873	-	1,618	-
TOTAL REVENUES	**$ 45,075**	**$ 22,929**	**$ 23,373**	**$ 22,500**	**$ 24,118**	**$ 22,500**
TOTAL RESOURCES	**$ 92,561**	**$ 115,490**	**$ 115,593**	**$ 116,033**	**$ 117,651**	**$ 116,325**
EXPENDITURES						
MAINTENANCE & OPERATIONS	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL EXPENDITURES	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
TRANSFERS	$ -	$ 23,270	$ 22,060	$ -	$ 23,826	$ -
TOTAL APPROPRIATIONS	**$ -**	**$ 23,270**	**$ 22,060**	**$ -**	**$ 23,826**	**$ -**
ENDING BALANCE	**$ 92,561**	**$ 92,220**	**$ 93,533**	**$ 116,033**	**$ 93,825**	**$ 116,325**

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Collin County
Adopted Justice Court Building Security Fund Summary
FY 2019

Fund designated to account 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.

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 ADOPTED
BEGINNING BALANCE	$ 200,835	$ 202,933	$ 218,201	$ 233,556	$ 233,556	$ 251,072
REVENUE						
FEES/CHARGES FOR SERVICES	$ 15,188	$ 15,268	$ 15,355	$ 15,200	$ 17,516	$ 14,200
INVESTMENT REVENUES	183	-	-	-	-	-
TOTAL REVENUES	**$ 15,371**	**$ 15,268**	**$ 15,355**	**$ 15,200**	**$ 17,516**	**$ 14,200**
TOTAL RESOURCES	**$ 216,206**	**$ 218,201**	**$ 233,556**	**$ 248,756**	**$ 251,072**	**$ 265,272**
EXPENDITURES						
CAPITAL OUTLAY	$ 13,273	$ -	$ -	$ -	$ -	$ -
TOTAL EXPENDITURES	**$ 13,273**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
TOTAL APPROPRIATIONS	**$ 13,273**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
ENDING BALANCE	**$ 202,933**	**$ 218,201**	**$ 233,556**	**$ 248,756**	**$ 251,072**	**$ 265,272**

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Collin County
Adopted Truancy Prevention and Diversion Fund Summary
FY 2019

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 ADOPTED
BEGINNING BALANCE	$ 7,261	$ 18,876	$ 32,668	$ 47,159	$ 47,159	$ 64,201
REVENUE						
FEES/CHARGES FOR SERVICES	$ 11,589	$ 13,791	$ 14,491	$ 14,100	$ 17,042	$ 14,100
INVESTMENT REVENUES	27	-	-	-	-	-
TOTAL REVENUES	**$ 11,615**	**$ 13,791**	**$ 14,491**	**$ 14,100**	**$ 17,042**	**$ 14,100**
TOTAL RESOURCES	**$ 18,876**	**$ 32,668**	**$ 47,159**	**$ 61,259**	**$ 64,201**	**$ 78,301**
EXPENDITURES						
MAINTENANCE & OPERATIONS	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL EXPENDITURES	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
TOTAL APPROPRIATIONS	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
ENDING BALANCE	**$ 18,876**	**$ 32,668**	**$ 47,159**	**$ 61,259**	**$ 64,201**	**$ 78,301**

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Collin County
Adopted Debt Service Fund Summary
FY 2019

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

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 ADOPTED
BEGINNING BALANCE	$ 11,858,205	$ 17,005,175	$ 18,983,439	$ 20,597,415	$ 20,597,415	$ 22,238,666
REVENUE						
TAXES	$ 50,370,978	$ 53,815,353	$ 60,441,930	$ 65,213,003	$ 66,201,686	$ 72,849,989
INTERGOVERNMNENTAL REV	436,198	292,522	293,275	297,719	278,070	297,719
INVESTMENT REVENUES	$ 29,928	$ 102,688	$ 266,323	$ 260,000	$ 456,053	$ 260,000
OTHER REVENUE	$ 30,533,093	$ 29,167,802	$ -	$ -	$ -	$ -
TOTAL REVENUES	**$ 81,370,197**	**$ 83,378,365**	**$ 61,001,528**	**$ 65,770,722**	**$ 66,935,809**	**$ 73,407,708**
OTHER FINANCING SOURCES	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL RESOURCES	**$ 93,228,402**	**$ 100,383,540**	**$ 79,984,967**	**$ 86,368,137**	**$ 87,533,224**	**$ 95,646,374**
EXPENDITURES						
DEBT SERVICE	$ 76,223,227	$ 81,400,101	$ 59,387,552	$ 65,290,931	$ 65,294,559	$ 91,270,992
TOTAL EXPENDITURES	**$ 76,223,227**	**$ 81,400,101**	**$ 59,387,552**	**$ 65,290,931**	**$ 65,294,559**	**$ 91,270,992**
TOTAL APPROPRIATIONS	**$ 76,223,227**	**$ 81,400,101**	**$ 59,387,552**	**$ 65,290,931**	**$ 65,294,559**	**$ 91,270,992**
ENDING BALANCE	**$ 17,005,175**	**$ 18,983,439**	**$ 20,597,415**	**$ 21,077,206**	**$ 22,238,666**	**$ 4,375,382**

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Collin County
Adopted Permanent Improvement Fund Summary
FY 2019

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

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 ADOPTED
BEGINNING BALANCE	$ 27,175,236	$ 26,248,825	$ 24,322,298	$ 25,350,439	$ 25,350,439	$ 19,601,225
REVENUE						
TAXES	$ -	$ -	$ 3,284,888	$ 2,829,355	$ 2,872,249	$ 362,771
INVESTMENT REVENUES	15,681	45,542	107,462	98,000	195,287	110,000
TOTAL REVENUES	**$ 15,681**	**$ 45,542**	**$ 3,392,350**	**$ 2,927,355**	**$ 3,067,536**	**$ 472,771**
TOTAL RESOURCES	**$ 27,190,917**	**$ 26,294,368**	**$ 27,714,647**	**$ 28,277,794**	**$ 28,417,975**	**$ 20,073,996**
EXPENDITURES						
MAINTENANCE & OPERATIONS	$ 327,190	$ 545,618	$ 248,084	$ 87,815	$ 209,990	$ 1,163,000
CAPITAL OUTLAY	614,901	1,426,452	2,116,124	2,741,376	8,606,760	800,000
TOTAL EXPENDITURES	**$ 942,091**	**$ 1,972,070**	**$ 2,364,208**	**$ 2,829,191**	**$ 8,816,750**	**$ 1,963,000**
TOTAL APPROPRIATIONS	**$ 942,091**	**$ 1,972,070**	**$ 2,364,208**	**$ 2,829,191**	**$ 8,816,750**	**$ 1,963,000**
ENDING BALANCE	**$ 26,248,825**	**$ 24,322,298**	**$ 25,350,439**	**$ 25,448,603**	**$ 19,601,225**	**$ 18,110,996**
RESERVED-OUTER LOOP	15,463,570	15,463,570	15,463,570	$ 15,463,570	$ 15,463,570	$ 15,463,570
TOTAL RESERVES	**$ 15,463,570**	**$ 15,463,570**	**$ 15,463,570**	**$ 15,463,570**	**$ 15,463,570**	**$ 15,463,570**
FUND BALANCE AFTER RESERVES	**$ 10,785,255**	**$ 8,858,728**	**$ 9,886,869**	**$ 9,985,033**	**$ 4,137,655**	**$ 2,647,426**

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Collin County
Adopted Liability Insurance Fund Summary
FY 2019

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

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 ADOPTED
BEGINNING BALANCE	$ 2,020,878	$ 1,554,397	$ 2,224,635	$ 3,239,404	$ 3,239,404	$ 3,700,312
REVENUE						
INSURANCE/EMPLOYEE BENEFT	$ 450,000	$ 1,567,347	$ 1,995,726	$ 1,695,000	$ 1,805,666	$ 1,695,000
INVESTMENT REVENUES	1,889	10,420	29,914	25,000	68,012	30,000
TOTAL REVENUES	**$ 451,889**	**$ 1,577,767**	**$ 2,025,640**	**$ 1,720,000**	**$ 1,873,678**	**$ 1,725,000**
TOTAL RESOURCES	**$ 2,472,767**	**$ 3,132,163**	**$ 4,250,276**	**$ 4,959,404**	**$ 5,113,082**	**$ 5,425,312**
EXPENDITURES						
MAINTENANCE & OPERATIONS	$ 918,370	$ 907,528	$ 1,010,872	$ 1,695,000	$ 1,412,771	$ 1,695,000
TOTAL EXPENDITURES	**$ 918,370**	**$ 907,528**	**$ 1,010,872**	**$ 1,695,000**	**$ 1,412,771**	**$ 1,695,000**
TOTAL APPROPRIATIONS	**$ 918,370**	**$ 907,528**	**$ 1,010,872**	**$ 1,695,000**	**$ 1,412,771**	**$ 1,695,000**
ENDING BALANCE	**$ 1,554,397**	**$ 2,224,635**	**$ 3,239,404**	**$ 3,264,404**	**$ 3,700,312**	**$ 3,730,312**

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Collin County
Adopted Workers Compensation Fund Summary
FY 2019

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 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 ADOPTED
BEGINNING BALANCE	$ 688,470	$ 571,279	$ 1,142,104	$ 1,959,756	$ 1,959,756	$ 2,687,286
REVENUE						
INSURANCE/EMPLOYEE BENEFT	$ 238,683	$ 991,048	$ 1,045,307	$ 885,000	$ 933,404	$ 885,000
INVESTMENT REVENUES	1,302	7,282	21,571	190,000	51,679	25,000
TOTAL REVENUES	**$ 239,985**	**$ 998,330**	**$ 1,066,877**	**$ 1,075,000**	**$ 985,083**	**$ 910,000**
TOTAL RESOURCES	**$ 928,455**	**$ 1,569,608**	**$ 2,208,981**	**$ 3,034,756**	**$ 2,944,839**	**$ 3,597,286**
EXPENDITURES						
MAINTENANCE & OPERATIONS	$ 357,177	$ 427,504	$ 249,225	$ 885,000	$ 257,553	$ 885,000
TOTAL EXPENDITURES	**$ 357,177**	**$ 427,504**	**$ 249,225**	**$ 885,000**	**$ 257,553**	**$ 885,000**
TOTAL APPROPRIATIONS	**$ 357,177**	**$ 427,504**	**$ 249,225**	**$ 885,000**	**$ 257,553**	**$ 885,000**
ENDING BALANCE	**$ 571,279**	**$ 1,142,104**	**$ 1,959,756**	**$ 2,149,756**	**$ 2,687,286**	**$ 2,712,286**

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Collin County
Adopted Unemployment Insurance Fund Summary
FY 2019

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

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 ADOPTED
BEGINNING BALANCE	$ 637,985	$ 691,110	$ 731,290	$ 840,016	$ 840,016	$ 944,094
REVENUE						
INSURANCE/EMPLOYEE BENEFT	$ 86,499	$ 89,781	$ 115,385	$ 104,187	$ 126,721	$ 107,157
INVESTMENT REVENUES	647	3,096	7,286	6,500	14,779	6,500
TOTAL REVENUES	**$ 87,146**	**$ 92,877**	**$ 122,671**	**$ 110,687**	**$ 141,500**	**$ 113,657**
TOTAL RESOURCES	**$ 725,131**	**$ 783,987**	**$ 853,961**	**$ 950,703**	**$ 981,515**	**$ 1,057,751**
EXPENDITURES						
MAINTENANCE & OPERATIONS	$ 34,021	$ 52,697	$ 13,946	$ 96,500	$ 37,422	$ 96,500
TOTAL EXPENDITURES	**$ 34,021**	**$ 52,697**	**$ 13,946**	**$ 96,500**	**$ 37,422**	**$ 96,500**
TOTAL APPROPRIATIONS	**$ 34,021**	**$ 52,697**	**$ 13,946**	**$ 96,500**	**$ 37,422**	**$ 96,500**
ENDING BALANCE	**$ 691,110**	**$ 731,290**	**$ 840,016**	**$ 854,203**	**$ 944,094**	**$ 961,251**

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Collin County
Adopted Insurance Claim Fund Summary
FY 2019

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 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 ADOPTED
BEGINNING BALANCE	$ 1,602,111	$ 2,442,402	$ 5,824,635	$ 4,766,146	$ 4,766,146	$ 5,668,337
REVENUE						
INSURANCE/EMPLOYEE BENEFT	$ 24,378,856	$ 26,326,394	$ 27,840,138	$ 26,735,059	$ 30,452,277	$ 28,555,141
INVESTMENT REVENUES	5,960	12,857	42,525	34,000	78,737	35,000
OTHER REVENUE	762,615	964,922	1,058,434	800,000	1,495,764	800,000
TOTAL REVENUES	**$ 25,147,431**	**$ 27,304,173**	**$ 28,941,096**	**$ 27,569,059**	**$ 32,026,778**	**$ 29,390,141**
TOTAL RESOURCES	**$ 26,749,542**	**$ 29,746,575**	**$ 34,765,732**	**$ 32,335,205**	**$ 36,792,924**	**$ 35,058,478**
EXPENDITURES						
SALARY & BENEFITS	$ 192,309	$ 220,272	$ 230,951	$ 251,090	$ 243,580	$ 261,864
TRAINING & TRAVEL	1,494	2,014	2,895	8,000	4,360	12,000
MAINTENANCE & OPERATIONS	24,113,338	23,699,653	29,765,739	27,851,244	30,876,648	27,847,244
TOTAL EXPENDITURES	**$ 24,307,140**	**$ 23,921,939**	**$ 29,999,585**	**$ 28,110,334**	**$ 31,124,587**	**$ 28,121,108**
TOTAL APPROPRIATIONS	**$ 24,307,140**	**$ 23,921,939**	**$ 29,999,585**	**$ 28,110,334**	**$ 31,124,587**	**$ 28,121,108**
ENDING BALANCE	**$ 2,442,402**	**$ 5,824,635**	**$ 4,766,146**	**$ 4,224,871**	**$ 5,668,337**	**$ 6,937,370**

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Collin County
Adopted Animal Safety Fund Summary
FY 2019

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

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 ADOPTED
BEGINNING BALANCE	$ 2,941,066	$ 3,198,669	$ 3,183,875	$ 3,243,659	$ 3,243,659	$ 3,340,771
REVENUE						
FEES/CHARGES FOR SERVICES	$ 1,407,313	$ 1,184,727	$ 1,264,088	$ 1,400,000	$ 1,307,724	$ 1,400,000
INVESTMENT REVENUES	$ 1,222	$ 4,992	$ 10,613	$ 9,500	$ 24,125	$ 9,500
OTHER REVENUE	6,082	3,214	7,876	-	2,759	-
TOTAL REVENUES	**$ 1,414,616**	**$ 1,192,933**	**$ 1,282,577**	**$ 1,409,500**	**$ 1,334,608**	**$ 1,409,500**
TOTAL RESOURCES	**$ 4,355,682**	**$ 4,391,602**	**$ 4,466,451**	**$ 4,653,159**	**$ 4,578,267**	**$ 4,750,271**
EXPENDITURES						
SALARY & BENEFITS	$ 737,934	$ 774,473	$ 772,244	$ 864,062	$ 855,863	$ 968,636
TRAINING & TRAVEL	7,105	5,232	3,102	12,044	6,794	12,044
MAINTENANCE & OPERATIONS	244,566	272,881	281,374	392,861	353,280	389,976
CAPITAL OUTLAY	166,717	142,049	14,613	25,010	21,559	13,000
TOTAL EXPENDITURES	**$ 1,156,321**	**$ 1,194,636**	**$ 1,071,333**	**$ 1,293,977**	**$ 1,237,496**	**$ 1,383,656**
TRANSFERS/FULL ACC ADJ	$ 692	$ 13,092	$ 151,459	$ -	$ -	$ -
TOTAL APPROPRIATIONS	**$ 1,157,013**	**$ 1,207,728**	**$ 1,222,792**	**$ 1,293,977**	**$ 1,237,496**	**$ 1,383,656**
ENDING BALANCE	**$ 3,198,669**	**$ 3,183,875**	**$ 3,243,659**	**$ 3,359,182**	**$ 3,340,771**	**$ 3,366,615**
CAPITAL ASSET VALUE-BUILDING	$ 1,969,381	$ 1,874,487	$ 1,779,594	$ 1,779,594	$ 1,779,594	$ 1,779,594
CAPITAL MACHINERY & EQUIP	194,491	268,501	208,618	204,500	208,618	204,500
FUND BALANCE AFTER CAP ASSETS	**$ 1,034,797**	**$ 1,040,887**	**$ 1,255,447**	**$ 1,375,088**	**$ 1,352,559**	**$ 1,382,521**
ANIMAL SHELTER RESERVES				$ 1,018,845		$ 1,018,845
FUND BALANCE AFTER RESERVES	**$ 1,034,797**	**$ 1,040,887**	**$ 1,255,447**	**$ 356,243**	**$ 1,352,559**	**$ 363,676**

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Collin County
Adopted Animal Shelter Program Fund Summary
FY 2019

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 ADOPTED
BEGINNING BALANCE	$ -	$ 55,143	$ 41,494	$ 53,553	$ 53,553	$ 7,352
REVENUE						
INVESTMENT REVENUES	$ 130	$ 169	$ 135	$ 100	$ 152	$ 100
OTHER REVENUE	140,534	104,848	118,728	-	98,560	-
TOTAL REVENUES	**$ 140,664**	**$ 105,017**	**$ 118,862**	**$ 100**	**$ 98,711**	**$ 100**
TOTAL RESOURCES	**$ 181,874**	**$ 160,160**	**$ 160,356**	**$ 53,653**	**$ 152,265**	**$ 7,452**
EXPENDITURES						
MAINTENANCE & OPERATIONS	$ 126,730	$ 118,667	$ 106,803	$ -	$ 144,913	$ -
TOTAL EXPENDITURES	**$ 126,730**	**$ 118,667**	**$ 106,803**	**$ -**	**$ 144,913**	**$ -**
TOTAL APPROPRIATIONS	**$ 126,730**	**$ 118,667**	**$ 106,803**	**$ -**	**$ 144,913**	**$ -**
ENDING BALANCE	**$ 55,143**	**$ 41,494**	**$ 53,553**	**$ 53,653**	**$ 7,352**	**$ 7,452**

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Collin County
Adopted Collin County Toll Road Authority Fund Summary
FY 2019

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 ADOPTED
BEGINNING BALANCE	$ (13,808,795)	$ (13,889,252)	$ (18,448,622)	$ (24,028,207)	$ (24,028,207)	$ (31,314,308)
REVENUE						
INVESTMENT REVENUES	$ 4,812	$ 95,362	$ 123,308	$ 70,000	$ 35,730	$ 10,000
OTHER REVENUE	-	-	8,994,889	-	-	-
TOTAL REVENUES	**$ 4,812**	**$ 95,362**	**$ 9,118,197**	**$ 70,000**	**$ 35,730**	**$ 10,000**
TOTAL RESOURCES	**$ (13,803,983)**	**$ (13,793,889)**	**$ (9,330,425)**	**$ (23,958,207)**	**$ (23,992,477)**	**$ (31,304,308)**
EXPENDITURES						
CAPITAL OUTLAY	$ 85,269	$ 4,654,733	$ 14,697,782	$ -	$ 7,321,831	$ -
TOTAL EXPENDITURES	**$ 85,269**	**$ 4,654,733**	**$ 14,697,782**	**$ -**	**$ 7,321,831**	**$ -**
TOTAL APPROPRIATIONS	**$ 85,269**	**$ 4,654,733**	**$ 14,697,782**	**$ -**	**$ 7,321,831**	**$ -**
ENDING BALANCE	**$ (13,889,252)**	**$ (18,448,622)**	**$ (24,028,207)**	**$ (23,958,207)**	**$ (31,314,308)**	**$ (31,304,308)**

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Collin County
Adopted CSCD Fund Summary
FY 2019

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

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 ADOPTED
BEGINNING BALANCE	$ 3,685,362	$ 3,806,960	$ 3,467,420	$ 3,763,410	$ 3,763,410	$ 3,524,173
REVENUE						
FEES/CHARGES FOR SERVICES	$ 4,269,905	$ 4,207,967	$ 4,137,775	$ 3,826,493	$ 4,627,424	$ 3,932,690
INTERGOVERNMNENTAL REV	2,612,409	2,380,655	3,103,429	2,541,510	2,418,824	2,748,366
INVESTMENT REVENUES	6,132	14,736	27,656	-	45,122	-
OTHER REVENUE	5,724	11,693	16,354	-	25,854	-
TOTAL REVENUES	**$ 6,894,169**	**$ 6,615,050**	**$ 7,285,213**	**$ 6,368,003**	**$ 7,117,223**	**$ 6,681,056**
OTHER FINANCING SOURCES	$ 249,251	$ 253,029	$ 255,872	$ -	$ 366,245	$ -
TOTAL RESOURCES	**$ 10,828,782**	**$ 10,675,038**	**$ 11,008,504**	**$ 10,131,413**	**$ 11,246,878**	**$ 10,205,229**
EXPENDITURES						
SALARY & BENEFITS	$ 5,656,447	$ 5,792,875	$ 5,922,253	$ 6,368,003	$ 6,141,370	$ 6,577,307
TRAINING & TRAVEL	37,488	51,558	52,188	-	63,122	-
MAINTENANCE & OPERATIONS	1,064,384	1,110,157	988,714	-	1,124,271	-
CAPITAL OUTLAY	14,252	-	26,068	-	27,659	-
TOTAL EXPENDITURES	**$ 6,772,571**	**$ 6,954,590**	**$ 6,989,223**	**$ 6,368,003**	**$ 7,356,422**	**$ 6,577,307**
TRANSFERS	$ 249,251	$ 253,029	$ 255,872	$ -	$ 366,284	$ -
TOTAL APPROPRIATIONS	**$ 7,021,822**	**$ 7,207,619**	**$ 7,245,094**	**$ 6,368,003**	**$ 7,722,706**	**$ 6,577,307**
ENDING BALANCE	**$ 3,806,960**	**$ 3,467,420**	**$ 3,763,410**	**$ 3,763,410**	**$ 3,524,173**	**$ 3,627,922**

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Collin County
Adopted CPS Board Fund Summary
FY 2019

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

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 ADOPTED
BEGINNING BALANCE	$ 4,526	$ 7,723	$ 23,148	$ 37,363	$ 37,363	$ 41,052
REVENUE						
INVESTMENT REVENUES	$ 88	$ 91	$ 91	$ -	$ 156	$ 75
TOTAL REVENUES	**$ 88**	**$ 91**	**$ 91**	**$ -**	**$ 156**	**$ 75**
OTHER FINANCING SOURCES	$ 48,000	$ 48,000	$ 48,000	$ 48,000	$ 48,000	$ 47,200
TOTAL RESOURCES	**$ 52,614**	**$ 55,814**	**$ 71,239**	**$ 85,363**	**$ 85,519**	**$ 88,327**
EXPENDITURES						
TRAINING & TRAVEL	$ -	$ -	$ 8,138	$ 7,500	$ 6,360	$ 7,500
MAINTENANCE & OPERATIONS	44,891	32,666	25,739	38,830	38,108	38,830
TOTAL EXPENDITURES	**$ 44,891**	**$ 32,666**	**$ 33,876**	**$ 46,330**	**$ 44,468**	**$ 46,330**
TOTAL APPROPRIATIONS	**$ 44,891**	**$ 32,666**	**$ 33,876**	**$ 46,330**	**$ 44,468**	**$ 46,330**
ENDING BALANCE	**$ 7,723**	**$ 23,148**	**$ 37,363**	**$ 39,033**	**$ 41,052**	**$ 41,997**

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GENERAL FUND

DEPARTMENT PAGES

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FY 2019 Adopted Budget Summary — Administrative Services

PURPOSE

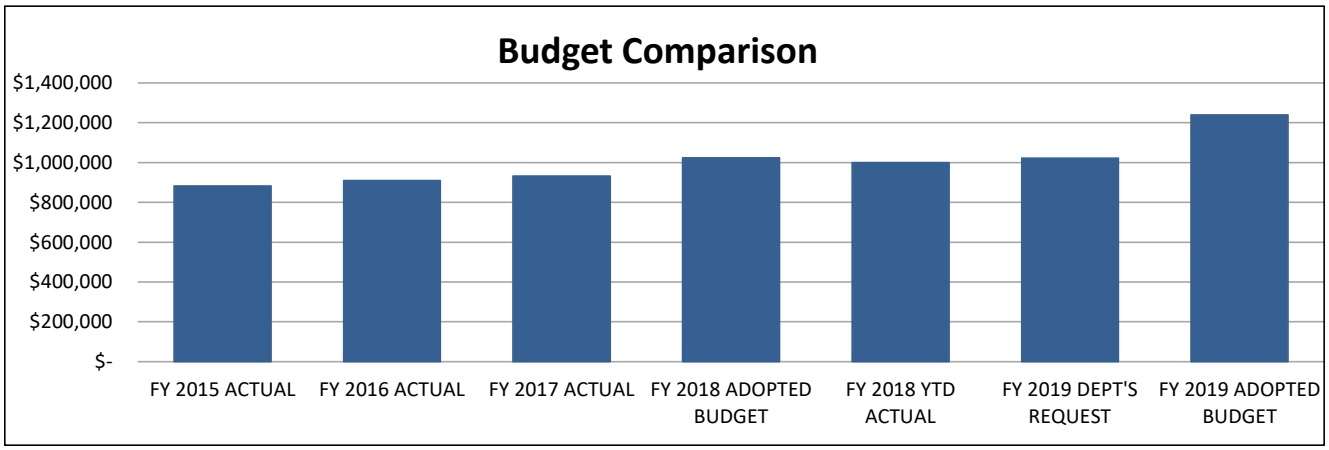
Administrative Services manages the day-to-day operations and infrastructure of the County and acts as an advisor to the Commissioners Court on fiscal, functional, and legal matters. The Commissioners Court sets policy while Administrative Services implements that policy. Administrative Services works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

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
SALARIES	$ 870,552	$ 899,730	$ 923,152	$ 1,007,178	$ 986,662	$ 1,005,065	$ 1,211,138
TRAINING	$ 7,281	$ 7,866	$ 5,409	$ 13,420	$ 11,309	$ 13,420	$ 18,420
OPERATIONS	$ 4,013	$ 2,487	$ 2,759	$ 2,843	$ 2,268	$ 2,843	$ 9,994
TOTAL	$ 881,846	$ 910,084	$ 931,320	$ 1,023,441	$ 1,000,238	$ 1,021,328	$ 1,239,552

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
FULL-TIME POSITIONS						
Administrative Secretary	2	2	2	2	0	2
Director Of Administrative	1	1	1	1	0	1
Office Coordinator	1	1	1	1	0	1
Product Owner	0	0	0	0	0	1
Public Information Officer	2	2	2	2	0	2
Secretary	1	1	1	1	0	1
Teen Court Coordinator	1	1	1	1	0	1
TOTAL	8	8	8	8	0	9



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MAJOR PROGRAMS

MANAGEMENT

CUSTOMER SERVICE

PUBLIC INFORMATION

COMMISSIONERS COURT

TEEN COURT

FY 2019 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.

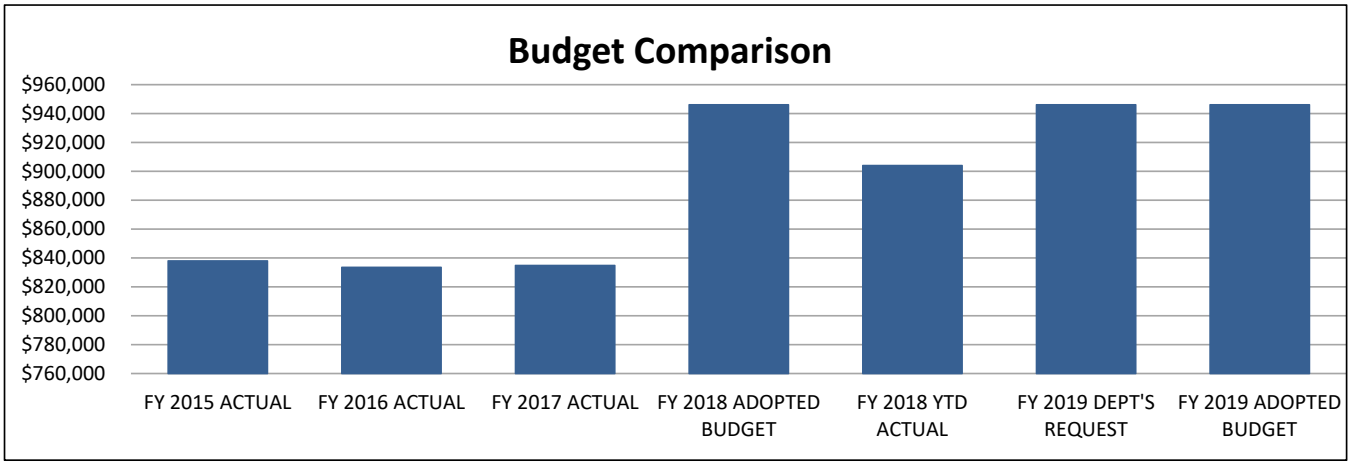
PERSONNEL CHANGES

Administrave Services received additional staff. The Product Owner will be the sole person responsible for managing the Product Backlog. Cost of this department improvement to Collin County is $163,940 in recurring and $7,151 in one-time expenditures.

FY 2019 Adopted Budget Summary — Ambulance Services

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
OPERATIONS	$ 837,935	$ 833,477	$ 834,767	$ 946,029	$ 903,974	$ 946,029	$ 946,029
TOTAL	$ 837,935	$ 833,477	$ 834,767	$ 946,029	$ 903,974	$ 946,029	$ 946,029



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FY 2019 Adopted Budget Summary — Auditor

PURPOSE

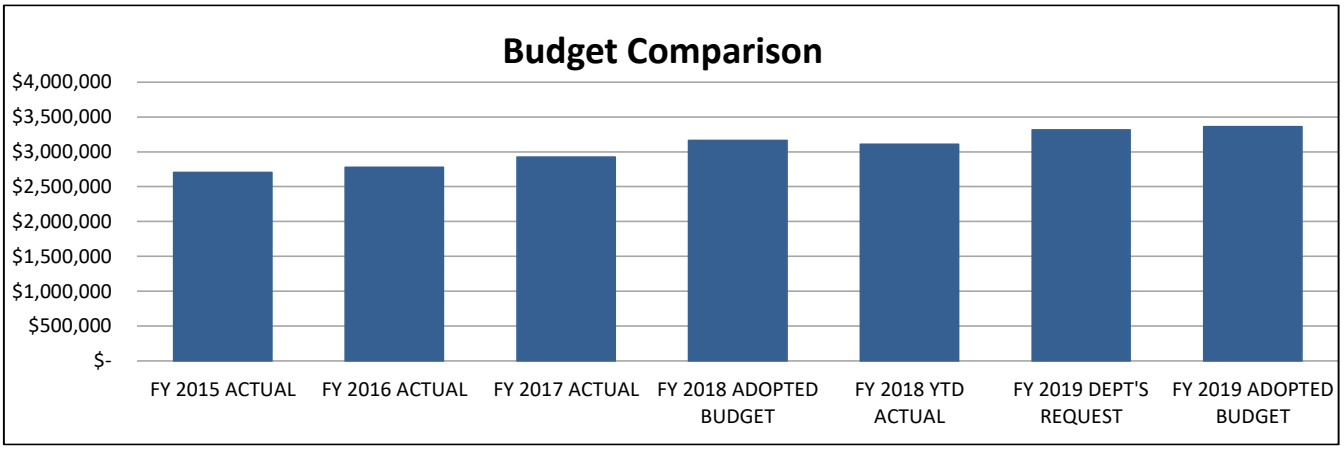
To ensure financial integrity of the County; enforce financial laws, policies and procedures; protect County assets, and maintain accurate and timely financial and accounting records.

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
SALARIES	$ 2,656,587	$ 2,734,374	$ 2,884,320	$ 3,100,062	$ 3,074,427	$ 3,232,067	$ 3,295,160
TRAINING	$ 36,543	$ 29,003	$ 27,795	$ 45,650	$ 22,589	$ 49,950	$ 46,850
OPERATIONS	$ 12,966	$ 15,193	$ 13,760	$ 18,500	$ 10,926	$ 25,679	$ 18,500
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ 5,000	$ -
TOTAL	$ 2,706,096	$ 2,778,570	$ 2,925,875	$ 3,164,212	$ 3,107,942	$ 3,312,696	$ 3,360,510

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
FULL-TIME POSITIONS						
1st Assistant Auditor	1	1	1	1	0	1
Accountant/Auditor	11	13	13	13	1	13
Accounting/Audit Specialist	3	2	2	2	1	3
Accounts Payable Supervisor	1	1	1	1	0	1
Accounts Payable Tech	6	6	6	6	0	6
Audit Manager	3	4	4	4	0	4
County Auditor	1	1	1	1	0	1
Grant Resource Administrator	1	1	1	1	0	1
Office Coordinator	1	1	1	1	0	1
Secretary	1	1	1	1	-1	0
Section Leader/Compliance	1	1	1	1	0	1
TOTAL	30	32	32	32	1	32



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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.

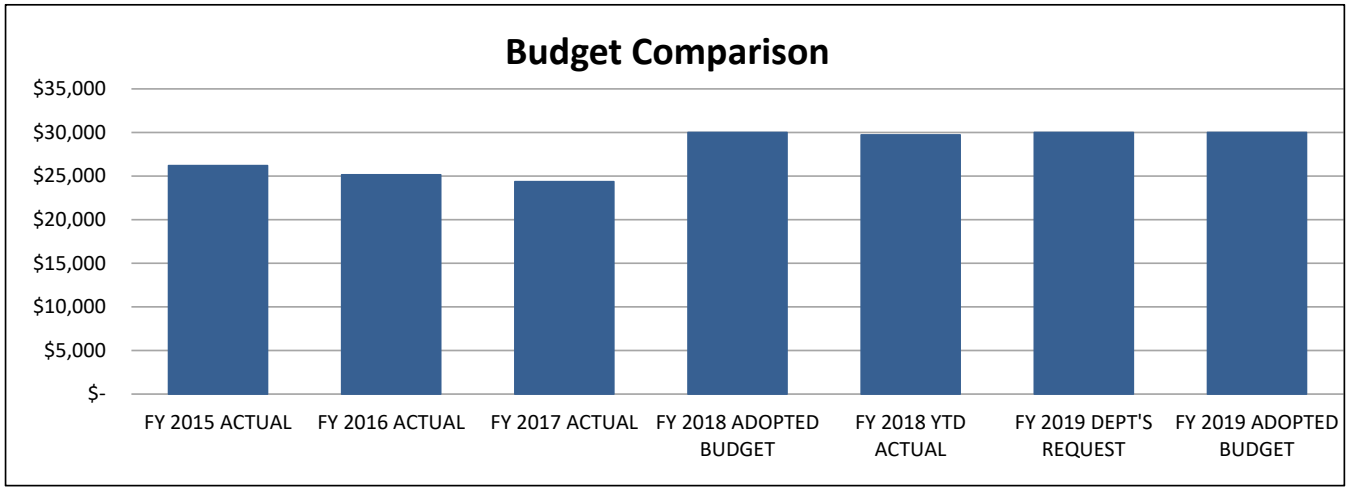
PERSONNEL CHANGES

The Auditor's Office received a position change: the Secretary position is no longer needed and it has changed to an Accounting-Audit Specialist position which duties include processing, researching, evaluating, communicating, paying and maintaining statistics about court appointed attorneys. This change will allow to timely and accurately process payments while helping minimize the chance of errors for grant accountants; they were performing those duties, and now they can dedicate their time to the research of more available grants. The cost of this department improvement to Collin County is $12,814 in recurring expenditures.

FY 2019 Adopted Budget Summary — Breathalyzer Program

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
OPERATIONS	$ 26,201	$ 25,148	$ 24,358	$ 30,000	$ 29,725	$ 30,000	$ 30,000
TOTAL	$ 26,201	$ 25,148	$ 24,358	$ 30,000	$ 29,725	$ 30,000	$ 30,000



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FY 2019 Adopted Budget Summary — Budget & Finance

PURPOSE

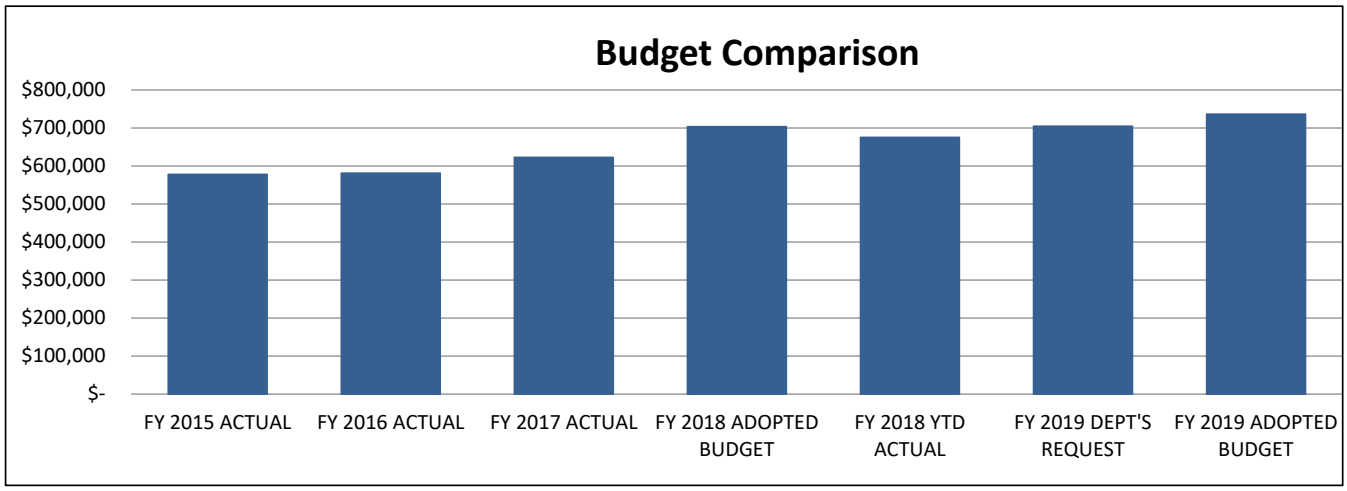
The Budget and Finance Department supports the Commissioners Court with fiscal planning, monitoring, and policy analysis that assist the Court in making well-informed policy and financial decisions.

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
SALARIES	$ 562,282	$ 568,022	$ 606,288	$ 684,848	$ 665,014	$ 686,006	$ 717,798
TRAINING	$ 14,305	$ 11,454	$ 15,466	$ 16,000	$ 8,214	$ 16,500	$ 16,500
OPERATIONS	$ 1,392	$ 1,780	$ 1,028	$ 2,600	$ 2,055	$ 2,100	$ 2,100
TOTAL	$ 577,978	$ 581,255	$ 622,782	$ 703,448	$ 675,283	$ 704,606	$ 736,398

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
FULL-TIME POSITIONS						
Director of Budget & Finance	1	1	1	1	0	1
Assistant Director	1	1	1	1	0	1
Budget Technician	1	1	1	1	0	1
Financial Analyst	2	2	2	2	0	2
Financial Analyst II	1	1	1	1	0	1
TOTAL	6	6	6	6	0	6



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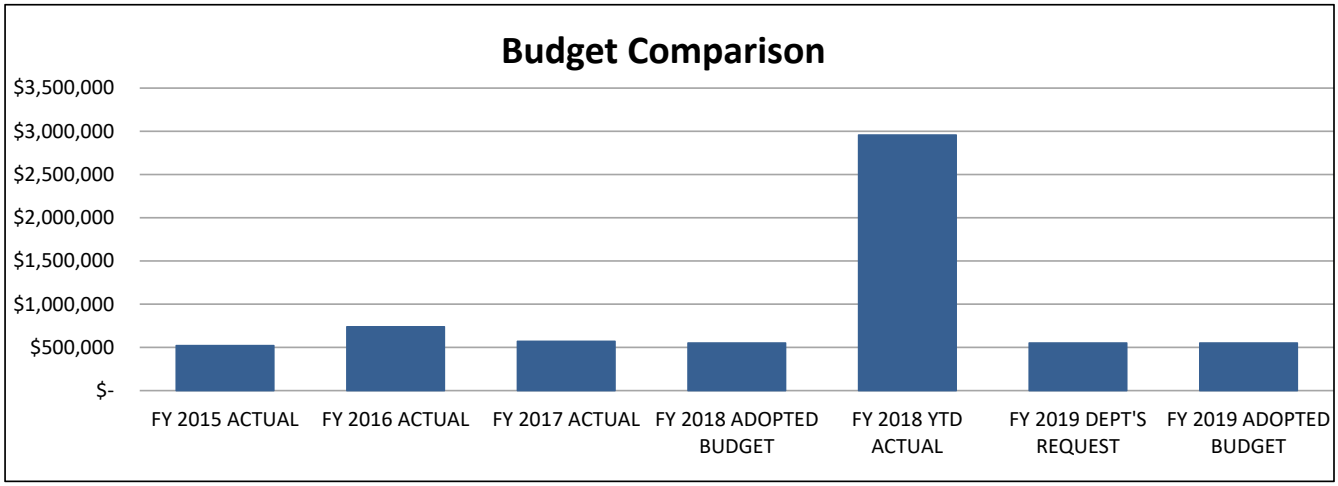
FY 2019 Adopted Budget Summary — Capital Replacement

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
OPERATIONS	$ 506,177	$ 503,618	$ 459,140	$ 400,000	$ 2,775,732	$ 400,000	$ 400,000
CAPITAL	$ 13,724	$ 234,320	$ 110,478	$ 150,000	$ 180,942	$ 150,000	$ 150,000
TOTAL	$ 519,901	$ 737,938	$ 569,618	$ 550,000	$ 2,956,673	$ 550,000	$ 550,000



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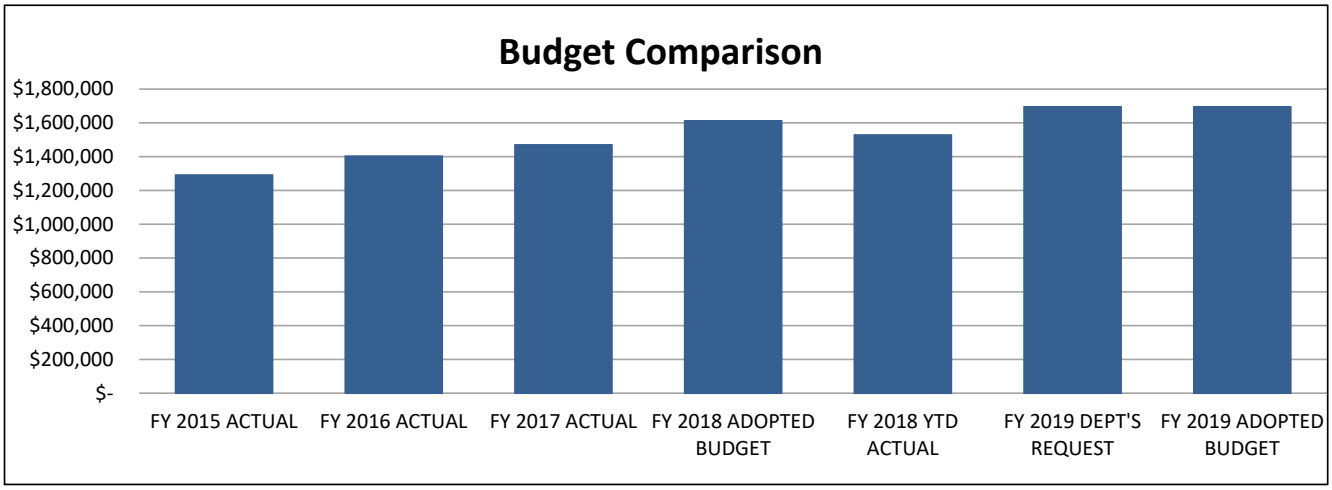
FY 2019 Adopted Budget Summary — Central Apprisal District

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
OPERATIONS	$ 1,291,435	$ 1,403,001	$ 1,469,506	$ 1,611,892	$ 1,528,324	$ 1,695,411	$ 1,695,411
TOTAL	$ 1,291,435	$ 1,403,001	$ 1,469,506	$ 1,611,892	$ 1,528,324	$ 1,695,411	$ 1,695,411



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FY 2019 Adopted Budget Summary

Child Abuse Task Force

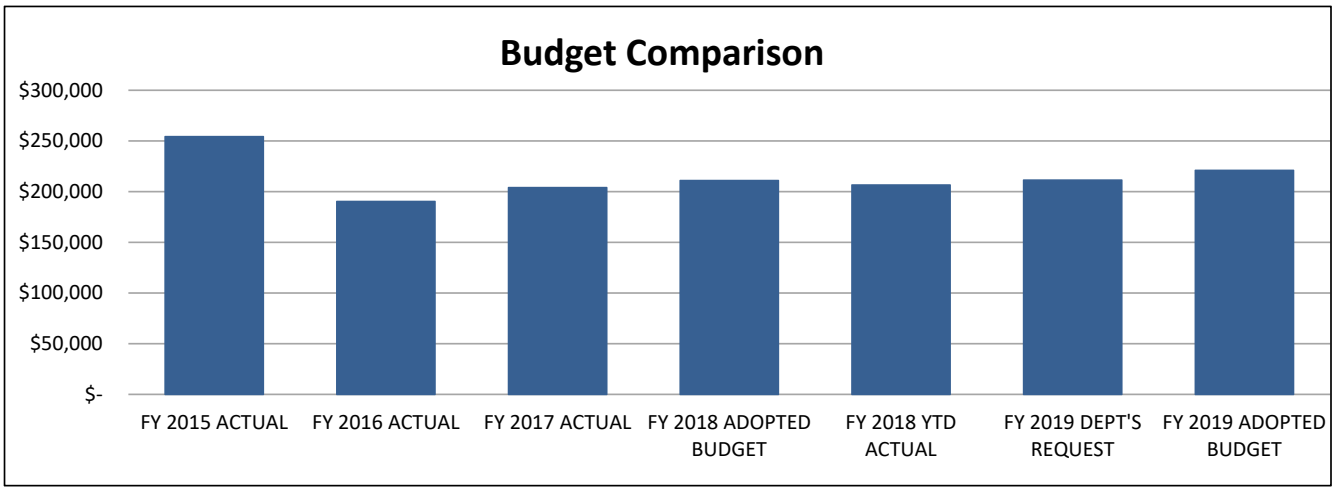
Sheriff's Office

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
SALARIES	$ 254,018	$ 189,867	$ 203,274	$ 209,805	$ 206,502	$ 210,530	$ 220,159
TRAINING	$ 225	$ 20	$ 631	$ 1,130	$ -	$ 800	$ 800
OPERATIONS	$ -	$ 361	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 254,243	$ 190,248	$ 203,905	$ 210,935	$ 206,502	$ 211,330	$ 220,959

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
FULL-TIME POSITIONS						
Criminal Investigator	1	1	1	1	0	1
Deputy Sheriff	1	1	1	1	0	1
TOTAL	2	2	2	2	0	2



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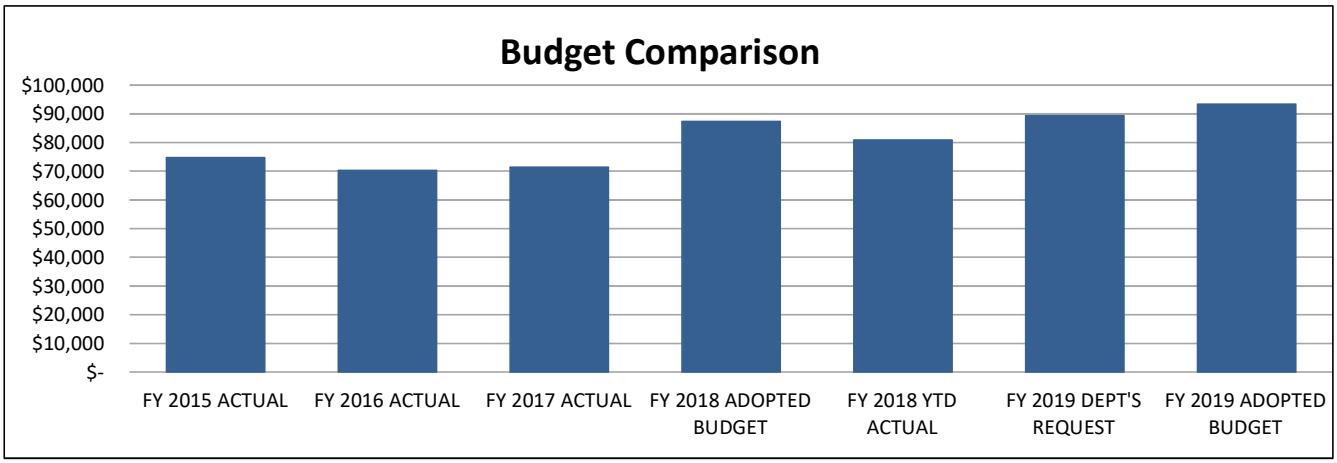
FY 2019 Adopted Budget Summary — Civil Services

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
SALARIES	$ 67,635	$ 68,551	$ 70,835	$ 75,289	$ 75,774	$ 77,308	$ 81,314
TRAINING	$ -	$ 298	$ 175	$ 1,500	$ 250	$ 1,500	$ 1,500
OPERATIONS	$ 7,079	$ 1,427	$ 378	$ 10,500	$ 4,814	$ 10,500	$ 10,500
TOTAL	$ 74,714	$ 70,276	$ 71,388	$ 87,289	$ 80,838	$ 89,308	$ 93,314

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
FULL-TIME POSITIONS						
HR Generalist	1	1	1	1	0	1
TOTAL	1	1	1	1	0	1



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FY 2019 Adopted Budget Summary — Commissioners Court Pct. 1

PURPOSE

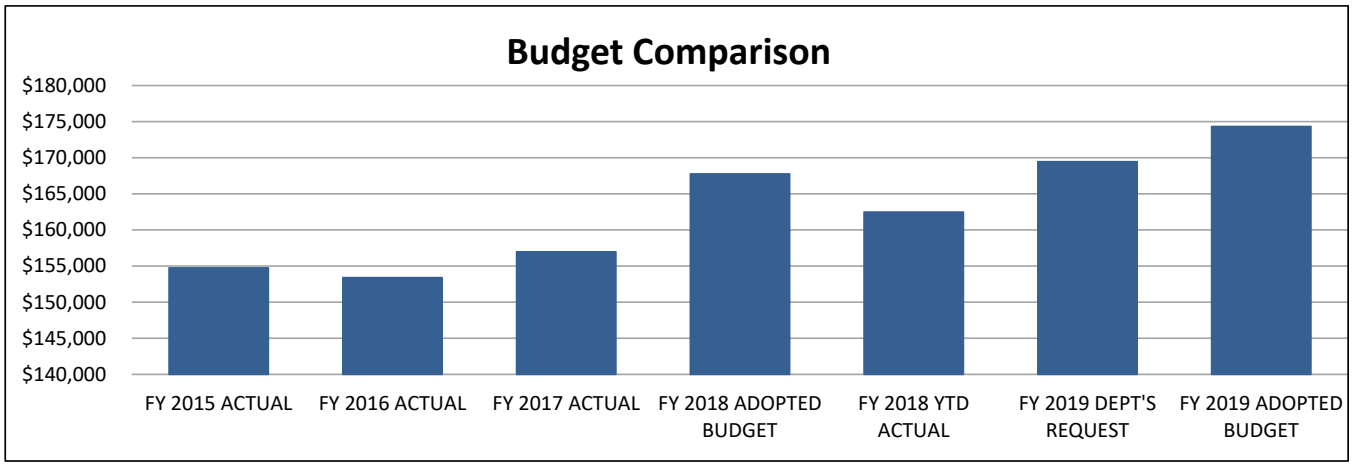
To carry out the local laws, policies, and services as determined by County, State and Federal governments for the good of all and the betterment of the daily lives of all citizens in a fair and equitable manner.

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
SALARIES	$ 145,882	$ 148,196	$ 151,055	$ 155,366	$ 154,875	$ 155,501	$ 160,376
TRAINING	$ 8,681	$ 4,740	$ 5,655	$ 11,000	$ 7,418	$ 11,000	$ 11,000
OPERATIONS	$ 183	$ 457	$ 259	$ 1,393	$ 180	$ 2,950	$ 2,950
TOTAL	$ 154,746	$ 153,392	$ 156,969	$ 167,759	$ 162,472	$ 169,451	$ 174,326

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
FULL-TIME POSITIONS						
County Commissioner	1	1	1	1	0	1
TOTAL	1	1	1	1	0	1



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FY 2019 Adopted Budget Summary — Commissioners Court Pct. 2

PURPOSE

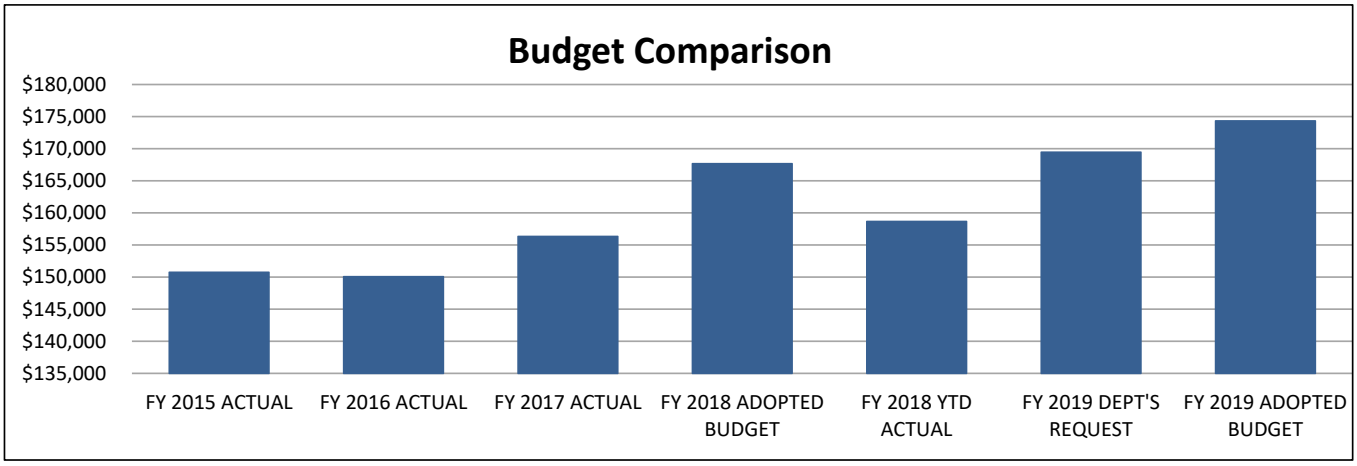
To carry out the local laws, policies, and services as determined by County, State and Federal governments for the good of all and the betterment of the daily lives of all citizens in a fair and equitable manner.

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
SALARIES	$ 145,624	$ 147,960	$ 150,691	$ 155,366	$ 154,795	$ 155,501	$ 160,376
TRAINING	$ 4,759	$ 1,876	$ 5,351	$ 11,500	$ 3,787	$ 11,000	$ 11,000
OPERATIONS	$ 353	$ 220	$ 289	$ 800	$ 74	$ 2,950	$ 2,950
TOTAL	$ 150,735	$ 150,055	$ 156,332	$ 167,666	$ 158,656	$ 169,451	$ 174,326

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
FULL-TIME POSITIONS						
County Commissioner	1	1	1	1	0	1
TOTAL	1	1	1	1	0	1



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FY 2019 Adopted Budget Summary — Commissioners Court Pct. 3

PURPOSE

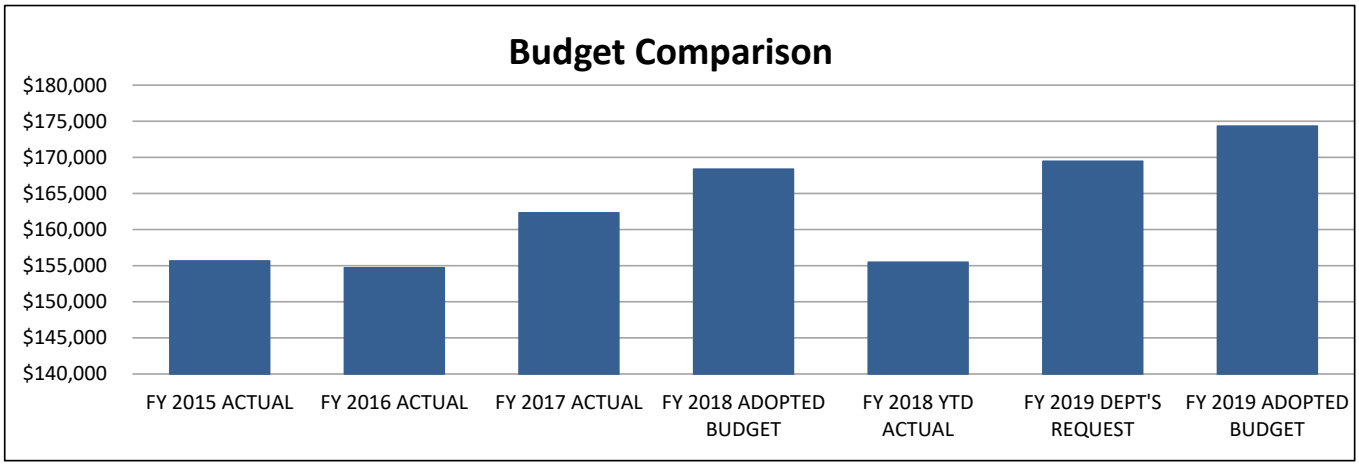
To carry out the local laws, policies, and services as determined by County, State and Federal governments for the good of all and the betterment of the daily lives of all citizens in a fair and equitable manner.

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
SALARIES	$ 145,613	$ 147,787	$ 150,623	$ 155,366	$ 154,790	$ 155,501	$ 160,376
TRAINING	$ 7,271	$ 5,090	$ 9,389	$ 10,500	$ 310	$ 11,000	$ 11,000
OPERATIONS	$ 2,769	$ 1,829	$ 2,301	$ 2,500	$ 377	$ 2,950	$ 2,950
TOTAL	$ 155,654	$ 154,707	$ 162,312	$ 168,366	$ 155,476	$ 169,451	$ 174,326

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
FULL-TIME POSITIONS						
County Commissioner	1	1	1	1	0	1
TOTAL	1	1	1	1	0	1



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FY 2019 Adopted Budget Summary — Commissioners Court Pct. 4

PURPOSE

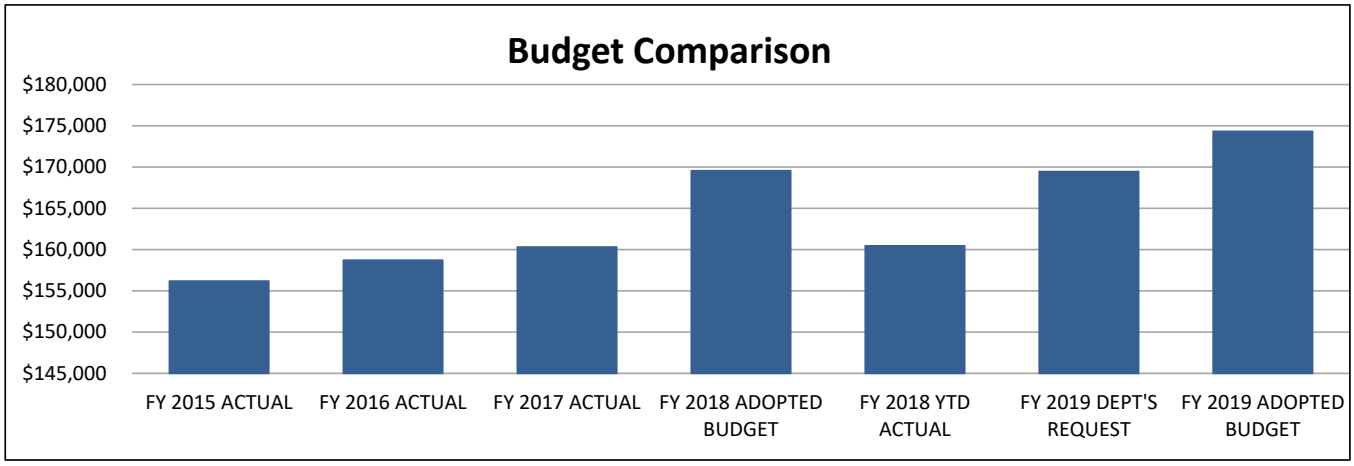
To carry out the local laws, policies, and services as determined by County, State and Federal governments for the good of all and the betterment of the daily lives of all citizens in a fair and equitable manner.

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
SALARIES	$ 145,739	$ 147,939	$ 150,832	$ 155,366	$ 154,985	$ 155,501	$ 160,376
TRAINING	$ 9,291	$ 9,580	$ 8,285	$ 12,693	$ 4,169	$ 11,000	$ 11,000
OPERATIONS	$ 1,154	$ 1,193	$ 1,191	$ 1,500	$ 1,300	$ 2,950	$ 2,950
TOTAL	$ 156,184	$ 158,712	$ 160,308	$ 169,559	$ 160,454	$ 169,451	$ 174,326

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
FULL-TIME POSITIONS						
County Commissioner	1	1	1	1	0	1
TOTAL	1	1	1	1	0	1



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FY 2019 Adopted Budget Summary — Constable Precinct 1

PURPOSE

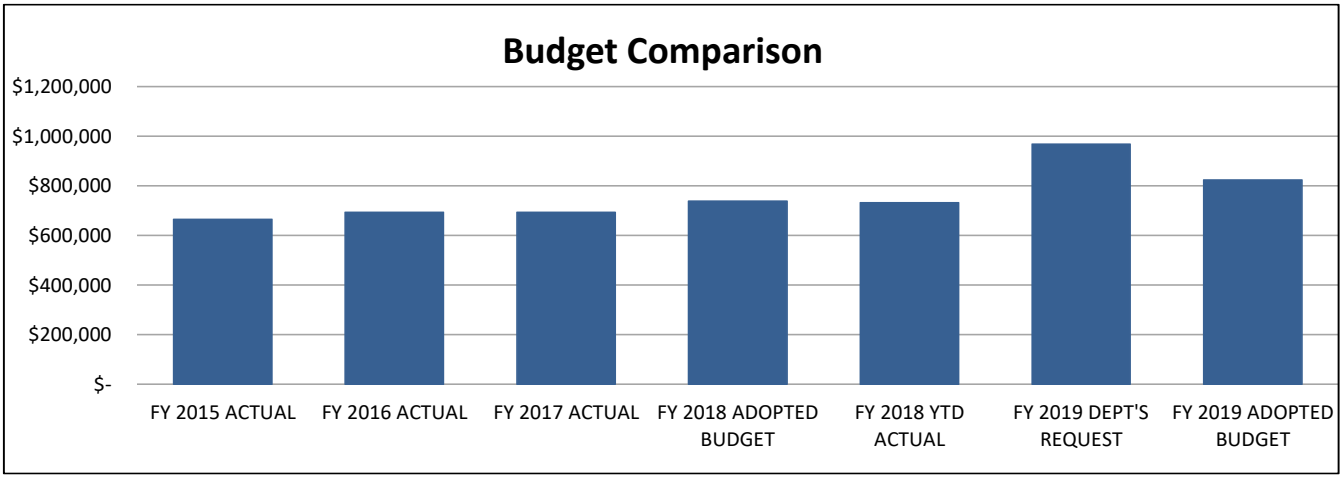
Constable Precinct 1 is dedicated to process and serve all civil and criminal papers issued from the court and fulfill the statutory duty placed by the State of Texas and citizens of Collin County.

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
SALARIES	$ 657,558	$ 674,689	$ 673,904	$ 727,445	$ 725,311	$ 765,464	$ 763,673
TRAINING	$ 1,118	$ 1,704	$ 3,869	$ 4,532	$ 827	$ 5,762	$ 5,762
OPERATIONS	$ 5,997	$ 17,198	$ 15,026	$ 6,265	$ 5,954	$ 28,413	$ 21,669
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ 167,802	$ 31,932
TOTAL	$ 664,673	$ 693,592	$ 692,799	$ 738,242	$ 732,093	$ 967,441	$ 823,036

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
FULL-TIME POSITIONS						
Administrative Secretary	1	1	1	1	0	1
Constable	1	1	1	1	0	1
Deputy Constable	5	4	4	4	0	4
Deputy Constable II	0	1	1	1	0	1
Legal Clerk I	1	1	1	1	0	1
PART-TIME POSITIONS						
Deputy Constable	0	0	0	0	1	0
TOTAL	8	8	8	8	1	8



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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 2019 Goals & Objectives

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

PERFORMANCE MEASURES	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ESTIMATE
Warrants Received						
Warrants	935	1,553	864	1,470	0	NA
Warrants Served						
Warrants	383	210	20	1	0	NA

** 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 2019 Goals & Objectives

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

PERFORMANCE MEASURES	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ESTIMATE
Civil Papers Received						
Citations	1,310	1,639	1,472	1,635	1,843	2,021
Criminal Subpoenas	722	870	699	795	681	681
Forcible	1,299	1,445	1,436	1,613	2,016	2,258
Total Papers Received	5,957	6,499	5,633	5,903	6,466	6,629
Civil Papers Served						
Citations	1,066	1,244	1,223	1,400	1,514	1,656
Criminal Subpoenas	551	647	516	527	498	490
Forcible	1,232	1,284	1,294	1,411	1,856	2,067
Total Papers Served	5,078	5,217	4,463	4,767	5,333	5,426
Total Papers Unserved/Active	1,057	1,239	1,650	1,395	1,218	1,286
Total Papers Cleared (Civil & Criminal)	6,257	7,721	6,075	7,436	6,545	6,750
Total Attempts (Civil & Criminal)	16,468	18,439	17,784	20,311	20,298	21,443
Total Miles Driven	124,637	89,143	104,029	112,954	60,711	53,205

*Not miles reported by System from May 2018 through September**

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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.

•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 2019 Goals & Objectives

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

DEPARTMENT IMPROVEMENTS

Constable 1 received funding for the purchase of four body armors/ballistic vests. To address the reliability and safety issues for the officers, the new vests will replace the ones that are expiring in FY 2019 or have expired already. The cost of this department improvement to Collin County is $6,280 in one-time expenditures.

Constable 1 received funding to purchase CradlePoint devices that will be installed in all patrol vehicles to have the ability to link to the FirstNet program as priority users. Collin County is moving to FirstNet to ensure first responders have a secured, priority connection for voice and data services.. The cost of this department improvement to Collin County is $10,350 in one-time expenditures.

Constable 1 received funding for the purchase of a Case Records System (Athena) to be in compliance with Statutory Authority (Texas Govt. Code 411.054). The cost of this department improvement to Collin County is $31,932 in one-time expenditures.

FY 2019 Adopted Budget Summary — Constable Precinct 2

PURPOSE

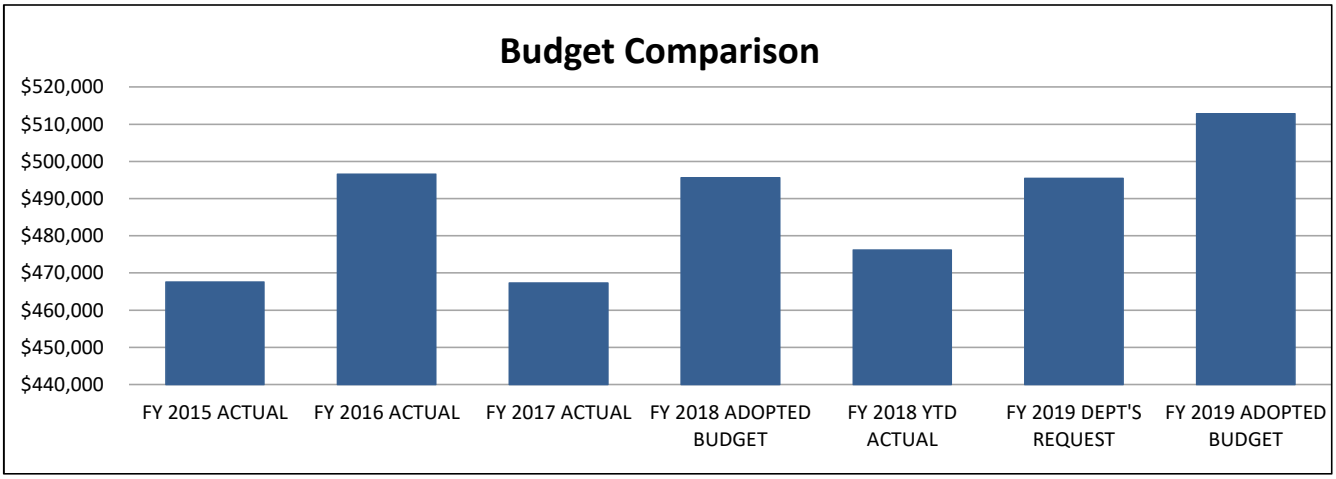
To efficiently fulfill the Constitutional responsibilities of the Office of Constable by legally serving all civil process for the courts, serving the Justice Court as bailiff, and enforcing the laws of the State of Texas.

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
SALARIES	$ 463,173	$ 485,897	$ 455,459	$ 489,395	$ 471,250	$ 464,871	$ 482,972
TRAINING	$ 621	$ 750	$ 3,299	$ 2,815	$ 712	$ 2,815	$ 2,815
OPERATIONS	$ 3,756	$ 9,912	$ 8,557	$ 3,400	$ 4,192	$ 4,120	$ 3,400
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ 23,642	$ 23,642
TOTAL	$ 467,551	$ 496,560	$ 467,315	$ 495,610	$ 476,154	$ 495,448	$ 512,829

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
FULL-TIME POSITIONS						
Administrative Secretary	1	1	1	1	0	1
Constable	1	1	1	1	0	1
Deputy Constable	4	3	3	3	0	3
TOTAL	6	5	5	5	0	5



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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 2019 Goals & Objectives

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

PERFORMANCE MEASURES	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ESTIMATE
Total Papers Received (Criminal & Civil)	2,662	2,684	2,525	2,727	2,758	2,786
Civil Papers Received						
Citations	517	676	709	825	843	957
Criminal Subpoenas	528	595	451	534	416	400
Forcible	605	598	586	552	609	611
Total Papers Served (Criminal & Civil)	2,186	2,194	2,237	2,432	2,453	2,526
Civil Papers Served						
Citations	435	521	632	734	742	850
Criminal Subpoenas	411	461	377	444	340	330
Forcible	603	596	575	554	598	597
Total Miles Driven	62,012	54,117	95,810	101,434	42,996	44,347

*Not miles reported by System from May 2018 through September**

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 2019 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 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ESTIMATE
Warrants Received	253	562	613	1753	242	382
Warrants Served	395	384	260	297	193	166

** 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 2019 Goals & Objectives

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

DEPARTMENT IMPROVEMENTS

Constable 2 received funding for the purchase of a Case Records System (Athena) to be in compliance with Statutory Authority (Texas Govt. Code 411.054). The cost of this department improvement to Collin County is $23,642 in one-time expenditures.

FY 2019 Adopted Budget Summary — Constable Precinct 3

PURPOSE

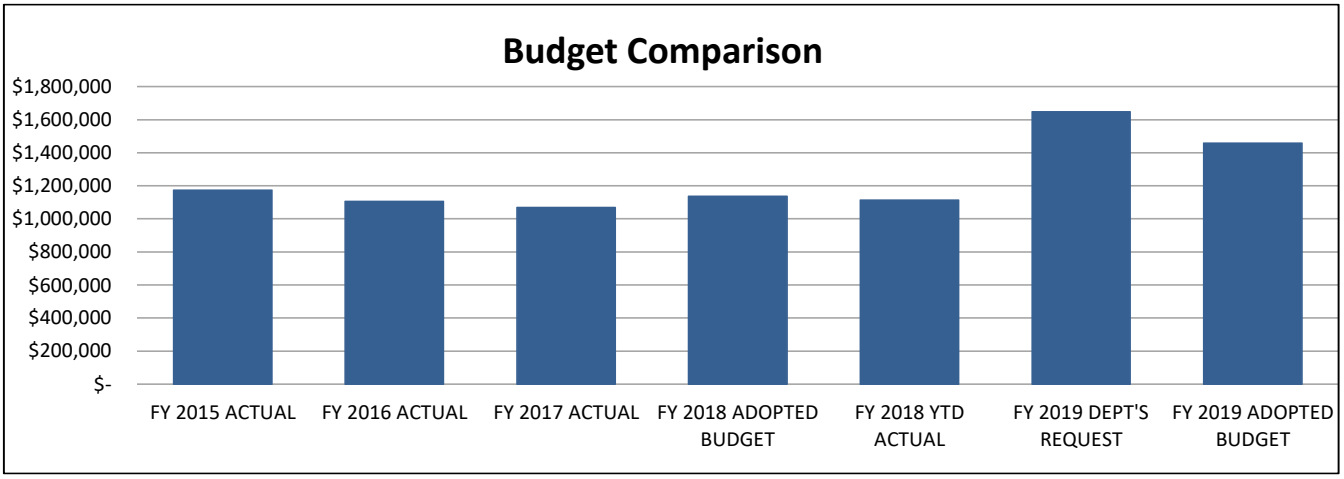
To professionally, diligently, and efficiently execute all civil and criminal court documents assigned to this office by the courts of Collin County and other jurisdictions; to attend the Justice of the Peace Courts as bailiff and ensure the security and safety of the judges, their staff and all court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

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
SALARIES	$ 1,141,614	$ 1,091,753	$ 1,040,819	$ 1,113,799	$ 1,097,459	$ 1,308,824	$ 1,285,935
TRAINING	$ 5,617	$ 2,476	$ 5,633	$ 8,100	$ 3,301	$ 9,800	$ 9,200
OPERATIONS	$ 25,664	$ 10,371	$ 21,401	$ 14,330	$ 11,999	$ 83,569	$ 59,507
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ 245,272	$ 103,642
TOTAL	$ 1,172,895	$ 1,104,599	$ 1,067,852	$ 1,136,229	$ 1,112,759	$ 1,647,465	$ 1,458,284

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
FULL-TIME POSITIONS						
Administrative Secretary	1	1	1	1	0	1
Chief Deputy Constable	1	1	1	1	0	1
Constable	1	1	1	1	0	1
Deputy Constable	8	8	8	8	2	9
Legal Clerk I	1	1	1	1	1	2
TOTAL	12	12	12	12	3	14



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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 2019 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 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ESTIMATE
Total Papers Received (Criminal & Civil)	8,942	9,531	9,658	9,735	11,025	11,630
Civil Papers Received						
Citations	1,595	2,075	1,991	1,999	2,150	2,333
Criminal Subpoenas	1,172	1,121	1,190	1,149	775	709
Forcible	3,458	3,568	3,672	4,137	4,714	5,099
Total Papers Served (Criminal & Civil)	7,840	7,907	8,087	7,707	8,458	8,631
Civil Papers Served						
Citations	1,321	1,546	1,657	1,543	1,641	1,738
Criminal Subpoenas	992	874	933	867	642	581
Forcible	3,401	3,339	3,438	3,716	3,825	3,941
Total Papers Unserved/Active	1,883	2,251	2,079	2,522	3,240	3,740
Total Papers Cleared	8,547	10,061	10,327	10,191	11,360	12,227
Total Papers Attempts	35,604	39,093	39,076	40,817	40,922	42,402
Total Miles Driven	171,919	142,373	177,119	143,156	90,826	79,811

*Not miles reported by System from May 2018 through September**

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 2019 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.

•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.

WARRANT CONTINUED

PERFORMANCE MEASURES	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ESTIMATE
Warrants Received						
Alias Capias/Capias Pro Fines	611	261	632	309	130	122
Warrants	898	2,415	2,103	2,230	1,009	1,280
Warrants Served						
Alias Capias/Capias Pro Fines	5	0	168	4	53	44
Warrants	253	61	52	22	372	97
Warrants Recalled	42	381	438	282	380	286

** Odyssey reports do not accurately reflect warrants served due to efforts of the Constable's Office to work warrants recalled. Warrants line is inclusive of all warrant types.*

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 2019 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 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ESTIMATE
Bailiff Hours	2,137	2,002	2,337	2,534	2,451	2,546

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 2019 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.

PERFORMANCE MEASURES	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ESTIMATE
Papers Processed (Criminal & Civil)	9,840	11,946	11,761	11,965	12,034	12,701
Number of Clerical Staff	2	2	2	2	2	2
Papers Processed per Clerk	4,920	5,973	5,881	5,983	6,017	6,350

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.

FY 2019 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 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ESTIMATE
Writ of Execution						
Received	84	59	75	117	135	158
Cleared	36	35	26	58	53	64
Open Cases	4	38	44	28	38	29
Writ of Sequestrations						
Received	23	12	10	6	9	8
Cleared	9	6	3	1	4	6
Open Cases	4	4	3	6	5	6

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 2019 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 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ESTIMATE
Cases Assigned	95	84	52	57	49	42
Cases Cleared (Served & Returned)	72	95	53	62	43	40
Cases Collected	57	72	52	35	26	22
Funds Collected	$ 12,400	$ 7,261	$ 6,427	$ 9,098	$ 5,707	$ 5,013
Return Check Fee Collected	$ 1,260	$ 1,110	$ 990	$ 1,020	$ 810	$ 728

DEPARTMENT IMPROVEMENTS

Constable 3 received funding for the purchase of one ballistic vest (which is worn underneath deputy's uniform shirt). The new vest will replace the one that is expiring in FY 2019, . The cost of this department improvement to Collin County is $678 in one-time expenditures.

Constable 3 received funding to purchase CradlePoint devices that will be installed in all patrol vehicles to have the ability to link to the FirstNet program as priority users. Collin County is moving to FirstNet to ensure first responders have a secured, priority connection for voice and data services. The cost of this department improvement to Collin County is $18,975 in one-time expenditures.

Constable 3 received funding for the purchase of a Case Records System (Athena) to be in compliance with Statutory Authority (Texas Govt. Code 411.054). The cost of this department improvement to Collin County is $48,512 in one-time expenditures.

PERSONNEL CHANGES

Constable 3 received funds for an additional Legal Clerk I position as well as operating funds. The personnel received is due to a consistently high workload over various years in the intake and processing of all papers assigned to this precinct . Cost of this department improvement to Collin County is $50,045 in recurring and $4,294 in one-time expenditures.

Constable 3 received funds for one Deputy Constable position as well as operating funds. Due to multiple factors: growth of both justice courts, consistently high workload of papers assigned to this precinct, the need of this Constable to bailiff for two courts, The personnel received is due to . Cost of this department improvement to Collin County is $78,724 in recurring and $76,300 in one-time expenditures.

FY 2019 Adopted Budget Summary — Constable Precinct 4

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.

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
SALARIES	$ 758,441	$ 662,178	$ 701,644	$ 717,640	$ 727,104	$ 839,314	$ 760,758
TRAINING	$ 1,633	$ 2,472	$ 5,668	$ 7,060	$ 8,125	$ 8,045	$ 7,620
OPERATIONS	$ 15,705	$ 26,384	$ 21,652	$ 11,717	$ 11,897	$ 57,782	$ 24,957
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ 190,058	$ 36,077
TOTAL	$ 775,779	$ 691,035	$ 728,964	$ 736,417	$ 747,126	$ 1,095,199	$ 829,412

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
FULL-TIME POSITIONS						
Administrative Secretary	1	1	1	1	0	1
Constable	1	1	1	1	0	1
Chief Deputy Constable	0	0	0	0	0	0
Deputy Constable	5	4	4	4	0	4
Deputy Constable II	0	1	1	1	0	1
Legal Clerk I	1	2	1	1	0	1
Deputy Constable - Writ Execution	0	0	0	0	1	0
PART-TIME POSITIONS						
Court Officer - Bailiff	0	0	0	0	1	0
TOTAL	8	9	8	8	2	8

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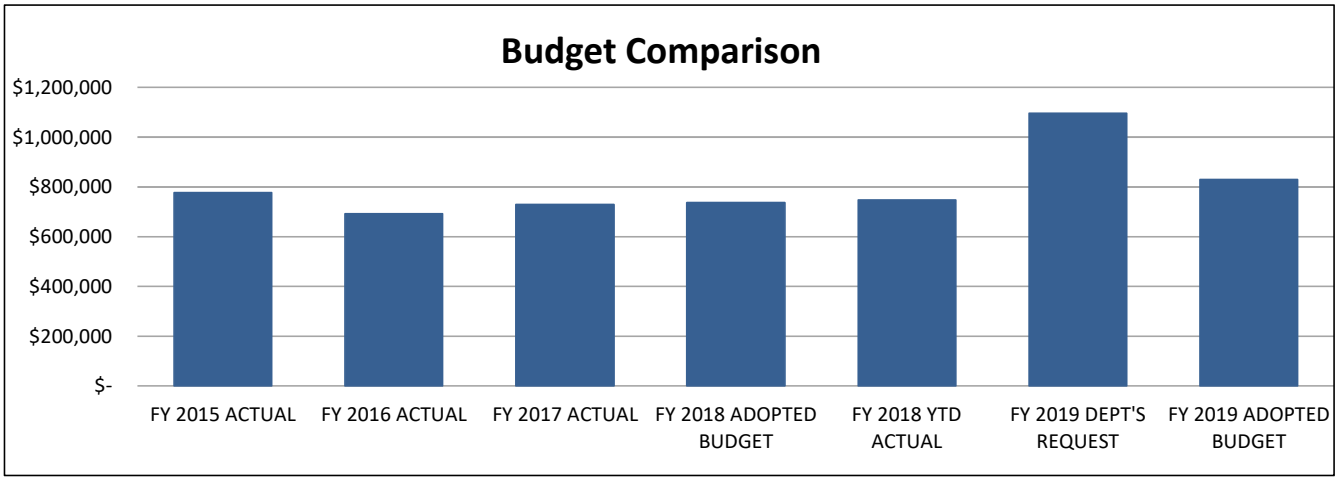

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MAJOR PROGRAMS

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 2019 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 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ESTIMATE
Total Papers Received (Civil and Criminal)	5,642	5,858	6,007	5,600	5,953	6,041
Civil Papers Received						
Citations	1,047	1,238	1,136	1,240	1,320	1,405
Forcible	2,196	2,358	2,618	2,364	2,612	2,737
Criminal Subpoenas	768	841	886	761	722	714
Total Papers Served (Civil and Criminal)	5,067	5,288	5,307	4,874	4,925	4,896
Civil Papers Served						
Citations	922	1,027	940	1,070	1,007	1,034
Forcible	2,103	2,188	2,438	2,115	2,214	2,252
Criminal Subpoenas	621	728	757	617	549	538
Percent of Papers Successfully Served (Civil	90%	90%	88%	87%	83%	81%
Total Papers Unserved/Active	1,252	1,150	1,278	1,142	1,226	1,225
Total Papers Cleared	5,957	6,610	6,295	6,349	5,889	5,886
Total Attempts	13,302	19,889	15,864	15,135	14,711	15,516
Total Miles Driven	44,241	68,221	84,779	82,349	47,182	51,063

*Not miles reported by System from May 2018 through September**

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.

FY 2019 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.

WARRANT CONTINUED

•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 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ESTIMATE
Warrant Papers Received						
Warrants	447	4,707	4,144	3,807	313	971
Warrants Papers Served						
Warrants	222	125	3	20	0	NA

** 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 2019 Goals & Objectives

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

PERFORMANCE MEASURES	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ESTIMATE
Bailiff Hours	752	748	797	752	1,221	1,412

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 2019 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 funding for the purchase of a Case Records System (Athena) to be in compliance with Statutory Authority (Texas Govt. Code 411.054). The cost of this department improvement to Collin County is $36,077 in one-time expenditures.

Constable 4 received funding to purchase CradlePoint devices that will be installed in all patrol vehicles to have the ability to link to the FirstNet program as priority users. Collin County is moving to FirstNet to ensure first responders have a secured, priority connection for voice and data services. The cost of this department improvement to Collin County is $13,800 in one-time expenditures.

FY 2019 Adopted Budget Summary — Construction & Projects

PURPOSE

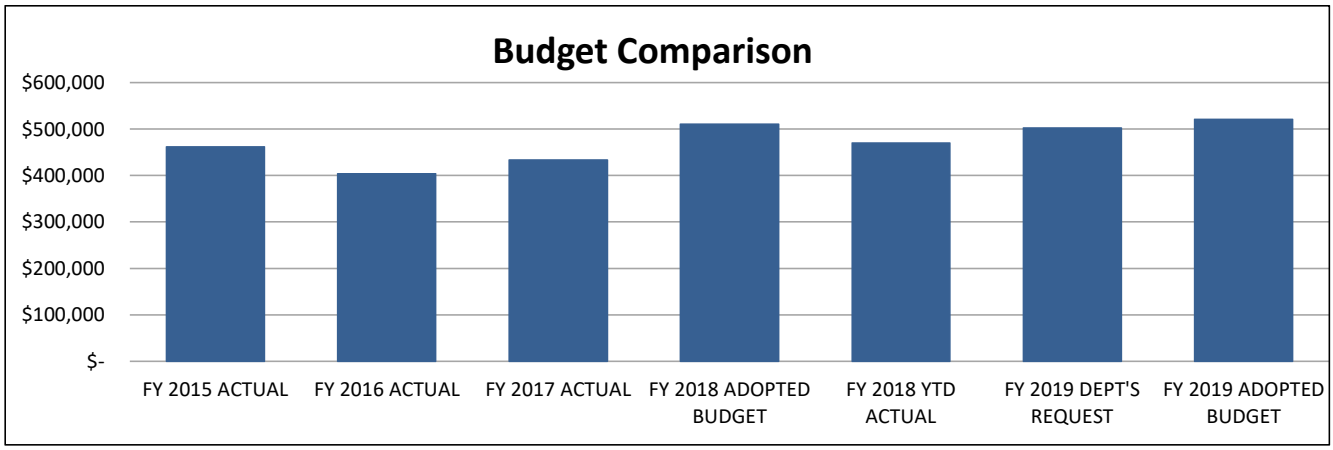
Construction & Projects is responsible for planning and construction of Collin County's permanent improvements, Facilities Bond Program and leases of County owned buildings and County occupied spaces.

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
SALARIES	$ 460,483	$ 401,545	$ 429,470	$ 500,655	$ 466,514	$ 492,572	$ 511,635
TRAINING	$ 762	$ 705	$ 2,442	$ 3,700	$ 2,603	$ 3,700	$ 3,700
OPERATIONS	$ 567	$ 1,358	$ 1,557	$ 5,820	$ 794	$ 5,820	$ 5,820
TOTAL	$ 461,813	$ 403,608	$ 433,468	$ 510,175	$ 469,911	$ 502,092	$ 521,155

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
FULL-TIME POSITIONS						
Administrative Secretary	1	1	1	1	0	1
Building Projects Coordinator	2	2	2	2	0	2
Director of Building Projects	1	1	1	1	0	1
TOTAL	4	4	4	4	0	4



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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 2019 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.

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.

FY 2019 Goals & Objectives

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

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

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 2019 Goals & Objectives

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

• Reduce/eliminate cleaning services on non-County leases.

• Charge for facilities improvement requests outside of lease agreement.

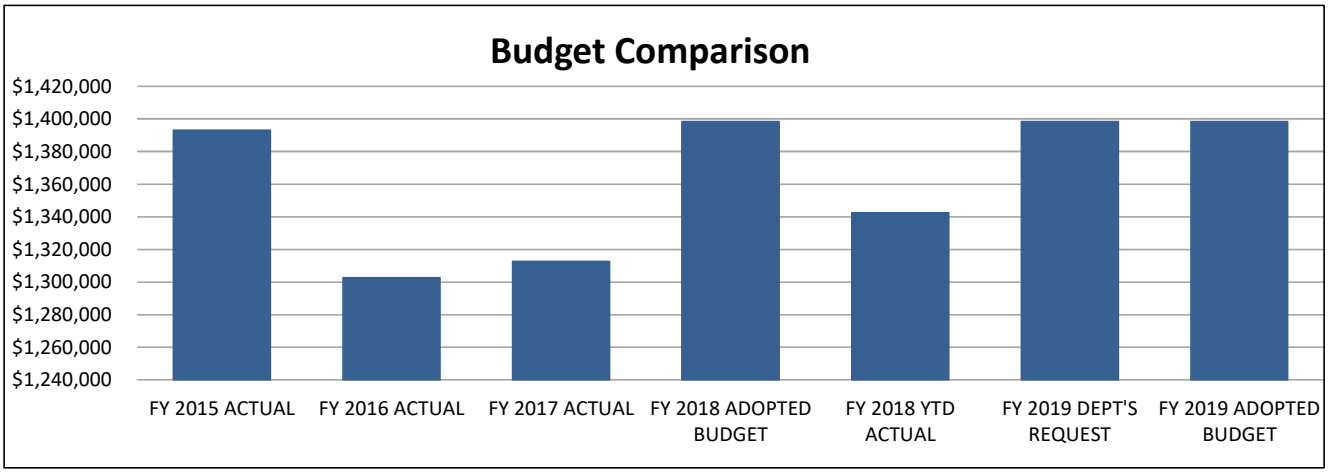
FY 2019 Adopted Budget Summary — Construction & Projects - Shared

PURPOSE

Provide a high performance construction and planning department dedicated to meeting or exceeding established goals and objectives expected by the Collin County Commissioners Court and Citizens' expectations in an atmosphere of mutual trust, open communications, coordination and cooperation.

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
OPERATIONS	$ 1,392,995	$ 1,302,614	$ 1,312,763	$ 1,398,343	$ 1,342,500	$ 1,398,343	$ 1,398,343
TOTAL	$ 1,392,995	$ 1,302,614	$ 1,312,763	$ 1,398,343	$ 1,342,500	$ 1,398,343	$ 1,398,343



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FY 2019 Adopted Budget Summary — County Clerk

PURPOSE

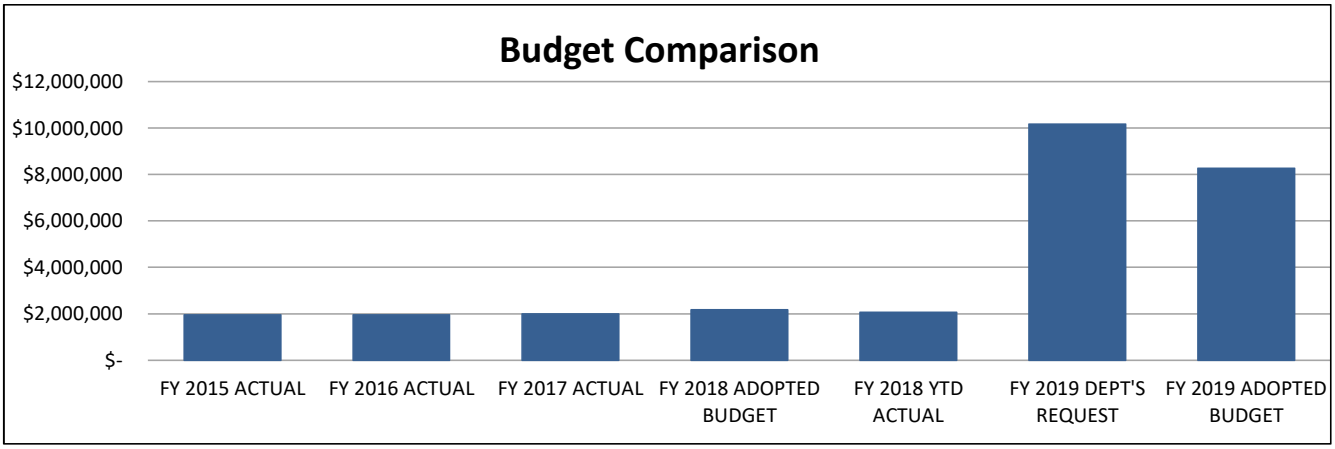
The Budget and Finance Department supports the Commissioners Court with fiscal planning, monitoring, and policy analysis that assist the Court in making well-informed policy and financial decisions.

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
SALARIES	$ 1,883,881	$ 1,913,417	$ 1,959,740	$ 2,096,884	$ 2,021,485	$ 2,089,522	$ 2,183,262
TRAINING	$ 24,580	$ 9,077	$ 13,256	$ 31,200	$ 14,175	$ 31,200	$ 31,200
OPERATIONS	$ 37,934	$ 34,318	$ 18,813	$ 51,107	$ 29,314	$ 48,523	$ 47,107
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ 8,000,000	$ 6,000,000
TOTAL	$ 1,946,395	$ 1,956,812	$ 1,991,810	$ 2,179,191	$ 2,064,974	$ 10,169,245	$ 8,261,569

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
FULL-TIME POSITIONS						
Administrative Secretary	1	1	1	1	1	2
Chief Deputy Clerk	1	1	1	1	0	1
County Clerk	1	1	1	1	0	1
Deputy County Clerk I	3	3	3	3	0	3
Deputy County Clerk II	18	18	18	18	-1	17
Lead Clerk	3	3	3	3	0	3
Office Coordinator	1	1	1	1	0	1
Senior Administrator	1	1	1	1	0	1
TOTAL	29	29	29	29	0	29



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MAJOR PROGRAMS

LAND

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

FY 2019 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 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ESTIMATE
Land Documents Filed	140,344	160,530	171,177	176,304	160,431	145,987
Plats Filed	414	461	527	628	590	554

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 Cattle Raiser's Association.

FY 2019 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 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ESTIMATE
Acknowledgment of Paternity	NA	69	86	101	76	57
Birth Certificate Recorded	14,193	13,383	14,332	13,873	14,102	14,335
Birth Certificates Certified and Issued	20,091	20,456	23,554	21,623	21,220	20,825
Burial Transit Permits	NA	1,863	1,057	1,042	1,046	1,050
Death Certificates Recorded	4,070	4,124	4,518	4,730	4,925	5,128
Death Certificates Certified and Issued	5,069	5,256	4,923	4,960	6,085	7,465
Fetal Deaths Recorded	66	40	49	56	60	64
Informal Marriage License Issued	195	157	177	175	139	110
Marriage License Issued	5,456	5,570	6,263	6,627	6,373	6,129
Marriage License Certified and Issued	3,997	4,129	4,617	5,363	5,530	5,702
Assumed Names	7,666	7,347	7,655	7,984	7,547	7,134
Abandonment of Assumed Names	512	489	481	493	478	463
Cattle Brands	18	22	19	31	30	29

VITALS CONTINUED

PERFORMANCE MEASURES	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ESTIMATE
Trustee Notices	2,227	1,883	1,446	1,396	1,231	1,086
DD214	326	268	247	114	84	62
Beer and Wine Applications	963	615	597	611	541	479
Searches	38	68	42	46	49	52
Official Bonds	77	360	268	450	96	20

MINUTES

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

FY 2019 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 2019 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.

DEPARTMENT IMPROVEMENTS

The County Clerk's Office received funds for the replacement of the Amcad/Granicus Software System. The current vitals and land software system is outdated and can no longer support needed updates. Cost of this department improvement is $6,000,000 in one-time expenditures.

PERSONNEL CHANGES

The County Clerk's Office received funds for a personnel change. The change of a Deputy Clerk II to a Administrative Secretary is needed to perform current and new administrative office duties. Cost of this department improvement to Collin County is $2,337 in recurring expenditures.

FY 2019 Adopted Budget Summary — County Corrections - SO

PURPOSE

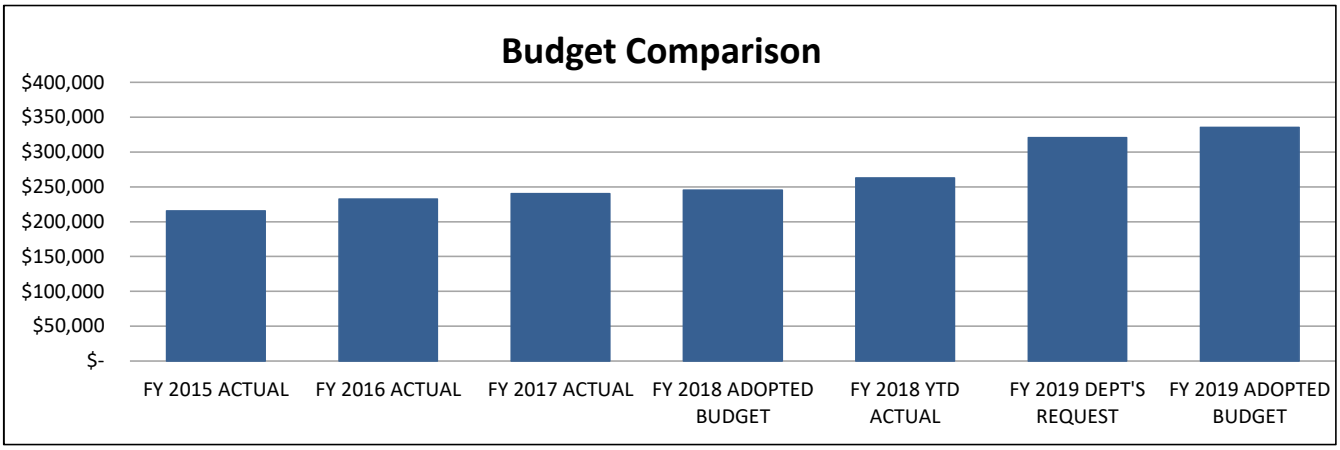
The County Corrections Center is a department under the supervision of the Collin County Sheriff's Office. County Corrections provides community service for inmates sentenced to the Sheriff's Convicted Offenders Re-Entry (SCORE) program and inmate work farm.

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
SALARIES	$ 215,190	$ 232,360	$ 240,439	$ 244,847	$ 262,190	$ 320,552	$ 335,424
OPERATIONS	$ -	$ -	$ -	$ 618	$ 409	$ -	$ -
TOTAL	$ 215,190	$ 232,360	$ 240,439	$ 245,465	$ 262,599	$ 320,552	$ 335,424

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
FULL-TIME POSITIONS						
Detention Officer	3	3	3	4	0	4
TOTAL	3	3	3	4	0	4



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MAJOR PROGRAMS

ADMINISTRATION

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

COMMUNITY SERVICE

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

PERFORMANCE MEASURES	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ESTIMATE
# of Requests for Services	724	677	1,012	492	768	750
# of Governmental Organizations that Received Services	164	143	106	105	601	300
# of Assignments Scheduled	250	251	255	243	251	250

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.

PERFORMANCE MEASURES	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ESTIMATE
# of Program Participants	153	157	134	149	493	200

FY 2019 Adopted Budget Summary

County Court at Law

County Clerk

PURPOSE

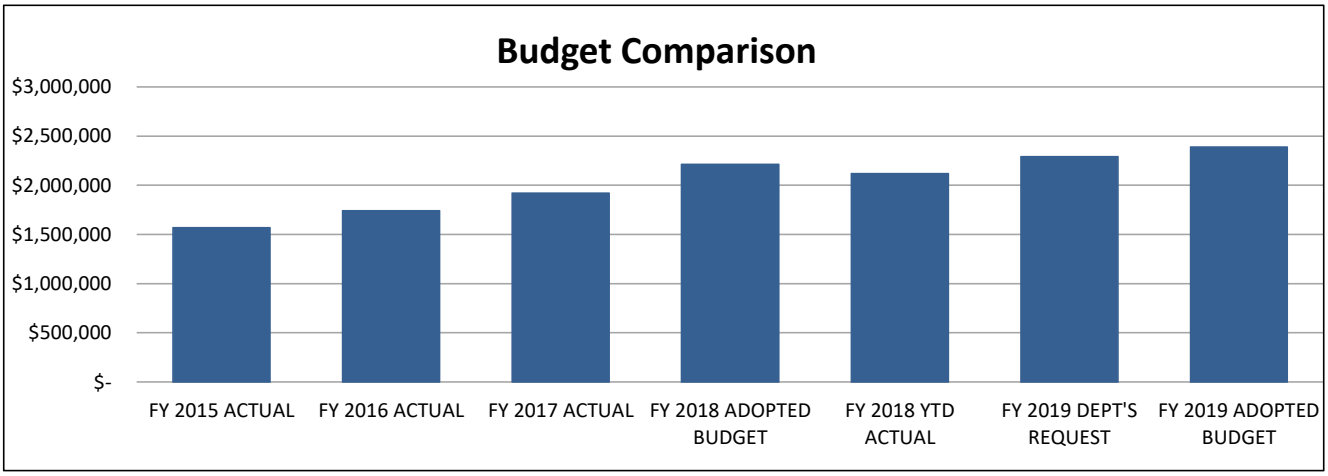
The County Court at Law Clerk is the statutory custodian of all records filed and maintained in the County level courts. Filings include Class A and B misdemeanor offenses as well as Class C appeals. The deputy criminal clerks must maintain a clear understanding of the Texas Code of Criminal Procedure 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.

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
SALARIES	$ 1,535,999	$ 1,721,015	$ 1,893,477	$ 2,165,336	$ 2,091,826	$ 2,252,641	$ 2,347,683
TRAINING	$ 8,452	$ 6,009	$ 5,897	$ 17,338	$ 5,400	$ 18,338	$ 18,338
OPERATIONS	$ 25,357	$ 12,989	$ 11,257	$ 18,020	$ 10,879	$ 14,814	$ 14,814
CAPITAL	$ -	$ -	$ 8,746	$ 12,000	$ 8,816	$ 6,000	$ 6,000
TOTAL	$ 1,569,809	$ 1,740,014	$ 1,919,376	$ 2,212,694	$ 2,116,922	$ 2,291,793	$ 2,386,835

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
FULL-TIME POSITIONS						
Deputy County Clerk I	9	7	7	6	0	6
Deputy County Clerk II	18	22	24	25	0	25
Lead Clerk	3	3	3	3	1	4
Senior Administrator	1	1	1	1	0	1
TOTAL	31	33	35	35	1	36



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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 2019 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 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ESTIMATE
Criminal Cases Filed	8,998	8,199	9,209	9,028	8,933	8,839
Criminal Front and Bond/Intake Events	248,990	247,684	243,243	253,875	339,669	454,456
Criminal Court Events	165,734	161,789	245,088	549,491	766,355	1,068,807
Criminal Cases Disposed	10,126	9,906	10,382	10,277	9,945	9,624

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 $200,000 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 2019 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 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ESTIMATE
Civil Cases Filed	3,301	3,940	3,985	4,658	4,950	5,260
Civil Case Events	108,573	144,299	145,658	190,610	555,064	726,364
Civil Cases Disposed	3,561	3,508	3,691	4,520	4,732	4,954

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.

PERSONNEL CHANGES

The County Court at Law Clerk received funds for a Lead Clerk-QC position as well as operating funds. The Lead Clerk-QC position will oversee the quality control clerks and ensure that the quality control process is performed accurately and in a timely manner. Cost of this department improvement to Collin County is $63,892 in recurring and $9,924 in one-time expenditures.

FY 2019 Adopted Budget Summary — County Court - Shared

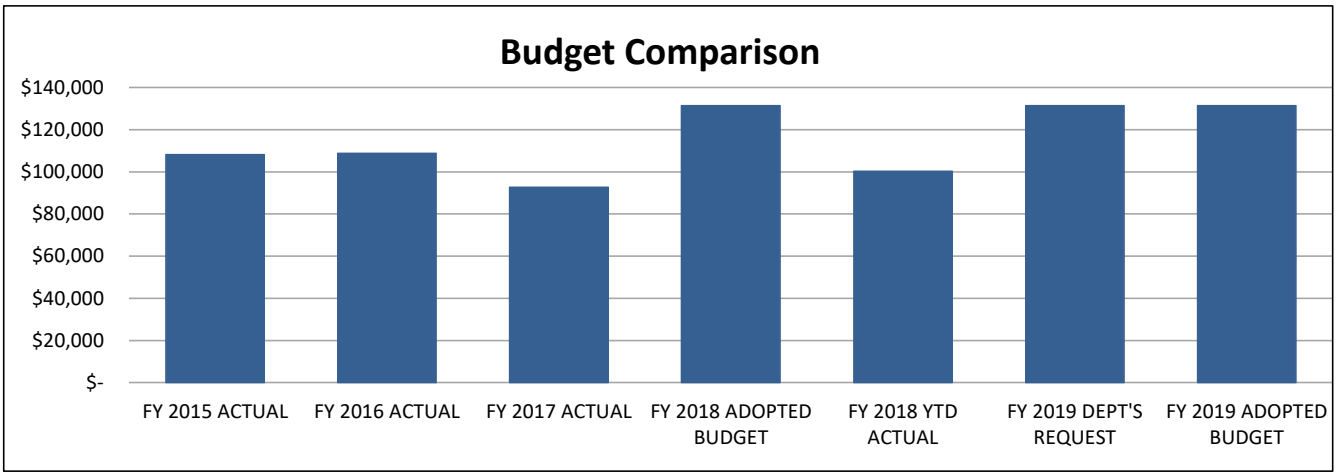
PURPOSE

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

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
SALARIES	$ -	$ 45,678	$ 76,609	$ 116,300	$ 84,517	$ 116,300	$ 116,300
TRAINING	$ -	$ 1,088	$ 862	$ 4,000	$ -	$ 4,000	$ 4,000
OPERATIONS	$ 108,126	$ 61,936	$ 15,180	$ 11,000	$ 15,750	$ 11,000	$ 11,000
TOTAL	$ 108,126	$ 108,701	$ 92,651	$ 131,300	$ 100,267	$ 131,300	$ 131,300

Visiting Judge Pay moved to Salaries in FY 2016



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MAJOR PROGRAMS

CRIMINAL CASES

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

FY 2019 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 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ESTIMATE
Criminal Cases Filed	10,522	9,575	10,900	10,484	10,428	10,372
Criminal Cases Disposed	10,126	9,816	10,460	10,259	9,945	9,641

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 2019 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 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ESTIMATE
Civil Cases Filed	3,394	4,031	4,198	4,809	5,090	5,387
Civil Cases Disposed	3,561	3,707	4,047	4,524	4,732	4,950

FY 2019 Adopted Budget Summary — County Court at Law No. 1

PURPOSE

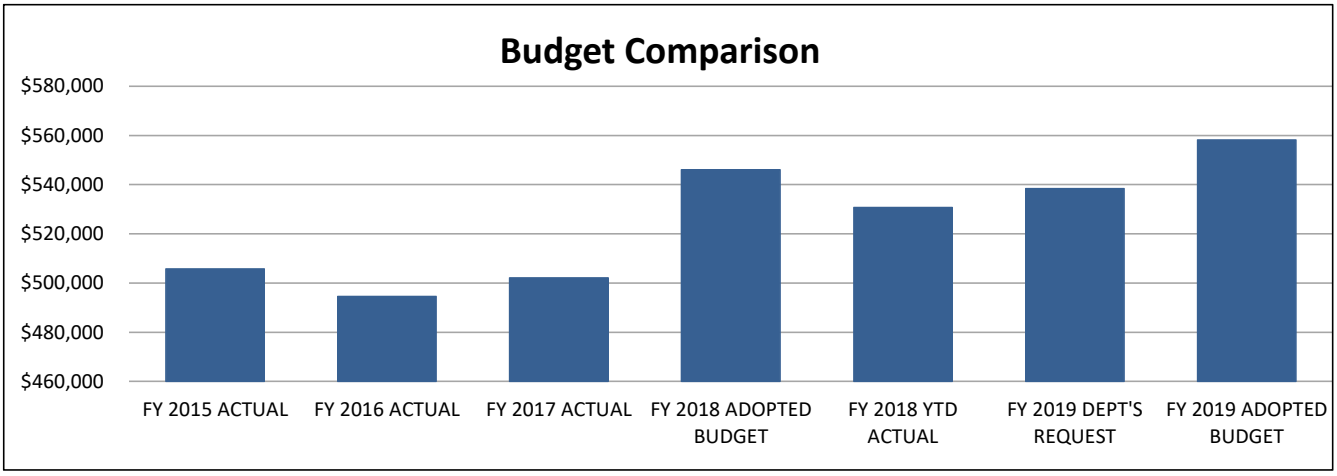
To efficiently, impartially and fairly manage and resolve the variety of controversies and disputes that are filed with and fall under the jurisdiction of this court. The jurisdiction of this court is determined by the constitution and statute. It is subject to change and alternation by the legislature,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

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
SALARIES	$ 501,710	$ 490,787	$ 499,363	$ 533,600	$ 525,353	$ 526,345	$ 546,149
TRAINING	$ 1,305	$ 819	$ 1,606	$ 6,800	$ 2,741	$ 7,050	$ 7,050
OPERATIONS	$ 2,710	$ 2,854	$ 1,085	$ 5,586	$ 2,564	$ 4,968	$ 4,968
TOTAL	$ 505,725	$ 494,459	$ 502,054	$ 545,986	$ 530,657	$ 538,363	$ 558,167

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
FULL-TIME POSITIONS						
County Court at Law Judge	1	1	1	1	0	1
Court Coordinator	1	1	1	1	0	1
Court Officer	1	1	1	1	0	1
Court Reporter	1	1	1	1	0	1
TOTAL	4	4	4	4	0	4



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FY 2019 Adopted Budget Summary — County Court at Law No.2

PURPOSE

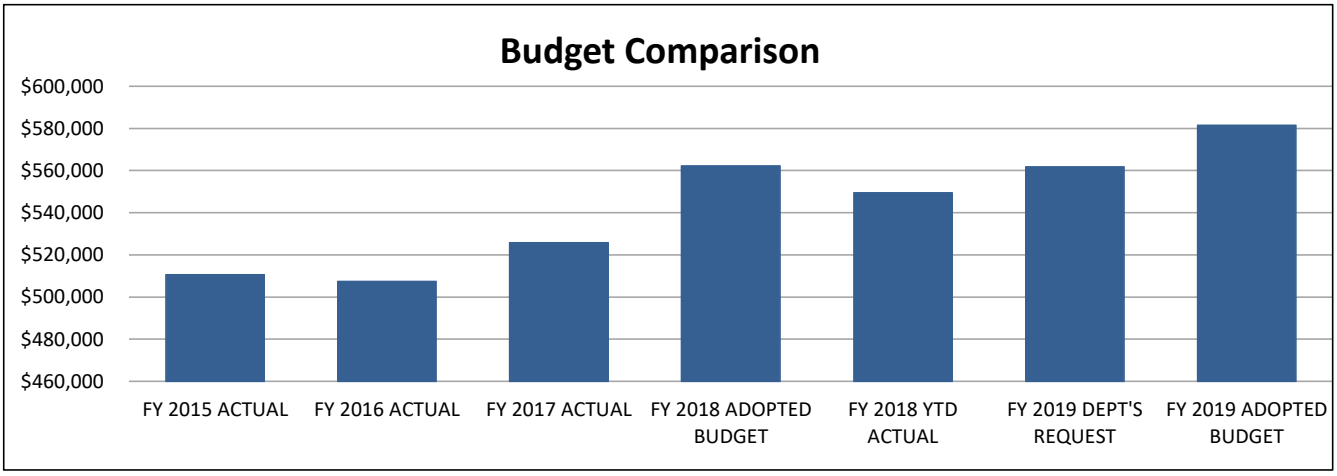
To efficiently, impartially and fairly manage and resolve the variety of controversies and disputes that are filed with and fall under the jurisdiction of this court. The jurisdiction of this court is determined by the constitution and statute. It is subject to change and alternation by the legislature,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

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
SALARIES	$ 503,306	$ 504,038	$ 517,942	$ 551,819	$ 542,147	$ 550,576	$ 570,393
TRAINING	$ 5,159	$ 1,763	$ 5,178	$ 6,700	$ 4,032	$ 6,950	$ 6,950
OPERATIONS	$ 2,082	$ 1,625	$ 2,617	$ 3,636	$ 3,324	$ 4,156	$ 4,156
TOTAL	$ 510,547	$ 507,426	$ 525,737	$ 562,155	$ 549,503	$ 561,682	$ 581,499

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
FULL-TIME POSITIONS						
County Court at Law Judge	1	1	1	1	0	1
Court Coordinator	1	1	1	1	0	1
Court Officer	1	1	1	1	0	1
Court Reporter	1	1	1	1	0	1
TOTAL	4	4	4	4	0	4



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DEPARTMENT IMPROVEMENTS

The County Court at Law No. 2 received funds for the replacement of a bullet proof vest. The County replaces these vests when they reach end-of-life every five years to meet the National Institute of Justice's standards. Cost of this department improvement to Collin County is $678 in one-time expenditures.

The County Court at Law No. 2 received funds for a ceremonial judicial robe. Judge Walker only requested one robe when he assumed office. A second robe has been on order for over a year due to measurement issues. Normal wear and tear brought about by wearing the same item every day has created the need to replace his current and only robe. Cost of this department improvement to Collin County is $460 in one-time expenditures.

FY 2019 Adopted Budget Summary — County Court at Law No.3

PURPOSE

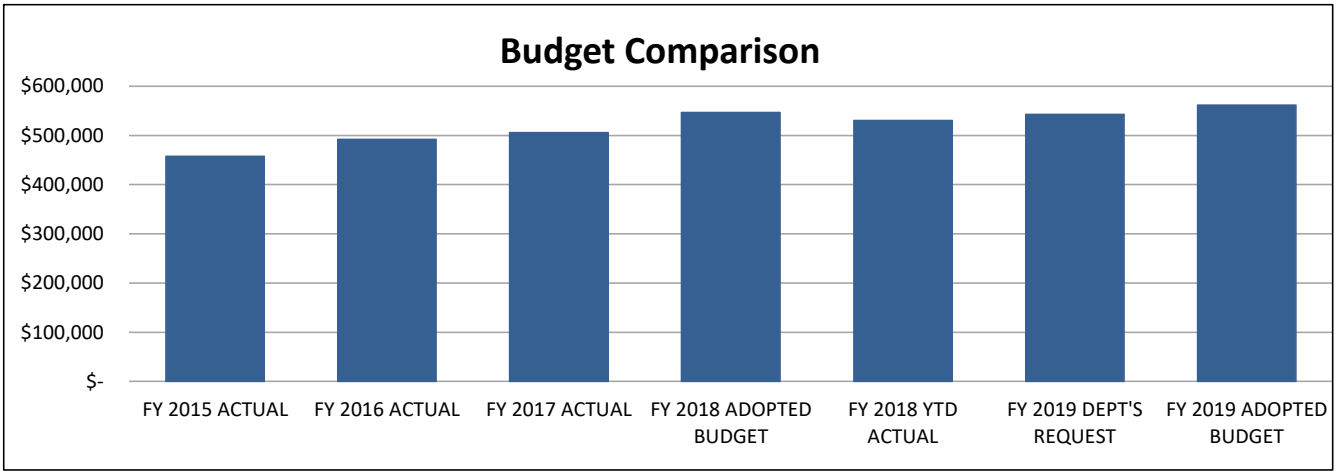
To efficiently, impartially and fairly manage and resolve the variety of controversies and disputes that are filed with and fall under the jurisdiction of this court. The jurisdiction of this court is determined by the constitution and statute. It is subject to change and alternation by the legislature,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

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
SALARIES	$ 451,093	$ 486,166	$ 499,984	$ 535,495	$ 526,239	$ 531,810	$ 550,888
TRAINING	$ 4,488	$ 3,638	$ 3,451	$ 6,850	$ 1,624	$ 7,100	$ 7,100
OPERATIONS	$ 2,055	$ 2,384	$ 1,991	$ 4,286	$ 2,472	$ 3,668	$ 3,668
TOTAL	$ 457,635	$ 492,188	$ 505,426	$ 546,631	$ 530,336	$ 542,578	$ 561,656

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
FULL-TIME POSITIONS						
County Court at Law Judge	1	1	1	1	0	1
Court Coordinator	1	1	1	1	0	1
Court Officer	1	1	1	1	0	1
Court Reporter	1	1	1	1	0	1
TOTAL	4	4	4	4	0	4



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FY 2019 Adopted Budget Summary — County Court at Law No.4

PURPOSE

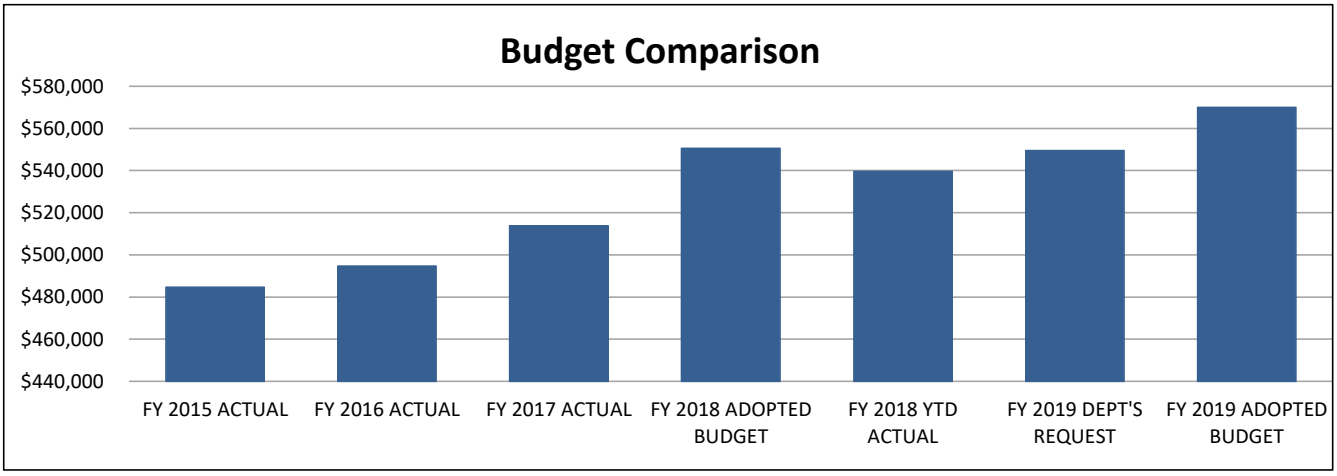
To efficiently, impartially and fairly manage and resolve the variety of controversies and disputes that are filed with and fall under the jurisdiction of this court. The jurisdiction of this court is determined by the constitution and statute. It is subject to change and alternation by the legislature,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

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
SALARIES	$ 478,605	$ 489,111	$ 505,740	$ 539,406	$ 531,860	$ 538,709	$ 559,130
TRAINING	$ 2,769	$ 2,382	$ 4,094	$ 6,000	$ 3,760	$ 7,150	$ 7,150
OPERATIONS	$ 3,305	$ 3,221	$ 3,922	$ 5,186	$ 3,970	$ 3,668	$ 3,668
TOTAL	$ 484,679	$ 494,714	$ 513,756	$ 550,592	$ 539,590	$ 549,527	$ 569,948

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
FULL-TIME POSITIONS						
County Court at Law Judge	1	1	1	1	0	1
Court Coordinator	1	1	1	1	0	1
Court Officer	1	1	1	1	0	1
Court Reporter	1	1	1	1	0	1
TOTAL	4	4	4	4	0	4



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FY 2019 Adopted Budget Summary — County Court at Law No.5

PURPOSE

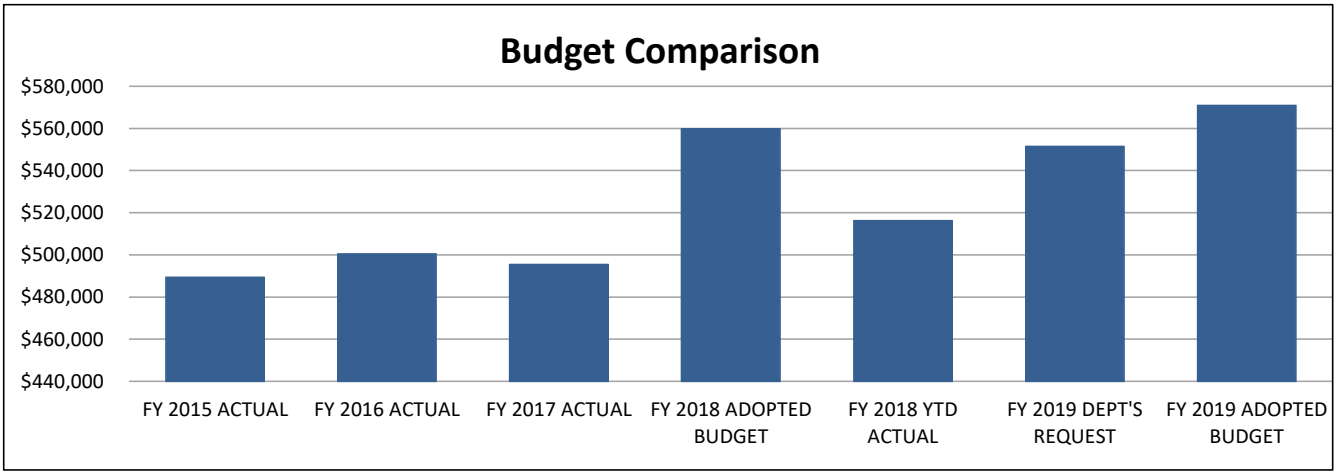
To efficiently, impartially and fairly manage and resolve the variety of controversies and disputes that are filed with and fall under the jurisdiction of this court. The jurisdiction of this court is determined by the constitution and statute. It is subject to change and alternation by the legislature,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

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
SALARIES	$ 485,393	$ 495,414	$ 492,809	$ 548,879	$ 511,441	$ 541,029	$ 560,434
TRAINING	$ 2,280	$ 2,908	$ 1,310	$ 6,900	$ 2,934	$ 7,150	$ 7,150
OPERATIONS	$ 1,679	$ 2,098	$ 1,392	$ 3,936	$ 1,877	$ 3,318	$ 3,318
TOTAL	$ 489,351	$ 500,420	$ 495,510	$ 559,715	$ 516,252	$ 551,497	$ 570,902

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
FULL-TIME POSITIONS						
County Court at Law Judge	1	1	1	1	0	1
Court Coordinator	1	1	1	1	0	1
Court Officer	1	1	1	1	0	1
Court Reporter	1	1	1	1	0	1
TOTAL	4	4	4	4	0	4



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DEPARTMENT IMPROVEMENTS

The County Court at Law No. 5 received funds for College Education Reimbursement. This is a benefit to employees for continuing education. Cost of this department improvement to Collin County is $4,500 in one-time expenditures.

FY 2019 Adopted Budget Summary — County Court at Law No.6

PURPOSE

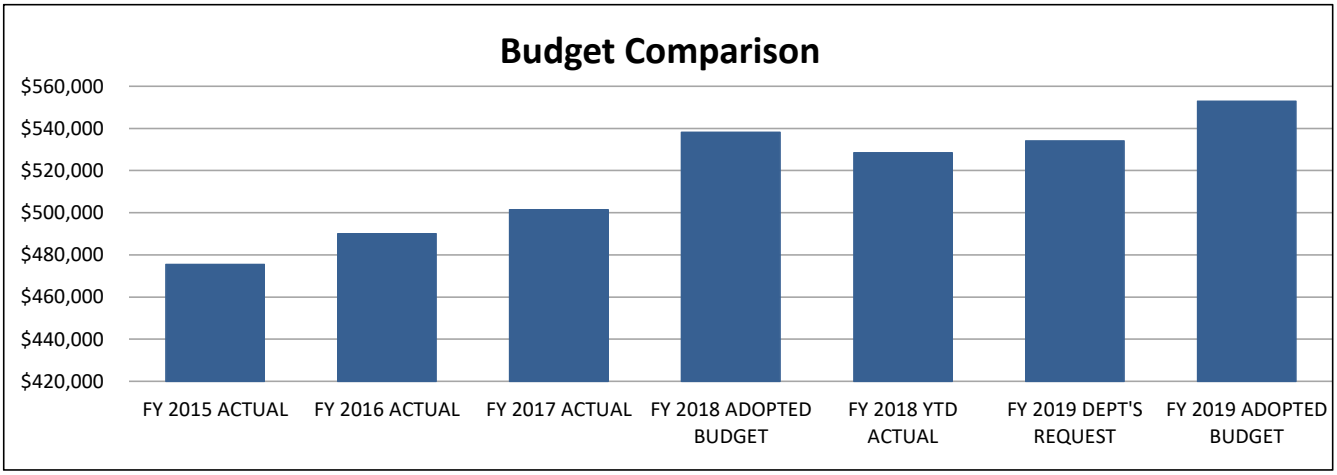
To efficiently, impartially and fairly manage and resolve the variety of controversies and disputes that are filed with and fall under the jurisdiction of this court. The jurisdiction of this court is determined by the constitution and statute. It is subject to change and alternation by the legislature,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

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
SALARIES	$ 468,205	$ 481,776	$ 494,992	$ 527,339	$ 519,384	$ 523,627	$ 542,449
TRAINING	$ 4,436	$ 5,881	$ 4,931	$ 6,800	$ 5,364	$ 7,050	$ 7,050
OPERATIONS	$ 2,771	$ 2,296	$ 1,393	$ 4,036	$ 3,583	$ 3,418	$ 3,418
TOTAL	$ 475,412	$ 489,953	$ 501,316	$ 538,175	$ 528,332	$ 534,095	$ 552,917

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
FULL-TIME POSITIONS						
County Court at Law Judge	1	1	1	1	0	1
Court Coordinator	1	1	1	1	0	1
Court Officer	1	1	1	1	0	1
Court Reporter	1	1	1	1	0	1
TOTAL	4	4	4	4	0	4



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FY 2019 Adopted Budget Summary — County Court at Law No.7

PURPOSE

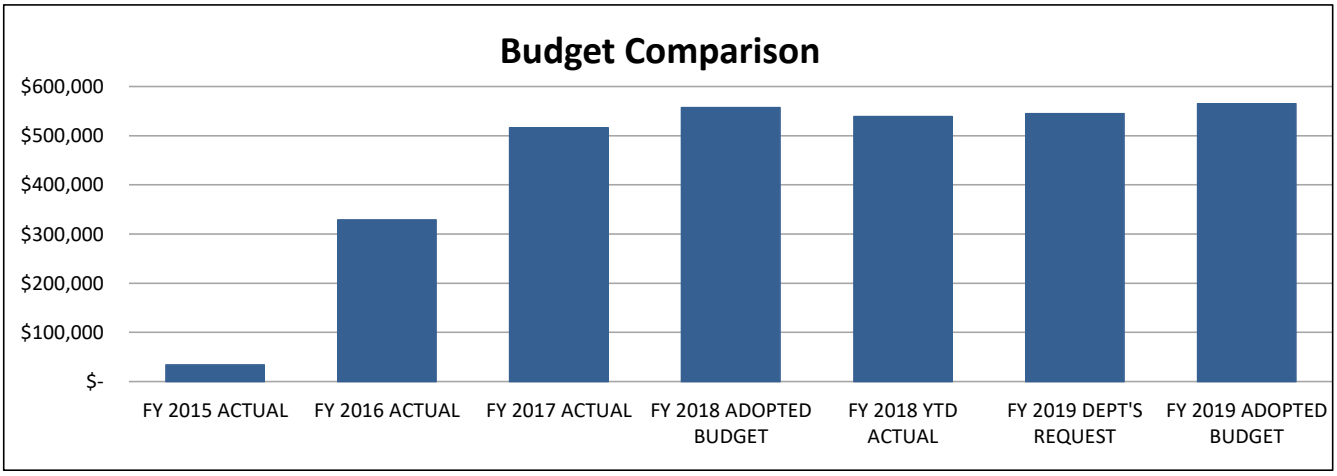
To efficiently, impartially and fairly manage and resolve the variety of controversies and disputes that are filed with and fall under the jurisdiction of this court. The jurisdiction of this court is determined by the constitution and statute. It is subject to change and alternation by the legislature,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

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
SALARIES	$ -	$ 311,095	$ 514,302	$ 545,290	$ 531,922	$ 533,151	$ 553,428
TRAINING	$ -	$ 1,498	$ 800	$ 6,800	$ 4,766	$ 7,050	$ 7,050
OPERATIONS	$ 32,625	$ 16,078	$ 991	$ 4,818	$ 2,064	$ 4,200	$ 4,200
CAPITAL	$ 1,599	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 34,224	$ 328,670	$ 516,093	$ 556,908	$ 538,751	$ 544,401	$ 564,678

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
FULL-TIME POSITIONS						
County Court at Law Judge	1	1	1	1	0	1
Court Coordinator	1	1	1	1	0	1
Court Officer	1	1	1	1	0	1
Court Reporter	1	1	1	1	0	1
TOTAL	4	4	4	4	0	4



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FY 2019 Adopted Budget Summary — County Judge

PURPOSE

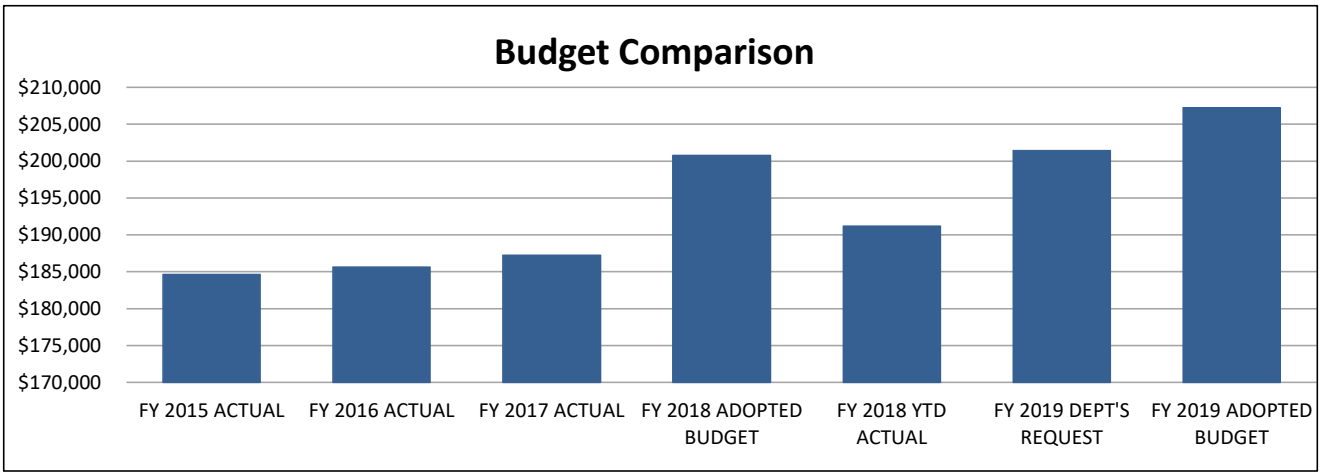
To carry out the local laws, policies, and services as determined by County, State, and Federal governments for the good of all and the betterment of the daily lives of all citizens in a fair and equitable manner.

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
SALARIES	$ 174,971	$ 177,501	$ 180,917	$ 187,323	$ 186,506	$ 187,458	$ 193,289
TRAINING	$ 9,347	$ 7,623	$ 6,076	$ 12,500	$ 3,674	$ 11,000	$ 11,000
OPERATIONS	$ 296	$ 504	$ 249	$ 918	$ 1,016	$ 2,950	$ 2,950
TOTAL	$ 184,615	$ 185,628	$ 187,241	$ 200,741	$ 191,196	$ 201,408	$ 207,239

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
FULL-TIME POSITIONS						
County Judge	1	1	1	1	0	1
TOTAL	1	1	1	1	0	1



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FY 2019 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 2019 Adopted Budget Summary — Court Appointed Representation

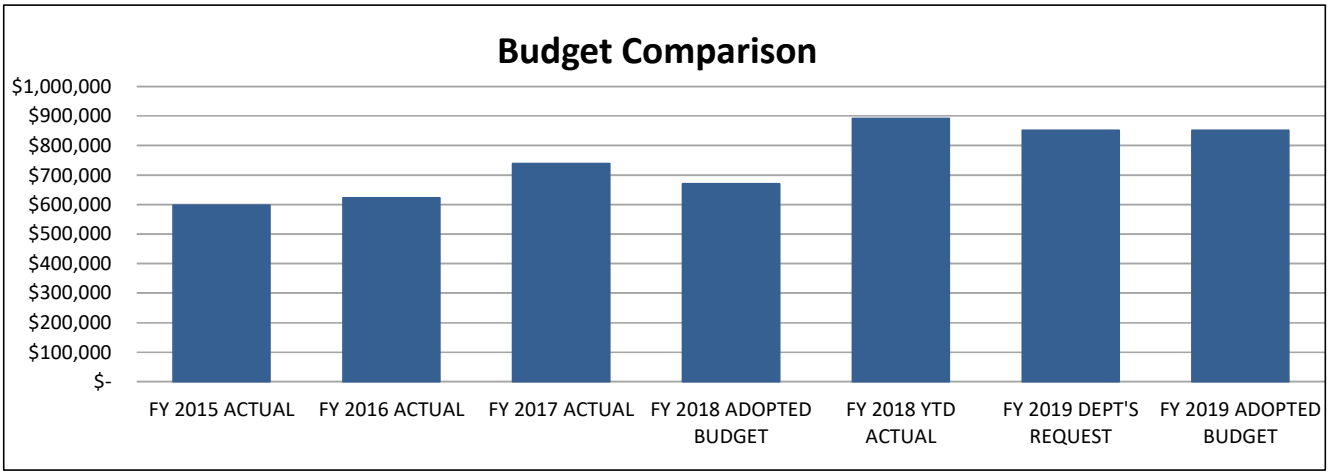
Juvenile Court

PURPOSE

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

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
OPERATIONS	$ 597,086	$ 622,270	$ 738,262	$ 670,461	$ 892,029	$ 851,790	$ 851,790
TOTAL	$ 597,086	$ 622,270	$ 738,262	$ 670,461	$ 892,029	$ 851,790	$ 851,790



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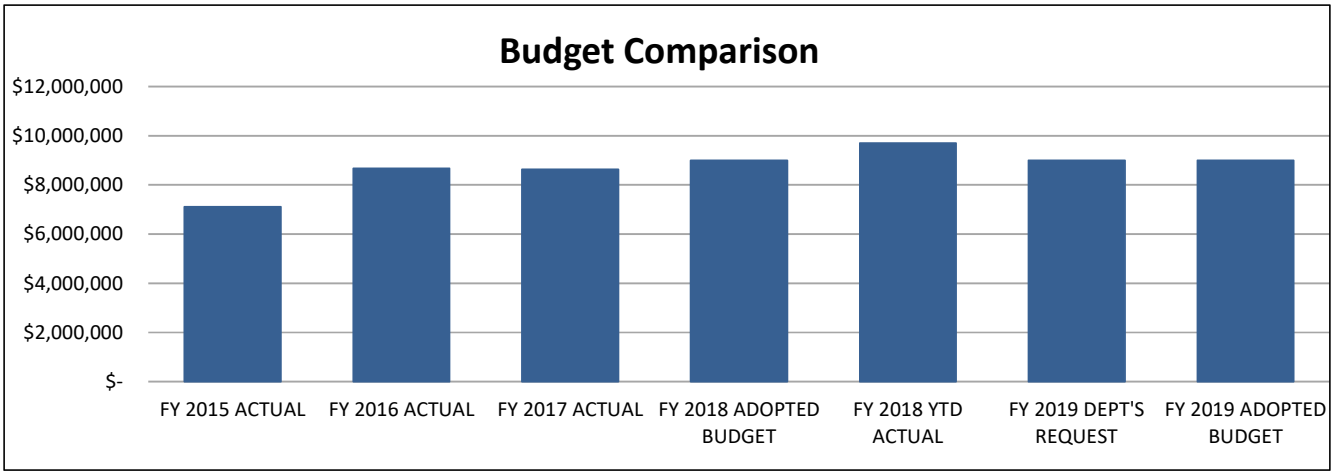
FY 2019 Adopted Budget Summary — Court Appointed Representation

PURPOSE

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

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
OPERATIONS	$ 7,109,616	$ 8,669,750	$ 8,633,422	$ 9,000,000	$ 9,693,618	$ 9,000,000	$ 9,000,000
TOTAL	$ 7,109,616	$ 8,669,750	$ 8,633,422	$ 9,000,000	$ 9,693,618	$ 9,000,000	$ 9,000,000



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FY 2019 Adopted Budget Summary — Court Appt Representation - Ind Def Coord

PURPOSE

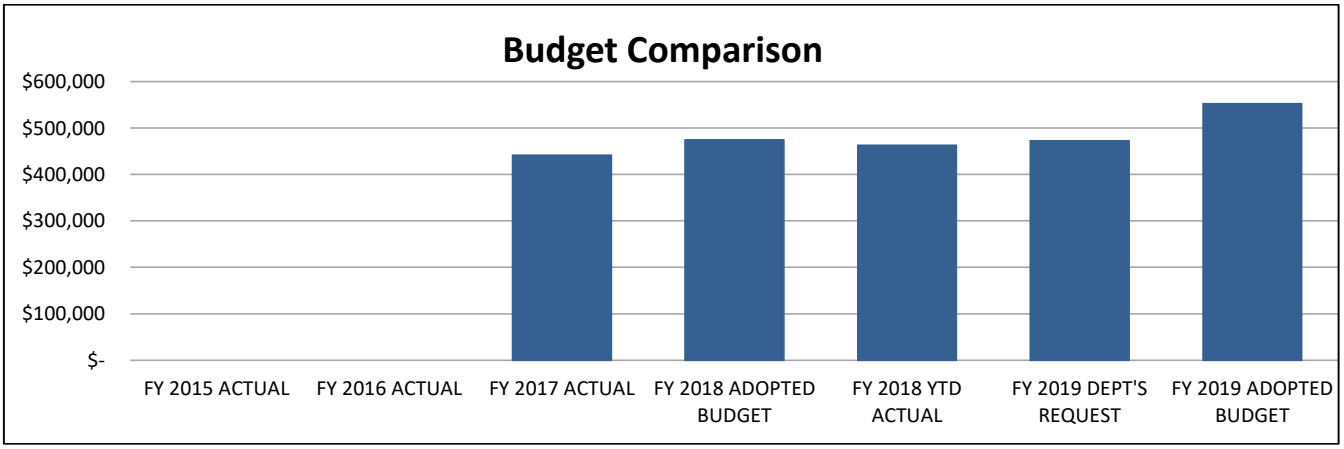
The MHMC office mission is to seek systemic solutions to get and keep mentally ill defendants out of the criminal justice system. The program works to improve the quality of representation to indigent defendants with mental illness, streamline coordination of defendant competency restoration or stabilization 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 provided the opportunity to apply for a court appointed attorney. Individuals who meet qualifications of indigency will be appointed counsel under the Texas Fair Defense Act of

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
SALARIES	$ -	$ -	$ 412,931	$ 453,846	$ 444,603	$ 450,163	$ 521,027
TRAINING	$ -	$ -	$ 6,240	$ 11,100	$ 10,074	$ 11,100	$ 11,100
OPERATIONS	$ -	$ -	$ 22,071	$ 9,850	$ 8,144	$ 10,896	$ 15,051
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,000
TOTAL	$ -	$ -	$ 441,242	$ 474,796	$ 462,821	$ 472,159	$ 552,178

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
FULL-TIME POSITIONS						
Case Coordinator	0	1	1	1	0	1
Chief MHMC Attorney	0	1	1	1	0	1
Indigent Eligibility Specialist	0	1	1	1	0	1
Legal Clerk I	0	2	2	2	1	3
Secretary	0	1	1	1	0	1
TOTAL	0	6	6	6	1	7



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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 eligible persons arrested in Collin County appointed counsel. Monitoring and maintaining appointment wheels and determinations of indigency on other qualifying matters.

FY 2019 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 Courts by determining eligibility and appointing attorneys.

•To manage attorney wheels and verify attorney eligibility for inclusion.

DEPARTMENT IMPROVEMENTS

The Court Appointed Representation-Indigent Defense Coordinator received funds for a cell-phone as well as voice and data service. This will provide the Chief Attorney with a cell-phone to conduct county business. Cost of this department improvement to Collin County is $660 in recurring expenditures and $246 in one-time expenditures.

The Court Appointed Representation-Indigent Defense Coordinator received funds for a storage cabinet. A storage cabinet is needed for adequate storage space. Cost of this department improvement to Collin County is $800 in one-time expenditures.

PERSONNEL CHANGES

The Court Appointed Representation-Indigent Defense Coordinator received funds for a Legal Clerk I position. The Legal Clerk I position will perform magistration duties associtaed with having two jail magistration sessions per day. Cost of this department improvement to Collin County is $50,263 in recurring expenditures and $9,155 in one-time expenditures.

FY 2019 Adopted Budget Summary

Court Collections

County Clerk

PURPOSE

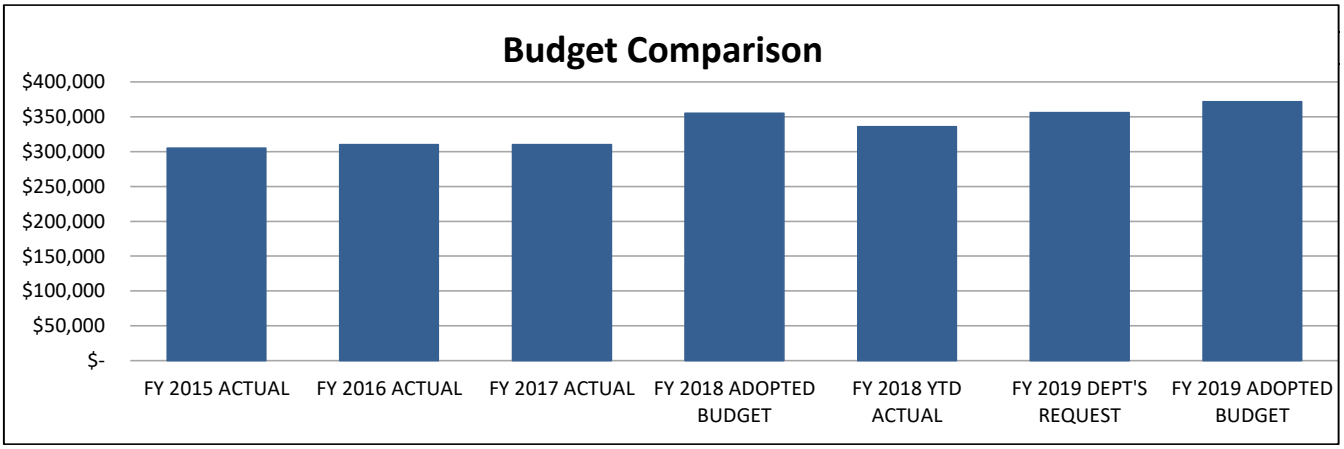
Conducting in person interviews with defendants to determine his/her financial ability to pay court costs, fines and fees imposed by the criminal county courts. The clerk monitors the defendants' payment process until all costs are paid in full.

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
SALARIES	$ 298,692	$ 305,953	$ 298,631	$ 338,080	$ 329,470	$ 338,936	$ 354,499
TRAINING	$ 1,791	$ 932	$ 1,633	$ 7,200	$ 2,002	$ 7,200	$ 7,200
OPERATIONS	$ 4,580	$ 3,033	$ 9,596	$ 9,766	$ 4,412	$ 9,766	$ 9,766
TOTAL	$ 305,063	$ 309,917	$ 309,860	$ 355,046	$ 335,884	$ 355,902	$ 371,465

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
FULL-TIME POSITIONS						
Collections Clerk	4	4	4	4	0	4
Program Coordinator	1	1	1	1	0	1
TOTAL	5	5	5	5	0	5



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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 2019 Goals & Objectives

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

PERFORMANCE MEASURES	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ESTIMATE
Total Collected (Including Jail Credit and Community Service Credit)	$ 4,078,973	$ 4,052,036	$ 3,938,191	$ 3,935,684	$ 3,184,837	2,577,236
Dollars Assessed	$ 4,092,087	$ 3,629,406	$ 3,699,526	$ 3,221,643	$ 2,693,027	2,251,148
Dollars Collected	$ 2,898,508	$ 2,937,143	$ 2,800,327	$ 2,524,648	$ 1,833,228	1,331,166
0-30 Day Collections	$ 2,448,586	$ 2,367,797	$ 2,406,915	$ 2,416,886	$ 2,153,618	1,919,027
New Payment Plans	7,033	7,085	7,590	6,977	6,244	5,588

ADMINISTRATIVE

Maintain compliance with Senate Bill 1863 and the Office of Court Administration Model Program Components. To ensure all

FY 2019 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

•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 County Court Collections Office received funds for College Education Reimbursement. This is a benefit to employees for continuing education. Cost of this department improvement to Collin County is $2,900 in one-time expenditures.

FY 2019 Adopted Budget Summary — CSCD- County Funded

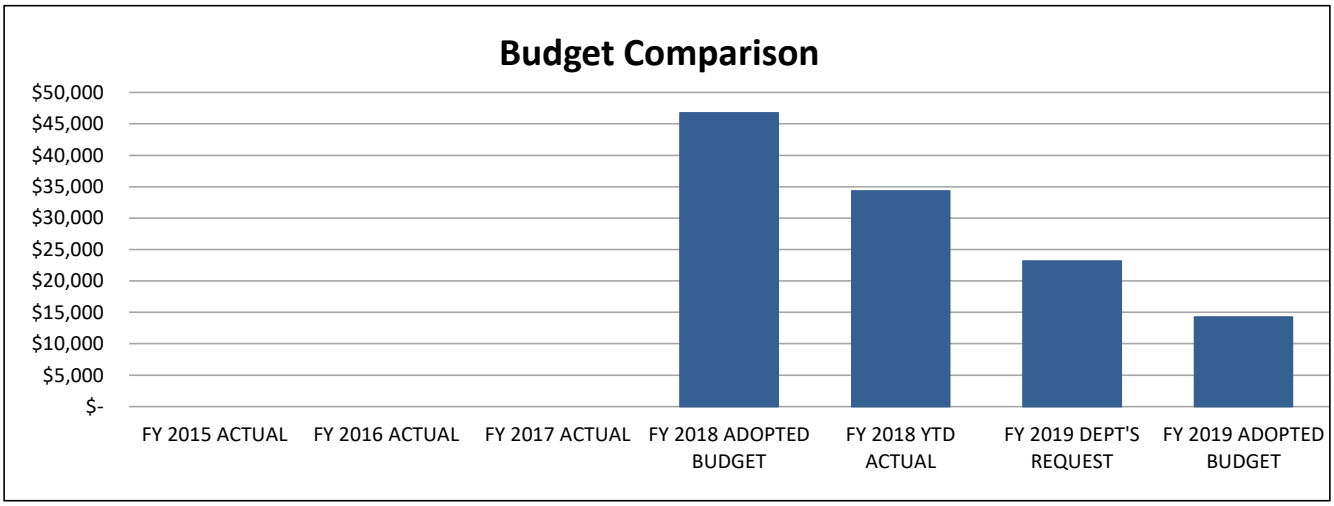
PURPOSE

The mission of the Collin County Community Supervision and Corrections Department and its personnel is:
* To protect the community through supervision/incarceration of the offender;
* To deter criminal behavior through the administration of sanctions;
* To encourage positive changes in the offender's behavior; and
* To increase community corrections involvement.

Our corrections philosophy is that offenders should be held strictly responsible and accountable for their actions, while being assisted in facilitating pro-social changes in behavior.

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
OPERATIONS	$ -	$ -	$ -	$ 16,740	$ 11,367	$ 23,151	$ 14,255
CAPITAL	$ -	$ -	$ -	$ 30,000	$ 22,943	$ -	$ -
TOTAL	$ -	$ -	$ -	$ 46,740	$ 34,310	$ 23,151	$ 14,255



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FY 2019 Adopted Budget Summary — Development Services

PURPOSE

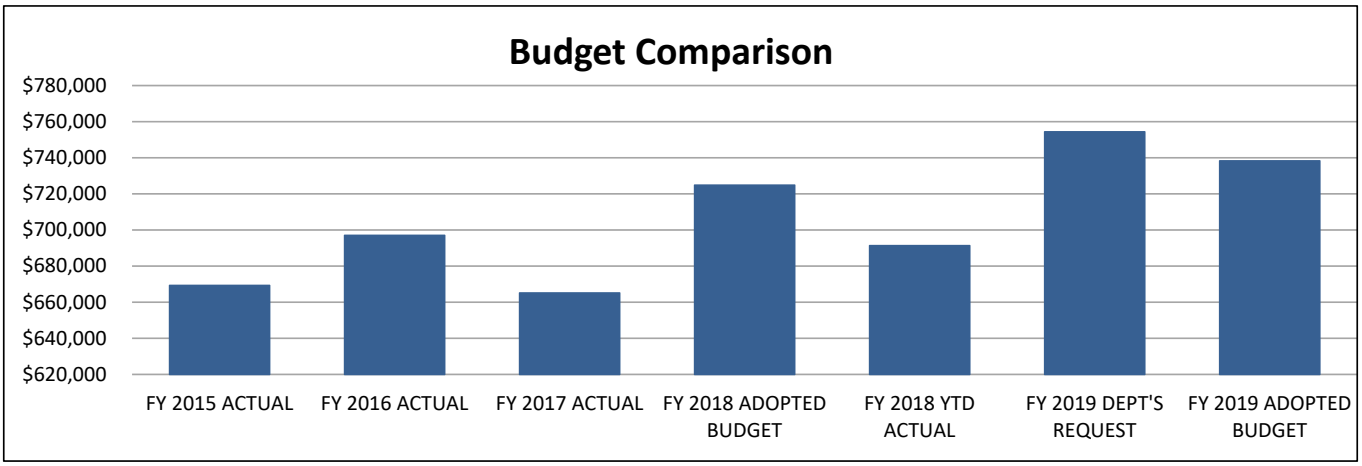
To protect and preserve the health and safety of our citizens and our environment by ensuring water quality through permitting and regulation of On-Site Sewage Facilities, investigations, environmental consultation and enforcing local laws and policies as determined by the County, State, and Federal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

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
SALARIES	$ 661,123	$ 684,920	$ 654,611	$ 704,505	$ 680,070	$ 732,194	$ 717,933
TRAINING	$ 3,066	$ 4,081	$ 4,630	$ 10,175	$ 7,107	$ 10,175	$ 10,175
OPERATIONS	$ 5,068	$ 7,995	$ 5,838	$ 10,140	$ 4,148	$ 11,958	$ 10,140
TOTAL	$ 669,257	$ 696,995	$ 665,078	$ 724,820	$ 691,325	$ 754,327	$ 738,248

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
FULL-TIME POSITIONS						
Administrative Secretary	1	1	1	1	0	1
Development Services Manager	1	1	1	1	0	1
Inspector	4	4	4	4	0	4
Support Tech I	1	1	1	1	1	1
Support Tech II	1	1	1	1	0	1
PART-TIME POSITIONS						
Inspector	1	1	1	1	0	1
TOTAL	9	9	9	9	1	9



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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 2019 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 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ESTIMATE
# of Residential Inspections Completed	761	1,016	1,263	954	1,160	1,000
# of Residential Inspections Completed w/in 25 Working Days of Request	761	1,016	1,263	954	1,160	1,000
% of Residential Inspections Completed w/in 25 Working Days of Request	100%	100%	100%	100%	100%	100%
# of Commercial Inspections Completed	483	534	514	560	693	600
# of Commercial Inspections Completed w/in 25 Working Days of Request	483	534	514	560	693	600
% of Commercial Inspections Completed w/in 25 Working Days of Request	100%	100%	100%	100%	100%	100%
# of Total Inspections	1,102	1,172	1,336	1,801	2,263	2,000

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.

FY 2019 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 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ESTIMATE
# of Health Inspections*	n/a	n/a	n/a	n/a	868	900

** Began tracking in FY 2018.*

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 2019 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 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ESTIMATE
# of Code Complaints Investigated	n/a	n/a	n/a	254	715	500
# of Health Inspections	961	819	811	1,276	932	1,000
# of Complaints Investigated	151	45	63	460	366	400
# of Administration Notices & Filings	249	222	257	316	297	300
TOTAL OSSF Combined Activity	1,361	1,086	1,131	2,306	2,310	2,200

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 2019 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 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ESTIMATE
# of Permits Issued	1,987	2,397	2,842	2,604	3,223	2,700

FY 2019 Adopted Budget Summary

Dispatch
Sheriff's Office

PURPOSE

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. 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.

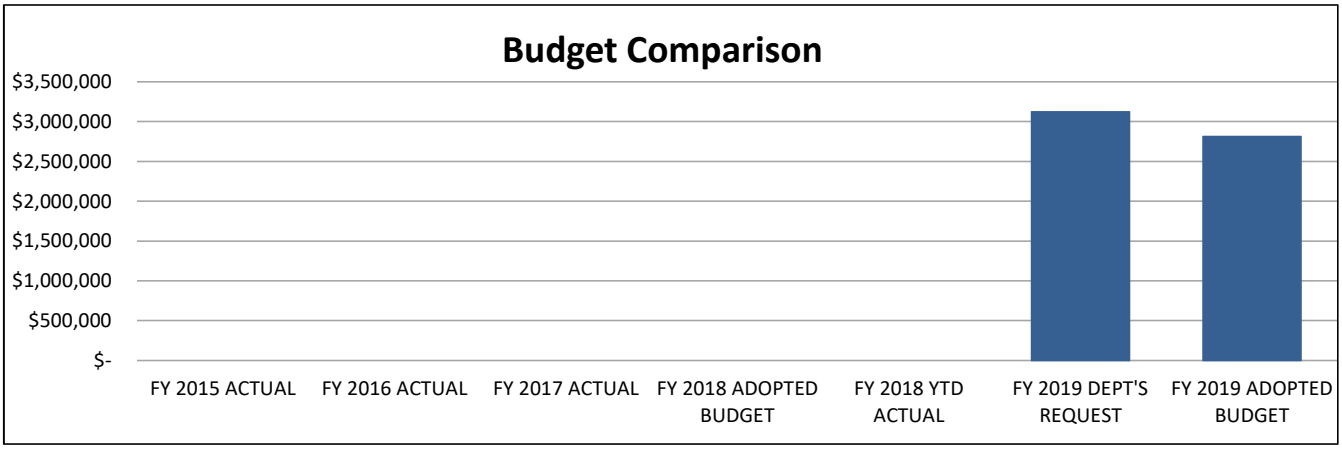
EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
SALARIES	$ -	$ -	$ -	$ -	$ -	$ 2,166,156	$ 2,265,432
TRAINING	$ -	$ -	$ -	$ -	$ -	$ 5,000	$ 5,000
OPERATIONS	$ -	$ -	$ -	$ -	$ -	$ 951,541	$ 540,471
TOTAL	$ -	$ -	$ -	$ -	$ -	$ 3,122,697	$ 2,810,903

Dispatch moved from the Sheriff's Office Administration Budget

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
FULL-TIME POSITIONS						
Assistant Communications	0	0	0	0	0	3
Commander	0	0	0	0	0	1
Dispatcher	0	0	0	0	0	23
Geocode Tech Coordinator	0	0	0	0	0	1
Public Safety Communications	0	0	0	0	0	1
TOTAL	0	0	0	0	0	29



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MAJOR PROGRAMS

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. 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 2019 Goals & Objectives

- (Call Taker) To respond to all 911 calls within 1 ring 100% of the time.
- (Call Taker) To respond to all non-emergency calls within 2 rings 100% of the time.
- (Radio Calls for Service - CFS) To dispatch all calls for service (911 calls) within 1 minute or less 100% of the time
- (Radio Fire) To dispatch all fire calls within 90 seconds or less 100% of the time.

PERFORMANCE MEASURES	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ESTIMATE
# of 911 Calls Taken	49,846	48,203	47,925	45,421	51,119	48,503
# of 911 Calls Responded w/in 1 Ring	N/A	N/A	N/A	N/A	40,286	N/A
% of 911 Calls Responded w/in 1 Ring	N/A	N/A	N/A	N/A	79%	N/A
# of Non-Emergency Calls Taken	150,189	146,057	150,270	154,299	153,233	150,810
Combined Police Departments CFS	67,001	74,541	75,608	80,043	101,606	79,760
Sheriff's Office CFS	57,163	55,296	54,334	68,663	76,296	62,350
Fire Department CFS	7,751	7,736	8,718	7,351	12,804	8,872
EMS Activity CFS	4,946	5,336	5,680	9,064	8,294	6,664
TOTAL	136,861	142,909	144,340	165,121	199,000	n/a
TLETS Transactions	272,744	281,684	308,270	336,591	32,845	246,427

DEPARTMENT IMPROVEMENTS

Dispatch received funding for TXDOT Equipment for the Communication Center. TXDOT provides the list of necessary equipment that meets their specifications for public safety. Cost of this department improvement to Collin County is $6,515 in one-time expenditures.

Dispatch received funding for TV Monitors. This will allow new data to be displayed at the Communications Center. One will display the status information on active and pending calls and available officers to all tele communicators at the same time and the second new screen will provide GPS data of where the officers are at through their radios. Cost of this department improvement to Collin County is $8,015 in one-time expenditures.

PERSONNEL CHANGES

Dispatch received a transfer of twenty nine positions from the Sheriff's Office Administration department with no increase to the FY 2019 budget.

FY 2019 Adopted Budget Summary — District Attorney

PURPOSE

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

EXPENDITURES

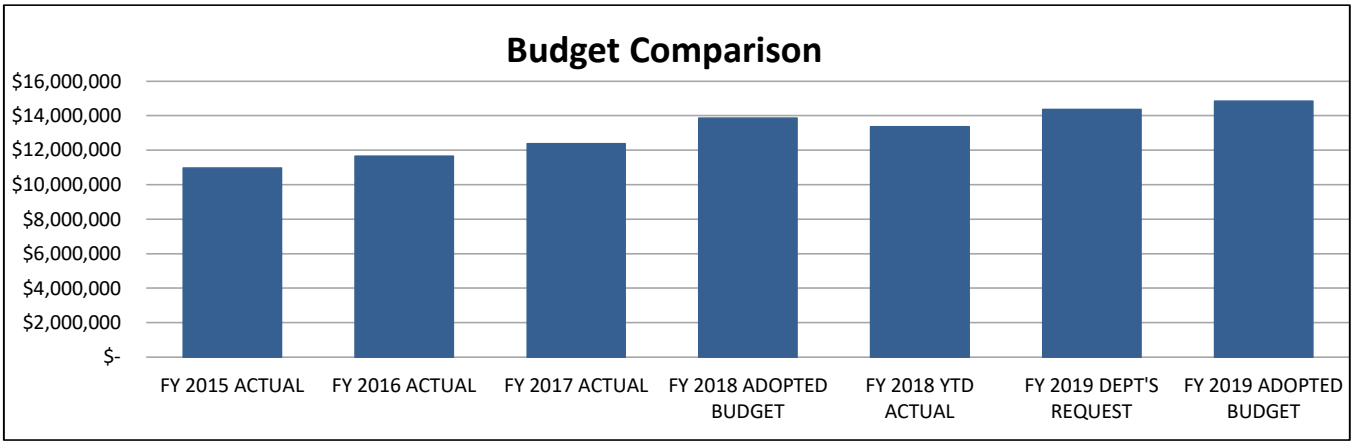
	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
SALARIES	$ 10,574,282	$ 11,338,646	$ 11,974,873	$ 13,414,222	$ 12,902,625	$ 13,872,225	$ 14,370,871
TRAINING	$ 55,020	$ 62,517	$ 62,934	$ 89,500	$ 72,925	$ 100,700	$ 96,500
OPERATIONS	$ 332,908	$ 253,833	$ 337,857	$ 347,123	$ 357,563	$ 370,498	$ 366,728
CAPITAL	$ -	$ -	$ -	$ 12,000	$ 12,000	$ 9,200	$ -
TOTAL	$ 10,962,210	$ 11,654,995	$ 12,375,664	$ 13,862,845	$ 13,345,113	$ 14,352,623	$ 14,834,099

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
FULL-TIME POSITIONS						
1st Asst District Attorney	1	1	1	1	0	1
2nd Asst District Attorney	1	1	1	1	0	1
Administrative Manager	1	1	1	1	0	1
Administrative Secretary	1	1	1	1	0	1
Chief Appellate Attorney	1	1	1	1	0	1
Chief Criminal Investigator	1	1	1	1	0	1
Chief Felony Prosecutor	7	9	10	10	1	11
Chief Misd Prosecutor	8	8	8	8	0	8
Deputy Chief Investigator	1	1	1	1	0	1
District Attorney	1	1	1	1	0	1
Felony Appellate Attorney	3	3	3	3	0	3
Felony Investigator	16	16	16	16	0	16
Felony Prosecutor	30	30	30	30	2	32
Functional Analyst	1	1	1	1	0	1
Information Clerk / Receptionist	1	1	1	1	0	1
Legal Secretary I	5	5	5	5	0	5
Legal Secretary II	23	23	23	23	0	23
Misdemeanor Investigator	7	7	7	7	0	7
Misdemeanor Prosecutor	12	12	12	12	0	12
Research Analyst	0	0	0	0	1	0
Secretary	3	3	3	3	0	3
Victim Assistance Coord	1	3	3	3	0	3

PERSONNEL CONTINUED

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
PART-TIME POSITIONS						
Chief Felony Prosecutor	1	0	0	0	0	0
TOTAL	126	129	130	130	4	133



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MAJOR PROGRAMS

To more effectively pursue justice and protect the community, the District Attorney has organized the office into separate divisions. The divisions reflect the varying nature of cases filed with the District Attorney by law enforcement agencies. The criminal divisions are Felony Trial, Misdemeanor Trial, Crimes Against Children, Grand Jury/Intake, Family Justice, Appellate, and Victims Assistance. Other specialized areas include the Special Prosecution Unit and the Domestic Violence Unit.
The District Attorney has two divisions with responsibility in civil cases: the Civil Division (for Public Information Act requests, Bond Forfeiture cases, Asset Forfeiture cases, and Mental Commitment cases) and the Family Justice Division (for Juvenile cases and Adult/Child Protective Services cases).

FELONY TRIAL DIVISION

The Felony Trial Division includes 3 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 include: felony DWI, drug possession, manufacture and distribution, burglary, felony theft, sexual and aggravated sexual assault, aggravated assault, murder, and capital murder cases.

FY 2019 Goals & Objectives

•Review and Evaluate all cases which have been indicted and assigned to the various district courts. Contact victims, determine restitution, when appropriate, and make plea bargain recommendations. Respond to discovery, prepare cases for trial, and demonstrate effective trial advocacy skills.

•Emphasize and direct resources to prioritize the prosecution of criminals who present the greatest danger to the community. Attempt a net reduction in apprehended cases while still pursuing justice and protecting the community.

SPECIAL PROSECUTION UNIT ("SPU")

The SPU includes, 1 Felony Chief Prosecutor and 1 Felony Prosecutor. The SPU prosecutors serve as a liaison to and give assistance to law enforcement agencies with criminal cases under investigation. The SPU prosecutors assist law enforcement agencies with case evaluation, warrants and training. The SPU prosecutors also handle the evaluation and Grand Jury presentation of certain types of cases including: officer-involved shootings, homicide, impact offenders, gang, and high profile cases. The SPU prosecutes some of these cases after indictment and some cases are handled by other divisions.

FY 2019 Goals & Objectives

•Assist law enforcement agencies with training, case evaluation, and warrant issues.

•Review and evaluate cases filed or referred by law enforcement agencies to our office that involve: officer involved shootings, homicide, impact offenders, gang, or are considered high profile. Present appropriate cases to the Grand Jury. Contact victims and determine restitution issues. For cases assigned to the SPU after indictment, make plea bargain recommendations, respond to discovery, prepare cases for trial, and demonstrate effective trial advocacy skills.

•Emphasize and direct resources to prioritize the prosecution of criminals who present the greatest danger to the community. Attempt a net reduction in apprehended cases while still pursuing justice and protecting the community.

Combined Felony - All Divisions/Units PERFORMANCE MEASURES	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ESTIMATE
Indictments & Revocations Filed	4,371	4,777	5,496	5,827	6,186	6,751
Indictments & Revocations Disposed	4,398	4,220	5,067	5,773	5,919	6,400

MISDEMEANOR TRIAL DIVISION

The Misdemeanor Trial Division includes: 1 Chief Felony Prosecutor, 7 Misdemeanor Chief Prosecutors and 10 Misdemeanor Prosecutors. They work in the seven county courts at law and justice courts in Collin County. There is also 1 Misdemeanor Prosecutor assigned to handle the agreed pleas of guilt that are processed through the auxiliary court. They are responsible for all Class A and B misdemeanor offenses that are filed by information 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 at law. 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. On occasion, a Misdemeanor Chief Prosecutor will receive felony training and assist in a felony prosecution.

FY 2019 Goals & Objectives

•Review and Evaluate all cases which have been filed and assigned to the various county courts at law. Contact victims, determine restitution, when appropriate, and make plea bargain recommendations. Respond to discovery, prepare cases for trial, and demonstrate effective trial advocacy skills.

•Emphasize and direct resources to prioritize the prosecution of criminals who present the greatest danger to the community. Attempt a net reduction in apprehended cases while still pursuing justice and protecting the community.

Combined Misd. - All Divisions/Units PERFORMANCE MEASURES	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ESTIMATE
Informations, Revos & JP Appeals Filed	10,523	9,578	10,900	10,484	10,390	10,393
Informations, Revos & JP Appeals Disposed	10,126	9,817	10,460	10,259	9,945	9,908

THE CRIMES AGAINST CHILDREN DIVISION ("CAC")

The CAC Division includes 1 Felony Chief Prosecutor and 5 Felony Prosecutors. They work in seven of the district courts in Collin County. The CAC 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. This division engages in "vertical prosecution," where prosecutors are assigned to cases during the investigation at the Children's Advocacy Center and the same prosecutor continues to handle the case through disposition. Early engagement by the prosecutor establishes a trusting relationship with a child victim, helps to minimize the trauma to a child victim, and helps achieve a just result.

FY 2019 Goals & Objectives

•Conduct the prosecution of CAC 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.

•Review and Evaluate all cases which have been filed by law enforcement agencies and prepare and present appropriate cases to the Grand Jury. Contact victims, determine restitution, when appropriate, and make plea bargain recommendations. Respond to discovery, prepare cases for trial, and demonstrate effective trial advocacy skills.

•Emphasize and direct resources to prioritize the prosecution of criminals who present the greatest danger to the community, while minimizing the trauma to child victims. Attempt a net reduction in apprehended cases while still pursuing justice and protecting the community.

PERFORMANCE MEASURES	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ESTIMATE
Indictments & Revocations Filed	141	146	125	167	153	159
Indictments & Revocations Disposed	125	142	127	147	140	145
Cases Pending at Fiscal Year End	161	163	151	160	152	150

**CAC numbers are reported as part of Felony Trial & Grand Jury Stats.*

GRAND JURY AND INTAKE DIVISION

The Grand Jury Division includes 1 Felony Chief Prosecutors and 3 Felony Prosecutors. This Division receives almost all of the cases that are filed with our office from the law enforcement 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 are 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 seven district courts.

FY 2019 Goals & Objectives

•Process, review, and evaluate all felony cases filed with the Grand Jury Division. Return cases to law enforcement agencies if more information is needed. Present cases to the Grand Jury.

•Process, review, and evaluate all misdemeanor cases filed with the Grand Jury Division in a timely and just manner. Prepare and file cases that possess sufficient evidence for prosecution in the county courts at law.

PERFORMANCE MEASURES	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ESTIMATE
Felony Intake Received	3,952	4,493	4,609	5,172	5,237	5,626
Indictments Filed	2,988	3,564	3,934	4,074	4,303	4,721
Misdemeanor Intake Received	8,852	8,692	9,252	9,242	9,705	9,936
Informations Filed	8,498	7,412	8,852	8,441	8,161	8,134

FAMILY JUSTICE DIVISION

The Family Justice Division includes 1 Felony Chief Prosecutor and 6 Felony Prosecutors.

Juvenile cases: There are currently 3 Felony Prosecutors who prosecute all Collin County juvenile offenses. A Juvenile case is where an actor that is younger than 17 but not younger than 10 years of age commits a criminal violation. Juvenile cases are different from adult criminal cases as they are filed as civil cases under the Texas Family Code and have special rules for handling juvenile offenders.

CPS cases: There are 3 Felony Prosecutors that represent 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 2019 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. Respond to Discovery, prepare cases for trial, and demonstrate effective trial advocacy.

•Process, review, and evaluate all cases presented to the District Attorney for removal of a child. File petitions, in appropriate cases, if the evidence shows that the child needs to be protected. Respond to Discovery, prepare cases for trial, and demonstrate effective trial advocacy.

PERFORMANCE MEASURES	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ESTIMATE
Juvenile Petitions and Motions to Modify Filed	859	780	807	760	903	919
Juvenile Cases Disposed	1,063	1,047	1,045	1,027	1,201	1,242
CPS Petitions Filed	131	128	120	173	246	294
CPS Cases Disposed	151	191	179	151	189	203
Protective Order Petitions Filed	56	55	NA	NA	NA	NA

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

DOMESTIC VIOLENCE UNIT ("DVU")

The DVU includes: 1 Chief Felony Prosecutor, 2 Felony Prosecutors, 1 Misdemeanor Chief Prosecutor, and 1 Misdemeanor Prosecutor. They work in seven district courts and seven county courts at law in Collin County. They are responsible for most misdemeanor and felony domestic violence cases which are filed by law enforcement agencies in Collin County. Examples of the cases they handle include: assault/family violence, aggravated assault, continuous family violence, enhanced family violence, assault by impeding breath or circulation, and stalking. DVU prosecutors engage in vertical prosecution in that they review misdemeanor domestic violence cases for filing and review/present felony domestic violence cases to the Grand Jury. Protective order applications and prosecution of violations of protective orders are also their responsibility.

FY 2019 Goals & Objectives

•Process, review, and evaluate all domestic violence cases brought to the District Attorney by law enforcement agencies. File appropriate misdemeanor cases by information and present appropriate felony cases to the Grand Jury. Contact victims, make plea bargain recommendations, respond to discovery, prepare cases for trial, and demonstrate effective trial advocacy. Prosecute cases in a manner consistent with pursuing justice and protection of the victim and our community. Attempt a net reduction in apprehended cases while still pursuing justice and protecting the community.

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

PERFORMANCE MEASURES	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ESTIMATE
Informations & Revocations Filed	NA	NA	603	899	764	894
Indictments & Revocations Filed	NA	NA	170	317	395	737
Protective Order Petitions Filed	NA	NA	57	86	122	184
Misdemeanor Cases Disposed	NA	NA	276	294	696	741
Felony Cases Disposed	NA	NA	52	171	246	470

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

**DVU numbers are reported as part of Felony and Misdemeanor Trial & Grand Jury Stats.*

APPELLATE DIVISION

The Appellate Division includes 1 Chief Felony Prosecutor and 4 Felony Prosecutors. The Appellate Division is responsible for all cases that have been appealed to the Court of Appeals and the Court of Criminal Appeals that were prosecuted by this office. The Appellate Division also represent the District Attorney in post-conviction writs that are filed in criminal cases that have been prosecuted in Collin County. The appellate prosecutors evaluate and prosecute motions for non-disclosure and expunctions. These prosecutors also provide legal support to other prosecutors in the office.

FY 2019 Goals & Objectives

•Represent the State of Texas for all criminal cases that are appealed and originated out of this office.

•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 courts at law or district courts of Collin County.

PERFORMANCE MEASURES	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ESTIMATE
Expunctions Processed	582	670	618	612	593	598
Non Disclosures Processed	301	299	312	294	240	228
Non Capital Briefs Filed	108	93	75	65	65	53
Non Capital Writ Responses	70	68	80	83	75	77

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) 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 the 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 2019 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 the required information packets to victims that include the "Rights of Crime Victims" as 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 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ESTIMATE
Victim Impact Statement Activity	1,375	1,435	1,646	2,215	2,304	2,571

CIVIL DIVISION

The Civil Division primarily handles four types of cases: Bond Forfeitures, Asset Forfeitures, Mental Commitments, & Public Information Act (PIA) requests). The Civil Division includes 1 Chief Felony Prosecutor and 1 Felony Prosecutor. The Civil Division also handles: out of state subpoenas; fraudulent lien advisory opinions, Bail Bond Board representation, Health Authority cases, Gambling seizures, PIA complaints, office subpoenas, and various other issues.

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 required court appearance. The Civil Division files a Judgment Nisi, which is a substantively criminal case that is procedurally handled as a civil case. Forfeited sums are deposited into the county's general fund.

FY 2019 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 the forfeiture of assets.

CIVIL DIVISION CONTINUED

•Process, review, and evaluate all warrants & bond forfeiture notifications to determine if a Judgment Nisi should be filed. Follow through with each case to seek a final judgment of forfeiture of the bond to the county, when appropriate.

•Send and respond to discovery, file summary judgments, settle or prepare cases for trial, and demonstrate effective advocacy trial skills.

PERFORMANCE MEASURES	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ESTIMATE
Misdemeanor Bond Forfeiture Filings	1,000	1,088	1,245	1,488	1,658	1,850
Misdemeanor Bond Forfeiture Judgements	1,037	1,032	1,168	1,403	1,580	1,650
Public Information Act Requests	72	72	108	178	196	244
Felony Bond Forfeiture Filings	317	368	407	607	704	825
Felony Bond Forfeiture Judgements	310	345	408	555	621	723
Mental Health Hearings	855	1,020	1,212	1,762	2,217	2,670

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 for new shelving and a rolling ladder in order to meet storage and safety needs. Cost of this department improvement to Collin County is $7,900 in one-time expenditures.

PERSONNEL CHANGES

The District Attorney's office received a Chief Felony Prosecutor for Discovery Compliance & Conviction Integrity. Adding this position will provide a more efficient and effective staffing solution not only to stay in compliance with all conviction integrity initiatives and systemic discovery-related issues (due in large part to recent statutory mandates), but also to continually maintain, update, and distribute the policies and lists to all necessary stakeholders within the criminal justice system. Cost of the new personnel to Collin County is $137,916 in recurring and $9,650 in one-time expenditures.

The District Attorney's office received a Felony Prosecutor position for Child Exploitation to better handle the unique prosecutorial challenges of this type of cases and to more easily accomplish the safety protocols and best practices in this area. Having an experienced dedicated child exploitation prosecutor with a unique depth of knowledge will result in a single handler and viewer of restricted and illegal material. This position will handle and support law enforcement from the investigation phase to the final case disposition. Cost of the new personnel to Collin County is $111,956 in recurring and $8,622 in one-time expenditures.

The District Attorney's office received a Felony Prosecutor position for the Domestic Violence Unit due to a consistently high percent increase in the number of Domestic Violence indictments in the past 2 years. Cost of the new personnel to Collin County is $111,956 in recurring and $8,622 in one-time expenditures.

FY 2019 Adopted Budget Summary — District Clerk

PURPOSE

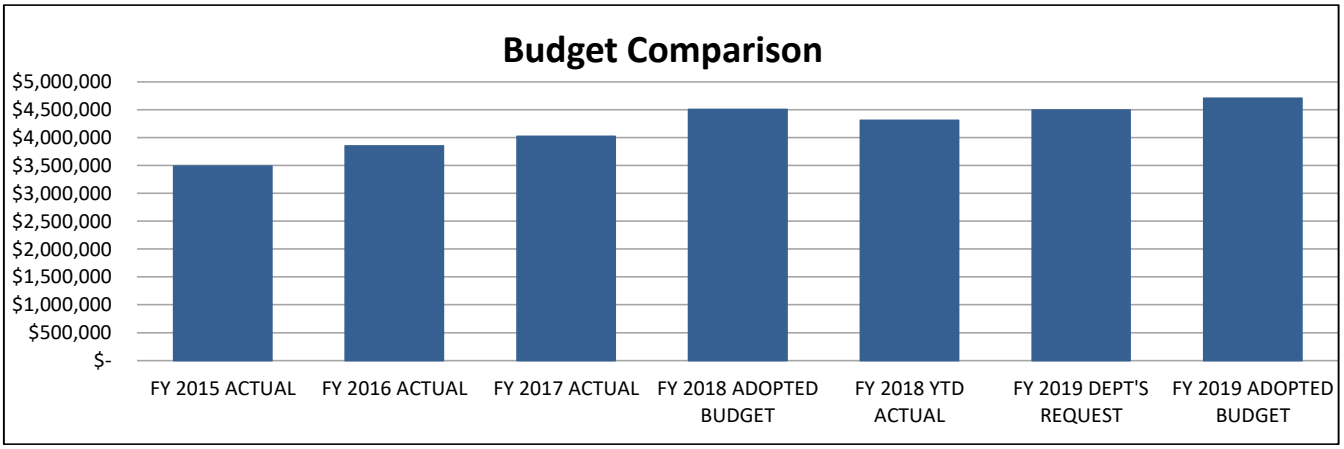
The District Clerk performs the duties assigned by the Texas Constitution as registrar, recorder, and custodian of all court pleadings, instruments, and papers that are part of any legal cause of action in the District Courts of Collin County. Additionally, the District Clerk's office serves as a passport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

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
SALARIES	$ 3,410,011	$ 3,778,940	$ 3,975,005	$ 4,370,665	$ 4,243,593	$ 4,387,164	$ 4,601,639
TRAINING	$ 23,276	$ 18,736	$ 28,847	$ 29,500	$ 25,063	$ 35,500	$ 35,500
OPERATIONS	$ 56,715	$ 51,515	$ 18,144	$ 90,673	$ 30,057	$ 68,993	$ 68,993
CAPITAL	$ -	$ -	$ -	$ 12,500	$ 11,212	$ -	$ -
TOTAL	$ 3,490,002	$ 3,849,191	$ 4,021,996	$ 4,503,338	$ 4,309,924	$ 4,491,657	$ 4,706,132

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
FULL-TIME POSITIONS						
Accountant Tech	2	2	2	2	0	2
Chief Deputy Clerk	1	1	1	1	0	1
Collections Clerk	3	3	3	3	0	3
Deputy District Clerk I	6	7	8	8	0	8
Deputy District Clerk II	42	42	43	43	0	43
District Clerk	1	1	1	1	0	1
Functional Analyst	1	1	1	1	0	1
Lead Clerk	6	6	6	6	0	6
Program Coordinator	1	1	1	1	0	1
Senior Administrator	2	2	2	2	0	2
TOTAL	65	66	68	68	0	68



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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 2019 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 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ESTIMATE
Criminal Indictments Filed	4,388	4,679	5,501	5,831	6,204	6,601
Criminal Case Events	81,852	81,545	108,227	117,737	139,102	164,344

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 2019 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 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ESTIMATE
New Civil Cases Filed	5,162	5,569	5,665	6,194	6,334	6,477
Civil Case Events	79,817	86,051	98,264	102,595	110,199	118,367

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.

FY 2019 Goals & Objectives

•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 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ESTIMATE
New Family Cases Filed	8,896	10,016	9,842	10,119	10,457	10,806
Family Case Events	126,762	145,087	141,395	146,422	161,072	177,188

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.

JUVENILE CONTINUED

FY 2019 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 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ESTIMATE
New Juvenile Petitions Filed	1,222	1,104	1,180	1,192	1,199	1,206
Juvenile Case Events	10,582	10,220	13,731	13,408	16,210	19,598

FY 2019 Adopted Budget Summary — District Courts - Shared

PURPOSE

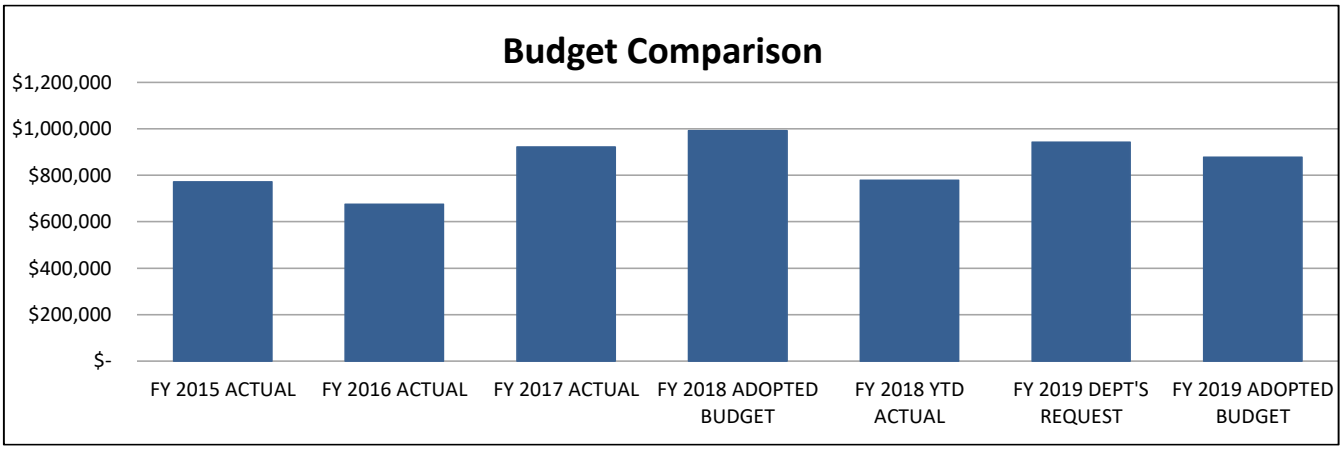
To efficiently, impartially and fairly manage and resolve the variety of controversies and disputes that are filed with and fall under the jurisdiction of the court. The jurisdiction of this Court is determined by the constitution and statute. It is subject to change and alteration by the legislature,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

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
SALARIES	$ 341,381	$ 367,332	$ 384,751	$ 519,732	$ 379,593	$ 455,343	$ 471,415
TRAINING	$ 4,025	$ 5,878	$ 4,993	$ 7,300	$ 2,569	$ 7,800	$ 14,800
OPERATIONS	$ 425,741	$ 301,596	$ 531,695	$ 465,224	$ 395,884	$ 478,928	$ 391,852
TOTAL	$ 771,146	$ 674,806	$ 921,439	$ 992,256	$ 778,046	$ 942,071	$ 878,067

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
FULL-TIME POSITIONS						
Auxiliary Court Liaison	0	1	1	1	0	1
Court Administrator	1	1	1	1	0	1
Court Coordinator	1	1	0	0	0	0
Court Officer	2	2	2	2	0	2
District Court Oper/Info Ctr	1	0	0	0	0	0
TOTAL	5	5	4	4	0	4



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MAJOR PROGRAMS

CIVIL CASES, CRIMINAL CASES, JUVENILE CASES

FY 2019 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 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ESTIMATE
Civil Cases Filings	14,145	1,596	15,693	6,292	6,724	7,186
Civil Case Dispositions	13,872	14,422	15,382	6,205	6,209	6,213
Family Case Filings	NA	NA	NA	10,187	10,534	10,893
Family Case Dispositions	NA	NA	NA	10,257	11,218	12,269
Criminal Case Filings	4,370	4,769	5,495	5,828	6,187	6,568
Criminal Case Dispositions	4,398	4,225	5,079	5,773	5,919	6,069
Juvenile Case Filings	857	780	784	760	903	1,073
New Juvenile Petitions Filed	1,222	1,104	1,180	1,192	1,199	1,206
Juvenile Case Dispositions	1,058	1,042	1,051	1,027	1,201	1,404

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

** Civil and Family Measures Separated in FY2017*

DEPARTMENT IMPROVEMENTS

The District Courts received additional funds for mediator costs. Additional funding to cover the increase in cost. Cost of this department improvement to Collin County $74,864 in recurring expenditures.

FY 2019 Adopted Budget Summary — District Court 199th

PURPOSE

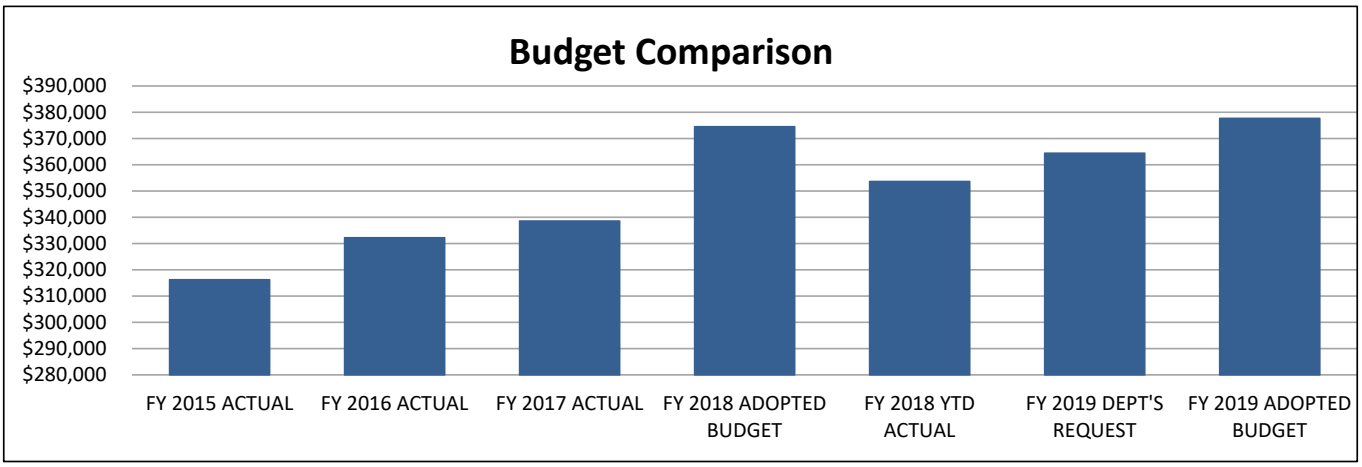
To efficiently, impartially and fairly manage and resolve the variety of controversies and disputes that are filed with and fall under the jurisdiction of the court. The jurisdiction of this Court is determined by the constitution and statute. It is subject to change and alteration by the legislature,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

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
SALARIES	$ 310,865	$ 324,360	$ 332,513	$ 363,278	$ 346,531	$ 353,566	$ 366,831
TRAINING	$ 2,532	$ 4,366	$ 2,726	$ 6,800	$ 4,640	$ 7,050	$ 7,050
OPERATIONS	$ 2,819	$ 3,480	$ 3,322	$ 4,396	$ 2,454	$ 3,778	$ 3,778
TOTAL	$ 316,215	$ 332,205	$ 338,561	$ 374,474	$ 353,625	$ 364,394	$ 377,659

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
FULL-TIME POSITIONS						
Court Coordinator	1	1	1	1	0	1
Court Officer	1	1	1	1	0	1
Court Reporter	1	1	1	1	0	1
District Judge	1	1	1	1	0	1
TOTAL	4	4	4	4	0	4



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FY 2019 Adopted Budget Summary — District Court 219th

PURPOSE

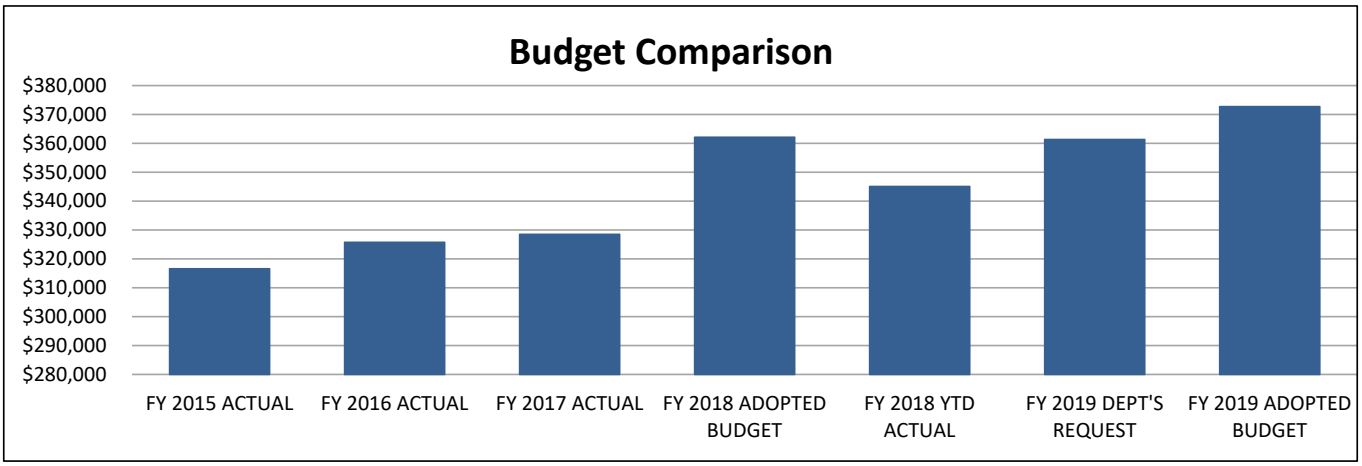
To efficiently, impartially and fairly manage and resolve the variety of controversies and disputes that are filed with and fall under the jurisdiction of the court. The jurisdiction of this Court is determined by the constitution and statute. It is subject to change and alteration by the legislature,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

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
SALARIES	$ 312,551	$ 318,332	$ 321,987	$ 350,710	$ 338,359	$ 347,605	$ 358,983
TRAINING	$ 1,683	$ 4,689	$ 5,032	$ 6,800	$ 3,889	$ 7,050	$ 7,050
OPERATIONS	$ 2,344	$ 2,707	$ 1,480	$ 4,596	$ 2,805	$ 6,676	$ 6,676
TOTAL	$ 316,578	$ 325,729	$ 328,500	$ 362,106	$ 345,053	$ 361,331	$ 372,709

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
FULL-TIME POSITIONS						
Court Coordinator	1	1	1	1	0	1
Court Officer	1	1	1	1	0	1
Court Reporter	1	1	1	1	0	1
District Judge	1	1	1	1	0	1
TOTAL	4	4	4	4	0	4



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DEPARTMENT IMPROVEMENTS

The District Court 219th received funds for new judicial furnishings. Newly-elected judge will need new furnishings which include two (2) judicial robes, a bullet-proof vest and two (2) chairs for the bench and chambers. Cost of this department improvement to Collin County is $2,698 in one-time expenditures.

FY 2019 Adopted Budget Summary — District Court 296th

PURPOSE

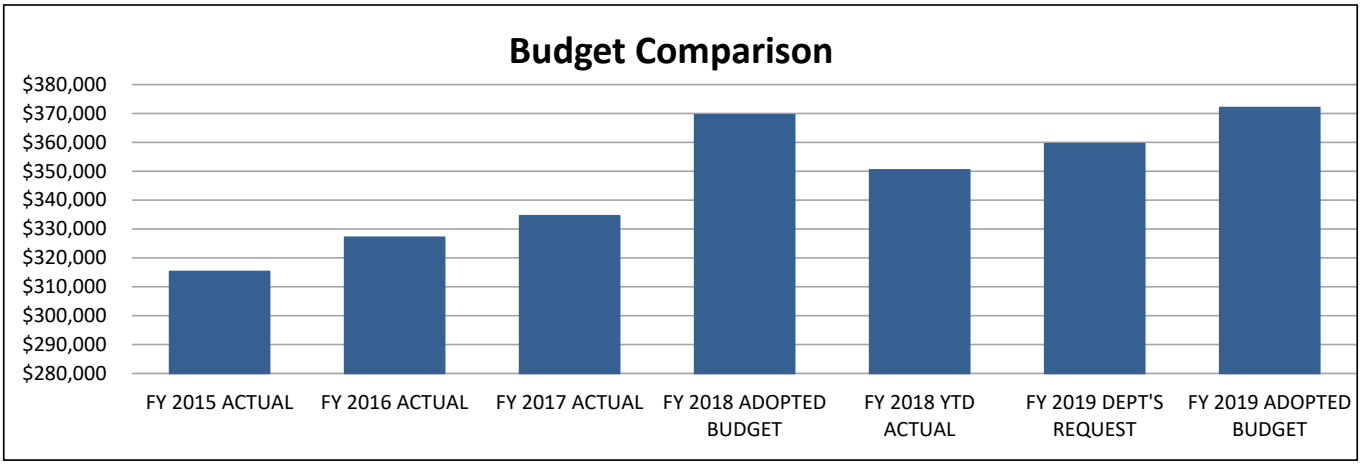
To efficiently, impartially and fairly manage and resolve the variety of controversies and disputes that are filed with and fall under the jurisdiction of the court. The jurisdiction of this Court is determined by the constitution and statute. It is subject to change and alteration by the legislature,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

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
SALARIES	$ 310,414	$ 322,345	$ 330,496	$ 357,658	$ 345,193	$ 347,999	$ 360,509
TRAINING	$ 2,784	$ 3,168	$ 2,649	$ 6,800	$ 1,709	$ 7,050	$ 7,050
OPERATIONS	$ 2,101	$ 1,634	$ 1,448	$ 5,096	$ 3,564	$ 4,478	$ 4,478
TOTAL	$ 315,299	$ 327,147	$ 334,592	$ 369,554	$ 350,466	$ 359,527	$ 372,037

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
FULL-TIME POSITIONS						
Court Coordinator	1	1	1	1	0	1
Court Officer	1	1	1	1	0	1
Court Reporter	1	1	1	1	0	1
District Judge	1	1	1	1	0	1
TOTAL	4	4	4	4	0	4



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FY 2019 Adopted Budget Summary — District Court 366th

PURPOSE

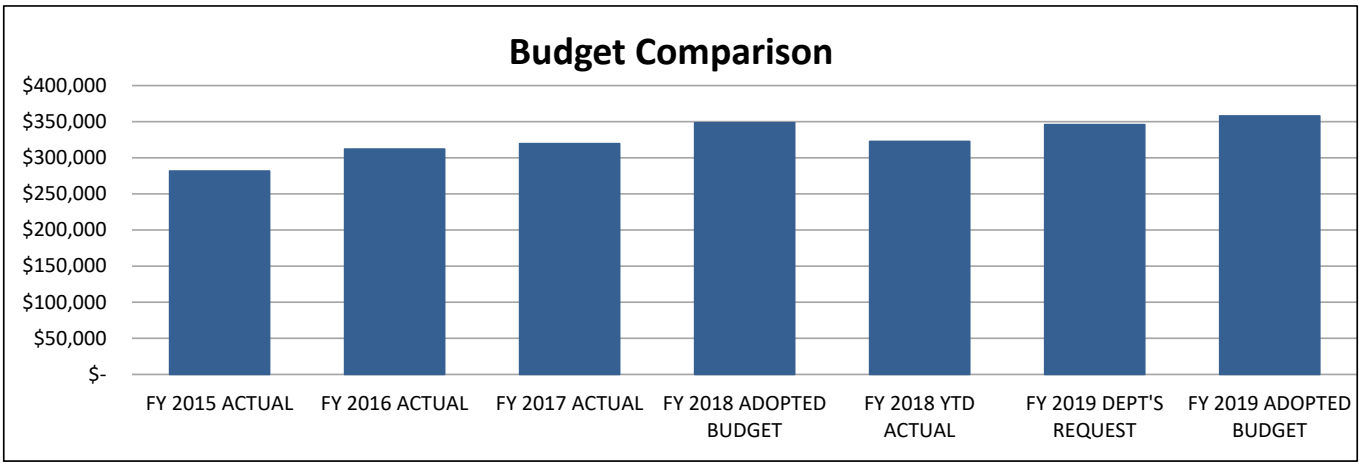
To efficiently, impartially and fairly manage and resolve the variety of controversies and disputes that are filed with and fall under the jurisdiction of the court. The jurisdiction of this Court is determined by the constitution and statute. It is subject to change and alteration by the legislature,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

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
SALARIES	$ 271,304	$ 303,283	$ 310,646	$ 336,598	$ 316,543	$ 334,419	$ 346,400
TRAINING	$ 6,653	$ 6,852	$ 6,606	$ 6,950	$ 4,052	$ 7,200	$ 7,200
OPERATIONS	$ 3,671	$ 1,915	$ 2,346	$ 4,926	$ 2,077	$ 4,308	$ 4,308
TOTAL	$ 281,629	$ 312,050	$ 319,598	$ 348,474	$ 322,672	$ 345,927	$ 357,908

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
FULL-TIME POSITIONS						
Court Coordinator	1	1	1	1	0	1
Court Officer	1	1	1	1	0	1
Court Reporter	1	1	1	1	0	1
District Judge	1	1	1	1	0	1
TOTAL	4	4	4	4	0	4



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FY 2019 Adopted Budget Summary — District Court 380th

PURPOSE

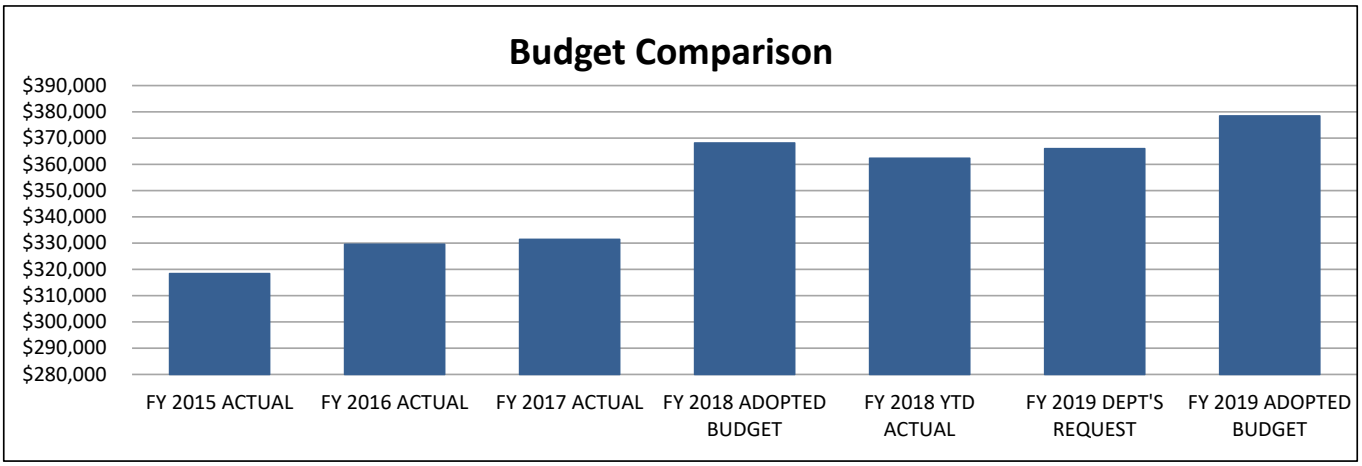
To efficiently, impartially and fairly manage and resolve the variety of controversies and disputes that are filed with and fall under the jurisdiction of the court. The jurisdiction of this Court is determined by the constitution and statute. It is subject to change and alteration by the legislature,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

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
SALARIES	$ 308,969	$ 321,850	$ 328,337	$ 355,728	$ 354,846	$ 353,921	$ 366,390
TRAINING	$ 3,876	$ 4,043	$ 872	$ 6,985	$ 4,272	$ 7,235	$ 7,235
OPERATIONS	$ 5,529	$ 3,661	$ 2,211	$ 5,426	$ 3,196	$ 4,808	$ 4,808
TOTAL	$ 318,374	$ 329,554	$ 331,420	$ 368,139	$ 362,314	$ 365,964	$ 378,433

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
FULL-TIME POSITIONS						
Court Coordinator	1	1	1	1	0	1
Court Officer	1	1	1	1	0	1
Court Reporter	1	1	1	1	0	1
District Judge	1	1	1	1	0	1
TOTAL	4	4	4	4	0	4



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FY 2019 Adopted Budget Summary — District Court 401st

PURPOSE

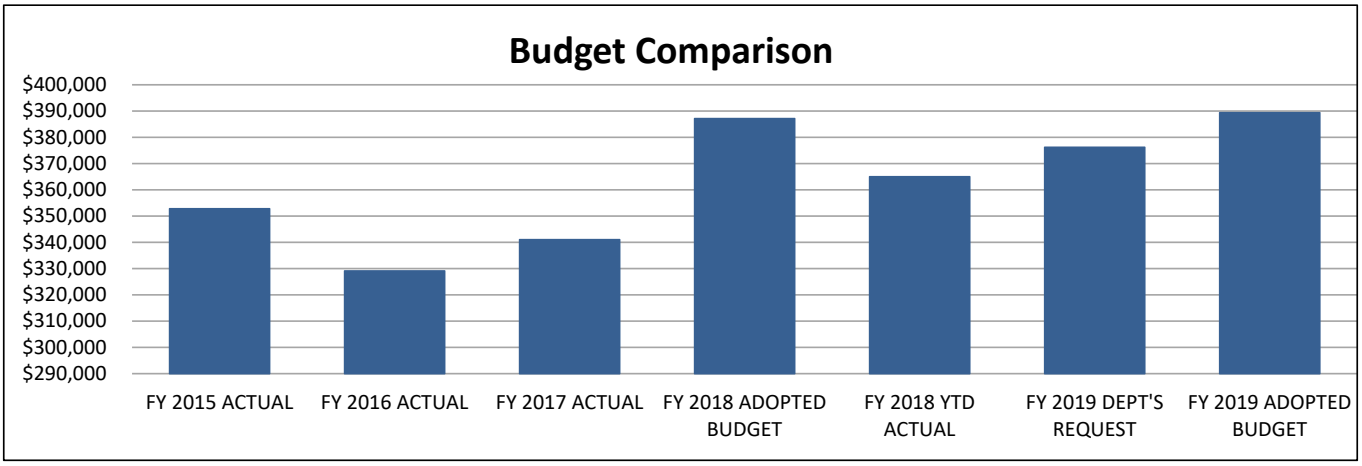
To efficiently, impartially and fairly manage and resolve the variety of controversies and disputes that are filed with and fall under the jurisdiction of the court. The jurisdiction of this Court is determined by the constitution and statute. It is subject to change and alteration by the legislature,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

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
SALARIES	$ 345,011	$ 323,565	$ 332,819	$ 375,403	$ 359,324	$ 364,832	$ 378,011
TRAINING	$ 4,701	$ 3,179	$ 5,674	$ 7,483	$ 2,478	$ 7,733	$ 7,733
OPERATIONS	$ 3,080	$ 2,354	$ 2,524	$ 4,228	$ 3,173	$ 3,610	$ 3,610
TOTAL	$ 352,791	$ 329,097	$ 341,018	$ 387,114	$ 364,976	$ 376,175	$ 389,354

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
FULL-TIME POSITIONS						
Court Coordinator	1	1	1	1	0	1
Court Officer	1	1	1	1	0	1
Court Reporter	1	1	1	1	0	1
District Judge	1	1	1	1	0	1
TOTAL	4	4	4	4	0	4



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FY 2019 Adopted Budget Summary — District Court 416th

PURPOSE

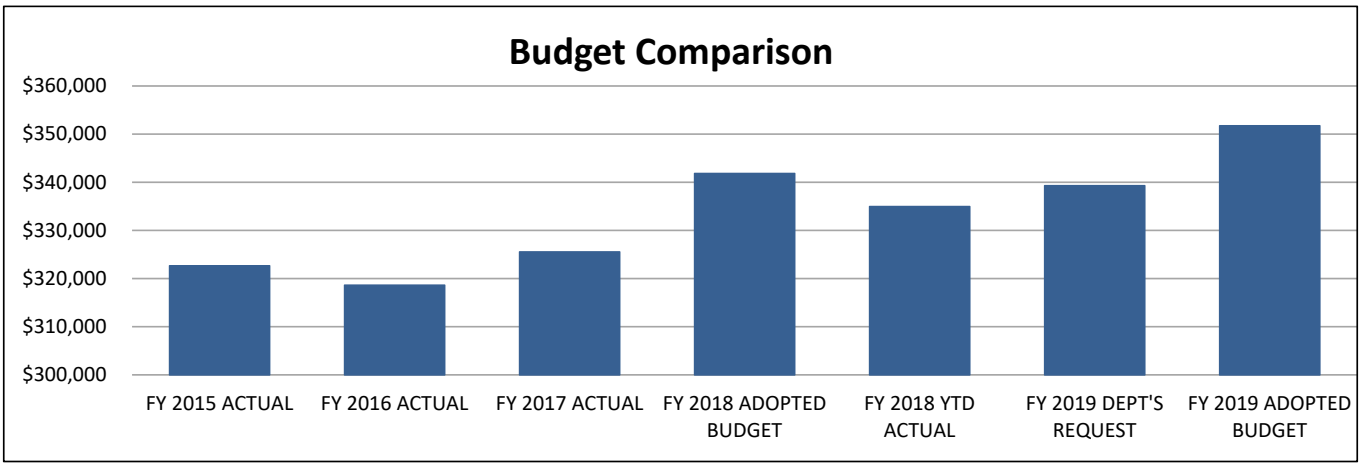
To efficiently, impartially and fairly manage and resolve the variety of controversies and disputes that are filed with and fall under the jurisdiction of the court. The jurisdiction of this Court is determined by the constitution and statute. It is subject to change and alteration by the legislature,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

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
SALARIES	$ 315,272	$ 310,186	$ 315,094	$ 329,922	$ 324,241	$ 327,755	$ 340,202
TRAINING	$ 4,865	$ 6,634	$ 4,965	$ 8,000	$ 6,433	$ 8,250	$ 8,250
OPERATIONS	$ 2,511	$ 1,789	$ 5,461	$ 3,896	$ 4,276	$ 3,278	$ 3,278
TOTAL	$ 322,648	$ 318,609	$ 325,520	$ 341,818	$ 334,950	$ 339,283	$ 351,730

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
FULL-TIME POSITIONS						
Court Reporter	1	1	1	1	0	1
Court Coordinator	1	1	1	1	0	1
Court Officer	1	1	1	1	0	1
District Judge	1	1	1	1	0	1
TOTAL	4	4	4	4	0	4



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FY 2019 Adopted Budget Summary — District Court 417th

PURPOSE

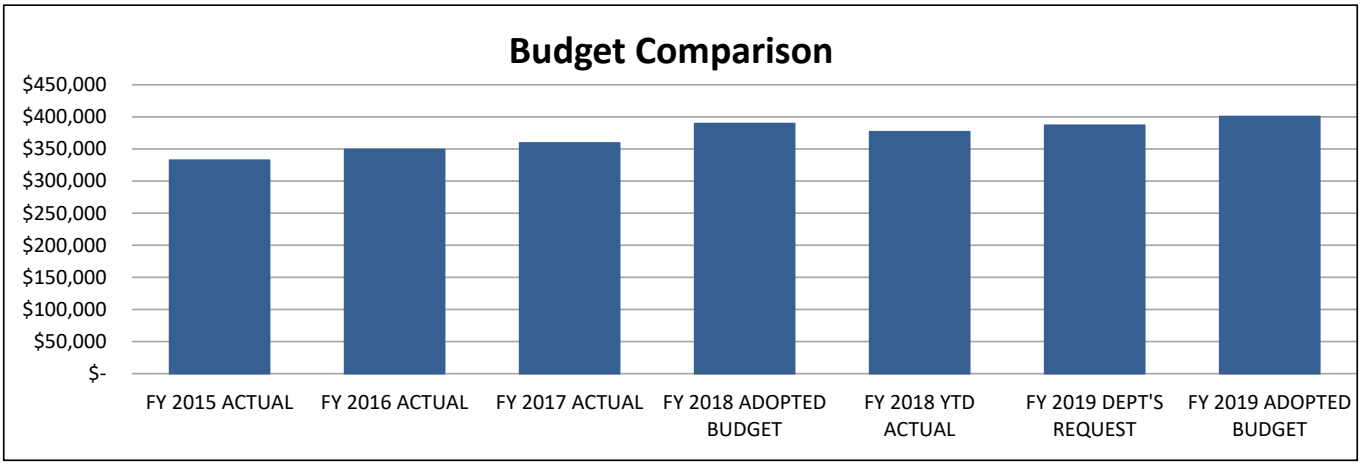
To efficiently, impartially and fairly manage and resolve the variety of controversies and disputes that are filed with and fall under the jurisdiction of the court. The jurisdiction of this Court is determined by the constitution and statute. It is subject to change and alteration by the legislature,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

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
SALARIES	$ 327,384	$ 341,158	$ 348,707	$ 377,730	$ 370,955	$ 375,457	$ 389,075
TRAINING	$ 2,681	$ 4,348	$ 6,424	$ 6,800	$ 2,127	$ 7,050	$ 7,050
OPERATIONS	$ 2,453	$ 3,660	$ 4,229	$ 5,096	$ 3,722	$ 4,478	$ 4,478
TOTAL	$ 332,518	$ 349,166	$ 359,361	$ 389,626	$ 376,804	$ 386,985	$ 400,603

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
FULL-TIME POSITIONS						
Court Coordinator	1	1	1	1	0	1
Court Officer	1	1	1	1	0	1
Court Reporter	1	1	1	1	0	1
District Judge	1	1	1	1	0	1
TOTAL	4	4	4	4	0	4



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FY 2019 Adopted Budget Summary — District Court 429th

PURPOSE

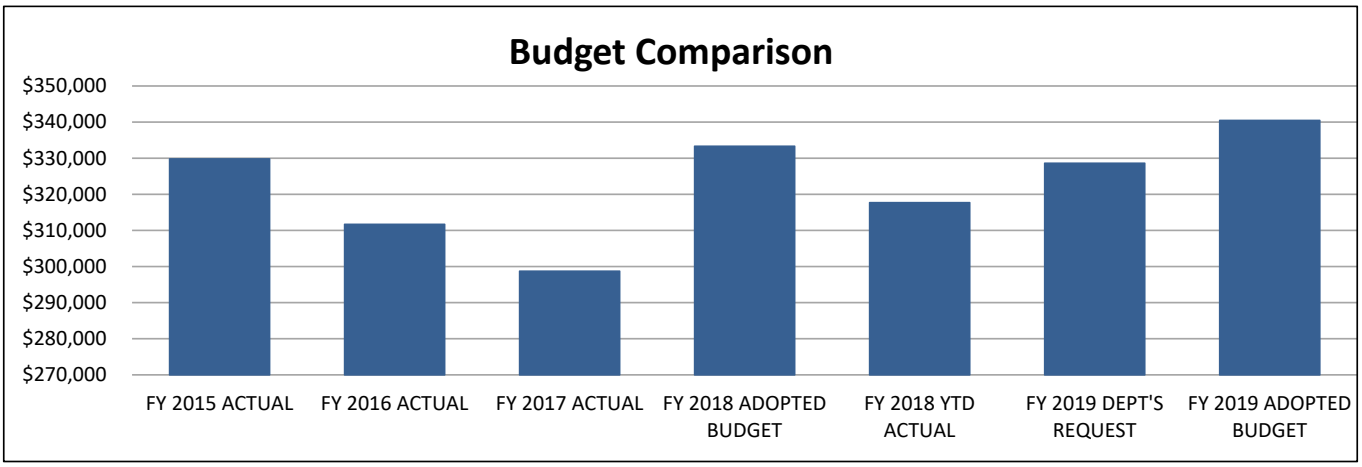
To efficiently, impartially and fairly manage and resolve the variety of controversies and disputes that are filed with and fall under the jurisdiction of the court. The jurisdiction of this Court is determined by the constitution and statute. It is subject to change and alteration by the legislature,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

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
SALARIES	$ 324,026	$ 305,465	$ 294,189	$ 319,163	$ 312,276	$ 316,284	$ 328,135
TRAINING	$ 3,726	$ 3,561	$ 1,245	$ 7,093	$ 1,969	$ 7,343	$ 7,343
OPERATIONS	$ 2,048	$ 2,652	$ 3,265	$ 7,037	$ 3,443	$ 4,975	$ 4,975
TOTAL	$ 329,800	$ 311,678	$ 298,699	$ 333,293	$ 317,688	$ 328,602	$ 340,453

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
FULL-TIME POSITIONS						
Court Reporter	1	1	1	1	0	1
Court Coordinator	1	1	1	1	0	1
Court Officer	1	1	1	1	0	1
District Judge	1	1	1	1	0	1
TOTAL	4	4	4	4	0	4



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FY 2019 Adopted Budget Summary — District Court 469th

PURPOSE

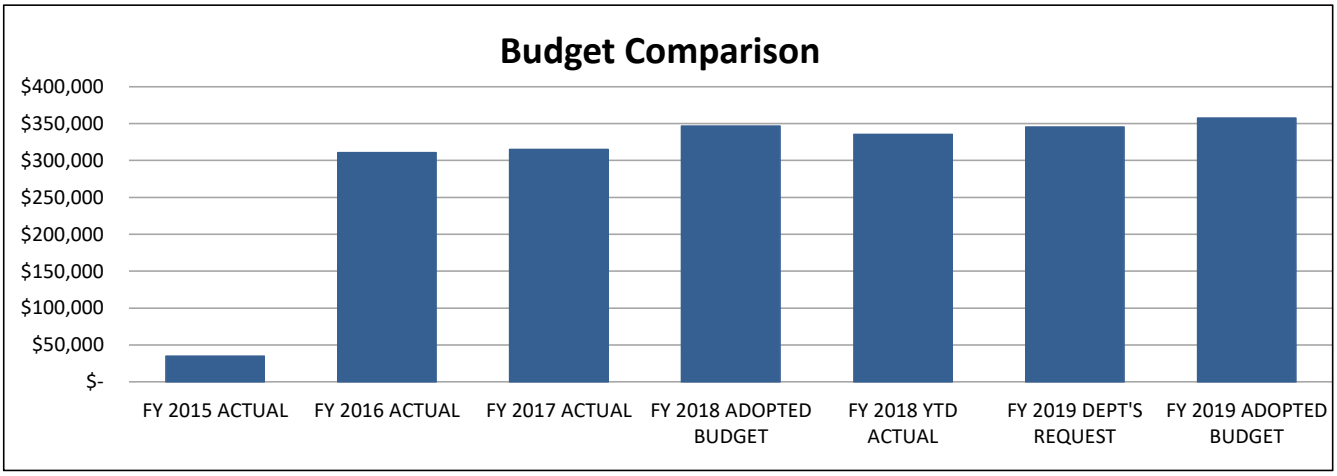
To efficiently, impartially and fairly manage and resolve the variety of controversies and disputes that are filed with and fall under the jurisdiction of the court. The jurisdiction of this Court is determined by the constitution and statute. It is subject to change and alteration by the legislature,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

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
SALARIES	$ 1,638	$ 294,820	$ 309,556	$ 334,838	$ 330,713	$ 333,166	$ 345,198
TRAINING	$ -	$ 3,267	$ 2,783	$ 7,000	$ 1,762	$ 7,250	$ 7,250
OPERATIONS	$ 31,427	$ 12,425	$ 2,508	$ 4,868	$ 2,870	$ 4,850	$ 4,850
CAPITAL	$ 1,599	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 34,663	$ 310,513	$ 314,846	$ 346,706	$ 335,345	$ 345,266	$ 357,298

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
FULL-TIME POSITIONS						
Court Reporter	1	1	1	1	0	1
Court Coordinator	1	1	1	1	0	1
Court Officer	1	1	1	1	0	1
District Judge	1	1	1	1	0	1
TOTAL	4	4	4	4	0	4



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FY 2019 Adopted Budget Summary — District Court 470th

PURPOSE

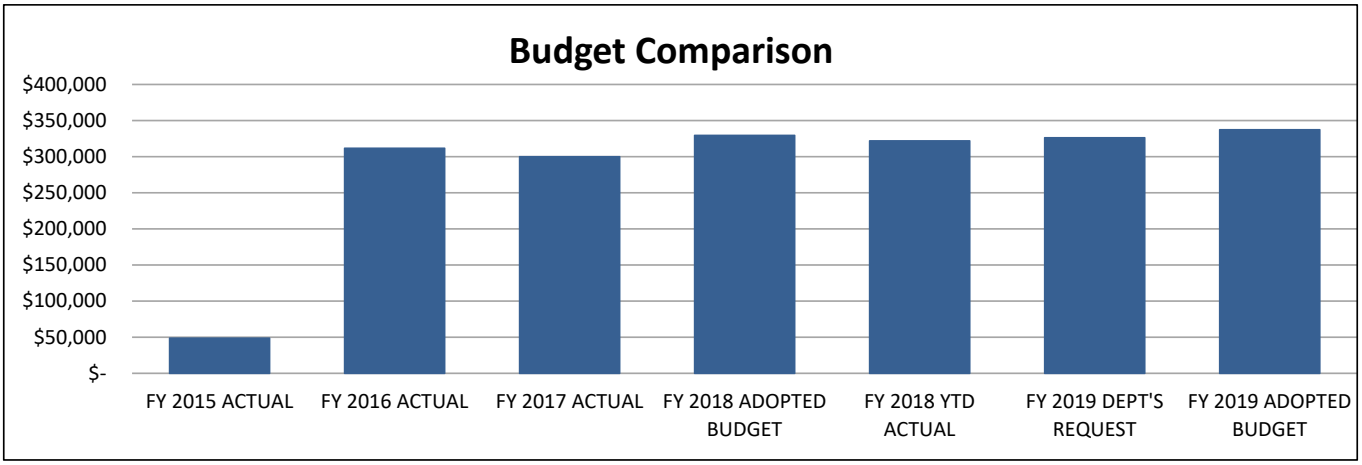
To efficiently, impartially and fairly manage and resolve the variety of controversies and disputes that are filed with and fall under the jurisdiction of the court. The jurisdiction of this Court is determined by the constitution and statute. It is subject to change and alteration by the legislature,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

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
SALARIES	$ 8,245	$ 289,316	$ 294,405	$ 317,512	$ 312,725	$ 314,610	$ 325,763
TRAINING	$ -	$ 4,336	$ 3,689	$ 7,000	$ 5,461	$ 7,250	$ 7,250
OPERATIONS	$ 38,800	$ 17,980	$ 1,810	$ 4,868	$ 3,661	$ 4,250	$ 4,250
CAPITAL	$ 1,599	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 48,643	$ 311,632	$ 299,903	$ 329,380	$ 321,847	$ 326,110	$ 337,263

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
FULL-TIME POSITIONS						
Court Reporter	1	1	1	1	0	1
Court Coordinator	1	1	1	1	0	1
Court Officer	1	1	1	1	0	1
District Judge	1	1	1	1	0	1
TOTAL	4	4	4	4	0	4



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FY 2019 Adopted Budget Summary — Elections

PURPOSE

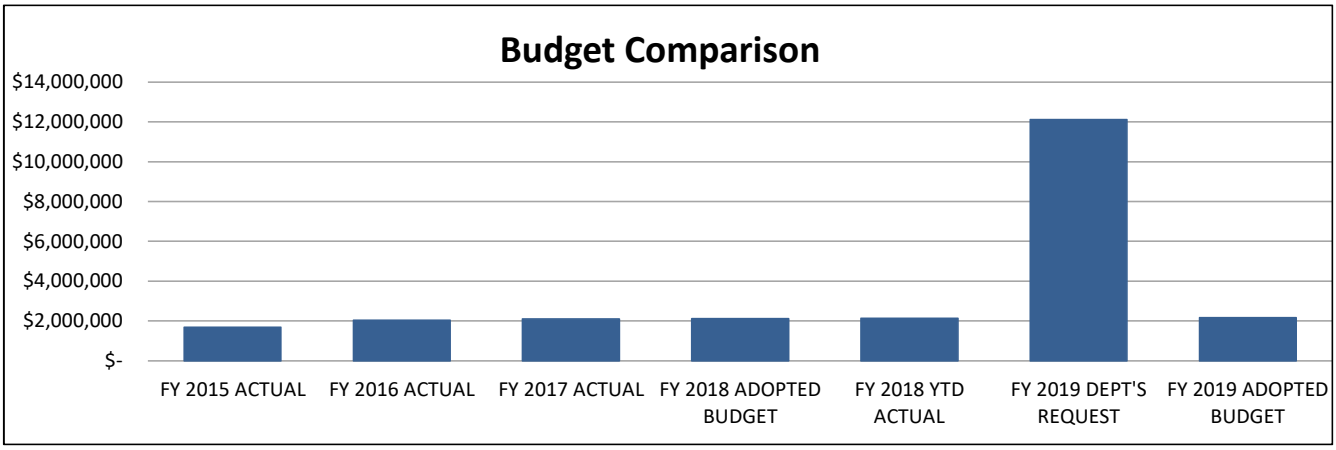
The Collin County Elections Department is responsible for conducting federal, state, county elections and provides election services contracts to political subdivisions for the conduct of local elections. The department is responsible for facilitating voter registration and for maintaining an accurate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

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
SALARIES	$ 1,568,487	$ 1,687,187	$ 1,789,123	$ 1,681,532	$ 1,841,442	$ 1,685,187	$ 1,737,724
TRAINING	$ 4,194	$ 6,337	$ 13,212	$ 15,900	$ 12,648	$ 15,000	$ 15,000
OPERATIONS	$ 108,300	$ 337,829	$ 291,367	$ 411,862	$ 276,549	$ 412,462	$ 412,462
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ 10,000,000	$ -
TOTAL	$ 1,680,981	$ 2,031,354	$ 2,093,702	$ 2,109,294	$ 2,130,640	$ 12,112,649	$ 2,165,186

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
FULL-TIME POSITIONS						
Asset Management Technician	2	2	2	2	0	2
Deputy Elections Admin	1	1	1	1	0	1
Early Voting Coordinator	1	1	1	1	0	1
Election Supply & Ops Coord	1	1	1	1	0	1
Elections Administrator	1	1	1	1	0	1
Office Administrator	1	1	1	1	0	1
Voter Reg/Elections Clerk II	1	1	1	1	0	1
Voter Reg Analyst	1	1	1	1	0	1
Voter Registration Coordinator	1	1	1	1	0	1
Voter Reg/Elections Clerk	5	5	5	5	0	5
TOTAL	15	15	15	15	0	15



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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 2019 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. Completed in FY 2018.

PERFORMANCE MEASURES	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ESTIMATE
Voter Registration Applications	NA	1,116	1,936	1,397	1,272	1,500
New Voter Registration Applications	42,200	43,642	68,036	59,432	52,163	53,000
Registered Voters (as of Sept. 30)	NA	489,820	540,084	543,036	550,247	550,000
Suspended Voters (Purge)	22,629	0	20,353	0	0	21,500
Voter Registration Cancellations	4,651	5,965	5,387	7,248	8,164	9,000
Voter Registration Record Changes	50,010	46,235	62,558	70,287	55,005	56,000

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.

PERFORMANCE MEASURES	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ESTIMATE
Mail Ballots	NA	9,610	13,491	19,699	21,281	23,000
Returned Ballots	NA	7,981	7,483	16,138	13,209	15,500
Limited Ballots	NA	528	271	1,806	88	300
Provisional Ballots						
Cast	NA	1,482	902	3,771	589	1,500
Accepted	NA	331	259	760	291	400
Rejected	NA	1,151	643	3,007	246	1,200

ELECTIONS CONTINUED

PERFORMANCE MEASURES	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ESTIMATE
Voting Turnout						
Early Voting	NA	125,087	141,621	354,096	94,558	100,000
Election Day	NA	80,836	122,019	94,704	151,199	100,000
TOTAL	NA	205,923	263,640	448,800	245,757	200,000

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 2019 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.

PERFORMANCE MEASURES	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ESTIMATE
Voting Machines Used						
Early Voting	NA	569	1,068	784	1,468	1,000
Election Day	NA	1,178	1,757	1,148	2,263	1,500
TOTAL	NA	1,747	2,825	1,932	3,731	2,500
Voting Computers Used						
Early Voting	NA	155	259	137	162	150
Election Day	NA	291	467	222	397	350
TOTAL	NA	446	726	359	559	500

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 2019 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. Available to view on-line through the Collin County Website.

FY 2019 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.

Elections Office Enhancements

Enhancement #1

In preparation for the November 2016 presidential elections, the following enhancements were put into place. An additional 400 voting machines were leased do to the record high voter turnouts. An additional (50) E-Pollbooks, licenses and peripherals were purchased and put in place at high voting sites. The voter registration temp pool and overflow phone bank included (25) additional workstations. (2) additional ballot printers were purchased as a result of recent legislation which states that qualified voters can request on their mail ballot application that a ballot will be mailed to them for each election that year instead of submitting individual requests for each election. In response to significant increases in mail and limited balloting, (5) additional optical scan ballot counters along with a desktop computer for use in the event of hardware failure were also purchased. Additional (15) early voting workstations were in place to accommodate the additional voter qualification units deployed.

Enhancement #2

Standardizing the types of laptops used at polling places minimized the challenges relating to equipment failure. (78) laptops with expired warranties were replaced. Also out of warranty was the replacement of the server that operates the ballot counting software in the tabulation room. With the 12 person overflow phone bank, additional switch equipment was purchased.

Enhancement #3

The ballot tabulation room was relocated to a larger area. As part of this space expansion additional tables, racking and cabinets were purchased. Tables were also needed when changes were made to the early voting room and provisional ballot processing areas.

Enhancement #4

The BallotBoard Signature Verification software and equipment purchased to address the challenges of processing the Absentee Ballot by Mail documents (ABBM). The ABBM procedures were amended in the 83th Legislature (2013) to permit voters to make a single application for ballot by mail for a calendar instead of an application for every election. Reduction in the repeated handling of ABBM application and improving the method used to perform signature verification of the mail balloting documents has provided enhanced security and streamline the mandated processes.

DEPARTMENT IMPROVEMENTS

Elections received additional funding for specialized equipment maintenance. Maintenance contracts include two Microplex voter registration certificate printers, three Okidata ballot printers, one Formax voter certificate burster and one Kodak mail ballot application/ballot envelope scanner. The maintenance contracts should include expedited on-site emergency repair provisions if the equipment needs repair during election periods. Cost of this department improvement to Collin County is $5,000 in recurring expenditures.

FY 2019 Adopted Budget Summary — Emergency Management

PURPOSE

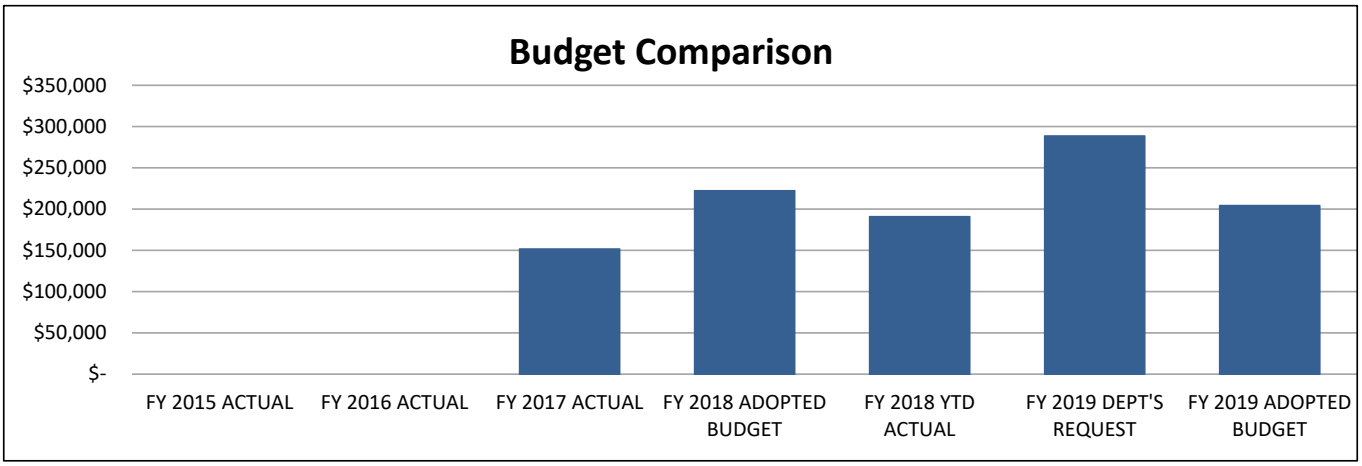
The primary mission of emergency management is to prevent injuries, save lives and reduce property damage through the four sections of Emergency Management: Preparedness, Response, Recover, and Mitigation.

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
SALARIES	$ -	$ -	$ 136,296	$ 192,081	$ 188,049	$ 258,041	$ 194,078
TRAINING	$ -	$ -	$ 2,409	$ 17,200	$ 1,987	$ 10,400	$ 7,200
OPERATIONS	$ -	$ -	$ 12,871	$ 12,920	$ 721	$ 20,053	$ 2,920
TOTAL	$ -	$ -	$ 151,575	$ 222,201	$ 190,757	$ 288,494	$ 204,198

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
FULL-TIME POSITIONS						
Asst Emergency Mgmt. Specialist	0	1	1	1	0	1
Emergency Manager	0	1	1	1	0	1
Emergency Planner	0	0	0	0	1	0
HLS Coordinator	0	2	0	0	0	0
TOTAL	0	4	2	2	1	2



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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.

FY 2019 Adopted Budget Summary

Enterprise Resource Planning (ERP)

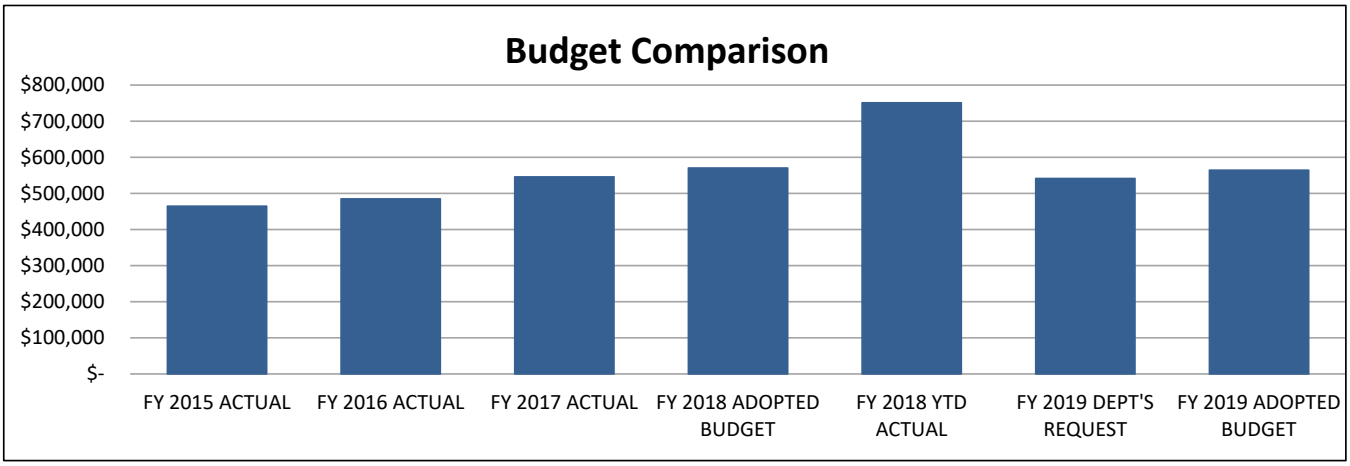
Information Technology

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
SALARIES	$ 462,933	$ 480,590	$ 497,421	$ 538,958	$ 538,351	$ 541,273	$ 564,267
TRAINING	$ 1,668	$ 3,990	$ 9,252	$ 30,575	$ 1,193	$ -	$ -
OPERATIONS	$ -	$ 173	$ -	$ 700	$ 503	$ -	$ -
CAPITAL	$ -	$ -	$ 39,075	$ -	$ 210,925	$ -	$ -
TOTAL	$ 464,601	$ 484,753	$ 545,747	$ 570,233	$ 750,972	$ 541,273	$ 564,267

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
FULL-TIME POSITIONS						
Senior System Analyst/Prog	1	1	1	1	0	1
Senior Project Manager	1	1	1	1	0	1
System Analyst/Programmer	2	2	2	2	0	2
TOTAL	4	4	4	4	0	4



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FY 2019 Adopted Budget Summary — Equipment Services

PURPOSE

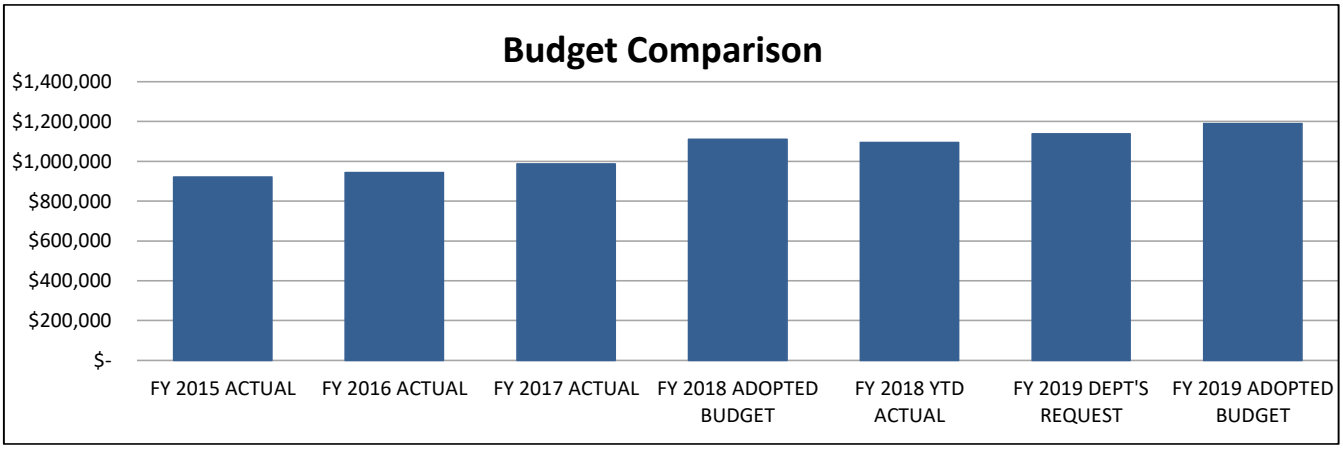
To maintain each unit in the County fleet in a safe, operable condition using the most cost-effective measures available. Providing for the safety & extended life of the County's vehicles and equipment by having a replacement schedule in place, performing preventative maintenance, offering specification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

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
SALARIES	$ 891,101	$ 915,132	$ 955,290	$ 1,055,542	$ 1,062,715	$ 1,076,419	$ 1,127,527
TRAINING	$ 3,517	$ 3,808	$ 4,520	$ 13,000	$ 9,005	$ 19,000	$ 19,000
OPERATIONS	$ 26,056	$ 24,994	$ 26,144	$ 42,255	$ 23,095	$ 42,255	$ 42,255
TOTAL	$ 920,674	$ 943,934	$ 985,955	$ 1,110,797	$ 1,094,815	$ 1,137,674	$ 1,188,782

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
FULL-TIME POSITIONS						
Administrative Secretary	1	1	1	1	0	1
Asset Management Technician	1	1	1	1	0	1
Equipment Services Manager	1	1	1	1	0	1
Equipment Technician	7	7	7	7	0	7
Fleet Analyst	1	1	1	1	0	1
Parts Warehouse Supervisor	1	1	1	1	0	1
Shop Coordinator	1	1	1	1	0	1
Shop Technician	1	1	1	1	0	1
TOTAL	14	14	14	14	0	14



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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 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ESTIMATE
Preventative Maintenance	1,330	1,170	1,034	1,126	NA	NA
Moter Vehicle Inspections	331	314	276	270	NA	NA
Make Ready	390	315	372	337	NA	NA
Unscheduled Repairs	3,721	3,033	2,517	2,286	NA	NA

Measures are unavailable for FY 2018 and FY 2019 due to a reporting issue in the implementation of a new financial system.

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.

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.

FUEL MANAGEMENT

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

ADMINISTRATION

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 received additional funding for training. This is needed for paintless dent repair training. Cost of this department improvement to Collin County is $6,000 in one-time expenditures.

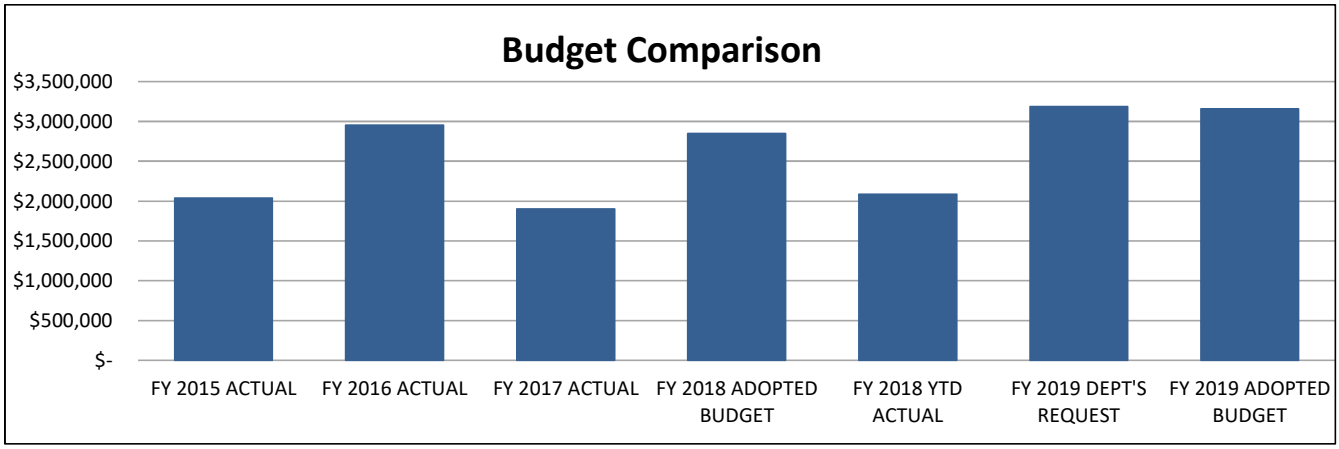
FY 2019 Adopted Budget Summary — Equipment Services - Shared

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.

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
OPERATIONS	$ 744,072	$ 677,017	$ 732,453	$ 1,776,206	$ 638,735	$ 1,850,001	$ 1,802,001
CAPITAL	$ 1,296,084	$ 2,274,207	$ 1,169,316	$ 1,068,850	$ 1,447,557	$ 1,332,570	$ 1,353,350
TOTAL	$ 2,040,156	$ 2,951,223	$ 1,901,769	$ 2,845,056	$ 2,086,292	$ 3,182,571	$ 3,155,351



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DEPARTMENT IMPROVEMENTS

Equipment Services Shared received funding for County-wide fleet replacement. The total cost of this department improvement is $1,388,655 in one-time expenditures to Collin County.

FY 2019 Adopted Budget Summary — Extension Office

PURPOSE

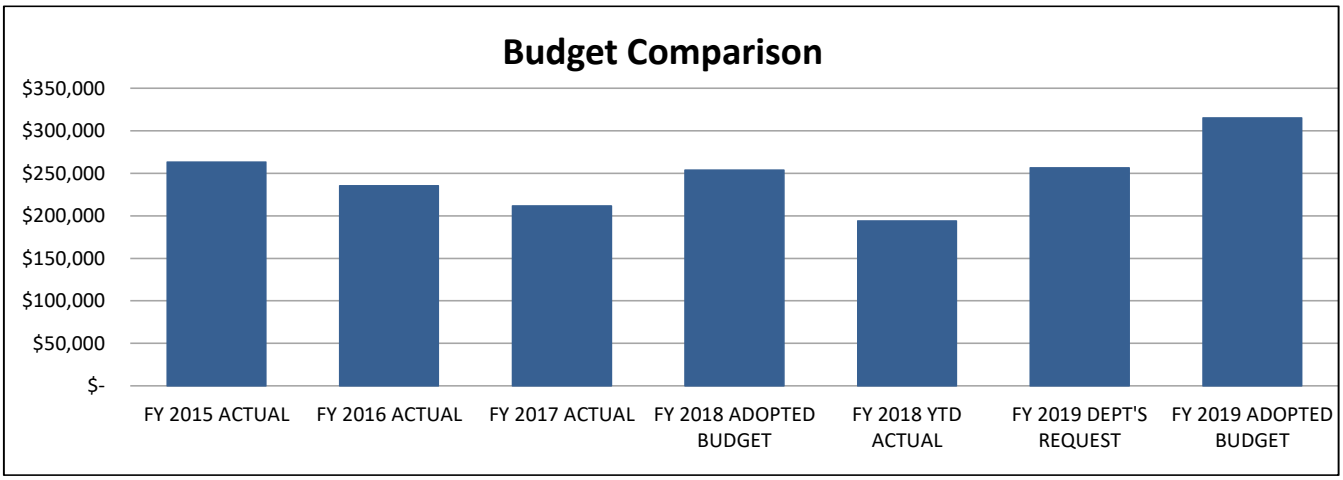
To provide quality, relevant outreach, and continuing education programs and services to the citizens of Collin County.

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
SALARIES	$ 250,759	$ 225,777	$ 201,029	$ 235,768	$ 180,205	$ 239,325	$ 298,170
TRAINING	$ 6,779	$ 4,255	$ 5,455	$ 11,100	$ 6,801	$ 11,100	$ 11,100
OPERATIONS	$ 5,763	$ 5,095	$ 4,907	$ 6,846	$ 6,743	$ 5,970	$ 5,970
TOTAL	$ 263,301	$ 235,127	$ 211,391	$ 253,714	$ 193,749	$ 256,395	$ 315,240

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
FULL-TIME POSITIONS						
Administrative Secretary	2	2	2	2	0	2
County Ext Agent-4H	1	1	1	1	0	1
County Ext Agent-Agriculture	1	1	1	1	0	1
County Ext Agent-Home	1	1	1	1	0	1
County Ext Agent-Horticulture	1	1	1	1	0	1
PART-TIME POSITIONS						
Tech I	1	1	1	1	0	1
TOTAL	7	7	7	7	0	7



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MAJOR PROGRAMS

FAMILY AND COMMUNITY HEALTH

Excessive weight and inactivity are consistently linked with increased incidence of chronic diseases. More than 2/3 of adults and nearly 1/3 of children and teens are obese or overweight, and Texas ranks as the 11th most obese state in the nation. Increased physical activity and improved eating habits have been associated with a greater ability to manage the complications of certain chronic diseases and delay the onset in individuals at risk. As a response, AgriLife has developed healthy lifestyle programs to be able to address these issues with an evidence based approach through education.

FY 2019 Goals & Objectives

•Increase knowledge and adoption of best practices related to the prevention of and self-care related to certain chronic diseases. This includes appropriate dietary changes, increased physical activity, weight loss, weight management, and obtaining regular health screenings. Education will also focus on the increased risk of developing complications associated with chronic disease and best practices related to reducing ones risk of developing these complications. Although open to all, implementation will be focused on those with or at risk of developing certain chronic diseases and will be provided through Texas A&M AgriLife Extension programs such as: Fresh Start to a Healthier You Walk Across Texas!, Dinner Tonight Cooking Schools, LGEG (Learn, Grow, Eat Youth Gardening Program), Youth Nutrition Classes and Cooking Well with Diabetes.

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 2019 Goals & Objectives

•To educate Collin County landowners and residents on conserving their natural resources through the use of research-based information and best management practices. This is accomplished through the promotion of responsible land stewardship, sustainable production and management methods, and modern technological developments. Programs will address specific topics such as soil and water conservation, brush management, livestock health, and invasive species control.

•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 2019 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 success 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 2019 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 environment. 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 2019 Goals & Objectives

•Provide quality customer service by telephone, in person, and by mail/email.

PERFORMANCE MEASURES	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ESTIMATE
Volunteers Involved *(reporting change in FY 2007)*	4,130	5,345	3,883	3,202	2,862	2,747
Contacts by Volunteers	52,118	33,852	24,198	31,069	451,658	118,579
Attendance at Volunteer Conducted Programs (group methods)	53,570	67,847	23,873	16,802	20,617	19,923
# of Volunteer Conducted Group Meetings	1,141	1,395	773	427	730	750
Contacts by Agents	121,996	113,475	65,763	32,748	17,666	15,158
Education Programs Conducted	535	583	474	416	158	142
Attendance at Agent Conducted Programs (group methods)	26,605	41,415	20,609	21,515	3,901	3,434
Newsletters/Publications Distributed	201,515	174,100	104,787	88,998	63,457	58,101
Media Outreach	1,988	1,415	224	53	10	7
Volunteer Hours Donated	47,757	48,629	43,324	39,741	46,962	47,398
Average Hrs. Worked per Volunteer Trained	11.6	9.1	11.2	12.4	16.4	17
Dollar Value of Volunteer Support	$ 1,020,088	$ 1,038,715	$ 925,403	$ 871,283	$1,003,108	$1,010,793
Increase in Knowledge/Skills and Behavioral Change	100%	100%	100%	100%	100%	100%
Participants "mostly satisfied" with Extension Programs	100%	100%	100%	100%	100%	100%

Total Extension Program Participants	230,741	243,157	129,935	106,329	58,519	52,236

ADMINISTRATION CONTINUED

PERFORMANCE MEASURES	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ESTIMATE
# of Telephone Calls	12,968	11,210	8,306	7,897	9,622	9,645
# of Office Visits	2,701	2,190	1,284	1,605	758	698
# of Clientele Visits	590	567	282	198	730	944
# of Correspondence	112,050	104,468	70,948	58,495	103,248	109,527
* Participants in Online Education	NA	NA	NA	14,600	50	43
* Website Visits	NA	NA	NA	50,244	67,543	70,644
* Social Media Contacts	NA	NA	NA	305,858	347,251	353,517

**Measures began in January 2017*

DEPARTMENT IMPROVEMENTS

Due to the decrease experienced on the Extension Agents salaries in FY 2018 , the County Extension Services Office received funds to bring the salary supplement back to FY 2017's supplement levels. The cost of this department improvement to Collin County is $69,922 in recurring expenditures.

FY 2019 Adopted Budget Summary — Facilities Management

PURPOSE

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

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
SALARIES	$ 3,581,773	$ 3,680,436	$ 3,691,905	$ 3,976,047	$ 3,893,001	$ 3,951,513	$ 4,085,834
TRAINING	$ 3,687	$ 3,388	$ 7,799	$ 20,072	$ 8,614	$ 20,072	$ 20,072
OPERATIONS	$ 55,752	$ 57,320	$ 56,590	$ 83,008	$ 44,543	$ 72,209	$ 68,046
CAPITAL	$ 50,640	$ 15,937	$ 37,955	$ 80,416	$ 68,041	$ 265,979	$ -
TOTAL	$ 3,691,851	$ 3,757,082	$ 3,794,249	$ 4,159,543	$ 4,014,198	$ 4,309,773	$ 4,173,952

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
FULL-TIME POSITIONS						
Building Maint Tech I	7	8	9	9	1	9
Building Maint Tech II	14	14	14	14	0	14
CAD Operator	1	1	1	1	0	1
Control Room Operator	6	6	6	6	0	6
Director of Facilities	1	1	1	1	0	1
Facilities Maint Tech I	1	0	0	0	0	0
Facilities Tech Coordinator	4	5	5	5	0	5
Grounds Keeper	5	5	5	5	0	5
Housekeeping Coordinator	1	1	1	1	0	1
Maintenance Specialist	4	4	4	4	0	4
Office Administrator	1	1	1	1	0	1
Parts Specialist	1	1	1	1	0	1
Planner/Scheduler	1	0	0	0	0	0
Secretary	1	1	1	1	0	1
Superintendent	1	1	1	1	0	1
Utility Manager	1	1	1	1	0	1
TOTAL	50	50	51	51	1	51

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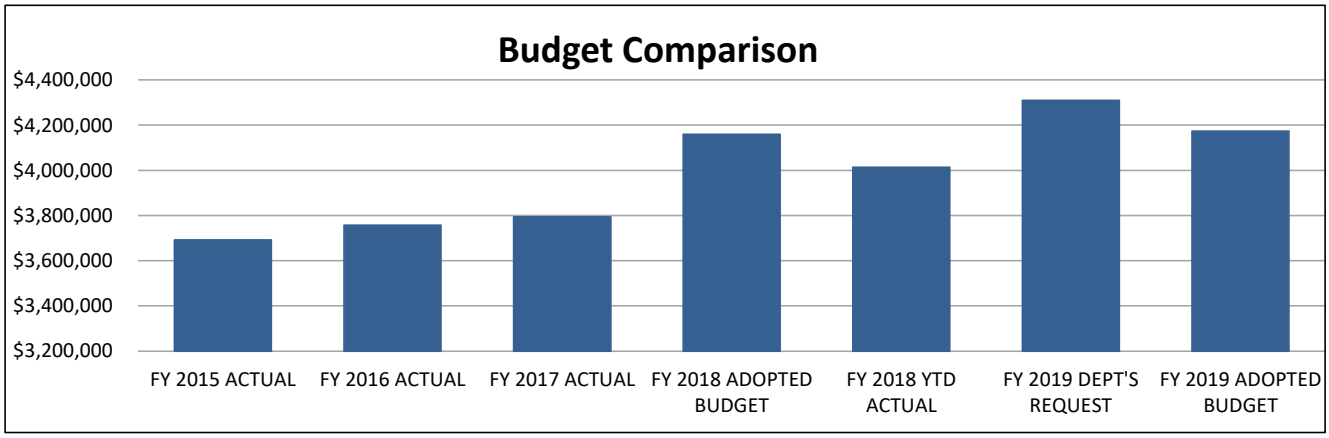

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MAJOR PROGRAMS

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.

FY 2019 Goals & Objectives

•Produce monthly report of energy consumption by monitoring metering systems. Monitor security cameras to prevent damage or loss to County assets.

•Cut energy usage by 5% annually for a ten year period, beginning September 1, 2011. Monitoring of electrical metering

PERFORMANCE MEASURES	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 Estimate
kWH Consumption	15,773,276	16,214,929	18,101,658	13,377,049	17,480,843	22,843,594
Electric Costs	1,162,302	1,087,925	1,173,237	810,231	1,062,704	1,393,849
Domestic and Irrigation Water Consumption	48,114,800	60,731,000	62,217,870	70,664,500	67,007,557	63,539,864
Water and Trash Costs	401,295	476,799	458,514	656,064	669,934	684,097
Natural Gas Consumption (MCF)	16,910	21,654	10,516	18,466	17,649	16,868
Natural Gas Costs	118,775	104,867	43,910	86,658	71,656	59,251

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. 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.

FY 2019 Goals & Objectives

•To have less than 1% loss.

•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.

•To ensure housekeeping contractors clean all areas of County offices to contract specifications by delivering supplies and performing weekly inspections.

PERFORMANCE MEASURES	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 Estimate
Work Orders Issued	38,781	38,876	36,355	38,152	22,356	NA
Work Orders Completed	38,761	39,476	38,989	37,532	18,212	NA
Requisitions Issued	321	358	382	273	133	NA

***NOTE: FY 2018 3rd and 4th Quarter numbers missing due to new Munis System.

HVAC MAINTENANCE

Mandatory: Complete preventative maintenance checklist on a regular basis to promote the efficiency of the equipment.

FY 2019 Goals & Objectives

•To complete HVAC work orders within two days 85% of the time at the jail facilities to comply with air quality and temperature settings dictated by the Jail Commission.

HVAC MAINTENANCE CONTINUED

FY 2019 Goals & Objectives

PERFORMANCE MEASURES	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 Estimate
Work Orders Issued	414	423	413	271	130	NA
Work Orders Completed	412	437	419	253	116	NA
Requisitions Issued	99	97	114	108	45	NA

***NOTE: FY 2018 3rd and 4th Quarter numbers missing due to new Munis System.

HOUSEKEEPING MAINTENANCE

To ensure and maintain a clean work environment for the employees and provide a safe work atmosphere for both the employees and public in a cost efficient manner.

FY 2019 Goals & Objectives

•To promote and protect the public health throughout the county.

PERFORMANCE MEASURES	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 Estimate
Work Orders Issued	610	629	605	631	293	NA
Work Orders Completed	553	696	652	600	286	NA
Requisitions Issued	40	60	44	33	14	NA

***NOTE: FY 2018 3rd and 4th Quarter numbers missing due to new Munis System.

GROUNDS MAINTENANCE

Mandatory: Complete scheduled ground maintenance activities of County facilities each week 90% of the time to comply with City ordinances.

FY 2019 Goals & Objectives

•To maintain the appearance of Collin County grounds by removing trash and providing insect control weekly.

PERFORMANCE MEASURES	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 Estimate
Work Orders Issued	2,687	2,471	2,844	3,047	1,591	NA
Work Orders Completed	2,766	2,665	2,801	3,029	927	NA
Requisitions Issued	10	1	4	2	1	NA

***NOTE: FY 2018 3rd and 4th Quarter numbers missing due to new Munis System.

Security Reporting

Ensure security system meets demands of Homeland Security and County.

FY 2019 Goals & Objectives

• Timely service repairs; provide information required.

PERFORMANCE MEASURES	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 Estimate
Security Systems Reports	23	52	91	51	38	NA
Time Schedule Changes	60	62	79	71	54	NA
Access Changes	1,099	701	1,015	733	309	NA
Activated Badges	1,188	1,644	1,852	3,533	1,565	NA

Security Reporting CONTINUED

FY 2019 Goals & Objectives

PERFORMANCE MEASURES	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 Estimate
Deactivated Badges	337	331	563	466	355	NA

***NOTE: FY 2018 3rd and 4th Quarter numbers missing due to new Munis System.

DEPARTMENT IMPROVEMENTS

Facilities Management received funds for various tools. This equipment will aid in the completion of scheduled work orders. Cost of this department improvement to Collin County is $6,348 in one-time expenditures.

FY 2019 Adopted Budget Summary — Facilities - Shared

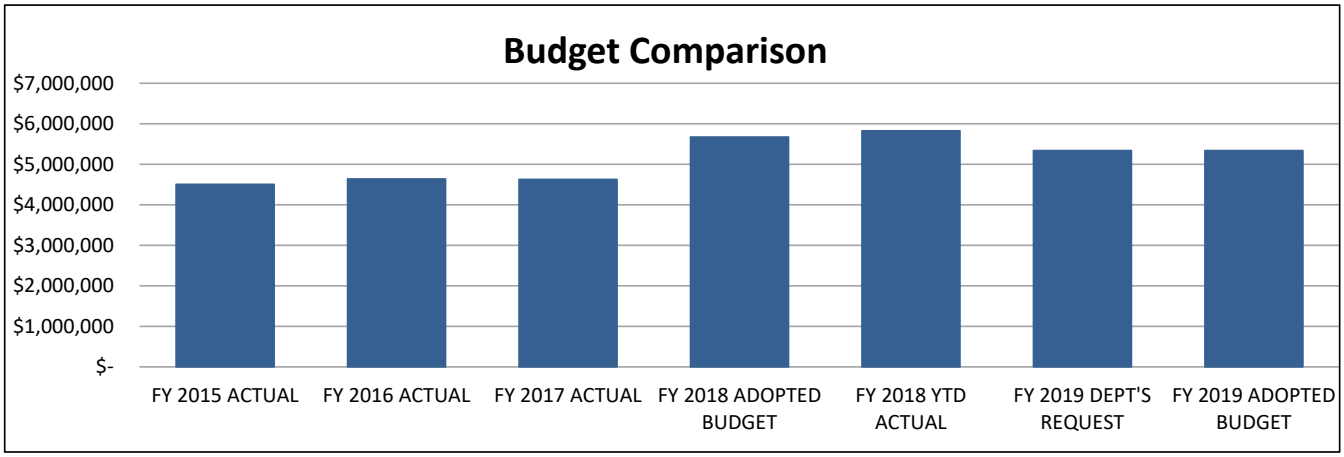
PURPOSE

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

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
OPERATIONS	$ 4,505,764	$ 4,638,563	$ 4,514,114	$ 5,375,762	$ 4,799,494	$ 5,338,660	$ 5,338,660
CAPITAL	$ -	$ -	$ 112,151	$ 297,000	$ 1,027,826	$ -	$ -
TOTAL	$ 4,505,764	$ 4,638,563	$ 4,626,265	$ 5,672,762	$ 5,827,320	$ 5,338,660	$ 5,338,660

**All Facility Maintenance accounts were consolidated into Facility - Shared starting in FY 2012*



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FY 2019 Adopted Budget Summary — Farm Museum

PURPOSE

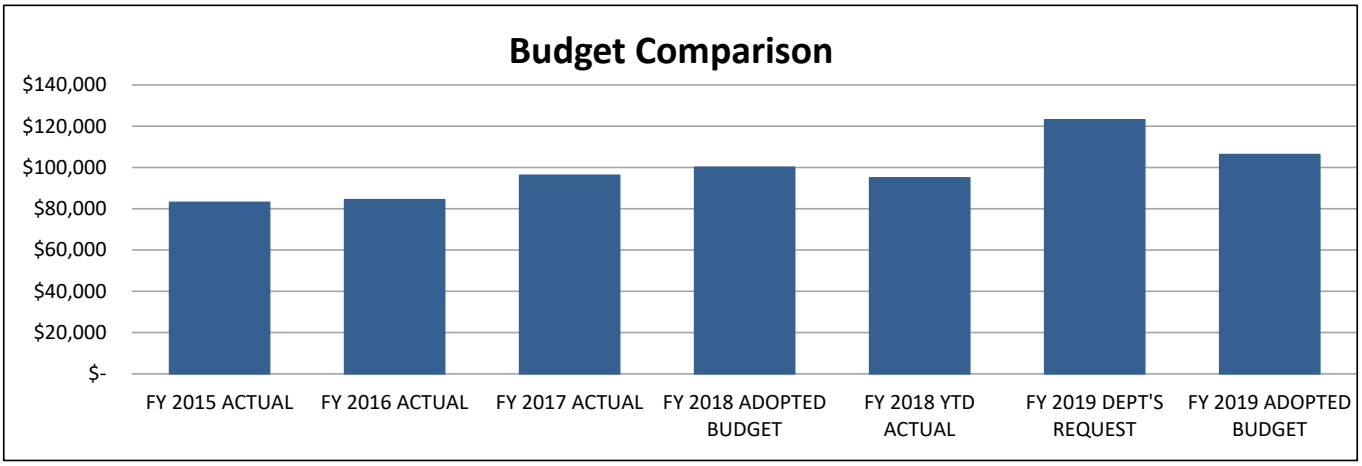
To provide educational and recreational opportunities as directed by the Deed of Trust set forth by the Park's founders. Myers Park & Event Center provides a premier facility to attract major equestrian, dog agility and livestock shows and events to Collin County, and provides opportunities for private,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

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
SALARIES	$ 65,235	$ 67,699	$ 70,921	$ 75,467	$ 78,600	$ 97,346	$ 85,033
TRAINING	$ 1,146	$ 777	$ 1,940	$ 2,400	$ -	$ 1,800	$ 1,800
OPERATIONS	$ 16,695	$ 15,885	$ 23,365	$ 22,223	$ 16,365	$ 23,961	$ 19,417
TOTAL	$ 83,075	$ 84,361	$ 96,226	$ 100,090	$ 94,964	$ 123,107	$ 106,250

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
FULL-TIME POSITIONS						
Farm Museum Coordinator	1	1	1	1	0	1
PART-TIME POSITIONS						
Tech I	0	0	0	0	1	0
TOTAL	1	1	1	1	1	1



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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 2019 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 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ESTIMATE
# of Advertisements or Articles published	100	58	80	87	78	70
# of views of Myers Park & Event Center	59,818	64,592	59,019	59,858	54,125	48,941
# of "Likes" on Myers Park & Event Center and	1,118	1,719	2,402	2,944	3,737	4,744
# of Networking, community, new client	971	442	689	551	625	709

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 2019 Goals & Objectives

•Increase the number of visitors, programs, tours, outreach, and school programs combined by 2%

•Complete 8 school programs by September 30th.

FARM MUSEUM PROGRAMS CONTINUED

PERFORMANCE MEASURES	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ESTIMATE
# of Museum Visitors*	-	4,073	2,096	2,345	2,662	3,022
# of Outreach Participants*	-	2,105	5,789	8,995	872	85
# of Programs	10	65	59	27	70	181
# of Tours	4	15	5	3	3	3
# of Outreach Opportunities	4	10	14	14	12	10
# of School Programs	4	15	20	45	73	118
# of Restoration Projects Completed & Artifacts Repaired**	1	-	4	28	34	41

**New tracking measures implemented per Commissioners Court in FY 2015.*

***Added Repaired Artifacts to Tracking in FY 2017.*

FY 2019 Adopted Budget Summary — Fire Marshal

PURPOSE

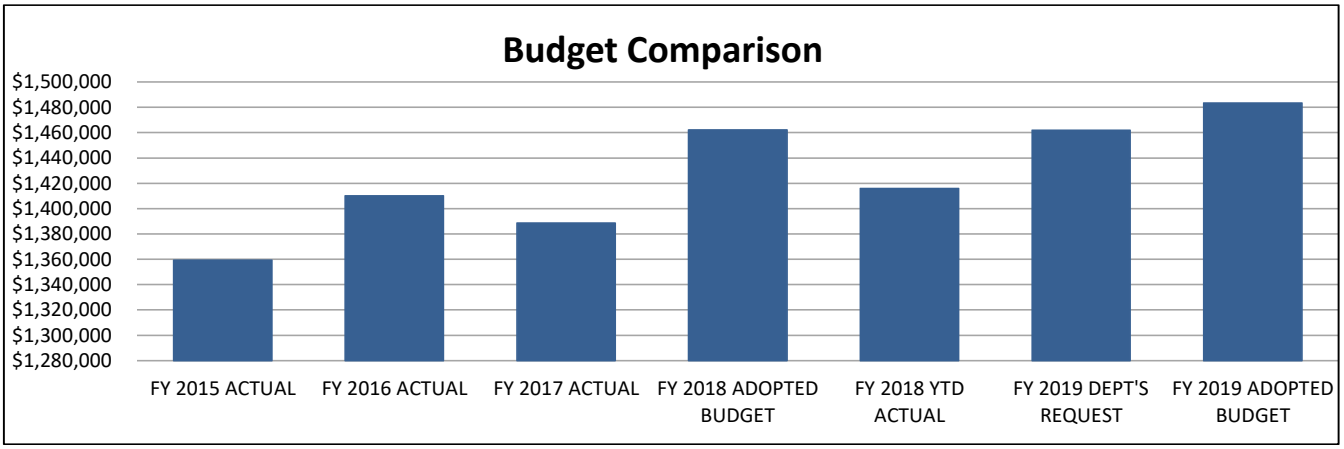
The Collin County Fire Marshal's Office offers a number of services which include fire investigations, resolving nuisance abatements, offers public education on fire prevention & performs inspections for commercial businesses in unincorporated areas in Collin County. The Fire Marshal's Office is dedicated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

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
SALARIES	$ 377,273	$ 397,869	$ 403,174	$ 447,170	$ 443,278	$ 446,435	$ 467,947
TRAINING	$ 4,767	$ 4,778	$ 4,257	$ 8,200	$ 6,978	$ 7,700	$ 7,700
OPERATIONS	$ 977,365	$ 1,007,501	$ 981,274	$ 1,006,676	$ 965,536	$ 1,007,668	$ 1,007,668
TOTAL	$ 1,359,404	$ 1,410,148	$ 1,388,705	$ 1,462,046	$ 1,415,791	$ 1,461,803	$ 1,483,315

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
FULL-TIME POSITIONS						
Administrative Secretary	1	1	1	1	0	1
Deputy Fire Marshal	2	2	2	2	0	2
Fire Marshal	1	1	1	1	0	1
Tech I	1	1	1	1	0	1
TOTAL	5	5	5	5	0	5



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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, plan 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. Funding for County EMS and protection is 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 2019 Goals & Objectives

•Investigate the origin and causes of fires in unincorporated areas of Collin County and within municipalities upon request in accordance to State Statute, LGC 352.

PERFORMANCE MEASURES	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ESTIMATE
# of Structure Fire Investigations	51	68	64	33	39	44
# of Vehicle Fire Investigations	23	16	9	21	9	8
# of Wild lands Fire Investigations	34	12	23	33	40	37
# of Fire Investigations - Assist Other Agencies	36	14	15	24	20	14

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 2019 Goals & Objectives

•To receive and investigate violations of the Texas Health Code Chapter 343.011, Public Nuisance Prohibited.

PERFORMANCE MEASURES	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ESTIMATE
# Of Complaints Received	133	75	67	104	145	91
# Of Complaints Investigated	837	805	619	959	1,007	932

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 2019 Goals & Objectives

•To perform fire prevention inspections on all commercial business on an annual basis.

•To provide Public Fire Education through direct contact with citizens who obtain any type of permit from the Fire Marshal's Office.

•To conduct an annual inspection on all wrecking and auto salvage yards operating in unincorporated Collin County.

PERFORMANCE MEASURES	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ESTIMATE
# of New Commercial Certificates of Occupancy	137	114	119	119	125	111
# of Commercial Inspections/Re-inspections	1,048	599	1,297	1,389	1,481	1,718

CIVIL DEFENSE

The staff of the Collin County Fire Marshal's Office are members of Collin County Emergency Management Office. The FMO is also a part of the Local Emergency Planning Commission and receives annual Tier II reports on their behalf.

DEPARTMENT IMPROVEMENTS

The Fire Marshal received funding to purchase two (2) smartphone devices with the plan/feature that accesses the AT&T FirstNet Nationwide Public Safety Broadband Network. The department will test this feature that will enable public safety personnel to stay connected in an emergency situation. Cost of this department improvement to Collin County is $492 in one-time expenditures.

FY 2019 Adopted Budget Summary

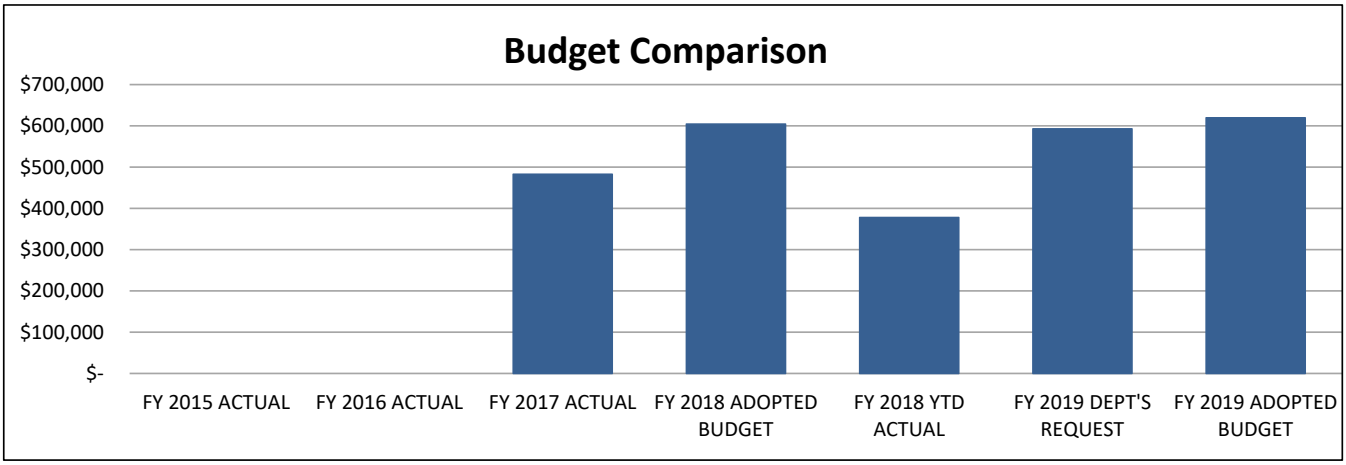
Fusion Center
Sheriff's Office

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
SALARIES	$ -	$ -	$ 362,530	$ 587,879	$ 365,640	$ 584,878	$ 611,790
TRAINING	$ -	$ -	$ 10,057	$ 12,000	$ 8,893	$ 6,000	$ 6,000
OPERATIONS	$ -	$ -	$ 1,559	$ 4,336	$ 3,349	$ 1,700	$ 1,700
CAPITAL	$ -	$ -	$ 108,512	$ -	$ -	$ -	$ -
TOTAL	$ -	$ -	$ 482,658	$ 604,215	$ 377,882	$ 592,578	$ 619,490

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
FULL-TIME POSITIONS						
Administrative Secretary	0	1	1	1	0	1
Fusion Center Director	0	1	1	1	0	1
Intelligence Analyst	0	1	1	1	0	1
Research Analyst	0	2	2	2	0	2
Research Specialist	0	1	1	1	0	1
TOTAL	0	6	6	6	0	6



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FY 2019 Adopted Budget Summary

GIS / Rural Addressing

Information Technology

PURPOSE

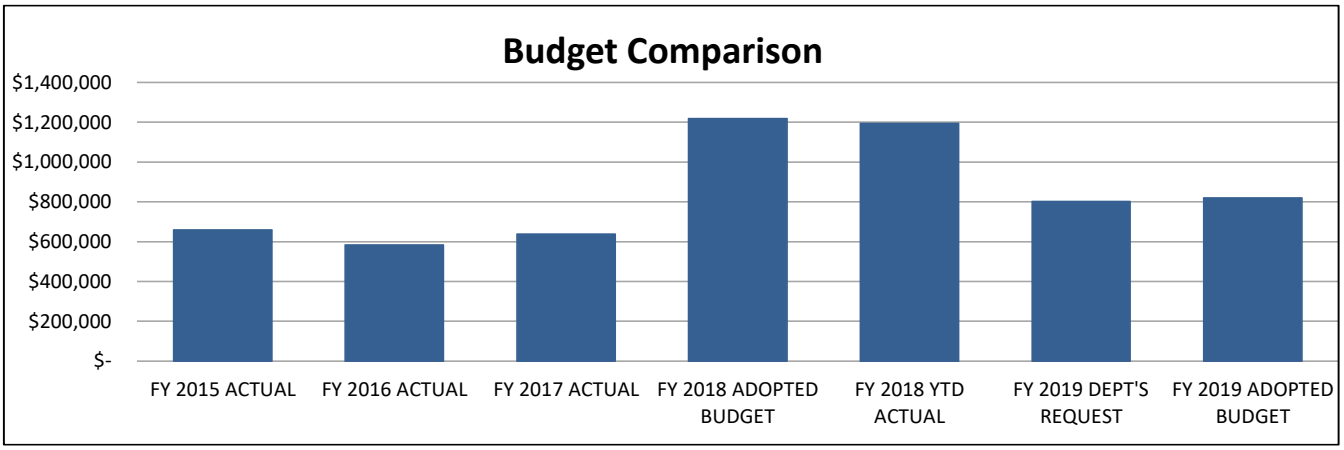
To develop, modify, analyze and manage location-based information.

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
SALARIES	$ 550,488	$ 548,462	$ 596,973	$ 652,827	$ 652,175	$ 667,120	$ 697,617
TRAINING	$ 12,157	$ 10,057	$ 23,994	$ 30,900	$ 20,319	$ 30,900	$ 30,900
OPERATIONS	$ 79,330	$ 24,575	$ 16,557	$ 51,550	$ 38,432	$ 66,727	$ 54,050
CAPITAL	$ 17,626	$ -	$ -	$ 483,756	$ 483,756	$ 36,960	$ 36,960
TOTAL	$ 659,602	$ 583,094	$ 637,525	$ 1,219,033	$ 1,194,682	$ 801,707	$ 819,527

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
FULL-TIME POSITIONS						
IT Senior Manager	1	1	1	1	0	1
GIS Analyst	2	2	2	2	0	2
GIS Coordinator	2	1	1	1	0	1
GIS Supervisor	0	1	1	1	0	1
PART-TIME POSITIONS						
GIS Coordinator	1	1	1	1	0	1
TOTAL	6	6	6	6	0	6



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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 2019 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 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ESTIMATE
# of Addresses Assigned	1,045	1,819	1,923	1,176	2,326	3,000
# of Addresses Assigned in 3 days or less	1,045	1,819	1,923	1,176	2,326	3,000
% of Addresses Assigned within 3 days	100%	100%	100%	100%	100%	100%
# of Annexations / Deannexations	43	75	82	29	99	100
# of Annex / Deannex updates completed	43	75	82	29	99	100
% of Annex / Deannex updates completed	100%	100%	100%	100%	100%	100%
# of MSAGs started	517	929	729	651	719	800
# of MSAGs entered into 911 Net system	517	929	729	651	719	800
# of MSAGs completed within 10 days	100%	100%	100%	100%	100%	100%
# of Road Name Petitions Received	9	8	17	4	10	8
# of Road Name Petitions completed within 21 days	9	8	17	4	10	8
% of Road Name Petitions completed within 21 days	100%	100%	100%	100%	100%	100%
Track acreage of land annexed by cities monthly	1,247.00	3,857.50	4,044.10	901.00	2,155.00	3,200.00
Track Collin County Population	831,142	874,847	918,234	940,262	980,661	1,019,887

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 2019 Goals & Objectives

1. To acquire roads /city boundary from "digital" cities monthly 90% of the time.
2. To process acquired roads / city boundaries into GIS database within 10 business days of acquisition date 90% of the time.
3. To add hydrants within 1 month of receipt 90% of the time.

•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 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ESTIMATE
# of roads received added to GIS Database	3,557	5,952	8,536	3,986	8,881	9,100
Mileage of roads added to the GIS Database	358	571	584	320	180	300

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 2019 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 2019 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 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ESTIMATE
# of page views for the Interactive Maps site	193,925	233,354	237,014	291,349	220,267	220,000
# of public designed custom maps using the Interactive Maps application*	11,177	8,195	2,185*	NA	NA	NA

**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 2019 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 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ESTIMATE
# of Jury Trial Maps requested	17	17	18	26	4	4
# of Jury Trial Maps completed as identified in the Incident Management System	17	17	18	26	4	4
% of Jury Trial Maps completed as identified in the Incident Management System	100%	100%	100%	100%	100%	100%
# of Fire District Map requests from VFD	15	46	177	108	9	25
# of Fire District Map requests completed within 1 month	15	46	177	108	9	25
% of Fire District Map requests completed within 1 month	100%	100%	100%	100%	100%	100%
# of Standard Map requests	1,349	2,130	190	387	1,276	875

CARTOGRAPHY CONTINUED

PERFORMANCE MEASURES	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ESTIMATE
# of Standard Map requests processed as identified in the Incident Management System	1,349	2,130	190	387	1,276	875
% of small quantity Standard Map requests processed as identified in the Incident Management System	100%	100%	100%	100%	100%	100%
# of Custom Map requests	224	740	102	119	31	50
# of Custom Map requests processed as identified in the Incident Management System	224	740	102	119	31	50
% of small quantity Custom Map requests processed as identified in the Incident Management System	100%	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

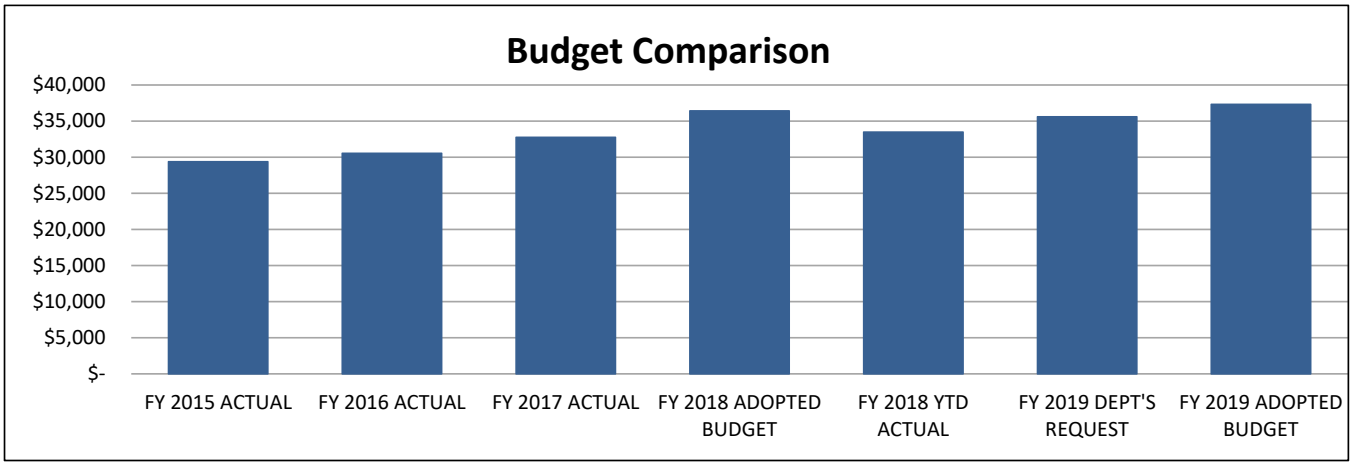
GIS received funding for server upgrades. These are upgrades to existing systems. A clustered server environment cannot be created with servers that have different license levels. A clustered server improves efficiency. Cost of this department improvement to Collin County is $36,960 in one-time expenditures.

GIS received funding for a receiver needed to evaluate the accuracy and then make a decision about which GPS solution is best for the county. Cost of this department improvement to Collin County is $2,500 in one-time expenditures.

FY 2019 Adopted Budget Summary — Highway Patrol

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
SALARIES	$ 29,369	$ 30,539	$ 32,751	$ 36,411	$ 33,471	$ 35,595	$ 37,313
TOTAL	$ 29,369	$ 30,539	$ 32,751	$ 36,411	$ 33,471	$ 35,595	$ 37,313



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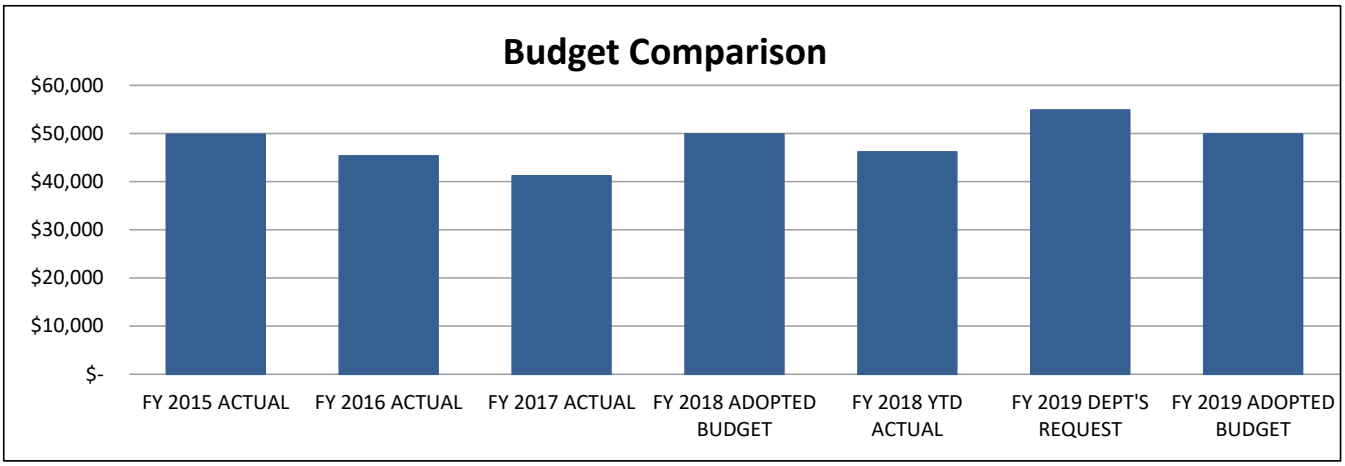
FY 2019 Adopted Budget Summary — Historical Commission

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
OPERATIONS	$ 49,833	$ 45,351	$ 41,206	$ 49,900	$ 46,184	$ 54,890	$ 49,900
TOTAL	$ 49,833	$ 45,351	$ 41,206	$ 49,900	$ 46,184	$ 54,890	$ 49,900



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FY 2019 Adopted Budget Summary — Human Resources

PURPOSE

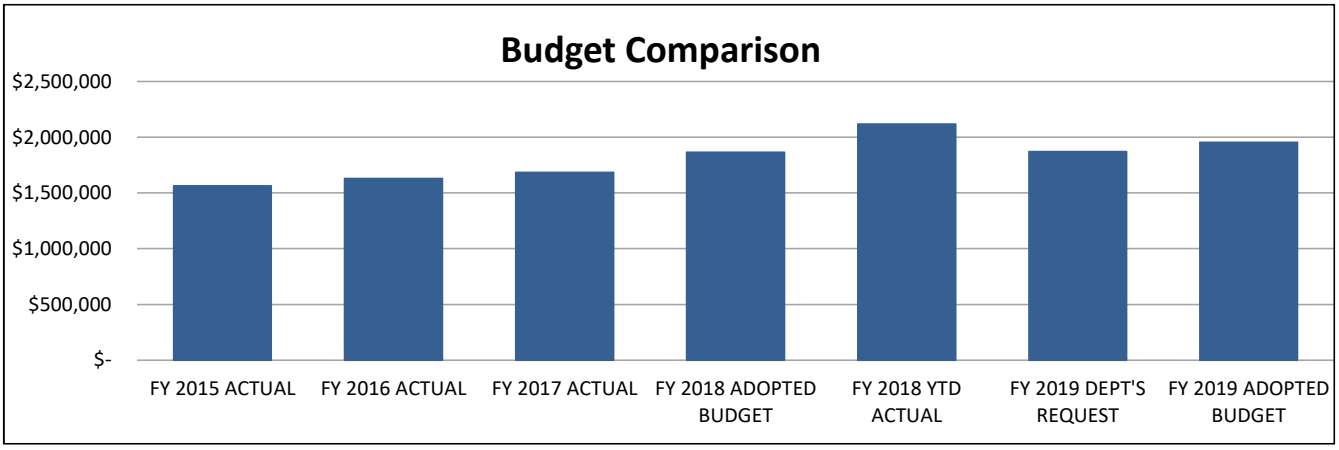
The Budget and Finance Department supports the Commissioners Court with fiscal planning, monitoring, and policy analysis that assist the Court in making well-informed policy and financial decisions.

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
SALARIES	$ 1,535,929	$ 1,599,602	$ 1,642,311	$ 1,818,493	$ 1,832,236	$ 1,821,035	$ 1,905,983
TRAINING	$ 15,201	$ 21,801	$ 24,122	$ 31,700	$ 21,161	$ 31,700	$ 31,700
OPERATIONS	$ 12,707	$ 9,736	$ 10,491	$ 16,396	$ 14,829	$ 19,113	$ 17,812
CAPITAL	$ -	$ -	$ 6,706	$ -	$ 250,000	$ -	$ -
TOTAL	$ 1,563,837	$ 1,631,139	$ 1,683,630	$ 1,866,589	$ 2,118,227	$ 1,871,848	$ 1,955,495

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
FULL-TIME POSITIONS						
Asst Director of HR	1	1	1	1	0	1
Benefits Rep	2	3	3	3	0	3
Director of Human Resources	1	1	1	1	0	1
Functional Analyst	2	2	2	2	0	2
Human Resources Manager	2	1	1	1	0	1
HRIS/System Manager	2	2	2	2	0	2
Human Resources Assistant	2	2	2	2	0	2
Human Resources Generalist	3	3	3	3	0	3
Payroll Coordinator	2	2	2	2	0	2
Sr. Benefits Rep	0	1	1	1	0	1
TOTAL	17	18	18	18	0	18



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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 2019 Goals & Objectives

•To provide assistance, advice, and resources in the effective management and retention of employees.

PERFORMANCE MEASURES	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ESTIMATE
Projected Annual Turnover	13%	14%	15%	14%	14%	14%
Average Years of Service	9	9	9	9	9	9
% of Voluntary Terminations	82%	87%	86%	91%	90%	87%

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 2019 Goals & Objectives

•To provide qualified applicant pool.

PERFORMANCE MEASURES	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ESTIMATE	FY 2019 ESTIMATE
# of New Hires	186	231	244	296	316	254

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 2019 Goals & Objectives

•To effectively manage employee compensation.

PERFORMANCE MEASURES	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ESTIMATE	FY 2019 ESTIMATE
Number of Reclasses	16	64	16	12	15	15
Number of Surveys In which we Participate/Conduct	55	91	180	116	104	100

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.

BENEFITS CONTINUED

FY 2019 Goals & Objectives

•To effectively manage employee health plans.

PERFORMANCE MEASURES	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ESTIMATE	FY 2019 ESTIMATE
Medical/Prescription Insurance Costs per Employee	$ 12,381	$ 14,736	$ 13,905	$ 14,511	$ 15,224	$ 14,000

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 2019 Goals & Objectives

•To provide a variety of training programs for management and employees.

PERFORMANCE MEASURES	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ESTIMATE	FY 2019 ESTIMATE
Number of Workers' Compensation Claims	118	120	113	97	110	110
Number of Safety Classes Offered	0	3	0	0	0	NA
Number of Other Claims	85	205	92	56	60	100

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 2019 Goals & Objectives

•To provide accurate and timely payment of employee salaries and wages.

PERFORMANCE MEASURES	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ESTIMATE	FY 2019 ESTIMATE
Number of Payroll Checks Processed	44,915	45,382	45,554	47,333	47,704	47,704

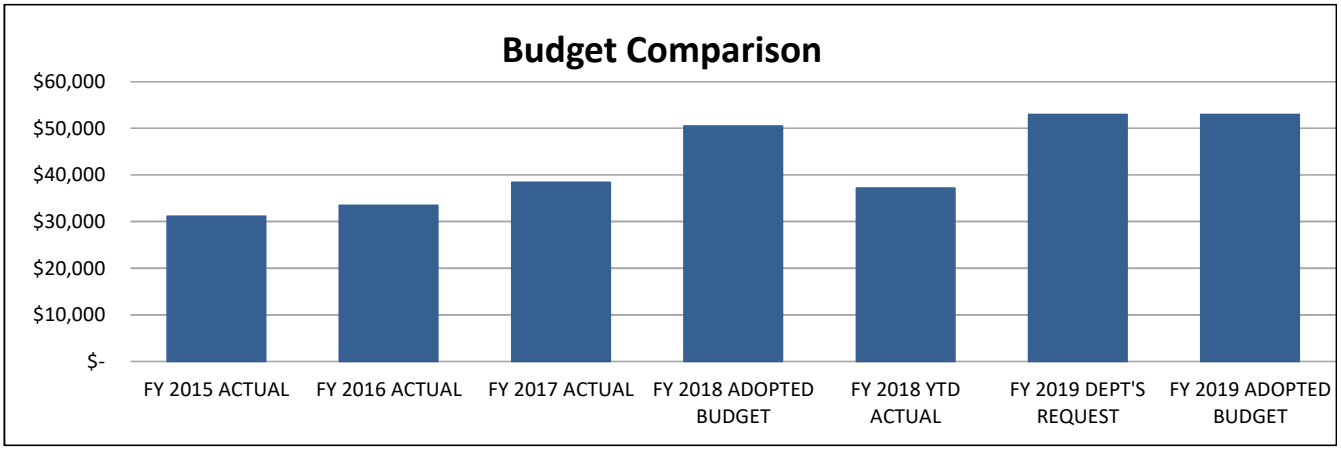
DEPARTMENT IMPROVEMENTS

Human Resources received funding for 3 user licenses. This is needed for conducting our legal research through a dedicated service such as LexisNexis would improve our ability to access legislation, case law, and attorney general opinions in a more efficient and reliable manner. Cost of this department to Collin County is $1,416 in recurring expenditures.

FY 2019 Adopted Budget Summary — Human Resources - Shared

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
TRAINING	$ 6,305	$ 6,137	$ 6,000	$ 8,500	$ 6,000	$ 8,500	$ 8,500
OPERATIONS	$ 24,816	$ 27,338	$ 32,387	$ 41,975	$ 31,182	$ 44,475	$ 44,475
TOTAL	$ 31,121	$ 33,475	$ 38,387	$ 50,475	$ 37,182	$ 52,975	$ 52,975



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DEPARTMENT IMPROVEMENTS

Human Resources - Shared received additional funding for recruitment. More psychological evaluations and pre-employment checks will be needed because of turnover. Funds also needed for survey materials. Cost of this department improvement to Collin County is $2,500 in recurring expenditures.

FY 2019 Adopted Budget Summary — Information Technology

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.

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
SALARIES	$ 3,424,808	$ 3,719,531	$ 3,834,981	$ 4,125,284	$ 4,014,154	$ 4,358,798	$ 4,439,813
TRAINING	$ 116,561	$ 132,164	$ 124,825	$ 186,000	$ 163,275	$ 231,575	$ 226,575
OPERATIONS	$ 22,641	$ 59,105	$ 90,500	$ 97,773	$ 38,452	$ 175,626	$ 183,075
CAPITAL	$ -	$ 42,847	$ 46,442	$ -	$ 354,572	$ 30,000	$ 10,000
TOTAL	$ 3,564,010	$ 3,953,647	$ 4,096,748	$ 4,409,057	$ 4,570,452	$ 4,795,999	$ 4,859,463

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
FULL-TIME POSITIONS						
Application Administrator	1	1	1	1	0	1
Asst Director of IT	1	1	1	1	0	1
Audio/Visual Administrator	1	1	1	1	0	1
Business Analyst	1	1	1	1	0	1
Chief Information Officer	1	1	1	1	0	1
Database Administrator	1	1	1	1	0	1
Help Desk Support Specialist	2	2	2	2	0	2
IT Data Analyst	1	1	0	0	0	0
IT Assistant	1	1	1	1	0	1
IT Security Officer	1	1	1	1	0	1
IT Security Administrator	1	1	1	1	0	1
IT Security Analyst	0	0	0	0	2	2
IT Senior Manager	1	1	1	1	0	1
Functional Analyst	1	1	1	1	0	1
Master Architect	1	1	1	1	0	1
Network/Systems Administrator	3	3	3	3	0	3
Network Support Specialist	5	5	5	5	0	5
Office Coordinator	1	1	1	1	0	1
Operation Supervisor	1	1	1	1	0	1
Project Manager	0	0	1	1	0	1
Senior Network Administrator	1	1	1	1	0	1
Senior System Analyst/Prog	2	2	2	2	0	2
SQL Database Analyst	1	1	1	1	0	1
System Analyst/Programmer	2	3	3	3	0	3
System Programming Supervisor	1	1	1	1	0	1
Web Development Programmer	1	1	1	1	0	1

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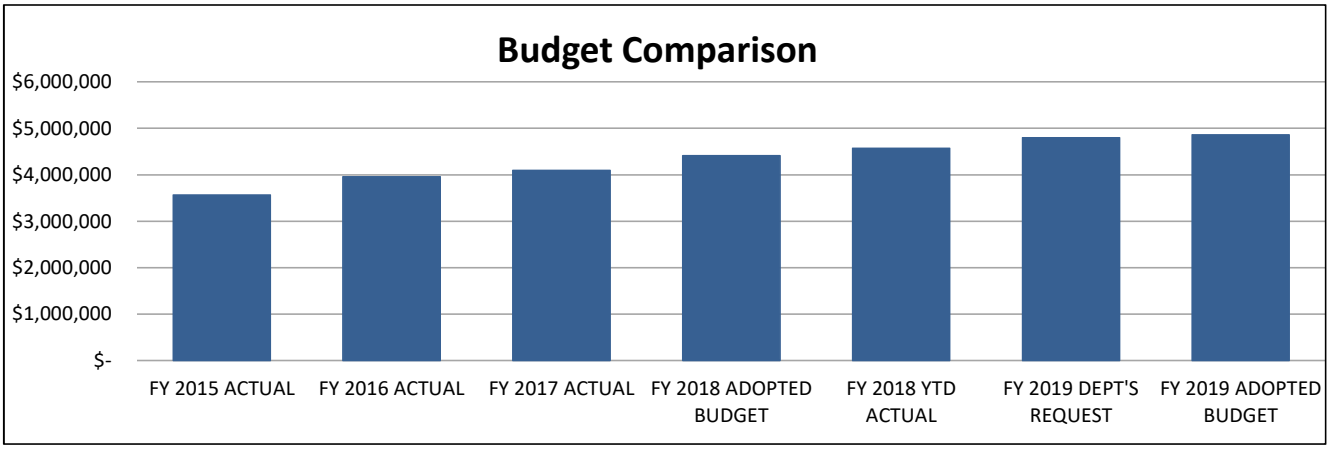
PERSONNEL CONTINUED

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
PART-TIME POSITIONS						
Assistant Web Developer	1	0	0	0	0	0
TOTAL	34	34	34	34	2	36



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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 2019 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 2019 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 2019 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 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ESTIMATE
IT Helpdesk						
# of tickets open	11,142	6,623	9,026	6,833	10,728	11,264
# of tickets closed	11,107	6,819	7,973	6,219	10,194	10,704
% of ticket completion	100%	97%	113%	110%	105%	105%

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 2019 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).

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 2019 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 execution.

PERFORMANCE MEASURES	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ESTIMATE
# of Budgeted Projects	30	74	134	116	20	50
# of Adhoc (non-budgeted) Projects	1	5	7	5	5	5

DEPARTMENT IMPROVEMENTS

Information Technology received funding for IT Security Event Monitoring. This is needed to leverage a monitored service that will watch Collin County security logs on 24x7 basis to inform the IT staff of security events that might be taking place. Cost of this department improvement to Collin County is $20,000 in one-time and $46,792 in recurring expenditures.

Information Technology received funding for network operations center equipment. Acquisition and installation of large display screens in the two IT department work areas to be used to display vital network and security snapshots. Cost of this department improvement is $10,000 in one-time expenditures.

Information Technology received additional consulting funds needed to complete project upgrades and other implementations. Cost of this department improvement to Collin County is $472,286 in one-time expenditures.

Information Technology received tuition reimbursement funding. This is a county benefits for continuing education. Cost of this department improvement to Collin County is $14,500 in recurring expenditures.

PERSONNEL CHANGES

Information Technology received funding for additional positions. Two Security Analyst are needed to stay tuned with current cyber threats in the world that could affect Collin County. Duties also includes performing in depth research into Collin County computer logs to determine if anomalies are actual security incidents, actively search the Collin County network for violations in computing procedure that could expose County interests, be a liaison point between IT teams that need to engage to resolve security issues and perform forensic type work on Collin County computers that are affected by malicious software. Cost of this department improvement to Collin County is $172,780 in recurring and $17,810 in one-time expenditures.

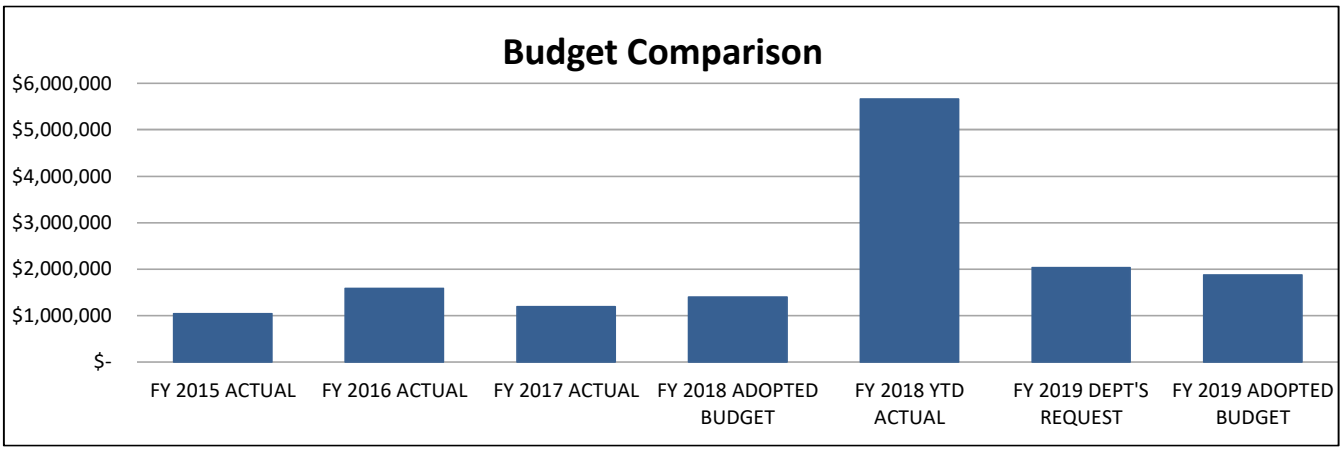
FY 2019 Adopted Budget Summary — Information Technology - Shared

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.

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
TRAINING	$ 3,278	$ -	$ 6,873	$ 9,000	$ 4,655	$ 9,000	$ 9,000
OPERATIONS	$ 286,780	$ 545,577	$ 464,941	$ 682,546	$ 774,423	$ 765,325	$ 763,225
CAPITAL	$ 747,656	$ 1,041,679	$ 722,398	$ 709,500	$ 4,875,539	$ 1,260,469	$ 1,105,469
TOTAL	$ 1,037,714	$ 1,587,255	$ 1,194,212	$ 1,401,046	$ 5,654,617	$ 2,034,794	$ 1,877,694



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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 2019 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 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ESTIMATE
Vulnerability Management						
# of Complete Vulnerability Scans Run	NA	34	52	13	14	14
% of the Network Scanned	NA	NA	100%	100%	100%	100%
# of Intelligence Alerts Scanned	NA	NA	246	73	92	92

DEPARTMENT IMPROVEMENTS

Information Technology Shared received funding for image growth expansion. The county is in need of additional storage or storage trays for both the Image Network Attached Storage system and the Image Archive Storage system. Cost of this department improvement is $600,000 in one-time expenditures.

Information Technology Shared received funding for development server Vmware licenses. The development system currently runs the Microsoft Hyper-V virtualization software instead of the county standard VMware licenses. Recent advances within the VMware software now allow these functions to be supported on the Vmware platform. Cost of this department improvement to Collin County is $8,066 in recurring expenditures.

Information Technology Shared received for ElasticSearch hardware. The Elasticsearch use case nodes, utility systems and monitoring cluster is recommended to be on it's own hardware environment. Cost of this department improvement to Collin County is $33,183 in one-time expenditures.

Information Technology Shared received funding for hardware refresh. The departments that are scheduled for the refresh will have had their systems for 5 years that will be replaced. Cost of this department improvement to Collin County is $611,637 in one-time expenditures.

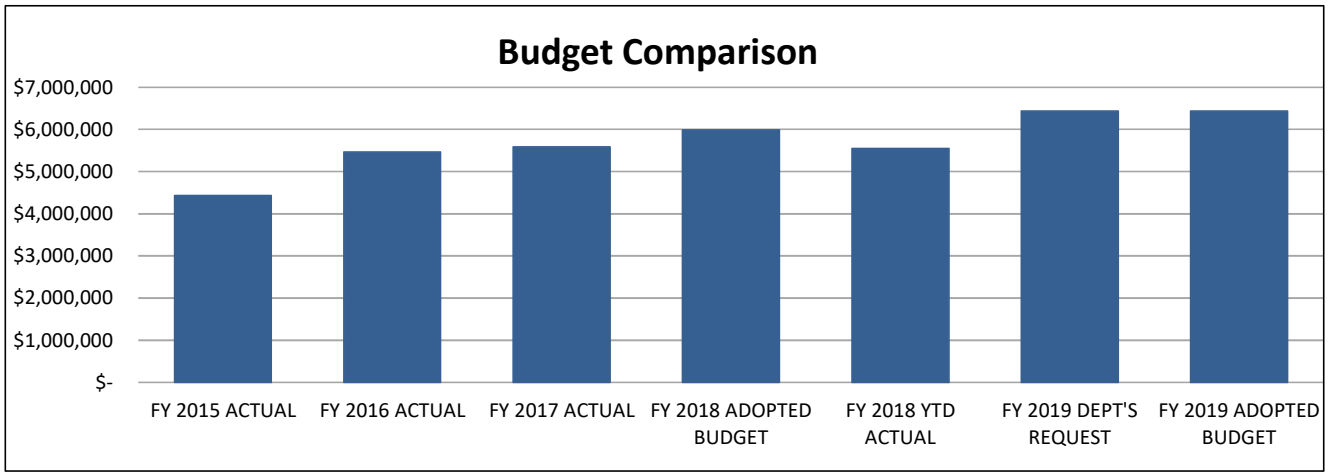
FY 2019 Adopted Budget Summary

Inmate Health

Sheriff's Office

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
OPERATIONS	$ 4,432,770	$ 5,458,350	$ 5,581,730	$ 5,987,149	$ 5,545,579	$ 6,436,764	$ 6,436,764
TOTAL	$ 4,432,770	$ 5,458,350	$ 5,581,730	$ 5,987,149	$ 5,545,579	$ 6,436,764	$ 6,436,764



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FY 2019 Adopted Budget Summary

Inmate Transfer

Sheriff's Office

PURPOSE

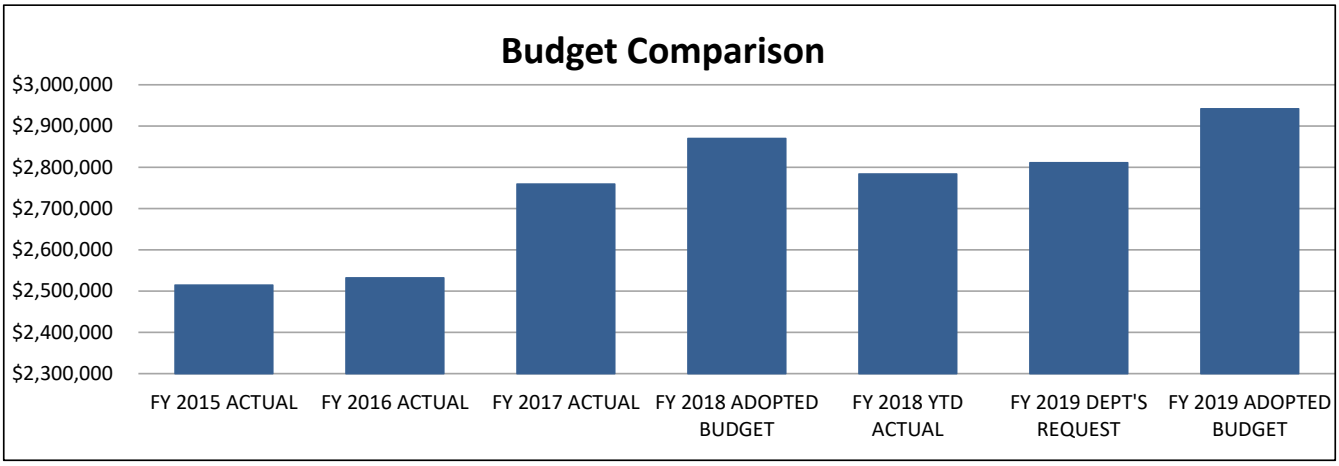
The Holding Facility is a department under the supervision of the Collin County Sheriff's Office. Holding provides a safe and secure environment for transfer officers, hospital medical staff, courthouse staff, the general public, and inmates while incarcerated individuals are being transferred to various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

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
SALARIES	$ 2,497,060	$ 2,513,949	$ 2,708,631	$ 2,829,500	$ 2,754,685	$ 2,775,503	$ 2,906,790
TRAINING	$ 6,688	$ 7,059	$ 10,094	$ 4,000	$ 2,827	$ 10,000	$ 10,000
OPERATIONS	$ 10,579	$ 10,911	$ 9,669	$ 36,325	$ 26,110	$ 25,538	$ 24,860
CAPITAL	$ -	$ -	$ 30,865	$ -	$ -	$ -	$ -
TOTAL	$ 2,514,328	$ 2,531,919	$ 2,759,259	$ 2,869,825	$ 2,783,622	$ 2,811,041	$ 2,941,650

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
FULL-TIME POSITIONS						
Courthouse Deputy	5	5	5	5	0	5
Jail Sergeant	3	3	3	3	0	3
Lieutenant	1	1	1	1	0	1
Transport Officer	26	28	28	28	0	28
TOTAL	35	37	37	37	0	37



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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 2019 Goals & Objectives

•To utilize available and properly trained personnel to fill all Bailiff 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.

PERFORMANCE MEASURES	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ESTIMATE
# of Bailiff Requests	1,344	1,366	1,204	368	687	500
# of Bailiff Requests Filled	1,344	1,366	1,204	368	687	500
% of Bailiff Requests Filled	100%	100%	100%	100%	100%	100%
# of High Risk Transfers	468	428	604	1,020	1,658	1,500
# of High Risk Inmate Transfer w/out Incident	468	428	604	1,020	1,658	1,500
% of High Risk Inmate Transfer w/out	100%	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 2019 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 98% of the time.

PERFORMANCE MEASURES	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ESTIMATE
# of Inmate Transfers	4,491	3,966	4,104	3,967	3,645	4,000
# of Inmate Transfer w/out Incidents	4,491	3,964	4,104	3,967	3,645	4,000
% of Inmate Transfer w/out Incidents	100%	99.95%	100%	100%	100%	100%
# of High Risk Transfers	889	757	753	846	731	795
# of High Risk Inmate Transfer w/out Incident	889	757	753	846	661	795
# of High Risk Inmate Transfer w/out Incident	100%	100%	100%	100%	90%	100%
# of Holding Transfers	4,550	4,636	4,537	7,568	6,207	5,000
# of Video Plea Transfers	2,684	2,294	2,402	2,677	2,618	2,500
Total # of Transfers	7,234	6,930	6,939	10,245	8,825	7,500

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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 2019 Goals & Objectives

•Training Measures in Jail PBMs.

DEPARTMENT IMPROVEMENTS

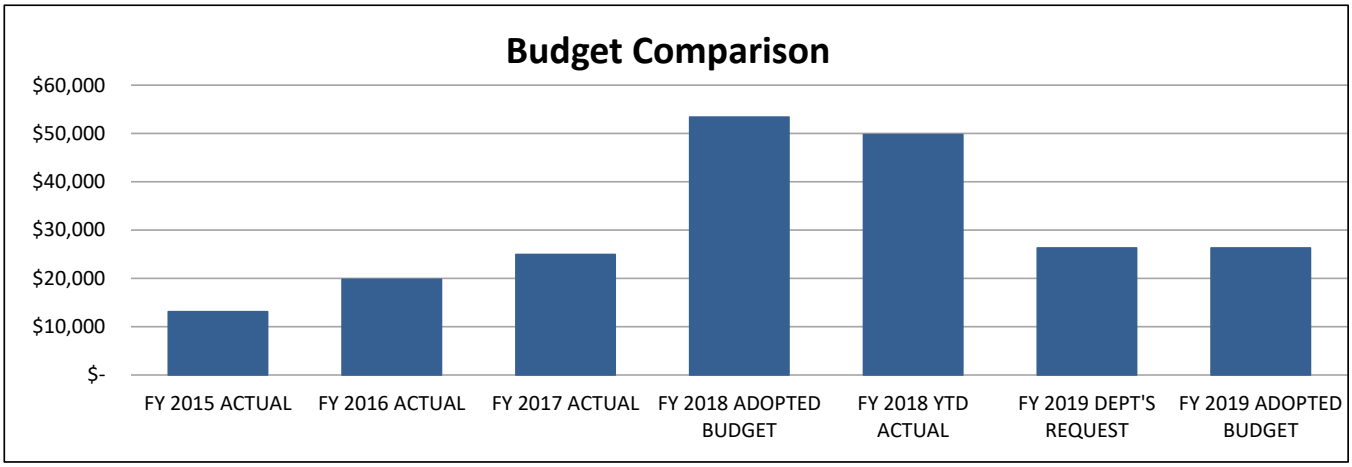
Inmate Transfer received funding for the replacement of bullet proof vests. The County replaces these vests when they reach end-of-life every five years to meet the National Institute of Justice's standards. Cost of this department improvement to Collin County is $13,560 in one-time expenditures.

FY 2019 Adopted Budget Summary

Jail Café
Sheriff's Office

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
OPERATIONS	$ 13,103	$ 19,810	$ 24,955	$ 46,300	$ 42,718	$ 26,300	$ 26,300
CAPITAL	$ -	$ -	$ -	$ 7,085	$ 7,049	$ -	$ -
TOTAL	$ 13,103	$ 19,810	$ 24,955	$ 53,385	$ 49,767	$ 26,300	$ 26,300



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FY 2019 Adopted Budget Summary

Jail Operations

Sheriff's Office

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.

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
SALARIES	$ 17,363,834	$ 17,455,797	$ 18,343,840	$ 19,191,417	$ 19,403,668	$ 19,601,029	$ 19,767,086
TRAINING	$ 16,786	$ 33,548	$ 33,536	$ 51,936	$ 49,202	$ 55,744	$ 56,384
OPERATIONS	$ 1,415,085	$ 1,564,442	$ 1,859,009	$ 1,678,087	$ 1,735,081	$ 1,749,923	$ 1,701,317
CAPITAL	$ 1,635	$ 73,475	$ 3,555	$ 29,415	$ 22,715	$ -	$ -
TOTAL	$ 18,797,341	$ 19,127,260	$ 20,239,940	$ 20,950,855	$ 21,210,666	$ 21,406,696	$ 21,524,787

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
FULL-TIME POSITIONS						
Administrative Secretary	2	2	2	2	0	2
Assistant Chief Deputy	1	0	0	0	0	0
Captain	6	6	6	6	0	6
Community Corrections Officer	1	1	1	1	0	1
Detention Officer	208	208	208	208	8	216
Detention Officer (Magistration)	0	0	0	0	2	2
Food Service Supervisor	1	1	1	1	0	1
Food Service Technician	5	5	5	5	0	5
Information Clerk / Receptionist JCV	5	5	5	5	0	5
Inmate Program Coordinator	1	1	1	1	0	1
Inventory Control Clerk	1	1	1	1	0	1
Jail Administrator	0	1	1	1	0	1
Jail Case Coordinator	1	1	1	1	0	1
Jail Case Officer	3	3	3	3	0	3
Jail Sergeant	11	11	11	11	4	15
Lieutenant	12	12	12	12	0	12
Secretary	2	2	2	2	0	2
TOTAL	260	260	260	260	14	274

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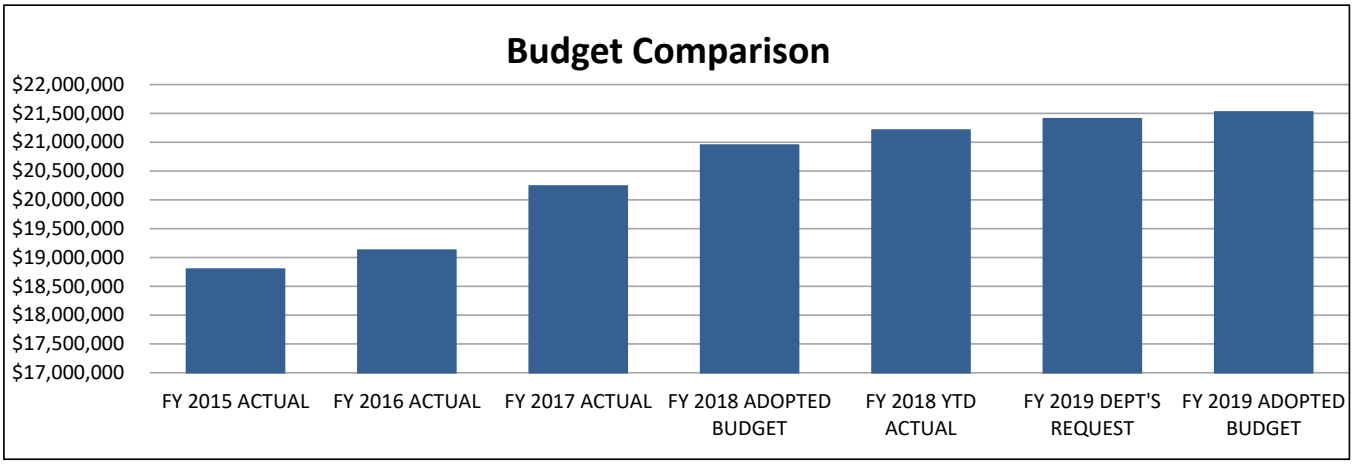
Budget Comparison
$22,000,000
$21,500,000
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$17,000,000
FY 2015 ACTUAL
FY 2016 ACTUAL
FY 2017 ACTUAL
FY 2018 ADOPTED BUDGET
FY 2018 YTD ACTUAL
FY 2019 DEPT'S REQUEST
FY 2019 ADOPTED BUDGET

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 2019 Goals & Objectives

•To maintain a 98% Detention Officer staffing rate at all times by providing a safe and secure environment for staff and inmates.

•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 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ESTIMATE
# of Detention Officer Positions Approved	208	208	208	208	208	218
# of Detention Officer Positions Filled	205	201	193	192	192	218
% of Detention Officer Positions Filled	99%	97%	93%	92%	92%	100%
Final number is an average of all quarters.						
# of Health Inspections Completed	4	4	4	4	3	4
# of Inspection Score of 95 or Above	4	4	4	4	3	4
% of Inspection Score of 95 or Above	100%	100%	100%	100%	100%	100%
# of Accused Processed	18,815	16,820	16,963	17,150	20,395	20,000
# of Inmates Incarcerated	11,291	10,520	10,719	11,258	11,240	11,000
# of Inmate Valuable Property Items Logged In	14,139	13,775	14,204	14,258	12,818	14,000
# of Inmate Valuable Property Lost Per Inmate	0	0	0	1	0	0
# of Inmate Meals	930,760	950,160	924,190	1,080,621	1,134,471	1,200,000
# of Special Function Meals	460	380	0	0	142	0
# of Book-in meals	42,705	46,302	48,194	60,995	73,979	70,000
# of Staff Dining Meals	22,320	20,520	20,160	20,160	20,160	20,160
# of Medical Care Requests	12,707	12,756	11,879	16,407	16,368	17,000
# of Inmates Treated/Seen	12,334	12,329	11,316	14,978	15,496	16,000
# of Inmates Treated/Seen w/in 24 Hours of Sick Call Placement	10,667	10,718	10,424	13,889	13,132	15,300
% of Inmates Treated/Seen w/in 24 Hours of Sick Call Placement	86%	87%	92%	93%	85%	96%
# of Inmates Treated/Seen w/in 48 Hours of Sick Call Placement	825	734	386	575	775	700
% of Inmates Treated/Seen w/in 48 Hours of Sick Call Placement	7%	6%	3%	4%	5%	4%
# of Medical Care Request	12,707	12,756	11,879	16,407	16,368	17,000
# of Inmates Treated in Off-Site Emergency Care	126	114	97	125	116	120

DETENTION OPERATIONS CONTINUED

PERFORMANCE MEASURES	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ESTIMATE
% of Inmates Treated in Off-Site Emergency Care	1%	1%	1%	1%	1%	1%

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 2019 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 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ESTIMATE
# of Inmate Information Files	19,103	17,282	16,831	19,067	20,395	21,000
# of Inmate Information Files Entered into the System w/in 2 Hours of Receiving	6,334	6,118	6,349	5,066	2,534	21,000
% of Inmate Information Files Entered into the System w/in 2 Hours of Receiving	33%	35%	38%	27%	12%	100%
# of Bonds Processed	19,607	19,015	20,375	19,540	20,440	20,000
# of Bonds Processed w/out Errors	19,607	19,015	20,363	19,493	13,769	20,000
% of Bonds Processed w/out Errors	100%	100%	100%	99.8%	67%	100%
*# of Inmates Classified	19,103	17,282	13,915	15,212	11,240	15,000
# of Inmates Classified w/in 48 Hours	19,103	17,282	13,915	15,211	11,240	15,000
% of Inmates Classified w/in 48 Hours	100%	100%	100%	100%	100%	100%

ADMINISTRATION/ TRAINING

This program includes, but are not limited to, duties within each job classification that deal with reporting tasks, and mandated training. Employees working in this program must do daily reporting in regards to work activities, inmate related incidents, inmate observations and reporting, menu scheduling, and other related duties concerning administration. Furthermore, all licensed personnel must undergo mandated training required by the Texas Commission on Law Enforcement Standards and Education.

FY 2019 Goals & Objectives

•To have detention officers complete jail post 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.

PERFORMANCE MEASURES	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ESTIMATE
# of Detention Officers Assigned to Post Training	91	92	99	151	195	200

ADMINISTRATION/ TRAINING CONTINUED

PERFORMANCE MEASURES	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ESTIMATE
# of Detention Officers who Completed the Jail Training Post Training	85	65	77	105	98	200
# of Detention Officers who Completed the Required Jail Post Training w/out Extensions.	32	60	71	100	88	200
% of Detention Officers who Completed the Required Jail Post Training Program	93%	71%	78%	70%	50%	100%
# of Detention Officers' training Extended	12	8	13	6	10	0
# of Detention Officers who Completed Extended Jail Training w/in 34 Days	11	8	7	5	10	0
% of Detention Officers who Completed Extended Jail Training w/in 34 Days	92%	100%	54%	83%	100%	0%
# of Detention Officers that Obtained a Jailers License	32	44	43	34	54	40
# of Detention Officers that Obtained a Jailers License w/in 9 Months of Hire Date	24	29	27	31	51	40
% of Detention Officers that Obtained a Jailers License w/in 9 Months of Hire Date	75%	66%	63%	91%	94%	100%

DEPARTMENT IMPROVEMENTS

Jail Operations received funding for ballistic vests. The Detention Response Team (DRT) officers respond to incidents involving violent or destructive inmates and perform duties outside the Detention Center, including transports and courthouse security for high-risk inmates. Cost of this department improvement to Collin County is $4,080 in one-time expenditures.

Jail Operations received funding for a key management panel. This will accommodate the growth in the set of keys stored. Cost of this department improvement to Collin County is $2,400 in one-time expenditures.

PERSONNEL CHANGES

Jail Operations received additional staff. The addition of 8 Detention Officers and 4 Sergeants are needed because the section's workload has increased significantly in the past three years. Also, in December 2015, Sandra Bland regulations and the Sept. 2017 Sandra Bland Act added more steps to their work process. Cost of this department improvement to Collin County is $4,128 in recurring and $3,306 in one-time expenditures.

Jail Operations received additional staff. The addition of 2 Detention Officers needed for the two magistration sessions per day also approved in the FY 2019 budget. Cost of this department improvement to Collin County is $114,218 in recurring and $768 in one-time expenditures.

FY 2019 Adopted Budget Summary

Jury Management

District Clerk

PURPOSE

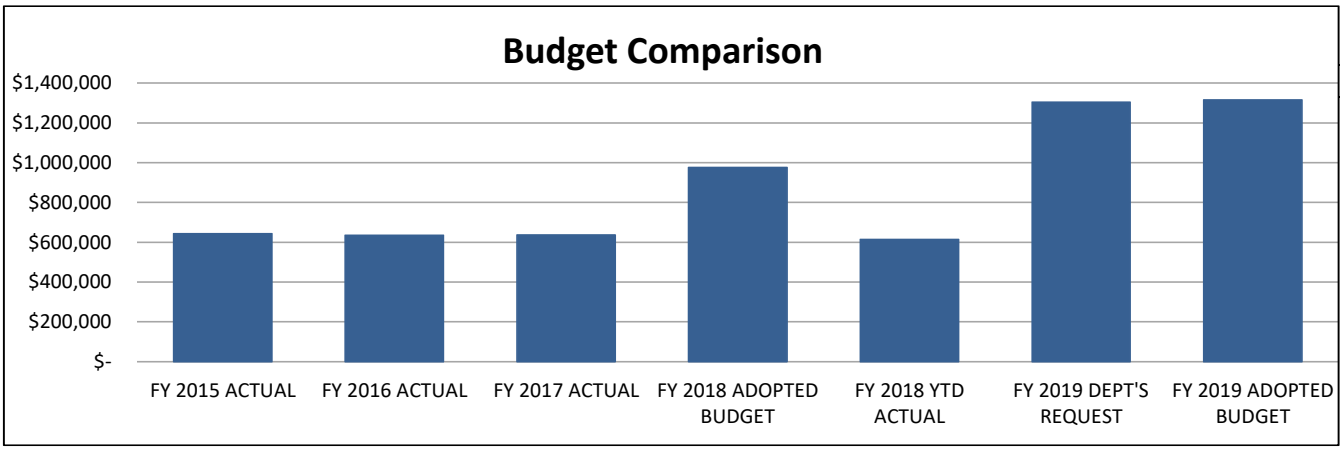
To supply each Collin County District, County-Court-at-Law, and J. P. Court a pool of prospective jurors from which to select a fair and impartial jury in every case requesting a jury trial. To see that each juror receives the compensation entitled to them for the number of days served on a Collin County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

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
SALARIES	$ 259,785	$ 253,828	$ 254,100	$ 270,802	$ 263,813	$ 266,716	$ 278,032
TRAINING	$ 4,848	$ 30	$ 513	$ 6,250	$ 2,154	$ 10,000	$ 10,000
OPERATIONS	$ 378,803	$ 381,320	$ 381,934	$ 639,033	$ 299,019	$ 627,412	$ 627,412
CAPITAL	$ -	$ -	$ -	$ 60,138	$ 48,700	$ 400,000	$ 400,000
TOTAL	$ 643,437	$ 635,178	$ 636,547	$ 976,223	$ 613,686	$ 1,304,128	$ 1,315,444

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
FULL-TIME POSITIONS						
Deputy District Clerk II	4	4	4	4	0	4
TOTAL	4	4	4	4	0	4



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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 2019 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 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ESTIMATE
Jurors Summoned	133,234	141,543	151,471	139,726	165,520	196,076
Jurors Exempt, Disqualified, No Shows and Resets	53,614	45,988	44,672	40,418	42,837	45,401
Jurors Attended	25,184	26,250	26,619	27,012	24,779	22,731
Jurors Sent To Courts	14,074	11,947	13,432	12,964	10,691	8,817
Jurors Impaneled (District and County Court Only)	2,900	2,317	2,541	2,444	1,905	1,485
Jurors On Contempt Dockets	26	31	-	-	-	-
Phone Calls	14,608	18,310	20,195	21,380	22,714	24,131
Payment To Jurors	$ 388,546	$ 305,547	$ 314,000	$ 334,268	$ 268,954	216,402

DEPARTMENT IMPROVEMENTS

The District Clerk's Jury office received funds to upgrade the Jury Managment System. The new Jury System will replace an outdated system with up to date software and equipment that will work with modern day technology for all users. The cost of this department improvement to Collin County is $400,00 in one-time expenditures.

FY 2019 Adopted Budget Summary — Justice of the Peace - Shared

PURPOSE

The Justice of the Peace's primary function is to hold civil court both justice and small claims as quickly and judiciously as possible to relieve the caseload of the higher courts. In addition to these functions the court has criminal jurisdiction of such cases as bad checks, truancy, some traffic offenses, issue peace bonds and hold hearings on the same. The Justice of the Peace Court in Texas performs magisterial duties such as accepting criminal complaints, ordering arrests, issuing search warrants, conducting examining trials and appointing legal counsel.

For more information you may read :

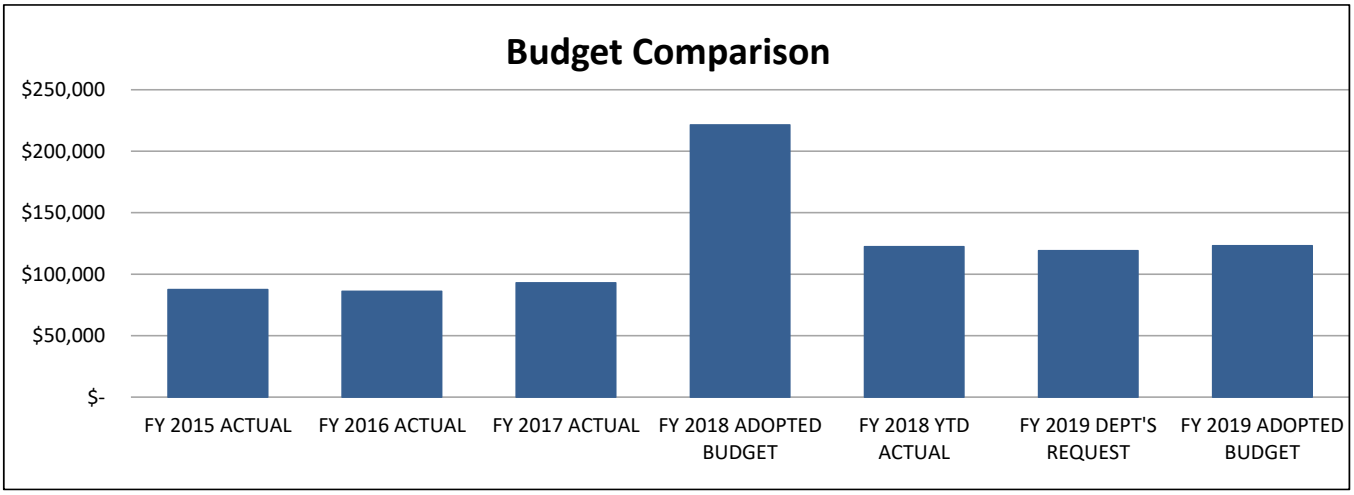
Local Rules of Procedures for the Collin county Justice of the Peace Courts

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
SALARIES	$ 74,381	$ 81,714	$ 91,948	$ 198,808	$ 119,448	$ 103,574	$ 107,570
TRAINING	$ 402	$ 991	$ 1,012	$ 1,300	$ 1,125	$ 1,300	$ 1,300
OPERATIONS	$ 12,732	$ 3,348	$ -	$ 21,275	$ 1,778	$ 14,200	$ 14,200
TOTAL	$ 87,515	$ 86,053	$ 92,960	$ 221,383	$ 122,350	$ 119,074	$ 123,070

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
FULL-TIME POSITIONS						
Functional Analyst	1	1	1	1	0	1
TOTAL	1	1	1	1	0	1



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FY 2019 Adopted Budget Summary — Justice of the Peace, Pct. 1

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.

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
SALARIES	$ 473,482	$ 506,980	$ 523,543	$ 568,958	$ 604,066	$ 662,222	$ 763,924
TRAINING	$ 7,894	$ 5,689	$ 4,829	$ 8,200	$ 7,393	$ 8,200	$ 8,200
OPERATIONS	$ 3,171	$ 2,817	$ 2,221	$ 3,350	$ 2,568	$ 3,350	$ 3,350
TOTAL	$ 484,547	$ 515,487	$ 530,593	$ 580,508	$ 614,026	$ 673,772	$ 775,474

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
FULL-TIME POSITIONS						
JP Court Administrator	1	1	1	1	0	1
Justice of the Peace Judge	1	1	1	1	0	1
Legal Clerk I	4	4	4	4	0	4
Legal Clerk II	1	1	1	1	0	1
Legal Clerk I - Magistration	0	0	2	2	0	2
Legal Clerk II - Magistration	0	0	0	0	1	1
TOTAL	7	7	9	9	1	10

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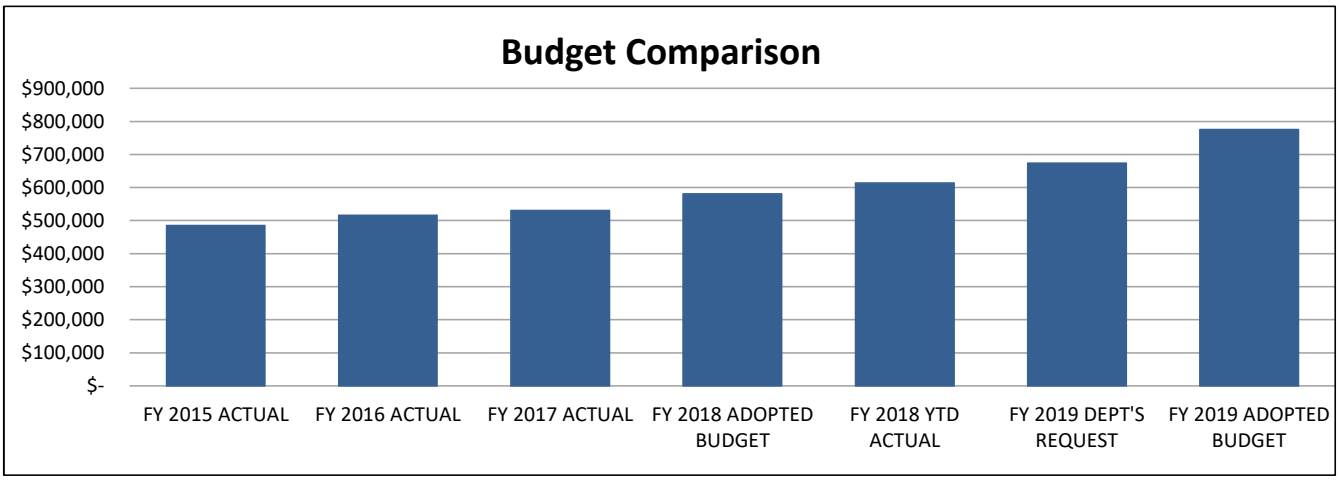

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MAJOR PROGRAMS

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 2019 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 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ESTIMATE
Criminal Cases Filed						
Traffic	5,298	3,657	3,899	4,280	4,706	4,652
Non-traffic	1,165	650	333	424	492	431
Juvenile/Truancy	206	165	57	80	185	225
Total Criminal Cases Filed	6,669	4,472	4,289	4,784	5,383	5,307
Criminal Cases Disposed						
Traffic	5,527	3,917	3,848	4,888	4,137	3,938
Non-traffic (Includes Juvenile/Truancy)	1,222	900	137	586	494	742
Total Criminal Cases Disposed	6,749	4,817	3,985	5,474	4,631	4,680
Criminal Cases Appealed				- -		
Traffic	22	24	55	0	8	#DIV/0!
Non-traffic (Includes Juvenile/Truancy)	0	0	0	0	1	1
Total Criminal Cases Appealed	22	24	55	0	9	#DIV/0!
Examining Trials	267	315	268	307	294	304
Criminal Cases Disposed as % of Total Added	101%	108%	93%	114%	86%	88%

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 2019 Goals & Objectives

•To enter and process small claims, justice claims, evictions and any documents associated with these cases daily.

PERFORMANCE MEASURES	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ESTIMATE
Civil Cases Filed						
Debt Claims	688	775	790	1,094	1,615	1,679
Landlord/Tenant	1,089	1,228	1,182	1,191	1,686	1,673
Small Claims Suits	417	545	491	451	500	573

CIVIL CONTINUED

PERFORMANCE MEASURES	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ESTIMATE
Total Civil Cases Filed	2,194	2,548	2,463	2,736	3,801	3,924
Civil Cases Disposed						
Debt Claims	507	777	741	936	1,379	1,773
Landlord/Tenant	1,089	1,198	1,098	1,185	1,651	1,595
Small Claims Suits	273	346	526	411	343	482
Total Civil Cases Disposed	1,869	2,321	2,365	2,532	3,373	3,850
Civil Cases Appealed						
Debt Claims	1	0	1	0	0	0
Landlord/Tenant	19	31	55	32	18	32
Small Claims Suits	4	6	12	0	0	0
Total Civil Cases Appealed	24	37	68	32	18	32
Civil Cases Disposed as % of Total Added	85%	91%	96%	93%	89%	98%

DEPARTMENT IMPROVEMENTS

Justice of the Peace 1 received an increase for Magistration Pay. There will be two jail magistration sessions per day. The cost of this department improvement to Collin County is $23,252 in recurring expenditures.

PERSONNEL CHANGES

Justice of the Peace 1 received additional personnel for Jail Magistration. The addition of one Legal Clerk II position will allow to perform two jail magistration sessions per day; the new position will have some supervision responsibilities and the ability to handle more complex duties. The cost of this department improvement to Collin County is $53,111 in recurring expenditures.

FY 2019 Adopted Budget Summary — Justice of the Peace, Pct. 2

PURPOSE

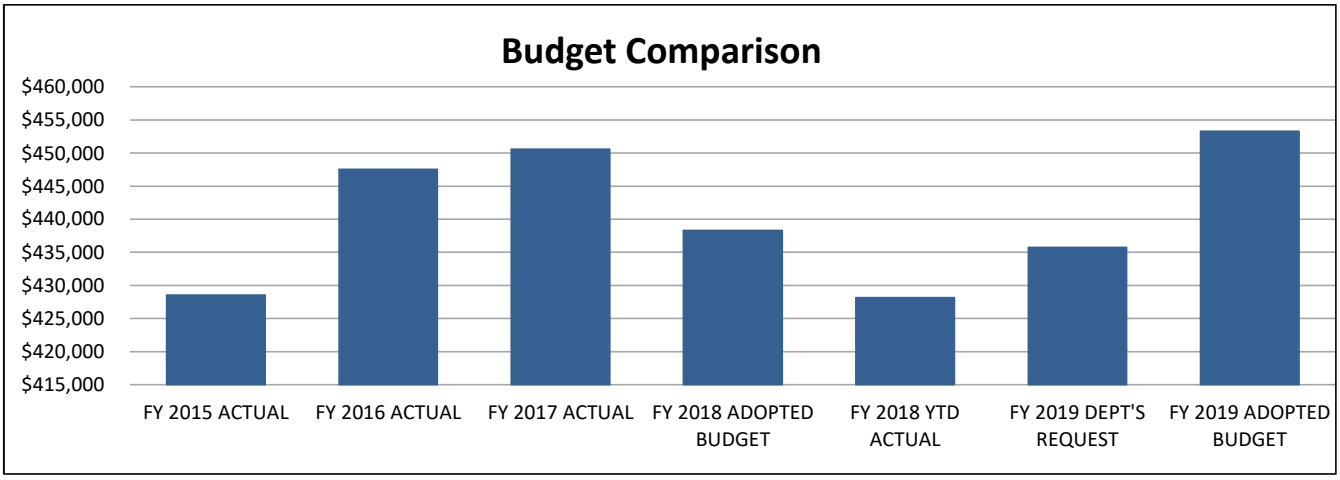
To be a standard setting Justice Court in serving the public by providing the most accurate, prompt and professional customer service to citizens while also furnishing a safe, equitable, well trained and rewarding working environment to the employees of the Court.

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
SALARIES	$ 410,453	$ 437,587	$ 439,711	$ 422,170	$ 418,875	$ 419,581	$ 437,129
TRAINING	$ 10,948	$ 5,723	$ 5,979	$ 9,759	$ 2,994	$ 9,759	$ 9,759
OPERATIONS	$ 7,143	$ 4,213	$ 4,888	$ 6,400	$ 6,269	$ 6,400	$ 6,400
TOTAL	$ 428,544	$ 447,523	$ 450,578	$ 438,329	$ 428,137	$ 435,740	$ 453,288

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
FULL-TIME POSITIONS						
JP Court Administrator	1	1	1	1	0	1
Justice of the Peace Judge	1	1	1	1	0	1
Legal Clerk I	3	3	2	2	0	2
Legal Clerk II	1	1	1	1	0	1
TOTAL	6	6	5	5	0	5



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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 2019 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 2019 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 2019 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 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ESTIMATE
Civil Cases Filed						
Small Claims Suits	93	112	172	169	181	243
Landlord/Tenant	473	447	428	409	471	428
Debt Claims	347	386	390	515	784	792
Total Civil Cases Filed	913	945	990	1,093	1,436	1,463
Civil Cases Disposed						
Small Claims Suits	86	102	156	166	156	212
Landlord/Tenant	463	444	443	396	460	427
Debt Claims	276	382	384	417	699	800
Total Civil Cases Disposed	825	928	983	979	1,315	1,439
Civil Cases Appealed						
Small Claims Suits	-	-	-	1	-	-
Landlord/Tenant	4	3	5	15	15	19
Debt Claims	-	-	-	-	-	-
Total Civil Cases Appealed	4	3	5	16	15	19
Civil Cases Disposed as % of Total Added	90%	98%	99%	90%	92%	98%

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 2019 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 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ESTIMATE
Criminal Cases Filed						
Traffic	2,261	1,721	1,959	2,191	3,349	2,660
Non-traffic	1,297	844	777	747	743	536
Juvenile/Truancy	534	182	9	11	12	8
Total Criminal Cases Filed	4,092	2,747	2,745	2,949	4,104	3,204
Criminal Cases Disposed						
Traffic	2,722	1,801	1,763	1,967	2,873	1,937
Non-traffic (Includes Juvenile/Truancy)	2,233	1,106	709	745	595	444
Total Criminal Cases Disposed	4,955	2,907	2,472	2,712	3,468	2,381
Criminal Cases Appealed						
Traffic	5	4	9	8	31	24
Non-traffic (Includes Juvenile/Truancy)	0	0	5	2	42	29
Total Criminal Cases Appealed	5	4	14	10	73	53
Examining Trials	0	0	0	0	0	0
Criminal Cases Disposed as % of Total	121%	106%	90%	92%	85%	74%

FY 2019 Adopted Budget Summary — Justice of the Peace, Pct. 3-1

PURPOSE

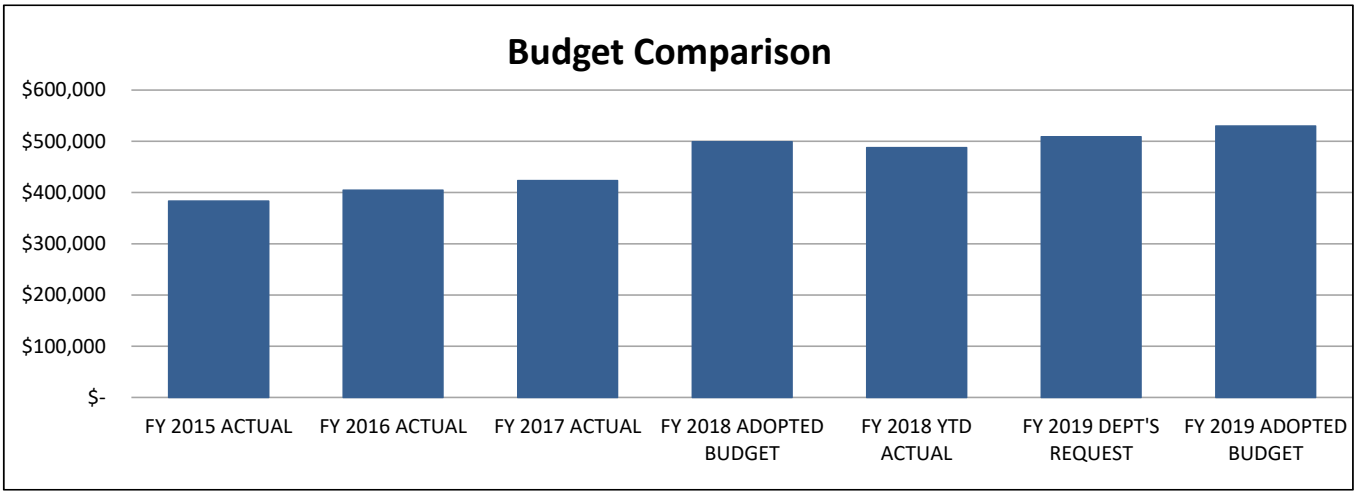
The purpose of the Justice Court is to serve as the "People's Court". In order for the court to be accessible and functional to the citizens, it must have an attitude of service and this must be demonstrated throughout it's conduct. It is and shall continue to be the court's mission to understand the 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".

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
SALARIES	$ 373,230	$ 395,500	$ 413,406	$ 486,754	$ 476,222	$ 494,579	$ 515,566
TRAINING	$ 5,675	$ 4,267	$ 6,487	$ 6,500	$ 6,644	$ 8,200	$ 8,200
OPERATIONS	$ 4,303	$ 4,807	$ 3,396	$ 5,830	$ 4,566	$ 6,130	$ 5,830
TOTAL	$ 383,208	$ 404,574	$ 423,290	$ 499,084	$ 487,432	$ 508,909	$ 529,596

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
FULL-TIME POSITIONS						
JP Court Administrator	1	1	1	1	0	1
Justice of the Peace Judge	1	1	1	1	0	1
Legal Clerk I	4	4	4	4	0	4
Legal Clerk II	0	0	1	1	0	1
TOTAL	6	6	7	7	0	7



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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 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ESTIMATE
Civil Cases Filed						
Small Claims Suits	133	274	410	457	427	457
Landlord/Tenant	1,969	2,026	2,257	2,615	2,971	3,098
Debt Claims	1,167	1,159	1,057	1,282	1,647	1,735
Total Civil Cases Filed	3,269	3,459	3,724	4,354	5,045	5,289
Civil Cases Disposed						
Small Claims Suits	117	142	282	433	394	439
Landlord/Tenant	1,993	1,979	2,087	2,514	2,818	2,931
Debt Claims	1,423	1,353	1,166	1,250	1,675	1,745
Total Civil Cases Disposed	3,533	3,474	3,535	4,197	4,887	5,115
Civil Cases Appealed						
Small Claims Suits	0	0	5	8	2	2
Landlord/Tenant	24	37	14	14	12	11
Debt Claims	0	1	1	3	0	0
Total Civil Cases Appealed	24	38	20	25	14	13
Civil Cases Disposed as % of Total Added	108%	100%	95%	96%	97%	97%

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/misdemeanor 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 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ESTIMATE
Criminal Cases Filed						
Traffic	3,271	3,327	3,839	4,465	6,610	7,213
Non-Traffic	801	643	589	288	256	236
Juvenile/Truancy	420	281	147	0	89	76
Total Criminal Cases Filed	4,492	4,251	4,575	4,753	6,955	7,525
Criminal Cases Disposed						
Traffic	2,839	2,710	3,308	2,613	3,855	4,069
Non-Traffic (includes Juvenile/Truancy)	536	831	558	887	684	684
Total Criminal Cases Disposed	3,375	3,541	3,866	3,500	4,539	4,753

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CRIMINAL CONTINUED

PERFORMANCE MEASURES	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ESTIMATE
Criminal Cases Appealed						
Traffic	0	0	0	0	42	42
Non-Traffic	0	0	0	0	2	2
Total Criminal Cases Appealed	0	0	0	0	44	44
Criminal Cases Disposed as % of Total Added	75%	83%	85%	74%	65%	63%

ADMINISTRATIVE FUNCTIONS

Process reports, cases and financials in a timely manner. Issue Emergency Mental Health Apprehension and Detention

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DEPARTMENT IMPROVEMENTS

Justice of the Peace No. 3-1 received additional funds for Education & Conference. Additional funding will be used for training related to new legislative changes and to cover training for a position that was recently added. Cost of this department improvement to Collin County is $1,700 in recurring expenditures.

FY 2019 Adopted Budget Summary — Justice of the Peace, Pct. 3-2

PURPOSE

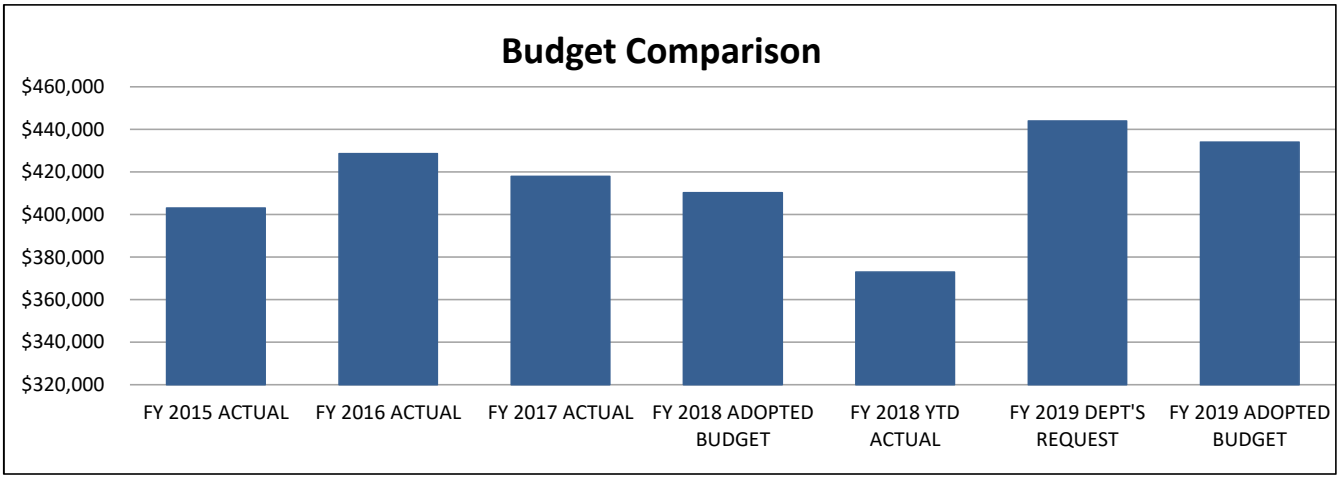
To provide efficient, friendly and professional service to all citizens who come into contact with this Justice of the Peace Office. The Court is responsible for maintaining, processing, and hearing cases filed by state and county agencies, local businesses and citizens. We provide a Civil Night Court 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.

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
SALARIES	$ 395,273	$ 421,491	$ 408,990	$ 398,985	$ 367,684	$ 432,762	$ 422,833
TRAINING	$ 5,095	$ 3,197	$ 4,487	$ 4,800	$ 1,512	$ 4,800	$ 4,800
OPERATIONS	$ 2,697	$ 3,859	$ 4,502	$ 6,430	$ 3,798	$ 6,430	$ 6,430
TOTAL	$ 403,065	$ 428,547	$ 417,979	$ 410,215	$ 372,995	$ 443,992	$ 434,063

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
FULL-TIME POSITIONS						
JP Court Administrator	1	1	1	1	0	1
Justice of the Peace Judge	1	1	1	1	0	1
Legal Clerk I	3	3	2	2	1	2
Legal Clerk II	1	1	1	1	0	1
TOTAL	6	6	5	5	1	5



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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 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ESTIMATE
Criminal Cases Filed						
Traffic	3,054	2,926	2,683	3,302	4,637	4,962
Non-Traffic	2,462	1,584	689	524	508	469
Juvenile/Truancy	1,677	1,284	920	765	751	716
Total Criminal Cases Filed	7,193	5,794	4,292	4,591	5,896	6,147
Criminal Cases Disposed						0
Traffic	2,755	2,451	2,670	2,567	3,133	3,220
Non-Traffic (includes Juvenile/Truancy)	422	2,328	8,701	815	700	857
Total Criminal Cases Disposed	3,177	4,779	11,371	3,382	3,833	4,077
Criminal Cases Appealed						0
Traffic	24	21	9	11	1	1
Non-Traffic	1	4	0	2	0	0
Total Criminal Cases Appealed	25	25	9	13	1	1
Criminal Cases Disposed as % of Total Added	44%	82%	265%	74%	65%	66%

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 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ESTIMATE
Civil Cases Filed						
Small Claims Suits	909	1,017	748	809	795	789
Landlord/Tenant	1,105	1,049	844	639	860	866
Debt Claim	75	94	129	115	325	411
Total Civil Cases Filed	2,089	2,160	1,721	1,563	1,980	2,066

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CIVIL CONTINUED

PERFORMANCE MEASURES	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ESTIMATE
Civil Cases Disposed						
Small Claims Suits	660	663	445	921	992	1,087
Landlord/Tenant	1,057	925	821	587	843	858
Debt Claim	110	110	143	115	195	213
Total Civil Cases Disposed	1,827	1,698	1,409	1,623	2,030	2,158
Civil Cases Appealed						
Small Claims Suits	4	5	7	6	3	3
Landlord/Tenant	20	23	25	17	23	24
Debt Claim	0	0	0	0	1	1
Total Civil Cases Appealed	24	28	32	23	27	27
Civil Cases Disposed as % of Total Added	87%	79%	82%	104%	103%	104%

TRUANCY

Process all school filings and issuance of subpoenas. (Truant Conduct and Failure to Require School Attendance) Work with and co-ordinate five school districts as well as Evolution Academy, administrators, teachers, constables, juvenile probation and Intake, jail, district attorney, 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.

DEPARTMENT IMPROVEMENTS

Justice of the Peace 3-2 received an increase for Magistration Pay. There will be two jail Magistration sessions per day. The cost of this department improvement to Collin County is $23,252 in recurring expenditures.

FY 2019 Adopted Budget Summary — Justice of the Peace, Pct. 4

PURPOSE

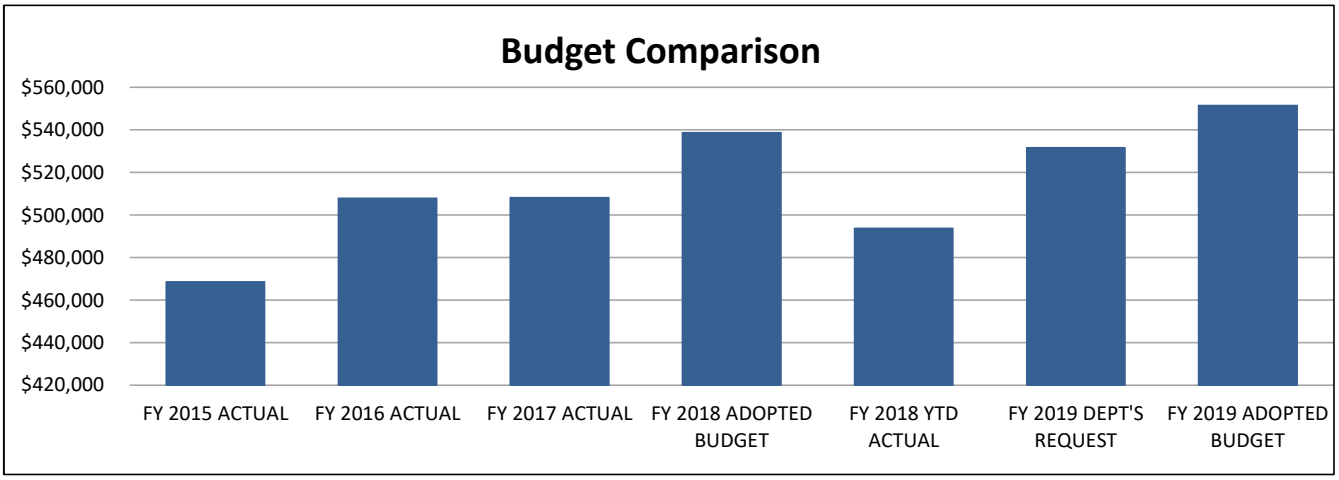
Justice of the Peace Courts were created by Section 19, Article V of the Texas Constitution with original jurisdiction in criminal cases punishable by fine only (or fine and a sanction not consisting of confinement) and exclusive jurisdiction in civil matters where the amount in controversy is two hundred 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.

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
SALARIES	$ 460,592	$ 502,501	$ 504,245	$ 524,198	$ 489,499	$ 517,144	$ 536,978
TRAINING	$ 2,921	$ 793	$ 773	$ 7,000	$ 555	$ 7,000	$ 7,000
OPERATIONS	$ 5,092	$ 4,504	$ 3,151	$ 7,436	$ 3,688	$ 7,436	$ 7,436
TOTAL	$ 468,605	$ 507,798	$ 508,168	$ 538,634	$ 493,743	$ 531,580	$ 551,414

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
FULL-TIME POSITIONS						
JP Court Administrator	1	1	1	1	0	1
Justice of the Peace Judge	1	1	1	1	0	1
Legal Clerk I	5	5	5	5	0	5
Legal Clerk II	1	1	1	1	0	1
TOTAL	8	8	8	8	0	8



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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 Government Code 103 courts have a variety of collection duties to perform.

FY 2019 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 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ESTIMATE
Criminal Cases Filed						
Traffic	5,439	6,767	6,996	7,562	6,473	6,468
Non-Traffic	169	199	150	152	110	105
Juvenile/Truancy	19	13	0	0	0	0
Total Criminal Cases Filed	5,627	6,979	7,146	7,714	6,583	6,573
Criminal Cases Disposed						
Traffic	6,032	5,999	5,587	5,658	6,620	6,747
Non-Traffic (includes Juvenile/Truancy)	185	218	208	106	127	124
Total Criminal Cases Disposed	6,217	6,217	5,795	5,764	6,747	6,871
Criminal Cases Appealed						
Traffic	32	33	56	16	1	1
Non-Traffic	0	0	0	0	0	0
Total Criminal Cases Appealed	32	33	56	16	1	1
Criminal Cases Disposed as % of Total Added	110%	89%	81%	75%	102%	105%

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.

FY 2019 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.

CIVIL CONTINUED

FY 2019 Goals & Objectives

PERFORMANCE MEASURES	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ESTIMATE
Civil Cases Filed						
Small Claims Suits	240	259	227	290	292	299
Landlord/Tenant	1,867	1,945	2,187	1,803	2,110	2,141
Debt Claim	662	741	902	1,111	1,566	1,717
Total Civil Cases Filed	2,769	2,945	3,316	3,204	3,968	4,157
Civil Cases Disposed						
Small Claims Suits	184	234	191	182	244	253
Landlord/Tenant	1,960	1,897	2,121	1,794	2,066	2,090
Debt Claim	576	734	647	784	1,465	1,668
Total Civil Cases Disposed	2,720	2,865	2,959	2,760	3,775	4,011
Civil Cases Appealed						
Small Claims Suits	2	5	0	1	2	2
Landlord/Tenant	45	35	27	25	29	29
Debt Claim	4	2	1	4	0	0
Total Civil Cases Appealed	51	42	28	30	31	31
Civil Cases Disposed as % of Total Added	98%	97%	89%	86%	95%	96%

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 2019 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 2019 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 2019 Adopted Budget Summary — Juvenile - Detention

PURPOSE

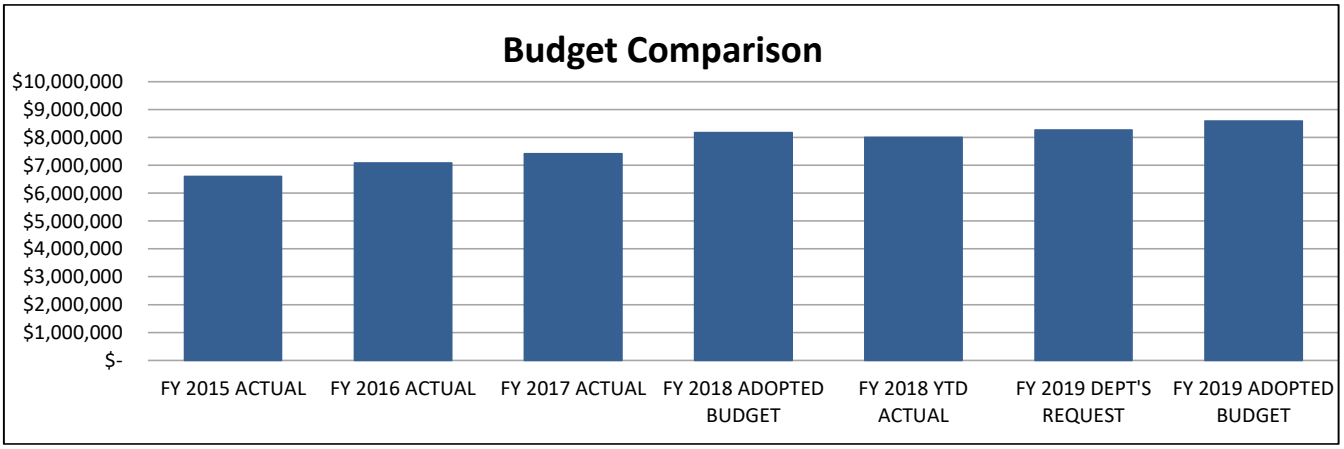
To provide probation and detention services to Collin County Juveniles between the ages of 10 - 17.

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
SALARIES	$ 6,104,571	$ 6,415,542	$ 6,733,872	$ 7,433,544	$ 7,260,072	$ 7,408,217	$ 7,734,842
TRAINING	$ 11,119	$ 13,879	$ 13,418	$ 39,027	$ 10,172	$ 39,027	$ 39,027
OPERATIONS	$ 484,634	$ 656,862	$ 666,241	$ 705,339	$ 707,364	$ 782,299	$ 726,339
CAPITAL	$ -	$ -	$ -	$ -	$ 22,443	$ 33,462	$ 89,422
TOTAL	$ 6,600,324	$ 7,086,283	$ 7,413,531	$ 8,177,910	$ 8,000,052	$ 8,263,005	$ 8,589,630

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
FULL-TIME POSITIONS						
Administrative Secretary	1	1	1	1	0	1
Asst Det Superintendent	1	1	1	1	0	1
Food Service Tech	1	1	1	1	0	1
Juvenile Detention Officer I	76	82	0	0	0	0
Juvenile Detention Officer II	5	5	0	0	0	0
Juvenile Detention Unit Supervisor	0	0	5	5	0	5
Juvenile Supervision Officer	0	0	82	82	0	82
Juvenile Services Compliance	0	0	1	1	0	1
Juv Det Superintendent	1	1	1	1	0	1
TOTAL	85	91	92	92	0	92



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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 2019 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 2019 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 funds for a juvenile monitoring system. Funds will be used to purchase a new automated time-keeping/monitoring system to document resident checks (probes) and behavior in the juvenile detention center pursuant to TAC 343.632. Cost of this department improvement to Collin County is $33,462 in one-time expenditures.

Juvenile - Detention received funds for video media. Funds will be used to purchase and install wall-wounted monitors in all twelve pods of the juvenile detention facility. This update in technology will replace the current tube monitors that are currently mounted in the pods. Cost of this department improvement to Collin County is $55,960 in one-time expenditures.

FY 2019 Adopted Budget Summary — Juvenile Justice Alternative Education

PURPOSE

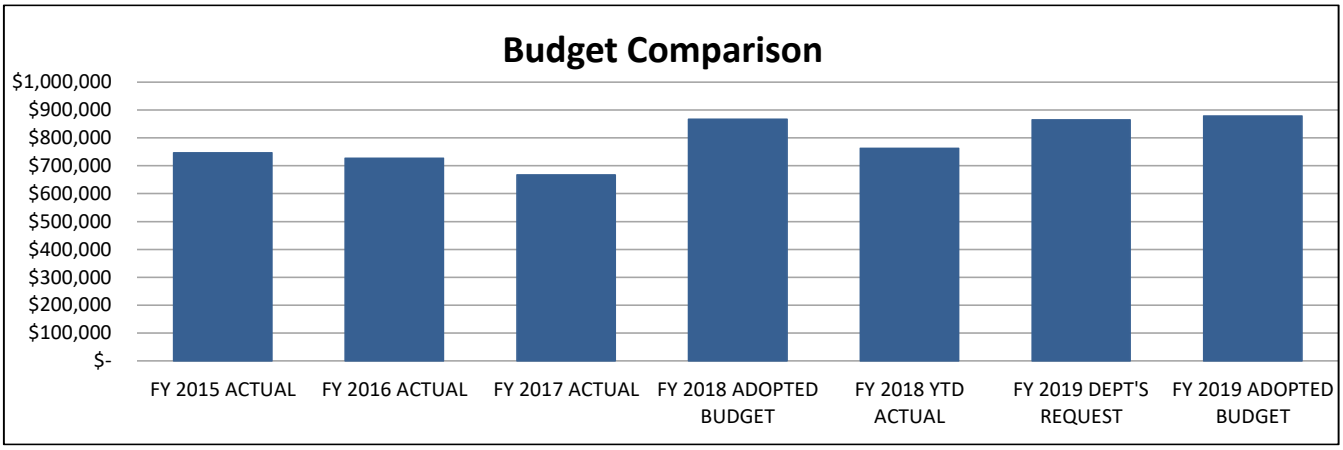
To provide educational services to every juvenile who is expelled from public schools.

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
SALARIES	$ 425,057	$ 441,469	$ 453,014	$ 484,326	$ 470,133	$ 466,600	$ 480,411
TRAINING	$ 5,028	$ 5,045	$ 5,613	$ 6,000	$ 7,135	$ 6,000	$ 6,000
OPERATIONS	$ 315,796	$ 280,215	$ 208,831	$ 376,151	$ 284,696	$ 391,819	$ 391,819
TOTAL	$ 745,881	$ 726,730	$ 667,458	$ 866,477	$ 761,964	$ 864,419	$ 878,230

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
FULL-TIME POSITIONS						
Juvenile Alt Educ Prog Coord	1	1	1	1	0	1
Juvenile Probation Officer I	5	5	0	0	0	0
Juvenile Probation Officer	0	0	5	5	0	5
TOTAL	6	6	6	6	0	6



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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 2019 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 funds for consultants. This department improvement will cover funding for projected increases in compensation for MISD staff. Cost of this department improvement to Collin County is $15,668 in recurring expenditures.

FY 2019 Adopted Budget Summary — Juvenile - Probation

PURPOSE

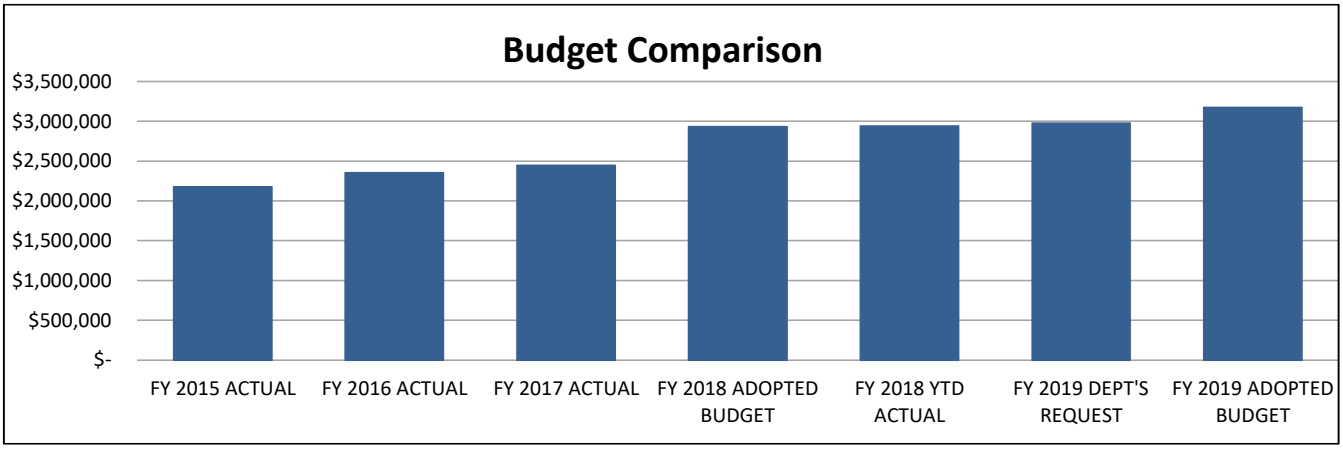
To provide probation and detention services to Collin County Juveniles between the ages of 10 - 17.

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
SALARIES	$ 1,668,597	$ 1,796,691	$ 1,924,897	$ 2,282,032	$ 2,320,784	$ 2,339,975	$ 2,546,336
TRAINING	$ 51,096	$ 57,174	$ 56,448	$ 61,080	$ 51,045	$ 61,080	$ 61,080
OPERATIONS	$ 458,279	$ 494,709	$ 464,656	$ 590,487	$ 568,192	$ 565,365	$ 565,365
CAPITAL	$ -	$ 5,530	$ -	$ -	$ -	$ 11,934	$ -
TOTAL	$ 2,177,972	$ 2,354,103	$ 2,446,000	$ 2,933,599	$ 2,940,021	$ 2,978,354	$ 3,172,781

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
FULL-TIME POSITIONS						
Administrative Secretary	3	3	3	3	0	3
Adolescent Counselor	6	6	5	5	0	5
Assistant Director	1	1	1	1	0	1
Clinical Services Coordinator	0	0	1	1	0	1
Director of Juvenile Services	1	1	1	1	0	1
Functional Analyst	1	1	1	1	0	1
Juvenile Court Liaison	0	0	1	1	0	1
Juvenile Probation Officer I	22	22	0	0	0	0
Juvenile Probation Officer II	8	8	0	0	0	0
Juvenile Probation Officer	0	0	21	21	0	21
Juvenile Probation Unit	0	0	3	3	0	3
Lead Juvenile Probation Officer	0	0	4	4	0	4
Juvenile Resource/Special Programs Officer	0	0	1	1	0	1
Office Coordinator	1	1	1	1	0	1
Secretary	1	1	1	1	0	1
TOTAL	44	44	44	44	0	44



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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 2019 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 2019 Goals & Objectives

•To rehabilitate juvenile offenders placed on Intensive Supervision and to protect the community from being victimized by juvenile offenders.

DEPARTMENT IMPROVEMENTS

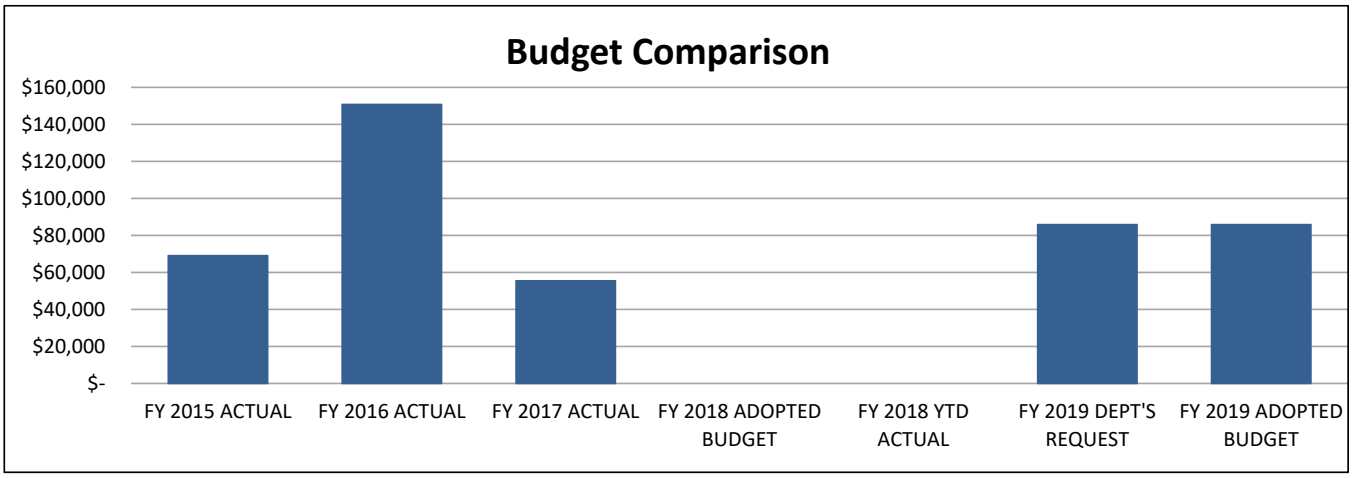
Juvenile - Probation received additional funds for stipends for various staff. The total cost of this department improvement to Collin County is $8,500 in one-time expenditures.

Juvenile - Probation received funds for training room a/v equipment. Currently the Plano office does not have the ability to use media in the training room for staff development or program/clinical service facilitation. Funding will be used to purchase and install audio/video equipment in the Plano satellite office training and programming room. The total cost of this department improvement to Collin County is $10,353 in one-time expenditures.

FY 2019 Adopted Budget Summary — Libraries

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
OPERATIONS	$ 69,077	$ 150,754	$ 55,461	$ -	$ -	$ 85,850	$ 85,850
TOTAL	$ 69,077	$ 150,754	$ 55,461	$ -	$ -	$ 85,850	$ 85,850



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FY 2019 Adopted Budget Summary — Medical Examiner

PURPOSE

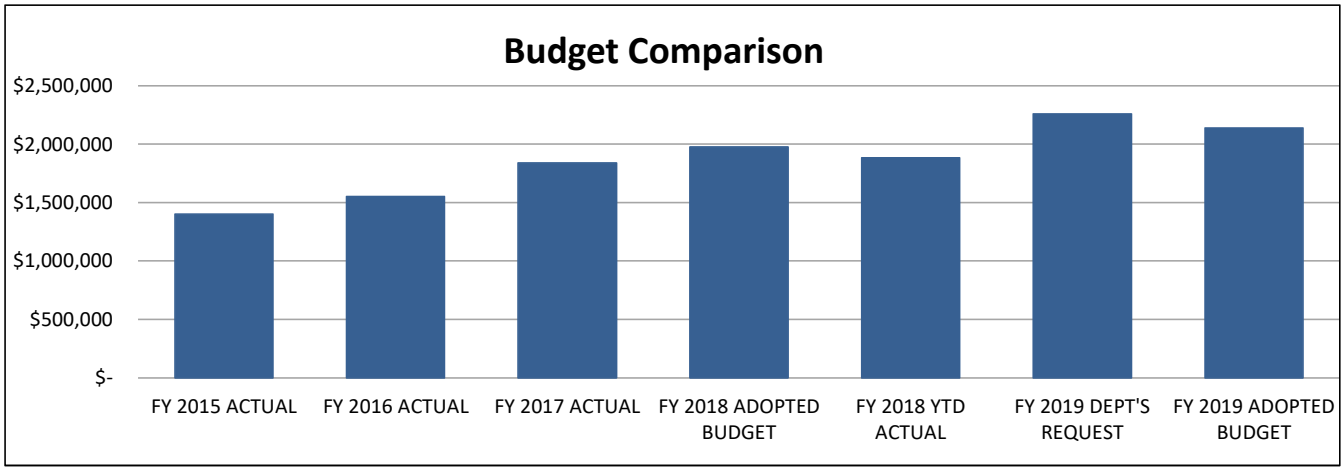
The purpose of the Medical Examiner's Office is serve the public and judicial needs of Collin County by investigating each death reported to establish a competent cause and manner of death in accordance with Medical Examiner Law in the Texas Code of Criminal Procedure, Article 49.25. The law also assigns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

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
SALARIES	$ 1,003,754	$ 1,045,597	$ 1,286,845	$ 1,425,206	$ 1,354,873	$ 1,631,592	$ 1,542,772
TRAINING	$ 4,928	$ 4,545	$ 7,591	$ 9,500	$ 5,775	$ 9,133	$ 9,133
OPERATIONS	$ 392,846	$ 500,881	$ 543,553	$ 539,906	$ 511,908	$ 602,386	$ 579,730
CAPITAL	$ -	$ -	$ -	$ -	$ 10,000	$ 15,000	$ 5,000
TOTAL	$ 1,401,527	$ 1,551,023	$ 1,837,989	$ 1,974,612	$ 1,882,556	$ 2,258,111	$ 2,136,635

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
FULL-TIME POSITIONS						
Assistant Medical Examiner	0	1	1	1	0	1
Autopsy Technician	0	1	1	1	0	1
Chief Field Agent	0	0	1	1	0	1
Field Agent (Title Change)	0	0	-1	0	-1	0
Field Agent	5	6	6	5	3	6
Medical Examiner	1	1	1	1	0	1
Office Administrator	1	1	1	1	0	1
Tech I	1	0	0	0	0	0
Secretary	0	1	1	1	0	1
Deputy Chief Field Agent	0	0	0	0	1	0
TOTAL	8	11	11	11	3	12



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MAJOR PROGRAMS

DEATH INVESTIGATION

Establish a competent cause and manner of death for each death reported to the office.

FY 2019 Goals & Objectives

•Establish a competent cause and manner of death for each death reported to the office.

•Integrate the addition of a new additional field agent position into the office.

PERFORMANCE MEASURES	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ESTIMATE
Deaths Investigated	3,360	3,618	3,848	4,110	4,402	3,868
Bodies transported by contract services transport	524	497	567	527	554	534
Cases Accepted	575	575	656	577	582	593
Organ and Tissue Donations	47	123	67	89	120	89
Toxicology Cases	532	493	622	639	657	589
Autopsies Performed	320	321	373	305	337	331
External Exams	242	250	270	248	227	247
Partial Autopsies	5	7	13	24	18	13.4
Percent of autopsies performed to total deaths investigated	10%	9%	10%	7%	8%	9%
Scene visits	203	193	248	222	232	220

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 additional funding to cover the steady increase in the use of Medical Supplies and Lab Services needed due to the recently added full-time physician. The cost of this department improvement to Collin County is $30,000 in recurring expenditures.

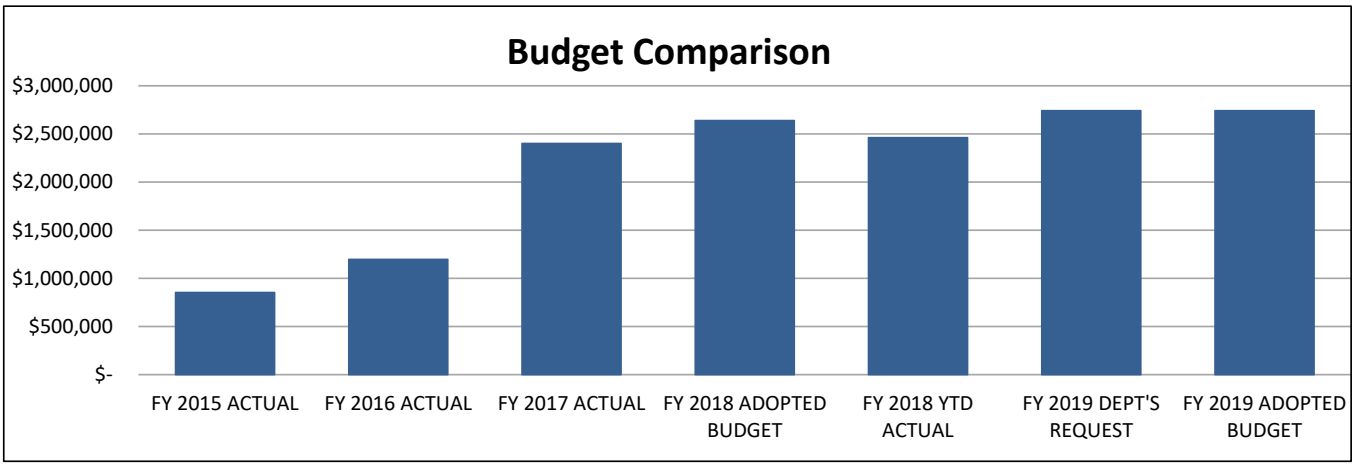
PERSONNEL CHANGES

The Medical Examiner's Office received funding for a full-time Field Agent. This position was added due to the steadily increase of number of cases filed and to the need for better distribution of the overall workload between current staff; it will also help reduce over time while providing more coverage for in-office staff during business hours. The cost of this department improvement to Collin County is $13,524 in one-time expenditures, and $73,307 in recurring expenditures.

FY 2019 Adopted Budget Summary MHMR

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
OPERATIONS	$ 852,676	$ 1,196,798	$ 2,400,732	$ 2,638,618	$ 2,460,779	$ 2,741,303	$ 2,741,303
TOTAL	$ 852,676	$ 1,196,798	$ 2,400,732	$ 2,638,618	$ 2,460,779	$ 2,741,303	$ 2,741,303



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FY 2019 Adopted Budget Summary

Minimum Security

Sheriff's Office

PURPOSE

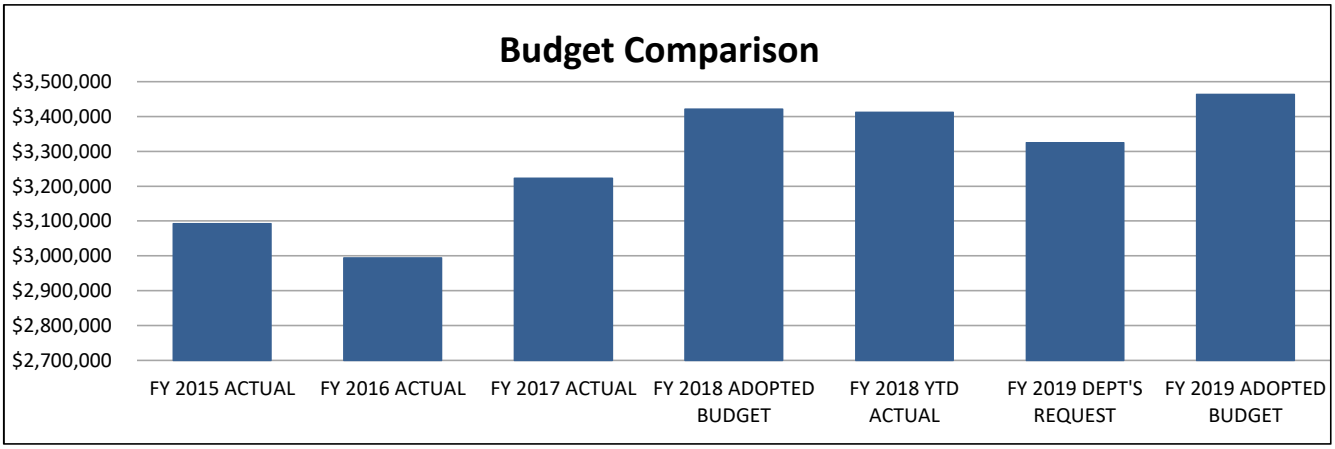
Minimum Security is a department under the supervision of the Collin County Sheriff's Office. Minimum Security is responsible for the safety of the citizens of Collin County by confining individuals accused or convicted of violating the law classified as non-violent and low risk. Minimum Security provides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

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
SALARIES	$ 2,949,211	$ 2,850,825	$ 3,067,974	$ 3,200,617	$ 3,261,758	$ 3,162,476	$ 3,301,451
TRAINING	$ -	$ 500	$ -	$ 2,900	$ 2,235	$ 2,900	$ 2,900
OPERATIONS	$ 143,099	$ 142,312	$ 154,341	$ 217,451	$ 148,281	$ 159,000	$ 159,000
TOTAL	$ 3,092,310	$ 2,993,637	$ 3,222,314	$ 3,420,968	$ 3,412,274	$ 3,324,376	$ 3,463,351

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
FULL-TIME POSITIONS						
Detention Officer	31	31	31	31	0	31
Food Service Technician	4	4	4	4	0	4
Information Clerk/Receptionist	2	2	2	2	0	2
Jail Sergeant	6	6	6	6	0	6
Lieutenant	1	1	1	1	0	1
TOTAL	44	44	44	44	0	44



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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 2019 Goals & Objectives

•To maintain a 98% detention officer 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 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ESTIMATE
# of Positions Approved	31	31	31	31	31	31
# of Positions Filled	29	30	29		29	31
% of Positions Filled	94%	97%	94%	0%	94%	100%
# of Health Inspections Completed	4	4	4	4	3	4
# of Inspection Score of 95 or Above	4	4	4	4	3	4
% of Inspection Score of 95 or Above	100%	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 2019 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 2019 Goals & Objectives

•Inmate Program Measures in Jail PBM.

FY 2019 Adopted Budget Summary — Myers Park and Event Center

PURPOSE

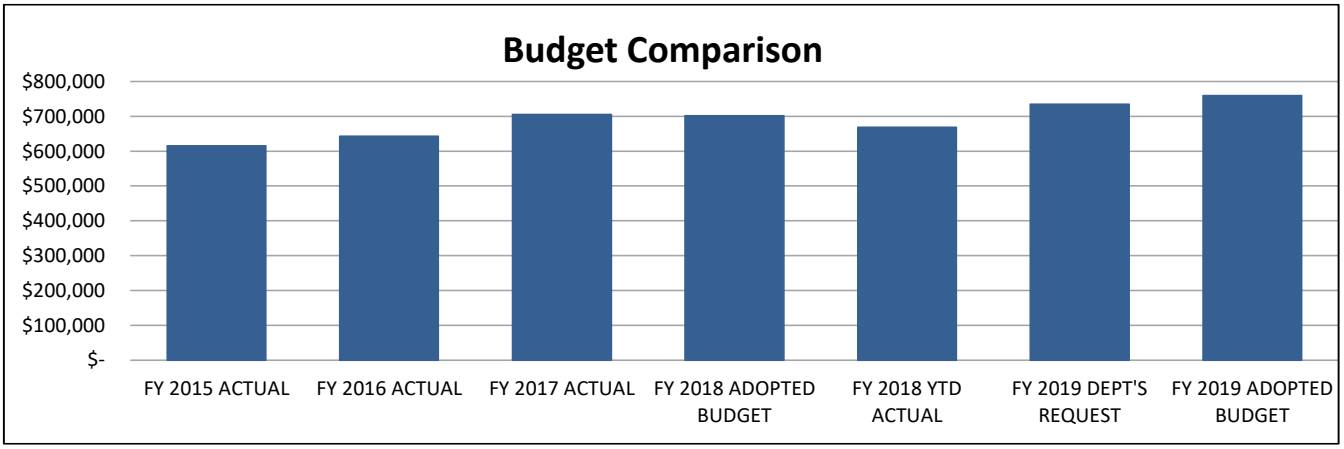
To provide educational and recreational opportunities as directed by the Deed of Trust set forth by the Park's founders. Myers Park & Event Center provides a premier facility to attract major equestrian, dog agility and livestock shows and events to Collin County, and provides opportunities for private,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

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
SALARIES	$ 533,498	$ 544,013	$ 553,385	$ 617,176	$ 592,666	$ 624,136	$ 652,622
TRAINING	$ 2,480	$ 2,250	$ 3,093	$ 4,825	$ 672	$ 3,400	$ 3,400
OPERATIONS	$ 79,486	$ 87,095	$ 88,834	$ 79,547	$ 75,510	$ 107,501	$ 103,317
CAPITAL	$ -	$ 9,658	$ 59,891	$ -	$ -	$ -	$ -
TOTAL	$ 615,464	$ 643,017	$ 705,203	$ 701,548	$ 668,848	$ 735,037	$ 759,339

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
FULL-TIME POSITIONS						
Events Coordinator	1	1	1	1	0	1
Grounds Keeper	3	3	3	3	0	3
Grounds Maintenance Tech	2	2	2	2	0	2
Lead Worker	1	1	1	1	0	1
Parks Manager	1	1	1	1	0	1
Secretary	1	1	1	1	0	1
PART-TIME POSITIONS						
Grounds Keeper	1	1	1	1	0	1
Assistant Events Coordinator	1	1	1	1	0	1
TOTAL	11	11	11	11	0	11



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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 2019 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 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ESTIMATE
# of Advertisements or Articles published	100	58	80	87	78	70
# of views of Myers Park & Event Center Website	59,818	64,592	59,019	59,858	54,125	48,941
# of "Likes" on Myers Park & Event Center and Collin County Farm Museum Facebook pages	1,118	1,719	2,402	2,944	40,236	549,910
# of Networking, Community, New Client Meeting or Events Attended	971	442	689	551	625	709

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 2019 Goals & Objectives

•Schedule and complete 200 events by September 30th.

MYERS PARK EVENTS CONTINUED

FY 2019 Goals & Objectives

PERFORMANCE MEASURES	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ESTIMATE
Event Attendance	128,348	141,907	146,193	173,775	197,504	224,473
# of Events	369	378	360	394	389	384
# of Weekday Events	155	159	138	175	177	179
# of Weekend Events	212	228	220	219	212	205
# of Co-sponsored, County Dept. Events	127	141	140	143	153	164
# of Paid Events	234	230	213	244	229	215
# of No Charge Events	7	7	7	7	7	7
# of Reduced Charged Events	1	0	0	0	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 2019 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 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ESTIMATE
# of Special Projects Completed	98	84	83	36	21	12
# of Event and Program Set Ups without Incident	722	720	706	788	778	768

DEPARTMENT IMPROVEMENTS

Myers Park received funds for arena panel gates, show ring gates and hog pens. New gates and panels needed due to wear and tear to current ones. The cost of this department improvement to Collin County is $16,807 in one-time expenditures.

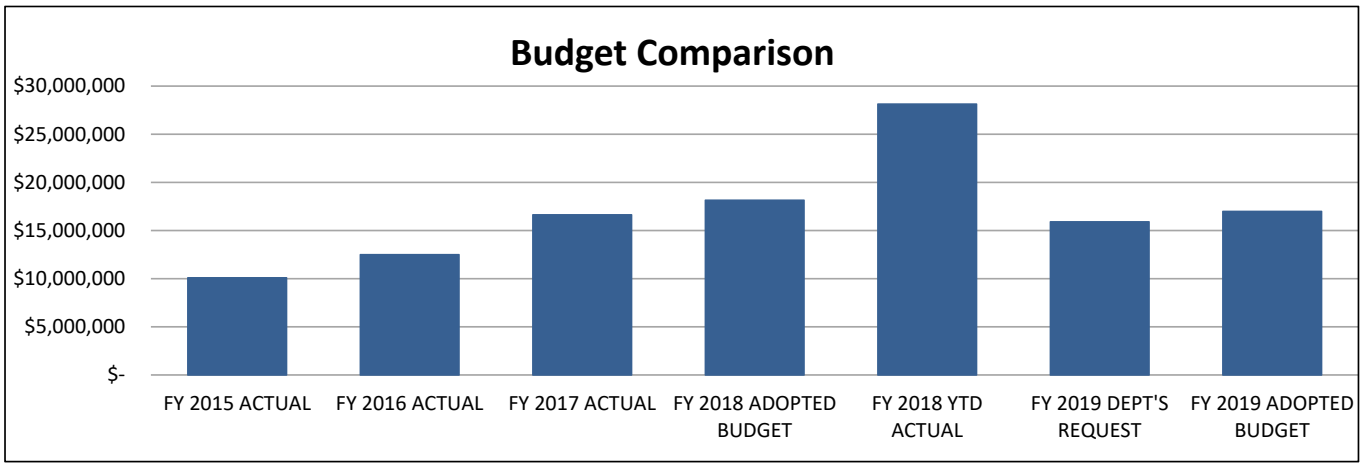
Myers Park received funds for folding chairs and carts. Additional chairs and carts are needed to accommodate multiple venue events at the same time. The cost of this department improvement to Collin County is $11,800 in one-time expenditures.

Myers Park received additional funds for trees or shrubs. Trees around the park have been lost due to disease, age, and storms. Funds will be used to purchase new and/or replacement trees or shrubs to place around the park. The cost of this department improvement to Collin County is $3,000 in recurring expenditures.

FY 2019 Adopted Budget Summary — Non Departmental

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
SALARIES	$ 226,842	$ 235,410	$ 217,612	$ 950,000	$ 2,752,500	$ 950,000	$ 950,000
TRAINING	$ 4,362	$ 3,392	$ 4,190	$ 42,500	$ 18,128	$ 42,500	$ 42,500
OPERATIONS	$ 9,842,899	$ 10,145,242	$ 10,234,871	$ 17,148,407	$ 16,958,545	$ 14,830,540	$ 15,990,622
CAPITAL	$ 13,770	$ 2,099,871	$ 6,171,493	$ -	$ 8,397,000	$ 74,106	$ -
TOTAL	$ 10,087,874	$ 12,483,915	$ 16,628,167	$ 18,140,907	$ 28,126,174	$ 15,897,146	$ 16,983,122



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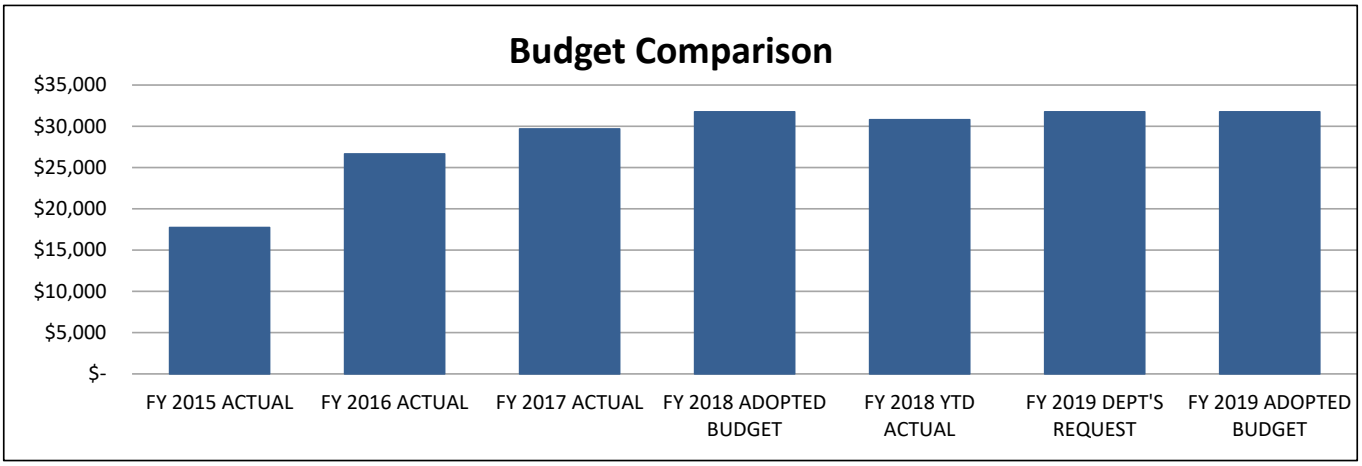
FY 2019 Adopted Budget Summary — Open Space

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
SALARIES	$ 12,000	$ 12,000	$ 15,900	$ 16,200	$ 16,200	$ 16,200	$ 16,200
OPERATIONS	$ 5,732	$ 14,649	$ 13,778	$ 15,550	$ 14,598	$ 15,550	$ 15,550
TOTAL	$ 17,732	$ 26,649	$ 29,678	$ 31,750	$ 30,798	$ 31,750	$ 31,750



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FY 2019 Adopted Budget Summary

Passport
District Clerk

PURPOSE

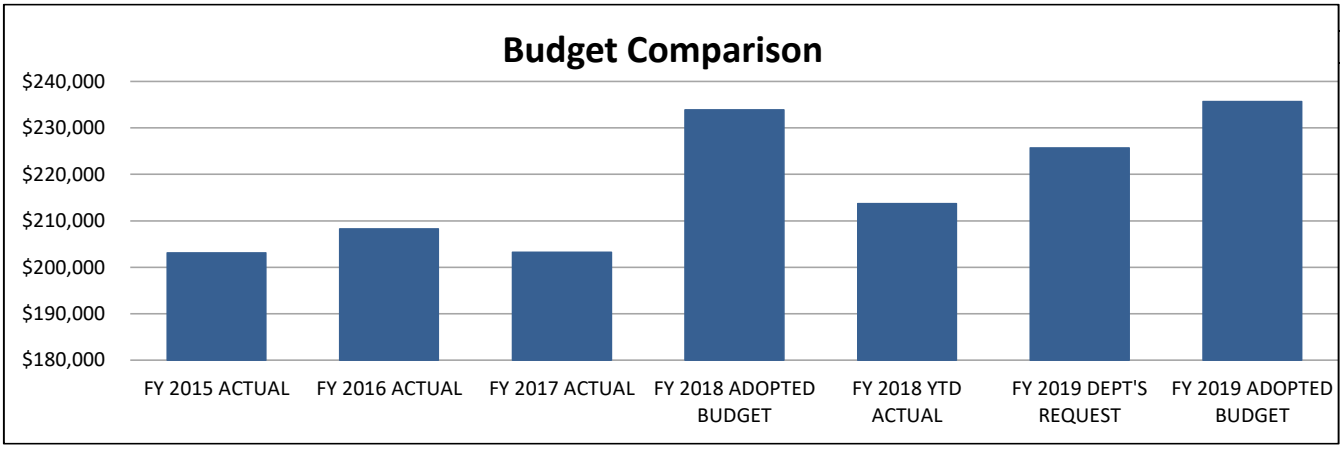
The District Clerk's Office provides two Passport Acceptance Facilities for the U.S. Department of State.

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
SALARIES	$ 190,425	$ 195,424	$ 193,543	$ 207,122	$ 201,787	$ 206,154	$ 216,153
TRAINING	$ -	$ 263	$ 328	$ 1,000	$ 472	$ 1,500	$ 1,500
OPERATIONS	$ 12,671	$ 12,563	$ 9,315	$ 25,725	$ 11,445	$ 18,000	$ 18,000
TOTAL	$ 203,096	$ 208,250	$ 203,185	$ 233,847	$ 213,703	$ 225,654	$ 235,653

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
FULL-TIME POSITIONS						
Passport Clerk	3	3	3	3	0	3
Senior Passport Clerk	1	1	1	1	0	1
TOTAL	4	4	4	4	0	4



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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 2019 Goals & Objectives

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

PERFORMANCE MEASURES	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ESTIMATE
Number of Applications Processed	25,634	31,242	35,480	37,646	29,820	23,621

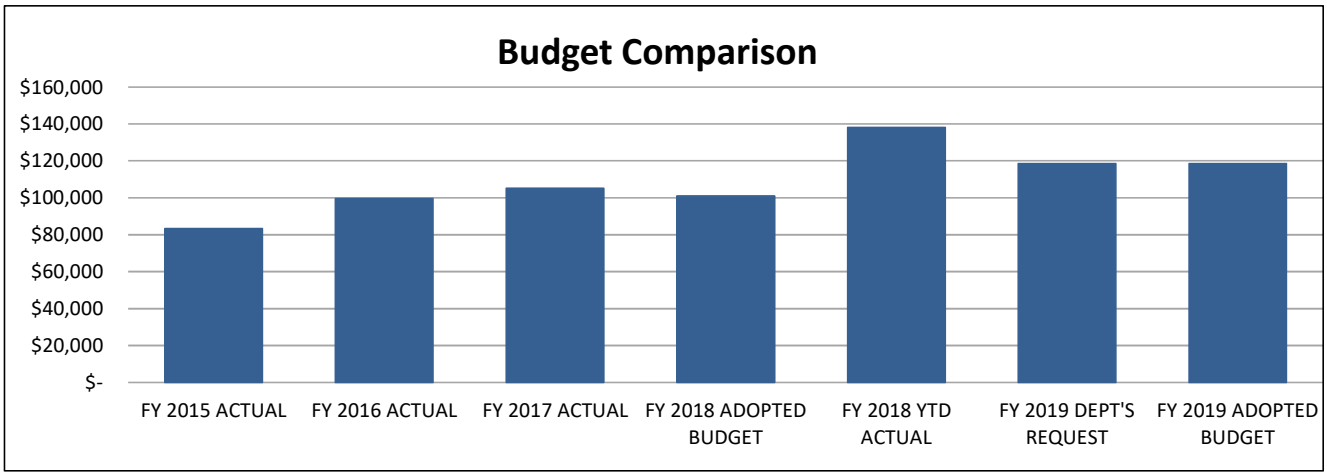
FY 2019 Adopted Budget Summary

Pre Trial Release

Sheriff's Office

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
OPERATIONS	$ 83,268	$ 99,540	$ 105,233	$ 101,014	$ 138,080	$ 118,608	$ 118,608
TOTAL	$ 83,268	$ 99,540	$ 105,233	$ 101,014	$ 138,080	$ 118,608	$ 118,608



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MAJOR PROGRAMS

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.

FY 2019 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 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 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ESTIMATE
# of Individuals Screened	12,487	12,262	12,749	13,950	11,978	13,000
# of Applications Completed for Qualified Applicants	554	498	495	428	230	400
# of Applications Completed for Qualified Applicants w/in 48 Hours of Their Admission to Jail	564	500	412	430	233	400
% of Applications Completed for Qualified Applicants w/in 48 Hours of Their Admission to Jail	102%	100%	83%	100%	101%	100%
# of Incarcerated Participants	102	120	96	83	98	100
# of Incarcerated Participants Enrolled w/in 48 Hours from their Date of Sentence	93	115	86	83	98	100
% of Incarcerated Participants Enrolled w/in 48 Hours from their Date of Sentence	91%	96%	90%	100%	100%	100%
Substance Abuse Felony Punishment Facility						
# of Inmate Admissions Processed	69	59	71	84	81	80
# of Inmates Paper Ready	58	53	68	88	73	80
# of Inmates Paper Ready w/in 4 Weeks of Sentencing	54	45	60	76	64	80
% of Inmates Paper Ready w/in 4 Weeks of Sentencing	78%	76%	85%	90%	79%	100%
Texas Department of Criminal Justice						
# of Inmate Admissions Processed	1,404	1,242	1,202	1,257	1,426	1,500
# of Inmates Paper Ready	1,415	1,245	1,173	1,251	1,315	1,500

JAIL CASE COORDINATOR CONTINUED

PERFORMANCE MEASURES	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ESTIMATE
# of Inmates Paper Ready w/in 4 Weeks of Sentencing	1,407	1,237	1,169	1,248	1,305	1,500
% of Inmates Paper Ready w/in 4 Weeks of Sentencing	100%	100%	97%	99%	92%	100%
# Considered	12,554	12,548	13,041	14,251	12,213	13,000
# Denied	12,025	12,046	12,520	13,817	12,025	13,000
# of Actual Bonds Written	529	502	528	488	243	500

DEPARTMENT IMPROVEMENTS

Pre Trial Release received additional funding for electronic monitoring. This is needed do to the increase of inmates participating in the program. Cost of this department improvement to Collin County is $16,608 in recurring expenditures.

FY 2019 Adopted Budget Summary

Probate
County Court

PURPOSE

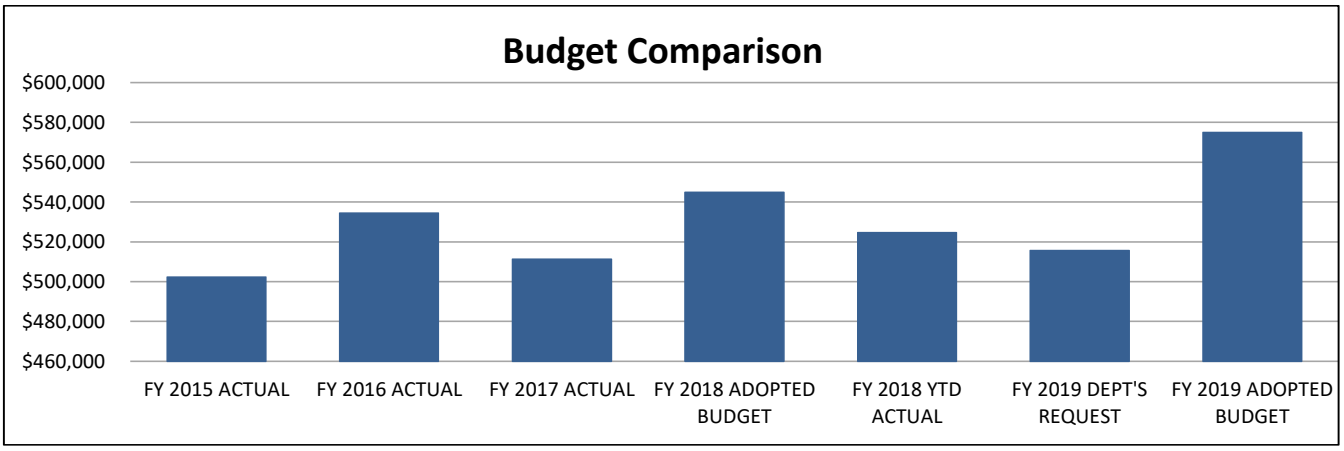
To effectively manage all estate and guardianship cases, to assist Collin County citizens with the transfer of ownership of property upon death, and to provide a prompt response to public inquiries with courtesy and accuracy.

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
SALARIES	$ 491,628	$ 522,920	$ 503,755	$ 532,487	$ 518,199	$ 503,367	$ 522,691
TRAINING	$ 8,852	$ 7,613	$ 6,295	$ 9,950	$ 4,827	$ 9,950	$ 9,950
OPERATIONS	$ 1,714	$ 3,827	$ 1,257	$ 2,438	$ 1,577	$ 2,308	$ 2,308
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ 40,000
TOTAL	$ 502,195	$ 534,359	$ 511,307	$ 544,875	$ 524,602	$ 515,625	$ 574,949

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
FULL-TIME POSITIONS						
Court Coordinator	1	1	1	1	0	1
Investigator	1	1	1	1	0	1
Probate Auditor	1	1	1	1	0	1
Probate Judge	1	1	1	1	0	1
TOTAL	4	4	4	4	0	4



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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 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ESTIMATE
Probate Cases Filed	1,479	1,750	1,856	2,117	2,579	3,142
Probate Hearings Held	1,792	1,758	1,994	1,851	2,369	3,032

MENTAL HEALTH

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

PERFORMANCE MEASURES	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ESTIMATE
Mental Health Cases Filed	1,127	1,319	1,213	1,867	2,443	3,197
Mental Health Hearings Held	660	750	948	1,400	1,867	2,490
Mental Health Dismissal Hearings Held	979	1,067	1,029	1,608	2,215	3,051

GUARDIANSHIP

The probate court conducts judicial proceedings related to guardianships.

FY 2019 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 and the rights of incapacitated persons as part of an equitable justice system.
- To provide quality service to all citizens appearing before this court.

PERFORMANCE MEASURES	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ESTIMATE
Guardianship Cases Filed	212	215	197	211	258	315

DEPARTMENT IMPROVEMENTS

The County Court at Law Probate Court received funds for the replacement of the Electronic Court Reporter System. Current system can no longer support needed updates. Cost of this department improvement to Collin County is $40,000 in one-time expenditures.

FY 2019 Adopted Budget Summary

Probate/Mental
County Clerk

PURPOSE

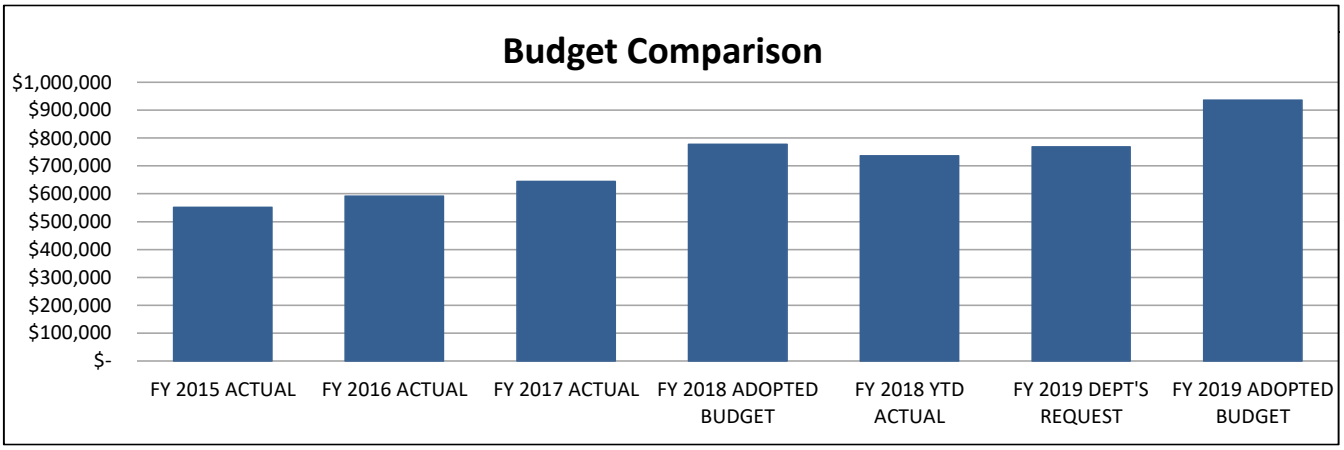
The County Clerk is statutorily responsible for the proper maintenance of probate cases, guardianship cases and involuntary commitments as related to specific individuals in Collin County.

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
SALARIES	$ 323,284	$ 348,342	$ 365,190	$ 457,510	$ 421,513	$ 449,560	$ 470,907
TRAINING	$ 4,827	$ 2,146	$ 2,976	$ 7,175	$ 5,187	$ 7,175	$ 7,175
OPERATIONS	$ 222,984	$ 240,476	$ 276,158	$ 312,683	$ 309,485	$ 311,803	$ 458,163
TOTAL	$ 551,096	$ 590,964	$ 644,324	$ 777,368	$ 736,186	$ 768,538	$ 936,245

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
FULL-TIME POSITIONS						
Deputy County Clerk II	5	5	6	6	0	6
Lead Clerk	1	0	0	0	0	0
Probate Administrator	0	1	1	1	0	1
TOTAL	6	6	7	7	0	7



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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 2019 Goals & Objectives

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

PERFORMANCE MEASURES	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ESTIMATE
Mental Documents Prepared	38,073	39,295	44,879	82,112	85,792	89,637

MENTAL- CASE DETAIL

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

FY 2019 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 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ESTIMATE
Mental Cases Filed	1,127	1,222	1,213	1,867	2,443	3,197
Mental Hearings Held	n/a	750	948	1,400	1,867	2,490
Mental Dismissal Hearings	n/a	1,067	1,029	1,608	2,215	3,051

MENTAL- FILE REVIEW

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

FY 2019 Goals & Objectives

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

PERFORMANCE MEASURES	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ESTIMATE
Mental File Reviews	14,804	15,061	13,218	15,699	19,203	23,489

PROBATE/GUARDIANSHIPS- DOCUMENT PREPARATION

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

FY 2019 Goals & Objectives

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

PERFORMANCE MEASURES	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ESTIMATE
Probate Documents Prepared	101,431	104,087	111,845	126,136	81,056	52,087
Guardianship Documents Prepared	35,846	31,476	42,235	47,603	50,903	54,432

PROBATE/GUARDIANSHIPS- CASE FILE DETAIL

File all pleadings, motions, notices, briefs, proposed orders, proposed judgments, and any other paper, document or thing

PROBATE/GUARDIANSHIPS- CASE FILE DETAIL CONTINUED

FY 2019 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 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ESTIMATE
Probate Cases Filed	1,479	1,750	1,856	2,117	2,579	3,142
Probate Hearings Held	n/a	1,758	1,994	1,851	2,369	3,032
Guardianships Filed	212	215	197	211	258	315

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 2019 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 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ESTIMATE
Probate Reviewed	20,664	23,876	39,522	49,572	58,904	69,993
Guardianship Reviewed	8,461	7,784	16,459	28,077	36,405	47,203

DEPARTMENT IMPROVEMENTS

The County Clerk Probate and Mental Office received additional funds for Hearing Masters. The additional funding needed due the increase in the number of mental commitment cases. Cost of this department improvement to Collin County is $10,000 in recurring.

The County Clerk Probate and Mental Office received additional funds for Legal Expenses. The additional funding needed due the increase in the number mental commitment cases. Cost of this department improvement to Collin County is $136,360 in recurring.

FY 2019 Adopted Budget Summary — Purchasing

PURPOSE

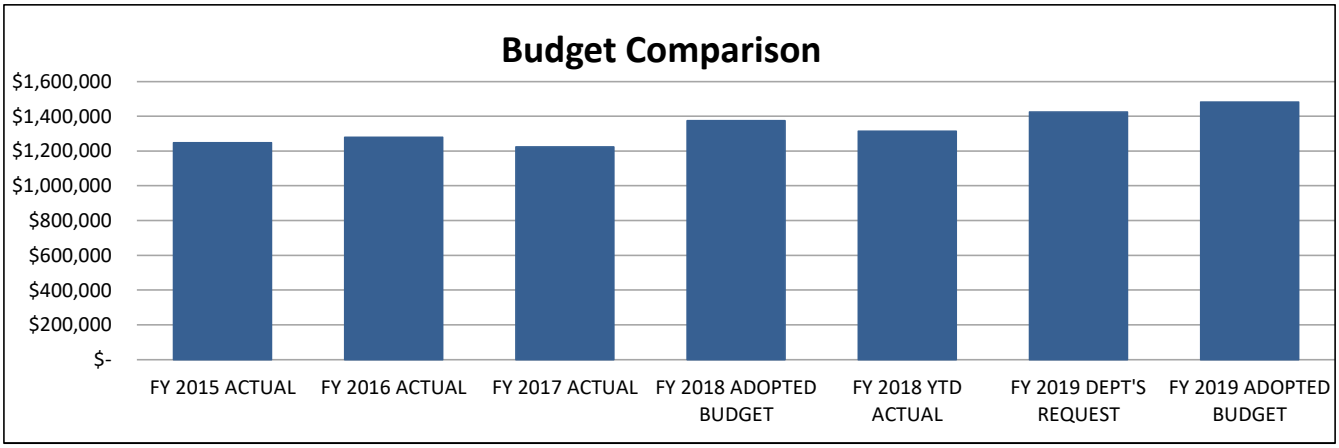
The statutory responsibility of the Purchasing Agent is to purchase all supplies, materials, and equipment; contract for all repairs required or used by the County; and supervise all purchases made on competitive bid. The Purchasing Agent is also responsible for County property and inventory and must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

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
SALARIES	$ 1,219,503	$ 1,243,144	$ 1,198,443	$ 1,348,830	$ 1,291,739	$ 1,386,583	$ 1,452,833
TRAINING	$ 17,534	$ 17,704	$ 17,766	$ 18,000	$ 16,708	$ 18,500	$ 18,500
OPERATIONS	$ 10,433	$ 8,238	$ 6,578	$ 7,460	$ 5,553	$ 19,923	$ 10,851
CAPITAL	$ -	$ 10,080	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 1,247,470	$ 1,279,167	$ 1,222,788	$ 1,374,290	$ 1,314,000	$ 1,425,006	$ 1,482,184

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
FULL-TIME POSITIONS						
Assistant Purchasing Agent	1	1	1	1	0	1
Asset Management Technician	2	2	2	2	0	2
Buyer I	3	3	3	3	0	3
Buyer II	4	4	4	4	0	4
Functional Analyst	1	1	1	1	0	1
Purchasing Administrator	1	1	1	1	0	1
Purchasing Agent	1	1	1	1	0	1
Senior Buyer	2	2	2	2	0	2
Buyer Assistant - Contracts	0	0	0	0	1	1
TOTAL	15	15	15	15	0	16



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MAJOR PROGRAMS

BUYING

Per Local Government Code 262.011, the Purchasing Agent is to purchase all supplies and equipment for Collin County.

FY 2019 Goals & Objectives

•To procure quality supplies, equipment, and services in a cost-effective manner to all county departments.

PERFORMANCE MEASURES	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ESTIMATE
Requisitions Received	10,151	10,072	9,378	7,149	6,691	6,397
Purchase Orders Issued	9,828	9,720	8,710	5,750	5,220	4,882
Purchasing Card Transactions	3,038	3,228	3,465	5,128	4,869	5,508

CONTRACTS

Per Local Government Code, the Purchasing Agent contracts for repairs for property, supervises all purchases made on competitive bid.

FY 2019 Goals & Objectives

•Insure that all purchases are made in compliance with Purchasing Statutes and the County Purchasing Manual.

PERFORMANCE MEASURES	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ESTIMATE
Sealed RFP's/Bids/Agreements/Grants, Etc. Received and Processed	478	638	569	509	654	735

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 2019 Goals & Objectives

•Provide proficiency in support of mandates and basic procurement operations.

•Provide cost avoidance through competitive processes.

PERFORMANCE MEASURES	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ESTIMATE
Procurement Training Classes Conducted	26	17	18	15	30	17
P-Card Training Classes Conducted	0	0	17	23	12	14

*P-Card Training Classes Conducted began reporting in FY 2016**

COMPUTER WAREHOUSING

Manages the receipt, inventory control and issuance of all computer related equipment.

FY 2019 Goals & Objectives

•Supplies stability and accuracy in computer inventory management.

Request for Equipment	0	615	700	553	587	600
Percent of Requests Processed in 24 Hours	0	100%	100%	100%	100%	100%

PROPERTY MANAGEMENT

Manages county assets and property maintenance and conducts county auctions.

FY 2019 Goals & Objectives

•Increase on-line auctions for generations of revenues to the County.

PERFORMANCE MEASURES	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ESTIMATE
On-line Auctions Conducted	6	4	3	2	1	1
Inventories Conducted	0	18	62	28	44	80
Revenue Generated From On-line Auctions	$ -	$ 314,265	$ 334,472	$ 667,615	$ 365,077	$ 443,917

PERSONNEL CHANGES

Purchasing received funds for a Buyer Assistant-Contracts position as well as operating funds. The personnel received will provide administrative support to the Purchasing team, allowing other staff members to focus more on their main activities and on cost savings opportunities, as well as gaining efficiency when working with contracts and new unforeseen projects, which steadily continue to increase. Cost of this department improvement to Collin County is $56,294 in recurring and $3,091 in one-time expenditures.

FY 2019 Adopted Budget Summary

Records
Information Technology

PURPOSE

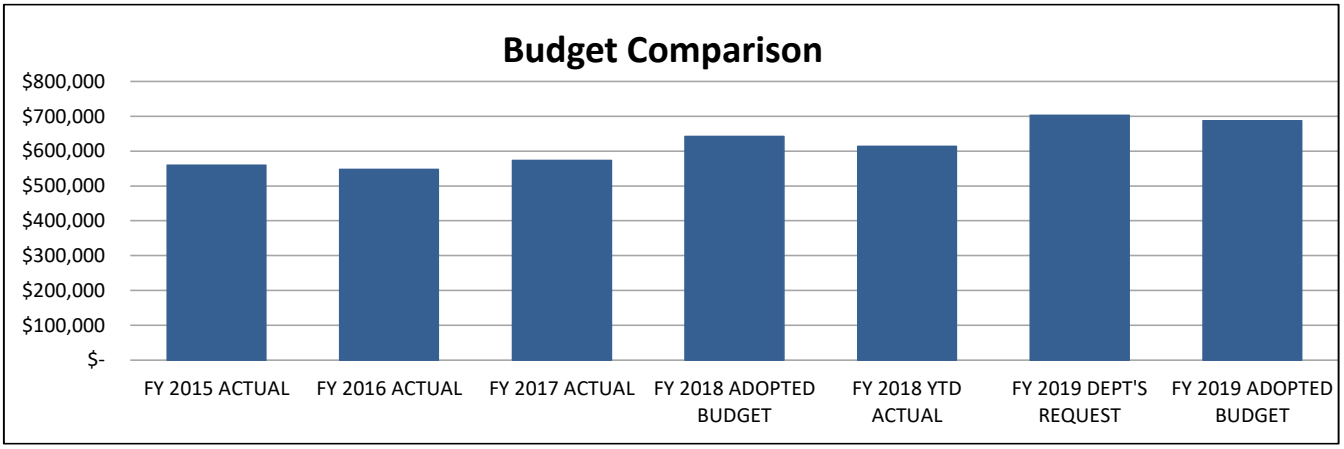
The Records Management Department acts as the caretaker of information belonging to the citizens of Collin County. This stewardship involves preserving the information while making it available in a usable and cost effective manner, providing comprehensive records management support to participating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

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
SALARIES	$ 481,390	$ 508,407	$ 505,394	$ 560,956	$ 556,937	$ 565,649	$ 591,071
TRAINING	$ 9,208	$ 11,763	$ 13,940	$ 14,201	$ 12,421	$ 14,201	$ 14,201
OPERATIONS	$ 46,932	$ 27,336	$ 53,310	$ 66,535	$ 44,532	$ 122,355	$ 81,435
CAPITAL	$ 21,500	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 559,031	$ 547,506	$ 572,644	$ 641,692	$ 613,890	$ 702,205	$ 686,707

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
FULL-TIME POSITIONS						
Records Manager	1	0	0	0	0	0
Records Management Officer	0	1	1	1	0	1
Tech I	5	5	5	5	0	5
Tech II	2	2	1	1	0	1
Information Clerk/Receptionist	1	1	1	1	0	1
ERMS Specialist	0	0	1	1	0	1
TOTAL	9	9	9	9	0	9



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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 2019 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 2019 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 2014* ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ESTIMATE
Number of Boxes Destroyed as per Retention Schedule	5,771*	4,506	1,600	4,519	2,220	2,500
Pages Scanned/Imported	5,857,925	6,645,478	9,222,333	6,048,954	8,051,011	8,200,000

**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.

FY 2019 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

•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 2014* ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ESTIMATE
File Folders & File Research requested from Records Center	1,501	2,477	2,286	6,859	6,457	6,500

STORAGE AND RETRIEVAL CONTINUED

FY 2019 Goals & Objectives

PERFORMANCE MEASURES	FY 2014* ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ESTIMATE
Records Center Storage Capacity - EOY	85%	69%	45%	32%	31%	28%
New Boxes Received for Storage	794	183	231	2,478	1,954	2,000
Electronic Records Managed by RMS System-Documents	4,889,314*	5,639,519	6,919,676	6,819,534	7,466,777	8,000,000
Electronic Records Managed by RMS System-Images	33,994,763*	40,637,292	49,859,625	55,908,579	63,959,590	72,000,000

**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

Records received funding for additional licenses. This is needed for Laserfiche workflow. Cost of this department improvement to Collin County is $9,900 in recurring expenditures.

Records received additional funding for the county shredding service. This is needed to allow for increased usage by departments. Cost of this department improvement to Collin County is $5,000 in recurring expenditures.

FY 2019 Adopted Budget Summary — Risk Management

PURPOSE

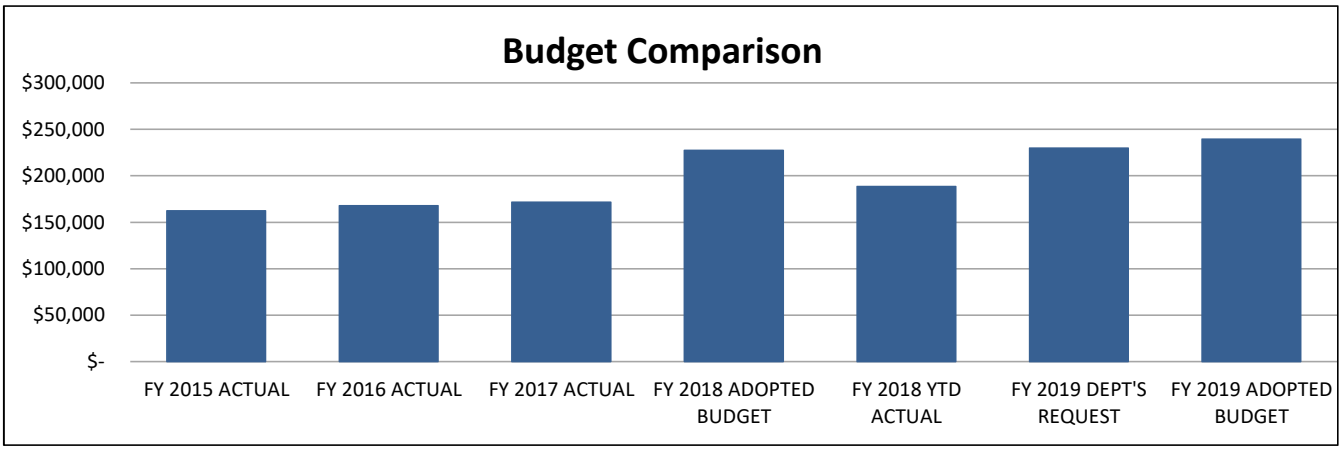
The effective identification, analysis, and control of risks to the organization.

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
SALARIES	$ 161,339	$ 167,433	$ 171,132	$ 186,004	$ 185,153	$ 187,858	$ 197,479
TRAINING	$ 1,020	$ 69	$ 466	$ 4,900	$ 2,286	$ 4,900	$ 4,900
OPERATIONS	$ -	$ 299	$ 28	$ 36,382	$ 1,136	$ 37,090	$ 37,090
TOTAL	$ 162,358	$ 167,801	$ 171,626	$ 227,286	$ 188,574	$ 229,848	$ 239,469

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
FULL-TIME POSITIONS						
Risk Manager	1	1	1	1	0	1
HR Generalist	1	1	1	1	0	1
TOTAL	2	2	2	2	0	2



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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.

DEPARTMENT IMPROVEMENTS

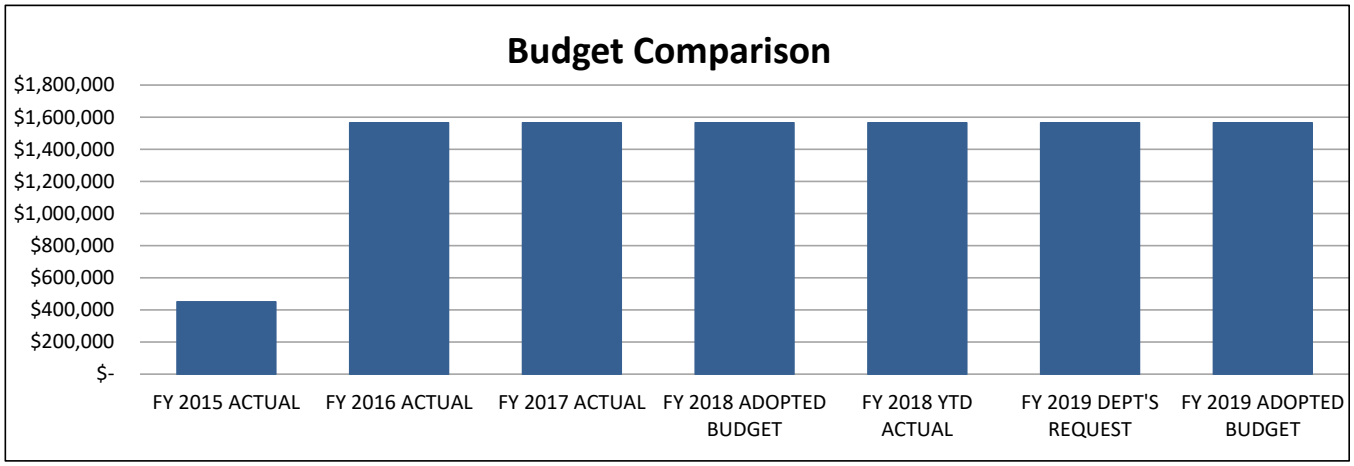
Risk Management received funding for a user license. This is needed for conducting our legal research through a dedicated service such as LexisNexis would improve our ability to access legislation, case law, and attorney general opinions in a more efficient and reliable manner. Cost of this department to Collin County is $708 in recurring expenditures.

FY 2019 Adopted Budget Summary

Risk Management Liability Insurance

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
OPERATIONS	$ 450,000	$ 1,565,000	$ 1,565,000	$ 1,565,000	$ 1,565,000	$ 1,565,000	$ 1,565,000
TOTAL	$ 450,000	$ 1,565,000	$ 1,565,000	$ 1,565,000	$ 1,565,000	$ 1,565,000	$ 1,565,000



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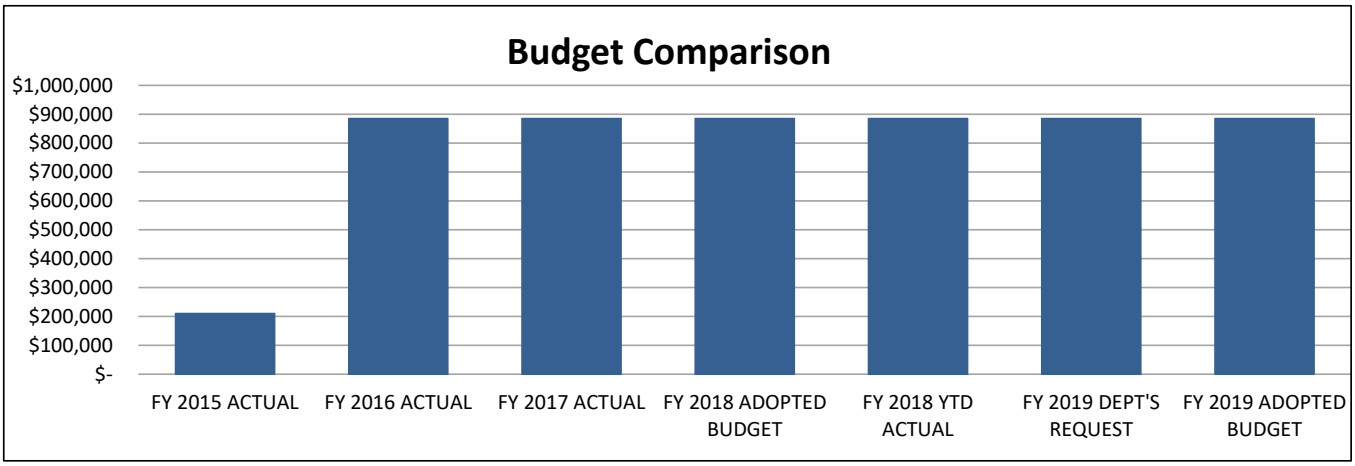
FY 2019 Adopted Budget Summary — Risk Mgmt Workers' Compensation

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
OPERATIONS	$ 210,000	$ 885,000	$ 885,000	$ 885,000	$ 885,000	$ 885,000	$ 885,000
TOTAL	$ 210,000	$ 885,000	$ 885,000	$ 885,000	$ 885,000	$ 885,000	$ 885,000



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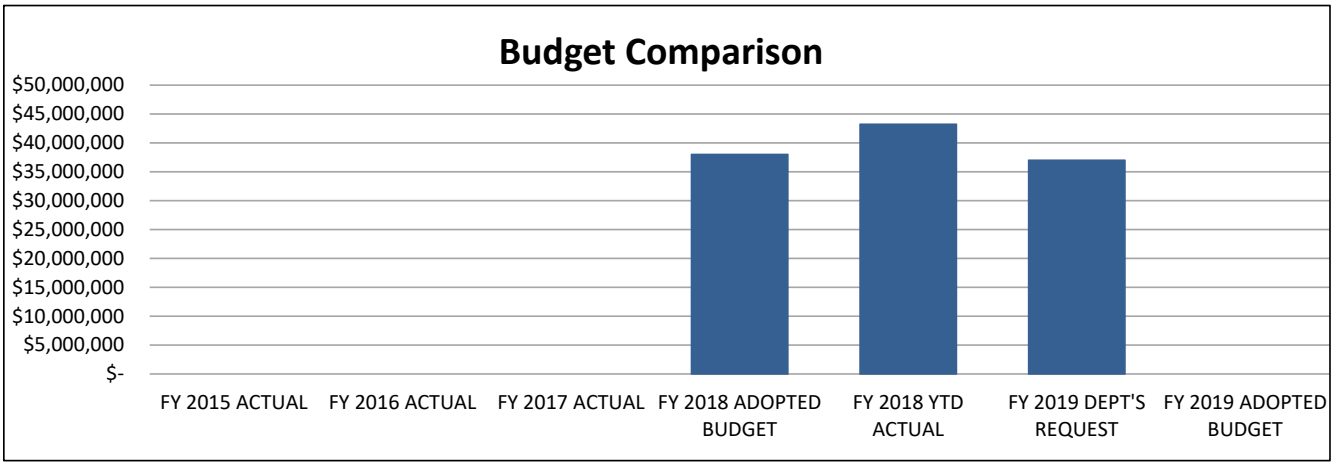
FY 2019 Adopted Budget Summary

Road and Bridge Construction

Engineering

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
CAPITAL	$ -	$ -	$ -	$ 38,000,000	$ 43,229,463	$ 37,000,000	$ -
TOTAL	$ -	$ -	$ -	$ 38,000,000	$ 43,229,463	$ 37,000,000	$ -



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FY 2019 Adopted Budget Summary — Sheriff's Office

PURPOSE

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

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
SALARIES	$ 12,683,654	$ 12,694,211	$ 13,073,969	$ 15,654,525	$ 14,500,380	$ 13,319,479	$ 13,903,997
TRAINING	$ 58,041	$ 93,048	$ 84,702	$ 235,428	$ 216,852	$ 225,400	$ 225,400
OPERATIONS	$ 302,888	$ 486,777	$ 594,575	$ 789,642	$ 823,795	$ 453,892	$ 449,824
CAPITAL	$ 97,848	$ 80,669	$ 148,592	$ 565,572	$ 600,392	$ 246,412	$ 246,412
TOTAL	$ 13,142,431	$ 13,354,704	$ 13,901,838	$ 17,245,167	$ 16,141,419	$ 14,245,183	$ 14,825,633

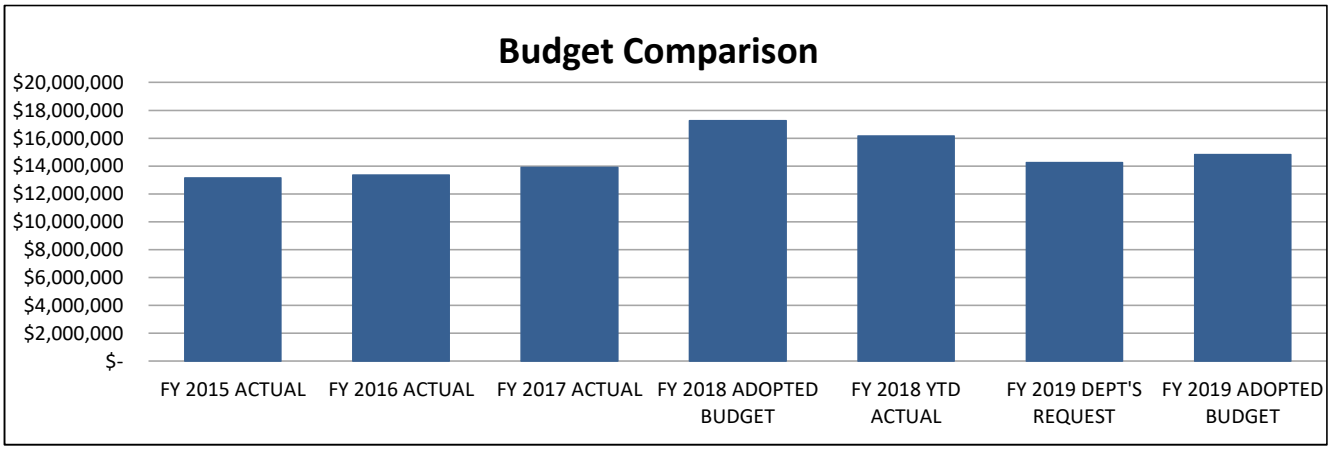
FY 2019 - Dispatch moved to independent budget

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
FULL-TIME POSITIONS						
A.F.I.S Technician	1	1	1	1	0	1
Account/Office Clerk	1	0	0	0	0	0
Administrative Secretary	4	4	4	4	0	4
Assistant Communications Supervisor	3	3	3	3	0	0
Captain	0	0	1	1	0	1
Chief Deputy	1	2	2	2	0	2
Commander	0	0	0	2	0	1
Criminal Justice Information Specialist	14	14	14	14	0	14
Criminal Justice Information Supervisor	1	1	1	1	0	1
Criminal Investigator	10	11	10	10	0	10
Criminalist	1	1	1	1	0	1
Deputy Sheriff	68	68	76	73	1	74
Deputy Sheriff (Training)	0	0	1	6	0	6
Dispatcher	20	20	23	23	0	0
Functional Analyst	1	1	1	1	0	1
Geocode Technical Coordinator	1	1	1	1	0	0
Information Clerk/Receptionist	1	1	1	1	0	1
Legal Advisor	0	0	1	1	0	1
Lieutenant	7	7	7	6	0	6
Major	3	2	2	0	0	0
Office Coordinator	1	1	1	1	0	1
Payroll Specialist	1	1	1	1	0	1
Public Safety Communication Manager	1	1	1	1	0	0

PERSONNEL CONTINUED

	FY 2016 ADOPTED	FY 2017 ADOPTED	ADOPTED ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
FULL-TIME POSITIONS						
Public Services Officer	1	1	1	1	0	1
Secretary	2	2	2	2	0	2
Sergeant	6	6	6	7	0	7
Sheriff	1	1	1	1	0	1
Student Resource Officer (Blue Ridge)	0	0	1	0	0	0
Technician II	2	2	2	2	0	2
Victim Assistance Coordinator	0	1	1	1	0	1
PART-TIME POSITIONS						
Inventory Control Clerk	0	0	0	0	1	1
TOTAL	152	153	167	168	2	141



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MAJOR PROGRAMS

ENVIRONMENTAL DEPUTY

PERFORMANCE MEASURES	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 Estimate
Days Worked	212	202	236	220	236	N/A
Cases Initiated	34	250	323	427	224	N/A
Cases Filed	34	59	36	15	12	N/A
Sites Checked	254	376	485	492	283	N/A
Contacts Made	764	430	1,672	1,105	856	N/A
Follow Up Investigations	141	214	316	215	168	N/A
Warning	16	21	48	20	25	N/A
JP Citations	34	56	26	21	5	N/A
Sites Referred for Clean Up	171	240	303	345	169	N/A
Total Weight (lbs.) Clean Up by PW referred by Deputy	27,677	82,298	42,131	27,935	22,028	N/A
Total Weight Clean Up by Deputy	2,320	60	0	0	868	N/A
Sites Cleaned do to Warnings / Prosecutions	16	6	12	0	10	N/A
Recovery Cost	3,117	7,148	5,989	5,150	3,084	N/A
Training Hours	52	165	64	65	10	N/A
Agency Assists	50	109	104	50	73	N/A

COMPLIANCE SECTION

PERFORMANCE MEASURES	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 Estimate
Job-Post Compliance Observations	150	211	89	152	244	N/A
Policy Updates and Training Materials	44,445	57,863	59,572	81,347	30,520	N/A
BCOC Academy Students Trained	70	69	75	85	55	N/A
Facility Tours for Leadership and Civilian	833	723	834	692	787	N/A

CRIMINAL INVESTIGATIONS

PERFORMANCE MEASURES	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 Estimate
# of Child Abuse Assigned Cases	1,779	1,676	1,526	1,349	1,283	N/A
Avg. Child Abuse Clearance Rate	89%	93%	97%	99%	95%	N/A
# of Narcotics Assigned Cases	308	379	532	709	461	N/A
Avg. Narcotics Clearance Rate	n/a	n/a	n/a	94%	83%	N/A
# of General Crimes Cases	2,595	2,500	2,704	2,382	2,190	N/A
Avg. General Crimes Clearance Rate	84%	77%	74%	71%	85%	N/A
# of Evidence Received	3,769	3,442	4,887	5,672	7,237	N/A
# of Evidence Received that Required Processing	185	285	251	186	186	N/A

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SUPPORT SERVICES

FY 2019 Goals & Objectives

•To serve all mental calls within 1 hour 90% of the time.

•To transport prisoners as required either by Court Order or by warrant within one day before required time limits as set by the judge or Texas C.C.P. 90% of the time.

•To process 95% of all warrants received within 24 hours upon receiving.

•To process 95% of all civil papers received within 48 business hours of receiving.

•To serve 95% of all civil papers received within 10 business days of receiving.

•To process open records requests within 10 business days or less 100% of the time

PERFORMANCE MEASURES	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 Estimate
Warrants						
# of Warrants Received	1,983	2,045	1,844	7,268	11,426	N/A
# of Warrants Processed	4,010	1,293	766	7,712	11,426	N/A
# of Warrants Processed w/in 24 hrs. of Receiving	1,165	1,149	804	3,356	11,426	N/A
% of Warrants Processed w/in 24 hrs. of Receiving	59%	56%	44%	46%	100%	N/A
Civil Papers						
# of Civil Papers Received	3,467	3,706	3,663	3,802	4,588	N/A
# of Civil Papers Processed	2,910	3,318	3,240	3,362	4,587	N/A
# of Civil Papers Processed w/in 48 hrs. of Receiving	3,173	2,947	2,406	2,300	4,587	N/A
% of Civil Papers Processed w/in 48 hrs. of Receiving	92%	80%	66%	60%	100%	N/A

RECORDS

FY 2019 Goals & Objectives

•To accurately enter records into the system within 3 business days 95% of the time.

PERFORMANCE MEASURES	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 Estimate
# of Records Entered into the System-TLETS	273,622	210,699	307,330	330,879	356,000	N/A
# of Records Entered into the System Accurately	271,537	208,712	304,951	338,382	353,572	N/A
% of Records Entered into the System Accurately	99%	99%	99%	102%	99%	N/A
# of Records Entered into the System (TLETS) Accurately & w/in 3 Business Days	270,554	208,712	305,554	336,039	262,281	N/A
% of Records Entered into the System Accurately & w/in 3 Business Days	99%	99%	99%	102%	74%	N/A

DEPARTMENT IMPROVEMENTS

The Sheriff's Office received funding for the replacement of 29 ballistic vests that have expired and 1 new ballistic vest. Cost of this department improvement to Collin County is $20,340 in one-time expenditures.

The Sheriff's Office received funding for the replacement of 9 tasers that have expired. Cost of this department improvement to Collin County is $16,128 in one-time expenditures.

The Sheriff's Office received funding for a mobile plate reader. The system is designed to enhance patrol presence, add a force multiplier, and improve efficiency in traffic enforcement operations. Cost of this department improvement is $15,063 in one-time expenditures.

The Sheriff's Office received funding for 2 K-9 vehicles. This is needed to support the two additional K-9 officers included in the Patrol Section reorganization plan approved in the FY 2018 budget. Cost of this department improvement to Collin County is $207,136 in one-time expenditures.

The Sheriff's Office received funding for the replacement of Peace Officer equipment. Funds will be used to purchase damaged standardized leather for existing employees. Cost of this department improvement to Collin County is $3,170 in one-time expenditures.

The Sheriff's Office received funding for additional DVD/CD duplicators. This is needed for the required to video or audio record interviews of victims, suspects, and witnesses. Cost of this department improvement to Collin County is $794 in one-time expenditures.

PERSONNEL CHANGES

The Sheriff's Office received a Criminal Investigator position for the Child Exploitation Unit. Duties include identifying users of internet child pornography. Other duties include to investigate incidents in which non-family members are suspected of sexually abusing children under 17 years of age. Cost of this department improvement to Collin County is $85,301 in recurring and $63,548 in one-time expenditures.

The Sheriff's Office received an Inventory Control Clerk position. This part-time position will assistant the Quarter Master in performing duties as needed, including assisting with inventory control, weekly uniform fitting and weekly trips for alterations. Cost of this department improvement to Collin County is $21,2995 in recurring and $1,731 in one-time expenditures.

FY 2019 Adopted Budget Summary

Substance Abuse
Healthcare

PURPOSE

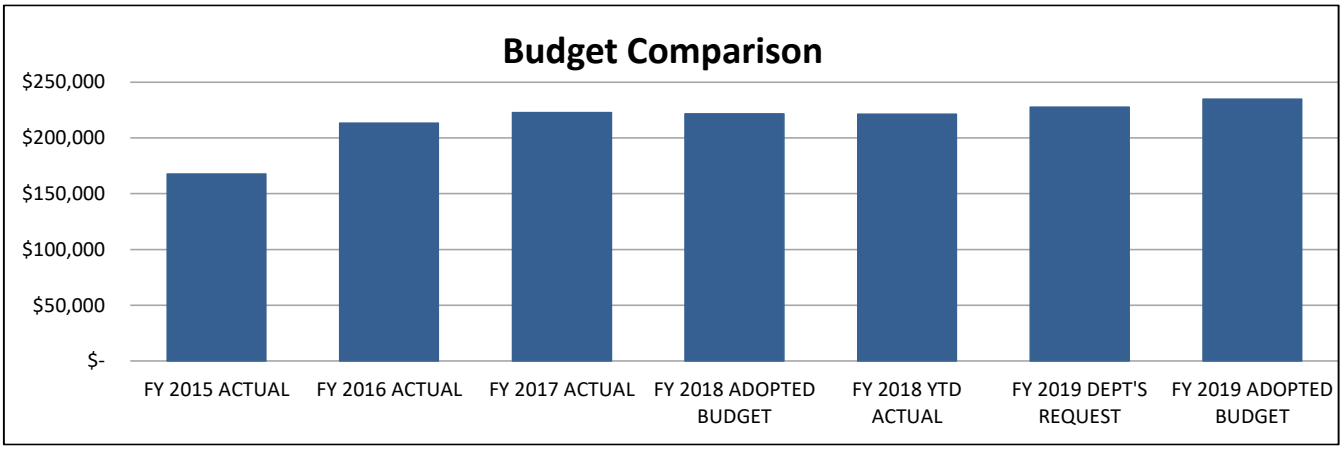
The Substance Abuse Program provides alcohol and drug prevention and intervention services to all county residents by identifying abuse or dependence, making recommendations for treatment or giving information to concerned citizens.

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
SALARIES	$ 165,904	$ 211,832	$ 219,328	$ 216,743	$ 217,211	$ 220,541	$ 229,158
TRAINING	$ 1,457	$ 1,183	$ 1,609	$ 2,850	$ 2,427	$ 3,145	$ 3,145
OPERATIONS	$ 368	$ 176	$ 1,746	$ 2,150	$ 1,711	$ 3,826	$ 2,400
TOTAL	$ 167,729	$ 213,191	$ 222,684	$ 221,743	$ 221,348	$ 227,512	$ 234,703

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
FULL-TIME POSITIONS						
Administrative Secretary	1	1	1	1	0	1
Counselor	1	1	1	1	0	1
Program Administrator	1	1	1	1	0	1
TOTAL	3	3	3	3	0	3



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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 2019 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 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ESTIMATE
Adult Assessments	726	706	911	1,121	1,226	1,341
Adolescent Assessments	148	115	185	180	120	80
Adolescent Family Member Assessments	166	129	212	183	135	100
Total Number of Drug and Alcohol	**1,040**	**950**	**1,308**	**1,484**	**1,481**	**1,520**

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.

FY 2019 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 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ESTIMATE
Presentation Attendees	791	1,182	3,408	3,001	4,900	8,001

DEPARTMENT IMPROVEMENTS

Substance Abuse received additional funds for mileage travel reimbursement. Funds will be used to reimburse employee for mileage spent when the employee travels by personal vehicle to support substance abuse prevention and intervention efforts in schools and other agencies in outlying cities within the county. Cost of this department improvement to Collin County is $545 in recurring expenditures.

FY 2019 Adopted Budget Summary — Support Services

PURPOSE

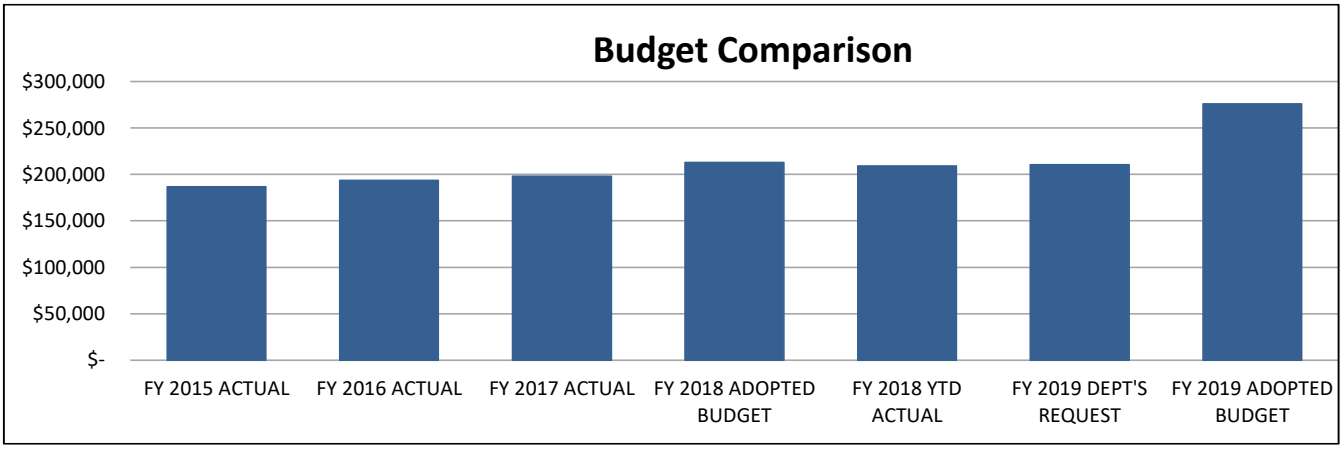
To provide mail drop off and pick up service to all County facilities; to coordinate with the U.S. Post Office and other postal services for Countywide delivery and pick up; to warehouse and provide supplies to all County departments as needed.

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
SALARIES	$ 185,179	$ 192,158	$ 197,208	$ 211,332	$ 208,288	$ 208,989	$ 218,273
TRAINING	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OPERATIONS	$ 1,407	$ 1,310	$ 851	$ 1,450	$ 787	$ 1,450	$ 1,450
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ 56,302
TOTAL	$ 186,585	$ 193,468	$ 198,059	$ 212,782	$ 209,075	$ 210,439	$ 276,025

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
FULL-TIME POSITIONS						
Mail Technician	2	2	2	2	0	2
Mail/Supply Supervisor	1	1	1	1	0	1
PART-TIME POSITIONS						
Mail Technician - PT	1	1	1	1	0	1
TOTAL	4	4	4	4	0	4



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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 2019 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 2019 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.

PERFORMANCE MEASURES	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ESTIMATE
# of Total County Mail Pieces Processed	1,120,981	1,175,356	1,152,602	1,034,081	836,285	676,323
# of Mail Pieces Presorted	1,072,299	1,116,183	1,091,220	989,322	795,258	639,261
% of Mail Presorted	96%	95%	95%	96%	95%	95%
Presorted Mail Savings to Collin County	$33,579	$33,175	$30,101	$27,997	$22,573	$18,200

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 2019 Goals & Objectives

•To deliver supplies from warehouse by next day after order is placed 95% of the time.

DEPARTMENT IMPROVEMENTS

Support Services received funds to replace the mail machine. Funds needed to replace current machine with a more reliable model. Cost of this department improvement to Collin County is $38,498 in one-time expenditures.

Support Services received funds to replace the folder/inserter machine. Funds needed to replace current machine with a more reliable model. Funds needed to replace current machine with a more reliable model. Cost of this department improvement to Collin County is $17,804 in one-time expenditures.

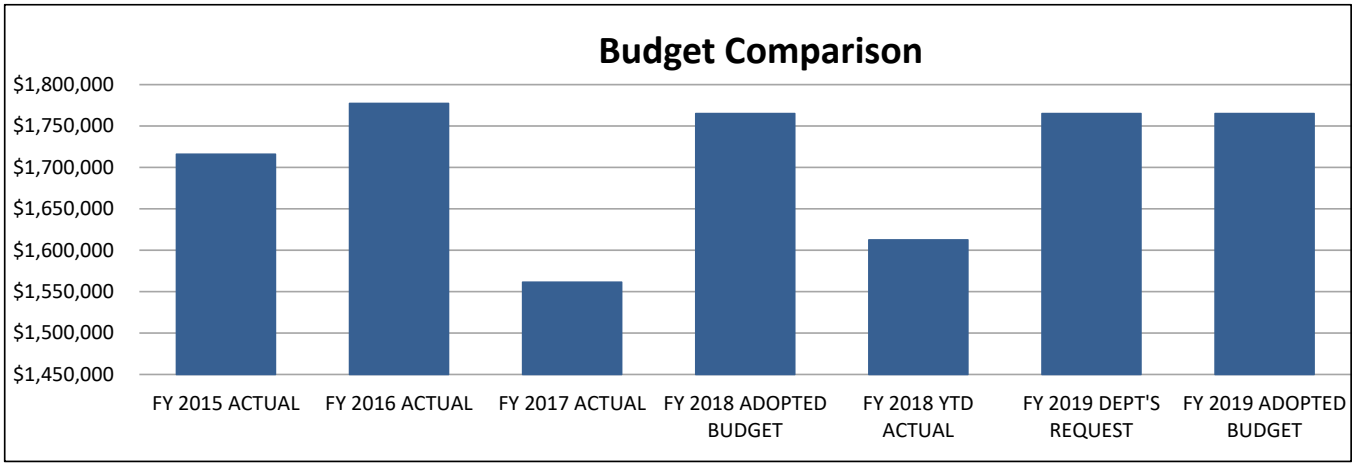
FY 2019 Adopted Budget Summary — Support Services - Shared

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.

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
OPERATIONS	$ 1,715,911	$ 1,777,206	$ 1,561,347	$ 1,765,000	$ 1,612,448	$ 1,765,000	$ 1,765,000
TOTAL	$ 1,715,911	$ 1,777,206	$ 1,561,347	$ 1,765,000	$ 1,612,448	$ 1,765,000	$ 1,765,000



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FY 2019 Adopted Budget Summary — Tax Assessor/Collector

PURPOSE

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

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
SALARIES	$ 4,346,858	$ 4,831,921	$ 4,919,451	$ 5,849,041	$ 5,531,473	$ 6,442,741	$ 6,084,038
TRAINING	$ 17,746	$ 20,992	$ 18,805	$ 25,460	$ 27,494	$ 33,700	$ 31,300
OPERATIONS	$ 100,007	$ 131,320	$ 122,305	$ 194,550	$ 219,287	$ 304,072	$ 200,102
CAPITAL	$ 84,637	$ 82,400	$ 12,500	$ 87,450	$ 127,887	$ 100,000	$ -
TOTAL	$ 4,549,248	$ 5,066,633	$ 5,073,061	$ 6,156,501	$ 5,906,141	$ 6,880,513	$ 6,315,440

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
FULL-TIME POSITIONS						
Account/Office Clerk	4	4	4	4	0	4
Accounting Tech	2	3	3	3	0	3
Administrative Secretary	1	1	1	1	0	1
Chief Deputy Clerk	1	1	1	1	0	1
Deputy Tax Clerk I	4	4	4	4	0	4
Deputy Tax Clerk II	9	9	9	9	0	9
Financial Operations Supervisor	1	1	1	1	0	1
Information Clerk/Receptionist	2	2	2	2	0	2
Lead Clerk	5	5	5	5	2	5
Property Tax Tech	0	1	1	1	0	1
Property Deputy Tax Clerk II	1	0	0	0	0	0
Tax Assessor	1	1	1	1	0	1
Title Specialist	32	28	28	28	6	28
Title Specialist (NTTA)	0	0	3	3	0	3
Title Specialist II	4	4	4	4	0	4
Vehicle Registration Clerk	14	18	18	18	4	18
Vehicle Registration Clerk	0	0	6	6	0	6
Vehicle Registration Clerk II	3	3	3	3	0	3
PART-TIME POSITIONS						
Vehicle Registration Clerk	9	9	9	9	0	9
TOTAL	93	94	103	103	12	103

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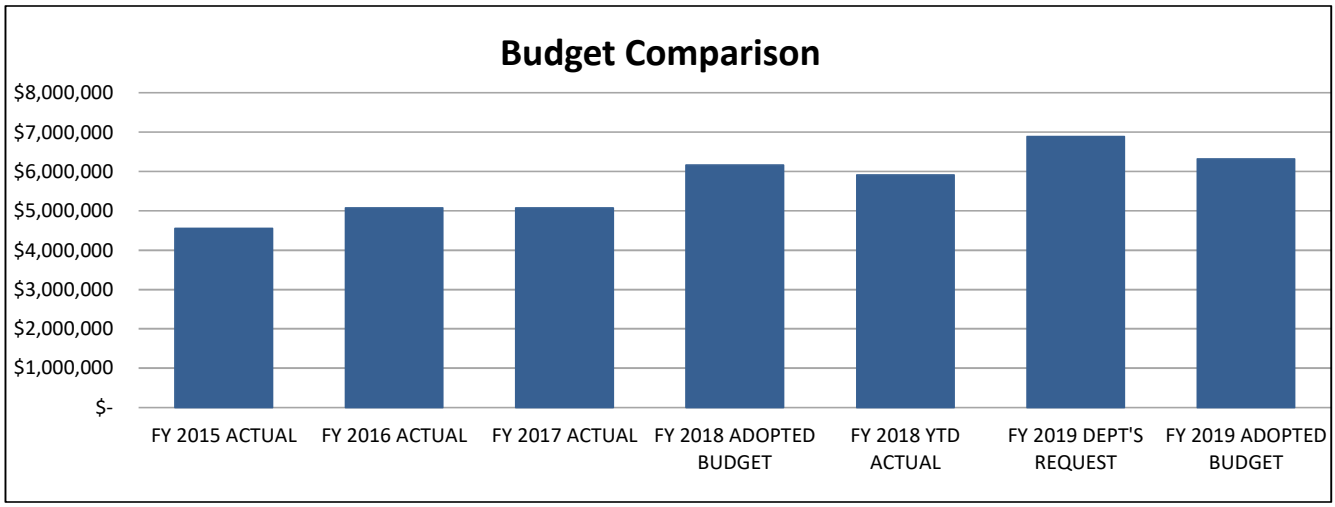

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MAJOR PROGRAMS

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 2019 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 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ESTIMATE
# of Registrations Processed	845,965	852,511	906,167	857,194	903,109	918,958
# of Titles Processed	183,423	190,505	209,273	209,154	214,103	222,679
Motor Vehicle Collections	$ 226,483,342	$ 249,333,399	$ 271,868,049	$ 278,958,237	$ 284,485,061	$ 301,352,334

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 2019 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 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ESTIMATE
# Of Property Tax Transactions Received	378,955	351,261	390,034	431,538	439,838	457,756
Ad Valorem Collections	$1,977,995,284	$2,157,754,923	$2,382,515,715	$2,648,844,527	$2,969,684,154	$3,287,405,446

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 funding for software and equipment maintenance. The list of software includes: SpindleMedia, RT Lawrence and Truth-In-Taxation. The maintenance for the following equipment is included: Neopost Machine (1), Opex Document Scanning Machine (2), and mixed bill counters (15). The cost of this department improvement to Collin County is $47,062 in recurring expenditures.

DEPARTMENT IMPROVEMENTS CONTINUED

The Tax Office received funding for eight additional mixed bill counters with printers. The addition of these machines will increase the efficiency of counting and confirming money received and ensure that counterfeit money is not taken at the counter. Cost of this department improvement to Collin County is $31,488 in one-time expenditures.

The Tax Office received funding to purchase two desktop scanners for the Dealer Rooms located in McKinney and Plano. The equipment will improve the communication process with the dealers and allow to send payment reports electronically. Cost of this department improvement to Collin County is $1,950 in one-time expenditures.

The Tax Office received funding for lockers with locks that will be installed in the Motor Vehicle offices (McKinney and Off Site). The lockers will increase security and will allow the Motor Vehicle staff to have a safe/secure location for their personal items, yet maintaining a professional appearance. Cost for this department improvement to Collin County is $10,675 in one-time expenditures.

The Tax Office received funding for window blinds in supervisors' offices to allow privacy from onlooking staff and customers when needed (employee reviews, discipline discussions, etc.). Cost for this department improvement to Collin County is $1,231 in one-time expenditures.

FY 2019 Adopted Budget Summary

Telecommunications

Information Technology

PURPOSE

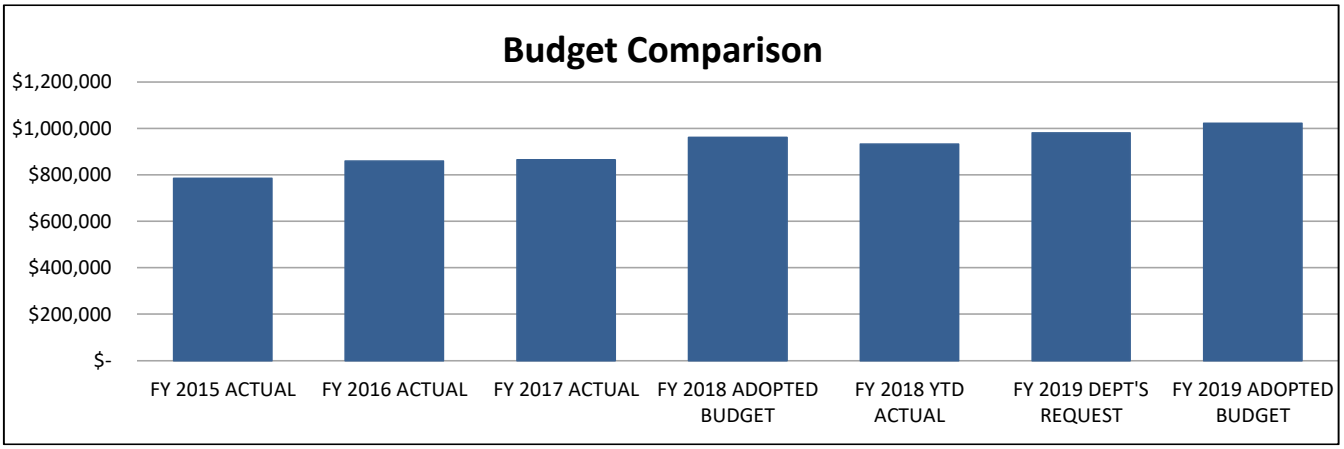
Telecom goals, objectives, and measures are included in Information Technology.

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
SALARIES	$ 755,704	$ 809,738	$ 839,649	$ 901,604	$ 912,164	$ 921,921	$ 962,740
TRAINING	$ 29,717	$ 24,230	$ 12,586	$ 53,000	$ 20,980	$ 53,000	$ 53,000
OPERATIONS	$ 167	$ 2,356	$ 13,113	$ 7,290	$ -	$ 6,290	$ 6,290
CAPITAL	$ -	$ 22,478	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 785,588	$ 858,802	$ 865,349	$ 961,894	$ 933,144	$ 981,211	$ 1,022,030

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
FULL-TIME POSITIONS						
Communications Specialist	1	0	0	0	0	0
Help Desk Support Specialist	1	1	1	1	0	1
Infrastructure Supervisor	1	1	1	1	0	1
IT Senior Manager	1	1	1	1	0	1
IT Analyst	1	0	0	0	0	0
IP Telephone Administrator	1	1	0	0	0	0
Network/Systems Administrator	1	1	1	1	0	1
Network Engineer	0	1	1	1	0	1
Network Security Analyst	1	0	0	0	0	0
Network Support Specialist	0	1	1	1	0	1
Project Manager	0	1	1	1	0	1
Unified Communications	0	0	1	1	0	1
TOTAL	8	8	8	8	0	8


Budget Comparison
$1,200,000
$1,000,000
$800,000
$600,000
$400,000
$200,000
$-
FY 2015 ACTUAL
FY 2016 ACTUAL
FY 2017 ACTUAL
FY 2018 ADOPTED BUDGET
FY 2018 YTD ACTUAL
FY 2019 DEPT'S REQUEST
FY 2019 ADOPTED BUDGET

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 2019 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 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ESTIMATE
Capacity Management						
Percentage of Servers Virtualized	84%	90%	84%	89%	89%	89%
Availability Management						
Court Management System	100%	100%	100%	100%	99%	99%
PeopleSoft	100%	100%	100%	100%	98%	98%
Email	100%	100%	100%	100%	99%	99%
Internet	100%	100%	100%	100%	99%	99%
Audio Visual	100%	100%	100%	100%	100%	100%

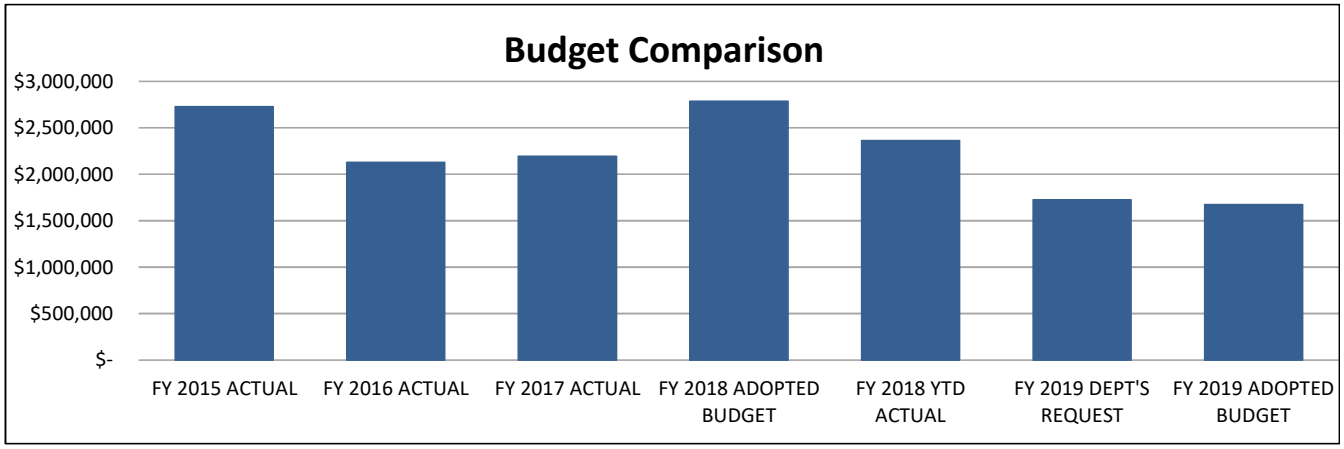
FY 2019 Adopted Budget Summary

Telecommunications - Shared

Information Technology

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
OPERATIONS	$ 599,505	$ 583,507	$ 618,948	$ 1,954,542	$ 1,355,799	$ 1,347,941	$ 1,299,273
CAPITAL	$ 2,126,202	$ 1,542,968	$ 1,572,072	$ 829,226	$ 1,003,820	$ 377,180	$ 372,180
TOTAL	$ 2,725,706	$ 2,126,474	$ 2,191,020	$ 2,783,768	$ 2,359,619	$ 1,725,121	$ 1,671,453



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DEPARTMENT IMPROVEMENTS

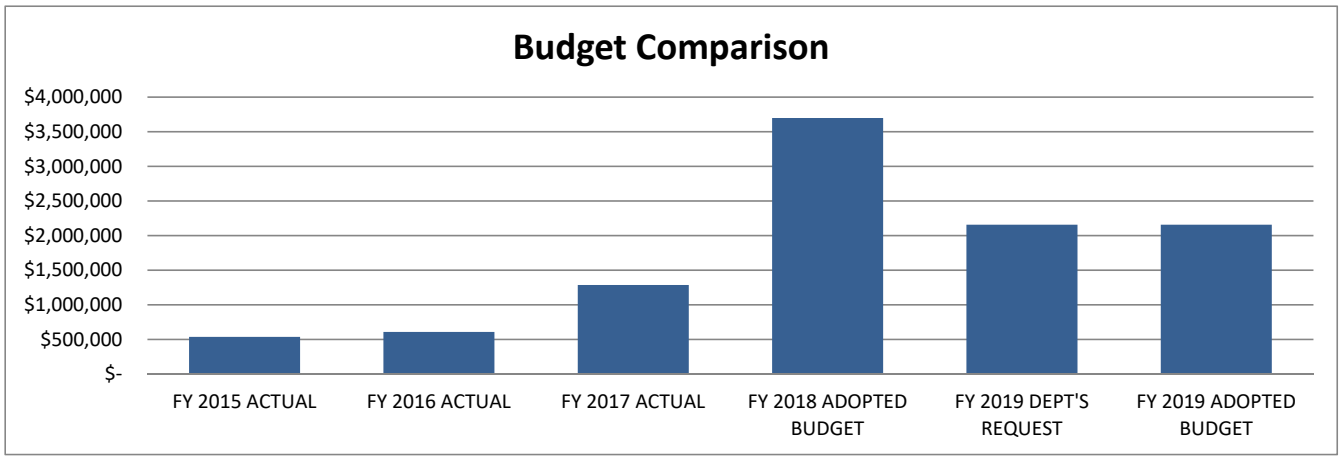
Telecommunications Shared received funding for two F% load balancers. This is needed to evenly distribute the compute load for a number of county services including multiple CIJS applications, Sharepoint, Exchange, and GIS. Cost of this department improvement to Collin County is $278,954 in one-time expenditures.

Telecommunications Shared received funding for video magistration replacement equipment. This is required to be replaced so we are compliant with CJIS requirements. Cost of this department improvement to Colli8n County is $93,226 one-time expenditures.

Telecommunications Shared received funding for video software. Currently the county is running on End of Life Cisco Jabber Video software for Telepresence (Movi) Versions 4.8 and 4.7. This software is only compatible with Windows 7. Most county users have moved to Windows 10 and this software will not work with their systems. Cost of this department improvement to Collin County is $19,350 in recurring expenditures.

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
Courthouse Security	$ 350,000	$ 350,000	$ 700,000	$ 350,000	$ 350,000	$ 310,000	$ 310,000
Federal Grants Funded	$ 17,792	$ 36,038	$ 38,798	$ -	$ 26,832	$ -	$ -
Healthcare Foundation	$ -	$ -	$ 500,000	$ 3,300,000	$ 3,300,000	$ 1,800,000	$ 1,800,000
State Grants Funded	$ 121,783	$ 174,778	$ -	$ -	$ -	$ -	$ -
CPS Board	$ 48,000	$ 48,000	$ 48,000	$ 48,000	$ 48,000	$ 47,200	$ 47,200
TOTAL	$ 537,574	$ 608,816	$ 1,286,798	$ 3,698,000	$ 3,724,832	$ 2,157,200	$ 2,157,200



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FY 2019 Adopted Budget Summary

Treasury
County Clerk

PURPOSE

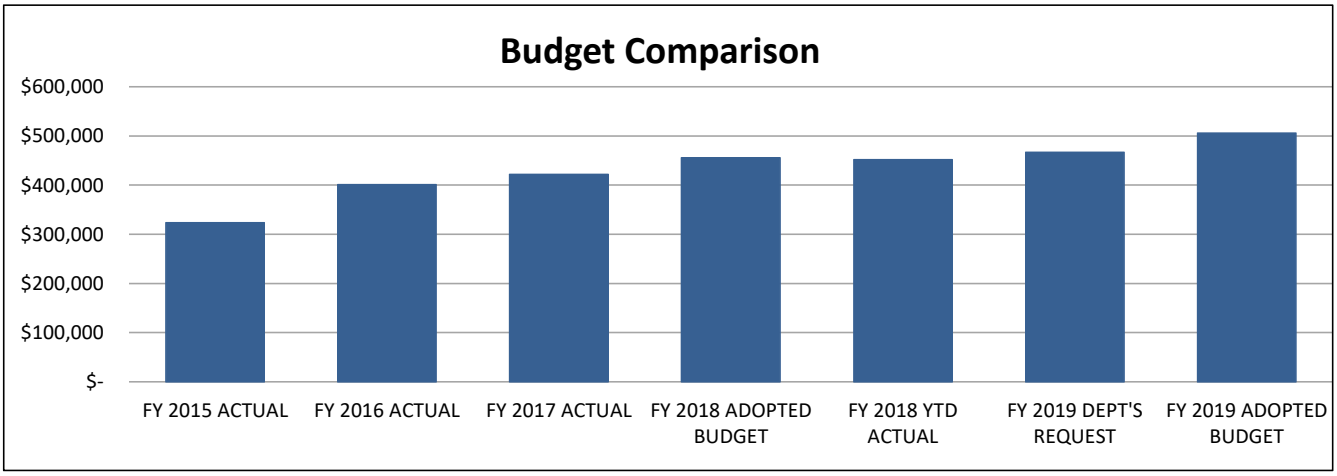
As the Treasurer for Collin County, the County Clerk is statutorily responsible for proper management of 18 accounts including land and vitals fee account, criminal, civil and probate fee accounts, court registry, two direct deposit clearing accounts, pooled cash, juror payments, seized money, toll road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

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
SALARIES	$ 321,281	$ 389,885	$ 416,569	$ 444,757	$ 451,025	$ 456,116	$ 477,256
TRAINING	$ 1,138	$ 155	$ 4,162	$ 6,817	$ -	$ 6,817	$ 6,817
OPERATIONS	$ 1,307	$ 10,883	$ 586	$ 3,900	$ 651	$ 3,900	$ 3,900
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ 17,804
TOTAL	$ 323,726	$ 400,924	$ 421,316	$ 455,474	$ 451,675	$ 466,833	$ 505,777

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
FULL-TIME POSITIONS						
Account/Office Clerk	1	1	1	1	0	1
Accounting Tech	1	1	1	1	0	1
Deputy County Clerk II	2	2	2	2	0	2
Functional Analyst	1	1	1	1	0	1
Treasury Administrator	1	1	1	1	0	1
TOTAL	6	6	6	6	0	6



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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 2019 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 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ESTIMATE
Fee Account Deposits	$ 11,671,765	$ 13,251,154	$ 14,583,995	$ 14,613,898	$ 13,896,691	$ 13,214,682

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 2019 Goals & Objectives

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

PERFORMANCE MEASURES	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ESTIMATE
Cash Bond Received	$ 2,199,027	$ 2,346,291	$ 2,244,057	$ 2,268,132	$ 2,409,285	$ 2,559,222
Cash Bond Released CK.	$ 1,814,925	$ 2,375,447	$ 2,367,584	$ 2,248,908	$ 2,194,293	$ 2,141,004

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 2019 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 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ESTIMATE
Checks Distributed	50,869	46,129	47,258	47,018	41,377	36,413

DEPARTMENT IMPROVEMENTS

The County Clerk Treasury Office received funds for the replacement of the Neopost folder/inserter machine. Departments rely on this machine to communicate with Collin County citizens and employees as well as distributing checks for jury payments, attorney payments, final checks to exiting employees and vendor payments. The services provided by the folder/inserter machine are necessary to the department’s business practices. Cost of this department improvement to Collin County is $17,804 in one-time expenditures.

FY 2019 Adopted Budget Summary — Veteran Services

PURPOSE

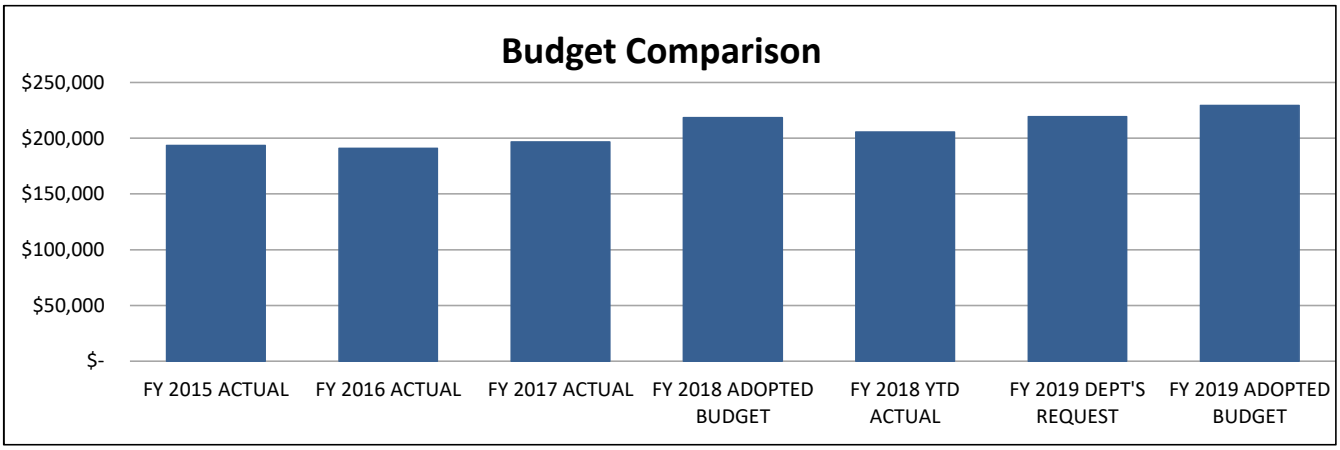
To assist and aid all veterans and dependents with obtaining benefits entitled to by the Federal Government or the State of Texas and representation before the Veterans Administration on claims, for service-connected disabilities and the appeals process.

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
SALARIES	$ 188,767	$ 188,236	$ 191,910	$ 203,281	$ 201,301	$ 203,838	$ 213,613
TRAINING	$ 3,720	$ 2,400	$ 3,464	$ 13,500	$ 2,907	$ 13,500	$ 13,500
OPERATIONS	$ 965	$ 390	$ 1,296	$ 1,721	$ 1,256	$ 2,121	$ 2,121
TOTAL	$ 193,452	$ 191,026	$ 196,671	$ 218,502	$ 205,463	$ 219,459	$ 229,234

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
FULL-TIME POSITIONS						
Asst Veteran Services Officer	1	1	1	1	0	1
Veteran Services Officer	2	2	2	2	0	2
TOTAL	3	3	3	3	0	3



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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 2019 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 2019 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 2019 Goals & Objectives

•Employ VA work study students to increase office productivity.

DEPARTMENT IMPROVEMENTS

Veterans Office received 2 additional guest chairs. The visitor chair capacity is too low to accommodate the number of visitors in the waiting room. Cost of this department improvement to Collin County is $400 in one-time expenditures.

ROAD & BRIDGE FUND

DEPARTMENT PAGES

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FY 2019 Adopted Budget Summary — Engineering

PURPOSE

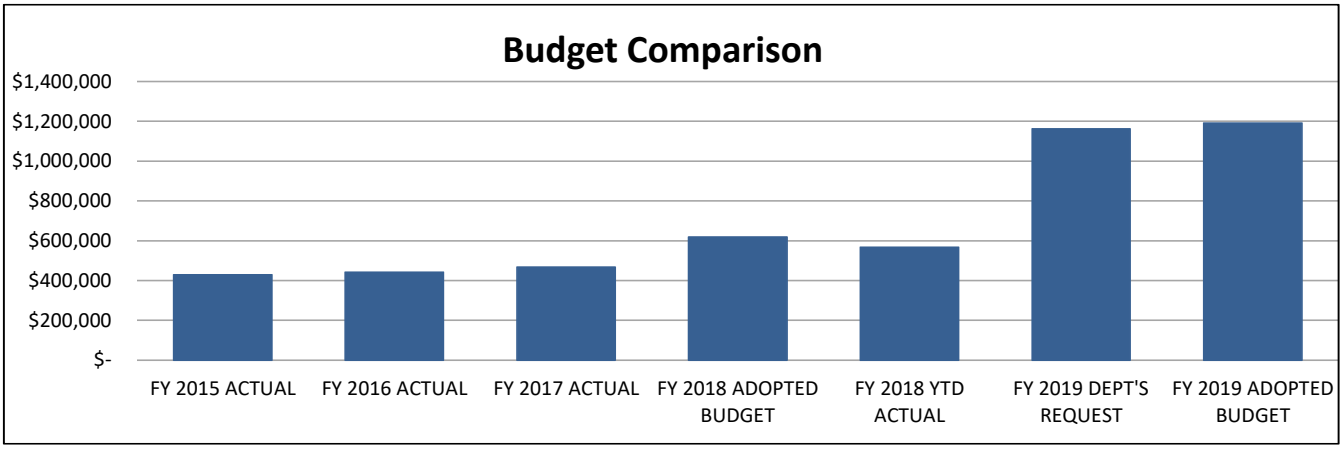
To serve the citizens of Collin County by improving the quality of life through the planning & implementation of superior transportation systems, judicious & fair enforcement of subdivision regulations, building permits, & flood plain regulations.

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
SALARIES	$ 422,251	$ 430,536	$ 461,980	$ 584,586	$ 548,001	$ 587,288	$ 616,329
TRAINING	$ 3,818	$ 5,371	$ 2,563	$ 13,785	$ 4,370	$ 13,785	$ 13,785
OPERATIONS	$ 2,744	$ 5,465	$ 3,427	$ 20,865	$ 15,150	$ 520,865	$ 520,865
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ 39,500	$ 39,500
TOTAL	$ 428,814	$ 441,371	$ 467,970	$ 619,236	$ 567,521	$ 1,161,438	$ 1,190,479

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
FULL-TIME POSITIONS						
Assistant Director III	1	1	1	1	0	1
Director Of Engineering	1	1	1	1	0	1
Engineering Technician	0	1	0	0	0	0
Office Administrator	1	1	1	1	0	1
Environmental Construction	0	0	1	1	0	1
TOTAL	3	4	4	4	0	4



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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 2019 Goals & Objectives

•Director will attend a minimum of 24 transportation related meetings per year.

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 2019 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.

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 2019 Goals & Objectives

•Respond to requests for floodplain reviews from Collin County citizens within 30 days of receipt.

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 2019 Goals & Objectives

•Submit 100% of subdivision plats for Commissioners Court approval within 30 days following final acceptance of application.

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 2019 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.

DEPARTMENT IMPROVEMENTS

Engineering received additional consultant funding. The Storm Water Consultant prepares the Annual report for each Storm Water Reporting Year. Consultant funding is also needed to pay for travel demand models to supplement the freeway feasibility studies as well as to update the CC Mobility Plan when freeways are designated. Cost of this department improvement to Collin County is $524,300 in recurring expenditures.

Engineering received funding for a county vehicle. The vehicle will be used daily to inspect multiple phases of new subdivision construction throughout Collin County, investigating complaints related to residential and/or commercial drainage problems or violations, perform storm water inspections, and to attend onsite meetings with developers, contractors, engineers and property owners. Cost of this department improvement to Collin County is $39,500 in one-time and $5,300 in recurring expenditures.

FY 2019 Adopted Budget Summary — Public Services

PURPOSE

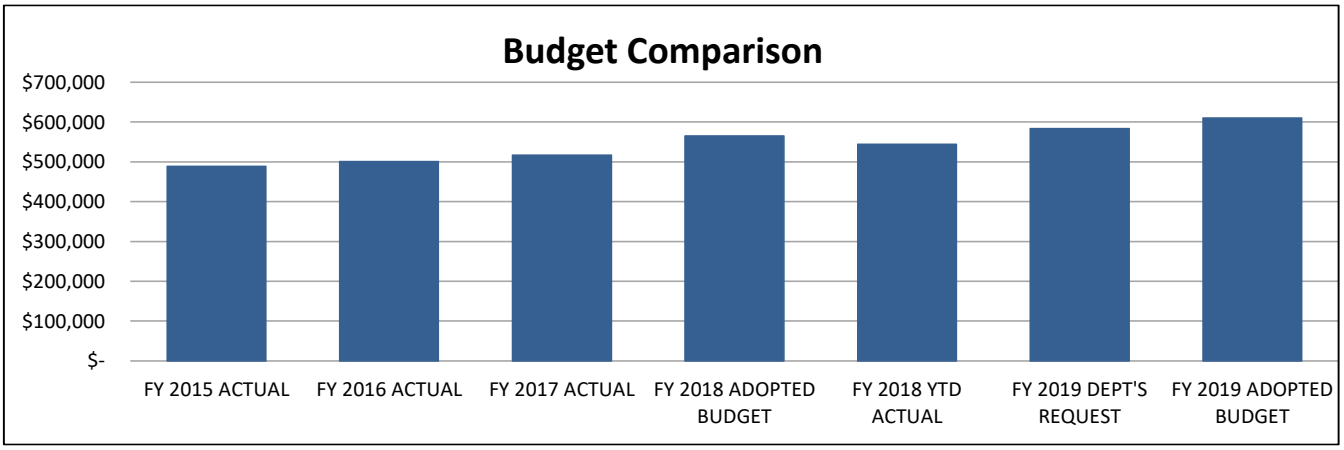
Public Services and Operations administers the assessment process for Road & Bridge maintenance, projects, equipment and fleet services to achieve a balance between diverse priorities and allocation of finite resources.

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
SALARIES	$ 478,579	$ 497,753	$ 509,371	$ 551,116	$ 532,853	$ 543,824	$ 570,554
TRAINING	$ 2,244	$ 2,111	$ 5,947	$ 10,493	$ 9,156	$ 10,493	$ 10,493
OPERATIONS	$ 378	$ 944	$ 1,119	$ 3,590	$ 2,276	$ 28,950	$ 28,950
CAPITAL	$ 7,348	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 488,549	$ 500,808	$ 516,436	$ 565,199	$ 544,285	$ 583,267	$ 609,997

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
FULL-TIME POSITIONS						
Director Of Public Works	1	1	1	1	0	1
Inspector	1	1	1	1	0	1
Office Coordinator	1	1	1	1	0	1
Public Works Representative	1	1	1	1	0	1
Right Of Way Coordinator	1	1	1	1	0	1
TOTAL	5	5	5	5	0	5



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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.

DEPARTMENT IMPROVEMENTS

Public works received funding for a bookshelf needed to file notebooks. Cost of this department improvement to Collin County is $360 in one-time expenditures.

FY 2019 Adopted Budget Summary — Road & Bridge

PURPOSE

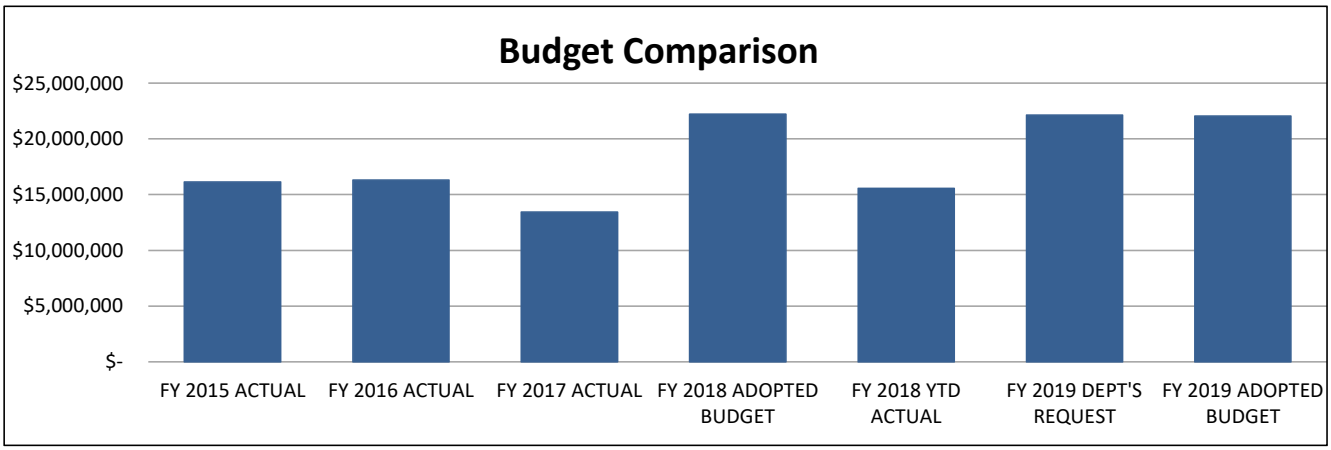
Road & Bridge is responsible for the construction, maintenance, health-letter oiling, acquisition and mowing of right-of-way easements, regulatory sign maintenance, soil conservation structures and maintenance of drainage ditches for all roads and bridges in the unincorporated areas of Collin County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

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
SALARIES	$ 5,154,012	$ 5,257,068	$ 5,427,922	$ 6,073,157	$ 5,759,480	$ 6,080,805	$ 6,281,391
TRAINING	$ 10,000	$ 8,813	$ 11,747	$ 14,616	$ 15,127	$ 14,616	$ 14,616
OPERATIONS	$ 10,012,641	$ 9,380,131	$ 5,252,995	$ 13,298,175	$ 6,026,506	$ 13,296,370	$ 13,260,411
CAPITAL	$ 951,382	$ 1,660,868	$ 2,750,458	$ 2,834,393	$ 3,746,514	$ 2,729,691	$ 2,494,564
TOTAL	$ 16,128,035	$ 16,306,879	$ 13,443,122	$ 22,220,341	$ 15,547,627	$ 22,121,482	$ 22,050,982

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
FULL-TIME POSITIONS						
Administrative Secretary	2	2	2	2	0	2
Assistant Director	1	1	1	1	0	1
Environmental Construction Specialist	1	1	1	1	0	1
Equipment Operator	43	42	42	42	0	42
Foreman	4	4	4	4	0	4
Fuel Transport Agent	0	1	1	1	0	1
Inspector	0	1	1	1	0	1
Lead Operator	9	9	9	9	0	9
Maintenance Specialist	4	4	4	4	0	4
Superintendent	2	2	2	2	0	2
Traffic Maint Technician	4	4	4	4	1	4
Truck Driver	20	19	19	19	0	19
TOTAL	90	90	90	90	1	90



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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.

PERFORMANCE MEASURES	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ESTIMATE
Roads Graded	269	300	298	176	N/A	N/A
Roads Rocked	41	41	32	27	N/A	N/A
Right of Way - Mowed/Brushcut	2,900	3,528	4,651	5,120	N/A	N/A
Signs Installed/Repaired/Fabricated	3,316	2,811	2,062	4,803	N/A	N/A
Culverts Repaired	260	753	756	541	N/A	N/A
Culverts Installed	228	210	149	109	N/A	N/A
Work Orders Issued	525	753	756	675	N/A	N/A
Work Orders Completed	386	531	520	383	N/A	N/A
% Work Orders Completed	73.52%	70.52%	68.78%	56.74%	N/A	N/A

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.

PERFORMANCE MEASURES	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ESTIMATE
Dump Site (Hours)	486	547	895	702	N/A	N/A
Dump Site Collection	5,284	4,914	5,050	5,221	N/A	N/A
Roadside Trash Collection	4,514	2,735	2,210	3,071	N/A	N/A
Check Recycle Bins	1,109	286	467	544	N/A	N/A

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.

PERFORMANCE MEASURES	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ESTIMATE
City Work	3,029	1,058	3,703	912	N/A	N/A

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

Road & Bridge received funding for vehicle and equipment replacements. The total cost of this department improvement is $2,036,850 in one-time expenditures to Collin County.

Road & Bridge received funding for a striping machine. This will enable County personnel to respond rapidly to unsafe situations when striping has been damaged or removed as opposed to having to wait on a contractor to mobilize. Cost of this department improvement to Collin County is $75,200 in one-time and $3,000 in recurring expenditures.

Road & Bridge received funding for an upgrade on Electronic Sign Boards. The department currently has 6 electronic signboards that are not cellular enabled for remote access and they do not have the radar/speed display function. Cost of this department improvement to Collin County is $21,030 in one-time expenditures.

Road & Bridge received funding for an upgrade on the Pavement Management System. This is needed do to increased issues with the program crashing and some functions no longer working with the switch to Microsoft Surface Pros and Windows 10. Cost of this department improvement to Collin County is $1,900 in recurring expenditures.

Road & Bridge received funding for a sweeper truck. This truck with hopper as well as side dumping capability to transfer material to another truck without having to return to a disposal location when it gets full. Allow sweeping and material removal from roads and parking lots without sweeping rocks and debris into mowed areas and/or drainage ditches that flow to the creeks and lake. Cost of this department improvement to Collin County is $300.090 in one-time and $2,500 in recurring expenditures.

Road & Bridge received funding for a heated power washer. This unit will be used for cleaning all of the 6 current directly related asphalt machines as well as other equipment. The cleaning will be done on the job site or at the stock piles. This will allow the cleaning of machines to be done quickly and efficiently, getting the machines back on the job quicker. More frequent cleaning will also help identify maintenance needs and reduce potential down time. Cost of this department improvement to Collin County is $13,500 in one-time and $1,600 in recurring expenditures

Road & Bridge received funding for a projector. This will enable all attendees of meetings, can all view maps, pictures, documents, videos, etc. clearly to discuss and comment on. Cost of this department improvement to Collin County is $1,100 in one-time expenditures.

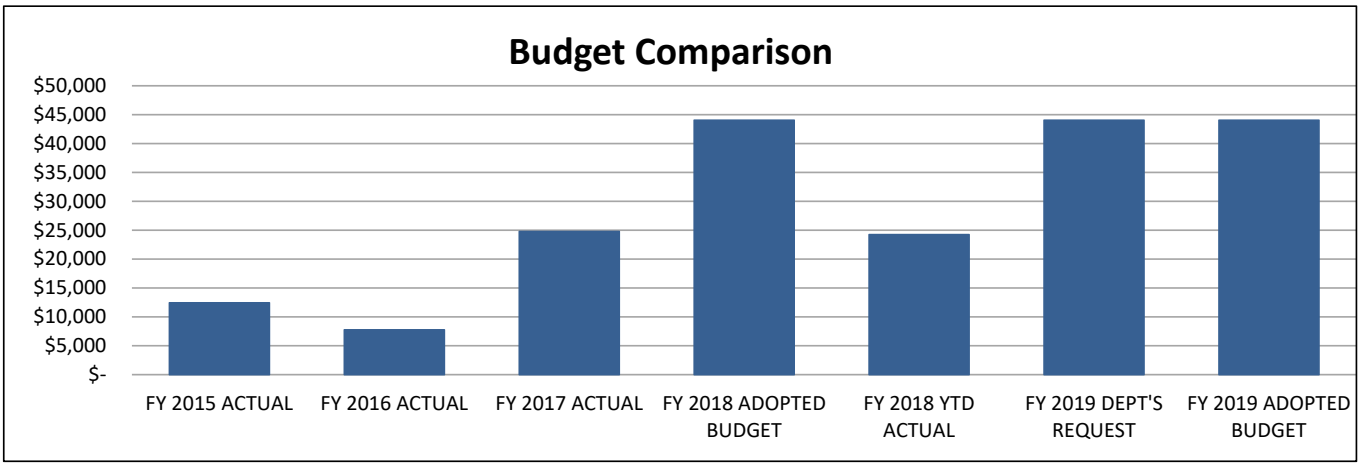
Road & Bridge received funding for a finish roller. This small roller will be used by one of the crews performing cutout repairs and will result in much better compaction and it will be done quickly. Cost of this department improvement is $50,144 in one-time and $2,200 in recurring expenditures.

Road & Bridge received funding for a plate compactor. This small flat bottom compactor will be used to compact the areas that are unreachable by other equipment to provide proper compaction. Cost of this department improvement is $2,000 in one-time and $1, 000 in recurring expenditures.

FY 2019 Adopted Budget Summary — Soil Conservation

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
OPERATIONS	$ 12,427	$ 7,746	$ 24,773	$ 44,035	$ 24,234	$ 44,035	$ 44,035
TOTAL	$ 12,427	$ 7,746	$ 24,773	$ 44,035	$ 24,234	$ 44,035	$ 44,035



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FY 2019 Adopted Budget Summary — Special Projects

PURPOSE

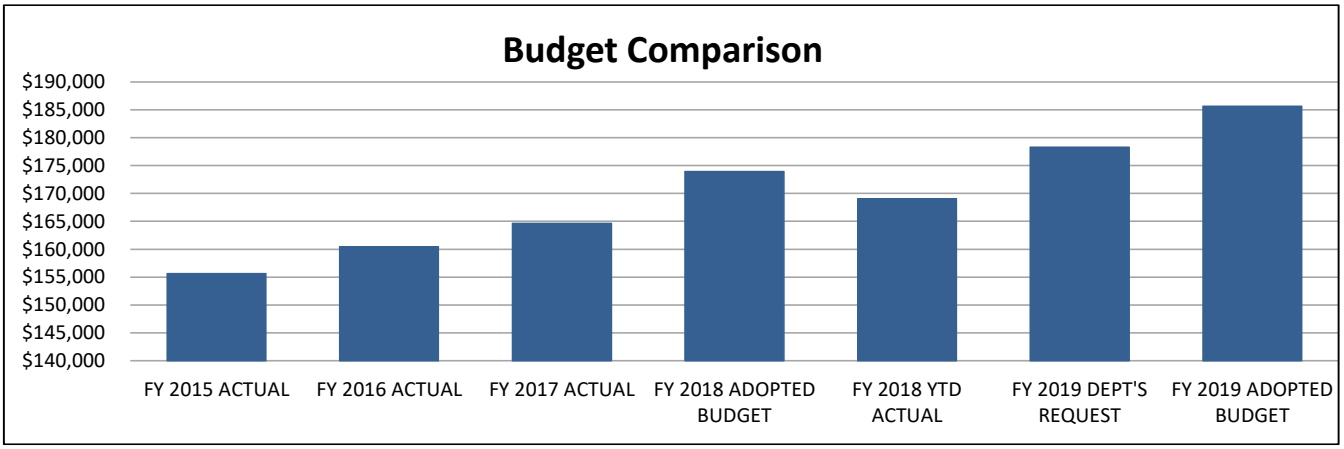
To oversee the completion of Road & Bridge Bond Projects approved by the citizens of Collin County and special tasks identified by Commissioner's Courts. Further providing assistance to the Parks Foundation Advisory Board to include the Parks/Open Space Project Funding Assistance Program.

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
SALARIES	$ 155,288	$ 160,260	$ 164,383	$ 171,907	$ 169,049	$ 176,254	$ 183,613
TRAINING	$ 20	$ -	$ -	$ 1,425	$ -	$ 1,425	$ 1,425
OPERATIONS	$ 298	$ 179	$ 247	$ 600	$ -	$ 600	$ 600
TOTAL	$ 155,606	$ 160,439	$ 164,630	$ 173,932	$ 169,049	$ 178,279	$ 185,638

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
FULL-TIME POSITIONS						
Parks And Projects Mgr.	1	1	1	1	-1	0
Senior Projects Mgr.	0	0	0	0	1	1
TOTAL	1	1	1	1	0	1



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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 2019 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.

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 2019 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.

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 2019 Goals & Objectives

•To complete special projects as assigned on schedule 90% of the time.

DEPARTMENT IMPROVEMENTS

Special Projects was approved a reclass of a position. The Senior Parks and Project Manager duties include capital transportation project management; survey, plat and property review and research; right-of-way acquisition; park management; and open space bond management. Cost of this department improvement to Collin County is $12,850 in recurring expenditures.

PERMANENT IMPROVEMENT FUND

DEPARTMENT PAGES

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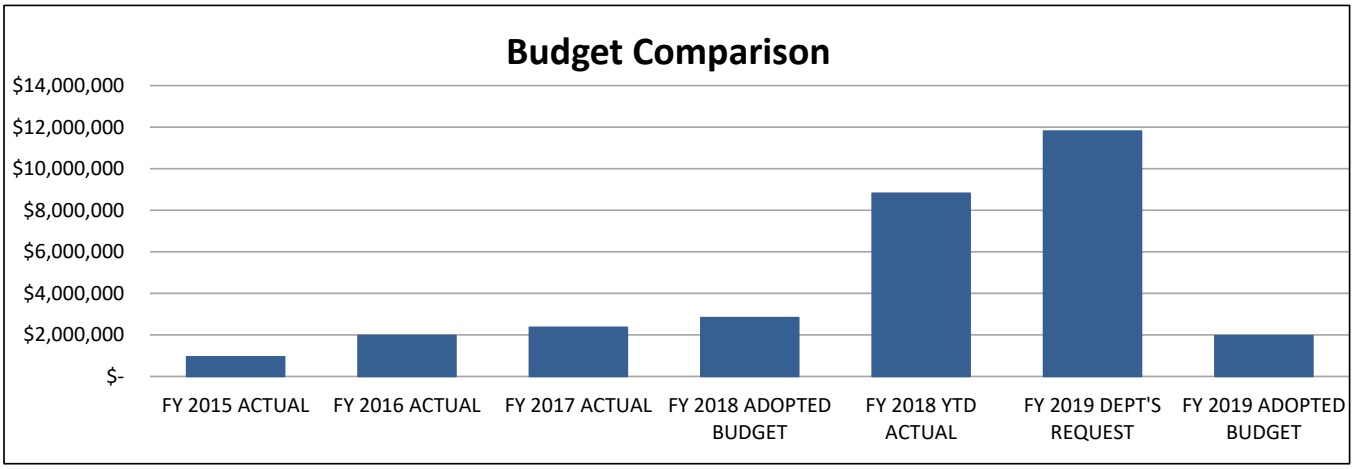
FY 2019 Adopted Budget Summary — Permanent Improvement

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
OPERATIONS	$ 327,190	$ 545,618	$ 248,084	$ 87,815	$ 209,990	$ 3,758,500	$ 1,163,000
CAPITAL	$ 614,901	$ 1,426,452	$ 2,116,124	$ 2,741,376	$ 8,606,760	$ 8,049,000	$ 800,000
TOTAL	$ 942,091	$ 1,972,070	$ 2,364,208	$ 2,829,191	$ 8,816,750	$ 11,807,500	$ 1,963,000



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OTHER FUNDS

DEPARTMENT PAGES

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FY 2019 Adopted Budget Summary — Animal Control

PURPOSE

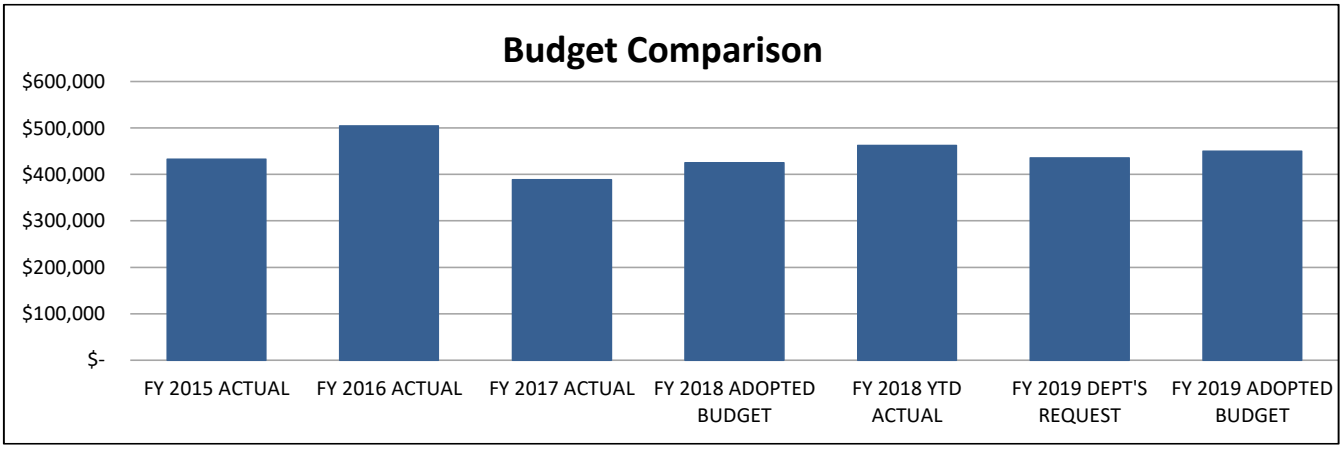
Keep animal records maintained, answer telephones, intake of animals, assist citizens. Revenue generated comes from the contract cities' fees paid for Animal Control Services. Maintain State-required records pertaining to rabies control.

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
SALARIES	$ 340,071	$ 361,908	$ 358,458	$ 361,849	$ 414,681	$ 360,454	$ 374,836
TRAINING	$ 5,135	$ 3,027	$ 2,075	$ 8,275	$ 6,389	$ 8,275	$ 8,275
OPERATIONS	$ 35,074	$ 32,253	$ 28,050	$ 55,156	$ 41,452	$ 53,656	$ 53,656
CAPITAL	$ 52,584	$ 106,990	$ -	$ -	$ -	$ 13,000	$ 13,000
TOTAL	$ 432,864	$ 504,177	$ 388,583	$ 425,280	$ 462,523	$ 435,385	$ 449,767

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
FULL-TIME POSITIONS						
Animal Control Officer	4	4	4	4	0	4
Animal Control Lead	1	1	1	1	0	1
PART-TIME POSITIONS						
Animal Control Officer	3	3	3	3	0	3
TOTAL	8	8	8	8	0	8



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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.

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 2019 Goals & Objectives

•Animal Bite & Rabies Exposure Animals quarantined within 24 hours 90% of the time.

PERFORMANCE MEASURES	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ESTIMATE
# of Bite & Rabies Exposure Animals	297	363	311	305	291	300
# of Bite & Rabies Exposure Animals Processed w/in 24hrs	294	358	307	301	291	300
% of Bite & Rabies Exposure Animals Processed w/in 24hrs	99%	99%	99%	99%	100%	100%

DEPARTMENT IMPROVEMENTS

Animal Control received a dump trailer. Currently Animal Services is unable to pick up large, deceased animals (from roadways, etc.) in the areas that we service. Cost of this department improvement to Collin County is $10,175 in one-time expenditures.

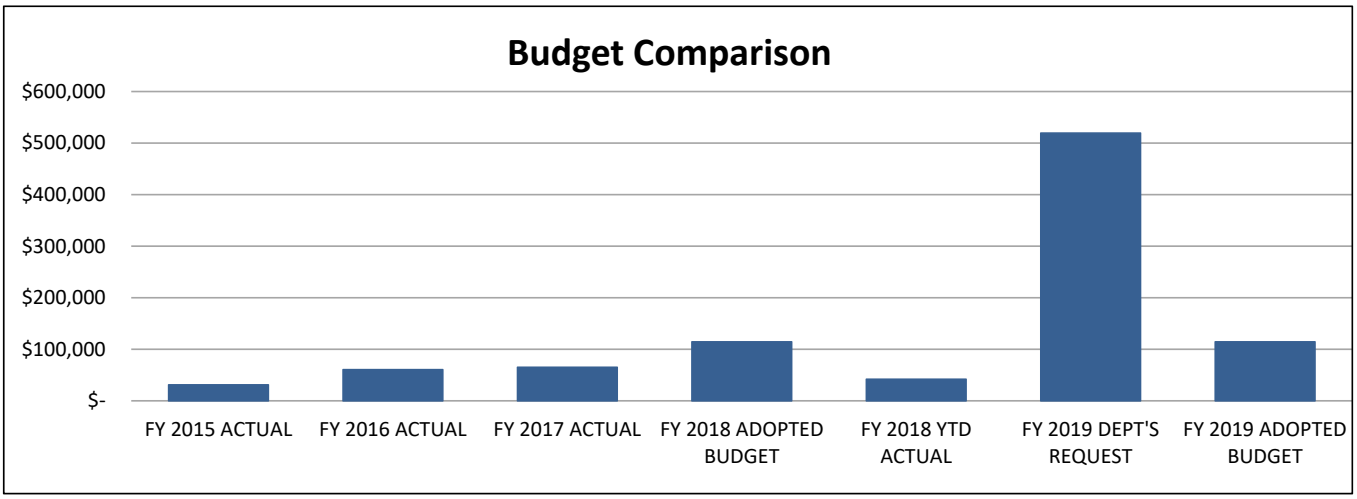
FY 2019 Adopted Budget Summary — Animal Facility

PURPOSE

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

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
OPERATIONS	$ 30,921	$ 60,387	$ 65,008	$ 114,360	$ 41,812	$ 519,360	$ 114,360
TOTAL	$ 30,921	$ 60,387	$ 65,008	$ 114,360	$ 41,812	$ 519,360	$ 114,360



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FY 2019 Adopted Budget Summary — Animal Shelter

PURPOSE

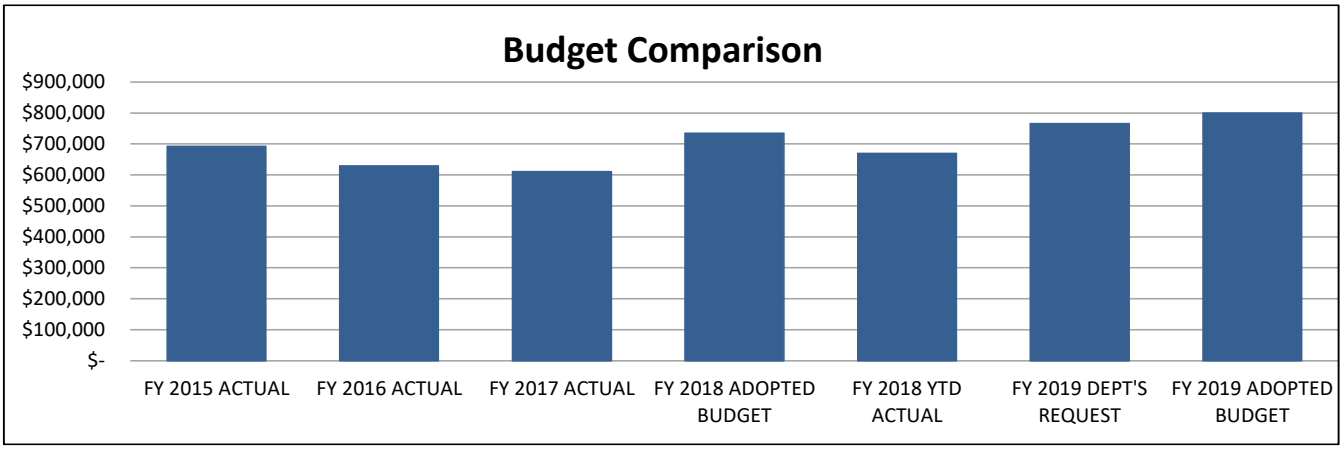
The Animal Shelter provides the highest level of humane and dignified care to all animals while in our facility by providing adequate food, water, shelter and basic physical care. Animal Control provides the greatest degree of protection to all Collin County citizens by quickly responding to calls of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

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
SALARIES	$ 397,863	$ 412,565	$ 413,786	$ 502,213	$ 441,182	$ 559,728	$ 593,800
TRAINING	$ 1,970	$ 2,205	$ 1,027	$ 3,769	$ 405	$ 3,769	$ 3,769
OPERATIONS	$ 178,570	$ 179,197	$ 188,037	$ 203,345	$ 206,223	$ 201,960	$ 201,960
CAPITAL	$ 114,133	$ 35,059	$ 7,656	$ 25,010	$ 21,559	$ -	$ -
TOTAL	$ 692,536	$ 629,026	$ 610,506	$ 734,337	$ 669,369	$ 765,457	$ 799,529

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
FULL-TIME POSITIONS						
Administrative Secretary	1	1	1	1	0	1
Animal Control Officer	4	4	4	4	0	4
Animal Control Supervisor	1	1	1	1	0	1
Animal Services Lead	0	0	1	1	0	1
Vet Technician	1	1	1	1	0	1
Volunteer Coordinator	0	0	0	0	1	1
PART-TIME POSITIONS						
Technician	1	1	1	1	0	1
TOTAL	8	8	9	9	1	10



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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.

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 2019 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 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ESTIMATE
# of Rabies Shipping Tests Processed	71	62	65	50	23	40
# of Rabies Shipping Tests Completed w/in 5 Days	71	62	65	50	23	40
% of Rabies Shipping Tests Completed w/in 5 Days	100%	100%	100%	100%	100%	100%
# of Animals Processed Through the Shelter	5,693	5,322	6,926	5,264	5,710	5,996
# of Animals (Ownership Change)	5,274	4,767	4,733	5,017	5,211	5,472
% of Animals (Ownership Change)	93%	90%	68%	95%	91%	91%

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 2019 Goals & Objectives

- Vaccinate all dogs, cats and other relevant animals within 1 day of arrival to the shelter 90% of the time.

PERFORMANCE MEASURES	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ESTIMATE
# of Dogs and Puppies Processed into the Shelter	3,533	3,468	3,525	3,436	3,496	3,500
# of Cats and Kittens Processed into the Shelter	1,746	1,807	1,711	1,799	1,805	1,825

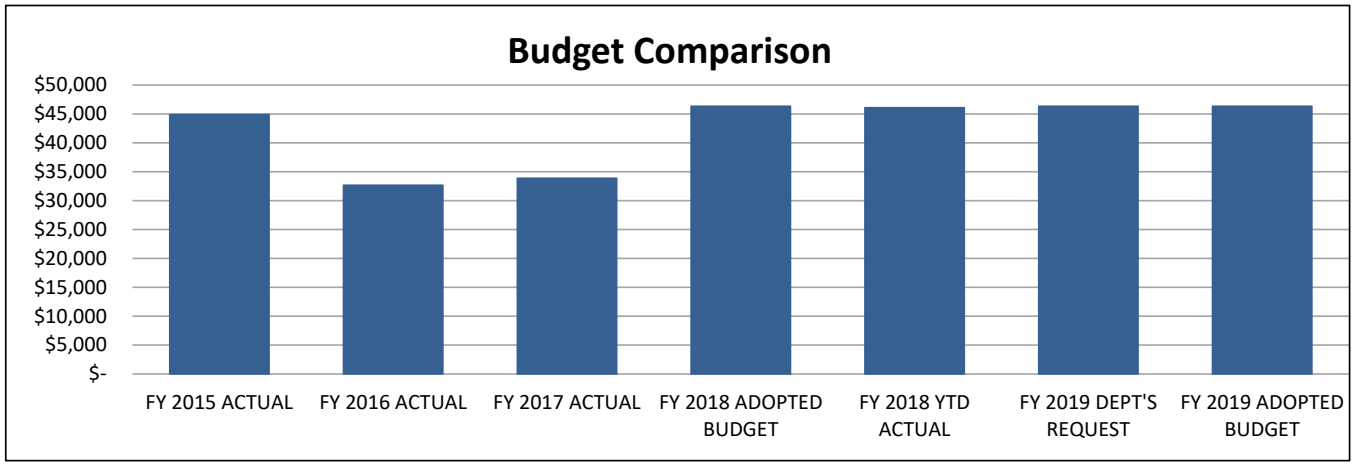
PERSONNEL CHANGES

Animal Shelter received additional staff. The Volunteer Coordinator is responsible for recruiting, coordinating, training, selecting and supervising the volunteers. Cost of this department improvement to Collin County is $56,104 in recurring and $4,610 in one-time expenditures.

FY 2019 Adopted Budget Summary — CPS Board

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
TRAINING	$ -	$ -	$ 8,138	$ 7,500	$ 7,420	$ 7,500	$ 7,500
OPERATIONS	$ 44,891	$ 32,666	$ 25,739	$ 38,830	$ 38,665	$ 38,830	$ 38,830
TOTAL	$ 44,891	$ 32,666	$ 33,876	$ 46,330	$ 46,085	$ 46,330	$ 46,330



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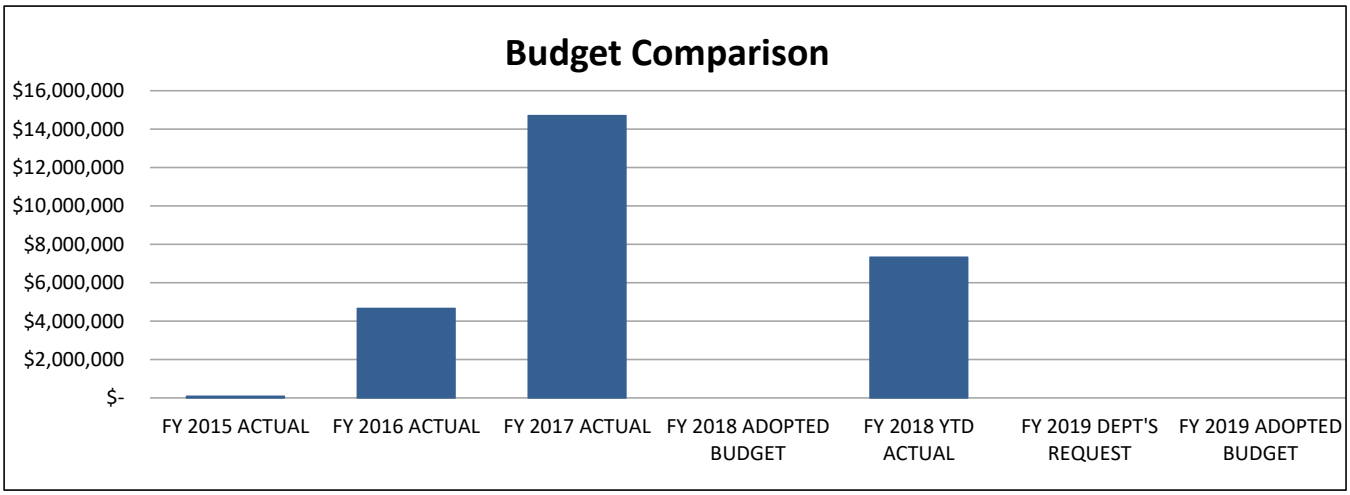
FY 2019 Adopted Budget Summary — Collin County Toll Road Authority

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
CAPITAL	$ 85,269	$ 4,654,733	$ 14,697,782	$ -	$ 7,321,831	$ -	$ -
TOTAL	$ 85,269	$ 4,654,733	$ 14,697,782	$ -	$ 7,321,831	$ -	$ -



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FY 2019 Adopted Budget Summary CSCD

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.

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
SALARIES	$ 5,656,447	$ 5,792,875	$ 5,922,253	$ 6,368,003	$ 6,141,370	$ 6,345,576	$ 6,577,307
TRAINING	$ 37,488	$ 51,558	$ 52,188	$ -	$ 63,122	$ -	$ -
OPERATIONS	$ 1,064,384	$ 1,110,157	$ 988,714	$ -	$ 1,125,071	$ -	$ -
CAPITAL	$ 14,252	$ -	$ 26,068	$ -	$ 27,659	$ -	$ -
60 - TRANSFERS	$ 249,251	$ 253,029	$ 255,872	$ -	$ 366,053	$ -	$ -
TOTAL	$ 7,021,822	$ 7,207,619	$ 7,245,094	$ 6,368,003	$ 7,723,275	$ 6,345,576	$ 6,577,307

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
FULL-TIME POSITIONS						
Accounting Tech	1	1	1	1	0	1
Administrative Manager	0	0	0	0	0	0
Administrative Secretary	1	1	1	1	0	1
Assistant Director CSCD	2	1	1	1	0	1
Caseworker (CSCD)	14	14	14	14	0	14
Clerk (CSCD)	13	13	14	14	0	14
Community Suprvsn Rsrc	0	1	1	1	0	1
Director of CSCD	1	1	1	1	0	1
Functional Analyst	0	1	1	1	0	1
IT Assistant	1	1	1	1	0	1
Lead Clerk	2	2	2	2	0	2
Office Coordinator	1	1	1	1	0	1
Secretary	3	3	2	2	0	2
Secretary CSCD	0	1	1	1	0	1
Supervision Officer (CSCD)	5	59	63	63	0	63
Supervision Officer I (CSCD)	54	0	0	0	0	0
Supervisor (CSCD)	9	7	8	8	0	8
Unit Supervisor	2	2	2	2	0	2
TOTAL	109	109	114	114	0	114

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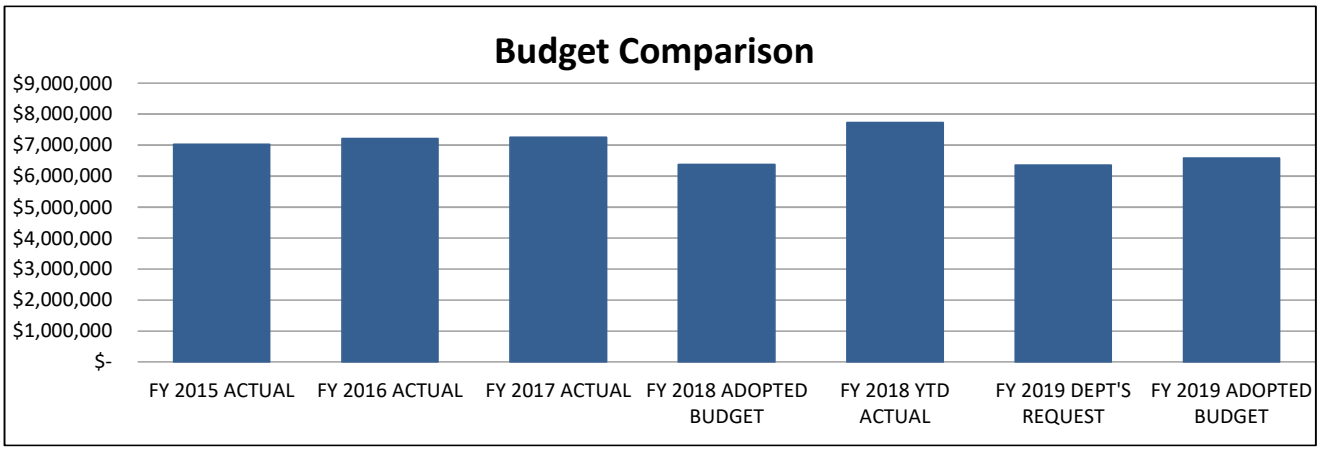
FY 2019 Adopted Budget Summary CSCD



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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 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ESTIMATE
Misdemeanor Cases Supervised	5,112	4,955	4,869	4,662	4,548	4,605
Percent of Misdemeanor Cases Successfully Completing Supervision	83%	76%	83%	87%	88%	88%
Felony Cases Supervised	5,400	5,425	5,885	6,131	6,305	6,218
Number of Felony Cases Successfully Completing Supervision	58%	62%	67%	66%	71%	69%
Court Cost Collected	$ 18,064	$ 10,614	$ 13,081	$ -	$ 3,590	N/A
Fines Collected	$ 42,745	$ 34,283	$ 23,473	$ -	$ 4,954	N/A
Court Appointed Attorney Fees Collected	$ 10,272	$ 8,260	$ 3,580	$ -	$ 558	N/A
Restitution Payments to Victims Collected	$ 1,340,917	$ 1,625,206	$ 1,573,794	$ -	$ 1,835,702	N/A
Community Service Hours Completed	265,310	273,340	174,787	0	159,305	153,782
Participants Successfully Completing Corrective Thinking	685	737	791	0	877	814
Participants Removed for Violations - Corrective Thinking	168	254	229	0	374	319

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 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ESTIMATE
Total Number of Participants Supervised in SCORE/Restitution Center	134	80	140	131	137	134
Participants Successfully Completing SCORE/CCF	79	51	91	76	85	81
Participants Removed from SCORE/RCF for Violations	17	6	7	23	7	15
Total Number of Offenders Supervised on Global Positioning System	68	60	42	86	149	118
Offenders Successfully Completing Global Positioning System	27	29	13	28	71	50
Offenders Revoked, Removed from Global Positioning System for Violations	10	9	7	24	34	29

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 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ESTIMATE
Mentally Impaired Caseload (MIC) Total # of Offenders Supervised	102	102	113	120	118	119
Offenders Successfully Completing MIC	13	7	21	16	16	16
Offenders Revoked for Program Violations	6	10	20	20	20	20
Sex Offender Caseloads (SOC) Total # of Offenders Supervised	152	148	133	127	153	140
Offenders Successfully Completed SOC	11	22	30	19	24	22
Offenders Removed from SOC for Revocation/Violations	18	12	8	13	13	13
Substance Abuse Caseload (SAC) Total # of Offenders Supervised	239	249	290	335	418	377
# of Offenders Successfully Completed SAC	61	69	85	96	139	118
# of Offenders Removed from SAC for Revocation/Violations	68	77	110	118	92	105

TREATMENT ALTERNATIVES TO INCARCERATION

Treatment Alternatives to Incarceration developed to provide substance abuse inpatient and outpatient services for indigent offenders.

PERFORMANCE MEASURES	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ESTIMATE
# of Offenders Who Received TAIP Inpatient/Outpatient Substance Abuse	17	18	13	14	16	15
# of Offenders Successfully Completing Inpatient/Outpatient Substance Abuse	9	13	8	7	10	9
# of Offenders Continued in Substance Abuse Treatment	3	2	1	4	1	3
# of Offenders Unsuccessfully Discharged from Substance Abuse Treatment	4	3	3	3	5	4

DEPARTMENT IMPROVEMENTS

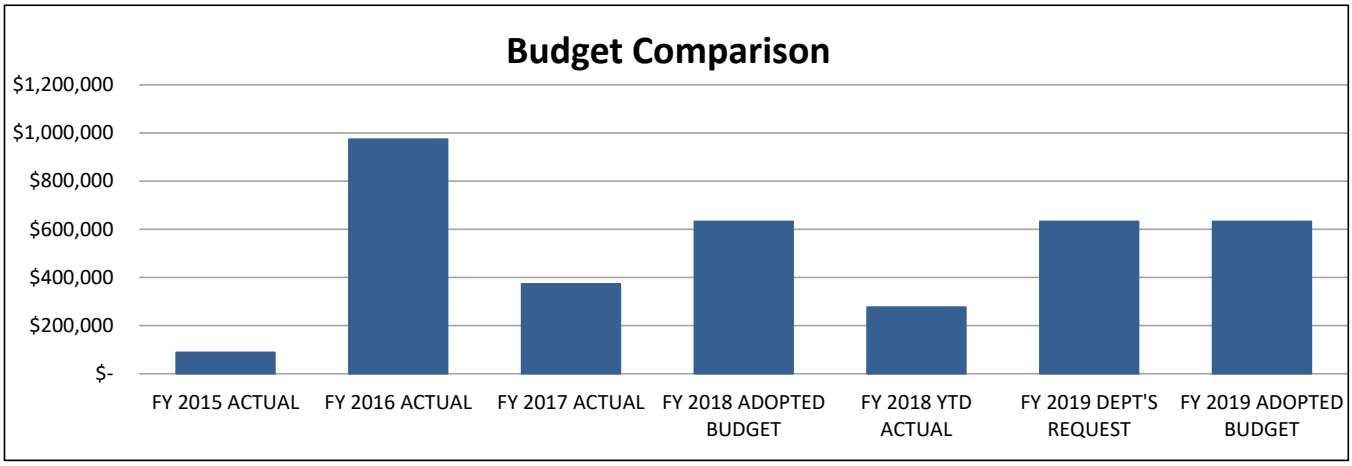
The Community Supervision and Corrections Department (CSCD) received funds to purchase five (5) scanners, one (1) for each of the open positions in this office that now require this type of equipment to perform the duties assigned. Cost of this department improvement to Collin County is $4,875 in one-time expenditures.

CSCD received funding to install Wi-Fi technology in the office located at 900 E. Park in Plano. Having Wi-Fi will allow CSCD staff to securily and wirelessly access the County network, their management system, receive training, and participate in offsite meetings. Cost of this department improvement to Collin County is $9,380 in one-time expenditures.

FY 2019 Adopted Budget Summary — Contract Elections

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
SALARIES	$ -	$ 200,000	$ 200,000	$ 200,000	$ -	$ 200,000	$ 200,000
TRAINING	$ 12,283	$ 5,710	$ 19,867	$ 25,000	$ 16,019	$ 25,000	$ 25,000
OPERATIONS	$ 76,426	$ 768,692	$ 144,437	$ 407,561	$ 235,966	$ 407,561	$ 407,561
CAPITAL	$ -	$ -	$ 8,899	$ -	$ 24,758	$ -	$ -
TOTAL	$ 88,709	$ 974,403	$ 373,203	$ 632,561	$ 276,743	$ 632,561	$ 632,561



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FY 2019 Adopted Budget Summary

Courthouse Security

Sheriff's Office

PURPOSE

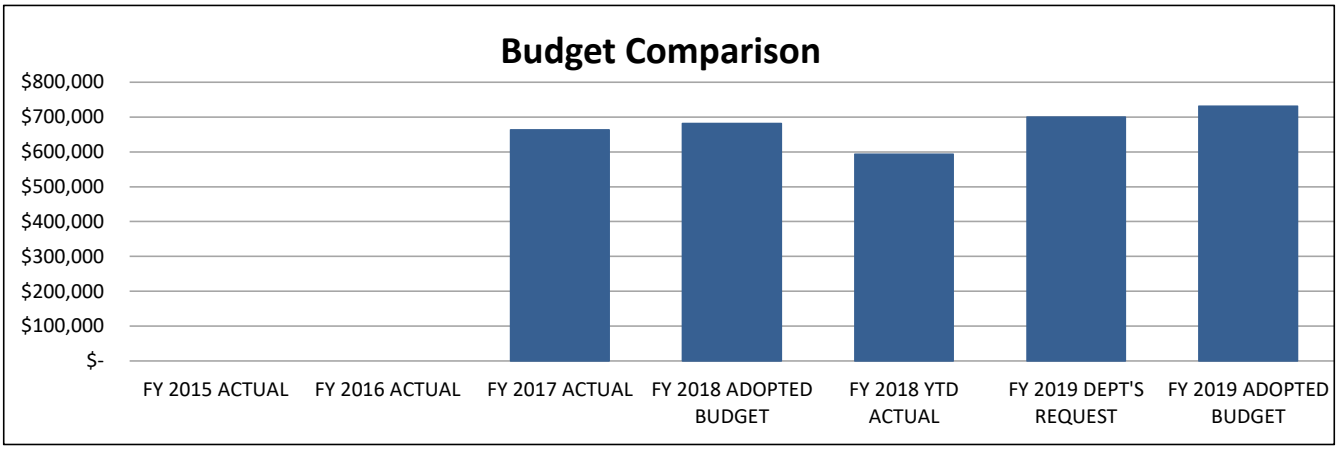
The Courthouse Security Guard is a customer service oriented position that requires the utmost attention to detail and highest level of professionalism. The Security Guard(s) maintain a unformed presence in the front of the courthouse and monitor any/all personnel coming into the building. By using modern technology, the Security Guards can screen individuals as well as personal belongings to detect and prevent illegal and/or prohibited items from being introduced into the building. Additionally, the Security Guards perform preventive patrols inside the Courthouse Building to ensure the safeguarding of property and personnel

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
SALARIES	$ -	$ -	$ 629,292	$ 678,103	$ 590,727	$ 687,111	$ 718,179
OPERATIONS	$ -	$ -	$ 34,136	$ 3,750	$ 2,151	$ 12,564	$ 12,564
TOTAL	$ -	$ -	$ 663,427	$ 681,853	$ 592,878	$ 699,675	$ 730,743

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
FULL-TIME POSITIONS						
Lead Security Guard	1	1	1	1	0	1
Security Guard	12	12	12	12	0	12
TOTAL	13	13	13	13	0	13



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DEPARTMENT IMPROVEMENTS

Courthouse Security received funding for bullet proof vests. This is needed for the twelve security officers using the magnetometer and hand-held metal detectors, they screen persons coming into the courthouse and provide security for both buildings. Cost of this department improvement to Collin County is $8,814 in one-time expenditures.

FY 2019 Adopted Budget Summary

Deferred Prosecution

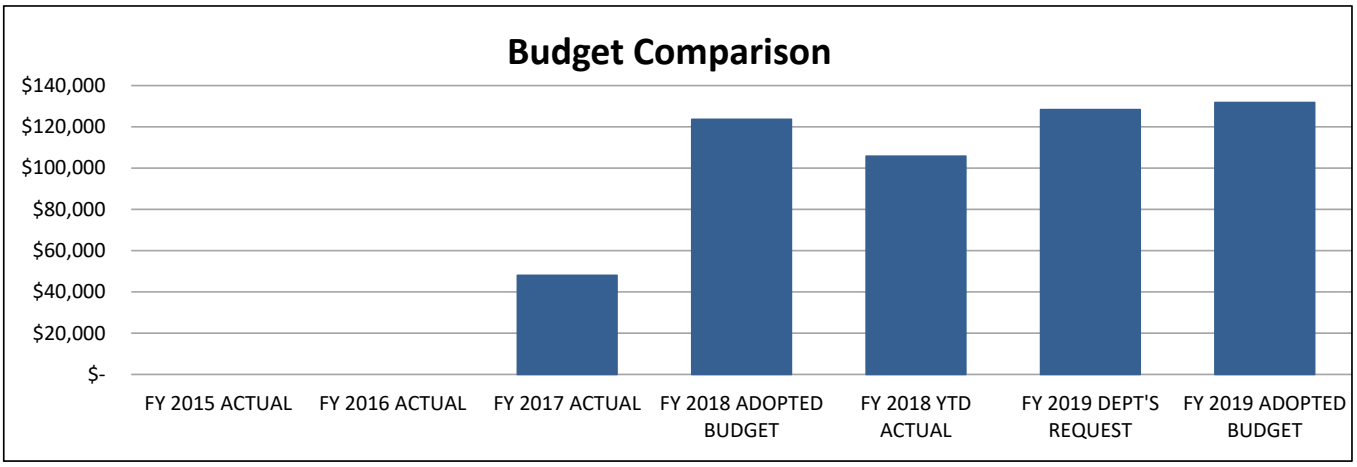
District Attorney

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
SALARIES	$ -	$ -	$ 47,238	$ 112,321	$ 100,071	$ 116,016	$ 120,511
TRAINING	$ -	$ -	$ 709	$ 5,500	$ 1,376	$ 5,500	$ 5,500
OPERATIONS	$ -	$ -	$ 60	$ 5,800	$ 4,344	$ 6,828	$ 5,800
TOTAL	$ -	$ -	$ 48,006	$ 123,621	$ 105,791	$ 128,344	$ 131,811

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
FULL-TIME POSITIONS						
Felony Prosecutor	0	0	1	1	0	1
TOTAL	0	0	1	1	0	1



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FY 2019 Adopted Budget Summary — Document Preservation Fund

District Clerk

PURPOSE

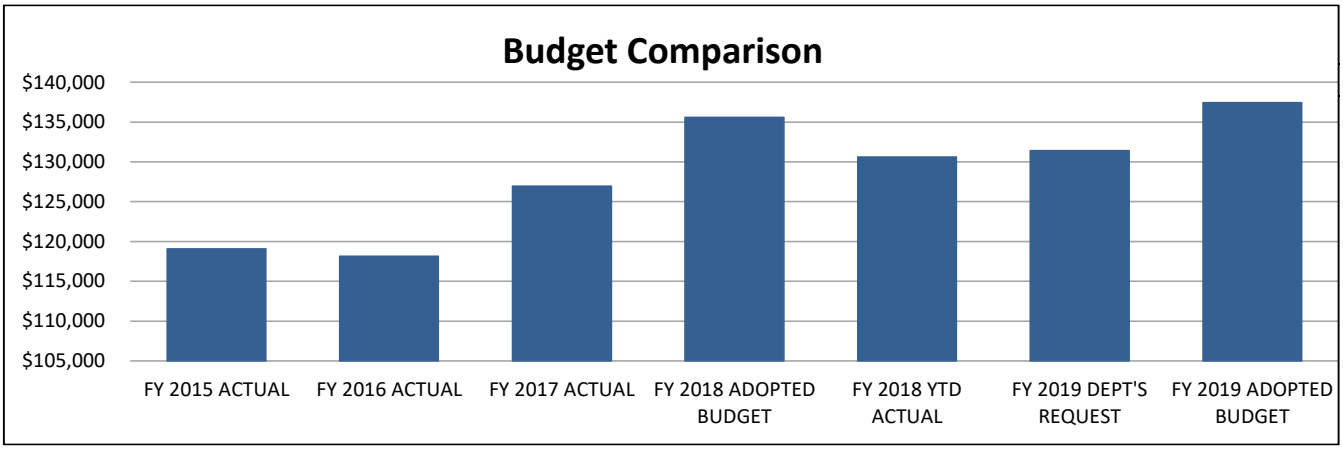
The District Clerk is a constitutional office created for the custodial care and management of all of the District Courts' legal records, filings, and indexes. This is accomplished by providing programs for the efficient and cost-effective management of the records for the District Courts of Collin County. 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.

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
SALARIES	$ 119,047	$ 118,132	$ 126,924	$ 135,593	$ 130,608	$ 131,386	$ 137,415
TOTAL	$ 119,047	$ 118,132	$ 126,924	$ 135,593	$ 130,608	$ 131,386	$ 137,415

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
FULL-TIME POSITIONS						
Deputy District Clerk II	2	2	2	2	0	2
TOTAL	2	2	2	2	0	2



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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 2019 Goals & Objectives

- Preserve documents and conduct restoration activities.
- Capture and digitize documents for ease of use by the courts and the public.

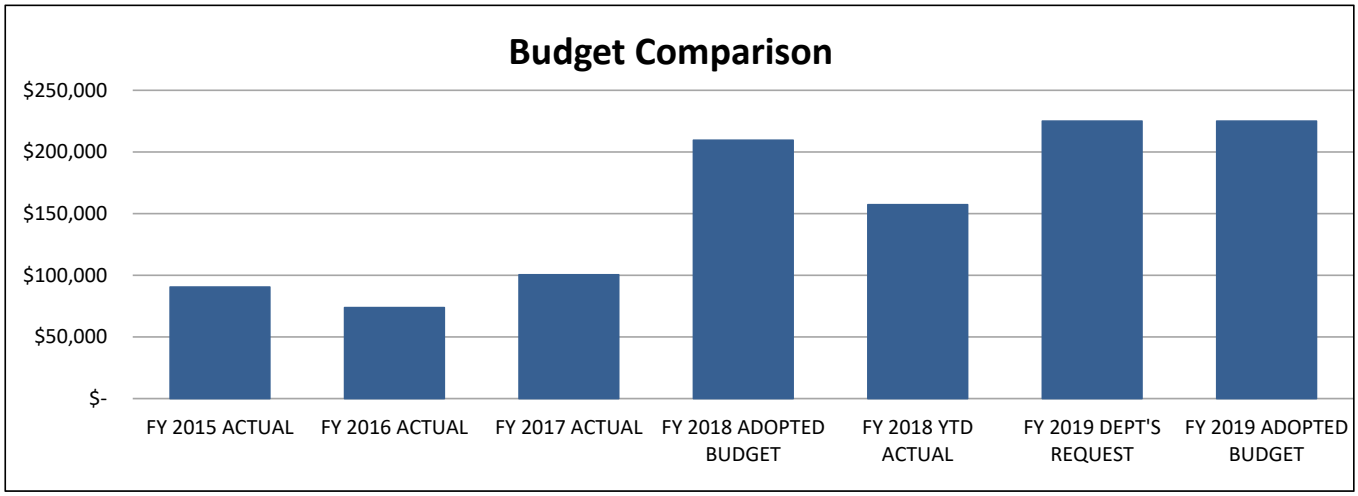
FY 2019 Adopted Budget Summary — Drug Court Program

PURPOSE

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.

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
TRAINING	$ 3,075	$ 5,898	$ 6,769	$ 14,000	$ 8,418	$ 18,434	$ 19,434
OPERATIONS	$ 85,717	$ 67,875	$ 93,646	$ 195,496	$ 148,826	$ 206,566	$ 205,566
TRANSFERS	$ 1,637	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 90,428	$ 73,773	$ 100,415	$ 209,496	$ 157,245	$ 225,000	$ 225,000



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FY 2019 Adopted Budget Summary

Employee Clinic
Healthcare

PURPOSE

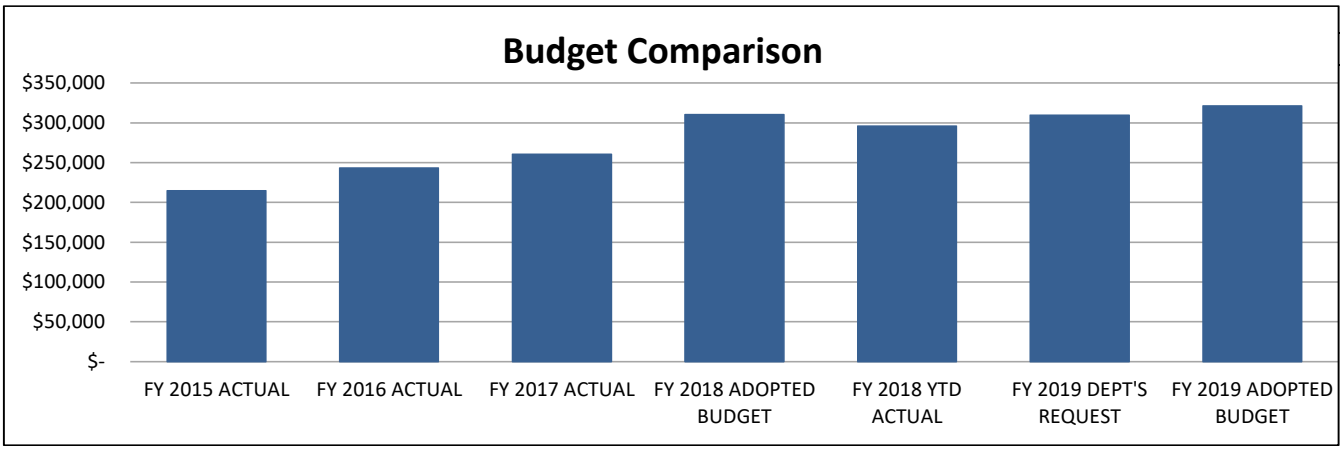
The Collin County Employee Clinic promotes employee health to all Collin County employees. By offering an Employee Clinic, employees are able to reduce lost time from work and to promote good health.

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
SALARIES	$ 192,309	$ 220,272	$ 230,951	$ 251,090	$ 243,580	$ 250,124	$ 261,864
TRAINING	$ 1,494	$ 2,014	$ 2,895	$ 8,000	$ 4,360	$ 12,000	$ 12,000
OPERATIONS	$ 20,710	$ 20,763	$ 26,619	$ 51,244	$ 47,942	$ 47,244	$ 47,244
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 214,513	$ 243,049	$ 260,465	$ 310,334	$ 295,882	$ 309,368	$ 321,108

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
FULL-TIME POSITIONS						
Nurse (RN)	1	1	1	1	0	1
Physician Assistant	1	1	1	1	0	1
TOTAL	2	2	2	2	0	2



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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 2019 Goals & Objectives

•To increase employee/dependent clinic utilization by 10% and report lab utilization.

PERFORMANCE MEASURES	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ESTIMATE
Number of Clinic Appointments	2,031	2,795	3,608	2,747	3,548	4,583

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 2019 Goals & Objectives

•To complete new hire physicals within 3 days of request.

PERFORMANCE MEASURES	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ESTIMATE
New Hire Physicals	393	356	409	349	232	154
FPCA Physicals	264	190	223	213	118	65
Total Number of Pre-Employment Physicals	**657**	**546**	**632**	**562**	**350**	**220**

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.

FY 2019 Goals & Objectives

•To schedule DOT physicals for all pertinent Public Works employees for renewal prior to expiration date of DOT card.

PERFORMANCE MEASURES	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ESTIMATE
DOT Physicals	27	32	30	24	16	11

DEPARTMENT IMPROVEMENTS

The Employee Clinic received funds 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 2019 Adopted Budget Summary

Guardianship Fund

Probate

PURPOSE

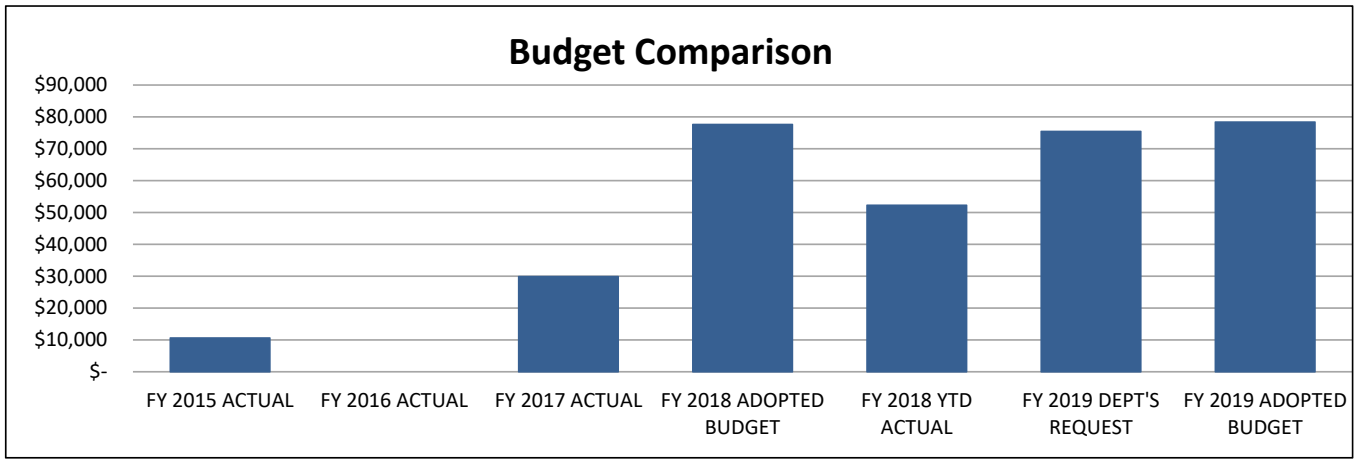
Fund used to account for return of funds from the state regarding payment of fees collected in excess of the state salary supplements and may be used only for court-related purposes for the support of statutory probate courts.

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
SALARIES	$ 10,600	$ -	$ 24,816	$ 65,270	$ 49,987	$ 63,081	$ 66,009
TRAINING	$ -	$ -	$ 4,781	$ 10,451	$ 2,108	$ 10,451	$ 10,451
OPERATIONS	$ -	$ -	$ 268	$ 1,900	$ 163	$ 1,900	$ 1,900
TOTAL	$ 10,600	$ -	$ 29,865	$ 77,621	$ 52,258	$ 75,432	$ 78,360

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
FULL-TIME POSITIONS						
Guardianship Coordinator	1	1	1	1	0	1
TOTAL	1	1	1	1	0	1



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FY 2019 Adopted Budget Summary — Indigent Healthcare

PURPOSE

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

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
SALARIES	$ 1,596,581	$ 1,770,713	$ 2,022,223	$ 2,431,542	$ 2,153,223	$ 2,685,042	$ 2,591,657
TRAINING	$ 10,982	$ 27,310	$ 32,542	$ 46,000	$ 32,099	$ 55,000	$ 53,000
OPERATIONS	$ 1,419,243	$ 1,550,100	$ 879,284	$ 1,845,244	$ 1,468,564	$ 1,857,643	$ 1,845,377
CAPITAL	$ -	$ 43,498	$ 18,149	$ -	$ 17,600	$ 22,979	$ 22,979
TOTAL	$ 3,026,806	$ 3,391,621	$ 2,952,199	$ 4,322,786	$ 3,671,486	$ 4,620,664	$ 4,513,013

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
FULL-TIME POSITIONS						
Administrative Secretary	1	1	1	1	0	1
Epidemiologist	2	3	3	2	3	3
Health Care Administrative	1	1	1	1	0	1
Health Care Analyst	1	1	1	2	0	2
Health Care Coordinator	1	1	1	1	0	1
Immunization Service Aid	1	1	1	1	0	1
Indigent Care Coordinator	1	1	1	1	0	1
Intern - Zika	0	0	2	3	0	3
Medical Assistant	2	2	2	2	0	2
Nurse (LVN)	2	2	2	2	0	2
Nurse (RN)	7	8	8	7	0	7
Nurse Practitioner	1	1	1	1	0	1
Outreach Specialist	2	2	2	2	0	2
Physician	2	2	2	2	0	2
Senior Eligibility Clerk	2	2	2	2	0	2
TB Contact Investigator (Health	1	1	1	0	0	0
TB Outreach	3	2	2	3	0	3
Tech I	2	2	2	2	0	2
Tech II	1	1	1	1	0	1
TOTAL	33	34	36	36	3	37

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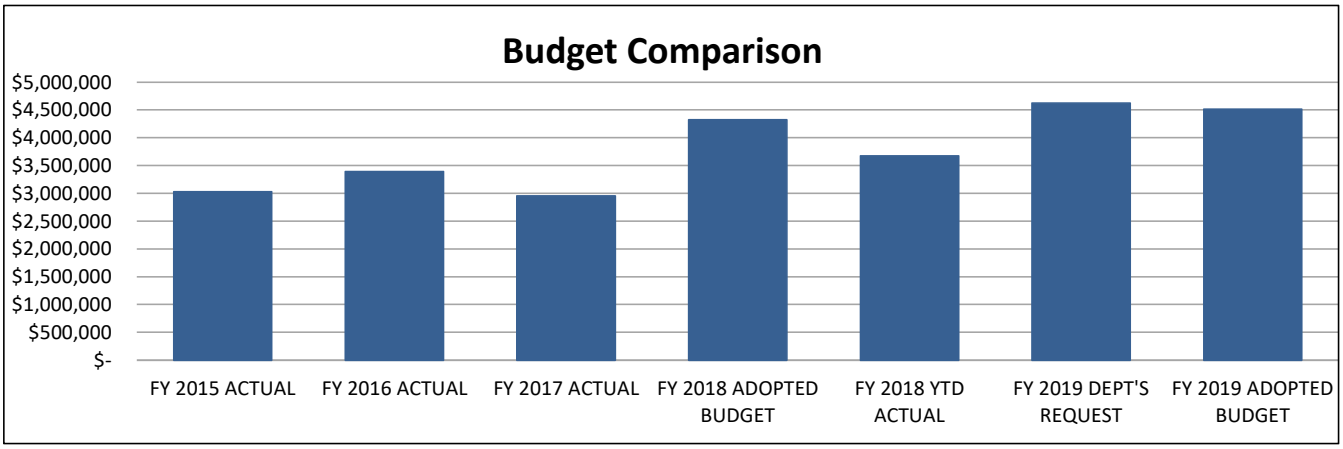

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MAJOR PROGRAMS

IMMUNIZATIONS PROGRAM

Primary goal is to provide free or low cost vaccine to eligible children and adults to prevent diseases.

FY 2019 Goals & Objectives

•To maintain or increase free or low cost vaccines provided to children to prevent disease.

•To complete the assigned DSHS school and child care reviews to increase vaccination compliance with community partners.

•CCHCS is dedicated to promoting the Texas Immunization Registry called Immtrac by entering assigned records from DSHS.

•Perinatal Hepatitis B Prevention program ensures household and sexual contacts of mother's who are positive for Hepatitis B are offered serological testing and the Hepatitis B series for preventive measures.

PERFORMANCE MEASURES	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ESTIMATE
Immunizations Administered	13,733	11,319	10,438	12,286	12,805	13,346
Flu Shots Administered	922	1,685	2,008	1,094	2,316	4,903
Total Number of Shots Administered	**14,655**	**13,004**	**12,446**	**13,380**	**15,121**	**18,249**

TUBERCULOSIS (TB) PROGRAM

To prevent, control and eliminate the spread of TB in Collin County.

FY 2019 Goals & Objectives

•To maintain a TB clinic that can see patients with active disease and provide treatment to infectious patients.

•To provide mandated directly observed therapy to active TB patients in their home or designated location.

•To increase Video Directly Observed Therapy to enhance compliance for active TB patients.

PERFORMANCE MEASURES	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ESTIMATE
Office Visits	1,755	2,004	2,051	1,645	1,377	1,153
Outreach Visits (Home and Work)	4,317	3,019	3,445	2,819	2,132	1,612
TB Contacts	4,683	2,286	2,937	2,758	2,315	1,943
TB Communication Demands	39,875	32,782	34,923	29,919	31,619	33,416

EPIDEMIOLOGY & DISEASE REPORTING

Suspected, probable and confirmed notifiable conditions must be reported to the Health Department based on DSHS Notifiable Conditions List.

FY 2019 Goals & Objectives

•The epidemiology department will receive disease reports and respond to disease reports according to the time frame on DSHS notifiable list.

•The epidemiology department will successful complete disease investigations.

•The epidemiology department will provide guidance and support to local hospitals, providers and residents.

PERFORMANCE MEASURES	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ESTIMATE
Communicable Disease Patient Clinic Visits	3,527	3,735	4,472	4,439	4,003	3,610
Disease Reports	3,499	3,685	4,440	5,290	4,793	4,343
Additional Contacts	582	467	1,055	1,038	1,297	1,621
Infectious Disease Investigations	2,616	2,841	3,042	3,610	3,061	2,595

EPIDEMIOLOGY & DISEASE REPORTING CONTINUED

FY 2019 Goals & Objectives

Communication Demands	20,333	22,914	22,785	21,142	23,215	25,491

DEPARTMENT IMPROVEMENTS

Health Care received funds 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 funds for the replacement and purchase of a new pharmaceutical freezer. The existing unit is old and in need of replacement. A new freezer is needed to fulfill capacity needs for the Texas Vaccines for Children (TVFC) Program and to be used as a back up for all other purposes. Cost of this department improvement to the Healthcare Foundation is $22,979 in one-time expenditures.

PERSONNEL CHANGES

Health Care received funds for a new Epidemiologist position. The Epidemiologist is needed to investigate all notifiable conditions, perform disease surveillance and respond to public health emergencies throughout the county. Cost of this department improvement to the Healthcare Foundation is $83,830 in recurring and $4,993 in one-time expenditures.

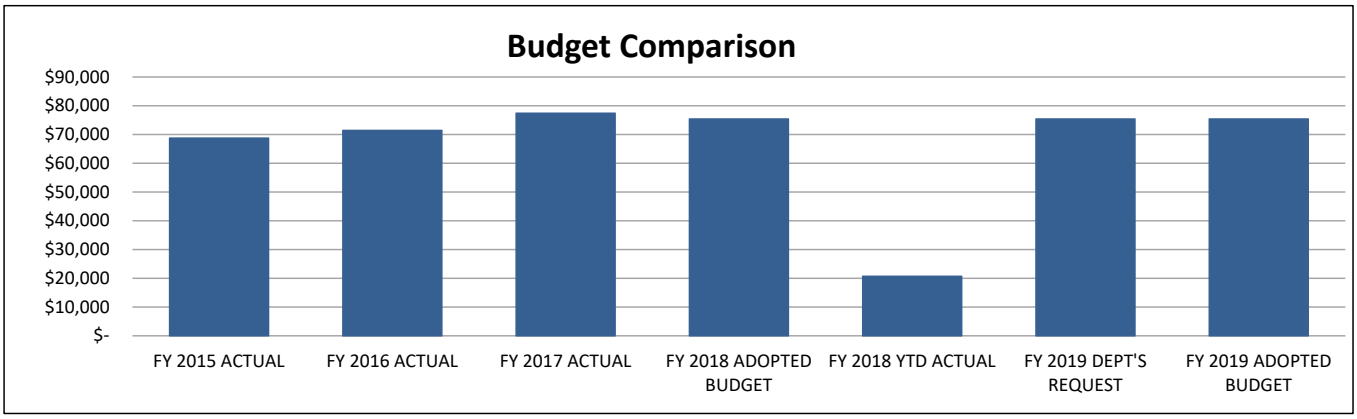
FY 2019 Adopted Budget Summary — Judicial Appellate Fund

PURPOSE

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

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET	FY 2019 ADOPTED BUDGET
OPERATIONS	$ 68,757	$ 71,419	$ 77,409	$ 75,400	$ 20,698	$ 75,400	$ 75,400	$ 75,400
TOTAL	$ 68,757	$ 71,419	$ 77,409	$ 75,400	$ 20,698	$ 75,400	$ 75,400	$ 75,400



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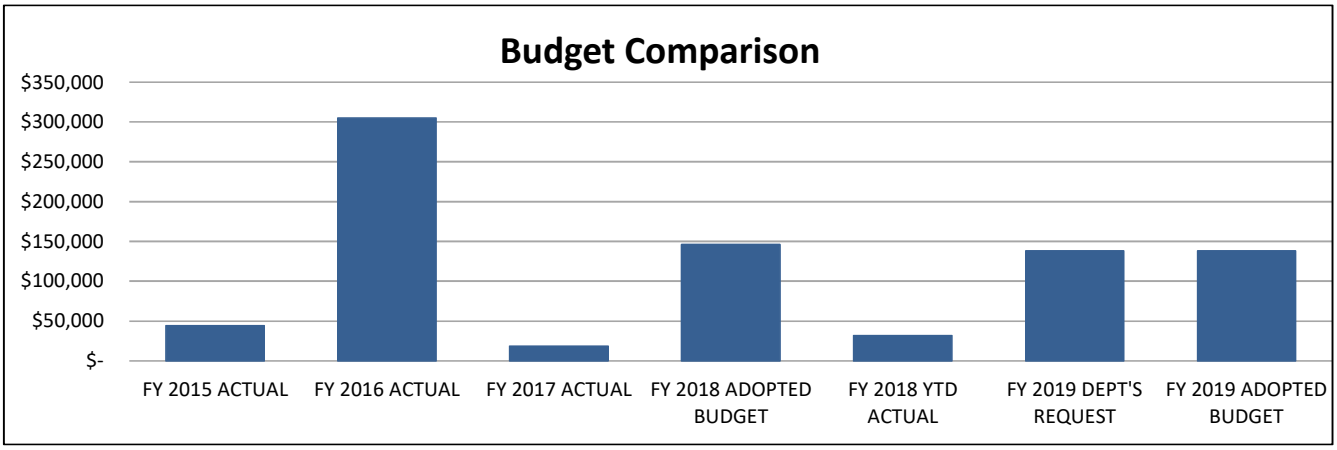
FY 2019 Adopted Budget Summary — Justice Court Technology Fund

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
TRAINING	$ 12,199	$ 13,924	$ 16,976	$ 22,385	$ 10,714	$ 22,385	$ 22,385
OPERATIONS	$ 31,947	$ 68,221	$ 1,672	$ 123,564	$ 20,943	$ 115,708	$ 115,708
CAPITAL	$ -	$ 222,510	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 44,147	$ 304,655	$ 18,648	$ 145,949	$ 31,657	$ 138,093	$ 138,093



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DEPARTMENT IMPROVEMENTS

The Justice of the Peace Precinct 1 received funds for a docking station that will allow Constables to have electronic communication in the courtroom. The constable will be able to assist the court electronically with case and docket management as well as historical information about parties and defendants. Cost of this department improvement to the Justice Court Technology Fund is $375 in one-time expenditures.

FY 2019 Adopted Budget Summary — Law Library

PURPOSE

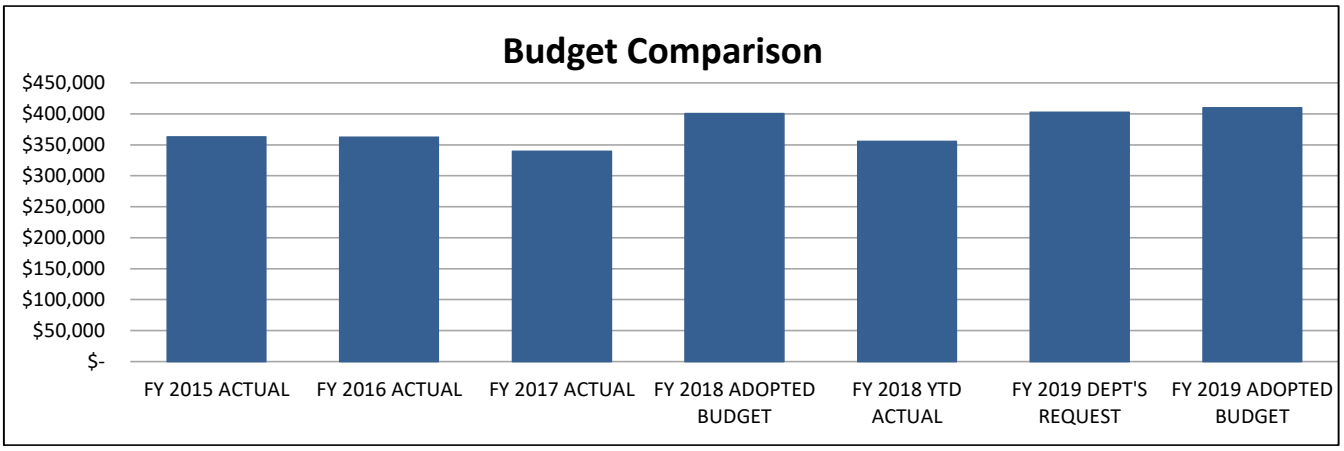
The Collin County Law Library was created by the Collin County Commissioners Court pursuant to Local Government Code Section 323.021. The law library's mission is to serve at a place that is both convenient and accessible and to maintain a legal reference for the judges, litigants, and the residents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

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
SALARIES	$ 161,504	$ 158,448	$ 156,626	$ 176,377	$ 169,595	$ 178,718	$ 185,817
TRAINING	$ 2,572	$ 2,383	$ 3,000	$ 3,250	$ 330	$ 3,543	$ 3,543
OPERATIONS	$ 198,555	$ 201,412	$ 179,916	$ 220,543	$ 185,678	$ 220,250	$ 220,250
TOTAL	$ 362,631	$ 362,242	$ 339,541	$ 400,170	$ 355,603	$ 402,511	$ 409,610

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
FULL-TIME POSITIONS						
Assistant Law Librarian	1	1	1	1	0	1
Law Librarian	1	1	1	1	0	1
PART-TIME POSITIONS						
Assistant Law Librarian	1	1	1	1	0	1
TOTAL	3	3	3	3	0	3



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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 2019 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.

PERFORMANCE MEASURES	FY 2014 ACTUAL	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ESTIMATE
# of Walk-In Encounters	11,472	11,349	11,723	11,770	12,971	14,295
# of Phone Requests	2,009	1,582	1,788	1,744	1,714	1,685
# of Email Requests	578	326	294	161	140	122
# of Attorney/Clerk/Court Requests	5,065	4,742	4,554	3,629	4,560	5,730
# of Website Visitors	20,002	20,402	22,274	22,847	25,131	27,643
# of Website Visits	20,200	20,670	22,555	23,115	25,420	27,955

COLLECTION MAINTENANCE

To fulfill the statutory requirement to maintain a county law library at the county seat.

FY 2019 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.

COUNTY AND STATE RESOURCE INFORMATION

To maintain a current listing of resources for legal assistance and/or information at both the county and state level.

FY 2019 Goals & Objectives

•Review current resources and search out additional resources to be included in the law library resource guide and the

SPECIAL PROJECTS / TRAINING

To provide an updated fee schedule for the Commissioners and the public to be aware of newly adopted filing fees.

FY 2019 Adopted Budget Summary

Records Archive Fund

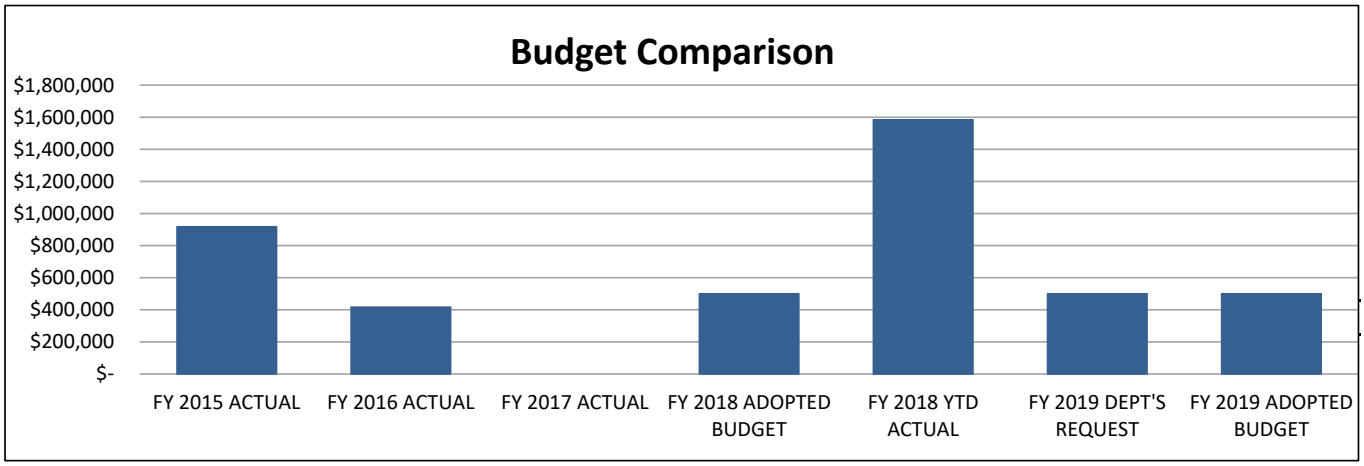
County Clerk

PURPOSE

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.

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
OPERATIONS	$ 917,425	$ 416,245	$ -	$ 500,000	$ 1,583,755	$ 500,000	$ 500,000
TOTAL	$ 917,425	$ 416,245	$ -	$ 500,000	$ 1,583,755	$ 500,000	$ 500,000



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FY 2019 Adopted Budget Summary

Records Mgmt. & Preservation

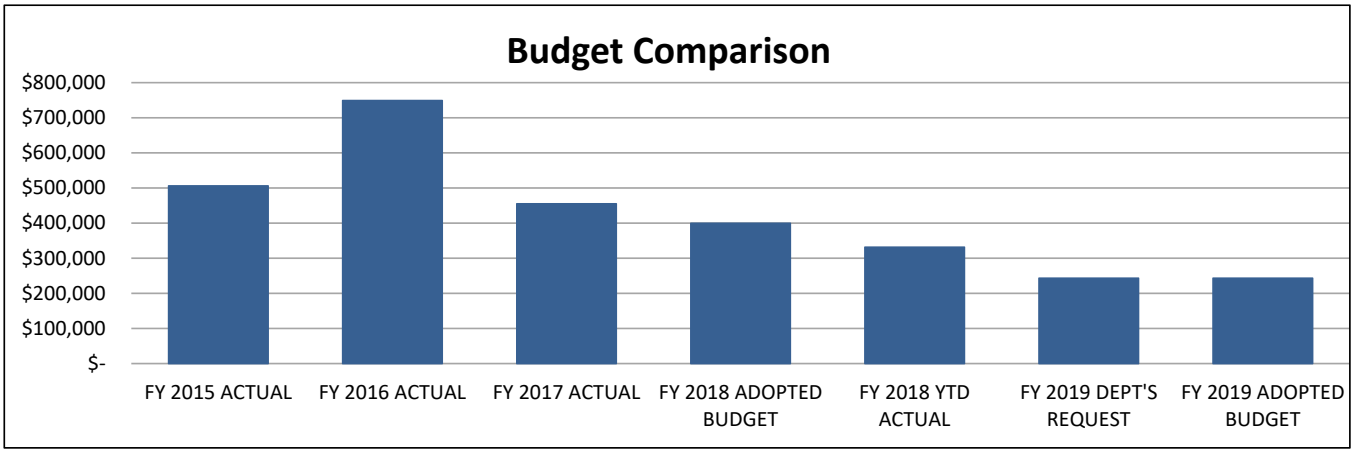
Information Technology

PURPOSE

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

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
OPERATIONS	$ 124,001	$ 381,977	$ 379,308	$ 399,380	$ 331,364	$ 243,000	$ 243,000
CAPITAL	$ 381,905	$ 366,994	$ 75,600	$ -	$ -	$ -	$ -
TOTAL	$ 505,906	$ 748,971	$ 454,908	$ 399,380	$ 331,364	$ 243,000	$ 243,000



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Records Mgmt. & Preservation

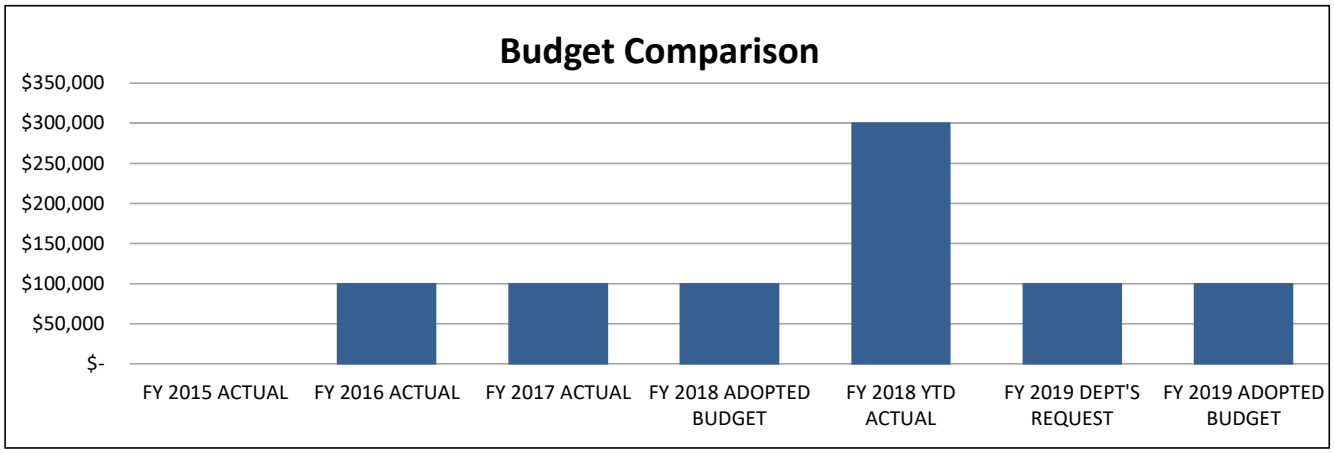
District Clerk

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.

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
OPERATIONS	$ -	$ 100,000	$ 99,699	$ 100,000	$ 299,699	$ 100,000	$ 100,000
TOTAL	$ -	$ 100,000	$ 99,699	$ 100,000	$ 299,699	$ 100,000	$ 100,000



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FY 2019 Adopted Budget Summary

Records Management
County Clerk

PURPOSE

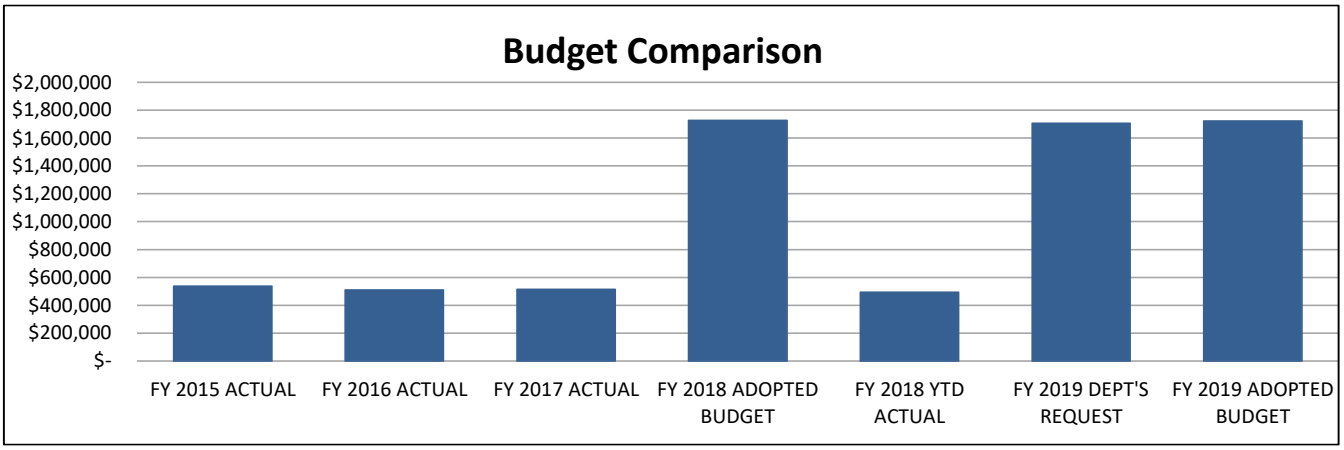
Fund designated to account for the collection of the County Clerk's statutory document preservation fee and the expenditure of those fees for records management and preservation services.

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
SALARIES	$ 308,485	$ 317,692	$ 340,946	$ 365,645	$ 328,803	$ 341,490	$ 357,301
TRAINING	$ 1,810	$ -	$ 1,953	$ 22,891	$ 4,901	$ 22,891	$ 22,891
OPERATIONS	$ 206,333	$ 186,444	$ 171,192	$ 1,337,550	$ 158,895	$ 1,342,826	$ 1,342,826
CAPITAL	$ 20,990	$ 4,711	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 537,618	$ 508,847	$ 514,091	$ 1,726,086	$ 492,600	$ 1,707,207	$ 1,723,018

PERSONNEL

	FY 2016 ADOPTED	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2018 ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
FULL-TIME POSITIONS						
Deputy County Clerk I	3	2	2	2	0	2
Deputy County Clerk II	1	2	2	2	0	2
Functional Analyst	1	1	1	1	0	1
TOTAL	5	5	5	5	0	5



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DEPARTMENT IMPROVEMENTS

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 $2,282 in recurring expenditures.

The County Clerk Records Management received funds for Granicus redaction software maintenance. Software maintenance for Granicus redaction increased. Cost of this department improvement to the Records Management fund is $2,715 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 $143 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 $125 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 $11 in recurring expenditures.

FY 2019 Adopted Budget Summary

Records Technology Fund

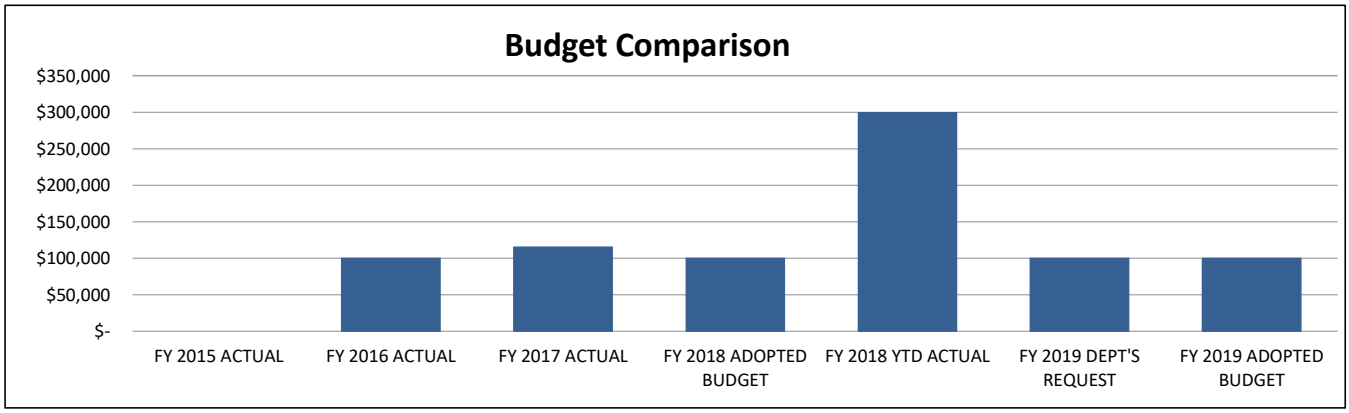
District Court

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.

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 PROPOSED BUDGET	FY 2019 ADOPTED BUDGET
OPERATIONS	$ -	$ 100,000	$ 115,280	$ 100,000	$ 299,698	$ 100,000	$ 100,000	$ 100,000
TOTAL	$ -	$ 100,000	$ 115,280	$ 100,000	$ 299,698	$ 100,000	$ 100,000	$ 100,000



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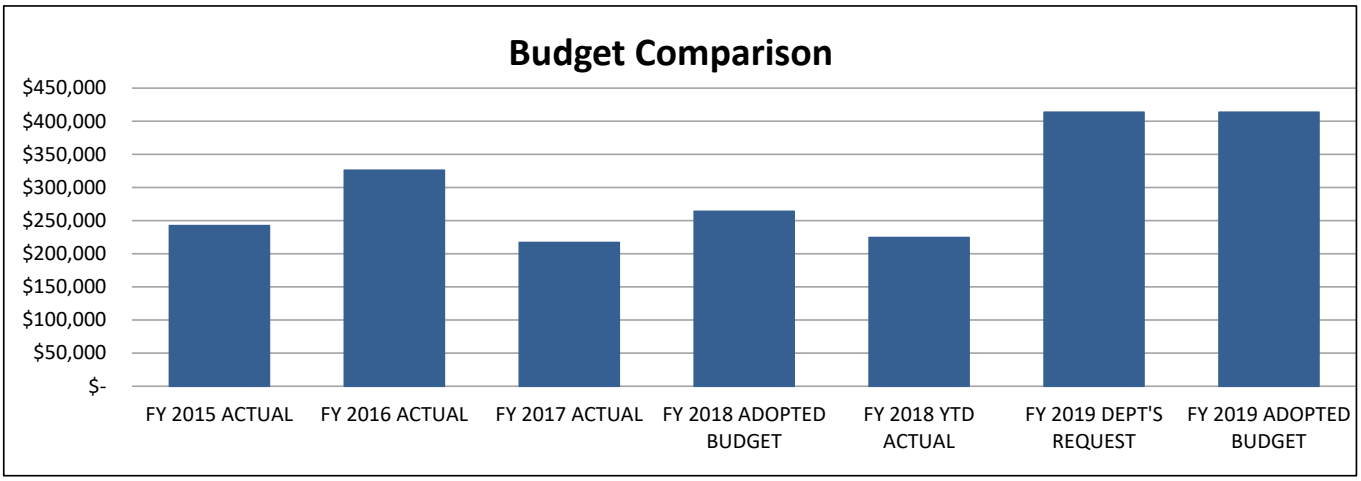
FY 2019 Adopted Budget Summary — Substitute Court Reporters

PURPOSE

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

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
OPERATIONS	$ 242,379	$ 326,017	$ 217,020	$ 264,000	$ 224,465	$ 413,635	$ 413,635
TOTAL	$ 242,379	$ 326,017	$ 217,020	$ 264,000	$ 224,465	$ 413,635	$ 413,635



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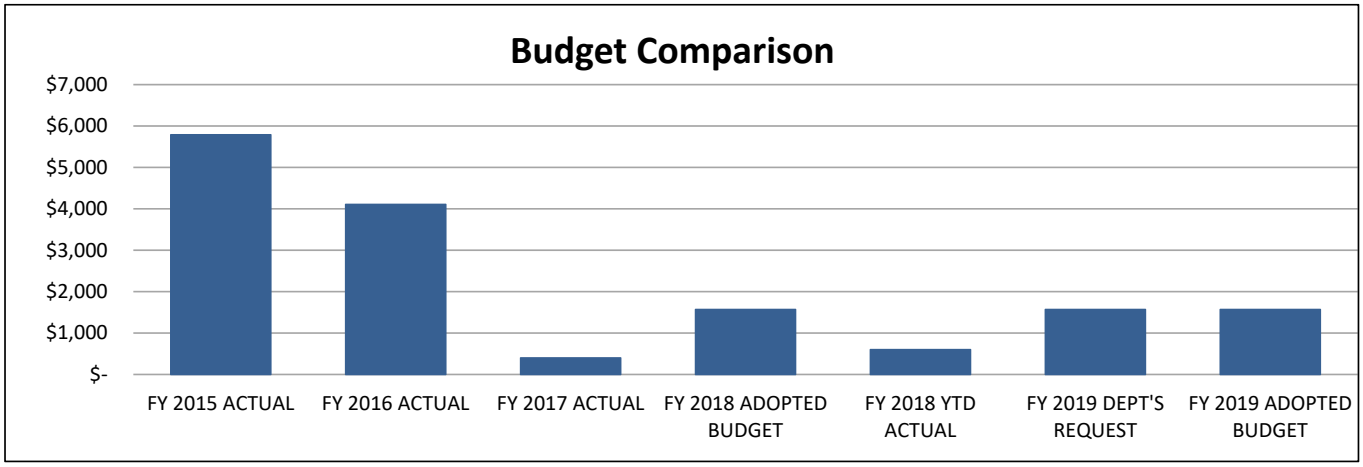
FY 2019 Adopted Budget Summary

Technology Fund
County Court

PURPOSE
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.

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
OPERATIONS	$ 5,788	$ 4,106	$ 399	$ 1,568	$ 599	$ 1,568	$ 1,568
TOTAL	$ 5,788	$ 4,106	$ 399	$ 1,568	$ 599	$ 1,568	$ 1,568



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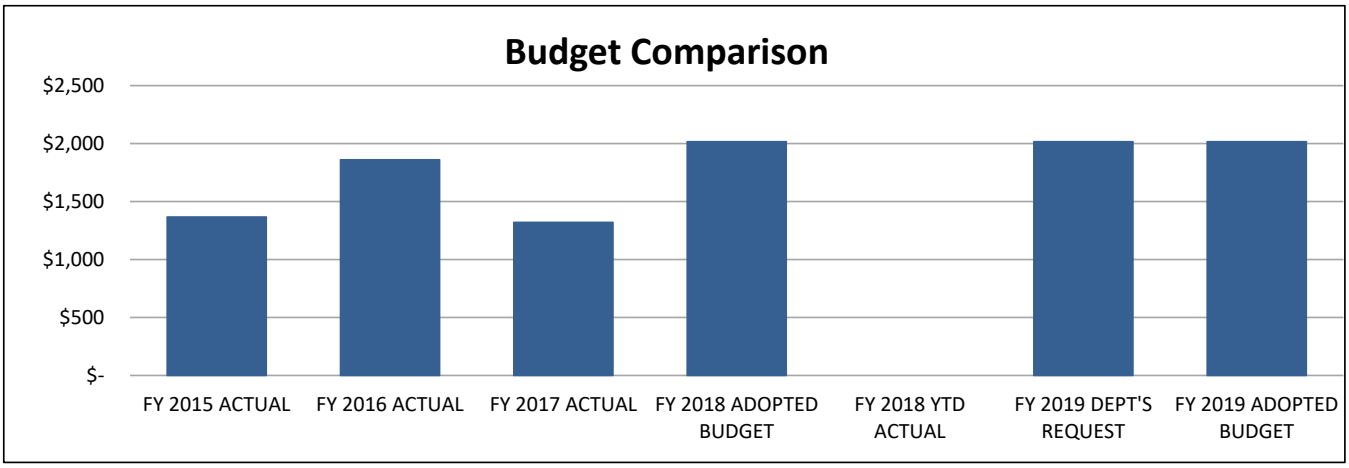
FY 2019 Adopted Budget Summary

Technology Fund
District Court

PURPOSE
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.

EXPENDITURES

	FY 2015 ACTUAL	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ADOPTED BUDGET	FY 2018 YTD ACTUAL	FY 2019 DEPT'S REQUEST	FY 2019 ADOPTED BUDGET
OPERATIONS	$ 1,367	$ 1,860	$ 1,320	$ 2,016	$ -	$ 2,016	$ 2,016
TOTAL	$ 1,367	$ 1,860	$ 1,320	$ 2,016	$ -	$ 2,016	$ 2,016



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CAPITAL IMPROVEMENT PROGRAM

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Introduction

Definition of a Capital Improvement

Collin County defines a Capital Improvement as an investment of public funds into infrastructure projects that add value to the physical assets or increase their useful life. Improvements include major construction, acquisition, and renovations. While normal capital expenditures are defined as individual purchases with a value of $5,000 or more, Capital Improvements are not defined using a dollar threshold but instead are those funded with debt and that fall in one of the five project types listed below:

- City Roads
- County Roads
- Facilities
- Open Space
- Tax Notes

Each of these project types are described in detail starting on Page 405 in the section titled "Impact on the Operating Budget". The Capital Improvement Program is a multi-year infrastructure plan which matches the County's highest priority capital needs while balancing the County's financial constraints. The total budget for Capital Improvement Projects in FY 2019 is $81,446,017 and a break down by project group can be found on Page 408 in Table 12. The individual project details begin on Page 413.

Capital Improvement Financing

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.

General Obligation (G.O.) bonds are municipal bonds backed by the credit and taxing power of the County. Collin County utilizes these types of bonds for funding all types of capital projects with the exception of information technology improvements.

Tax notes, or Tax Anticipation Notes, are short term debt instruments used to finance projects before tax revenues are received. Once the County receives the taxes the debts are repaid according to the repayment schedule. Collin County utilizes tax notes for large information technology and building construction county-wide projects.

Debt Policy

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

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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.

While Collin County does not have a formal debt policy, Collin County tries to keep the debt portion of the tax rate at no more than 5.5 cents of the tax rate or no more than 30% of the total tax rate. The County's debt limit is 25% of assessed value of real property. The assessed value of the real property in the County is $127.7 Billion and one quarter of this amount is $31.9 Billion. The total debt of the County is $319.7 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.

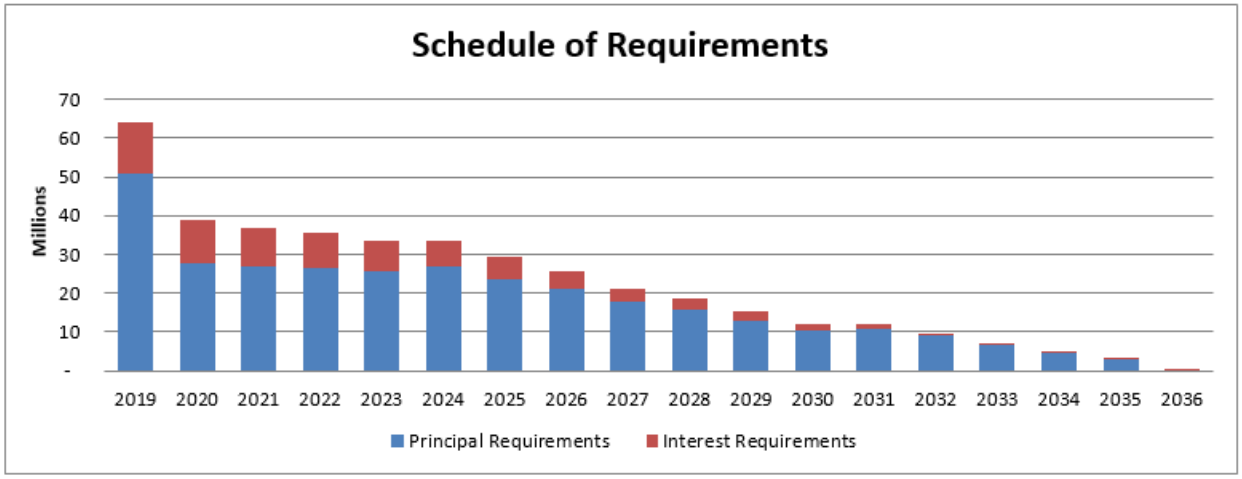
Schedule of Debt Requirements

All Bond Issues

Table 6 – Schedule of Requirements

	PRINCIPAL REQUIREMENTS	INTEREST REQUIREMENTS	TOTAL REQUIREMENTS
2019	51,060,000	13,029,491	64,089,491
2020	27,720,000	11,381,426	39,101,426
2021	26,745,000	10,242,372	36,987,372
2022	26,385,000	9,085,864	35,470,864
2023	25,485,000	7,905,647	33,390,647
2024	26,700,000	6,717,354	33,417,354
2025	23,705,000	5,576,220	29,281,220
2026	21,040,000	4,509,779	25,549,779
2027	17,625,000	3,574,069	21,199,069
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

Figure 12 – Schedule of Requirements



Bond Elections

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.

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2003 Tax Notes

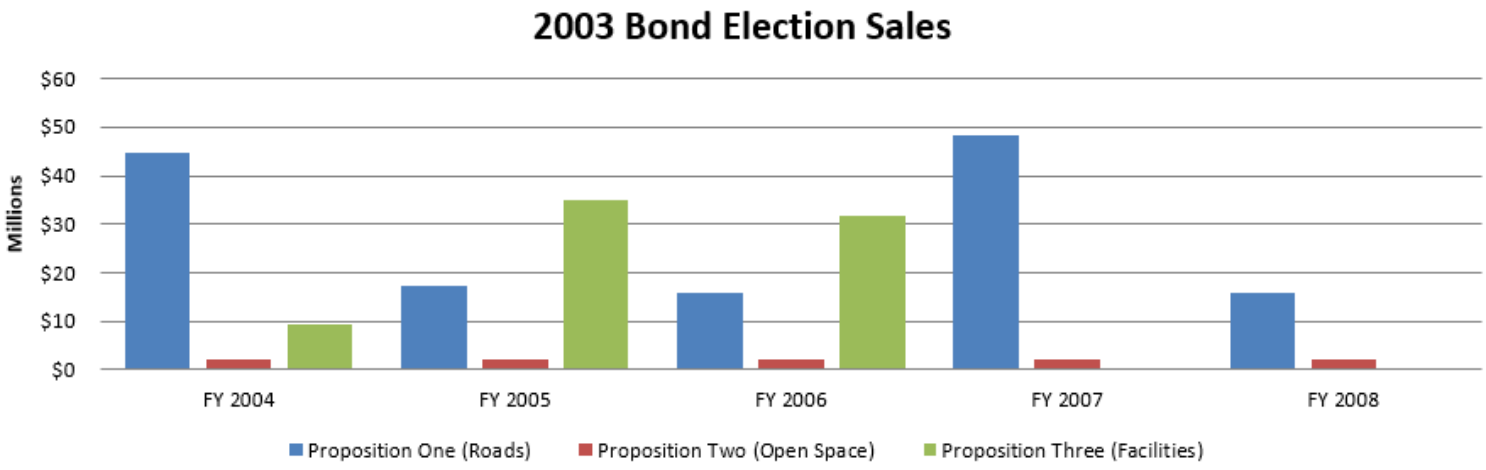
In addition to the $229,000,000 from the 2003 Bond Program, short-term debt was sold to fund important acquisitions and projects for the County. Some of the items funded with short-term tax notes include court imaging, the web project, fiber and the voice over internet protocol phone system. $25,000,000 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.

2003 Bond Election Sales

Table 7 – 2003 Bond Election Sales by Year

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

Figure 13 – 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

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

The transportation bond funded 113 projects that represent transportation needs in Collin County, including roads within both city limits and in unincorporated areas. An additional 68 projects have been identified and 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 funding for

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the expansion of the Minimum Security Detention Center in FY 2019 will be reallocated to the expansion of the jail where the County currently has a growing need.

Finally, the facilities bond program was intended to 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) was estimated at $8,500,000. The funding for the expansion of Juvenile Detention Facility in FY 2019 will be reallocated to the expansion of the jail since the growth in the County has not translated into the need for additional beds in Juvenile Detention.

At the time of the 2007 Bond Election the projected growth in the county showed a need for expansion of Minimum Security and Juvenile Detention, but over the past eleven years the growth has not translated into additional beds needed in these facilities. The Jail is now in need of expansion to keep up with the growth in the county. All remaining authorized funds for facilities will be allocated and sold in FY 2019 totaling $45,800,000. There is $28,100,000 coming from savings of the completed second phase of the courthouse and the remaining $17,700,000 from the expansion of Minimum Security and Juvenile Detention facilities.

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 $35,208,642 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.

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2007 Bond Election Sales

Table 8 – 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 Remaining Bond Election Projected Sales

Table 9 – 2007 Remaining Projected Bond Sales by Year

	Remaining	FY 2019	Total
Transportation Bond	$0	$0	$235,600,000
Facilities Bond	$45,800,000	$45,800,000	$76,300,000
Parks & Open Space Bond	$0	$0	$17,000,000
	$0	**$0**	**$328,900,000**

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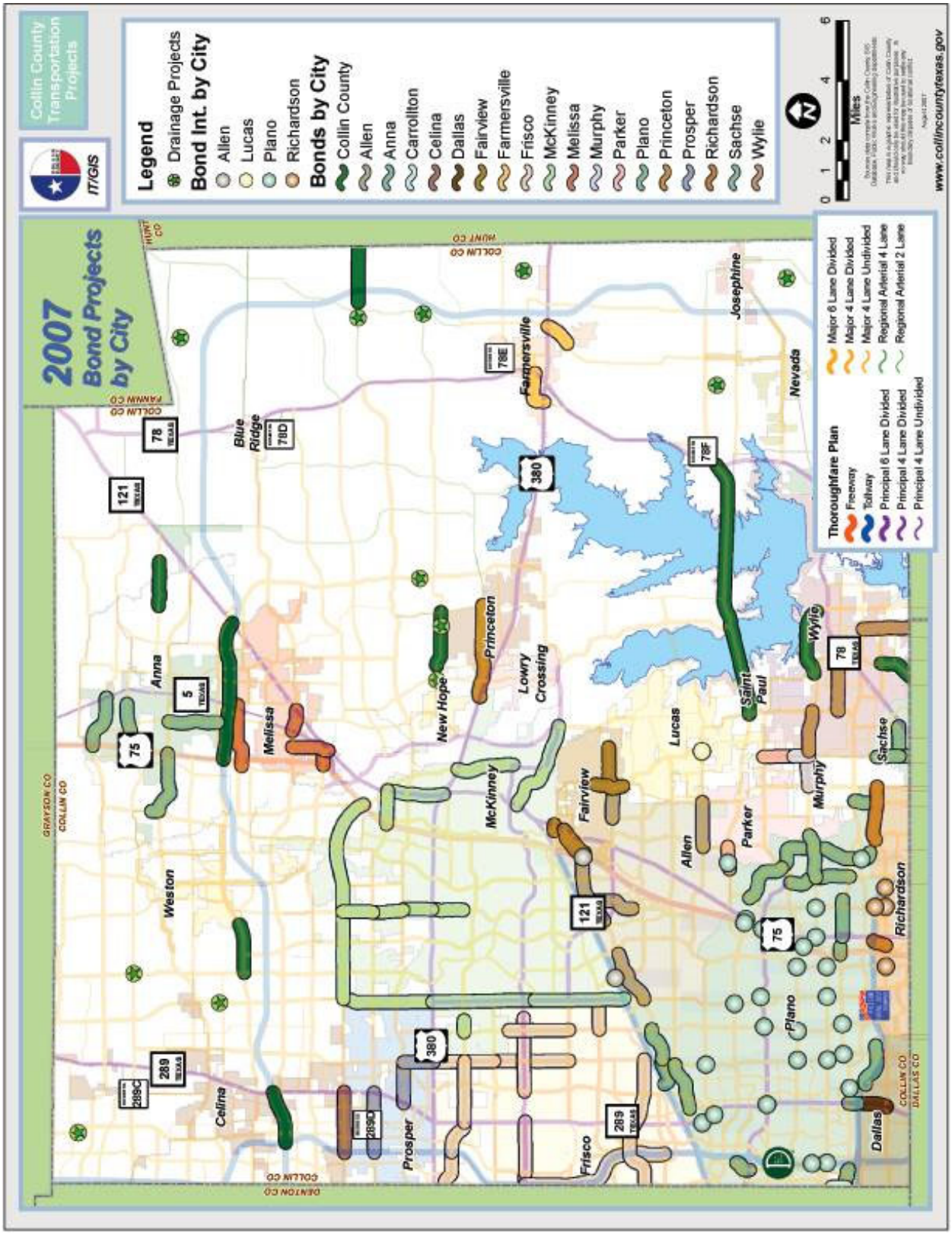
Figure 14 – 2007 Bond Projects by City



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2018 Tax Notes

Commissioners' Court approved the issuance of $18.1 Million for facility and technology projects. These tax notes will be fully funded by the Debt Service fund balance for a 1-year term due August 15, 2019. The projects include $1.4 million for the expansion of the Medical Examiner's building, $2.2 million for the remodel of the Plano offices, $3.2 million for a new facility for the Justice of the Peace and Constable staff in Precinct No. 2 and $10.2 million for new Elections equipment and technology. There will be $1 million set aside in contingency for the identified projects.

2018 Bond Election

On November 6, 2018 Collin County called a bond election in the amount of $750 million for transportation and open space projects on three propositions.

Proposition A in the amount of $600 million will be for non-toll high speed highways and freeways and related service and frontage roads including participation in joint county-state and county-city projects. Studies show that congestion in Collin County and in the fast growing North Texas corridor will only get worse in the coming years. In fact, from 2000-2017, Collin County has grown by 80%, McKinney by 200%, Frisco by 350% and Prosper by 600%. Collin County will continue to grow, leading to more jobs, more economic opportunities and more traffic. To speed up travel times and avoid gridlock, new non-tolled freeways need to be built along highly traveled roads. This proposition provides for the construction of non-tolled freeways that will alleviate congestion while safely and efficiently transporting residents to work, home and play.

Proposition B for $140 million is meant for the construction on roads including participation in joint county-state and county-city projects. Congested streets in Collin County are a large problem that cannot be fixed solely with new roads. In addition to new roads, expanding and repairing existing roadways is a vital part of preparing Collin County for future growth.

Proposition C will be for the acquisition and improvement of land for park and open space purposes. Funding is $10 million total to be sold over the course of 5 years in $2 million increments. Parks and other entertainment venues provide our communities with much-needed outdoor activity and gathering places. New parks will need to be built to service our growing local neighborhoods. This proposition provides for the construction of new parks and open spaces, which will provide communal spaces for Collin County residents as well as residents from surrounding communities.

The voters of Collin County approved all three propositions. Projects are not finalized and debt will not be sold until sometime within the FY 2019 budget year. Table 10 is a schedule of projected bond sales over the next 5 years.

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2018 Projected Bond Election Sales

Table 10 – 2018 Projected Bond Election Sales by Year

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Freeways (Non-Tolled)	$100,151,000	$98,824,000	$146,101,000	$141,000,000	$113,924,000	$600,000,000
Thoroughfares (Cities)	$8,500,000	$49,500,000	$27,000,000	$55,000,000	$0	$140,000,000
Parks & Open Space	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$10,000,000
	$110,651,000	**$150,324,000**	**$175,101,000**	**$198,000,000**	**$115,924,000**	**$750,000,000**

Impact on the Operating Budget

Collin County has five types of active capital projects: city roads, county roads, facilities, open space and tax notes. Below is a breakdown of what is included in each type along with any operating or maintenance expense that could result from each project type.

City Road Projects

City road projects are participation projects with cities to assist with funding roads within their jurisdiction and make up the largest portion of road projects. These consist of rebuilding bridges, improving roads and the purchase of right of way. Since these roads do not belong to the County, the County has no ongoing maintenance cost. The cities are responsible for maintaining these roads.

County Road Projects

County road projects consist of County Bridges, County Regional and County Rural roads on the County's Thoroughfare Plan. County bridge projects are replacement projects for existing bridges and drainage improvements in Collin County and so do not require budgeting any additional maintenance. County Regional projects span across multiple jurisdictions and are mainly made up of highways and arterials that help get people to and from the highway systems. These projects are overseen by the State of Texas as well as NTTA and include new arterials, right of way participation with cities as well as TxDOT, and road improvements. Regional roads are maintained by the state or the NTTA if they are tollways and so the County has no maintenance responsibility. County Rural roads are roads as well as some bridges that fall in the unincorporated areas. Rural projects include road improvements, drainage improvements and right of way acquisition. None of these projects require additional funding for maintenance because the County is not adding additional roadway, but rather improving the existing structures. For every mile of road it costs the County an average of $4,313 a year to maintain. Included in the FY 2019 budget for existing rural road improvement projects is $14,341 in the Road and Bridge Fund.

The County has a 50 Mile Program designed to help transition the County from dirt and rock roads to asphalt by converting 50 miles per year until all roads have been converted. Since the inception of this program Public Works has paved over 750 miles and has less than 50 miles remaining to improve. The conversion of these roads to asphalt will ultimately save the County

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money on maintenance. The cost of re-rocking a road averages $76,500 per mile and has to be re-done every 2-4 years depending on the use of the road. Other benefits of converting to asphalt include reduced dust and road material in the air as well as increased safety for drivers in all weather conditions.

Facility Projects

Facility projects consist of improving, expanding or constructing facilities. The expansion of Minimum Security and Juvenile Detention are no longer needed, but instead the County has determined there is a need to expand the jail. The scope and magnitude of the expansion is just beginning the planning phases. The operating impact of expanding the jail will not be determined until the expansion has been completed and will be budgeted in the General Fund with the rest of the facility. The remainder of the facilities projects are ones that have been completed or partially completed and no additional expansions are planned at this time. Maintenance has been included in the annual General Fund budget since the buildings were opened in 2011.

Open Space Projects

Open Space projects are mostly partnerships with cities to assist with the improvements of land for public use for parks and recreation. The County does have a few parks that are maintained by the County such as Myers Park, Parkhill Prairie and Sister Grove. The majority of the parks belong to the cities and do not require County maintenance. Parkhill Prairie and Sister Grove are maintained by caretakers and is budgeted annually in the General Fund. In FY 2019 the contracts total $16,200 for both parks. Myers Park is maintained by a larger County staff and is also budgeted in the General Fund. The total budget for Myer's Park in FY 2019 is $759,339 including staff, maintenance and training. Only one of the County park projects is anticipated to have an impact on the operating budget. This project will increase the number of electrical outlets in the Myers Park Show Barn and is expected to cost an additional $20,151.40 in FY 2019 in electricity.

Tax Notes Projects

Tax Note projects are information technology projects as well as building construction projects that help the County to better serve its citizens. The decommissioning of 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 2019. As a part of the 2018 Tax Notes the County will be purchasing a new election system that could have an impact on the operating budget, but the impact is unknown at this time and is not anticipated until FY 2020 at the earliest. Maintenance for all technology and facilities is included in the General Fund once the project is live. Maintenance included in the General Fund budget for all Tax Note projects in FY 2019 is $915,950. Future year estimates are based on contract maximum increases for technology items and utility cost increases for facilities.

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Discretionary/Contingency Projects

In addition to the five types is Discretionary and Contingency Projects. During each bond election funding has been set aside for additional projects that might not have been specifically named in the original election as a Tier 1 Priority, but are included as Tier 2 projects should funding become available. These funds are held in a Discretionary account until they have been approved and allocated to a project at which point they become one of the six types of projects. There is no operating impact for these projects because the projects have not been identified yet.

Operational Impact Summary

Table 11 – Operating Impact by Project Type

PROJECT GROUP	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FUTURE
City Roads	$0	$0	$0	$0	$0	$0	$0
County Roads	$0	$0	$0	$0	$0	$0	$0
Facilities	$0	$0	$0	$0	$0	$0	$0
Open Space	$20,151	$24,665	$25,159	$25,662	$26,175	$26,699	$27,232
Tax Notes	$915,950	$959,056	$1,007,009	$1,057,359	$1,113,313	$1,175,521	$1,241,298
TOTAL IMPACT	**$936,101**	**$983,721**	**$1,032,167**	**$1,083,021**	**$1,139,488**	**$1,202,220**	**$1,268,530**

Capital Improvement Project Funding Summaries

On the following two pages are summary tables of all of the Capital Improvement Projects. The revenues are broken down by project type while the expenditures are broken down by project group.

Table 12 on Page 408 shows the breakdown of budgeted bond revenues and expenditures by the bond series. There is very little funding still available in the old 1999 and 2001 series. Most of the funding still available from the old series is discretionary funding. This includes the Outdoor Camp funding. The funding will continue to be included in the budget until all remaining funds are allocated and expensed. Much of the 2007 series funding is sitting in active city or county projects that have not been completed for various reasons.

Table 13 on Page 409 shows the project to date budget and expenditures as well as what is available in the various projects for spending. Collin County Capital Improvement Projects are budgeted inception to date rather than annually so the available balance in each project is the budget for the current fiscal year.

Starting on Page 413 the Capital Improvement Projects are broken down into sections by project type with summary tables that are broken down by project groups and then down to the individual project level. The pages that follow the summary tables are the project detail pages. To find an individual project, look at the Project Locator, Table 14, beginning on Page 410. The Project Locator is organized by project group and the page numbers of the individual project are located in the far right column titled “Page Number”.

Project to Date Budget by Bond/Tax Note Series

Table 12 – Budgeted Revenues and Expenditures by Bond/Tax Note Series

PROJECT TYPE/GROUP	1999	2001	2003	2007	2018
BOND/TAX NOTE REVENUES					
City Roads	$0	$0	$0	$72,242,282	$0
County Roads	$347,434	$0	$65,488	$31,209,708	$0
Facilities	$0	$1,580,486	$80,532,729	$32,750,245	$0
Open Space	$0	$27,352,954	$0	$4,872,027	$0
Tax Notes	$0	$0	$27,671,545	$0	$18,000,000
TOTAL REVENUES	**$347,434**	**$28,933,440**	**$108,269,762**	**$141,074,262**	**$18,000,000**
EXPENDITURES BY PROJECT GROUP					
Adult Detention Facility	$0	$0	$20,165,009	$0	$0
City of Allen	$0	$0	$0	$750,000	$0
City of Anna	$0	$0	$0	$971,660	$0
City of Dallas	$0	$0	$0	$1,347,250	$0
City of Fairview	$0	$0	$0	$132,500	$0
City of Farmersville	$0	$0	$0	$2,000,000	$0
City of McKinney	$0	$0	$0	$4,193,625	$0
City of Melissa	$0	$0	$0	$2,539,880	$0
City of Murphy	$0	$0	$0	$1,162,529	$0
City of Parker	$0	$0	$0	$1,000,000	$0
City of Plano	$0	$0	$0	$40,442,952	$0
City of Princeton	$0	$0	$0	$7,354,486	$0
City of Wylie	$0	$0	$0	$10,347,400	$0
Collin County - Discretionary	$347,434	$0	$0	$1,918,901	$0
Collin County Regional	$0	$0	$0	$22,851,087	$0
Collin County Rural Road	$0	$0	$0	$5,721,648	$0
Contingency	$0	$0	$36,488	$0	$0
County Bridges	$0	$0	$29,000	$718,072	$0
Courts Facility	$0	$0	$55,693,832	$22,665,047	$0
Facilities	$0	$1,580,486	$0	$0	$0
Juvenile Detention Facility	$0	$0	$4,673,888	$1,000,000	$0
Juvenile Justice Facility	$0	$0	$0	$9,085,198	$0
Open Space Grants	$0	$0	$0	$4,872,027	$0
Outdoor Camp	$0	$27,352,954	$0	$0	$0
Tax Notes	$0	$0	$27,671,545	$0	$18,000,000
TOTAL EXPENDITURES	**$347,434**	**$28,933,440**	**$108,269,762**	**$141,074,262**	**$18,000,000**

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FY 2019 Budgeted Revenues & Expenditures

Table 13 – FY 2018 Budgeted Revenues and Expenditures

PROJECT TYPE/GROUP	PROJECT TO DATE BUDGET	EXPENDITURES	AVAILABLE BUDGET
BOND/TAX NOTE REVENUES			
City Roads	$72,242,282	$27,013,050	$30,180,036
County Roads	$31,622,630	$8,285,117	$23,096,165
Facilities	$114,863,460	$113,591,940	$1,194,128
Open Space	$32,224,981	$29,458,459	$2,598,672
Tax Notes	$45,671,545	$19,730,738	$24,377,016
TOTAL REVENUES	**$296,624,898**	**$198,079,305**	**$81,446,017**
EXPENDITURES BY PROJECT GROUP			
Adult Detention Facility	$20,165,009	$20,092,820	$72,189
City of Allen	$750,000	$0	$750,000
City of Anna	$971,660	$0	$971,660
City of Dallas	$1,347,250	$361,168	$986,082
City of Fairview	$132,500	$0	$132,500
City of Farmersville	$2,000,000	$250,000	$1,750,000
City of McKinney	$4,193,625	$2,220,027	$1,973,598
City of Melissa	$2,539,880	$1,956,000	$583,880
City of Murphy	$1,162,529	$997,312	$165,217
City of Parker	$1,000,000	$0	$1,000,000
City of Plano	$40,442,952	$15,814,911	$14,452,049
City of Princeton	$7,354,486	$4,913,632	$994,425
City of Wylie	$10,347,400	$500,000	$6,420,625
Collin County - Discretionary	$2,266,335	$855,536	$1,410,392
Collin County Regional	$22,851,087	$4,874,372	$17,737,185
Collin County Rural Road	$5,721,648	$1,830,941	$3,889,297
Contingency	$36,488	$0	$36,488
County Bridges	$747,072	$724,269	$22,803
Courts Facility	$78,358,879	$78,141,286	$217,593
Facilities	$1,580,486	$1,454,154	$48,940
Juvenile Detention Facility	$5,673,888	$4,957,118	$716,770
Juvenile Justice Facility	$9,085,198	$8,946,562	$138,636
Open Space Grants	$4,872,027	$2,672,986	$2,122,432
Outdoor Camp	$27,352,954	$26,785,473	$476,240
Tax Notes	$45,671,545	$19,730,738	$24,377,016
TOTAL EXPENDITURES	**$296,624,898**	**$198,079,305**	**$81,446,017**

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Project Locator

Table 14 – Project Locator

PROJECT NAME	DESCRIPTION	PROJECT TYPE	PAGE NUMBER
ADULT DETENTION FACILITY			
FI03JAIL	2003 Bond - Justice Centr	Facilities	446
CITY OF ALLEN			
RI07007	AL - US 75 from Ridgeview	City Roads	416
CITY OF ANNA			
RI07009	AN - Mantua Rd from SH 5	City Roads	416
CITY OF DALLAS			
RI070061	DA - Intersections	City Roads	417
RI07015	DA - Preston from Frankford	City Roads	417
CITY OF FAIRVIEW			
RI07017	FV - FM 1378 from Lucas	City Roads	418
CITY OF FARMERSVILLE			
RI07020	FM - Ext of FM Pkwy frm78	City Roads	418
RI07021	FM - Ext of Floyd frm 380	City Roads	419
CITY OF MCKINNEY			
RI07036	MK - FM 543/1461 connectr	City Roads	419
CITY OF MELISSA			
RI07049	ME - Melissa Rd fr Hwy 5	City Roads	420
RI07052	ME - Fannin Rd fr Melissa	City Roads	420
CITY OF MURPHY			
RI07053	MU - Betsy Ln fr FM2551	City Roads	421
CITY OF PARKER			
RI07056	PA - Chaparral fr Sprnghl	City Roads	421
CITY OF PLANO			
RI07057	PL - Major Thrghfr Rehab	City Roads	422
RI07058	PL - Intersection Imprvmt	City Roads	422
RI07059	PL - Toll Rd/Chapl Hl Rmp	City Roads	423
RI07060	PL - Preston & SH 190	City Roads	423
RI07066	PL - Shiloh Rd from 14th	City Roads	424
RI07068	PL - Park Blvd fr Shiloh	City Roads	424
RI07075	PL - Parker Intrchg @ 75	City Roads	425
RI07076	PL - Rdgview Dr frm Coit	City Roads	425
CITY OF PRINCETON			
RI070033	PN - Beauchamp BLVD	City Roads	426
RI07077	PN – CR407 frm US 380	City Roads	426
CITY OF WYLIE			
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CAPITAL IMPROVEMENT PROGRAM

City Road Projects

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Project		Project to Date Budget	Expenditures	Available Budget
City of Allen				
RI07007	AL - US 75 from Ridgeview	$750,000.00	$0.00	$750,000.00
		$750,000.00	**$0.00**	**$750,000.00**
City of Anna				
RI07009	AN - Mantua Rd from SH 5	$971,660.00	$0.00	$971,660.00
		$971,660.00	**$0.00**	**$971,660.00**
City of Dallas				
RI070061	DA - Intersections	$384,750.00	$361,168.00	$23,582.00
RI07015	DA - Preston from Frankford	$962,500.00	$0.00	$962,500.00
		$1,347,250.00	**$361,168.00**	**$986,082.00**
City of Fairview				
RI07017	FV - FM 1378 from Lucas	$132,500.00	$0.00	$132,500.00
		$132,500.00	**$0.00**	**$132,500.00**
City of Farmersville				
RI07020	FM - Ext of FM Pkwy frm78	$1,900,000.00	$225,000.00	$1,675,000.00
RI07021	FM - Ext of Floyd frm 380	$100,000.00	$25,000.00	$75,000.00
		$2,000,000.00	**$250,000.00**	**$1,750,000.00**
City of McKinney				
RI07036	MK - FM 543/1461 connectr	$4,193,625.00	$2,220,026.65	$1,973,598.35
		$4,193,625.00	**$2,220,026.65**	**$1,973,598.35**
City of Melissa				
RI07049	ME - Melissa Rd fr Hwy 5	$809,880.00	$456,000.00	$353,880.00
RI07052	ME - Fannin Rd fr Melissa	$1,730,000.00	$1,500,000.00	$230,000.00
		$2,539,880.00	**$1,956,000.00**	**$583,880.00**
City of Murphy				
RI07053	MU - Betsy Ln fr FM2551	$1,162,529.00	$997,312.44	$165,216.56
		$1,162,529.00	**$997,312.44**	**$165,216.56**
City of Parker				

Project		Project to Date Budget	Expenditures	Available Budget
RI07056	PA - Chaparral fr Sprnghl	$1,000,000.00	$0.00	$1,000,000.00
		$1,000,000.00	**$0.00**	**$1,000,000.00**
City of Plano				
RI07057	PL - Major Thrghfr Rehab	$7,500,000.00	$2,591,027.45	$3,408,972.55
RI07058	PL - Intersection Imprvmt	$18,330,084.00	$7,654,091.04	$2,000,000.96
RI07059	PL - Toll Rd/Chapl Hl Rmp	$6,600,000.00	$5,000,000.00	$1,600,000.00
RI07060	PL - Preston & SH 190	$600,000.00	$0.00	$600,000.00
RI07066	PL - Shiloh Rd from 14th	$1,400,000.00	$0.00	$1,400,000.00
RI07068	PL - Park Blvd fr Shiloh	$950,000.00	$0.00	$950,000.00
RI07075	PL - Parker Intrchg @ 75	$4,000,000.00	$0.00	$4,000,000.00
RI07076	PL - Rdgview Dr frm Coit	$1,062,868.00	$569,792.50	$493,075.50
		$40,442,952.00	**$15,814,910.99**	**$14,452,049.01**
City of Princeton				
RI070033	PN - Beauchamp BLVD	$3,282,500.00	$937,057.14	$899,013.96
RI07077	PN - CR407 frm US 380	$4,071,986.00	$3,976,575.00	$95,411.00
		$7,354,486.00	**$4,913,632.14**	**$994,424.96**
City of Wylie				
RI07091	WY - McMillan Rd fr McCre	$5,826,150.00	$1,000,000.00	$2,399,375.00
RI07092	WY - Stone Rd fr Akin Ln	$4,521,250.00	($500,000.00)	$4,021,250.00
		$10,347,400.00	**$500,000.00**	**$6,420,625.00**
TOTAL CITY ROAD PROJECTS		**$72,242,282.00**	**$27,013,050.22**	**$30,180,035.88**

Project Group: **City of Allen**

Project Number: RI07007

Project Name: AL - US 75 from Ridgeview

Start Date: 2011

Project to Date Budget: $750,000.00

Expenditures: $0.00

Available Budget: $750,000.00

Operational Costs: $0.00

Operation Impact: All future maintenance is the responsibility of the City. No future cost impact to the County.

Description:
Engineering of US 75 from Ridgeview Interchange to from 2 lanes to 8 lanes.

Project Group: **City of Anna**

Project Number: RI07009

Project Name: AN - Mantua Rd from SH 5

Start Date: 2009

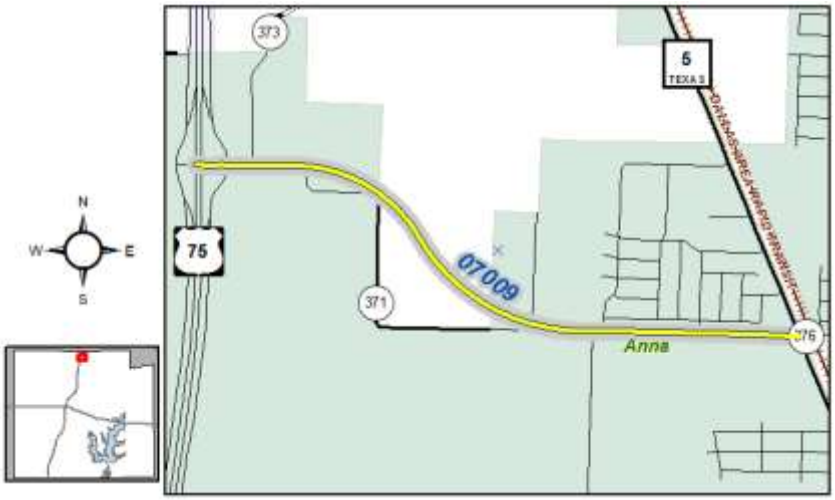
Project to Date Budget: $971,660.00

Expenditures: $0.00

Available Budget: $971,660.00

Operational Costs: $0.00

Operation Impact: All future maintenance is the responsibility of the City. No future cost impact to the County.



Description:
Reconstruction of Mantua Rd / CR 371 from SH 5 (N. Powell Pkwy) to US 75 for a length of 1.8 miles.

Project Group: **City of Dallas**

Project Number: RI070061

Project Name: DA - Intersections

Start Date: 2016

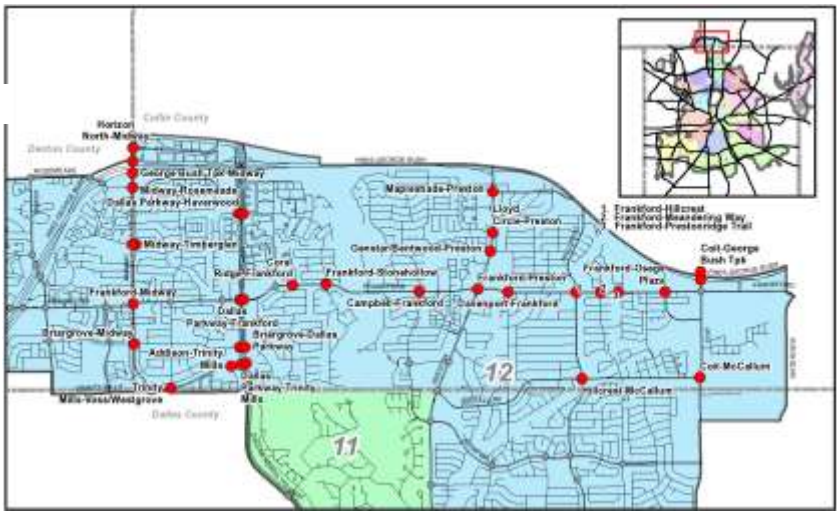
Project to Date Budget: $384,750.00

Expenditures: $361,168.00

Available Budget: $23,582.00

Operational Costs: $0.00

Operation Impact: All future maintenance is the responsibility of the City. No future cost impact to the County.



Description:
City of Dallas Discretionary Project; Installation of radar vehicle detection equipment for 27 intersections

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Project Group: **City of Dallas**

Project Number: RI07015

Project Name: DA - Preston from Frankford

Start Date: 2010

Project to Date Budget: $962,500.00

Expenditures: $0.00

Available Budget: $962,500.00

Operational Costs: $0.00

Operation Impact: All future maintenance is the responsibility of the City. No future cost impact to the County.

Description:
Widening of Preston Rd from Frankford to Lloyd Circle from 6 lanes to 8 lanes for a length of 0.47 miles.

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Project Group: **City of Fairview**

Project Number: RI07017

Project Name: FV - FM 1378 from Lucas

Start Date: 2011

Project to Date Budget: $132,500.00

Expenditures: $0.00

Available Budget: $132,500.00

Operational Costs: $0.00

Operation Impact: All future maintenance is the responsibility of the City. No future cost impact to the County.

Description:
Engineering/ROW of FM 1378 from Lucas boundary to Farmstead for a length of 1 mile.

Project Group: **City of Farmersville**

Project Number: RI07020

Project Name: FM - Ext of FM Pkwy frm78

Start Date: 2010

Project to Date Budget: $1,900,000.00

Expenditures: $225,000.00

Available Budget: $1,675,000.00

Operational Costs: $0.00

Operation Impact: All future maintenance is the responsibility of the City. No future cost impact to the County.

Description:
Reconstruction of Ext. of Farmersville Pkwy (CR 611) from SH 78 to US 380 for a length of 1.26 miles.

Project Group: **City of Farmersville**

Project Number: RI07021

Project Name: FM - Ext of Floyd frm 380

Start Date: 2009

Project to Date Budget: $100,000.00

Expenditures: $25,000.00

Available Budget: $75,000.00

Operational Costs: $0.00

Operation Impact: All future maintenance is the responsibility of the City. No future cost impact to the County.

Description:
Engineering/ROW of Extension of Floyd St from US 380 to Old Josephine Rd for a length of 0.75 miles.

Project Group: **City of McKinney**

Project Number: RI07036

Project Name: MK - FM 543/1461 connectr

Start Date: 2010

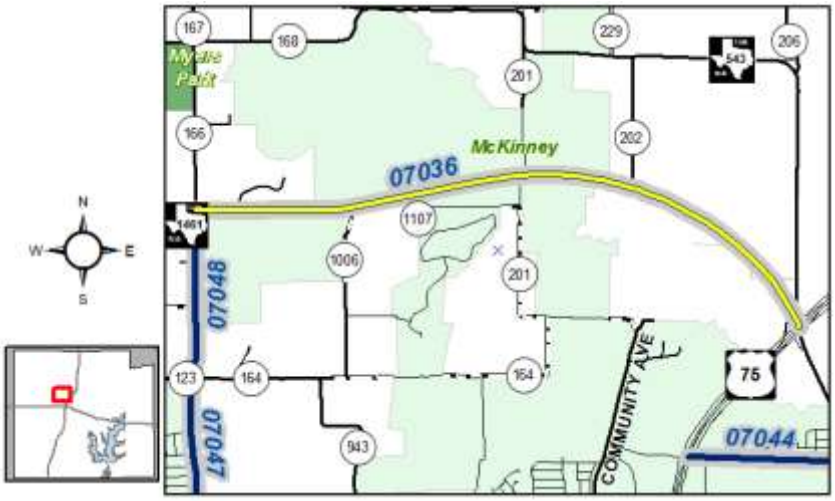
Project to Date Budget: $4,193,625.00

Expenditures: $2,220,026.65

Available Budget: $1,973,598.35

Operational Costs: $0.00

Operation Impact: All future maintenance is the responsibility of the City. No future cost impact to the County.



Description:
New Arterial of FM 543/1461 Connector from US 75 to FM 1461 / Lake Forest for a length of 2.5 miles.

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Project Group: **City of Melissa**

Project Number: RI07049

Project Name: ME - Melissa Rd fr Hwy 5

Start Date: 2008

Project to Date Budget: $809,880.00

Expenditures: $456,000.00

Available Budget: $353,880.00

Operational Costs: $0.00

Operation Impact: All future maintenance is the responsibility of the City. No future cost impact to the County.

Description:
Reconstruction / Widening of Melissa Rd from SH 5 to SH 121 for a length of 0.7 miles.

Project Group: **City of Melissa**

Project Number: RI07052

Project Name: ME - Fannin Rd fr Melissa

Start Date: 2010

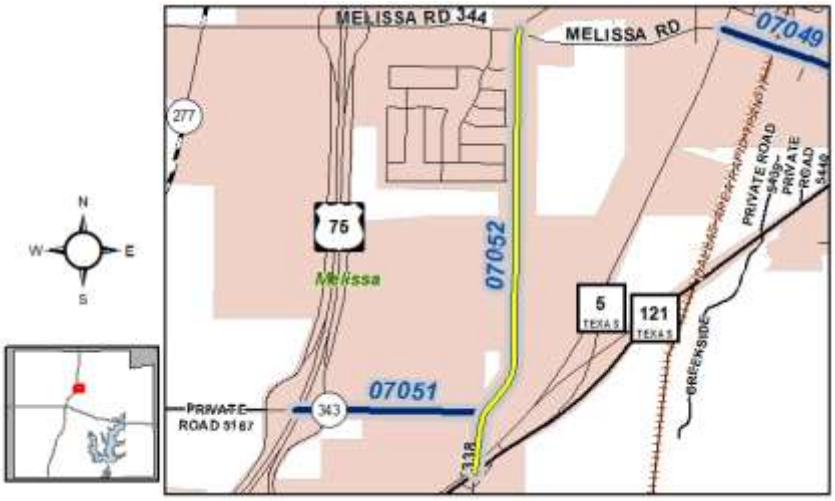
Project to Date Budget: $1,730,000.00

Expenditures: $1,500,000.00

Available Budget: $230,000.00

Operational Costs: $0.00

Operation Impact: All future maintenance is the responsibility of the City. No future cost impact to the County.



Description:
Reconstruction of Fannin Rd from Melissa Rd to SH 121 for a length of 1 mile.

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Project Group: **City of Murphy**

Project Number: RI07053

Project Name: MU - Betsy Ln fr FM2551

Start Date: 2009

Project to Date Budget: $1,162,529.00

Expenditures: $997,312.44

Available Budget: $165,216.56

Operational Costs: $0.00

Operation Impact: All future maintenance is the responsibility of the City. No future cost impact to the County.

Description:
Reconstruction of Betsy Ln from FM 2551 to McCreary Rd for a length of 1 mile.

Project Group: **City of Parker**

Project Number: RI07056

Project Name: PA - Chaparral fr Sprnghl

Start Date: 2009

Project to Date Budget: $1,000,000.00

Expenditures: $0.00

Available Budget: $1,000,000.00

Operational Costs: $0.00

Operation Impact: All future maintenance is the responsibility of the City. No future cost impact to the County.

Description:
Widening of Chaparral Drive from Springhill Estates Drive to Cottonwood Creek from 2 lanes to 4 lanes for a length of 0.5 miles.

Project Group: **City of Plano**

Project Number: RI07057

Project Name: PL - Major Thrghfr Rehab

Start Date:

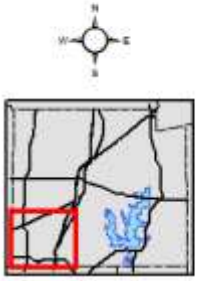
Project to Date Budget: $7,500,000.00

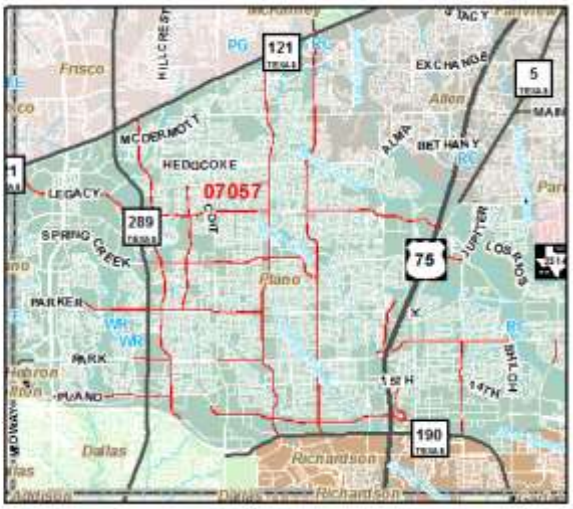
Expenditures: $2,591,027.45

Available Budget: $3,408,972.55

Operational Costs: $0.00

Operation Impact: All future maintenance is the responsibility of the City. No future cost impact to the County.





Description:
Reconstruction of Major Thoroughfare Rehabilitation.

Project Group: **City of Plano**

Project Number: RI07058

Project Name: PL - Intersection Imprvmt

Start Date:

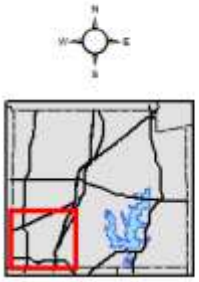
Project to Date Budget: $18,330,084.00

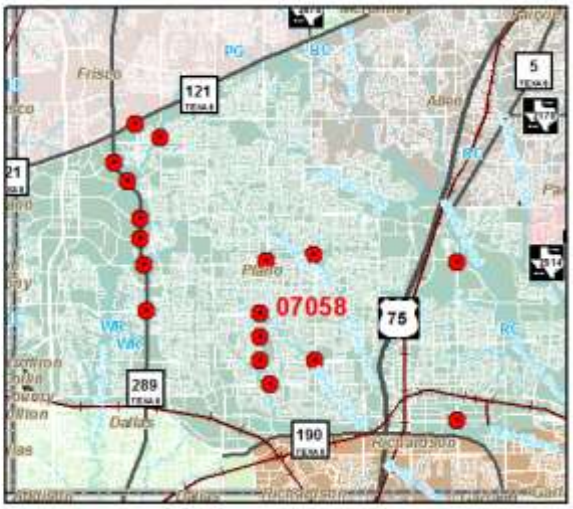
Expenditures: $7,654,091.04

Available Budget: $2,000,000.96

Operational Costs: $0.00

Operation Impact: All future maintenance is the responsibility of the City. No future cost impact to the County.





Description:
City of Plano Intersection Improvements.

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Project Group: **City of Plano**

Project Number: RI07059

Project Name: PL - Toll Rd/Chapl Hl Rmp

Start Date: 2010

Project to Date Budget: $6,600,000.00

Expenditures: $5,000,000.00

Available Budget: $1,600,000.00

Operational Costs: $0.00

Operation Impact: All future maintenance is the responsibility of the City. No future cost impact to the County.

Description:
Ramp Improvements of Toll Rd/Chapel Hill Ramps.

Project Group: **City of Plano**

Project Number: RI07060

Project Name: PL - Preston & SH 190

Start Date: 2010

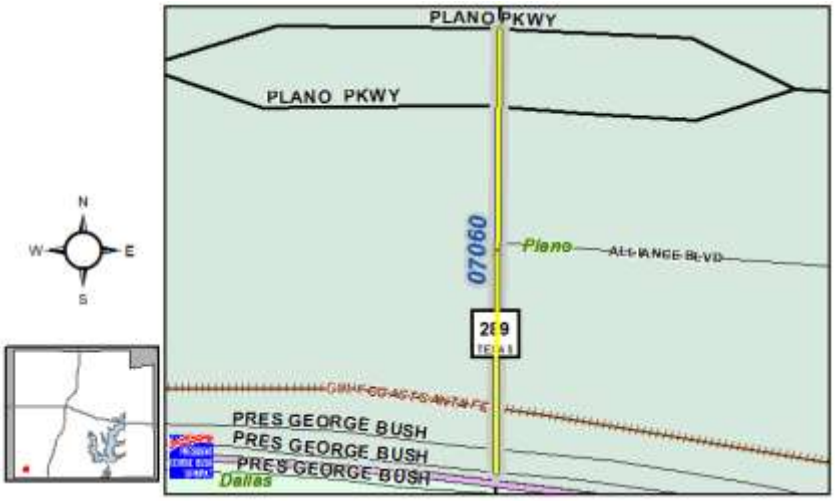
Project to Date Budget: $600,000.00

Expenditures: $0.00

Available Budget: $600,000.00

Operational Costs: $0.00

Operation Impact: All future maintenance is the responsibility of the City. No future cost impact to the County.



Description:
Intersection Improvements of Preston and SH 190.

Project Group: **City of Plano**

Project Number: RI07066

Project Name: PL - Shiloh Rd from 14th

Start Date: 2010

Project to Date Budget: $1,400,000.00

Expenditures: $0.00

Available Budget: $1,400,000.00

Operational Costs: $0.00

Operation Impact: All future maintenance is the responsibility of the City. No future cost impact to the County.

Description:
Reconstruction of Shiloh Rd from 14th to Park for a length of 1.145 miles.

Project Group: **City of Plano**

Project Number: RI07068

Project Name: PL - Park Blvd fr Shiloh

Start Date: 2010

Project to Date Budget: $950,000.00

Expenditures: $0.00

Available Budget: $950,000.00

Operational Costs: $0.00

Operation Impact: All future maintenance is the responsibility of the City. No future cost impact to the County.

Description:
Widening of Park Blvd from Shiloh to East City Limits from 4 lanes to 6 lanes for a length of 1.04 miles.

Project Group: **City of Plano**

Project Number: RI07075

Project Name: PL - Parker Intrchg @ 75

Start Date: 2008

Project to Date Budget: $4,000,000.00

Expenditures: $0.00

Available Budget: $4,000,000.00

Operational Costs: $0.00

Operation Impact: All future maintenance is the responsibility of the City. No future cost impact to the County.

Description:
Intersection Improvements of Parker Interchange at US 75.

Project Group: **City of Plano**

Project Number: RI07076

Project Name: PL - Rdgview Dr frm Coit

Start Date: 2008

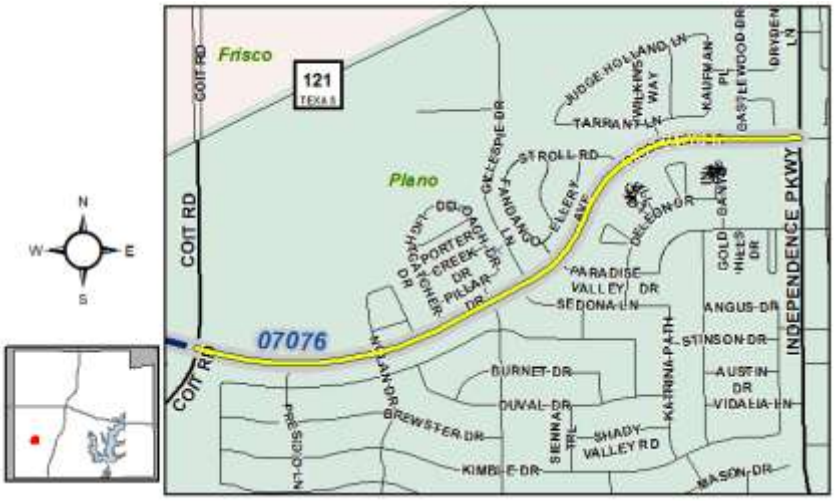
Project to Date Budget: $1,062,868.00

Expenditures: $569,792.50

Available Budget: $493,075.50

Operational Costs: $0.00

Operation Impact: All future maintenance is the responsibility of the City. No future cost impact to the County.



Description:
Widening of Ridgeview Dr from Coit Rd to Independence Rd from 4 lanes to 6 lanes for a length of 1.13 miles.

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Project Group: **City of Princeton**

Project Number: RI070033

Project Name: PN - Beauchamp BLVD

Start Date: 2016

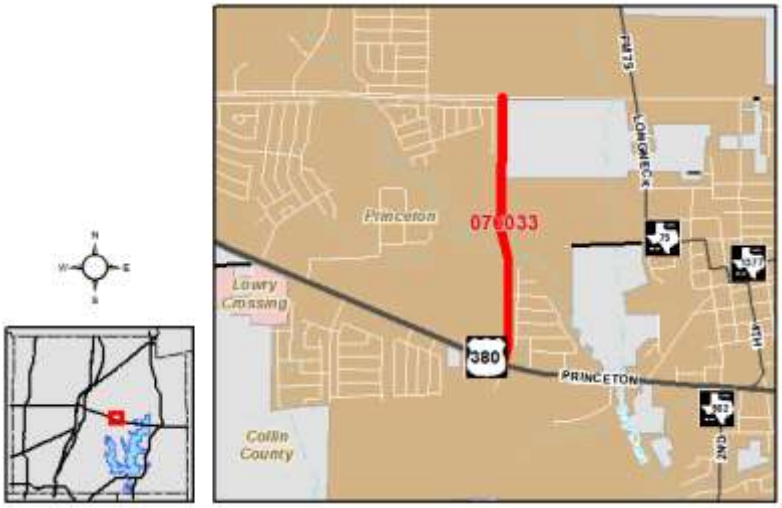
Project to Date Budget: $3,282,500.00

Expenditures: $937,057.14

Available Budget: $899,013.96

Operational Costs: $0.00

Operation Impact: All future maintenance is the responsibility of the City. No future cost impact to the County.



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 in the City of Princeton.

Project Group: **City of Princeton**

Project Number: RI07077

Project Name: PN - CR407 frm US 380

Start Date: 2009

Project to Date Budget: $4,071,986.00

Expenditures: $3,976,575.00

Available Budget: $95,411.00

Operational Costs: $0.00

Operation Impact: All future maintenance is the responsibility of the City. No future cost impact to the County.

Description:
Reconstruction of CR 407 (Monte Carlo Blvd) from US 380 to FM 75 for a length of 2.27 miles.

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Project Group: **City of Wylie**

Project Number: RI07091

Project Name: WY - McMillan Rd fr McCre

Start Date: 2009

Project to Date Budget: $5,826,150.00

Expenditures: $1,000,000.00

Available Budget: $2,399,375.00

Operational Costs: $0.00

Operation Impact: All future maintenance is the responsibility of the City. No future cost impact to the County.

Description:
Reconstruction of McMillan Rd (Park Blvd) from E. of McCreary to FM 1378 for a length of 1.089 miles.

Project Group: **City of Wylie**

Project Number: RI07092

Project Name: WY - Stone Rd fr Akin Ln

Start Date: 2009

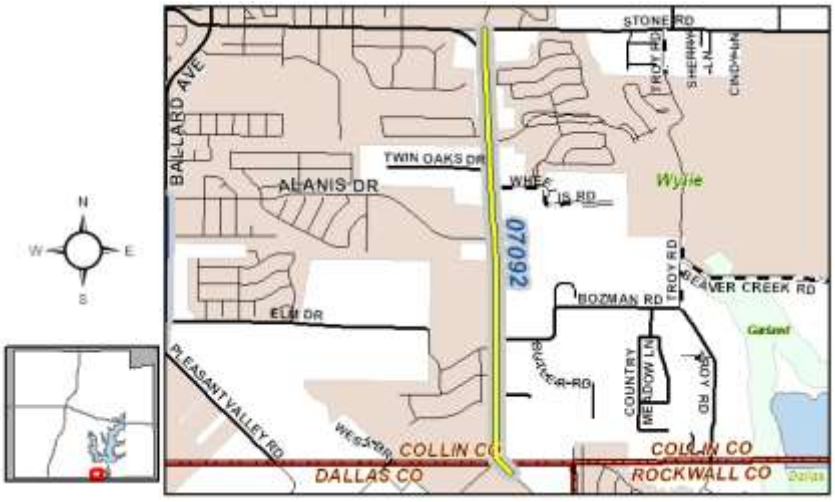
Project to Date Budget: $4,521,250.00

Expenditures: ($500,000.00)

Available Budget: $4,021,250.00

Operational Costs: $0.00

Operation Impact: All future maintenance is the responsibility of the City. No future cost impact to the County.



Description:
Reconstruction of Stone Rd from Akin Ln to County Line Rd for a length of 1.98 miles.

CAPITAL IMPROVEMENT PROGRAM

County Road Projects

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Project		Project to Date Budget	Expenditures	Available Budget
Collin County - Discretionary				
RI070000	Discretionary	$397,615.00	$0.00	$397,615.00
RI070011	ROW w/TXDOT-HWY78frmBSH78	$51,286.00	$39,500.00	$11,786.00
RI070041	CR564 - BR Pilot Grove CK	$500,000.00	$64,401.00	$435,599.00
RI070043	CR604 - Elm Creek	$530,000.00	$421,198.10	$108,801.90
RI070044	CR664 - Br Arnold Creek	$440,000.00	$330,436.50	$109,155.96
RI990000	COURT DISCRETION ACCT	$347,434.00	$0.00	$347,434.00
		$2,266,335.00	**$855,535.60**	**$1,410,391.86**
Collin County Regional				
RI070048	US 380: Airport - CR458	$1,200,000.00	$0.00	$1,200,000.00
RI070049	FM 546/CR400: Airport E PR	$1,300,000.00	$0.00	$1,300,000.00
RI070050	DNT SB Frntage: FM428-380	$1,300,000.00	$1,172,800.00	$127,200.00
RI070052	FM1378, FM1378N - FM3286	$1,282,126.00	$809,027.37	$473,098.63
RI070054	FM2514, Lavon Pkwy-Brown	$4,782,572.00	$1,319,137.40	$3,463,434.60
RI070055	SH5, US380 - SH121	$209,242.00	$0.00	$209,242.00
RI070056	SH78: FM6 - CR557	$2,657,247.00	$0.00	$2,657,247.00
RI07094	OuterLoop fr US 75 to 121	$5,025,000.00	$0.00	$5,025,000.00
RI07095	Outer Loop frm DNT to 289	$4,962,000.00	$1,573,406.95	$3,149,062.54
RIP75301	Mobility Plan Update	$132,900.00	$0.00	$132,900.00
		$22,851,087.00	**$4,874,371.72**	**$17,737,184.77**
Collin County Rural Road				
RI07099	CR - Park Blvd fr FM2514	$3,688,600.00	$1,042,209.72	$2,644,980.28
RI07101	CR - CR 424 fr Sheffield	$1,120,000.00	$0.00	$1,120,000.00
		$4,808,600.00	**$1,042,209.72**	**$3,764,980.28**
Contingency				
RICONTNG	Road Bond Contingency	$36,488.00	$0.00	$36,488.00

Project		Project to Date Budget	Expenditures	Available Budget
		$36,488.00	**$0.00**	**$36,488.00**
County Bridges				
RI03082	CR282 - Bridge	$29,000.00	$18,000.00	$11,000.00
RI070015	CD - CR601 TomBeanCreek	$380,349.00	$328,207.41	$52,141.59
RI070028	CR317 @ Wilson Creek	$532,699.00	$460,523.50	$72,175.50
RI07103	CD - CR 618 @ Cedar Creek	$718,072.00	$706,269.33	$11,802.67
		$1,660,120.00	**$1,513,000.24**	**$147,119.76**
TOTAL COUNTY ROAD PROJECT		**$31,622,630.00**	**$8,285,117.28**	**$23,096,164.67**

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Project Group: **Collin County - Discretionary**

Project Number: RI070000

Project Name: Discretionary

Start Date: 2007

Project to Date Budget: $397,615.00

Expenditures: $0.00

Available Budget: $397,615.00

Operational Costs: $0.00

Operation Impact: Discretionary funding. Not allocated to any specific project at this time. Operational impact to be determined when projects are identified.

Description:
2007 Contingency Road Bond Funds.

Project Group: **Collin County - Discretionary**

Project Number: RI070011

Project Name: ROW w/TXDOT-HWY78frmBSH78

Start Date: 2012

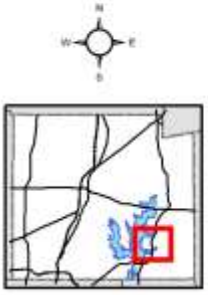
Project to Date Budget: $51,286.00

Expenditures: $39,500.00

Available Budget: $11,786.00

Operational Costs: $0.00

Operation Impact: All future maintenance is the responsibility of the TXDOT. No future cost impact to the County.



Description:
ROW w/TXDOT-HWY78frmBSH78.

Project Group: **Collin County - Discretionary**

Project Number: RI070041

Project Name: CR564 - BR Pilot Grove CK

Start Date: 2015

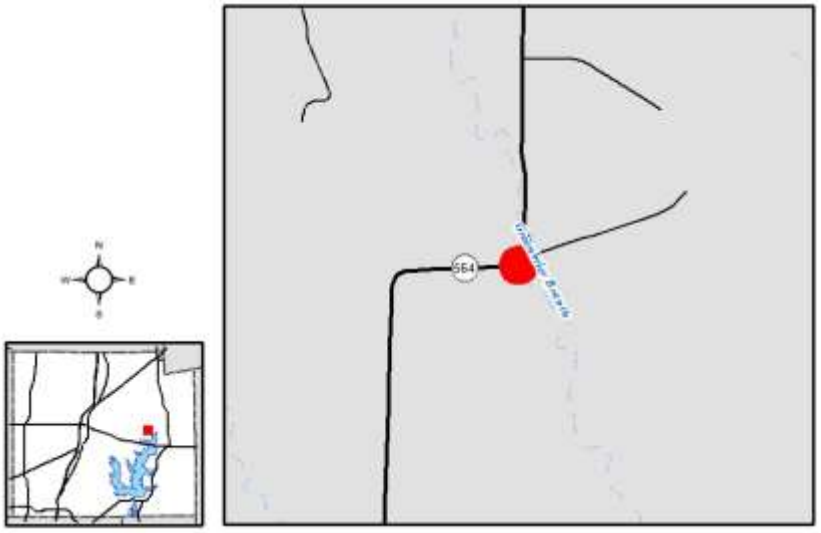
Project to Date Budget: $500,000.00

Expenditures: $64,401.00

Available Budget: $435,599.00

Operational Costs: $0.00

Operation Impact: No operational impact. Bridge is existing and maintenance is already budgeted in the Road & Bridge Fund. No additional maintenance will need to be budgeted.



Description:

CR564 – at BR Pilot Grove CK - County Drainage project

Project Group: **Collin County - Discretionary**

Project Number: RI070043

Project Name: CR604 - Elm Creek

Start Date: 2015

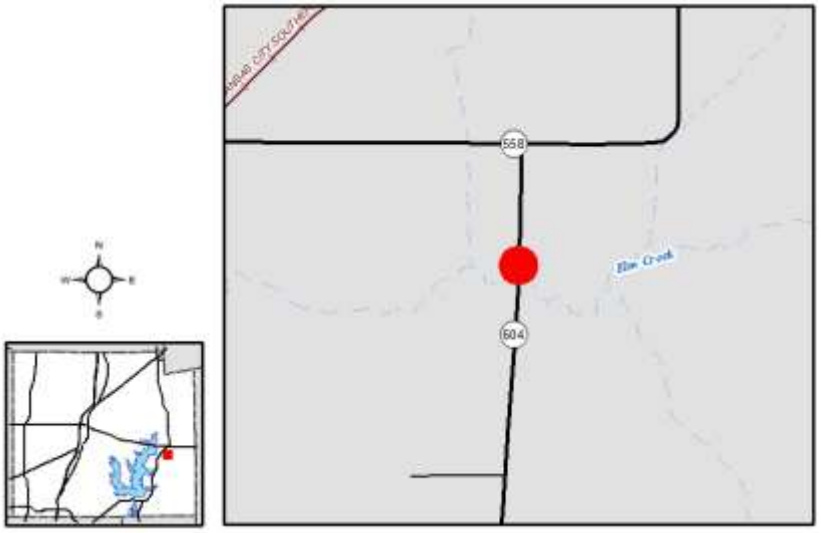
Project to Date Budget: $530,000.00

Expenditures: $421,198.10

Available Budget: $108,801.90

Operational Costs: $0.00

Operation Impact: No operational impact. Bridge is existing and maintenance is already budgeted in the Road & Bridge Fund. No additional maintenance will need to be budgeted.



Description:

CR604 – at Elm Creek - County Drainage project

Project Group: **Collin County - Discretionary**

Project Number: RI070044

Project Name: CR664 - Br Arnold Creek

Start Date: 2015

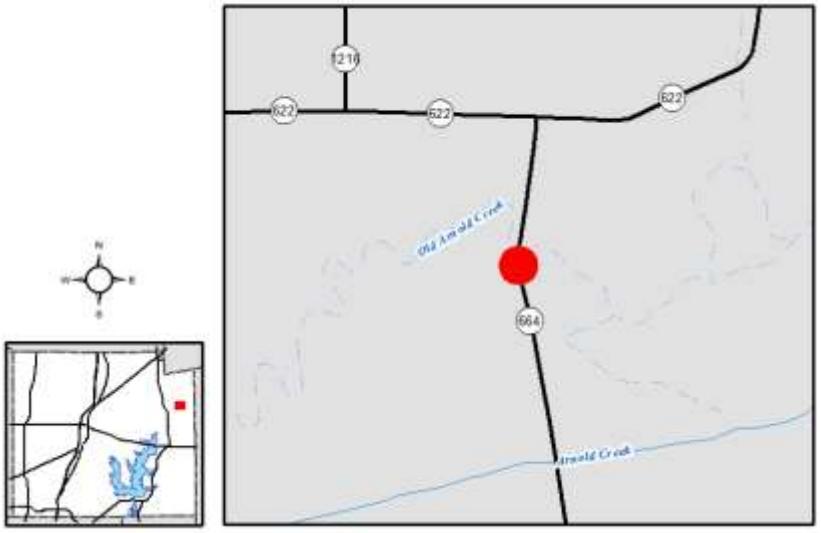
Project to Date Budget: $440,000.00

Expenditures: $330,436.50

Available Budget: $109,155.96

Operational Costs: $0.00

Operation Impact: No operational impact. Bridge is existing and maintenance is already budgeted in the Road & Bridge Fund. No additional maintenance will need to be budgeted.



Description:
CR664 – at Br Arnold Creek – County Drainage project

Project Group: **Collin County - Discretionary**

Project Number: RI990000

Project Name: COURT DISCRETION ACCT

Start Date:

Project to Date Budget: $347,434.00

Expenditures: $0.00

Available Budget: $347,434.00

Operational Costs: $0.00

Operation Impact: Discretionary funding. Not allocated to any specific project at this time. Operational impact to be determined when projects are identified.

Description:

Project Group: **Collin County Regional**

Project Number: RI070048

Project Name: US 380: Airport - CR458

Start Date: 2015

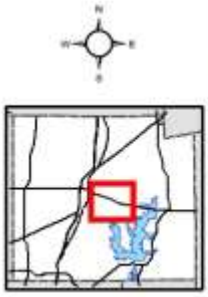
Project to Date Budget: $1,200,000.00

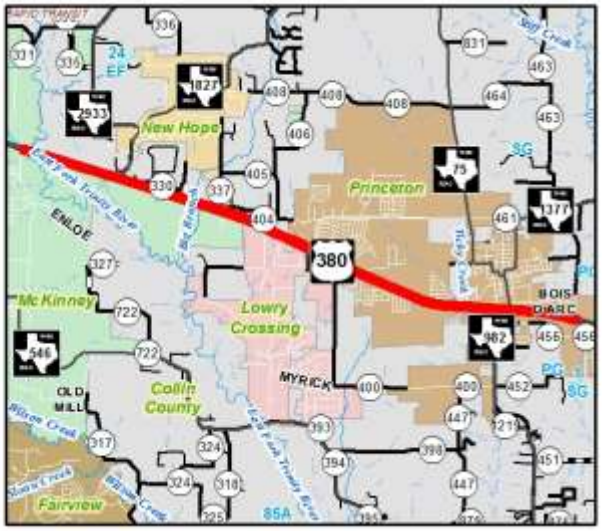
Expenditures: $0.00

Available Budget: $1,200,000.00

Operational Costs: $0.00

Operation Impact: Road belongs to the state, therefore no operational impact to the County.





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.

Project Group: **Collin County Regional**

Project Number: RI070049

Project Name: FM 546/CR400: Airport E PR

Start Date: 2015

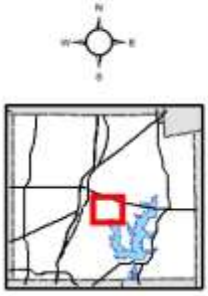
Project to Date Budget: $1,300,000.00

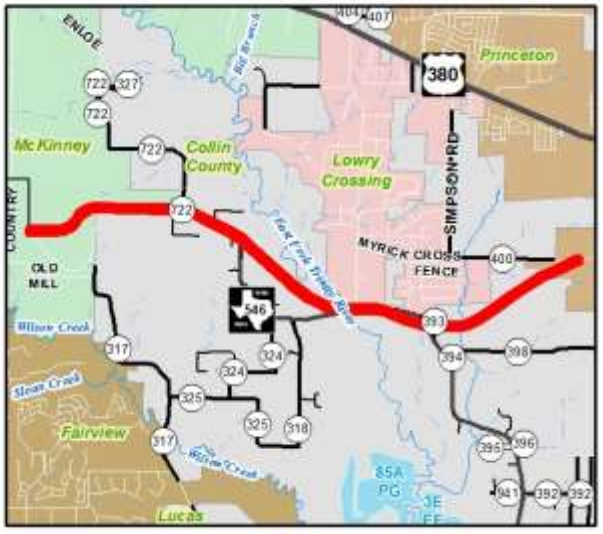
Expenditures: $0.00

Available Budget: $1,300,000.00

Operational Costs: $0.00

Operation Impact: Road belongs to the state, therefore no operational impact to the County.





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

Project Group: **Collin County Regional**

Project Number: RI070050

Project Name: DNT SB Frntage: FM428-380

Start Date: 2015

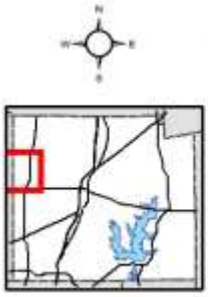
Project to Date Budget: $1,300,000.00

Expenditures: $1,172,800.00

Available Budget: $127,200.00

Operational Costs: $0.00

Operation Impact: Road belongs to NTTA, therefore no operational impact to the County.



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.

Project Group: **Collin County Regional**

Project Number: RI070052

Project Name: FM1378, FM1378N - FM3286

Start Date: 2015

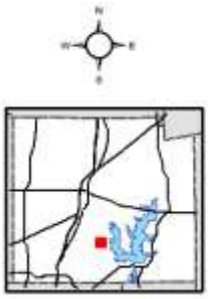
Project to Date Budget: $1,282,126.00

Expenditures: $809,027.37

Available Budget: $473,098.63

Operational Costs: $0.00

Operation Impact: Road belongs to the state, therefore no operational impact to the County.



Description:

FM1378, FM1378N - FM3286 – Right of Way funding

Project Group: **Collin County Regional**

Project Number: RI070054

Project Name: FM2514, Lavon Pkwy-Brown

Start Date: 2015

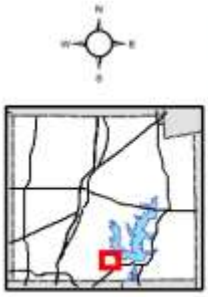
Project to Date Budget: $4,782,572.00

Expenditures: $1,319,137.40

Available Budget: $3,463,434.60

Operational Costs: $0.00

Operation Impact: Road belongs to the state, therefore no operational impact to the County.



Description:
FM2514, Lavon Pkwy-Brown St.– Right of Way funding participation with TxDOT.

Project Group: **Collin County Regional**

Project Number: RI070055

Project Name: SH5, US380 - SH121

Start Date: 2015

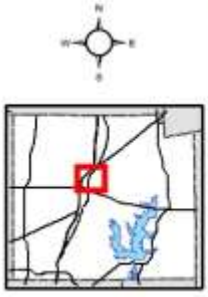
Project to Date Budget: $209,242.00

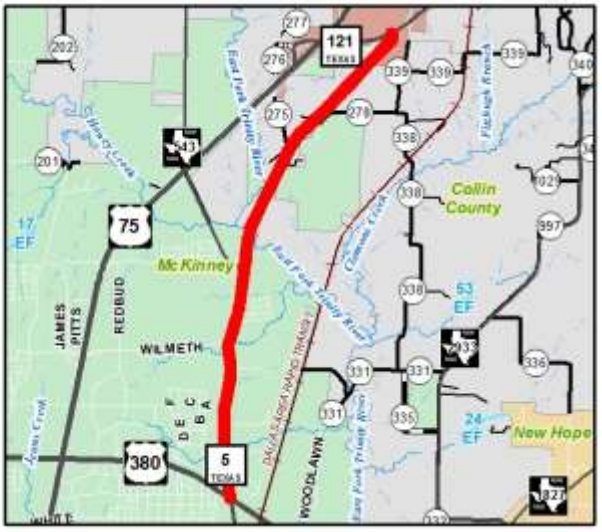
Expenditures: $0.00

Available Budget: $209,242.00

Operational Costs: $0.00

Operation Impact: Road belongs to the state, therefore no operational impact to the County.





Description:
SH5, US380 - SH121; Right of Way participation with TxDOT

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Project Group: **Collin County Regional**

Project Number: RI070056

Project Name: SH78: FM6 - CR557

Start Date: 2015

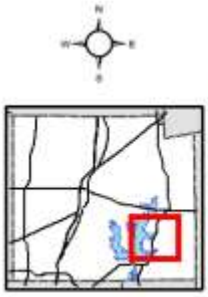
Project to Date Budget: $2,657,247.00

Expenditures: $0.00

Available Budget: $2,657,247.00

Operational Costs: $0.00

Operation Impact: Road belongs to the state, therefore no operational impact to the County.



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)

Project Group: **Collin County Regional**

Project Number: RI07094

Project Name: OuterLoop fr US 75 to 121

Start Date: 2011

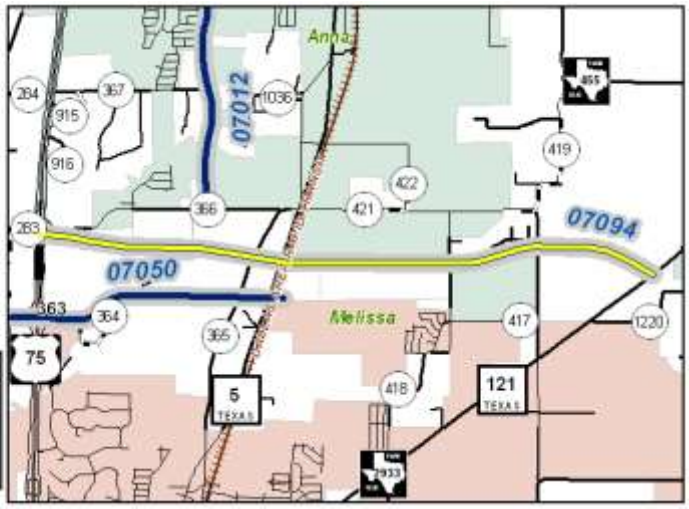
Project to Date Budget: $5,025,000.00

Expenditures: $0.00

Available Budget: $5,025,000.00

Operational Costs: $0.00

Operation Impact: Road belongs to the Collin County Toll Road Authority. County is responsible for maintaining this road once it is built. Future operational impact is unknown at this time. Project is in Right of Way Acquisition phase.



Description:

New Arterial of Outer Loop from US 75 to SH 121 for a length of 4.88 miles.

Project Group: **Collin County Regional**

Project Number: RI07095

Project Name: Outer Loop frm DNT to 289

Start Date: 2011

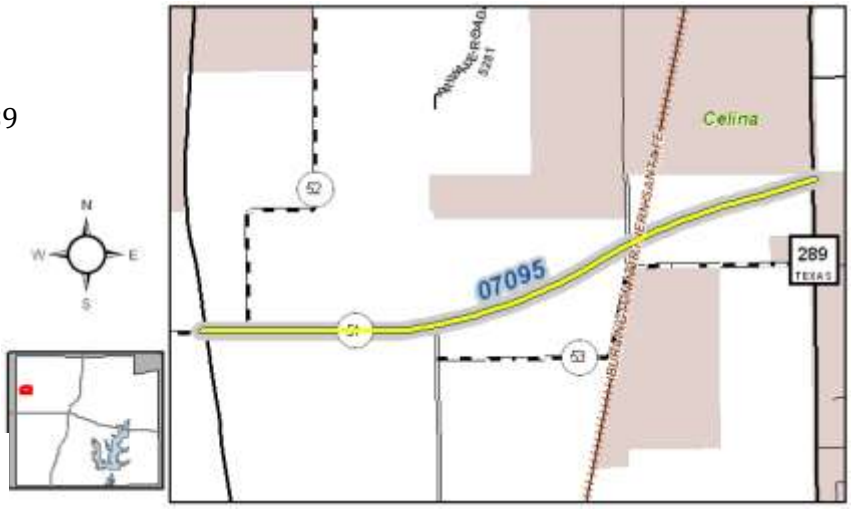
Project to Date Budget: $4,962,000.00

Expenditures: $1,573,406.95

Available Budget: $3,149,062.54

Operational Costs: $0.00

Operation Impact: Road belongs to the Collin County Toll Road Authority. County is responsible for maintaining this road once it is built. Future operational impact is unknown at this time since the construction has not began.



Description:
New Arterial of Outer Loop from Dallas North Tollway to SH 289 for a length of 1.8 miles.

Project Group: **Collin County Regional**

Project Number: RIP75301

Project Name: Mobility Plan Update

Start Date: 2017

Project to Date Budget: $132,900.00

Expenditures: $0.00

Available Budget: $132,900.00

Operational Costs: $0.00

Operation Impact: Planning only. No operational impact anticipated.

Description:
Thoroughfare and Transit Plan Map Revisions, Outer Loop additional Travel Demand Model Runs and Thoroughfare and Transit Plan Update in East Collin County to the 2014 Mobility Plan Update.

Project Group: **Collin County Rural Road**

Project Number: RI07099

Project Name: CR - Park Blvd fr FM2514

Start Date:

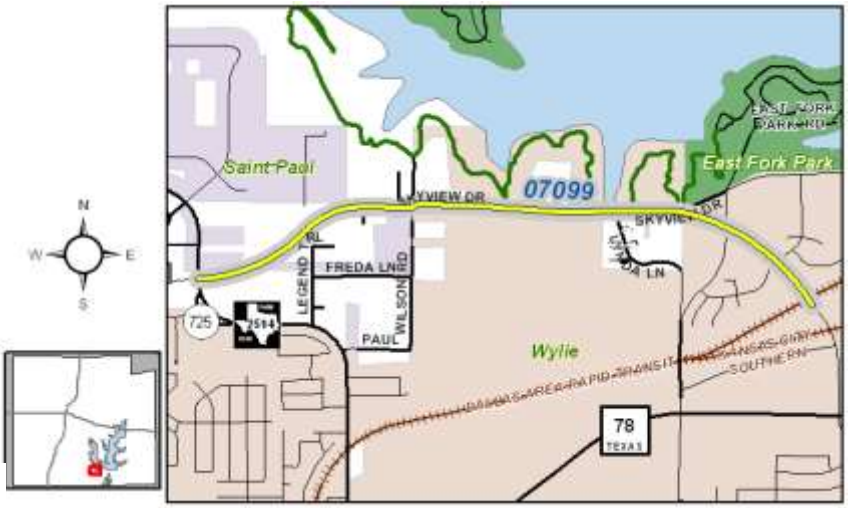
Project to Date Budget: $3,688,600.00

Expenditures: $1,042,209.72

Available Budget: $2,644,980.28

Operational Costs: $0.00

Operation Impact: Right of Way Acquisition,



Description:

ROW of Park Blvd from FM 2514 (Parker Rd) to Spring Creek Pkwy for a length of 2.3 miles.

Project Group: **Collin County Rural Road**

Project Number: RI07101

Project Name: CR - CR 424 fr Sheffield

Start Date: 2010

Project to Date Budget: $1,120,000.00

Expenditures: $0.00

Available Budget: $1,120,000.00

Operational Costs: $0.00

Operation Impact: Existing road and maintenance. No increase to existing maintenance in the Road & Bridge Fund.

Description:

Reconstruction of CR 424 from Sheffield Farms to CR 509 for a length of 1 mile.

Project Group: **Contingency**

Project Number: RICONTNG

Project Name: Road Bond Contingency

Start Date:

Project to Date Budget: $36,488.00

Expenditures: $0.00

Available Budget: $36,488.00

Operational Costs: $0.00

Operation Impact: Discretionary funding. Not allocated to any specific project at this time. Operational impact to be determined when projects are identified.

Description:
2003 Contingency Road Bond Funds.

Project Group: **County Bridges**

Project Number: RI03082

Project Name: CR282 - Bridge

Start Date: 2004

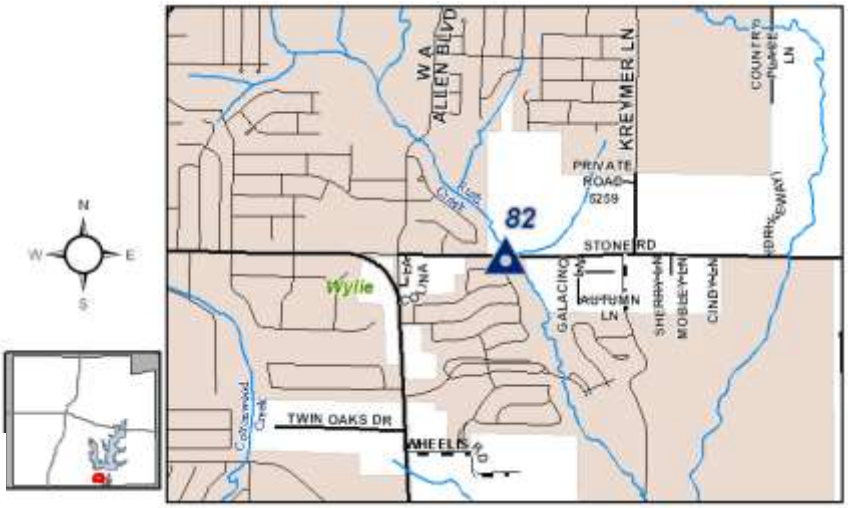
Project to Date Budget: $29,000.00

Expenditures: $18,000.00

Available Budget: $11,000.00

Operational Costs: $0.00

Operation Impact: No operational impact. Bridge is existing and maintenance is already budgeted in the Road & Bridge Fund. No additional maintenance will need to be budgeted.



Description:
CR 382 bridge replacement at Stone Road Bridge - .025 miles.

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Project Group: **County Bridges**

Project Number: RI070015

Project Name: CD - CR601 TomBeanCreek

Start Date: 2012

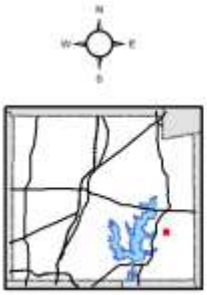
Project to Date Budget: $380,349.00

Expenditures: $328,207.41

Available Budget: $52,141.59

Operational Costs: $0.00

Operation Impact: Existing bridge so no maintenance increase is expected for the Road & Bridge Fund.



Description:
County drainage of CR 601 Tom Bean Creek.

Project Group: **County Bridges**

Project Number: RI070028

Project Name: CR317 @ Wilson Creek

Start Date: 2015

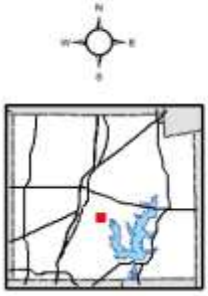
Project to Date Budget: $532,699.00

Expenditures: $460,523.50

Available Budget: $72,175.50

Operational Costs: $0.00

Operation Impact: Existing bridge so no maintenance increase is expected for the Road & Bridge Fund.



Description:
CR317 @ Wilson Creek – County Bridge replacement project.

Project Group: **County Bridges**

Project Number: RI07103

Project Name: CD - CR 618 @ Cedar Creek

Start Date: 2009

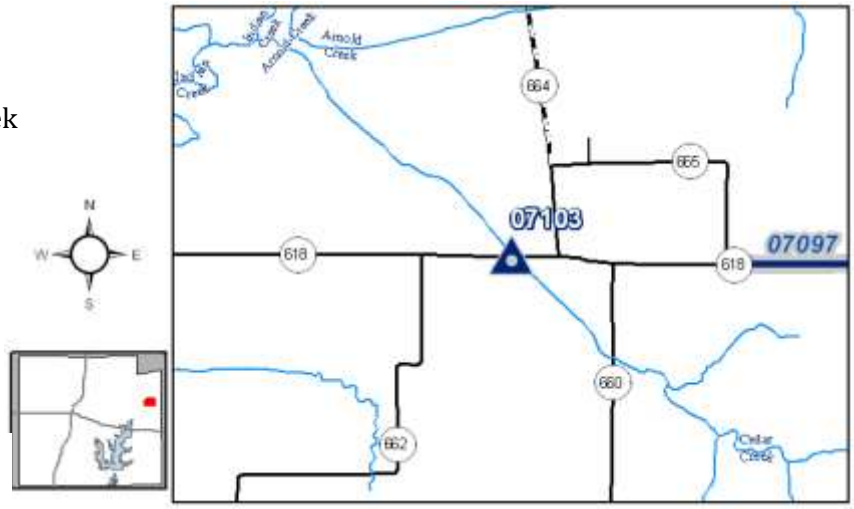
Project to Date Budget: $718,072.00

Expenditures: $706,269.33

Available Budget: $11,802.67

Operational Costs: $0.00

Operation Impact: No operational impact. Bridge is existing and maintenance is already budgeted in the Road & Bridge Fund. No additional maintenance will need to be budgeted.



Description:

County Drainage of CR 618 @ Cedar Creek.

CAPITAL IMPROVEMENT PROGRAM

Facility Projects

Return to Table of Contents

Project		Project to Date Budget	Expenditures	Available Budget
Adult Detention Facility				
FI03JAIL	2003 Bond - Justice Centr	$20,165,009.00	$20,092,819.58	$72,189.42
		$20,165,009.00	**$20,092,819.58**	**$72,189.42**
Courts Facility				
FI03CH	COURTHOUSE-BLOOMDALE RD	$55,693,832.00	$55,641,450.18	$52,381.82
FI07CH	Bloomdale Cths Phase 2	$22,665,047.00	$22,499,836.08	$165,210.92
		$78,358,879.00	**$78,141,286.26**	**$217,592.74**
Facilities				
FI01MP	ADMIN SER- MASTER PLAN	$1,580,486.00	$1,454,154.49	$48,939.62
		$1,580,486.00	**$1,454,154.49**	**$48,939.62**
Juvenile Detention Facility				
FI03JUVD	2003 Bond Juvenile Detent	$4,673,888.00	$4,670,944.47	$2,943.53
FI07JUV	Juvenile Detention Expansion	$1,000,000.00	$286,173.26	$713,826.74
		$5,673,888.00	**$4,957,117.73**	**$716,770.27**
Juvenile Justice Facility				
FI08JJAE	Juv Just Alt Educ Fac	$9,085,198.00	$8,946,562.14	$138,635.86
		$9,085,198.00	**$8,946,562.14**	**$138,635.86**
TOTAL FACILITY PROJECTS		**$114,863,460.00**	**$113,591,940.20**	**$1,194,127.91**

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Project Group: **Adult Detention Facility**

Project Number: FI03JAIL

Project Name: 2003 Bond - Justice Centr

Start Date: 2004

Project to Date Budget: $20,165,009.00

Expenditures: $20,092,819.58

Available Budget: $72,189.42

Operational Costs: $0.00

Operation Impact: No additional expansion is planned at this time. Maintenance was included at the time the building was completed.

Description:

Expansion of the Collin County Jail to add 288 beds. This expansion would satisfy projected needs through 2018.

Project Group: **Courts Facility**

Project Number: FI03CH

Project Name: COURTHOUSE-BLOOMDALE RD

Start Date: 2004

Project to Date Budget: $55,693,832.00

Expenditures: $55,641,450.18

Available Budget: $52,381.82

Operational Costs: $0.00

Operation Impact: No additional expansion is planned at this time. Maintenance was included at the time the building was completed.

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 2019.

Project Group: **Courts Facility**

Project Number: FI07CH

Project Name: Bloomdale Cths Phase 2

Start Date: 2008

Project to Date Budget: $22,665,047.00

Expenditures: $22,499,836.08

Available Budget: $165,210.92

Operational Costs: $0.00

Operation Impact: No additional expansion is planned at this time. Maintenance was included at the time the building was completed.

Description:
Expansion of Collin County Courthouse to allow the continued centralization of courts and governmental departments to the new courthouse campus.

Project Group: **Facilities**

Project Number: FI01MP

Project Name: ADMIN SER- MASTER PLAN

Start Date: 2001

Project to Date Budget: $1,580,486.00

Expenditures: $1,454,154.49

Available Budget: $48,939.62

Operational Costs: $0.00

Operation Impact: Planning only. No operational impact anticipated.

Description:
Funding established to develop master planning documents for court facilities and other Collin County properties.

Project Group: **Juvenile Detention Facility**

Project Number: FI03JUVD

Project Name: 2003 Bond Juvenile Detent

Start Date: 2004

Project to Date Budget: $4,673,888.00

Expenditures: $4,670,944.47

Available Budget: $2,943.53

Operational Costs: $0.00

Operation Impact: Expansion currently on hold.

Description:
Expansion of the Juvenile Detention Facility to add 48 additional beds. Facility is currently at capacity.

Project Group: **Juvenile Detention Facility**

Project Number: FI07JUV

Project Name: Juvenile Detention Expansion

Start Date:

Project to Date Budget: $1,000,000.00

Expenditures: $286,173.26

Available Budget: $713,826.74

Operational Costs: $0.00

Operation Impact: Expansion currently on hold.

Description:
Expansion to include additional 48-bed housing unit.

Project Group: **Juvenile Justice Facility**

Project Number: FI08JJAE

Project Name: Juv Just Alt Educ Fac

Start Date:

Project to Date Budget: $9,085,198.00

Expenditures: $8,946,562.14

Available Budget: $138,635.86

Operational Costs: $0.00

Operation Impact: No additional expansion is planned at this time. Maintenance was included at the time the building was completed.

Description:
Juvenile Justice Alternative Education Facility.

CAPITAL IMPROVEMENT PROGRAM

Open Space Projects

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Project		Project to Date Budget	Expenditures	Available Budget
Open Space Grants				
OI07OS	2007 Open Space Grant Fnd	$1,421,153.00	$0.00	$1,421,153.00
OI07PG35	CC NC - New Prairie Restor	$29,128.00	$24,159.80	$4,968.20
OI07PG43	Murphy-Tr Connector Proj	$500,000.00	$439,060.00	$60,940.00
OI07PG48	Myers Park Grass Paver	$200,000.00	$37,970.96	$162,029.04
OI07PG50	Trinity Trail Renovation	$15,000.00	$13,539.43	$1,460.57
OI07PG51	Trinity Trail Sycamore Reme	$5,500.00	$1,792.50	$3,707.50
OI07PG52	Allen Cottonwood Crk Trail	$635,000.00	$626,724.42	$8,275.58
OI07PG53	Farmersville Chaparral Tr	$150,000.00	$143,171.76	$6,828.24
OI07PG60	CC MP - Const Maint Build	$115,000.00	$105,135.00	$9,865.00
OI07PG70	CC - Myers Park Trees	$10,000.00	$9,170.00	$830.00
OI07PG71	CC MP-Shade Demo Garden	$3,000.00	$2,184.10	$815.90
OI07PG72	CC MP-Flagstone Walkway	$143,742.00	$133,269.13	$10,472.87
OI07PG78	MK - Comegys Crk Hike/Bik	$243,000.00	$211,130.59	$31,869.41
OI07PG80	PL - Prstn Rdg Trail Connec	$160,000.00	$0.00	$160,000.00
OI07PG83	WY - Mun Com East Meadow Tr	$500,000.00	$412,830.00	$87,170.00
OI07PG84	AL-Cttnwd Crk/Hrtg Vllg	$357,500.00	$354,941.32	$2,558.68
OI07PG89	LV-Lvn Cmmnty Sprts Prk	$30,000.00	$28,500.00	$1,500.00
OI07PG90	LC-E Winningkoff Trailhd	$106,480.00	$101,508.80	$4,971.20
OI07PG97	Asphalt-Myers Park & Even	$109,024.00	($52,548.75)	$109,024.00
OI07PG99	CC MP - Show Barn Electric	$138,500.00	$80,447.00	$33,993.06
		$4,872,027.00	**$2,672,986.06**	**$2,122,432.25**
Outdoor Camp				
OI01OC	OUTDOOR CAMP	$26,970,915.00	$26,403,986.39	$475,687.48
OI01OCA	AdvCmp - Upgrd WasteWtrPl	$382,039.00	$381,486.58	$552.42
		$27,352,954.00	**$26,785,472.97**	**$476,239.90**

Project	Project to Date Budget	Expenditures	Available Budget
TOTAL OPEN SPACE PROJECTS	**$32,224,981.00**	**$29,458,459.03**	**$2,598,672.15**

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Project Group: **Open Space Grants**

Project Number: OI07OS

Project Name: 2007 Open Space Grant Fnd

Start Date: 2009

Project to Date Budget: $1,421,153.00

Expenditures: $0.00

Available Budget: $1,421,153.00

Operational Costs: $0.00

Operation Impact: Open Space Grant Funding. To be allocated on an annual basis based on applications received.

Description:
2007 Open Space Grant Funds.

Project Group: **Open Space Grants**

Project Number: OI07PG35

Project Name: CC NC - New Prairie Restor

Start Date: 2012

Project to Date Budget: $29,128.00

Expenditures: $24,159.80

Available Budget: $4,968.20

Operational Costs: $0.00

Operation Impact: All future maintenance is the responsibility of the City. No future cost impact to the County.

Description:
Collin County Nature Conservancy - New Prairie Restoration Program.

Project Group: **Open Space Grants**

Project Number: OI07PG43

Project Name: Murphy-Tr Connector Proj

Start Date: 2012

Project to Date Budget: $500,000.00

Expenditures: $439,060.00

Available Budget: $60,940.00

Operational Costs: $0.00

Operation Impact: All future maintenance is the responsibility of the City. No future cost impact to the County.

Description:
Murphy Trail Connector Project - concrete trail and pedestrian bridge.

Project Group: **Open Space Grants**

Project Number: OI07PG48

Project Name: Myers Park Grass Paver

Start Date: 2013

Project to Date Budget: $200,000.00

Expenditures: $37,970.96

Available Budget: $162,029.04

Operational Costs: $0.00

Operation Impact: No operational impact anticipated.

Description:
Construct 100 parking spaces using a grass paver system.

Project Group: **Open Space Grants**

Project Number: OI07PG50

Project Name: Trinity Trail Renovation

Start Date: 2013

Project to Date Budget: $15,000.00

Expenditures: $13,539.43

Available Budget: $1,460.57

Operational Costs: $0.00

Operation Impact: All future maintenance is the responsibility of the park organization. No future cost impact to the County.

Description:

Pipeline drainage, trailbed renovation / drainage.

Project Group: **Open Space Grants**

Project Number: OI07PG51

Project Name: Trinity Trail Sycamore Reme

Start Date: 2013

Project to Date Budget: $5,500.00

Expenditures: $1,792.50

Available Budget: $3,707.50

Operational Costs: $0.00

Operation Impact: All future maintenance is the responsibility of the park organization. No future cost impact to the County.

Description:
Protect & preserve Gian Sycamore - soil remediation, embankment, inspection, branch remediation.

Project Group: **Open Space Grants**

Project Number: OI07PG52

Project Name: Allen Cottonwood Crk Trail

Start Date: 2013

Project to Date Budget: $635,000.00

Expenditures: $626,724.42

Available Budget: $8,275.58

Operational Costs: $0.00

Operation Impact: All future maintenance is the responsibility of the City. No future cost impact to the County.

Description:
Concrete trail and pedestrian steel truss bridge.

Project Group: **Open Space Grants**

Project Number: OI07PG53

Project Name: Farmersville Chaparral Tr

Start Date: 2013

Project to Date Budget: $150,000.00

Expenditures: $143,171.76

Available Budget: $6,828.24

Operational Costs: $0.00

Operation Impact: All future maintenance is the responsibility of the City. No future cost impact to the County.

Description:
Trail / parking / bridge rehab / signage / benches / picnic tables.

Project Group: **Open Space Grants**

Project Number: OI07PG60

Project Name: CC MP - Const Maint Build

Start Date: 2015

Project to Date Budget: $115,000.00

Expenditures: $105,135.00

Available Budget: $9,865.00

Operational Costs: $0.00

Operation Impact: No operational impact anticipated.

Description:
Construction of 40'X60' Maintenance Building - Concrete Pad and Metal Building.

Project Group: **Open Space Grants**

Project Number: OI07PG70

Project Name: CC - Myers Park Trees

Start Date: 2015

Project to Date Budget: $10,000.00

Expenditures: $9,170.00

Available Budget: $830.00

Operational Costs: $0.00

Operation Impact: No operational impact anticipated.

Description:
Purchase and install trees at park.

Project Group: **Open Space Grants**

Project Number: OI07PG71

Project Name: CC MP-Shade Demo Garden

Start Date: 2015

Project to Date Budget: $3,000.00

Expenditures: $2,184.10

Available Budget: $815.90

Operational Costs: $0.00

Operation Impact: Maintained by the Agrilife Master Gardners. No County maintenance required.

Description:
Plants, irrigation, and pathway materials.

Project Group: **Open Space Grants**

Project Number: OI07PG72

Project Name: CC MP-Flagstone Walkway

Start Date: 2015

Project to Date Budget: $143,742.00

Expenditures: $133,269.13

Available Budget: $10,472.87

Operational Costs: $0.00

Operation Impact: No operational impact anticipated.

Description:
Purchase and install flagston walkways at perennial garden

Project Group: **Open Space Grants**

Project Number: OI07PG78

Project Name: MK - Comegys Crk Hike/Bik

Start Date: 2015

Project to Date Budget: $243,000.00

Expenditures: $211,130.59

Available Budget: $31,869.41

Operational Costs: $0.00

Operation Impact: All future maintenance is the responsibility of the City. No future cost impact to the County.

Description:
Construct concrete trail with a premanufactured bridge, rest area along trail with bench, map and signage.

Project Group: **Open Space Grants**

Project Number: OI07PG80

Project Name: PL - Prstn Rdg Trail Connec

Start Date: 2016

Project to Date Budget: $160,000.00

Expenditures: $0.00

Available Budget: $160,000.00

Operational Costs: $0.00

Operation Impact: All future maintenance is the responsibility of the City. No future cost impact to the County.

Description:
Concrete trail in the Ohio Dr ROW linking the existing Preston Ridge Trail south of Bush Turnpike

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Project Group: **Open Space Grants**

Project Number: OI07PG83

Project Name: WY - Mun Com East Meadow Tr

Start Date: 2015

Project to Date Budget: $500,000.00

Expenditures: $412,830.00

Available Budget: $87,170.00

Operational Costs: $0.00

Operation Impact: All future maintenance is the responsibility of the City. No future cost impact to the County.

Description:
Construct concrete trail, pedestrian bridge, solar trail lighting, parking lot.

Project Group: **Open Space Grants**

Project Number: OI07PG84

Project Name: AL-Cttnwd Crk/Hrtg Vllg

Start Date: 2017

Project to Date Budget: $357,500.00

Expenditures: $354,941.32

Available Budget: $2,558.68

Operational Costs: $0.00

Operation Impact: All future maintenance is the responsibility of the City. No future cost impact to the County.

Description:
Construct 10' wide concrete trail with steel truss pedestrian bridge and retaining walls.

Project Group: **Open Space Grants**

Project Number: OI07PG89

Project Name: LV-Lvn Cmmnty Sprts Prk

Start Date: 2017

Project to Date Budget: $30,000.00

Expenditures: $28,500.00

Available Budget: $1,500.00

Operational Costs: $0.00

Operation Impact: All future maintenance is the responsibility of the City. No future cost impact to the County.

Description:
Land acquisition of four parcels totaling 1.76 acres.

Project Group: **Open Space Grants**

Project Number: OI07PG90

Project Name: LC-E Winningkoff Trailhd

Start Date: 2016

Project to Date Budget: $106,480.00

Expenditures: $101,508.80

Available Budget: $4,971.20

Operational Costs: $0.00

Operation Impact: All future maintenance is the responsibility of the City. No future cost impact to the County.

Description:
Trailhead with restroom facility, watering station, a corral, covered picnic area and trailer parking

Project Group: **Open Space Grants**

Project Number: OI07PG97

Project Name: Asphalt-Myers Park & Even

Start Date: 2017

Project to Date Budget: $109,024.00

Expenditures: ($52,548.75)

Available Budget: $109,024.00

Operational Costs: $0.00

Operation Impact: No operational impact anticipated.

Description:
Reconstruction of drives and parking lots in and around Myers Park.

Project Group: **Open Space Grants**

Project Number: OI07PG99

Project Name: CC MP - Show Barn Electric

Start Date: 2018

Project to Date Budget: $138,500.00

Expenditures: $80,447.00

Available Budget: $33,993.06

Operational Costs: $20,151.40

Operation Impact: Project completion is expected to be January 2019 where electricity costs are estimated to increase for the Show Barn by 50% a month for the last ten months of FY19 and an estimated additional 2% each year.

Description:

Add an additional 80 hanging electrical outlet receptacle boxes, with two outlets each to existing system in the Show Barn. Cost includes any necessary design and engineering.

Project Group: **Outdoor Camp**

Project Number: OI01OC

Project Name: OUTDOOR CAMP

Start Date: 2001

Project to Date Budget: $26,970,915.00

Expenditures: $26,403,986.39

Available Budget: $475,687.48

Operational Costs: $0.00

Operation Impact: No operational impact. The Adventure Camp is managed and maintained by the YMCA.

Description:
Collin County has partnered with the YMCA to manage and maintain the camp once constructed. The construction of the camp lasted from 2002-2006. Remaining funds are not allocated to any further expansion at this time.

Project Group: **Outdoor Camp**

Project Number: OI01OCA

Project Name: AdvCmp - Upgrd WasteWtrPl

Start Date: 2010

Project to Date Budget: $382,039.00

Expenditures: $381,486.58

Available Budget: $552.42

Operational Costs: $0.00

Operation Impact: No operational impact. The Adventure Camp is managed and maintained by the YMCA.

Description:
Update of the waste water plant at the Adventure Camp.

CAPITAL IMPROVEMENT PROGRAM

Tax Note Projects

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Project		Project to Date Budget	Expenditures	Available Budget
Tax Notes				
BACONTNG	2018 Tax Note Contingency	$1,000,000.00	$0.00	$1,000,000.00
FI18LAVNCH	JP/Constable Precinct 2 Bldg	$3,200,000.00	$0.00	$3,200,000.00
FI18ME	Medical Examiner Building Expansion	$1,400,000.00	$0.00	$1,400,000.00
FI18PLCH	Plano Sub-CH Improvement Renovations	$2,200,000.00	$0.00	$2,200,000.00
TI03FIN	Financial Reporting Systm	$12,194,488.00	$7,251,864.76	$4,345,905.47
TI03JUS	Justice System	$15,477,057.00	$12,478,873.27	$2,031,110.99
TI18ELEC	Elections Equipment and Technology	$10,200,000.00	$0.00	$10,200,000.00
		$45,671,545.00	**$19,730,738.03**	**$24,377,016.46**
TOTAL TAX NOTE PROJECTS		**$45,671,545.00**	**$19,730,738.03**	**$24,377,016.46**

Project Group: **Tax Notes**

Project Number: BACONTNG

Project Name: 2018 Tax Note Contingency

Start Date: 2018

Project to Date Budget: $1,000,000.00

Expenditures: $0.00

Available Budget: $1,000,000.00

Operational Costs: $0.00

Operation Impact: Discretionary funding. Not allocated to any specific project at this time. Operational impact to be determined when projects are identified.

Description:
2018 Tax Note Contingency Funds.

Project Group: **Tax Notes**

Project Number: FI18LAVNCH

Project Name: JP/Constable Precinct 2 Bldg

Start Date: 2018

Project to Date Budget: $3,200,000.00

Expenditures: $0.00

Available Budget: $3,200,000.00

Operational Costs: $0.00

Operation Impact: Currently in the planning phase and operational impact is unknown at this time.

Description:
Acquiring land, constructing, and equipping a facility for Precinct 2 Justice of the Peace and Constable offices.

Project Group: **Tax Notes**

Project Number: FI18ME

Project Name: Medical Examiner Building Expansion

Start Date: 2018

Project to Date Budget: $1,400,000.00

Expenditures: $0.00

Available Budget: $1,400,000.00

Operational Costs: $0.00

Operation Impact: Currently in the planning phase and operational impact is unknown at this time.

Description:
Constructing and equipping an extension to the Collin County Medical Examiner facilities.

Project Group: **Tax Notes**

Project Number: FI18PLCH

Project Name: Plano Sub-CH Improvement Renovations

Start Date: 2018

Project to Date Budget: $2,200,000.00

Expenditures: $0.00

Available Budget: $2,200,000.00

Operational Costs: $0.00

Operation Impact: Currently in the planning phase and operational impact is unknown at this time.

Description:
Renovating and construction of County buildings for Tax Office relocation.

Project Group: **Tax Notes**

Project Number: TI03FIN

Project Name: Financial Reporting Systm

Start Date:

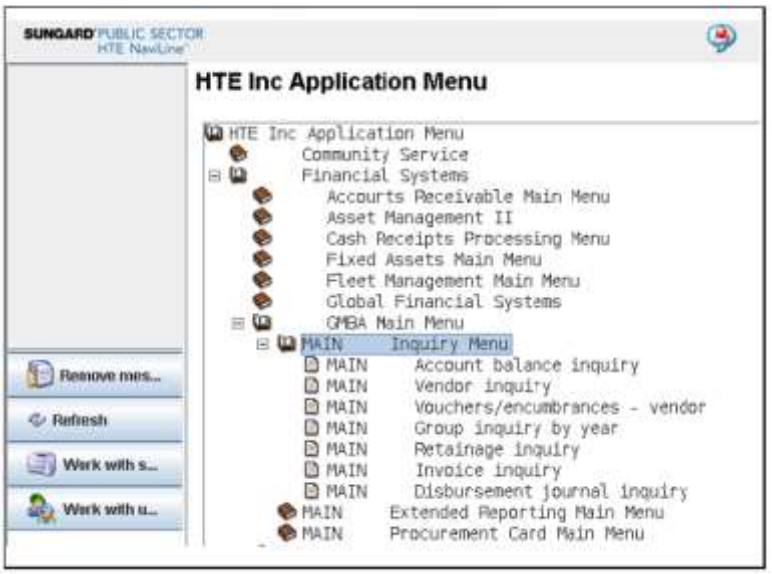
Project to Date Budget: $12,194,488.00

Expenditures: $7,251,864.76

Available Budget: $4,345,905.47

Operational Costs: $269,149.94

Operation Impact: Annual maintenance of system included in General Fund annual budget.



Description:
To acquire and update the county's financial system.

Project Group: **Tax Notes**

Project Number: TI03JUS

Project Name: Justice System

Start Date:

Project to Date Budget: $15,477,057.00

Expenditures: $12,478,873.27

Available Budget: $2,031,110.99

Operational Costs: $646,800.00

Operation Impact: Annual maintenance of system included in General Fund annual budget.

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.

Project Group:	**Tax Notes**
Project Number:	TI18ELEC
Project Name:	Elections Equipment and Technology
Start Date:	2018
Project to Date Budget:	$10,200,000.00
Expenditures:	$0.00
Available Budget:	$10,200,000.00
Operational Costs:	$0.00
Operation Impact:	Project will have an impact on maintenance costs, but is unknown until RFP is completed.

Description:

Acquiring election equipment for the Collin County Elections Department.

STATISTICS

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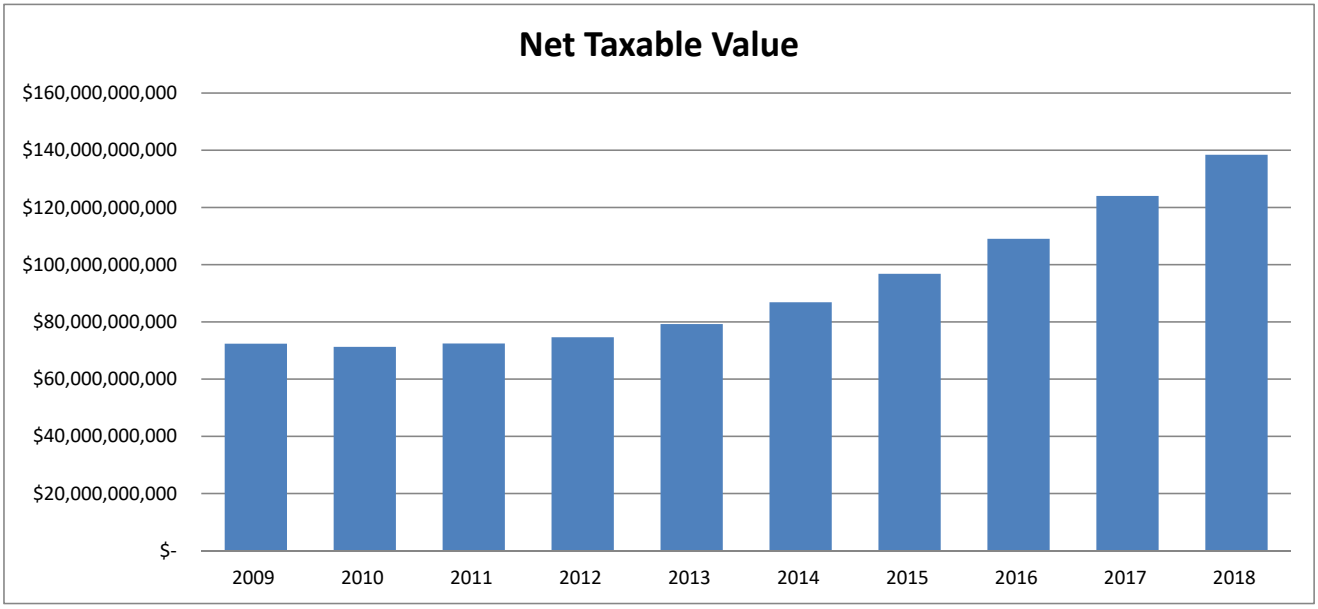
Appraised Values

Ten-Year Trend

YEAR	NET TAXABLE	% CHANGE	ADJUSTED TAXABLE	% CHANGE
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%	$ 108,308,828,437	12.6%
2017	$ 124,035,906,716	13.8%	$ 123,186,796,413	13.7%
2018	$ 138,427,326,503	11.6%	$ 137,371,735,029	11.5%



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

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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 $363,040 according to statistics compiled by the Central Appraisal District of Collin County.

TAXING UNIT		TAX RATE	AVERAGE TAXES
Collin County		$0.1807850	$623.51
City of Plano		$0.4603000	$1,336.86
Plano ISD		$1.4390000	$4,864.40
Collin College		$0.0812220	$290.81
	Total	$2.1613070	$7,115.57

Distribution by Taxing Unit

Collin College 4%

Plano ISD 68%

City of Plano 19%

Collin County 9%

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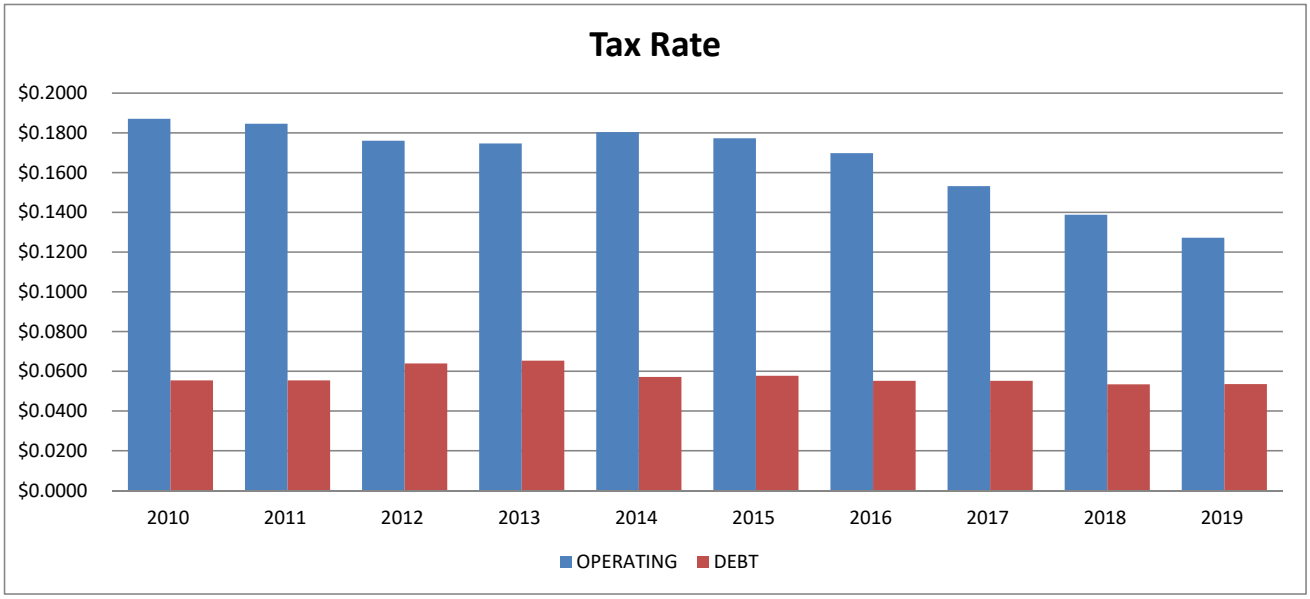
Tax Rate Distribution

Ten-Year Trend

FISCAL YEAR	OPERATING	DEBT	TOTAL
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
2018	$ 0.138796	$ 0.053450	$ 0.192246
2019	$ 0.127212	$ 0.053573	$ 0.180785



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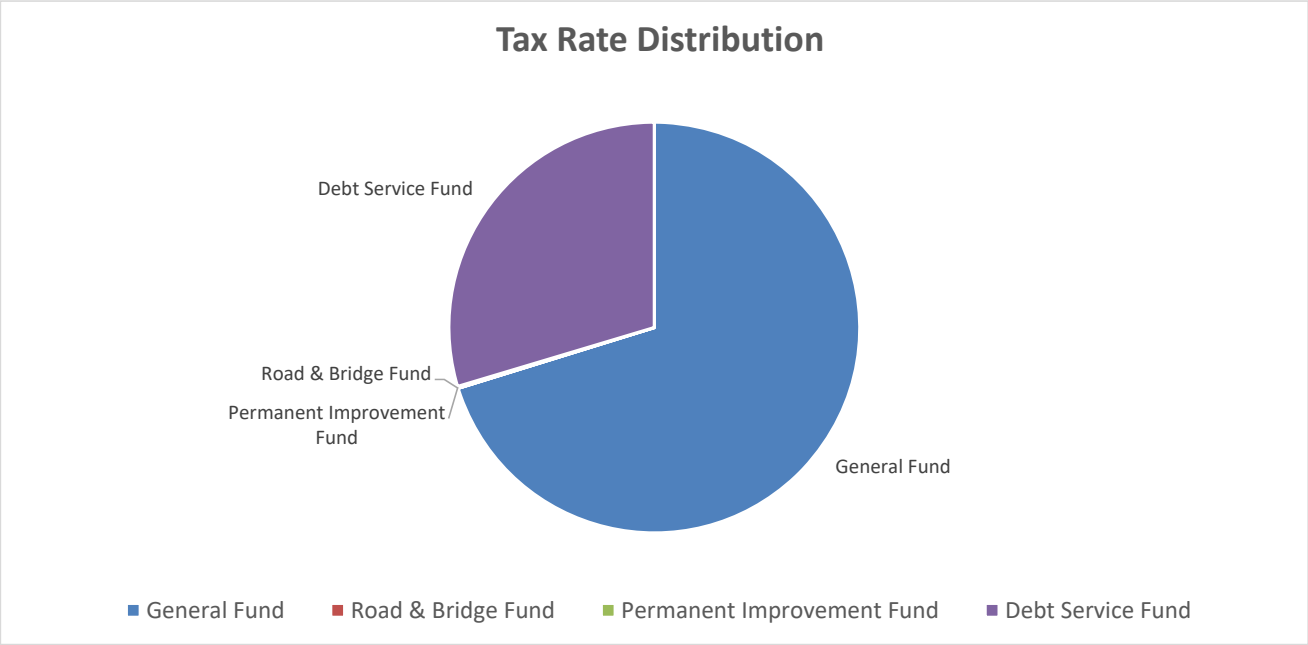
Tax Rate Distribution

By Fund

FUND NAME	FUND NUMBER	TAX RATE	ESTIMATED REVENUE
OPERATING TAX RATE			
General Fund	0001	$ 0.126946	$ 172,879,031
Road & Bridge Fund	1010	$ -	$ -
Permanent Improvement Fund	0499	$ 0.000266	$ 362,771
		$ 0.127212	$ 173,241,802
DEBT TAX RATE			
Debt Service Fund	3001	$ 0.053573	$ 72,849,989
		$ 0.053573	$ 72,849,989
TOTAL TAX RATE		**$ 0.180785**	**$ 246,091,791**



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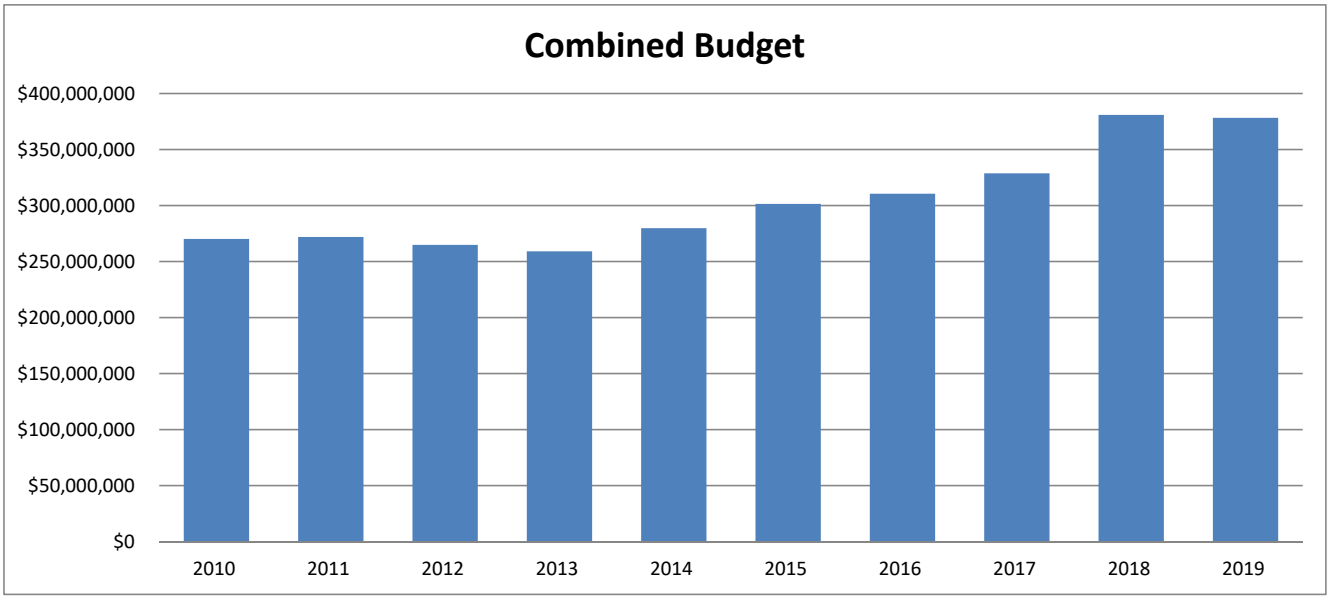
Combined Budget

Ten-Year Trend

(Excludes Bond Funds)

FISCAL YEAR	ADOPTED BUDGET	PERCENT CHANGE
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%
2018	$ 380,933,662	15.9%
2019	$ 378,250,906	-0.7%



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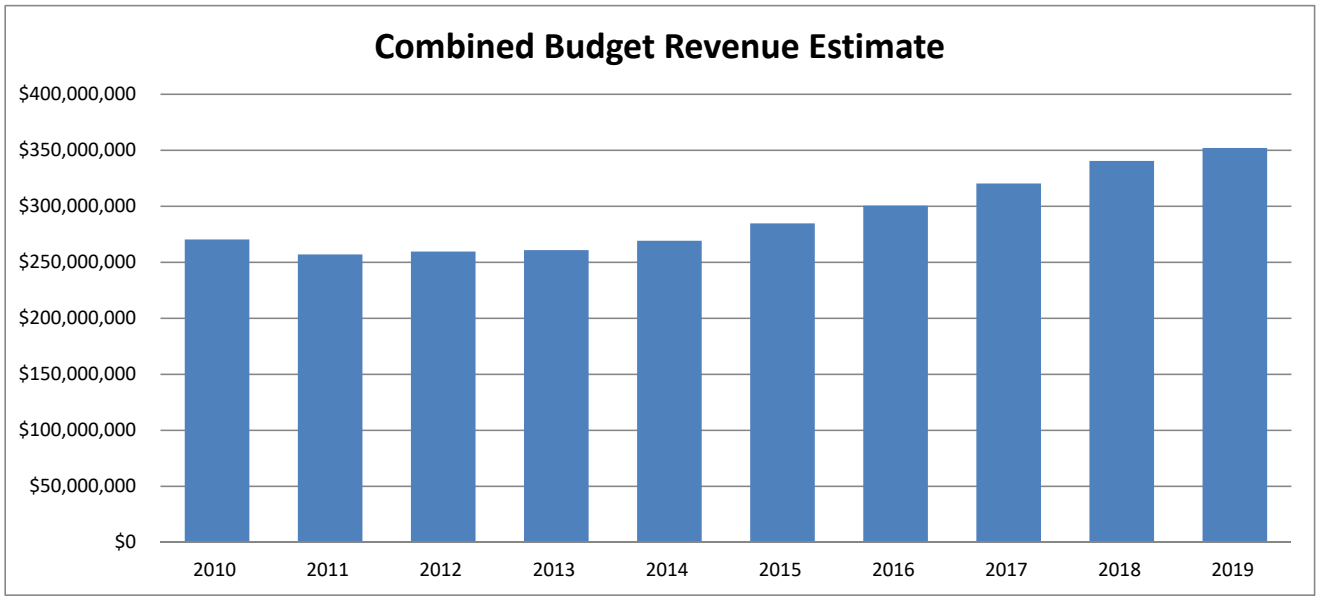
Combined Budget Revenue Estimate

Ten-Year Trend

(Excludes Bond Funds & Reserves)

FISCAL YEAR	ADOPTED REVENUE ESTIMATE	PERCENT CHANGE
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	$ 320,391,899	6.6%
2018	$ 340,484,495	6.3%
2019	$ 352,075,905	3.4%



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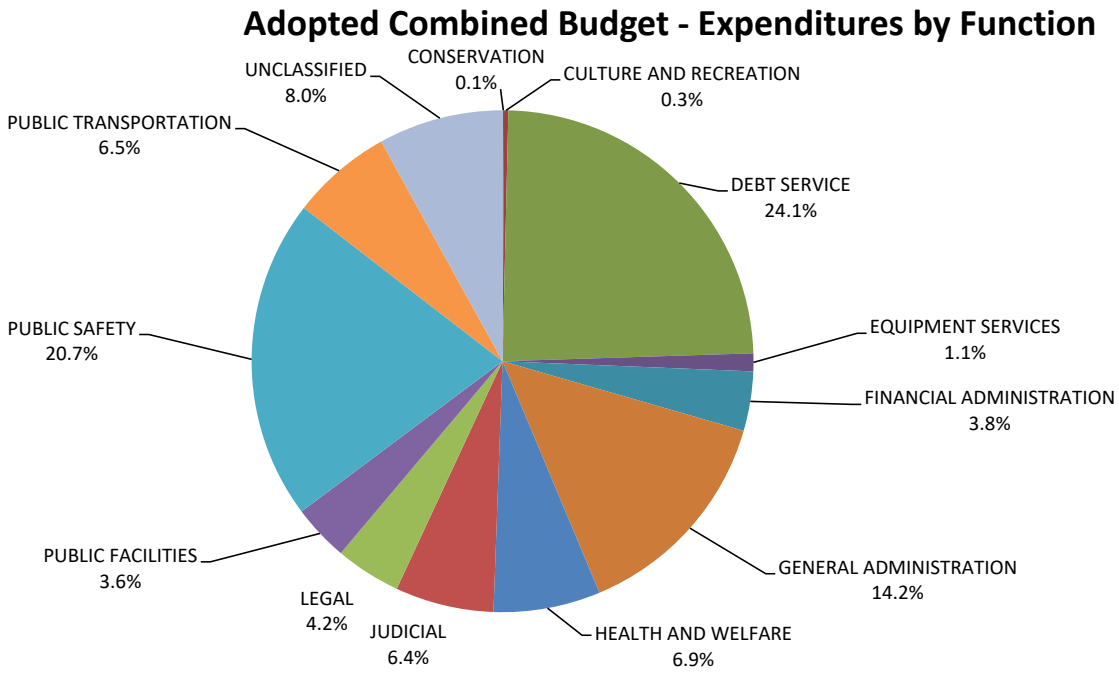
Combined Budget

Expenditures by Function

(Excludes Bond Funds)

FUNCTION AREA	FY 2017 ACTUALS	FY 2018 ADOPTED	FY 2018 YTD ACTUALS	FY 2019 ADOPTED
CONSERVATION	$ 248,363	$ 297,749	$ 217,983	$ 359,275
CULTURE AND RECREATION	$ 927,774	$ 883,288	$ 843,853	$ 1,033,089
DEBT SERVICE	$ 59,387,552	$ 65,290,931	$ 65,294,559	$ 91,270,992
EQUIPMENT SERVICES	$ 2,887,723	$ 3,955,853	$ 3,181,107	$ 4,344,133
FINANCIAL ADMINISTRATION	$ 12,045,189	$ 13,820,863	$ 13,319,243	$ 14,467,185
GENERAL ADMINISTRATION	$ 42,000,561	$ 48,715,261	$ 63,773,596	$ 53,781,330
HEALTH AND WELFARE	$ 23,433,800	$ 25,429,350	$ 25,804,606	$ 26,053,686
JUDICIAL	$ 20,007,271	$ 22,623,662	$ 21,563,295	$ 24,019,366
LEGAL	$ 12,683,355	$ 14,986,466	$ 15,258,818	$ 15,965,910
PUBLIC FACILITIES	$ 12,792,935	$ 14,937,313	$ 20,649,631	$ 13,749,909
PUBLIC SAFETY	$ 57,137,070	$ 75,757,187	$ 84,461,971	$ 78,212,107
PUBLIC TRANSPORTATION	$ 32,342,573	$ 62,268,778	$ 62,341,776	$ 24,619,116
UNCLASSIFIED	$ 35,774,048	$ 31,966,961	$ 39,315,083	$ 30,374,808
	$ 311,668,214	$ 380,933,662	$ 416,025,521	$ 378,250,906



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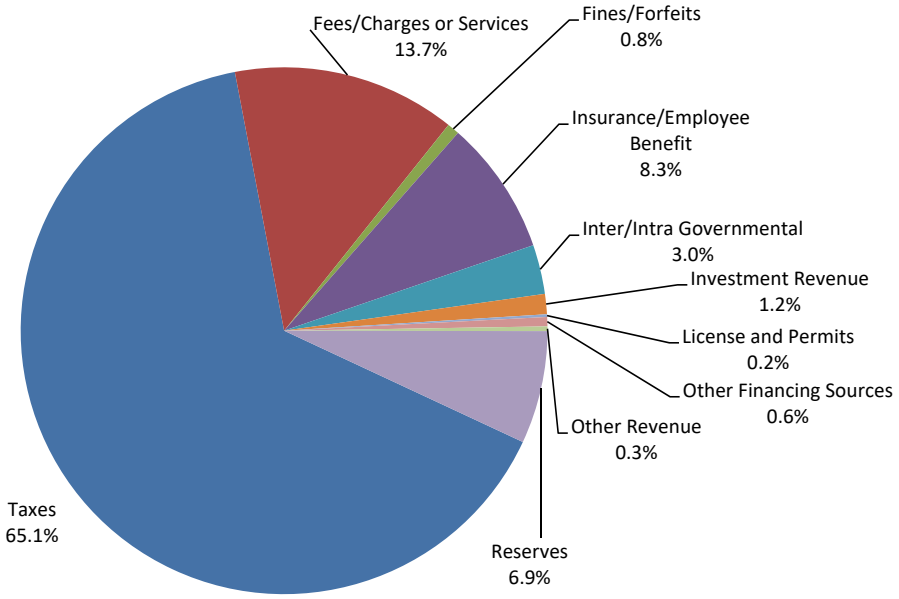
Combined Budget

Revenues by Source

(Excludes Bond Funds)

FUNCTION AREA	FY 2017 ACTUALS	FY 2018 ADOPTED	FY 2018 YTD ACTUALS	FY 2019 ADOPTED
Taxes	$ 228,330,253	$ 234,634,515	$ 238,232,207	$ 246,091,791
Fees/Charges or Services	$ 51,428,411	$ 50,957,560	$ 52,611,643	$ 51,905,096
Fines/Forfeits	$ 2,950,497	$ 3,222,000	$ 2,872,382	$ 2,843,610
Insurance/Employee Benefit	$ 34,997,312	$ 29,419,246	$ 37,404,282	$ 31,242,298
Inter/Intra Governmental	$ 19,211,578	$ 11,761,463	$ 17,083,305	$ 11,444,302
Investment Revenue	$ 5,661,236	$ 5,021,811	$ 7,633,010	$ 4,694,508
License and Permits	$ 616,849	$ 570,000	$ 765,425	$ 620,000
Other Financing Sources	$ 1,794,649	$ 3,698,000	$ 4,114,903	$ 2,157,200
Other Revenue	$ 11,607,910	$ 1,199,900	$ 12,996,631	$ 1,077,100
Reserves	$ -	$ 40,449,167	$ -	$ 26,175,001
	$ 356,598,695	$ 380,933,662	$ 373,713,789	$ 378,250,906

Adopted Combined Budget - Revenues by Source



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Combined Budget

Revenues and Expenditures (Thousands)

(Excludes Bond Funds)

	OPERATING FUNDS					
	GENERAL FUND FY 2019 ADOPTED	ROAD & BRIDGE FUND FY 2019 ADOPTED	PERMANENT IMPROVEMENT FUND FY 2019 ADOPTED	DEBT SERVICE FUND FY 2019 ADOPTED	ALL OTHER FUNDS FY 2019 ADOPTED	COMBINED FUNDS FY 2019 ADOPTED
REVENUES BY SOURCE						
TAXES	$ 172,879,031	$ -	$ 362,771	$ 72,849,989	$ -	$ 246,091,791
FEES/CHARGES FOR SERVICES	19,960,806	20,116,000	-	-	11,828,290	51,905,096
FINES	1,350,000	1,493,610	-	-	-	2,843,610
INSURANCE/EMPLOYEE BENEF	-	-	-	-	31,242,298	31,242,298
INTERGOVERNMNENTAL REV	5,955,000	-	-	297,719	5,191,583	11,444,302
INVESTMENT REVENUES	2,083,200	400,000	110,000	260,000	1,841,308	4,694,508
LICENSE & PERMITS	615,000	5,000	-	-	-	620,000
OTHER FINANCING SOURCES	-	-	-	-	2,157,200	2,157,200
OTHER REVENUE	177,000	75,100	-	-	825,000	1,077,100
TOTAL REVENUES	**$ 203,020,037**	**$ 22,089,710**	**$ 472,771**	**$ 73,407,708**	**$ 53,085,679**	**$ 352,075,905**
EXPENDITURES BY FUNCTION						
CONSERVATION	$ 315,240	$ 44,035	$ -	$ -	$ -	$ 359,275
CULTURE AND RECREATION	1,033,089	-	-	-	-	1,033,089
DEBT SERVICE	-	-	-	91,270,992	-	91,270,992
EQUIPMENT SERVICES	4,344,133	-	-	-	-	4,344,133
FINANCIAL ADMINISTRATION	14,467,185	-	-	-	-	14,467,185
GENERAL ADMINISTRATION	48,082,751	-	-	-	5,698,579	53,781,330
HEALTH AND WELFARE	19,272,560	-	-	-	6,781,126	26,053,686
JUDICIAL	22,338,269	-	-	-	1,681,097	24,019,366
LEGAL	15,834,099	-	-	-	131,811	15,965,910
PUBLIC FACILITIES	11,432,110	-	1,963,000	-	354,799	13,749,909
PUBLIC SAFETY	69,560,827	-	-	-	8,651,280	78,212,107
PUBLIC TRANSPORTATION	-	24,619,116	-	-	-	24,619,116
UNCLASSIFIED	2,157,200	-	-	-	28,217,608	30,374,808
TOTAL EXPENDITURES	**$ 208,837,463**	**$ 24,663,151**	**$ 1,963,000**	**$ 91,270,992**	**$ 51,516,300**	**$ 378,250,906**

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Combined Budget

Expenditures by Fund

(Excludes Bond Funds)

FUND	FY 2016 ACTUALS	FY 2017 ACTUALS	FY 2018 ACTUALS	FY 2019 ADOPTED
0001 - GENERAL	**$ 165,978,109**	**$ 175,557,479**	**$ 255,376,413**	**$ 208,837,463**
0002 - HOUSING FINANCE CORP	$ -	$ 110,000	$ 70,000	$ -
0003 - RECORDS ARCHIVE	$ 416,245	$ -	$ 1,583,755	$ 500,000
0005 - DIS CTS REC TECH	$ 100,000	$ 115,280	$ 299,698	$ 100,000
0022 - MYERS PARK OPERATING	$ -	$ -	$ 59	$ -
0029 - COURTHOUSE SECURITY	$ 687,697	$ 683,166	$ 703,107	$ 800,173
0041 - JUVENILE ALTERNATIVE ED	$ -	$ -	$ -	$ -
0499 - PERMANENT IMPROVEMENT	**$ 1,972,070**	**$ 2,364,208**	**$ 8,816,750**	**$ 1,963,000**
1010 - ROAD AND BRIDGE	**$ 17,697,596**	**$ 14,934,051**	**$ 17,751,213**	**$ 24,663,151**
1013 - JUDICIAL APPELLATE	$ 71,419	$ 77,409	$ 20,550	$ 75,400
1015 - COURT REPORTERS	$ 326,017	$ 217,020	$ 222,376	$ 413,635
1017 - TAX A/C MOTOR VEHICLE TAX	$ 1,758	$ -	$ -	$ -
1021 - LAW LIBRARY	$ 362,242	$ 339,541	$ 355,603	$ 409,610
1025 - CO CLRK REC MGMT & PRES	$ 508,847	$ 514,091	$ 492,600	$ 1,723,018
1026 - DIST CLRK REC MGMT & PRES	$ 118,132	$ 126,924	$ 130,608	$ 137,415
1028 - JUSTICE COURT TECHNOLOGY	$ 304,655	$ 18,648	$ 31,657	$ 138,093
1031 - ECONOMIC DEVELOPMENT 2001	$ 85,807	$ 70,389	$ 123,254	$ -
1033 - CONTRACT ELECTIONS	$ 974,403	$ 373,203	$ 276,743	$ 632,561
1036 - SHERIFF FORFEITURE	$ 42,055	$ 255,679	$ 47,175	$ -
1037 - DA STATE FORFEITURE	$ 30,856	$ 15,964	$ 31,830	$ -
1038 - DA SERVICE FEE	$ 34,120	$ 5,273	$ 8,319	$ -
1039 - MYERS PARK FOUNDATION	$ -	$ -	$ 3,000	$ -
1040 - HEALTHCARE FOUNDATION	$ 3,467,967	$ 3,034,540	$ 3,750,424	$ 4,684,022
1044 - COUNTY REC MGMT & PRES	$ 761,321	$ 464,508	$ 411,037	$ 263,000
1049 - DA PRETRIAL INTERVNTN PRG	$ 67,100	$ 48,006	$ 105,791	$ 131,811
1050 - SPECIALTY COURT	$ 73,773	$ 100,415	$ 159,964	$ 225,000
1051 - SCAAP	$ 610,105	$ 8,485	$ -	$ -

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Combined Budget

Expenditures by Fund

(Excludes Bond Funds)

FUND	FY 2016 ACTUALS	FY 2017 ACTUALS	FY 2018 ACTUALS	FY 2019 ADOPTED
1052 - CTY CRTS TECHNOLOGY	$ 4,106	$ 399	$ 599	$ 1,568
1053 - DIS CTS TECHNOLOGY	$ 1,860	$ 1,320	$ -	$ 2,016
1054 - PROBATE CONTRIBUTIONS	$ -	$ 29,865	$ 52,258	$ 78,360
1056 - DIS CLRK CRT REC PRESRVTN	$ 100,000	$ 99,699	$ 299,699	$ 100,000
1057 - DA APPORTIONMENT	$ 23,270	$ 22,060	$ 23,826	$ -
1060 - DA FEDERAL TREASURY FORF	$ -	$ 46,345	$ 228	$ -
1065 - SHERIFF FORFEITURE FED	$ -	$ 137,751	$ 5,365	$ -
2101 - FEDERAL GRANTS	$ 261,855	$ 265,604	$ 204,552	$ -
2102 - PUBLIC HEALTH EMERG PREPD	$ 672,187	$ 507,493	$ 517,723	$ 661,472
2103 - FEDERAL HOMELAND SEC GRNT	$ 370,353	$ 312,916	$ 276,768	$ -
2104 - CITY READINESS INITIATIVE	$ 130,455	$ 122,200	$ 138,117	$ -
2108 - HEALTHCARE GRANTS	$ 2,093,888	$ 2,135,850	$ 2,205,924	$ 1,560,311
2112 - CPS BOARD GRANTS	$ 42,084	$ 43,877	$ 31,405	$ -
2123 - 2014 JUSTICE ASSIST GRANT	$ 167	$ -	$ -	$ -
2124 - 2015 JUSTICE ASSIST GRANT	$ 15,291	$ 172	$ -	$ -
2125 - 2016 JUSTICE ASSIST GRANT	$ -	$ -	$ 16,729	$ -
2198 - LEOSE EDUCATION	$ 50,113	$ 37,234	$ 15,096	$ -
2580 - STATE GRANTS	$ 2,601,678	$ 2,366,058	$ 2,706,075	$ 73,934
2584 - RTR-OUTER LOOP PH3 75-121	$ 1,588	$ -	$ -	$ -
2585 - AIR CHECK TEXAS	$ -	$ 2,661,606	$ -	$ -
2761 - PRIVATE SECTOR GRANTS	$ 83,045	$ 82,223	$ 85,749	$ -
2899 - LOCAL AGREEMENT/FUNDING	$ 55,555	$ 51,741	$ 33,224	$ -
3001 - DEBT SERVICE	$ 81,400,101	$ 59,387,552	$ 65,294,559	$ 91,270,992
5501 - COUNTY INSURANCE	$ 907,528	$ 1,010,872	$ 1,412,771	$ 1,695,000
5502 - WORKERS' COMPENSATION INS	$ 427,504	$ 249,225	$ 257,553	$ 885,000
5504 - UNEMPLOYMENT INSURANCE	$ 52,697	$ 13,946	$ 37,422	$ 96,500
5505 - EMPLOYEE INSURANCE	$ 23,921,939	$ 29,999,585	$ 31,124,587	$ 28,121,108

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Combined Budget

Expenditures by Fund

(Excludes Bond Funds)

FUND	FY 2016 ACTUALS	FY 2017 ACTUALS	FY 2018 ACTUALS	FY 2019 ADOPTED
5601 - FLEXIBLE BENEFITS	$ 3,477,745	$ 3,632,860	$ 3,680,484	$ -
5602 - EMPLOYEE PAID BENEFITS	$ 331,155	$ 333,008	$ 357,648	$ -
5990 - ANIMAL SAFETY	$ 1,207,728	$ 1,222,792	$ 1,241,321	$ 1,383,656
5991 - ANIMAL SHELTER PROGRAM	$ 118,667	$ 106,803	$ 144,913	$ -
5999 - CC TOLL ROAD AUTHORITY	$ 0	$ 73,907	$ 7,321,831	$ -
6050 - JUDICIAL DISTRICT	$ 5,903,251	$ 5,933,643	$ 6,093,966	$ 5,555,454
6051 - DP-SC MENTALLY IMPAIRED	$ 126,342	$ 116,679	$ 108,975	$ 105,449
6053 - CCP-COMM CORRECTIONS FAC	$ 643,026	$ 661,569	$ 824,856	$ 276,545
6055 - DP-SC SEX OFFENDER	$ 133,909	$ 129,362	$ 130,958	$ 162,786
6057 - TAIP	$ 24,501	$ 15,212	$ 30,024	$ -
6058 - DP-SC SUBSTANCE ABUSE	$ 168,017	$ 179,824	$ 306,059	$ 298,132
6059 - PERSONAL BOND/SURETY PRGM	$ 208,574	$ 208,806	$ 227,869	$ 178,941
6800 - CPS BOARD	$ 32,666	$ 33,876	$ 44,468	$ 46,330
	$ 320,285,136	$ 311,668,214	$ 416,025,521	$ 378,250,906

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Combined Budget

Revenues by Fund

(Excludes Bond Funds)

FUND	FY 2016 ACTUALS	FY 2017 ACTUALS	FY 2018 ACTUALS	FY 2019 ADOPTED
0001 - GENERAL	**$ 192,282,771**	**$ 195,170,260**	**$ 211,628,908**	**$ 203,020,037**
0002 - HOUSING FINANCE CORP	$ 9,826	$ 10,870	$ 9,796	$ 10,500
0003 - RECORDS ARCHIVE	$ 1,713,805	$ 1,780,525	$ 1,652,981	$ 1,750,000
0005 - DIS CTS REC TECH	$ 131,346	$ 135,621	$ 141,026	$ 130,000
0029 - COURTHOUSE SECURITY	$ 671,776	$ 1,031,817	$ 677,116	$ 619,800
0499 - PERMANENT IMPROVEMENT	**$ 45,542**	**$ 3,392,350**	**$ 3,067,536**	**$ 472,771**
1010 - ROAD AND BRIDGE	**$ 25,049,978**	**$ 22,423,621**	**$ 22,907,077**	**$ 22,089,710**
1011 - FARM TO MARKET	$ 88	$ 193	$ 348	$ -
1012 - LATERAL ROAD	$ 54,329	$ 59,341	$ 67,303	$ 50,000
1013 - JUDICIAL APPELLATE	$ 71,419	$ 77,409	$ 83,525	$ 74,100
1015 - COURT REPORTERS	$ 282,828	$ 287,847	$ 288,115	$ 275,000
1017 - TAX A/C MOTOR VEHICLE TAX	$ 1,759	$ -	$ -	$ -
1021 - LAW LIBRARY	$ 516,438	$ 551,367	$ 583,321	$ 515,000
1023 - FARM MUSEUM MEMORIAL	$ 140	$ 15	$ 20	$ -
1024 - OPEN SPACE PARKS	$ 6	$ 4	$ 6	$ -
1025 - CO CLRK REC MGMT & PRES	$ 1,722,041	$ 1,785,723	$ 1,659,008	$ 1,740,000
1026 - DIST CLRK REC MGMT & PRES	$ 56,744	$ 58,262	$ 60,238	$ 57,000
1027 - JUV DELINQUENCY PREV	$ 50	$ 50	$ 50	$ -
1028 - JUSTICE COURT TECHNOLOGY	$ 100,263	$ 101,958	$ 113,291	$ 90,000
1031 - ECONOMIC DEVELOPMENT 2001	$ 71,642	$ 148,558	$ 71,347	$ -
1032 - DANGEROUS WILD ANIMAL	$ 500	$ 500	$ 500	$ 500
1033 - CONTRACT ELECTIONS	$ 648,823	$ 699,480	$ 465,193	$ 650,000
1035 - ELECTION EQUIPMENT	$ 28	$ 21	$ 27	$ 10
1036 - SHERIFF FORFEITURE	$ 160,826	$ 35,780	$ 7,123	$ -
1037 - DA STATE FORFEITURE	$ 67,229	$ 93,001	$ 259,990	$ -
1038 - DA SERVICE FEE	$ 17,883	$ 15,573	$ 12,507	$ -
1039 - MYERS PARK FOUNDATION	$ 66	$ 144	$ 237	$ -
1040 - HEALTHCARE FOUNDATION	$ 1,547,591	$ 2,159,434	$ 5,480,008	$ 3,076,453

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Combined Budget

Revenues by Fund

(Excludes Bond Funds)

FUND	FY 2016 ACTUALS	FY 2017 ACTUALS	FY 2018 ACTUALS	FY 2019 ADOPTED
1042 - CHILD ABUSE PREVENTION	$ 7,105	$ 4,959	$ 5,332	$ 4,000
1044 - COUNTY REC MGMT & PRES	$ 251,687	$ 248,284	$ 242,412	$ 227,000
1046 - JUVENILE CASE MANAGER FND	$ 46,496	$ 46,171	$ 56,967	$ 45,000
1047 - COURT INITIATED GUARDNSHP	$ 39,987	$ 45,214	$ 53,815	$ 45,000
1049 - DA PRETRIAL INTERVNTN PRG	$ 139,890	$ 155,480	$ 232,431	$ 175,000
1050 - SPECIALTY COURT	$ 104,801	$ 95,070	$ 71,380	$ 65,500
1051 - SCAAP	$ 5,710	$ 8,485	$ 19	$ -
1052 - CTY CRTS TECHNOLOGY	$ 55,512	$ 56,456	$ 60,370	$ 52,000
1053 - DIS CTS TECHNOLOGY	$ 52,691	$ 58,292	$ 64,138	$ 51,000
1054 - PROBATE CONTRIBUTIONS	$ 80,183	$ 90,271	$ 107,882	$ 35,000
1055 - CCLC COURT REC PRESRVTN	$ 52,239	$ 58,356	$ 66,041	$ 50,000
1056 - DIS CLRK CRT REC PRESRVTN	$ 91,844	$ 95,925	$ 98,324	$ 85,000
1057 - DA APPORTIONMENT	$ 22,929	$ 23,373	$ 24,118	$ 22,500
1058 - JUSTICE CRT BLDG SECURITY	$ 15,268	$ 15,355	$ 17,516	$ 14,200
1060 - DA FEDERAL TREASURY FORF	$ 74,401	$ 841	$ 145,579	$ -
1062 - TRUANCY PREV & DIVERSION	$ 13,791	$ 14,491	$ 17,042	$ 14,100
1063 - DA FEDERAL JUSTICE FORF	$ 16,209	$ 5,231	$ 2,937	$ -
1065 - SHERIFF FORFEITURE FED	$ -	$ 229,616	$ 198,235	$ -
2101 - FEDERAL GRANTS	$ 261,855	$ 265,604	$ 152,626	$ -
2102 - PUBLIC HEALTH EMERG PREPD	$ 672,187	$ 507,493	$ 512,920	$ 661,472
2103 - FEDERAL HOMELAND SEC GRNT	$ 370,353	$ 312,916	$ 268,648	$ -
2104 - CITY READINESS INITIATIVE	$ 130,455	$ 122,200	$ 137,583	$ -
2108 - HEALTHCARE GRANTS	$ 2,093,888	$ 2,135,850	$ 2,142,209	$ 1,560,311
2112 - CPS BOARD GRANTS	$ 42,084	$ 43,877	$ 31,405	$ -
2123 - 2014 JUSTICE ASSIST GRANT	$ 167	$ -	$ -	$ -
2124 - 2015 JUSTICE ASSIST GRANT	$ 15,291	$ 172	$ -	$ -
2125 - 2016 JUSTICE ASSIST GRANT	$ -	$ -	$ 16,809	$ -
2198 - LEOSE EDUCATION	$ 34,978	$ 38,649	$ 39,561	$ -

Combined Budget

Revenues by Fund

(Excludes Bond Funds)

FUND	FY 2016 ACTUALS	FY 2017 ACTUALS	FY 2018 ACTUALS	FY 2019 ADOPTED
2580 - STATE GRANTS	$ 2,601,678	$ 2,366,058	$ 2,473,421	$ 73,934
2584 - RTR-OUTER LOOP PH3 75-121	$ 1,588	$ -	$ -	$ -
2585 - AIR CHECK TEXAS	$ -	$ 2,661,606	$ 0	$ -
2761 - PRIVATE SECTOR GRANTS	$ 83,045	$ 82,223	$ 85,749	$ -
2899 - LOCAL AGREEMENT/FUNDING	$ 55,555	$ 51,741	$ 29,139	$ -
3001 - DEBT SERVICE	$ 83,378,365	$ 61,001,528	$ 66,935,809	$ 73,407,708
4001 - 4599 BOND FUND INVESTMENT REVENUE	$ 932,369	$ 1,486,553	$ 2,099,539	$ 579,570
5501 - COUNTY INSURANCE	$ 1,577,767	$ 2,025,640	$ 1,873,678	$ 1,725,000
5502 - WORKERS' COMPENSATION INS	$ 998,330	$ 1,066,877	$ 985,083	$ 910,000
5504 - UNEMPLOYMENT INSURANCE	$ 92,877	$ 122,671	$ 141,500	$ 113,657
5505 - EMPLOYEE INSURANCE	$ 27,304,173	$ 28,941,096	$ 32,026,778	$ 29,390,141
5601 - FLEXIBLE BENEFITS	$ 3,474,065	$ 3,652,142	$ 3,702,592	$ -
5602 - EMPLOYEE PAID BENEFITS	$ 316,657	$ 333,391	$ 356,931	$ -
5990 - ANIMAL SAFETY	$ 1,192,933	$ 1,282,577	$ 1,334,608	$ 1,409,500
5991 - ANIMAL SHELTER PROGRAM	$ 105,017	$ 118,862	$ 98,711	$ 100
5999 - CC TOLL ROAD AUTHORITY	$ 95,362	$ 9,118,197	$ 35,730	$ 10,000
6050 - JUDICIAL DISTRICT	$ 5,876,691	$ 5,858,426	$ 6,291,057	$ 5,555,454
6051 - DP-SC MENTALLY IMPAIRED	$ 125,250	$ 123,999	$ 109,059	$ 105,449
6053 - CCP-COMM CORRECTIONS FAC	$ 281,593	$ 975,512	$ 375,099	$ 276,545
6055 - DP-SC SEX OFFENDER	$ 134,202	$ 129,552	$ 131,779	$ 162,786
6057 - TAIP	$ 29,073	$ 39,122	$ (1,905)	$ -
6058 - DP-SC SUBSTANCE ABUSE	$ 166,122	$ 176,270	$ 294,650	$ 298,132
6059 - PERSONAL BOND/SURETY PRGM	$ 255,147	$ 238,203	$ 283,730	$ 282,690
6800 - CPS BOARD	$ 48,091	$ 48,091	$ 48,156	$ 47,275
	$ 359,043,686	$ 356,598,695	$ 373,713,788	$ 352,075,905

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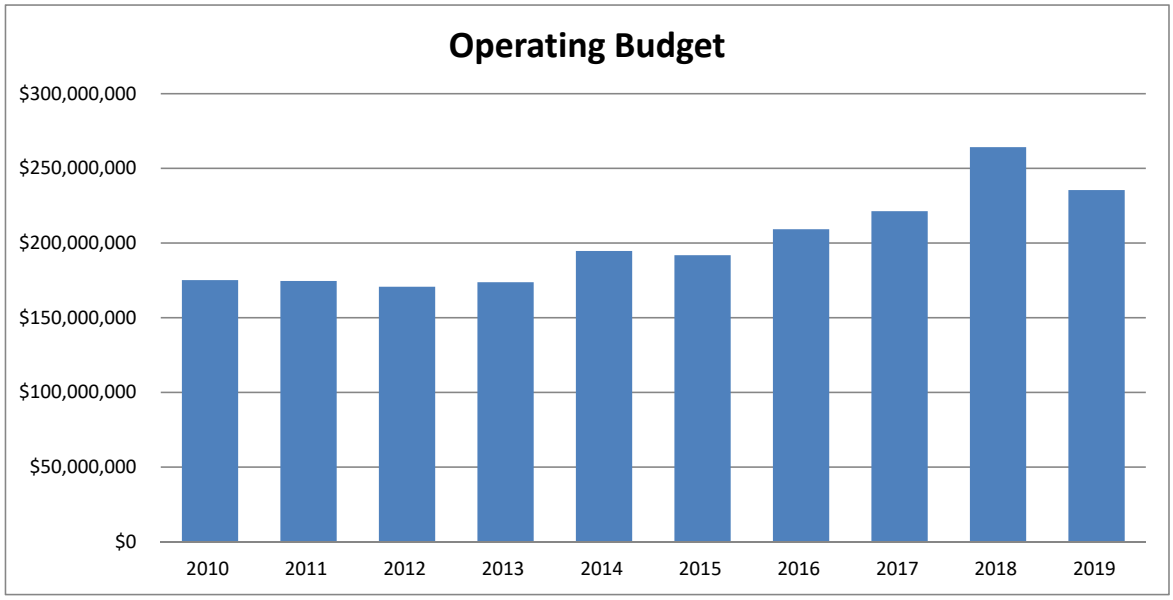
Operating Budget

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
2010	$ 175,213,505	
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%
2018	$ 264,194,799	19.4%
2019	$ 235,463,614	-10.9%



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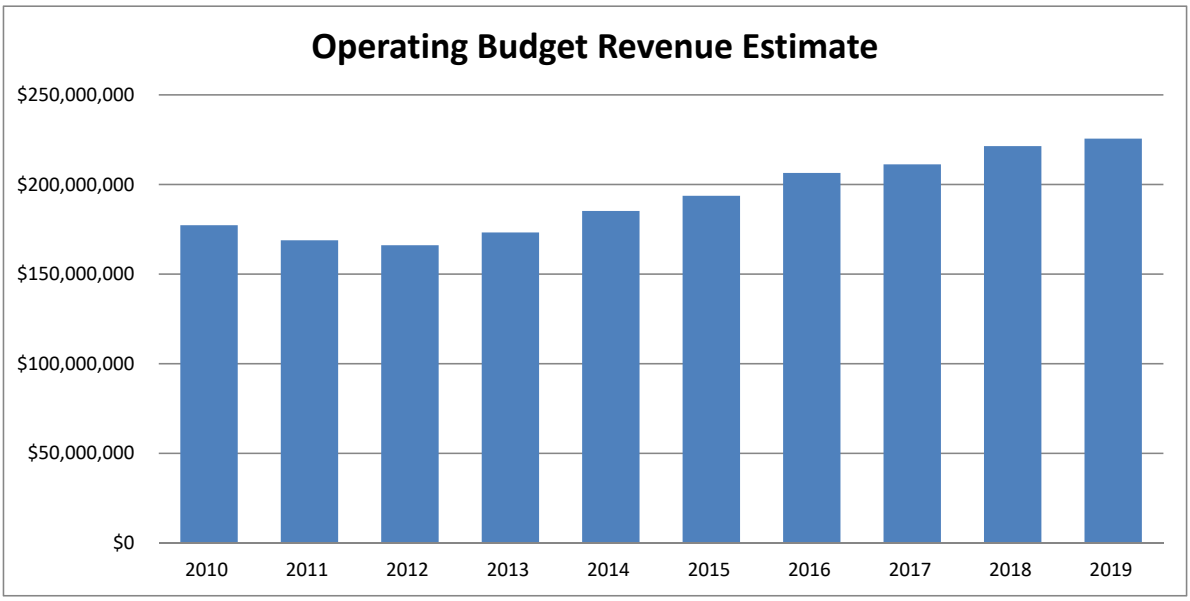
Operating Funds Revenue Estimate

Ten-Year Trend

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

FISCAL YEAR	ADOPTED REVENUE ESTIMATE	PERCENT CHANGE
2010	$ 177,267,139	
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%
2018	$ 221,412,241	4.8%
2019	$ 225,582,518	1.9%



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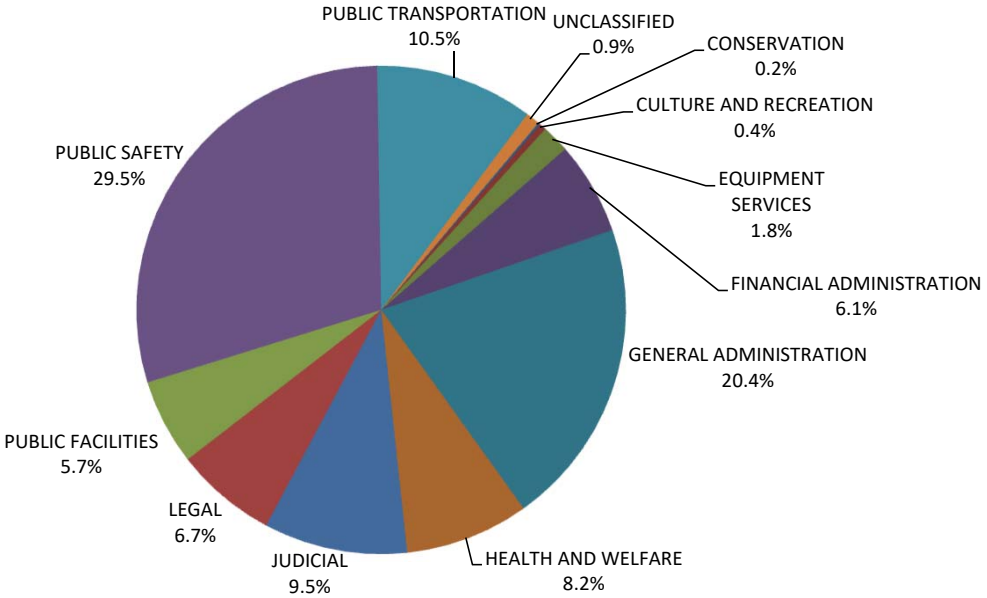
Operating Budget

Expenditures by Function

FUNCTION AREA	FY 2017 ACTUALS	FY 2018 ADOPTED	FY 2018 ACTUALS	FY 2019 ADOPTED
CONSERVATION	$ 236,164	$ 297,749	$ 217,983	$ 359,275
CULTURE AND RECREATION	$ 927,774	$ 883,288	$ 840,794	$ 1,033,089
EQUIPMENT SERVICES	$ 2,887,723	$ 3,955,853	$ 3,181,107	$ 4,344,133
FINANCIAL ADMINISTRATION	$ 12,045,189	$ 13,820,863	$ 13,319,243	$ 14,467,185
GENERAL ADMINISTRATION	$ 39,077,792	$ 42,756,384	$ 59,101,783	$ 48,082,751
HEALTH AND WELFARE	$ 17,576,831	$ 18,520,971	$ 18,902,588	$ 19,272,560
JUDICIAL	$ 18,764,361	$ 21,111,849	$ 19,690,604	$ 22,338,269
LEGAL	$ 12,375,664	$ 14,862,845	$ 14,998,846	$ 15,834,099
PUBLIC FACILITIES	$ 12,530,954	$ 14,570,014	$ 20,473,368	$ 13,395,110
PUBLIC SAFETY	$ 60,237,211	$ 67,448,205	$ 65,749,494	$ 69,560,827
PUBLIC TRANSPORTATION	$ 14,909,278	$ 62,268,778	$ 61,743,732	$ 24,619,116
UNCLASSIFIED	$ 1,286,798	$ 3,698,000	$ 3,724,832	$ 2,157,200
	$ 192,855,739	$ 264,194,799	$ 281,944,376	$ 235,463,614

Adopted Operating Budget - Expenditures by Function



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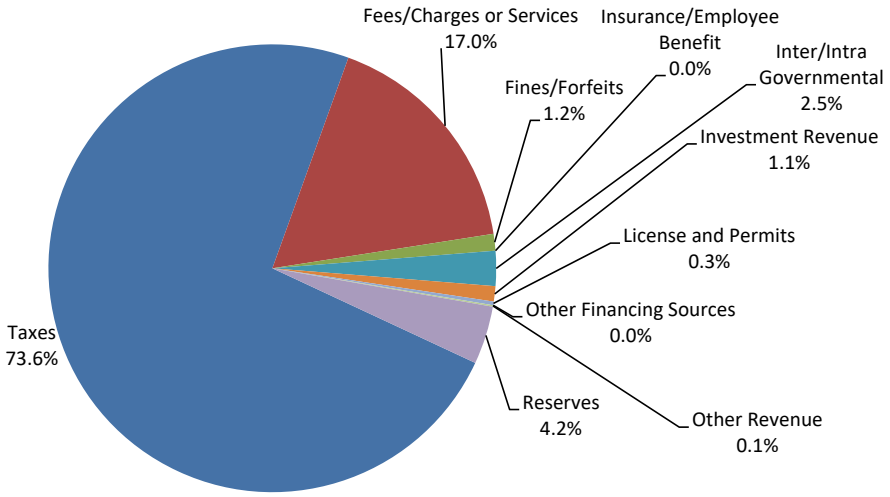
Operating Budget

Revenues by Source

FUNCTION AREA	FY 2017 ACTUALS	FY 2018 ADOPTED	FY 2018 ACTUALS	FY 2019 ADOPTED
Taxes	$ 167,888,323	$ 169,421,512	$ 172,030,522	$ 173,241,802
Fees/Charges or Services	$ 39,185,792	$ 39,207,667	$ 40,219,104	$ 40,076,806
Fines/Forfeits	$ 2,950,497	$ 3,222,000	$ 2,872,382	$ 2,843,610
Insurance/Employee Benefit	$ 15,223	$ -	$ 26,791	$ -
Inter/Intra Governmental	$ 6,728,451	$ 6,150,962	$ 7,640,042	$ 5,955,000
Investment Revenue	$ 2,453,419	$ 2,481,200	$ 3,403,504	$ 2,593,200
License and Permits	$ 616,849	$ 570,000	$ 765,425	$ 620,000
Other Financing Sources	$ 26,876	$ -	$ 23,826	$ -
Other Revenue	$ 1,120,799	$ 358,900	$ 10,621,926	$ 252,100
Reserves	$ -	$ 42,782,558	$ -	$ 9,881,096
	$ 220,986,230	$ 264,194,799	$ 237,603,520	$ 235,463,614

Adopted Operating Budget - Revenues by Source



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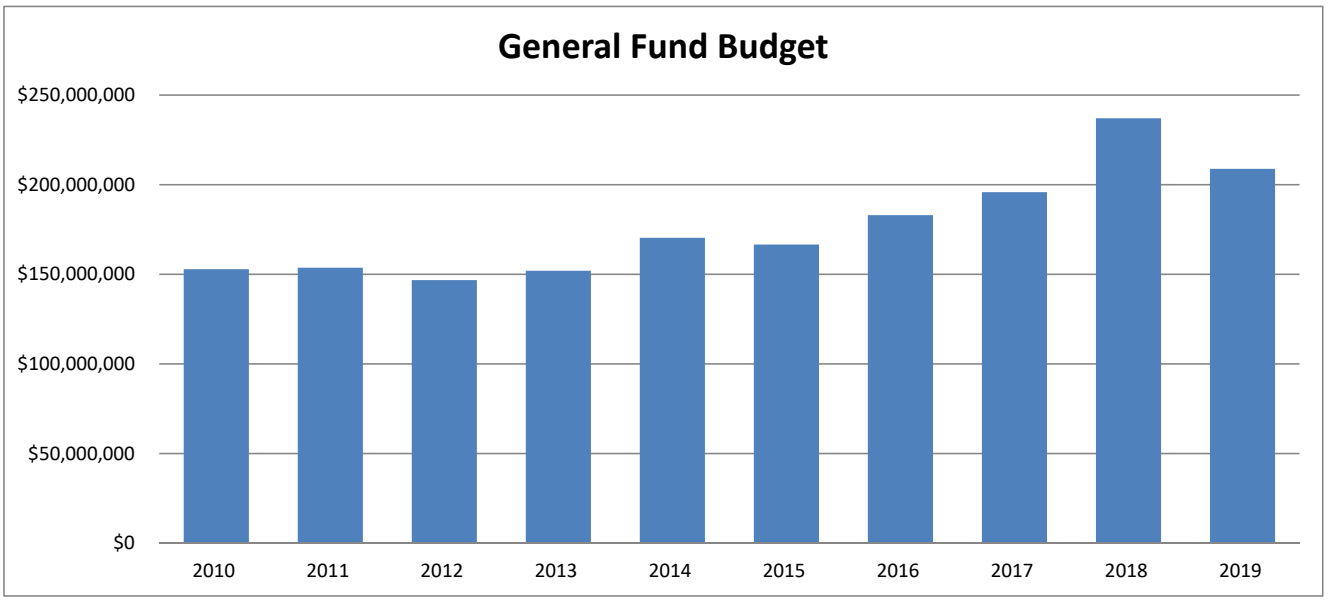
General Fund Budget

Ten-Year Trend

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

FISCAL YEAR	ADOPTED BUDGET	PERCENT CHANGE
2010	$ 152,858,941	
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%
2018	$ 237,052,795	21.1%
2019	$ 208,837,463	-11.9%



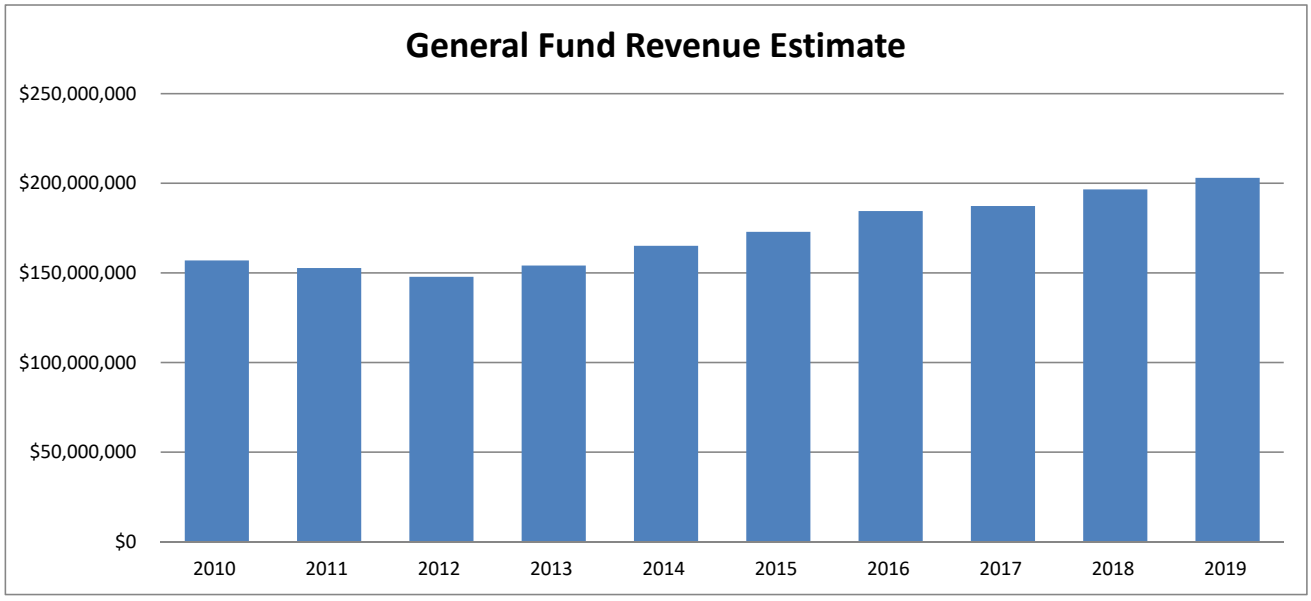
Note: Jury Fund, Myers Park, Pre-trial Release, Development Services, Juvenile Probation/Detention, Juvenile Alternative Education, and Juvenile Out-of-County Sex Offender Funds consolidated into General Fund in FY 2013 due to GASB 54 reporting requirements.

General Fund Revenue Estimate

Ten-Year Trend

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

FISCAL YEAR	ADOPTED REVENUE ESTIMATE	PERCENT CHANGE
2010	$ 156,957,414	
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%
2018	$ 196,591,586	5.0%
2019	$ 203,020,037	3.3%



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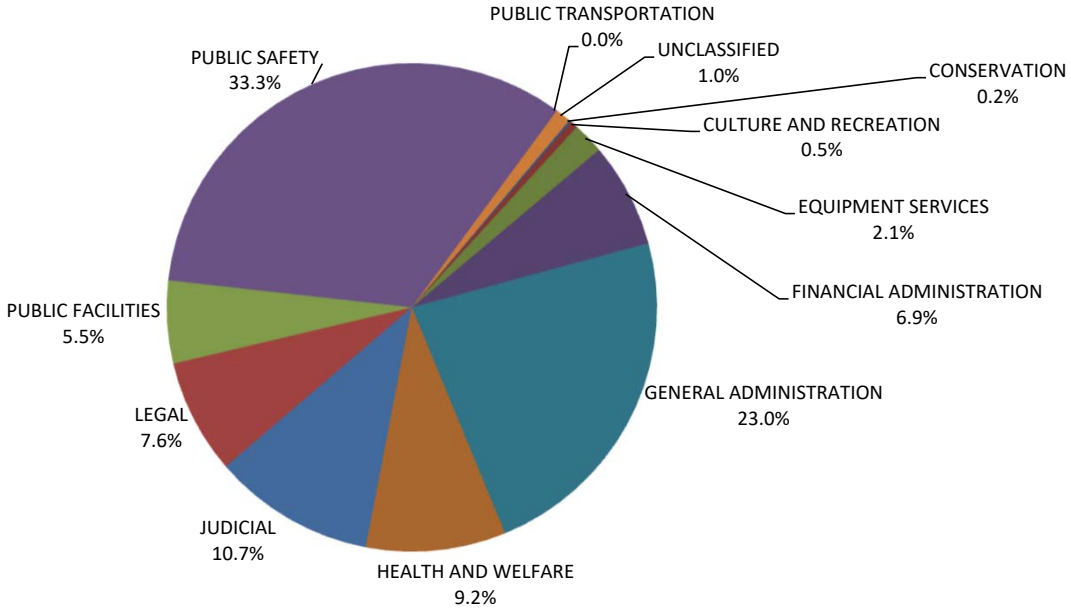
General Fund Budget

Expenditures by Function

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

FUNCTION AREA	FY 2017 ACTUALS	FY 2018 ADOPTED	FY 2018 ACTUALS	FY 2019 ADOPTED
CONSERVATION	$ 211,391	$ 253,714	$ 193,749	$ 315,240
CULTURE AND RECREATION	$ 927,774	$ 883,288	$ 840,794	$ 1,033,089
EQUIPMENT SERVICES	$ 2,887,723	$ 3,955,853	$ 3,181,107	$ 4,344,133
FINANCIAL ADMINISTRATION	$ 12,045,189	$ 13,820,863	$ 13,319,243	$ 14,467,185
GENERAL ADMINISTRATION	$ 39,077,792	$ 42,756,384	$ 59,101,783	$ 48,082,751
HEALTH AND WELFARE	$ 17,576,831	$ 18,520,971	$ 18,902,588	$ 19,272,560
JUDICIAL	$ 18,764,361	$ 21,111,849	$ 19,690,604	$ 22,338,269
LEGAL	$ 12,375,664	$ 14,862,845	$ 14,998,846	$ 15,834,099
PUBLIC FACILITIES	$ 10,166,746	$ 11,740,823	$ 11,656,617	$ 11,432,110
PUBLIC SAFETY	$ 60,237,211	$ 67,448,205	$ 65,749,494	$ 69,560,827
PUBLIC TRANSPORTATION	$ -	$ 38,000,000	$ 44,016,753	$ -
UNCLASSIFIED	$ 1,286,798	$ 3,698,000	$ 3,724,832	$ 2,157,200
	$ 175,557,479	$ 237,052,795	$ 255,376,413	$ 208,837,463

Adopted General Fund Budget - Expenditures by Function



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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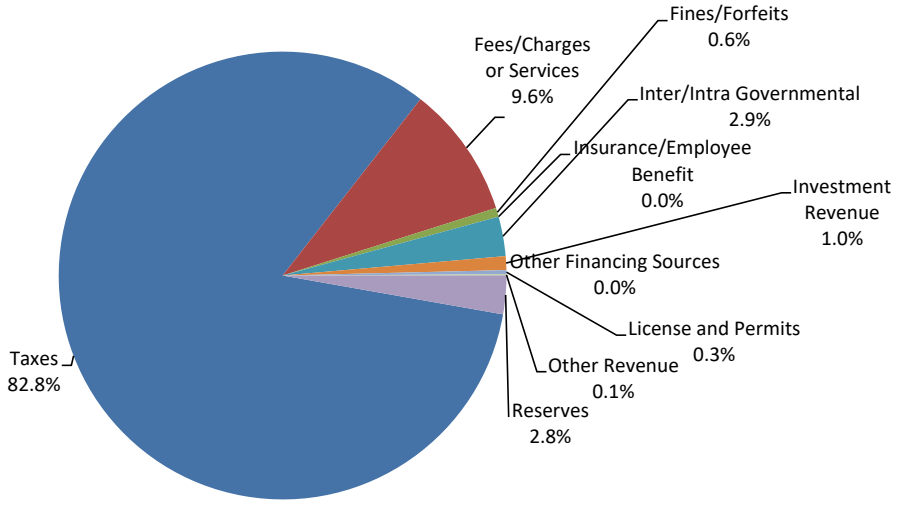
General Fund Budget

Revenues by Source

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

FUNCTION AREA	FY 2017 ACTUALS	FY 2018 ADOPTED	FY 2018 ACTUALS	FY 2019 ADOPTED
Taxes	$ 164,165,765	$ 166,592,157	$ 169,158,273	$ 172,879,031
Fees/Charges or Services	$ 19,556,031	$ 19,511,667	$ 19,844,441	$ 19,960,806
Fines/Forfeits	$ 1,421,753	$ 1,405,000	$ 1,522,554	$ 1,350,000
Insurance/Employee Benefit	$ 15,223	$ -	$ 26,791	$ -
Inter/Intra Governmental	$ 6,693,935	$ 6,150,962	$ 7,607,325	$ 5,955,000
Investment Revenue	$ 1,980,102	$ 2,083,200	$ 2,430,482	$ 2,083,200
License and Permits	$ 612,412	$ 565,000	$ 760,268	$ 615,000
Other Financing Sources	$ 26,876	$ -	$ 23,826	$ -
Other Revenue	$ 698,163	$ 283,600	$ 10,254,948	$ 177,000
Reserves	$ -	$ 40,461,209	$ -	$ 5,817,426
	$ 195,170,260	$ 237,052,795	$ 211,628,908	$ 208,837,463

Adopted General Fund Budget - Revenues by Source



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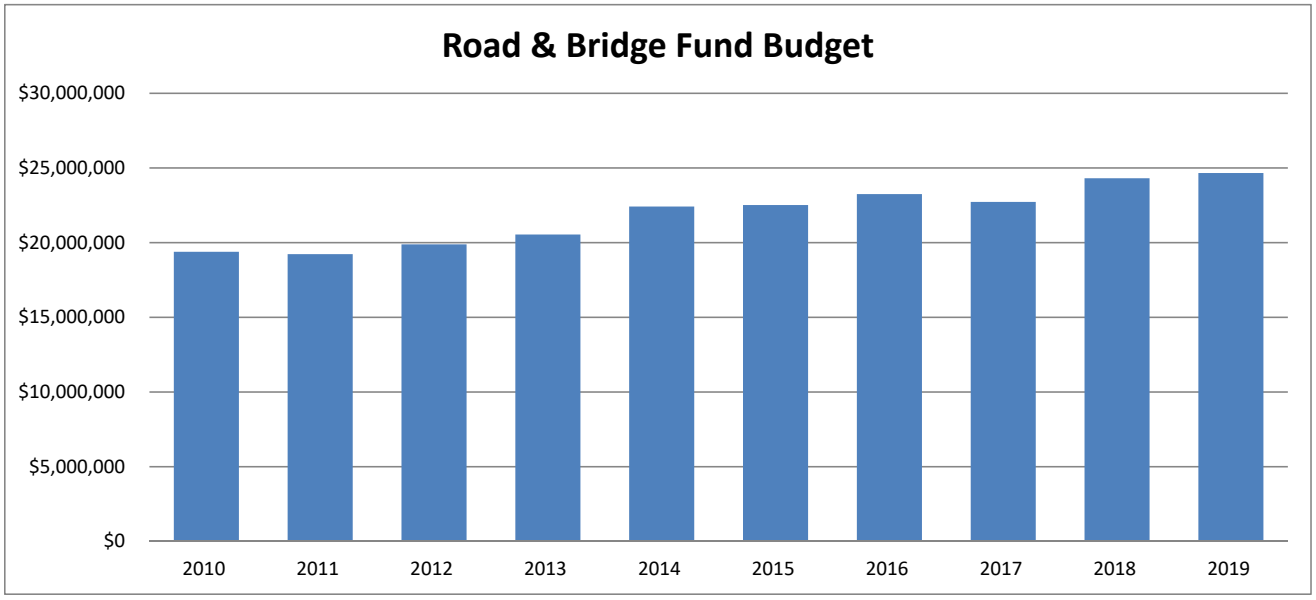
Road & Bridge Fund Budget

Ten-Year Trend

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

FISCAL YEAR	ADOPTED BUDGET	PERCENT CHANGE
2010	$ 19,391,367	
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%
2018	$ 24,312,813	7.0%
2019	$ 24,663,151	1.4%



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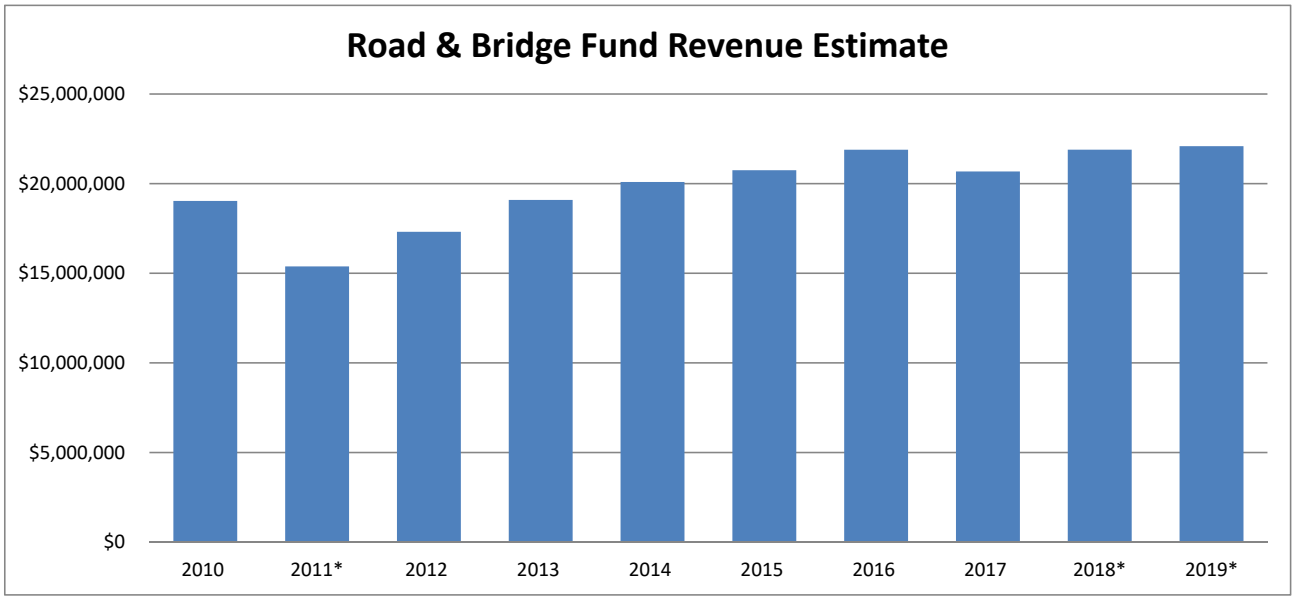
Road & Bridge Fund Revenue Estimate

Ten-Year Trend

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

FISCAL YEAR	ADOPTED REVENUE ESTIMATE	PERCENT CHANGE
2010	$ 19,035,975	
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%
2018*	$ 21,893,300	5.9%
2019*	$ 22,089,710	0.9%



* No taxes allocated to the Road & Bridge Fund during these years

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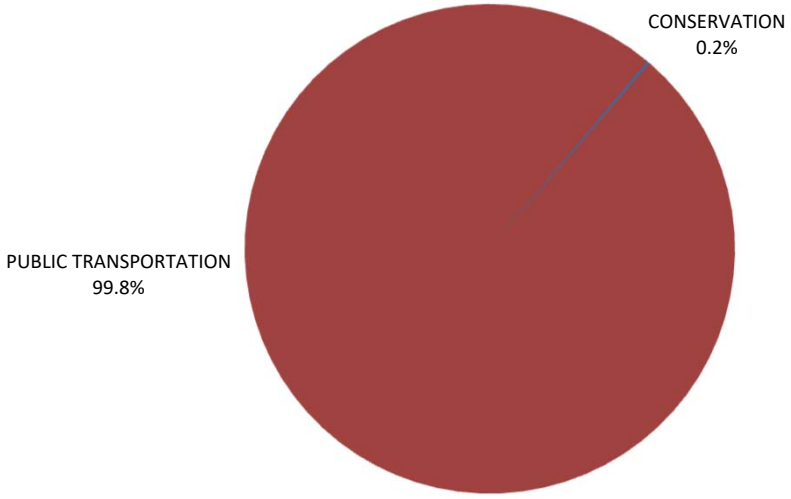
Road & Bridge Fund Budget

Expenditures by Function

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

FUNCTION AREA	FY 2017 ACTUALS	FY 2018 ADOPTED	FY 2018 YTD ACTUALS	FY 2019 ADOPTED
CONSERVATION	$ 24,773	$ 44,035	$ 24,234	$ 44,035
PUBLIC TRANSPORTATION	$ 14,909,278	$ 24,268,778	$ 17,726,979	$ 24,619,116
	$ 14,934,051	$ 24,312,813	$ 17,751,213	$ 24,663,151

Adopted Road & Bridge Fund Budget - Expenditures by Function



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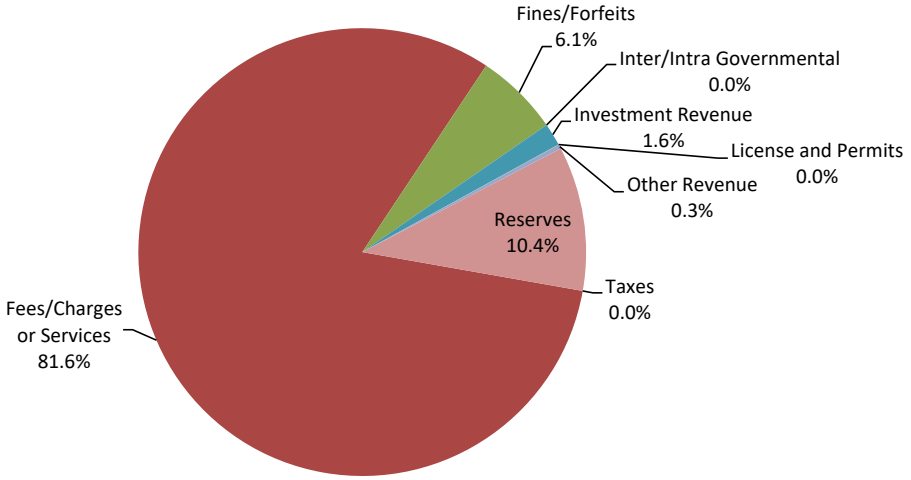
Road & Bridge Fund Budget

Revenues by Source

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

FUNCTION AREA	FY 2017 ACTUALS	FY 2018 ADOPTED	FY 2018 YTD ACTUALS	FY 2019 ADOPTED
Taxes	$ 437,670	$ -	$ -	$ -
Fees/Charges or Services	$ 19,629,761	$ 19,696,000	$ 20,374,663	$ 20,116,000
Fines/Forfeits	$ 1,528,744	$ 1,817,000	$ 1,349,827	$ 1,493,610
Inter/Intra Governmental	$ 34,516	$ -	$ 32,717	$ -
Investment Revenue	$ 365,855	$ 300,000	$ 777,735	$ 400,000
License and Permits	$ 4,437	$ 5,000	$ 5,157	$ 5,000
Other Revenue	$ 422,636	$ 75,300	$ 366,978	$ 75,100
Reserves	$ -	$ 2,419,513	$ -	$ 2,573,441
	$ 22,423,621	$ 24,312,813	$ 22,907,077	$ 24,663,151

Adopted Road & Bridge Fund Budget - Revenues by Source



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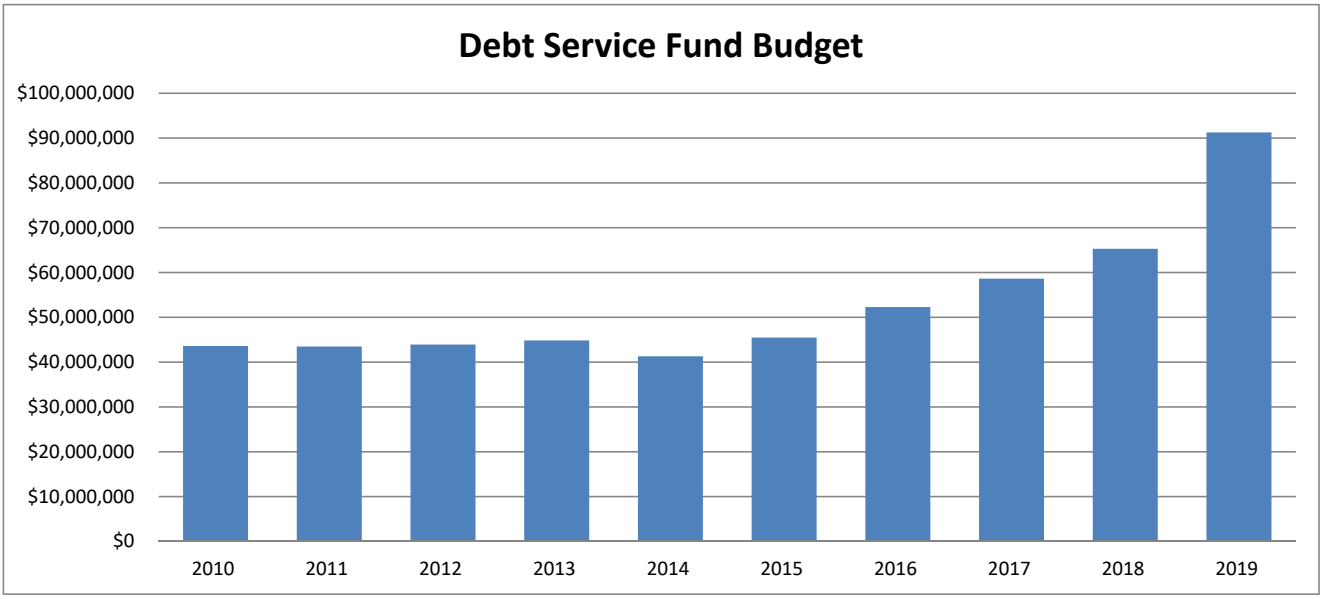
Debt Service Fund Budget

Ten-Year Trend

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

FISCAL YEAR	ADOPTED BUDGET	PERCENT CHANGE
2010	$ 43,605,123	
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%
2018	$ 65,290,931	11.3%
2019	$ 91,270,992	39.8%



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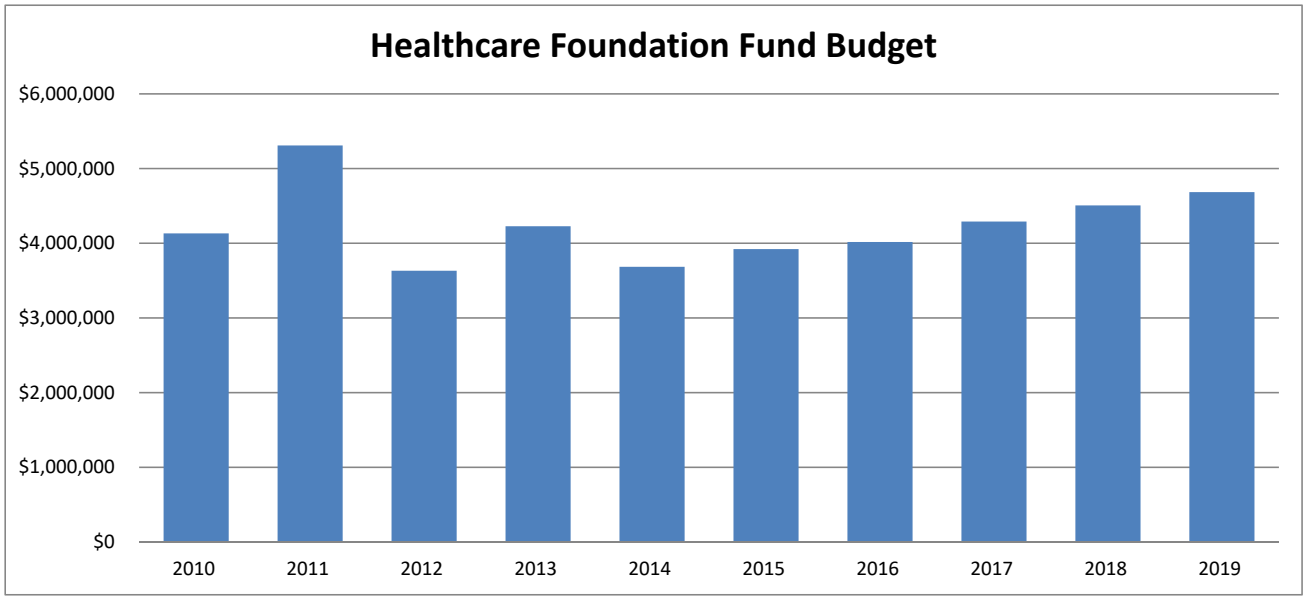
Healthcare Foundation Fund Budget

Ten-Year Trend

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

FISCAL YEAR	ADOPTED BUDGET	PERCENT CHANGE
2010	$ 4,131,426	
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%
2018	$ 4,506,295	5.0%
2019	$ 4,684,022	3.9%



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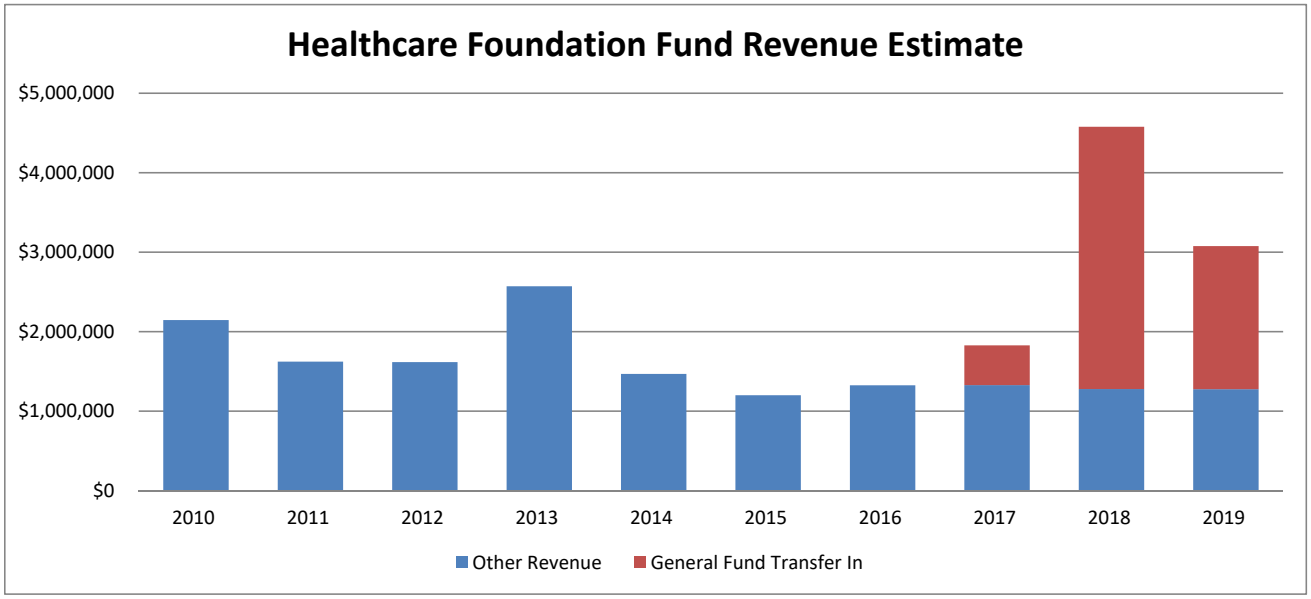
Healthcare Foundation Fund Revenue Estimate

Ten-Year Trend

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

FISCAL YEAR	ADOPTED REVENUE ESTIMATE	PERCENT CHANGE
2010	$ 2,145,749	
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%
2018	$ 4,578,253	150.5%
2019	$ 3,076,453	-32.8%



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Expenditures by Department

DEPARTMENT		FY 2018 ADOPTED	FY 2018 PERSONNEL	FY 2019 ADOPTED	FY 2019 PERSONNEL	% Change
01001-0001	COUNTY JUDGE-ADMIN	$ 200,741	1	$ 207,239	1	3.24%
01051-0001	COMMISSIONERS COURT PRECINCT 1-ADMIN	$ 167,759	1	$ 174,326	1	3.91%
01052-0001	COMMISSIONERS COURT PRECINCT 2-ADMIN	$ 167,666	1	$ 174,326	1	3.97%
01053-0001	COMMISSIONERS COURT PRECINCT 3-ADMIN	$ 168,366	1	$ 174,326	1	3.54%
01054-0001	COMMISSIONERS COURT PRECINCT 4-ADMIN	$ 169,559	1	$ 174,326	1	2.81%
02001-0001	ADMINISTRATIVE SERVICES-ADMIN	$ 1,023,441	8	$ 1,239,552	9	21.12%
03001-0001	HUMAN RESOURCES-ADMIN	$ 1,866,589	18	$ 1,955,495	18	4.76%
03009-0009	HUMAN RESOURCES-SHARED-SHARED	$ 50,475	0	$ 52,975	0	4.95%
03020-0001	HUMAN RESOURCES RISK MGMT-ADMIN	$ 227,286	2	$ 239,469	2	5.36%
03029-0018	HR RISK MGMT-SHARED-LIABILITY INSURANCE	$ 1,565,000	0	$ 1,565,000	0	0.00%
03029-0035	HR RISK MGMT-SHARED-WORKERS' COMP	$ 885,000	0	$ 885,000	0	0.00%
03030-0001	HUMAN RESOURCES CIVIL SERVICE-ADMIN	$ 87,289	1	$ 93,314	1	6.90%
04001-0001	BUDGET-ADMIN	$ 703,448	6	$ 736,398	6	4.68%
04020-0001	BUDGET SUPPORT SERVICES-ADMIN	$ 212,782	4	$ 276,025	4	29.72%
04029-0009	BUDGET SUPPORT SERVICES-SHARED-SHARED	$ 1,765,000	0	$ 1,765,000	0	0.00%
05001-0001	ELECTIONS-ADMIN	$ 2,109,294	15	$ 2,165,186	15	2.65%
06001-0001	INFORMATION TECHNOLOGY-ADMIN	$ 4,409,057	34	$ 4,859,463	36	10.22%
06019-0009	IT-SHARED-SHARED	$ 1,401,046	0	$ 1,877,694	0	34.02%
06020-0001	IT-TELECOM-ADMIN	$ 961,894	8	$ 1,022,030	8	6.25%
06029-0009	IT TELECOM-SHARED-SHARED	$ 2,783,768	0	$ 1,671,453	0	-39.96%
06030-0001	INFORMATION TECHNOLOGY RECORDS-ADMIN	$ 641,692	9	$ 686,707	9	7.02%
06040-0001	INFORMATION TECHNOLOGY ERP-ADMIN	$ 570,233	4	$ 564,267	4	-1.05%
06050-0001	INFORMATION TECHNOLOGY GIS-ADMIN	$ 1,219,033	6	$ 819,527	6	-32.77%
07001-0001	VETERAN SERVICES-ADMIN	$ 218,502	3	$ 229,234	3	4.91%
08001-0001	COUNTY CLERK-ADMIN	$ 2,179,191	29	$ 8,261,569	29	279.11%
08020-0001	COUNTY COURT AT LAW CLERKS-ADMIN	$ 2,212,694	35	$ 2,386,835	36	7.87%
08020-0019	COUNTY COURT AT LAW CLERKS-COLLECTIONS	$ 355,046	5	$ 371,465	5	4.62%
08030-0001	COUNTY CLERK TREASURY-ADMIN	$ 455,474	6	$ 505,777	6	11.04%
08060-0001	COUNTY CLERK PROBATE/MENTAL-ADMIN	$ 777,368	7	$ 936,245	7	20.44%
09001-0001	MEDICAL EXAMINER-ADMIN	$ 1,974,612	11	$ 2,136,635	12	8.21%
10001-0001	NON-DEPARTMENTAL-ADMIN	$ 18,140,907	95	$ 16,983,122	91	-6.38%
10001-0026	NON-DEPARTMENTAL-CAPITAL REPLACEMENT	$ 550,000	0	$ 550,000	0	0.00%
10001-0027	NON-DEPARTMENTAL-CENTRAL APPRAISAL DISTRICT	$ 1,611,892	0	$ 1,695,411	0	5.18%
10001-0028	NON-DEPARTMENTAL-COURT APPT PROSECUTOR	$ 1,000,000	0	$ 1,000,000	0	0.00%
20000-0009	COUNTY COURTS-SHARED-SHARED	$ 131,300	0	$ 131,300	0	0.00%
20010-0001	COUNTY COURT AT LAW 1-ADMIN	$ 545,986	4	$ 558,167	4	2.23%
20020-0001	COUNTY COURT AT LAW 2-ADMIN	$ 562,155	4	$ 581,499	4	3.44%

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Expenditures by Department

DEPARTMENT		FY 2018 ADOPTED	FY 2018 PERSONNEL	FY 2019 ADOPTED	FY 2019 PERSONNEL	% Change
20030-0001	COUNTY COURT AT LAW 3-ADMIN	$ 546,631	4	$ 561,656	4	2.75%
20040-0001	COUNTY COURT AT LAW 4-ADMIN	$ 550,592	4	$ 569,948	4	3.52%
20050-0001	COUNTY COURT AT LAW 5-ADMIN	$ 559,715	4	$ 570,902	4	2.00%
20060-0001	COUNTY COURT AT LAW 6-ADMIN	$ 538,175	4	$ 552,917	4	2.74%
20070-0001	COUNTY COURT AT LAW 7-ADMIN	$ 556,908	4	$ 564,678	4	1.40%
21099-0001	COUNTY COURTS PROBATE-ADMIN	$ 544,875	4	$ 574,949	4	5.52%
23001-0001	DISTRICT CLERK-ADMIN	$ 4,503,338	68	$ 4,706,132	68	4.50%
23001-0025	DISTRICT CLERK-PASSPORT	$ 233,847	4	$ 235,653	4	0.77%
23030-0001	DISTRICT CLERK JURY MANAGEMENT-ADMIN	$ 976,223	4	$ 1,315,444	4	34.75%
24000-0009	JP-SHARED-SHARED	$ 221,383	3	$ 123,070	1	-44.41%
24010-0001	JUSTICE OF THE PEACE PCT1-ADMIN	$ 580,508	7	$ 775,474	10	33.59%
24020-0001	JUSTICE OF THE PEACE PCT2-ADMIN	$ 438,329	5	$ 453,288	5	3.41%
24031-0001	JUSTICE OF THE PEACE PCT3-1-ADMIN	$ 499,084	7	$ 529,596	7	6.11%
24032-0001	JUSTICES OF THE PEACE 3-2-ADMIN	$ 410,215	5	$ 434,063	5	5.81%
24040-0001	JUSTICE OF THE PEACE PCT4-ADMIN	$ 538,634	8	$ 551,414	8	2.37%
25000-0009	DISTRICT COURTS-SHARED-SHARED	$ 992,256	4	$ 878,067	4	-11.51%
25199-0001	199TH DISTRICT COURT-ADMIN	$ 374,474	4	$ 377,659	4	0.85%
25219-0001	219TH DISTRICT COURT-ADMIN	$ 362,106	4	$ 372,709	4	2.93%
25296-0001	296TH DISTRICT COURT-ADMIN	$ 369,554	4	$ 372,037	4	0.67%
25366-0001	366TH DISTRICT COURT-ADMIN	$ 348,474	4	$ 357,908	4	2.71%
25380-0001	380TH DISTRICT COURT-ADMIN	$ 368,139	4	$ 378,433	4	2.80%
25401-0001	401ST DISTRICT COURT-ADMIN	$ 387,114	4	$ 389,354	4	0.58%
25416-0001	416TH DISTRICT COURT-ADMIN	$ 341,818	4	$ 351,730	4	2.90%
25417-0001	417TH DISTRICT COURT-ADMIN	$ 389,626	4	$ 400,603	4	2.82%
25429-0001	429TH DISTRICT COURT-ADMIN	$ 333,293	4	$ 340,453	4	2.15%
25469-0001	469TH DISTRICT COURT-ADMIN	$ 346,706	4	$ 357,298	4	3.06%
25470-0001	470TH DISTRICT COURT-ADMIN	$ 329,380	4	$ 337,263	4	2.39%
30001-0001	COUNTY AUDITOR-ADMIN	$ 3,164,212	32	$ 3,360,510	32	6.20%
31001-0001	TAX ASSESSOR/COLLECTOR-ADMIN	$ 6,156,501	103	$ 6,315,440	103	2.58%
32001-0001	PURCHASING-ADMIN	$ 1,374,290	15	$ 1,482,184	16	7.85%
35001-0001	DISTRICT ATTORNEY-ADMIN	$ 13,862,845	130	$ 14,834,099	133	7.01%
40010-0001	FACILITIES & PARKS-ADMIN	$ 4,159,543	51	$ 4,173,952	51	0.35%
40010-0009	FACILITIES & PARKS-SHARED	$ 5,672,762	0	$ 5,338,660	0	-5.89%
40030-0001	BUILDING SUPERINTENDENT-ADMIN	$ 510,175	4	$ 521,155	4	2.15%
40030-0009	BUILDING SUPERINTENDENT-SHARED	$ 1,398,343	0	$ 1,398,343	0	0.00%
44001-0001	EQUIPMENT SERVICES-ADMIN	$ 1,110,797	14	$ 1,188,782	14	7.02%
44001-0009	EQUIPMENT SERVICES-SHARED	$ 2,845,056	0	$ 3,155,351	0	10.91%

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Expenditures by Department

DEPARTMENT		FY 2018 ADOPTED	FY 2018 PERSONNEL	FY 2019 ADOPTED	FY 2019 PERSONNEL	% Change
50001-0001	SHERIFF'S OFFICE-ADMIN	$ 17,245,167	168	$ 14,825,633	141	-14.03%
50002-0001	SHERIFF'S OFFICE CHILD ABUSE-ADMIN	$ 210,935	2	$ 220,959	2	4.75%
50003-0001	SO DISPATCH-ADMIN	$ -	0	$ 2,810,903	29	#DIV/0!
50030-0001	SO JAIL OPERATIONS-ADMIN	$ 20,950,855	260	$ 21,524,787	274	2.74%
50030-0004	SO JAIL OPERATIONS-PRE-TRIAL RELEASE	$ 101,014	0	$ 118,608	0	17.42%
50030-0007	SO JAIL OPERATIONS-JAIL CAFÉ	$ 53,385	0	$ 26,300	0	-50.74%
50050-0001	SO MINIMUM SECURITY-ADMIN	$ 3,420,968	44	$ 3,463,351	44	1.24%
50060-0001	SHERIFF'S OFFICE FUSION CENTER-ADMIN	$ 604,215	6	$ 619,490	6	2.53%
50070-0001	SO INMATE TRANSFER-ADMIN	$ 2,869,825	37	$ 2,941,650	37	2.50%
50090-0008	SO COUNTY CORRECTION-SCORE	$ 245,465	3	$ 335,424	4	36.65%
55010-0001	CONSTABLE PCT1-ADMIN	$ 738,242	8	$ 823,036	8	11.49%
55020-0001	CONSTABLE PCT2-ADMIN	$ 495,610	5	$ 512,829	5	3.47%
55030-0001	CONSTABLE PCT3-ADMIN	$ 1,136,229	12	$ 1,458,284	14	28.34%
55040-0001	CONSTABLE PCT4-ADMIN	$ 736,417	8	$ 829,412	8	12.63%
57001-0001	FIRE MARSHAL-ADMIN	$ 1,462,046	5	$ 1,483,315	5	1.45%
59001-0001	HIGHWAY PATROL-ADMIN	$ 36,411	2	$ 37,313	2	2.48%
59010-0001	BREATHALYZER PROGRAM-ADMIN	$ 30,000	0	$ 30,000	0	0.00%
59020-0001	AMBULANCE SERVICE-ADMIN	$ 946,029	0	$ 946,029	0	0.00%
59050-0001	EMERGENCY MANAGEMENT-ADMIN	$ 222,201	2	$ 204,198	2	-8.10%
60030-0001	SUBSTANCE ABUSE-ADMIN	$ 221,743	3	$ 234,703	3	5.84%
60040-0001	INMATE HEALTH-ADMIN	$ 5,987,149	0	$ 6,436,764	0	7.51%
60050-0001	MHMR-ADMIN	$ 2,638,618	0	$ 2,741,303	0	3.89%
61002-0001	CSCD COUNTY FUNDED-ADMIN	$ 46,740	0	$ 14,255	0	-69.50%
62001-0001	COURT APPT REPRESENTATION-ADMIN	$ 9,000,000	0	$ 9,000,000	0	0.00%
62010-0001	COURT APPT REPRESENTATION JUV-ADMIN	$ 670,461	0	$ 851,790	0	27.05%
62090-0001	INDIGENT DEFENSE COORDINATOR-ADMIN	$ 474,796	6	$ 552,178	7	16.30%
63001-0001	INDIGENT AID-ADMIN	$ 3,000	0	$ 3,000	0	0.00%
64001-0001	JUVENILE PROBATION-ADMIN	$ 2,933,599	44	$ 3,172,781	44	8.15%
64020-0001	JUVENILE DETENTION-ADMIN	$ 8,177,910	92	$ 8,589,630	92	5.03%
64060-0001	JJAEP-ADMIN	$ 866,477	6	$ 878,230	6	1.36%
65001-0001	LIBRARIES-ADMIN	$ -	0	$ 85,850	0	#DIV/0!
65010-0001	HISTORICAL COMMISSION-ADMIN	$ 49,900	0	$ 49,900	0	0.00%
65030-0001	OPEN SPACE-ADMIN	$ 31,750	0	$ 31,750	0	0.00%
70001-0001	AGRILIFE EXTENSION-ADMIN	$ 253,714	7	$ 315,240	7	24.25%
75030-0013	ENG ROAD/BRIDGE CONSTRUCTION-TRANSPORTATION	$ 38,000,000	0	$ -	0	-100.00%
78001-0001	MYERS PARK-ADMIN	$ 701,548	11	$ 759,339	11	8.24%
78020-0001	MYERS PARK FARM MUSEUM-ADMIN	$ 100,090	1	$ 106,250	1	6.15%

Expenditures by Department

DEPARTMENT		FY 2018 ADOPTED	FY 2018 PERSONNEL	FY 2019 ADOPTED	FY 2019 PERSONNEL	% Change
82001-0001	DEVELOPMENT SERVICES-ADMIN	$ 724,820	9	$ 738,248	9	1.85%
90001-0000	INTERFUND TRANSFERS-UNDEFINED	$ 3,698,000	0	$ 2,157,200	0	-41.67%
		$ 237,052,795	**1592**	**$ 208,837,463**	**1618**	**-15.29%**
1010 ROAD & BRIDGE FUND						
10001-0001	NON-DEPARTMENTAL-ADMIN	$ 621,070	0	$ 513,020	0	-17.40%
10001-0026	NON-DEPARTMENTAL-CAPITAL REPLACEMENT	$ 69,000	0	$ 69,000	0	0.00%
75001-0001	ROAD & BRIDGE-ADMIN	$ 22,220,341	90	$ 22,050,982	90	-0.76%
75020-0001	ENGINEERING-ADMIN	$ 619,236	4	$ 1,190,479	4	92.25%
75040-0001	PUBLIC WORKS-ADMIN	$ 565,199	5	$ 609,997	5	7.93%
75050-0001	CONSERVATION-ADMIN	$ 44,035	0	$ 44,035	0	0.00%
75060-0001	PUBLIC WORKS SPECIAL PROJECTS-ADMIN	$ 173,932	1	$ 185,638	1	6.73%
		$ 24,312,813	**100**	**$ 24,663,151**	**100**	**1.44%**
OTHER FUNDS						
0003 - RECORDS ARCHIVE		$ 500,000	0	$ 500,000	0	0.00%
0005 - DIS CTS REC TECH		$ 100,000	0	$ 100,000	0	0.00%
0029 - COURTHOUSE SECURITY		$ 751,283	13	$ 800,173	13	6.51%
0499 - PERMANENT IMPROVEMENT		$ 2,829,191	0	$ 1,963,000	0	-30.62%
1013 - JUDICIAL APPELLATE		$ 75,400	0	$ 75,400	0	0.00%
1015 - COURT REPORTERS		$ 264,000	0	$ 413,635	0	56.68%
1021 - LAW LIBRARY		$ 400,170	3	$ 409,610	3	2.36%
1025 - CO CLRK REC MGMT & PRES		$ 1,726,086	5	$ 1,723,018	5	-0.18%
1026 - DIST CLRK REC MGMT & PRES		$ 135,593	2	$ 137,415	2	1.34%
1028 - JUSTICE COURT TECHNOLOGY		$ 145,949	0	$ 138,093	0	-5.38%
1031 - ECONOMIC DEVELOPMENT 2001		$ 147,977	0	$ -	0	-100.00%
1033 - CONTRACT ELECTIONS		$ 632,561	0	$ 632,561	0	0.00%
1040 - HEALTHCARE FOUNDATION		$ 4,506,295	36	$ 4,684,022	37	3.94%
1044 - COUNTY REC MGMT & PRES		$ 434,380	0	$ 263,000	0	-39.45%
1049 - DA PRETRIAL INTERVNTN PRG		$ 123,621	1	$ 131,811	1	6.63%
1050 - SPECIALTY COURT		$ 209,496	0	$ 225,000	0	7.40%
1052 - CTY CRTS TECHNOLOGY		$ 1,568	0	$ 1,568	0	0.00%
1053 - DIS CTS TECHNOLOGY		$ 2,016	0	$ 2,016	0	0.00%
1054 - PROBATE CONTRIBUTIONS		$ 77,621	1	$ 78,360	1	0.95%
1056 - DIS CLRK CRT REC PRESRVTN		$ 100,000	0	$ 100,000	0	0.00%
2102 - PUBLIC HEALTH EMERG PREPD		$ 625,723	8	$ 661,472	8	5.71%
2108 - HEALTHCARE GRANTS		$ 1,913,540	27	$ 1,560,311	19	-18.46%

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Expenditures by Department

DEPARTMENT	FY 2018 ADOPTED	FY 2018 PERSONNEL	FY 2019 ADOPTED	FY 2019 PERSONNEL	% Change
2580 - STATE GRANTS	$ 79,509	1	$ 73,934	1	-7.01%
3001 - DEBT SERVICE	$ 65,290,931	0	$ 91,270,992	0	39.79%
5501 - COUNTY INSURANCE	$ 1,695,000	0	$ 1,695,000	0	0.00%
5502 - WORKERS' COMPENSATION INS	$ 885,000	0	$ 885,000	0	0.00%
5504 - UNEMPLOYMENT INSURANCE	$ 96,500	0	$ 96,500	0	0.00%
5505 - EMPLOYEE INSURANCE	$ 28,110,334	2	$ 28,121,108	2	0.04%
5990 - ANIMAL SAFETY	$ 1,293,977	17	$ 1,383,656	18	6.93%
6050 - JUDICIAL DISTRICT	$ 5,512,568	98	$ 5,555,454	96	0.78%
6051 - DP-SC MENTALLY IMPAIRED	$ 105,568	2	$ 105,449	2	-0.11%
6053 - CCP-COMM CORRECTIONS FAC	$ 225,530	4	$ 276,545	4	22.62%
6055 - DP-SC SEX OFFENDER	$ 164,491	3	$ 162,786	3	-1.04%
6058 - DP-SC SUBSTANCE ABUSE	$ 183,353	3	$ 298,132	5	62.60%
6059 - PERSONAL BOND/SURETY PRGM	$ 176,493	4	$ 178,941	4	1.39%
6800 - CPS BOARD	$ 46,330	0	$ 46,330	0	0.00%
	$ 119,568,054	**230**	**$ 144,750,292**	**224**	**21.06%**
TOTAL	**$ 380,933,662**	**1,922**	**$ 378,250,906**	**1,942**	**-0.70%**

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POLICIES

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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

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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. 2018- 061 -01-22

THE STATE OF TEXAS

COUNTY OF COLLIN

Subject: Policy, 2018 Investment Policy – Auditor

On **January 22, 2018,** 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**
John D. Thomas		**Commissioner, Precinct 3**
Duncan Webb	**Not Present**	**Commissioner, Precinct 4**

During such session the court considered a request for approval to adopt the 2018 Investment Policy.

Thereupon, a motion was made, seconded and carried with a majority vote of the court for approval to adopt the 2018 Investment Policy. Same is hereby approved in accordance with the attached documentation.

Keith Self, County Judge

Susan Fletcher, Commissioner, Pct. 1

Cheryl Williams, Commissioner, Pct. 2

John D. Thomas, 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
2018 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 funds 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 funds 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

No investment shall be allowable for purchase unless authorized as part of The County Investment Policy adopted by Commissioners Court.

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. 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)*; or
    c. Secured in any other manner and amount provided by law for deposits of the investing entity; and
    d. Solicited by bid or offer orally, in writing, electronically, or any combination of methods outlined under *GC Section 2256.005(c)(1-4);*

7. Commercial Paper is an authorized investment under *GC 2256.013* if the commercial paper:
    a. has a stated maturity of 270 days or fewer from the date of its issuance; and
    b. is rated not less than A-1 or p-1 or an equivalent rating by at least:

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Authorized Investments (Continued)

i. two nationally recognized credit rating agencies; or
ii. one nationally recognized credit rating agency and is fully secured by an irrevocable letter of credit issued by a bank organized and existing under the laws of the United States or any state.

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; and

10. Bonds issued, assumed, or guaranteed by the State of Israel.

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.

Prohibited

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 pays 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; and
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;
5. Money Market mutual funds reviewed and recommended by the Investment Committee and approved by the Commissioners Court; 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; and
6. Completed Broker/Dealer Request for Information.

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*.

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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; and
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

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; and
    c. Fully accrued interest for the period; and
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)*; and

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; and/or
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 create a 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 Pooled Funds Group.

Capital Projects Pooled Investment Funds Group

The objective of the Capital Projects 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 projects fund activities while maintaining the safety of the principal. The maturity of any investment by the Capital Projects Funds Group may not exceed (3) three years, and any investment over one year must be scrutinized to ensure liquidity of funds shall 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 projects funds, which are primarily funded with debt proceeds, may participate in this fund group. MBS Investments are not allowable under this Pooled Funds Group.

COURT ORDERS

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COURT ORDER NO. 2018- 777 -09-17

THE STATE OF TEXAS

COUNTY OF COLLIN

Subject: FY 2019 Budget for Collin County – Budget

On **September 17, 2018** 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**
John D. Thomas	**Commissioner, Precinct 3**
Duncan Webb Not Present	**Commissioner, Precinct 4**

During such session the court considered adoption of an order setting and approving the Fiscal Year 2019 Budget for Collin County.

Thereupon, a motion was made and seconded that the Fiscal Year 2019 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, Commissioner Cheryl Williams, Commissioner John D. Thomas,

Voted "Nay":

APPROVED, ORDERED AND DATED this the 17TH day of September, 2018.

Keith Self, County Judge

Susan Fletcher, Commissioner, Pct. 1

Cheryl Williams, Commissioner, Pct. 2

John D. Thomas, 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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COURT ORDER NO. 2018- 778 -09-17

THE STATE OF TEXAS

COUNTY OF COLLIN

Subject: Fiscal Year 2019 Tax Rate – Maintenance / Operation – Budget

On **September 17, 2018,** 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**
John D. Thomas	**Commissioner, Precinct 3**
Duncan Webb Not Present	**Commissioner, Precinct 4**

During such session the court considered adoption of an order setting the tax rate for Fiscal Year 2019. Based on 100% value of the 2018 Tax Roll, the tax rate per $100.00 of assessed valuation was established as follows:

Operating Funds:	**Fund No.**	**Rate**
General	001	$0.126946
Permanent Improvement	499	$0.000266
Sub-Total		$0.127212
Total Maintenance / Operation Tax Rate		**$0.127212**

HENCE, IT IS HEREBY ORDERED that Maintenance & Operation tax rate of **$0.127212** per $100.00 of assessed valuation be adopted in and for the County of Collin for Fiscal Year 2019.

APPROVED, ORDERED AND DATED this the 17TH day of September 2018.

Keith Self, County Judge

Susan Fletcher, Commissioner, Pct. 1

Cheryl Williams, Commissioner, Pct. 2

John D. Thomas, 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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COURT ORDER NO. 2018- 779 -09-17

THE STATE OF TEXAS

COUNTY OF COLLIN

Subject: Fiscal Year 2019 Tax Rate – Debt Services – Budget

On **September 17, 2018,** 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**
John D. Thomas	**Commissioner, Precinct 3**
Duncan Webb Not Present	**Commissioner, Precinct 4**

During such session the court considered adoption of an order setting the tax rate for Fiscal Year 2019. Based on 100% value of the 2018 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	$0.053573
Sub-total		$0.053573
Total Debt Services Tax Rate		**$0.053573**

HENCE, IT IS HEREBY ORDERED that the Debt Services tax rate of **$0.053573** per $100.00 of assessed valuation be adopted in and for the County of Collin for Fiscal Year 2019.

APPROVED, ORDERED AND DATED this the 17TH day of September 2018.

Keith Self, County Judge

Susan Fletcher, Commissioner, Pct. 1

Cheryl Williams, Commissioner, Pct. 2

John D. Thomas, Commissioner, Pct. 3

Not Present
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. 2018- 780 -09-17

THE STATE OF TEXAS

COUNTY OF COLLIN

Subject: Fiscal Year 2019 Tax Rate – Combined – Budget

On **September 17, 2018,** 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**
John D. Thomas	**Commissioner, Precinct 3**
Duncan Webb Not Present	**Commissioner, Precinct 4**

During such session the court considered adoption of an order setting the tax rate for Fiscal Year 2019. Based on 100% value of the 2018 Tax Roll, the tax rate per $100.00 of assessed valuation was established as follows:

	Fund No.	Rate
Operating Tax Rate		
General Fund	001	$0.126946
Permanent Improvement Fund	499	$0.000266
Sub-total		**$0.127212**
Debt Tax Rate		
Debt Service Fund	399	$0.053573
Sub-total		**$0.053573**
Total Tax Rate		**$0.180785**

HENCE, IT IS HEREBY ORDERED that a grand total tax rate of **$0.180785** per $100.00 of assessed valuation be adopted in and for the County of Collin for Fiscal Year 2019.

APPROVED, ORDERED AND DATED this the 17TH day of September 2018.

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Keith Self, County Judge

Susan Fletcher, Commissioner, Pct. 1

Cheryl Williams, Commissioner, Pct. 2

John D. Thomas, 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

COURT ORDER NO. 2018- 776 -09-17

THE STATE OF TEXAS

COUNTY OF COLLIN

Subject: FY 2019 Elected Officials Compensation – Commissioners Court

On **September 17, 2018,** 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**
John D. Thomas	**Commissioner, Precinct 3**
Duncan Webb Not Present	**Commissioner, Precinct 4**

During such session the court approved the elected officials compensation for Fiscal Year 2019 as follows for each official holding the described office.

Elected Officials	Current FY 2018	Proposed FY 2019	Proposed Incr/Decr
Constable Pct. 1	$ 102,038.20	$ 105,099.35	$ 3,061.15
Constable Pct. 2	$ 102,038.20	$ 105,099.35	$ 3,061.15
Constable Pct. 3	$ 102,038.20	$ 105,099.35	$ 3,061.15
Constable Pct. 4	$ 102,038.20	$ 105,099.35	$ 3,061.15
County Clerk	$ 126,167.15	$ 129,952.17	$ 3,785.02
County Commissioner Pct. 1	$ 122,556.35	$ 126,233.05	$ 3,676.70
County Commissioner Pct. 2	$ 122,556.35	$ 126,233.05	$ 3,676.70
County Commissioner Pct. 3	$ 122,556.35	$ 126,233.05	$ 3,676.70
County Commissioner Pct. 4	$ 122,556.35	$ 126,233.05	$ 3,676.70
County Judge	$ 150,042.38	$ 154,543.66	$ 4,501.28
District Clerk	$ 126,167.15	$ 129,952.17	$ 3,785.02
Justice of the Peace Pct. 1	$ 110,613.26	$ 113,931.66	$ 3,318.40
Arraignment Pay	$ 10,000.00	$ 30,000.00	$ 20,000.00
Justice of the Peace Pct. 2	$ 110,613.25	$ 113,931.66	$ 3,318.41
Justice of the Peace Pct. 3-1	$ 110,613.25	$ 113,931.66	$ 3,318.41
Justice of the Peace Pct. 3-2	$ 110,613.26	$ 113,931.66	$ 3,318.40
Arraignment Pay	$ 10,000.00	$ 30,000.00	$ 20,000.00
Justice of the Peace Pct. 4	$ 110,613.25	$ 113,931.66	$ 3,318.41
Sheriff	$ 167,816.98	$ 172,851.49	$ 5,034.51
Tax Assessor/Collector	$ 124,754.15	$ 128,496.78	$ 3,742.63
District Judges Supplemental (11)	$ 18,000.00	$ 18,000.00	$ 0.00

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County Court at Law 1 Judge	$ 169,623.93	$ 174,712.65	$ 5,088.72
County Court at Law 2 Judge	$ 169,623.93	$ 174,712.65	$ 5,088.72
County Court at Law 3 Judge	$ 169,623.93	$ 174,712.65	$ 5,088.72
County Court at Law 4 Judge	$ 169,623.93	$ 174,712.65	$ 5,088.72
County Court at Law 5 Judge	$ 169,623.93	$ 174,712.65	$ 5,088.72
County Court at Law 6 Judge	$ 169,623.93	$ 174,712.65	$ 5,088.72
County Court at Law 7 Judge	$ 169,623.93	$ 174,712.65	$ 5,088.72
Probate Judge	$ 170,727.58	$ 175,849.41	$ 5,121.83
Supplement	$ 5,372.82	$ 5,372.82	$ 0.00
District Attorney Supplemental	$ 50,588.07	$ 52,105.72	$ 1,517.65
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 2019 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

John D. Thomas, 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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COURT ORDER NO. 2018- 781 -09-17

THE STATE OF TEXAS

COUNTY OF COLLIN

Subject: FY 2019 Fee Schedule – Budget

On **September 17, 2018,** 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**
John D. Thomas	**Commissioner, Precinct 3**
Duncan Webb Not Present	**Commissioner, Precinct 4**

During such session the court considered adoption of the Fiscal Year 2019 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 17TH day of September, 2018.

Keith Self, County Judge

Susan Fletcher, Commissioner, Pct. 1

Cheryl Williams, Commissioner, Pct. 2

John D. Thomas, 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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COURT ORDER NO. 2018- 782 -09-17

THE STATE OF TEXAS

COUNTY OF COLLIN

Subject: GASB – Auditor

On **September 17, 2018,** 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**
John D. Thomas	**Commissioner, Precinct 3**
Duncan Webb Not Present	**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 2019.

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 2019. Same is hereby approved in accordance with the attached documentation.

Keith Self, County Judge

Susan Fletcher, Commissioner, Pct. 1

Cheryl Williams, Commissioner, Pct. 2

John D. Thomas, 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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APPENDIX

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COLLIN COUNTY BUDGET FUND STRUCTURE

OPERATING FUNDS

GENERAL FUND (0001)

CAFR-Major Governmental Fund/General Fund

ROAD AND BRIDGE FUND (1010)

CAFR-Major Governmental Fund

PERMANENT IMPROVEMENT FUND (0499)

CAFR-Major Governmental Fund/General Fund

BOND FUNDS

ROAD BOND AND CAPITAL PROJECTS FUNDS (FUNDS 4001-4599)

CAFR-Major and Non-Major Governmental Funds

DEBT SERVICE FUNDS

DEBT SERVICE FUND (3001)

CAFR-Major Governmental Fund

OTHER FUNDS

HOUSING FINANCE CORP FUND (0002)

CAFR-Major Governmental Fund/General Fund

RECORDS ARCHIVE FUND (0003)

CAFR-Major Governmental Fund/General Fund

DISTRICT COURTS RECORD TECHNOLOGY FUND (0005)

CAFR-Major Governmental Fund/General Fund

COURTHOUSE SECURITY FUND (0029)

CAFR-Major Governmental Fund/General Fund

HEALTHCARE FOUNDATION (1040)

CAFR-Major Governmental Fund

OTHER FUNDS

SPECIAL REVENUE FUNDS (1011-1039, 1041-1099, 2101-2104, 2108, 2112, 2121-2124, 2198, 2580-2581 ,2584-2585, 2761, 2899

CAFR-Non-Major Funds

INTERNAL SERVICE FUNDS (5501-5506)

CAFR-Proprietary Funds

ENTERPRISE FUNDS (5990, 5991, 5999)

CAFR-Proprietary Funds

CPS BOARD (6800)

CAFR-Component Unit

AGENCY FUNDS (6050-6059)

CAFR-Fudiciary Funds

Department Fund and Function Relationship

DEPARTMENT	CONSERVATION	CULTURE & RECREATION	DEBT SERVICE	EQUIPMENT SERVICES	FINANCIAL ADMINISTRATION	GENERAL ADMINISTRATION	HEALTH & WELFARE	JUDICIAL	LEGAL	PUBLIC FACILITIES	PUBLIC SAFETY	PUBLIC TRANSPORTATION	UNCLASSIFIED
0001 General Fund *													
01001 County Judge - Admin						X							
01051 Commissioners Court Precinct 1						X							
01052 Commissioners Court Precinct 2						X							
01053 Commissioners Court Precinct 3						X							
01054 Commissioners Court Precinct 4						X							
02001 Administrative Serv-Admin						X							
03001 Human Resources - Admin						X							X
03009 Human Resources - Shared						X							
03020 Risk Management - Admin						X							X
03029 Risk Management - Shared						X							
03030 Civil Service						X							
04001 Budget - Admin					X								
04020 Support Services - Admin						X							
04029 Support Services - Shared						X							
05001 Elections-Admin						X							
06001 IT-Admin						X							
06019 IT - Shared						X							
06020 Telecom - Admin						X							
06029 Telecom - Shared						X							
06030 Records - Admin						X							
06040 ERP-Admin						X							
06050 GIS-Admin											X		
07001 Veteran - Admin						X							
08001 County Clerk-Admin						X			X				
08020 CCL Ck-Admin					X	X	X	X					
08030 Treasury - Admin					X								
08060 Probate/Mental Clerks						X		X					
09001 ME-Admin											X		
10001 Non-Departmental					X	X			X				X
20000 County Court-Shared								X					X
20010 CCL 1-Admin								X					
20020 CCL2-Admin								X					
20030 CCL3-Admin								X					

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Department Fund and Function Relationship

DEPARTMENT	CONSERVATION	CULTURE & RECREATION	DEBT SERVICE	EQUIPMENT SERVICES	FINANCIAL ADMINISTRATION	GENERAL ADMINISTRATION	HEALTH & WELFARE	JUDICIAL	LEGAL	PUBLIC FACILITIES	PUBLIC SAFETY	PUBLIC TRANSPORTATION	UNCLASSIFIED
20040 CCL4-Admin								X					
20050 CCL5-Admin								X					
20060 CCL6-Admin								X					
20070 CCL7-Admin								X					
21099 Probate-Admin								X					
23001 Dist Clerk-Admin						X		X					
23030 Jury Mgmt-Admin								X					
24000 JP-Shared								X					
24010 JP1-Admin								X					X
24020 JP2-Admin								X					
24031 JP3-1-Admin								X					
24032 JP3-2-Admin								X					
24040 JP4-Admin								X					
25000 Dist Ct-Shared								X					
25199 199Th DC-Admin								X					
25219 219Th DC-Admin								X					
25296 296Th DC-Admin								X					X
25366 366Th DC-Admin								X					
25380 380Th DC-Admin								X					
25401 401St DC-Admin								X					
25416 416Th DC-Admin								X					
25417 417Th DC-Admin								X					
25429 429Th DC-Admin								X					
25469 469th DC-Admin								X					
25470 470th DC-Admin								X					
30001 Auditor - Admin					X								
31001 Tax A/C - Admin					X								
32001 Purchasing - Admin					X								
35001 DA-Admin						X			X				
40010 Build Sup - Admin										X			X
40030 Const & Proj - Admin										X			
44001 Equip Serv-Admin				X									X
50001 SO-Admin						X					X		
50002 Child Abuse - Admin											X		

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50003 Dispatch											X		
50030 Jail Ops-Admin											X		
50050 Minimum Security											X		
50060 SO Fusion Center											X		
50070 Inmate Trans-Admin											X		
50090 SO County Corr - Admin											X		
55010 Constable 1											X		
55020 Constable 2											X		
55030 Constable 3											X		
55040 Constable 4											X		
57001 Fire Marshal-Admin											X		
57030 Civil Def - Admin											X		
58001 HL Sec - Admin						X					X		X
59001 Highway Patrol - Admin											X		
59010 Breathalyzer Program											X		
59020 Ambulance Service											X		
59050 Emergency Management											X		
60030 Sub Abuse-Admin							X						
60040 Inmate Health							X						
60050 MHMR							X						
62001 Court Appt Representation							X						
62010 Juvenile Court-Ind Def							X						
62090 Indigent Def Coord - Admin								X					
63001 Indigent Aid							X						
64001 Juv Prob-Admin											X		
64020 Juv Det -Admin											X		
64060 Juv Alt Ed-Admin											X		
65001 Libraries		X											
65010 Historical Comm		X				X							
65030 Open Space-Admin		X											
70001 Extension Office - Admin	X												
75030 Engineering Road/Bridge Const												X	
78001 Myers-Admin		X								X			
78020 Farm Mus-Admin		X											

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82001 Dev Serv-Admin											X		
90001 Transfers													X

1010 ROAD & BRIDGE FUND *

10001 Non-Departmental												X	
75001 Road & Bridge - Admin												X	
75020 Engineering - Admin												X	
75040 Public Works-Admin												X	
75050 Conservation	X												
75060 Special Projects - Admin												X	

OTHER FUNDS

0003 County Clerk Records Archive Fund *						X							
0005 District Courts Records Tech Fund *								X					X
0029 Courthouse Security Fund **								X		X	X		X
0499 Permanent Improvement Fund *								X		X		X	X
1013 Judicial Appellate Fund **								X					
1015 Court Reporters Fund **								X					
1021 Law Library Fund **								X					
1025 County Clerk Records Mgmt & Preservation Fund **						X							
1026 District Clerk Records Mgmt & Preservation Fund **						X		X					X
1028 Justice Court Technology Fund **								X					
1031 Economic Development Fund **						X							X
1033 Contract Elections Fund **						X							X
1040 Healthcare Foundation Fund (Major Fund) *							X			X			X
1044 County Records Mgmt & Preservation Fund **						X							
1050 Drug Court/Special Court Fund **								X					X
1052 County Court Technology Fund **								X					
1053 District Court Technology Fund **								X					
1054 Probate Guardianship Fund **								X					
1056 District Ck Court Records Pres Fund **								X					X
2102 Public Health Emergency Preparedness Fund **							X						
2108 Healthcare Grant Fund **							X						

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Department Fund and Function Relationship

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2580 Juvenile State Grant Fund **		X				X	X	X	X		X		
3001 Debt Service Fund *			X										X
5501 Liability Insurance Fund ***				X		X		X		X	X		X
5502 Workers Compensation Insurance Fund ***						X							
5504 Unemployment Insurance Fund ***													X
5505 Health Insurance Fund ***													X
5990 Animal Safety Fund ***										X	X		X
5999 CC Toll Road Authority Fund ***											X	X	
605x CSCD Funds *****											X		X
6800 CPS Board Fund ****							X						

KEY

* Major Governmental Fund

** Non-Major Governmental Fund

*** Proprietary Fund

**** Component Unit

***** Fudiciary Fund

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Department Fund and Source Relationship

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0001 General Fund										
01001 County Judge - Admin	X								X	
01051 Commissioners Court Precinct 1	X									
01052 Commissioners Court Precinct 2	X									
01053 Commissioners Court Precinct 3	X									
01054 Commissioners Court Precinct 4	X									
02001 Administrative Serv-Admin	X	X								
03001 Human Resources - Admin	X									
03009 Human Resources - Shared	X								X	
03020 Risk Management - Admin	X								X	
03029 Risk Management - Shared	X									
03030 Civil Service	X									
04001 Budget - Admin	X									
04020 Support Services - Admin	X									
04029 Support Services - Shared	X									
05001 Elections-Admin	X	X			X					
06001 IT-Admin	X	X								
06019 IT - Shared	X									
06020 Telecom - Admin	X									
06029 Telecom - Shared	X									
06030 Records - Admin	X									
06040 ERP-Admin	X									
06050 GIS-Admin	X	X			X					
07001 Veteran - Admin	X									
08001 County Clerk-Admin	X	X								
08020 CCL Ck-Admin	X	X	X		X					
08030 Treasury - Admin	X	X								
08060 Probate/Mental Clerks	X	X								

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09001 ME-Admin	X	X								
10001 Non-Departmental	X									
20000 County Court-Shared	X	X			X					
20010 CCL 1-Admin	X		X							
20020 CCL2-Admin	X		X							
20030 CCL3-Admin	X		X							
20040 CCL4-Admin	X		X							
20050 CCL5-Admin	X		X							
20060 CCL6-Admin	X		X							
20070 CCL7-Admin	X		X							
21099 Probate-Admin	X	X								
23001 Dist Clerk-Admin	X	X	X							
23030 Jury Mgmt-Admin	X	X			X				X	
24000 JP-Shared	X	X								
24010 JP1-Admin	X	X	X							
24020 JP2-Admin	X	X	X							
24031 JP3-1-Admin	X	X	X							
24032 JP3-2 Admin	X	X	X							
24040 JP4-Admin	X	X	X							
25000 Dist Ct-Shared	X									
25199 199Th DC-Admin	X									
25219 219Th DC-Admin	X									
25296 296Th DC-Admin	X									
25366 366Th DC-Admin	X									
25380 380Th DC-Admin	X									
25401 401St DC-Admin	X									
25416 416Th DC-Admin	X									
25417 417Th DC-Admin	X									

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25429 429Th DC-Admin	X									
25469 469th DC-Admin	X									
25470 470th DC-Admin	X									
30001 Auditor - Admin	X	X								
31001 Tax A/C - Admin	X	X							X	
32001 Purchasing - Admin	X				X					
35001 DA-Admin	X	X			X				X	
40010 Build Sup - Admin	X								X	
40030 Const & Proj - Admin	X									
44001 Equip Serv-Admin	X									
50001 SO-Admin	X	X			X				X	
50002 Child Abuse - Admin	X									
50003 Dispatch	X									
50030 Jail Ops-Admin	X	X			X		X		X	
50050 Minimum Security	X									
50060 SO Fusion Center	X									
50070 Inmate Trans-Admin	X	X								
50090 SO County Corr - Admin	X				X					
55010 Constable 1	X	X								
55020 Constable 2	X	X								
55030 Constable 3	X	X								
55040 Constable 4	X	X								
57001 Fire Marshal-Admin	X	X							X	
57030 Civil Def - Admin	X									
58001 HL Sec - Admin	X									
59001 Highway Patrol - Admin	X	X								
59010 Breathalyzer Program	X									
59020 Ambulance Service	X	X			X					

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59050 Emergency Management	X									
60030 Sub Abuse-Admin	X	X							X	
60040 Inmate Health	X									
60050 MHMR	X									
62001 Court Appt Representation	X								X	
62010 Juvenile Court-Ind Def	X								X	
62090 Indigent Def Coord - Admin	X									
63001 Indigent Aid	X									
64001 Juv Prob-Admin	X	X							X	
64020 Juv Det -Admin	X	X								
64060 Juv Alt Ed-Admin	X				X					
65001 Libraries	X								X	
65010 Historical Comm	X									
65030 Open Space-Admin	X	X								
70001 Extension Office - Admin	X									
75030 Engineering Road/Bridge Const	X				X					
78001 Myers-Admin	X					X				
78020 Farm Mus-Admin	X	X								
82001 Dev Serv-Admin	X						X			
90001 Transfers								X		

1010 ROAD & BRIDGE FUND

10001 Non-Departmental	X									
75001 Road & Bridge - Admin	X	X	X		X		X			
75020 Engineering - Admin	X									
75040 Public Works-Admin	X	X							X	
75050 Conservation	X									
75060 Special Projects - Admin	X									

Department Fund and Source Relationship

DEPARTMENT	TAXES	FEES/CHARGES FOR SERVICE	FINES/FORFEITS	INSURANCE/EMPLOYEE BENEFIT	INTER/INTRA GOVERNMENTAL	INVESTMENT REVENUE	LICENSE & PERMITS	OTHER FINANCING SOURCES	OTHER REVENUE	RESERVES
OTHER FUNDS										
0003 County Clerk Records Archive Fund		X				X				
0005 District Courts Records Tech Fund		X				X				
0029 Courthouse Security Fund		X				X		X		
0499 Permanent Improvement Fund	X	X				X		X	X	
1013 Judicial Appellate Fund		X				X				
1015 Court Reporters Fund		X				X			X	
1021 Law Library Fund		X				X			X	
1025 County Clerk Records Mgmt & Preservation Fund		X				X			X	
1026 District Clerk Records Mgmt & Preservation Fund		X				X			X	
1028 Justice Court Technology Fund		X				X				
1031 Economic Development Fund					X	X				
1033 Contract Elections Fund		X				X				
1040 Healthcare Foundation Fund		X			X	X		X	X	
1044 County Records Mgmt & Preservation Fund		X				X				
1050 Drug Court/Special Court Fund		X	X			X				
1052 County Court Technology Fund		X				X				
1053 District Court Technology Fund		X				X				
1054 Probate Guardianship Fund					X	X				
1056 District Ck Court Records Pres Fund		X				X				
2102 Public Health Emergency Preparedness Fund					X	X			X	
2108 Healthcare Grant Fund		X			X				X	
2580 Juvenile State Grant Fund					X	X				
3001 Debt Service Fund	X				X	X				
5501 Liability Insurance Fund				X		X				

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Department Fund and Source Relationship

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5502	Workers Compensation Insurance Fund				X		X				
5504	Unemployment Insurance Fund				X		X				
5505	Health Insurance Fund				X		X			X	
5990	Animal Safety Fund		X				X			X	
5999	CC Toll Road Authority Fund						X			X	
605x	CSCD Funds		X			X	X		X	X	
6800	CPS Board Fund					X	X		X	X	

Acronyms

A

AA:	Alcohol Anonymous
Acc:	Account
Adj:	Adjustment
Admin:	Administrative/Administration
AFIS:	Automated Fingerprint Identification System
AG:	Attorney General
Alt:	Alternative
ASST:	Assistant
AV:	Audio Visual

B

BAL:	Balance

C

CAC:	Crimes Against Children
CAP:	Capital
CC:	County Court or Collin County
CCF:	Community Corrections Facility
CCHCS:	Collin County Health Care Services
CCL:	County Court at Law
CCP:	Community Corrections Program
CCU:	Court Collections Unit
CDL:	Certified Driver's License
Co-Op:	Cooperative society, business, or enterprise
COBRA:	Consolidated Omnibus Budget Reconciliation Act
CPS:	Child Protective Services
CSCD:	Community Supervision Corrections Department
CTO:	Compensation Time Off

D

DA:	District Attorney
DEPT'S:	Department's
DET:	Detention
DSHS:	Department of State Health Services
DIC:	Dependency and Indemnity Compensation
DOT:	Direct Observed Therapy
DP SC:	Department of Service Compliance
Dr.:	Doctor
DRT:	Detention Response Team
DVU:	Domestic Violence Unit
DWI:	Driving While Intoxicated

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E

e-Agenda:	Collin County Electronic Commissioners Court Agenda System
e-Filing:	Filing forms Electronically
EEO:	Equal Employment Opportunity
EMS:	Emergency Medical Services
EOC:	Emergency Operations Center
ERMS:	Electronic Records Management System
ERP:	Enterprise Resource Planning
ETJ:	Extra Territorial Jurisdiction
EU:	Euthanize

F

FAC:	Facility
FEMA:	Federal Emergency Management Assistance
FM:	Farm to Market
FMLA:	Family Medical Leave Act
FMO:	Fire Marshal's Office
FTO:	Full-Time Training Officer
FTR System:	For the Record System
FY:	Fiscal Year

G

GASB:	Government Accounting Standards Board
GDM:	Geographers Database Management
GDP:	Gross Domestic Product
GFOA:	Government Finance Officers Association
GIS:	Geographic Information System
GOVT:	Government
GPS:	Global Positioning System

H

HIPPA:	Health Insurance Portability and Accountability Act
HMAC:	Hot Mix Asphalt Concrete
HMR:	High Medium Risk
HR:	Human Resources
HVAC:	Heating Ventilation Air Conditioning

I

IDS:	Identifications
ILA:	Interlocal Agreement
IT:	Information Technology
ITS:	Issue Tracking System
ISD:	Independent School District

J

JJAEP:	Justice Juvenile Alternative Education Program
JP:	Justice of the Peace
JPCS:	Justice of the Peace and Constable Association

L

LEPC:	Local Emergency Planning Committee
LGC:	Local Government Code
LIT:	Literature
LVN:	Licensed Vocational Nurse
JUV:	Juvenile

M

M & O:	Maintenance & Operations
Mgr:	Manager
MHMC:	Mental Health Mental Commitments
MHMR:	Mental Health / Mental Retardation
MIC:	Mentally Impaired Caseload
MSAG:	Master Street Address Guide

N

NA:	Narcotics Anonymous
N/A:	Not Applicable
NCTCOG:	North Central Texas Council of Government
NTTA:	North Texas Toll Road Authority

O

Ops:	Operations
OSSF:	On-Site Sewage Facility

P

PA:	Physician Assistant
PBM:	Performance Based Measures
P-Card:	Procurement Card
Pct.:	Precinct
PT:	Part Time
PTA:	Parent Teacher Association
PTO:	Paid Time Off

Q

QC'ed:	Quality Controlled

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R

RAP:	Recycled Asphalt Pavement
RCF:	Restitution Center Facility
RFP:	Request for Proposal
RMS:	Records Management System
RN:	Registered Nurse
ROW:	Right of Way

S

SAC:	Substance Abuse Caseloads
SCORE:	Sheriff's Convicted Offender Re-Entry Effort
SDU:	Support Disbursement Unit
SO:	Sheriff's Office
SOC:	Sex Offender Caseloads
SWAT:	Special Weapons and Tactics

T

TAIP:	Treatment Alternative to Incarceration Program
TB:	Tuberculosis
TCDRS:	Texas County District Retirement System
TCEQ:	Texas Commission on Environmental Quality
TCOLE:	Texas Commission on Law Enforcement
Tech:	Technician
Temp:	Temporary
TER:	Texas Electronic Register
TH&S:	The Health and Safety Code
TTUG:	Texas Tyler User Group
TX:	Texas
TxDOT:	Texas Department Of transportation

U

UDCF:	University Drive Courthouse Facility
UHC:	United Health Care
U.S.:	United States
USPS:	United States Postal Services
UTV:	Utility Task Vehicle

V

VA:	Veterans Assistance
VDOT:	Video Direct Observed Therapy
VFD:	Volunteer Fire Department
VertiQ:	Medical Examiner Case Management System

W

W/in:	Within
W/O:	Without
WIC:	Women Infants Children

Y

YOC:	Youthful Offender Caseloads
YTD:	Year to Date

Symbols

%:	Percentage
#:	Number
&:	And

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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.

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: A municipal bond backed by the credit and taxing power of the issuing jurisdiction rather than the revenue from a given project. General Obligation Bonds are issued with the belief that a municipality will be able to repay its debt obligation through taxation or revenue from projects.

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

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the form of interest, dividends, rentals, or base payments received.

Liability: Debt or other legal obligations arising out of transactions in the past, which must be liquidated, renewed, or refunded at some future date. A liability does not include encumbrances.

Long-Term Debt: Debt with maturity of more than one year after the date of issuance.

Maintenance and Operations: The expenditure group that includes all payments for commodities and low value assets. Examples of line items in this group include office supplies, small tools, software, and uniforms.

Maturities: The dates on which the principal or stated values of investments of debt obligations mature and may be reclaimed.

Operating Funds: Resources derived from recurring revenue sources used to finance ongoing operating expenditures and "pay-as-you-go" capital projects.

Performance Measures: Specific quantitative measures of work performed within an activity or program (i.e. total number of investigations conducted by the Sheriff's Department). Types of performance measures include inputs, outputs and outcomes.

Personnel: The expenditure group that includes all personnel related costs such as salaries, social security and Medicare, retirement, group health insurance, group life insurance and disability premiums.

Program Improvement: Requests submitted by departments during the budget preparation period to change the level of service or method of operation. Generally, these requests are for additional resources including personnel.

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

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 Anticipation Notes: (Also known as Tax Notes) Short term notes, issued by states and municipalities to finance current operations before tax revenues are received. When the issuer collects the taxes, the proceeds are then used to retire the debt.

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.

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.