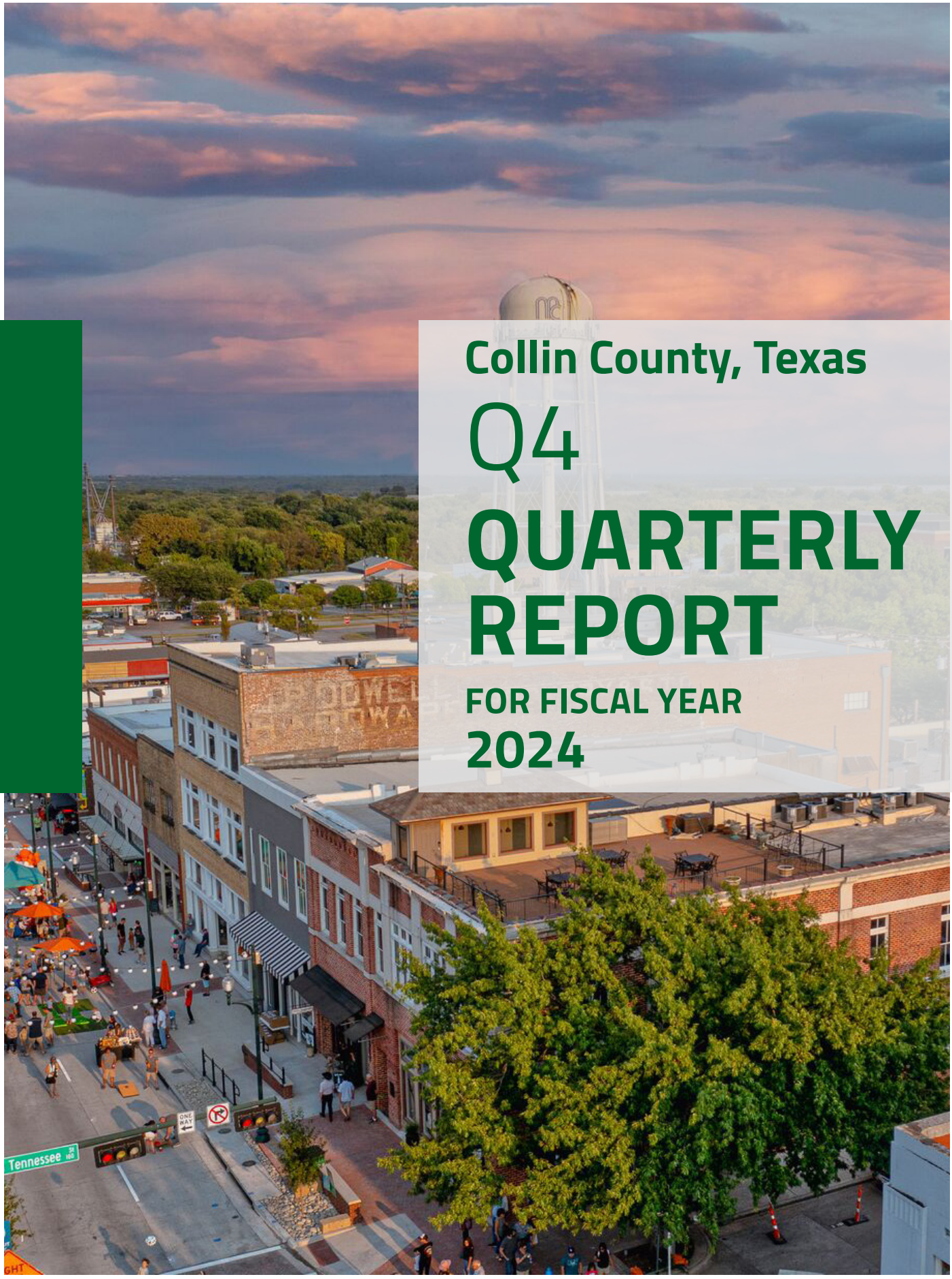

Collin County, Texas

Q4 QUARTERLY REPORT

FOR FISCAL YEAR 2024

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High Level

GENERAL FUND

High Level

COLLIN COUNTY

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

To: Collin County Judge, Commissioners and Yoon Kim

From: Mónika Arris

Date: September 30, 2024

Re: FY 2024 4th Quarter Report – Collin County General Fund

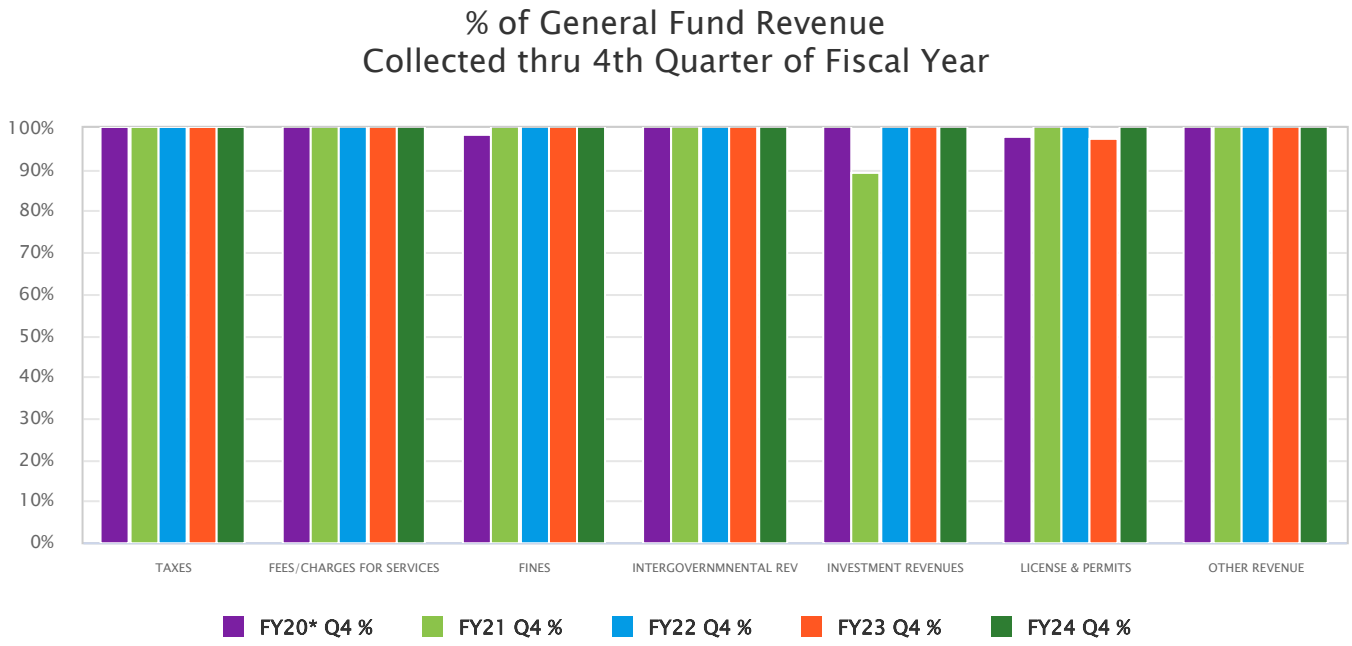
General Fund Revenue by Source

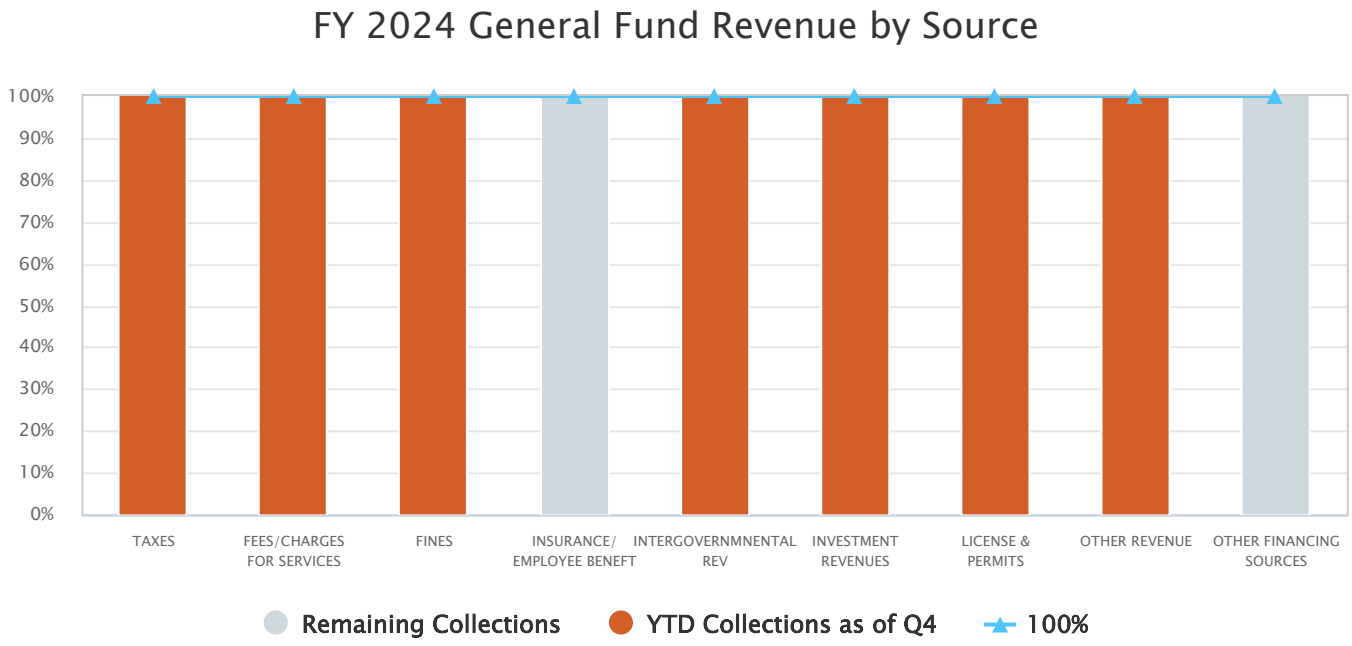
	FY 2024 Adopted	YTD Collections as of Q4	% of Budget	Variance to 100% of Budget
TAXES	$234,059,962	$234,943,560	100.4%	$883,598
FEES/CHARGES FOR SERVICES	$19,386,660	$24,137,441	124.5%	$4,750,781
FINES	$1,141,000	$1,333,719	116.9%	$192,719
INSURANCE/ EMPLOYEE BENEFT	$0	$42,086	-%	$42,086
INTERGOVERNMNENTAL REV	$7,179,770	$9,623,939	134.0%	$2,444,169
INVESTMENT REVENUES	$7,193,528	$16,983,335	236.1%	$9,789,807
LICENSE & PERMITS	$706,000	$721,547	102.2%	$15,547
OTHER REVENUE	$125,500	$535,996	427.1%	$410,496
OTHER FINANCING SOURCES	$0	$628,067	-%	$628,067
Total	**$269,792,420**	**$288,949,690**	**107.10%**	**$19,157,270**

*Disaster Declaration issued by County Judge March 16, 2020 due to COVID-19

GENERAL FUND

High Level





*Disaster Declaration issued by County Judge March 16, 2020 due to COVID-19

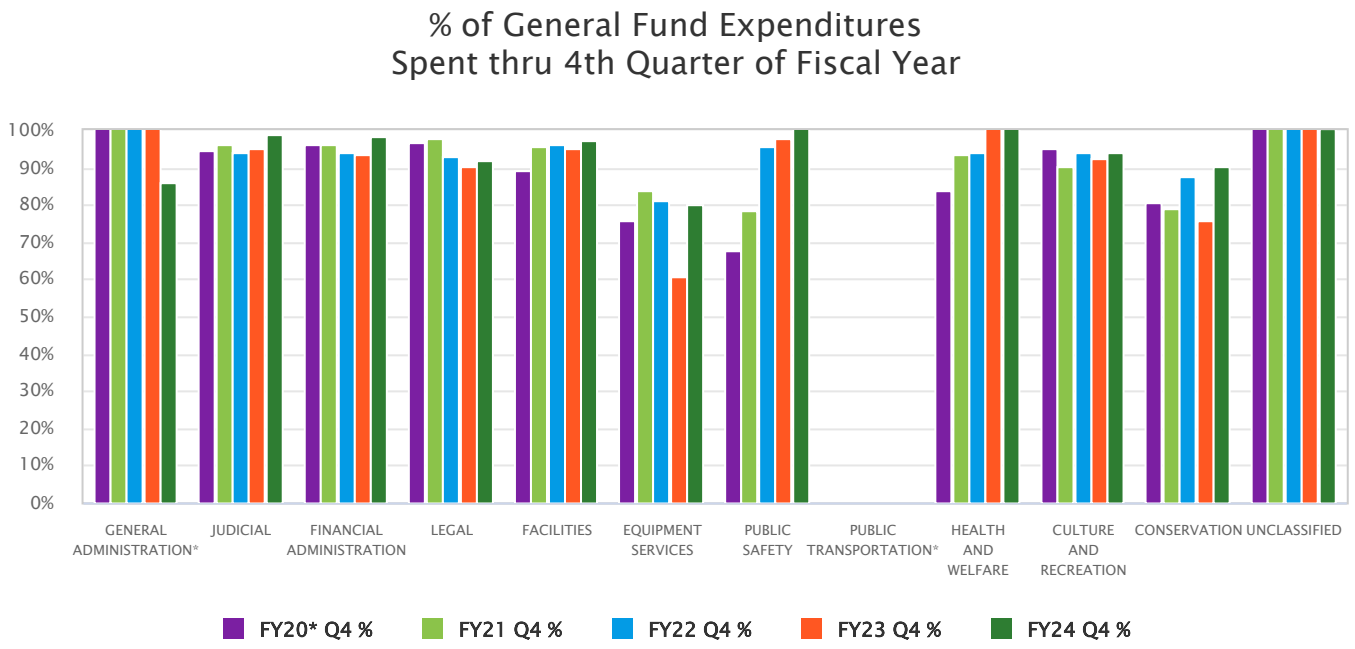
GENERAL FUND

High Level

General Fund Expenditures by Function Area

	FY 2024 Adopted	YTD Expenditures as of Q4	% of Budget	Variance to 100% of Budget
GENERAL ADMINISTRATION*	$51,063,745	$43,915,300	86.00%	$7,148,445
JUDICIAL	$29,847,866	$29,564,532	99.05%	$283,334
FINANCIAL ADMINISTRATION	$18,422,031	$18,082,311	98.16%	$339,720
LEGAL	$19,930,085	$18,295,389	91.80%	$1,634,696
FACILITIES	$14,333,258	$13,956,046	97.37%	$377,212
EQUIPMENT SERVICES	$6,088,554	$4,868,388	79.96%	$1,220,166
PUBLIC SAFETY	$96,705,050	$100,363,172	103.78%	-$3,658,122
PUBLIC TRANSPORTATION*	$0	$385,197	-%	-$385,197
HEALTH AND WELFARE	$27,617,805	$28,963,520	104.87%	-$1,345,715
CULTURE AND RECREATION	$1,178,280	$1,111,287	94.31%	$66,993
CONSERVATION	$347,626	$313,917	90.30%	$33,709
UNCLASSIFIED	$4,256,330	$4,256,330	100.00%	$0
Total	**$269,790,630**	**$264,075,389**	**97.88%**	**$5,715,241**

*YTD Expenditures include carryover spending that is reflected in the Revised Budget.



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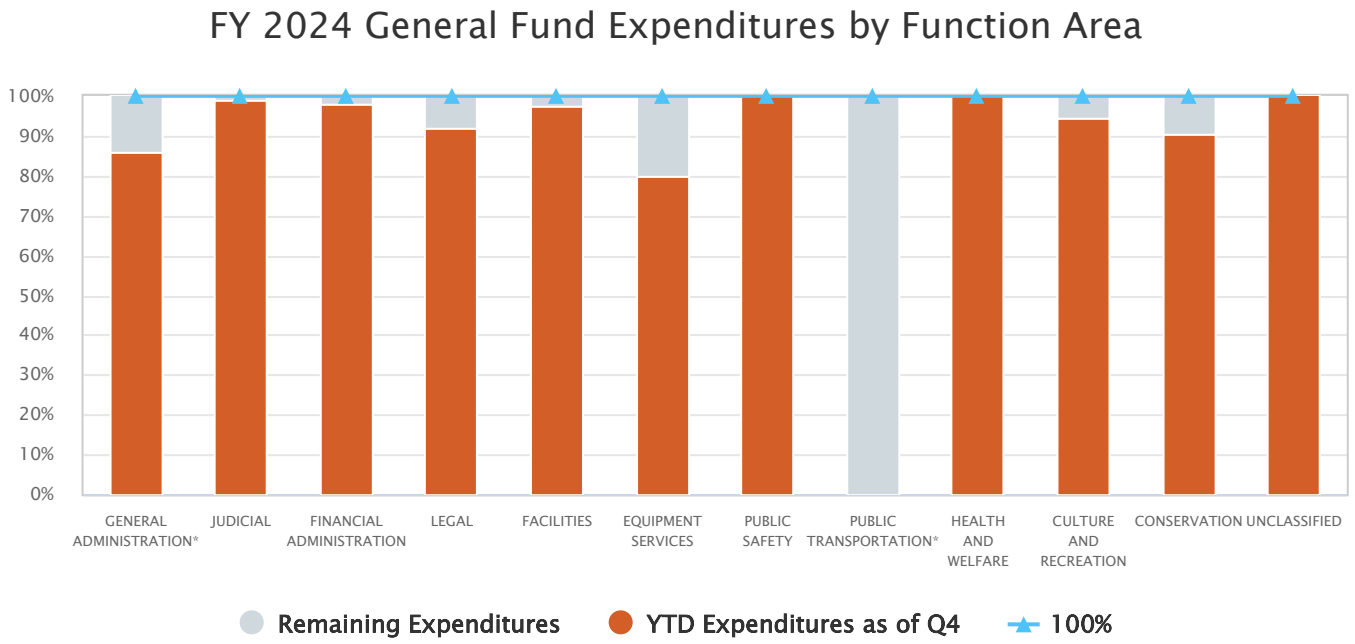
GENERAL FUND

High Level



*Disaster Declaration issued by County Judge March 16, 2020 due to COVID-19

ROAD & BRIDGE FUND

High Level

COLLIN COUNTY

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

To: Collin County Judge, Commissioners and Yoon Kim

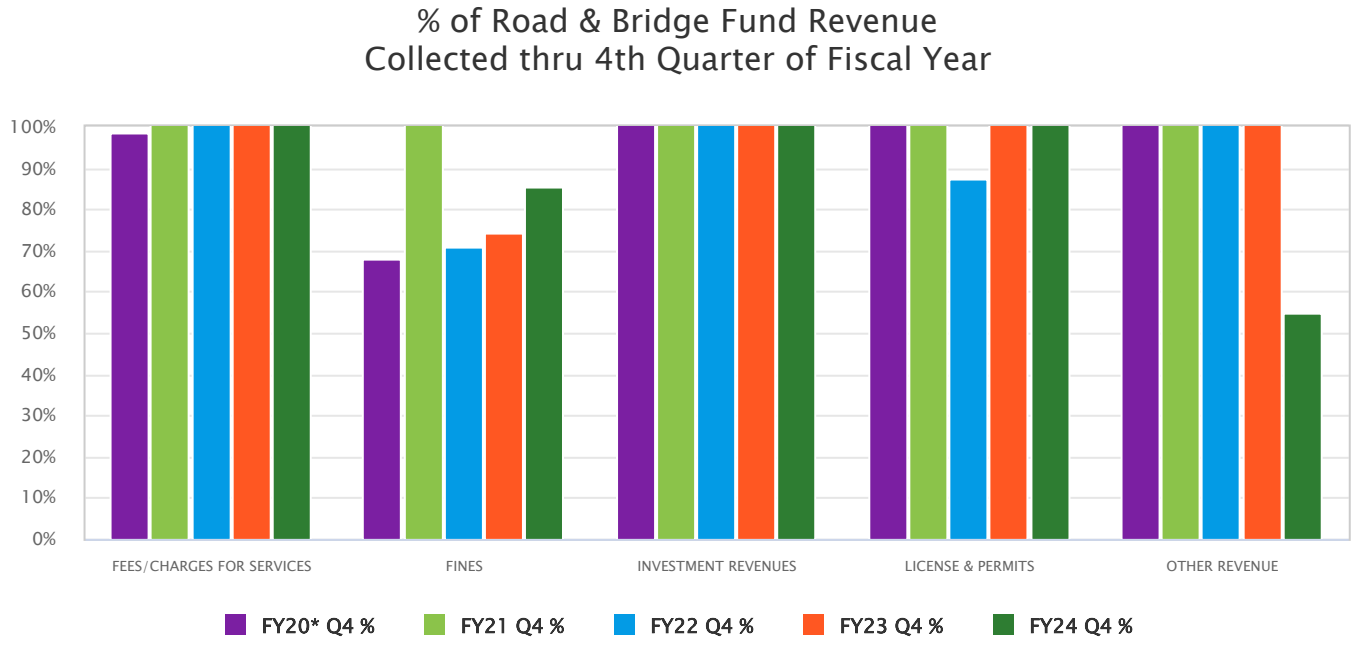
From: Mónika Arris

Date: September 30, 2024

Re: FY 2024 4th Quarter Report – Collin County Road and Bridge Fund

Road and Bridge Fund Revenue by Source

	FY 2024 Adopted	YTD Collections as of Q4	% of Budget	Variance to 100% of Budget
FEES/CHARGES FOR SERVICES	$24,075,400	$29,642,791	123.1%	$5,567,391
FINES	$762,000	$650,082	85.3%	-$111,918
INTERGOVERNMENTAL REV	$0	$4,011	-%	$4,011
INVESTMENT REVENUES	$1,421,717	$3,386,919	238.2%	$1,965,202
LICENSE & PERMITS	$6,000	$90,108	1501.8%	$84,108
OTHER REVENUE	$160,000	$87,493	54.7%	-$72,507
Total	**$26,425,117**	**$33,861,404**	**128.1%**	**$7,436,287**



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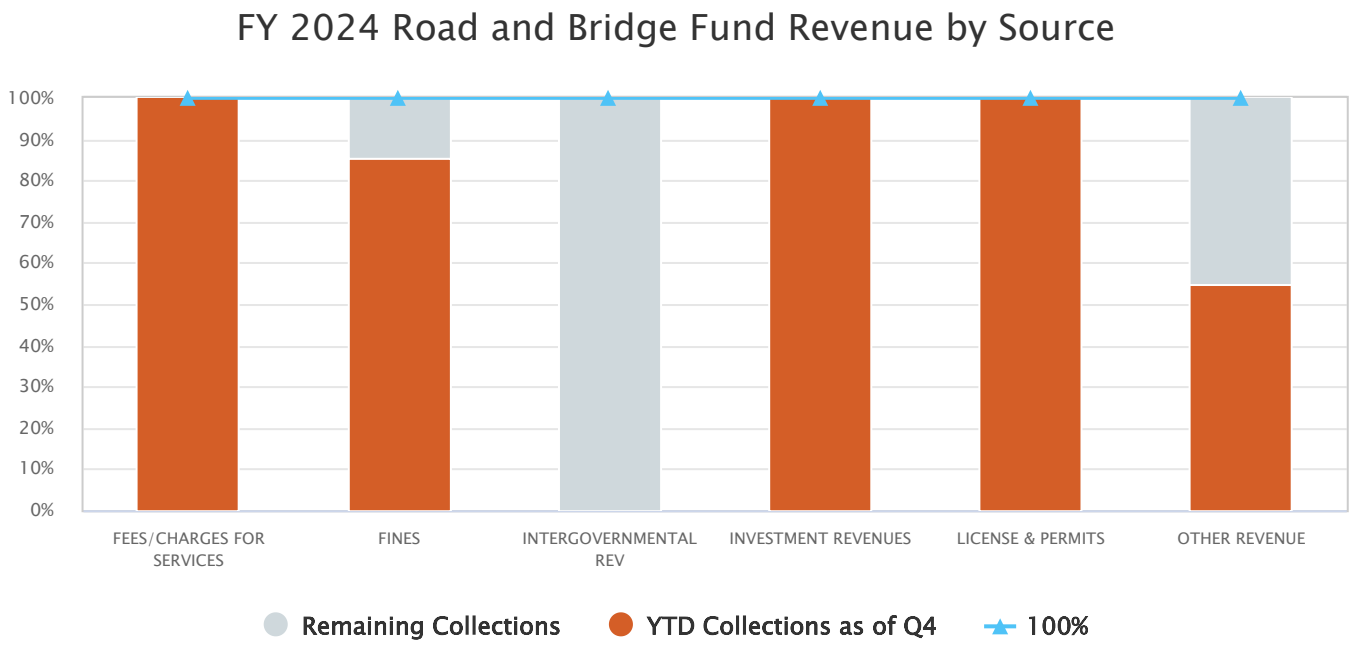
ROAD & BRIDGE FUND

High Level



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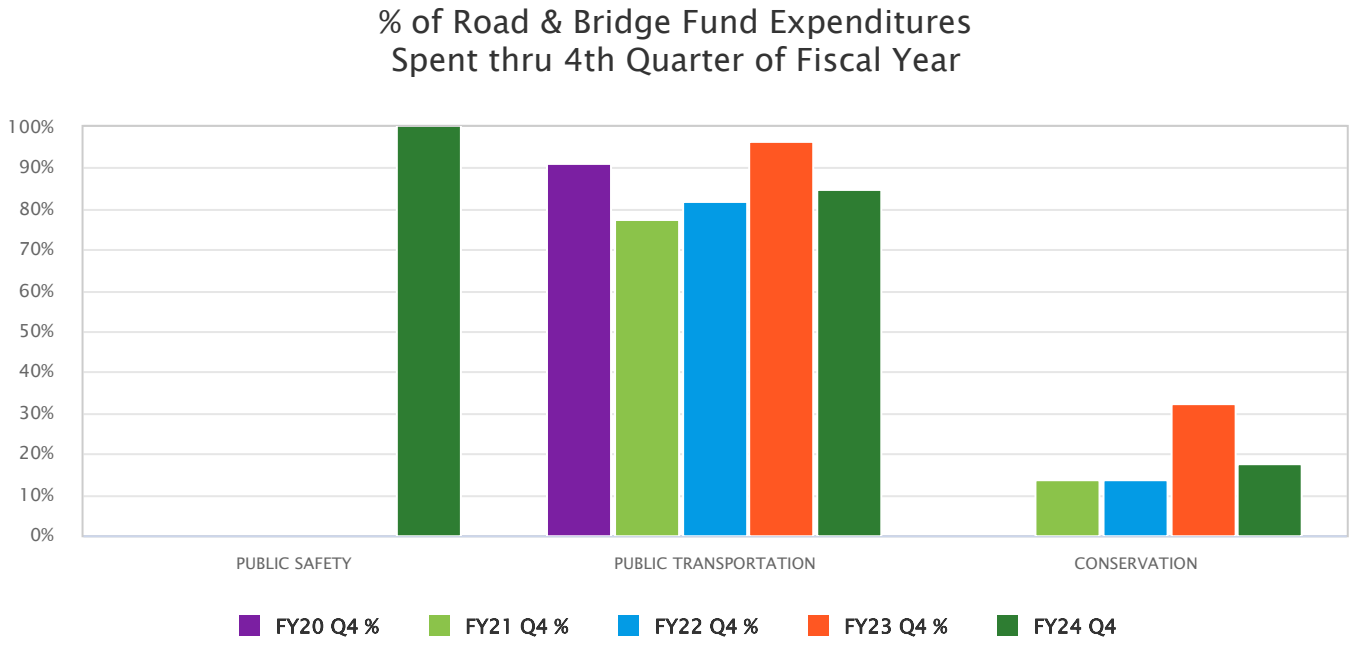
ROAD & BRIDGE FUND

High Level

Road and Bridge Fund Expenditures by Function Area

	FY 2024 Adopted	YTD Expenditures as of Q4	% of Budget	Variance to 100% of Budget
PUBLIC SAFETY	$83,187	$85,076	102.27%	-$1,889
PUBLIC TRANSPORTATION	$30,165,929	$25,515,092	84.58%	$4,650,837
CONSERVATION	$44,035	$7,821	17.76%	$36,214
Total	**$30,293,151**	**$25,607,989**	**84.53%**	**$4,685,162**



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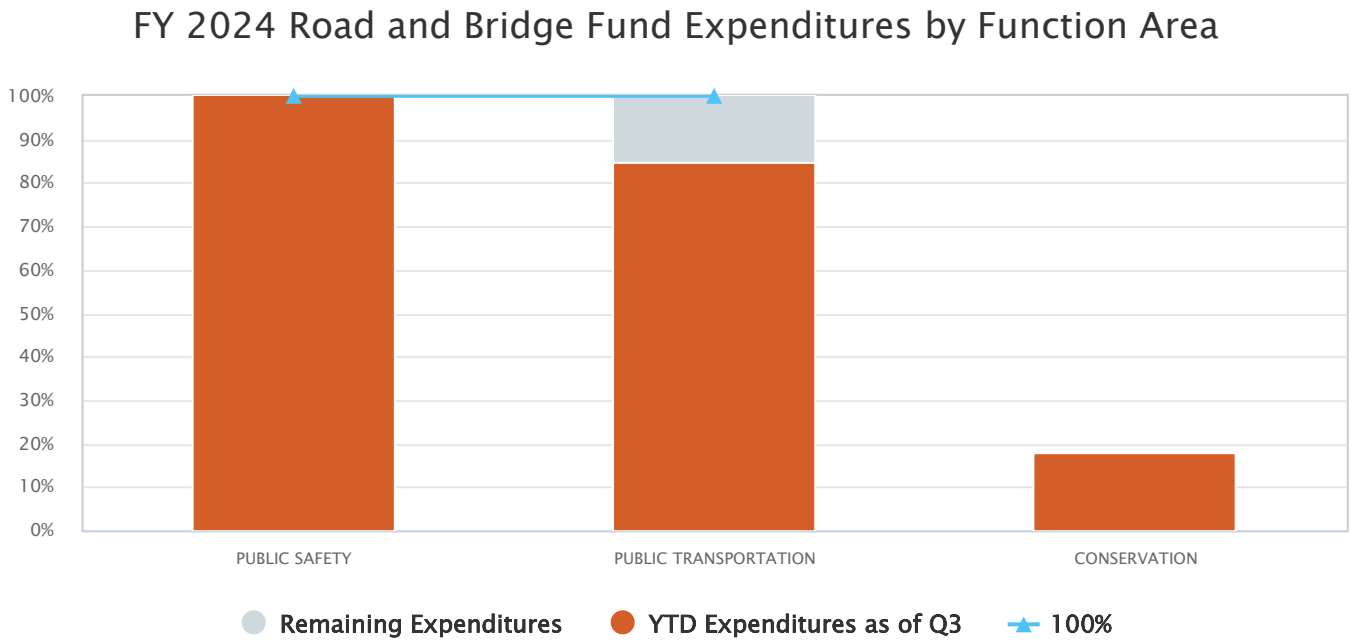
ROAD & BRIDGE FUND

High Level



*YTD Expenditures include carryover spending that is reflected in the Revised Budget.

*Disaster Declaration issued by County Judge March 16, 2020 due to COVID-19

Conservation

AGRILIFE EXTENSION

Conservation

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 2024 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 Path to the Plate Expo, and Cooking Well with Diabetes.

Agriculture and Natural Resources

The Agriculture and Natural Resources program produces and implements educational seminars, programs, and workshops that provide Collin County landowners and agricultural producers with the knowledge and skills to operate a successful agricultural enterprise. This program is centered on research based information with conservation of county natural resources as a major focal point.

FY 2024 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 among others.

> To educate Collin County residents to improve their stewardship of the environment and Texas' native landscapes. This year's goal is to raise awareness of and promote the conservation of the blackland prairie ecoregion of Texas. Programs and information will focus on ecological history, conservation efforts, invasive species, and re-introducing ecological disturbance back into the prairie.

> To increase participation in our Blackland Prairie chapter of the Texas Master Naturalist Association. Volunteers in the chapter will promote the blackland prairie, conduct educational events, and engage with the public on natural resource conservation.

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 10 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 2024 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.

AGRILIFE EXTENSION

Conservation

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 produce and market food crops and ornamentals, while remaining economically profitable. The Horticulture Program Area Committee helps identify educational programming needs that will have an impact in our community.

FY 2024 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 systems. Improve residents' ability to be successful in their garden and landscapes. Promote the use of native and/or adapted plants. Increase production and profitability of farming of horticulture crops while preserving and protecting the environment. Increase the implementation of integrated pest management (IPM) techniques. Target of 75% of participants indicating increased knowledge of Earth Kind fundamental concepts and IPM principles. Target of 75% of participants adopting practices.

Administration

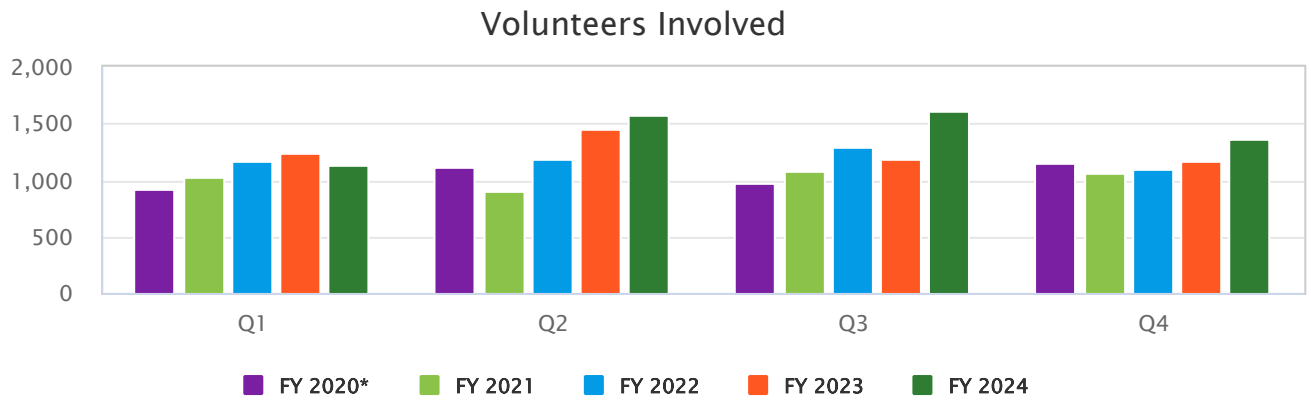
Administrative Assistants play a vital role: answering phones, assisting walk-in customers, answering questions, handling day-to-day activities, providing clerical assistance (preparing newsletters and correspondence, sending news releases, developing flyers and handouts, etc.), maintaining databases, 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 2024 Goals & Objectives

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

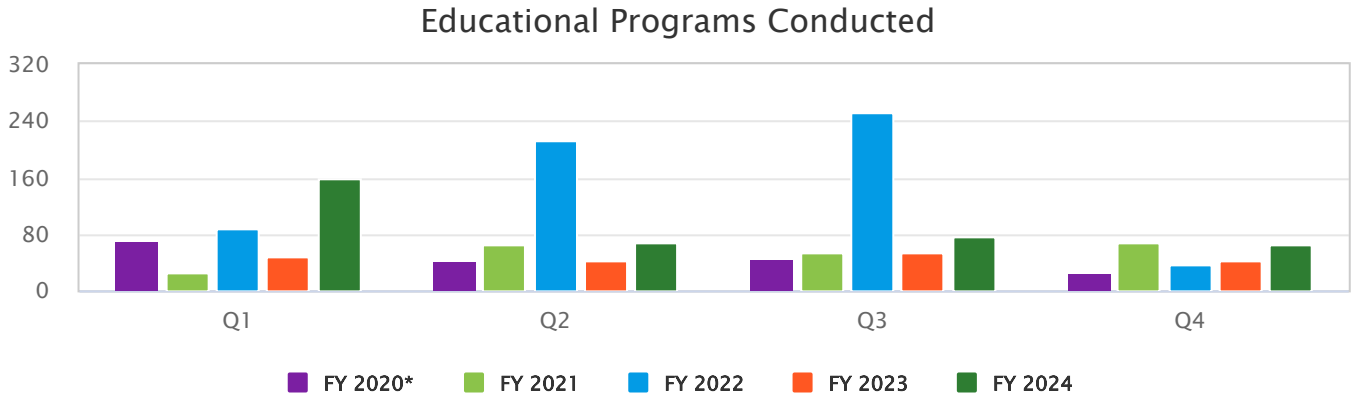
AGRILIFE EXTENSION

Conservation



Volunteers are trained in various aspects; in return volunteers are required to donate at least 40hrs by conducting educational programs, administrative functions, assisting w/classes.

	Q1	Q2	Q3	Q4	Total	% Change
FY 2020*	924	1,113	974	1,159	4,170	
FY 2021	1,033	898	1,086	1,069	4,086	(2%)
FY 2022	1,173	1,182	1,296	1,097	4,748	16%
FY 2023	1,245	1,451	1,192	1,176	5,064	7%
FY 2024	1,129	1,573	1,606	1,364	5,672	12%



Texas AgriLife Extension Service- Collin County improve county residents' quality of life with custom-made educational programs which are based on community-identified needs in the areas of agriculture, environmental stewardship, youth and adult life skills, human capital and leadership and community economic development. Each County Extension Agent is dedicated to addressing a specific area in order to develop and conduct educational programs.

	Q1	Q2	Q3	Q4	Total	% Change
FY 2020*	72	42	46	25	185	
FY 2021	26	65	53	67	211	14%
FY 2022	88	212	251	37	588	179%
FY 2023	48	42	54	42	186	(68%)
FY 2024	158	69	76	64	367	97%

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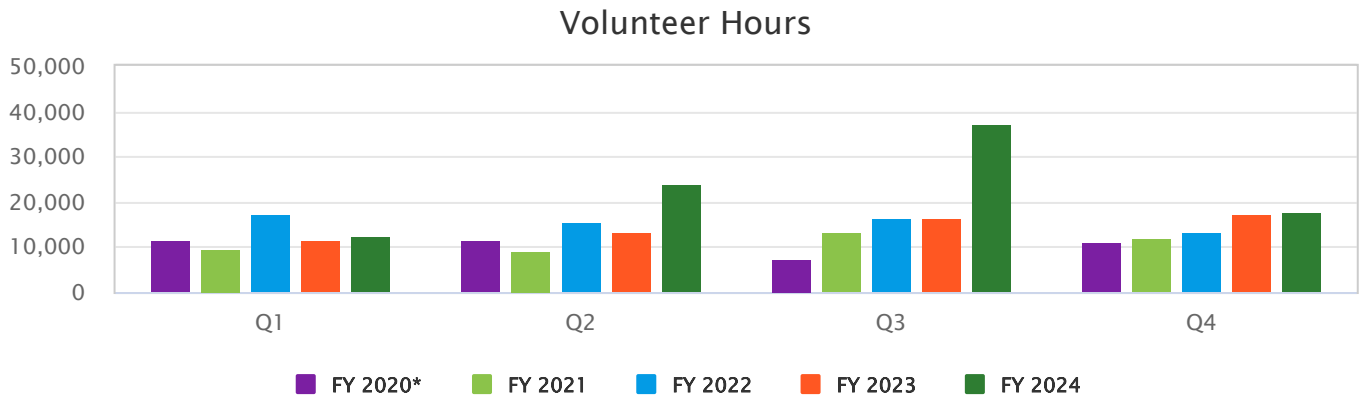
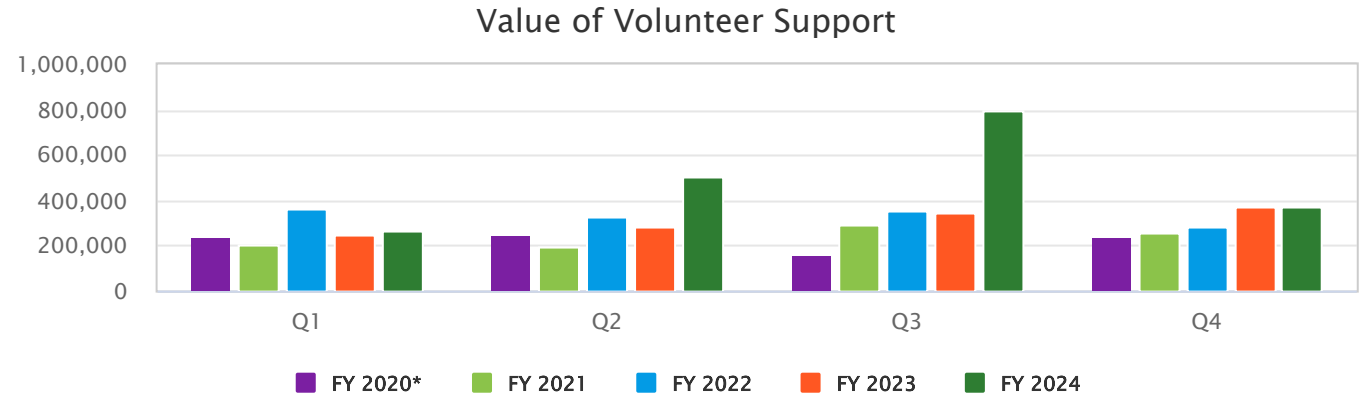
AGRILIFE EXTENSION

Conservation



Volunteer Hours illustrates the amount of time donated to assist Agents with educational classes, conducting programs, and general administrative duties.

	Q1	Q2	Q3	Q4	Total	% Change
FY 2020*	11,290	11,450	7,566	11,015	41,321	
FY 2021	9,570	9,141	13,468	11,853	44,032	7%
FY 2022	17,193	15,313	16,510	13,425	62,441	42%
FY 2023	11,584	13,361	16,164	17,373	58,482	(6%)
FY 2024	12,298	23,798	37,330	17,582	91,008	56%



Based on the national cost per hour of the average volunteer; the Volunteer Center of Plano lists the hourly wage of a volunteer.

	Q1	Q2	Q3	Q4	Total	% Change
FY 2020*	241,154	244,573	161,610	235,287	882,624	
FY 2021	204,415	195,252	287,676	253,180	940,524	7%
FY 2022	367,242	327,086	352,654	286,758	1,333,740	42%
FY 2023	247,434	285,391	345,263	371,087	1,249,176	(6%)
FY 2024	262,685	508,325	797,369	375,552	1,943,931	56%

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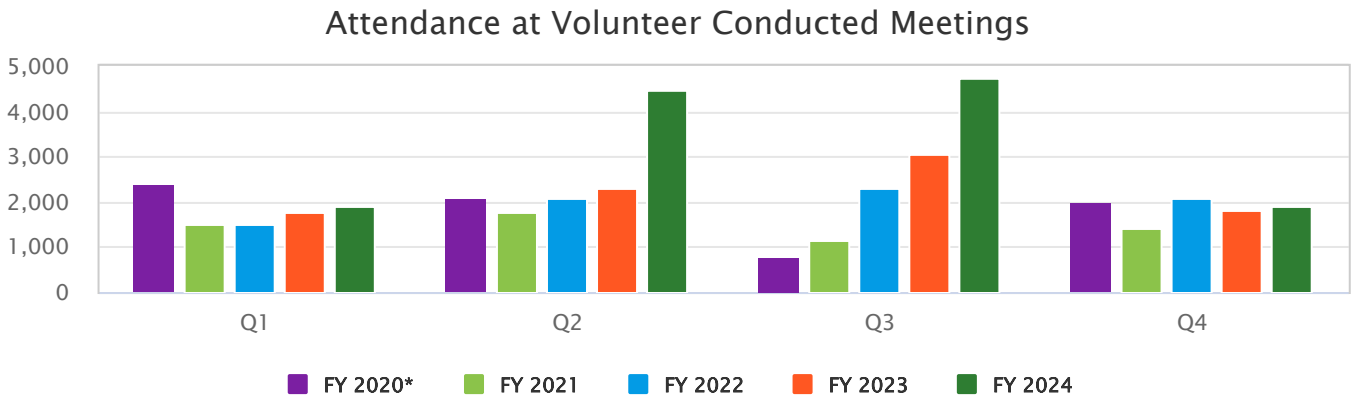
AGRILIFE EXTENSION

Conservation



Participants who attend any type of educational activity conducted by volunteers.

	Q1	Q2	Q3	Q4	Total	% Change
FY 2020*	2,369	2,097	794	1,984	7,244	
FY 2021	1,505	1,780	1,150	1,434	5,869	(19%)
FY 2022	1,514	2,068	2,279	2,066	7,927	35%
FY 2023	1,759	2,290	3,074	1,803	8,926	13%
FY 2024	1,912	4,465	4,728	1,912	13,017	46%

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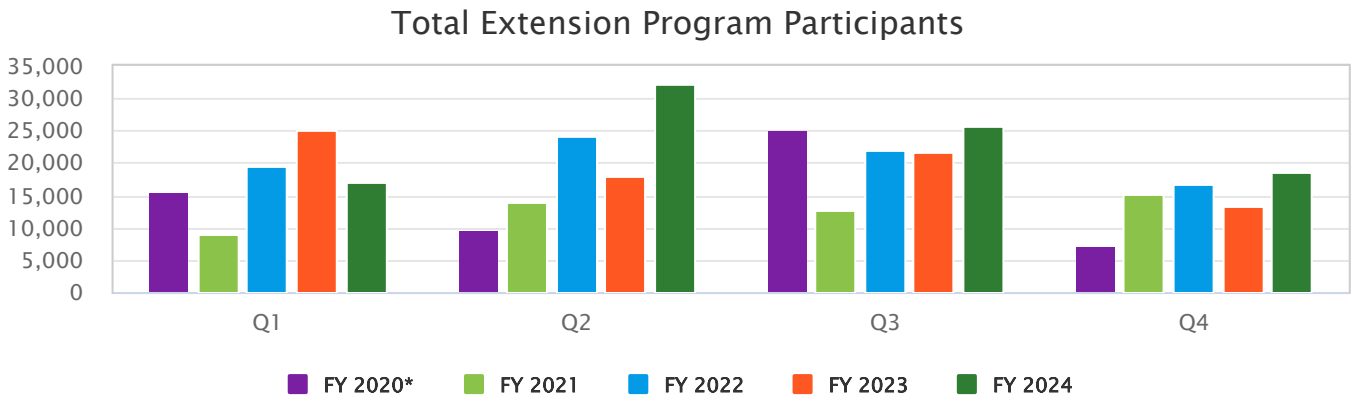
AGRILIFE EXTENSION

Conservation



Community involvement is essential to the Extension office in conducting programs and advancing the goal of fostering development by increasing participants' knowledge of fundamental concepts, acquisition of new skills, and changed behaviors. Includes volunteers involved, contacts by volunteers, attendance at volunteer conducted group meetings, contacts by agents, attendance at agent-conducted group meetings, etc excluding newsletters and mass media.

	Q1	Q2	Q3	Q4	Total	% Change
FY 2020*	15,400	9,510	25,156	7,185	57,251	
FY 2021	9,133	13,992	12,590	15,238	50,953	(11%)
FY 2022	19,645	24,069	22,139	16,688	82,541	62%
FY 2023	25,153	17,959	21,578	13,375	78,065	(5%)
FY 2024	17,034	32,343	25,703	18,538	93,618	20%

March and April are always busy for educational presentations. The Garden Show hosted by our Master Gardeners in March and April is prime time for programming.

NOTE: All the statistics presented above reflect combined efforts of all agents and administrative staff. "Numbers for Volunteers Involvement, Educational Programs Conducted, Volunteer Hours, Value of Volunteer Support and Attendance at Volunteer Conducted Meetings decreased because of the COVID-19."

*Disaster Declaration issued by County Judge March 16, 2020 due to COVID-19

GA 2

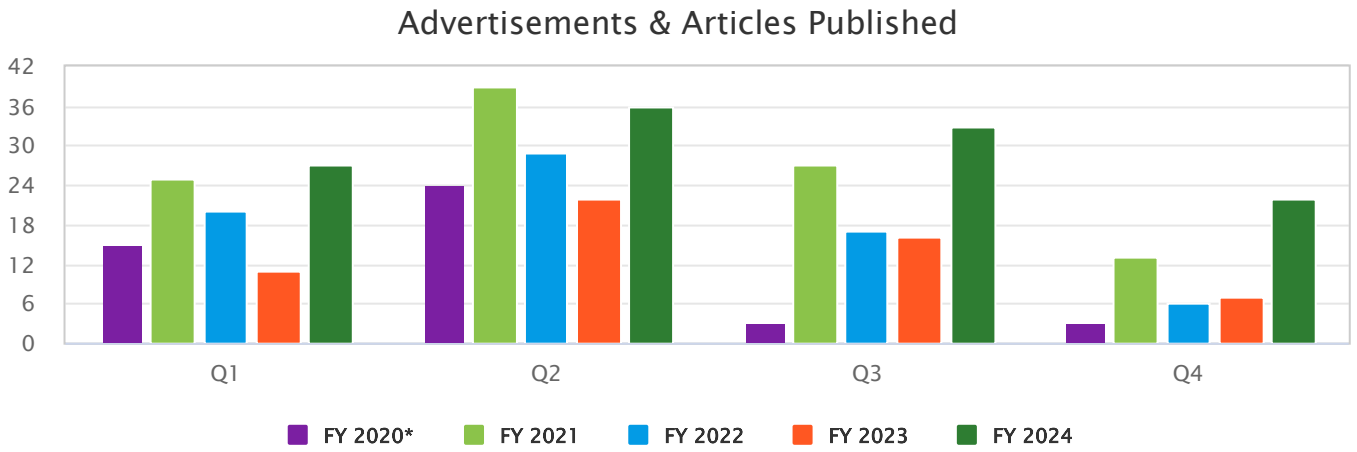
Culture and Recreation

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.

Goals & Objectives

1. To place 20 advertisements or articles in local news media/magazine outlets by September 30th.
2. To log 40,000 views of Myers Park & Event Center website by September 30th.
3. To add 200 "Likes" to the Myers Park & Event Center and Collin County Farm Museum Facebook page by September 30th.
4. To attend 350 networking, community, new client meetings or events by September 30th.

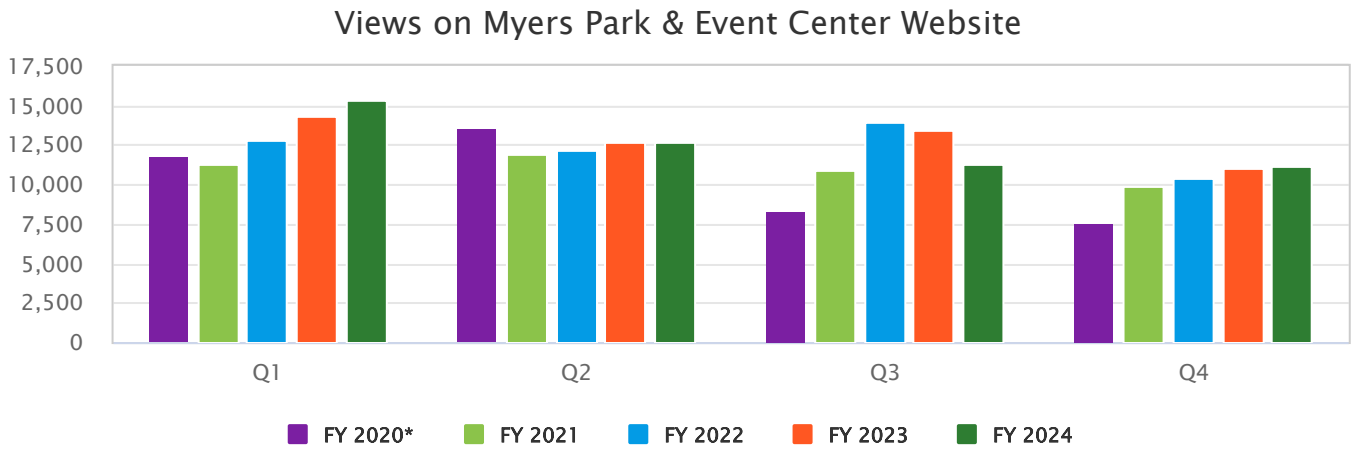


	Q1	Q2	Q3	Q4
FY 2020*	15	24	3	3
FY 2021	25	39	27	13
FY 2022	20	29	17	6
FY 2023	11	22	16	7
FY 2024	27	36	33	22
Average	20	30	19	10

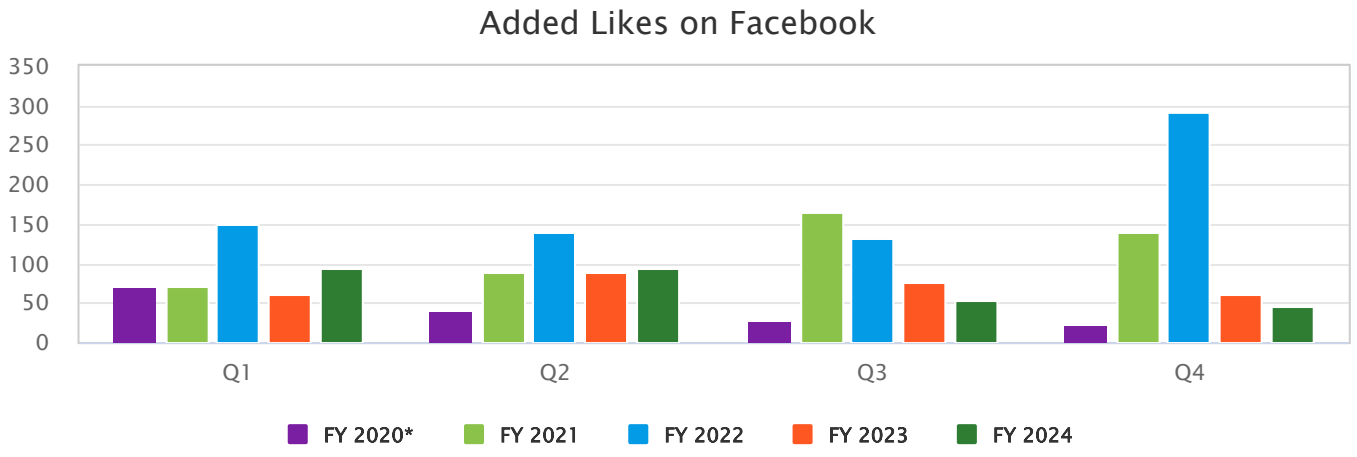
*Disaster Declaration issued by County Judge March 16, 2020 due to COVID-19

MYERS PARK

Culture and Recreation



	Q1	Q2	Q3	Q4
FY 2020*	11,739	13,593	8,353	7,613
FY 2021	11,326	11,969	10,910	9,871
FY 2022	12,845	12,135	13,930	10,424
FY 2023	14,308	12,683	13,471	11,009
FY 2024	15,313	12,744	11,241	11,199
Average	13,106	12,625	11,581	10,023

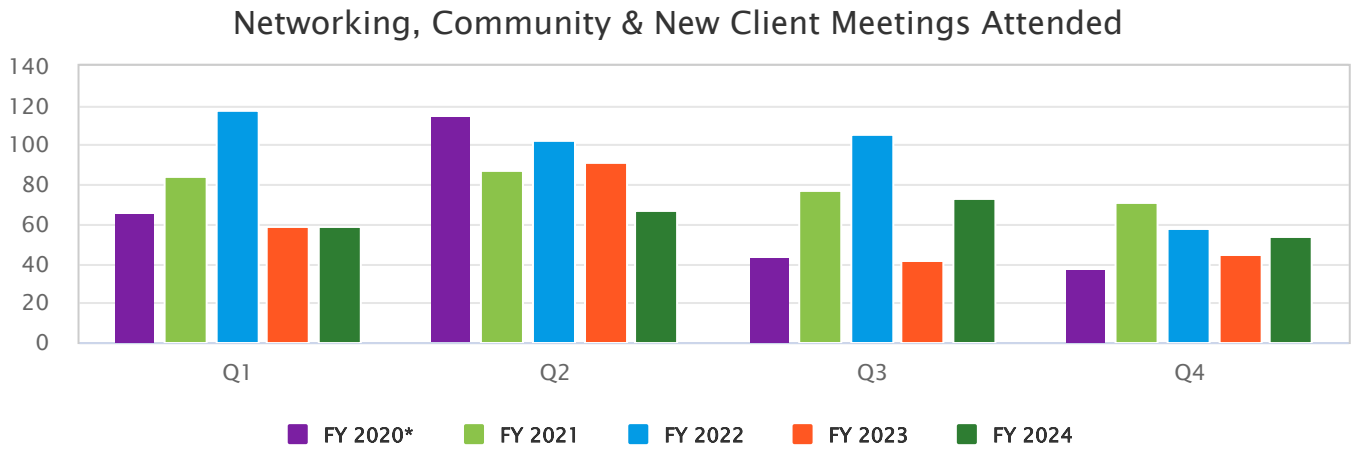


	Q1	Q2	Q3	Q4
FY 2020*	70	40	29	24
FY 2021	72	90	166	140
FY 2022	150	140	131	291
FY 2023	60	89	76	60
FY 2024	94	94	53	45
Average	89	91	91	112

*Disaster Declaration issued by County Judge March 16, 2020 due to COVID-19

MYERS PARK

Culture and Recreation



	Q1	Q2	Q3	Q4
FY 2020*	66	115	44	38
FY 2021	84	87	77	71
FY 2022	118	102	106	58
FY 2023	59	91	42	45
FY 2024	59	67	73	54
Average	77	92	68	53

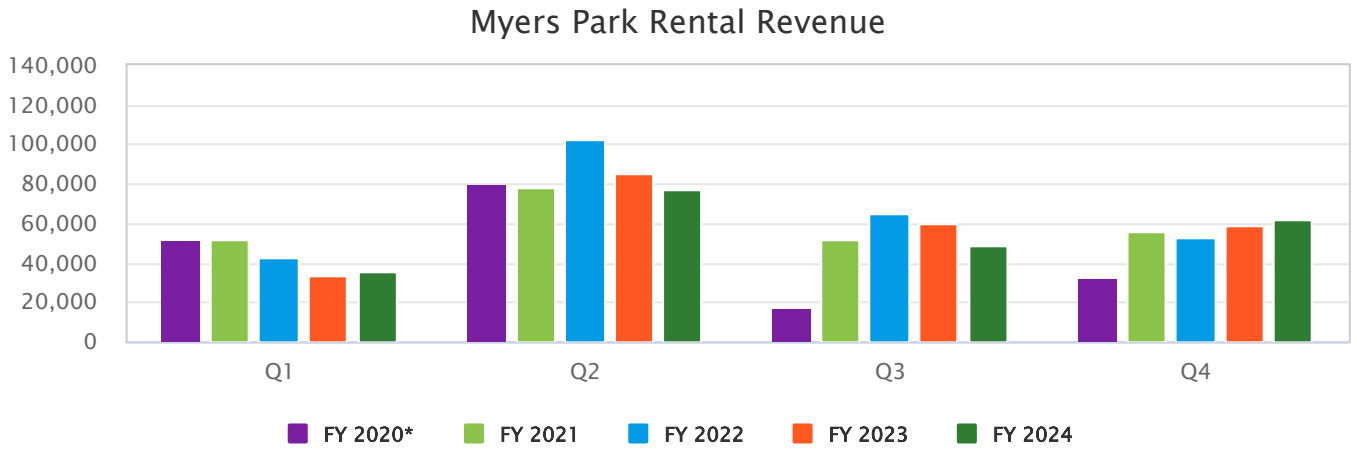
*Disaster Declaration issued by County Judge March 16, 2020 due to COVID-19

MYERS PARK

Culture and Recreation

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 ensure 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 agencies, other departments and response to emergencies or facility repair issues. Data is provided by Myer's Park and tracked in the financial system.



	Q1	Q2	Q3	Q4
FY 2020*	51,605	79,858	17,355	32,575
FY 2021	51,974	77,732	51,891	56,031
FY 2022	42,610	102,838	64,639	52,328
FY 2023	33,230	84,716	60,302	59,200
FY 2024	35,055	77,544	48,782	61,730
Average	42,895	84,538	48,594	52,373

*Disaster Declaration issued by County Judge March 16, 2020 due to COVID-19

MYERS PARK

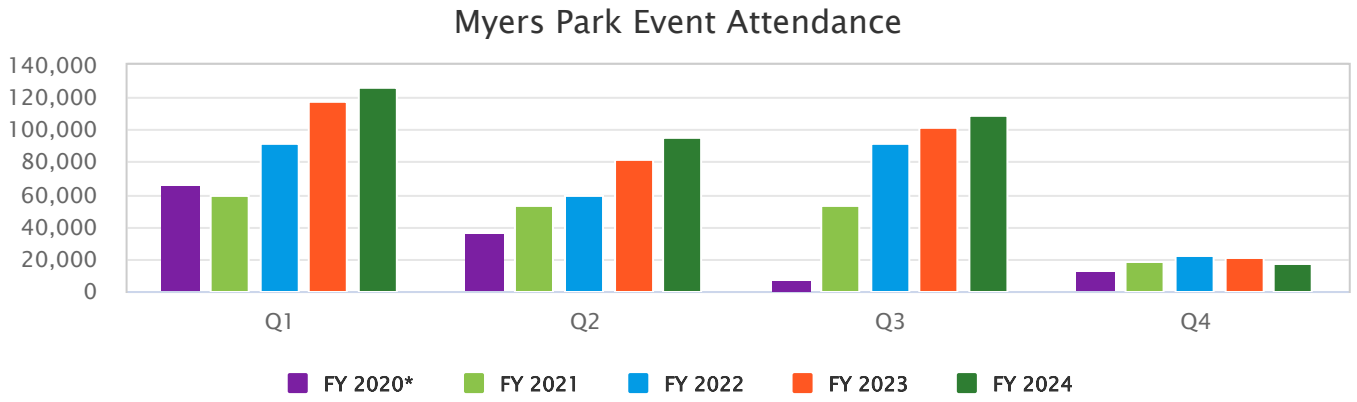
Culture and Recreation

Myers Park Events

To provide educational and recreational facility use for the community of Collin County. Data reported by Myer's Park.

Goals & Objectives

1. Schedule and complete 200 events by September 30th.

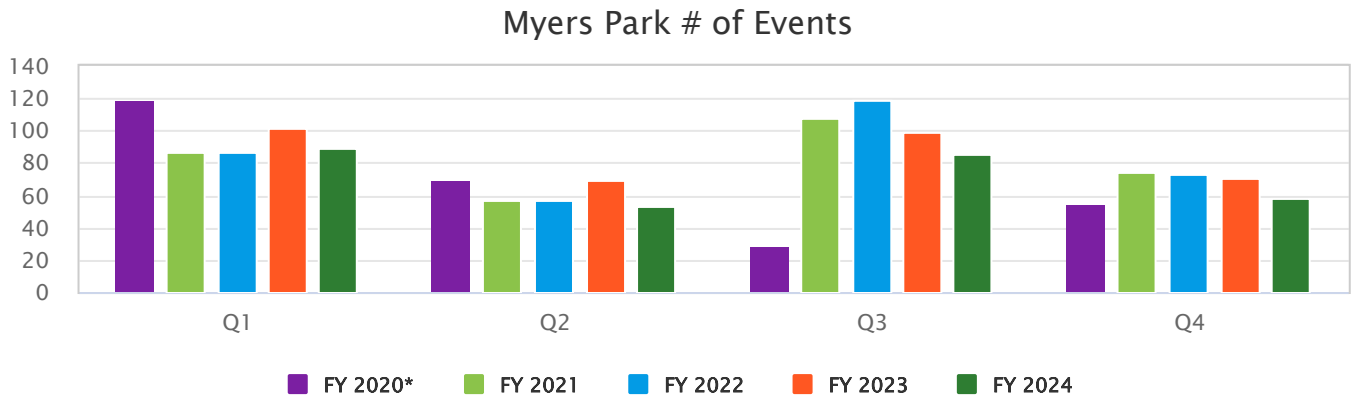


	Q1	Q2	Q3	Q4
FY 2020*	65,137	36,306	6,899	12,297
FY 2021	59,999	52,721	52,754	18,244
FY 2022	91,117	58,921	92,114	21,814
FY 2023	117,459	81,597	102,018	21,127
FY 2024	126,172	95,820	109,183	16,825
Average	91,977	65,073	72,594	18,061

*Disaster Declaration issued by County Judge March 16, 2020 due to COVID-19

MYERS PARK

Culture and Recreation

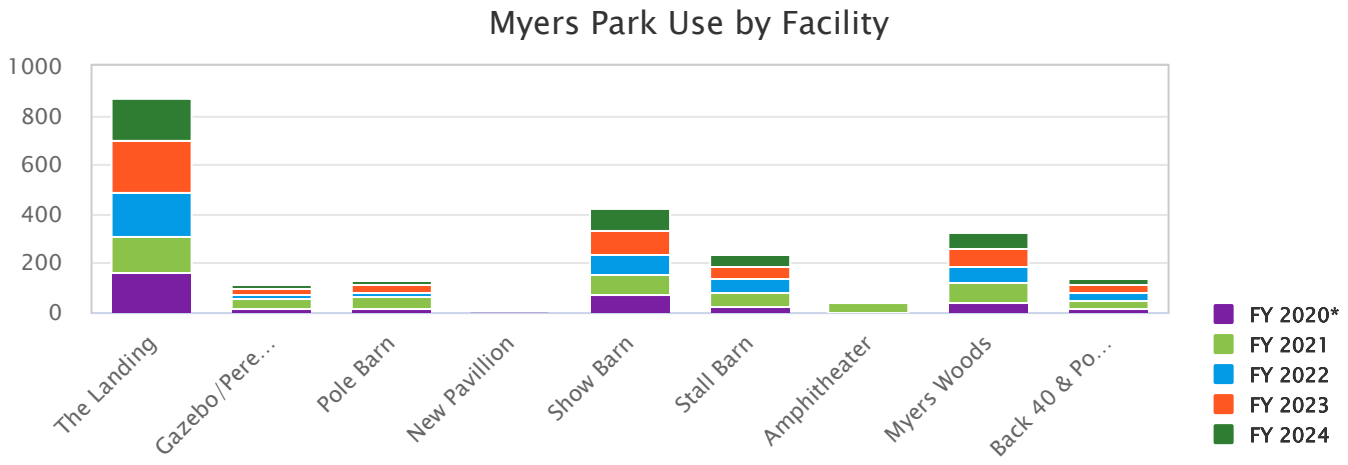


	Q1	Q2	Q3	Q4
FY 2020*	119	69	29	54
FY 2021	87	57	108	74
FY 2022	87	57	119	73
FY 2023	101	69	99	71
FY 2024	89	53	85	58
Average	97	61	88	66

*Disaster Declaration issued by County Judge March 16, 2020 due to COVID-19

MYERS PARK

Culture and Recreation



	FY 2020*	FY 2021	FY 2022	FY 2023	FY 2024
The Landing	161	146	179	212	169
Gazebo/Perennial Garden	20	33	24	18	15
Pole Barn	20	41	24	25	20
New Pavillion	10	7	11	4	4
Show Barn	70	82	82	101	87
Stall Barn	25	55	58	48	46
Amphitheater	3	38	4	10	0
Myers Woods	42	84	64	71	61
Back 40 & Polo Field	15	30	37	30	23

*Disaster Declaration issued by County Judge March 16, 2020 due to COVID-19

MYERS PARK

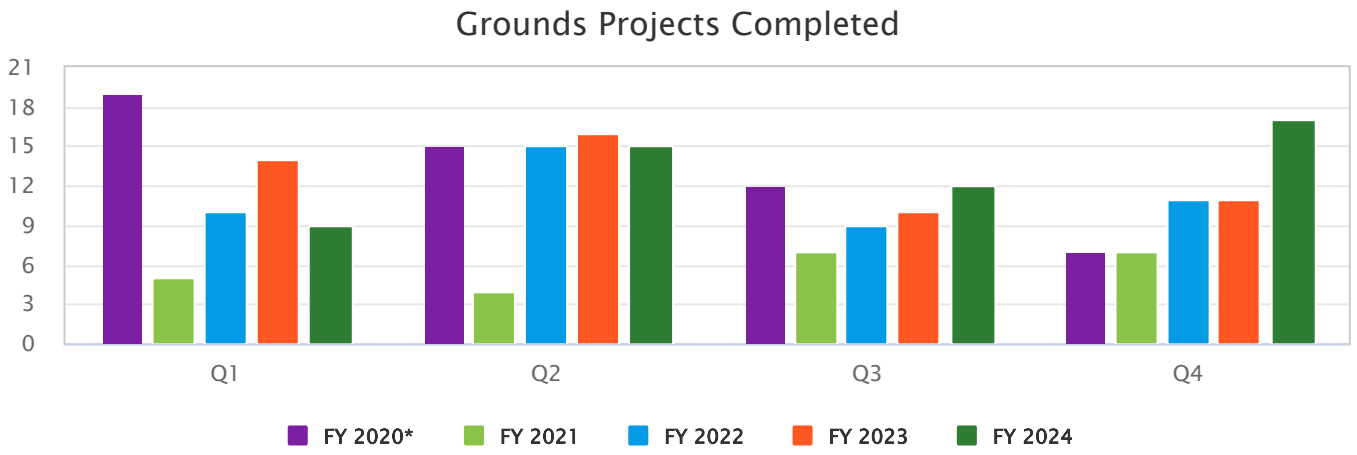
Culture and Recreation

Ground Maintenance

Maintenance of grounds and facilities throughout the year. Preparation, maintenance and restoration of facilities and grounds for events. Ground 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.

Goals & Objectives

1. Complete 30 Total projects to include: irrigation, special Myers Park, internal and external group projects by September 30th.
2. Complete 400 Event and Program set up/tear downs safely by September 30th.

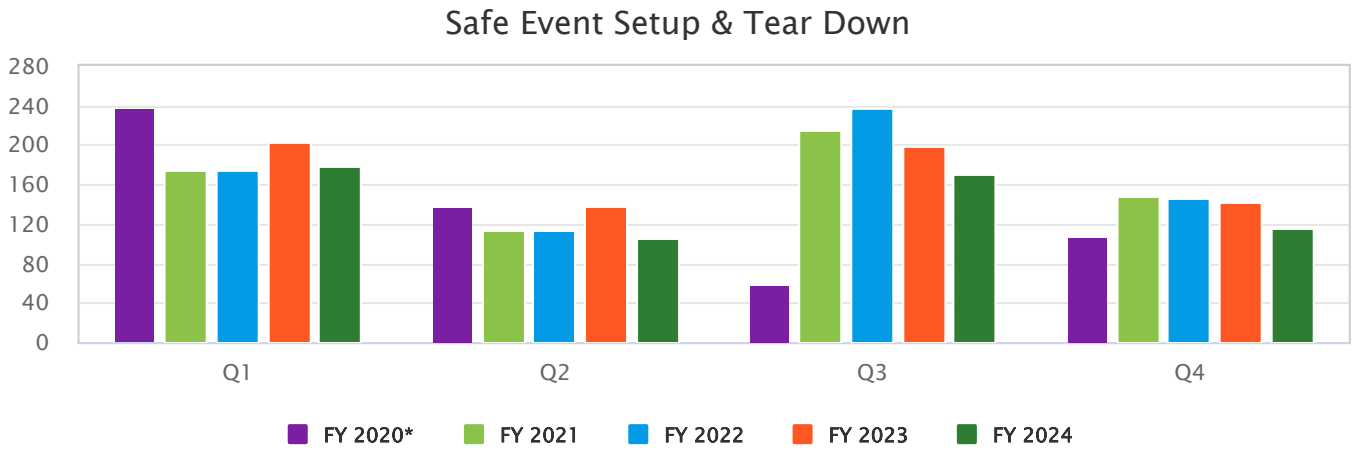


	Q1	Q2	Q3	Q4
FY 2020*	19	15	12	7
FY 2021	5	4	7	7
FY 2022	10	15	9	11
FY 2023	14	16	10	11
FY 2024	9	15	12	17
Average	11	13	10	11

*Disaster Declaration issued by County Judge March 16, 2020 due to COVID-19

MYERS PARK

Culture and Recreation



	Q1	Q2	Q3	Q4
FY 2020*	238	138	58	108
FY 2021	174	114	216	148
FY 2022	174	114	238	146
FY 2023	202	138	198	142
FY 2024	178	106	170	116
Average	193	122	176	132

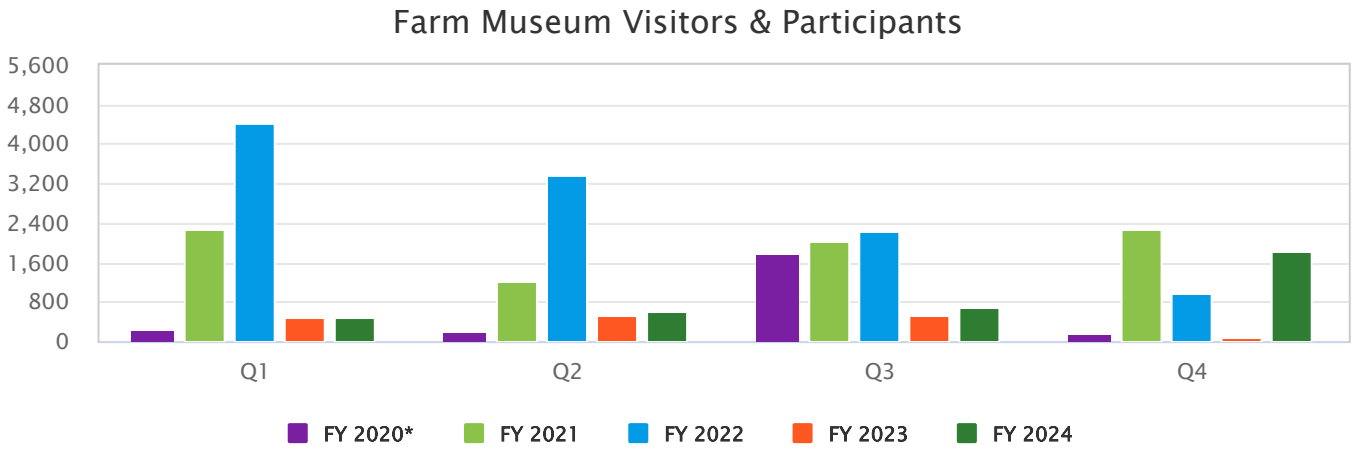
*Disaster Declaration issued by County Judge March 16, 2020 due to COVID-19

MYERS PARK

Culture and Recreation

Farm Museum

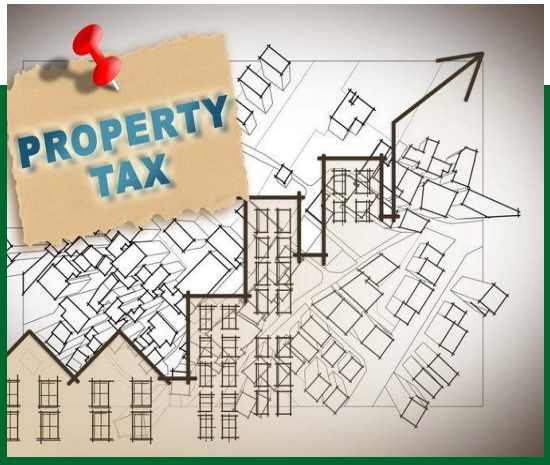
The Collin County Farm Museum strives to develop a better understanding and appreciation of Collin County's rural heritage from the earliest settlement through the 1960s. The Collin County Farm Museum consists of 8,528 square feet of collections and restoration exhibits in the Wells Building. Data reported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



	Q1	Q2	Q3	Q4
FY 2020*	249	201	1,767	143
FY 2021	2,284	1,216	2,015	2,264
FY 2022	4,421	3,379	2,245	956
FY 2023	476	540	520	81
FY 2024	469	623	683	1,839
Average	1,580	1,192	1,446	1,057

These numbers do not include outreach participants.

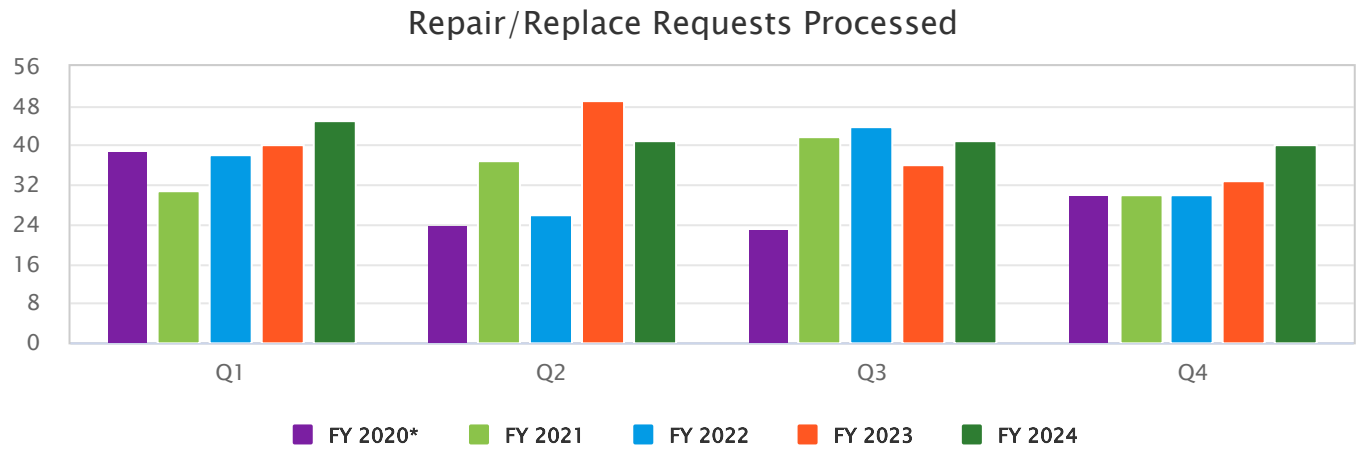
*Disaster Declaration issued by County Judge March 16, 2020 due to COVID-19



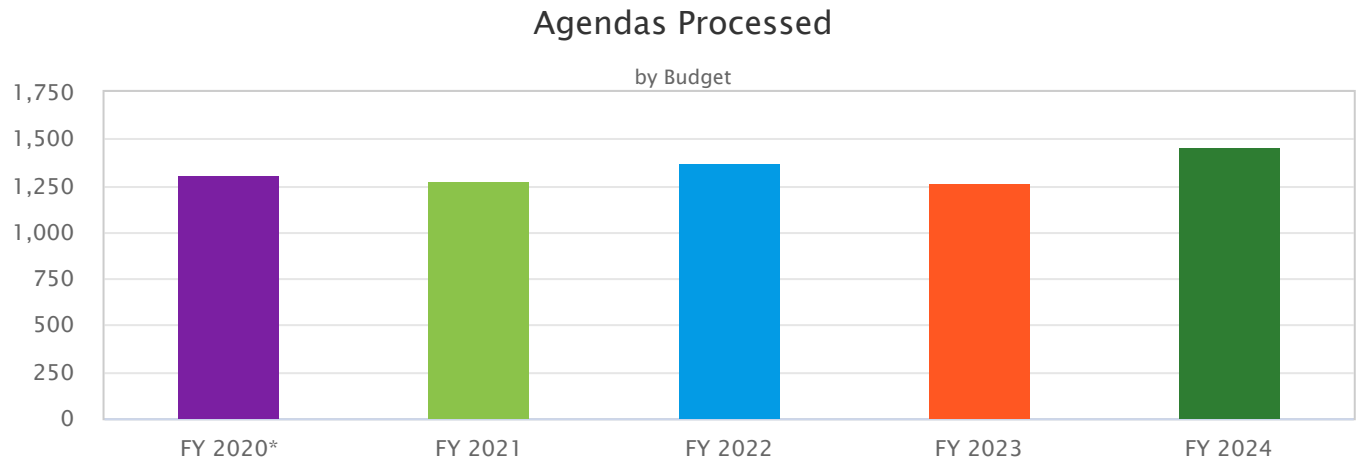
Financial Administration

BUDGET & FINANCE

Financial Administration



	Q1	Q2	Q3	Q4	Total
FY 2020*	39	24	23	30	116
FY 2021	31	37	42	30	140
FY 2022	38	26	44	30	138
FY 2023	40	49	36	33	158
FY 2024	45	41	41	40	167



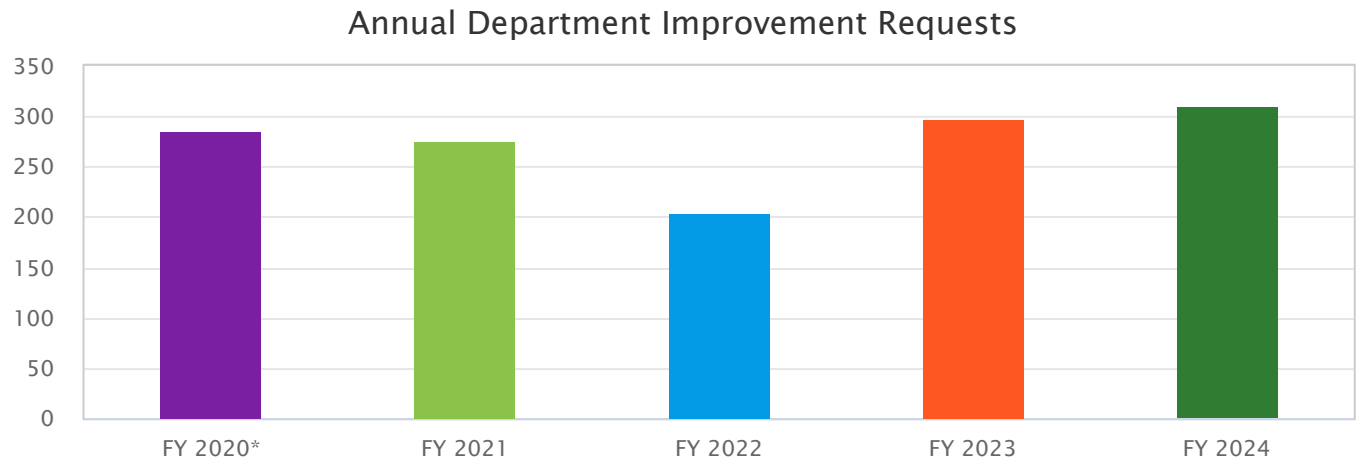
	FY 2020*	FY 2021	FY 2022	FY 2023	FY 2024
Agendas	1,311	1,275	1,374	1,268	1,462

Does not include agendas not routed to the Budget Dept that are submitted by Administrative Services, Commissioners Court and Human Resources.

*Disaster Declaration issued by County Judge March 16, 2020 due to COVID-19

BUDGET & FINANCE

Financial Administration



	FY 2020*	FY 2021	FY 2022	FY 2023	FY 2024
Requests	287	276	204	299	310

*Disaster Declaration issued by County Judge March 16, 2020 due to COVID-19

COURT COLLECTIONS

Financial Administration

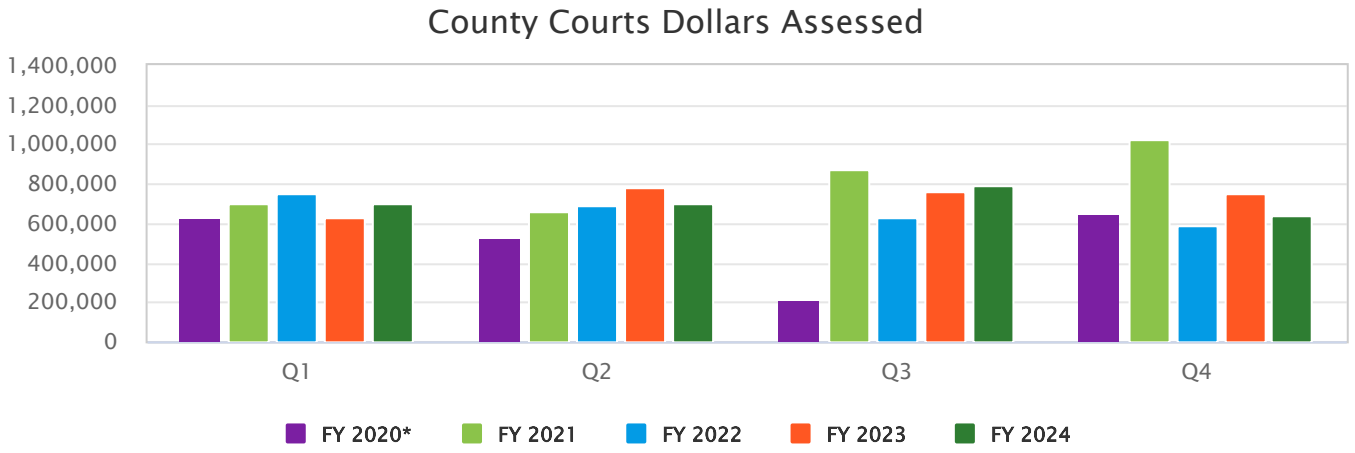
Criminal Court Collections

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.

Description of measures as reported from County Clerk Court Collections Department-RevQ Software System.

FY 2024 Goals & Objectives

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



	Q1	Q2	Q3	Q4	Total
FY 2020*	631,018	528,651	210,475	654,342	2,024,486
FY 2021	701,282	661,516	869,314	1,022,548	3,254,660
FY 2022	749,952	691,377	630,893	590,628	2,662,850
FY 2023	628,410	780,054	760,202	746,159	2,914,825
FY 2024	704,538	703,895	794,915	637,472	2,840,820

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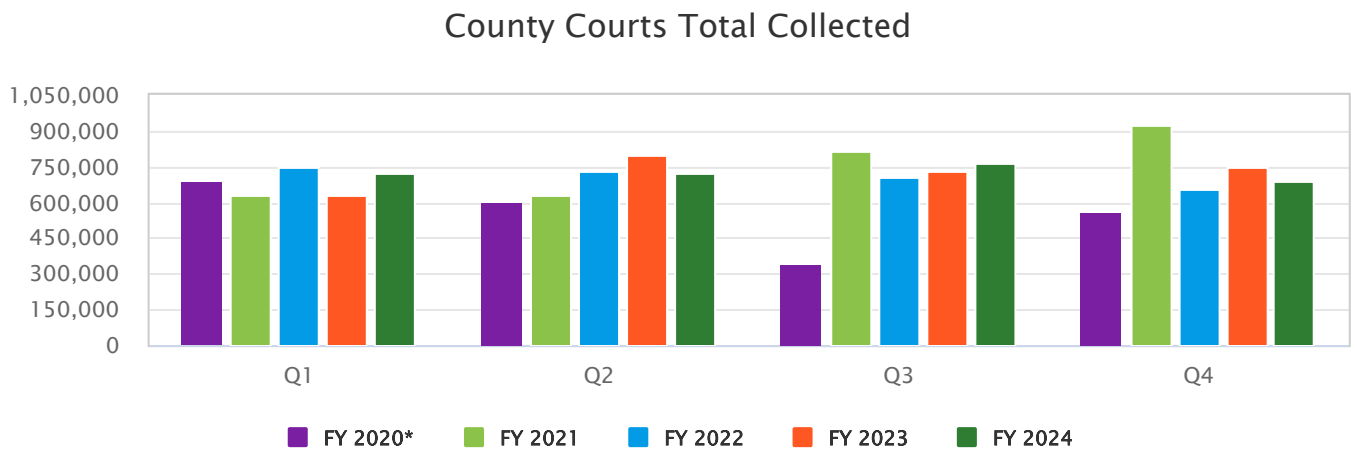
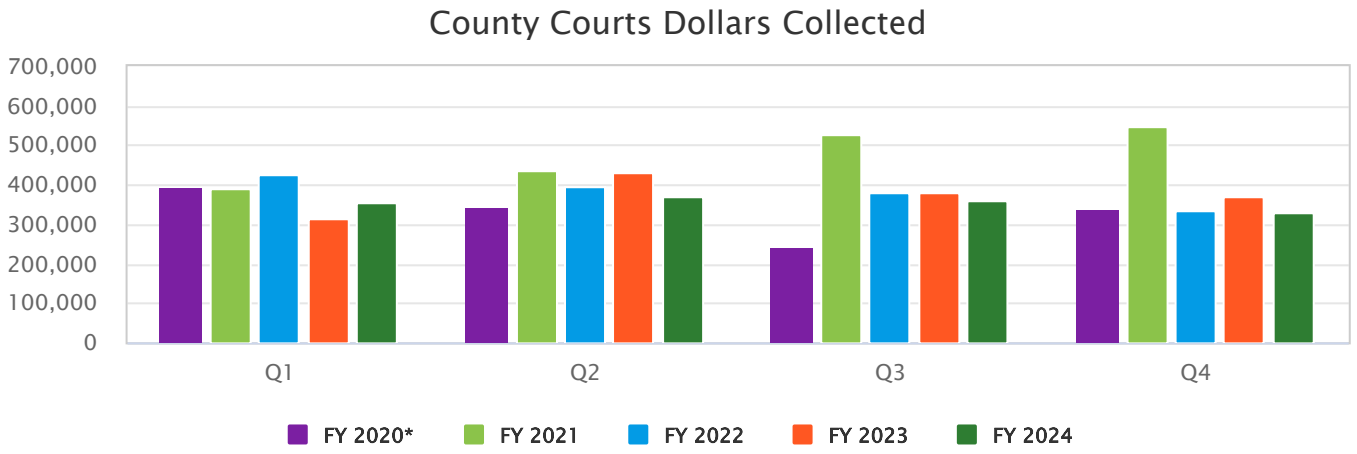
COURT COLLECTIONS

Financial Administration



	Q1	Q2	Q3	Q4	Total
FY 2020*	690,416	602,594	344,191	566,340	2,203,541
FY 2021	630,007	633,460	814,191	926,902	3,004,560
FY 2022	748,768	728,457	707,117	658,152	2,842,494
FY 2023	633,772	800,033	726,727	747,409	2,907,941
FY 2024	724,716	724,397	761,230	686,841	2,897,184

Includes dollars collected, jail credit, and community service



	Q1	Q2	Q3	Q4	Total
FY 2020*	398,015	345,658	244,559	341,524	1,329,756
FY 2021	392,698	434,997	527,384	548,204	1,903,283
FY 2022	426,878	395,204	380,115	333,051	1,535,248
FY 2023	314,950	433,521	379,890	369,233	1,497,594
FY 2024	356,165	369,089	361,287	328,418	1,414,959

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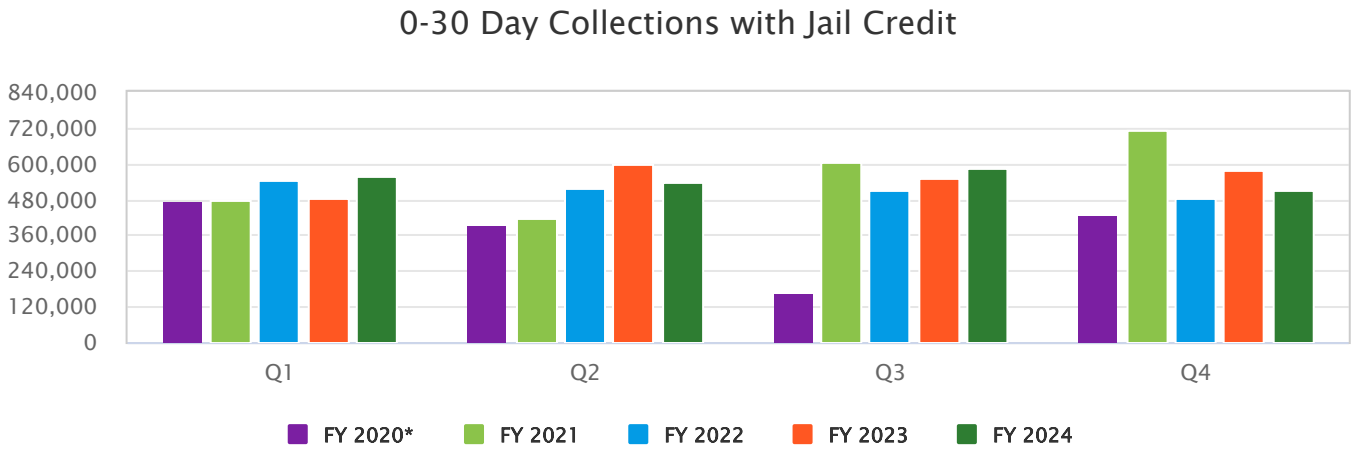
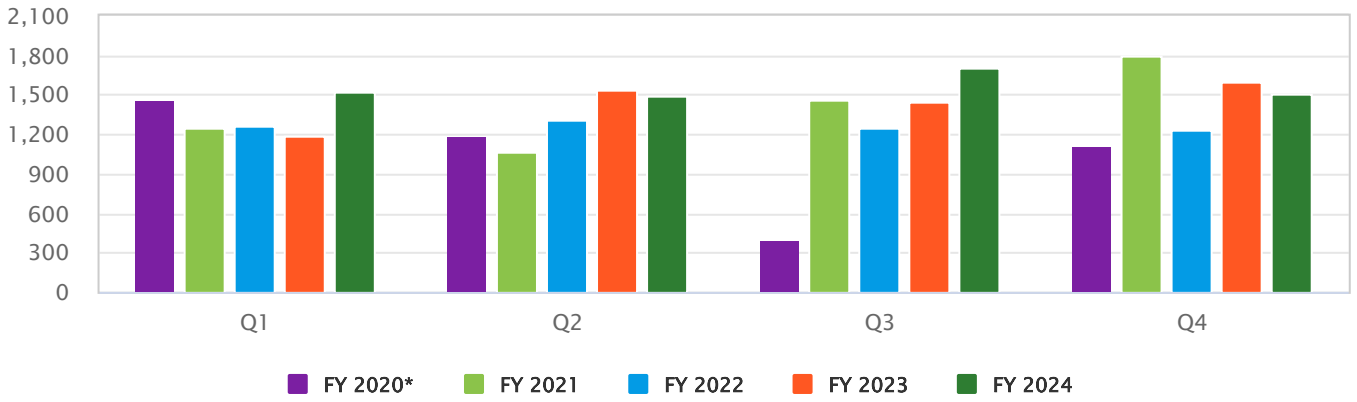
COURT COLLECTIONS

Financial Administration



	Q1	Q2	Q3	Q4	Total
FY 2020*	478,590	398,440	169,218	427,154	1,473,402
FY 2021	478,662	417,710	606,410	710,414	2,213,196
FY 2022	543,702	514,842	508,541	484,914	2,051,999
FY 2023	480,820	598,029	547,809	577,472	2,204,130
FY 2024	555,793	534,864	581,736	513,203	2,185,596



	Q1	Q2	Q3	Q4	Total
FY 2020*	1,454	1,180	394	1,111	4,139
FY 2021	1,247	1,067	1,458	1,789	5,561
FY 2022	1,265	1,302	1,250	1,235	5,052
FY 2023	1,181	1,534	1,440	1,594	5,749
FY 2024	1,520	1,498	1,710	1,509	6,237

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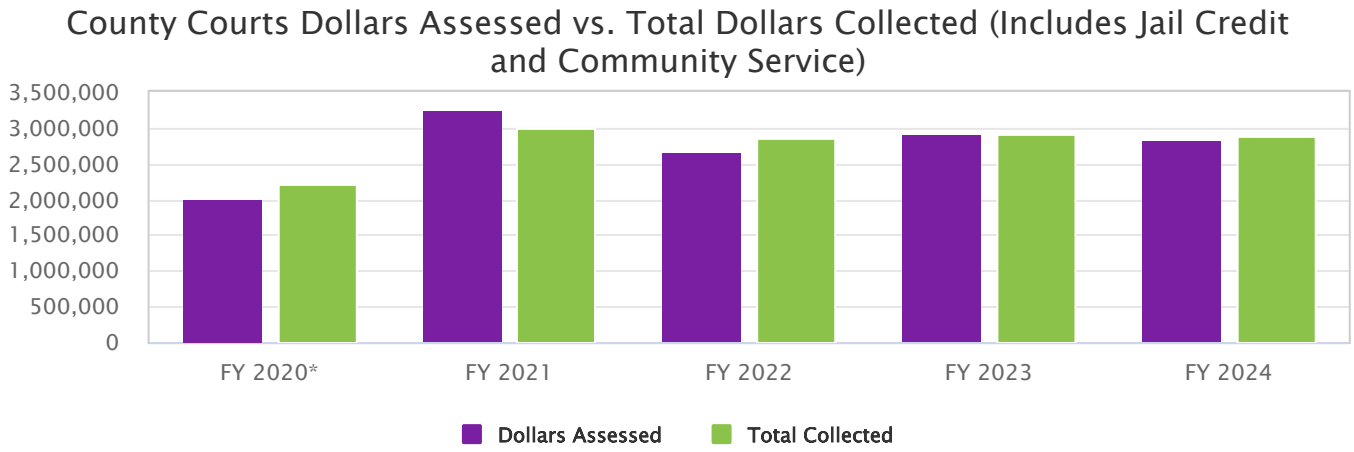
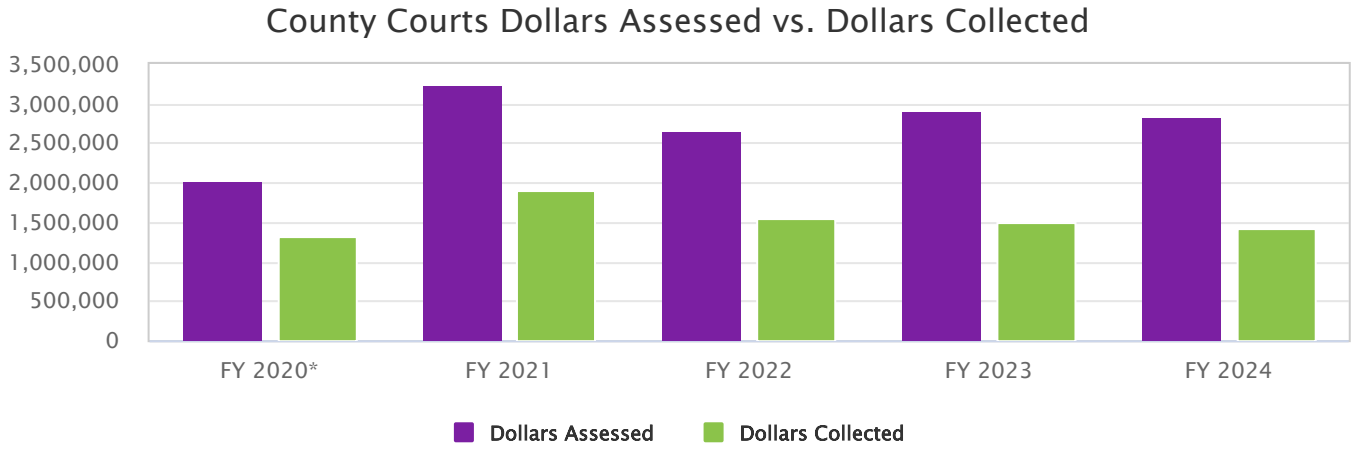
COURT COLLECTIONS

Financial Administration



	Dollars Assessed	Total Collected
FY 2020*	2,024,485	2,203,541
FY 2021	3,254,660	3,004,559
FY 2022	2,662,851	2,842,495
FY 2023	2,914,825	2,907,942
FY 2024	2,840,820	2,897,183



	Dollars Assessed	Dollars Collected
FY 2020*	2,024,485	1,329,756
FY 2021	3,254,660	1,903,283
FY 2022	2,662,851	1,535,248
FY 2023	2,914,825	1,497,594
FY 2024	2,840,820	1,414,959

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PURCHASING

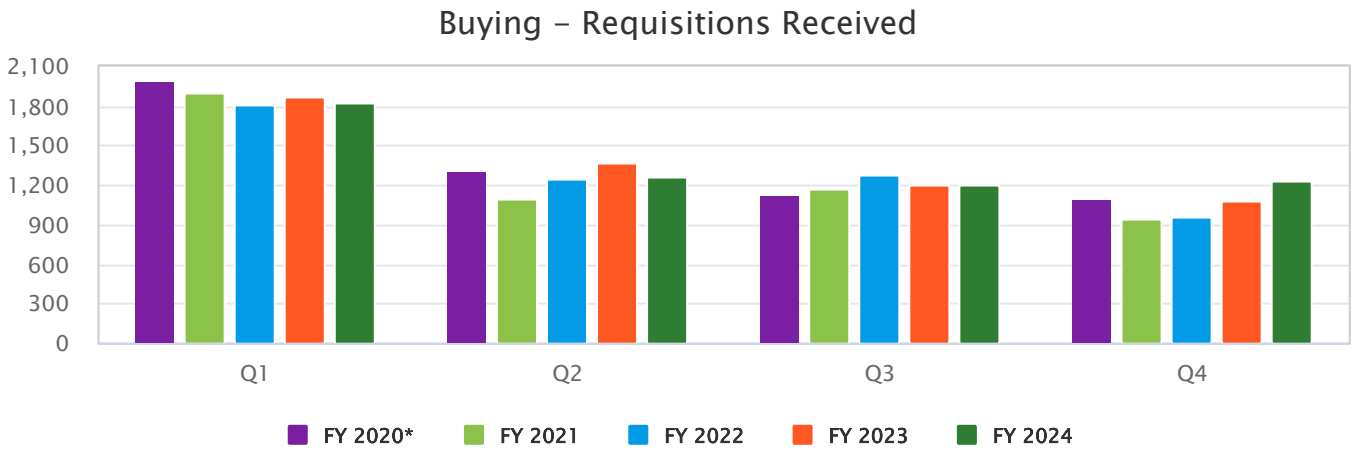
Financial Administration

Buying

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

FY 2024 Goals & Objectives

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



	Q1	Q2	Q3	Q4	Total
FY 2020*	1,988	1,313	1,123	1,092	5,516
FY 2021	1,902	1,091	1,165	938	5,096
FY 2022	1,812	1,246	1,277	966	5,301
FY 2023	1,867	1,363	1,205	1,074	5,509
FY 2024	1,824	1,262	1,198	1,227	5,511

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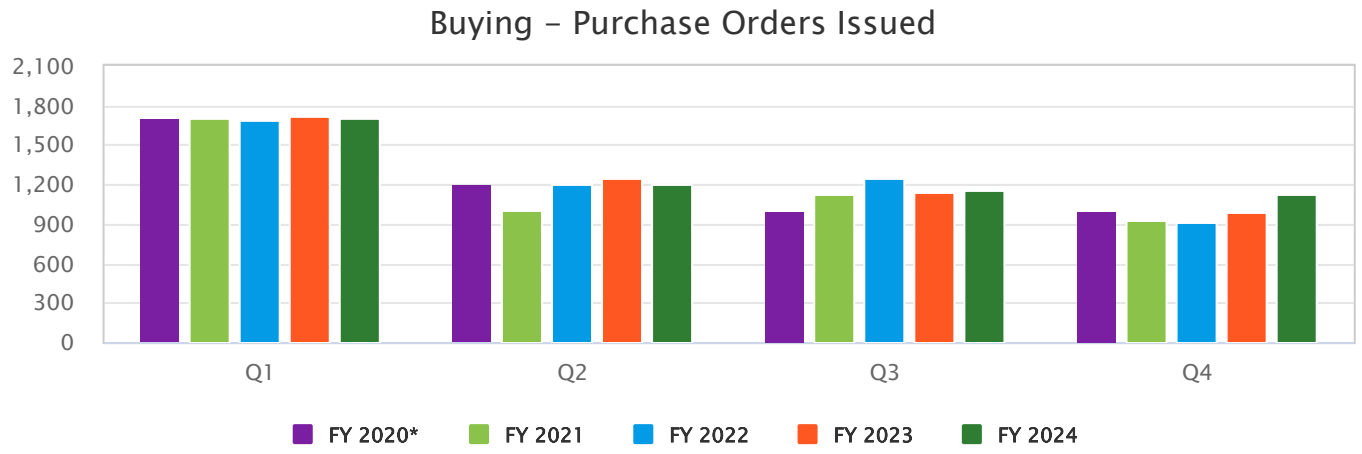
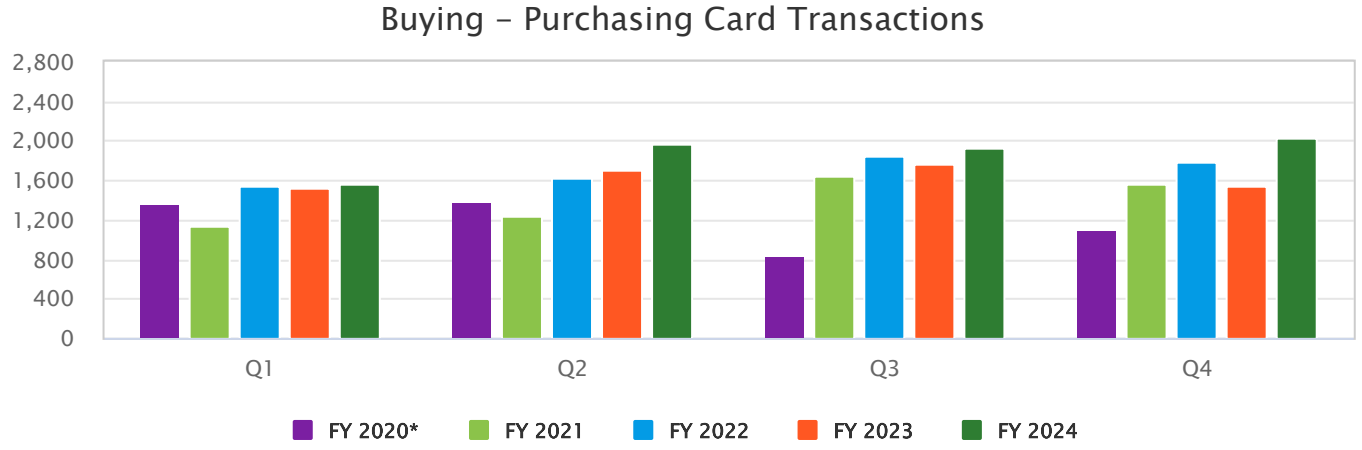
PURCHASING

Financial Administration



	Q1	Q2	Q3	Q4	Total
FY 2020*	1,703	1,204	1,009	1,000	4,916
FY 2021	1,711	997	1,124	929	4,761
FY 2022	1,692	1,206	1,246	915	5,059
FY 2023	1,718	1,251	1,148	995	5,112
FY 2024	1,704	1,204	1,153	1,129	5,190



	Q1	Q2	Q3	Q4	Total
FY 2020*	1,353	1,382	825	1,095	4,655
FY 2021	1,140	1,228	1,648	1,568	5,584
FY 2022	1,537	1,616	1,854	1,793	6,800
FY 2023	1,526	1,695	1,760	1,547	6,528
FY 2024	1,559	1,963	1,929	2,024	7,475

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PURCHASING

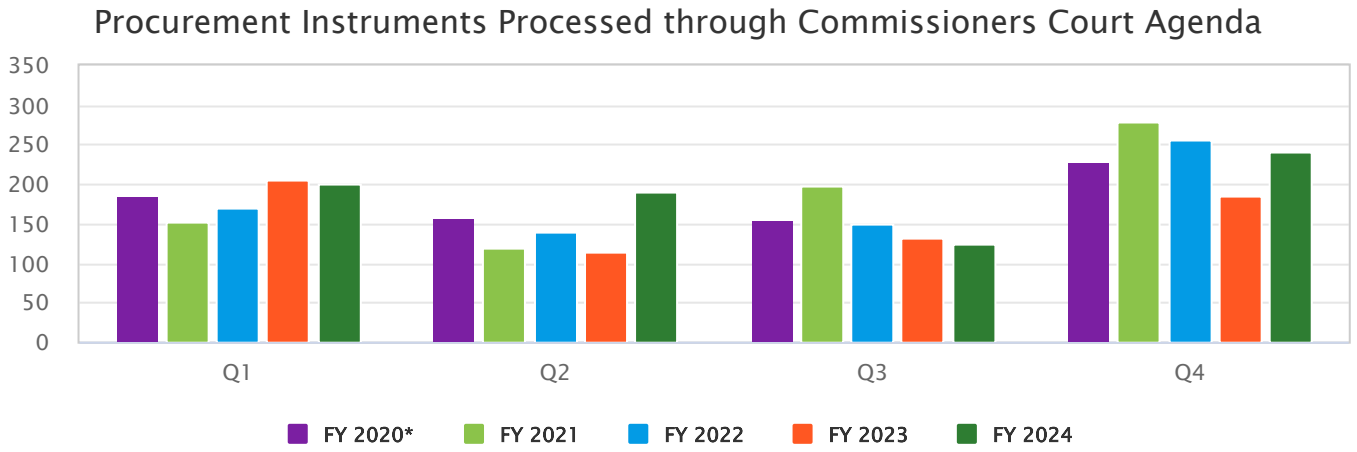
Financial Administration

Contracts

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

FY 2024 Goals & Objectives

> Ensure that all purchases are made in compliance with Purchasing statutes and County Purchasing Manual.



	Q1	Q2	Q3	Q4	Total
FY 2020*	184	157	154	229	724
FY 2021	153	118	199	278	748
FY 2022	169	139	149	255	712
FY 2023	206	115	131	185	637
FY 2024	201	191	125	242	759

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PURCHASING

Financial Administration

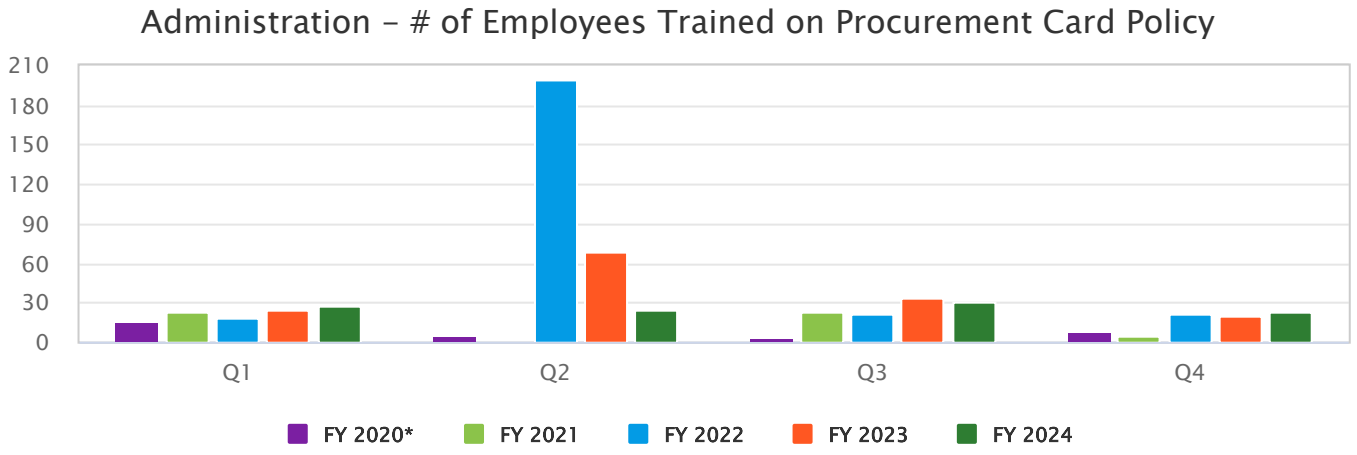
Administration

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 2024 Goals & Objectives

> Provides proficiency in support of mandates and basic procurement operations.

> Provide cost avoidance through competitive processes.



	Q1	Q2	Q3	Q4	Total
FY 2020*	15	4	3	8	30
FY 2021	23	-	23	5	51
FY 2022	19	200	21	22	262
FY 2023	25	68	34	20	147
FY 2024	27	24	31	23	105

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TAX ASSESSOR

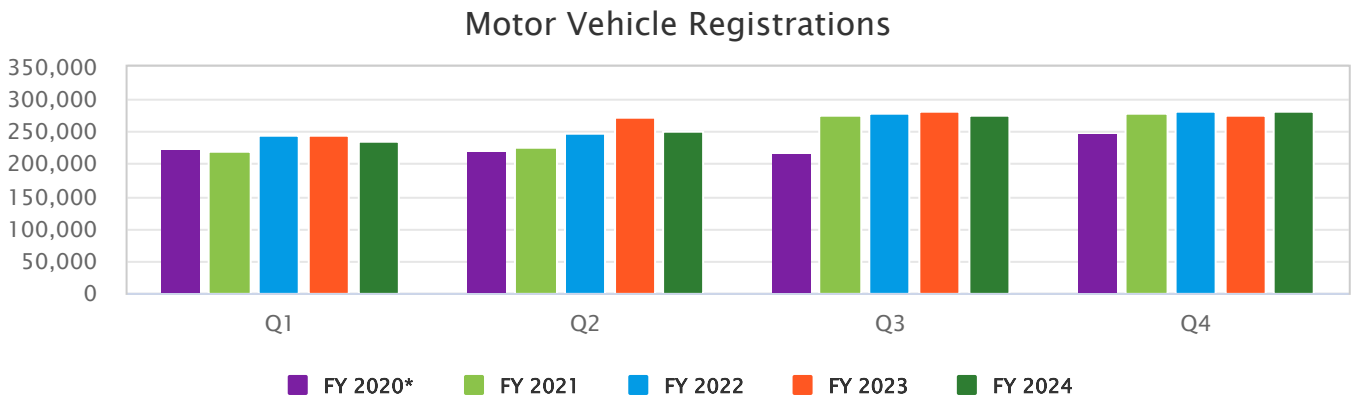
Financial Administration

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, and 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 2024 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.



	Q1	Q2	Q3	Q4	Total	% Change
FY 2020*	222,198	221,225	215,831	248,036	907,290	
FY 2021	220,118	226,739	275,784	279,643	1,002,284	10%
FY 2022	243,378	246,866	279,005	281,202	1,050,451	5%
FY 2023	244,531	271,207	282,755	276,969	1,075,462	2%
FY 2024	236,030	252,431	274,185	282,122	1,044,768	(3%)

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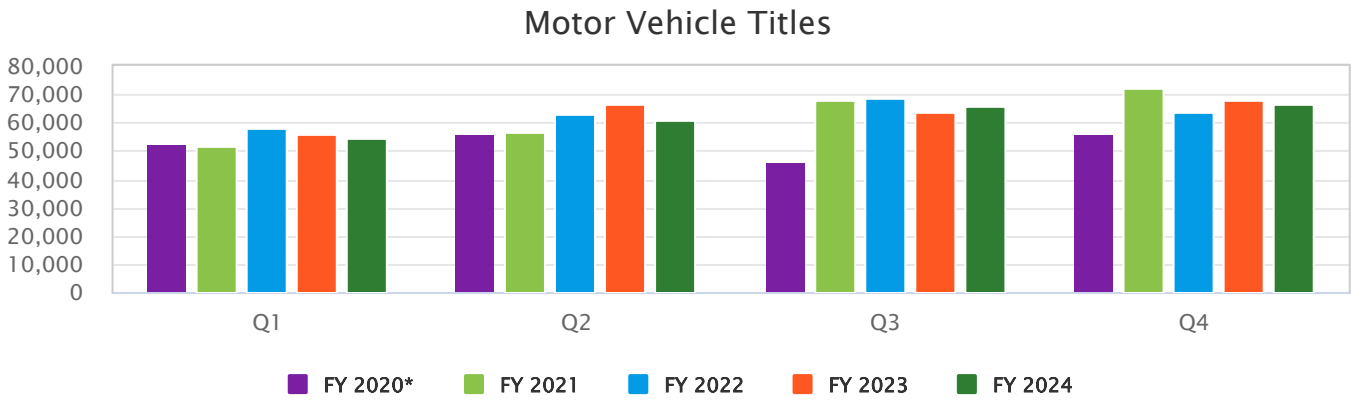
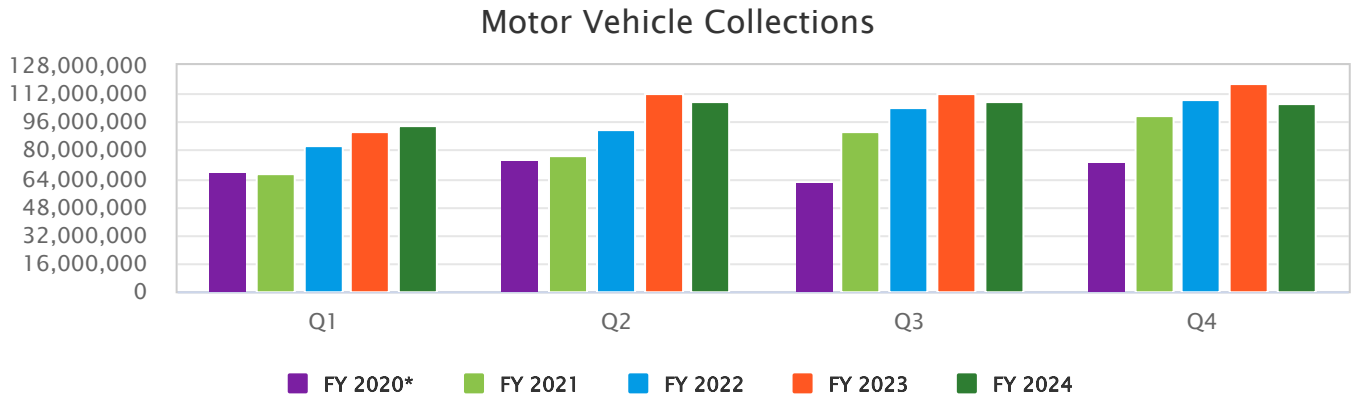
TAX ASSESSOR

Financial Administration



	Q1	Q2	Q3	Q4	Total	% Change
FY 2020*	52,087	55,796	46,288	56,177	210,348	
FY 2021	51,776	56,680	67,973	72,509	248,938	18%
FY 2022	57,919	63,268	68,931	63,608	253,726	2%
FY 2023	55,903	66,539	63,942	67,784	254,168	-%
FY 2024	54,655	60,713	65,594	66,819	247,781	(3%)

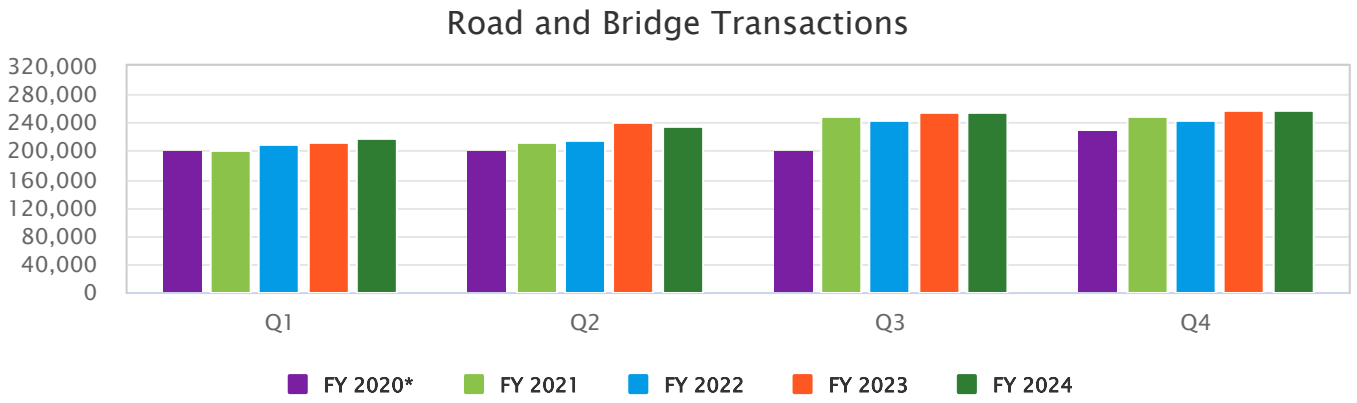


	Q1	Q2	Q3	Q4	Total	% Change
FY 2020*	68,124,764	74,462,857	62,054,118	73,753,721	278,395,460	
FY 2021	67,001,252	77,509,560	90,251,384	99,553,619	334,315,815	20%
FY 2022	83,212,931	91,632,753	103,964,345	108,688,986	387,499,016	16%
FY 2023	90,160,521	112,492,614	112,139,866	117,395,730	432,188,731	12%
FY 2024	94,493,630	107,442,640	108,088,935	106,433,728	416,458,933	(4%)

*Disaster Declaration issued by County Judge March 16, 2020 due to COVID-19

TAX ASSESSOR

Financial Administration



	Q1	Q2	Q3	Q4	Total	% Change
FY 2020*	200,113	201,945	202,053	230,444	834,555	
FY 2021	202,330	211,157	250,580	248,108	912,175	9%
FY 2022	209,127	215,428	244,774	243,154	912,483	0%
FY 2023	211,905	240,395	253,704	257,499	963,503	6%
FY 2024	218,456	236,331	255,052	258,822	968,661	1%

*Disaster Declaration issued by County Judge March 16, 2020 due to COVID-19

TAX ASSESSOR

Financial Administration

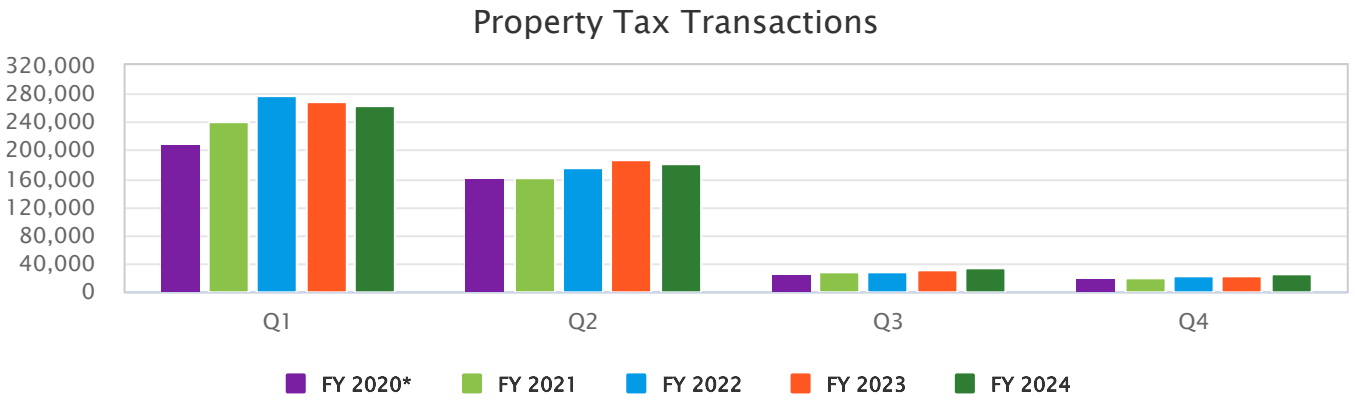
Property Tax

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 2024 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.



	Q1	Q2	Q3	Q4	Total	% Change
FY 2020*	209,772	162,436	26,854	19,689	418,751	
FY 2021	241,687	160,248	28,974	19,478	450,387	8%
FY 2022	277,172	175,313	28,520	21,514	502,519	12%
FY 2023	267,786	188,214	32,098	22,915	511,013	2%
FY 2024	263,525	181,098	33,838	24,254	502,715	(2%)

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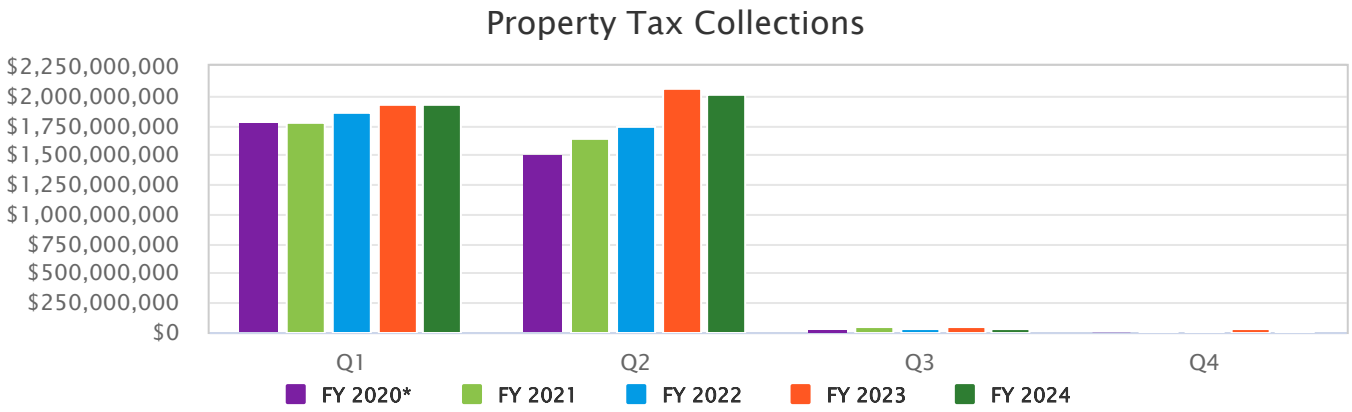
TAX ASSESSOR

Financial Administration



	Q1	Q2	Q3	Q4	Total	% Change
FY 2020*	1,783,605,362	1,508,158,149	39,338,654	16,449,612	3,347,551,777	
FY 2021	1,778,427,341	1,633,777,245	43,786,948	16,092,906	3,472,084,440	4%
FY 2022	1,857,084,194	1,736,911,328	39,620,621	18,156,768	3,651,772,911	5%
FY 2023	1,921,065,251	2,065,024,913	55,883,215	27,058,268	4,069,031,646	11%
FY 2024	1,928,245,951	2,004,788,509	40,448,081	13,510,993	3,986,993,534	(2%)

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TREASURY

Financial Administration

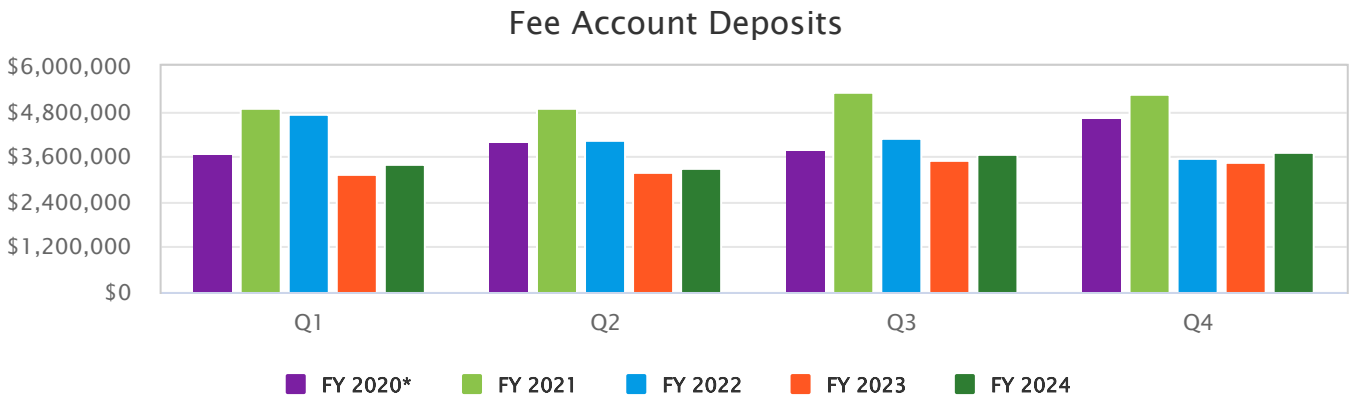
Bank Coordination

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.

Description of measures as reported from the County Clerk Department.

FY 2024 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.



	Q1	Q2	Q3	Q4	Total
FY 2020*	$3,656,191	$3,980,530	$3,758,330	$4,635,812	$16,030,863
FY 2021	$4,871,747	$4,886,912	$5,300,031	$5,231,956	$20,290,646
FY 2022	$4,749,428	$4,053,779	$4,101,172	$3,577,078	$16,481,457
FY 2023	$3,123,785	$3,193,508	$3,530,818	$3,445,435	$13,293,546
FY 2024	$3,372,388	$3,282,999	$3,642,416	$3,725,300	$14,023,103

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TREASURY

Financial Administration

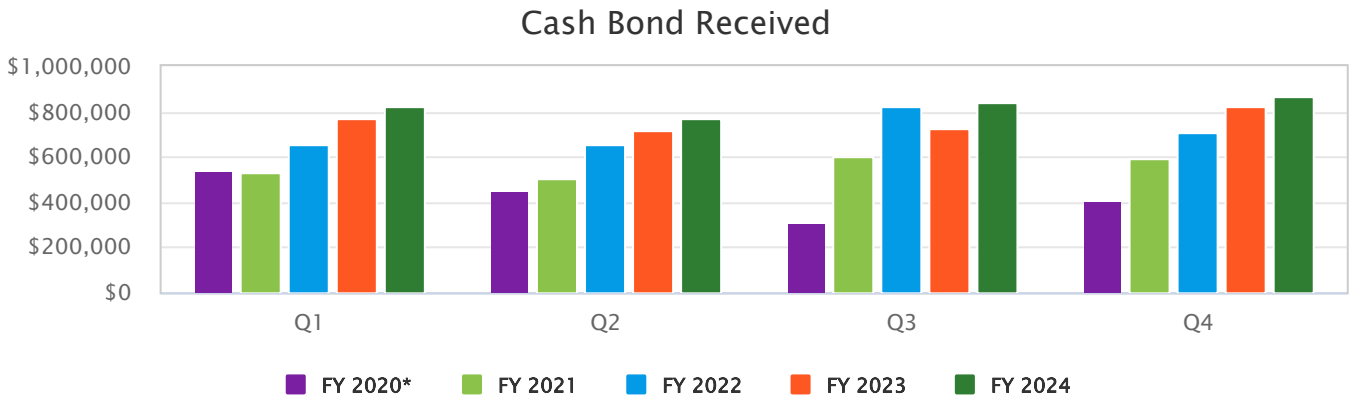
Accounts Receivable

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 the bank.

Description of measures as reported from the County Clerk Department.

FY 2024 Goals & Objectives

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



	Q1	Q2	Q3	Q4	Total
FY 2020*	$539,322	$447,974	$312,814	$409,247	$1,709,357
FY 2021	$526,950	$508,255	$602,958	$593,540	$2,231,703
FY 2022	$654,814	$650,653	$818,637	$709,120	$2,833,224
FY 2023	$770,980	$719,112	$725,659	$821,003	$3,036,754
FY 2024	$818,616	$772,770	$843,848	$868,028	$3,303,262

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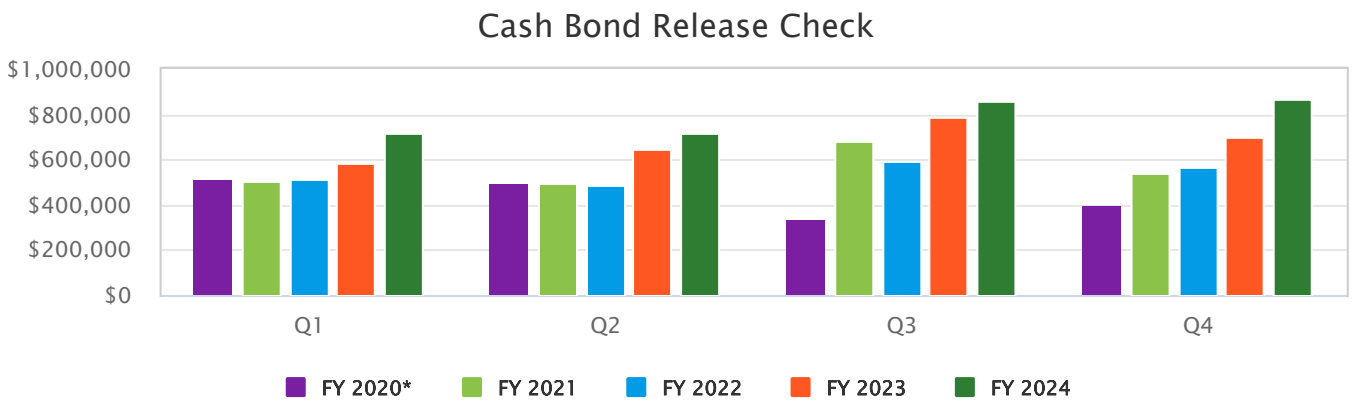
TREASURY

Financial Administration



	Q1	Q2	Q3	Q4	Total
FY 2020*	$515,992	$491,345	$333,401	$401,032	$1,741,770
FY 2021	$503,628	$497,284	$685,594	$537,223	$2,223,729
FY 2022	$515,625	$484,441	$588,609	$563,597	$2,152,272
FY 2023	$580,306	$647,791	$786,991	$695,238	$2,710,326
FY 2024	$720,883	$717,002	$857,762	$870,996	$3,166,643

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TREASURY

Financial Administration

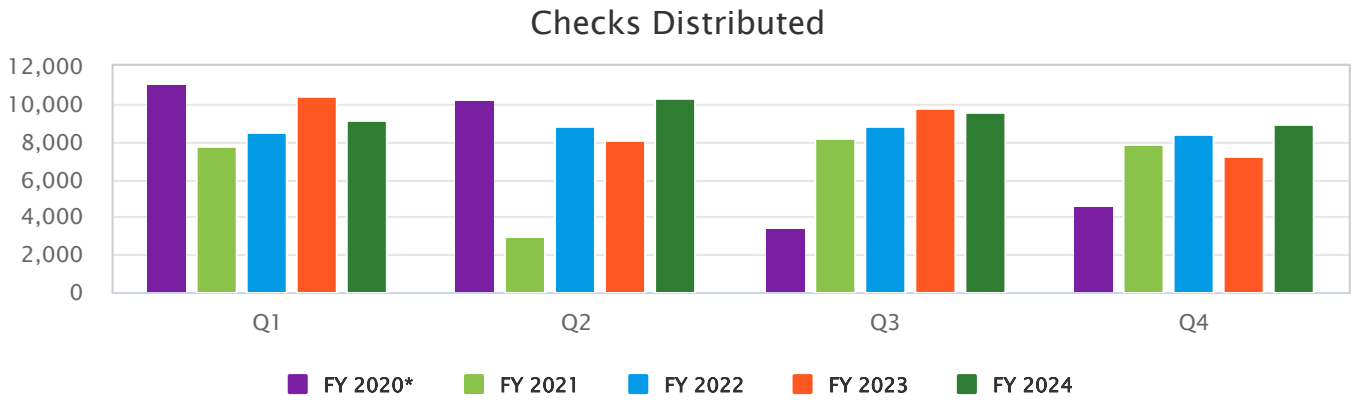
Check Distribution

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.

Description of measures as reported from the County Clerk Department.

FY 2024 Goals & Objectives

- Ensure county payroll checks are properly processed and mailed on designated pay periods.
- Accounts payable checks ready to be mailed at time of Commissioners' Court approval.
- Jury checks processed and mailed within 2 days of printing.



	Q1	Q2	Q3	Q4	Total
FY 2020*	11,010	10,177	3,356	4,586	29,129
FY 2021	7,702	2,931	8,153	7,874	26,660
FY 2022	8,463	8,792	8,835	8,346	34,436
FY 2023	10,383	8,101	9,757	7,173	35,414
FY 2024	9,093	10,331	9,577	8,941	37,942

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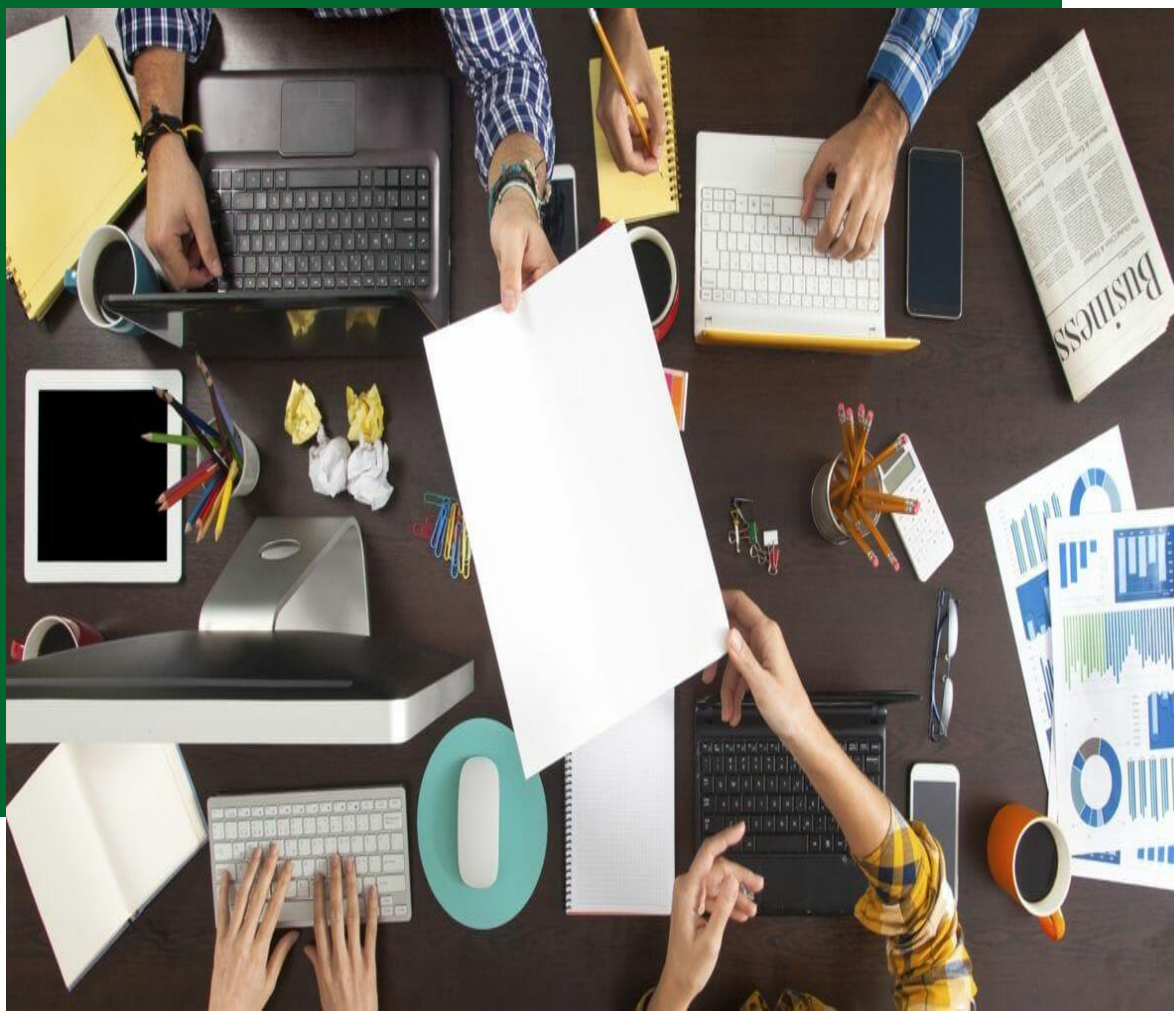
General Administration



COUNTY CLERK

General Administration

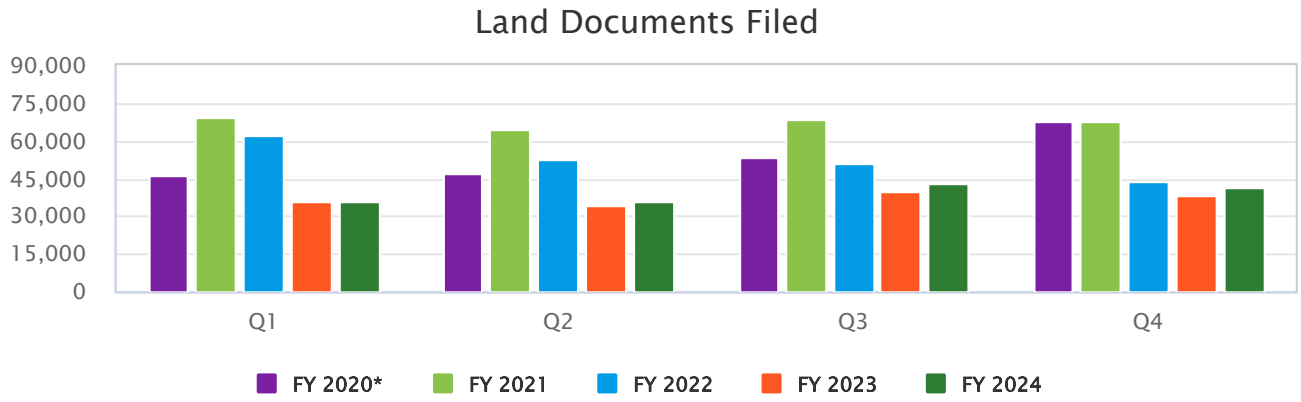
Land

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

Description of measures as reported from the County Clerk Department.

FY 2024 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.



	Q1	Q2	Q3	Q4	Total
FY 2020*	45,816	46,638	53,711	67,633	213,798
FY 2021	69,213	64,508	68,578	67,580	269,879
FY 2022	62,301	52,500	50,656	43,941	209,398
FY 2023	36,159	34,333	40,015	38,539	149,046
FY 2024	35,462	35,996	43,070	41,377	155,905

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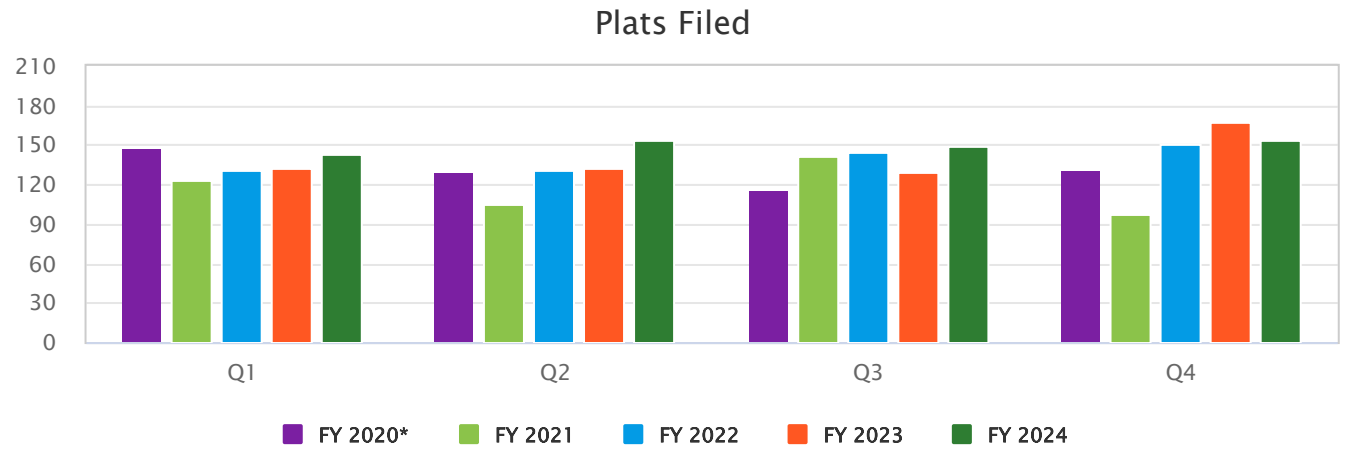
COUNTY CLERK

General Administration



	Q1	Q2	Q3	Q4	Total
FY 2020*	147	129	115	131	522
FY 2021	124	105	141	98	468
FY 2022	131	131	145	150	557
FY 2023	132	132	130	168	562
FY 2024	143	154	149	154	600

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COUNTY CLERK

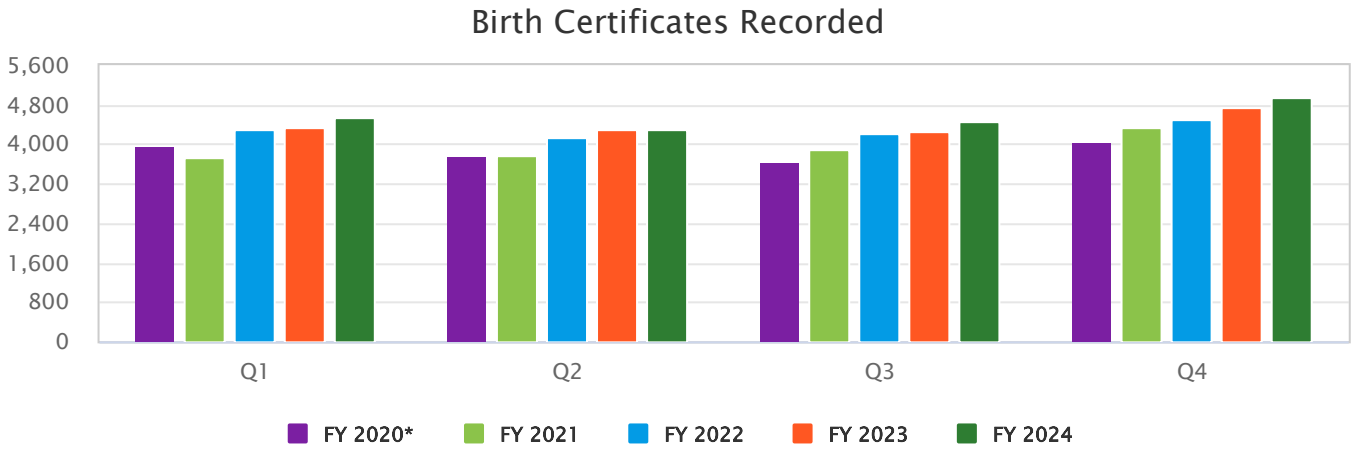
General Administration

Vitals

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

FY 2024 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 a database and mailed back to customers within three business days of the receipt.
- Official bonds, oaths of office and statements of officers are recorded and scanned into a database same day received.
- Personal financial statements are filed within same business day received.



	Q1	Q2	Q3	Q4	Total
FY 2020*	3,959	3,779	3,646	4,070	15,454
FY 2021	3,742	3,766	3,904	4,337	15,749
FY 2022	4,298	4,121	4,217	4,521	17,157
FY 2023	4,329	4,314	4,242	4,743	17,628
FY 2024	4,562	4,309	4,464	4,942	18,277

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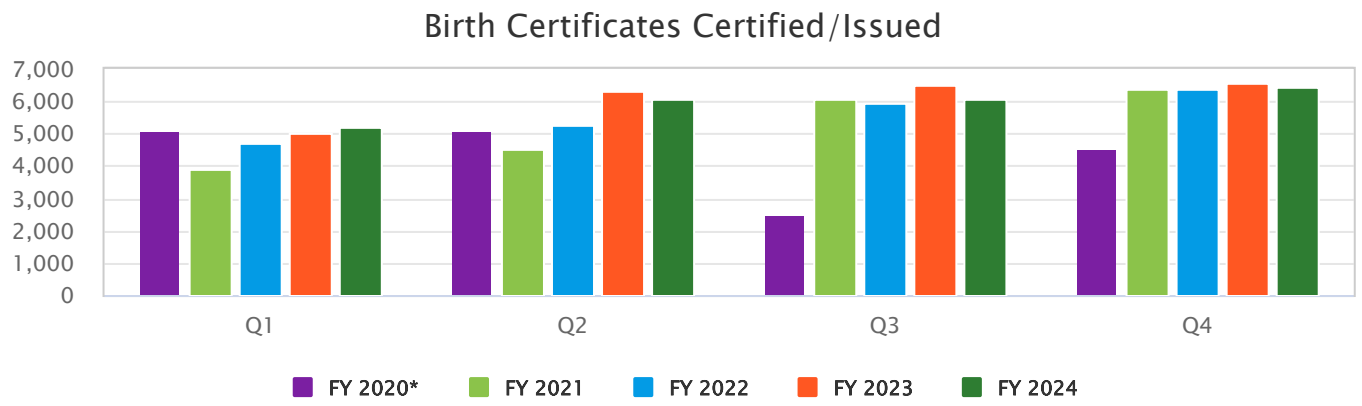
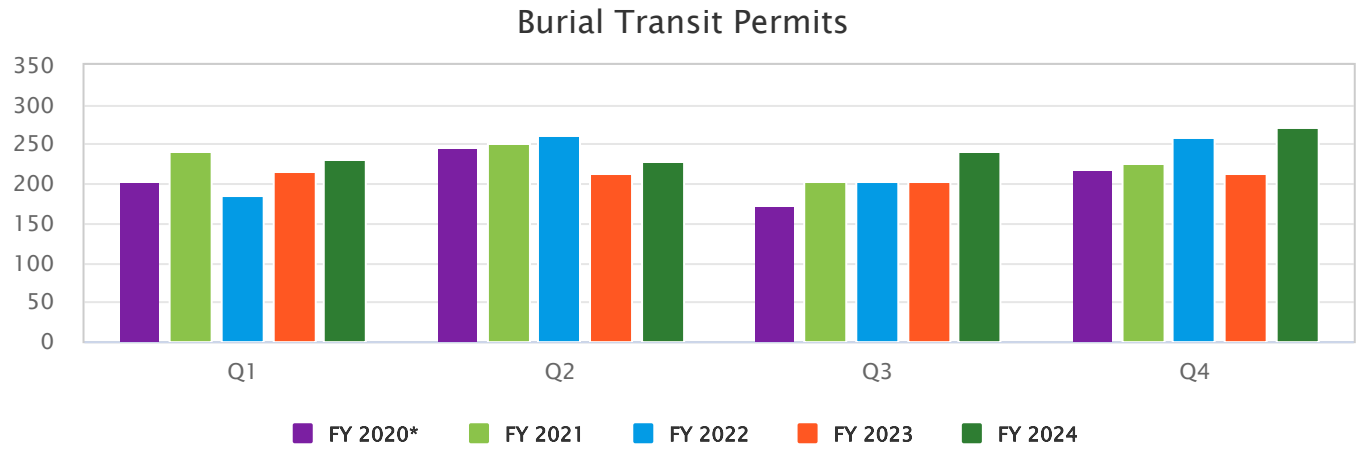
COUNTY CLERK

General Administration



	Q1	Q2	Q3	Q4	Total
FY 2020*	5,081	5,102	2,502	4,521	17,206
FY 2021	3,913	4,519	6,078	6,377	20,887
FY 2022	4,681	5,280	5,966	6,399	22,326
FY 2023	5,007	6,335	6,482	6,559	24,383
FY 2024	5,183	6,077	6,083	6,466	23,809



	Q1	Q2	Q3	Q4	Total
FY 2020*	202	246	172	218	838
FY 2021	241	250	202	225	918
FY 2022	186	262	204	258	910
FY 2023	215	212	202	214	843
FY 2024	232	228	240	272	972

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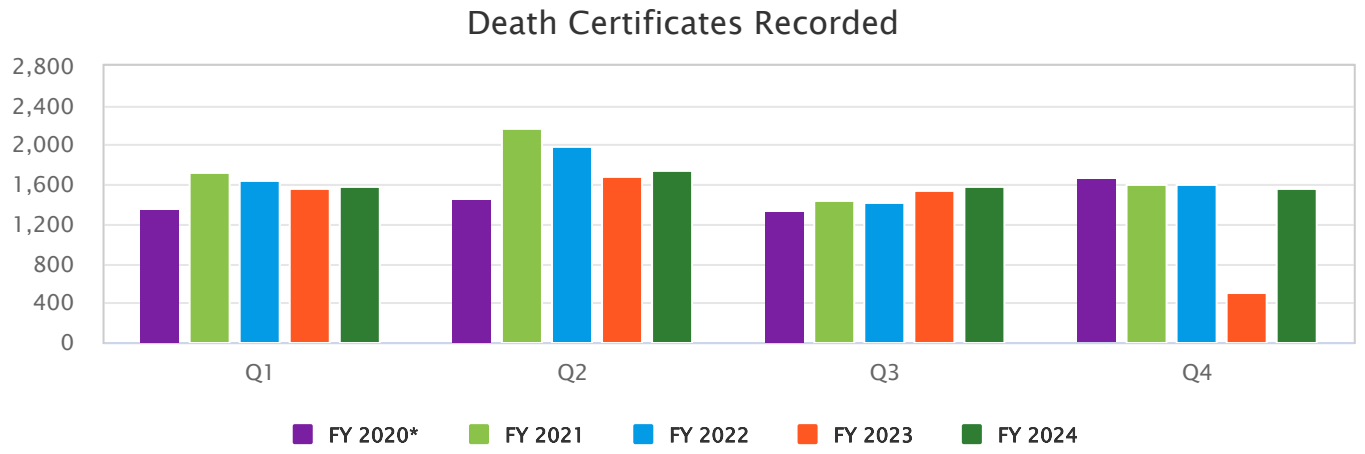
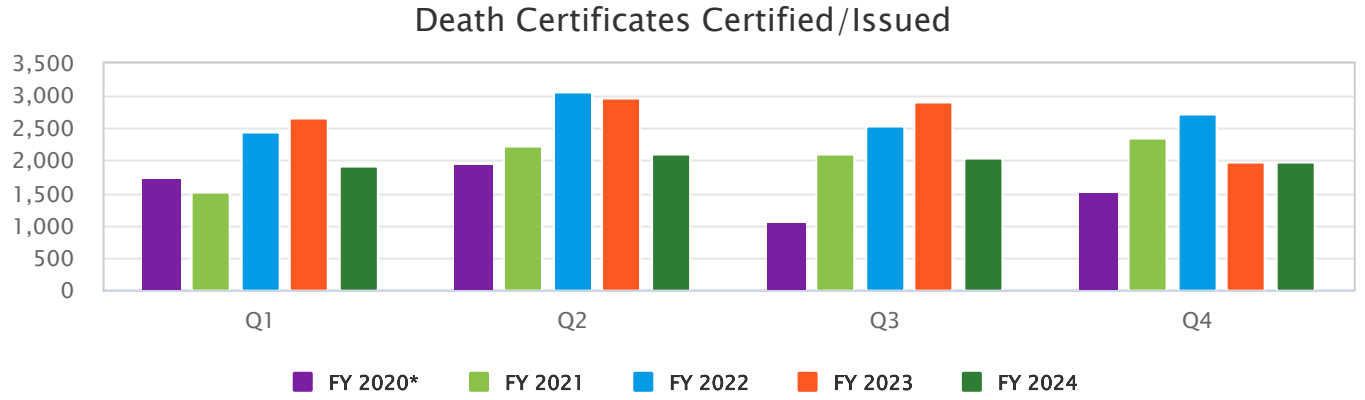
COUNTY CLERK

General Administration



	Q1	Q2	Q3	Q4	Total
FY 2020*	1,366	1,468	1,330	1,666	5,830
FY 2021	1,715	2,179	1,434	1,606	6,934
FY 2022	1,636	1,992	1,420	1,598	6,646
FY 2023	1,553	1,691	1,541	498	5,283
FY 2024	1,575	1,754	1,577	1,567	6,473



	Q1	Q2	Q3	Q4	Total
FY 2020*	1,723	1,940	1,064	1,516	6,243
FY 2021	1,521	2,234	2,103	2,355	8,213
FY 2022	2,460	3,072	2,551	2,732	10,815
FY 2023	2,667	2,959	2,906	1,976	10,508
FY 2024	1,924	2,118	2,040	1,994	8,076

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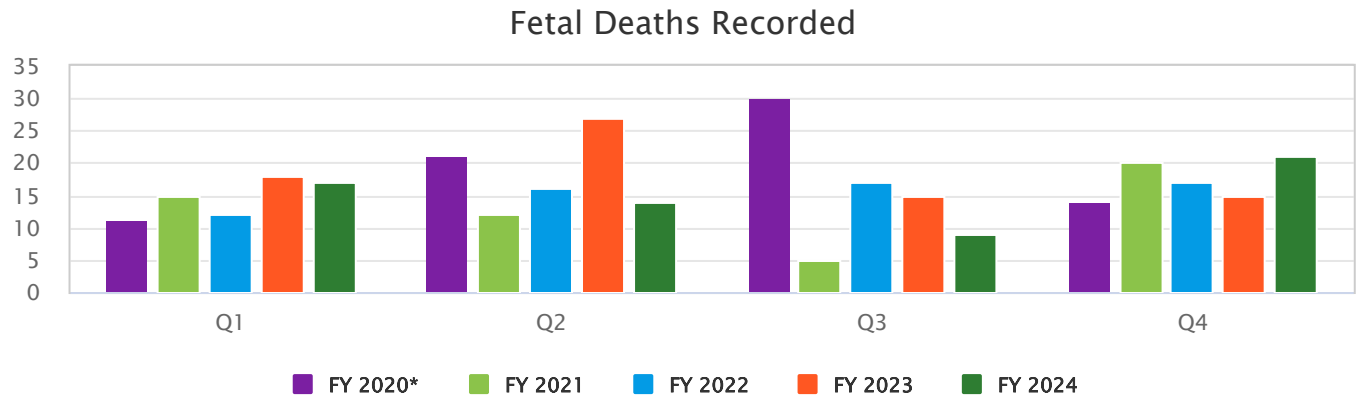
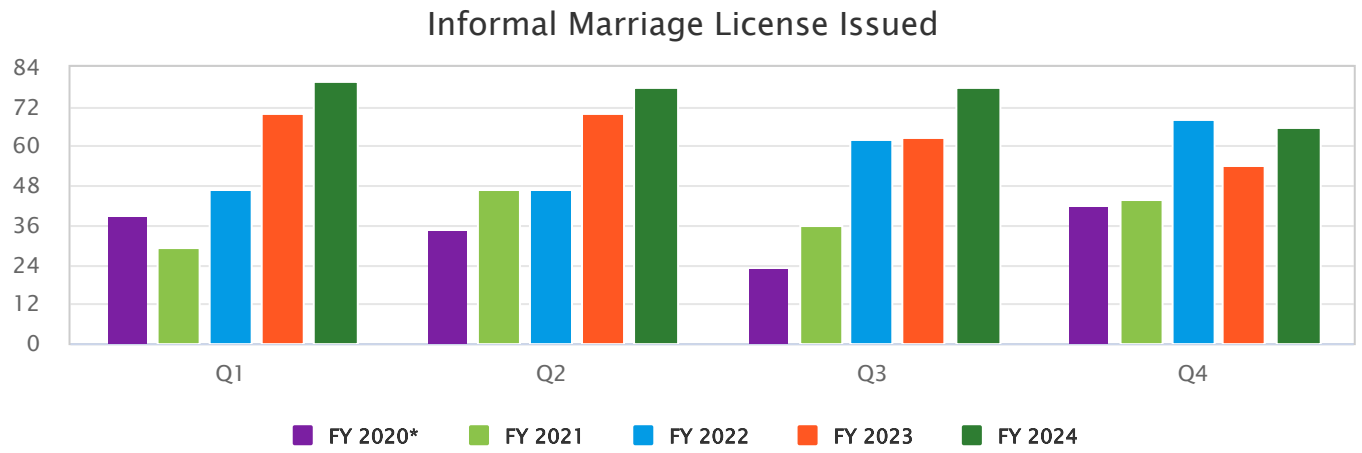
COUNTY CLERK

General Administration



	Q1	Q2	Q3	Q4	Total
FY 2020*	11	21	30	14	76
FY 2021	15	12	5	20	52
FY 2022	12	16	17	17	62
FY 2023	18	27	15	15	75
FY 2024	17	14	9	21	61



	Q1	Q2	Q3	Q4	Total
FY 2020*	39	35	23	42	139
FY 2021	29	47	36	44	156
FY 2022	47	47	62	68	224
FY 2023	70	70	63	54	257
FY 2024	80	78	78	66	302

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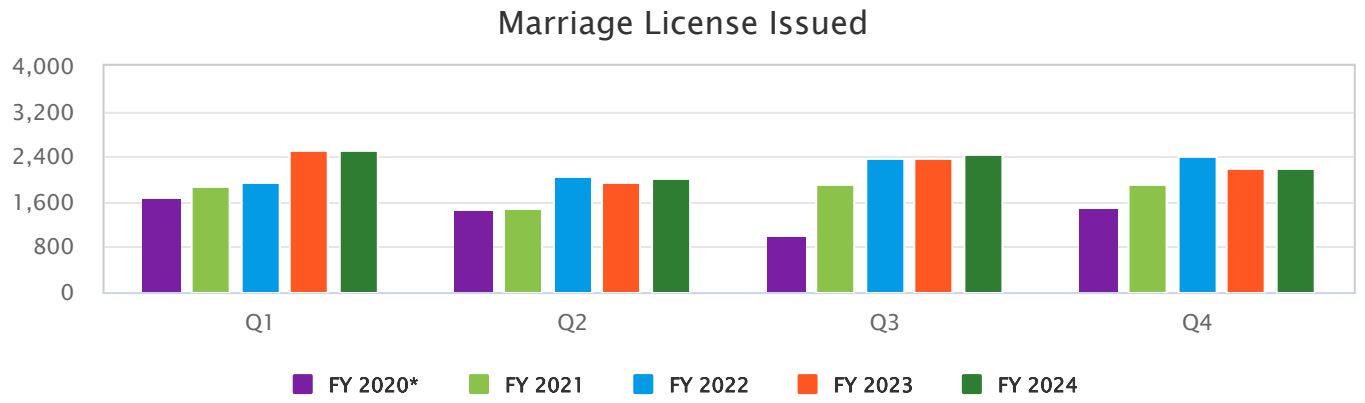
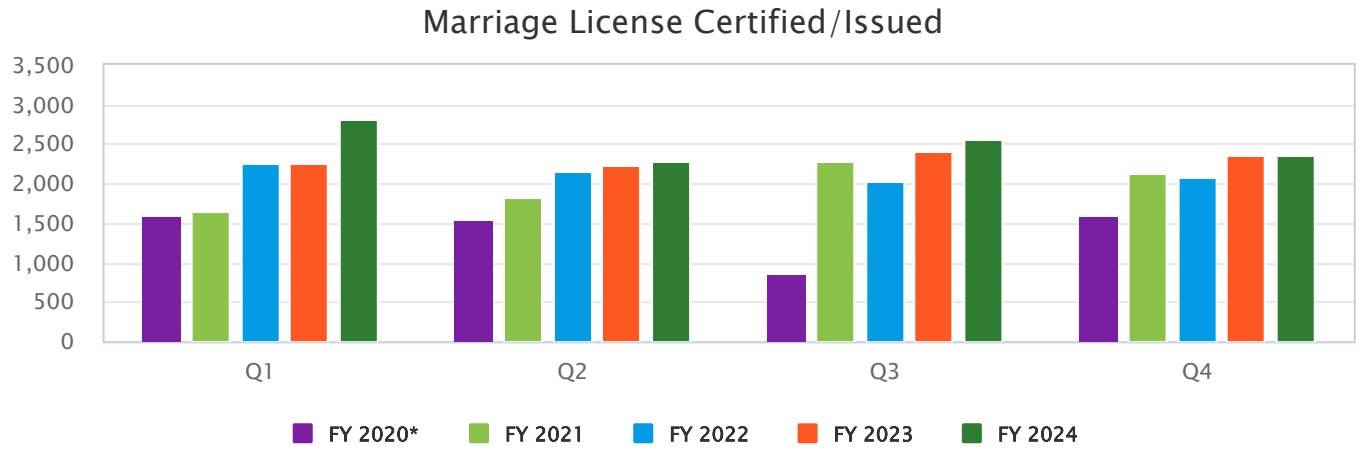
COUNTY CLERK

General Administration



	Q1	Q2	Q3	Q4	Total
FY 2020*	1,674	1,453	1,007	1,502	5,636
FY 2021	1,877	1,487	1,895	1,913	7,172
FY 2022	1,939	2,041	2,386	2,420	8,786
FY 2023	2,517	1,931	2,362	2,192	9,002
FY 2024	2,503	2,024	2,458	2,208	9,193



	Q1	Q2	Q3	Q4	Total
FY 2020*	1,593	1,543	858	1,606	5,600
FY 2021	1,639	1,822	2,279	2,140	7,880
FY 2022	2,264	2,165	2,018	2,069	8,516
FY 2023	2,262	2,244	2,399	2,370	9,275
FY 2024	2,810	2,281	2,569	2,351	10,011

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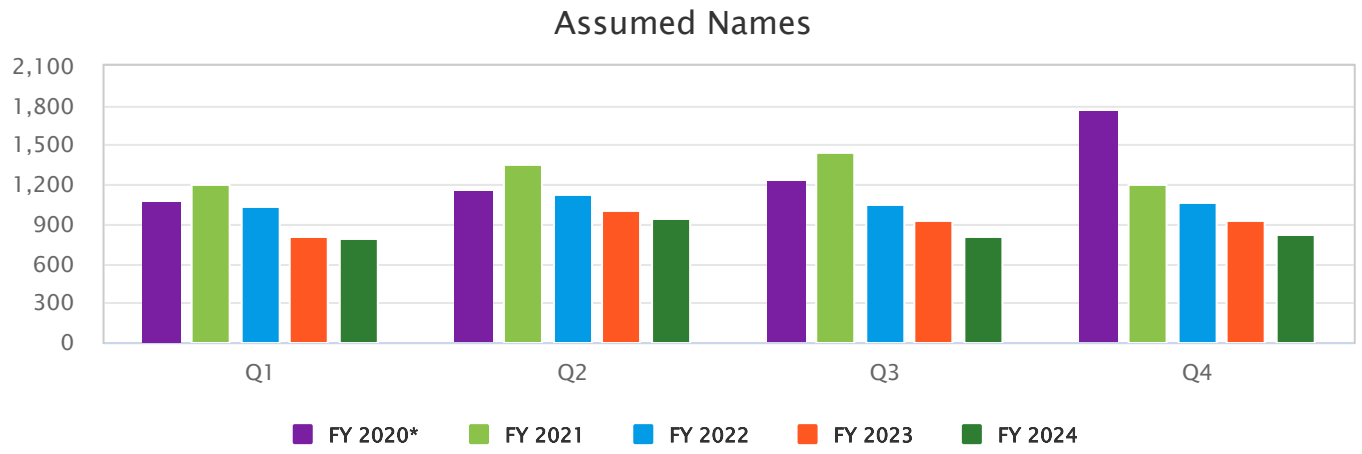
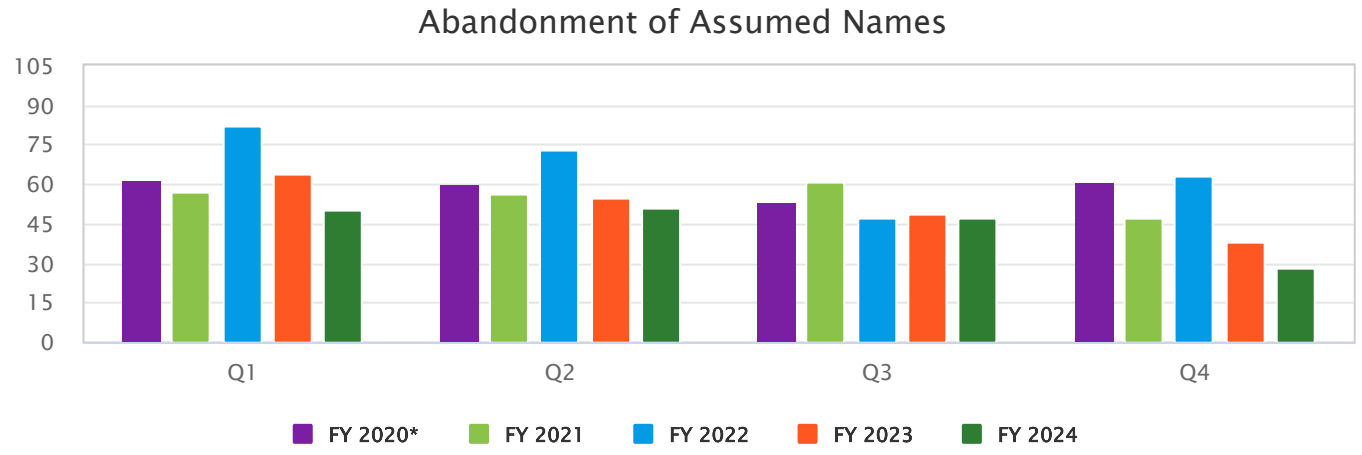
COUNTY CLERK

General Administration



	Q1	Q2	Q3	Q4	Total
FY 2020*	1,074	1,150	1,227	1,766	5,217
FY 2021	1,200	1,348	1,447	1,198	5,193
FY 2022	1,038	1,129	1,056	1,058	4,281
FY 2023	805	1,004	926	926	3,661
FY 2024	797	941	804	828	3,370



	Q1	Q2	Q3	Q4	Total
FY 2020*	62	60	53	61	236
FY 2021	57	56	61	47	221
FY 2022	82	73	47	63	265
FY 2023	64	55	49	38	206
FY 2024	50	51	47	28	176

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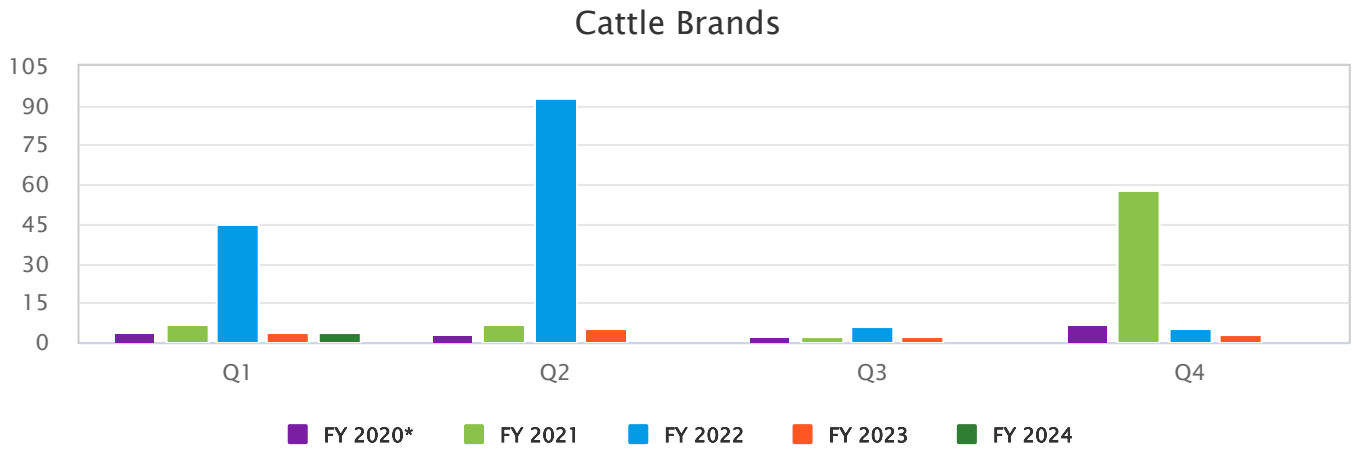
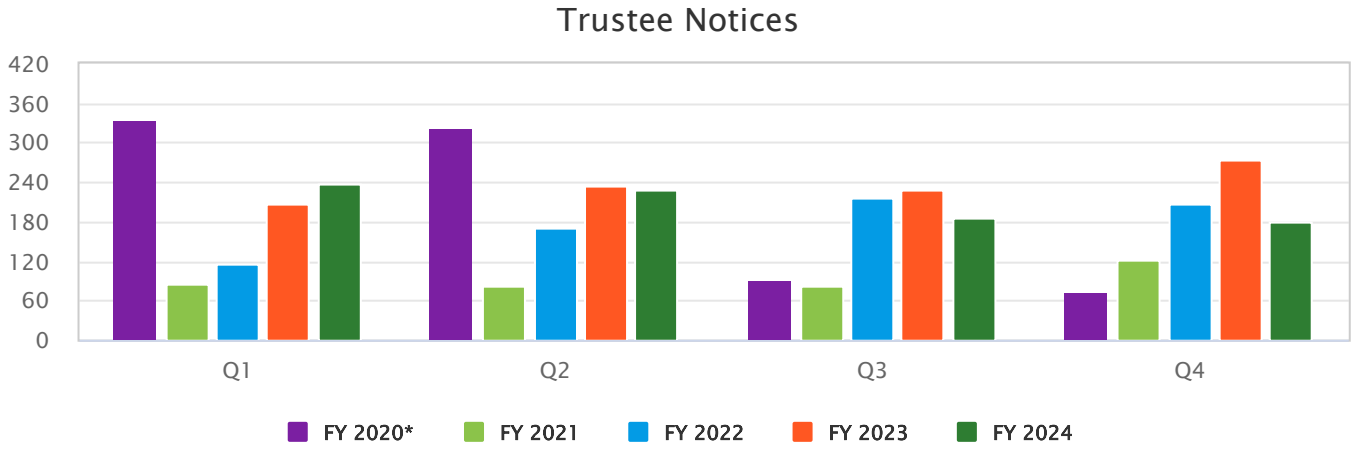
COUNTY CLERK

General Administration



	Q1	Q2	Q3	Q4	Total
FY 2020*	4	3	2	7	16
FY 2021	7	7	2	58	74
FY 2022	45	93	6	5	149
FY 2023	4	5	2	3	14
FY 2024	4	-	-	-	4



	Q1	Q2	Q3	Q4	Total
FY 2020*	336	323	90	72	821
FY 2021	86	82	83	123	374
FY 2022	116	169	215	207	707
FY 2023	206	235	229	273	943
FY 2024	237	227	187	181	832

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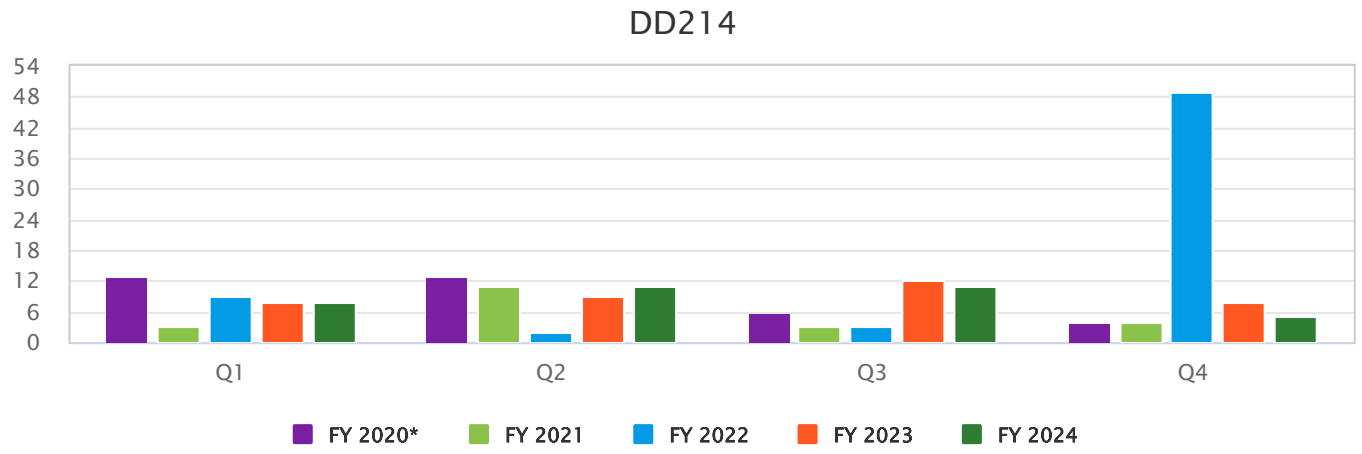
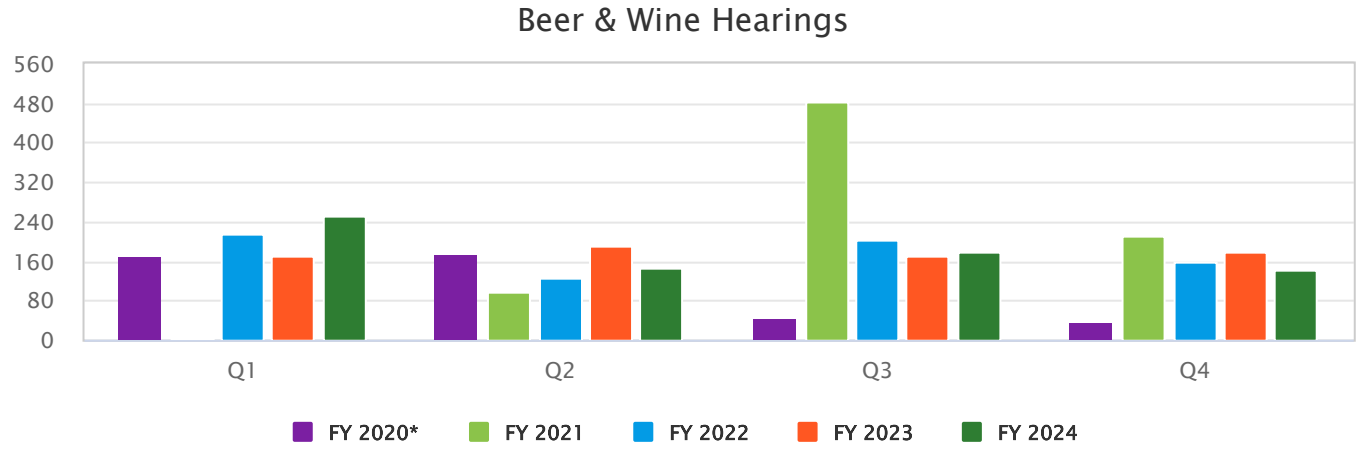
COUNTY CLERK

General Administration



	Q1	Q2	Q3	Q4	Total
FY 2020*	13	13	6	4	36
FY 2021	3	11	3	4	21
FY 2022	9	2	3	49	63
FY 2023	8	9	12	8	37
FY 2024	8	11	11	5	35

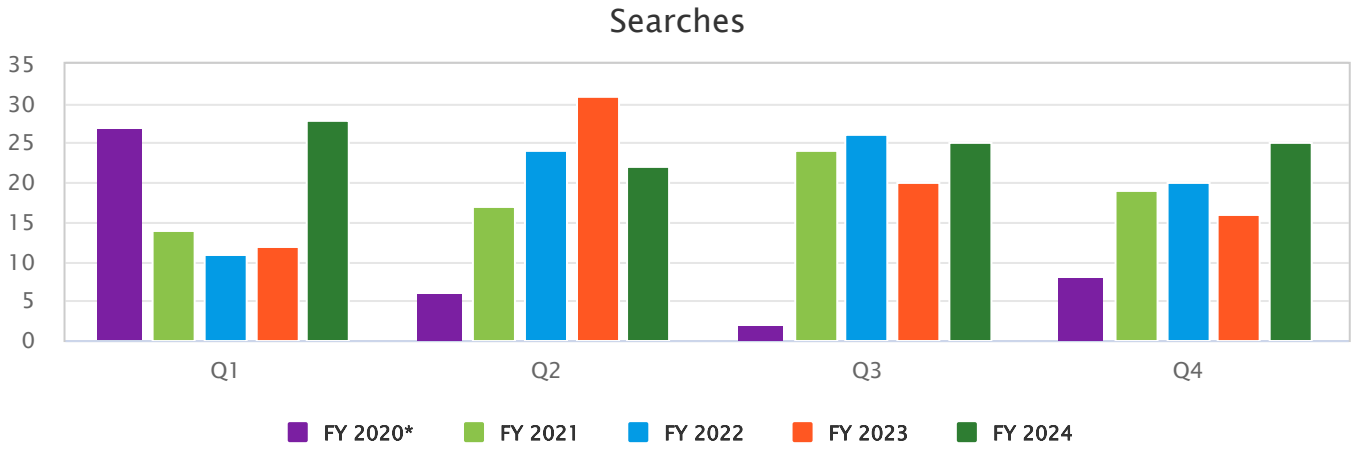


	Q1	Q2	Q3	Q4	Total
FY 2020*	170	175	44	35	424
FY 2021	4	99	482	209	794
FY 2022	215	126	204	158	703
FY 2023	169	192	171	178	710
FY 2024	250	147	179	143	719

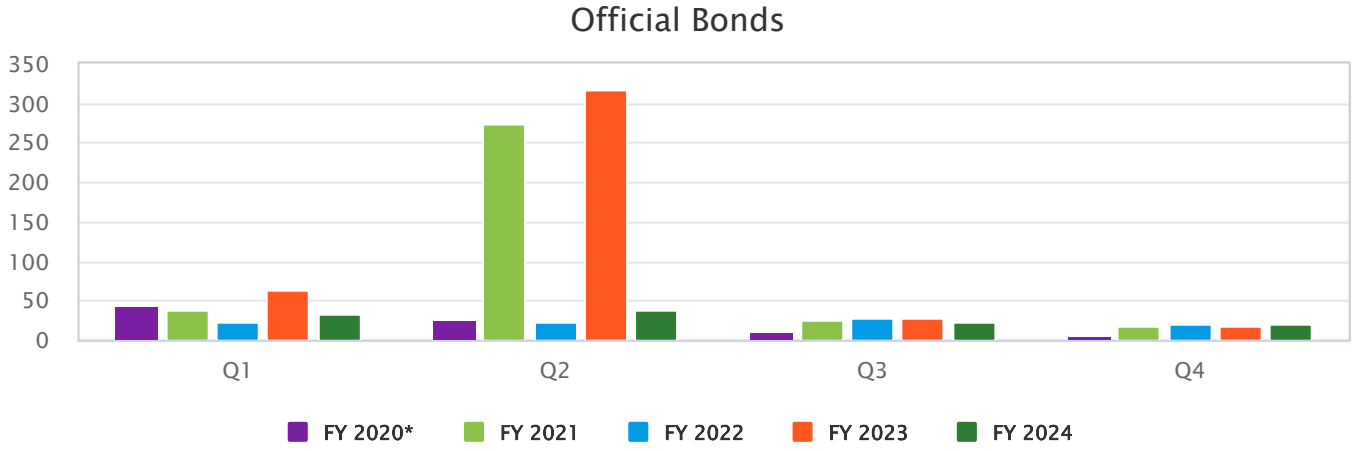
*Disaster Declaration issued by County Judge March 16, 2020 due to COVID-19

COUNTY CLERK

General Administration



	Q1	Q2	Q3	Q4	Total
FY 2020*	27	6	2	8	43
FY 2021	14	17	24	19	74
FY 2022	11	24	26	20	81
FY 2023	12	31	20	16	79
FY 2024	28	22	25	25	100



	Q1	Q2	Q3	Q4	Total
FY 2020*	43	26	11	6	86
FY 2021	39	275	25	19	358
FY 2022	24	24	29	20	97
FY 2023	64	316	29	18	427
FY 2024	33	38	23	21	115

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ELECTIONS

General Administration

Purpose

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

Major Programs

Voter Registration Database Maintenance

The List of Registered Voters is maintained for 676,000+ 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 2024 Goals & Objectives

1. Implemented the Ballot by Mail Tracker which provides voters with a real-time search function to review the status of their mail ballot application, mail ballot, and make corrections as necessary.
2. Created and implemented online Volunteer Deputy Registrar (VDR) training classes.
3. Implemented live streaming video system that captures all areas containing voted ballots from the time that the ballots are delivered to the central counting station (CCS), early voting ballot board (EVBB), or signature verification committee (SVC) until the local canvass of election results.
4. Pursue more automated in-house process of mailing out ballots by mail.

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ELECTIONS

General Administration

Elections Held

FY 2019	11/16/18	General & Special Election
	5/4/19	Joint Election-City/School
	6/18/19	City Runoff Election
FY 2020*	11/5/19	General Election
	1/7/20	City of Sachse Special Election
	2/1/20	City of Sachse Special Runoff Election
	5/2/20	Joint Election (Postponed to November 2020)
	5/26/20	Primary Runoff Election (Postponed to July 2020)
	6/20/20	City Runoff Election (Postponed to December 2020)
	7/14/20	Primary Runoff Election
	9/29/20	Senate District 30 Special Election
FY 2021	11/3/20	General & Special (City/School) Election
	12/8/20	2020 City Runoff Election
	12/19/20	2020 Senate District 30 Runoff Election
	5/1/21	2021 City/School Election
	6/5/21	2021 City Runoff Election
FY 2022	11/2/21	2021 General & Special Election
	1/15/22	City of Mckinney Special Election
	1/29/22	City of Frisco Special Election
	3/1/22	Primary Election
	3/26/22	City of Frisco Runoff Election
	5/7/22	Constitutional Amendment/City and School Election
	5/24/22	Primary Runoff Election
FY 2023	11/8/22	General & Special Election
	5/6/23	City/School Election
	6/10/23	City Runoff Election
FY 2024	11/7/2023	General & Special Election
	3/5/24	Primary Election
	5/4/24	General & Special Election
	5/28/24	Primary Runoff Election
	6/15/24	City/School Runoff Election

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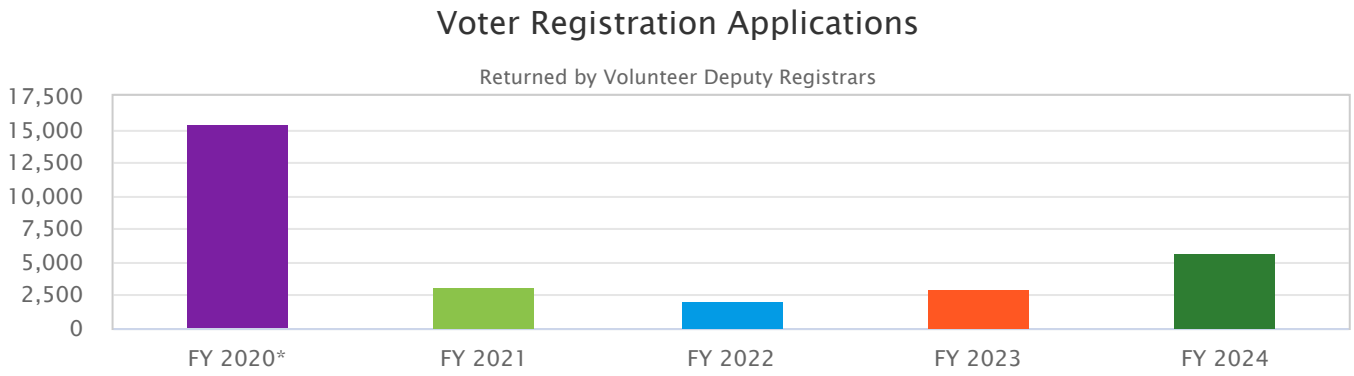
ELECTIONS

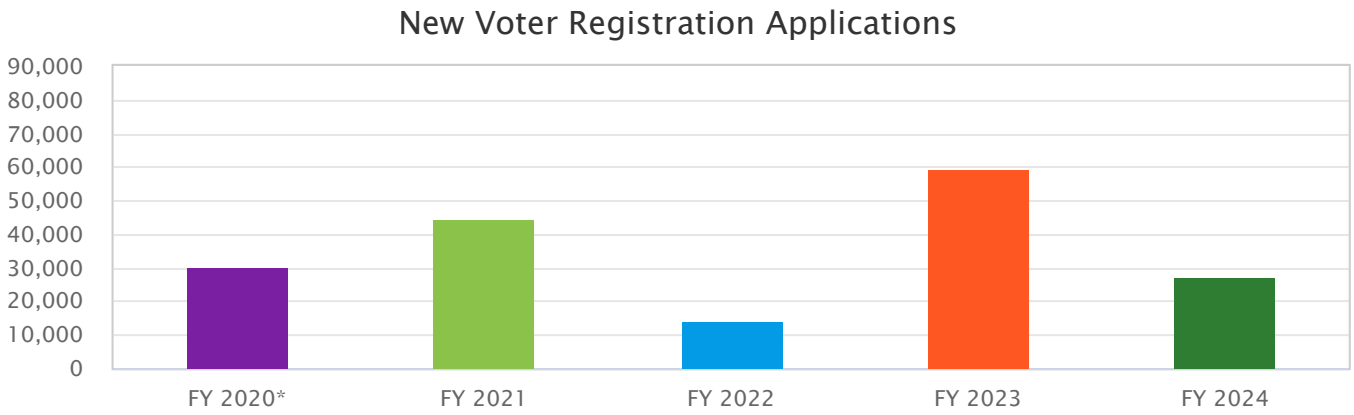
General Administration



Data Source - VEMACS Voter Registration Database

	FY 2020*	FY 2021	FY 2022	FY 2023	FY 2024
Applications	15,346	3,202	2,142	2,946	5,798
Percentage Change		(79%)	(33%)	38%	-%

Section 13.031 of the Texas Election Code permits deputizing persons as Volunteer Deputy Registrars who can distribute voter registration application forms throughout the county and receive registration applications submitted to the deputy in person.



Data Source - VEMACS Voter Registration Database

	FY 2020*	FY 2021	FY 2022	FY 2023	FY 2024
New Applications	30,507	44,536	14,429	59,570	27,200
Percentage Change		46%	(68%)	313%	-%

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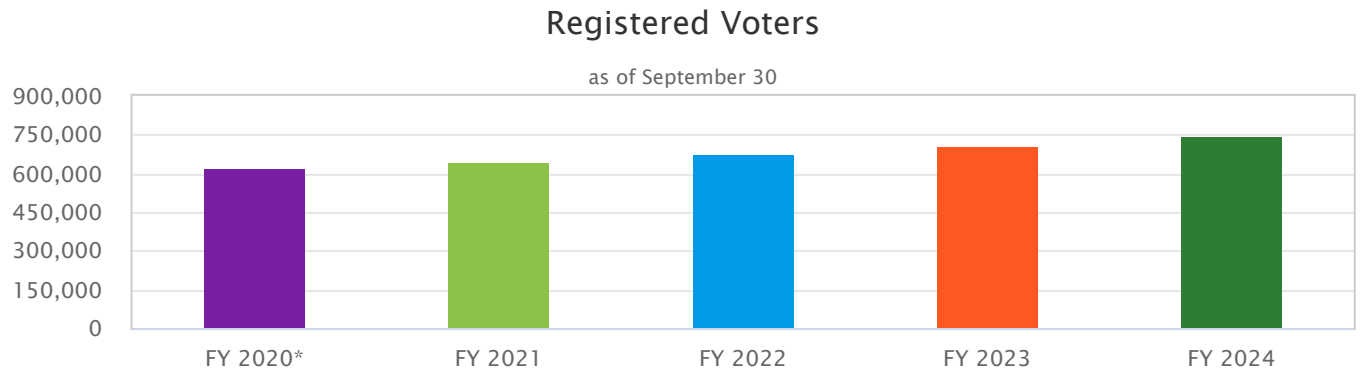
ELECTIONS

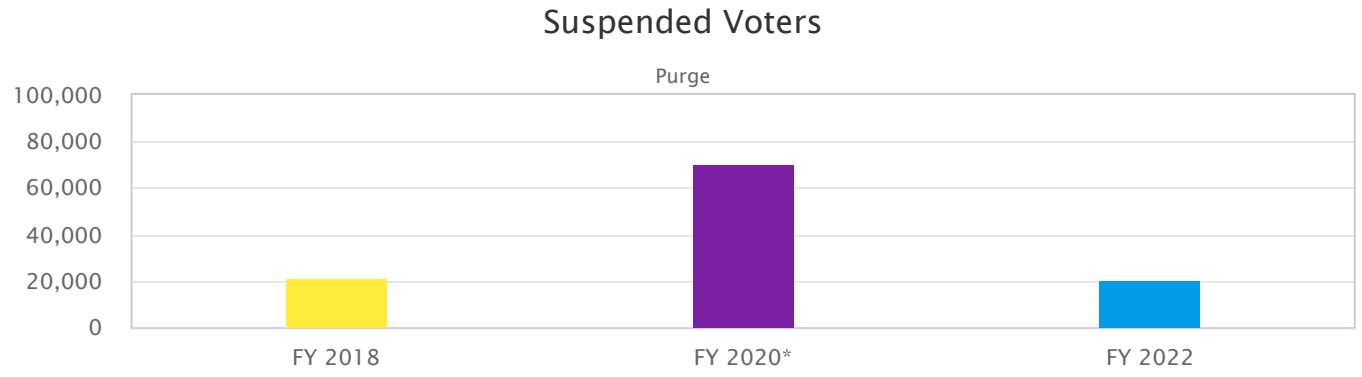
General Administration



Data Source - VEMACS Voter Registration Database

Registered Voters as of September 30

	FY 2020*	FY 2021	FY 2022	FY 2023	FY 2024
Registered Voters	616,959	641,366	676,000	706,388	745,884
Percentage Change		4%	5%	4%	-%



Data Source - VEMACS Voter Registration Database

	FY 2018	FY 2020*	FY 2022
Purge	21,362	70,594	20,836

PURGE - Biannual purge of suspended voters occurs in addition to the daily changes, corrections and deletions.

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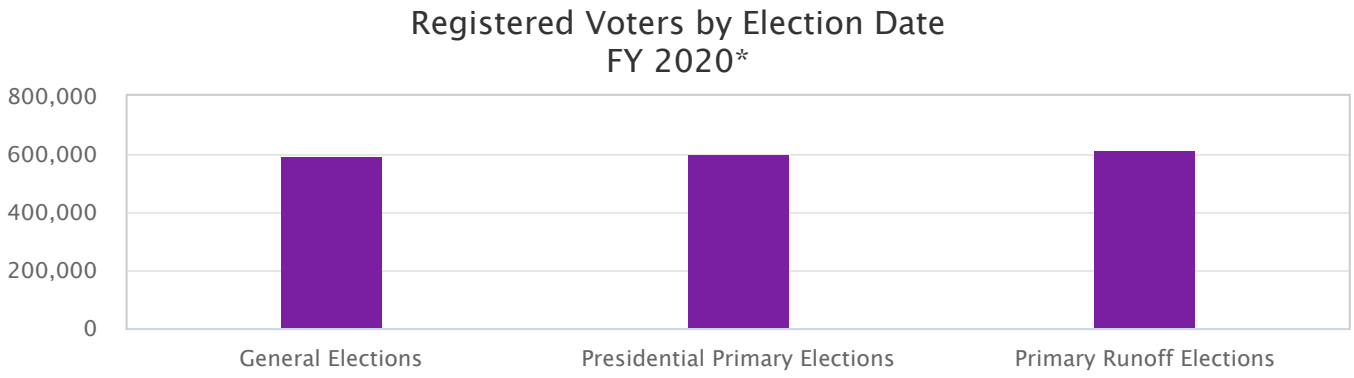
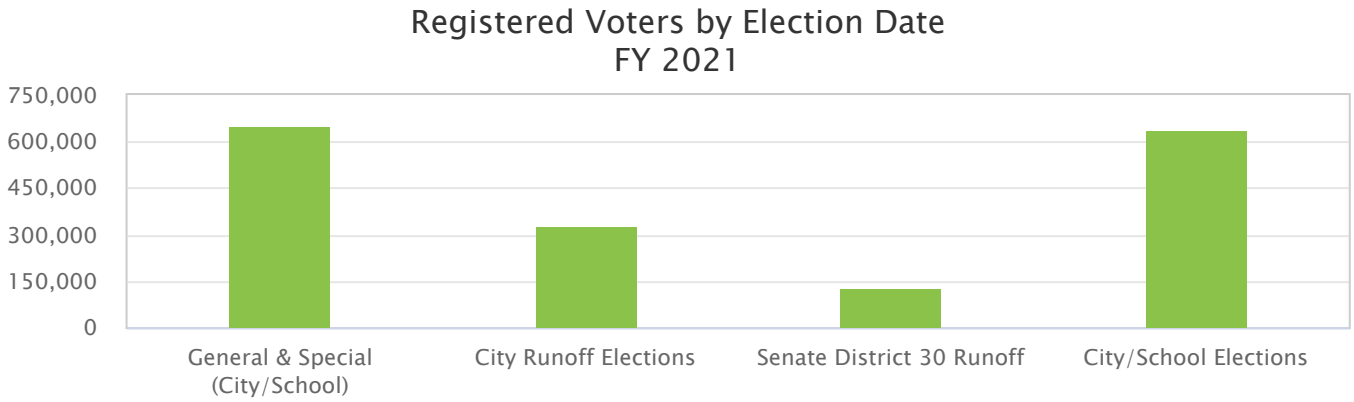
ELECTIONS

General Administration



Data Source - VEMACS Voter Registration Database

	Election	FY 2020*
11/5/19	General Elections	590,266
3/3/20	Presidential Primary Elections	602,791
7/14/20	Primary Runoff Elections	616,959



Data Source - VEMACS Voter Registration Database

	Election	FY 2021
11/3/20	General & Special (City/School)	650,134
12/8/20	City Runoff Elections	96,692
12/19/20	Senate District 30 Runoff	128,680
5/1/21	City/School Elections	641,789
6/5/21	City Runoff Elections	327,131

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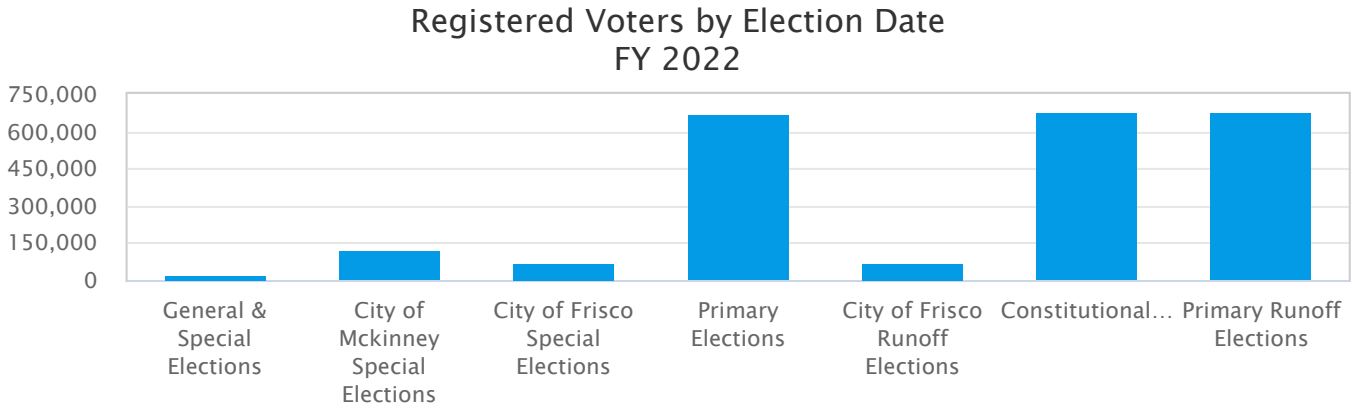
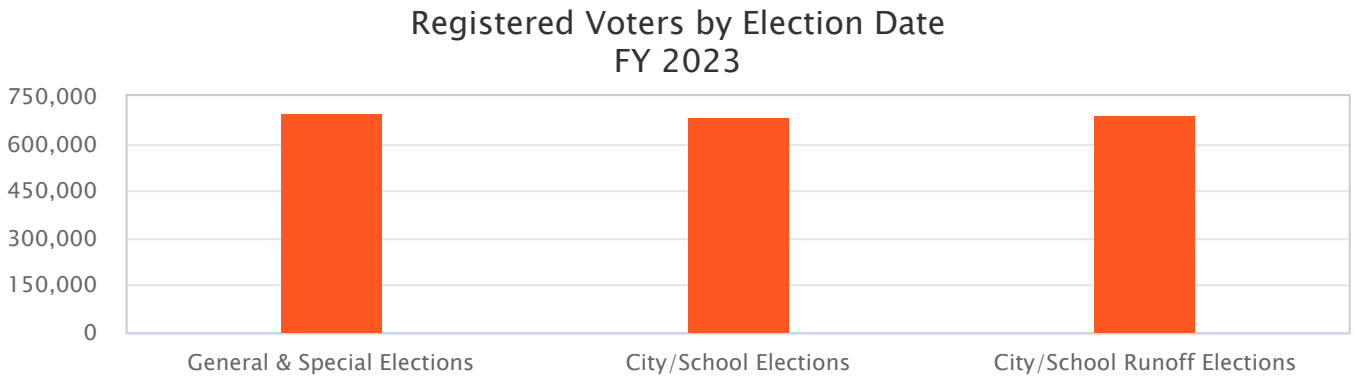
ELECTIONS

General Administration



Data Source - VEMACS Voter Registration Database

	Election	FY 2022
11/2/21	General & Special Elections	21,229
1/15/22	City of Mckinney Special Elections	119,223
1/29/22	City of Frisco Special Elections	69,876
3/1/22	Primary Elections	668,679
3/26/22	City of Frisco Runoff Elections	70,577
5/7/22	Constitutional Amendment/City & School Elections	675,498
5/24/22	Primary Runoff Elections	679,073

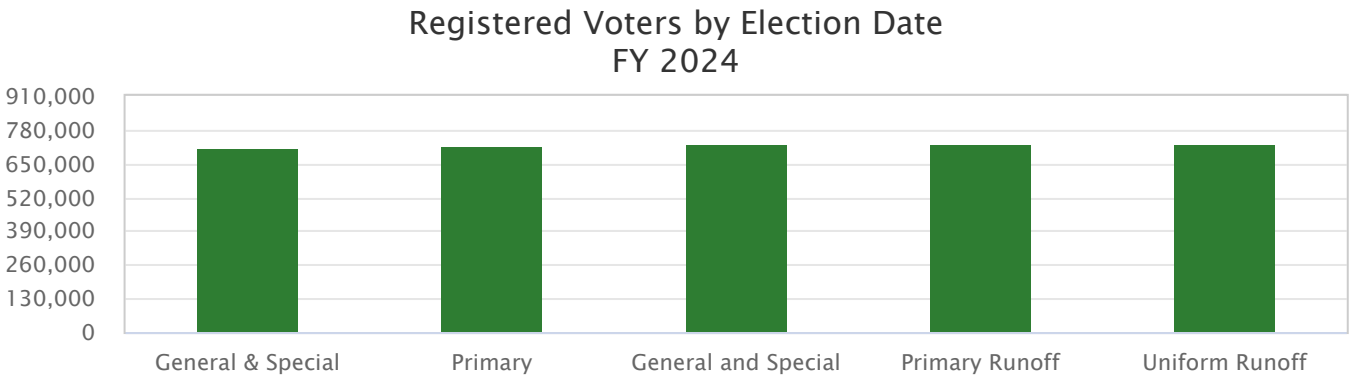


Data Source - VEMACS Voter Registration Database

	Election	FY 2023
11/8/22	General & Special Elections	696,712
5/6/23	City/School Elections	689,552
6/10/23	City/School Runoff Elections	694,701

ELECTIONS

General Administration



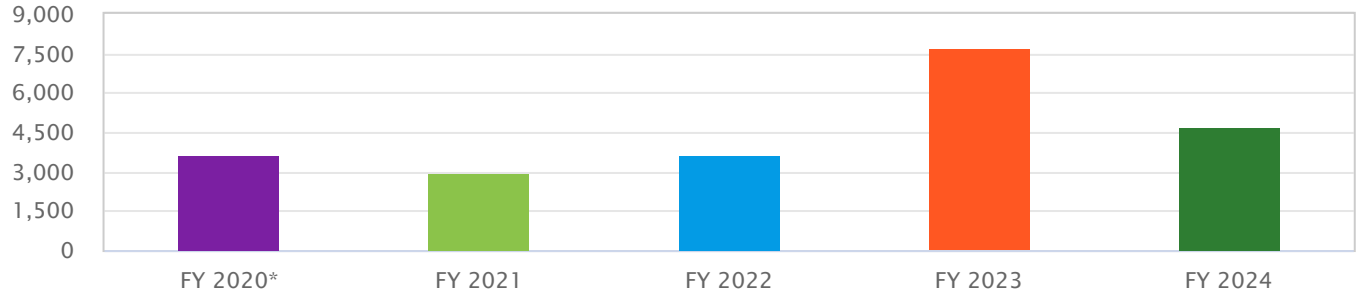
Data Source - VEMACS Voter Registration Database

	Election	FY 2024
11/7/23	General & Special	705,971
3/5/24	Primary	714,801
5/4/24	General and Special	721,080
5/28/24	Primary Runoff	723,222
6/15/24	Uniform Runoff	726,222

ELECTIONS

General Administration

Voter Registration Cancellations

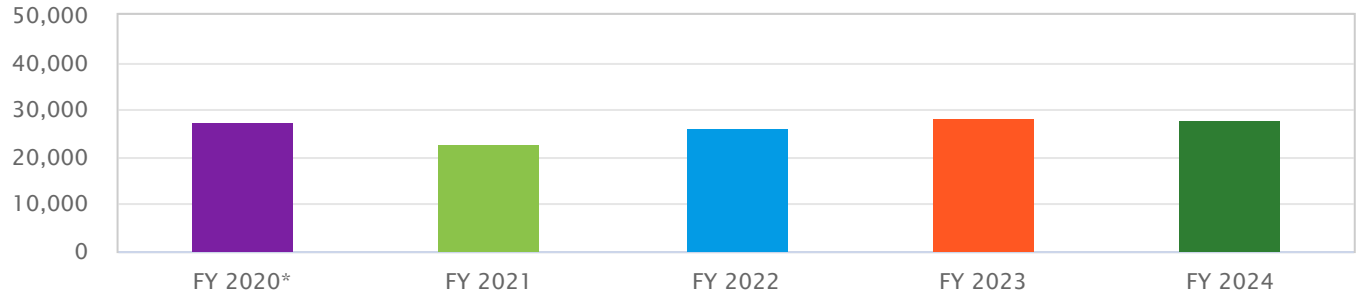


Data Source - VEMACS Voter Registration Database

	FY 2020*	FY 2021	FY 2022	FY 2023	FY 2024
Cancellations	3,676	2,944	3,696	7,713	4,731
Percentage Change		(20%)	26%	109%	-%

The Secretary of State quarterly report obtains available information from the United States Social Security Administration relating to deceased residents of the state. The Collin County Clerk's office also provides vital statistics and direct individual notifications.

Voter Registration Record Changes



Data Source - VEMACS Voter Registration Database

	FY 2020*	FY 2021	FY 2022	FY 2023	FY 2024
Voter Registration Record Changes	27,511	22,888	26,140	28,543	27,772
Percentage Change		(17%)	14%	9%	-%

Active voter registration records with changes made to them. Examples of changes are corrections, additional information, address changes, Social Security numbers, Date of Birth etc.

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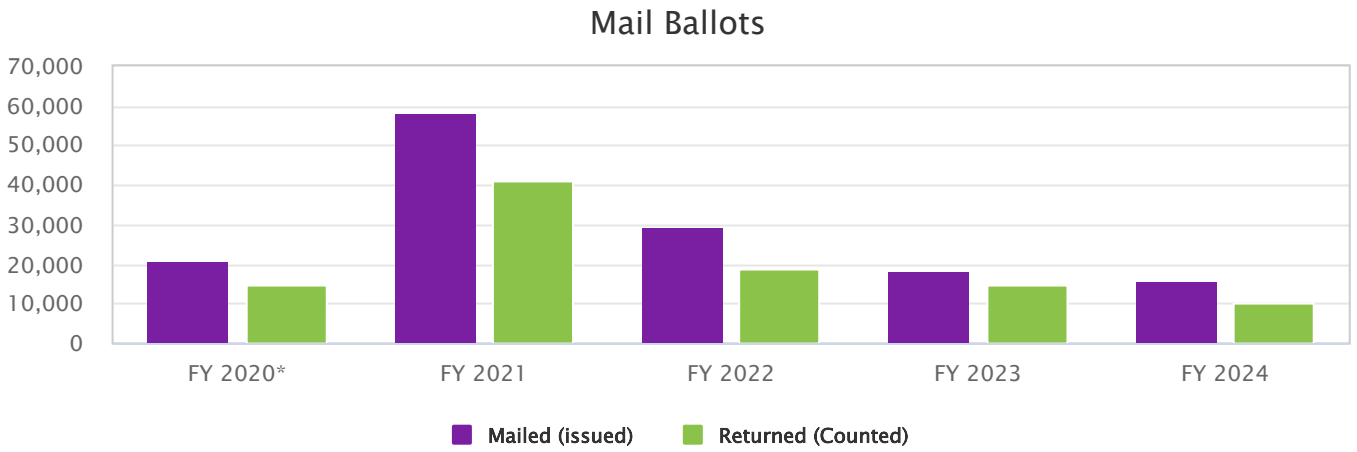
ELECTIONS

General Administration

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. Legal notices are published 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 person 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.



Data Source - VEMACS Voter Registration Database

	FY 2020*	FY 2021	FY 2022	FY 2023	FY 2024
Mailed (Issued)	20,698	58,548	29,516	18,256	15,705
Returned (Counted)	14,478	41,293	18,829	14,650	9,999

Expected absence from the County during both the early voting period and election day (Ballot must be mailed out an out-of-county address), Disability, 65 years of age or older, confinement in jail and not finally convicted of a felony.

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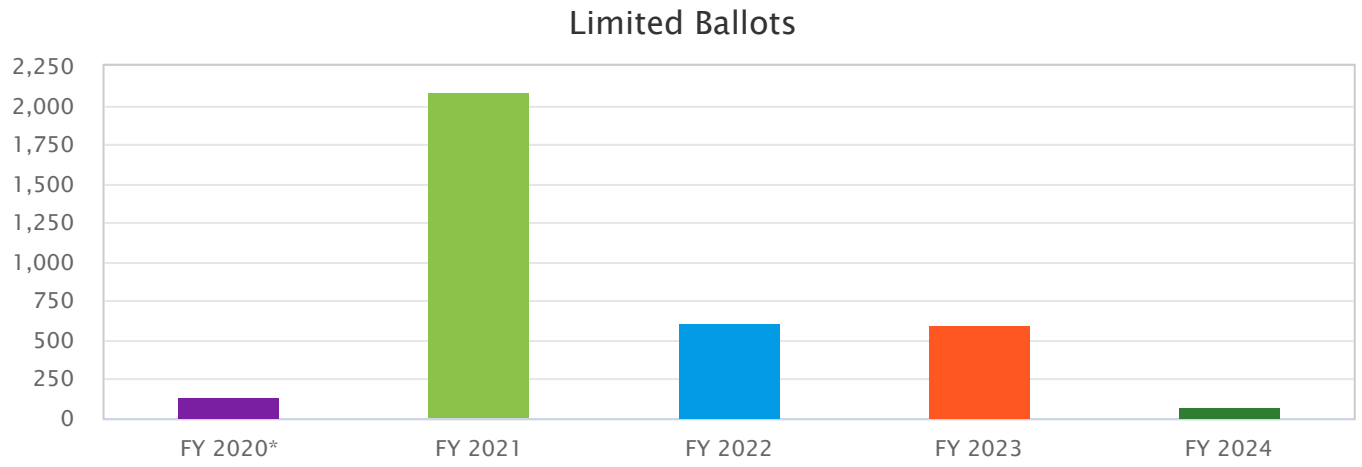
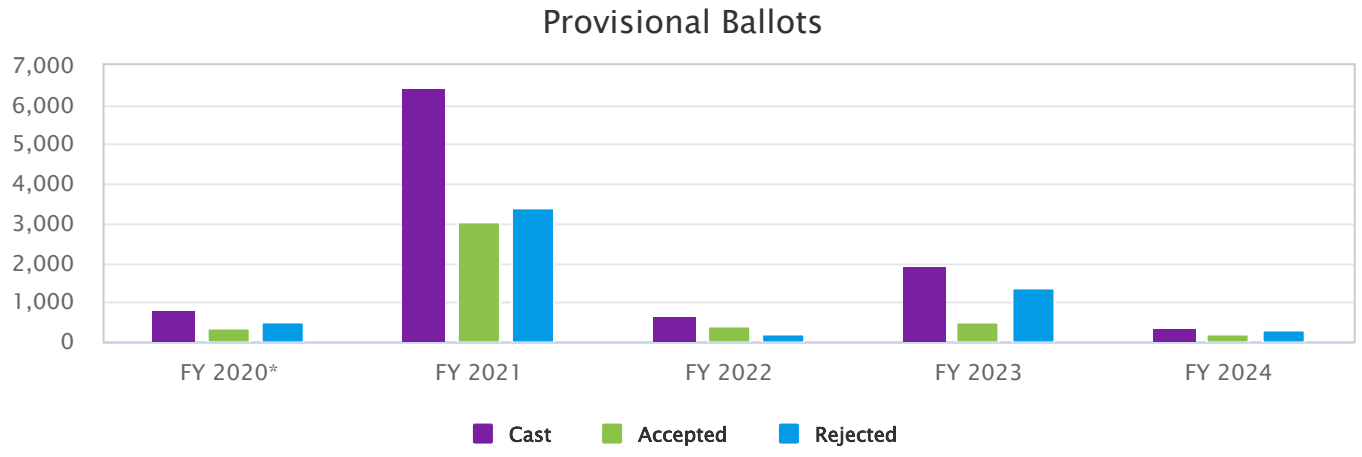
ELECTIONS



Data Source - VEMACS Voter Registration Database

	FY 2020*	FY 2021	FY 2022	FY 2023	FY 2024
Limited Ballots Cast	138	2,085	613	605	73

After changing residence to another county, a person is eligible to vote a limited ballot by personal appearance during the early voting period or by mail if: *The person would have been eligible to vote in the county of former residence on election day if still residing in that county, is registered to vote in the county of former residence at the time the person and offers to vote in the county of new residence or submitted a voter registration application in the county of new residence, and a voter registration for the person in the county of new residence is not effective on or before election day.*



Data Source - Election Tabulation

	FY 2020*	FY 2021	FY 2022	FY 2023	FY 2024
Provisional Ballots Cast	826	6,460	638	1,935	345
Provisional Ballots Accepted	356	3,064	422	520	180
Provisional Ballots Rejected	484	3,396	216	1,345	283

A provisional ballot is used to record a vote when there are questions about a given voter's eligibility. It would be cast when: *The voter does not posses an acceptable form of photo ID, voter's name does not appear on the electoral roll for the given precinct., voter's registration contains inaccurate or outdated information such as the wrong address or a misspelled name, voter's ballot has already been recorded Whether a provisional ballot is counted is contingent upon the verification of that voter's eligibility.*

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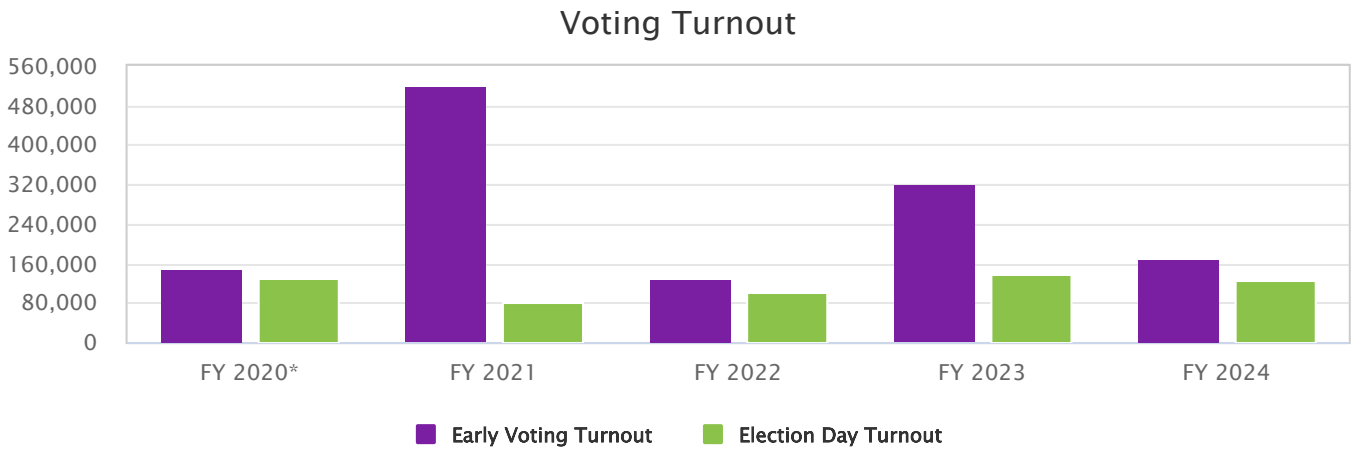
ELECTIONS

General Administration



Data Source - Election Tabulation

	FY 2020*	FY 2021	FY 2022	FY 2023	FY 2024
Early Voting Turnout	150,897	518,198	129,285	322,430	171,172
Election Day Turnout	128,436	82,948	100,366	137,883	127,030
TOTAL	**279,333**	**601,146**	**229,651**	**460,313**	**298,202**

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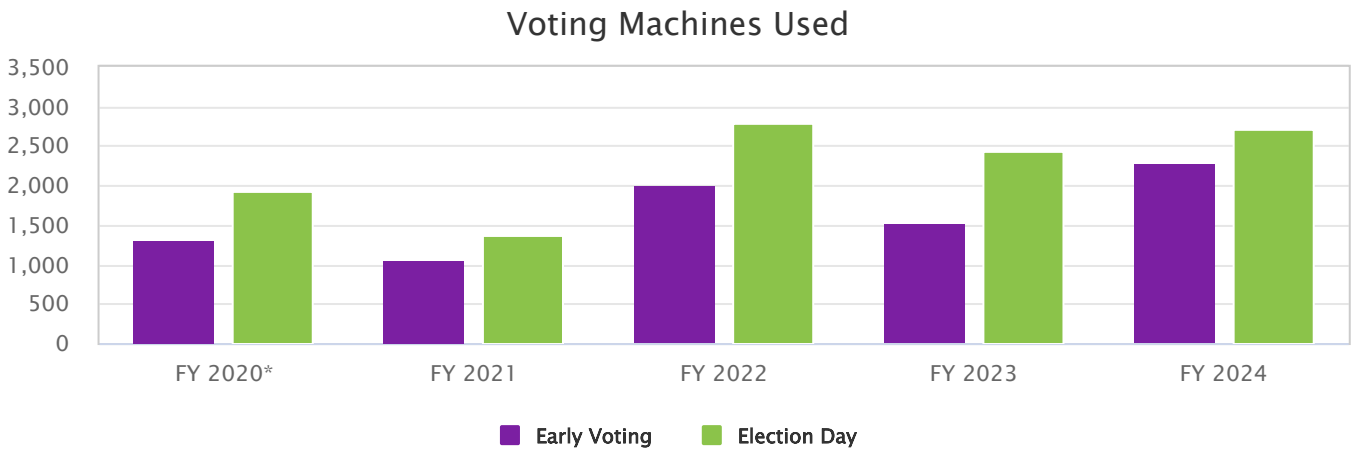
ELECTIONS

General Administration

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.



Data Source - Election Department

	6 Elections	5 Elections	7 Elections	3 Elections	5 Elections
	FY 2020*	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**
Early Voting Machines Used	1,314	1,061	2,004	1,520	2,276
Election Day Machines Used	1,921	1,360	2,785	2,432	2,707
TOTAL	**3,235**	**2,421**	**4,789**	**3,952**	**4,983**

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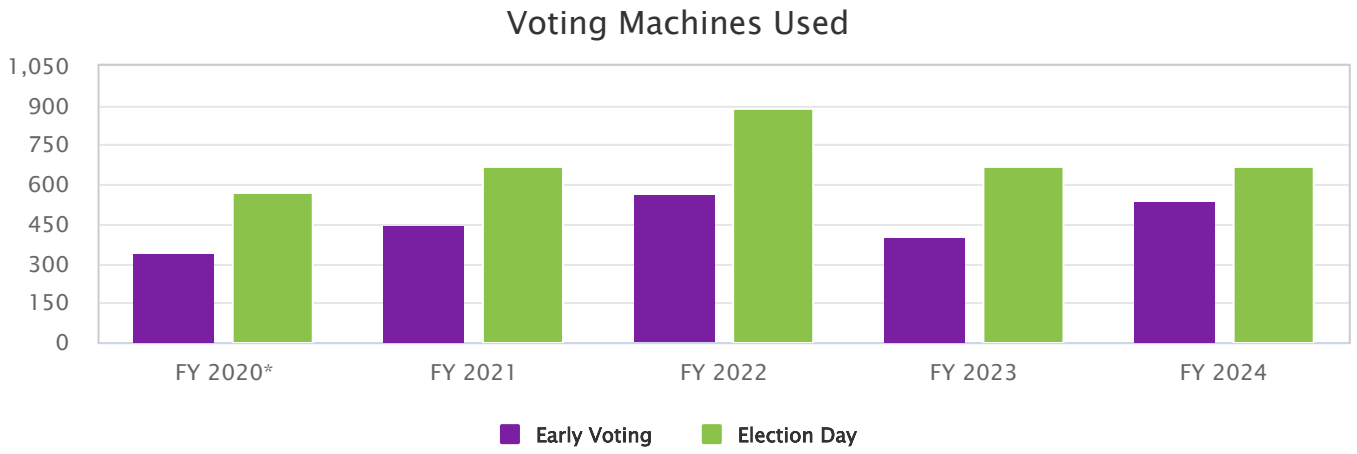
ELECTIONS

General Administration



Data Source - Manual Process depending on locations and expected turnout

	6 Elections	5 Elections	7 Elections	3 Elections	5 Elections
	FY 2020*	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**
Early Voting Computers Used	343	452	564	400	543
Election Day Computers Used	571	673	891	670	667
TOTAL	**914**	**1,125**	**1,455**	**1,070**	**1,210**

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ELECTIONS

General Administration

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 2024 Goals & Objectives

1. Implemented the Ballot by Mail Tracker which provides voters with a real-time search function to review the status of their mail ballot application, mail ballot, and make corrections as necessary.
2. Created and implemented online Volunteer Deputy Registrar (VDR) training classes.
3. Implemented live streaming video system that captures all areas containing voted ballots from the time that the ballots are delivered to the central counting station (CCS), early voting ballot board (EVBB), or signature verification committee (SVC) until the local canvass of election results.
4. Pursue more automated in-house process of mailing out ballots by mail.

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.

ELECTIONS

General Administration

Enhancement #5

Needed enhancements were identified in relation to transitioning to the new ExpressVote Voting System and in preparation for the 2020 Presidential Primary and General Elections. The enhancements included: new asset management and tracking software for improved chain of custody of the equipment and supplies; election services contract management software for a comprehensive and interactive software solution for election contracting services; upgrade and increase inventory of e-Pollbook laptops that are used for voter qualification in polling places; increase inventory of Ballot Board computers to better accommodate mail balloting processes.

HUMAN RESOURCES

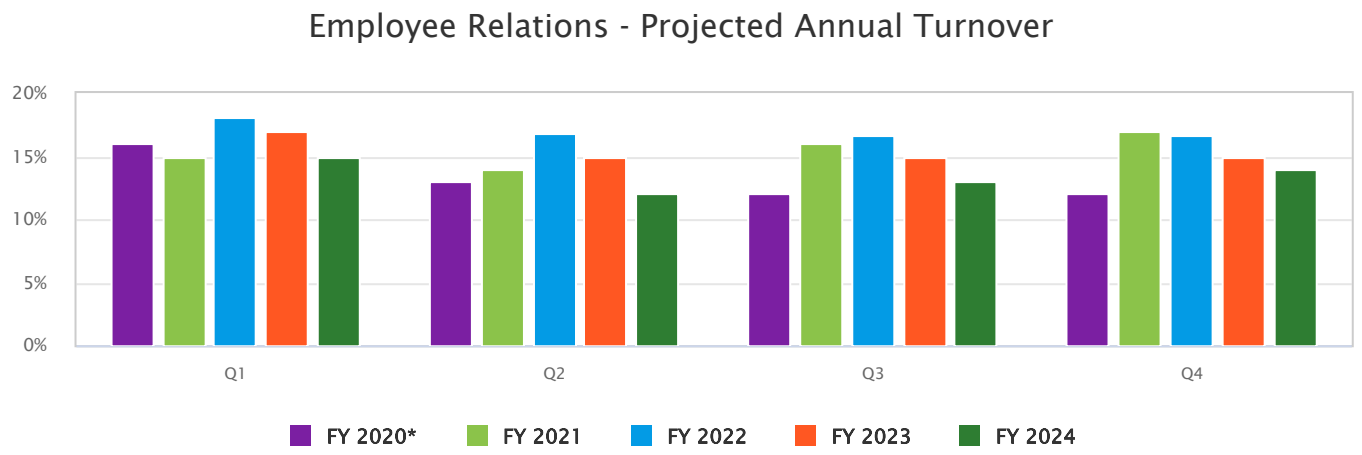
General Administration

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.

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

FY 2024 YTD	Q1	Q2	Q3	Q4	Average
Projected Annual Turnover	15%	12%	13%	14%	14%
Average Years of Service	9	9	9	9	9
% of Voluntary Terminations	85%	83%	81%	95%	86%



	Q1	Q2	Q3	Q4	Average
FY 2020*	16.0%	13.0%	12.0%	12.0%	13.3%
FY 2021	15.0%	14.0%	16.0%	17.0%	15.5%
FY 2022	18.1%	16.9%	16.6%	16.6%	17.1%
FY 2023	17.0%	15.0%	15.0%	15.0%	15.5%
FY 2024	15.0%	12.00%	13.0%	14.0%	13.5%

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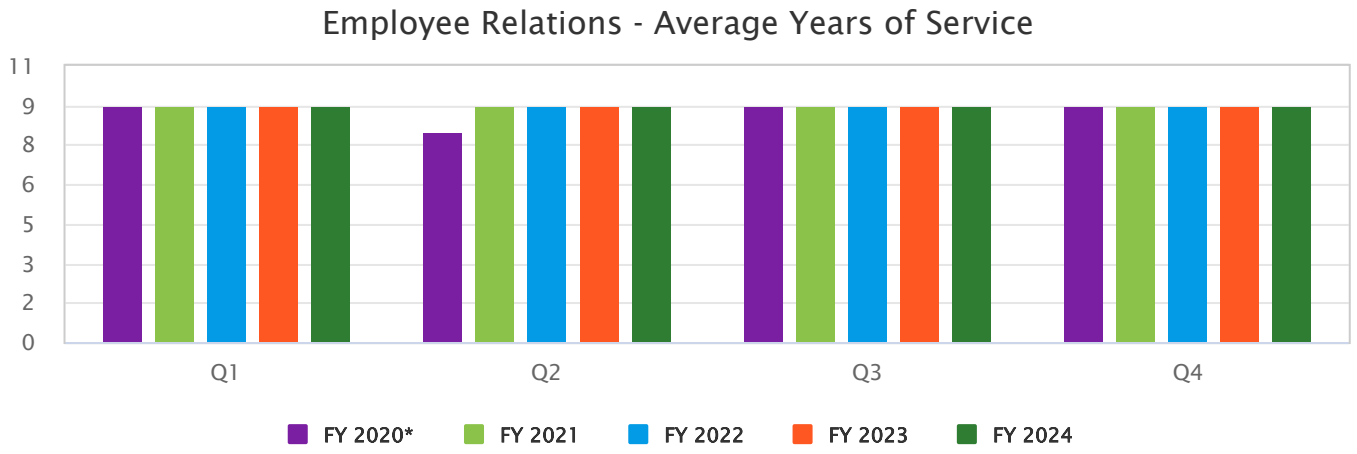
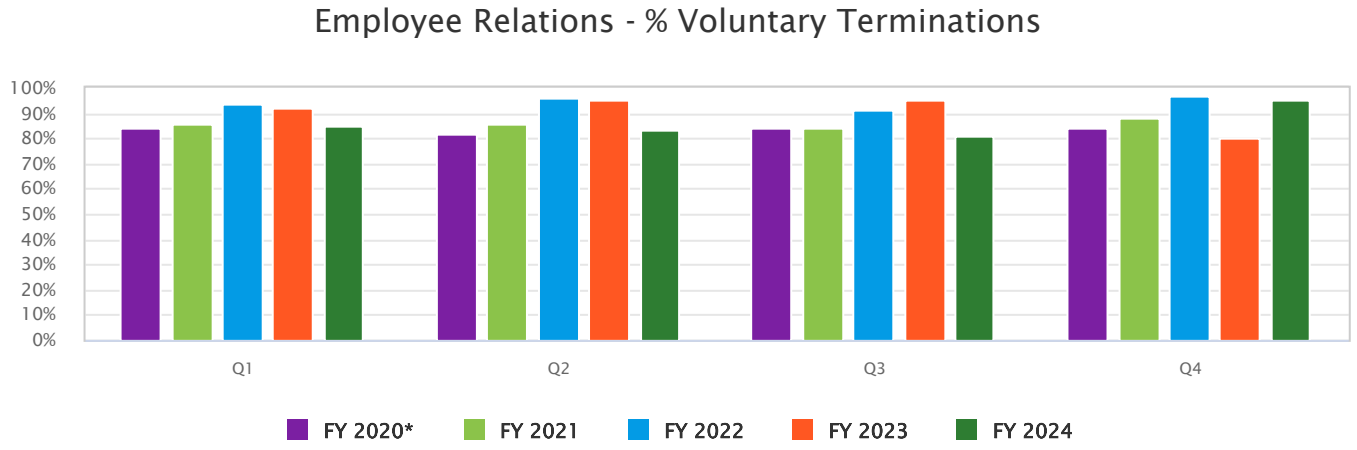
HUMAN RESOURCES

General Administration



	Q1	Q2	Q3	Q4	Average
FY 2020*	9	8	9	9	9
FY 2021	9	9	9	9	9
FY 2022	9	9	9	9	9
FY 2023	9	9	9	9	9
FY 2024	9	9	9	9	9



	Q1	Q2	Q3	Q4	Average
FY 2020*	84%	82%	84%	84%	84%
FY 2021	86%	86%	84%	88%	86%
FY 2022	94%	96%	91%	97%	95%
FY 2023	92%	95%	95%	80%	91%
FY 2024	85%	83%	81%	95%	86%

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HUMAN RESOURCES

General Administration

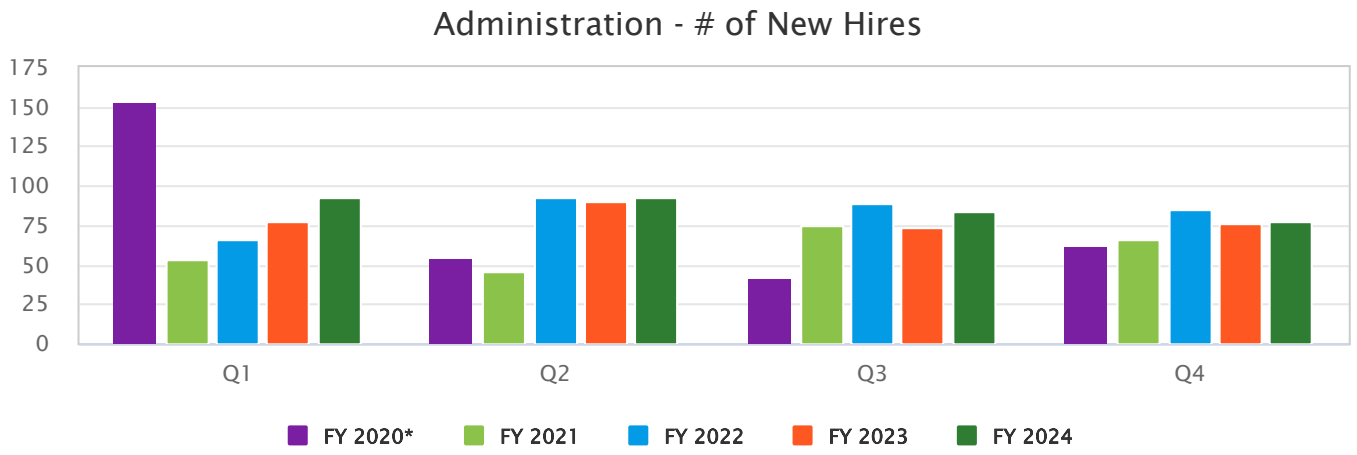
Administration

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.

Goals & Objectives

1. To provide a qualified applicant pool.

YTD	Q1	Q2	Q3	Q4	Average
FY 2024	93	93	84	77	347



	Q1	Q2	Q3	Q4	Total
FY 2020*	153	54	42	62	311
FY 2021	53	46	75	66	240
FY 2022	66	92	89	85	332
FY 2023	77	90	74	76	317
FY 2024	93	93	84	77	347

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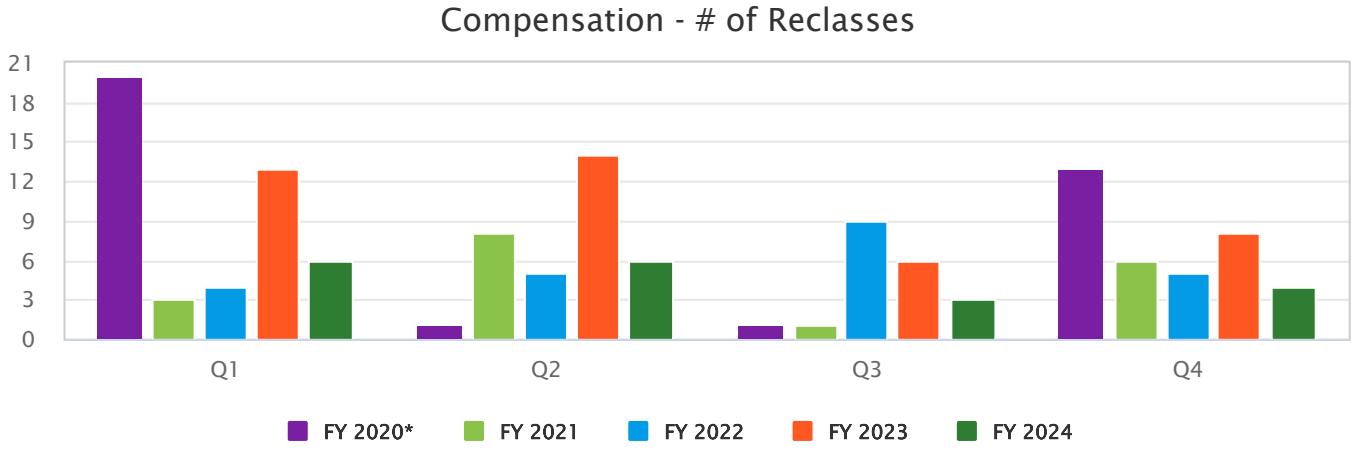
Compensation

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.

Goals & Objectives

1. To effectively manage employee compensation.

FY 2024 YTD	Q1	Q2	Q3	Q4	Total
# of Reclasses	6	6	3	4	19
# of Surveys in which we Participate/Conduct	48	92	58	69	267



	Q1	Q2	Q3	Q4	Total
FY 2020*	20	1	1	13	35
FY 2021	3	8	1	6	18
FY 2022	4	5	9	5	23
FY 2023	13	14	6	8	41
FY 2024	6	6	3	4	19

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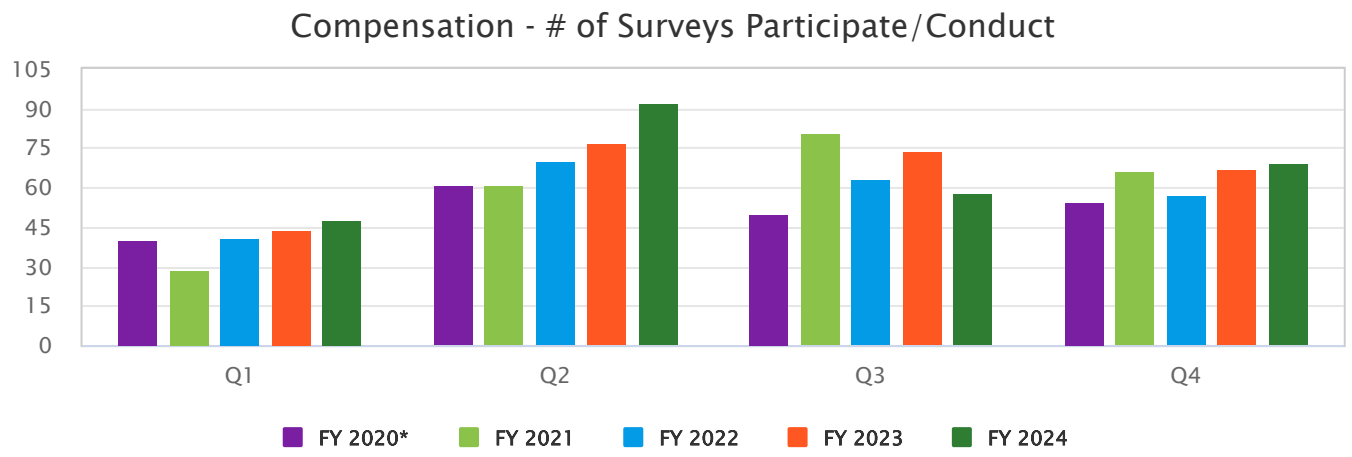
HUMAN RESOURCES

General Administration



	Q1	Q2	Q3	Q4	Total
FY 2020*	40	61	50	55	206
FY 2021	29	61	81	66	237
FY 2022	41	70	63	57	231
FY 2023	44	77	74	67	262
FY 2024	48	92	58	69	267

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HUMAN RESOURCES

General Administration

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.

Goals & Objectives

1. To effectively manage employee health plans.

FY 2024 YTD	Q1	Q2	Q3	Q4	Average
Medical/Prescription Insurance Costs per Employee	$27,049	$24,077	$24,552	$19,179	$23,714

HUMAN RESOURCES

General Administration

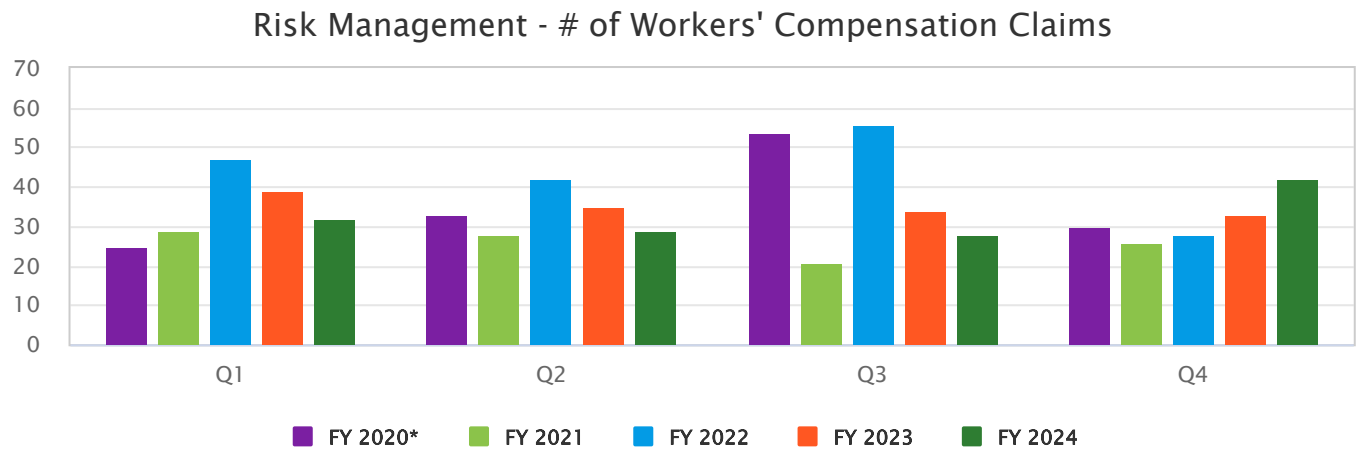
Risk Management

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.

Goals & Objectives

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

FY 2024 YTD	Q1	Q2	Q3	Q4	Total
# of Workers' Compensation Claims	32	29	28	42	131
# of Safety Classes Offered	-	-	-	-	-
# of Other Claims	31	28	41	31	131



	Q1	Q2	Q3	Q4	Total
FY 2020*	25	33	54	30	142
FY 2021	29	28	21	26	104
FY 2022	47	42	56	28	173
FY 2023	39	35	34	33	141
FY 2024	32	29	28	42	131

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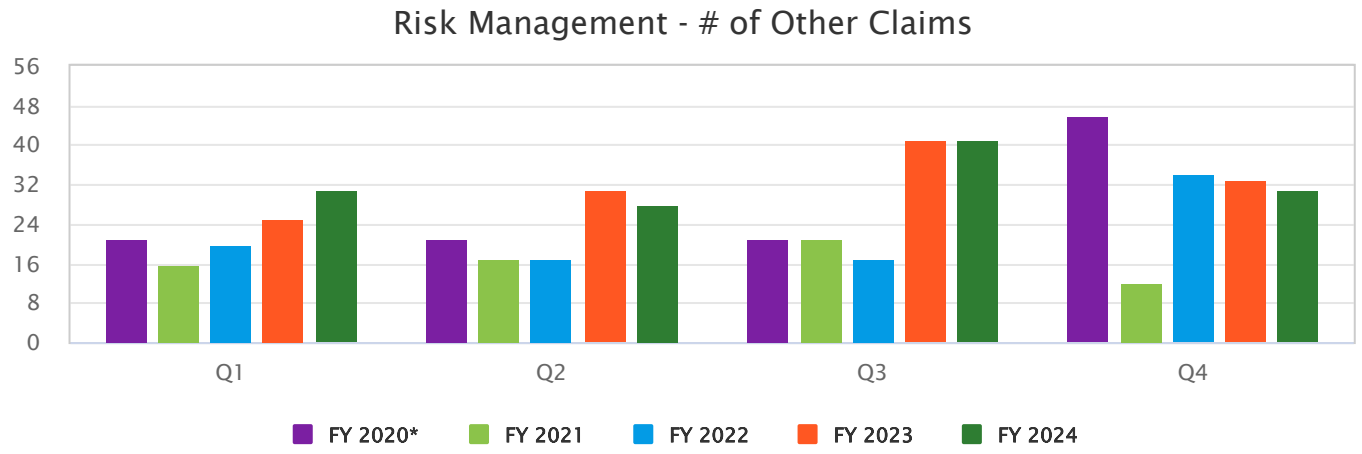
HUMAN RESOURCES

General Administration



	Q1	Q2	Q3	Q4	Total
FY 2020*	21	21	21	46	109
FY 2021	16	17	21	12	66
FY 2022	20	17	17	34	88
FY 2023	25	31	41	33	130
FY 2024	31	28	41	31	131

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HUMAN RESOURCES

General Administration

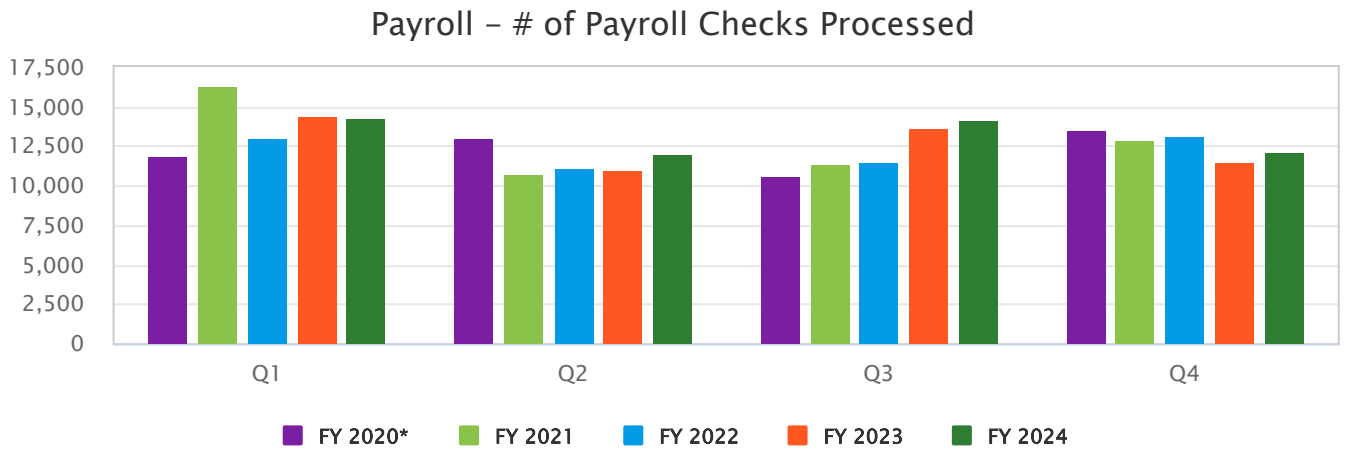
Payroll

Processing of payroll including new hires, terminations, benefits, various deductions and changes such as transfers, promotions, status, department. Includes taxes and payroll reconciliations.

Goals & Objectives

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

FY 2024 YTD	Q1	Q2	Q3	Q4	Total
# of Payroll Checks Processed	14,309	12,062	14,233	12,135	52,739



	Q1	Q2	Q3	Q4	Total
FY 2020*	11,893	13,104	10,685	13,614	49,296
FY 2021	16,403	10,816	11,379	12,877	51,475
FY 2022	13,067	11,201	11,596	13,236	49,100
FY 2023	14,397	11,029	13,675	11,600	50,701
FY 2024	14,309	12,062	14,233	12,135	52,739

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INFORMATION TECHNOLOGY

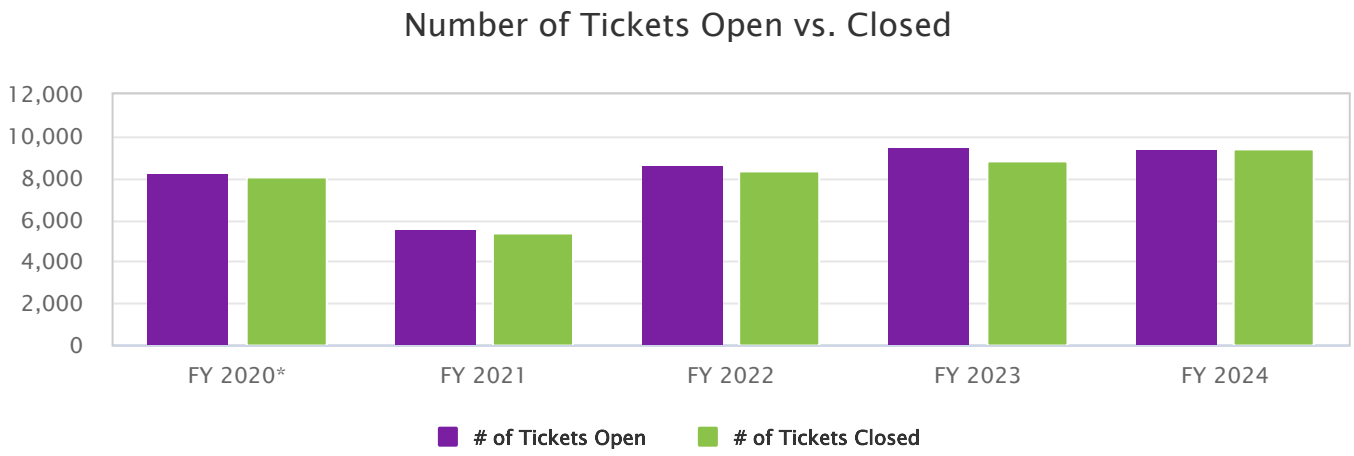
General Administration

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.

Goals & Objectives

1. First level support to resolve 50% of calls received.
2. Second level of support to resolve all escalated calls timely.
3. Complete the implementation of county wide projects as needed.



	# of Tickets Open	# of Tickets Closed	% of Ticket Completion
FY 2020*	8,302	8,033	96.76%
FY 2021	5,525	5,338	96.62%
FY 2022	8,674	8,329	96.02%
FY 2023	9,479	8,863	93.50%
FY 2024	9,382	9,444	100.66%

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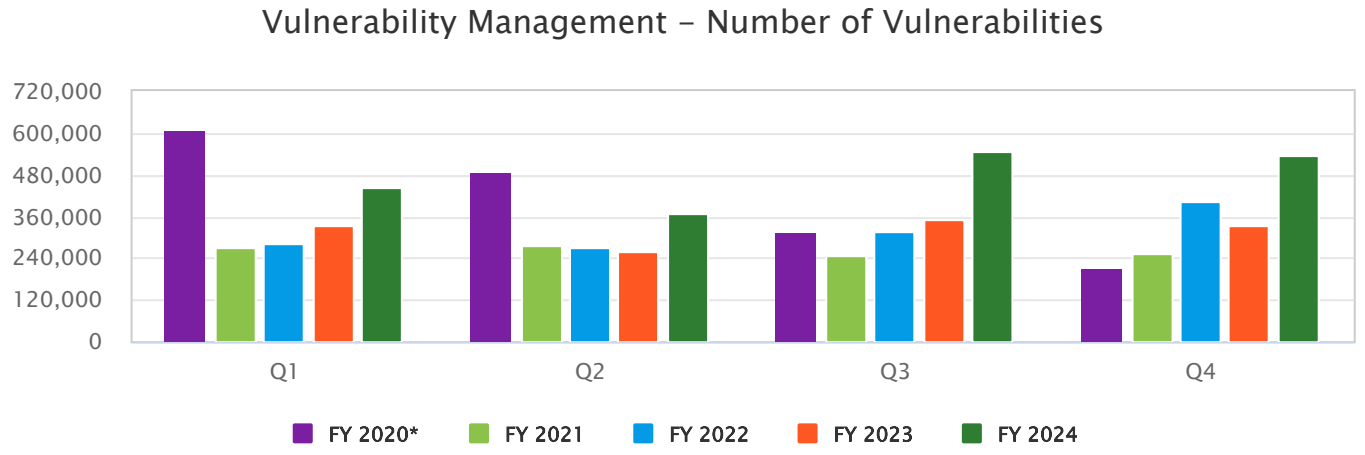
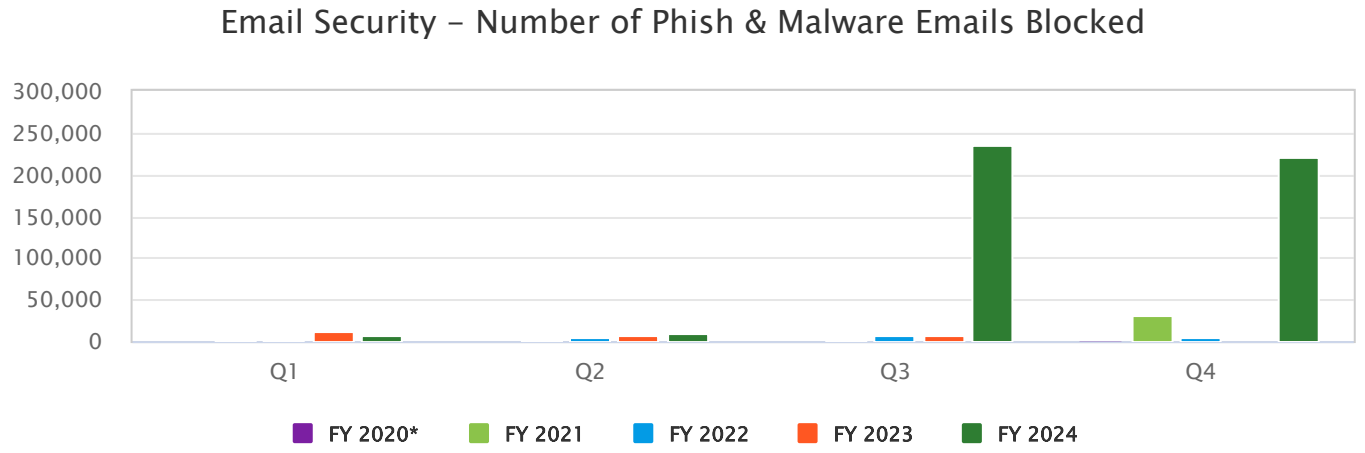
INFORMATION TECHNOLOGY

General Administration

IT Security Management



# of Vulnerabilities	Q1	Q2	Q3	Q4	Total
FY 2020*	608,580	489,751	316,316	211,524	1,626,171
FY 2021	269,353	274,538	248,012	253,085	1,044,988
FY 2022	281,941	270,081	316,742	403,160	1,271,924
FY 2023	333,769	257,948	353,309	334,246	1,279,272
FY 2024	443,251	368,028	546,019	534,036	1,891,334



# of Phish & Malware Emails Blocked	Q1	Q2	Q3	Q4	Total
FY 2020*	583	-	-	2,203	2,786
FY 2021	2,797	2,135	3,408	30,105	38,445
FY 2022	1,538	4,366	6,294	4,191	16,389
FY 2023	12,900	7,698	6,760	-	27,358
FY 2024	8,373	8,669	235,425	220,150	472,617

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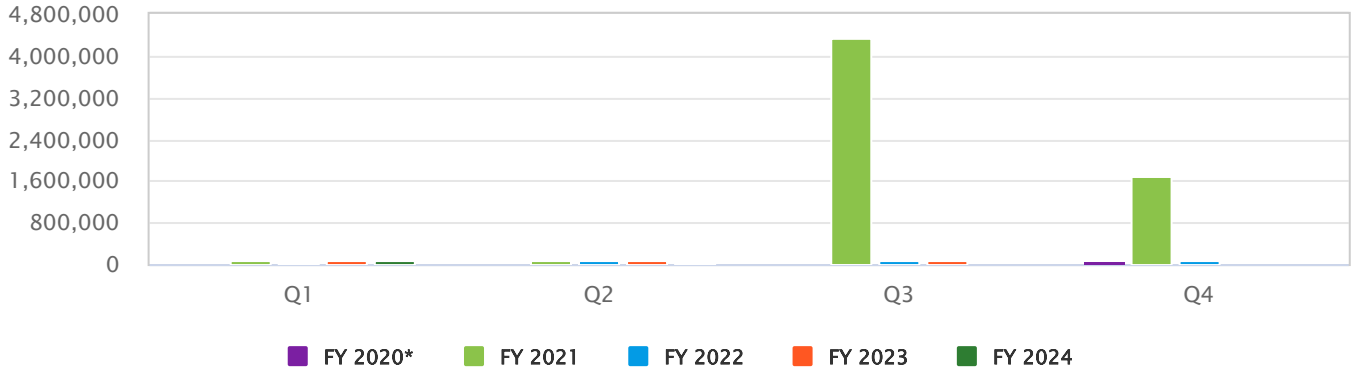
INFORMATION TECHNOLOGY

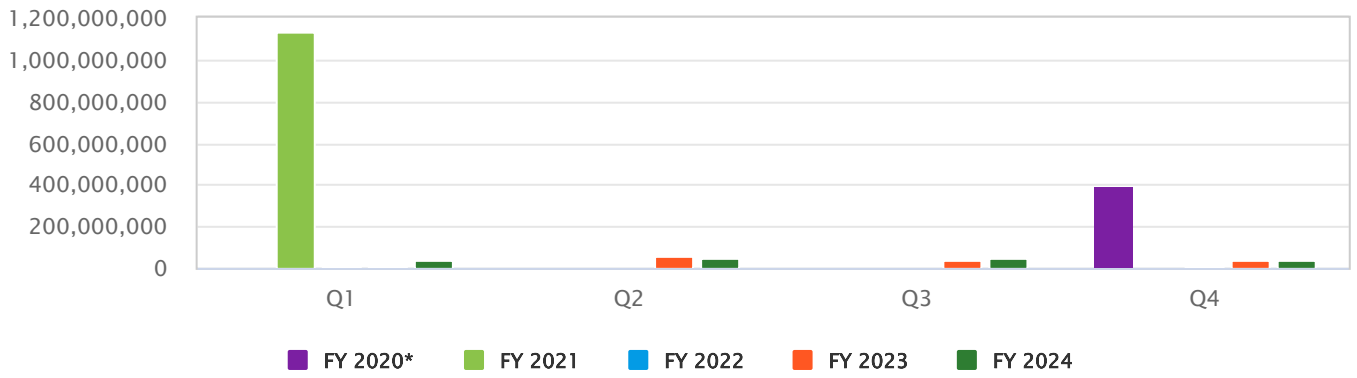
General Administration

Email Security – Number of Spam Emails Blocked



# of Spam Emails Blocked	Q1	Q2	Q3	Q4	Total
FY 2020*	7,639	-	-	82,029	89,668
FY 2021	94,148	84,027	4,329,221	1,688,646	6,196,042
FY 2022	36,277	71,492	76,490	68,663	252,922
FY 2023	78,599	60,207	62,056	-	200,862
FY 2024	60,964	56,569	14,370	17,015	148,918

Outbound Security – # of Blocked Requests



# of Blocked Requests	Q1	Q2	Q3	Q4	Total
FY 2020*	587,300	1,210,115	302,375	397,872,748	399,972,538
FY 2021	1,134,492,815	513,500	619,765	647,744	1,136,273,824
FY 2022	11,017,154	1,603,200	4,280,487	5,906,337	22,807,178
FY 2023	10,878,758	56,529,904	41,415,469	40,707,847	149,531,978
FY 2024	42,524,287	45,332,774	48,513,081	36,293,890	172,664,032

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INFORMATION TECHNOLOGY

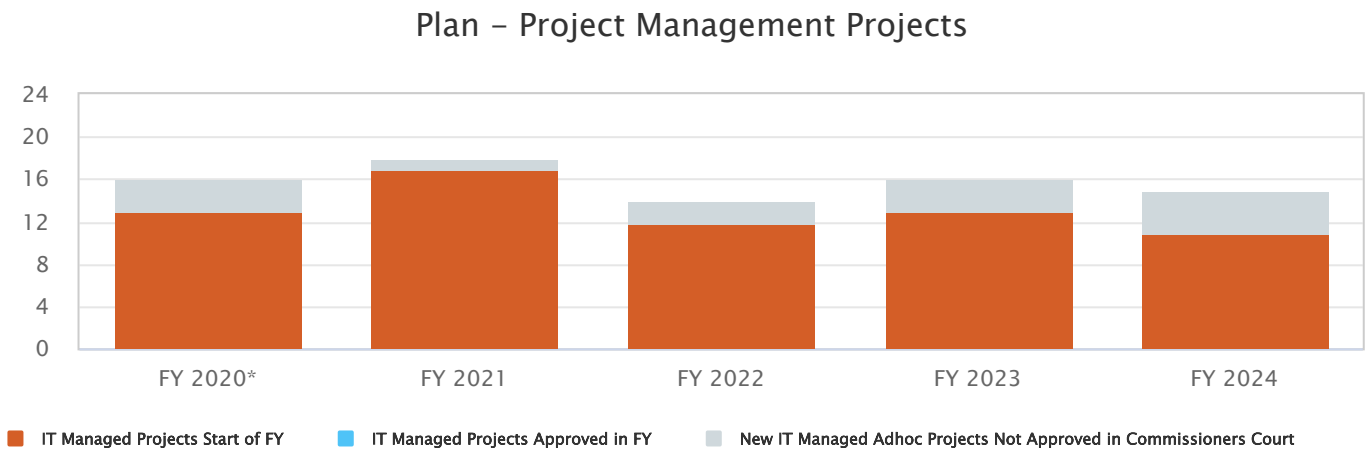
General Administration

Plan - Project Management

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.

Goals & Objectives

1. To plan all budgeted and adhoc projects that require IT's involvement (hardware, software, resources).
2. To standardize project management processes for all projects (planned and unplanned).
3. To provide end-to-end management of the project tasks, from project initiation to production support.
4. To track budget vs. actual for all budgeted projects.
5. To provide preliminary estimates for the magnitude of the project (estimate hours) in order to plan and schedule the project's execution.



	FY 2020*	FY 2021	FY 2022	FY 2023	FY 2024
IT Managed Projects Start of FY	13	17	12	13	11
IT Managed Projects Approved in FY	-	-	-	-	-
New IT Managed Adhoc Projects Not Approved in Commissioners Court	3	1	2	3	4

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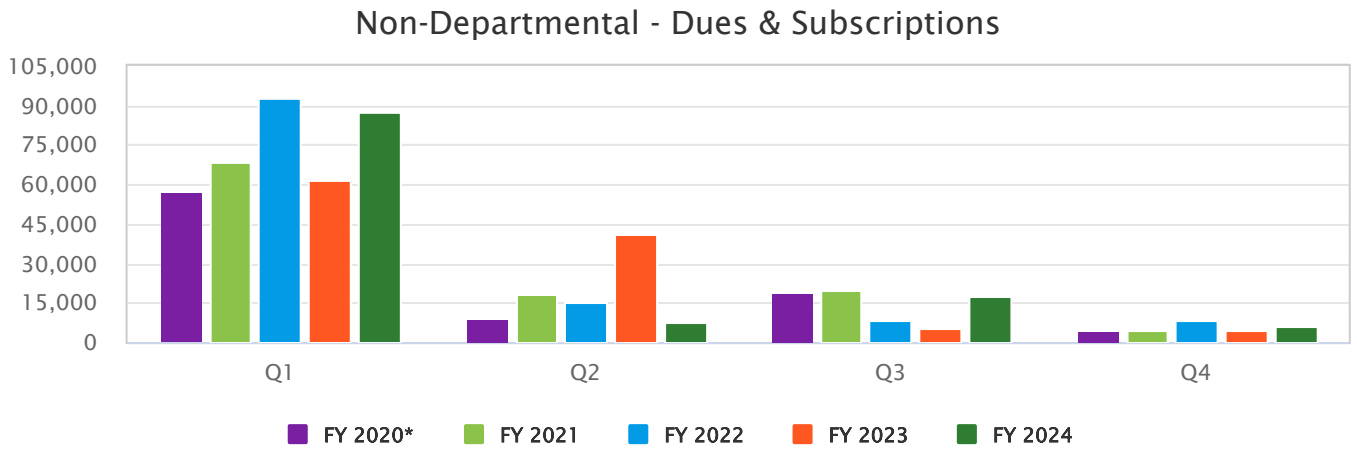
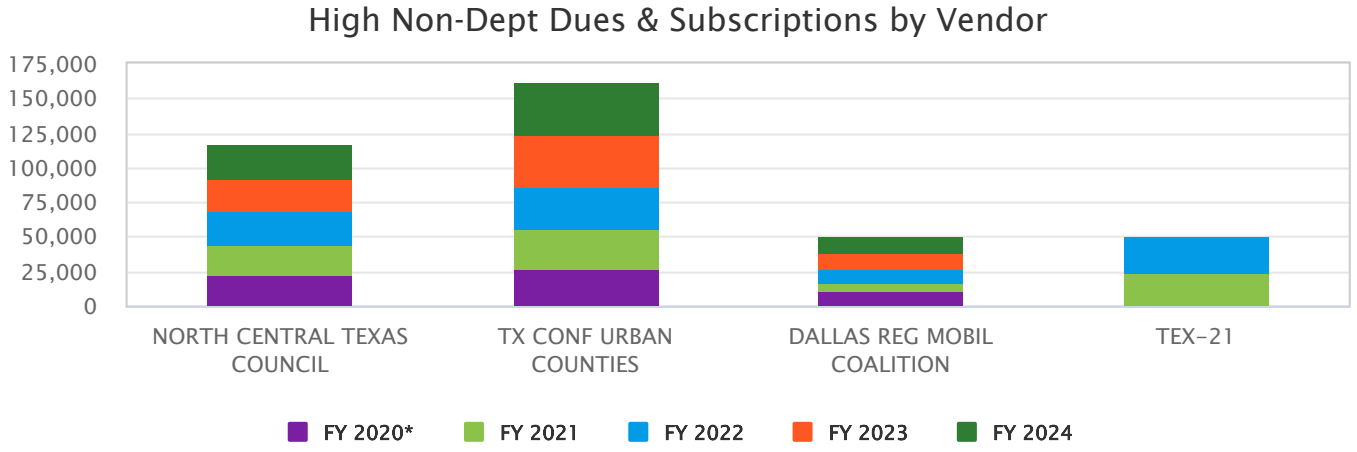
NON DEPARTMENTAL DUES & SUBSCRIPTIONS

General Administration



	Q1	Q2	Q3	Q4	Total	Annual % Inc/-Decrease
FY 2020*	$57,422	$8,821	$19,215	$4,288	$89,746	-%
FY 2021	$68,474	$18,476	$19,442	$4,906	$111,298	24.01%
FY 2022	$93,194	$15,207	$8,175	$8,701	$125,277	12.56%
FY 2023	$61,473	$41,210	$5,297	$4,515	$112,495	(10.20%)
FY 2024	$87,372	$7,496	$17,157	$6,077	$118,102	4.98%



	FY 2020*	FY 2021	FY 2022	FY 2023	FY 2024
NORTH CENTRAL TEXAS COUNCIL	$22,603	$22,931	$23,328	$23,851	$24,260
TX CONF URBAN COUNTIES	$28,129	$28,868	$29,612	$37,957	$37,957
DALLAS REG MOBIL COALITION	$11,250	$5,625	$11,250	$11,250	$11,250
TEX-21	$-	$25,000	$25,000	$-	$-
Total	**$61,982**	**$82,425**	**$89,189**	**$73,058**	**$73,467**

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RECORDS

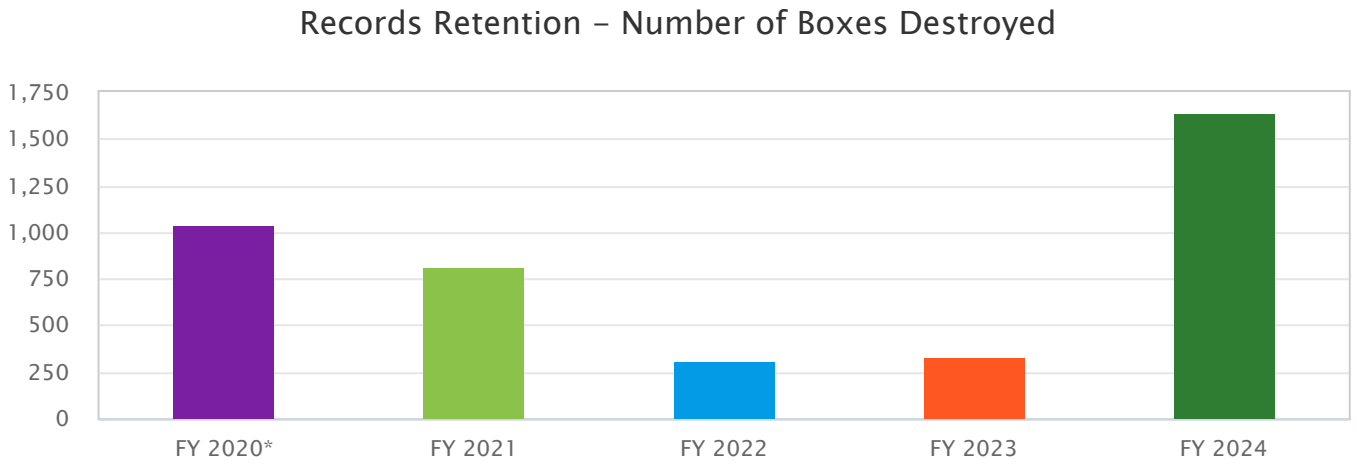
General Administration

Records Retention

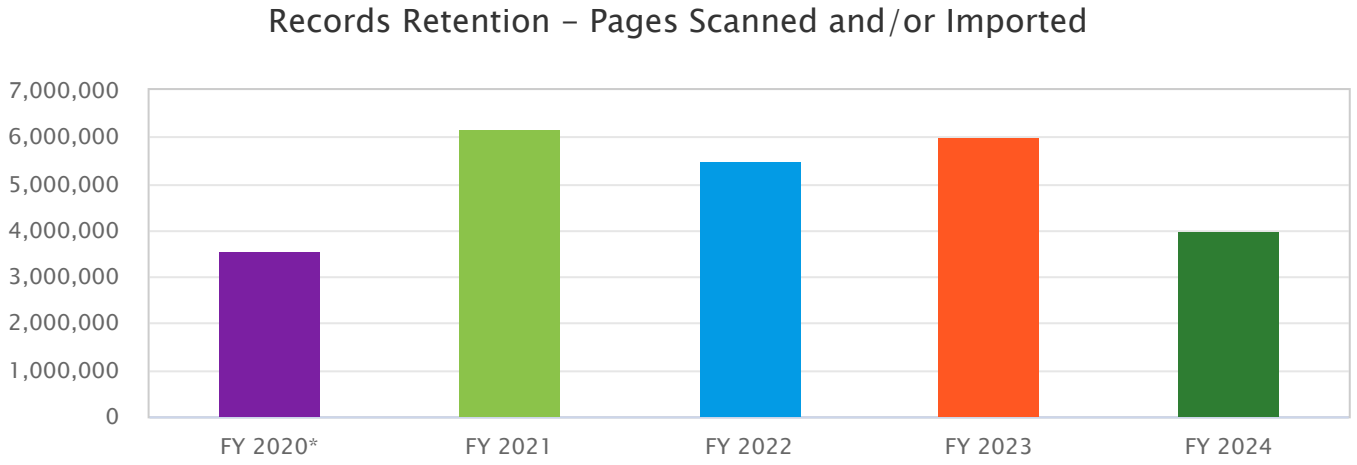
This function includes maintaining and updating retention schedules; monitoring destruction efforts including providing vendor onsite secure destruction services, training on records & information management; scanning county records for inclusion in the county's electronic records/document management 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.

Goals & Objectives

1. 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.
2. Update Collin County retention schedule as per revised Texas State library and archives schedules.
3. To scan and/or import 8,000,000 pages annually.



	FY 2020*	FY 2021	FY 2022	FY 2023	FY 2024
Number of Boxes Destroyed as per Retention Schedule	1,038	819	314	338	1,642



	FY 2020*	FY 2021	FY 2022	FY 2023	FY 2024
Pages Scanned and/or Imported	3,552,889	6,179,831	5,501,845	6,009,435	3,989,805

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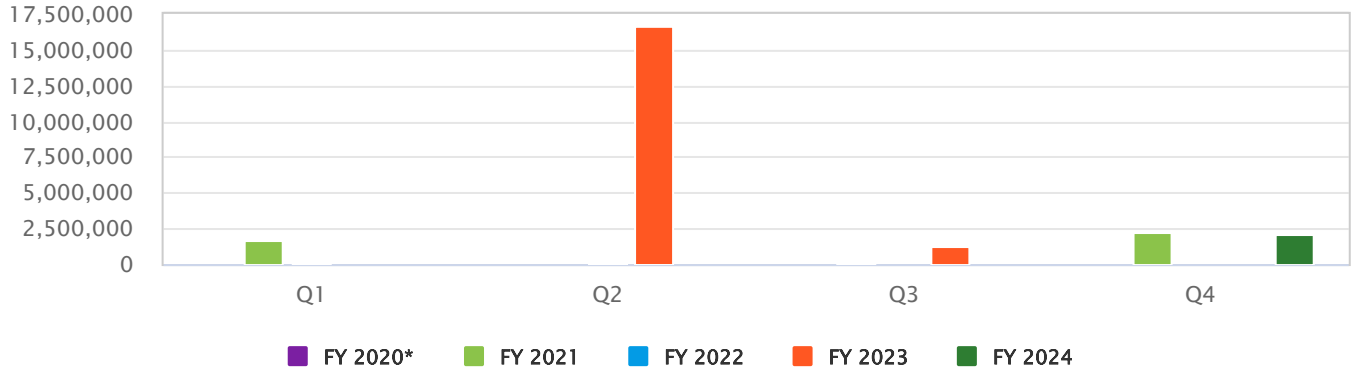
RECORDS

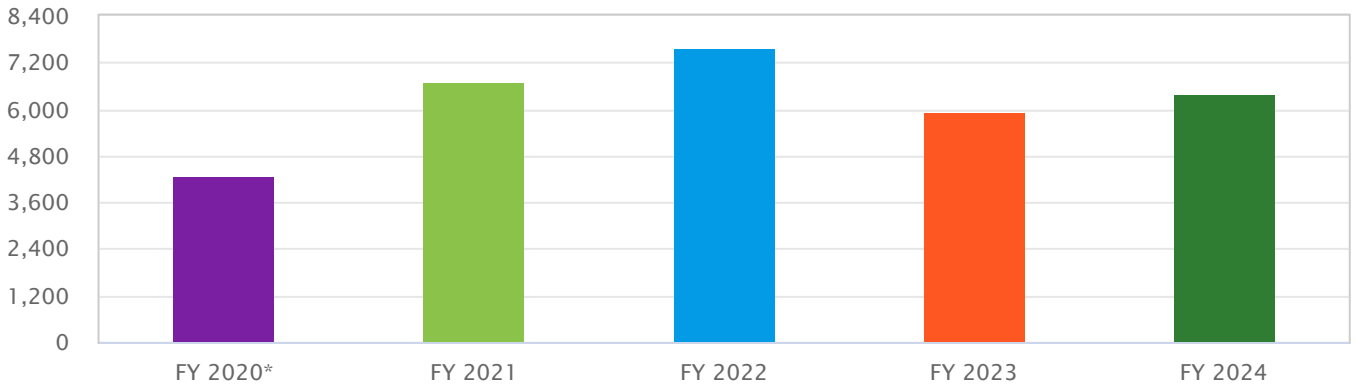
General Administration

Records Retention – Pages Purged in RMS System



Pages Purged in RMS System	Q1	Q2	Q3	Q4	Total
FY 2020*	-	-	-	-	-
FY 2021	1,641,710	-	187,007	2,203,052	4,031,769
FY 2022	183,432	101,656	-	-	285,088
FY 2023	-	16,603,012	1,326,493	-	17,929,505
FY 2024	-	13,649	-	2,124,057	2,137,706

Storage & Retrieval – Records Requests



	FY 2020*	FY 2021	FY 2022	FY 2023	FY 2024
Records Requests	4,260	6,715	7,561	5,932	6,369

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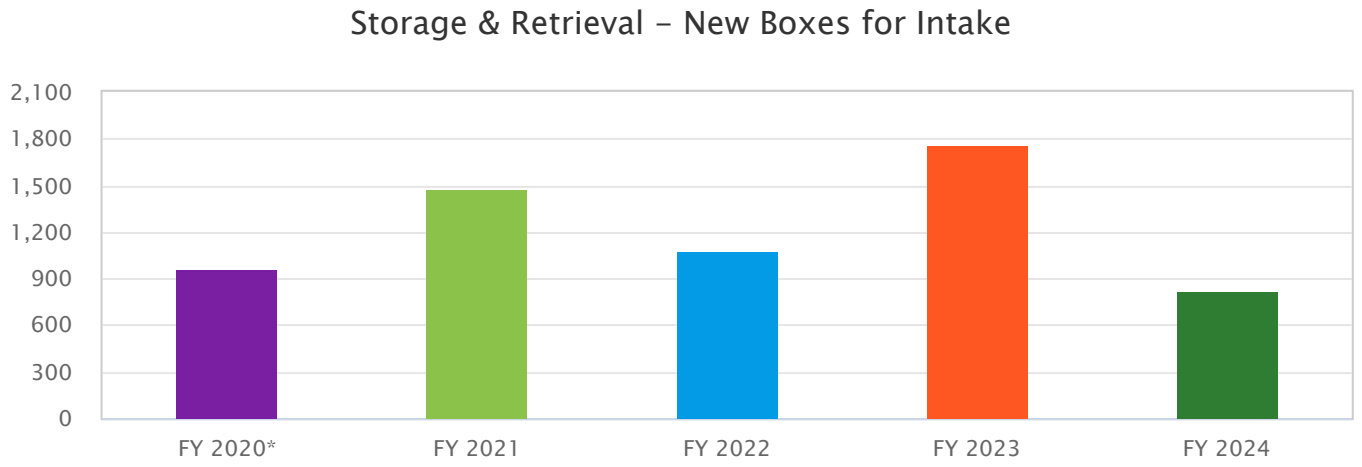
RECORDS

General Administration



	FY 2020*	FY 2021	FY 2022	FY 2023	FY 2024
New Boxes for Intake	960	1,485	1,082	1,769	819

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SUPPORT SERVICES

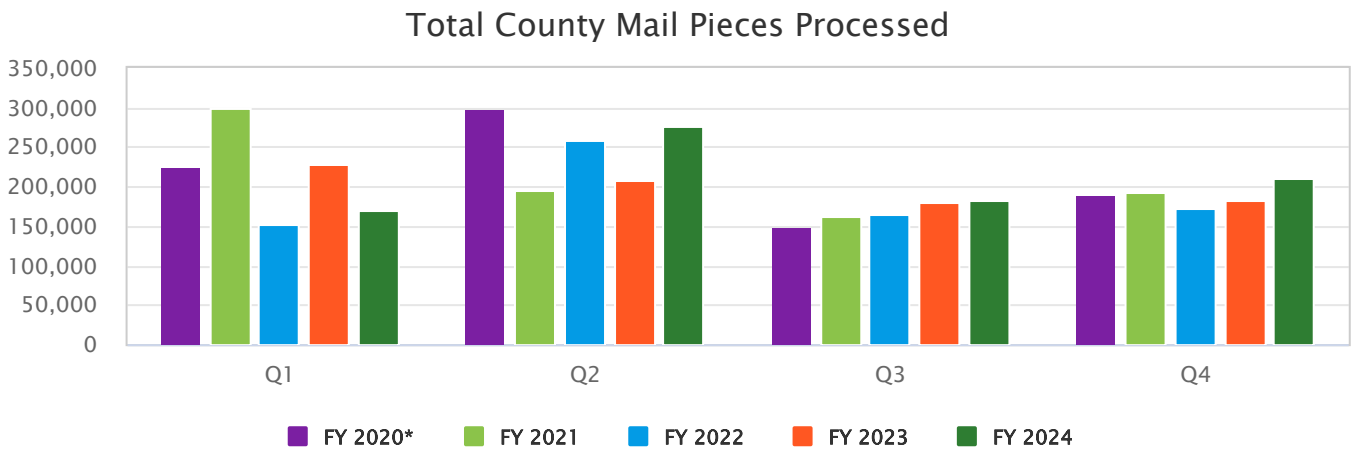
General Administration

Metering & 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.

Goals & Objectives

1. To work with departments and use presorted rate for over 75% of County mailings.
2. To provide next business day delivery on all outgoing mail 98% of the time.



Total of all County mail pieces handled by month.

	Q1	Q2	Q3	Q4
FY 2020*	225,512	299,537	149,036	190,177
FY 2021	299,504	196,411	162,638	191,956
FY 2022	153,227	258,887	165,891	171,909
FY 2023	228,292	207,299	178,985	182,283
FY 2024	169,949	275,453	183,451	210,248

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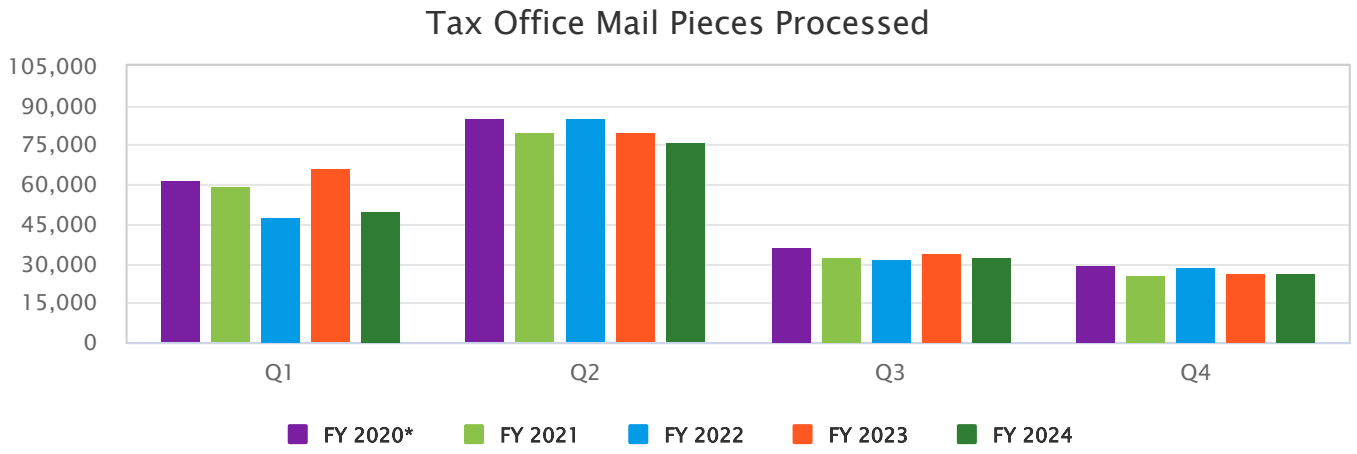
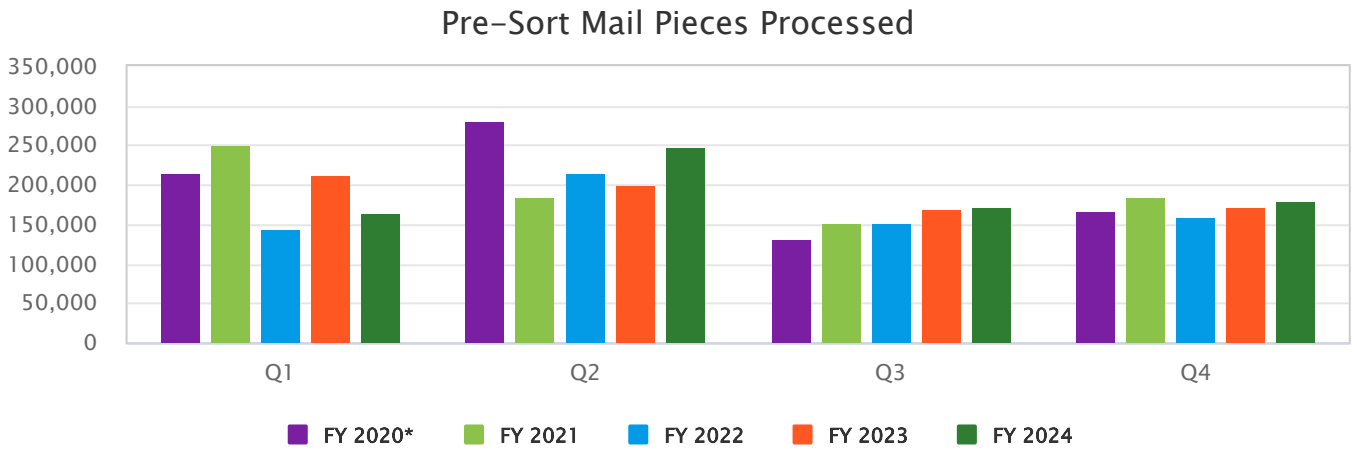
SUPPORT SERVICES

General Administration



Total of all mail pieces handled from the Tax Office by month.

	Q1	Q2	Q3	Q4
FY 2020*	61,686	85,415	36,302	29,776
FY 2021	59,053	79,947	33,058	26,169
FY 2022	47,905	84,997	32,304	28,765
FY 2023	66,038	79,891	34,353	26,710
FY 2024	49,865	76,000	32,803	26,871



Total of all presort mail pieces handled by month including postcards.

Pre-Sort Mail Pieces Processed	Q1	Q2	Q3	Q4
FY 2020*	216,505	281,511	132,652	167,855
FY 2021	251,885	185,147	151,065	186,346
FY 2022	144,773	215,809	150,999	160,109
FY 2023	212,686	200,742	169,941	173,715
FY 2024	163,846	248,359	172,375	180,594

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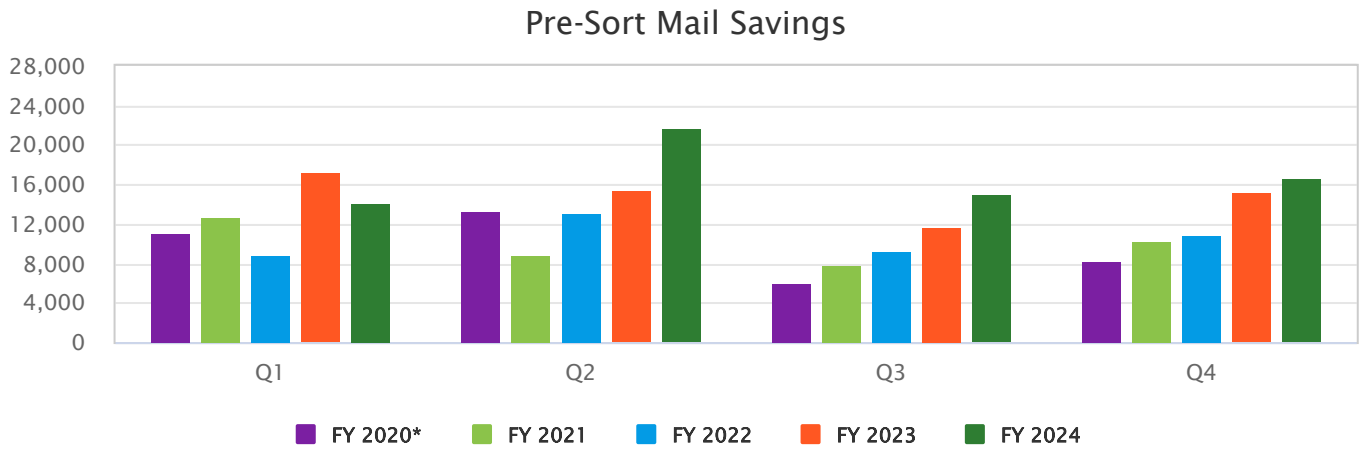
SUPPORT SERVICES

General Administration



Total savings achieved by presorting mail each month.

	Q1	Q2	Q3	Q4
FY 2020*	$11,172	$13,332	$6,116	$8,258
FY 2021	$12,807	$8,935	$7,991	$10,373
FY 2022	$8,977	$13,260	$9,351	$10,953
FY 2023	$17,335	$15,376	$11,847	$15,123
FY 2024	$14,135	$21,782	$15,081	$16,623

*Disaster Declaration issued by County Judge March 16, 2020 due to COVID-19

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.

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.

Infrastructure Management	FY 2020*	FY 2021	FY 2022	FY 2023	FY 2024 Q1	FY 2024 Q2	FY 2024 Q3	FY 2024 Q4
Capacity Management								
% of Servers Virtualized	95%	95%	96%	95%	96%	95%	95%	95%
Availability Management								
Court Management System	100%	98%	99%	99%	99%	99%	100%	99%
PeopleSoft	100%	100%	100%	98%	100%	99%	100%	99%
E-Mail	100%	100%	100%	100%	100%	100%	99%	99%
Internet	100%	98%	100%	99%	96%	98%	100%	99%
Audio Visual	100%	100%	100%	100%	99%	100%	100%	100%

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VETERAN SERVICES

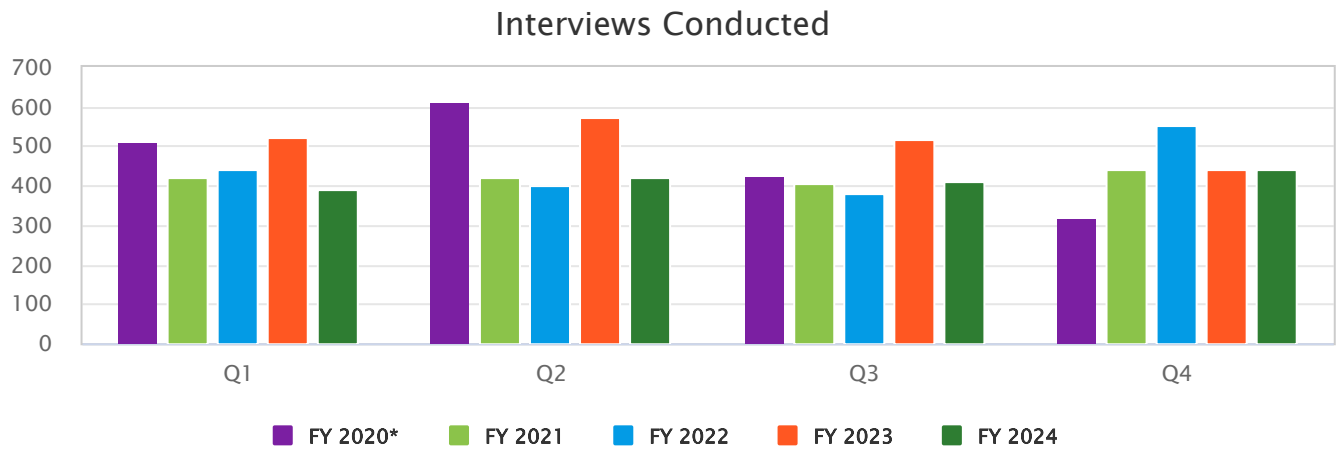
General Administration

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.

Goals & Objectives

1. Employ VA work study students to increase office productivity.



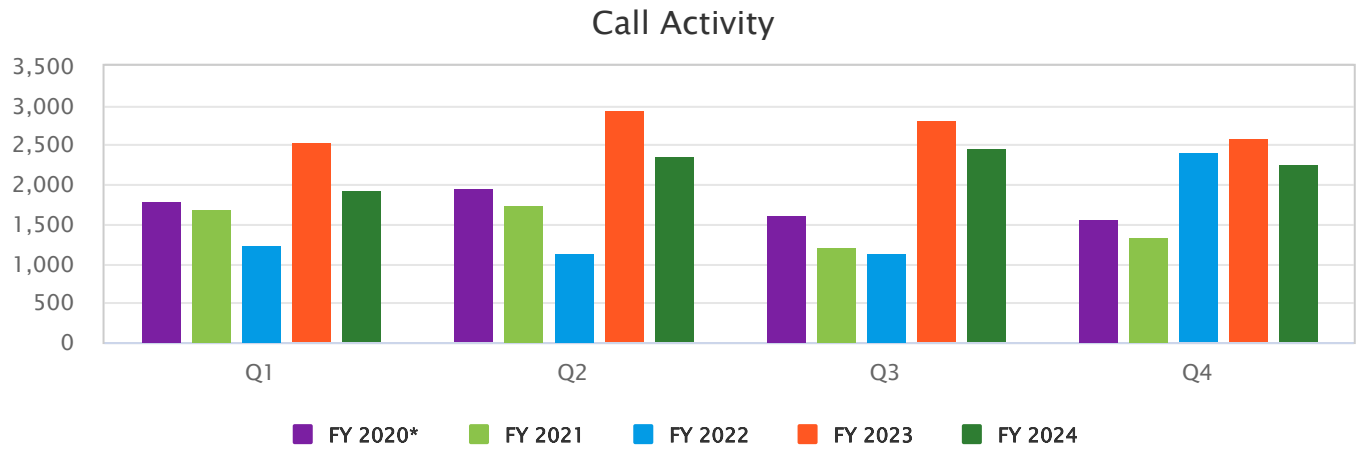
Interviews Conducted	Q1	Q2	Q3	Q4	Total
FY 2020*	512	614	426	319	1,871
FY 2021	419	421	407	440	1,687
FY 2022	441	399	378	553	1,771
FY 2023	522	573	516	439	2,050
FY 2024	390	423	412	439	1,664

Information is reported from daily logs maintained by Veteran Employees

*Disaster Declaration issued by County Judge March 16, 2020 due to COVID-19

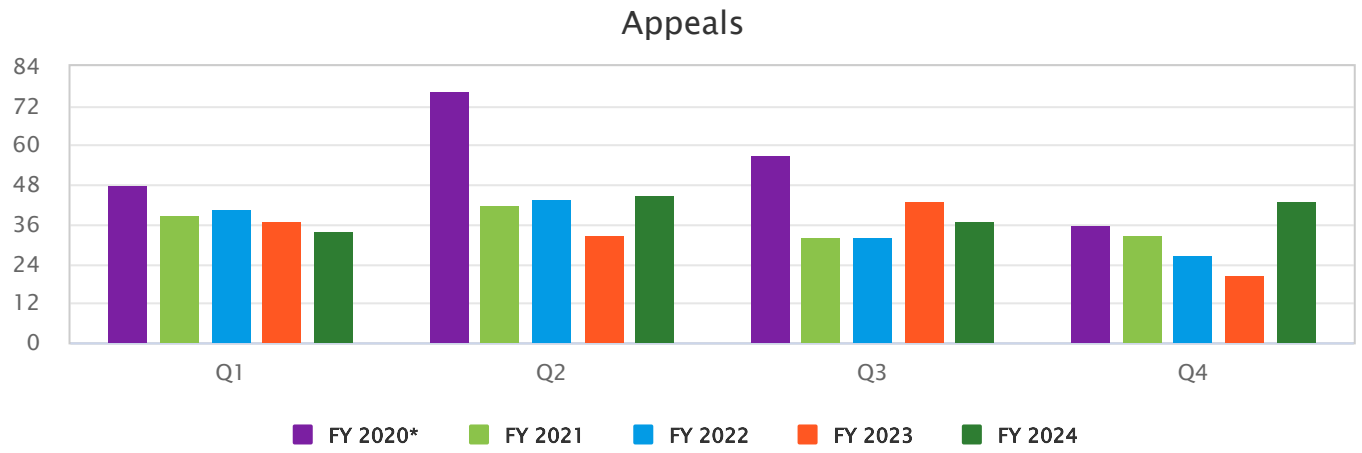
VETERAN SERVICES

General Administration



Call Activity	Q1	Q2	Q3	Q4	Total
FY 2020*	1,807	1,951	1,633	1,566	6,957
FY 2021	1,692	1,755	1,223	1,338	6,008
FY 2022	1,240	1,140	1,145	2,401	5,926
FY 2023	2,543	2,939	2,810	2,583	10,875
FY 2024	1,918	2,369	2,455	2,262	9,004

Information is reported from daily logs maintained by Veteran Employees



Appeals	Q1	Q2	Q3	Q4	Total
FY 2020*	48	77	57	36	218
FY 2021	39	42	32	33	146
FY 2022	41	44	32	27	144
FY 2023	37	33	43	21	134
FY 2024	34	45	37	43	159

Information is reported from daily logs maintained by Veteran Employees

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VETERAN SERVICES

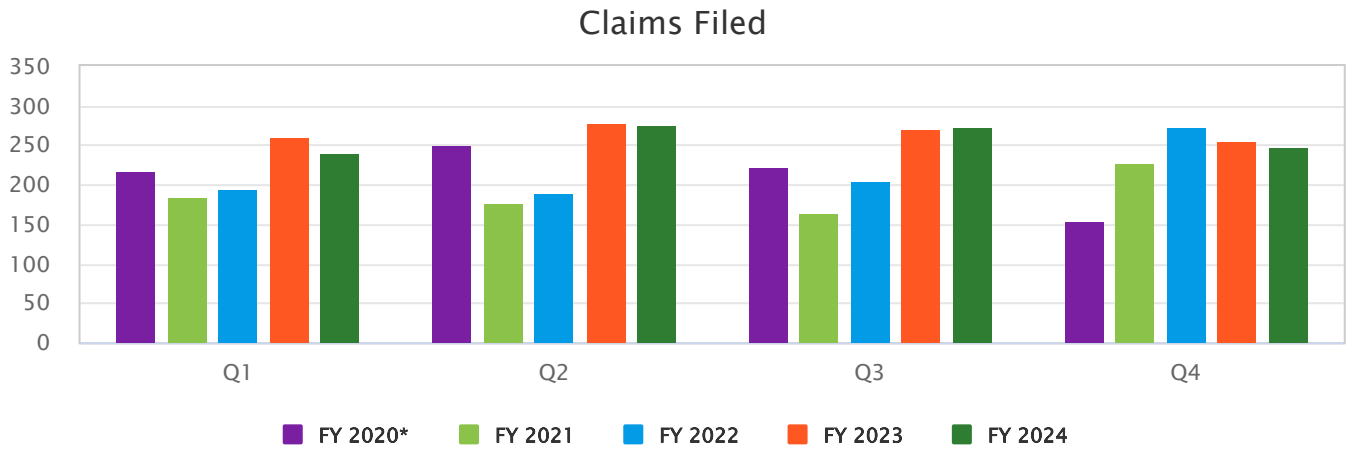
General Administration

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.

Goals & Objectives

1. To promptly process paperwork and submit claims within 2 business days, 70% of the time.
2. Continue to rank in the top 10% of county veterans' offices claim processing in the Waco region by the Texas Veterans Commission.



Claims Filed	Q1	Q2	Q3	Q4	Total
FY 2020*	217	250	222	155	844
FY 2021	186	178	164	228	756
FY 2022	196	189	205	274	864
FY 2023	260	279	272	255	1,066
FY 2024	240	276	273	249	1,038

Information is reported from daily logs maintained by Veteran Employees

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.

Goals & Objectives

1. To educate the community by making presentations to veteran organizations and other groups pertaining to veteran benefits and entitlements.
2. To increase outreach to the community through home, hospital, and nursing home visits by 5% over prior year.

*Disaster Declaration issued by County Judge March 16, 2020 due to COVID-19

Health and Welfare

HEALTH CARE - HIGH LEVEL

Health and Welfare

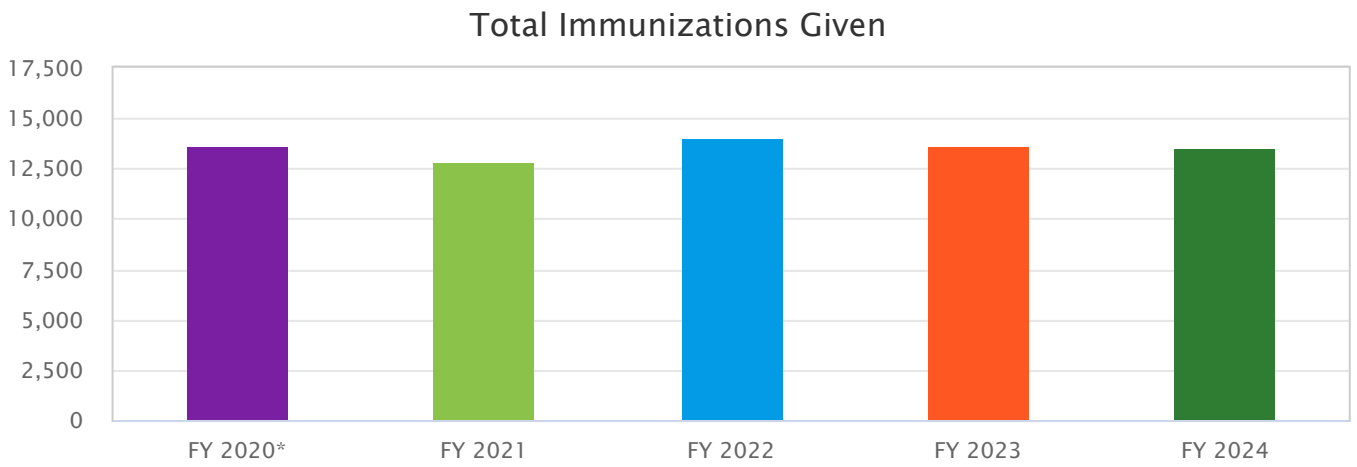
Immunizations Program

Primary goal is to provide free or low cost vaccines to eligible children and adults to prevent diseases.

Description of measures are reported from the Health Care Department.

FY 2024 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.
- The 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.



	FY 2020*	FY 2021	FY 2022	FY 2023	FY 2024
Immunizations	11,494	11,411	12,376	12,505	11,919
Flu	2,132	1,394	1,690	1,120	1,632
Total	**13,626**	**12,805**	**14,066**	**13,625**	**13,551**

*Disaster Declaration issued by County Judge March 16, 2020 due to COVID-19

HEALTH CARE - HIGH LEVEL

Health and Welfare

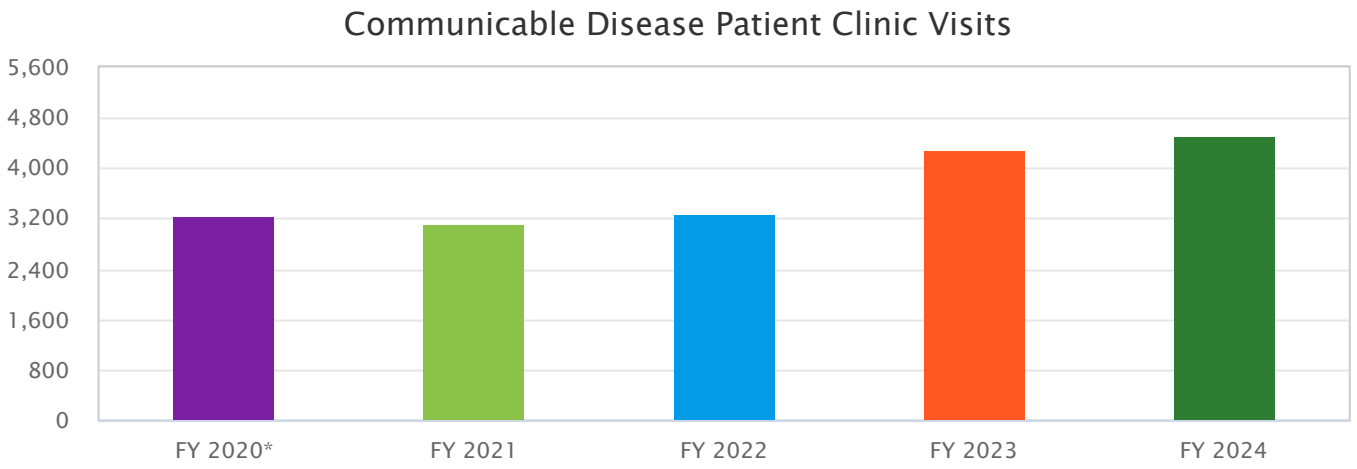
Epidemiology & Disease Reporting

Suspected, probable and confirmed notifiable conditions must be reported to the Health Department based on DSHS Notifiable Conditions List.

Description of measures are reported from the Health Care Department.

FY 2024 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 successfully complete disease investigations.
- The epidemiology department will provide guidance and support to local hospitals, providers and residents.



	FY 2020*	FY 2021	FY 2022	FY 2023	FY 2024
STD	1,066	988	953	1,021	853
TB Clinic Visits	866	818	1,089	2,077	2,333
HepB Prev	1,301	1,312	1,231	1,192	1,338
Total	**3,233**	**3,118**	**3,273**	**4,290**	**4,524**

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HEALTH CARE - HIGH LEVEL

Health and Welfare

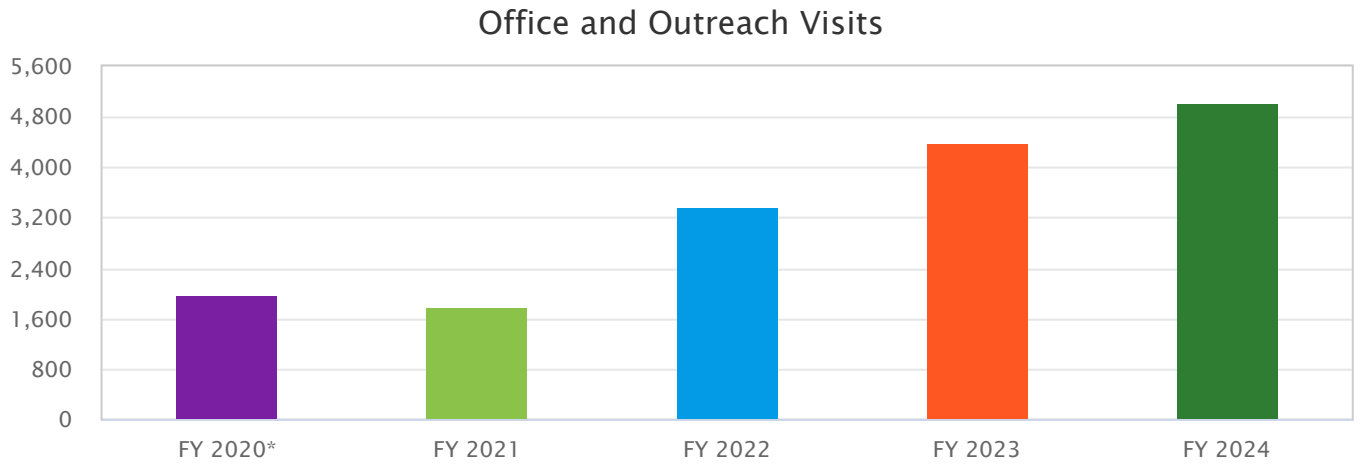
Tuberculosis (TB) Program

To prevent, control and eliminate the spread of TB in Collin County.

Description of measures are reported from the Health Care Department.

FY 2024 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.



	FY 2020*	FY 2021	FY 2022	FY 2023	FY 2024
Office Visits	866	818	1,089	2,077	2,333
Outreach Visits	1,111	972	2,294	2,328	2,710
Total	**1,977**	**1,790**	**3,383**	**4,405**	**5,043**

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HEALTH CARE

Health and Welfare

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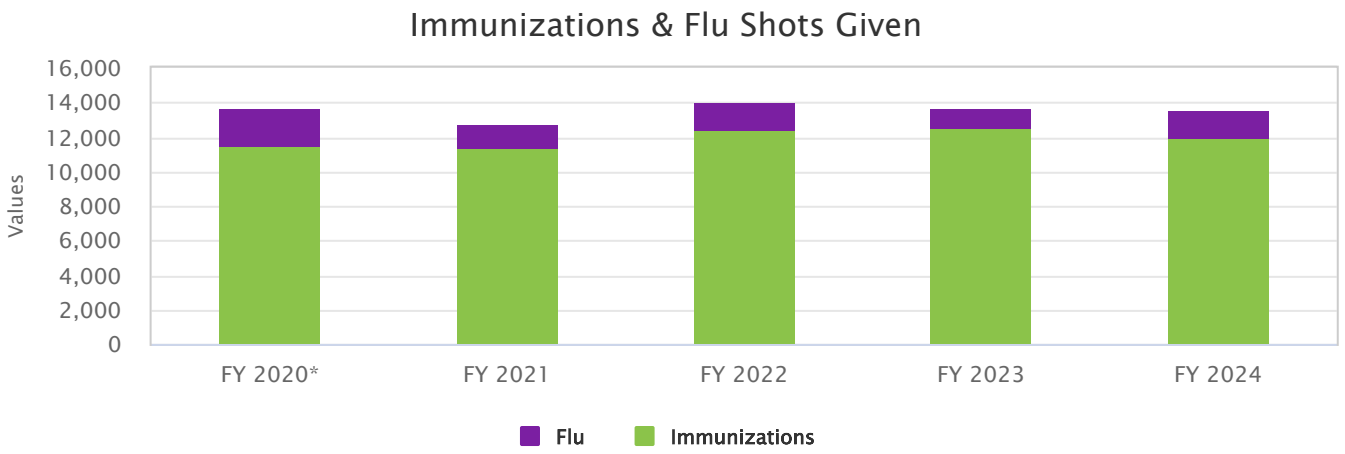

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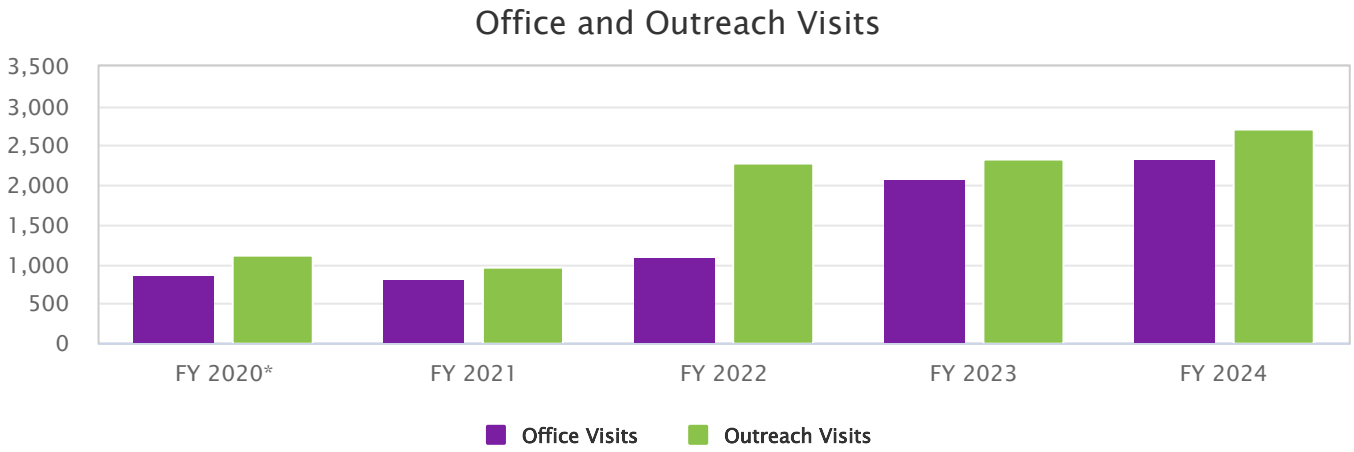

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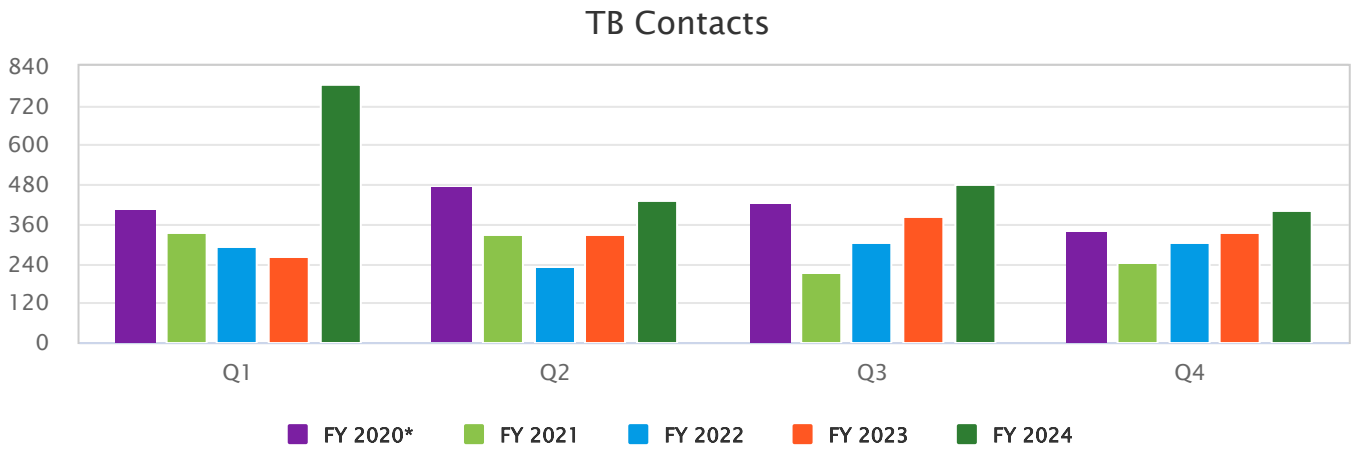
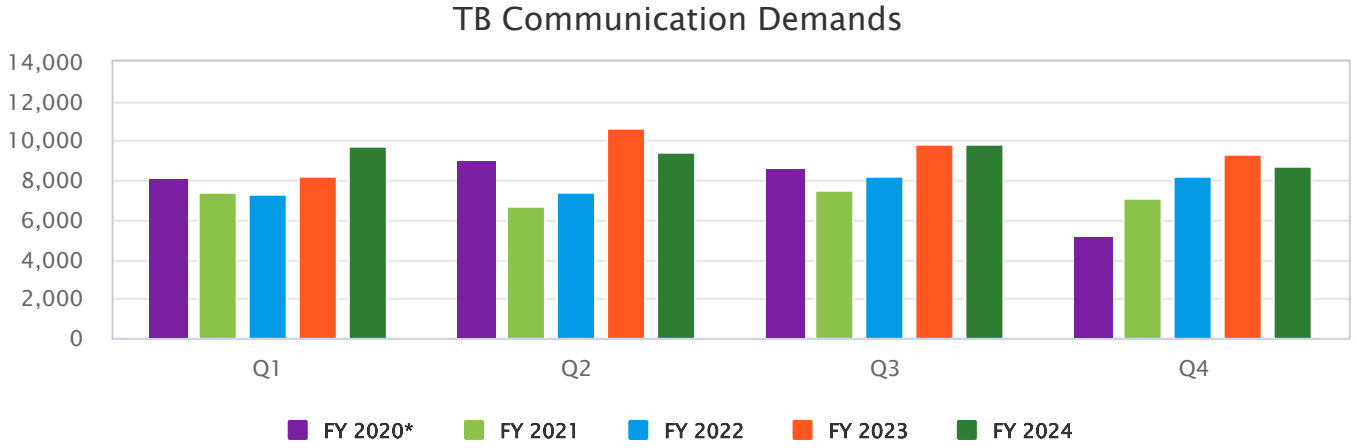
HEALTH CARE

Health and Welfare



	Q1	Q2	Q3	Q4	Total
FY 2020*	408	476	424	341	1,649
FY 2021	334	331	214	241	1,120
FY 2022	292	234	306	302	1,134
FY 2023	261	331	386	333	1,311
FY 2024	788	431	481	404	2,104



	Q1	Q2	Q3	Q4	Total
FY 2020*	8,079	8,979	8,647	5,179	30,884
FY 2021	7,372	6,706	7,490	7,106	28,674
FY 2022	7,316	7,427	8,257	8,241	31,241
FY 2023	8,249	10,665	9,885	9,372	38,171
FY 2024	9,732	9,424	9,839	8,713	37,708

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HEALTH CARE

Health and Welfare

Epidemiology & Disease Reporting

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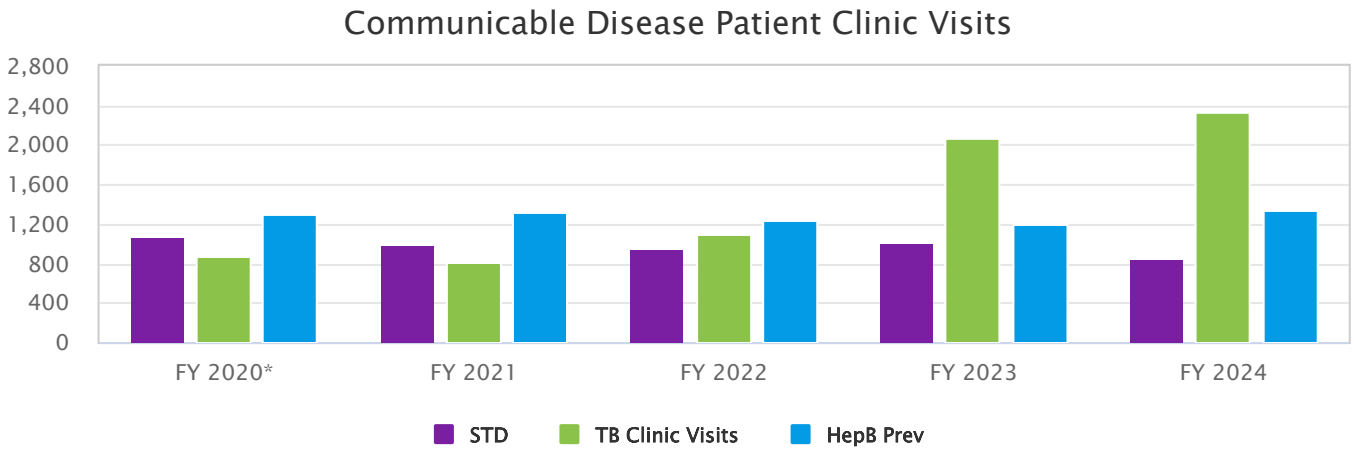

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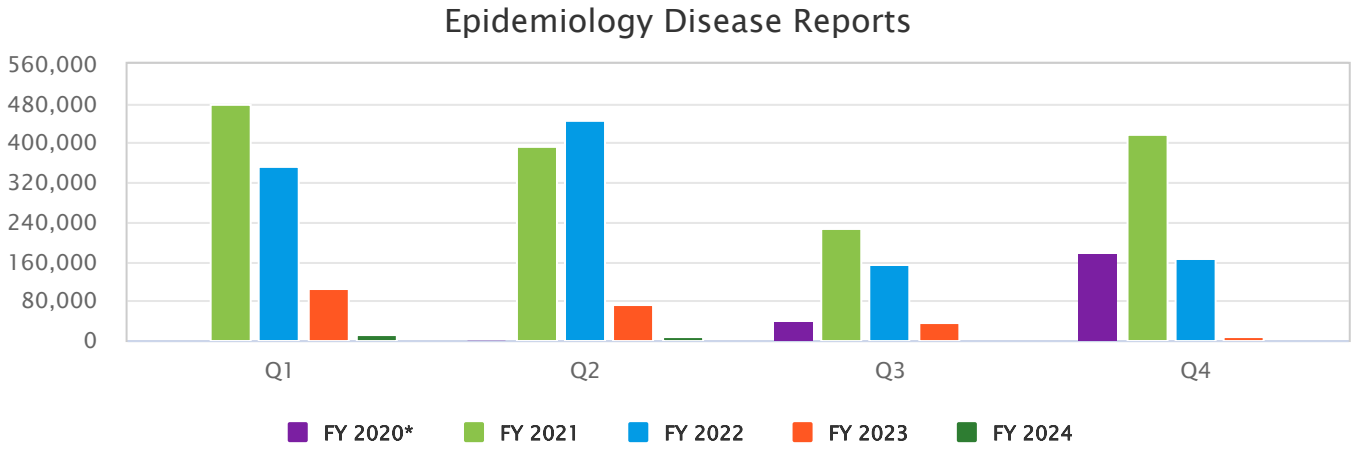
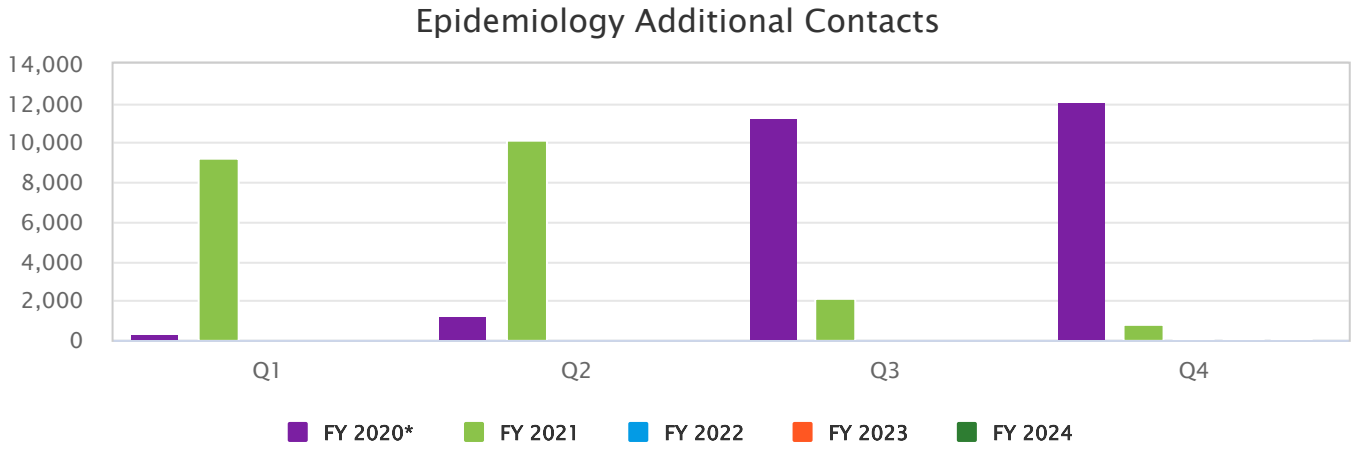
HEALTH CARE

Health and Welfare



	Q1	Q2	Q3	Q4	Total
FY 2020*	1,143	3,697	42,014	180,405	227,259
FY 2021	477,244	394,752	225,257	419,510	1,516,763
FY 2022	355,002	445,675	155,272	164,591	1,120,540
FY 2023	107,209	71,895	35,679	9,991	224,774
FY 2024	11,104	9,813	742	937	22,596



	Q1	Q2	Q3	Q4	Total
FY 2020*	313	1,249	11,288	12,055	24,905
FY 2021	9,216	10,176	2,081	784	22,257
FY 2022	12	3	17	67	99
FY 2023	4	15	18	68	105
FY 2024	8	22	19	52	101

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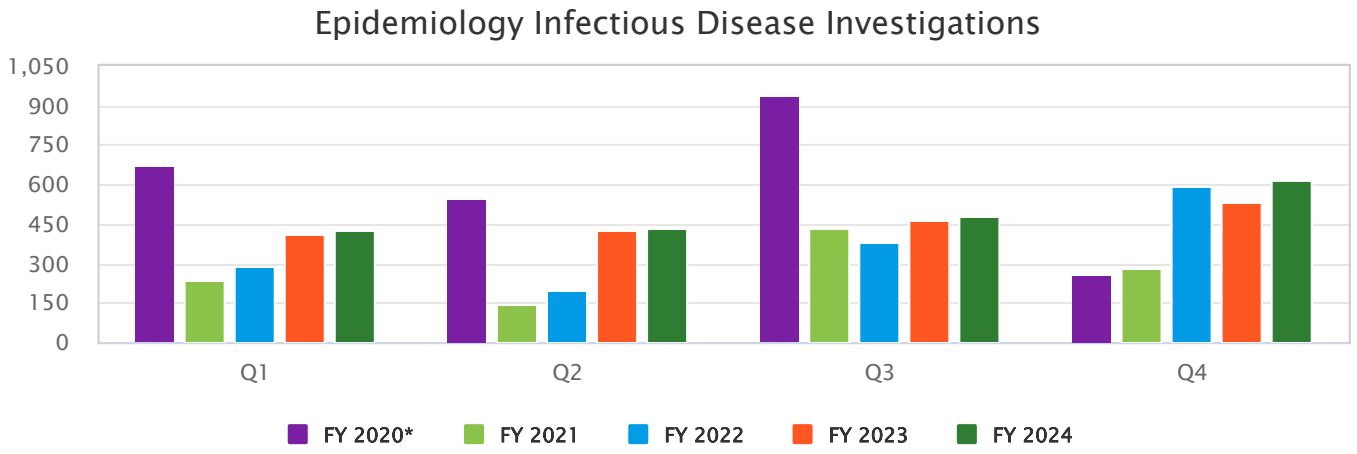
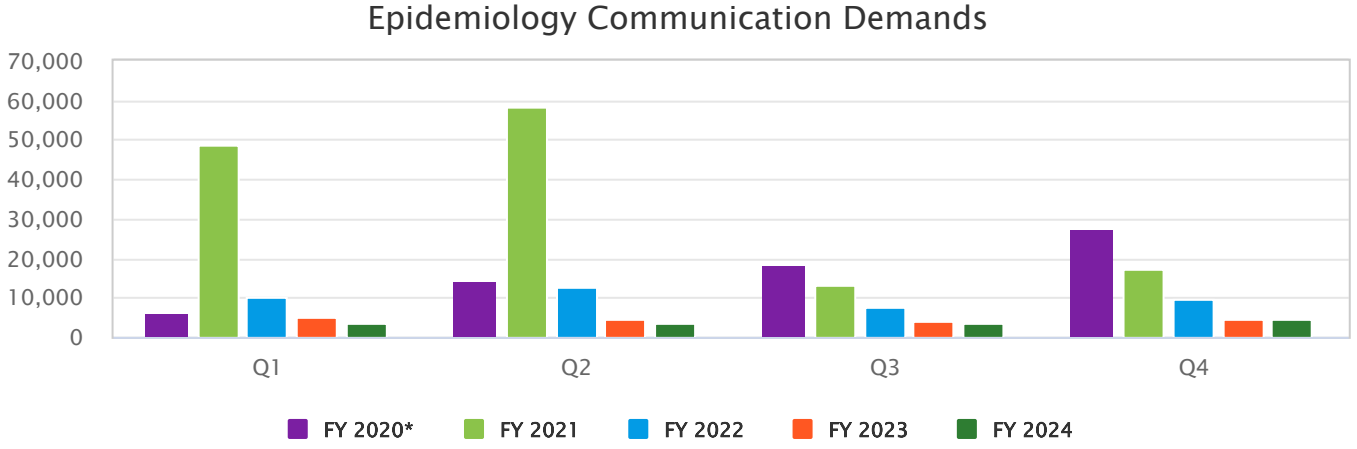
HEALTH CARE

Health and Welfare



	Q1	Q2	Q3	Q4	Total
FY 2020*	667	547	935	258	2,407
FY 2021	233	143	436	283	1,095
FY 2022	286	201	381	597	1,465
FY 2023	413	429	463	530	1,835
FY 2024	429	437	478	614	1,958



	Q1	Q2	Q3	Q4	Total
FY 2020*	5,977	14,425	18,326	27,502	66,230
FY 2021	48,591	58,377	13,171	17,414	137,553
FY 2022	9,901	12,873	7,460	9,811	40,045
FY 2023	5,254	4,547	3,913	4,383	18,097
FY 2024	3,553	3,590	3,607	4,817	15,567

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HEALTH CARE

Health and Welfare

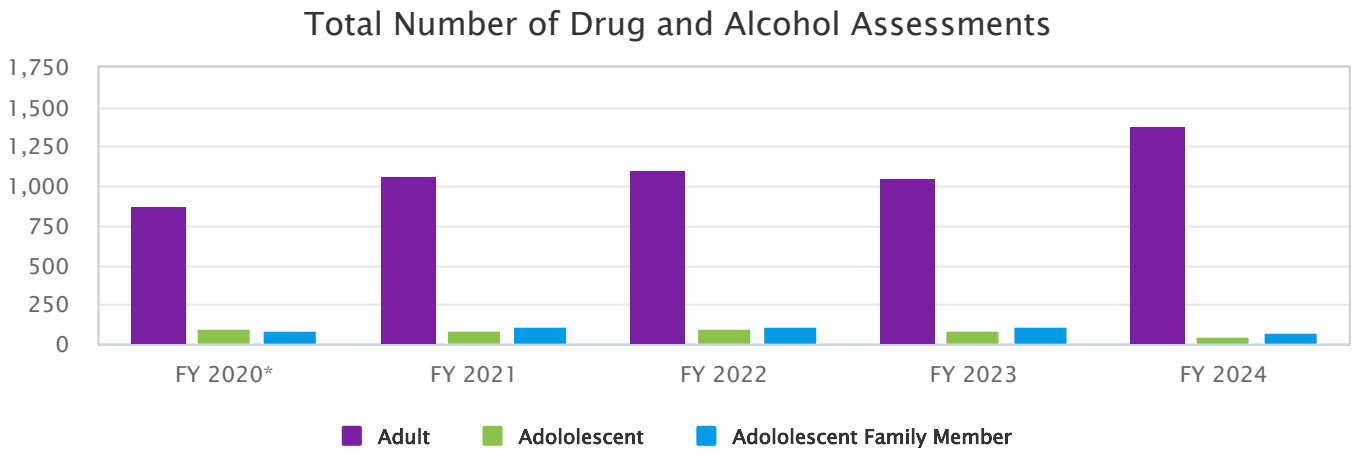
Assessments & Referrals

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.

Description of measures are reported from the Health Care Department.

FY 2024 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.



	FY 2020*	FY 2021	FY 2022	FY 2023	FY 2024
Adult	880	1,067	1,098	1,054	1,379
Adololescent	96	95	96	92	55
Adololescent Family Member	85	109	118	119	74
Total	**1,061**	**1,271**	**1,312**	**1,265**	**1,508**

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HEALTH CARE

Health and Welfare

Presentations

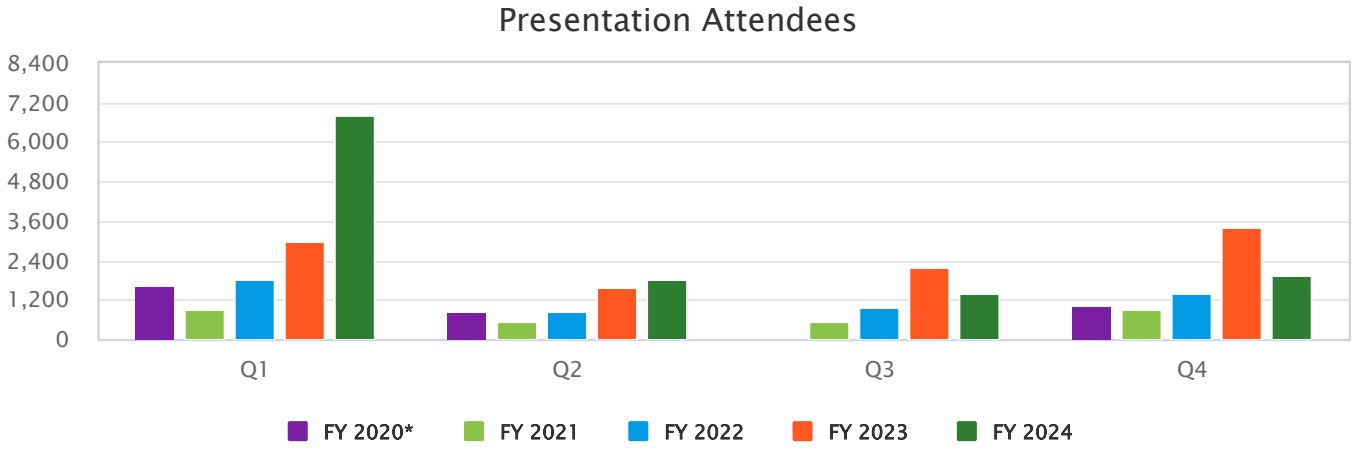
In order to inform county residents about alcohol and drugs, trends and actions to take, county groups (such as schools, PTAs, churches, city councils and others) occasionally request presentations about these issues. We get these requests either specifically for our agency or for the Substance Abuse 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.

Description of measures are reported from the Health Care Department.

FY 2024 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.



	Q1	Q2	Q3	Q4	Total
FY 2020*	1,651	824	20	1,010	3,505
FY 2021	886	539	545	936	2,906
FY 2022	1,839	825	980	1,415	5,059
FY 2023	2,991	1,568	2,199	3,439	10,197
FY 2024	6,789	1,823	1,404	1,957	11,973

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HEALTH CARE

Health and Welfare

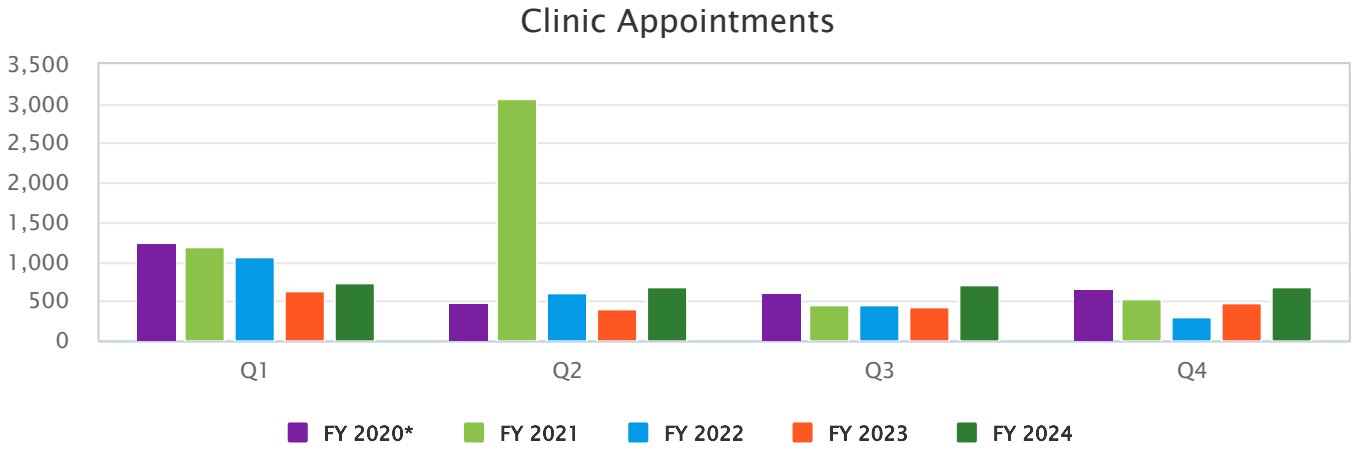
Employee / Dependent Clinic

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.

Description of measures are reported from the Health Care Department.

FY 2024 Goals & Objectives

> To increase employee/dependent clinic utilization by 10% and report lab utilization.



	Q1	Q2	Q3	Q4	Total
FY 2020*	1,233	494	603	658	2,988
FY 2021	1,197	3,065	458	543	5,263
FY 2022	1,054	612	460	303	2,429
FY 2023	623	413	419	480	1,935
FY 2024	739	680	699	677	2,795

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HEALTH CARE

Health and Welfare

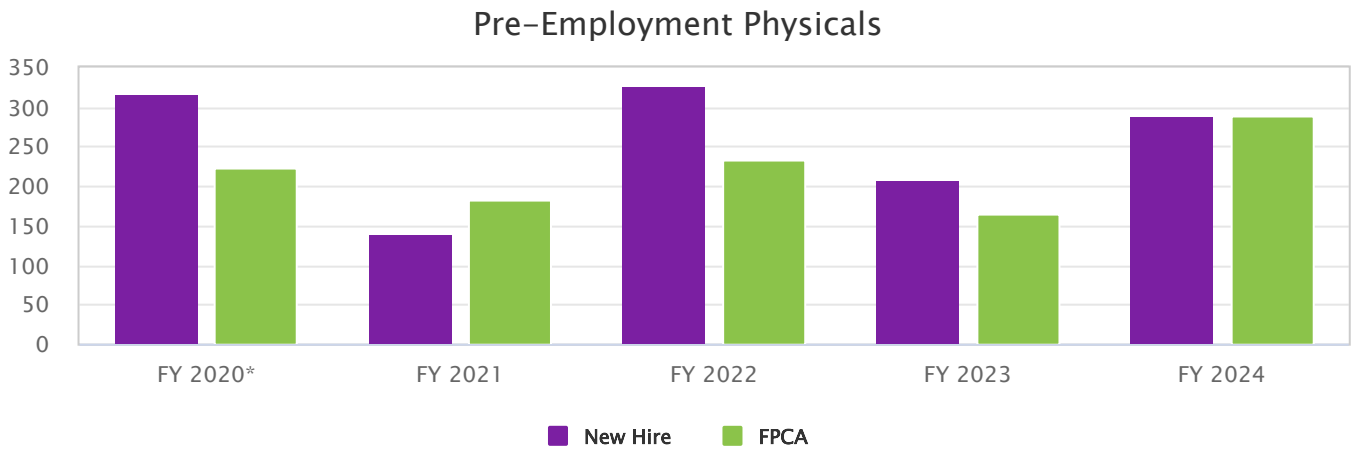
Pre-Employment Physicals

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 exams. The Physician's Assistant will make recommendations to Human Resources on whether the applicant is able to perform specific job duties. Policies and procedures are in place that address all requirements for this process.

Description of measures are reported from the Health Care Department.

FY 2024 Goals & Objectives

> To complete new hire physicals within 3 days of request.



	FY 2020*	FY 2021	FY 2022	FY 2023	FY 2024
New Hire	317	139	328	209	289
FPCA	223	183	234	166	288
Total	**540**	**322**	**562**	**375**	**577**

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HEALTH CARE

Health and Welfare

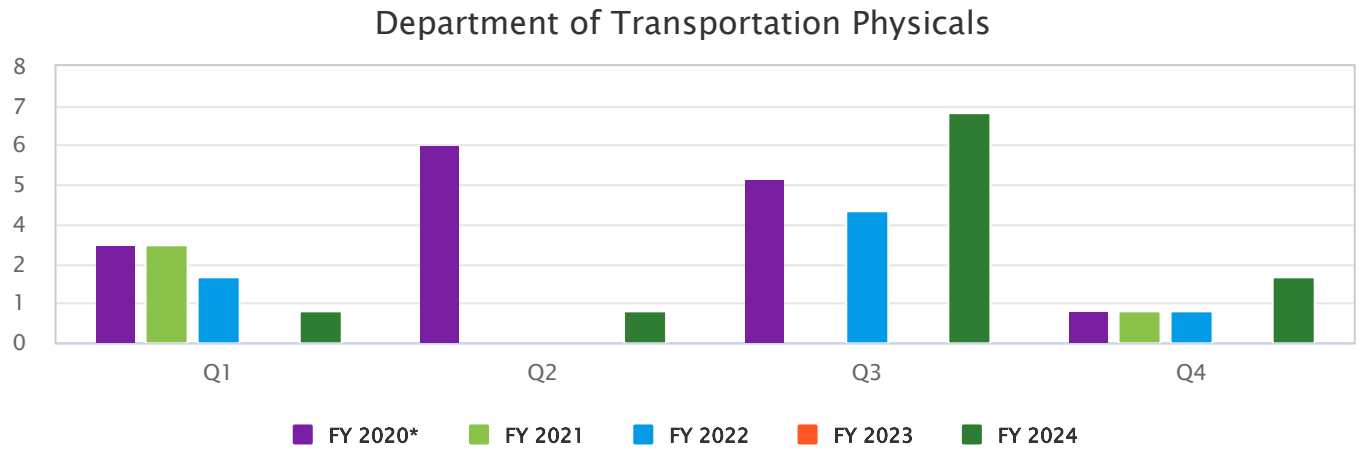
Department of Transportation Physicals

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 the 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.

Description of measures are reported from the Health Care Department.

FY 2024 Goals & Objectives

> To schedule DOT physicals for all pertinent Public Works employees for renewal prior to expiration date of DOT card.



	Q1	Q2	Q3	Q4	Total
FY 2020*	3	6	5	1	15
FY 2021	3	-	-	1	4
FY 2022	2	-	4	1	7
FY 2023	-	-	-	-	-
FY 2024	1	1	7	2	11

*Disaster Declaration issued by County Judge March 16, 2020 due to COVID-19

Capital Improvement Program

Project Summaries

Project Name	Description	Project Type	FY 2024 Budget	Available	Operational Impact
Adult Detention Facility					
FI03JAIL	2003 Bond - Justice Center	Facilities	$ 20,114,558	$ 10,597	$ -
FI07JAIL	Adult Detention Facility Expansion	Facilities	$ 45,800,000	$ 1,710,084	$ 489,360
FI07K4008	Fire Suppression Sprinklers	Facilities	$ 111,751	$ 97,351	$ -
FI23JAIL	Adult Detention Expansion & Remodel	Facilities	$ 10,160,500	$ 64,760	$ -
Animal Shelter Facility					
FI23ANIM	Animal Shelter Expansion & Remodel	Facilities	$ 2,850,000	$ 2,850,000	$ -
City of Allen					
RI07007	AL - US 75 from Ridgeview	City Roads	$ 755,715	$ -	$ -
City of Anna					
RI07009	AN - Mantua Rd from SH 5	City Roads	$ 971,660	$ 971,660	$ -
City of Celina					
RI07014	CE - CR 5 from DNT Exten	City Roads	$ 22,584,301	$ 1,336,886	$ -
RI18032	Celina - Coit Rd., Vest Ln.	City Roads	$ 7,518,289	$ -	$ -
City of Frisco					
RI070031	FR - Lebanon-Starwood-Dalpk	City Roads	$ 1,150,000	$ 329,524	$ -
RI07031	FR - Virginia from Prestn	City Roads	$ 6,750,000	$ -	$ -
RI07033	FR - N Dlls Pkwy from War	City Roads	$ 5,832,500	$ -	$ -
RI18008	FR - Dallas Parkway: *Eldorado Pkwy to Panther Creek Pkwy*	City Roads	$ 2,000,000	$ 2,000,000	$ -
City of Josephine					
RI18030	Josephine - N. Greenville Ave	City Roads	$ 2,522,000	$ -	$ -
City of Lucas					
RI18007	LU - Lucas Road: *FM 2551/Angel Parkway to FM 1378/Country Club Rd*	City Roads	$ 8,365,180	$ 747,481	$ -
City of Murphy					
RI07053	MU - Betsy Ln fr FM2551	City Roads	$ 1,162,529	$ 165,217	$ -
City of Parker					
RI070064	PA - Parker Water Lines	City Roads	$ 298,362	$ 59,506	$ -
RI070074	City of Parker Utility Relocations	City Roads	$ 59,285	$ -	$ -
City of Plano					
RI07057	PL - Major Thrghfr Rehab	City Roads	$ 16,543,075	$ 0	$ -
RI07058	PL - Intersection Imprvmt	City Roads	$ 18,330,084	$ 1	$ -
City of Princeton					
RI07077	PN - CR407 frm US 380	City Roads	$ 4,071,986	$ 95,411	$ -
City of Wylie					
RI070077	Wylie - E Stone Road Reconstruction	City Roads	$ 1,620,000	$ 1,620,000	$ -
RI07092	WY - Stone Rd fr Akin Ln	City Roads	$ 4,521,250	$ -	$ -
Collin County - Discretionary					
RI18000A	2018 Proposition A Discretionary	County Roads	$ 9,713,911	$ 9,713,911	$ -

Project Summaries

Project Name	Description	Project Type	FY 2024 Budget	Available	Operational Impact
Collin County Regional					
RI070020	FM2551 - Engineering	County Roads	$ 3,887,968	$ 1	$ -
RI070076	Park Blvd Frm FM 1378 to FM 2514	County Roads	$ 2,721,307	$ 766,941	$ -
RI0703113	DNT Extension	County Roads	$ 3,037,716	$ 14,317	$ -
RI07095	Outer Loop frm DNT to 289	County Roads	$ 9,727,152	$ 180,198	$ -
RI0718003	SE Collin County Mobility Study	County Roads	$ 1,500,000	$ 511,691	$ -
RI18001	US380 Denton Cnty to Custer	County Roads	$ 93,612,000	$ 90,519,524	$ -
RI18002	SP 399 SRT by Airport	County Roads	$ 40,908,000	$ 40,908,000	$ -
RI18003	US 78 PGBT to FM 6	County Roads	$ 39,008,807	$ 36,459,049	$ -
RI18013	US 380, Airport to East Outer Loop	County Roads	$ 97,132,621	$ 26,226,641	$ -
RI18017	US 380, Airport to Custer Land Acquisition	County Roads	$ 143,229,347	$ 100,816,049	$ -
RI18070020	FM2551 - Engineering	County Roads	$ 46,420	$ -	$ -
RI18OL001	Collin/Denton Line to SH289	County Roads	$ 14,400,000	$ 416,030	$ -
RI18OL002	Outerloop - BS289 to 75	County Roads	$ 129,821,185	$ 14,861,331	$ -
RI18OL004	Outer Loop, SH 121 to US 380	County Roads	$ 14,429,137	$ 14,429,137	$ -
RI18OL005	Outer Loop, US 380 to FM 6	County Roads	$ 17,000,000	$ 14,000,000	$ -
RI18OL006	Outer Loop, FM 6 to Rockwall County	County Roads	$ 19,340,000	$ 14,212,703	$ -
RI23004	Myrick/Mckillop Phase I, FM 546 to US 380	County Roads	$ 11,000,000	$ 11,000,000	$ -
RI23005	Park Blvd, FM 2514 to SH 78	County Roads	$ 12,100,000	$ 12,100,000	$ -
RI23006	NE Freeway, Future US 380 Freeway in Princeton to OL at SH 121	County Roads	$ 5,000,000	$ 5,000,000	$ -
RI23OL003S	OL, Segment 1, SH 121 to US 75 - Schematic	County Roads	$ 3,000,000	$ 3,000,000	$ -
RI23OL005	OL,Segment 5, SH 121 to US 380 - Alignment Study	County Roads	$ 3,000,000	$ 3,000,000	$ -
RI23OL008	OL - Traffic Improvements at US 75	County Roads	$ 5,000,000	$ 5,000,000	$ -
RIP75301	Mobility Plan Update	County Roads	$ 132,900	$ 46,188	$ -
Collin County Rural Road					
RI07099	CR - Park Blvd fr FM2514	County Roads	$ 3,690,852	$ 33,400	$ -
RI23001	CR 557, US 380 to SH 78	County Roads	$ 3,700,000	$ 3,700,000	$ -
RI23002	CR 398, FM 546 to CR 447	County Roads	$ 4,200,000	$ 4,200,000	$ -
RI23003	CR 437, Joint Project with Developer	County Roads	$ 3,000,000	$ 3,000,000	$ -
Contingency Tax Notes					
BACONTNG	2018 Tax Note Contingency	Tax Notes	$ 328,500	$ 328,500	$ -
County City					
RI18004CO	Park FM2514 to SH 78	City Roads	$ 38,000,685	$ 33,832,737	$ -
RI18005CO	FM 546 / CR400	City Roads	$ 13,953,580	$ 6,701,035	$ -
County-City-State					
RI18016	FM 545 Contributions	County Roads	$ 1,121,573	$ 1,121,573	$ -

Project Summaries

Project Name	Description	Project Type	FY 2024 Budget	Available	Operational Impact
Courts Facility					
FI07CH	Bloomdale Cths Phase 2	Facilities	$ 23,185,839	$ 2	$ -
Discretionary					
FI23000A	2023 Proposition A Discretionary	Facilities	$ 120,574,500	$ 120,574,500	$ -
Facility Tax Notes					
FI01MP	Admin Services - Master Plan	Tax Notes	$ 1,531,363	$ 0	$ -
FI18LAVNCH	JP/Constable Precinct 2 Bldg	Tax Notes	$ 3,480,000	$ 34,136	$ -
FI18ME	Medical Examiner Building Expansion	Tax Notes	$ 1,400,000	$ 1,400,000	$ -
FI18PLCH	Plano Sub-CH Improvement Renovations	Tax Notes	$ 2,403,000	$ 172,161	$ -
Juvenile Detention Facility					
FI03JUVD	Juvenile Detention Facility	Facilities	$ 4,723,848	$ 4,785	$ -
Medical Examiner Facility					
FI23ME	Medical Examiner Facility	Facilities	$ 8,000,000	$ 3,000,000	$ -
Open Space Grants					
OI0718PG18	City of McKinney - Wilson Creek Greens Trail Project	Open Space	$ 282,263	$ -	$ -
OI0718PG34	AL - Watters Trail S Connection	Open Space	$ 10,862	$ -	$ -
OI07OS	2007 Open Space Grant Fnd	Open Space	$ 44,399	$ 44,399	$ -
OI07PG101	Trinity Trail Preservation Assoc	Open Space	$ 7,500	$ -	$ -
OI07PG108	MP Confinement Building Restoration	Open Space	$ 111,375	$ -	$ -
OI07PG109	Myers Park Granary Restoration	Open Space	$ 111,875	$ -	$ -
OI07PG110	Parkhill Prairie - The Nature Conservancy	Open Space	$ 57,400	$ -	$ -
OI07PG113	Master Trail Plan Update	Open Space	$ 289,000	$ 0	$ -
OI18DISC	2018 Proposition C Discretionary	Open Space	$ 103,170	$ 103,170	$ -
OI18PG11	Frisco - Parvin Branch Trail Connect	Open Space	$ 100,000	$ -	$ -
OI18PG14	City of Frisco - Independence Hike & Bike Trail	Open Space	$ 211,920	$ -	$ -
OI18PG17	City of Lowry Crossing - Lowry Crossing City Park	Open Space	$ 412,067	$ -	$ -
OI18PG18	City of McKinney - Wilson Creek Greens Trail Project	Open Space	$ 113,737	$ -	$ -
OI18PG19	City of Melissa - Brookside Sub-Surface Crossing at SH 121	Open Space	$ 146,666	$ -	$ -
OI18PG29	Farmersville - Caddo Park	Open Space	$ 100,000	$ 100,000	$ -
OI18PG30	Frisco - Poweline Hike & Bike Trail	Open Space	$ 250,681	$ -	$ -
OI18PG31	McKinney - Wilson Creek Greens Trail	Open Space	$ 250,681	$ -	$ -
OI18PG32	Plano - Los Rios Park Trail	Open Space	$ 250,681	$ -	$ -
OI18PG34	AL - Watters Trail S Connection	Open Space	$ 128,566	$ -	$ -
OI18PG35	BR - Mowry Park	Open Space	$ 200,000	$ -	$ -
OI18PG36	FV - Blackland Prairie Park	Open Space	$ 850,000	$ -	$ -
OI18PG38	LC - Trinity Trail	Open Space	$ 179,006	$ -	$ -
OI18PG39	PL - Chisholm Trail Ext	Open Space	$ 267,428	$ -	$ -

Project Summaries

Project Name	Description	Project Type	FY 2024 Budget	Available	Operational Impact
Medical Examiner Facility					
OI23000D	2023 Proposition D Discretionary	Open Space	$ 4,000,000	$ 4,000,000	$ -
OI23MYERS	Myers Park Renovations	Open Space	$ 2,450,000	$ 2,450,000	$ -
Outdoor Camp					
OI01OC	OUTDOOR CAMP	Open Space	$ 27,208,385	$ 194,022	$ -
Plano 920 Park Plaza					
FI23JUVP	Juvenile Probation Move	Facilities	$ 200,000	$ 38,500	$ -
Technology Tax Notes					
TI03FIN	Financial Reporting Systm	Tax Notes	$ 12,194,488	$ 3,208,780	$ 21,915
TI03JUS	Justice System	Tax Notes	$ 15,477,057	$ 61,633	$ 26,184
Town of Fairview					
RI07017	FV - FM 1378 from Lucas	City Roads	$ 132,500	$ 132,500	$ -
RI07018	FV - Frisco Rd from FM 1378	City Roads	$ 540,000	$ -	$ -
RI07019	FV - Fairview from Ridgevie	City Roads	$ 3,060,000	$ -	$ -
RI0718033	Fairview - Fairview Pkwy., Medical Dr.	City Roads	$ 5,197,948	$ -	$ -
RI18033	Fairview - Fairview Pkwy., Medical Dr.	City Roads	$ 2,782,052	$ -	$ -
Town of Prosper					
RI0318027	Prosper - Coit Intersection	City Roads	$ 202,340	$ -	$ -
RI18027	Prosper - Coit Intersection	City Roads	$ 2,597,660	$ -	$ -

City Roads Projects Summaries

Project Name	Project	Budget	Expenditures	Available
City of Allen				
RI07007	AL - US 75 from Ridgeview	$ 755,715	$ 755,715	$ -
		$ 755,715	$ 755,715	$ -
City of Anna				
RI07009	AN - Mantua Rd from SH 5	$ 971,660	$ -	$ 971,660
		$ 971,660	$ -	$ 971,660
City of Celina				
RI07014	CE - CR 5 from DNT Exten	$ 22,584,301	$ 21,247,415	$ 1,336,886
RI18032	Celina - Coit Rd., Vest Ln.	$ 7,518,289	$ 7,518,289	$ -
		$ 30,102,590	$ 28,765,704	$ 1,336,886
City of Frisco				
RI070031	FR - Lebanon-Starwood-Dalpk	$ 1,150,000	$ 820,476	$ 329,524
RI07031	FR - Virginia from Prestn	$ 6,750,000	$ 6,750,000	$ -
RI07033	FR - N Dlls Pkwy from War	$ 5,832,500	$ 5,832,500	$ -
RI18008	FR - Dallas Parkway: *Eldorado Pkwy to Panther Creek Pkwy*	$ 2,000,000	$ -	$ 2,000,000
		$ 15,732,500	$ 13,402,976	$ 2,329,524
City of Josephine				
RI18030	Josephine - N. Greenville Ave	$ 2,522,000	$ 2,522,000	$ -
		$ 2,522,000	$ 2,522,000	$ -
City of Lucas				
RI18007	LU - Lucas Road: *FM 2551/Angel Parkway to FM 1378/ Country Club Rd*	$ 8,365,180	$ 7,617,699	$ 747,481
		$ 8,365,180	$ 7,617,699	$ 747,481
City of Murphy				
RI07053	MU - Betsy Ln fr FM2551	$ 1,162,529	$ 997,312	$ 165,217
		$ 1,162,529	$ 997,312	$ 165,217
City of Parker				
RI070064	PA - Parker Water Lines	$ 298,362	$ 238,856	$ 59,506
RI070074	City of Parker Utility Relocations	$ 59,285	$ 59,285	$ -
		$ 357,647	$ 298,141	$ 59,506

City Roads Projects Summaries

Project Name	Project	Budget	Expenditures	Available
City of Plano				
RI07057	PL - Major Thrghfr Rehab	$ 16,543,075	$ 16,543,074	$ 0
RI07058	PL - Intersection Imprvmt	$ 18,330,084	$ 18,330,083	$ 1
		$ 34,873,159	$ 34,873,157	$ 1
City of Princeton				
RI07077	PN - CR407 frm US 380	$ 4,071,986	$ 3,976,575	$ 95,411
		$ 4,071,986	$ 3,976,575	$ 95,411
City of Wylie				
RI070077	Wylie - E Stone Road Reconstruction	$ 1,620,000	$ -	$ 1,620,000
RI07092	WY - Stone Rd fr Akin Ln	$ 4,521,250	$ 4,521,250	$ -
		$ 6,141,250	$ 4,521,250	$ 1,620,000
County City				
RI18004CO	Park FM2514 to SH 78	$ 38,000,685	$ 4,167,948	$ 33,832,737
RI18005CO	FM 546 / CR400	$ 13,953,580	$ 7,252,545	$ 6,701,035
		$ 51,954,265	$ 11,420,492	$ 40,533,773
Town of Fairview				
RI07017	FV - FM 1378 from Lucas	$ 132,500	$ -	$ 132,500
RI07018	FV - Frisco Rd from FM 1378	$ 540,000	$ 540,000	$ -
RI07019	FV - Fairview from Ridgevie	$ 3,060,000	$ 3,060,000	$ -
RI0718033	Fairview - Fairview Pkwy., Medical Dr.	$ 5,197,948	$ 5,197,948	$ -
RI18033	Fairview - Fairview Pkwy., Medical Dr.	$ 2,782,052	$ 2,782,052	$ -
		$ 11,712,500	$ 11,580,000	$ 132,500
Town of Prosper				
RI0318027	Prosper - Coit Intersection	$ 202,340	$ 202,340	$ -
RI18027	Prosper - Coit Intersection	$ 2,597,660	$ 2,597,660	$ -
		$ 2,800,000	$ 2,800,000	$ -
Total City Roads Projects		$ 171,522,980	$ 123,531,022	$ 47,991,958

HEALTH CARE

City Road Projects

FY 2024 Capital Improvement Program

Project Group:	**City of Allen**
Project Name:	AL - US 75 from Ridgeview
Project Number:	RI07007
Major Project:	N/A
Start Date:	2011
Project Status:	Active
Funding Source:	2007 Bond Election

PROJECT DESCRIPTION

Engineering of US 75 from Ridgeview Interchange to from 2 lanes to 8 lanes.

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Future	Total
N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: All future maintenance is the responsibility of the City. No operational impact to the County.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2024 Available Budget
Construction	$ 755,715	$ 144,483	$ 611,232	$ -	$ 755,715	$ -
Total	**$ 755,715**	**$ 144,483**	**$ 611,232**	**$ -**	**$ 755,715**	**$ -**

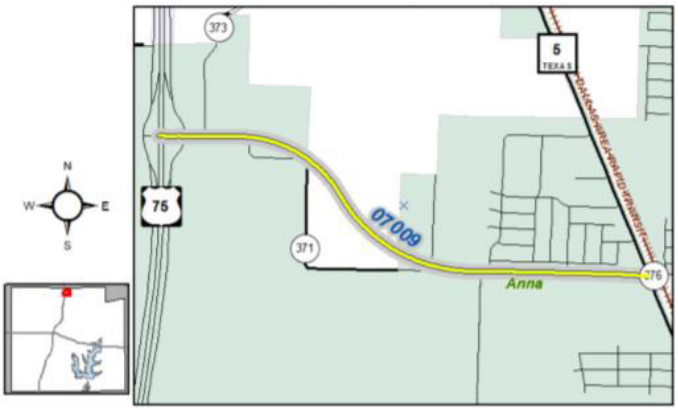
Project financials are displayed as Project-to-Date numbers.

HEALTH CARE

City Road Projects

FY 2024 Capital Improvement Program

Project Group:	**City of Anna**
Project Name:	AN - Mantua Rd from SH 5
Project Number:	RI07009
Major Project:	N/A
Start Date:	2009
Project Status:	Active
Funding Source:	2007 Bond Election



PROJECT DESCRIPTION

Reconstruction of Mantua Rd / CR 371 from SH 5 (N. Powell Pkwy) to US 75 for a length of 1.8 miles.

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Future	Total
N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: All future maintenance is the responsibility of the City. No operational impact to the County.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2024 Available Budget
Construction	$ 971,660	$ -	$ -	$ -	$ -	$ 971,660
Total	**$ 971,660**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 971,660**

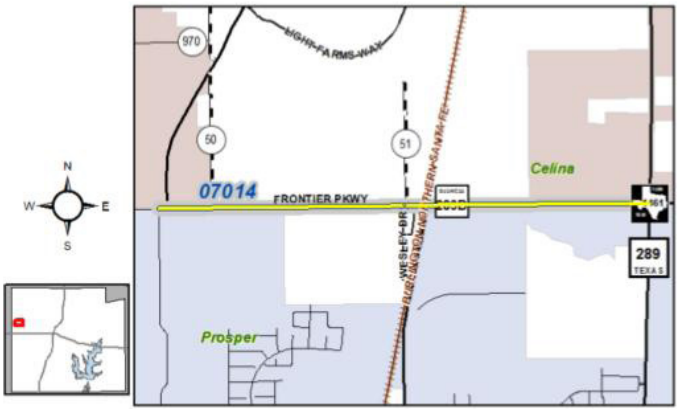
Project financials are displayed as Project-to-Date numbers.

HEALTH CARE

City Road Projects

FY 2024 Capital Improvement Program

Project Group:	**City of Celina**
Project Name:	CE - CR 5 from DNT Exten
Project Number:	RI07014
Major Project:	N/A
Start Date:	2009
Project Status:	Active
Funding Source:	2007 Bond Election



PROJECT DESCRIPTION

Reconstruction of CR 5 from DNT Extension to SH 289 (Preston Rd) for a length of 1.89 miles.

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Future	Total
N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: All future maintenance is the responsibility of the City. No operational impact to the County.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2024 Available Budget
Construction	$ 13,164,148	$ 11,510,051	$ 358,945	$ -	$ 11,868,996	$ 1,295,152
Design	$ 3,232,645	$ 3,189,534	$ 1,377	$ -	$ 3,190,911	$ 41,734
Right Of Way Acquisition	$ 6,187,508	$ 6,187,508	$ -	$ -	$ 6,187,508	$ -
Total	**$ 22,584,301**	**$ 20,887,094**	**$ 360,321**	**$ -**	**$ 21,247,415**	**$ 1,336,886**

Project financials are displayed as Project-to-Date numbers.

HEALTH CARE

City Road Projects

FY 2024 Capital Improvement Program

Project Group:	**City of Celina**
Project Name:	Celina - Coit Rd., Vest Ln.
Project Number:	RI18032
Major Project:	N/A
Start Date:	2023
Project Status:	Active
Funding Source:	2018 Bond Election

PROJECT DESCRIPTION

Coit Rd. Vest Ln to Choate Pkwy

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Future	Total
N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: All future maintenance is the responsibility of the City of Celina. No future cost impact to the County.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2024 Available Budget
Construction	$ 7,518,289	$ -	$ 7,518,289	$ -	$ 7,518,289	$ -
Total	**$ 7,518,289**	**$ -**	**$ 7,518,289**	**$ -**	**$ 7,518,289**	**$ -**

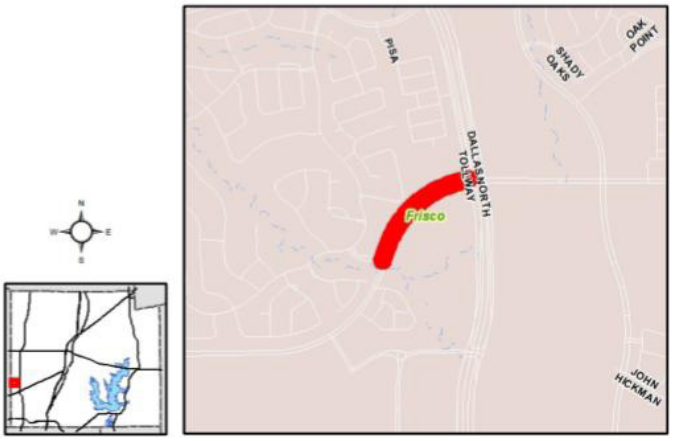
Project financials are displayed as Project-to-Date numbers.

HEALTH CARE

City Road Projects

FY 2024 Capital Improvement Program

Project Group:	**City of Frisco**
Project Name:	FR - Lebanon-Starwood-Dalpk
Project Number:	RI070031
Major Project:	N/A
Start Date:	2015
Project Status:	Active
Funding Source:	2007 Bond Election



PROJECT DESCRIPTION

FR - Lebanon-Starwood-Dalpk

OPERATIONAL IMPACT

Fund	Current FY 2024	Projected Impact FY 2025	FY 2026	FY 2027	FY 2028	Future	Total
N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: All future maintenance is the responsibility of the City. No operational impact to the County.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2024 Available Budget
Construction	$ 1,150,000	$ 820,476	$ -	$ -	$ 820,476	$ 329,524
Total	**$ 1,150,000**	**$ 820,476**	**$ -**	**$ -**	**$ 820,476**	**$ 329,524**

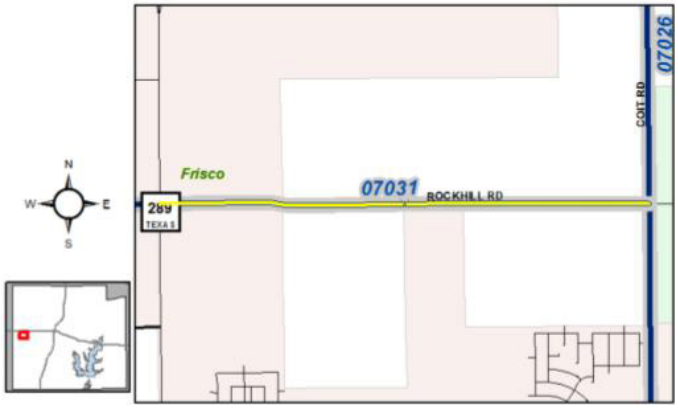
Project financials are displayed as Project-to-Date numbers.

HEALTH CARE

City Road Projects

FY 2024 Capital Improvement Program

Project Group:	**City of Frisco**
Project Name:	FR - Virginia from Prestn
Project Number:	RI07031
Major Project:	N/A
Start Date:	2010
Project Status:	Active
Funding Source:	2007 Bond Election



PROJECT DESCRIPTION

New Arterial of Virginia Pkwy from Preston to Coit Rd for a length of 2 miles.

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Future	Total
N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: All future maintenance is the responsibility of the City. No operational impact to the County.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2024 Available Budget
Construction	$ 6,750,000	$ -	$ 6,750,000	$ -	$ 6,750,000	$ -
Total	**$ 6,750,000**	**$ -**	**$ 6,750,000**	**$ -**	**$ 6,750,000**	**$ -**

Project financials are displayed as Project-to-Date numbers.

HEALTH CARE

City Road Projects

FY 2024 Capital Improvement Program

Project Group:	**City of Frisco**
Project Name:	FR - N Dlls Pkwy from War
Project Number:	RI07033
Major Project:	N/A
Start Date:	2010
Project Status:	Active
Funding Source:	2007 Bond Election

PROJECT DESCRIPTION

Widening of North Dallas Pkwy from Warren to El Dorado from 4 lanes to 6 lanes for a length of 5.2 miles.

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Future	Total
N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: All future maintenance is the responsibility of the City. No operational impact to the County.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2024 Available Budget
Construction	$ 5,832,500	$ 4,051,199	$ 1,781,301	$ -	$ 5,832,500	$ -
Total	**$ 5,832,500**	**$ 4,051,199**	**$ 1,781,301**	**$ -**	**$ 5,832,500**	**$ -**

Project financials are displayed as Project-to-Date numbers.

HEALTH CARE

City Road Projects

FY 2024 Capital Improvement Program

Project Group:	**City of Frisco**
Project Name:	FR - Dallas Parkway: *Eldorado Pkwy to Panther Creek Pkwy*
Project Number:	RI18008
Major Project:	N/A
Start Date:	2020
Project Status:	Active
Funding Source:	2018 Bond Election

PROJECT DESCRIPTION

Dallas Parkway: *Eldorado Pkwy to Panther Creek Pkwy*

OPERATIONAL IMPACT

Fund	Current FY 2024	Projected Impact FY 2025	FY 2026	FY 2027	FY 2028	Future	Total
N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: All future maintenance is the responsibility of the City. No operational impact to the County.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2024 Available Budget
Construction	$ 2,000,000	$ -	$ -	$ -	$ -	$ 2,000,000
Total	**$ 2,000,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,000,000**

Project financials are displayed as Project-to-Date numbers.

HEALTH CARE

City Road Projects

FY 2024 Capital Improvement Program

Project Group:	**City of Josephine**
Project Name:	Josephine - N. Greenville Ave
Project Number:	RI18030
Major Project:	N/A
Start Date:	2023
Project Status:	Active
Funding Source:	2018 Bond Election

PROJECT DESCRIPTION

N. Greenville Ave, CR 850 to ISD Property Line

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Future	Total
N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: All future maintenance is the responsibility of the City of Josephine. No future cost impact to the County.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2024 Available Budget
Construction	$ 2,522,000	$ 1,261,000	$ 1,261,000	$ -	$ 2,522,000	$ -
Total	**$ 2,522,000**	**$ 1,261,000**	**$ 1,261,000**	**$ -**	**$ 2,522,000**	**$ -**

Project financials are displayed as Project-to-Date numbers.

HEALTH CARE

City Road Projects

FY 2024 Capital Improvement Program

Project Group:	**City of Lucas**
Project Name:	LU - Lucas Road: *FM 2551/Angel Parkway to FM 1378/Country Club Rd*
Project Number:	RI18007
Major Project:	N/A
Start Date:	2020
Project Status:	Active
Funding Source:	2018 Bond Election

PROJECT DESCRIPTION

Lucas Road: *FM 2551/Angel Parkway to FM 1378/Country Club Rd - Project has been cancelled and funding no longer needed.*

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	**FY 2024**	**FY 2025**	**FY 2026**	**FY 2027**	**FY 2028**	**Future**	**Total**
N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: All future maintenance is the responsibility of the City. No operational impact to the County.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2024 Available Budget
Construction	$ 7,539,180	$ 4,182,590	$ 3,356,590	$ -	$ 7,539,180	$ -
Design	$ 60,000	$ 19,719	$ -	$ -	$ 19,719	$ 40,281
Right Of Way Acquisition	$ 766,000	$ 58,800	$ -	$ -	$ 58,800	$ 707,200
Total	**$ 8,365,180**	**$ 4,261,109**	**$ 3,356,590**	**$ -**	**$ 7,617,699**	**$ 747,481**

Project financials are displayed as Project-to-Date numbers.

HEALTH CARE

City Road Projects

FY 2024 Capital Improvement Program

Project Group:	**City of Murphy**
Project Name:	MU - Betsy Ln fr FM2551
Project Number:	RI07053
Major Project:	N/A
Start Date:	2009
Project Status:	Active
Funding Source:	2007 Bond Election

PROJECT DESCRIPTION

Reconstruction of Betsy Ln from FM 2551 to McCreary Rd for a length of 1 mile.

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Future	Total
N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: All future maintenance is the responsibility of the City. No operational impact to the County.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2024 Available Budget
Construction	$ 1,162,529	$ 997,312	$ -	$ -	$ 997,312	$ 165,217
Total	**$ 1,162,529**	**$ 997,312**	**$ -**	**$ -**	**$ 997,312**	**$ 165,217**

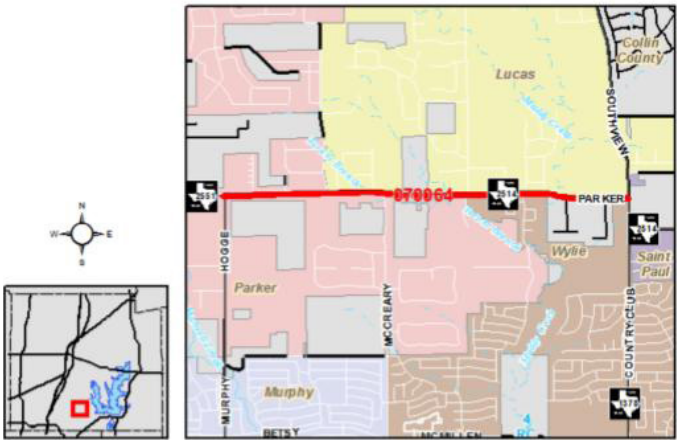
Project financials are displayed as Project-to-Date numbers.

HEALTH CARE

City Road Projects

FY 2024 Capital Improvement Program

Project Group:	City of Parker
Project Name:	PA - Parker Water Lines
Project Number:	RI070064
Major Project:	N/A
Start Date:	2015
Project Status:	Active
Funding Source:	2007 Bond Election



PROJECT DESCRIPTION

City of Parker Added Project; Engineering and construction of the relocation of the City of Parker's water line on FM 2514 from FM 2551 to FM 1378

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Future	Total
N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: All future maintenance is the responsibility of the City. No operational impact to the County.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2024 Available Budget
Design	$ 298,362	$ 238,856	$ -	$ -	$ 238,856	$ 59,506
Total	**$ 298,362**	**$ 238,856**	**$ -**	**$ -**	**$ 238,856**	**$ 59,506**

Project financials are displayed as Project-to-Date numbers.

HEALTH CARE

City Road Projects

FY 2024 Capital Improvement Program

Project Group:	**City of Parker**
Project Name:	City of Parker Utility Relocations
Project Number:	RI070074
Major Project:	N/A
Start Date:	2022
Project Status:	Active
Funding Source:	2007 Bond Election

PROJECT DESCRIPTION

City of Parker - Design of city owned water utility relocations for the FM 2551 roadway widening project.

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Future	Total
N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: All future maintenance is the responsibility of the City. No future cost impact to the County.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2024 Available Budget
Construction	$ 59,285	$ -	$ 59,285	$ -	$ 59,285	$ -
Total	**$ 59,285**	**$ -**	**$ 59,285**	**$ -**	**$ 59,285**	**$ -**

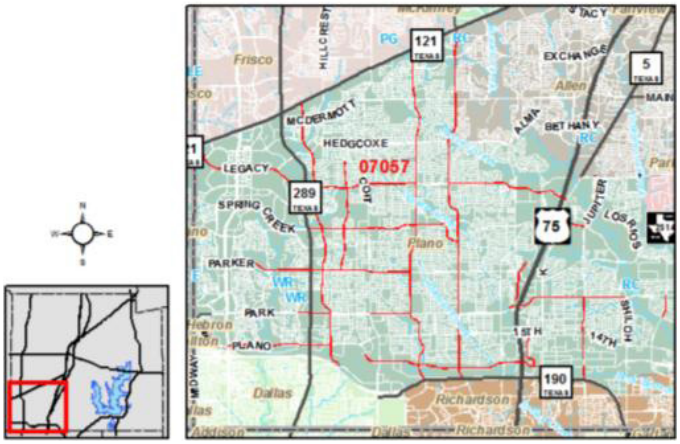
Project financials are displayed as Project-to-Date numbers.

HEALTH CARE

City Road Projects

FY 2024 Capital Improvement Program

Project Group:	**City of Plano**
Project Name:	PL - Major Thrghfr Rehab
Project Number:	RI07057
Major Project:	N/A
Start Date:	2008
Project Status:	Active
Funding Source:	2007 Bond Election



PROJECT DESCRIPTION

Reconstruction of Major Thoroughfare Rehabilitation.

OPERATIONAL IMPACT

Fund	Current FY 2024	Projected Impact FY 2025	FY 2026	FY 2027	FY 2028	Future	Total
N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: All future maintenance is the responsibility of the City. No operational impact to the County.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2024 Available Budget
Construction	$ 16,543,075	$ 15,043,074	$ 1,500,000	$ -	$ 16,543,074	$ 0
Total	**$ 16,543,075**	**$ 15,043,074**	**$ 1,500,000**	**$ -**	**$ 16,543,074**	**$ 0**

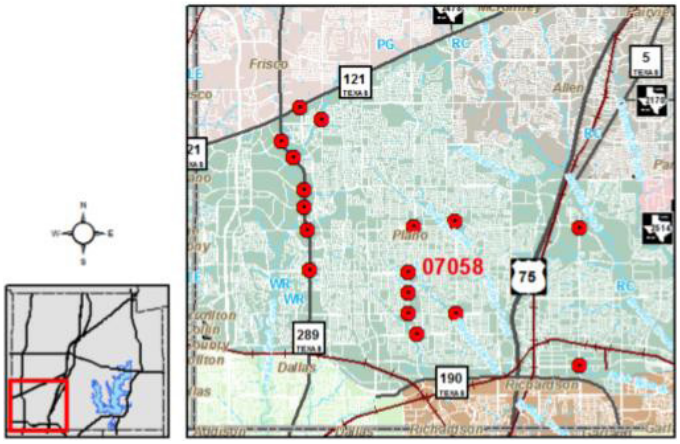
Project financials are displayed as Project-to-Date numbers.

HEALTH CARE

City Road Projects

FY 2024 Capital Improvement Program

Project Group:	**City of Plano**
Project Name:	PL - Intersection Imprvmt
Project Number:	RI07058
Major Project:	N/A
Start Date:	2008
Project Status:	Active
Funding Source:	2007 Bond Election



PROJECT DESCRIPTION

City of Plano Intersection Improvements.

OPERATIONAL IMPACT

Fund	Current FY 2024	Projected Impact FY 2025	FY 2026	FY 2027	FY 2028	Future	Total
N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: All future maintenance is the responsibility of the City. No operational impact to the County.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2024 Available Budget
Construction	$ 18,330,084	$ 16,314,983	$ 2,015,100	$ -	$ 18,330,083	$ 1
Total	**$ 18,330,084**	**$ 16,314,983**	**$ 2,015,100**	**$ -**	**$ 18,330,083**	**$ 1**

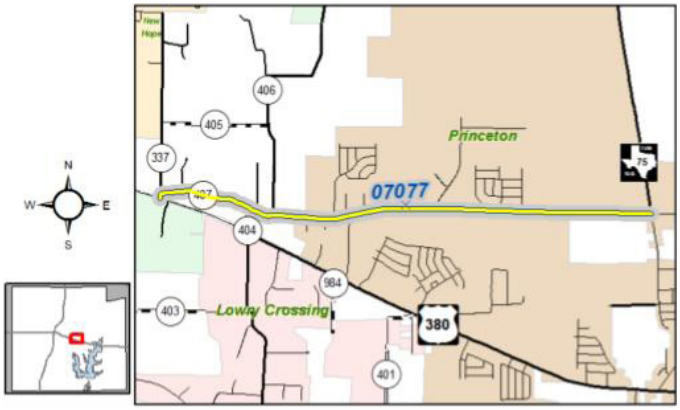
Project financials are displayed as Project-to-Date numbers.

HEALTH CARE

City Road Projects

FY 2024 Capital Improvement Program

Project Group:	**City of Princeton**
Project Name:	PN - CR407 frm US 380
Project Number:	RI07077
Major Project:	N/A
Start Date:	2009
Project Status:	Active
Funding Source:	2007 Bond Election



PROJECT DESCRIPTION

Reconstruction of CR 407 (Monte Carlo Blvd) from US 380 to FM 75 for a length of 2.27 miles.

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Future	Total
N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: All future maintenance is the responsibility of the City. No operational impact to the County.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2024 Available Budget
Construction	$ 4,071,986	$ 3,976,575	$ -	$ -	$ 3,976,575	$ 95,411
Total	**$ 4,071,986**	**$ 3,976,575**	**$ -**	**$ -**	**$ 3,976,575**	**$ 95,411**

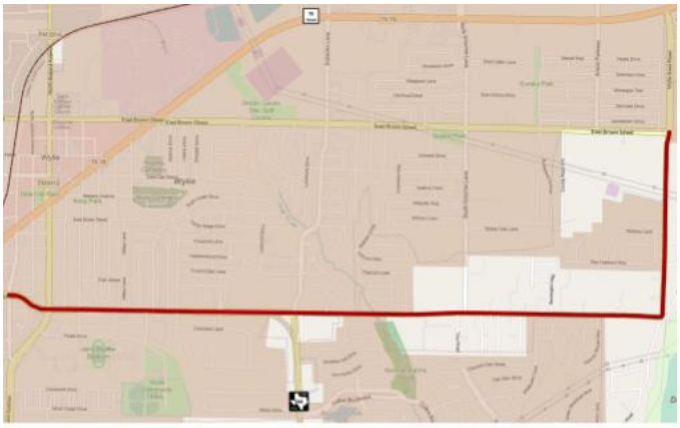
Project financials are displayed as Project-to-Date numbers.

HEALTH CARE

City Road Projects

FY 2024 Capital Improvement Program

Project Group:	**City of Wylie**
Project Name:	Wylie - E Stone Road Reconstruction
Project Number:	RI070077
Major Project:	N/A
Start Date:	2023
Project Status:	Active
Funding Source:	2007 Bond Election



PROJECT DESCRIPTION

E Stone Road Rehabilitation Project with the City if Wylie

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Future	Total
N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: All future maintenance is the responsibility of the City of Wylie. No future cost impact to the County.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2024 Available Budget
Construction	$ 1,620,000	$ -	$ -	$ -	$ -	$ 1,620,000
Total	**$ 1,620,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,620,000**

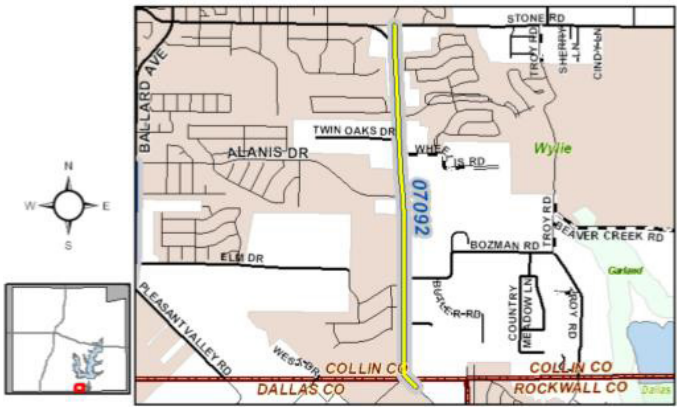
Project financials are displayed as Project-to-Date numbers.

HEALTH CARE

City Road Projects

FY 2024 Capital Improvement Program

Project Group:	City of Wylie
Project Name:	WY - Stone Rd fr Akin Ln
Project Number:	RI07092
Major Project:	N/A
Start Date:	2009
Project Status:	Active
Funding Source:	2007 Bond Election



PROJECT DESCRIPTION

Reconstruction of Stone Rd from Akin Ln to County Line Rd for a length of 1.98 miles.

OPERATIONAL IMPACT

Fund	Current FY 2024	Projected Impact FY 2025	FY 2026	FY 2027	FY 2028	Future	Total
N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: All future maintenance is the responsibility of the City. No operational impact to the County.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2024 Available Budget
Construction	$ 4,521,250	$ 500,000	$ 4,021,250	$ -	$ 4,521,250	$ -
Total	**$ 4,521,250**	**$ 500,000**	**$ 4,021,250**	**$ -**	**$ 4,521,250**	**$ -**

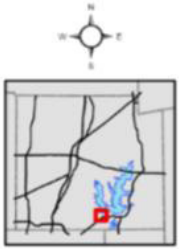
Project financials are displayed as Project-to-Date numbers.

HEALTH CARE

City Road Projects

FY 2024 Capital Improvement Program

Project Group:	**County City**
Project Name:	Park FM2514 to SH 78
Project Number:	RI18004CO
Major Project:	RI18004
Start Date:	2019
Project Status:	Active
Funding Source:	2018 Bond Election



PROJECT DESCRIPTION

Park FM2514 to SH 78. Road is expected to be complete the summer of 2024.

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Future	Total
1010 - Road & Bridge	$ -	$ -	$ 409	$ -	$ -	$ 145,534	$ 145,944

Impact Notes: Only 3.62 lane miles fall under the County's maintenance. 9.25 acres of right of way will be the responsibility of the county to mow. All County road maintenance is budgeted in the Road & Bridge Fund and is expected to begin in 2026.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2024 Available Budget
Construction	$ 33,996,968	$ 157,870	$ 6,361	$ -	$ 164,231	$ 33,832,737
Design	$ 413,044	$ 89,132	$ 323,912	$ -	$ 413,044	$ -
Right Of Way Acquisition	$ 3,590,673	$ 3,590,673	$ -	$ -	$ 3,590,673	$ -
Total	**$ 38,000,685**	**$ 3,837,676**	**$ 330,272**	**$ -**	**$ 4,167,948**	**$ 33,832,737**

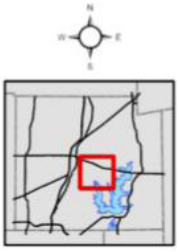
Project financials are displayed as Project-to-Date numbers.

HEALTH CARE

City Road Projects

FY 2024 Capital Improvement Program

Project Group:	**County City**
Project Name:	FM 546 / CR400
Project Number:	RI18005CO
Major Project:	RI18005
Start Date:	2019
Project Status:	Active
Funding Source:	2018 Bond Election



PROJECT DESCRIPTION

FM 546 / CR400: *Mckinney Airport To CR 458 / US 380.*

OPERATIONAL IMPACT

Fund	Current FY 2024	Projected Impact FY 2025	FY 2026	FY 2027	FY 2028	Future	Total
1010 - Road & Bridge	$ -	$ -	$ -	$ -	$ -	$ 361,205	$ 361,205

Impact Notes: The County is only responsible for maintenance in the portion that is in the unincorporated area totaling 10.88 acres of mowing and 8.97 lane miles. Construction for this road is not included at this time in the 2018 Bond Election.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2024 Available Budget
Design	$ 6,421,984	$ 5,381,602	$ 1,040,381	$ -	$ 6,421,983	$ 1
Right Of Way Acquisition	$ 7,531,596	$ 423,062	$ 407,500	$ -	$ 830,562	$ 6,701,034
Total	**$ 13,953,580**	**$ 5,804,664**	**$ 1,447,881**	**$ -**	**$ 7,252,545**	**$ 6,701,035**

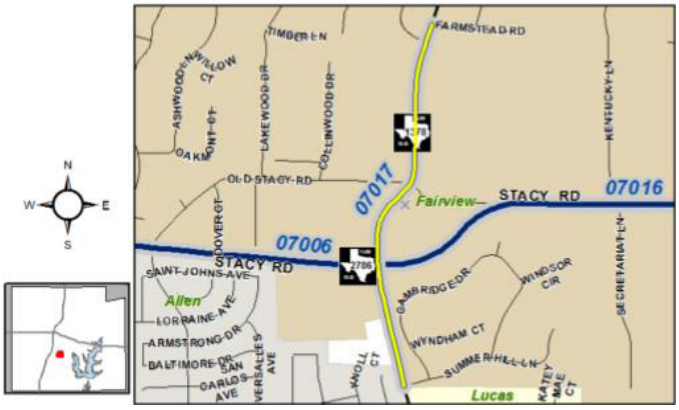
Project financials are displayed as Project-to-Date numbers.

HEALTH CARE

City Road Projects

FY 2024 Capital Improvement Program

Project Group:	**Town of Fairview**
Project Name:	FV - FM 1378 from Lucas
Project Number:	RI07017
Major Project:	N/A
Start Date:	2011
Project Status:	Active
Funding Source:	2007 Bond Election



PROJECT DESCRIPTION

Engineering/ROW of FM 1378 from Lucas boundary to Farmstead for a length of 1 mile.

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	**FY 2024**	**FY 2025**	**FY 2026**	**FY 2027**	**FY 2028**	**Future**	**Total**
N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: All future maintenance is the responsibility of the City. No operational impact to the County.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2024 Available Budget
Construction	$ 132,500	$ -	$ -	$ -	$ -	$ 132,500
Total	**$ 132,500**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 132,500**

Project financials are displayed as Project-to-Date numbers.

HEALTH CARE

City Road Projects

FY 2024 Capital Improvement Program

Project Group:	Town of Fairview
Project Name:	FV - Frisco Rd from FM 1378
Project Number:	RI07018
Major Project:	N/A
Start Date:	2009
Project Status:	Active
Funding Source:	2007 Bond Election

PROJECT DESCRIPTION

Engineering/ROW of Frisco Rd from FM 1378 to Medical Center for a length of 0.22 miles.

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Future	Total
N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: All future maintenance is the responsibility of the City. No operational impact to the County.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2024 Available Budget
Construction	$ 540,000	$ 202,500	$ 337,500	$ -	$ 540,000	$ -
Total	**$ 540,000**	**$ 202,500**	**$ 337,500**	**$ -**	**$ 540,000**	**$ -**

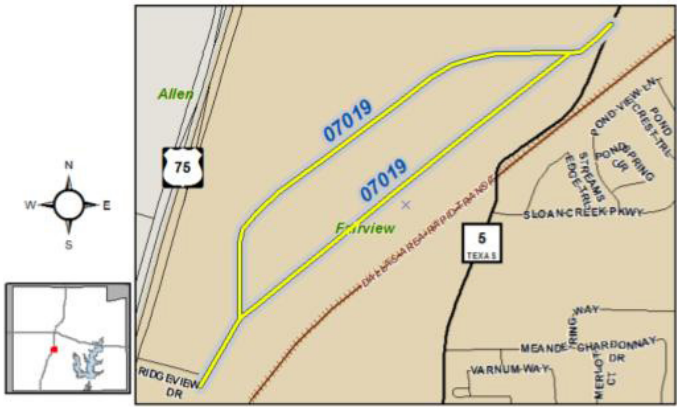
Project financials are displayed as Project-to-Date numbers.

HEALTH CARE

City Road Projects

FY 2024 Capital Improvement Program

Project Group:	**Town of Fairview**
Project Name:	FV - Fairview from Ridgevie
Project Number:	RI07019
Major Project:	N/A
Start Date:	2010
Project Status:	Active
Funding Source:	2007 Bond Election



PROJECT DESCRIPTION

New Arterial of Fairview Pkwy from Ridgeview to SH 5 for a length of 1 mile.

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	**FY 2024**	**FY 2025**	**FY 2026**	**FY 2027**	**FY 2028**	**Future**	**Total**
N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: All future maintenance is the responsibility of the City. No operational impact to the County.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2024 Available Budget
Construction	$ 3,060,000	$ 1,147,000	$ 1,913,000	$ -	$ 3,060,000	$ -
Total	**$ 3,060,000**	**$ 1,147,000**	**$ 1,913,000**	**$ -**	**$ 3,060,000**	**$ -**

Project financials are displayed as Project-to-Date numbers.

HEALTH CARE

City Road Projects

FY 2024 Capital Improvement Program

Project Group:	Town of Fairview
Project Name:	Fairview - Fairview Pkwy., Medical Dr.
Project Number:	RI0718033
Major Project:	18033
Start Date:	2023
Project Status:	Active
Funding Source:	2007 Bond Election

PROJECT DESCRIPTION

Fairview Pkwy., Medical Dr. to Ridgeview Dr.

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Future	Total
N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: All future maintenance is the responsibility of the Town of Fairview. No future cost impact to the County.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2024 Available Budget
Construction	$ 5,197,948	$ -	$ 5,197,948	$ -	$ 5,197,948	$ -
Total	**$ 5,197,948**	**$ -**	**$ 5,197,948**	**$ -**	**$ 5,197,948**	**$ -**

Project financials are displayed as Project-to-Date numbers.

HEALTH CARE

City Road Projects

FY 2024 Capital Improvement Program

Project Group:	**Town of Fairview**
Project Name:	Fairview - Fairview Pkwy., Medical Dr.
Project Number:	RI18033
Major Project:	18033
Start Date:	2023
Project Status:	Active
Funding Source:	2018 Bond Election

PROJECT DESCRIPTION

Fairview Pkwy., Medical Dr. to Ridgeview Dr.

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Future	Total
N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: All future maintenance is the responsibility of the Town of Fairview. No future cost impact to the County.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2024 Available Budget
Construction	$ 2,782,052	$ -	$ 2,782,052	$ -	$ 2,782,052	$ -
Total	**$ 2,782,052**	**$ -**	**$ 2,782,052**	**$ -**	**$ 2,782,052**	**$ -**

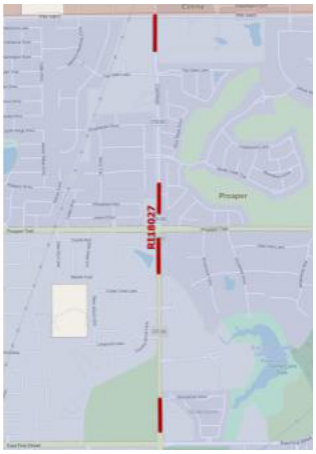
Project financials are displayed as Project-to-Date numbers.

HEALTH CARE

City Road Projects

FY 2024 Capital Improvement Program

Project Group:	Town of Prosper
Project Name:	Prosper - Coit Intersection
Project Number:	RI0318027
Major Project:	18027
Start Date:	2023
Project Status:	Active
Funding Source:	2003 Bond Election



PROJECT DESCRIPTION

Coit Intersection Improvements

OPERATIONAL IMPACT

Fund	Current FY 2024	Projected Impact FY 2025	FY 2026	FY 2027	FY 2028	Future	Total
N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: All future maintenance is the responsibility of Prosper. No future cost impact to the County.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2024 Available Budget
Construction	$ 202,340	$ -	$ 202,340	$ -	$ 202,340	$ -
Total	**$ 202,340**	**$ -**	**$ 202,340**	**$ -**	**$ 202,340**	**$ -**

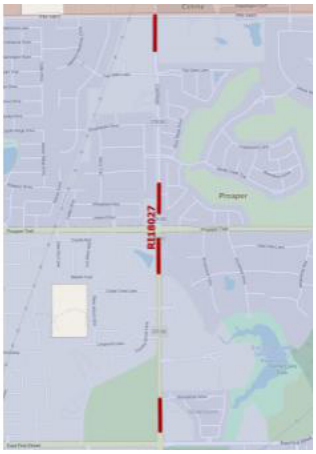
Project financials are displayed as Project-to-Date numbers.

HEALTH CARE

City Road Projects

FY 2024 Capital Improvement Program

Project Group:	**Town of Prosper**
Project Name:	Prosper - Coit Intersection
Project Number:	RI18027
Major Project:	18027
Start Date:	2023
Project Status:	Active
Funding Source:	2018 Bond Election



PROJECT DESCRIPTION

Coit Intersection Improvements

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Future	Total
N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: All future maintenance is the responsibility of Prosper. No future cost impact to the County.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2024 Available Budget
Construction	$ 2,597,660	$ -	$ 2,597,660	$ -	$ 2,597,660	$ -
Total	**$ 2,597,660**	**$ -**	**$ 2,597,660**	**$ -**	**$ 2,597,660**	**$ -**

Project financials are displayed as Project-to-Date numbers.

County Roads Projects Summaries

Project Name	Project	Budget	Expenditures	Available
Collin County - Discretionary				
RI18000A	2018 Proposition A Discretionary	$ 9,713,911	$ -	$ 9,713,911
		$ 9,713,911	$ -	$ 9,713,911
Collin County Regional				
RI070020	FM2551 - Engineering	$ 3,887,968	$ 3,887,967	$ 1
RI070076	Park Blvd Frm FM 1378 to FM 2514	$ 2,721,307	$ 1,954,366	$ 766,941
RI0703113	DNT Extension	$ 3,037,716	$ 3,023,399	$ 14,317
RI07095	Outer Loop frm DNT to 289	$ 9,727,152	$ 9,546,955	$ 180,198
RI0718003	SE Collin County Mobility Study	$ 1,500,000	$ 988,309	$ 511,691
RI18001	US380 Denton Cnty to Custer	$ 93,612,000	$ 3,092,476	$ 90,519,524
RI18002	SP 399 SRT by Airport	$ 40,908,000	$ -	$ 40,908,000
RI18003	US 78 PGBT to FM 6	$ 39,008,807	$ 2,549,758	$ 36,459,049
RI18013	US 380, Airport to East Outer Loop	$ 97,132,621	$ 70,905,979	$ 26,226,641
RI18017	US 380, Airport to Custer Land Acquisition	$ 143,229,347	$ 42,413,298	$ 100,816,049
RI18070020	FM2551 - Engineering	$ 46,420	$ 46,420	$ -
RI18OL001	Collin/Denton Line to SH289	$ 14,400,000	$ 13,983,970	$ 416,030
RI18OL002	Outerloop - BS289 to 75	$ 129,821,185	$ 114,959,854	$ 14,861,331
RI18OL004	Outer Loop, SH 121 to US 380	$ 14,429,137	$ -	$ 14,429,137
RI18OL005	Outer Loop, US 380 to FM 6	$ 17,000,000	$ 3,000,000	$ 14,000,000
RI18OL006	Outer Loop, FM 6 to Rockwall County	$ 19,340,000	$ 5,127,297	$ 14,212,703
RI23004	Myrick/Mckillop Phase I, FM 546 to US 380	$ 11,000,000	$ -	$ 11,000,000
RI23005	Park Blvd, FM 2514 to SH 78	$ 12,100,000	$ -	$ 12,100,000
RI23006	NE Freeway, Future US 380 Freeway in Princeton to OL at SH 121	$ 5,000,000	$ -	$ 5,000,000
RI23OL003S	OL, Segment 1, SH 121 to US 75 - Schematic	$ 3,000,000	$ -	$ 3,000,000
RI23OL005	OL,Segment 5, SH 121 to US 380 - Alignment Study	$ 3,000,000	$ -	$ 3,000,000
RI23OL008	OL - Traffic Improvements at US 75	$ 5,000,000	$ -	$ 5,000,000
RIP75301	Mobility Plan Update	$ 132,900	$ 86,712	$ 46,188
		$ 669,034,561	$ 275,566,759	$ 393,467,801
Collin County Rural Road				
RI07099	CR - Park Blvd fr FM2514	$ 3,690,852	$ 3,657,452	$ 33,400
RI23001	CR 557, US 380 to SH 78	$ 3,700,000	$ -	$ 3,700,000
RI23002	CR 398, FM 546 to CR 447	$ 4,200,000	$ -	$ 4,200,000
RI23003	CR 437, Joint Project with Developer	$ 3,000,000	$ -	$ 3,000,000
		$ 14,590,852	$ 3,657,452	$ 10,933,400

County Roads Projects Summaries

Project Name	Project	Budget	Expenditures	Available
County-City-State				
RI18016	FM 545 Contributions	$ 1,121,573	$ -	$ 1,121,573
		$ 1,121,573	$ -	$ 1,121,573
Total County Roads Projects		$ 694,460,896	$ 279,224,211	$ 415,236,685

HEALTH CARE

County Road Projects

FY 2024 Capital Improvement Program

Project Group:	**Collin County - Discretionary**
Project Name:	2018 Proposition A Discretionary
Project Number:	RI18000A
Major Project:	N/A
Start Date:	2020
Project Status:	Active
Funding Source:	2018 Bond Election

PROJECT DESCRIPTION

Proposition A Discretionary

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Future	Total
N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: Discretionary funding. Not allocated to any specific project at this time. Operational impact to be determined when projects are identified.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2024 Available Budget
Contingency	$ 9,713,911	$ -	$ -	$ -	$ -	$ 9,713,911
Total	**$ 9,713,911**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 9,713,911**

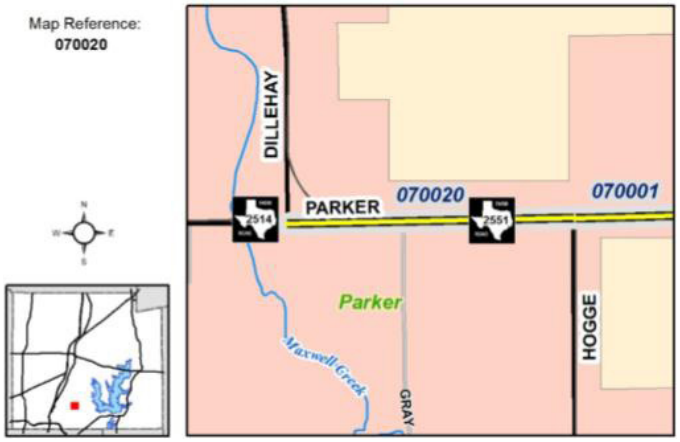
Project financials are displayed as Project-to-Date numbers.

HEALTH CARE

County Road Projects

FY 2024 Capital Improvement Program

Project Group:	**Collin County Regional**
Project Name:	FM2551 - Engineering
Project Number:	RI070020
Major Project:	N/A
Start Date:	2012
Project Status:	Active
Funding Source:	2007 Bond Election



PROJECT DESCRIPTION

Engineering for FM 2551.

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Future	Total
N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: All future maintenance is the responsibility of the City. No future cost impact to the County.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2024 Available Budget
Design	$ 2,751,468	$ 2,664,307	$ 87,161	$ -	$ 2,751,468	$ 0
Right Of Way Acquisition	$ 1,136,500	$ 1,136,499	$ -	$ -	$ 1,136,499	$ 1
Total	**$ 3,887,968**	**$ 3,800,806**	**$ 87,161**	**$ -**	**$ 3,887,967**	**$ 1**

Project financials are displayed as Project-to-Date numbers.

HEALTH CARE

County Road Projects

FY 2024 Capital Improvement Program

Project Group:	**Collin County Regional**
Project Name:	Park Blvd Frm FM 1378 to FM 2514
Project Number:	RI070076
Major Project:	N/A
Start Date:	2022
Project Status:	Active
Funding Source:	2007 Bond Election

PROJECT DESCRIPTION

City of Wylie for Engineering and construction on Park Blvd from FM 1378 to FM 2514.

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Future	Total
N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: All future maintenance will be the responsibility of the City of Wylie.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2024 Available Budget
Construction	$ 1,378,554	$ -	$ 1,378,554	$ -	$ 1,378,554	$ -
Right Of Way Acquisition	$ 1,342,753	$ 567,062	$ 8,750	$ -	$ 575,812	$ 766,941
Total	**$ 2,721,307**	**$ 567,062**	**$ 1,387,304**	**$ -**	**$ 1,954,366**	**$ 766,941**

Project financials are displayed as Project-to-Date numbers.

HEALTH CARE

County Road Projects

FY 2024 Capital Improvement Program

Project Group:	**Collin County Regional**
Project Name:	DNT Extension
Project Number:	RI0703113
Major Project:	03113
Start Date:	2003
Project Status:	Active
Funding Source:	2007 Bond Election

PROJECT DESCRIPTION

Rght of Way for DNT Extension

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Future	Total
N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: Road belongs to TxDOT, therefore no operational impact to the County.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2024 Available Budget
Design	$ 81,738	$ 67,421	$ -	$ -	$ 67,421	$ 14,317
Right Of Way Acquisition	$ 2,955,979	$ 2,955,979	$ -	$ -	$ 2,955,979	$ -
Total	**$ 3,037,716**	**$ 3,023,399**	**$ -**	**$ -**	**$ 3,023,399**	**$ 14,317**

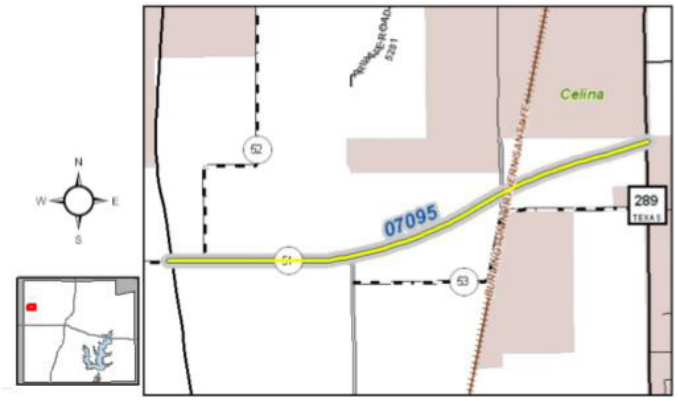
Project financials are displayed as Project-to-Date numbers.

HEALTH CARE

County Road Projects

FY 2024 Capital Improvement Program

Project Group:	**Collin County Regional**
Project Name:	Outer Loop frm DNT to 289
Project Number:	RI07095
Major Project:	N/A
Start Date:	2011
Project Status:	Active
Funding Source:	2007 Bond Election



PROJECT DESCRIPTION

New Arterial of Outer Loop from Dallas North Tollway to SH 289 for a length of 1.8 miles.

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Future	Total
1010 - Road & Bridge	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: Acreage is being leased for cultivation, no mowing required at this time. The City of Celina will maintain frontage roads.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2024 Available Budget
Construction	$ 9,727,152	$ 9,475,044	$ 71,910	$ -	$ 9,546,955	$ 180,198
Total	**$ 9,727,152**	**$ 9,475,044**	**$ 71,910**	**$ -**	**$ 9,546,955**	**$ 180,198**

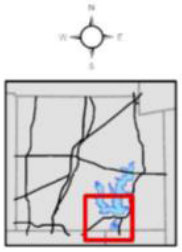
Project financials are displayed as Project-to-Date numbers.

HEALTH CARE

County Road Projects

FY 2024 Capital Improvement Program

Project Group:	**Collin County Regional**
Project Name:	SE Collin County Mobility Study
Project Number:	RI0718003
Major Project:	18003
Start Date:	2020
Project Status:	Active
Funding Source:	2007 Bond Election



PROJECT DESCRIPTION

SE Collin County Mobility Study

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Future	Total
N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: Planning only. No operational impact.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2024 Available Budget
Design	$ 1,500,000	$ 988,309	$ -	$ -	$ 988,309	$ 511,691
Total	**$ 1,500,000**	**$ 988,309**	**$ -**	**$ -**	**$ 988,309**	**$ 511,691**

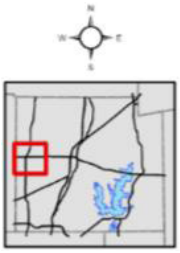
Project financials are displayed as Project-to-Date numbers.

HEALTH CARE

County Road Projects

FY 2024 Capital Improvement Program

Project Group:	**Collin County Regional**
Project Name:	US380 Denton Cnty to Custer
Project Number:	RI18001
Major Project:	N/A
Start Date:	2019
Project Status:	Active
Funding Source:	2018 Bond Election



PROJECT DESCRIPTION

US 380 Denton County Line to Custer

OPERATIONAL IMPACT

Fund	Current FY 2024	Projected Impact FY 2025	FY 2026	FY 2027	FY 2028	Future	Total
N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: Road belongs to TxDOT, therefore no operational impact to the County.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2024 Available Budget
Land Banking	$ 93,612,000	$ 3,092,476	$ -	$ -	$ 3,092,476	$ 90,519,524
Total	**$ 93,612,000**	**$ 3,092,476**	**$ -**	**$ -**	**$ 3,092,476**	**$ 90,519,524**

Project financials are displayed as Project-to-Date numbers.

HEALTH CARE

County Road Projects

FY 2024 Capital Improvement Program

Project Group:	**Collin County Regional**
Project Name:	SP 399 SRT by Airport
Project Number:	RI18002
Major Project:	N/A
Start Date:	2019
Project Status:	Active
Funding Source:	2018 Bond Election

PROJECT DESCRIPTION

SP 399 SRT by Airport to US 380

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Future	Total
N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: Road belongs to TxDOT, therefore no operational impact to the County.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2024 Available Budget
Design	$ 2,100,000	$ -	$ -	$ -	$ -	$ 2,100,000
Land Banking	$ 38,808,000	$ -	$ -	$ -	$ -	$ 38,808,000
Total	**$ 40,908,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 40,908,000**

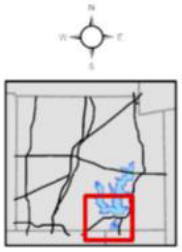
Project financials are displayed as Project-to-Date numbers.

HEALTH CARE

County Road Projects

FY 2024 Capital Improvement Program

Project Group:	**Collin County Regional**
Project Name:	US 78 PGBT to FM 6
Project Number:	RI18003
Major Project:	18003
Start Date:	2019
Project Status:	Active
Funding Source:	2018 Bond Election



PROJECT DESCRIPTION

US 78 PGBT to FM 6

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	**FY 2024**	**FY 2025**	**FY 2026**	**FY 2027**	**FY 2028**	**Future**	**Total**
N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: Road belongs to TxDOT, therefore no operational impact to the County.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2028 Available Budget
Design	$ 4,800,000	$ 2,539,805	$ 9,953	$ -	$ 2,549,758	$ 2,250,242
Land Banking	$ 34,208,807	$ -	$ -	$ -	$ -	$ 34,208,807
Total	**$ 39,008,807**	**$ 2,539,805**	**$ 9,953**	**$ -**	**$ 2,549,758**	**$ 36,459,049**

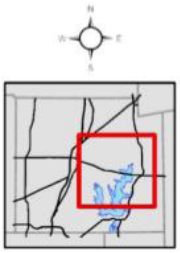
Project financials are displayed as Project-to-Date numbers.

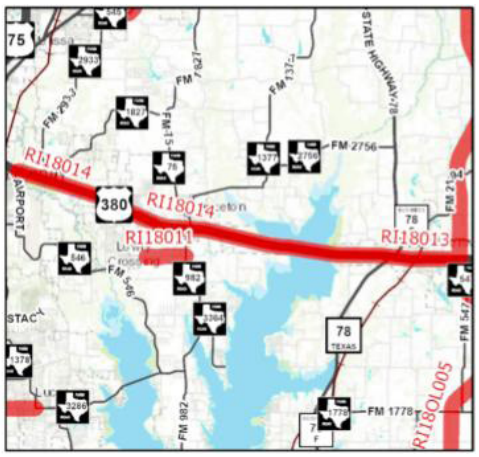
HEALTH CARE

County Road Projects

FY 2024 Capital Improvement Program

Project Group:	**Collin County Regional**
Project Name:	US 380, Airport to East Outer Loop
Project Number:	RI18013
Major Project:	N/A
Start Date:	2020
Project Status:	Active
Funding Source:	2018 Bond Election





PROJECT DESCRIPTION

US 380, Airport to East Outer Loop

OPERATIONAL IMPACT

Fund	Current FY 2024	Projected Impact FY 2024	FY 2024	FY 2024	FY 2024	Future	Total
N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: Road belongs to TxDOT, therefore no operational impact to the County.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2024 Available Budget
Land Banking	$ 97,132,621	$ 70,905,979	$ -	$ -	$ 70,905,979	$ 26,226,641
Total	**$ 97,132,621**	**$ 70,905,979**	**$ -**	**$ -**	**$ 70,905,979**	**$ 26,226,641**

Project financials are displayed as Project-to-Date numbers.

HEALTH CARE

County Road Projects

FY 2024 Capital Improvement Program

Project Group:	**Collin County Regional**
Project Name:	US 380, Airport to Custer Land Acquisition
Project Number:	RI18017
Major Project:	N/A
Start Date:	2020
Project Status:	Active
Funding Source:	2018 Bond Election

PROJECT DESCRIPTION

US 380, Airport to Custer Land Acquisition

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Future	Total
N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: Land Acquisition Only. No operational impact.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2024 Available Budget
Land Banking	$ 143,229,347	$ 42,293,469	$ 119,829	$ -	$ 42,413,298	$ 100,816,049
Total	**$ 143,229,347**	**$ 42,293,469**	**$ 119,829**	**$ -**	**$ 42,413,298**	**$ 100,816,049**

Project financials are displayed as Project-to-Date numbers.

HEALTH CARE

County Road Projects

FY 2024 Capital Improvement Program

Project Group:	**Collin County Regional**
Project Name:	FM2551 - Engineering
Project Number:	RI18070020
Major Project:	70020
Start Date:	2012
Project Status:	Active
Funding Source:	2018 Bond Election

PROJECT DESCRIPTION

Engineering for FM 2551.

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Future	Total
N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: All future maintenance is the responsibility of the City. No future cost impact to the County.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2024 Available Budget
Design	$ 46,420	$ -	$ 46,420	$ -	$ 46,420	$ -
Total	**$ 46,420**	**$ -**	**$ 46,420**	**$ -**	**$ 46,420**	**$ -**

Project financials are displayed as Project-to-Date numbers.

HEALTH CARE

County Road Projects

FY 2024 Capital Improvement Program

Project Group:	**Collin County Regional**
Project Name:	Collin/Denton Line to SH289
Project Number:	RI18OL001
Major Project:	OUTERLOOP
Start Date:	2019
Project Status:	Active
Funding Source:	2018 Bond Election

PROJECT DESCRIPTION

Outer Loop development from the Collin/Denton line to SH289. Road is expected to be complete the summer of 2021.

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Future	Total
1010 - Road & Bridge	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: Project is in design from County Line to Choate. No roads to maintain at this time. Once we do have roads, Celina will m aintain. At this time, mowing is not required due to acreage being leased.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2024 Available Budget
Construction	$ 11,882,654	$ 11,769,786	$ -	$ -	$ 11,769,786	$ 112,868
Design	$ 2,517,346	$ 1,219,413	$ 994,771	$ -	$ 2,214,184	$ 303,162
Total	**$ 14,400,000**	**$ 12,989,199**	**$ 994,771**	**$ -**	**$ 13,983,970**	**$ 416,030**

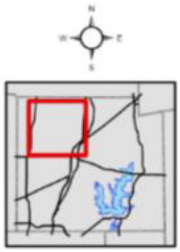
Project financials are displayed as Project-to-Date numbers.

HEALTH CARE

County Road Projects

FY 2024 Capital Improvement Program

Project Group:	**Collin County Regional**
Project Name:	Outerloop - BS289 to 75
Project Number:	RI18OL002
Major Project:	OUTERLOOP
Start Date:	2019
Project Status:	Active
Funding Source:	2018 Bond Election



PROJECT DESCRIPTION

Outer Loop development from BS289 to 75. SH 289 to FM 2478 is expected to be complete summer of 2023 and FM 2478 to US 75 is expected to be complete 2025.

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Future	Total
1010 - Road & Bridge	$ -	$ -	$ -	$ 23,506	$ -	$ 356,479	$ 379,985

Impact Notes: The City of Celina to maintain roads from SH 289-FM 2478. The County will mow 135 acres of right of way from SH 289 - FM 2478 starting in 2023. Collin County will be responsible for mowing and road maintenance for the section from FM 2478 to SH 75 totaling 506 acres and 8.867 lane miles starting in 2027.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2024 Available Budget
Construction	$ 85,680,367	$ 40,918,894	$ 33,226,091	$ -	$ 74,144,986	$ 11,535,382
Design	$ 7,171,210	$ 4,095,534	$ 103,106	$ -	$ 4,198,639	$ 2,972,571
Right Of Way Acquisition	$ 36,969,608	$ 36,610,475	$ 5,754	$ -	$ 36,616,229	$ 353,379
Total	**$ 129,821,185**	**$ 81,624,904**	**$ 33,334,950**	**$ -**	**$ 114,959,854**	**$ 14,861,331**

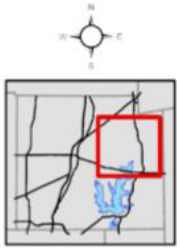
Project financials are displayed as Project-to-Date numbers.

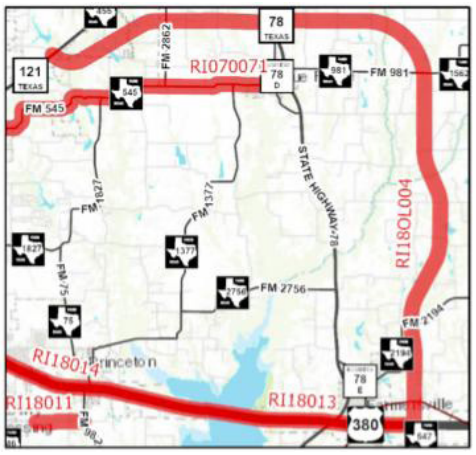
HEALTH CARE

County Road Projects

FY 2024 Capital Improvement Program

Project Group:	**Collin County Regional**
Project Name:	Outer Loop, SH 121 to US 380
Project Number:	RI18OL004
Major Project:	OUTERLOOP
Start Date:	2020
Project Status:	Active
Funding Source:	2018 Bond Election





PROJECT DESCRIPTION

Outer Loop, SH 121 to US 380

OPERATIONAL IMPACT

Fund	Current FY 2024	Projected Impact FY 2025	FY 2026	FY 2027	FY 2028	Future	Total
N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: Segment 5 is To Be Determined.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2024 Available Budget
Right Of Way Acquisition	$ 14,429,137	$ -	$ -	$ -	$ -	$ 14,429,137
Total	**$ 14,429,137**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 14,429,137**

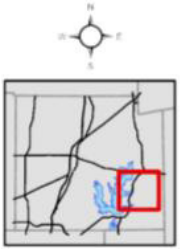
Project financials are displayed as Project-to-Date numbers.

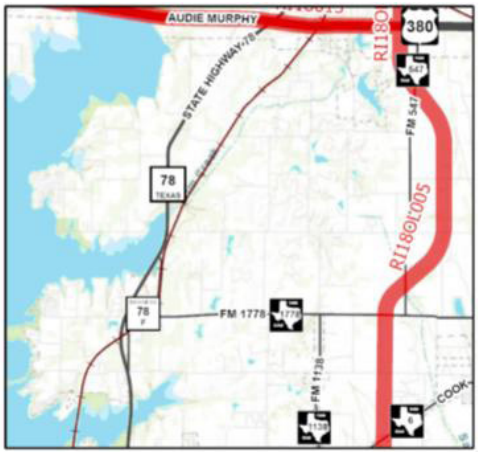
HEALTH CARE

County Road Projects

FY 2024 Capital Improvement Program

Project Group:	**Collin County Regional**
Project Name:	Outer Loop, US 380 to FM 6
Project Number:	RI18OL005
Major Project:	OUTERLOOP
Start Date:	2020
Project Status:	Active
Funding Source:	2018 Bond Election





PROJECT DESCRIPTION

Outer Loop, US 380 to FM 6

OPERATIONAL IMPACT

Fund	Current FY 2024	Projected Impact FY 2025	FY 2026	FY 2027	FY 2028	Future	Total
1010 - Road & Bridge	$ -	$ -	$ -	$ -	$ -	$ 676,191	$ 676,191

Impact Notes: Collin County will be responsible for mowing 463.1 acres and maintaining 16.2 lane miles. Schematic and ROW will need to happen first before construction can begin. This could take 2 yrs at least.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2024 Available Budget
Design	$ 3,000,000	$ -	$ 3,000,000	$ -	$ 3,000,000	$ -
Right Of Way Acquisition	$ 14,000,000	$ -	$ -	$ -	$ -	$ 14,000,000
Total	**$ 17,000,000**	**$ -**	**$ 3,000,000**	**$ -**	**$ 3,000,000**	**$ 14,000,000**

Project financials are displayed as Project-to-Date numbers.

HEALTH CARE

County Road Projects

FY 2024 Capital Improvement Program

Project Group:	**Collin County Regional**
Project Name:	Outer Loop, FM 6 to Rockwall County
Project Number:	RI18OL006
Major Project:	OUTERLOOP
Start Date:	2020
Project Status:	Active
Funding Source:	2018 Bond Election

PROJECT DESCRIPTION

Outer Loop, FM 6 to Rockwall County

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Future	Total
1010 - Road & Bridge	$ -	$ -	$ -	$ -	$ -	$ 422,814	$ 422,814

Impact Notes: Collin County will be responsible for mowing 289.32 acres and maintaining 10.13 lane miles. Schematic and ROW will need to happen first before construction can begin. This could take 2 yrs at least.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2024 Available Budget
Design	$ 5,200,000	$ -	$ 5,100,476	$ -	$ 5,100,476	$ 99,524
Right Of Way Acquisition	$ 14,140,000	$ 4,645	$ 22,175	$ -	$ 26,820	$ 14,113,180
Total	**$ 19,340,000**	**$ 4,645**	**$ 5,122,651**	**$ -**	**$ 5,127,297**	**$ 14,212,703**

Project financials are displayed as Project-to-Date numbers.

HEALTH CARE

County Road Projects

FY 2024 Capital Improvement Program

Project Group:	**Collin County Regional**
Project Name:	Myrick/Mckillop Phase I, FM 546 to US 380
Project Number:	RI23004
Major Project:	18005
Start Date:	2024
Project Status:	Active
Funding Source:	2023 Bond Election

PROJECT DESCRIPTION

Supplement funds from 2018 Bond Program for this project to compensate for cost escalation. These funds will be used for right-of-way acquisition and utility relocation.

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Future	Total
1010 - Road & Bridge	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: The County is only responsible for maintenance in the portion that is in the unincorporated area totaling 10.88 acres of mowing and 8.97 lane miles.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2024 Available Budget
Construction	$ 7,000,000	$ -	$ -	$ -	$ -	$ 7,000,000
Right Of Way Acquisition	$ 4,000,000	$ -	$ -	$ -	$ -	$ 4,000,000
Total	**$ 11,000,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 11,000,000**

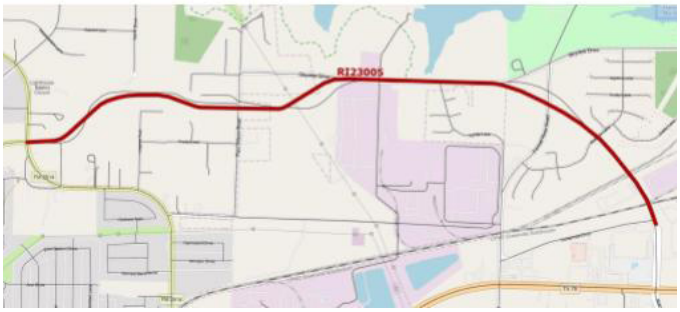
Project financials are displayed as Project-to-Date numbers.

HEALTH CARE

County Road Projects

FY 2024 Capital Improvement Program

Project Group:	**Collin County Regional**
Project Name:	Park Blvd, FM 2514 to SH 78
Project Number:	RI23005
Major Project:	18004
Start Date:	2024
Project Status:	Active
Funding Source:	2023 Bond Election



PROJECT DESCRIPTION

Supplement funds from 2018 Bond Program for this project to compensate for cost escalation. These funds will be used for construction.

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Future	Total
1010 - Road & Bridge	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: Only 3.62 lane miles fall under the County's maintenance. 9.25 acres of right of way will be the responsibility of the county to mow. All County road maintenance is budgeted in the Road & Bridge Fund and is expected to begin in 2027.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2024 Available Budget
Construction	$ 12,100,000	$ -	$ -	$ -	$ -	$ 12,100,000
Total	**$ 12,100,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 12,100,000**

Project financials are displayed as Project-to-Date numbers.

HEALTH CARE

County Road Projects

FY 2024 Capital Improvement Program

Project Group:	**Collin County Regional**
Project Name:	NE Freeway, Future US 380 Freeway in Princeton to OL at SH 121
Project Number:	RI23006
Major Project:	N/A
Start Date:	2024
Project Status:	Active
Funding Source:	2023 Bond Election

PROJECT DESCRIPTION

Identify and analyze optional alignments for a new freeway from the future US 380 Freeway in Princeton, providing for public input of the options, recommend final alignment and prepare parcel survey documents to be used in the acquisition of right-of-way.

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	**FY 2024**	**FY 2025**	**FY 2026**	**FY 2027**	**FY 2028**	**Future**	**Total**
N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: Planning only. No operational impact.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2024 Available Budget
Design	$ 5,000,000	$ -	$ -	$ -	$ -	$ 5,000,000
Total	**$ 5,000,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 5,000,000**

Project financials are displayed as Project-to-Date numbers.

HEALTH CARE

County Road Projects

FY 2024 Capital Improvement Program

Project Group:	**Collin County Regional**
Project Name:	OL, Segment 1, SH 121 to US 75 - Schematic
Project Number:	RI23OL003S
Major Project:	OUTERLOOP
Start Date:	2024
Project Status:	Active
Funding Source:	2023 Bond Election

PROJECT DESCRIPTION

Develop a schematic plan within the current right-of-way and including the existing two-lane service road, that lays out the future main lanes, the future service road on the other side of the main lanes from the existing service road and future entrances and exits from the main lanes to the service roads.

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Future	Total
N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: Planning only. No operational impact.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2024 Available Budget
Design	$ 3,000,000	$ -	$ -	$ -	$ -	$ 3,000,000
Total	**$ 3,000,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 3,000,000**

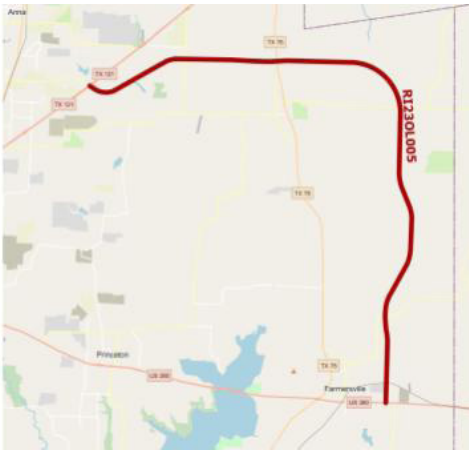
Project financials are displayed as Project-to-Date numbers.

HEALTH CARE

County Road Projects

FY 2024 Capital Improvement Program

Project Group:	**Collin County Regional**
Project Name:	OL,Segment 5, SH 121 to US 380 - Alignment Study
Project Number:	RI23OL005
Major Project:	OUTERLOOP
Start Date:	2024
Project Status:	Active
Funding Source:	2023 Bond Election



PROJECT DESCRIPTION

Identify and analyze optional alignments for Segment 5 of the Outer Loop, using a standard 500-foot wide right-of-way and providing for public input of the options, recommend final alignment and prepare parcel survey documents to be used in the acquisition of right-of-way for all of the land needed for Segment 5.

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Future	Total
N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: Planning only. No operational impact.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2024 Available Budget
Design	$ 3,000,000	$ -	$ -	$ -	$ -	$ 3,000,000
Total	**$ 3,000,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 3,000,000**

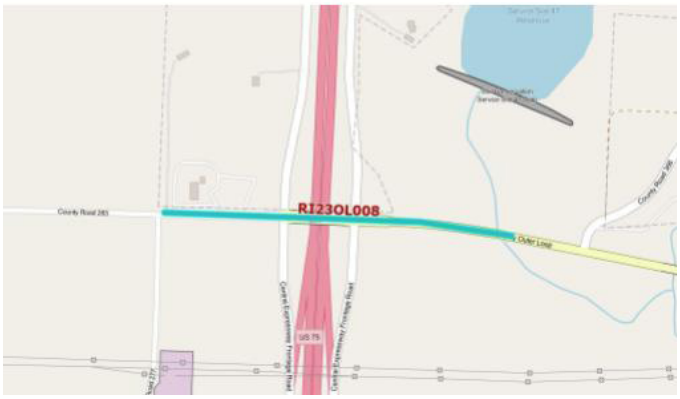
Project financials are displayed as Project-to-Date numbers.

HEALTH CARE

County Road Projects

FY 2024 Capital Improvement Program

Project Group:	**Collin County Regional**
Project Name:	OL - Traffic Improvements at US 75
Project Number:	RI23OL008
Major Project:	OUTERLOOP
Start Date:	2024
Project Status:	Active
Funding Source:	2023 Bond Election



PROJECT DESCRIPTION

Analyze and recommend improvements to relieve congestion on OL at US 75. Develop design plans. Construct recommend improvements.

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Future	Total
N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: Planning only. No operational impact.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2024 Available Budget
Design	$ 5,000,000	$ -	$ -	$ -	$ -	$ 5,000,000
Total	**$ 5,000,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 5,000,000**

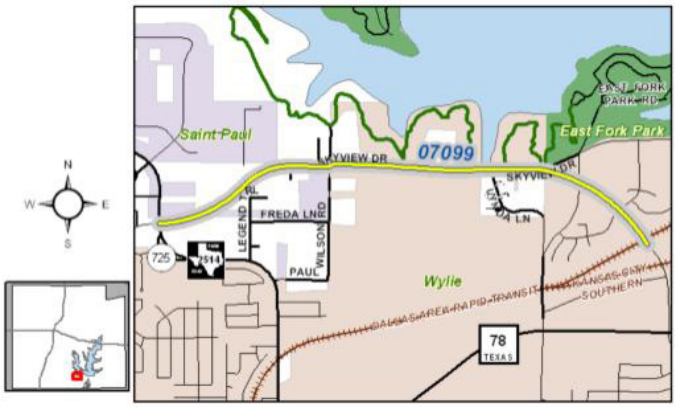
Project financials are displayed as Project-to-Date numbers.

HEALTH CARE

County Road Projects

FY 2024 Capital Improvement Program

Project Group:	**Collin County Rural Road**
Project Name:	CR - Park Blvd fr FM2514
Project Number:	RI07099
Major Project:	N/A
Start Date:	2008
Project Status:	Active
Funding Source:	2007 Bond Election



PROJECT DESCRIPTION

ROW of Park Blvd from FM 2514 (Parker Rd) to Spring Creek Pkwy for a length of 2.3 miles.

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Future	Total
1010 - Road & Bridge	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: Right of Way Acquisition only.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2024 Available Budget
Design	$ 2,794,716	$ 2,761,316	$ -	$ -	$ 2,761,316	$ 33,400
Right Of Way Acquisition	$ 896,136	$ 881,487	$ 14,649	$ -	$ 896,136	$ -
Total	**$ 3,690,852**	**$ 3,642,803**	**$ 14,649**	**$ -**	**$ 3,657,452**	**$ 33,400**

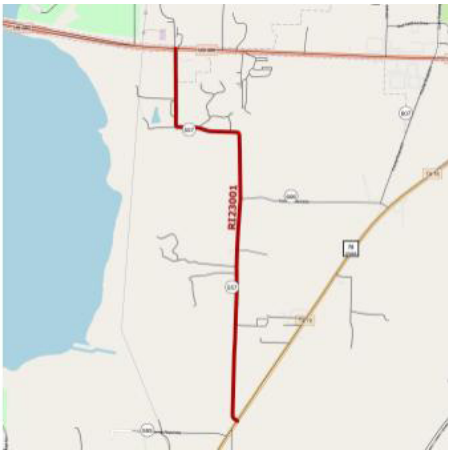
Project financials are displayed as Project-to-Date numbers.

HEALTH CARE

County Road Projects

FY 2024 Capital Improvement Program

Project Group:	**Collin County Rural Road**
Project Name:	CR 557, US 380 to SH 78
Project Number:	RI23001
Major Project:	N/A
Start Date:	2024
Project Status:	Active
Funding Source:	2023 Bond Election



PROJECT DESCRIPTION

Design improvements to CR 557, prepare parcel survey documents, acquire right-of-way and construct improvements.

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Future	Total
N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: Planning only. No operational impact.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2024 Available Budget
Design	$ 1,400,000	$ -	$ -	$ -	$ -	$ 1,400,000
Right Of Way Acquisition	$ 2,300,000	$ -	$ -	$ -	$ -	$ 2,300,000
Total	**$ 3,700,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 3,700,000**

Project financials are displayed as Project-to-Date numbers.

HEALTH CARE

County Road Projects

FY 2024 Capital Improvement Program

Project Group:	**Collin County Rural Road**
Project Name:	CR 398, FM 546 to CR 447
Project Number:	RI23002
Major Project:	N/A
Start Date:	2024
Project Status:	Active
Funding Source:	2023 Bond Election

PROJECT DESCRIPTION

Design improvements to CR 398, prepare parcel survey documents, acquire right-of-way and construct improvement.

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Future	Total
N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: Planning only. No operational impact.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2024 Available Budget
Design	$ 1,900,000	$ -	$ -	$ -	$ -	$ 1,900,000
Right Of Way Acquisition	$ 2,300,000	$ -	$ -	$ -	$ -	$ 2,300,000
Total	**$ 4,200,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 4,200,000**

Project financials are displayed as Project-to-Date numbers.

HEALTH CARE

County Road Projects

FY 2024 Capital Improvement Program

Project Group:	**Collin County Rural Road**
Project Name:	CR 437, Joint Project with Developer
Project Number:	RI23003
Major Project:	N/A
Start Date:	2024
Project Status:	Active
Funding Source:	2023 Bond Election

PROJECT DESCRIPTION

Provide funding to developer for developer to construct improvements to CR 437 adjacent to Arbor Trails subdivision.

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Future	Total
N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: No operational impact.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2024 Available Budget
Construction	$ 3,000,000	$ -	$ -	$ -	$ -	$ 3,000,000
Total	**$ 3,000,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 3,000,000**

Project financials are displayed as Project-to-Date numbers.

HEALTH CARE

County Road Projects

FY 2024 Capital Improvement Program

Project Group:	**County-City-State**
Project Name:	FM 545 Contributions
Project Number:	RI18016
Major Project:	N/A
Start Date:	2020
Project Status:	Active
Funding Source:	2018 Bond Election

PROJECT DESCRIPTION

FM 545 Contributions - Alternative funding has been allocated from the 2007 Bond Election so this funding is no longer needed for this project. Funding will be re-allocated.

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Future	Total
N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: Road belongs to TxDOT, therefore no operational impact to the County.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2024 Available Budget
Right Of Way Acquisition	$ 1,121,573	$ -	$ -	$ -	$ -	$ 1,121,573
Total	**$ 1,121,573**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,121,573**

Project financials are displayed as Project-to-Date numbers.

Facilities Projects Summaries

Project Name	Project	Budget	Expenditures	Available
Adult Detention Facility				
FI03JAIL	2003 Bond - Justice Center	$ 20,114,558	$ 20,103,961	$ 10,597
FI07JAIL	Adult Detention Facility Expansion	$ 45,800,000	$ 44,089,916	$ 1,710,084
FI07K4008	Fire Suppression Sprinklers	$ 111,751	$ 14,400	$ 97,351
FI23JAIL	Adult Detention Expansion & Remodel	$ 10,160,500	$ 10,095,740	$ 64,760
		$ 76,186,809	$ 74,304,017	$ 1,882,792
Animal Shelter Facility				
FI23ANIM	Animal Shelter Expansion & Remodel	$ 2,850,000	$ -	$ 2,850,000
		$ 2,850,000	$ -	$ 2,850,000
Courts Facility				
FI07CH	Bloomdale Cths Phase 2	$ 23,185,839	$ 23,185,837	$ 2
		$ 23,185,839	$ 23,185,837	$ 2
Discretionary				
FI23000A	2023 Proposition A Discretionary	$ 120,574,500	$ -	$ 120,574,500
		$ 120,574,500	$ -	$ 120,574,500
Juvenile Detention Facility				
FI03JUVD	Juvenile Detention Facility	$ 4,723,848	$ 4,719,063	$ 4,785
		$ 4,723,848	$ 4,719,063	$ 4,785
Medical Examiner Facility				
FI23ME	Medical Examiner Facility	$ 8,000,000	$ 5,000,000	$ 3,000,000
		$ 8,000,000	$ 5,000,000	$ 3,000,000
Plano 920 Park Plaza				
FI23JUVP	Juvenile Probation Move	$ 200,000	$ 161,500	$ 38,500
		$ 200,000	$ 161,500	$ 38,500
Total Facilities Projects		$ 235,720,996	$ 107,370,417	$ 128,350,579

HEALTH CARE

Facility Projects

FY 2024 Capital Improvement Program

Project Group:	**Adult Detention Facility**
Project Name:	2003 Bond - Justice Center
Project Number:	FI03JAIL
Major Project:	N/A
Start Date:	2004
Project Status:	Active
Funding Source:	2003 Bond Election

PROJECT DESCRIPTION

Expansion of the Collin County Jail to add 288 beds. The expansion has been completed and savings has been allocated to assisting with the 2007 expansion.

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Future	Total
N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: Project is complete. Funding remaining is being utilized to suppliment the 2007 expansion of the Jail. Impact of the 2007 expansion can be seen on the FI07JAIL project detail.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2024 Available Budget
Construction	$ 18,350,451	$ 18,342,592	$ -	$ -	$ 18,342,592	$ 7,859
Design	$ 1,305,019	$ 1,304,902	$ -	$ -	$ 1,304,902	$ 117
Equipment	$ 420,587	$ 420,584	$ -	$ -	$ 420,584	$ 3
Personnel	$ 38,101	$ 35,633	$ -	$ -	$ 35,633	$ 2,468
Training	$ 400	$ 251	$ -	$ -	$ 251	$ 149
Total	**$ 20,114,558**	**$ 20,103,961**	**$ -**	**$ -**	**$ 20,103,961**	**$ 10,597**

Project financials are displayed as Project-to-Date numbers.

HEALTH CARE

Facility Projects

FY 2024 Capital Improvement Program

Project Group:	**Adult Detention Facility**
Project Name:	Adult Detention Facility Expansion
Project Number:	FI07JAIL
Major Project:	N/A
Start Date:	2019
Project Status:	Active
Funding Source:	2007 Bond Election

PROJECT DESCRIPTION

Expansion of the Adult Detention Facility.

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Future	Total
0001 - General Fund	$ 489,360	$ 3,069,584	$ 58,362	$ 171,830	$ 180,199	$ 312,768	$ 4,282,103

Impact Notes: The expansion is expected to increase staffing as well as utility costs. FY 2024 Budget included funding for 14 Detention Officers for 4 months and 2 Sergeants for 2 months to open 1 POD. Future costs include an additional 14 Detention Officers and 2 Jail Sergeants to open an additional POD. Utility costs include electric, gas, water and trash.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2024 Available Budget
Construction	$ 40,800,000	$ 39,277,961	$ 868,000	$ 75	$ 40,146,036	$ 653,964
Design	$ 4,400,000	$ 3,795,499	$ (229,875)	$ -	$ 3,565,624	$ 834,376
Equipment	$ 600,000	$ 70,671	$ 305,972	$ 1,613	$ 378,256	$ 221,744
Total	**$ 45,800,000**	**$ 43,144,131**	**$ 944,097**	**$ 1,688**	**$ 44,089,916**	**$ 1,710,084**

Project financials are displayed as Project-to-Date numbers.

HEALTH CARE

Facility Projects

FY 2024 Capital Improvement Program

Project Group:	**Adult Detention Facility**
Project Name:	Fire Suppression Sprinklers
Project Number:	FI07K4008
Major Project:	N/A
Start Date:	2022
Project Status:	Active
Funding Source:	2007 Bond Election

PROJECT DESCRIPTION

Replacement of Fire Suppression Sprinklers in the Adult Detention Center.

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2024	FY 2025	FY 2026	FY 2028	FY 2028	Future	Total
N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: No operational impact is expected.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2024 Available Budget
Construction	$ 111,751	$ 14,400	$ -	$ -	$ 14,400	$ 97,351
Total	**$ 111,751**	**$ 14,400**	**$ -**	**$ -**	**$ 14,400**	**$ 97,351**

Project financials are displayed as Project-to-Date numbers.

HEALTH CARE

Facility Projects

FY 2024 Capital Improvement Program

Project Group:	**Adult Detention Facility**
Project Name:	Adult Detention Expansion & Remodel
Project Number:	FI23JAIL
Major Project:	N/A
Start Date:	2024
Project Status:	Active
Funding Source:	2023 Bond Election

PROJECT DESCRIPTION

Construction of the new Infirmary in the jail as well as remodeling the existing Infirmary and moving the kitchen.

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2024	FY 2025	FY 2026	FY 2028	FY 2028	Future	Total
N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: Building maintenance is already budgeted and this project is not anticipated to have an impact on the operating budget.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2024 Available Budget
Construction	$ 10,160,500	$ 85,240	$ 10,010,500	$ -	$ 10,095,740	$ 64,760
Total	**$ 10,160,500**	**$ 85,240**	**$ 10,010,500**	**$ -**	**$ 10,095,740**	**$ 64,760**

Project financials are displayed as Project-to-Date numbers.

HEALTH CARE

Facility Projects

FY 2024 Capital Improvement Program

Project Group:	**Animal Shelter Facility**
Project Name:	Animal Shelter Expansion & Remodel
Project Number:	FI23ANIM
Major Project:	N/A
Start Date:	2024
Project Status:	Active
Funding Source:	2023 Bond Election

PROJECT DESCRIPTION

Building of a new Animal Shelter Adoption Center and renovations to the existing shelter.

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Future	Total
0001 - General Fund	$ -	$ -	$ -	$ 21,100	$ 422	$ 869	$ 22,391

Impact Notes: Adoption Center is expected to increase costs in utilities. Building is expected to be 10,000 sqft. The design of the space is still in process so full impacts are unknown at this time. Building is not anticipated to be operational until FY 2027.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2024 Available Budget
Construction	$ 2,850,000	$ -	$ -	$ -	$ -	$ 2,850,000
Total	**$ 2,850,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,850,000**

Project financials are displayed as Project-to-Date numbers.

HEALTH CARE

Facility Projects

FY 2024 Capital Improvement Program

Project Group:	**Courts Facility**
Project Name:	Bloomdale Cths Phase 2
Project Number:	FI07CH
Major Project:	07CH
Start Date:	2008
Project Status:	Active
Funding Source:	2007 Bond Election

PROJECT DESCRIPTION

Expansion of Collin County Courthouse to allow the continued centralization of courts and governmental departments to the new courthouse campus.

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Future	Total
N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: Project is complete. Funding remaining is being utilized for continued improvements to the courthouse.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2024 Available Budget
Construction	$ 18,003,440	$ 18,003,439	$ -	$ -	$ 18,003,439	$ 1
Design	$ 4,373,053	$ 4,373,051	$ -	$ -	$ 4,373,051	$ 2
Equipment	$ 809,346	$ 418,523	$ 390,823	$ -	$ 809,346	$ -
Total	**$ 23,185,839**	**$ 22,795,014**	**$ 390,823**	**$ -**	**$ 23,185,837**	**$ 2**

Project financials are displayed as Project-to-Date numbers.

HEALTH CARE

Facility Projects

FY 2024 Capital Improvement Program

Project Group:	**Discretionary**
Project Name:	2023 Proposition A Discretionary
Project Number:	FI23000A
Major Project:	N/A
Start Date:	2024
Project Status:	Active
Funding Source:	2023 Bond Election

PROJECT DESCRIPTION

Discretionary funds for the 2023 Bond Election Proposition A Funds

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Future	Total
N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: Discretionary funding. Not allocated to any specific project at this time. Operational impact to be determined when projects are identified.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2024 Available Budget
Contingency	$ 120,574,500	$ -	$ -	$ -	$ -	$ 120,574,500
Total	**$ 120,574,500**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 120,574,500**

Project financials are displayed as Project-to-Date numbers.

HEALTH CARE

Facility Projects

FY 2024 Capital Improvement Program

Project Group:	Juvenile Detention Facility
Project Name:	Juvenile Detention Facility
Project Number:	FI03JUVD
Major Project:	N/A
Start Date:	2004
Project Status:	Active
Funding Source:	2003 Bond Election

PROJECT DESCRIPTION

Expansion of the Juvenile Detention Facility to add 48 additional beds. Any remaining funds are used for improvements to the existing facility.

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Future	Total
N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: Project has been completed and additional funding is being utilized to make additional improvements to the building. Since all improvements are now existing, there is no operational impact.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2024 Available Budget
Construction	$ 4,377,250	$ 4,372,466	$ -	$ -	$ 4,372,466	$ 4,784
Design	$ 303,886	$ 303,886	$ -	$ -	$ 303,886	$ 0
Equipment	$ 15,914	$ 15,913	$ -	$ -	$ 15,913	$ 1
Personnel	$ 26,749	$ 26,749	$ -	$ -	$ 26,749	$ 0
Training	$ 49	$ 49	$ -	$ -	$ 49	$ 0
Total	**$ 4,723,848**	**$ 4,719,063**	**$ -**	**$ -**	**$ 4,719,063**	**$ 4,785**

Project financials are displayed as Project-to-Date numbers.

HEALTH CARE

Facility Projects

FY 2024 Capital Improvement Program

Project Group:	**Medical Examiner Facility**
Project Name:	Medical Examiner Facility
Project Number:	FI23ME
Major Project:	N/A
Start Date:	2024
Project Status:	Active
Funding Source:	2023 Bond Election

PROJECT DESCRIPTION

Construction of a new Medical Examiner Facility & Equipment

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Future	Total
0001 - General Fund	$ -	$ -	$ -	$ 822	$ 838	$ 1,727	$ 3,387

Impact Notes: New building is anticpated to be complete by July 2026. New facility will be 19,475 sqft. Operatonal impacts include utilities and ongoing maintenance on new equipment.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2024 Available Budget
Construction	$ 8,000,000	$ -	$ 5,000,000	$ -	$ 5,000,000	$ 3,000,000
Total	**$ 8,000,000**	**$ -**	**$ 5,000,000**	**$ -**	**$ 5,000,000**	**$ 3,000,000**

Project financials are displayed as Project-to-Date numbers.

HEALTH CARE

Facility Projects

FY 2024 Capital Improvement Program

Project Group:	**Plano 920 Park Plaza**
Project Name:	Juvenile Probation Move
Project Number:	FI23JUVP
Major Project:	N/A
Start Date:	2024
Project Status:	Active
Funding Source:	2023 Bond Election

PROJECT DESCRIPTION

Juvenile Probation Move from the second floor of the Plano 900 Building to the first floor of the Plan 920 Building.

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Future	Total
N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: No operational impact. Entire building is already budgeted for ongoing costs.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2024 Available Budget
Construction	$ 200,000	$ 78,853	$ 82,648	$ -	$ 161,500	$ 38,500
Total	**$ 200,000**	**$ 78,853**	**$ 82,648**	**$ -**	**$ 161,500**	**$ 38,500**

Project financials are displayed as Project-to-Date numbers.

Open Space Projects Summaries

Project Name	Project	Budget	Expenditures	Available
Open Space Grants				
OI0718PG18	City of McKinney - Wilson Creek Greens Trail Project	$ 282,263	$ 282,263	$ -
OI0718PG34	AL - Watters Trail S Connection	$ 10,862	$ 10,862	$ -
OI07OS	2007 Open Space Grant Fnd	$ 44,399	$ -	$ 44,399
OI07PG101	Trinity Trail Preservation Assoc	$ 7,500	$ 7,500	$ -
OI07PG108	MP Confinement Building Restoration	$ 111,375	$ 111,375	$ -
OI07PG109	Myers Park Granary Restoration	$ 111,875	$ 111,875	$ -
OI07PG110	Parkhill Prairie - The Nature Conservancy	$ 57,400	$ 57,400	$ -
OI07PG113	Master Trail Plan Update	$ 289,000	$ 289,000	$ 0
OI18DISC	2018 Proposition C Discretionary	$ 103,170	$ -	$ 103,170
OI18PG11	Frisco - Parvin Branch Trail Connect	$ 100,000	$ 100,000	$ -
OI18PG14	City of Frisco - Independence Hike & Bike Trail	$ 211,920	$ 211,920	$ -
OI18PG17	City of Lowry Crossing - Lowry Crossing City Park	$ 412,067	$ 412,067	$ -
OI18PG18	City of McKinney - Wilson Creek Greens Trail Project	$ 113,737	$ 113,737	$ -
OI18PG19	City of Melissa - Brookside Sub-Surface Crossing at SH 121	$ 146,666	$ 146,666	$ -
OI18PG29	Farmersville - Caddo Park	$ 100,000	$ -	$ 100,000
OI18PG30	Frisco - Poweline Hike & Bike Trail	$ 250,681	$ 250,681	$ -
OI18PG31	McKinney - Wilson Creek Greens Trail	$ 250,681	$ 250,681	$ -
OI18PG32	Plano - Los Rios Park Trail	$ 250,681	$ 250,681	$ -
OI18PG34	AL - Watters Trail S Connection	$ 128,566	$ 128,566	$ -
OI18PG35	BR - Mowry Park	$ 200,000	$ 200,000	$ -
OI18PG36	FV - Blackland Prairie Park	$ 850,000	$ 850,000	$ -
OI18PG38	LC - Trinity Trail	$ 179,006	$ 179,006	$ -
OI18PG39	PL - Chisholm Trail Ext	$ 267,428	$ 267,428	$ -
OI23000D	2023 Proposition D Discretionary	$ 4,000,000	$ -	$ 4,000,000
OI23MYERS	Myers Park Renovations	$ 2,450,000	$ -	$ 2,450,000
		$ 10,929,277	$ 4,231,708	$ 6,697,569
Outdoor Camp				
OI01OC	OUTDOOR CAMP	$ 27,208,385	$ 27,014,363	$ 194,022
		$ 27,208,385	$ 27,014,363	$ 194,022
Total Open Space Projects		$ 38,137,662	$ 31,246,071	$ 6,891,591

HEALTH CARE

Open Space Projects

FY 2024 Capital Improvement Program

Project Group:	**Open Space Grants**
Project Name:	City of McKinney - Wilson Creek Greens Trail Project
Project Number:	OI0718PG18
Major Project:	18PG18
Start Date:	2021
Project Status:	Active
Funding Source:	2007 Bond Election

PROJECT DESCRIPTION

Trail, trailhead, overlook, pedestrian bridge, signage, irrigation and landscaping.

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Future	Total
N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: All future maintenance is the responsibility of the City. No future cost impact to the County.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2024 Available Budget
Construction	$ 282,263	$ -	$ 282,263	$ -	$ 282,263	$ -
Total	**$ 282,263**	**$ -**	**$ 282,263**	**$ -**	**$ 282,263**	**$ -**

Project financials are displayed as Project-to-Date numbers.

HEALTH CARE

Open Space Projects

FY 2024 Capital Improvement Program

Project Group:	**Open Space Grants**
Project Name:	AL - Watters Trail S Connection
Project Number:	OI0718PG34
Major Project:	18PG34
Start Date:	2023
Project Status:	Active
Funding Source:	2007 Bond Election

PROJECT DESCRIPTION

City of Allen - Watters Trail South Connection - remove existing and replace 12' wide trail

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Future	Total
N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: All future maintenance is the responsibility of the City. No future cost impact to the County.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2024 Available Budget
Construction	$ 10,862	$ -	$ 10,862	$ -	$ 10,862	$ -
Total	**$ 10,862**	**$ -**	**$ 10,862**	**$ -**	**$ 10,862**	**$ -**

Project financials are displayed as Project-to-Date numbers.

HEALTH CARE

Open Space Projects

FY 2024 Capital Improvement Program

Project Group:	**Open Space Grants**
Project Name:	2007 Open Space Grant Fnd
Project Number:	OI07OS
Major Project:	N/A
Start Date:	2009
Project Status:	Active
Funding Source:	2007 Bond Election

PROJECT DESCRIPTION

2007 Open Space Grant Funds.

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Future	Total
N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: Open Space Grant Funding. To be allocated on an annual basis based on applications received.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2024 Available Budget
Construction	$ 44,399	$ -	$ -	$ -	$ -	$ 44,399
Total	**$ 44,399**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 44,399**

Project financials are displayed as Project-to-Date numbers.

HEALTH CARE

Open Space Projects

FY 2024 Capital Improvement Program

Project Group:	**Open Space Grants**
Project Name:	Trinity Trail Preservation Assoc
Project Number:	OI07PG101
Major Project:	N/A
Start Date:	2019
Project Status:	Active
Funding Source:	2007 Bond Election

PROJECT DESCRIPTION

Trinity Trail Reroute Phase #1. Reroute trail to avoid high water and encroaching development and update trail signage.

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Future	Total
N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: All future maintenance is the responsibility of the City. No future cost impact to the County.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2024 Available Budget
Construction	$ 7,500	$ 2,445	$ 5,055	$ -	$ 7,500	$ -
Total	**$ 7,500**	**$ 2,445**	**$ 5,055**	**$ -**	**$ 7,500**	**$ -**

Project financials are displayed as Project-to-Date numbers.

HEALTH CARE

Open Space Projects

FY 2024 Capital Improvement Program

Project Group:	Open Space Grants
Project Name:	MP Confinement Building Restoration
Project Number:	OI07PG108
Major Project:	N/A
Start Date:	2021
Project Status:	Active
Funding Source:	2007 Bond Election

PROJECT DESCRIPTION

Restoration of the Confinement Building.

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Future	Total
N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: No operational impact anticipated.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2024 Available Budget
Design	$ 111,375	$ 27,650	$ 83,725	$ -	$ 111,375	$ -
Total	**$ 111,375**	**$ 27,650**	**$ 83,725**	**$ -**	**$ 111,375**	**$ -**

Project financials are displayed as Project-to-Date numbers.

HEALTH CARE

Open Space Projects

FY 2024 Capital Improvement Program

Project Group:	**Open Space Grants**
Project Name:	Myers Park Granary Restoration
Project Number:	OI07PG109
Major Project:	N/A
Start Date:	2021
Project Status:	Active
Funding Source:	2007 Bond Election

PROJECT DESCRIPTION

Restoration of the Granary Building.

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Future	Total
N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: No operational impact anticipated.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2024 Available Budget
Design	$ 111,875	$ 28,150	$ 83,725	$ -	$ 111,875	$ -
Total	**$ 111,875**	**$ 28,150**	**$ 83,725**	**$ -**	**$ 111,875**	**$ -**

Project financials are displayed as Project-to-Date numbers.

HEALTH CARE

Open Space Projects

FY 2024 Capital Improvement Program

Project Group:	**Open Space Grants**
Project Name:	Parkhill Prairie - The Nature Conservancy
Project Number:	OI07PG110
Major Project:	N/A
Start Date:	2023
Project Status:	Active
Funding Source:	2007 Bond Election

PROJECT DESCRIPTION

Consulting Services Agreement with the Nature Conservancy for Parkhill Prairie Restoration and Maintenance. Five Years 2023 - 2027.

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Future	Total
N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: No operational impact anticipated.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2024 Available Budget
Construction	$ 57,400	$ 14,085	$ 43,315	$ -	$ 57,400	$ -
Total	**$ 57,400**	**$ 14,085**	**$ 43,315**	**$ -**	**$ 57,400**	**$ -**

Project financials are displayed as Project-to-Date numbers.

HEALTH CARE

Open Space Projects

FY 2024 Capital Improvement Program

Project Group:	**Open Space Grants**
Project Name:	Master Trail Plan Update
Project Number:	OI07PG113
Major Project:	N/A
Start Date:	2024
Project Status:	Active
Funding Source:	2007 Bond Election

PROJECT DESCRIPTION

Update of the Master Trail Plan.

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Future	Total
N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: Consulting only, no operational impact.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2024 Available Budget
Design	$ 289,000	$ -	$ 289,000	$ -	$ 289,000	$ 0
Total	**$ 289,000**	**$ -**	**$ 289,000**	**$ -**	**$ 289,000**	**$ 0**

Project financials are displayed as Project-to-Date numbers.

HEALTH CARE

Open Space Projects

FY 2024 Capital Improvement Program

Project Group:	**Open Space Grants**
Project Name:	2018 Proposition C Discretionary
Project Number:	OI18DISC
Major Project:	N/A
Start Date:	2018
Project Status:	Active
Funding Source:	2018 Bond Election

PROJECT DESCRIPTION

2018 Bond Election discretionary open space funds for Proposition C projects.

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Future	Total
N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: Discretionary funding. Not allocated to any specific project at this time. Operational impact to be determined when projects are identified.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2024 Available Budget
Contingency	$ 103,170	$ -	$ -	$ -	$ -	$ 103,170
Total	**$ 103,170**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 103,170**

Project financials are displayed as Project-to-Date numbers.

HEALTH CARE

Open Space Projects

FY 2024 Capital Improvement Program

Project Group:	**Open Space Grants**
Project Name:	Frisco - Parvin Branch Trail Connect
Project Number:	OI18PG11
Major Project:	18PG11
Start Date:	2020
Project Status:	Active
Funding Source:	2018 Bond Election

PROJECT DESCRIPTION

Hike/Bike trail underneath Preston Rd/SH289

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Future	Total
N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: All future maintenance is the responsibility of the City. No future cost impact to the County.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2024 Available Budget
Construction	$ 100,000	$ 95,589	$ 4,411	$ -	$ 100,000	$ -
Total	**$ 100,000**	**$ 95,589**	**$ 4,411**	**$ -**	**$ 100,000**	**$ -**

Project financials are displayed as Project-to-Date numbers.

HEALTH CARE

Open Space Projects

FY 2024 Capital Improvement Program

Project Group:	**Open Space Grants**
Project Name:	City of Frisco - Independence Hike & Bike Trail
Project Number:	OI18PG14
Major Project:	18PG14
Start Date:	2021
Project Status:	Active
Funding Source:	2018 Bond Election

PROJECT DESCRIPTION

Construction of Trail.

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Future	Total
N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: All future maintenance is the responsibility of the City. No future cost impact to the County.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2024 Available Budget
Construction	$ 211,920	$ -	$ 211,920	$ -	$ 211,920	$ -
Total	**$ 211,920**	**$ -**	**$ 211,920**	**$ -**	**$ 211,920**	**$ -**

Project financials are displayed as Project-to-Date numbers.

HEALTH CARE

Open Space Projects

FY 2024 Capital Improvement Program

Project Group:	**Open Space Grants**
Project Name:	City of Lowry Crossing - Lowry Crossing City Park
Project Number:	OI18PG17
Major Project:	18PG17
Start Date:	2021
Project Status:	Active
Funding Source:	2018 Bond Election

PROJECT DESCRIPTION

Trail & Playground Equipment,

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Future	Total
N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: All future maintenance is the responsibility of the City. No future cost impact to the County.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2024 Available Budget
Construction	$ 412,067	$ 356,562	$ 55,505	$ -	$ 412,067	$ -
Total	**$ 412,067**	**$ 356,562**	**$ 55,505**	**$ -**	**$ 412,067**	**$ -**

Project financials are displayed as Project-to-Date numbers.

HEALTH CARE

Open Space Projects

FY 2024 Capital Improvement Program

Project Group:	**Open Space Grants**
Project Name:	City of McKinney - Wilson Creek Greens Trail Project
Project Number:	OI18PG18
Major Project:	18PG18
Start Date:	2021
Project Status:	Active
Funding Source:	2018 Bond Election

PROJECT DESCRIPTION

Trail, trailhead, overlook, pedestrian bridge, signage, irrigation and landscaping.

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Future	Total
N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: All future maintenance is the responsibility of the City. No future cost impact to the County.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2024 Available Budget
Construction	$ 113,737	$ -	$ 113,737	$ -	$ 113,737	$ -
Total	**$ 113,737**	**$ -**	**$ 113,737**	**$ -**	**$ 113,737**	**$ -**

Project financials are displayed as Project-to-Date numbers.

HEALTH CARE

Open Space Projects

FY 2024 Capital Improvement Program

Project Group:	**Open Space Grants**
Project Name:	City of Melissa - Brookside Sub-Surface Crossing at SH 121
Project Number:	OI18PG19
Major Project:	18PG19
Start Date:	2021
Project Status:	Active
Funding Source:	2018 Bond Election

PROJECT DESCRIPTION

Concrete Trail Crossing Under SH 121.

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Future	Total
N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: All future maintenance is the responsibility of the City. No future cost impact to the County.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2024 Available Budget
Construction	$ 146,666	$ -	$ 146,666	$ -	$ 146,666	$ -
Total	**$ 146,666**	**$ -**	**$ 146,666**	**$ -**	**$ 146,666**	**$ -**

Project financials are displayed as Project-to-Date numbers.

HEALTH CARE

Open Space Projects

FY 2024 Capital Improvement Program

Project Group:	**Open Space Grants**
Project Name:	Farmersville - Caddo Park
Project Number:	OI18PG29
Major Project:	N/A
Start Date:	2022
Project Status:	Active
Funding Source:	2018 Bond Election

PROJECT DESCRIPTION

Farmersville - Caddo Park Improvements. Entrance road parking.

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Future	Total
N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: All future maintenance is the responsibility of the City. No future cost impact to the County.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2024 Available Budget
Construction	$ 100,000	$ -	$ -	$ -	$ -	$ 100,000
Total	**$ 100,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 100,000**

Project financials are displayed as Project-to-Date numbers.

HEALTH CARE

Open Space Projects

FY 2024 Capital Improvement Program

Project Group:	**Open Space Grants**
Project Name:	Frisco - Poweline Hike & Bike Trail
Project Number:	OI18PG30
Major Project:	N/A
Start Date:	2022
Project Status:	Active
Funding Source:	2018 Bond Election

PROJECT DESCRIPTION

Frisco - Poweline hike and bike trail. Construction of trail.

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Future	Total
N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: All future maintenance is the responsibility of the City. No future cost impact to the County.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2024 Available Budget
Construction	$ 250,681	$ -	$ 250,681	$ -	$ 250,681	$ -
Total	**$ 250,681**	**$ -**	**$ 250,681**	**$ -**	**$ 250,681**	**$ -**

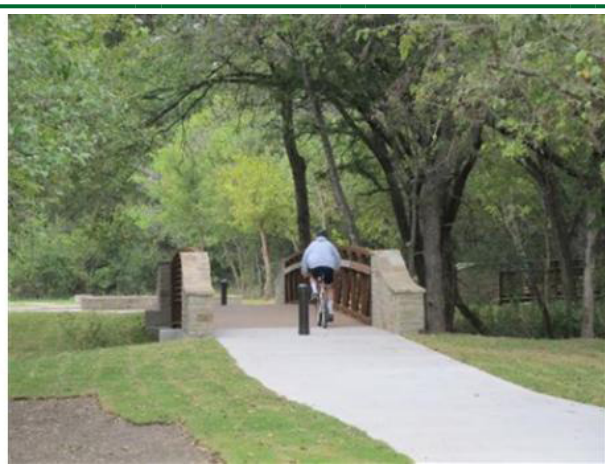
Project financials are displayed as Project-to-Date numbers.

HEALTH CARE

Open Space Projects

FY 2024 Capital Improvement Program

Project Group:	**Open Space Grants**
Project Name:	McKinney - Wilson Creek Greens Trail
Project Number:	OI18PG31
Major Project:	N/A
Start Date:	2022
Project Status:	Active
Funding Source:	2018 Bond Election



PROJECT DESCRIPTION

McKinney - Wilson Creek Greens Trail. 12' Trail, 5" or 6 " concrete.

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Future	Total
N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: All future maintenance is the responsibility of the City. No future cost impact to the County.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2024 Available Budget
Construction	$ 250,681	$ -	$ 250,681	$ -	$ 250,681	$ -
Total	**$ 250,681**	**$ -**	**$ 250,681**	**$ -**	**$ 250,681**	**$ -**

Project financials are displayed as Project-to-Date numbers.

HEALTH CARE

Open Space Projects

FY 2024 Capital Improvement Program

Project Group:	**Open Space Grants**
Project Name:	Plano - Los Rios Park Trail
Project Number:	OI18PG32
Major Project:	N/A
Start Date:	2022
Project Status:	Active
Funding Source:	2018 Bond Election

PROJECT DESCRIPTION

Plano - Los Rios Park Trail. Concrete trail and bridges.

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Future	Total
N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: All future maintenance is the responsibility of the City. No future cost impact to the County.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2024 Available Budget
Construction	$ 250,681	$ -	$ 250,681	$ -	$ 250,681	$ -
Total	**$ 250,681**	**$ -**	**$ 250,681**	**$ -**	**$ 250,681**	**$ -**

Project financials are displayed as Project-to-Date numbers.

HEALTH CARE

Open Space Projects

FY 2024 Capital Improvement Program

Project Group:	Open Space Grants
Project Name:	AL - Watters Trail S Connection
Project Number:	OI18PG34
Major Project:	N/A
Start Date:	2023
Project Status:	Active
Funding Source:	2018 Bond Election

PROJECT DESCRIPTION

City of Allen - Watters Trail South Connection - remove existing and replace 12' wide trail

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Future	Total
N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: All future maintenance is the responsibility of the City. No future cost impact to the County.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2024 Available Budget
Construction	$ 128,566	$ -	$ 128,566	$ -	$ 128,566	$ -
Total	**$ 128,566**	**$ -**	**$ 128,566**	**$ -**	**$ 128,566**	**$ -**

Project financials are displayed as Project-to-Date numbers.

HEALTH CARE

Open Space Projects

FY 2024 Capital Improvement Program

Project Group:	**Open Space Grants**
Project Name:	BR - Mowry Park
Project Number:	OI18PG35
Major Project:	N/A
Start Date:	2023
Project Status:	Active
Funding Source:	2018 Bond Election

PROJECT DESCRIPTION

City of Blue Ridge - Mowry Park - Design, clearing, excavation of lake, concrete trail, concrete parking lot

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Future	Total
N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: All future maintenance is the responsibility of the City. No future cost impact to the County.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2024 Available Budget
Construction	$ 200,000	$ -	$ 200,000	$ -	$ 200,000	$ -
Total	**$ 200,000**	**$ -**	**$ 200,000**	**$ -**	**$ 200,000**	**$ -**

Project financials are displayed as Project-to-Date numbers.

HEALTH CARE

Open Space Projects

FY 2024 Capital Improvement Program

Project Group:	**Open Space Grants**
Project Name:	FV - Blackland Prairie Park
Project Number:	OI18PG36
Major Project:	N/A
Start Date:	2023
Project Status:	Active
Funding Source:	2018 Bond Election

PROJECT DESCRIPTION

City of Farmersville - Blackland Prairie Park Acquisition - 50 Acres of Land

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Future	Total
N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: All future maintenance is the responsibility of the City. No future cost impact to the County.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2024 Available Budget
Construction	$ 850,000	$ -	$ 850,000	$ -	$ 850,000	$ -
Total	**$ 850,000**	**$ -**	**$ 850,000**	**$ -**	**$ 850,000**	**$ -**

Project financials are displayed as Project-to-Date numbers.

HEALTH CARE

Open Space Projects

FY 2024 Capital Improvement Program

Project Group:	**Open Space Grants**
Project Name:	LC - Trinity Trail
Project Number:	OI18PG38
Major Project:	N/A
Start Date:	2023
Project Status:	Active
Funding Source:	2018 Bond Election

PROJECT DESCRIPTION

City of Lucas - Trinity Trail Connect Phase 1 - Mobilization, Granite, weed barrier, clearing, excavation, trail signage, installing material, pre fab landscape edging, design

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Future	Total
N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: All future maintenance is the responsibility of the City. No future cost impact to the County.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2024 Available Budget
Construction	$ 179,006	$ -	$ 179,006	$ -	$ 179,006	$ -
Total	**$ 179,006**	**$ -**	**$ 179,006**	**$ -**	**$ 179,006**	**$ -**

Project financials are displayed as Project-to-Date numbers.

HEALTH CARE

Open Space Projects

FY 2024 Capital Improvement Program

Project Group:	Open Space Grants
Project Name:	PL - Chisholm Trail Ext
Project Number:	OI18PG39
Major Project:	N/A
Start Date:	2023
Project Status:	Active
Funding Source:	2018 Bond Election

PROJECT DESCRIPTION

City of Plano - Chisholm Trail Extension - concrete trail

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Future	Total
N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: All future maintenance is the responsibility of the City. No future cost impact to the County.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2024 Available Budget
Construction	$ 267,428	$ -	$ 267,428	$ -	$ 267,428	$ -
Total	**$ 267,428**	**$ -**	**$ 267,428**	**$ -**	**$ 267,428**	**$ -**

Project financials are displayed as Project-to-Date numbers.

HEALTH CARE

Open Space Projects

FY 2024 Capital Improvement Program

Project Group:	**Open Space Grants**
Project Name:	Myers Park Renovations
Project Number:	OI23MYERS
Major Project:	N/A
Start Date:	2024
Project Status:	Active
Funding Source:	2023 Bond Election

PROJECT DESCRIPTION

Renovations of the Myers Park Facilities

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Future	Total
N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: No operational impact anticipated.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2024 Available Budget
Construction	$ 2,450,000	$ -	$ -	$ -	$ -	$ 2,450,000
Total	**$ 2,450,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,450,000**

Project financials are displayed as Project-to-Date numbers.

HEALTH CARE

Open Space Projects

FY 2024 Capital Improvement Program

Project Group:	**Outdoor Camp**
Project Name:	OUTDOOR CAMP
Project Number:	OI01OC
Major Project:	N/A
Start Date:	2001
Project Status:	Active
Funding Source:	2001 Bond Election

PROJECT DESCRIPTION

Collin County has partnered with the YMCA to manage and maintain the camp. The construction of the camp lasted from 2002-2006. Remaining funds are not allocated to any further expansion at this time.

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Future	Total
N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: No operational impact. The Adventure Camp is managed and maintained by the YMCA.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2024 Available Budget
Construction	$ 21,357,875	$ 21,357,875	$ -	$ -	$ 21,357,875	$ -
Contingency	$ 155,895	$ (2,090)	$ -	$ -	$ (2,090)	$ 157,985
Design	$ 2,851,726	$ 2,851,726	$ -	$ -	$ 2,851,726	$ -
Equipment	$ 1,435,486	$ 1,277,684	$ 121,765	$ -	$ 1,399,449	$ 36,037
Land	$ 1,293,559	$ 1,293,559	$ -	$ -	$ 1,293,559	$ -
Personnel	$ 113,844	$ 113,844	$ -	$ -	$ 113,844	$ -
Total	**$ 27,208,385**	**$ 26,892,598**	**$ 121,765**	**$ -**	**$ 27,014,363**	**$ 194,022**

Project financials are displayed as Project-to-Date numbers.

Tax Notes Projects Summaries

Project Name	Project	Budget	Expenditures	Available
Contingency Tax Notes				
BACONTNG	2018 Tax Note Contingency	$ 328,500	$ -	$ 328,500
		$ 328,500	$ -	$ 328,500
Facility Tax Notes				
FI01MP	Admin Services - Master Plan	$ 1,531,363	$ 1,531,363	$ 0
FI18LAVNCH	JP/Constable Precinct 2 Bldg	$ 3,480,000	$ 3,445,864	$ 34,136
FI18ME	Medical Examiner Building Expansion	$ 1,400,000	$ -	$ 1,400,000
FI18PLCH	Plano Sub-CH Improvement Renovations	$ 2,403,000	$ 2,230,839	$ 172,161
		$ 8,814,363	$ 7,208,066	$ 1,606,297
Technology Tax Notes				
TI03FIN	Financial Reporting Systm	$ 12,194,488	$ 8,985,708	$ 3,208,780
TI03JUS	Justice System	$ 15,477,057	$ 15,415,424	$ 61,633
		$ 27,671,545	$ 24,401,132	$ 3,270,413
Total Tax Notes Projects		$ 36,814,408	$ 31,609,197	$ 5,205,211

HEALTH CARE

Tax Notes Projects

FY 2024 Capital Improvement Program

Project Group:	**Contingency Tax Notes**
Project Name:	2018 Tax Note Contingency
Project Number:	BACONTNG
Major Project:	N/A
Start Date:	2018
Project Status:	Active
Funding Source:	2018 Tax Notes

PROJECT DESCRIPTION

Contingency funding set aside for projects sold in the 2018 Tax Notes to cover project over-runs.

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Future	Total
N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: Discretionary funding. Not allocated to any specific project at this time. Any operational impact will be identified within the project it is assigned.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2024 Available Budget
Contingency	$ 328,500	$ -	$ -	$ -	$ -	$ 328,500
Total	**$ 328,500**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 328,500**

Project financials are displayed as Project-to-Date numbers.

HEALTH CARE

Tax Notes Projects

FY 2024 Capital Improvement Program

Project Group:	**Facility Tax Notes**
Project Name:	Admin Services - Master Plan
Project Number:	FI01MP
Major Project:	N/A
Start Date:	2001
Project Status:	Active
Funding Source:	2001 Tax Notes

PROJECT DESCRIPTION

Funding established to develop master planning documents for court facilities and other Collin County properties.

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Future	Total
N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: Planning only. No operational impact anticipated.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2024 Available Budget
Design	$ 1,531,363	$ 1,513,804	$ 17,559	$ -	$ 1,531,363	$ 0
Total	**$ 1,531,363**	**$ 1,513,804**	**$ 17,559**	**$ -**	**$ 1,531,363**	**$ 0**

Project financials are displayed as Project-to-Date numbers.

HEALTH CARE

Tax Notes Projects

FY 2024 Capital Improvement Program

Project Group:	**Facility Tax Notes**
Project Name:	JP/Constable Precinct 2 Bldg
Project Number:	FI18LAVNCH
Major Project:	N/A
Start Date:	2018
Project Status:	Active
Funding Source:	2018 Tax Notes

PROJECT DESCRIPTION

Acquiring land, constructing, and equipping a facility for Precinct 2 Justice of the Peace and Constable offices.

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Future	Total
0001 - General Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: New building is 2,600 square feet larger than current location in Farmersville, TX. The new building was finished in FY 2021 and cost an additional $3,800 to operate and an additional $2,400 a year for internet and phone service, however is offset by the savings of $30,000 in rent each year.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2024 Available Budget
Construction	$ 2,483,694	$ 2,448,271	$ 10,437	$ -	$ 2,458,708	$ 24,986
Design	$ 243,490	$ 234,340	$ -	$ -	$ 234,340	$ 9,150
Land	$ 752,817	$ 752,817	$ -	$ -	$ 752,817	$ -
Total	**$ 3,480,000**	**$ 3,435,427**	**$ 10,437**	**$ -**	**$ 3,445,864**	**$ 34,136**

Project financials are displayed as Project-to-Date numbers.

HEALTH CARE

Tax Notes Projects

FY 2024 Capital Improvement Program

Project Group:	**Facility Tax Notes**
Project Name:	Medical Examiner Building Expansion
Project Number:	FI18ME
Major Project:	N/A
Start Date:	
Project Status:	Active
Funding Source:	2018 Tax Notes

PROJECT DESCRIPTION

Constructing and equipping an extension to the Collin County Medical Examiner facilities.

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Future	Total
N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: Currently in the planning phase and operational impact is unknown at this time.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2024 Available Budget
Construction	$ 1,400,000	$ -	$ -	$ -	$ -	$ 1,400,000
Total	**$ 1,400,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,400,000**

Project financials are displayed as Project-to-Date numbers.

HEALTH CARE

Tax Notes Projects

FY 2024 Capital Improvement Program

Project Group:	**Facility Tax Notes**
Project Name:	Plano Sub-CH Improvement Renovations
Project Number:	FI18PLCH
Major Project:	N/A
Start Date:	2018
Project Status:	Active
Funding Source:	2018 Tax Notes

PROJECT DESCRIPTION

Renovating and construction of County buildings for Tax Office relocation.

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Future	Total
N/A	$ -	$ -	$ -	$ -	$ -	$ -	$ -

Impact Notes: No operational impact is expected. Space is 1,600 square feet larger, but the County currently pays for all utilities, maintenance and custodial services for both the old and new space.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2024 Available Budget
Construction	$ 2,341,589	$ 2,169,428	$ -	$ -	$ 2,169,428	$ 172,161
Equipment	$ 61,411	$ 61,410	$ -	$ -	$ 61,410	$ 1
Total	**$ 2,403,000**	**$ 2,230,839**	**$ -**	**$ -**	**$ 2,230,839**	**$ 172,161**

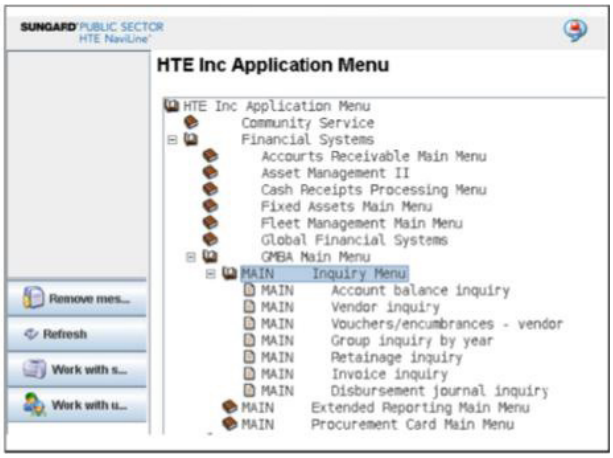
Project financials are displayed as Project-to-Date numbers.

HEALTH CARE

Tax Notes Projects

FY 2024 Capital Improvement Program

Project Group:	**Technology Tax Notes**
Project Name:	Financial Reporting Systm
Project Number:	TI03FIN
Major Project:	03FIN
Start Date:	2003
Project Status:	Active
Funding Source:	2003 Tax Notes



PROJECT DESCRIPTION

To acquire and update the county's financial system.

OPERATIONAL IMPACT

Fund	Current FY 2024	Projected Impact FY 2025	FY 2026	FY 2027	FY 2028	Future	Total
0001 - General Fund	$ 21,915	$ 24,538	$ 26,256	$ 28,093	$ 30,060	$ 65,293	$ 196,155

Impact Notes: Annual maintenance of system included in General Fund annual budget.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2024 Available Budget
Contingency	$ 2,709,036	$ -	$ -	$ -	$ -	$ 2,709,036
Design	$ 3,930,778	$ 3,138,084	$ 370,437	$ -	$ 3,508,521	$ 422,257
Equipment	$ 5,051,479	$ 5,025,128	$ 22,197	$ -	$ 5,047,325	$ 4,154
Personnel	$ 100,597	$ 100,596	$ -	$ -	$ 100,596	$ 1
Training	$ 402,598	$ 322,646	$ 6,620	$ -	$ 329,266	$ 73,332
Total	**$ 12,194,488**	**$ 8,586,454**	**$ 399,254**	**$ -**	**$ 8,985,708**	**$ 3,208,780**

Project financials are displayed as Project-to-Date numbers.

HEALTH CARE

Tax Notes Projects

FY 2024 Capital Improvement Program

Project Group:	**Technology Tax Notes**
Project Name:	Justice System
Project Number:	TI03JUS
Major Project:	03JUS
Start Date:	2003
Project Status:	Active
Funding Source:	2003 Tax Notes

PROJECT 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.

OPERATIONAL IMPACT

	Current	Projected Impact					
Fund	**FY 2024**	**FY 2025**	**FY 2026**	**FY 2027**	**FY 2028**	**Future**	**Total**
0001 - General Fund	$ 26,184	$ 27,755	$ 28,588	$ 29,445	$ 30,329	$ 63,414	$ 205,715

Impact Notes: Annual maintenance of system included in General Fund annual budget.

FINANCIALS

Expenditure Type	Budget	Actuals	Encumbrances	Requisitions	Total Expenditures	FY 2024 Available Budget
Construction	$ 1,056	$ 1,056	$ -	$ -	$ 1,056	$ -
Contingency	$ 3,479	$ 3,479	$ -	$ -	$ 3,479	$ -
Design	$ 4,368,890	$ 4,255,154	$ 113,721	$ -	$ 4,368,875	$ 15
Equipment	$ 10,800,914	$ 10,720,422	$ 18,875	$ -	$ 10,739,297	$ 61,617
Personnel	$ 66,782	$ 66,781	$ -	$ -	$ 66,781	$ 1
Training	$ 235,936	$ 235,935	$ -	$ -	$ 235,935	$ 1
Total	**$ 15,477,057**	**$ 15,282,827**	**$ 132,596**	**$ -**	**$ 15,415,424**	**$ 61,633**

Project financials are displayed as Project-to-Date numbers.

Judicial

COUNTY COURT AT LAW CLERKS

Judicial

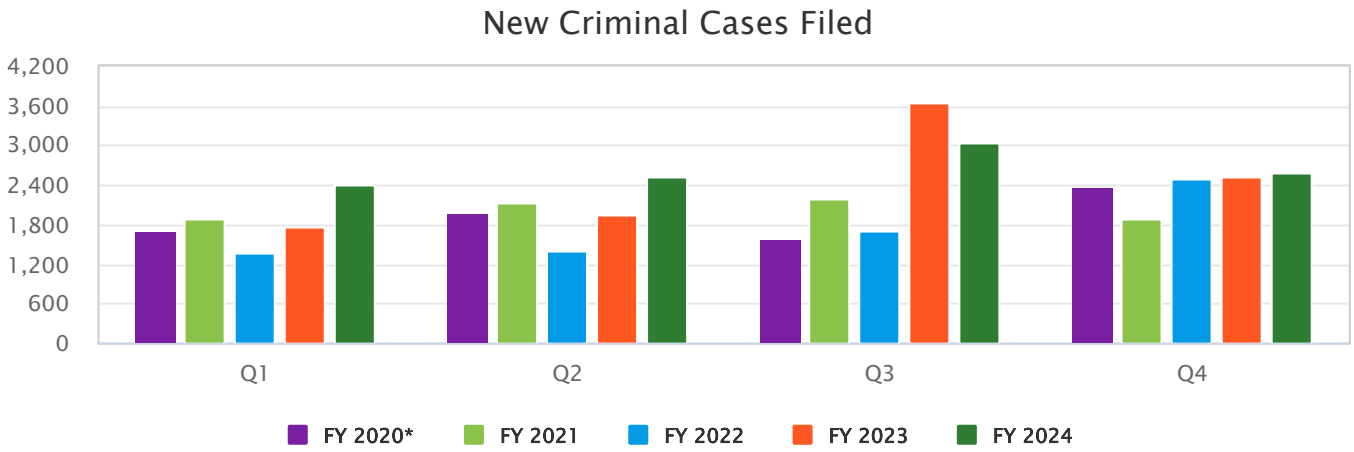
Criminal

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 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.

Description of measures as reported from County Clerk Office of County Court at Law Clerks -Odyssey Software System and eFile Reports.

FY 2024 Goals & Objectives

- Filing of all criminal Class A and misdemeanor cases and Class C appeals. Accurately enter all case information into the 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.

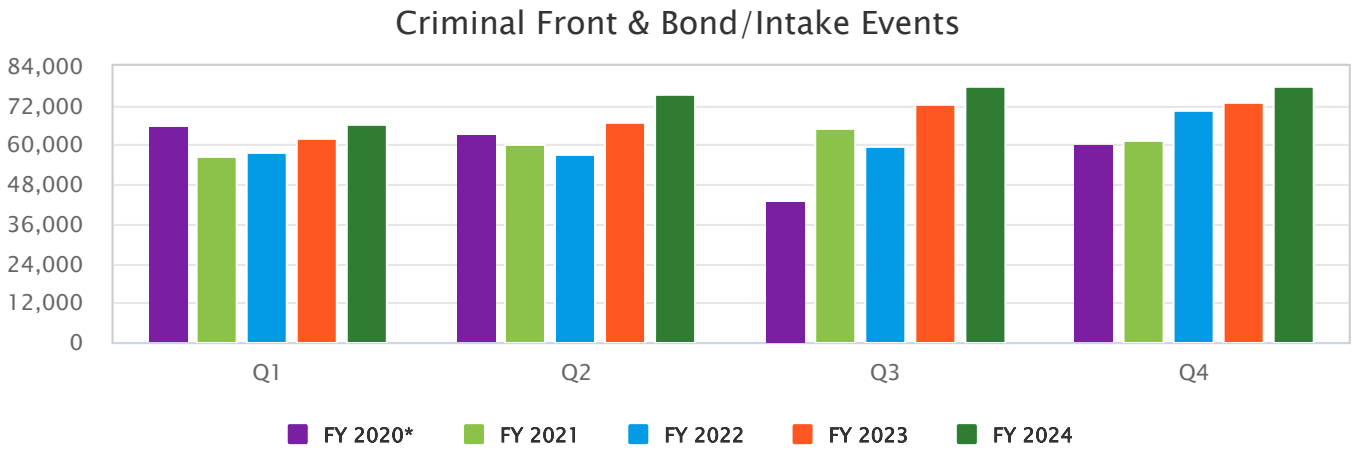


	Q1	Q2	Q3	Q4	Total
FY 2020*	1,717	1,990	1,588	2,373	7,668
FY 2021	1,882	2,126	2,206	1,895	8,109
FY 2022	1,372	1,389	1,699	2,496	6,956
FY 2023	1,779	1,962	3,662	2,536	9,939
FY 2024	2,412	2,533	3,038	2,588	10,571

*Disaster Declaration issued by County Judge March 16, 2020 due to COVID-19

COUNTY COURT AT LAW CLERKS

Judicial



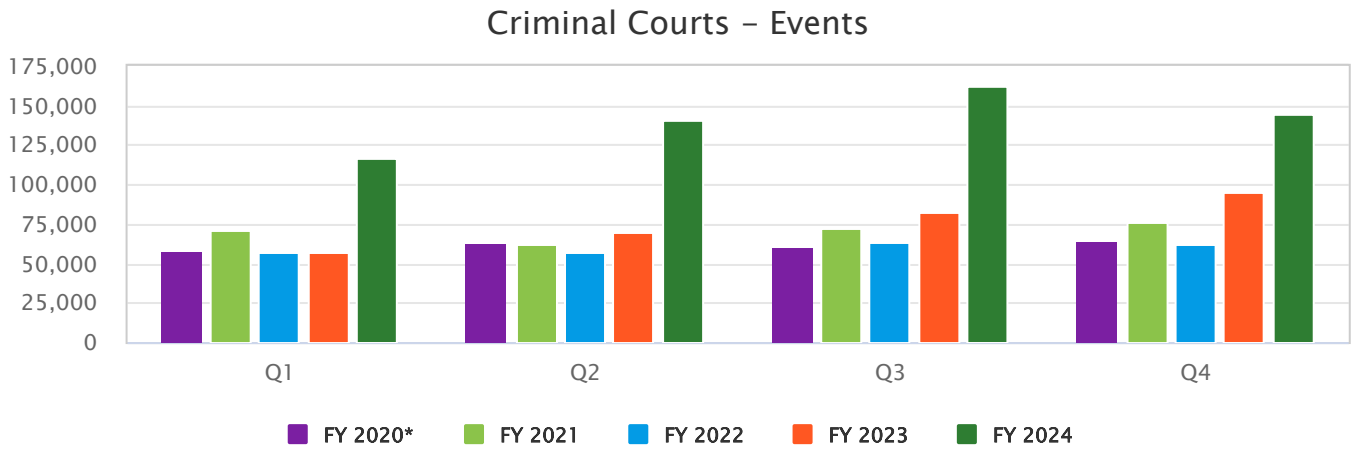
	Q1	Q2	Q3	Q4	Total
FY 2020*	65,929	63,467	42,990	60,307	232,693
FY 2021	56,335	60,398	64,960	61,661	243,354
FY 2022	57,968	57,465	59,769	70,543	245,745
FY 2023	62,133	66,986	72,447	73,260	274,826
FY 2024	66,643	75,558	77,631	77,782	297,614

New event measures added in FY 2021, FY 2022, and FY 2023

*Disaster Declaration issued by County Judge March 16, 2020 due to COVID-19

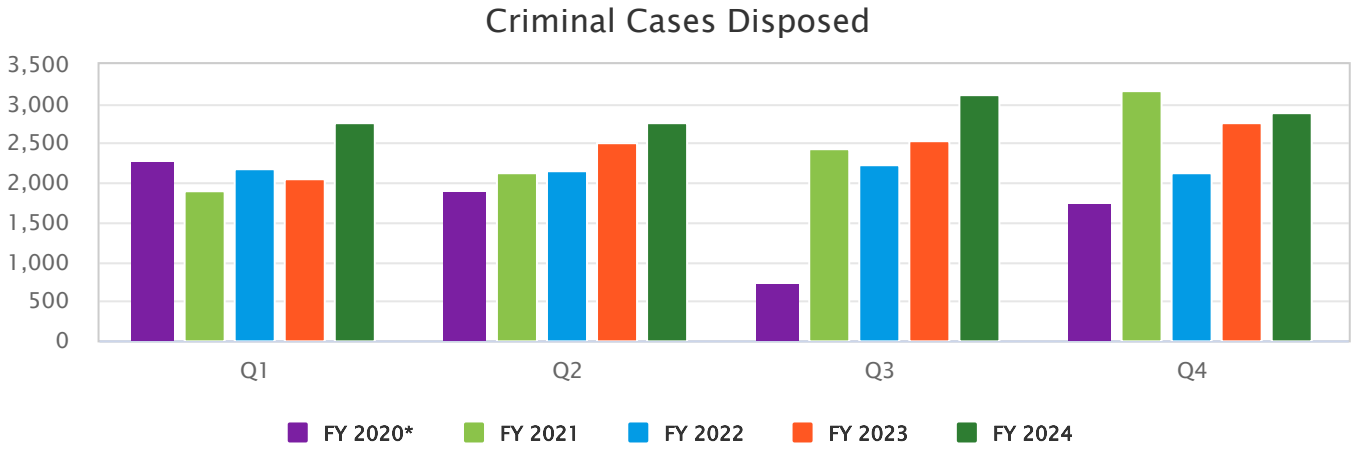
COUNTY COURT AT LAW CLERKS

Judicial



	Q1	Q2	Q3	Q4	Total
FY 2020*	58,155	63,857	61,004	65,224	248,240
FY 2021	71,286	62,521	71,918	76,088	281,813
FY 2022	56,592	57,504	63,669	62,766	240,531
FY 2023	57,601	69,132	81,878	95,165	303,776
FY 2024	117,218	141,102	161,989	144,611	564,920

New event measures added in FY 2021, FY 2022, FY 2023, and FY 2024



	Q1	Q2	Q3	Q4	Total
FY 2020*	2,294	1,913	747	1,760	6,714
FY 2021	1,909	2,125	2,430	3,181	9,645
FY 2022	2,191	2,161	2,235	2,122	8,709
FY 2023	2,044	2,515	2,547	2,772	9,878
FY 2024	2,766	2,752	3,127	2,893	11,538

*Disaster Declaration issued by County Judge March 16, 2020 due to COVID-19

COUNTY COURT AT LAW CLERKS

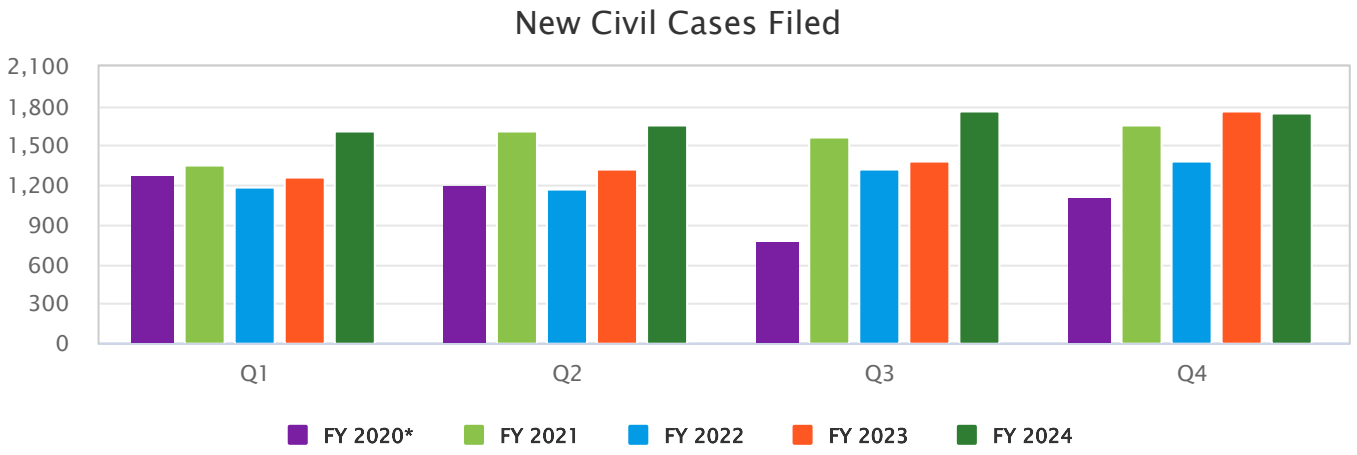
Judicial

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 Description of measures as reported from County Clerk Office of County Court at Law Clerks -Odyssey Software System and eFile Reports.

FY 2024 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.



	Q1	Q2	Q3	Q4	Total
FY 2020*	1,278	1,204	778	1,117	4,377
FY 2021	1,356	1,619	1,568	1,659	6,202
FY 2022	1,189	1,170	1,325	1,384	5,068
FY 2023	1,268	1,320	1,380	1,763	5,731
FY 2024	1,609	1,665	1,763	1,755	6,792

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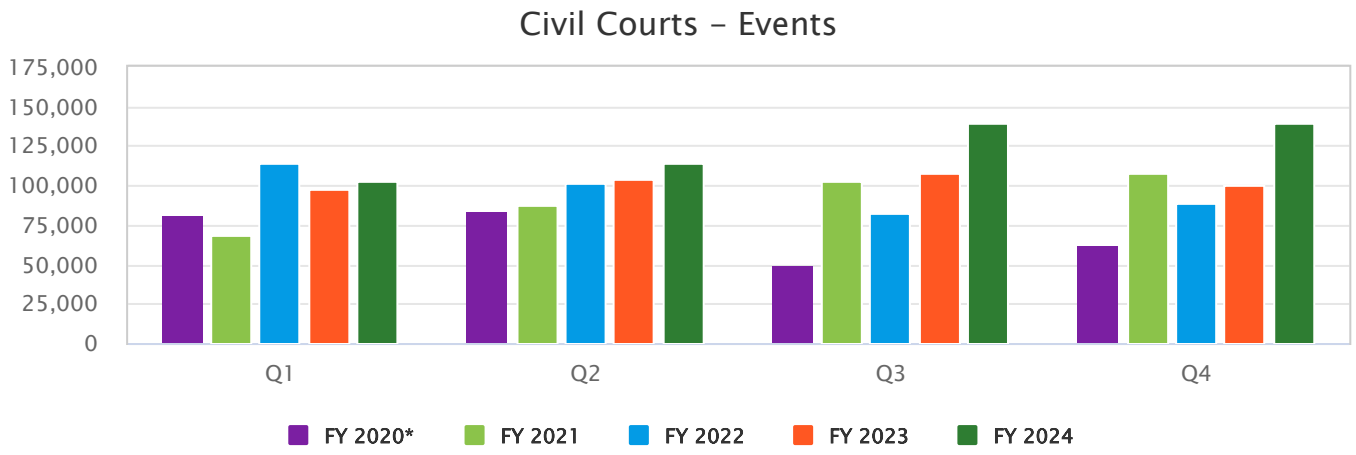
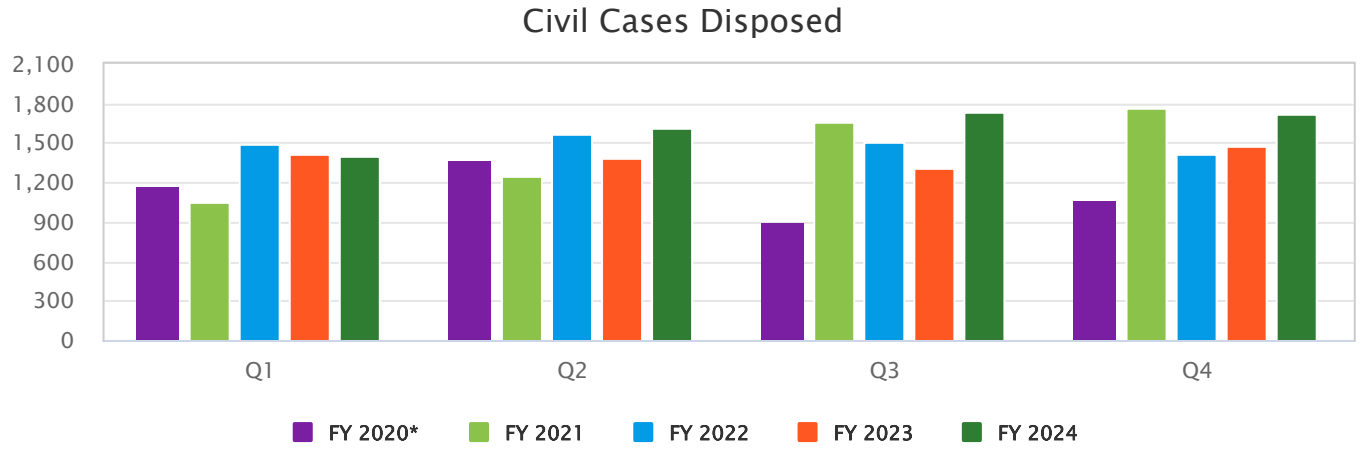
COUNTY COURT AT LAW CLERKS

Judicial



	Q1	Q2	Q3	Q4	Total
FY 2020*	80,672	84,126	49,033	62,600	276,431
FY 2021	68,896	87,870	102,653	108,305	367,724
FY 2022	114,027	101,364	82,622	89,309	387,322
FY 2023	97,045	103,563	108,202	100,635	409,445
FY 2024	103,073	113,683	139,350	139,986	496,092

New event measures added in FY 2021, FY 2022, and FY 2023



	Q1	Q2	Q3	Q4	Total
FY 2020*	1,178	1,368	898	1,064	4,508
FY 2021	1,056	1,242	1,661	1,759	5,718
FY 2022	1,495	1,573	1,504	1,415	5,987
FY 2023	1,416	1,390	1,314	1,474	5,594
FY 2024	1,405	1,616	1,738	1,718	6,477

*Disaster Declaration issued by County Judge March 16, 2020 due to COVID-19

COUNTY COURT AT LAW CLERKS

Judicial

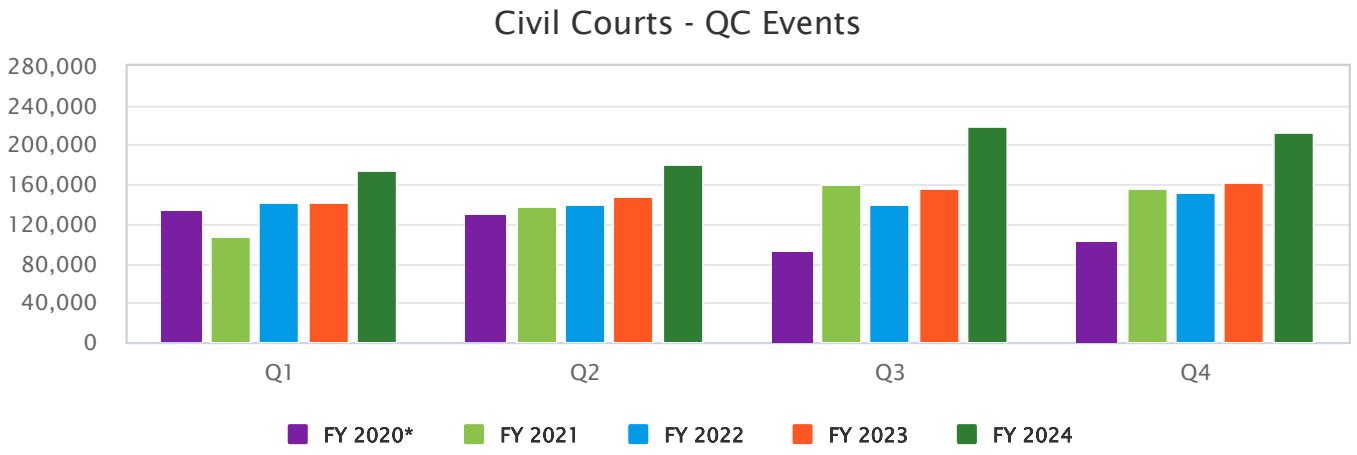
Quality Control

The County Court at Law Clerk is the custodian of all records filed and maintained in the County level court. All documents filed include paperwork prepared during disposition, received via eFile Texas, filed by information, bonds, executed warrants and commitments, all services issued and returned for civil and criminal cases. The deputy quality control clerks must maintain a clear understanding of the Texas Rules of Civil Procedure, the Texas Code of Criminal Procedure and Rules and the Texas Local Government Code. Each clerk is responsible for accurately reviewing all documents and processes for the County Courts and must perform their duties with accuracy and attention to detail.

FY 2024 Goals & Objectives

> Provide oversight and management that improves the overall quality of the case management system and provides additional support to the goal of overall exceptional customer service.

> Verify that all required reporting has been completed to the Department of Public Safety through the Odyssey- case management system.



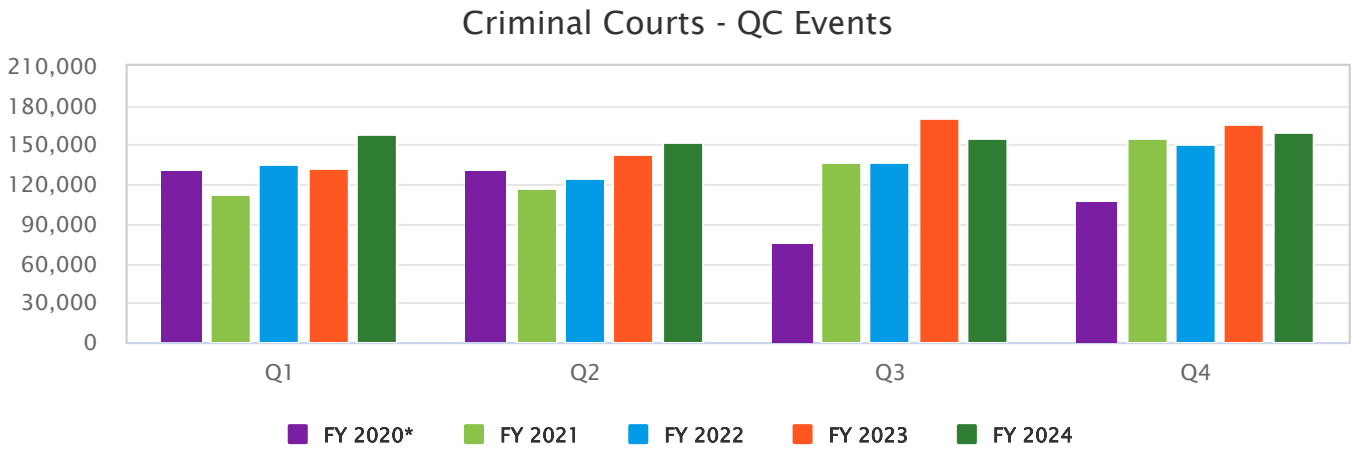
	Q1	Q2	Q3	Q4	Total
FY 2020*	134,719	128,913	93,631	104,046	461,309
FY 2021	107,516	138,110	159,565	156,632	561,823
FY 2022	141,422	140,342	140,346	151,771	573,881
FY 2023	142,073	148,454	155,307	162,097	607,931
FY 2024	174,427	180,267	218,805	213,681	787,180

New event measures added in FY 2020 and FY 2021

*Disaster Declaration issued by County Judge March 16, 2020 due to COVID-19

COUNTY COURT AT LAW CLERKS

Judicial



	Q1	Q2	Q3	Q4	Total
FY 2020*	131,516	130,780	75,643	108,473	446,412
FY 2021	113,336	116,617	136,995	154,990	521,938
FY 2022	136,083	124,732	136,213	151,072	548,100
FY 2023	132,327	143,598	170,393	165,626	611,944
FY 2024	158,408	152,056	155,529	159,550	625,543

New event measures added in FY 2020

*Disaster Declaration issued by County Judge March 16, 2020 due to COVID-19

COUNTY COURTS AT LAW - HIGH LEVEL

Cases

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

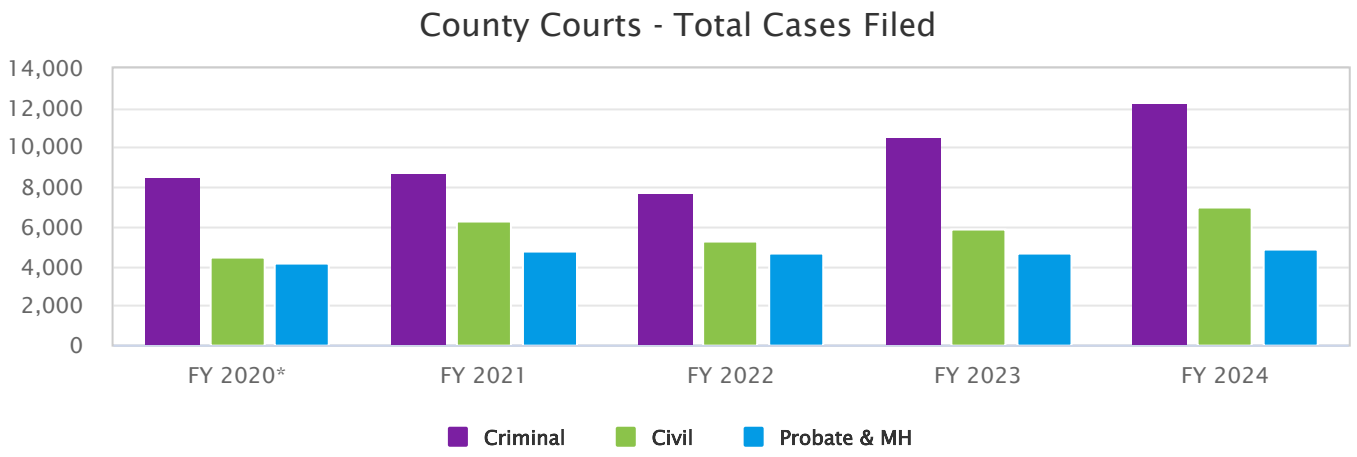
Civil case types include injury or damage involving a motor vehicle, injury or damage other than a motor vehicle, tax cases, suits on debt, divorce, all other family law matters, and other civil issues.

Probate & Mental Health case types include collecting a decedent's assets, liquidating liabilities, paying necessary taxes, distributing property to heirs and judicial proceedings related to mental health commitments.

Description of measures as reported from Odyssey Software System.

FY 2024 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.

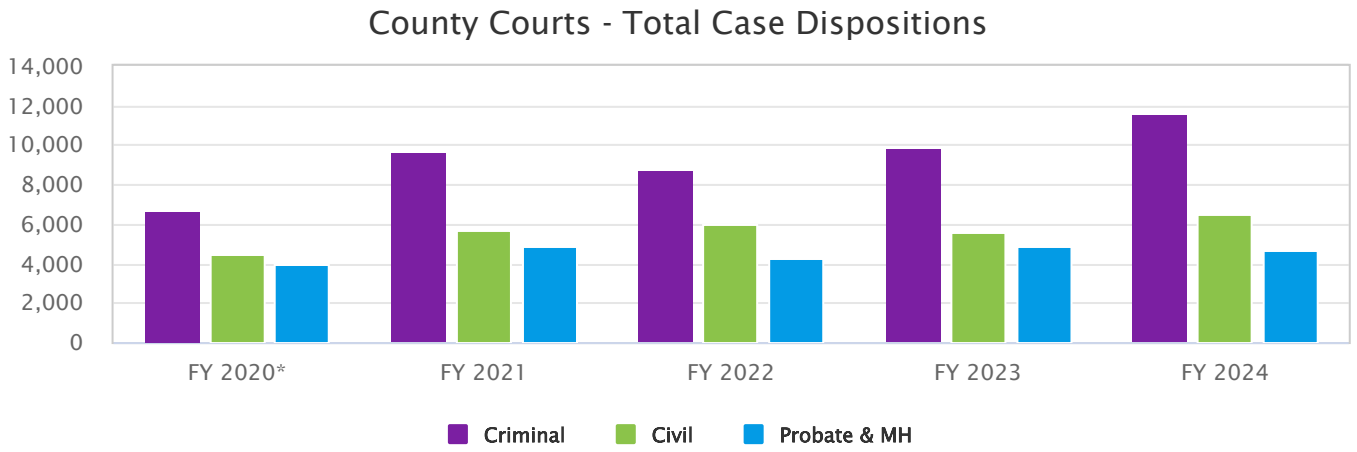


	Criminal	Civil	Probate & MH	Total
FY 2020*	8,545	4,480	4,119	17,144
FY 2021	8,708	6,308	4,818	19,834
FY 2022	7,680	5,228	4,657	17,565
FY 2023	10,571	5,853	4,693	21,117
FY 2024	12,230	6,954	4,830	24,014

*Disaster Declaration issued by County Judge March 16, 2020 due to COVID-19

COUNTY COURTS AT LAW - HIGH LEVEL

Judicial



	Criminal	Civil	Probate & MH	Total
FY 2020*	6,714	4,508	3,983	15,205
FY 2021	9,645	5,718	4,841	20,204
FY 2022	8,709	5,987	4,301	18,997
FY 2023	9,878	5,594	4,829	20,301
FY 2024	11,538	6,477	4,660	22,675

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COUNTY COURTS AT LAW

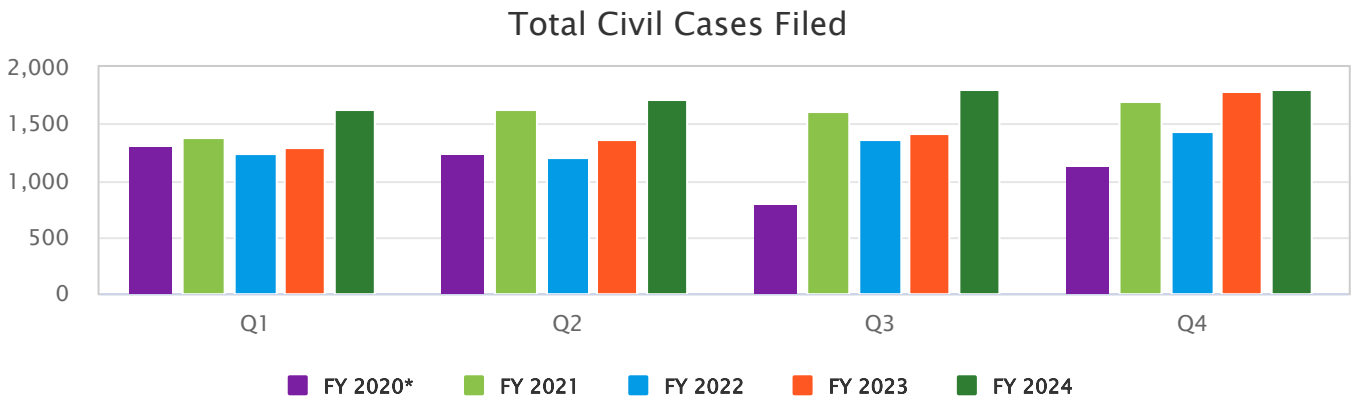
Civil Cases

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, and other civil issues.

Description of measures as reported from the County Clerk Office of the Court at Law Clerks and reported to the Office of Court Administration (OCA).

FY 2024 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.



	Q1	Q2	Q3	Q4	Total
FY 2020*	1,312	1,245	791	1,132	4,480
FY 2021	1,378	1,636	1,603	1,691	6,308
FY 2022	1,236	1,202	1,362	1,428	5,228
FY 2023	1,294	1,354	1,416	1,789	5,853
FY 2024	1,634	1,710	1,801	1,809	6,954

Measures include new cases filed, cases appealed from lower courts, cases reactivated, and all other cases added

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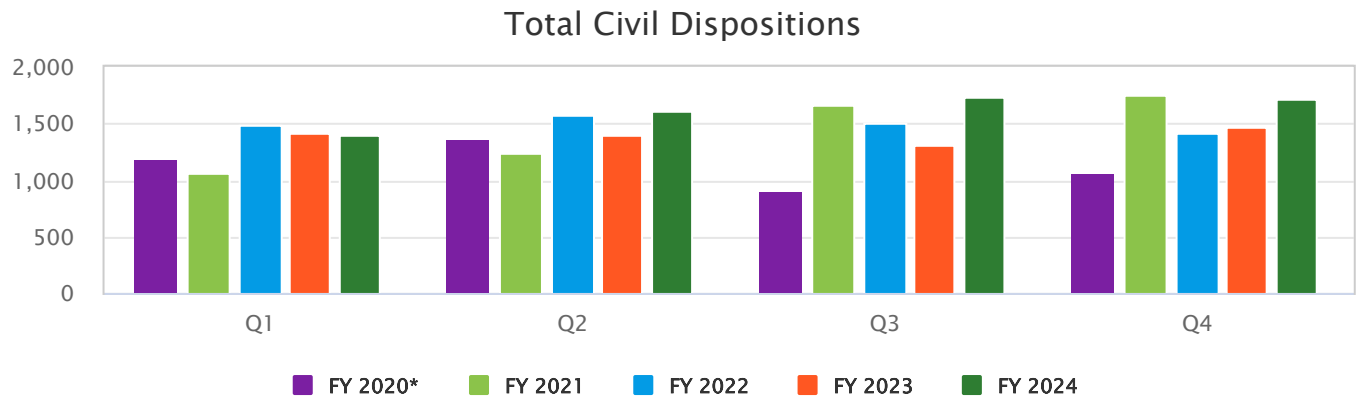
COUNTY COURTS AT LAW

Judicial



	Q1	Q2	Q3	Q4	Total
FY 2020*	1,178	1,368	898	1,064	4,508
FY 2021	1,056	1,242	1,661	1,759	5,718
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FY 2023	1,416	1,390	1,314	1,474	5,594
FY 2024	1,405	1,616	1,738	1,718	6,477

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COUNTY COURTS AT LAW

Judicial

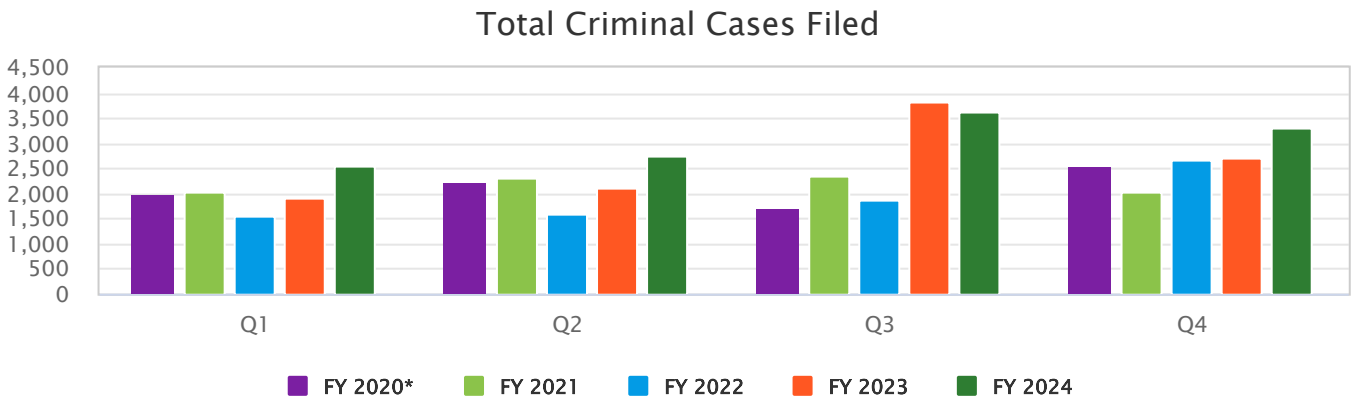
Criminal Cases

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

Description of measures as reported from the County Clerk Office of the Court at Law Clerks and reported to the Office of Court Administration (OCA).

FY 2024 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.



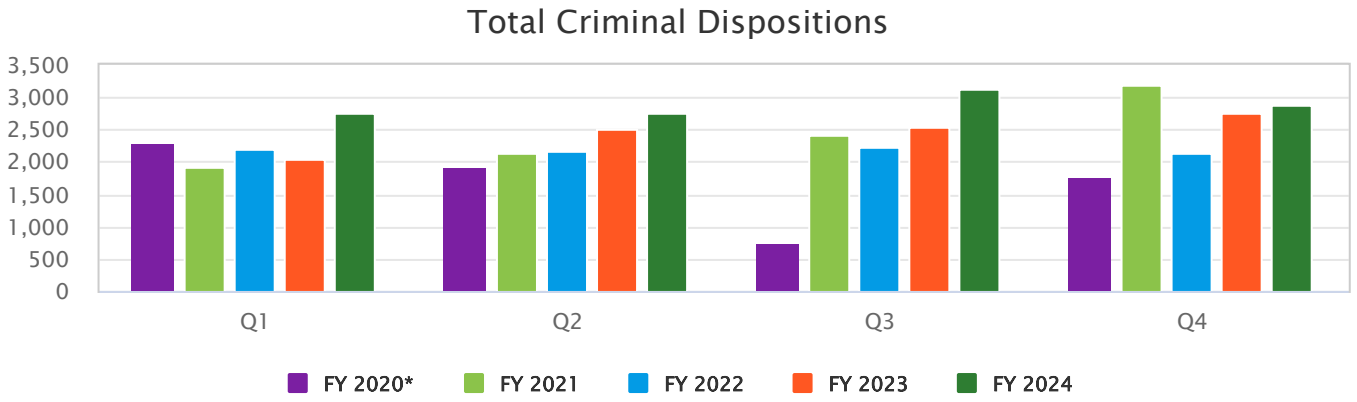
	Q1	Q2	Q3	Q4	Total
FY 2020*	2,011	2,243	1,728	2,563	8,545
FY 2021	2,036	2,296	2,338	2,038	8,708
FY 2022	1,535	1,590	1,886	2,669	7,680
FY 2023	1,930	2,114	3,825	2,702	10,571
FY 2024	2,547	2,759	3,617	3,307	12,230

Measures include new cases filed, cases appealed from lower courts, motions to revoke, cases reactivated, and all other cases added

*Disaster Declaration issued by County Judge March 16, 2020 due to COVID-19

COUNTY COURTS AT LAW

Judicial



	Q1	Q2	Q3	Q4	Total
FY 2020*	2,294	1,913	747	1,760	6,714
FY 2021	1,909	2,125	2,430	3,181	9,645
FY 2022	2,191	2,161	2,235	2,122	8,709
FY 2023	2,044	2,515	2,547	2,772	9,878
FY 2024	2,766	2,752	3,127	2,893	11,538

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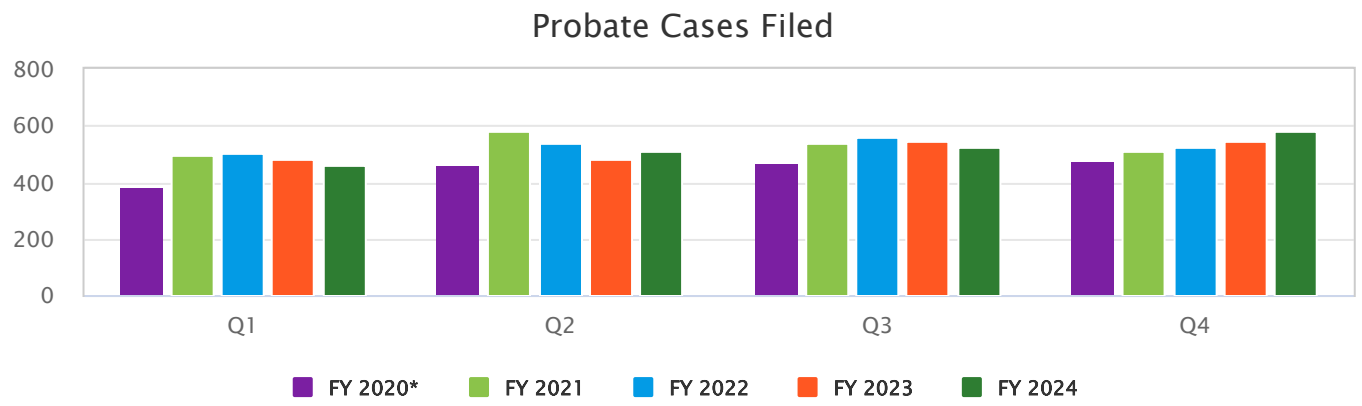
COUNTY COURTS AT LAW

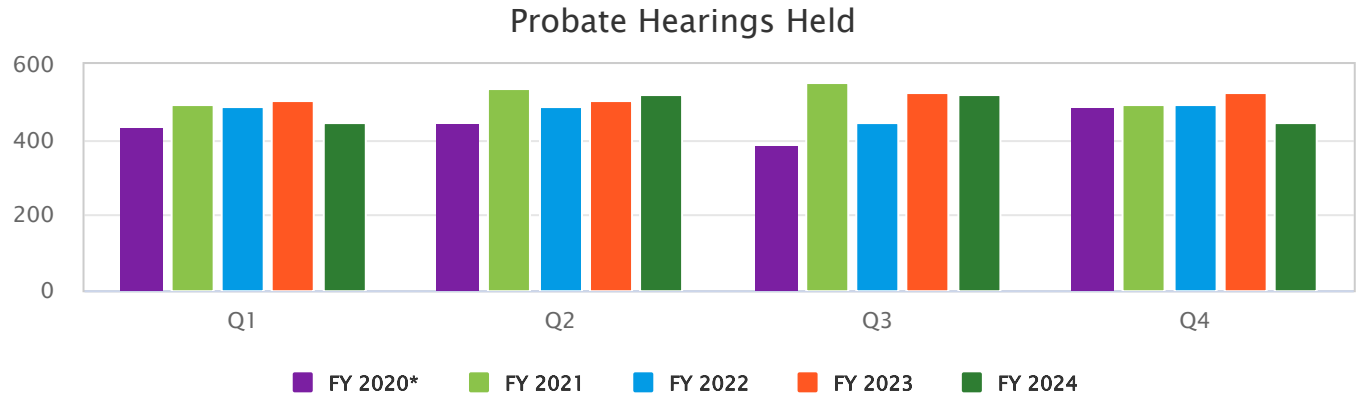
Probate

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.

Description of measures as reported from County Clerk Probate/Mental Department-Odyssey Software System.



	Q1	Q2	Q3	Q4	Total
FY 2020*	384	457	465	475	1,781
FY 2021	493	577	537	512	2,119
FY 2022	505	539	561	524	2,129
FY 2023	484	482	546	543	2,055
FY 2024	458	512	523	581	2,074



	Q1	Q2	Q3	Q4	Total
FY 2020*	433	445	389	490	1,757
FY 2021	494	534	551	495	2,074
FY 2022	489	489	446	496	1,920
FY 2023	507	504	524	526	2,061
FY 2024	444	519	518	448	1,929

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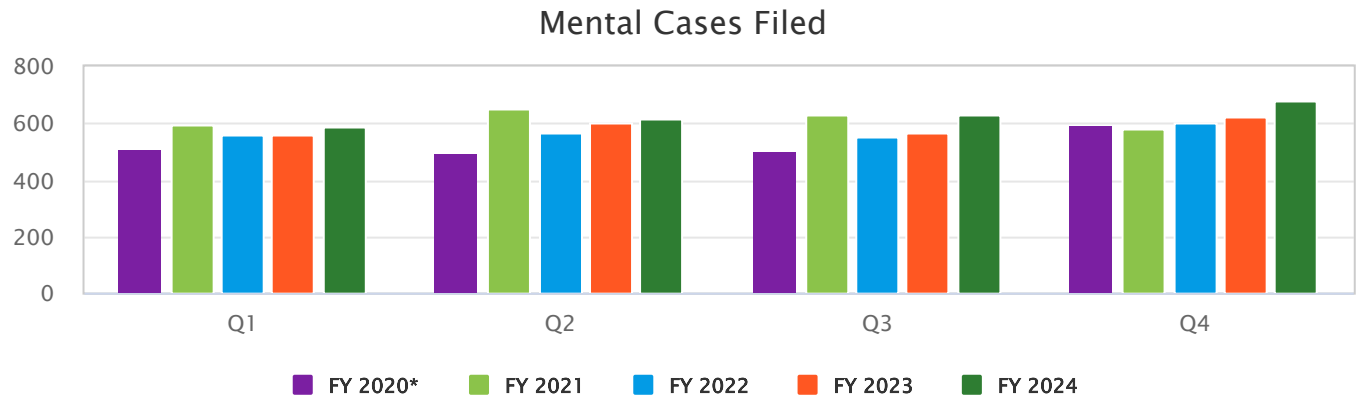
COUNTY COURTS AT LAW

Judicial

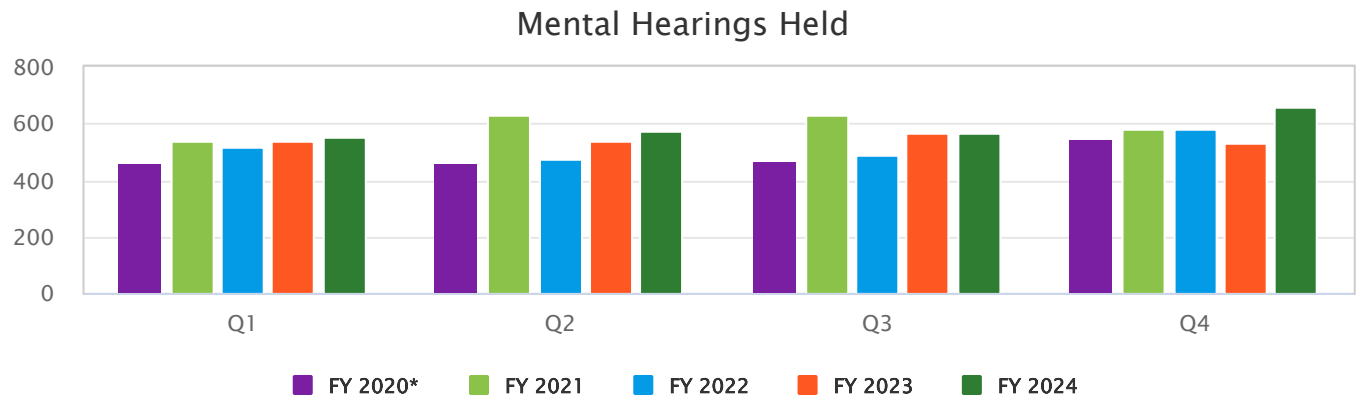
Mental Health

The Probate Court conducts judicial proceedings related to mental health commitments.

Description of measures as reported from County Clerk Probate/Mental Department-Odyssey Software System.



	Q1	Q2	Q3	Q4	Total
FY 2020*	513	494	502	593	2,102
FY 2021	592	654	632	581	2,459
FY 2022	559	566	551	605	2,281
FY 2023	561	604	564	621	2,350
FY 2024	588	616	630	677	2,511



	Q1	Q2	Q3	Q4	Total
FY 2020*	460	461	466	548	1,935
FY 2021	537	627	628	577	2,369
FY 2022	519	473	488	578	2,058
FY 2023	540	540	565	529	2,174
FY 2024	549	574	565	659	2,347

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COUNTY COURTS AT LAW

Judicial

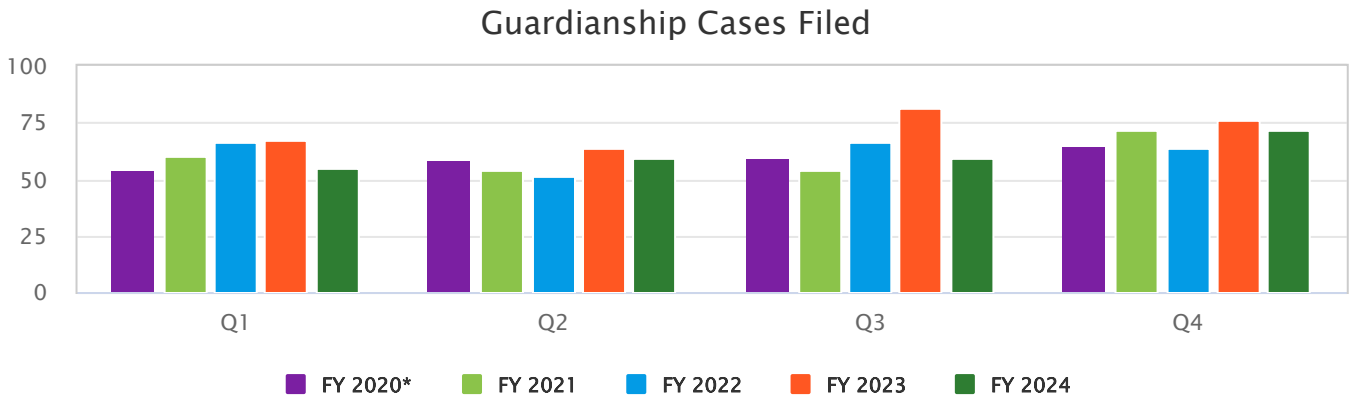
Guardianship

The probate court conducts judicial proceedings related to guardianships.

Description of measures as reported from County Clerk Probate/Mental Department-Odyssey Software System.

FY 2024 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.



	Q1	Q2	Q3	Q4	Total
FY 2020*	54	58	59	65	236
FY 2021	60	54	54	72	240
FY 2022	66	51	66	64	247
FY 2023	67	64	81	76	288
FY 2024	55	59	59	72	245

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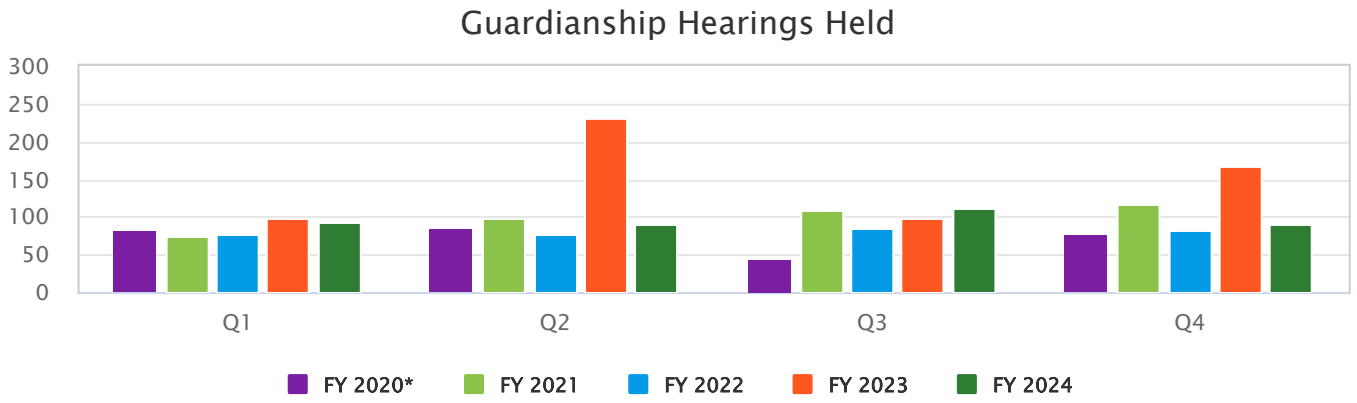
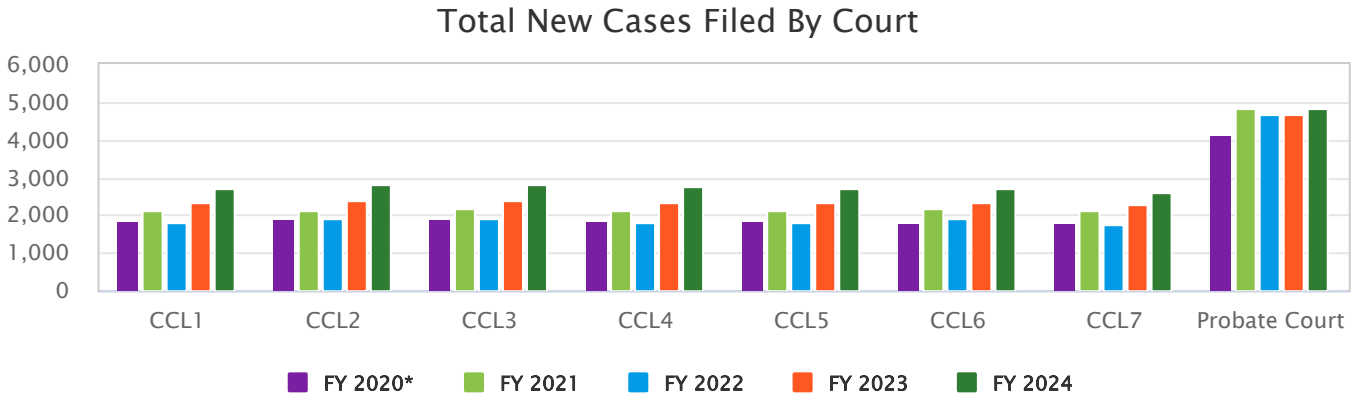
COUNTY COURTS AT LAW

Judicial



	Q1	Q2	Q3	Q4	Total
FY 2020*	81	86	46	78	291
FY 2021	74	99	109	116	398
FY 2022	78	78	86	81	323
FY 2023	97	231	98	168	594
FY 2024	92	91	111	90	384

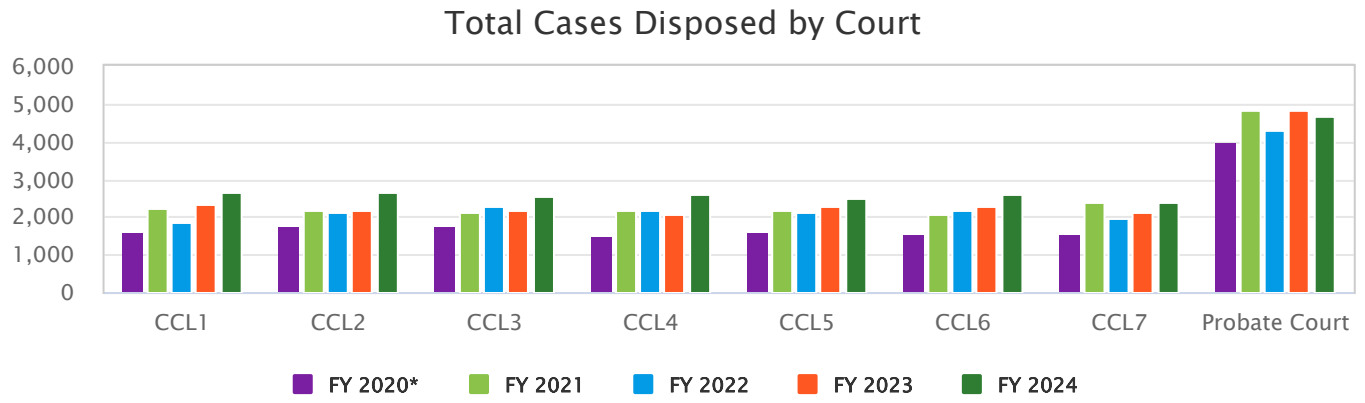


	CCL1	CCL2	CCL3	CCL4	CCL5	CCL6	CCL7	Probate Court	Total CC@ Law
FY 2020*	1,876	1,909	1,912	1,855	1,848	1,824	1,801	4,119	17,144
FY 2021	2,121	2,133	2,186	2,131	2,149	2,194	2,102	4,818	19,834
FY 2022	1,814	1,912	1,894	1,815	1,821	1,900	1,752	4,657	17,565
FY 2023	2,359	2,395	2,384	2,343	2,318	2,355	2,270	4,693	21,117
FY 2024	2,719	2,835	2,788	2,778	2,722	2,732	2,610	4,830	24,014

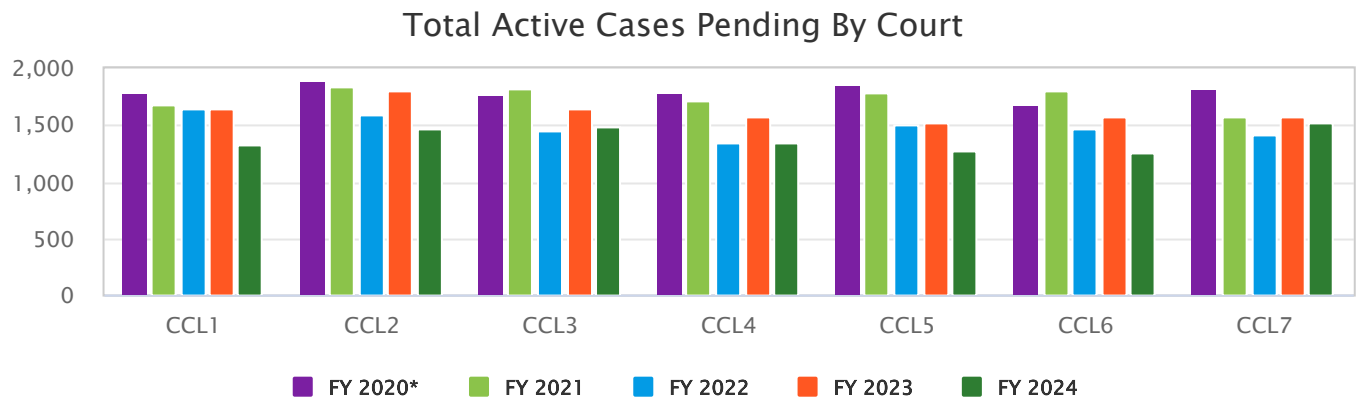
*Disaster Declaration issued by County Judge March 16, 2020 due to COVID-19

COUNTY COURTS AT LAW

Judicial



	CCL1	CCL2	CCL3	CCL4	CCL5	CCL6	CCL7	Probate Court	Total CC@ Law
FY 2020*	1,568	1,753	1,736	1,503	1,601	1,526	1,535	3,983	15,205
FY 2021	2,216	2,190	2,134	2,201	2,191	2,064	2,367	4,841	20,204
FY 2022	1,842	2,147	2,269	2,199	2,105	2,185	1,949	4,301	18,997
FY 2023	2,343	2,187	2,181	2,097	2,301	2,257	2,106	4,829	20,301
FY 2024	2,657	2,663	2,556	2,619	2,506	2,623	2,391	4,660	22,675



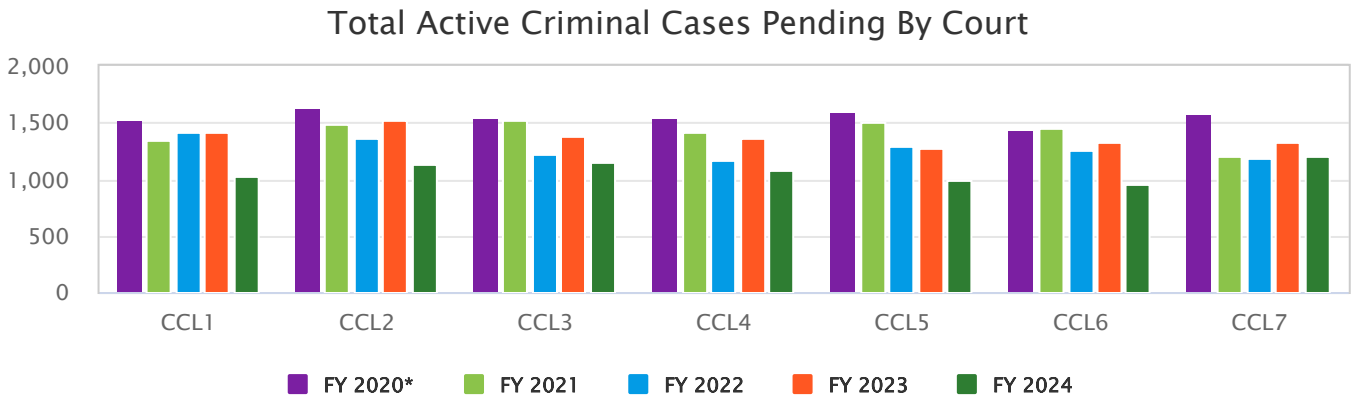
	CCL1	CCL2	CCL3	CCL4	CCL5	CCL6	CCL7	Total Pending Cases
FY 2020*	1,780	1,896	1,768	1,784	1,852	1,675	1,827	12,582
FY 2021	1,684	1,840	1,822	1,721	1,794	1,798	1,581	12,240
FY 2022	1,645	1,593	1,449	1,338	1,506	1,467	1,416	10,414
FY 2023	1,653	1,799	1,647	1,582	1,521	1,568	1,579	11,349
FY 2024	1,335	1,468	1,482	1,339	1,280	1,263	1,521	9,688

Cases pending as of last day of fiscal year. FY 2024 cases as of September 30th, 2024.

*Disaster Declaration issued by County Judge March 16, 2020 due to COVID-19

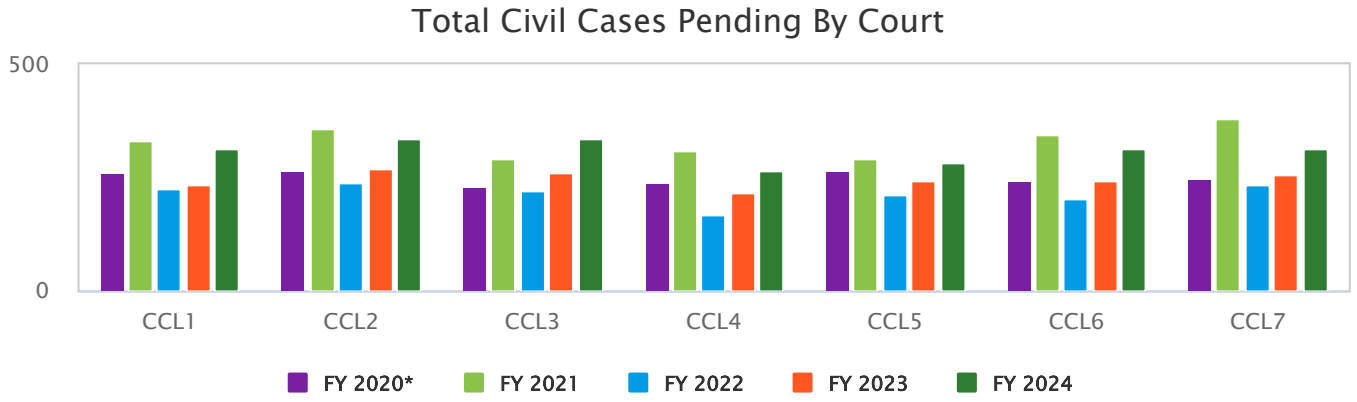
COUNTY COURTS AT LAW

Judicial



	CCL1	CCL2	CCL3	CCL4	CCL5	CCL6	CCL7	Total Pending Cases
FY 2020*	1,519	1,629	1,536	1,544	1,585	1,430	1,577	10,820
FY 2021	1,350	1,481	1,529	1,413	1,504	1,455	1,200	9,932
FY 2022	1,421	1,356	1,228	1,171	1,295	1,262	1,180	8,913
FY 2023	1,417	1,528	1,386	1,363	1,276	1,323	1,323	9,616
FY 2024	1,023	1,131	1,146	1,075	996	950	1,208	7,529

Cases pending as of last day of fiscal year. FY 2024 cases as of September 30th, 2024.



	CCL1	CCL2	CCL3	CCL4	CCL5	CCL6	CCL7	Total Pending Cases
FY 2020*	261	267	232	240	267	245	250	1,762
FY 2021	334	359	293	308	290	343	381	2,308
FY 2022	224	237	221	167	211	205	236	1,501
FY 2023	236	271	261	219	245	245	256	1,733
FY 2024	312	337	336	264	284	313	313	2,159

Cases pending as of last day of fiscal year. FY 2024 cases as of September 30th, 2024.

*Disaster Declaration issued by County Judge March 16, 2020 due to COVID-19

DISTRICT CLERK - HIGH LEVEL

YTD Total Cases

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 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.

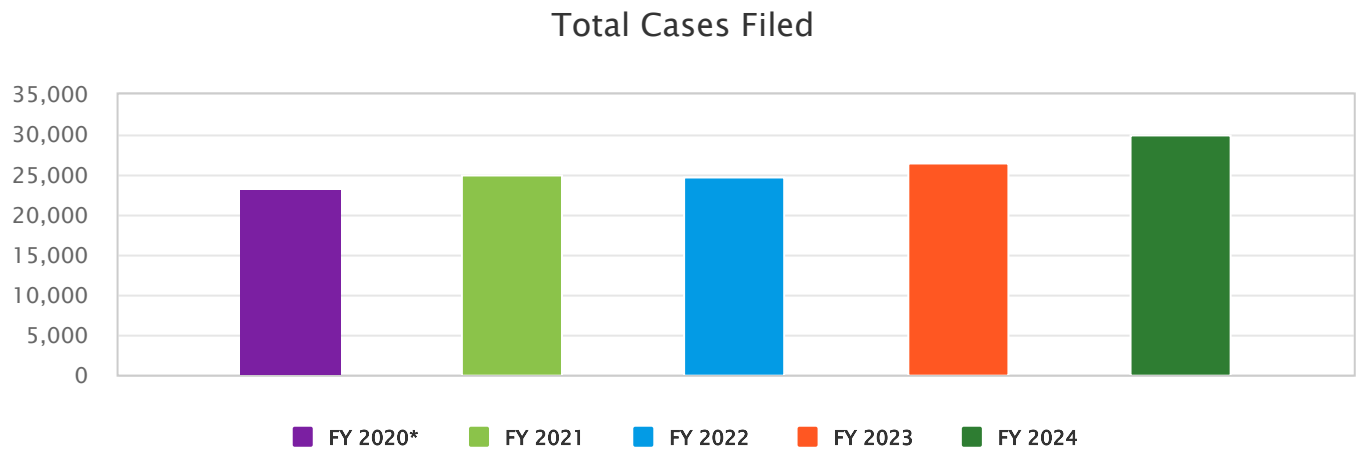
The District Clerk is statutorily responsible, as custodian of the records for the District Courts, and shall accept all civil documents tendered for filing in the office.

The 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.

Description of measures as reported from District Clerk's Office.

FY 2024 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.
- 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.
- 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 Texas Department of Public Safety with all required reporting.



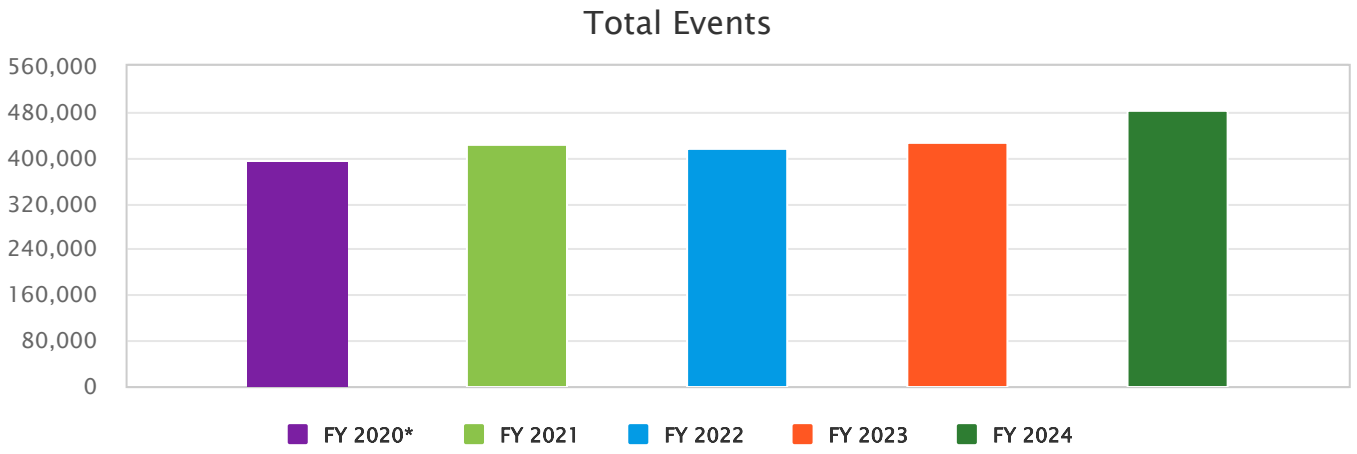
Year to Date - Total Cases Filed (Includes New Filings and Reopened)

FY 2020*	23,259
FY 2021	25,088
FY 2022	24,718
FY 2023	26,440
FY 2024	30,028

*Disaster Declaration issued by County Judge March 16, 2020 due to COVID-19

DISTRICT CLERK - HIGH LEVEL

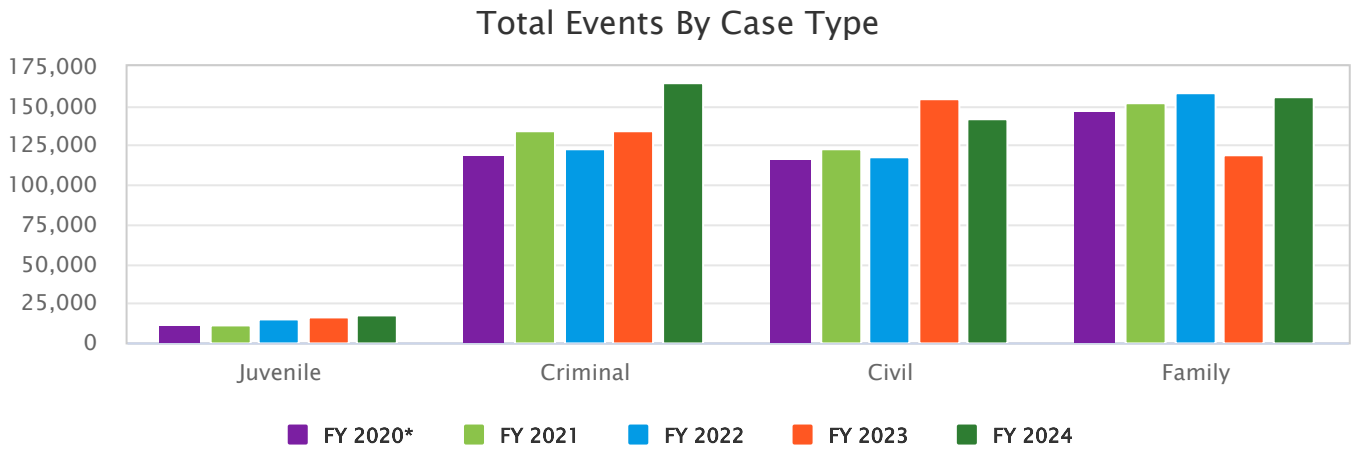
Judicial



Year to Date - Events

FY 2020*	394,575
FY 2021	421,905
FY 2022	415,683
FY 2023	425,292
FY 2024	481,284

An event is a transaction in an individual case.



	Juvenile	Criminal	Civil	Family
FY 2020*	11,637	119,134	116,215	147,589
FY 2021	11,922	134,758	123,338	151,887
FY 2022	15,162	123,537	118,278	158,706
FY 2023	17,073	134,198	155,309	118,712
FY 2024	17,255	165,267	142,261	156,501

An event is a transaction in an individual case.

*Disaster Declaration issued by County Judge March 16, 2020 due to COVID-19

DISTRICT CLERK - HIGH LEVEL

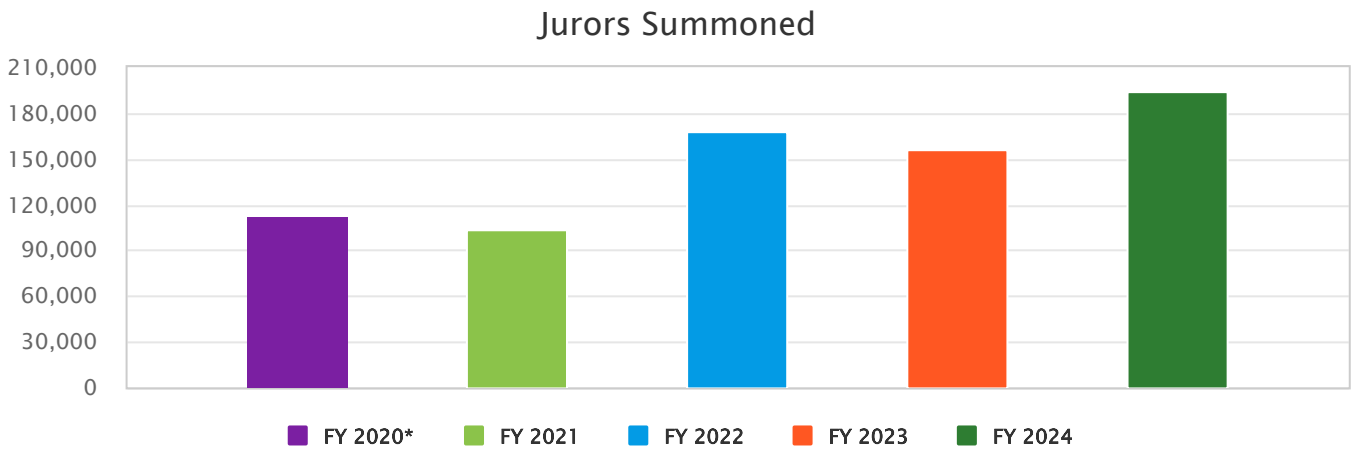
Jury Management

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.

Description of measures as reported from District Clerk's Office.

FY 2024 Goals & Objectives

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



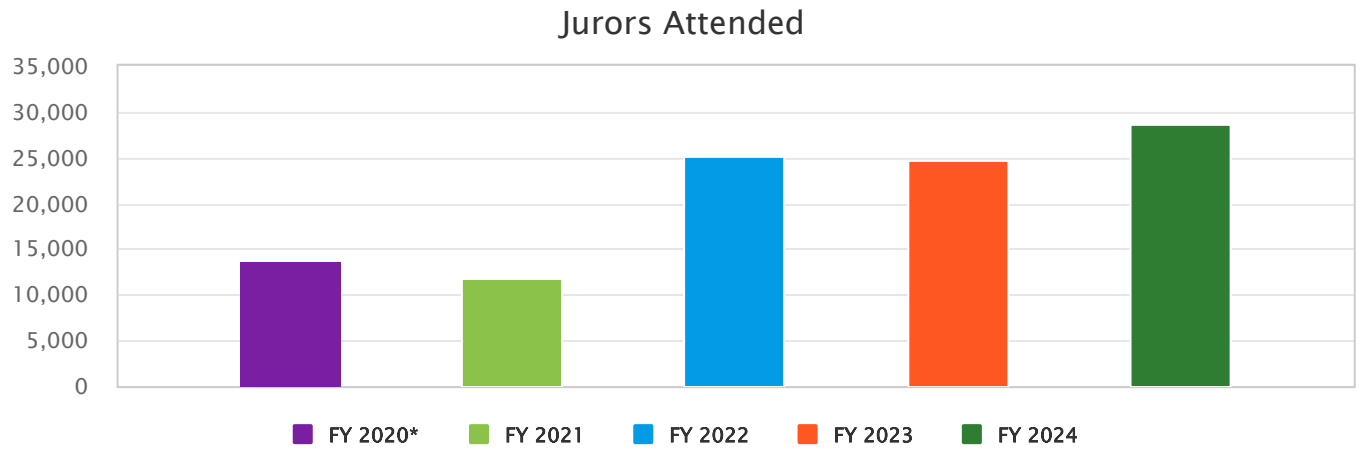
Year to Date - Jurors Summoned

FY 2020*	113,418
FY 2021	103,838
FY 2022	168,581
FY 2023	155,740
FY 2024	194,196

*Disaster Declaration issued by County Judge March 16, 2020 due to COVID-19

DISTRICT CLERK - HIGH LEVEL

Judicial



Year to Date - Jurors Attended

FY 2020*	13,814
FY 2021	11,854
FY 2022	25,050
FY 2023	24,809
FY 2024	28,676

*Disaster Declaration issued by County Judge March 16, 2020 due to COVID-19

DISTRICT CLERK

Judicial

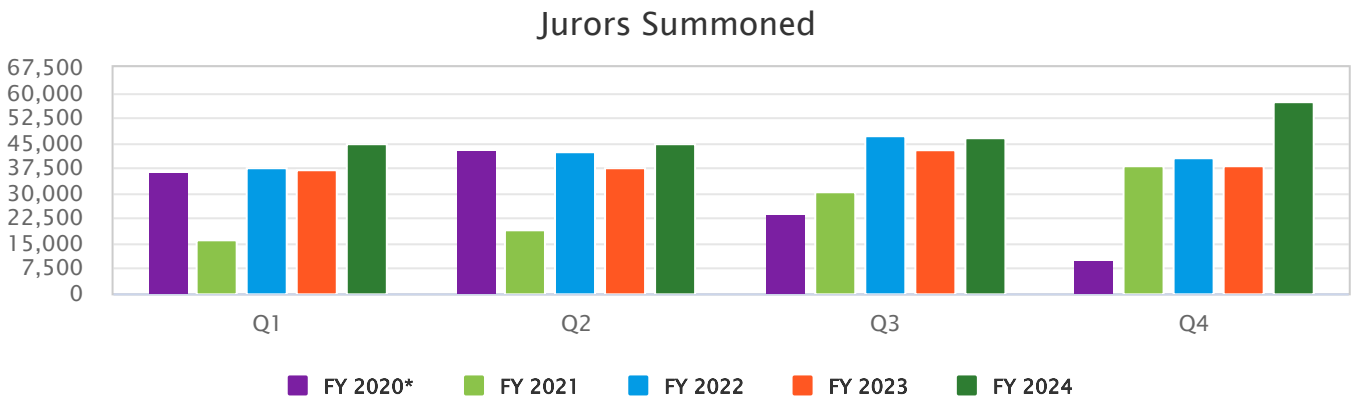
Jury Management

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 $20 for the first day of service, and reimbursed $58 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.

Description of measures as reported from District Clerk's Office.

FY 2024 Goals & Objectives

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

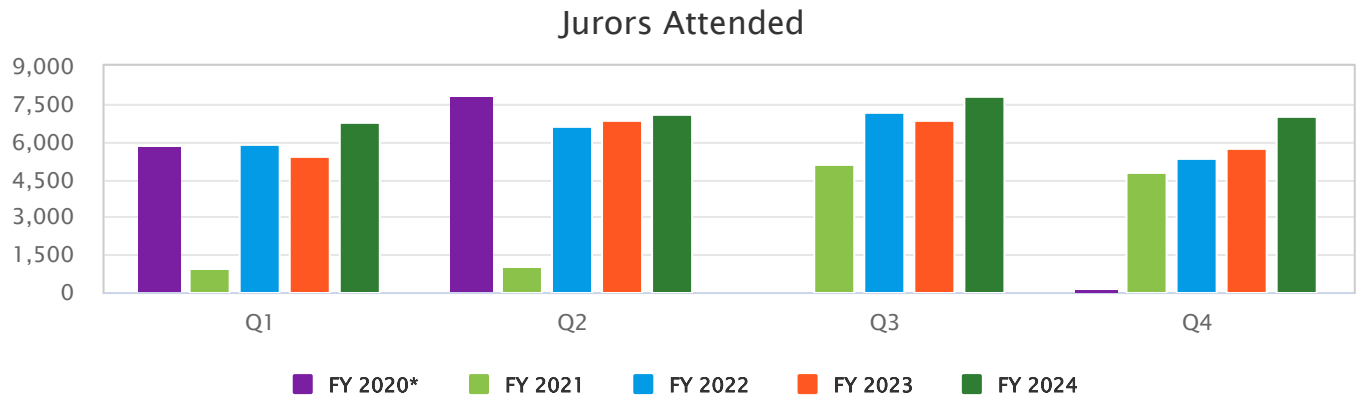


	Q1	Q2	Q3	Q4	Total
FY 2020*	36,339	42,943	24,110	10,026	113,418
FY 2021	16,055	19,134	30,612	38,037	103,838
FY 2022	37,765	42,505	47,395	40,916	168,581
FY 2023	36,916	37,426	43,227	38,171	155,740
FY 2024	45,011	45,030	46,719	57,436	194,196

*Disaster Declaration issued by County Judge March 16, 2020 due to COVID-19

DISTRICT CLERK

Judicial



	Q1	Q2	Q3	Q4	Total
FY 2020*	5,818	7,782	30	184	13,814
FY 2021	961	1,008	5,079	4,806	11,854
FY 2022	5,922	6,599	7,203	5,326	25,050
FY 2023	5,403	6,857	6,848	5,701	24,809
FY 2024	6,740	7,113	7,816	7,007	28,676

*Disaster Declaration issued by County Judge March 16, 2020 due to COVID-19

DISTRICT CLERK

Juvenile

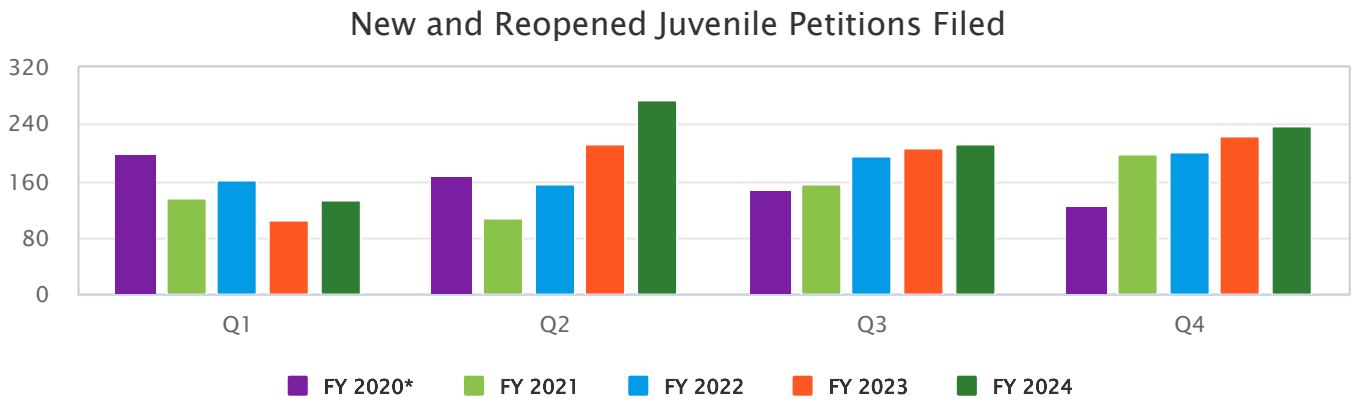
The District Clerk is statutorily responsible for maintaining the records on all juvenile cases filed in the District Court and shall provide for the confidentiality of such records. The juvenile deputy clerks shall have an understanding of the Juvenile Justice Code, Texas Penal Code, and Texas Family 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.

Description of measures as reported from District Clerk's Office.

FY 2024 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.

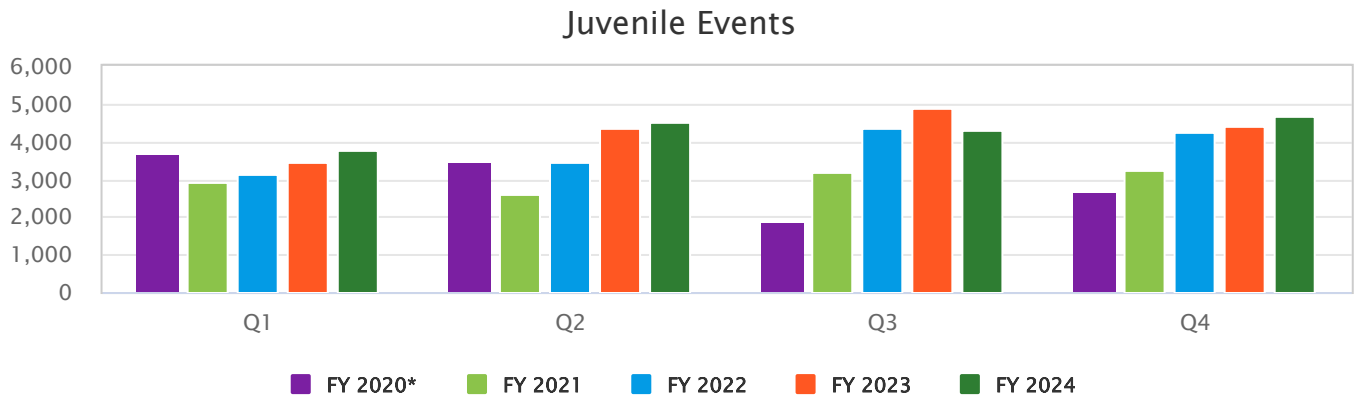


	Q1	Q2	Q3	Q4	Total
FY 2020*	199	168	148	125	640
FY 2021	135	109	157	198	599
FY 2022	161	156	194	200	711
FY 2023	105	212	207	223	747
FY 2024	132	274	212	239	857

*Disaster Declaration issued by County Judge March 16, 2020 due to COVID-19

DISTRICT CLERK

Judicial



	Q1	Q2	Q3	Q4	Total
FY 2020*	3,678	3,443	1,863	2,653	11,637
FY 2021	2,911	2,622	3,168	3,221	11,922
FY 2022	3,133	3,433	4,348	4,248	15,162
FY 2023	3,455	4,335	4,862	4,421	17,073
FY 2024	3,759	4,536	4,301	4,659	17,255

*Disaster Declaration issued by County Judge March 16, 2020 due to COVID-19

DISTRICT CLERK

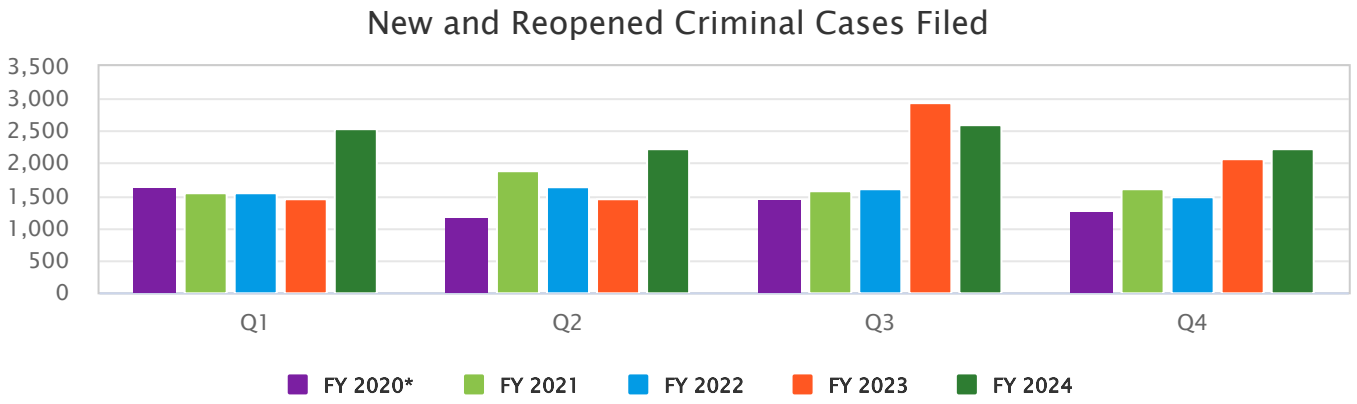
Criminal

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.

Description of measures as reported from District Clerk's Office.

FY 2024 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.

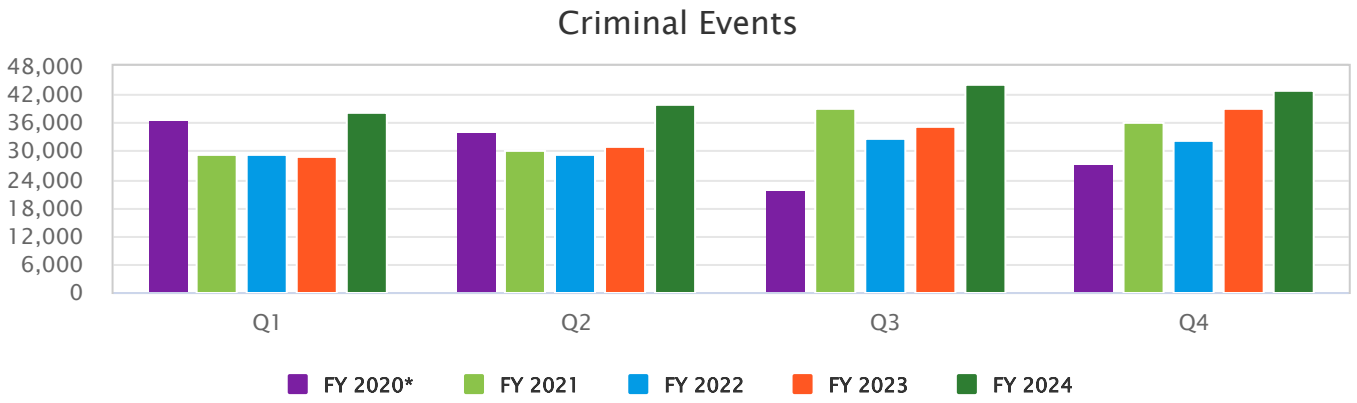


	Q1	Q2	Q3	Q4	Total
FY 2020*	1,635	1,185	1,443	1,260	5,523
FY 2021	1,548	1,895	1,592	1,621	6,656
FY 2022	1,536	1,631	1,596	1,498	6,261
FY 2023	1,453	1,462	2,936	2,080	7,931
FY 2024	2,541	2,222	2,613	2,218	9,594

*Disaster Declaration issued by County Judge March 16, 2020 due to COVID-19

DISTRICT CLERK

Judicial



	Q1	Q2	Q3	Q4	Total
FY 2020*	36,494	33,994	21,501	27,145	119,134
FY 2021	29,423	30,273	39,107	35,955	134,758
FY 2022	29,118	29,263	32,707	32,449	123,537
FY 2023	28,981	30,876	35,182	39,159	134,198
FY 2024	38,413	39,793	44,217	42,844	165,267

*Disaster Declaration issued by County Judge March 16, 2020 due to COVID-19

DISTRICT CLERK

Judicial

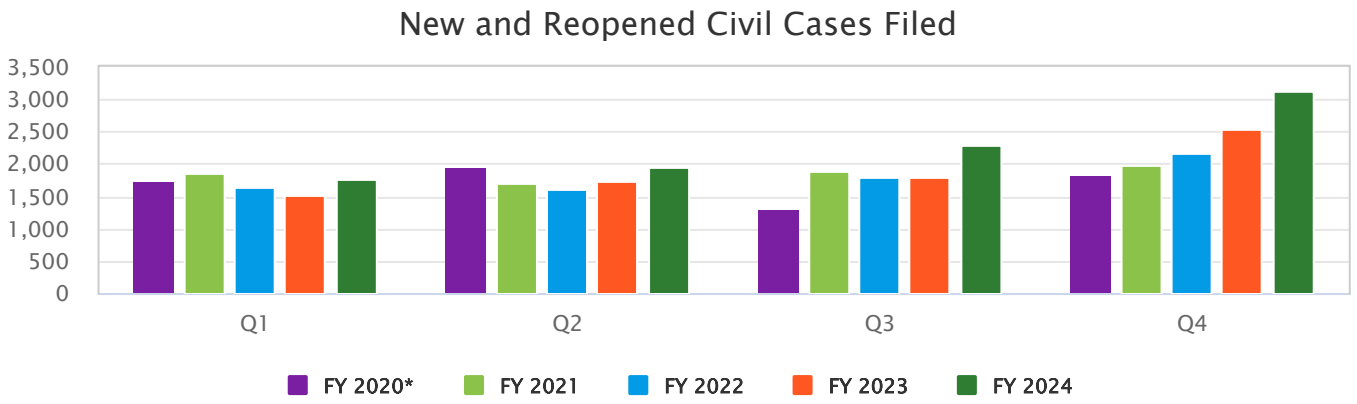
Civil

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.

Description of measures as reported from District Clerk's Office.

FY 2024 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.

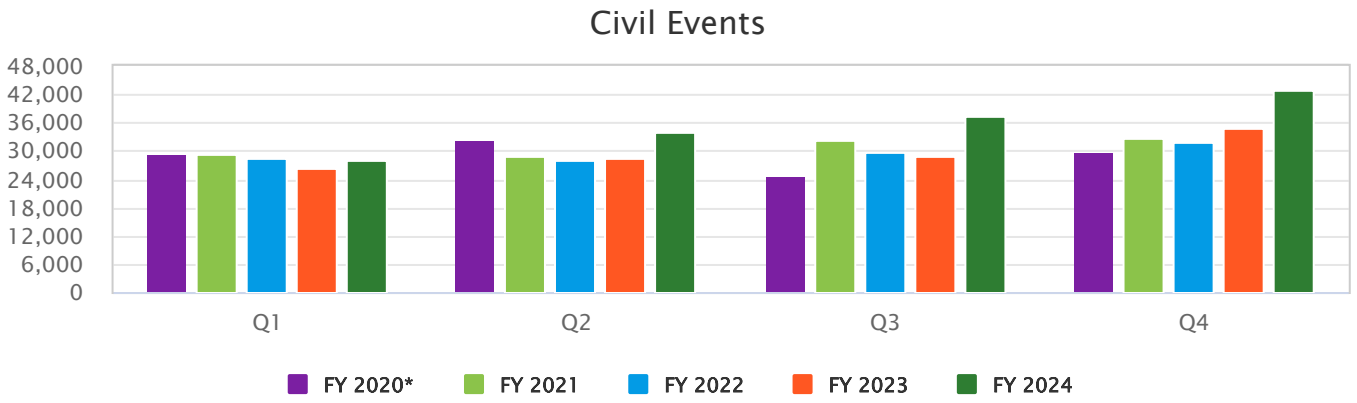


	Q1	Q2	Q3	Q4	Total
FY 2020*	1,750	1,938	1,313	1,821	6,822
FY 2021	1,872	1,696	1,902	1,969	7,439
FY 2022	1,657	1,623	1,810	2,171	7,261
FY 2023	1,524	1,731	1,810	2,555	7,620
FY 2024	1,755	1,954	2,282	3,141	9,132

*Disaster Declaration issued by County Judge March 16, 2020 due to COVID-19

DISTRICT CLERK

Judicial



	Q1	Q2	Q3	Q4	Total
FY 2020*	29,171	32,409	24,805	29,830	116,215
FY 2021	29,309	28,778	32,343	32,908	123,338
FY 2022	28,622	28,169	29,767	31,720	118,278
FY 2023	26,505	28,327	28,934	34,946	118,712
FY 2024	28,067	34,098	37,397	42,699	142,261

*Disaster Declaration issued by County Judge March 16, 2020 due to COVID-19

DISTRICT CLERK

Judicial

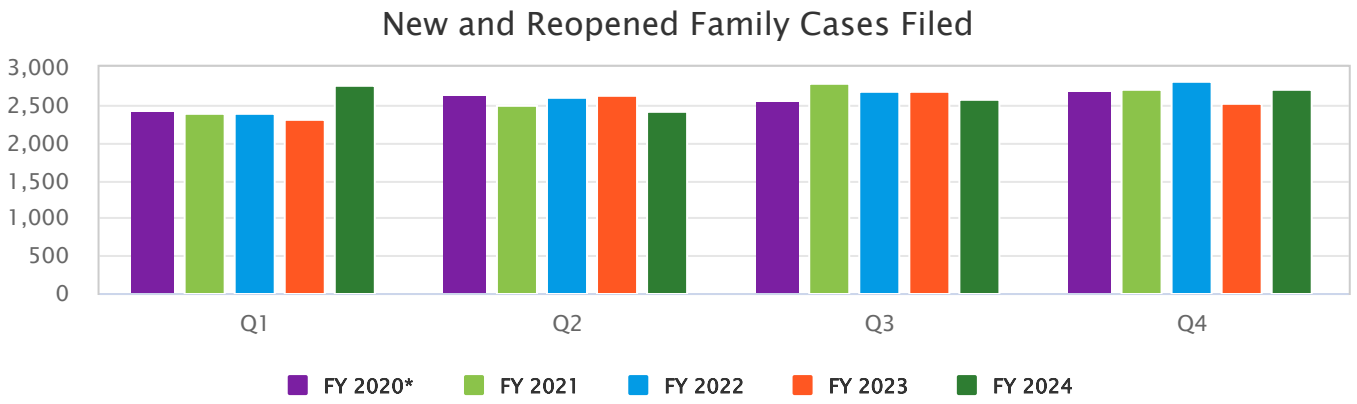
Family

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.

Description of measures as reported from District Clerk's Office.

FY 2024 Goals & Objectives

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

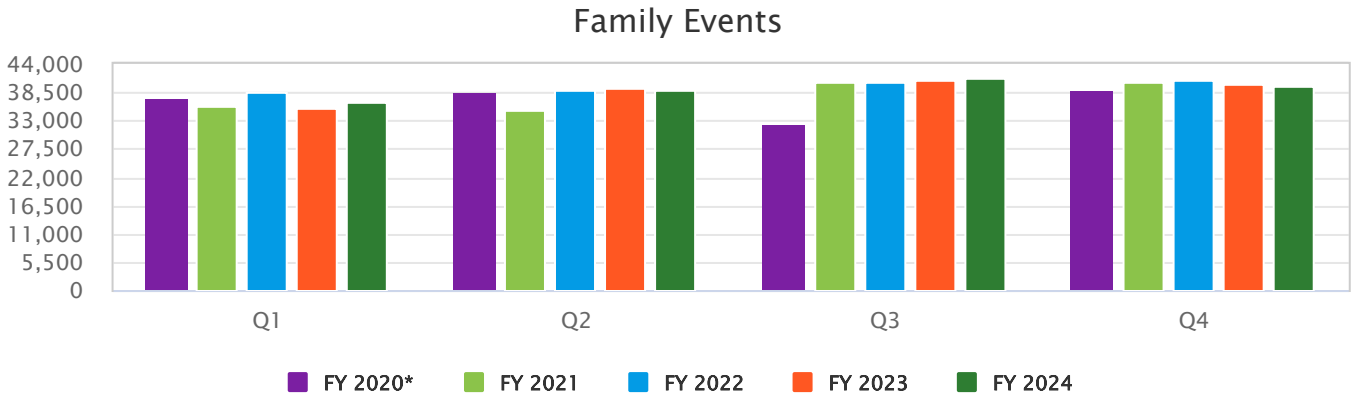


	Q1	Q2	Q3	Q4	Total
FY 2020*	2,424	2,634	2,543	2,673	10,274
FY 2021	2,389	2,496	2,796	2,713	10,394
FY 2022	2,385	2,600	2,689	2,811	10,485
FY 2023	2,300	2,640	2,676	2,526	10,142
FY 2024	2,768	2,404	2,575	2,698	10,445

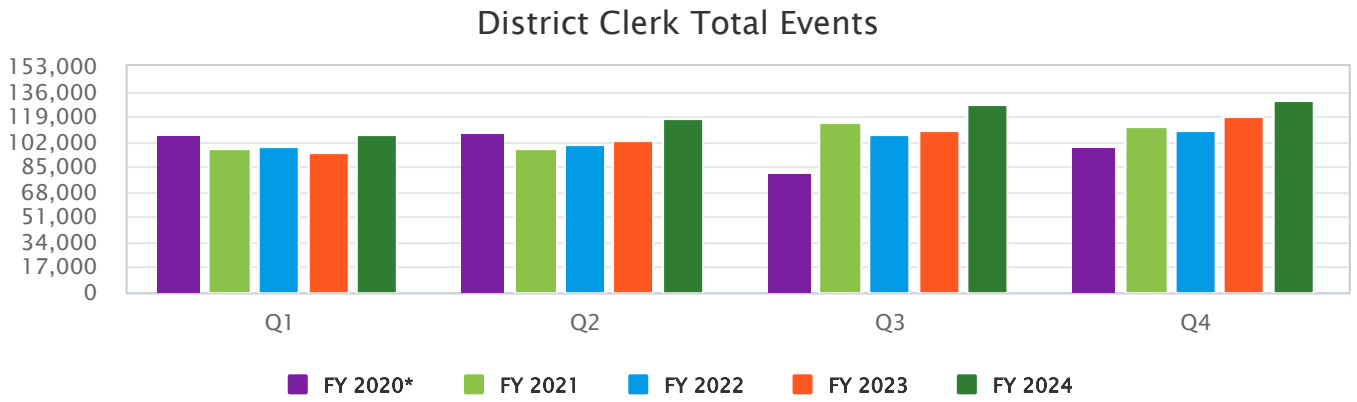
*Disaster Declaration issued by County Judge March 16, 2020 due to COVID-19

DISTRICT CLERK

Judicial



	Q1	Q2	Q3	Q4	Total
FY 2020*	37,539	38,656	32,426	38,968	147,589
FY 2021	35,810	35,237	40,305	40,535	151,887
FY 2022	38,426	39,088	40,483	40,709	158,706
FY 2023	35,264	39,287	40,775	39,983	155,309
FY 2024	36,654	38,990	41,278	39,579	156,501

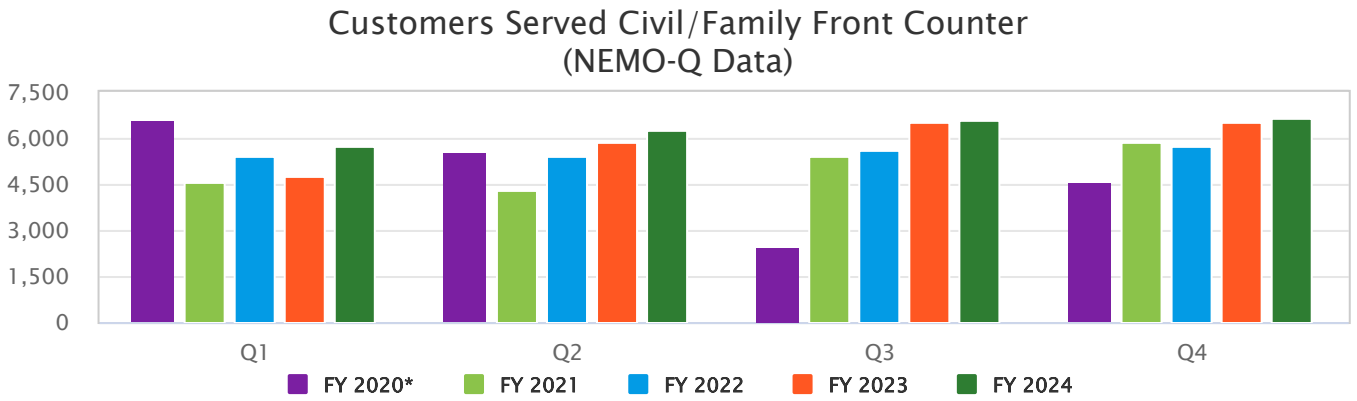


	Q1	Q2	Q3	Q4	Total
FY 2020*	106,882	108,502	80,595	98,596	394,575
FY 2021	97,453	96,910	114,923	112,619	421,905
FY 2022	99,299	99,953	107,305	109,126	415,683
FY 2023	94,205	102,825	109,753	118,509	425,292
FY 2024	106,893	117,417	127,193	129,781	481,284

*Disaster Declaration issued by County Judge March 16, 2020 due to COVID-19

DISTRICT CLERK

Judicial



FY 2023 total customers served does not include September 2023 counts due to reporting issues after system upgrade.

	Q1	Q2	Q3	Q4	Total
FY 2020*	6,562	5,520	2,453	4,534	19,069
FY 2021	4,562	4,298	5,401	5,844	20,105
FY 2022	5,395	5,415	5,606	5,761	22,177
FY 2023	4,786	5,859	6,502	6,491	23,638
FY 2024	5,741	6,252	6,591	6,670	25,254

*Disaster Declaration issued by County Judge March 16, 2020 due to COVID-19

DISTRICT COURTS - HIGH LEVEL

Judicial

Civil, Criminal, Family, Juvenile Cases

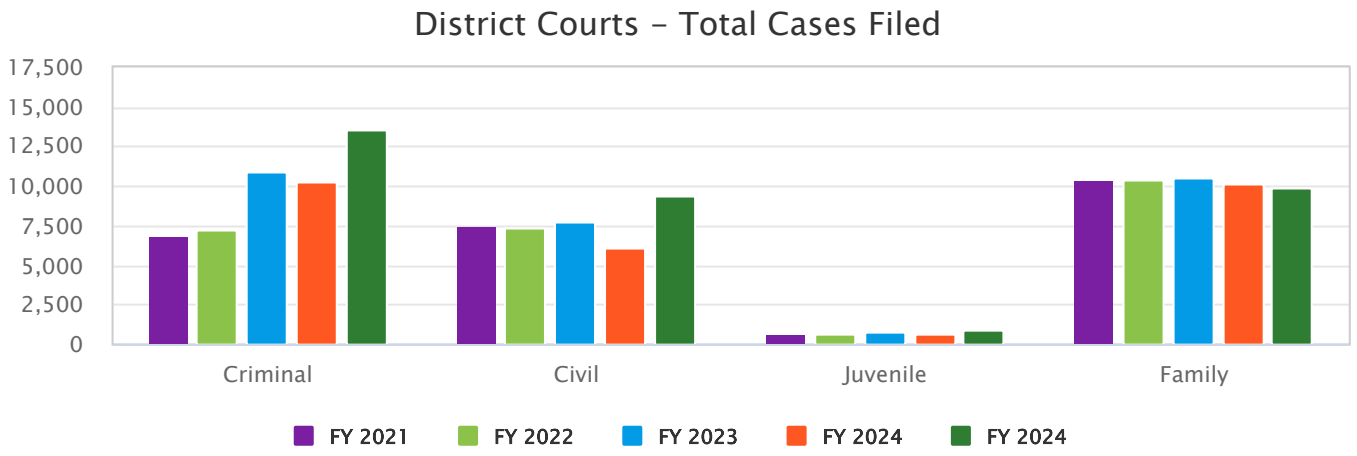
To efficiently, impartially and fairly manage and resolve the variety of controversies and disputes that are filed with and fall under the jurisdiction of the court. The district courts conduct judicial proceedings related to all cases under their purview.

Description of measures as reported from District Clerk's Office - Odyssey Software System.

FY 2024 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.

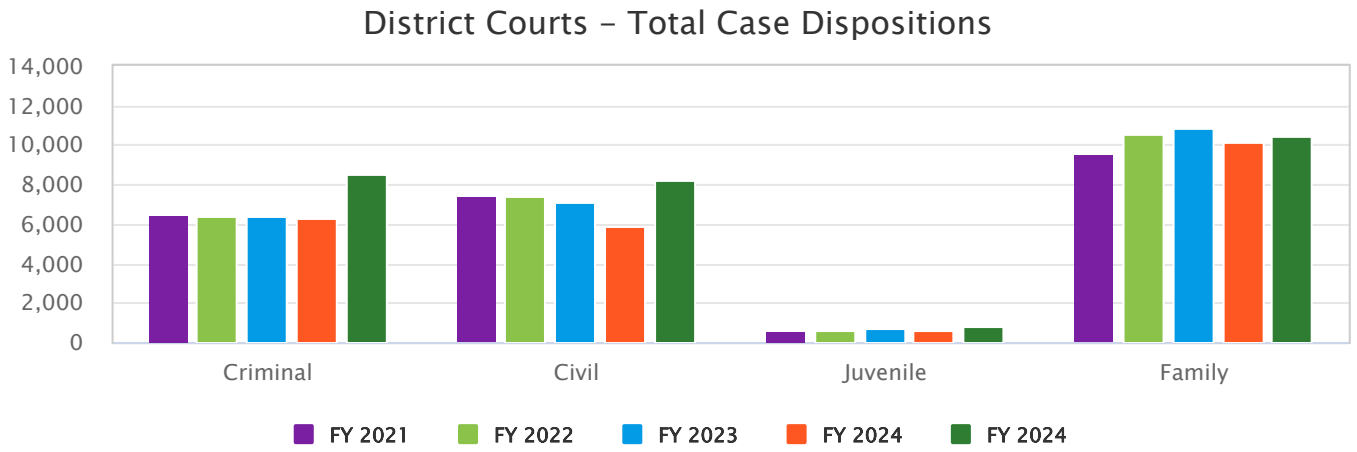


	Criminal	Civil	Juvenile	Family	Total
FY 2021	6,857	7,537	683	10,351	25,428
FY 2022	7,224	7,398	650	10,428	25,700
FY 2023	10,937	7,776	780	10,516	30,009
FY 2024	10,227	6,121	629	10,187	27,164
FY 2024	13,540	9,325	868	9,943	33,676

Measure includes new cases filed, cases reactivated, and all other cases added

*Disaster Declaration issued by County Judge March 16, 2020 due to COVID-19

DISTRICT COURTS - HIGH LEVEL



	Criminal	Civil	Juvenile	Family	Total
FY 2021	6,474	7,411	632	9,488	24,005
FY 2022	6,368	7,417	659	10,593	25,037
FY 2023	6,367	7,133	728	10,883	25,111
FY 2024	6,284	5,886	619	10,126	22,915
FY 2024	8,491	8,230	839	10,408	27,968

*Disaster Declaration issued by County Judge March 16, 2020 due to COVID-19

DISTRICT COURTS

Judicial

Civil, Criminal, Family, Juvenile Cases

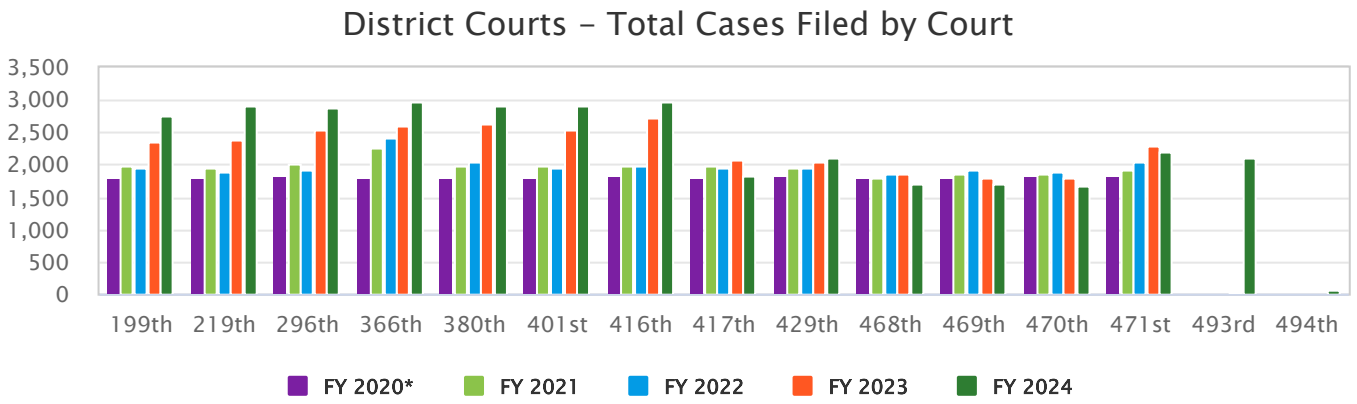
To efficiently, impartially and fairly manage and resolve the variety of controversies and disputes that are filed with and fall under the jurisdiction of the court. The district courts conduct judicial proceedings related to all cases under their purview.

Description of measures as reported from District Clerk's Office to the Office of Court Administration.

FY 2024 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.

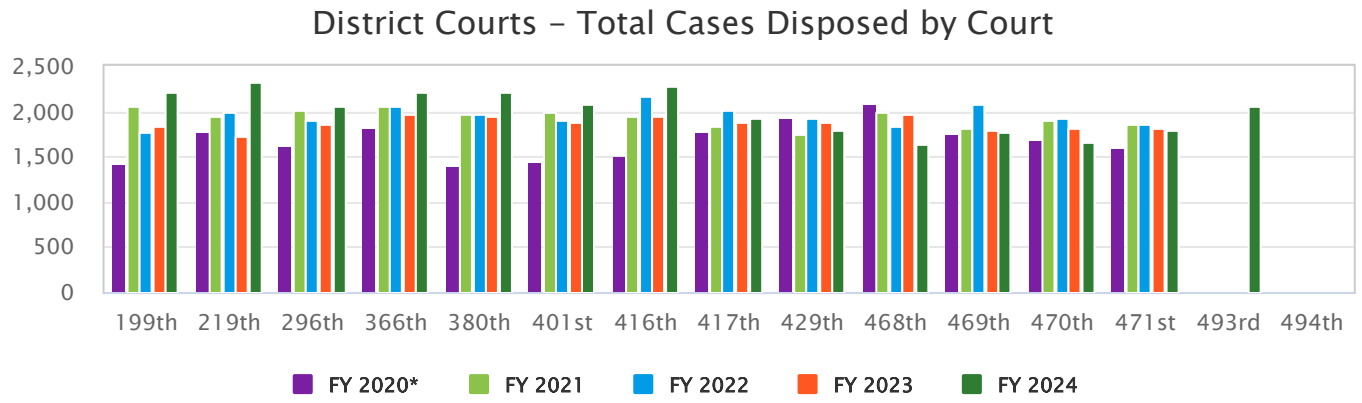


	199th	219th	296th	366th	380th	401st	416th	417th	429th	468th	469th	470th	471st	493rd	494th	Total
FY 2020*	1,808	1,802	1,813	1,803	1,801	1,808	1,814	1,799	1,821	1,802	1,806	1,813	1,830	-	-	23,520
FY 2021	1,986	1,938	2,012	2,256	1,981	1,974	1,987	1,995	1,944	1,791	1,865	1,860	1,916	-	-	25,505
FY 2022	1,949	1,901	1,907	2,418	2,038	1,964	1,980	1,951	1,955	1,857	1,921	1,897	2,050	-	-	25,788
FY 2023	2,365	2,393	2,550	2,610	2,619	2,532	2,735	2,061	2,036	1,851	1,804	1,808	2,284	32	-	29,680
FY 2024	2,748	2,901	2,882	2,961	2,917	2,898	2,975	1,834	2,099	1,698	1,715	1,674	2,211	2,096	67	33,676

Measure includes new cases filed, cases reactivated, and all other cases added.

*Disaster Declaration issued by County Judge March 16, 2020 due to COVID-19

DISTRICT COURTS

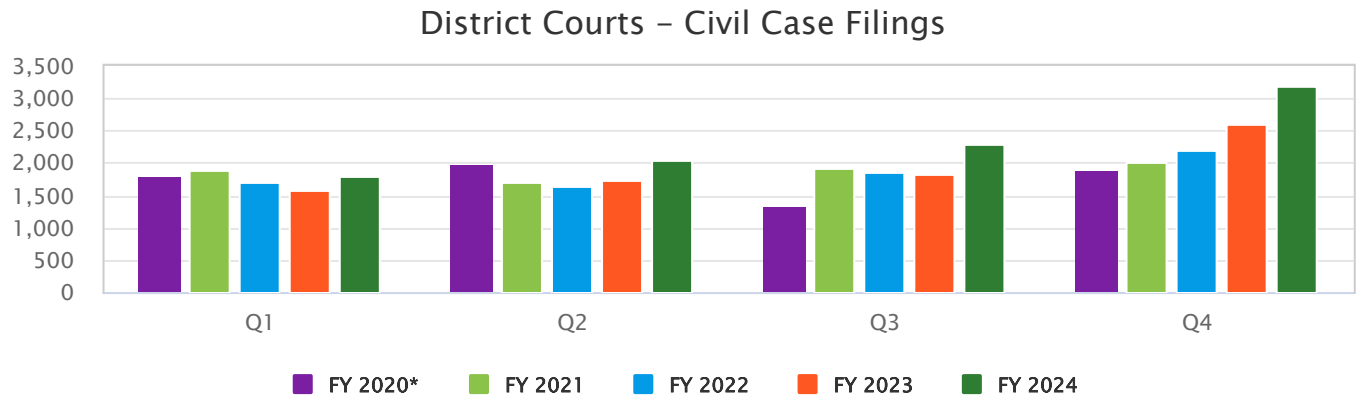


	199th	219th	296th	366th	380th	401st	416th	417th	429th	468th	469th	470th	471st	493rd	494th	Total
FY 2020*	1,407	1,779	1,625	1,814	1,397	1,447	1,512	1,778	1,914	2,083	1,744	1,685	1,593	-	-	21,778
FY 2021	2,056	1,944	2,014	2,050	1,960	1,987	1,957	1,836	1,750	1,981	1,808	1,908	1,859	-	-	25,110
FY 2022	1,761	1,983	1,900	2,056	1,962	1,896	2,159	2,018	1,916	1,829	2,071	1,917	1,859	-	-	25,327
FY 2023	1,834	1,736	1,869	1,975	1,947	1,888	1,947	1,881	1,879	1,980	1,784	1,807	1,818	9	-	24,354
FY 2024	2,220	2,316	2,053	2,207	2,212	2,079	2,276	1,922	1,797	1,634	1,769	1,649	1,781	2,053	-	27,968

*Disaster Declaration issued by County Judge March 16, 2020 due to COVID-19

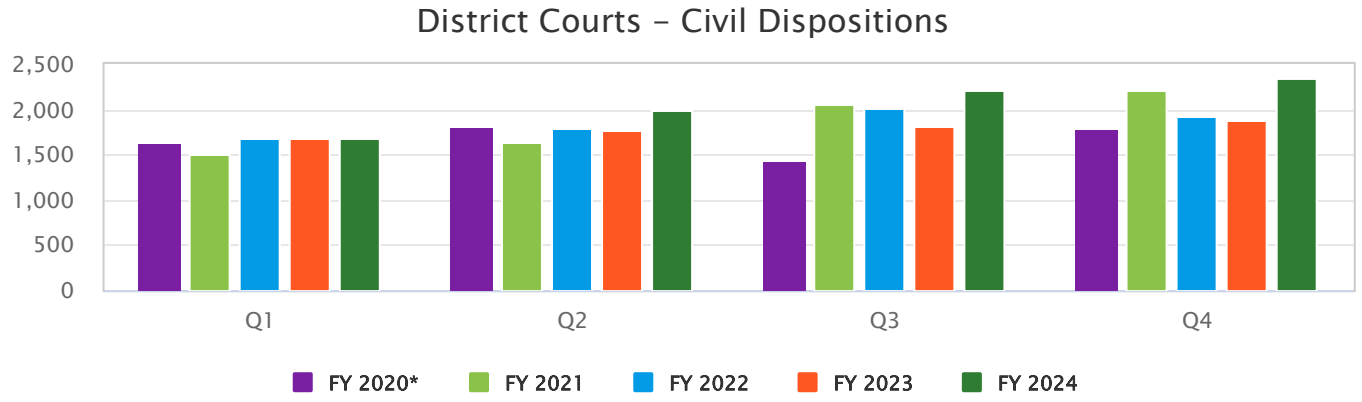
DISTRICT COURTS

Judicial



	Q1	Q2	Q3	Q4	Total
FY 2020*	1,783	1,982	1,341	1,884	6,990
FY 2021	1,883	1,716	1,926	2,012	7,537
FY 2022	1,693	1,640	1,859	2,206	7,398
FY 2023	1,590	1,745	1,837	2,604	7,776
FY 2024	1,786	2,030	2,305	3,204	9,325

Measure includes new cases filed, cases reactivated, and all other cases added

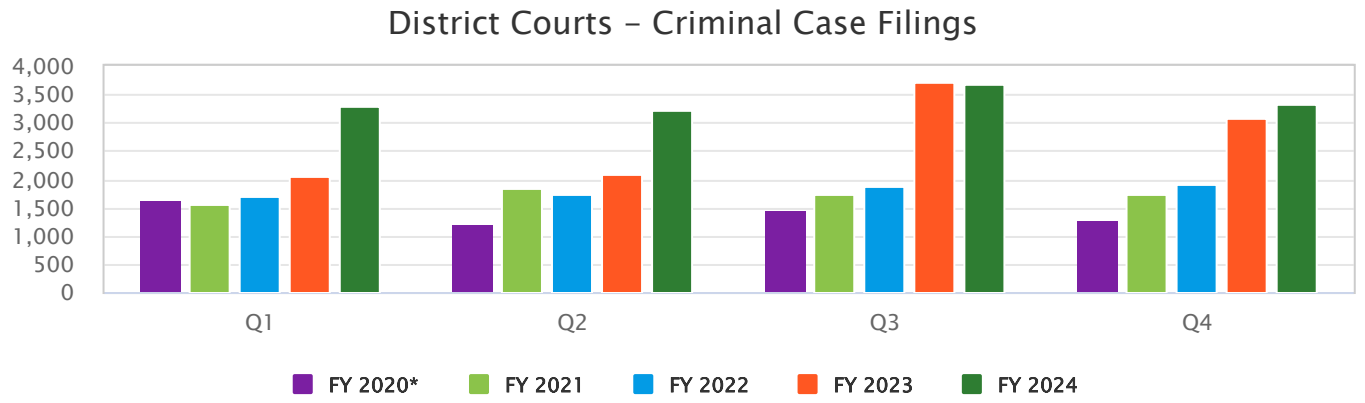


	Q1	Q2	Q3	Q4	Total
FY 2020*	1,639	1,825	1,438	1,791	6,693
FY 2021	1,508	1,631	2,056	2,216	7,411
FY 2022	1,686	1,781	2,017	1,933	7,417
FY 2023	1,671	1,772	1,819	1,871	7,133
FY 2024	1,671	1,994	2,221	2,344	8,230

*Disaster Declaration issued by County Judge March 16, 2020 due to COVID-19

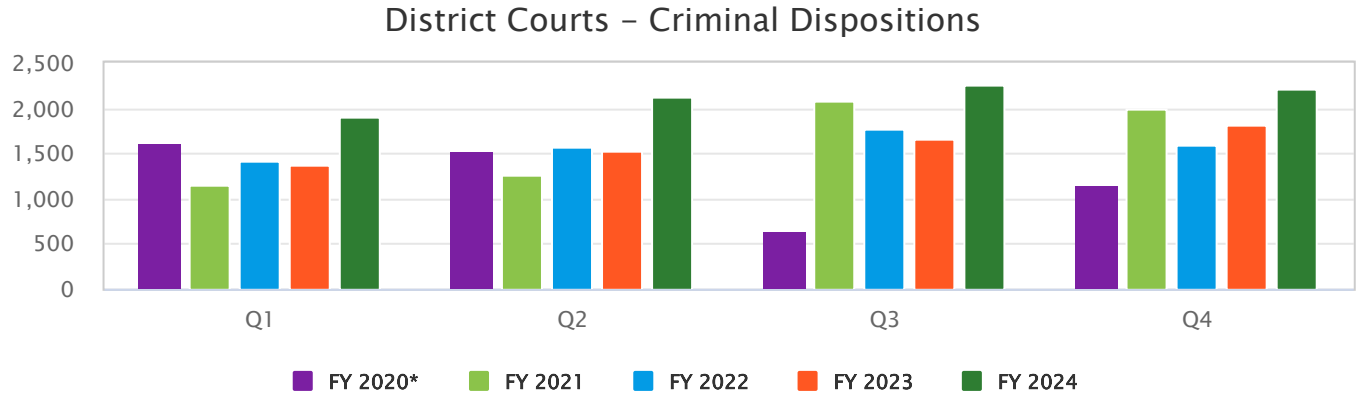
DISTRICT COURTS

Judicial



	Q1	Q2	Q3	Q4	Total
FY 2020*	1,633	1,186	1,453	1,264	5,536
FY 2021	1,549	1,858	1,724	1,726	6,857
FY 2022	1,693	1,748	1,861	1,922	7,224
FY 2023	2,037	2,106	3,702	3,092	10,937
FY 2024	3,303	3,230	3,694	3,313	13,540

Measure includes original cases filed, motions to revoke, cases reactivated, and all other cases added

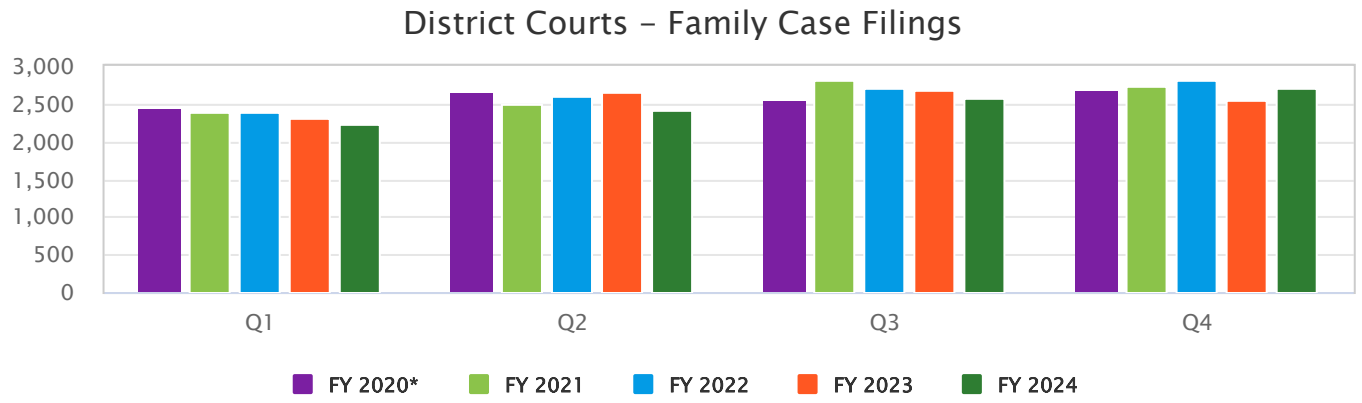


	Q1	Q2	Q3	Q4	Total
FY 2020*	1,604	1,531	642	1,158	4,935
FY 2021	1,152	1,257	2,073	1,992	6,474
FY 2022	1,423	1,574	1,770	1,601	6,368
FY 2023	1,376	1,527	1,654	1,810	6,367
FY 2024	1,910	2,120	2,254	2,207	8,491

*Disaster Declaration issued by County Judge March 16, 2020 due to COVID-19

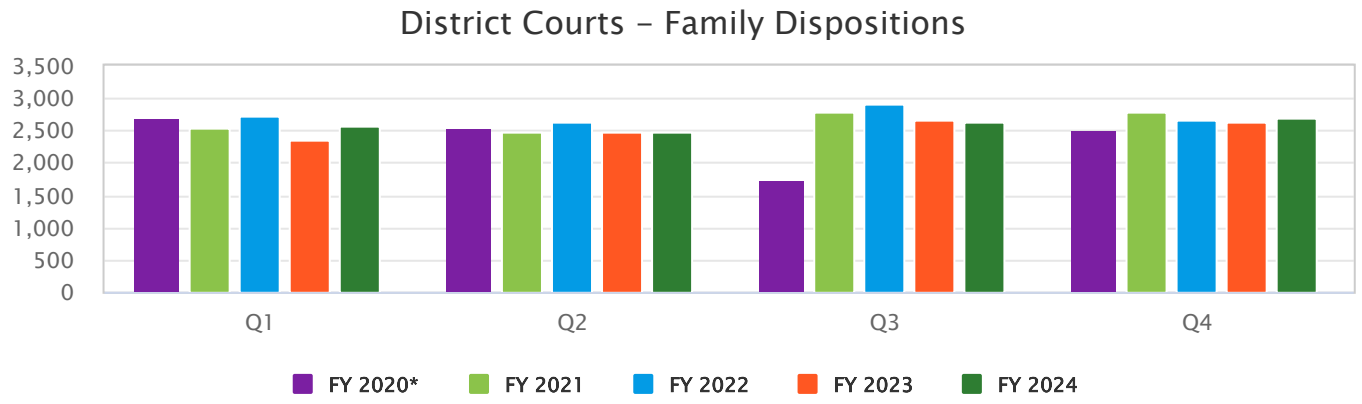
DISTRICT COURTS

Judicial



	Q1	Q2	Q3	Q4	Total
FY 2020*	2,440	2,667	2,551	2,693	10,351
FY 2021	2,392	2,503	2,805	2,728	10,428
FY 2022	2,396	2,608	2,697	2,815	10,516
FY 2023	2,304	2,655	2,688	2,540	10,187
FY 2024	2,225	2,418	2,587	2,713	9,943

Measure includes new cases filed, cases reactivated, and all other cases added

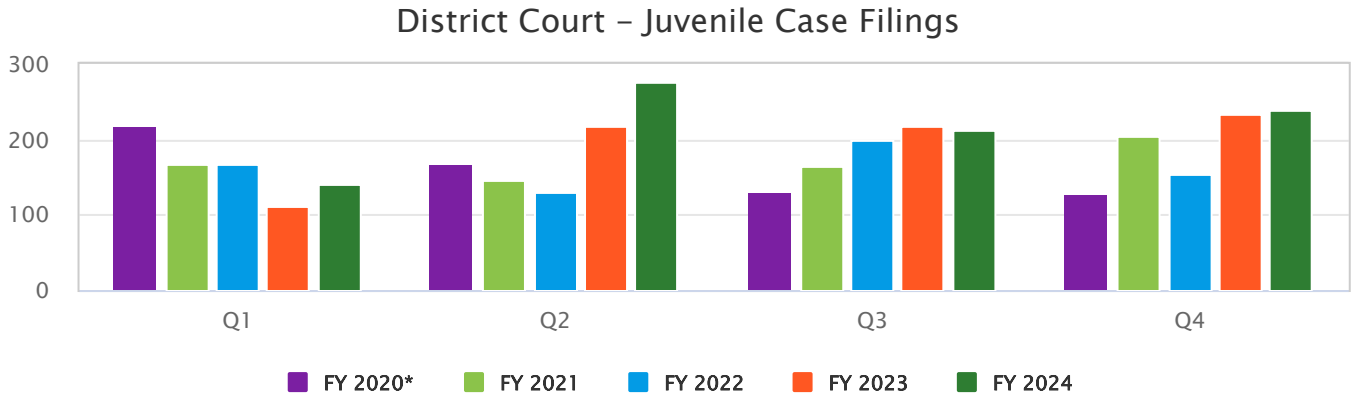


	Q1	Q2	Q3	Q4	Total
FY 2020*	2,693	2,555	1,740	2,500	9,488
FY 2021	2,532	2,468	2,801	2,792	10,593
FY 2022	2,712	2,621	2,900	2,650	10,883
FY 2023	2,355	2,476	2,675	2,620	10,126
FY 2024	2,584	2,477	2,638	2,709	10,408

*Disaster Declaration issued by County Judge March 16, 2020 due to COVID-19

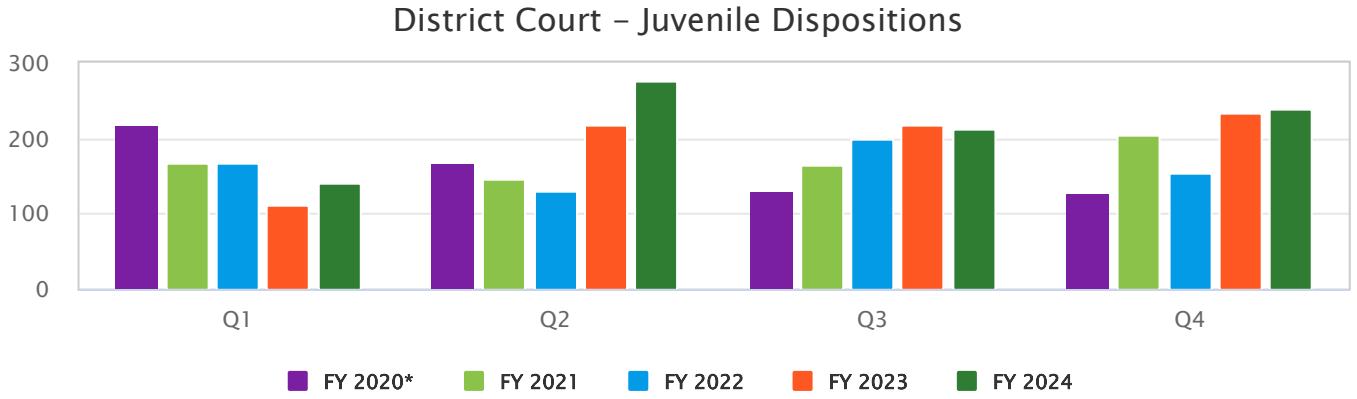
DISTRICT COURTS

Judicial



	Q1	Q2	Q3	Q4	Total
FY 2020*	217	168	130	128	643
FY 2021	168	146	164	205	683
FY 2022	167	131	198	154	650
FY 2023	111	218	218	233	780
FY 2024	142	275	212	239	868

Measure includes new petitions filed, motions to modify, cases reactivated, and all other cases added



	Q1	Q2	Q3	Q4	Total
FY 2020*	163	166	125	208	662
FY 2021	171	153	149	159	632
FY 2022	151	172	160	176	659
FY 2023	177	154	225	172	728
FY 2024	199	206	214	220	839

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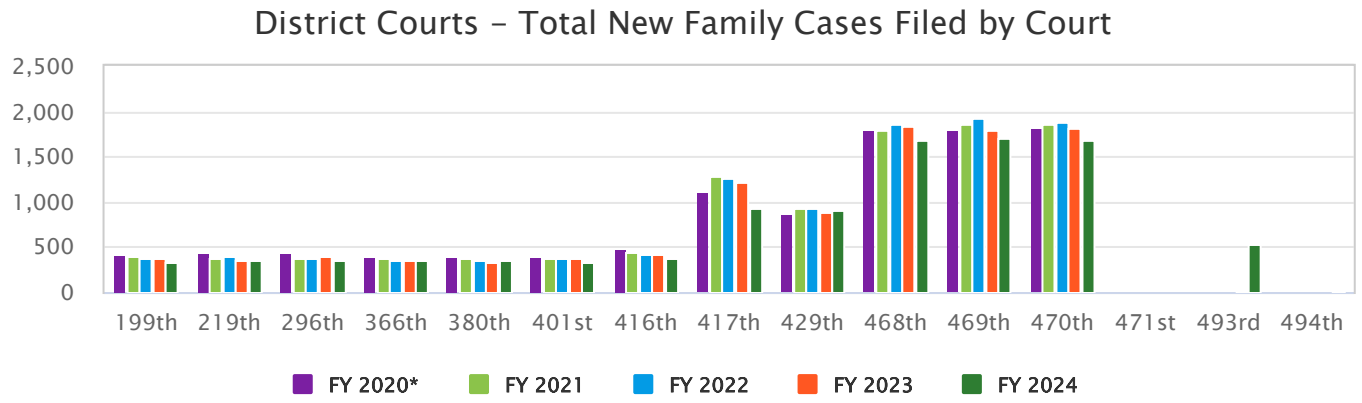
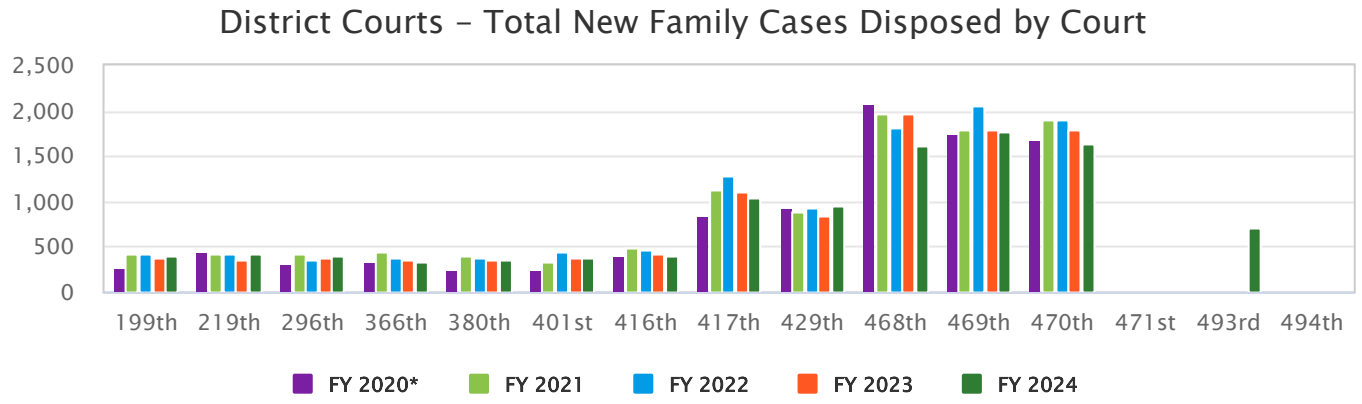
DISTRICT COURTS

Judicial



	199th	219th	296th	366th	380th	401st	416th	417th	429th	468th	469th	470th	471st	493rd	494th	Total
FY 2020*	412	450	434	393	397	407	493	1,107	860	1,792	1,802	1,804	-	-	-	10,351
FY 2021	403	371	378	366	378	371	446	1,280	936	1,785	1,858	1,856	-	-	-	10,428
FY 2022	380	405	375	365	352	374	416	1,263	928	1,849	1,920	1,889	-	-	-	10,516
FY 2023	374	353	392	362	342	377	419	1,208	886	1,842	1,799	1,806	-	27	-	10,187
FY 2024	340	351	352	346	350	341	386	935	911	1,689	1,711	1,671	-	530	30	9,943



	199th	219th	296th	366th	380th	401st	416th	417th	429th	468th	469th	470th	471st	493rd	494th	Total
FY 2020*	260	437	315	322	244	237	403	842	936	2,077	1,737	1,678	-	-	-	9,488
FY 2021	427	415	420	432	403	325	484	1,126	892	1,967	1,801	1,901	-	-	-	10,593
FY 2022	422	421	365	385	369	433	474	1,289	921	1,825	2,068	1,911	-	-	-	10,883
FY 2023	386	344	378	363	354	375	423	1,096	850	1,969	1,782	1,803	-	3	-	10,126
FY 2024	388	418	403	332	352	378	394	1,048	942	1,626	1,767	1,646	-	714	-	10,408

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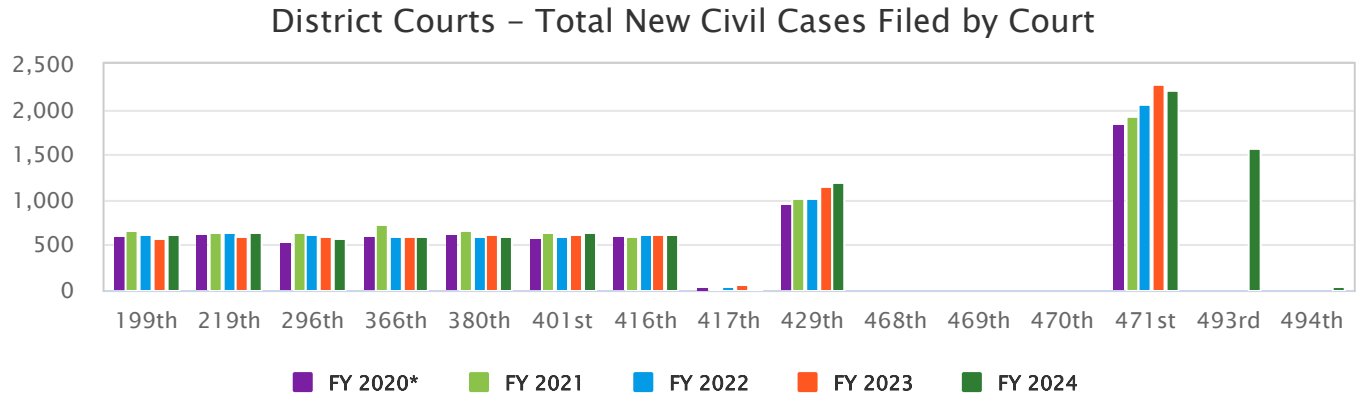
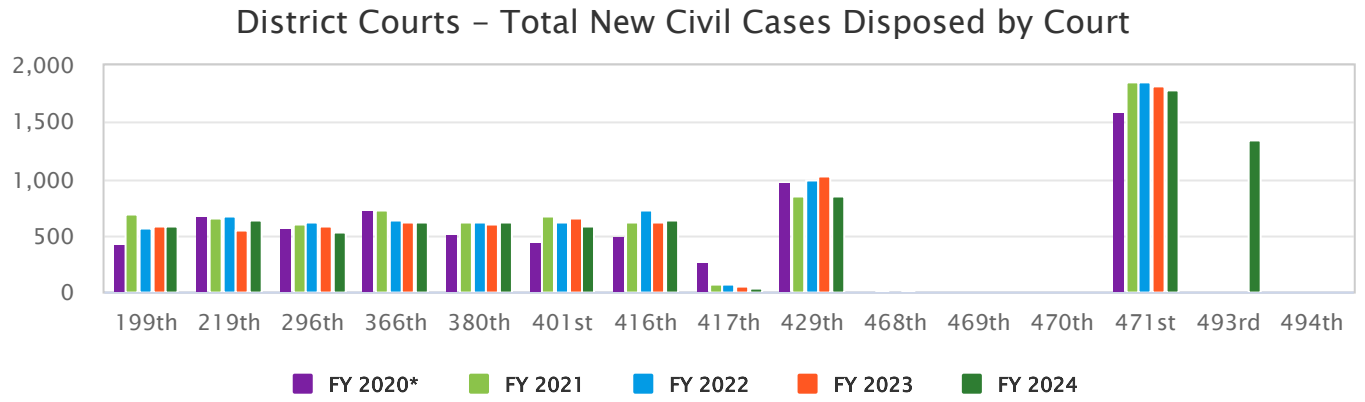
DISTRICT COURTS

Judicial



	199th	219th	296th	366th	380th	401st	416th	417th	429th	468th	469th	470th	471st	493rd	494th	Total
FY 2020*	607	616	537	588	610	576	604	38	961	10	4	9	1,830	-	-	6,990
FY 2021	655	634	651	723	657	637	607	32	1,008	6	7	4	1,916	-	-	7,537
FY 2022	612	631	611	590	601	605	617	37	1,027	8	1	8	2,050	-	-	7,398
FY 2023	576	588	605	608	630	613	628	73	1,150	9	5	2	2,284	5	-	7,776
FY 2024	609	638	566	603	600	632	628	31	1,188	9	4	3	2,211	1,566	37	9,325



	199th	219th	296th	366th	380th	401st	416th	417th	429th	468th	469th	470th	471st	493rd	494th	Total
FY 2020*	428	666	559	718	513	440	504	274	978	6	7	7	1,593	-	-	6,693
FY 2021	692	660	607	732	627	668	613	67	858	14	7	7	1,859	-	-	7,411
FY 2022	564	678	624	645	614	628	727	70	995	4	3	6	1,859	-	-	7,417
FY 2023	587	555	586	611	593	650	624	57	1,029	11	2	4	1,818	6	-	7,133
FY 2024	587	631	527	612	622	589	639	35	855	8	2	3	1,781	1,339	-	8,230

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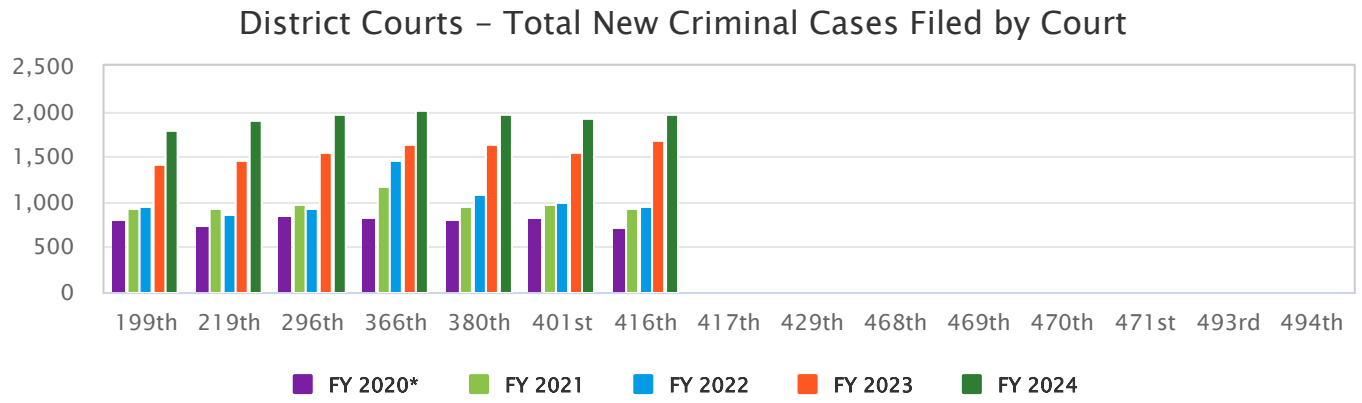
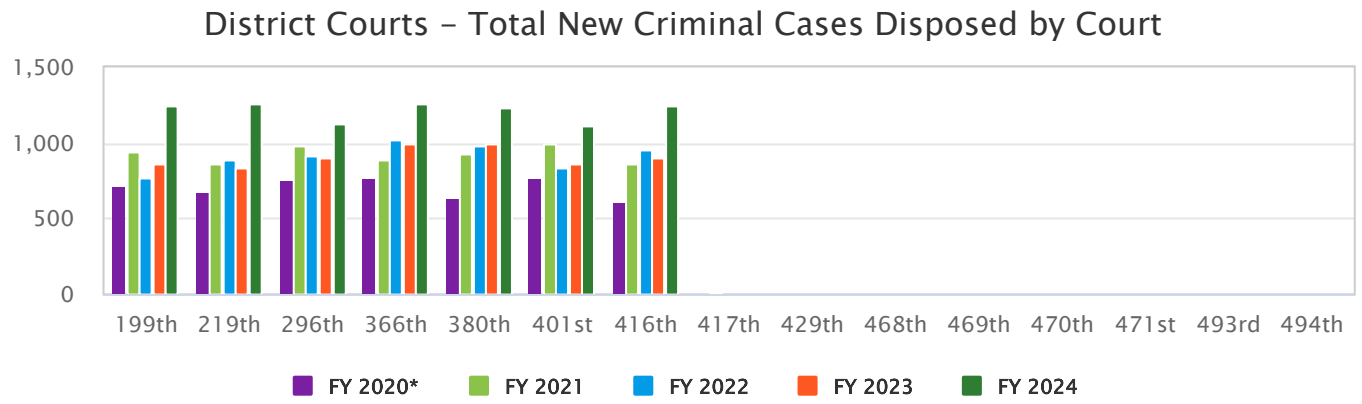
DISTRICT COURTS

Judicial



	199th	219th	296th	366th	380th	401st	416th	417th	429th	468th	469th	470th	471st	493rd	494th	Total
FY 2020*	789	736	842	822	794	825	717	11	-	-	-	-	-	-	-	5,536
FY 2021	928	933	983	1,167	946	966	934	-	-	-	-	-	-	-	-	6,857
FY 2022	957	865	921	1,463	1,085	985	947	1	-	-	-	-	-	-	-	7,224
FY 2023	1,415	1,452	1,553	1,640	1,647	1,542	1,688	-	-	-	-	-	-	-	-	10,937
FY 2024	1,799	1,912	1,964	2,012	1,967	1,925	1,961	-	-	-	-	-	-	-	-	13,540



	199th	219th	296th	366th	380th	401st	416th	417th	429th	468th	469th	470th	471st	493rd	494th	Total
FY 2020*	719	676	751	774	640	770	605	-	-	-	-	-	-	-	-	4,935
FY 2021	937	869	987	886	930	994	860	11	-	-	-	-	-	-	-	6,474
FY 2022	775	884	911	1,026	979	835	958	-	-	-	-	-	-	-	-	6,368
FY 2023	861	837	905	1,001	1,000	863	900	-	-	-	-	-	-	-	-	6,367
FY 2024	1,245	1,267	1,123	1,263	1,238	1,112	1,243	-	-	-	-	-	-	-	-	8,491

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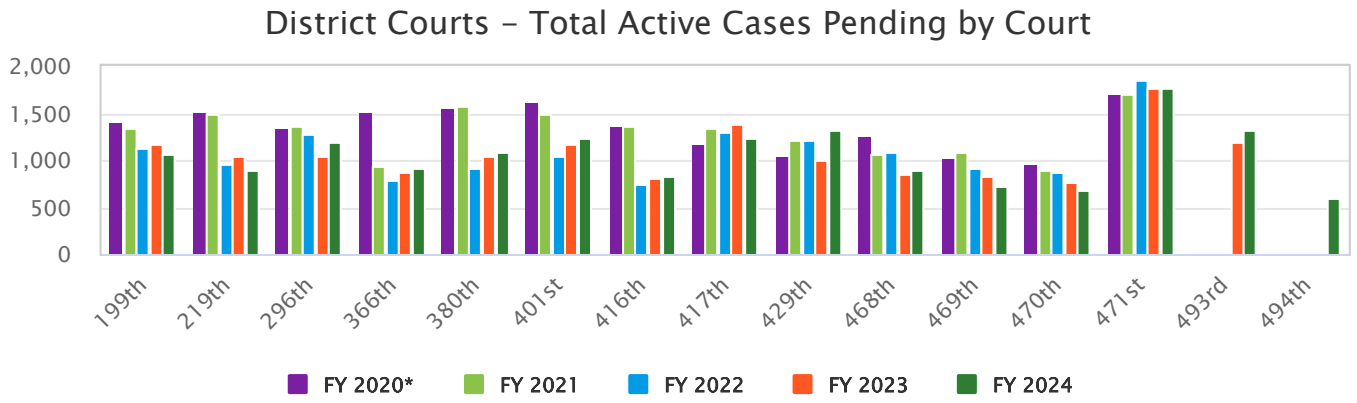
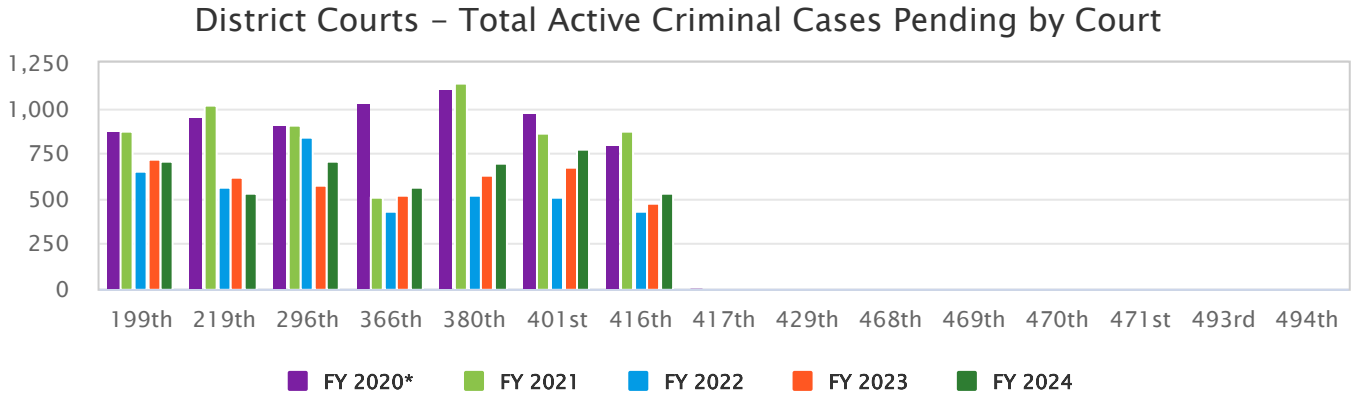
DISTRICT COURTS

Judicial



	199th	219th	296th	366th	380th	401st	416th	417th	429th	468th	469th	470th	471st	493rd	494th	Total
FY 2020*	1,409	1,506	1,338	1,508	1,557	1,624	1,362	1,169	1,032	1,256	1,026	951	1,702	-	-	17,440
FY 2021	1,340	1,484	1,355	941	1,579	1,484	1,371	1,336	1,203	1,057	1,079	900	1,708	-	-	16,837
FY 2022	1,126	966	1,282	792	913	1,045	751	1,307	1,212	1,085	917	878	1,846	-	-	14,120
FY 2023	1,170	1,047	1,053	881	1,052	1,172	798	1,374	1,008	855	840	762	1,762	1,200	-	14,974
FY 2024	1,066	895	1,188	925	1,078	1,231	820	1,235	1,310	883	722	682	1,774	1,329	602	15,740

Cases pending as of the last day of the fiscal year. FY 2024 pending as of September 30th, 2024.



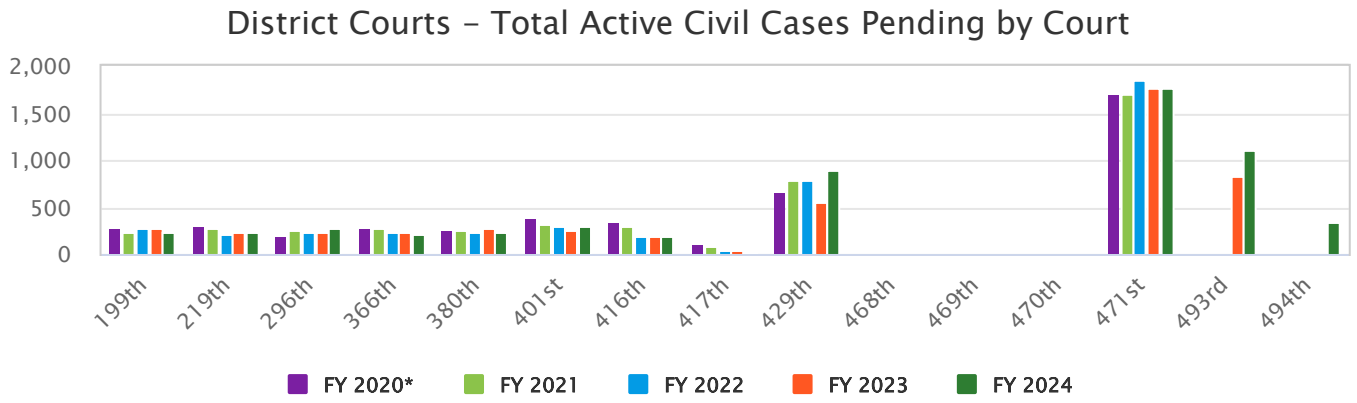
	199th	219th	296th	366th	380th	401st	416th	417th	429th	468th	469th	470th	471st	493rd	494th	Total
FY 2020*	879	950	902	1,025	1,108	975	791	11	-	-	-	-	-	-	-	6,641
FY 2021	877	1,016	908	513	1,135	865	877	-	-	-	-	-	-	-	-	6,191
FY 2022	657	569	841	436	515	510	426	-	-	-	-	-	-	-	-	3,954
FY 2023	721	622	573	523	628	671	481	-	-	-	-	-	-	-	-	4,219
FY 2024	710	535	711	568	699	771	527	-	-	-	-	-	-	-	-	4,521

Cases pending as of the last day of the fiscal year. FY 2024 pending as of September 30th, 2024.

*Disaster Declaration issued by County Judge March 16, 2020 due to COVID-19

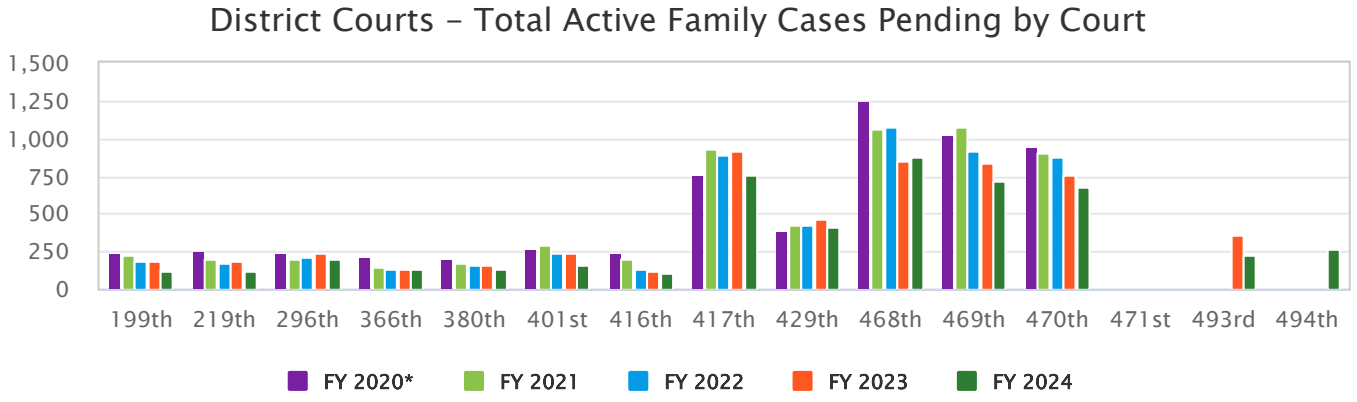
DISTRICT COURTS

Judicial



	199th	219th	296th	366th	380th	401st	416th	417th	429th	468th	469th	470th	471st	493rd	494th	Total
FY 2020*	285	308	191	273	247	383	332	115	652	9	3	4	1,702	-	-	4,504
FY 2021	237	273	248	281	265	325	299	79	781	1	3	1	1,708	-	-	4,501
FY 2022	284	221	234	228	242	301	189	45	788	5	1	3	1,846	-	-	4,387
FY 2023	267	240	242	231	268	262	194	32	548	3	4	1	1,762	839	-	4,893
FY 2024	237	242	277	219	240	298	181	16	900	6	6	1	1,774	1,099	341	5,837

Cases pending as of the last day of the fiscal year. FY 2024 pending as of September 30th, 2024.

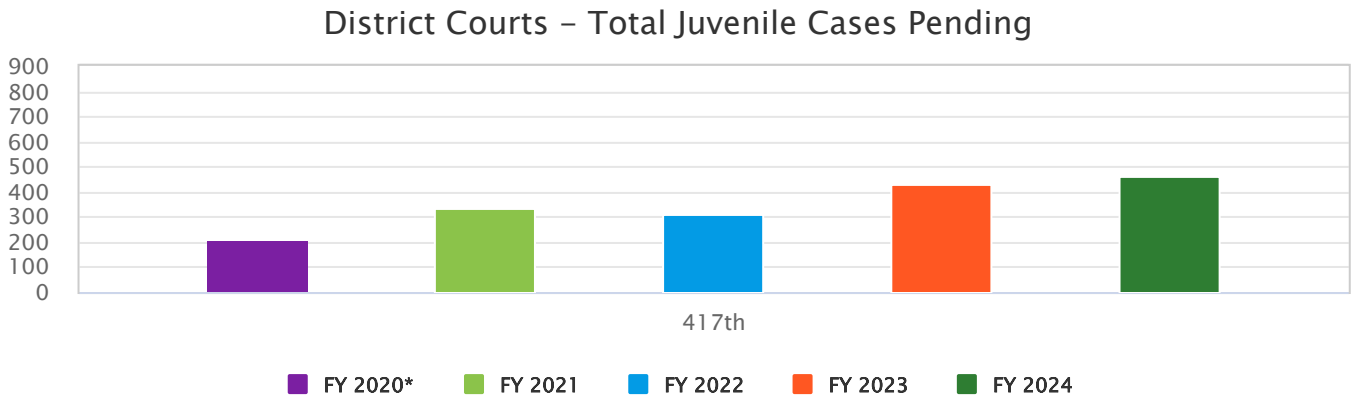


	199th	219th	296th	366th	380th	401st	416th	417th	429th	468th	469th	470th	471st	493rd	494th	Total
FY 2020*	245	248	245	210	202	266	239	760	380	1,247	1,023	947	-	-	-	6,012
FY 2021	226	195	199	147	179	294	195	923	422	1,056	1,076	899	-	-	-	5,811
FY 2022	185	176	207	128	156	234	136	884	424	1,080	916	875	-	-	-	5,401
FY 2023	182	185	238	127	156	239	123	912	460	852	836	761	-	361	-	5,432
FY 2024	119	118	200	138	139	162	112	760	410	877	716	681	-	230	261	4,923

Cases pending as of the last day of the fiscal year. FY 2024 pending as of September 30th, 2024.

*Disaster Declaration issued by County Judge March 16, 2020 due to COVID-19

DISTRICT COURTS



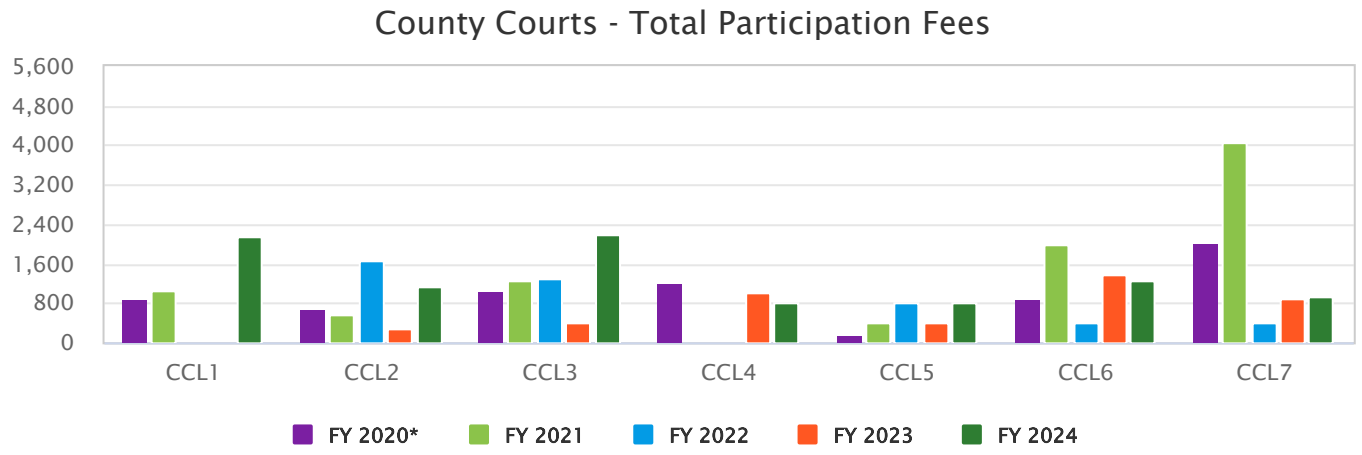
	FY 2020*	FY 2021	FY 2022	FY 2023	FY 2024
417th	204	334	309	430	459

Cases pending as of the last day of the fiscal year. FY 2024 pending as of September 30th, 2024.

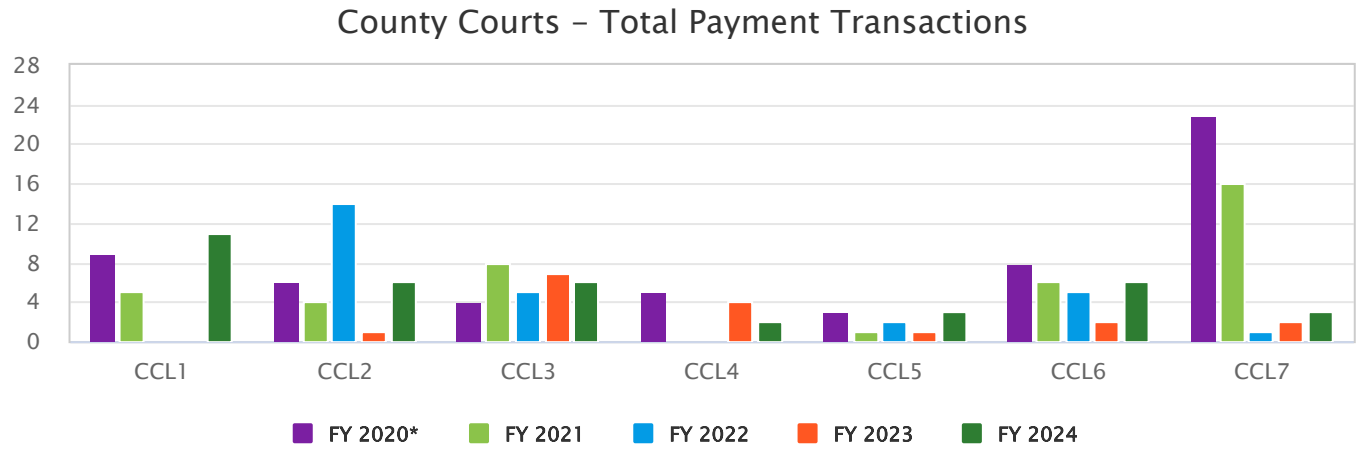
*Disaster Declaration issued by County Judge March 16, 2020 due to COVID-19

DRUG COURTS-COUNTY COURTS

Judicial



	CCL1	CCL2	CCL3	CCL4	CCL5	CCL6	CCL7	Total
FY 2020*	903	679	1,052	1,214	144	890	2,041	6,923
FY 2021	1,062	556	1,248	-	400	2,000	4,050	9,317
FY 2022	-	1,652	1,294	-	800	400	400	4,546
FY 2023	-	300	410	1,004	400	1,400	900	4,414
FY 2024	2,150	1,150	2,196	796	800	1,252	952	9,296

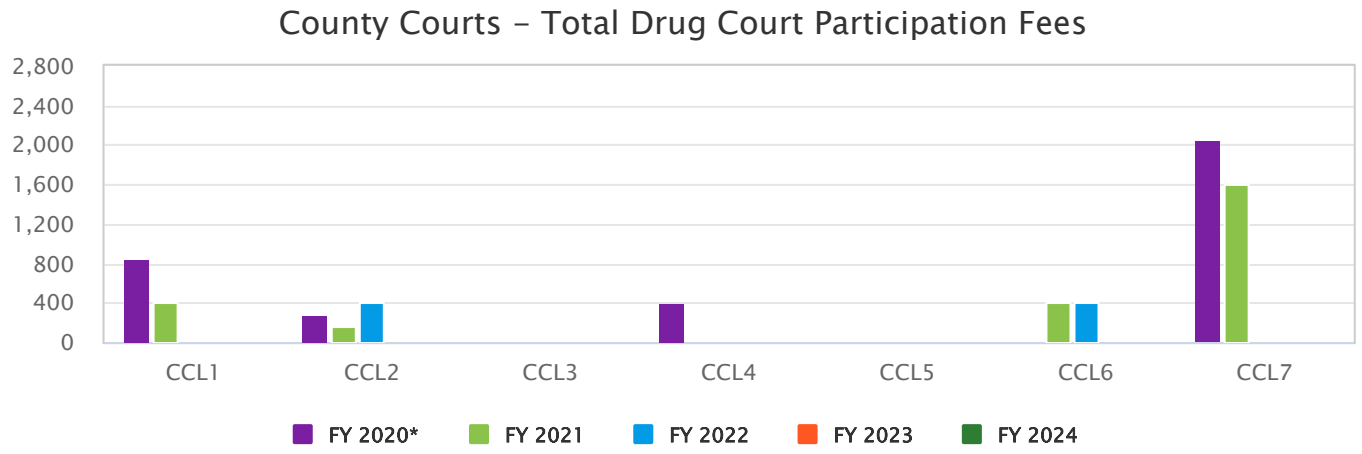


	CCL1	CCL2	CCL3	CCL4	CCL5	CCL6	CCL7	Total
FY 2020*	9	6	4	5	3	8	23	58
FY 2021	5	4	8	-	1	6	16	40
FY 2022	-	14	5	-	2	5	1	27
FY 2023	-	1	7	4	1	2	2	17
FY 2024	11	6	6	2	3	6	3	37

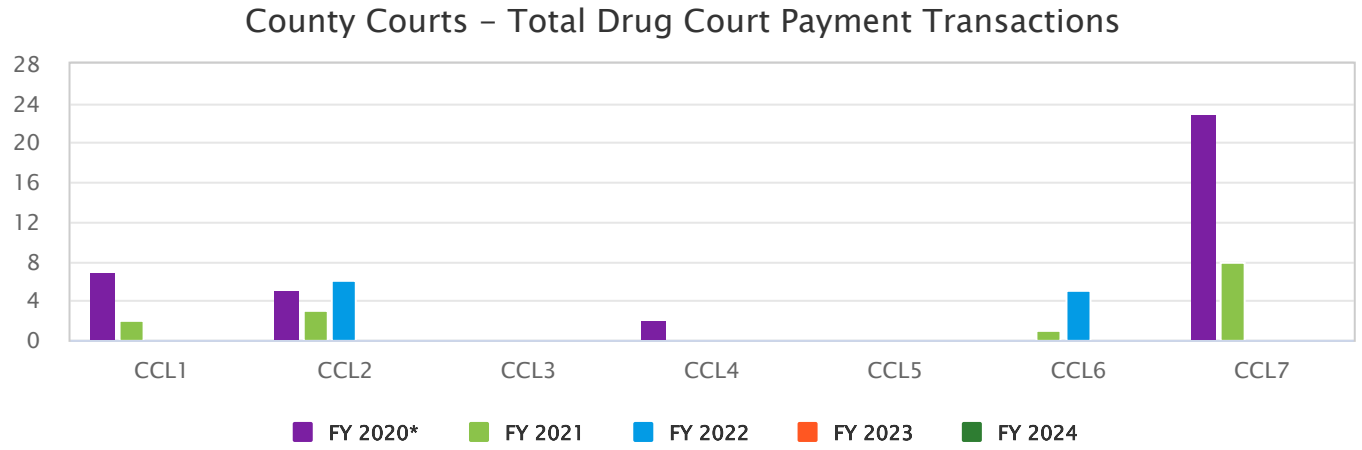
*Disaster Declaration issued by County Judge March 16, 2020 due to COVID-19

DRUG COURTS-COUNTY COURTS

Judicial



	CCL1	CCL2	CCL3	CCL4	CCL5	CCL6	CCL7	Total
FY 2020*	858	279	-	414	-	-	2,041	3,592
FY 2021	400	156	-	-	-	400	1,600	2,556
FY 2022	-	400	-	-	-	400	-	800
FY 2023	-	-	-	-	-	-	-	-
FY 2024	-	-	-	-	-	-	-	-

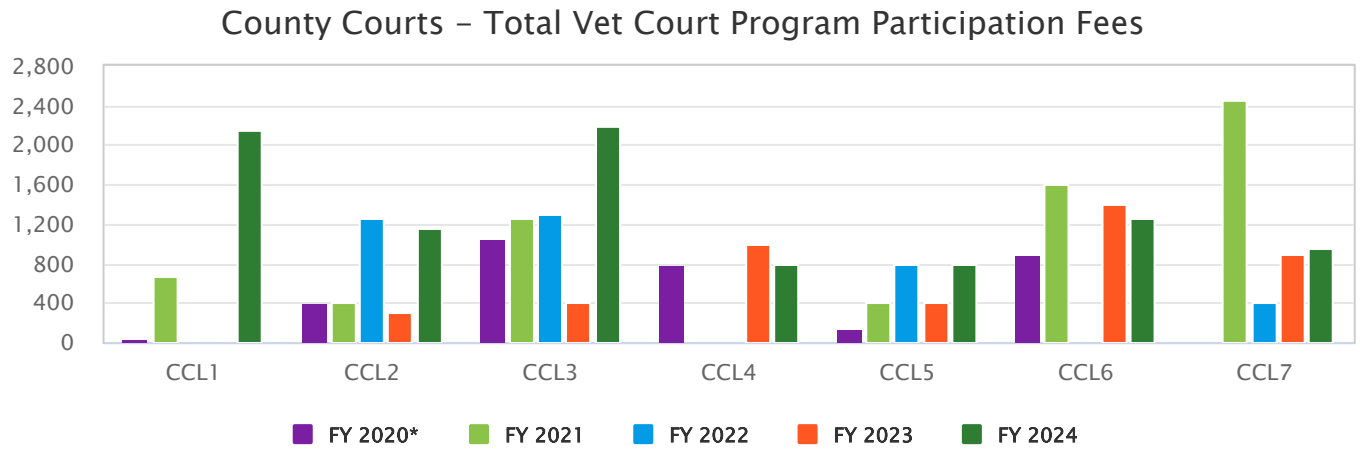


	CCL1	CCL2	CCL3	CCL4	CCL5	CCL6	CCL7	Total
FY 2020*	7	5	-	2	-	-	23	37
FY 2021	2	3	-	-	-	1	8	14
FY 2022	-	6	-	-	-	5	-	11
FY 2023	-	-	-	-	-	-	-	-
FY 2024	-	-	-	-	-	-	-	-

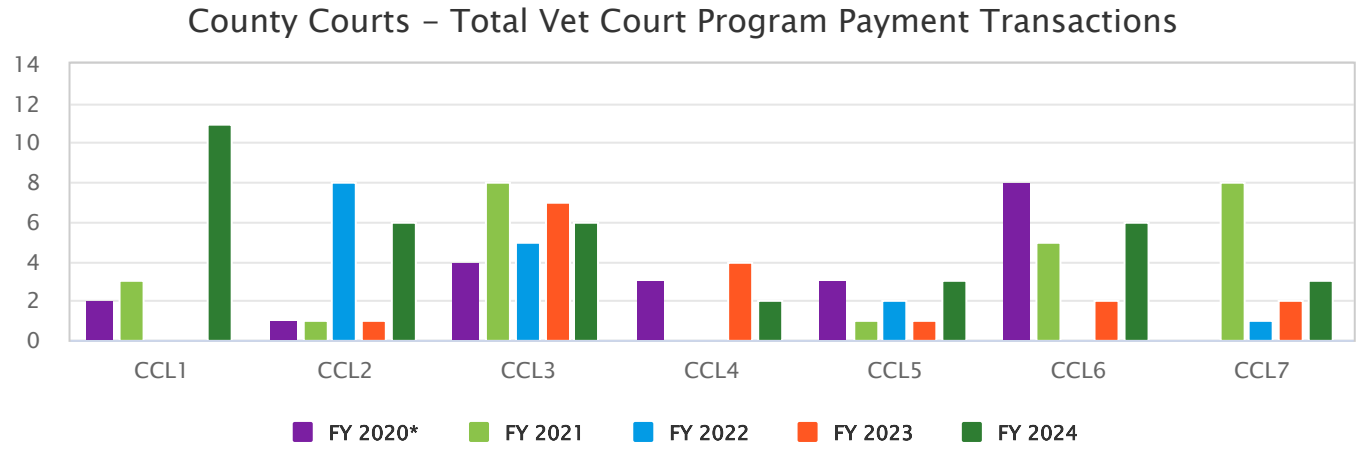
*Disaster Declaration issued by County Judge March 16, 2020 due to COVID-19

DRUG COURTS-COUNTY COURTS

Judicial



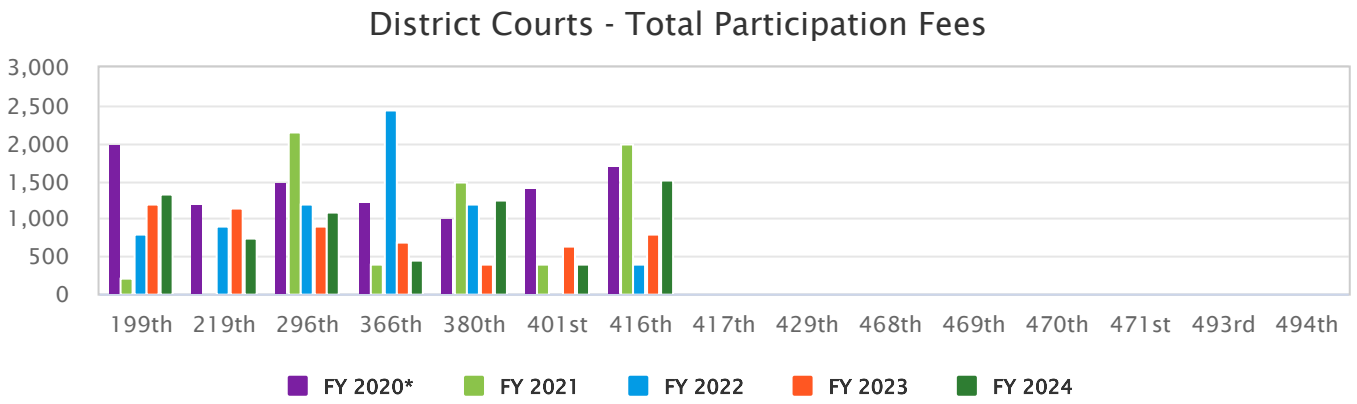
	CCL1	CCL2	CCL3	CCL4	CCL5	CCL6	CCL7	Total
FY 2020*	45	400	1,052	800	144	890	-	3,331
FY 2021	662	400	1,248	-	400	1,600	2,450	6,760
FY 2022	-	1,252	1,294	-	800	-	400	3,746
FY 2023	-	300	410	1,004	400	1,400	900	4,414
FY 2024	2,150	1,150	2,196	796	800	1,252	952	9,296



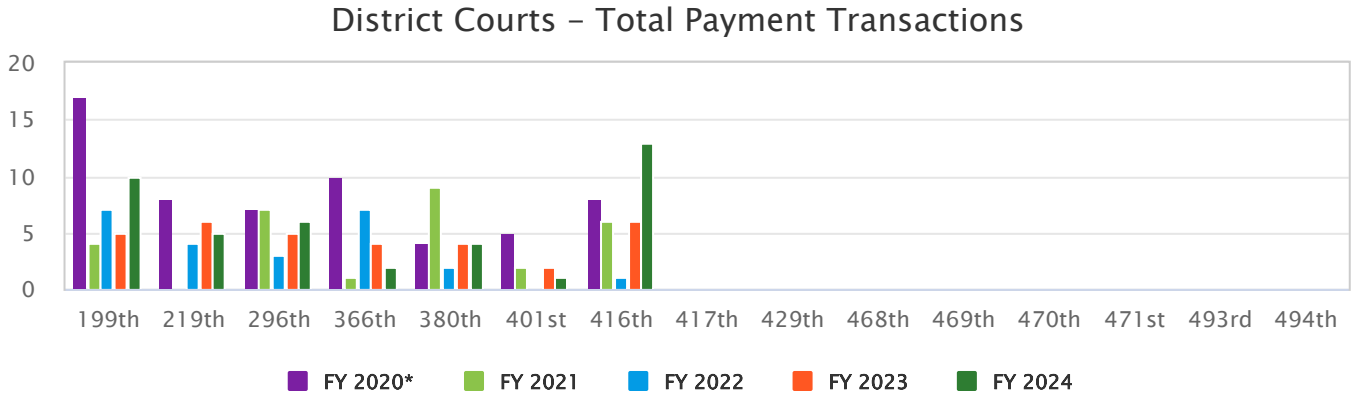
	CCL1	CCL2	CCL3	CCL4	CCL5	CCL6	CCL7	Total
FY 2020*	2	1	4	3	3	8	-	21
FY 2021	3	1	8	-	1	5	8	26
FY 2022	-	8	5	-	2	-	1	16
FY 2023	-	1	7	4	1	2	2	17
FY 2024	11	6	6	2	3	6	3	37

*Disaster Declaration issued by County Judge March 16, 2020 due to COVID-19

DRUG COURTS-DISTRICT COURTS



	199th	219th	296th	366th	380th	401st	416th	417th	429th	468th	469th	470th	471st	493rd	494th	Total
FY 2020*	2,000	1,190	1,498	1,218	1,002	1,398	1,700	-	-	-	-	-	-	-	-	10,006
FY 2021	205	-	2,150	400	1,498	400	2,000	-	-	-	-	-	-	-	-	6,653
FY 2022	795	900	1,200	2,452	1,200	-	400	-	-	-	-	-	-	-	-	6,947
FY 2023	1,204	1,150	900	700	400	650	800	-	-	-	-	-	-	-	-	5,804
FY 2024	1,321	750	1,100	450	1,240	400	1,525	-	-	-	-	-	-	-	-	6,786

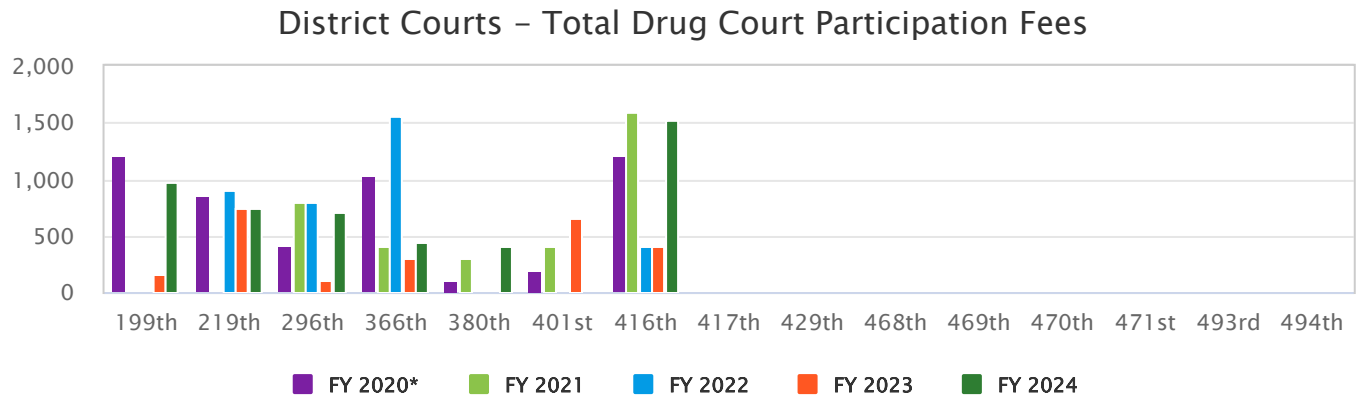


	199th	219th	296th	366th	380th	401st	416th	417th	429th	468th	469th	470th	471st	493rd	494th	Total
FY 2020*	17	8	7	10	4	5	8	-	-	-	-	-	-	-	-	59
FY 2021	4	-	7	1	9	2	6	-	-	-	-	-	-	-	-	29
FY 2022	7	4	3	7	2	-	1	-	-	-	-	-	-	-	-	24
FY 2023	5	6	5	4	4	2	6	-	-	-	-	-	-	-	-	32
FY 2024	10	5	6	2	4	1	13	-	-	-	-	-	-	-	-	41

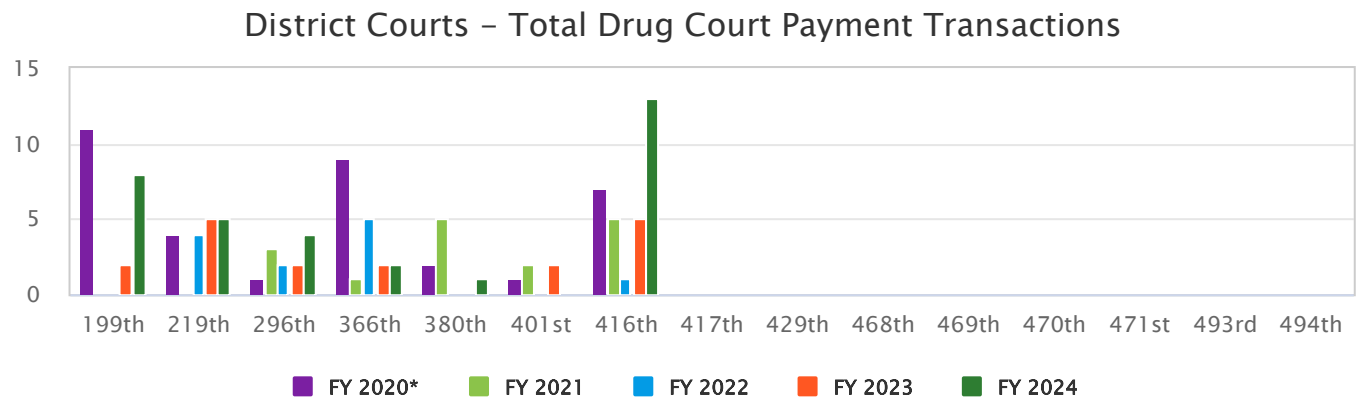
*Disaster Declaration issued by County Judge March 16, 2020 due to COVID-19

DRUG COURTS-DISTRICT COURTS

Judicial



	199th	219th	296th	366th	380th	401st	416th	417th	429th	468th	469th	470th	471st	493rd	494th	Total
FY 2020*	1,200	842	400	1,018	102	198	1,200	-	-	-	-	-	-	-	-	4,960
FY 2021	-	-	800	400	298	400	1,600	-	-	-	-	-	-	-	-	3,498
FY 2022	-	900	800	1,552	-	-	400	-	-	-	-	-	-	-	-	3,652
FY 2023	154	750	100	300	-	650	400	-	-	-	-	-	-	-	-	2,354
FY 2024	971	750	700	450	400	-	1,525	-	-	-	-	-	-	-	-	4,796

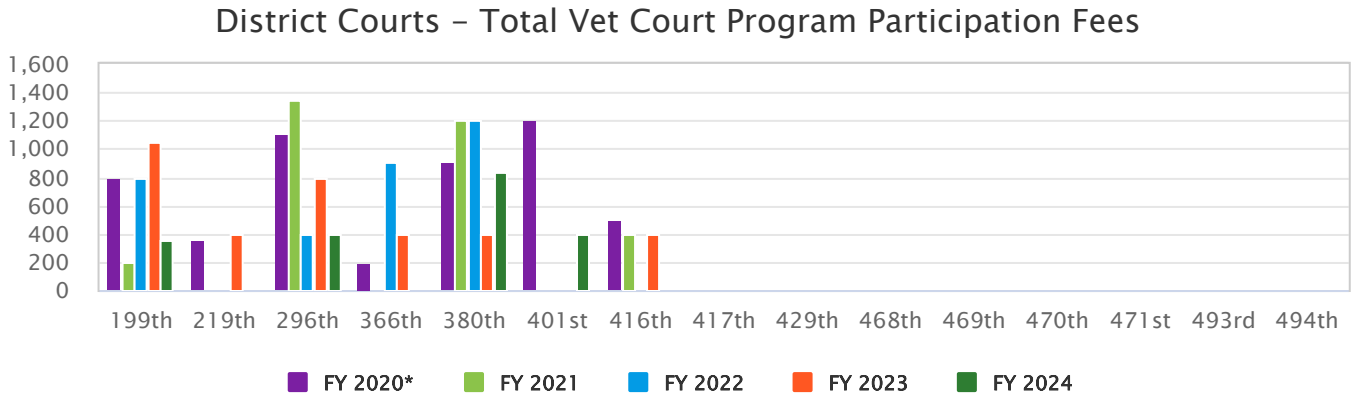


	199th	219th	296th	366th	380th	401st	416th	417th	429th	468th	469th	470th	471st	493rd	494th	Total
FY 2020*	11	4	1	9	2	1	7	-	-	-	-	-	-	-	-	35
FY 2021	-	-	3	1	5	2	5	-	-	-	-	-	-	-	-	16
FY 2022	-	4	2	5	-	-	1	-	-	-	-	-	-	-	-	12
FY 2023	2	5	2	2	-	2	5	-	-	-	-	-	-	-	-	18
FY 2024	8	5	4	2	1	-	13	-	-	-	-	-	-	-	-	33

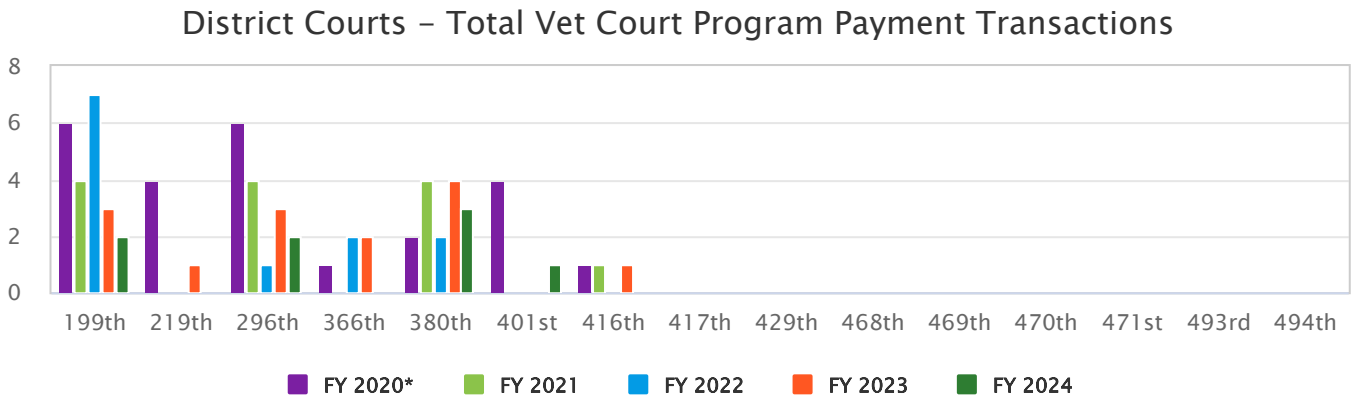
*Disaster Declaration issued by County Judge March 16, 2020 due to COVID-19

DRUG COURTS-DISTRICT COURTS

Judicial



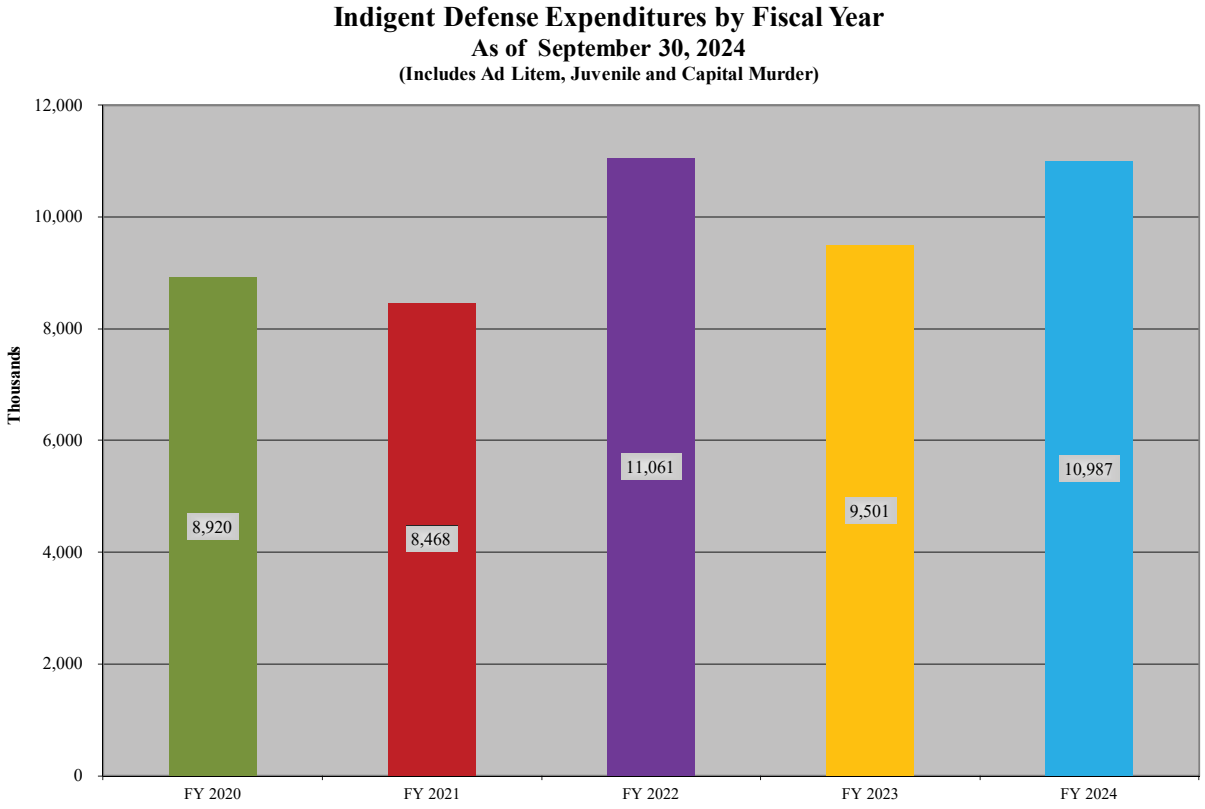
	199th	219th	296th	366th	380th	401st	416th	417th	429th	468th	469th	470th	471st	493rd	494th	Total
FY 2020*	800	348	1,098	200	900	1,200	500	-	-	-	-	-	-	-	-	5,046
FY 2021	205	-	1,350	-	1,200	-	400	-	-	-	-	-	-	-	-	3,155
FY 2022	795	-	400	900	1,200	-	-	-	-	-	-	-	-	-	-	3,295
FY 2023	1,050	400	800	400	400	-	400	-	-	-	-	-	-	-	-	3,450
FY 2024	350	-	400	-	840	400	-	-	-	-	-	-	-	-	-	1,990



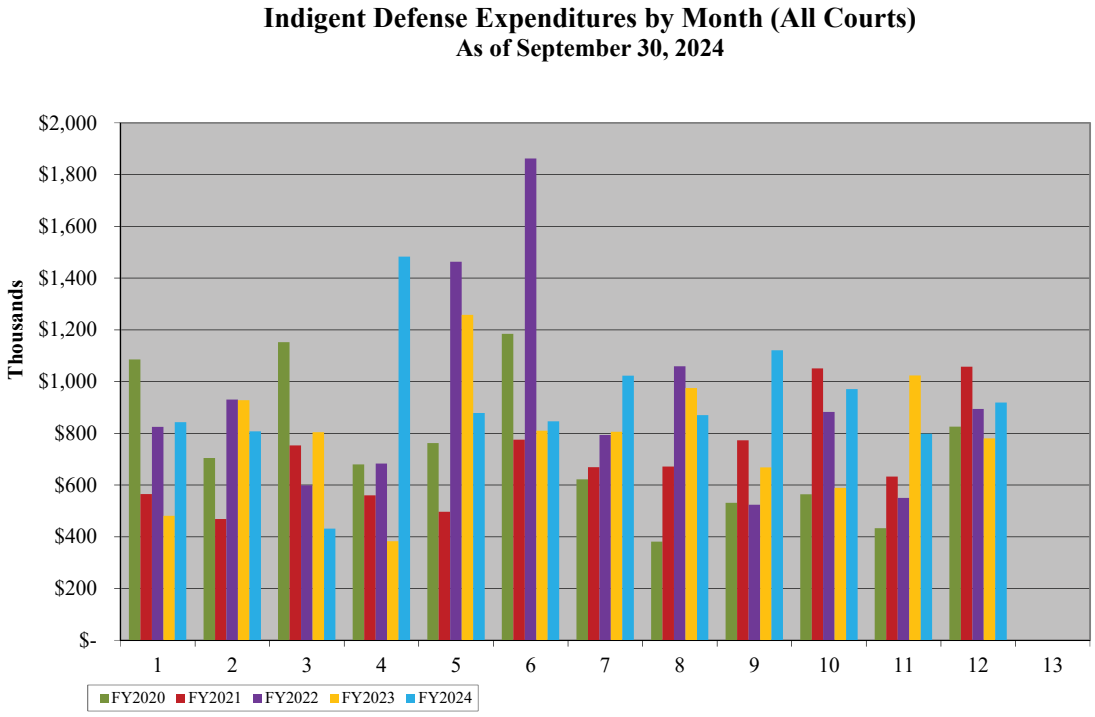
	199th	219th	296th	366th	380th	401st	416th	417th	429th	468th	469th	470th	471st	493rd	494th	Total
FY 2020*	6	4	6	1	2	4	1	-	-	-	-	-	-	-	-	24
FY 2021	4	-	4	-	4	-	1	-	-	-	-	-	-	-	-	13
FY 2022	7	-	1	2	2	-	-	-	-	-	-	-	-	-	-	12
FY 2023	3	1	3	2	4	-	1	-	-	-	-	-	-	-	-	14
FY 2024	2	-	2	-	3	1	-	-	-	-	-	-	-	-	-	8

*Disaster Declaration issued by County Judge March 16, 2020 due to COVID-19

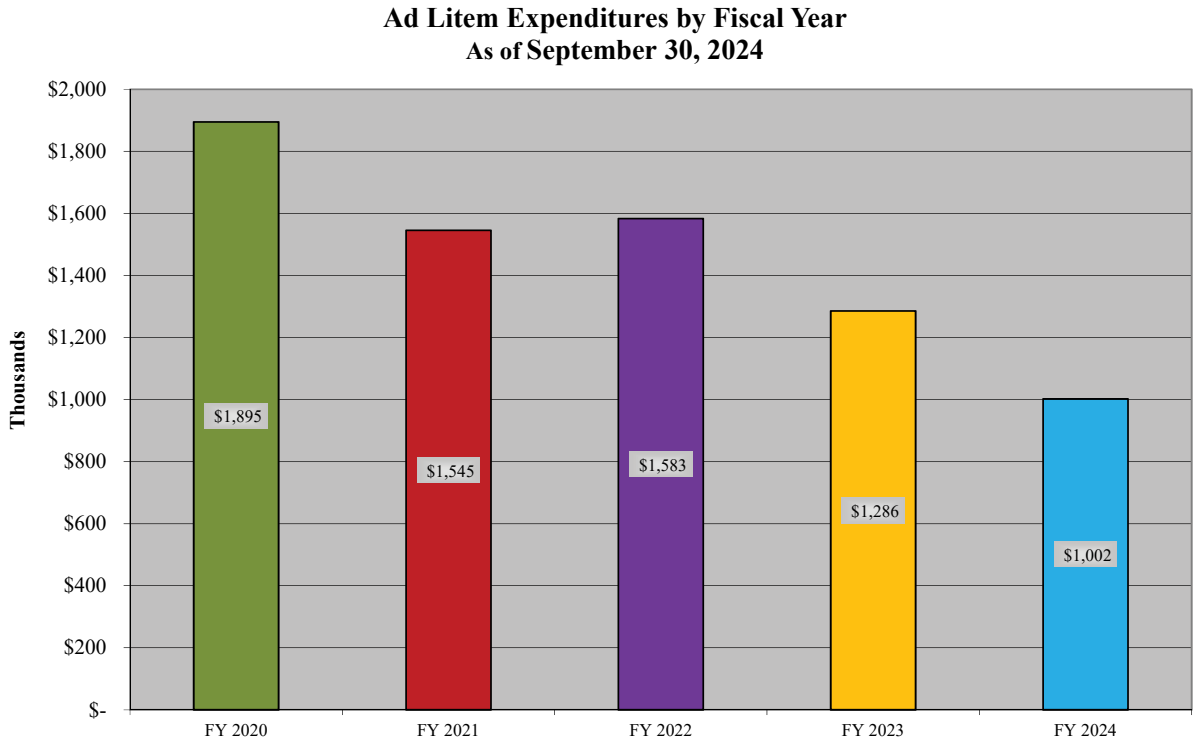
INDIGENT DEFENSE



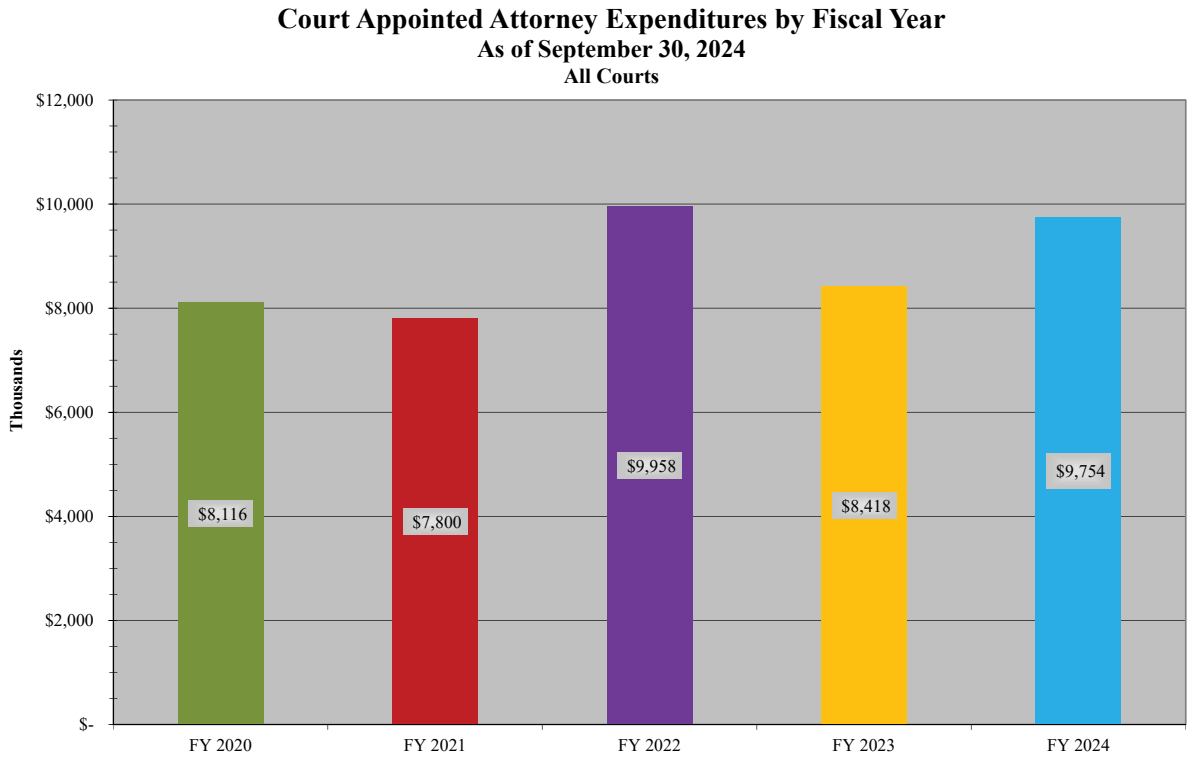
INDIGENT DEFENSE



INDIGENT DEFENSE



INDIGENT DEFENSE



INDIGENT DEFENSE

Indigent Defense - Exp by Cat
As of September 30, 2024

New	Category	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
626420	Court Appointed Attorney	$ 8,116,500	$ 7,800,453	$ 9,957,680	$ 8,417,560	$ 9,754,126
626502	Reporters Records	$ 193,683	$ 156,359	$ 254,239	$ 280,051	$ 334,882
626412	Interpreter	$ 100,103	$ 128,697	$ 169,812	$ 169,185	$ 180,940
626401	Consultants	$ 32,288	$ 81,266	$ 135,082	$ 107,137	$ 103,863
626531	Witness Costs	$ 118,129	$ 37,778	$ 49,027	$ 39,407	$ 45,306
626403	Psychological Evaluations	$ 152,571	$ 177,512	$ 336,050	$ 305,477	$ 324,811
626532	Investigation Expense	$ 149,981	$ 64,045	$ 112,117	$ 159,268	$ 187,183
658701	Miscellaneous	$ 56,611	$ 22,103	$ 47,274	$ 22,739	$ 55,648
	FY Totals	**$ 8,919,865**	**$ 8,468,211**	**$11,061,283**	**$ 9,500,824**	**$10,986,759**
	CAA % of Total	0.909935267	0.921145306	0.900228366	0.88598208	0.887807337

INDIGENT DEFENSE

Summary of Indigent Defense Expenditures and Cases per Court by Year
As of September 30, 2024

	FY 2020		FY 2021		FY 2022		FY 2023		FY 2024		TOTAL		
By Court	**Expenditures**	**Case Count***	**Expenditures**	**Case Count***	**Expenditures**	**Case Count***	**Expenditures**	**Case Count***	**Expenditures**	**Case Count***	**Expenditures**	**Case Count***	**Average**
District Court 199	$ 987,821	709	$ 1,096,481	712	$ 1,066,197	631	$ 943,154	697	$ 1,134,373	808	$ 5,228,026	3,557	$ 1,470
District Court 219	$ 476,544	484	$ 525,492	574	$ 965,817	680	$ 668,863	652	$ 849,136	901	$ 3,485,852	3,291	$ 1,059
District Court 296	$ 899,489	648	$ 803,658	656	$ 1,110,437	741	$ 893,681	729	$ 946,595	728	$ 4,653,860	3,502	$ 1,329
District Court 366	$ 1,280,122	646	$ 538,145	610	$ 852,888	662	$ 754,606	648	$ 855,069	835	$ 4,280,830	3,401	$ 1,259
District Court 380	$ 567,744	612	$ 612,446	675	$ 795,020	688	$ 695,922	712	$ 920,594	858	$ 3,591,727	3,545	$ 1,013
District Court 401	$ 513,789	603	$ 567,977	703	$ 637,573	667	$ 533,381	580	$ 744,440	792	$ 2,997,159	3,345	$ 896
District Court 416	$ 481,047	499	$ 596,606	611	$ 696,858	595	$ 601,268	620	$ 782,452	837	$ 3,158,230	3,162	$ 999
District Court 417	$ 1,122,357	1,093	$ 794,370	865	$ 1,059,257	1,043	$ 1,008,043	1,305	$ 1,081,804	1,418	$ 5,065,830	5,724	$ 885
District Court 429	$ 60,269	26	$ 26,341	13	$ 3,270	1	$ 15,788	13	$ 69,812	11	$ 175,480	64	$ 2,742
District Court 468	$ 209,741	46	$ 244,943	49	$ 258,001	62	$ 250,353	58	$ 157,155	57	$ 1,120,194	272	$ 4,118
District Court 469	$ 297,196	93	$ 219,397	57	$ 361,995	54	$ 287,863	55	$ 202,953	58	$ 1,369,404	317	$ 4,320
District Court 470	$ 194,238	67	$ 191,025	54	$ 147,565	40	$ 154,249	45	$ 116,489	40	$ 803,567	246	$ 3,267
District Court 471	$ 2,417	-	$ 200	-	$ -	-	$ 1,670	1	$ -	-	$ 4,287	1	$ 4,287
District Court 493									$ 1,205	-	$ 1,205	-	$ -
County Court 1	$ 232,125	513	$ 272,373	539	$ 318,670	504	$ 369,529	677	$ 434,017	762	$ 1,626,714	2,995	$ 543
County Court 2	$ 293,730	605	$ 294,934	560	$ 378,502	575	$ 334,701	631	$ 396,142	708	$ 1,698,008	3,079	$ 551
County Court 3	$ 308,667	618	$ 303,817	616	$ 458,376	684	$ 346,259	676	$ 491,495	895	$ 1,908,613	3,489	$ 547
County Court 4	$ 198,864	442	$ 282,463	542	$ 510,473	715	$ 327,335	615	$ 433,586	780	$ 1,752,719	3,094	$ 566
County Court 5	$ 220,547	447	$ 295,532	561	$ 355,763	580	$ 347,709	624	$ 379,532	685	$ 1,599,083	2,897	$ 552
County Court 6	$ 188,563	395	$ 226,133	422	$ 339,369	484	$ 303,565	564	$ 361,360	644	$ 1,418,989	2,509	$ 566
County Court 7	$ 212,799	487	$ 270,884	512	$ 357,904	529	$ 360,735	658	$ 418,873	764	$ 1,621,195	2,950	$ 550
Probate	$ 83,464	127	$ 71,316	107	$ 102,799	101	$ 128,619	123	$ 97,672	98	$ 483,870	556	$ 870
JP1	$ 580	4	$ -	-	$ 1,400	1	$ 255	-	$ -	-	$ 2,235	5	$ 447
JP2	$ -	-	$ -	-	$ 170	-	$ 368	-	$ 625	2	$ 1,163	2	$ 582
JP3-1	$ -	-	$ -	-	$ -	-	$ 400	-	$ -	-	$ 400	-	$ -
JP3-2	$ -	-	$ -	-	$ -	-	$ -	-	$ -	-	$ -	-	$ -
JP4	$ -	-	$ -	-	$ -	-	$ -	-	$ -	-	$ -	-	$ -
MEN	$ 264	2	$ -	-	$ 128	1	$ -	-	$ -	-	$ 392	3	$ 131
Magistrate	$ 87,489	220	$ 233,681	449	$ 282,853	534	$ 172,508	603	$ 111,380	445	$ 887,910	2,251	$ 394
Total	**8,919,865**	**9,386**	**8,468,211**	**9,887**	**11,061,283**	**10,572**	**9,500,824**	**11,286**	**10,986,759**	**13,126**	**48,936,942**	**54,257**	**$ 902**
Average Case Cost	**$ 950**		**$ 856**		**$ 1,046**		**$ 842**		**$ 837**		**$ 902**		

By Court Type	Expenditures	Case Count*	Expenditures	Case Count*	Expenditures	Case Count*	Expenditures	Case Count*	Expenditures	Case Count*	Expenditures	Case Count*
District Court	$ 7,092,775	5,526	$ 6,217,080	5,579	$ 7,954,876	5,864	$ 6,808,842	6,115	$ 7,862,077	7,343	$ 35,935,650	30,427
County Court	$ 1,738,757	3,634	$ 2,017,451	3,859	$ 2,821,856	4,172	$ 2,518,451	4,568	$ 3,012,677	5,336	$ 12,109,192	21,569
JP Court	$ 580	4	$ -	0	$ 1,570	1	$ 1,023	0	$ 625	2	$ 3,798	7
MEN	$ 264	2	$ -	0	$ 128	1	$ -	0	$ -	0	$ 392	3
Magistrate	$ 87,489	220	$ 233,681	449	$ 282,853	534	$ 172,508	603	$ 111,380	445	$ 887,910	2,251
Total	**$ 8,919,865**	**9,386**	**$ 8,468,211**	**9,887**	**$ 11,061,283**	**10,572**	**$ 9,500,824**	**11,286**	**$ 10,986,759**	**13,126**	**$ 48,936,942**	**54,257**

By Case Type	Expenditures	Case Count*	Expenditures	Case Count*	Expenditures	Case Count*	Expenditures	Case Count*	Expenditures	Case Count*	Expenditures	Case Count*
Felony	$ 2,507,204	2,909	$ 2,812,300	3,551	$ 3,740,501	3,865	$ 3,044,369	3,903	$ 3,676,670	4,606	$ 15,781,044	18,834
Misdemeanor	$ 1,198,204	2,636	$ 1,515,724	3,017	$ 2,181,418	3,465	$ 2,226,803	4,400	$ 2,687,560	5,114	$ 9,809,710	18,632
Ad Litem	$ 1,895,056	453	$ 1,545,370	377	$ 1,583,111	318	$ 1,285,669	328	$ 1,001,998	290	$ 7,311,204	1,766
Juvenile	$ 629,090	982	$ 480,002	774	$ 704,383	985	$ 723,667	1,249	$ 904,720	1,382	$ 3,441,861	5,372
Capital Murder	$ 768,015	16	$ 280,948	17	$ 476,471	18	$ 397,221	18	$ 368,997	19	$ 2,291,652	88
Appeals *	$ 214,345	70	$ 127,562	51	$ 257,000	60	$ 213,742	44	$ 345,730	57	$ 1,158,380	282
Judge Qualified	$ 296,385	317	$ 369,283	403	$ 559,201	317	$ 397,450	278	$ 464,056	309	$ 2,086,375	1,624
Mental Health	$ 1,029,515	1,779	$ 1,035,265	1,566	$ 1,067,415	1,415	$ 686,917	917	$ 1,079,452	1,213	$ 4,898,565	6,890
Other Expenses	$ 9,250	9	$ 19,529	0	$ 26,647	4	$ 20,880	2	$ 15,469	5	$ 91,775	20
Other	$ 372,800	215	$ 282,229	131	$ 465,135	125	$ 504,105	147	$ 442,108	131	$ 2,066,377	749
Total	**$ 8,919,865**	**9,386**	**$ 8,468,211**	**9,887**	**$ 11,061,283**	**10,572**	**$ 9,500,824**	**11,286**	**$ 10,986,759**	**13,126**	**$ 48,936,942**	**54,257**

INDIGENT DEFENSE

Indigent Defense - Monthly Sum
As of September 30, 2024

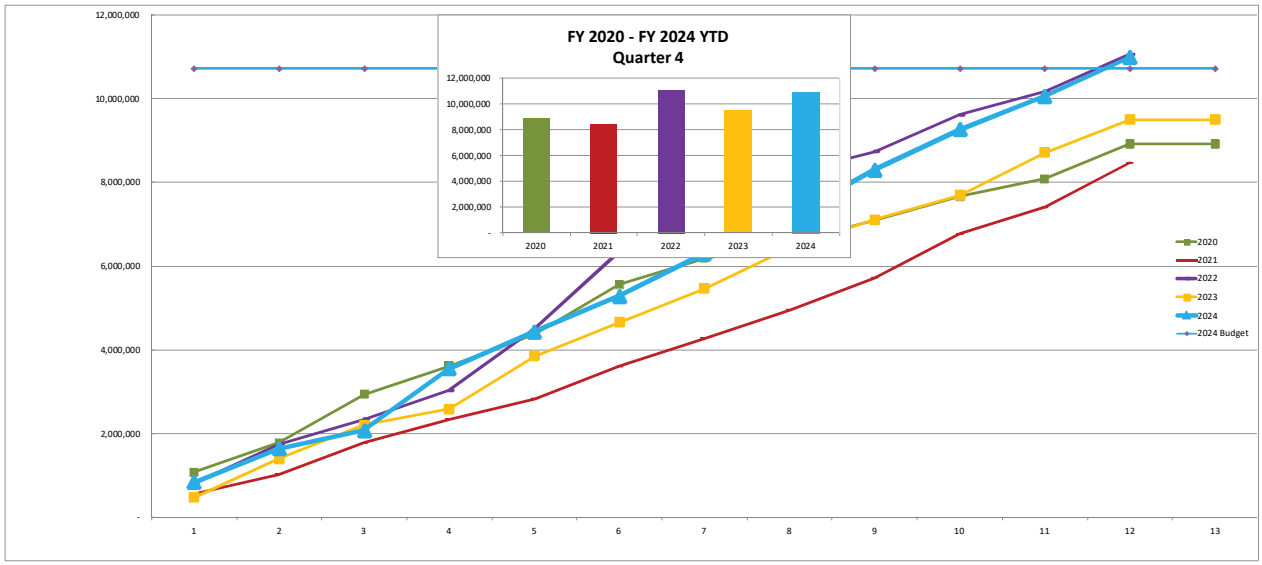
	FY2020	FY2021	FY2022	FY2023	FY2024
Oct	$ 1,085,210	$ 564,793	$ 824,224	$ 480,428	$ 842,940
Nov	$ 703,916	$ 468,340	$ 930,155	$ 927,768	$ 806,903
Dec	$ 1,152,158	$ 752,888	$ 598,816	$ 803,732	$ 431,232
Jan	$ 678,895	$ 559,676	$ 682,486	$ 382,057	$ 1,482,575
Feb	$ 761,453	$ 495,864	$ 1,462,848	$ 1,257,481	$ 878,057
Mar	$ 1,183,852	$ 775,100	$ 1,862,253	$ 809,209	$ 845,890
Apr	$ 621,533	$ 668,413	$ 793,171	$ 805,380	$ 1,022,041
May	$ 380,774	$ 671,409	$ 1,058,578	$ 974,906	$ 869,866
Jun	$ 531,144	$ 772,359	$ 523,478	$ 667,920	$ 1,120,849
Jul	$ 563,459	$ 1,050,195	$ 881,784	$ 588,729	$ 970,451
Aug	$ 432,449	$ 632,499	$ 549,368	$ 1,023,093	$ 797,627
Sep	$ 825,021	$ 1,056,675	$ 894,122	$ 780,119	$ 918,329
13th Period	$ -	$ -	$ -	$ -	$ -
FY Totals	**$ 8,919,865**	**$ 8,468,211**	**$ 11,061,283**	**$ 9,500,824**	**$ 10,986,759**

9/30/2024

INDIGENT DEFENSE

Indigent Defense
Cumulative Expenditures
As of September 30, 2024
FY 2020 - 2024

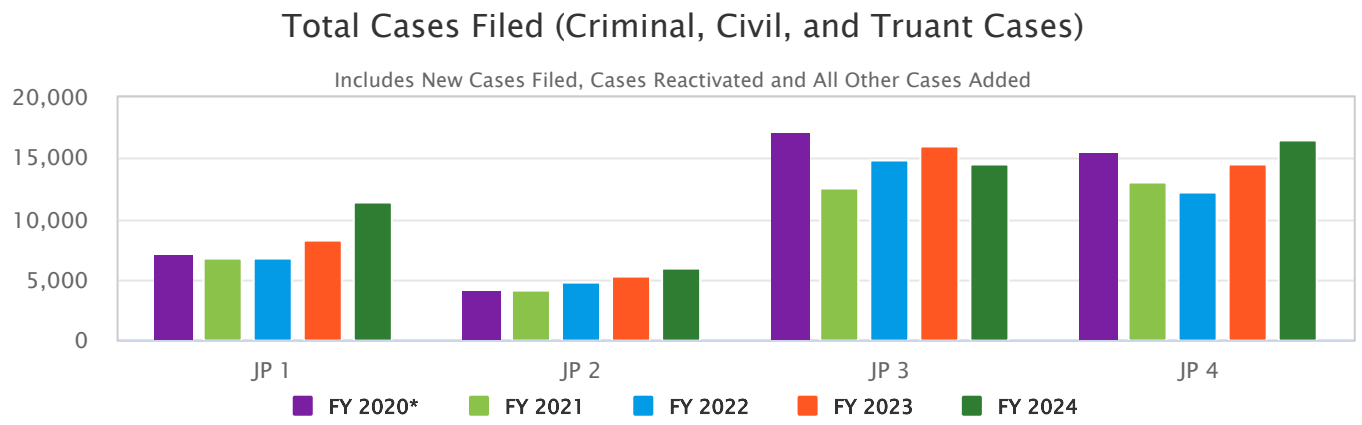
	Oct* Period 1	Nov Period 2	Dec Period 3	Jan Period 4	Feb Period 5	Mar Period 6	Apr Period 7	May Period 8	Jun Period 9	Jul Period 10	Aug Period 11	Sep* Period 12	13th Period
2020	1,085,210	1,789,127	2,941,285	3,620,181	4,381,633	5,565,485	6,187,018	6,567,792	7,098,937	7,662,395	8,094,844	8,919,865	8,919,865
2021	564,793	1,033,133	1,786,022	2,345,697	2,841,562	3,616,662	4,285,075	4,956,484	5,728,843	6,779,037	7,411,536	8,468,211	8,468,211
2022	824,224	1,754,379	2,353,196	3,035,681	4,498,530	6,360,783	7,153,953	8,212,531	8,736,008	9,617,793	10,167,160	11,061,283	11,061,283
2023	480,428	1,408,196.32	2,211,928	2,593,985	3,851,467	4,660,676	5,466,056	6,440,962	7,108,882	7,697,611	8,720,705	9,500,824	9,500,824
2024	842,940	1,649,842.41	2,081,074	3,563,649	4,441,707	5,287,596	6,309,637	7,179,503	8,300,353	9,270,804	10,068,431	10,986,759	10,986,759
2024 Budget	10,724,987.00	10,724,987.00	10,724,987.00	10,724,987.00	10,724,987.00	10,724,987.00	10,724,987.00	10,724,987.00	10,724,987.00	10,724,987.00	10,724,987.00	10,724,987.00	10,724,987.00



9/30/2024

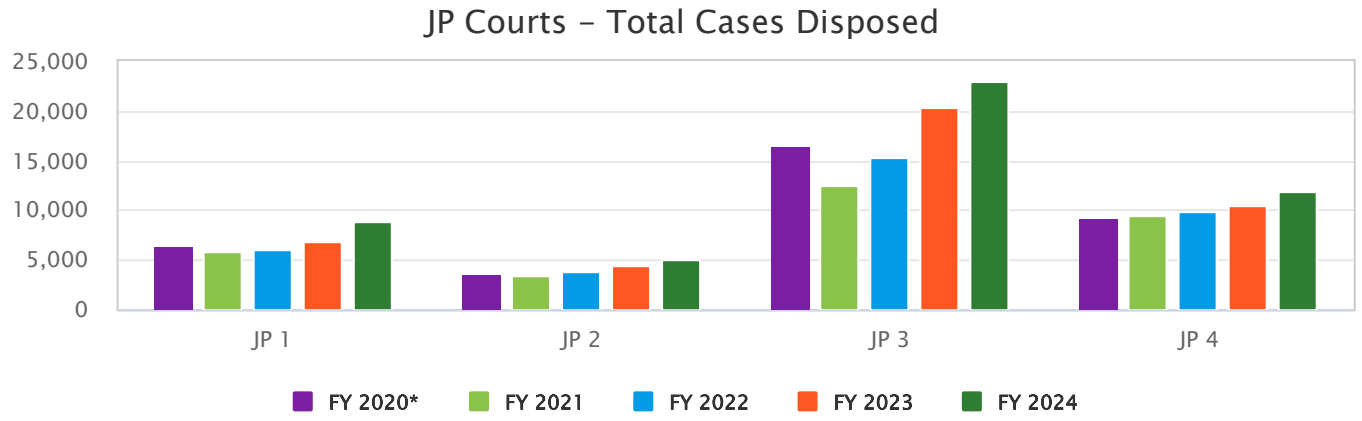
JUSTICE OF THE PEACE - HIGH LEVEL

Judicial



Justice of the Peace 3-1 and 3-2 merged in January 2021. FY 2020 - January FY 2021 show combined totals for JP 3-1 and JP 3-2.

	JP 1	JP 2	JP 3	JP 4
FY 2020*	7,172	4,135	17,230	15,481
FY 2021	6,825	4,060	12,593	13,000
FY 2022	6,743	4,784	14,926	12,198
FY 2023	8,283	5,316	16,058	14,611
FY 2024	11,326	6,028	14,529	16,498

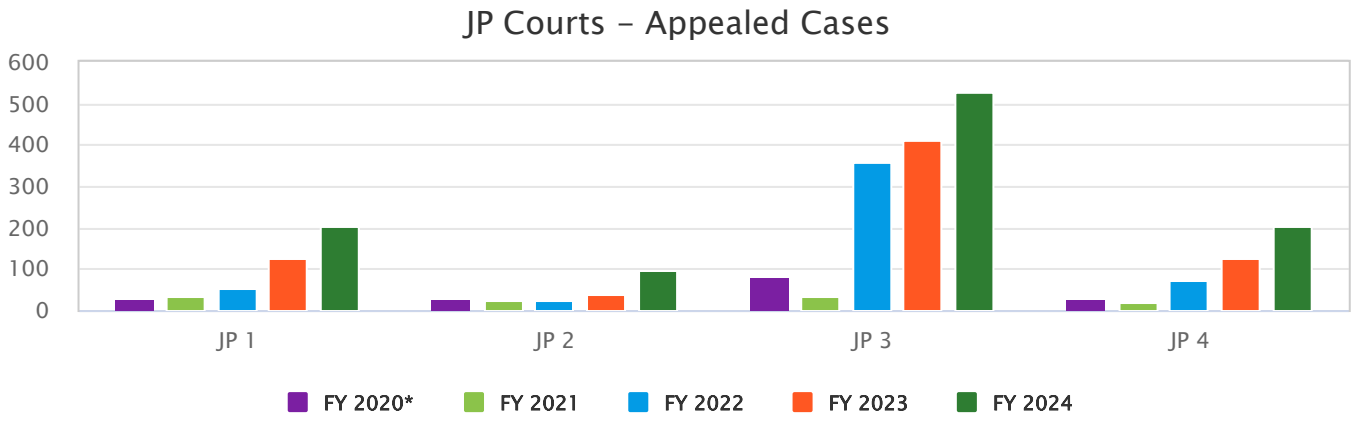


Justice of the Peace 3-1 and 3-2 merged in January 2021. Combined totals are shown for JP 3-1 and 3-2 in data above.

	JP 1	JP 2	JP 3	JP 4
FY 2020*	6,533	3,576	16,555	9,180
FY 2021	5,772	3,338	12,494	9,408
FY 2022	6,053	3,884	15,389	9,832
FY 2023	6,832	4,365	20,408	10,415
FY 2024	8,790	4,946	22,961	11,889

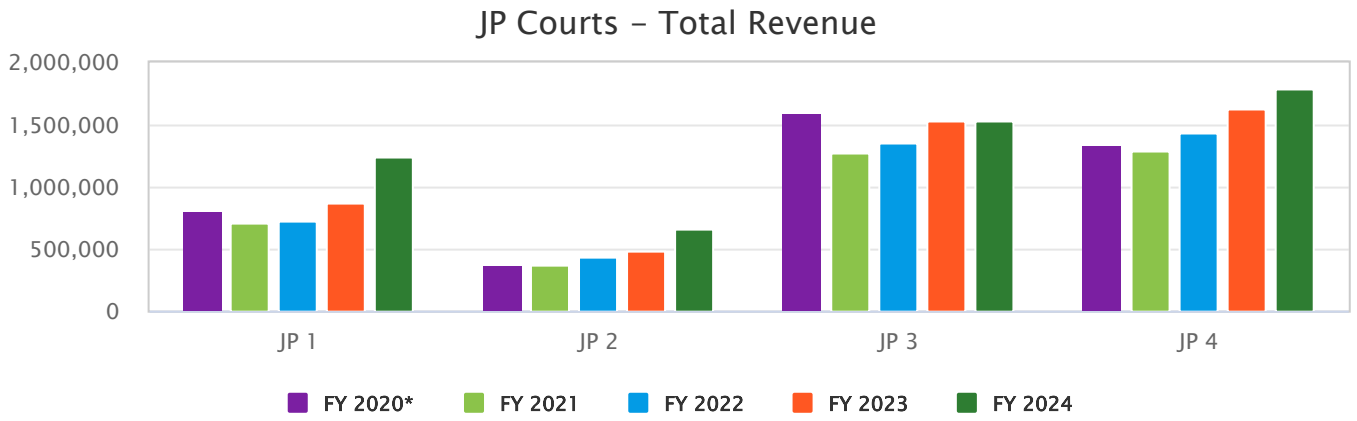
*Disaster Declaration issued by County Judge March 16, 2020 due to COVID-19

JUSTICE OF THE PEACE - HIGH LEVEL



Justice of the Peace 3-1 and 3-2 merged in January 2021. Combined totals are shown for JP 3-1 and 3-2 in data above.

	JP 1	JP 2	JP 3	JP 4
FY 2020*	30	29	81	27
FY 2021	35	23	35	21
FY 2022	55	22	357	75
FY 2023	124	37	409	127
FY 2024	201	99	526	204



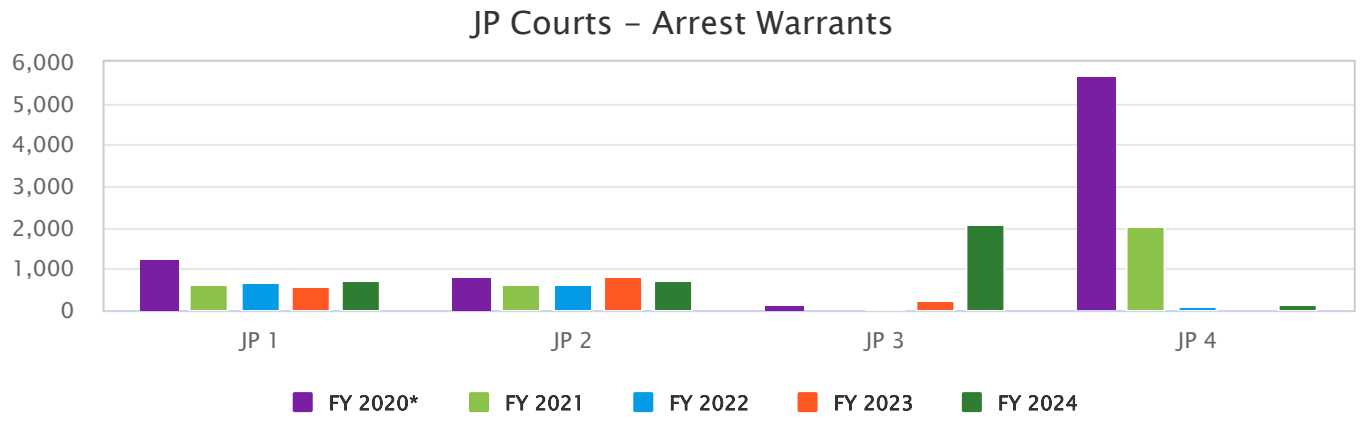
Justice of the Peace 3-1 and 3-2 merged in January 2021. Combined totals are shown for JP 3-1 and 3-2 in data above.

	JP 1	JP 2	JP 3	JP 4
FY 2020*	801,458	370,289	1,591,988	1,341,919
FY 2021	702,800	372,671	1,267,719	1,293,570
FY 2022	723,250	439,835	1,361,035	1,431,452
FY 2023	876,823	479,455	1,539,430	1,629,170
FY 2024	1,237,514	661,643	1,533,926	1,795,986

*Disaster Declaration issued by County Judge March 16, 2020 due to COVID-19

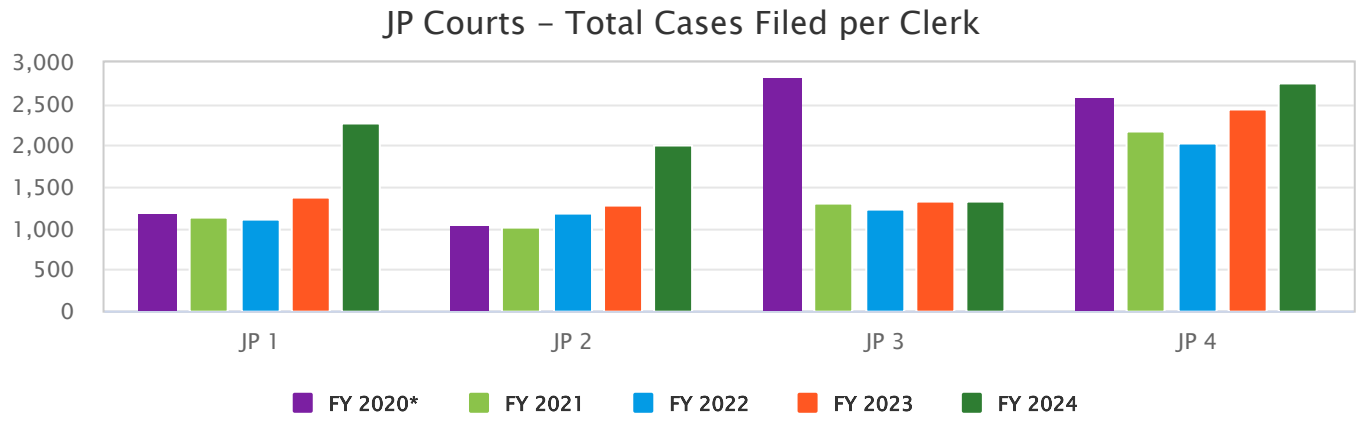
JUSTICE OF THE PEACE - HIGH LEVEL

Judicial



Justice of the Peace 3-1 and 3-2 merged in January 2021. Combined totals are shown for JP 3-1 and 3-2 in data above.

	JP 1	JP 2	JP 3	JP 4
FY 2020*	1,258	801	158	5,648
FY 2021	645	644	10	2,037
FY 2022	691	628	25	77
FY 2023	589	817	245	1
FY 2024	715	734	2,103	154



Justice of the Peace 3-1 and 3-2 merged in January 2021. Combined totals are shown for JP 3-1 and 3-2 in data above.

	JP 1	JP 2	JP 3	JP 4
FY 2020*	1,195	1,034	2,836	2,580
FY 2021	1,138	1,015	1,305	2,167
FY 2022	1,124	1,196	1,244	2,033
FY 2023	1,372	1,271	1,325	2,435
FY 2024	2,265	2,009	1,321	2,750

*Disaster Declaration issued by County Judge March 16, 2020 due to COVID-19

JUSTICE OF THE PEACE, PCT. 1

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 2024 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.

Civil

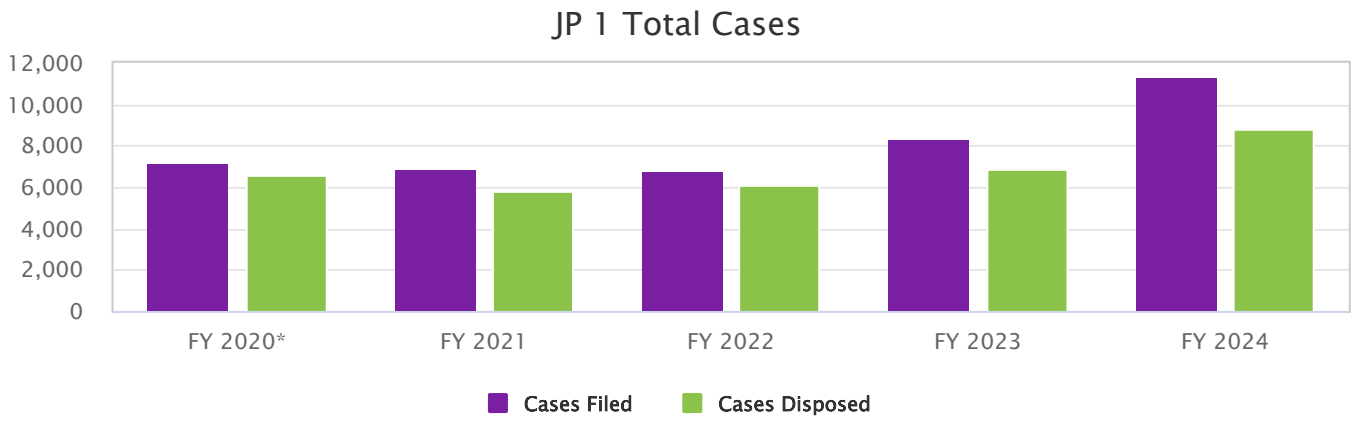
Data entry of small claims, justice claims and evictions, post filing and service fee payments, filing, set court dates and send out to all parties, send judgments to all parties, issue abstract of judgments, writ of executions, writ of sequestrations, writ of possessions, file and update returns on 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 2024 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.

**The data is obtained from the Court Activity Reporting and Directory System of the Texas Office of Court Administration (OCA) at* http://card.txcourts.gov/ReportCriteria.aspx

All the case information that Collin County Justice of the Peace offices reports to Texas OCA is generated by the County's system of record: Odyssey.



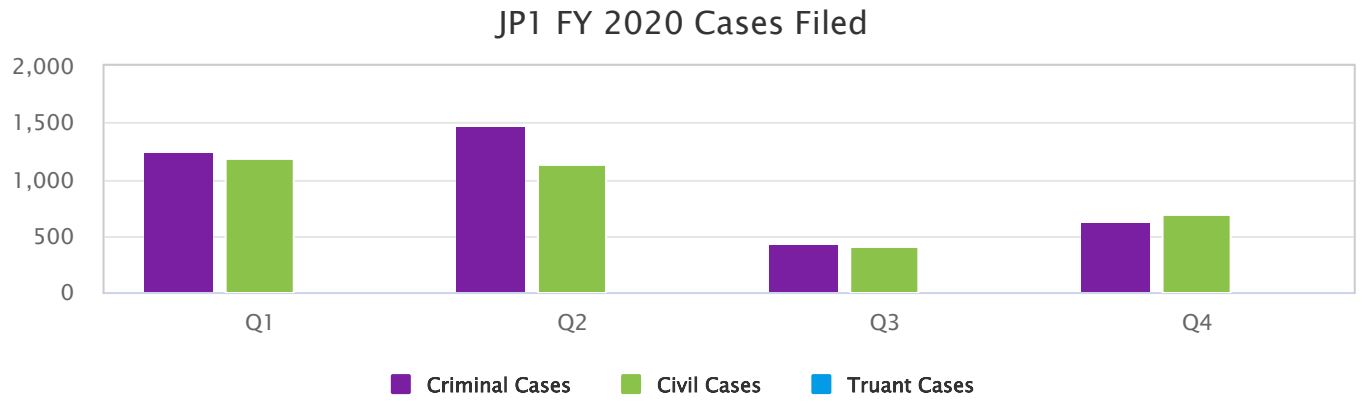
Includes New Cases Filed, Cases Reactivated and All Other Cases Added

	FY 2020*	FY 2021	FY 2022	FY 2023	FY 2024
Cases Filed	7,172	6,825	6,743	8,283	11,326
Cases Disposed	6,533	5,772	6,053	6,832	8,790

*Disaster Declaration issued by County Judge March 16, 2020 due to COVID-19

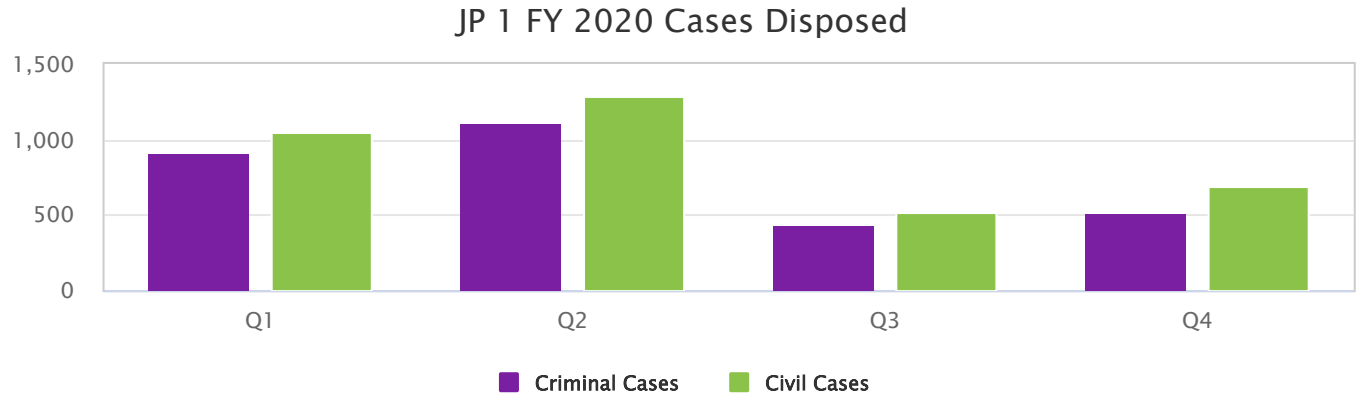
JUSTICE OF THE PEACE, PCT. 1

Judicial



Includes New Cases Filed, Cases Reactivated and All Other Cases Added

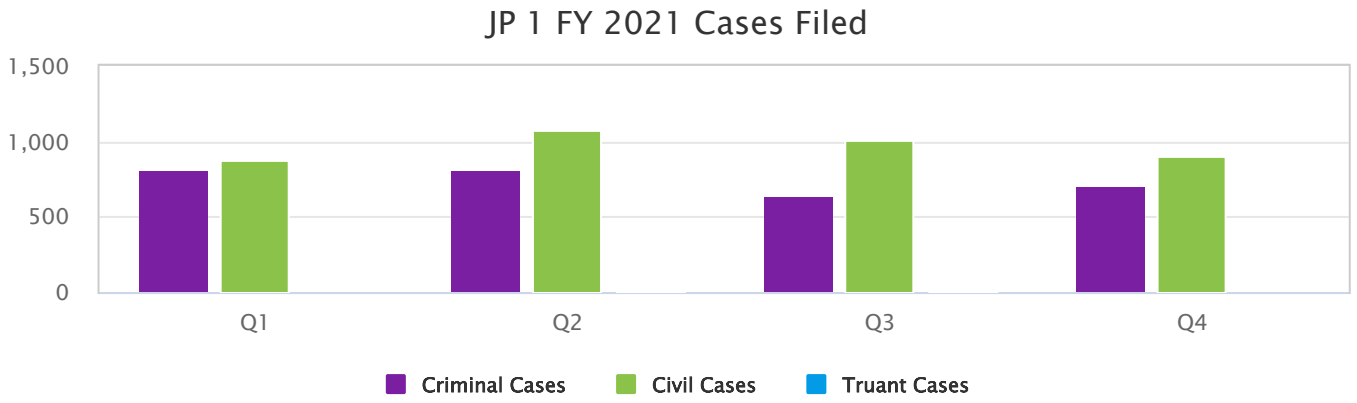
	Q1	Q2	Q3	Q4	Total
Criminal Cases	1,244	1,467	420	612	3,743
Civil Cases	1,180	1,136	414	694	3,424
Truant Cases	5	-	-	-	5
Total Cases Filed	**2,429**	**2,603**	**834**	**1,306**	**7,172**



	Q1	Q2	Q3	Q4	Total
Criminal Cases	917	1,117	443	514	2,991
Civil Cases	1,048	1,284	519	691	3,542
Total Cases Disposed	**1,965**	**2,401**	**962**	**1,205**	**6,533**

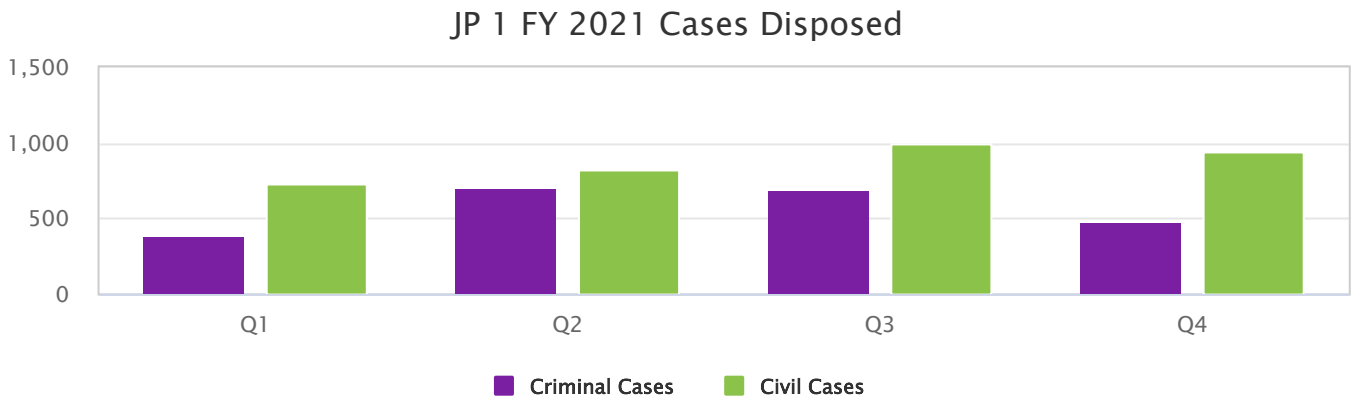
*Disaster Declaration issued by County Judge March 16, 2020 due to COVID-19

JUSTICE OF THE PEACE, PCT. 1



Includes New Cases Filed, Cases Reactivated and All Other Cases Added

	Q1	Q2	Q3	Q4	Total
Criminal Cases	808	816	640	697	2,961
Civil Cases	870	1,069	1,004	900	3,843
Truant Cases	3	9	9	-	21
Total Cases Filed	**1,681**	**1,894**	**1,653**	**1,597**	**6,825**

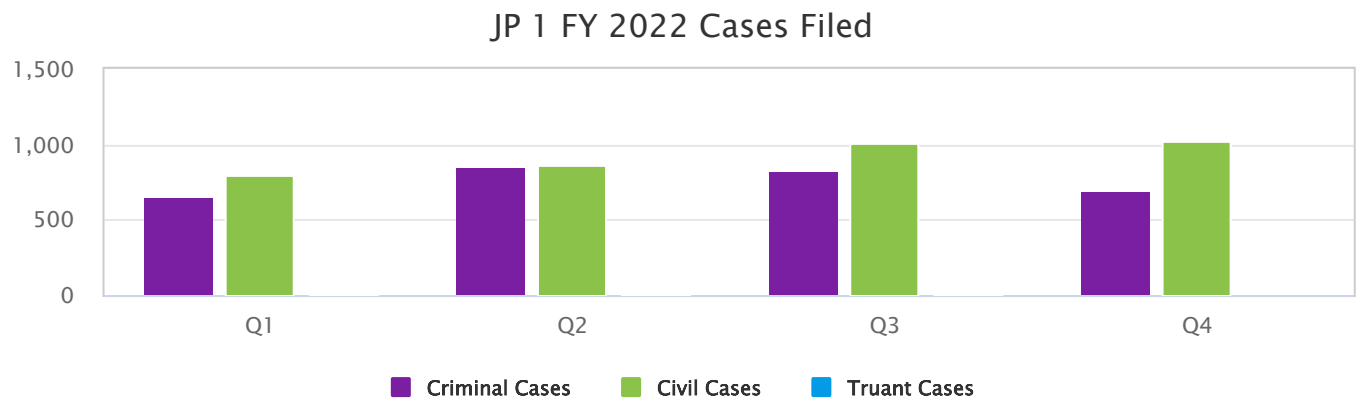


	Q1	Q2	Q3	Q4	Total
Criminal Cases	389	709	688	481	2,267
Civil Cases	735	828	995	947	3,505
Total Cases Disposed	**1,124**	**1,537**	**1,683**	**1,428**	**5,772**

*Disaster Declaration issued by County Judge March 16, 2020 due to COVID-19

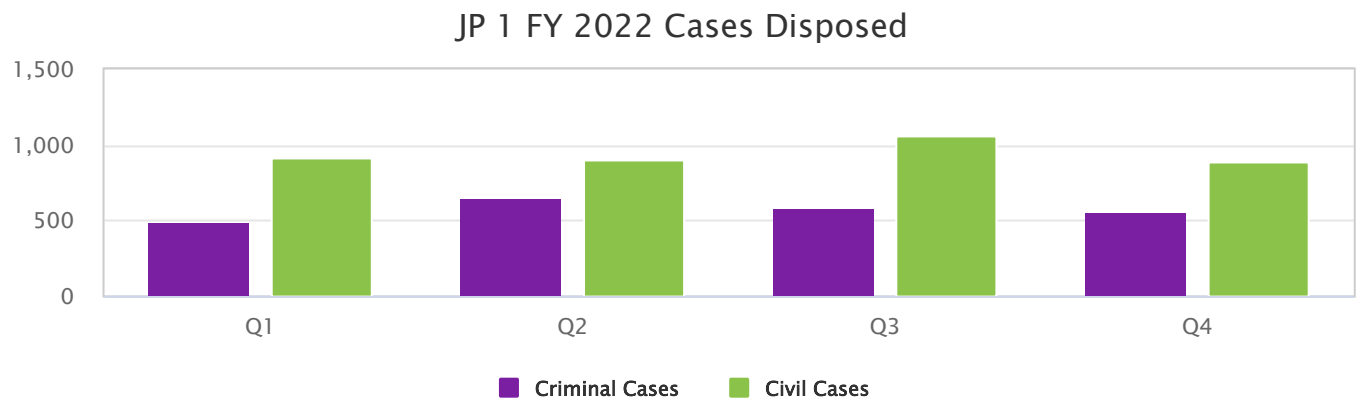
JUSTICE OF THE PEACE, PCT. 1

Judicial



Includes New Cases Filed, Cases Reactivated and All Other Cases Added

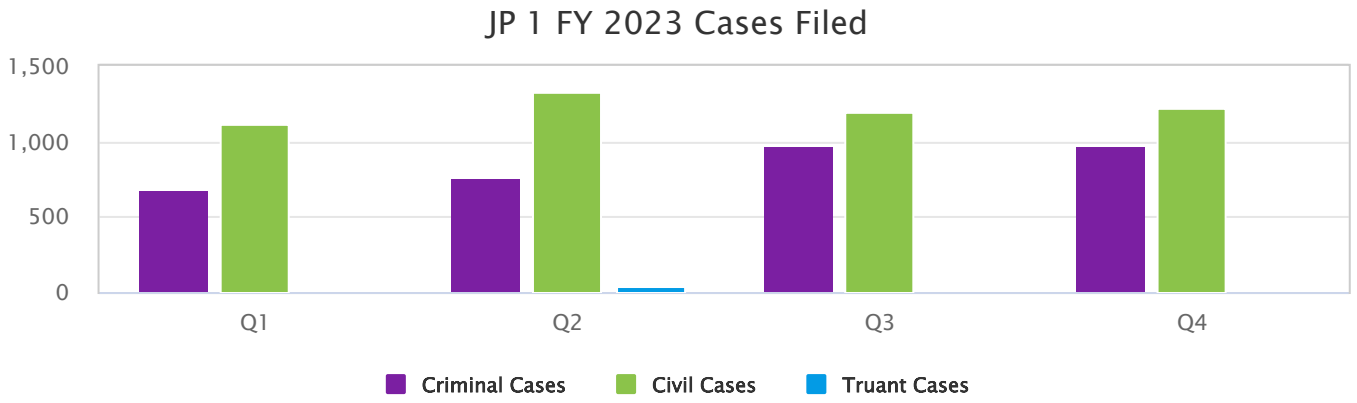
	Q1	Q2	Q3	Q4	Total
Criminal Cases	649	853	817	696	3,015
Civil Cases	797	863	1,011	1,024	3,695
Truant Cases	11	12	10	-	33
Total Cases Filed	**1,457**	**1,728**	**1,838**	**1,720**	**6,743**



	Q1	Q2	Q3	Q4	Total
Criminal Cases	493	650	581	562	2,286
Civil Cases	914	908	1,061	884	3,767
Total Cases Disposed	**1,407**	**1,558**	**1,642**	**1,446**	**6,053**

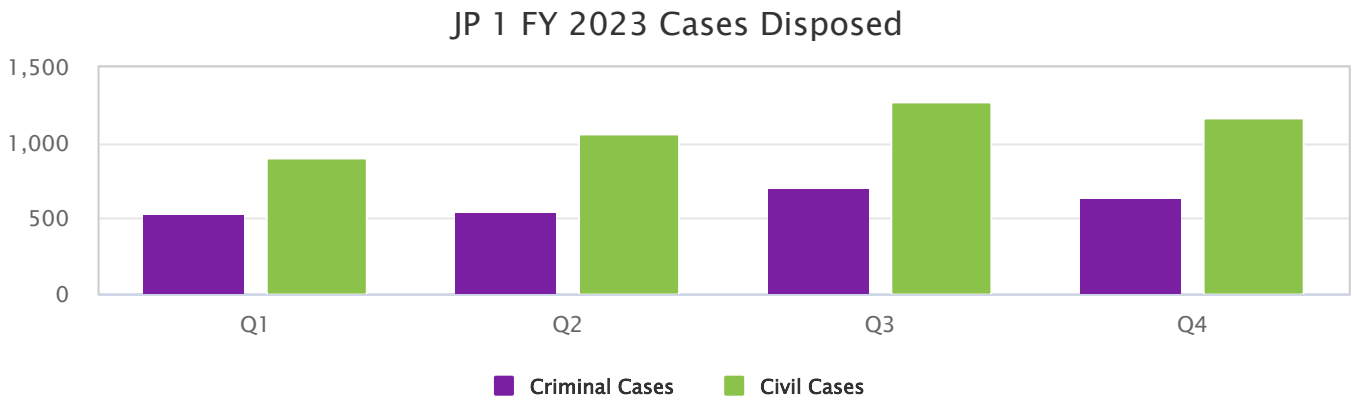
*Disaster Declaration issued by County Judge March 16, 2020 due to COVID-19

JUSTICE OF THE PEACE, PCT. 1



Includes New Cases Filed, Cases Reactivated and All Other Cases Added

	Q1	Q2	Q3	Q4	Total
Criminal Cases	674	753	973	970	3,370
Civil Cases	1,120	1,329	1,191	1,222	4,862
Truant Cases	5	45	1	-	51
Total Cases Filed	**1,799**	**2,127**	**2,165**	**2,192**	**8,283**

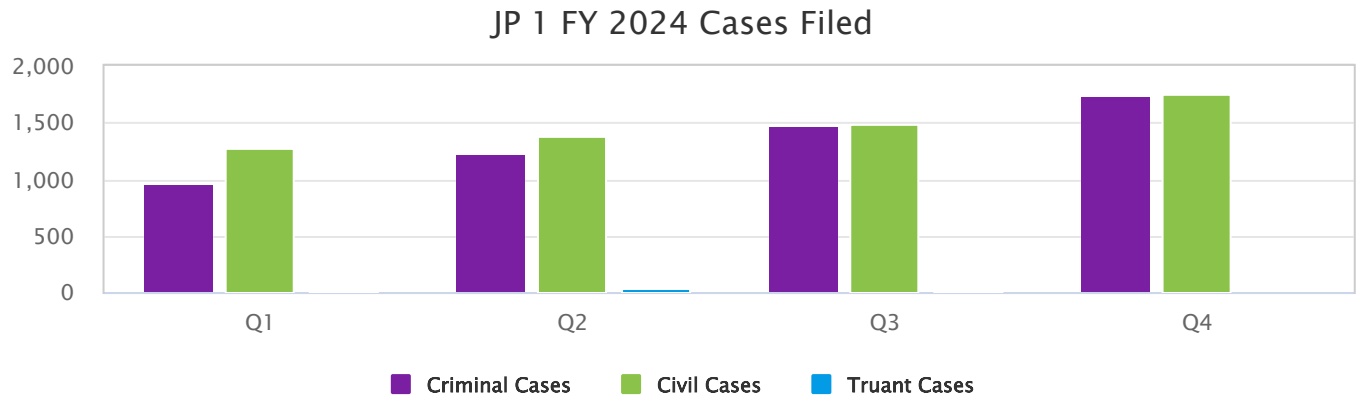


	Q1	Q2	Q3	Q4	Total
Criminal Cases	527	550	697	638	2,412
Civil Cases	905	1,068	1,278	1,169	4,420
Total Cases Disposed	**1,432**	**1,618**	**1,975**	**1,807**	**6,832**

*Disaster Declaration issued by County Judge March 16, 2020 due to COVID-19

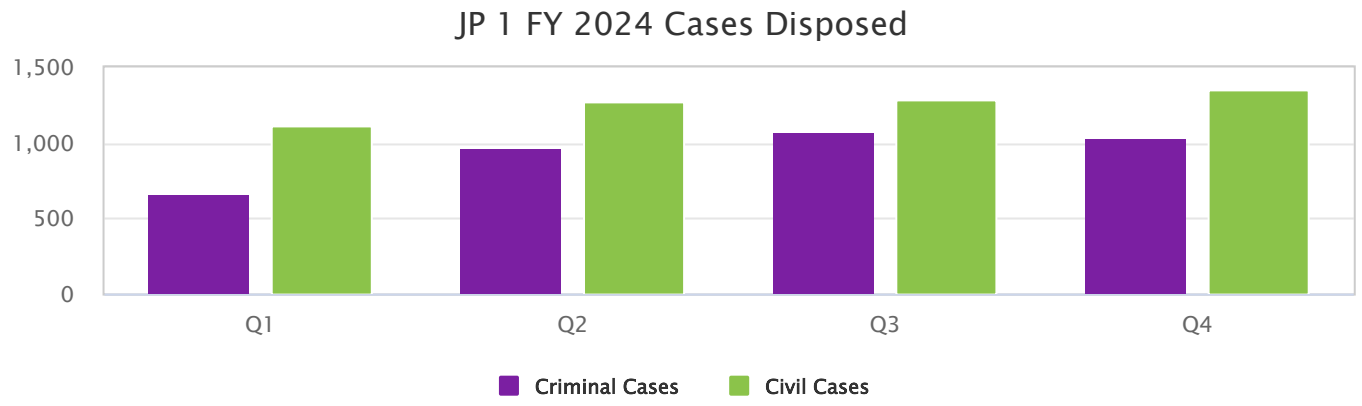
JUSTICE OF THE PEACE, PCT. 1

Judicial



Includes New Cases Filed, Cases Reactivated and All Other Cases Added

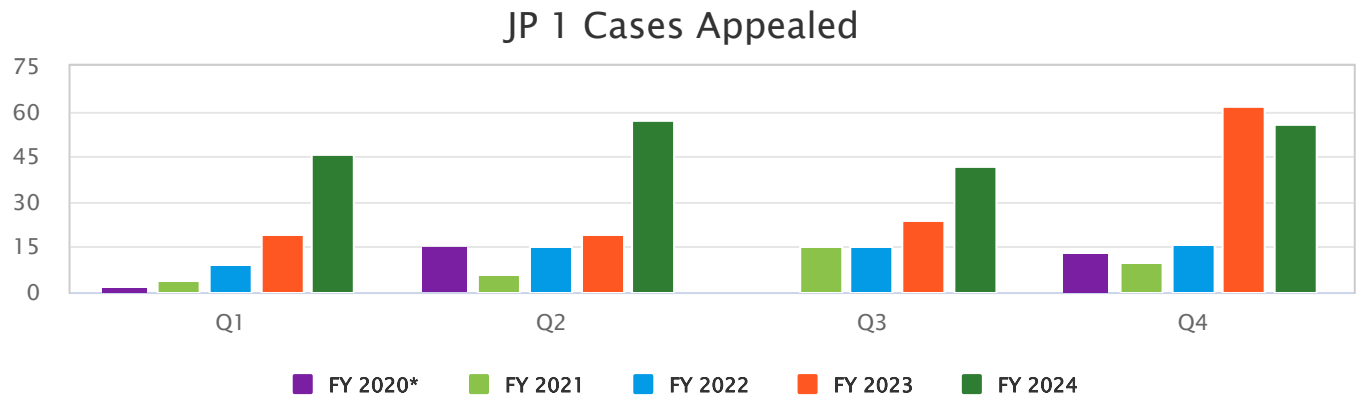
	Q1	Q2	Q3	Q4	Total
Criminal Cases	953	1,226	1,464	1,741	5,384
Civil Cases	1,270	1,388	1,479	1,744	5,881
Truant Cases	12	34	15	-	61
Total Cases Filed	**2,235**	**2,648**	**2,958**	**3,485**	**11,326**



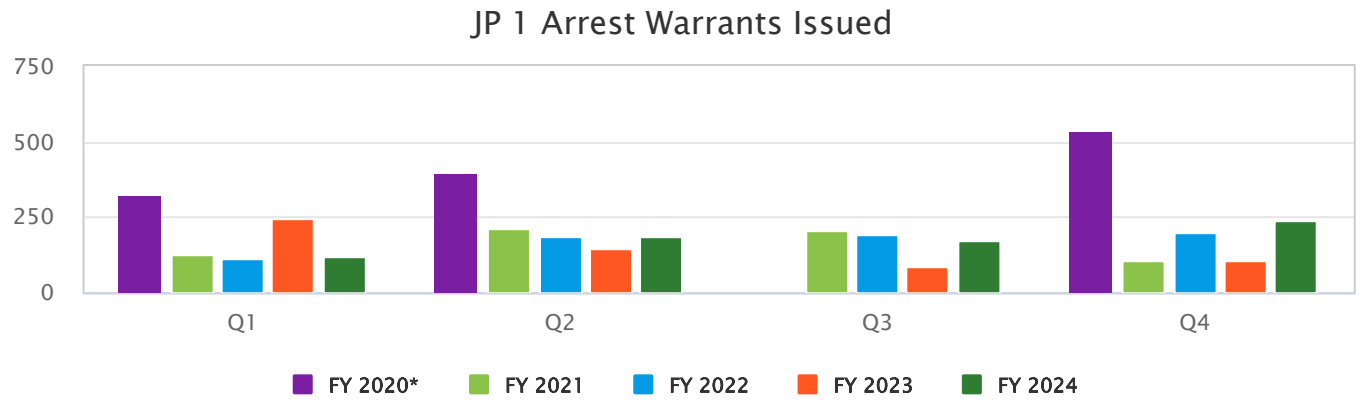
	Q1	Q2	Q3	Q4	Total
Criminal Cases	662	975	1,077	1,041	3,755
Civil Cases	1,114	1,278	1,288	1,355	5,035
Total Cases Disposed	**1,776**	**2,253**	**2,365**	**2,396**	**8,790**

*Disaster Declaration issued by County Judge March 16, 2020 due to COVID-19

JUSTICE OF THE PEACE, PCT. 1



	Q1	Q2	Q3	Q4	Total
FY 2020*	2	15	-	13	30
FY 2021	4	6	15	10	35
FY 2022	9	15	15	16	55
FY 2023	19	19	24	62	124
FY 2024	46	57	42	56	201

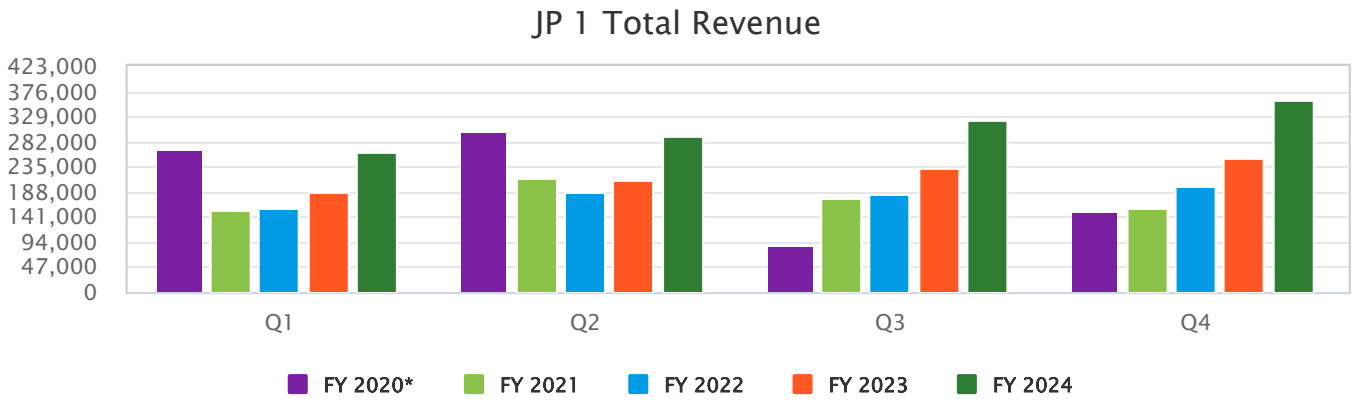


	Q1	Q2	Q3	Q4	Total
FY 2020*	328	395	-	535	1,258
FY 2021	128	210	204	103	645
FY 2022	114	187	190	200	691
FY 2023	246	147	88	108	589
FY 2024	121	184	172	238	715

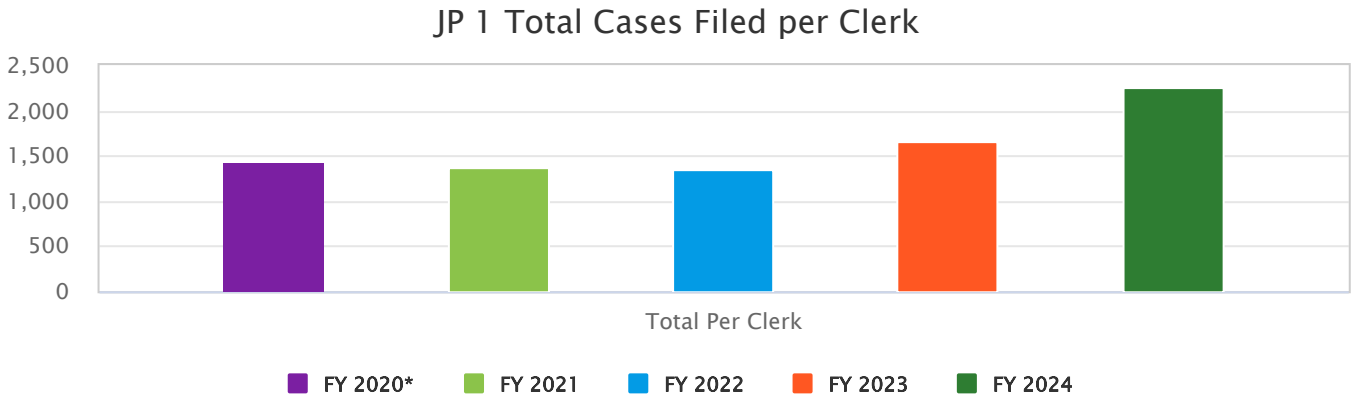
*Disaster Declaration issued by County Judge March 16, 2020 due to COVID-19

JUSTICE OF THE PEACE, PCT. 1

Judicial



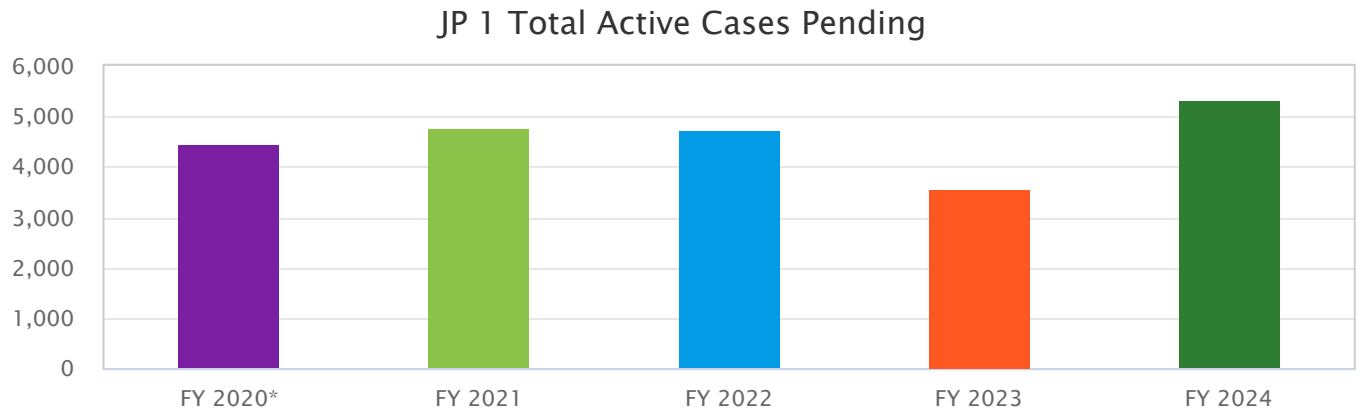
	Q1	Q2	Q3	Q4	Total
FY 2020*	267,166	298,096	86,815	149,381	801,458
FY 2021	155,257	213,319	176,441	157,783	702,800
FY 2022	156,693	185,406	184,203	196,948	723,250
FY 2023	185,501	208,265	233,177	249,880	876,823
FY 2024	260,746	293,787	322,262	360,719	1,237,514



	Total Cases	# of Clerks	Total Per Clerk
FY 2020*	7,172	5	1,434
FY 2021	6,825	5	1,365
FY 2022	6,743	5	1,349
FY 2023	8,283	5	1,657
FY 2024	11,326	5	2,265

*Disaster Declaration issued by County Judge March 16, 2020 due to COVID-19

JUSTICE OF THE PEACE, PCT. 1



Cases pending as of the last day of the fiscal year. FY 2024 active cases pending as of September 30th, 2024.

	FY 2020*	FY 2021	FY 2022	FY 2023	FY 2024
Total	4,465	4,757	4,711	3,575	5,306

*Disaster Declaration issued by County Judge March 16, 2020 due to COVID-19

JUSTICE OF THE PEACE, PCT. 2

Judicial

Major Programs

Criminal

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 2024 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.

Civil

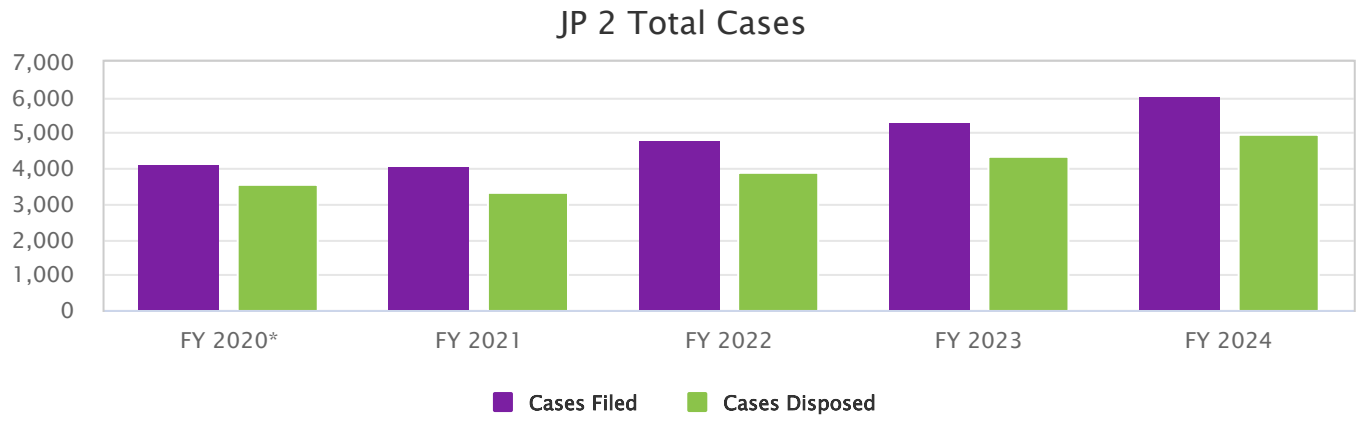
The processing of Civil and Small Claims Cases- Filing of cases, issuing of summons, citations, evictions, and writs.

FY 2024 Goals & Objectives

> To dispose of all small claims cases within 60 days of the earliest allowed time.

**The data is obtained from the Court Activity Reporting and Directory System of the Texas Office of Court Administration (OCA) at http://card.txcourts.gov/ReportCriteria.aspx*

All the case information that Collin County Justice of the Peace offices reports to Texas OCA is generated by the County's system of record: Odyssey.

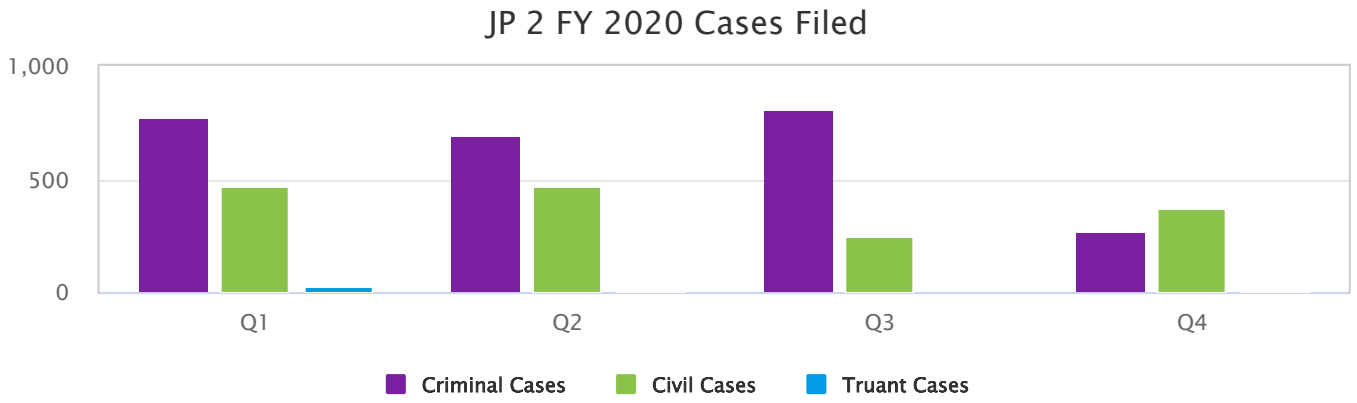


Includes New Cases Filed, Cases Reactivated and All Other Cases Added

	FY 2020*	FY 2021	FY 2022	FY 2023	FY 2024
Cases Filed	4,135	4,060	4,784	5,316	6,028
Cases Disposed	3,576	3,338	3,884	4,365	4,946

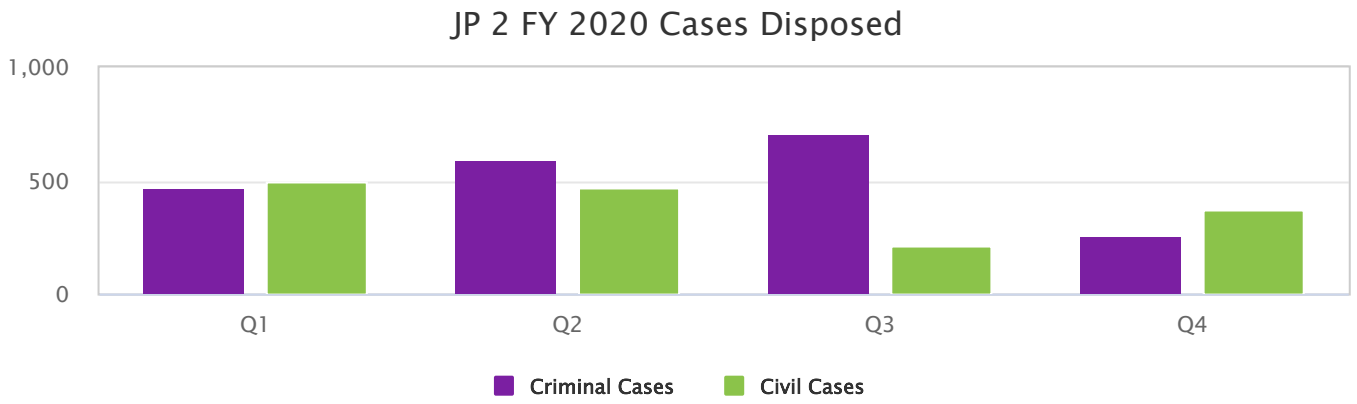
*Disaster Declaration issued by County Judge March 16, 2020 due to COVID-19

JUSTICE OF THE PEACE, PCT. 2



Includes New Cases Filed, Cases Reactivated and All Other Cases Added

	Q1	Q2	Q3	Q4	Total
Criminal Cases	767	691	801	269	2,528
Civil Cases	472	465	251	374	1,562
Truant Cases	27	12	-	6	45
Total Cases Filed	**1,266**	**1,168**	**1,052**	**649**	**4,135**

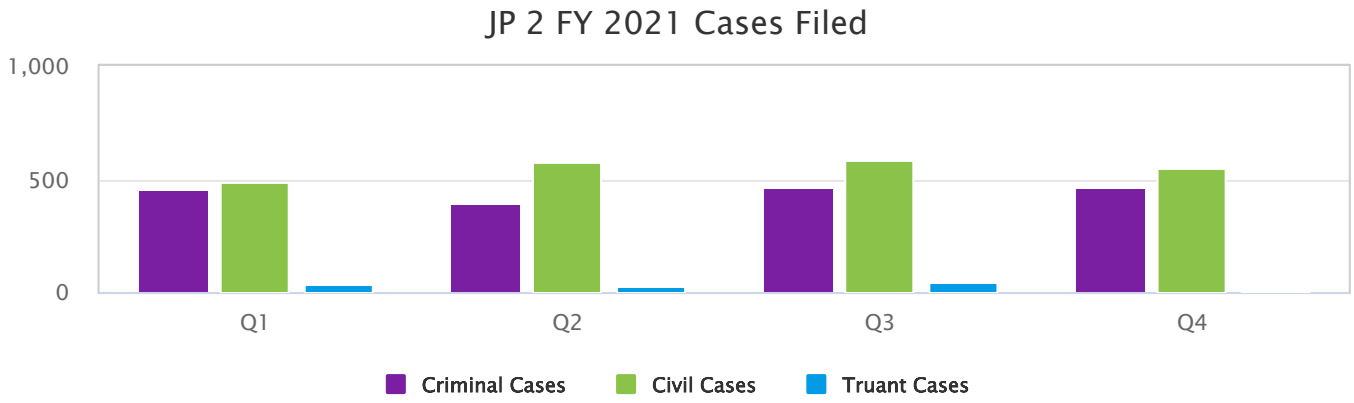


	Q1	Q2	Q3	Q4	Total
Criminal Cases	469	596	709	256	2,030
Civil Cases	494	469	208	375	1,546
Total Cases Disposed	**963**	**1,065**	**917**	**631**	**3,576**

*Disaster Declaration issued by County Judge March 16, 2020 due to COVID-19

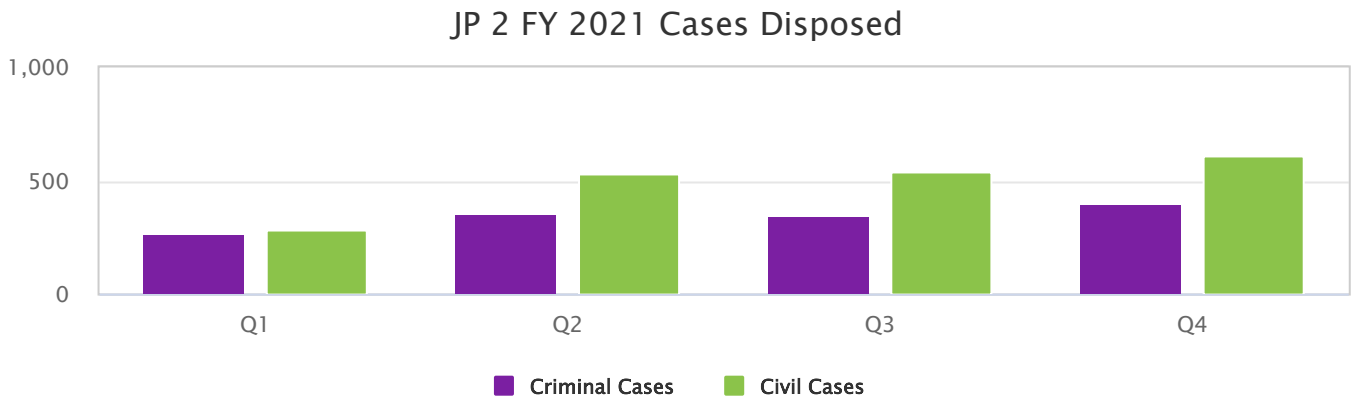
JUSTICE OF THE PEACE, PCT. 2

Judicial



Includes New Cases Filed, Cases Reactivated and All Other Cases Added

	Q1	Q2	Q3	Q4	Total
Criminal Cases	449	390	460	461	1,760
Civil Cases	487	571	583	548	2,189
Truant Cases	35	24	42	10	111
Total Cases Filed	**971**	**985**	**1,085**	**1,019**	**4,060**



	Q1	Q2	Q3	Q4	Total
Criminal Cases	268	358	341	397	1,364
Civil Cases	285	531	543	615	1,974
Total Cases Disposed	**553**	**889**	**884**	**1,012**	**3,338**

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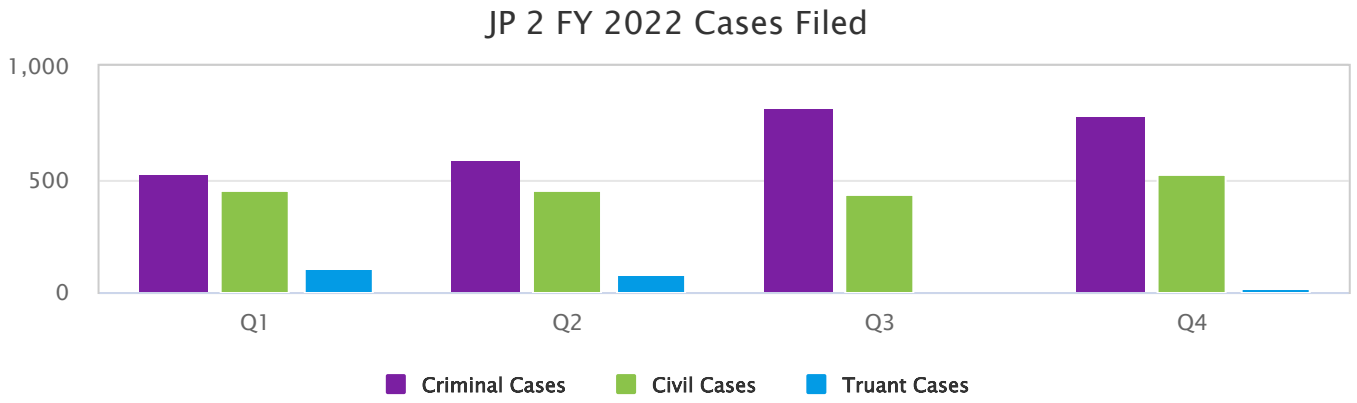
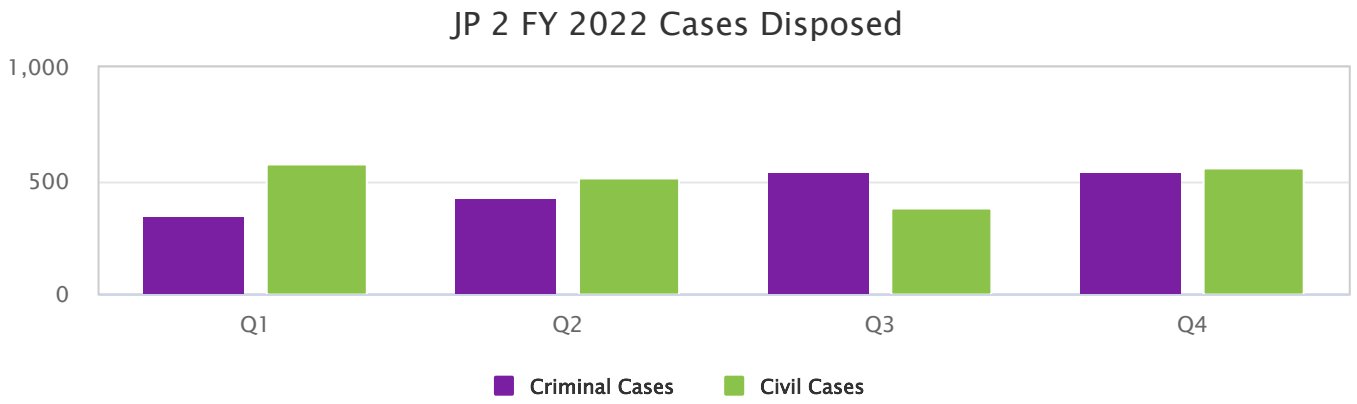
JUSTICE OF THE PEACE, PCT. 2



Includes New Cases Filed, Cases Reactivated and All Other Cases Added

	Q1	Q2	Q3	Q4	Total
Criminal Cases	525	588	817	783	2,713
Civil Cases	448	448	438	525	1,859
Truant Cases	105	84	3	20	212
Total Cases Filed	**1,078**	**1,120**	**1,258**	**1,328**	**4,784**



	Q1	Q2	Q3	Q4	Total
Criminal Cases	344	429	538	544	1,855
Civil Cases	579	509	382	559	2,029
Total Cases Disposed	**923**	**938**	**920**	**1,103**	**3,884**

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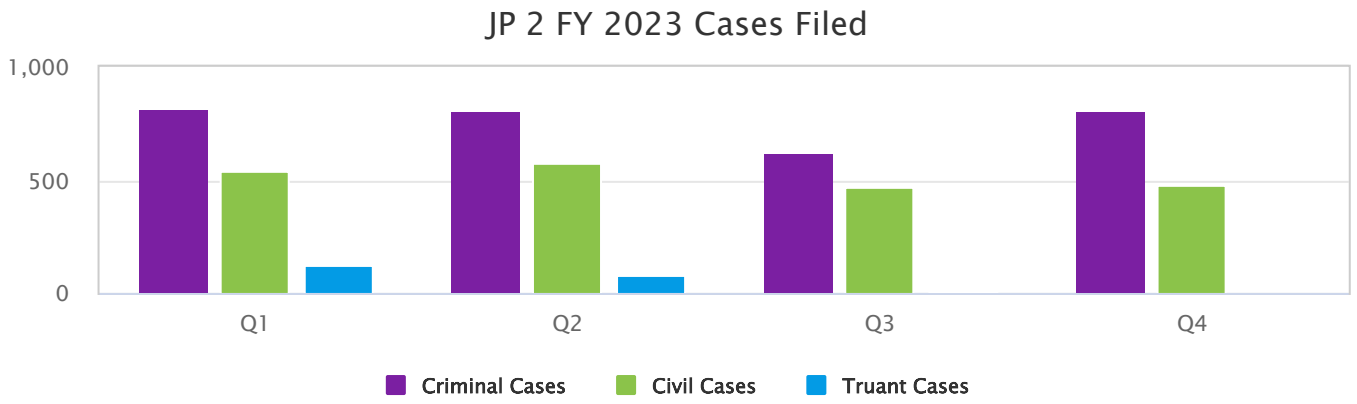
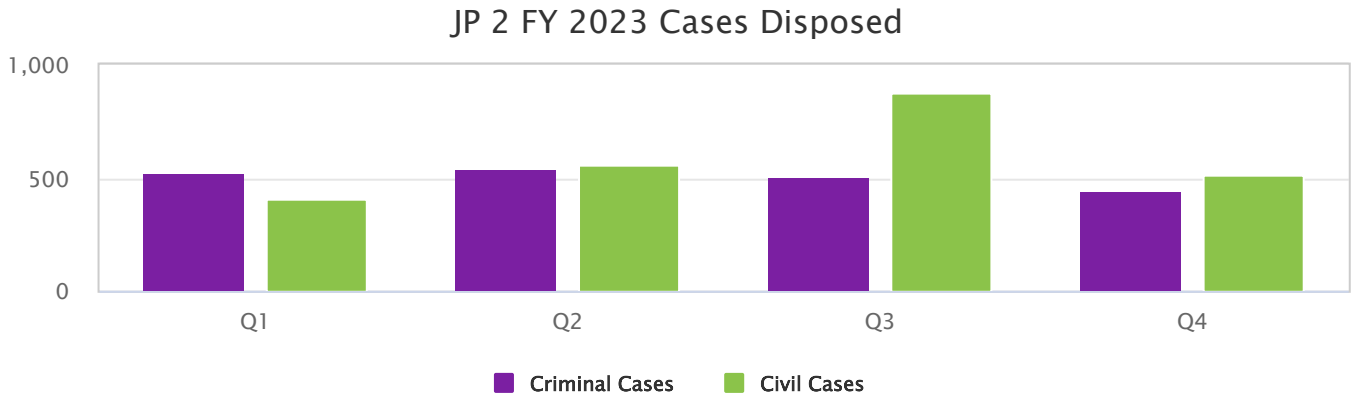
JUSTICE OF THE PEACE, PCT. 2

Judicial



Includes New Cases Filed, Cases Reactivated and All Other Cases Added

	Q1	Q2	Q3	Q4	Total
Criminal Cases	815	807	620	802	3,044
Civil Cases	539	577	472	478	2,066
Truant Cases	121	78	7	-	206
Total Cases Filed	**1,475**	**1,462**	**1,099**	**1,280**	**5,316**



	Q1	Q2	Q3	Q4	Total
Criminal Cases	526	538	505	445	2,014
Civil Cases	411	554	877	509	2,351
Total Cases Disposed	**937**	**1,092**	**1,382**	**954**	**4,365**

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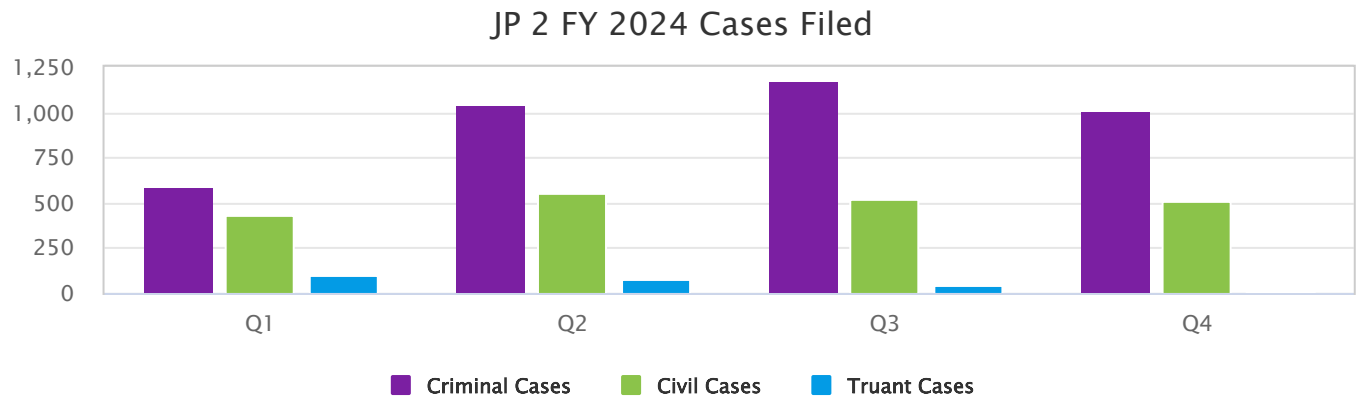
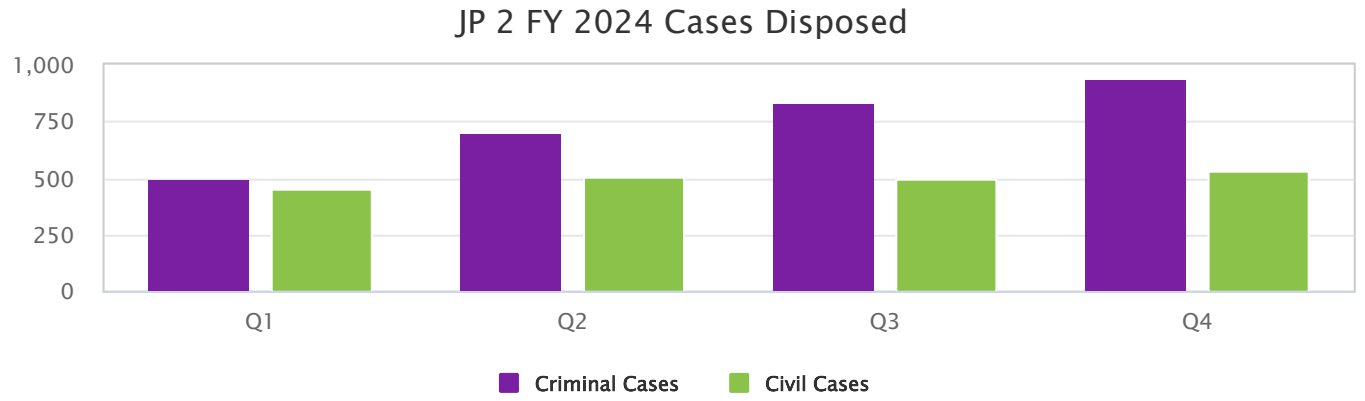
JUSTICE OF THE PEACE, PCT. 2



Includes New Cases Filed, Cases Reactivated and All Other Cases Added

	Q1	Q2	Q3	Q4	Total
Criminal Cases	581	1,038	1,168	1,003	3,790
Civil Cases	428	549	521	504	2,002
Truant Cases	105	72	47	12	236
Total Cases Filed	**1,114**	**1,659**	**1,736**	**1,519**	**6,028**



	Q1	Q2	Q3	Q4	Total
Criminal Cases	497	699	828	934	2,958
Civil Cases	449	506	500	533	1,988
Total Cases Disposed	**946**	**1,205**	**1,328**	**1,467**	**4,946**

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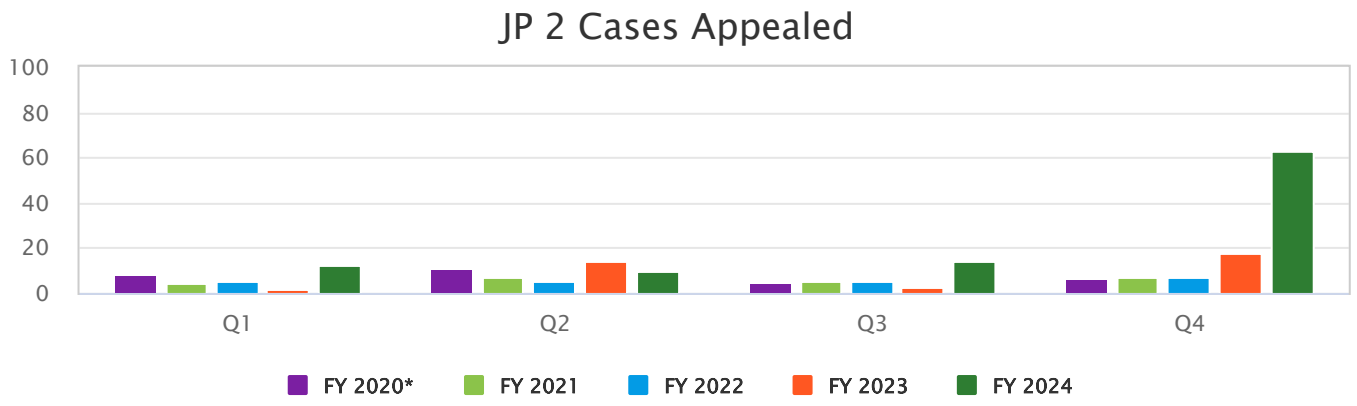
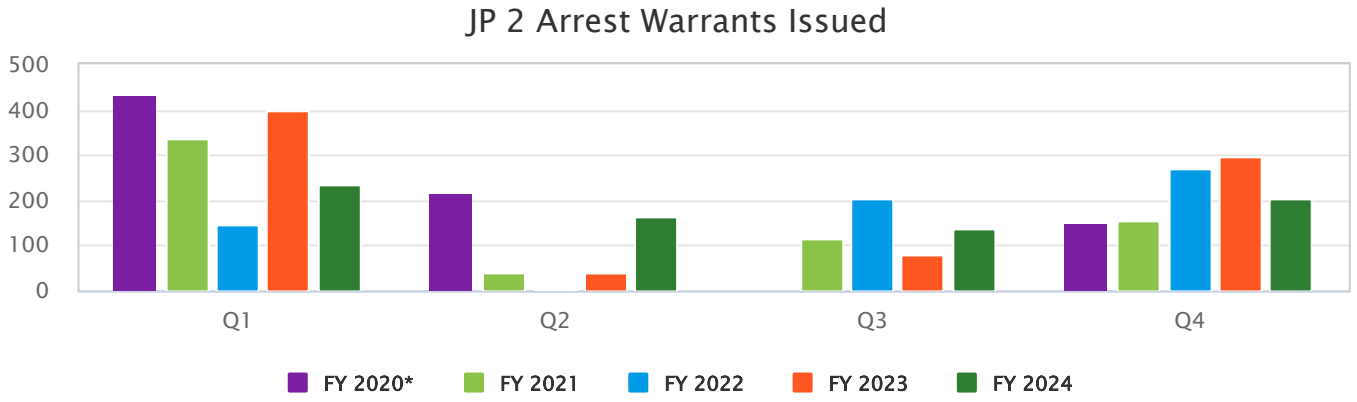
JUSTICE OF THE PEACE, PCT. 2

Judicial



	Q1	Q2	Q3	Q4	Total
FY 2020*	8	11	4	6	29
FY 2021	4	7	5	7	23
FY 2022	5	5	5	7	22
FY 2023	2	14	3	18	37
FY 2024	12	10	14	63	99



	Q1	Q2	Q3	Q4	Total
FY 2020*	435	217	-	149	801
FY 2021	335	40	113	156	644
FY 2022	148	5	204	271	628
FY 2023	399	42	80	296	817
FY 2024	234	163	135	202	734

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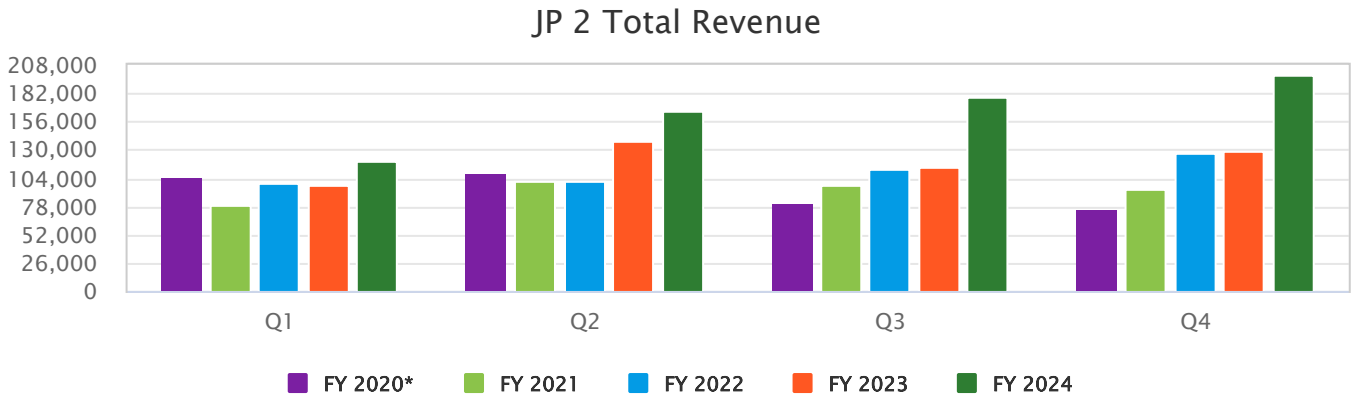
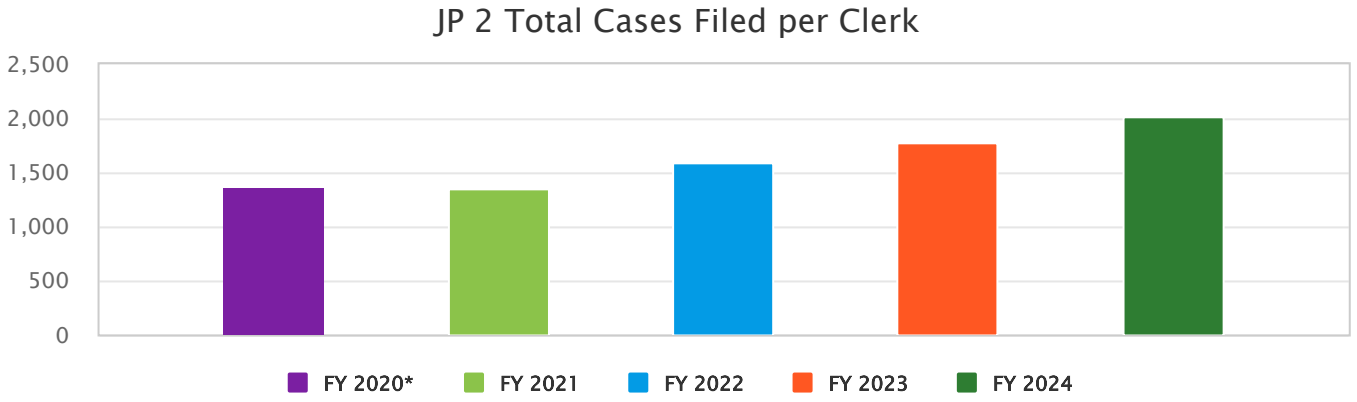
JUSTICE OF THE PEACE, PCT. 2

Judicial



	Q1	Q2	Q3	Q4	Total
FY 2020*	104,856	109,463	80,266	75,704	370,289
FY 2021	78,734	102,030	97,973	93,934	372,671
FY 2022	100,227	101,466	111,844	126,298	439,835
FY 2023	97,969	137,965	113,833	129,688	479,455
FY 2024	119,127	165,849	178,603	198,064	661,643



	Total Cases	# of Clerks	Total Per Clerk
FY 2020*	4,135	3	1,378
FY 2021	4,060	3	1,353
FY 2022	4,785	3	1,595
FY 2023	5,316	3	1,772
FY 2024	6,028	3	2,009

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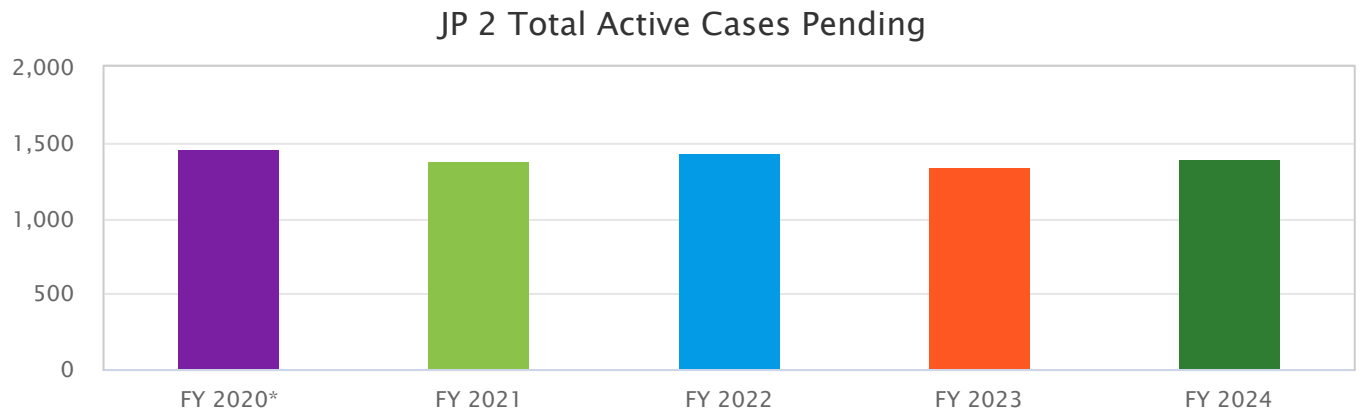
JUSTICE OF THE PEACE, PCT. 2

Judicial



Cases pending as of the last day of the fiscal year. FY 2024 active cases pending as of March 31, 2024.

	FY 2020*	FY 2021	FY 2022	FY 2023	FY 2024
Total	1,460	1,383	1,428	1,337	1,391

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JUSTICE OF THE PEACE, PCT. 3

Major Programs
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.

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.

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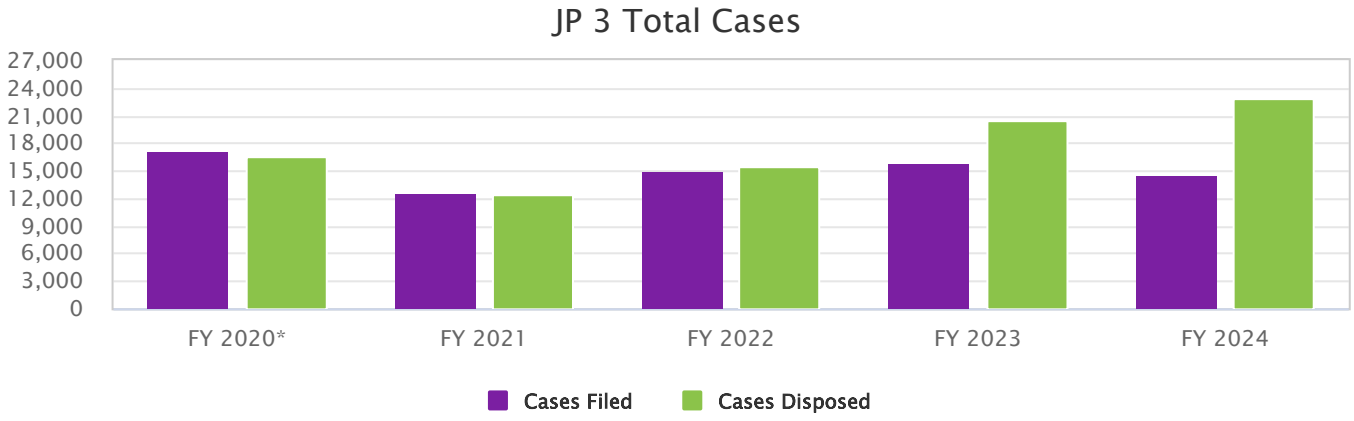

Justice of the Peace 3-1 and 3-2 merged in January 2021. FY 2020 - January FY 2021 combined totals for JP 3-1 and JP 3-2.
Includes New Cases Filed, Cases Reactivated, and All Other Cases Added

	FY 2020*	FY 2021	FY 2022	FY 2023	FY 2024
Cases Filed	17,230	12,593	14,926	15,945	14,529
Cases Disposed	16,555	12,494	15,389	20,408	22,961

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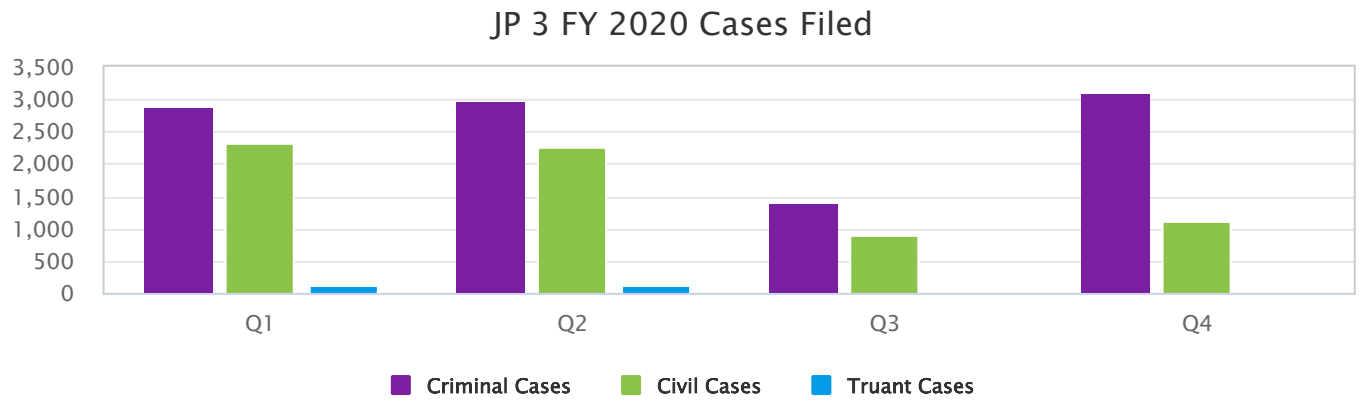
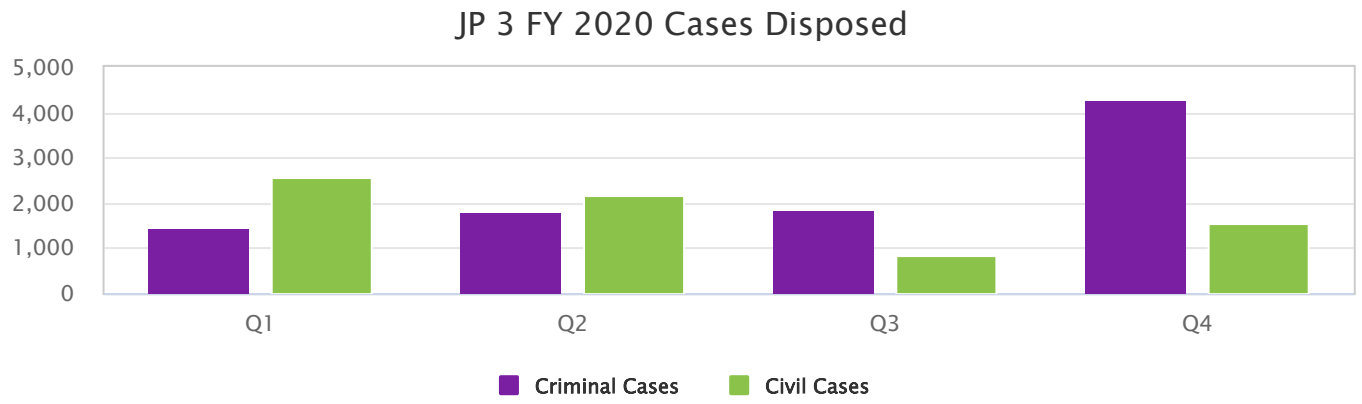
JUSTICE OF THE PEACE, PCT. 3

Judicial



Justice of the Peace 3-1 and 3-2 merged in January 2021. JP 3-1 and JP 3-2 totals are combined.
Includes New Cases Filed, Cases Reactivated, and All Other Cases Added

	Q1	Q2	Q3	Q4	Total
Criminal Cases	2,882	2,987	1,393	3,111	10,373
Civil Cases	2,308	2,271	895	1,110	6,584
Truant Cases	137	136	-	-	273
Total Cases Filed	**5,327**	**5,394**	**2,288**	**4,221**	**17,230**



Justice of the Peace 3-1 and 3-2 merged in January 2021. JP 3-1 and JP 3-2 totals are combined.

	Q1	Q2	Q3	Q4	Total
Criminal Cases	1,467	1,806	1,875	4,291	9,439
Civil Cases	2,557	2,168	856	1,535	7,116
Total Cases Disposed	**4,024**	**3,974**	**2,731**	**5,826**	**16,555**

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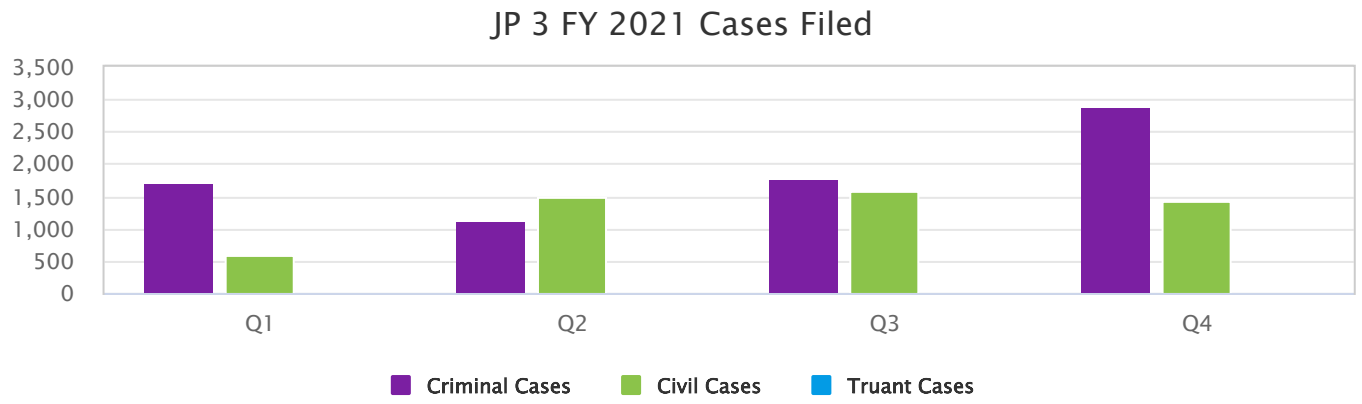
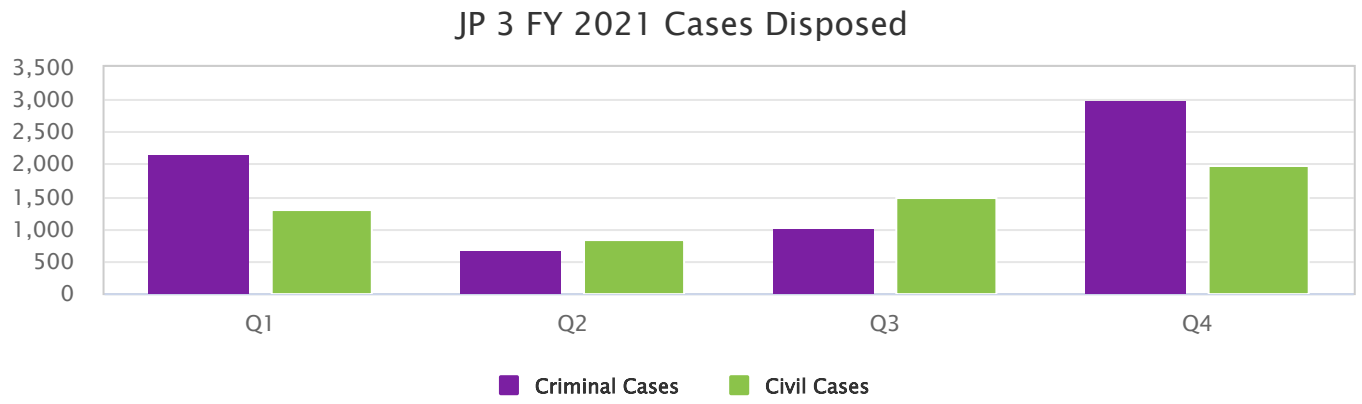
JUSTICE OF THE PEACE, PCT. 3

Judicial



Justice of the Peace 3-1 and 3-2 merged in January 2021. JP 3-1 and JP 3-2 totals are combined.
Includes New Cases Filed, Cases Reactivated, and All Other Cases Added

	Q1	Q2	Q3	Q4	Total
Criminal Cases	1,712	1,118	1,778	2,893	7,501
Civil Cases	575	1,496	1,573	1,415	5,059
Truant Cases	5	15	6	7	33
Total Cases Filed	**2,292**	**2,629**	**3,357**	**4,315**	**12,593**



Justice of the Peace 3-1 and 3-2 merged in January 2021. JP 3-1 and JP 3-2 totals are combined.

	Q1	Q2	Q3	Q4	Total
Criminal Cases	2,165	668	1,034	3,011	6,878
Civil Cases	1,315	833	1,490	1,978	5,616
Total Cases Disposed	**3,480**	**1,501**	**2,524**	**4,989**	**12,494**

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JUSTICE OF THE PEACE, PCT. 3

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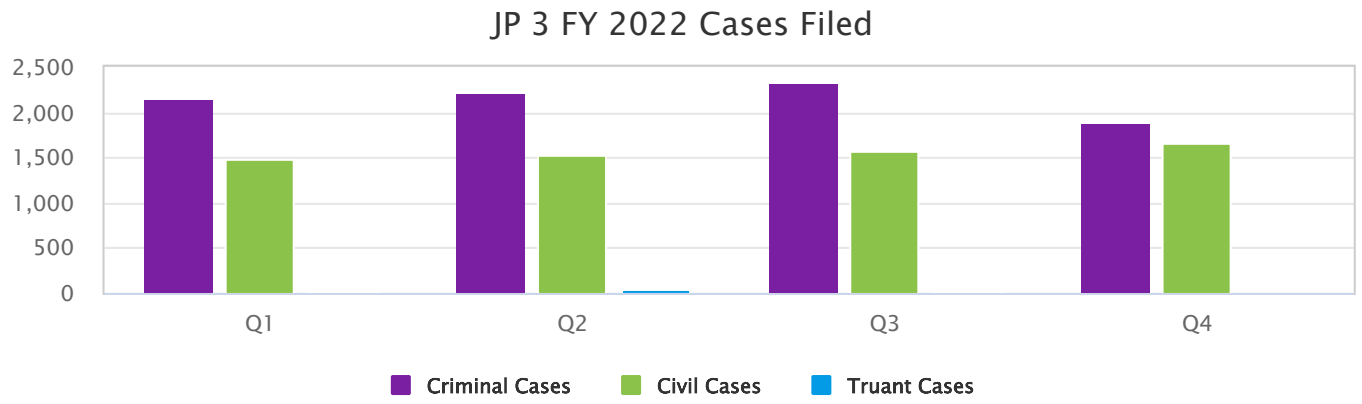
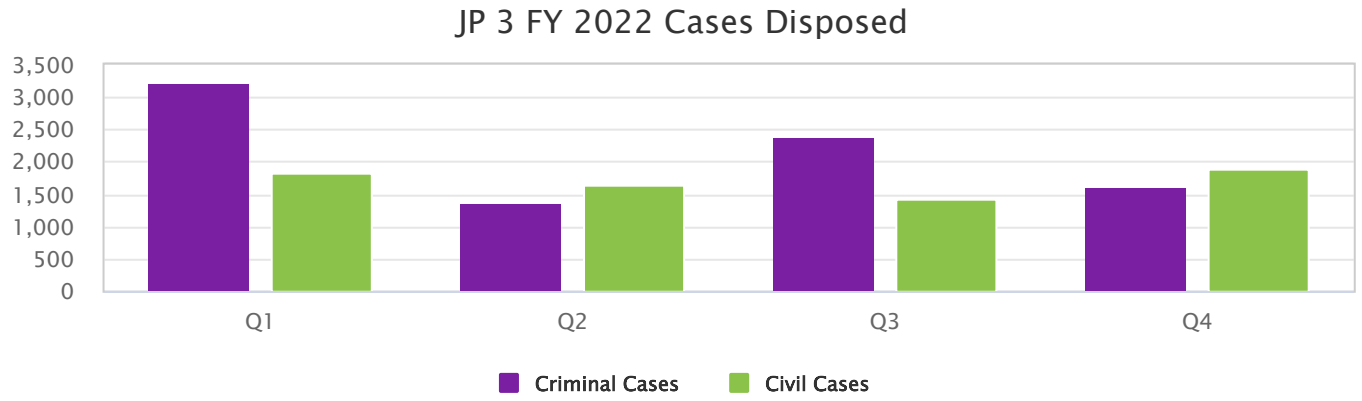


Includes New Cases Filed, Cases Reactivated, and All Other Cases Added

	Q1	Q2	Q3	Q4	Total
Criminal Cases	2,155	2,210	2,324	1,884	8,573
Civil Cases	1,491	1,534	1,580	1,649	6,254
Truant Cases	21	46	31	1	99
Total Cases Filed	**3,667**	**3,790**	**3,935**	**3,534**	**14,926**



	Q1	Q2	Q3	Q4	Total
Criminal Cases	3,225	1,375	2,381	1,607	8,588
Civil Cases	1,826	1,646	1,436	1,893	6,801
Total Cases Disposed	**5,051**	**3,021**	**3,817**	**3,500**	**15,389**

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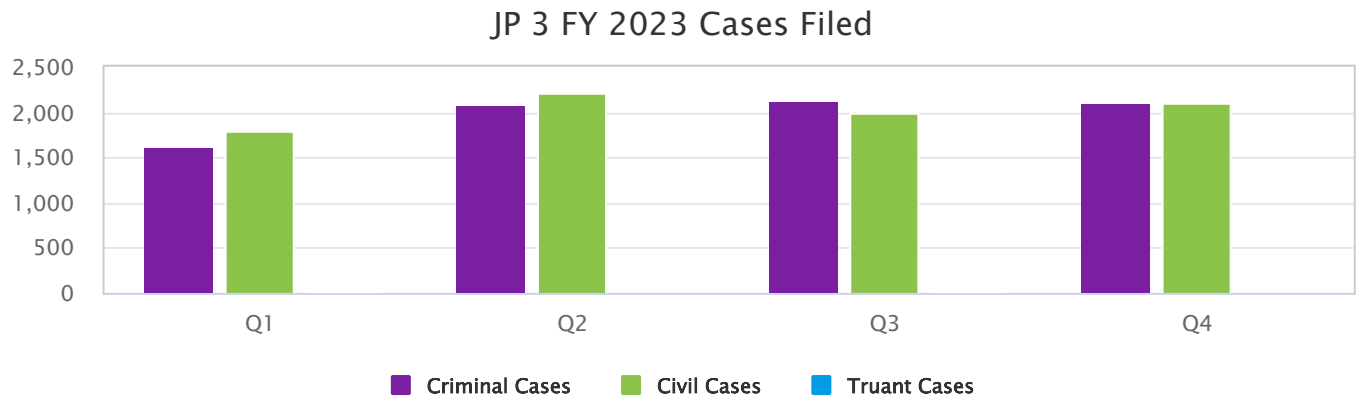
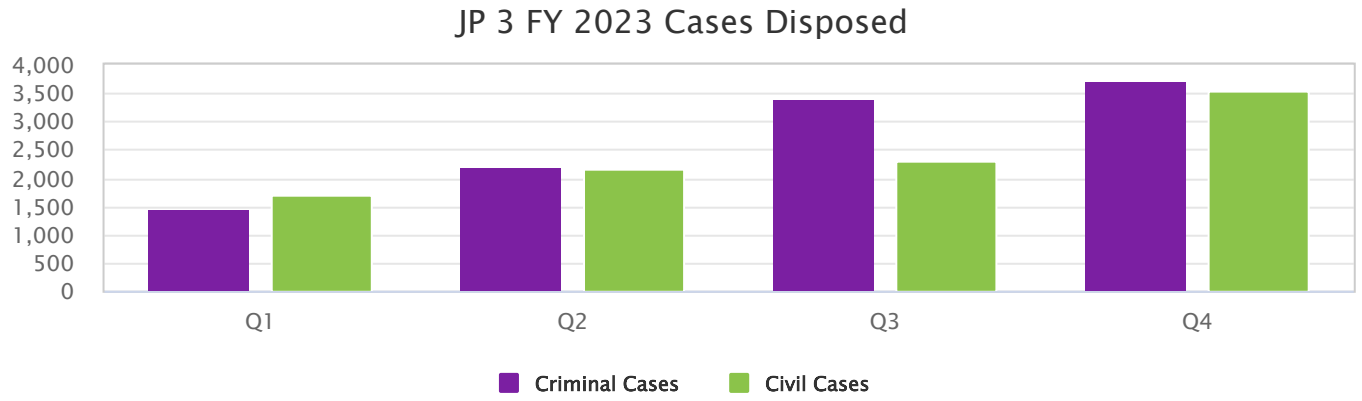
JUSTICE OF THE PEACE, PCT. 3



Includes New Cases Filed, Cases Reactivated, and All Other Cases Added

	Q1	Q2	Q3	Q4	Total
Criminal Cases	1,610	2,088	2,134	2,093	7,925
Civil Cases	1,785	2,219	1,981	2,103	8,088
Truant Cases	19	10	14	2	45
Total Cases Filed	**3,414**	**4,317**	**4,129**	**4,198**	**16,058**



	Q1	Q2	Q3	Q4	Total
Criminal Cases	1,441	2,181	3,383	3,734	10,739
Civil Cases	1,685	2,155	2,288	3,541	9,669
Total Cases Disposed	**3,126**	**4,336**	**5,671**	**7,275**	**20,408**

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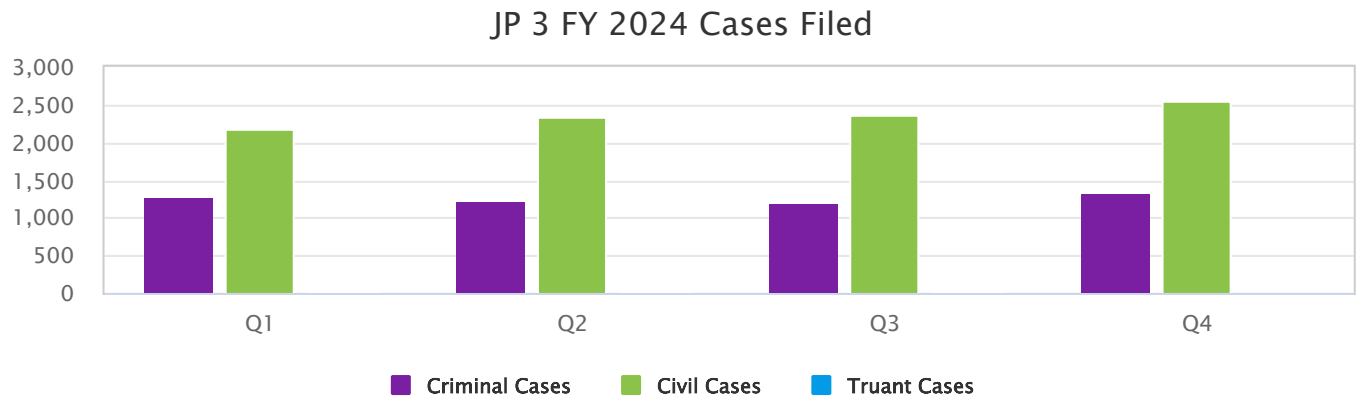
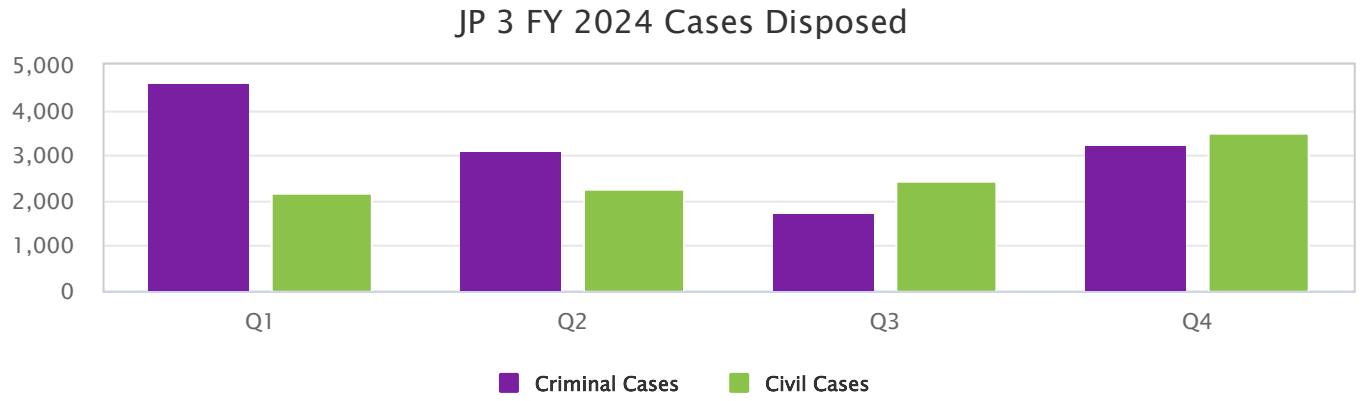
JUSTICE OF THE PEACE, PCT. 3

Judicial



Includes New Cases Filed, Cases Reactivated and All Other Cases Added

	Q1	Q2	Q3	Q4	Total
Criminal Cases	1,284	1,227	1,197	1,332	5,040
Civil Cases	2,166	2,338	2,358	2,537	9,399
Truant Cases	34	19	33	4	90
Total Cases Filed	**3,484**	**3,584**	**3,588**	**3,873**	**14,529**



	Q1	Q2	Q3	Q4	Total
Criminal Cases	4,591	3,087	1,714	3,249	12,641
Civil Cases	2,148	2,239	2,416	3,517	10,320
Total Cases Disposed	**6,739**	**5,326**	**4,130**	**6,766**	**22,961**

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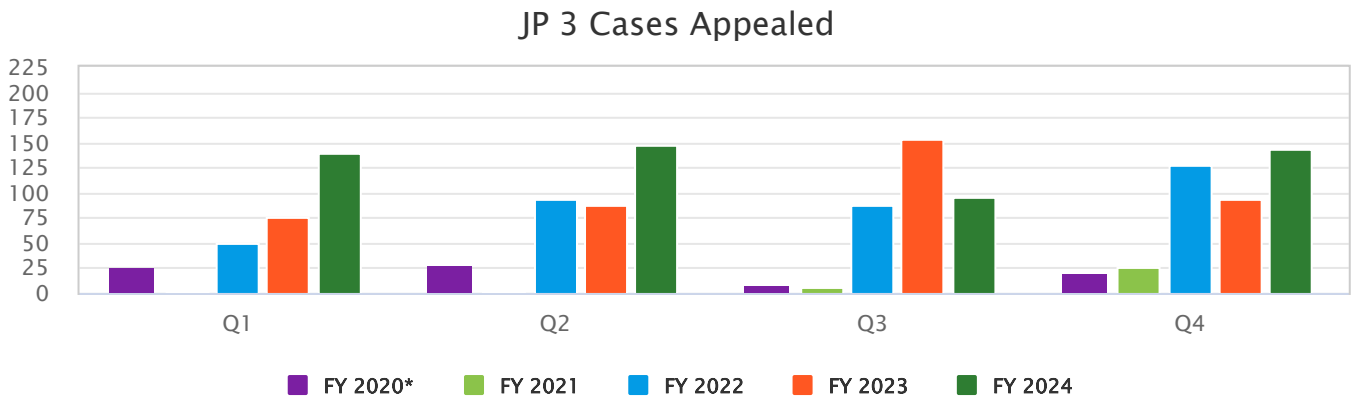
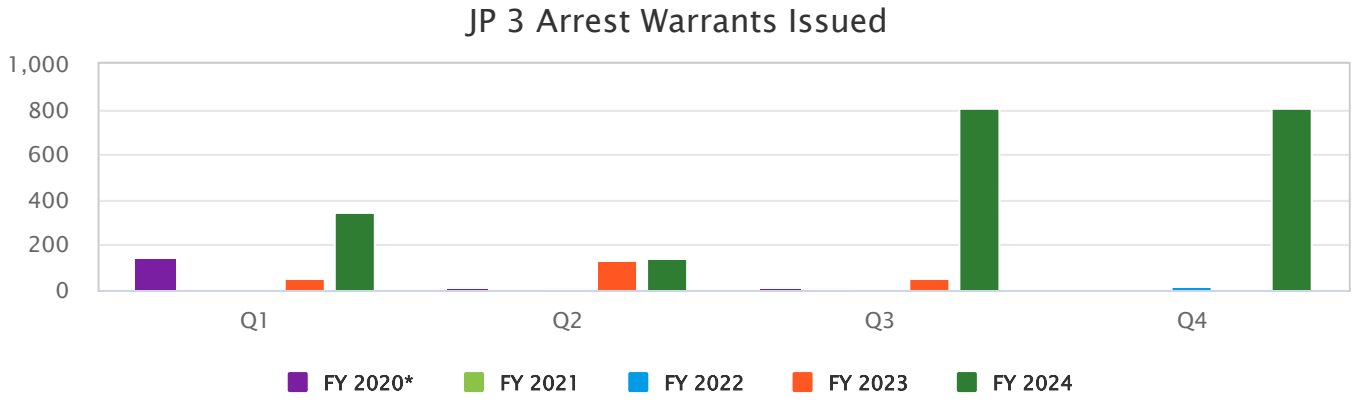


Justice of the Peace 3-1 and 3-2 merged in January 2021. JP 3-1 and JP 3-2 totals are combined.

	Q1	Q2	Q3	Q4	Total
FY 2020*	26	28	7	20	81
FY 2021	2	2	5	26	35
FY 2022	50	93	87	127	357
FY 2023	75	87	153	94	409
FY 2024	139	147	96	144	526



Justice of the Peace 3-1 and 3-2 merged in January 2021. JP 3-1 and JP 3-2 totals are combined.

	Q1	Q2	Q3	Q4	Total
FY 2020*	142	9	7	-	158
FY 2021	3	-	7	-	10
FY 2022	-	7	4	14	25
FY 2023	57	131	54	3	245
FY 2024	341	146	808	808	2,103

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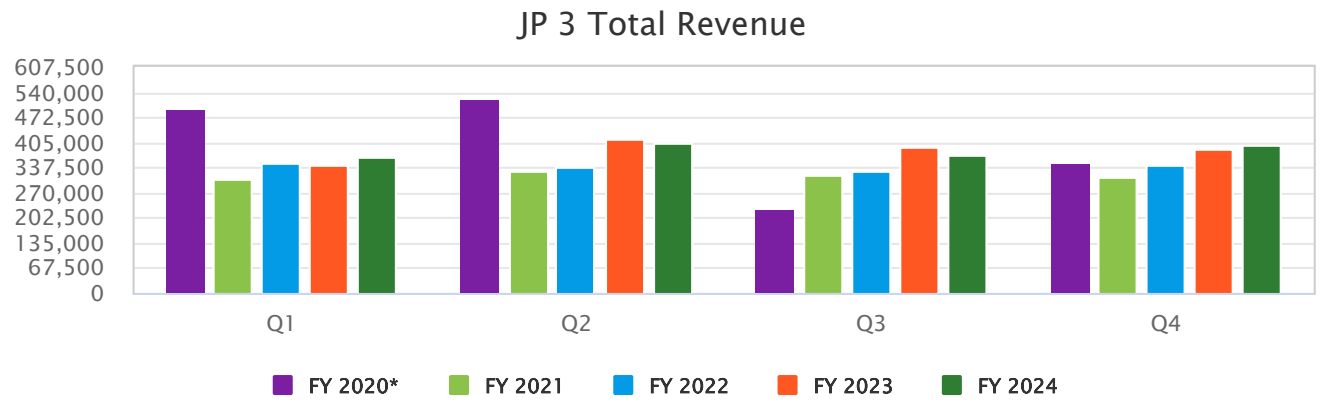
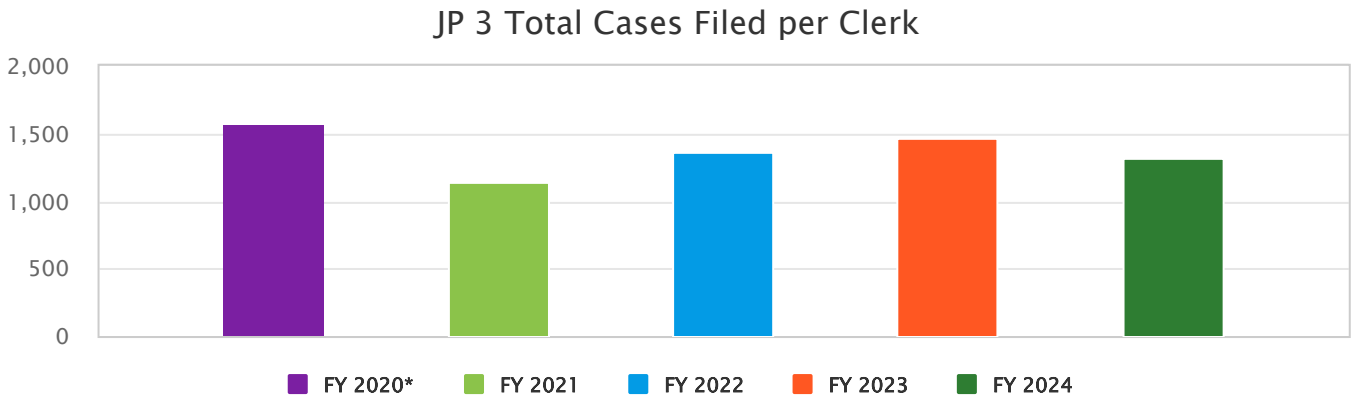
JUSTICE OF THE PEACE, PCT. 3

Judicial



Justice of the Peace 3-1 and 3-2 merged in January 2021. JP 3-1 and JP 3-2 totals are combined.

	Q1	Q2	Q3	Q4	Total
FY 2020*	497,006	521,835	224,496	348,651	1,591,988
FY 2021	307,598	327,558	319,717	312,846	1,267,719
FY 2022	347,754	338,825	328,071	346,385	1,361,035
FY 2023	345,266	415,472	393,431	385,261	1,539,430
FY 2024	365,239	403,559	369,568	395,560	1,533,926

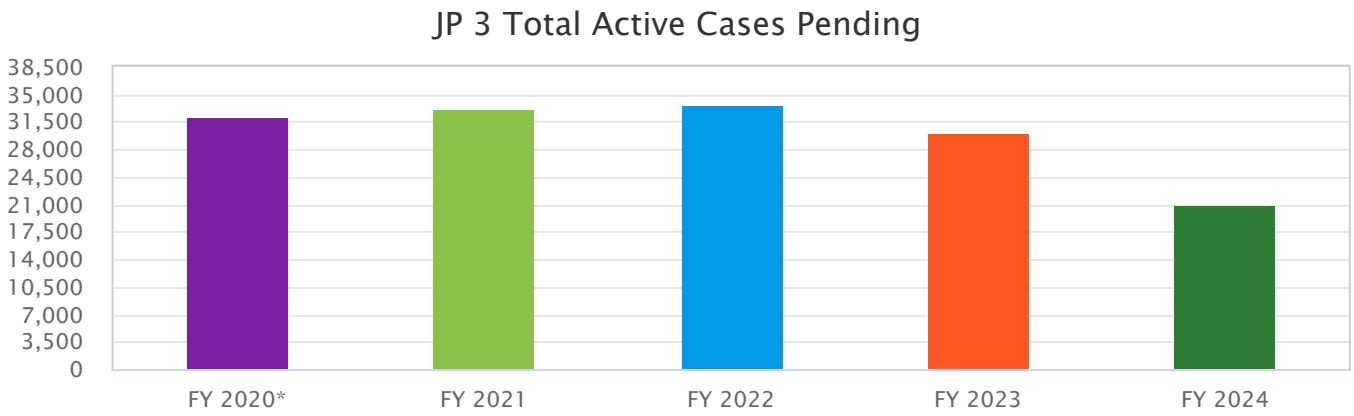


Justice of the Peace 3-1 and 3-2 merged in January 2021. JP 3-1 and JP 3-2 totals are combined.

	Total Cases	# of Clerks	Total Per Clerk
FY 2020*	17,230	11	1,566
FY 2021	12,593	11	1,145
FY 2022	14,926	11	1,357
FY 2023	16,058	11	1,460
FY 2024	14,529	11	1,321

*Disaster Declaration issued by County Judge March 16, 2020 due to COVID-19

JUSTICE OF THE PEACE, PCT. 3



Cases pending as of the last day of the fiscal year. FY 2024 active cases pending as of September 30th, 2024.

	FY 2020*	FY 2021	FY 2022	FY 2023	FY 2024
Total	32,185	33,112	33,669	30,207	20,955

Major Programs Continued

Administrative

Provide clerical & financial assistance to elected official. Manages personnel, records, payroll, time sheets, answers 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, makes 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.

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.

*Disaster Declaration issued by County Judge March 16, 2020 due to COVID-19

JUSTICE OF THE PEACE, PCT. 4

Judicial

Major Programs
Criminal

The courts have original jurisdiction in criminal cases punishable by fine only, or punishable by a fine and a sanction not consisting of confinement or imprisonment: traffic tickets, bad checks, minor in possession and others. These cases involve receiving payment, monitoring deferred and alternate sentencing, setting contested cases for trial, and pretrial hearings with the county prosecutor. Criminal procedures for these cases are found in Chapter 45 of the Texas Code of Criminal Procedure. Per Govt Code 103 courts have a variety of collection duties to perform.

FY 2024 Goals & Objectives

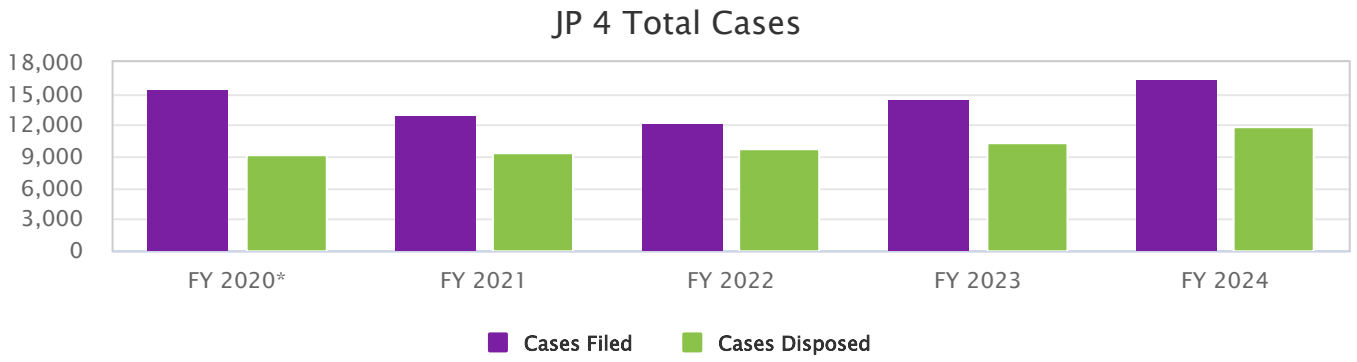
- Facilitate the timely disposition of cases through an open and understandable process.
- Conduct collection program as directed by the State of Texas.
- Provide quality customer service that continually improves and meets or exceeds public expectations.
- Provide a safe court environment and ensure access to court services to all citizens.

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 2024 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 expectations.
- Provide a safe court environment and ensure access to court services to all citizens.

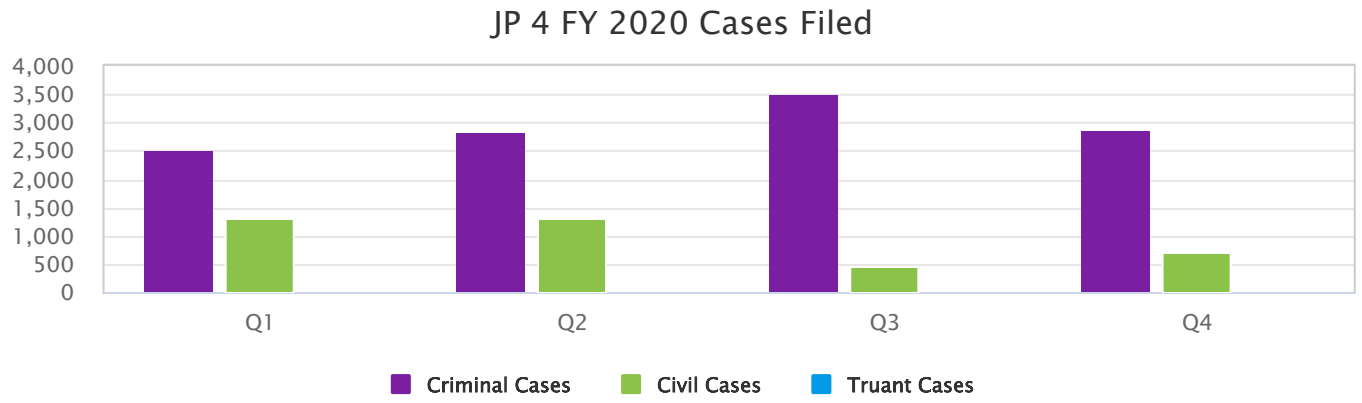


Includes New Cases Filed, Cases Reactivated and All Other Cases Added

	FY 2020*	FY 2021	FY 2022	FY 2023	FY 2024
Cases Filed	15,481	13,000	12,198	14,611	16,498
Cases Disposed	9,180	9,408	9,832	10,415	11,889

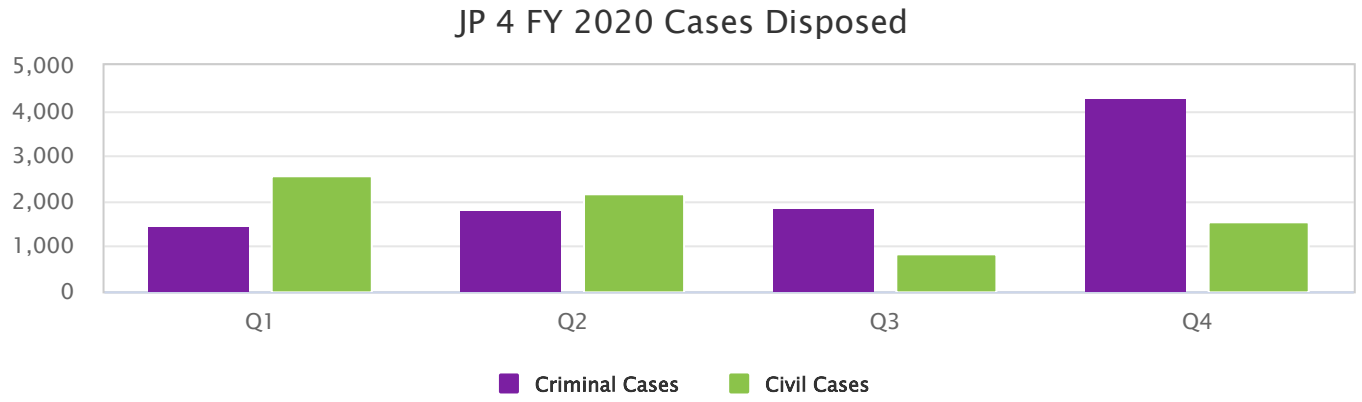
*Disaster Declaration issued by County Judge March 16, 2020 due to COVID-19

JUSTICE OF THE PEACE, PCT. 4



Includes New Cases Filed, Cases Reactivated and All Other Cases Added

	Q1	Q2	Q3	Q4	Total
Criminal Cases	2,499	2,822	3,497	2,882	11,700
Civil Cases	1,318	1,320	443	700	3,781
Truant Cases	-	-	-	-	-
Total Cases Filed	**3,817**	**4,142**	**3,940**	**3,582**	**15,481**



	Q1	Q2	Q3	Q4	Total
Criminal Cases	1,353	1,963	1,199	1,306	5,821
Civil Cases	1,092	1,304	462	501	3,359
Total Cases Disposed	**2,445**	**3,267**	**1,661**	**1,807**	**9,180**

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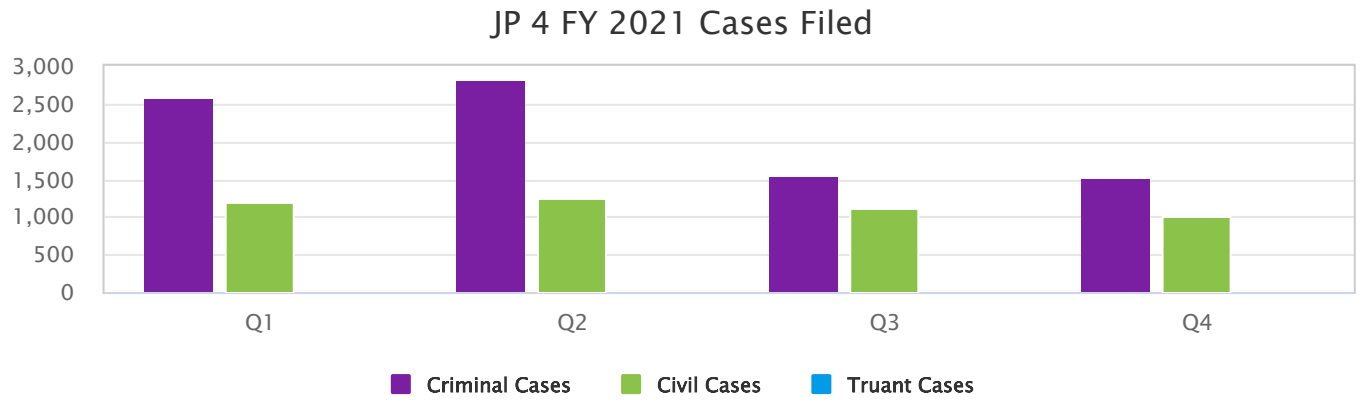
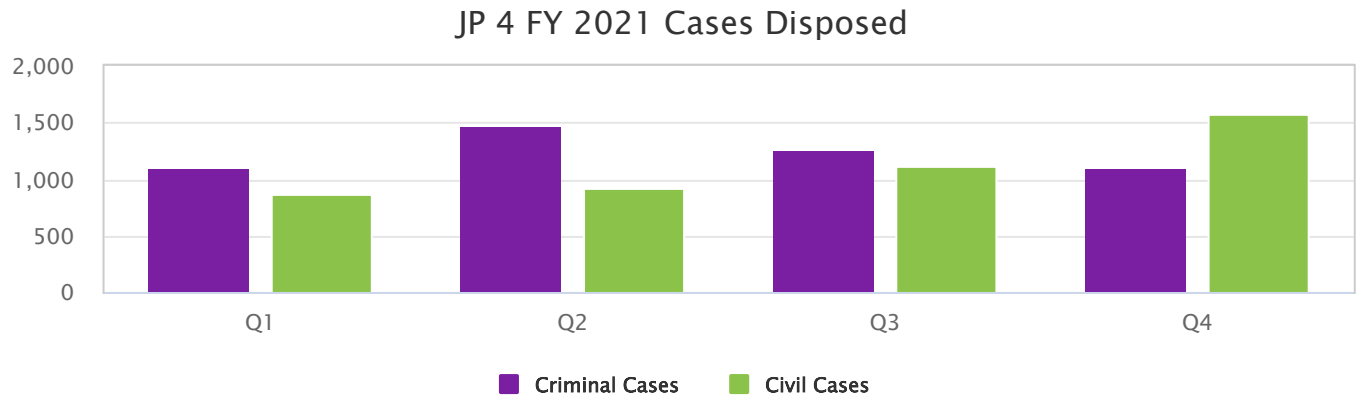
JUSTICE OF THE PEACE, PCT. 4

Judicial



Includes New Cases Filed, Cases Reactivated and All Other Cases Added

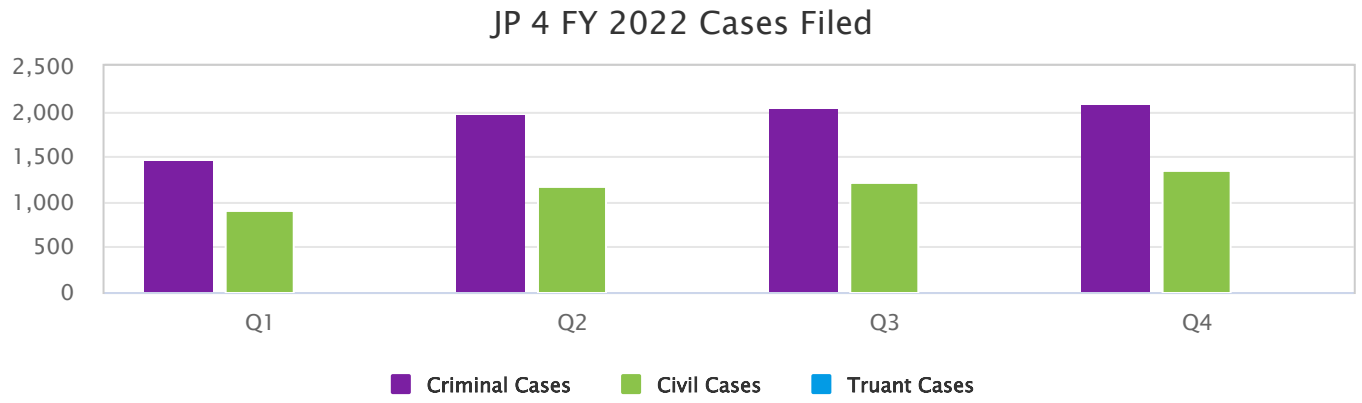
	Q1	Q2	Q3	Q4	Total
Criminal Cases	2,585	2,806	1,534	1,505	8,430
Civil Cases	1,201	1,241	1,125	1,003	4,570
Truant Cases	-	-	-	-	-
Total Cases Filed	**3,786**	**4,047**	**2,659**	**2,508**	**13,000**



	Q1	Q2	Q3	Q4	Total
Criminal Cases	1,101	1,476	1,253	1,105	4,935
Civil Cases	870	920	1,116	1,567	4,473
Total Cases Disposed	**1,971**	**2,396**	**2,369**	**2,672**	**9,408**

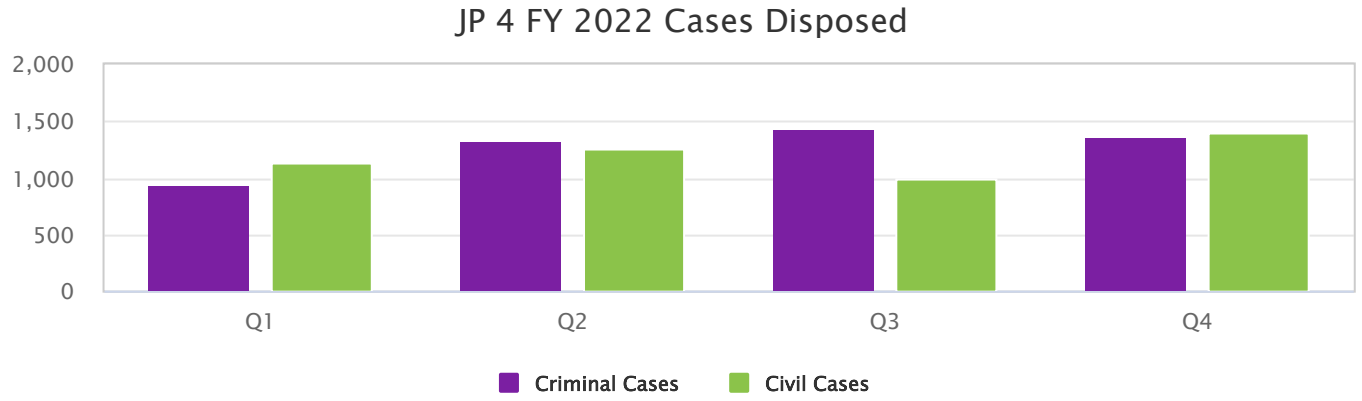
*Disaster Declaration issued by County Judge March 16, 2020 due to COVID-19

JUSTICE OF THE PEACE, PCT. 4



Includes New Cases Filed, Cases Reactivated and All Other Cases Added

	Q1	Q2	Q3	Q4	Total
Criminal Cases	1,469	1,966	2,033	2,089	7,557
Civil Cases	909	1,172	1,219	1,341	4,641
Truant Cases	-	-	-	-	-
Total Cases Filed	**2,378**	**3,138**	**3,252**	**3,430**	**12,198**



	Q1	Q2	Q3	Q4	Total
Criminal Cases	932	1,322	1,433	1,370	5,057
Civil Cases	1,124	1,261	995	1,395	4,775
Total Cases Disposed	**2,056**	**2,583**	**2,428**	**2,765**	**9,832**

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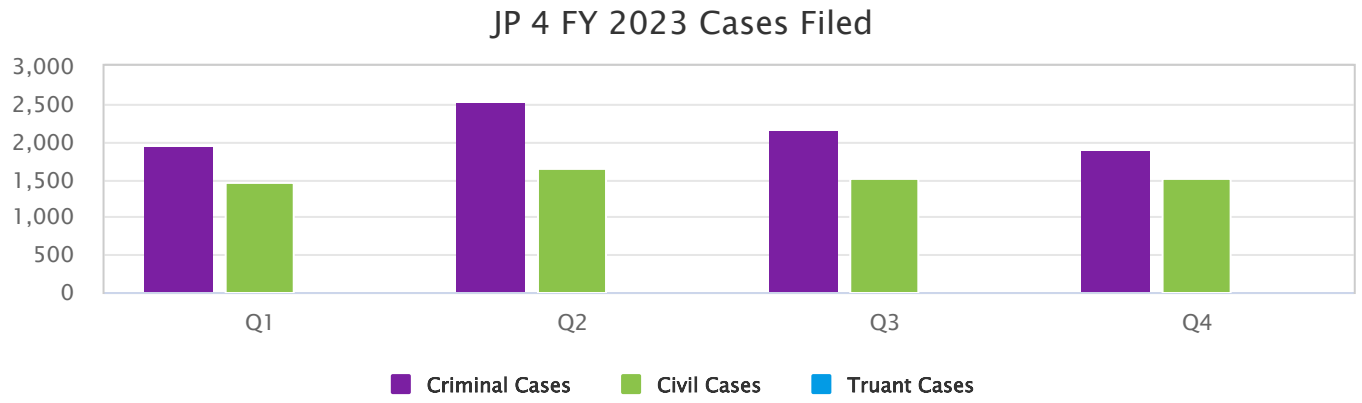
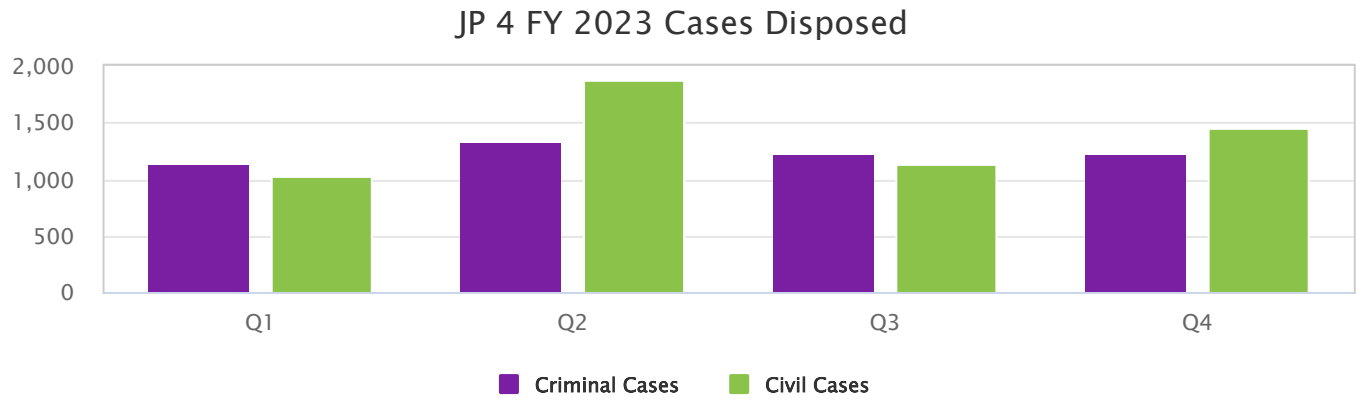
JUSTICE OF THE PEACE, PCT. 4

Judicial



Includes New Cases Filed, Cases Reactivated and All Other Cases Added

	Q1	Q2	Q3	Q4	Total
Criminal Cases	1,940	2,516	2,148	1,873	8,477
Civil Cases	1,463	1,633	1,515	1,523	6,134
Truant Cases	-	-	-	-	-
Total Cases Filed	**3,403**	**4,149**	**3,663**	**3,396**	**14,611**



	Q1	Q2	Q3	Q4	Total
Criminal Cases	1,132	1,332	1,230	1,222	4,916
Civil Cases	1,033	1,876	1,141	1,449	5,499
Total Cases Disposed	**2,165**	**3,208**	**2,371**	**2,671**	**10,415**

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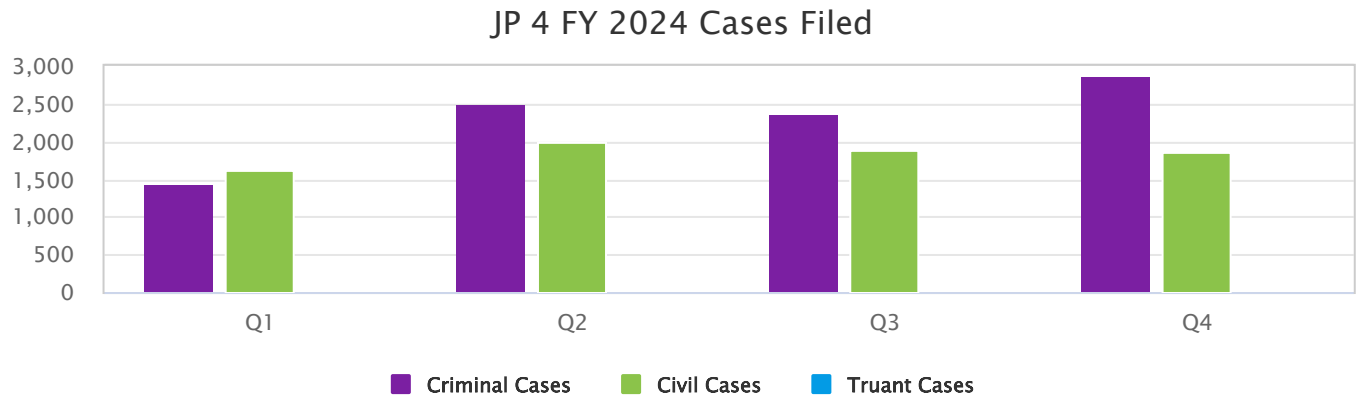
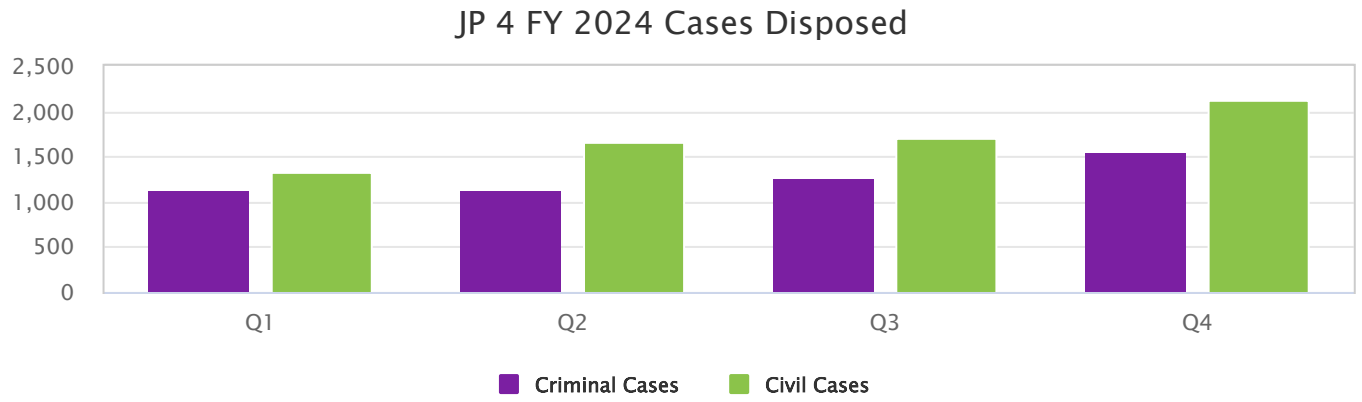
JUSTICE OF THE PEACE, PCT. 4



Includes New Cases Filed, Cases Reactivated and All Other Cases Added

	Q1	Q2	Q3	Q4	Total
Criminal Cases	1,432	2,483	2,356	2,854	9,125
Civil Cases	1,630	1,996	1,887	1,860	7,373
Truant Cases	-	-	-	-	-
Total Cases Filed	**3,062**	**4,479**	**4,243**	**4,714**	**16,498**



	Q1	Q2	Q3	Q4	Total
Criminal Cases	1,125	1,126	1,252	1,559	5,062
Civil Cases	1,329	1,667	1,699	2,132	6,827
Total Cases Disposed	**2,454**	**2,793**	**2,951**	**3,691**	**11,889**

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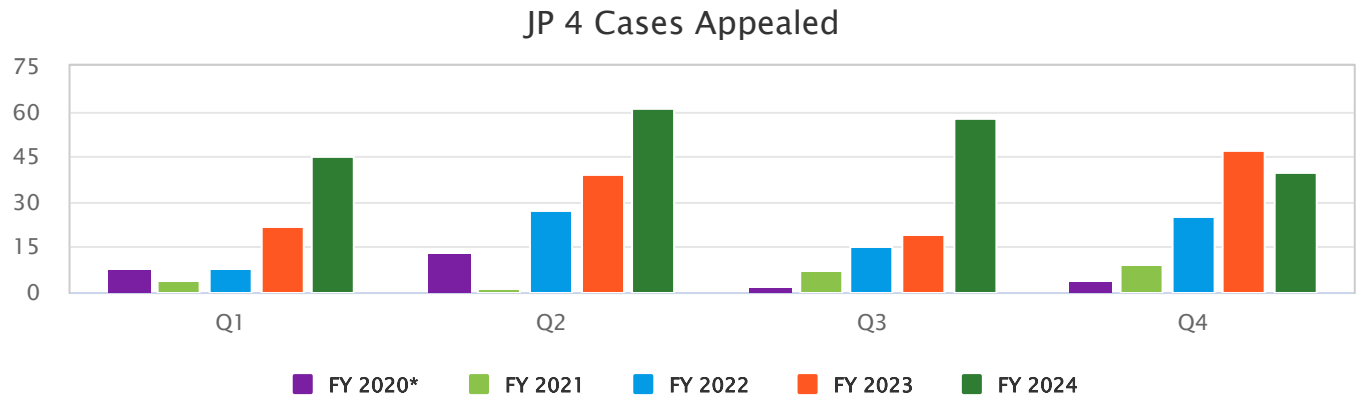
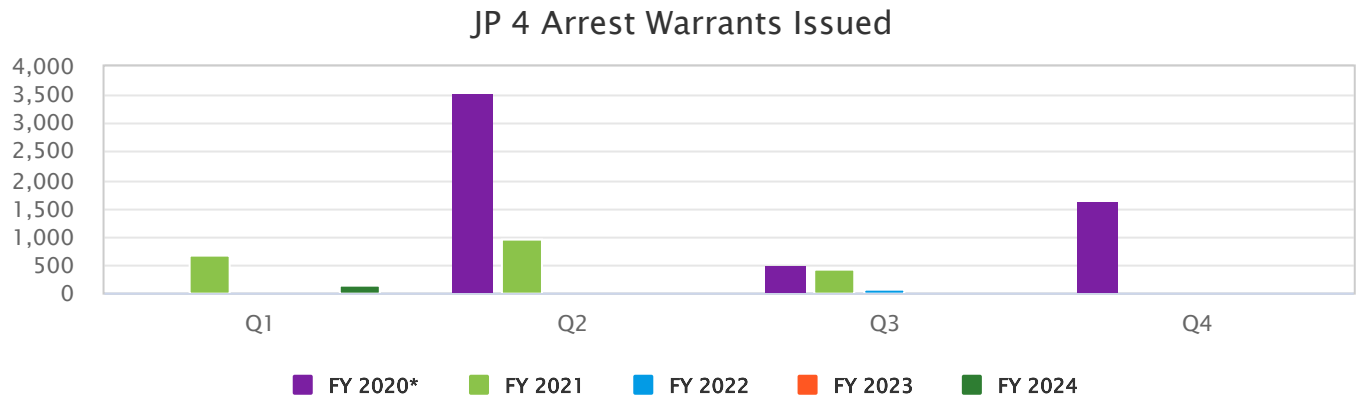
JUSTICE OF THE PEACE, PCT. 4

Judicial



	Q1	Q2	Q3	Q4	Total
FY 2020*	8	13	2	4	27
FY 2021	4	1	7	9	21
FY 2022	8	27	15	25	75
FY 2023	22	39	19	47	127
FY 2024	45	61	58	40	204



	Q1	Q2	Q3	Q4	Total
FY 2020*	-	3,545	492	1,611	5,648
FY 2021	660	955	422	-	2,037
FY 2022	2	3	63	9	77
FY 2023	-	1	-	-	1
FY 2024	134	10	1	9	154

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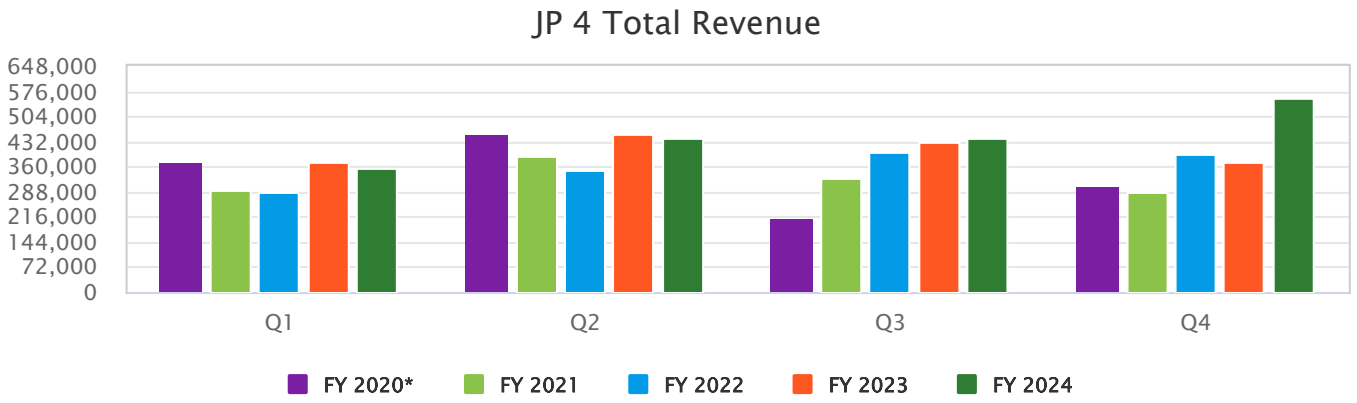
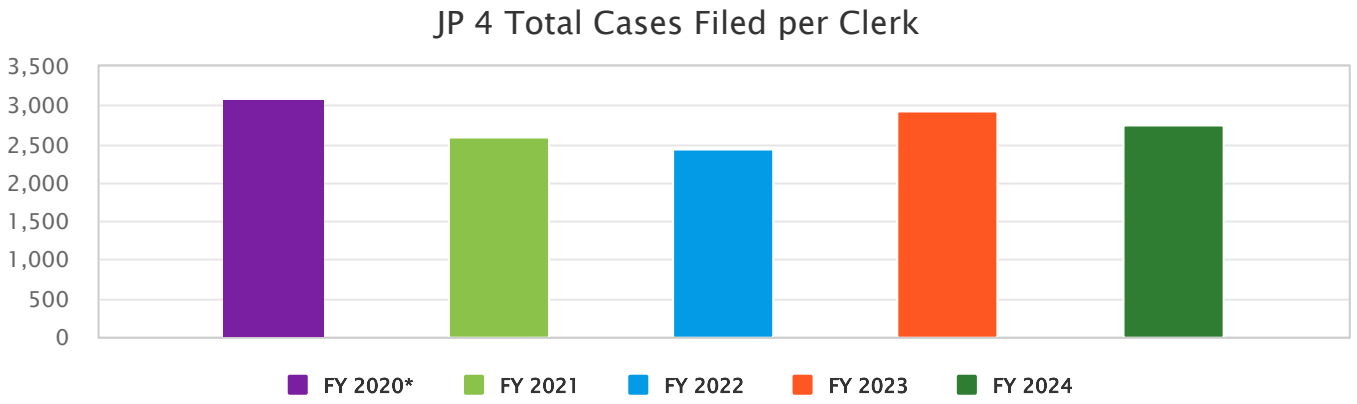
JUSTICE OF THE PEACE, PCT. 4



	Q1	Q2	Q3	Q4	Total
FY 2020*	371,990	454,477	211,804	303,648	1,341,919
FY 2021	290,395	390,188	328,019	284,968	1,293,570
FY 2022	288,052	349,884	398,896	394,620	1,431,452
FY 2023	373,372	453,645	430,758	371,395	1,629,170
FY 2024	358,288	443,345	438,964	555,389	1,795,986



	Total Cases	# of Clerks	Total Per Clerk
FY 2020*	15,481	5	3,096
FY 2021	13,000	5	2,600
FY 2022	12,198	5	2,440
FY 2023	14,611	5	2,922
FY 2024	16,498	6	2,750

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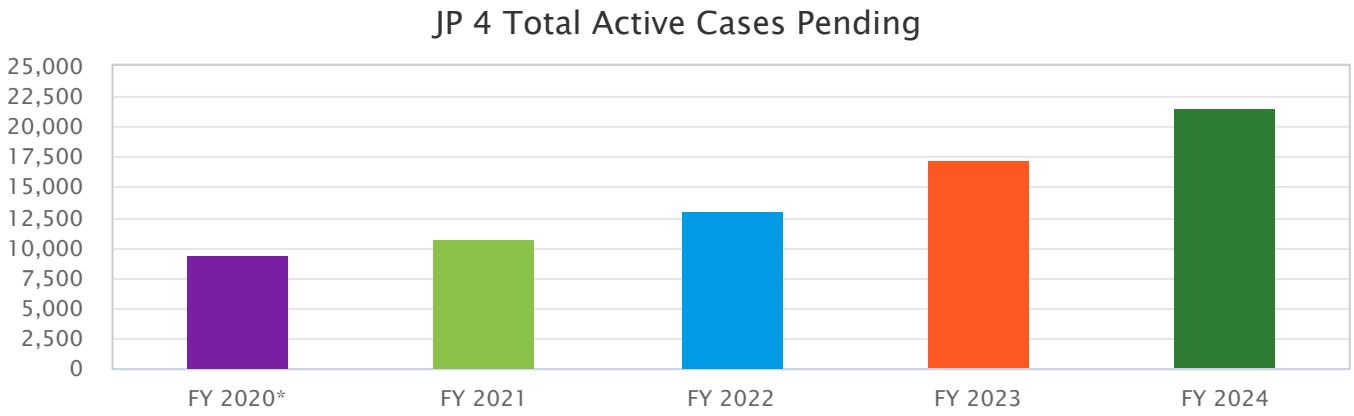
JUSTICE OF THE PEACE, PCT. 4



Cases pending as of the last day of the fiscal year. FY 2024 active cases pending as of September 30th, 2024.

	FY 2020*	FY 2021	FY 2022	FY 2023	FY 2024
Total	9,427	10,844	13,051	17,192	21,519

Major Programs Continued
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 2024 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 expectations.
- 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 2024 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.

The data is obtained from the Court Activity Reporting and Directory System of the Texas Office of Court Administration (OCA) at http://card.txcourts.gov/ReportCriteria.aspx. All the case information that Collin County Justice of the Peace offices report to Texas OCA is generated by the County's system of record: Odyssey.

*Disaster Declaration issued by County Judge March 16, 2020 due to COVID-19

LAW LIBRARY

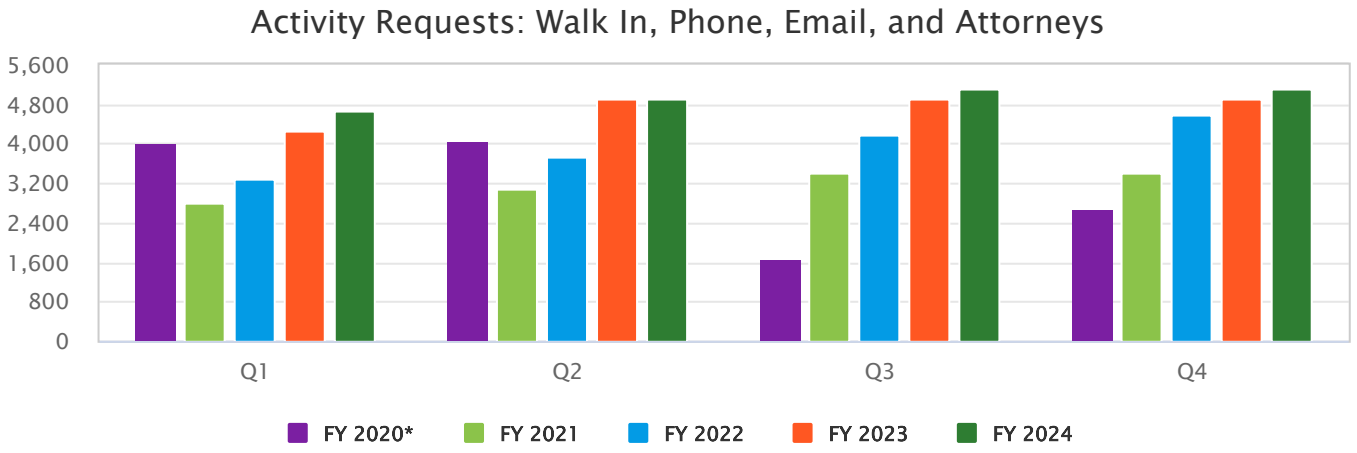
Judicial

Reference Services

The Law Library provides reference services to judges, litigants and the residents of Collin County. Activity is tracked and recorded by the Law Library.

Goals & Objectives

1. Provide prompt research services to library patrons.
2. Provide online and print legal support for judges, litigants and the residents of Collin County to enhance access to current legal information.



	Forms	Copier/Fax/ Phone	Research	Notary	General Questions	Computer	Total
Walk-in Encounters	1,761	262	666	409	589	206	3,893
Phone Requests	-	-	1	-	595	-	596
Email Requests	5	-	-	-	371	-	376
Attorney/ Clerk/Court Requests	-	8	110	-	8	137	263
4th Quarter Total	1,766	270	777	409	1,563	343	5,128

*Disaster Declaration issued by County Judge March 16, 2020 due to COVID-19

LAW LIBRARY

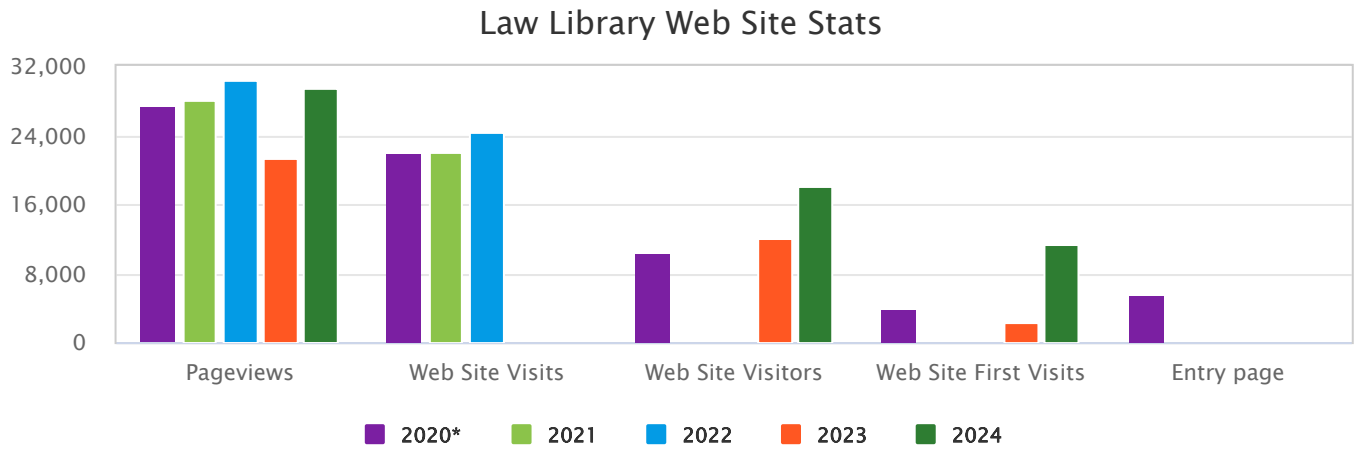
Judicial

Website Activity

Website activity as reported by the Law Library from the Information Technology Department.

Goals & Objectives

1. Web page is to be updated with the latest information.
2. Question and Answer section should be updated by the 15th of the month at least 90% of the time.



Quarter & Fiscal Year	Pageviews	Web Site Visits	Web Site Visitors	Web Site First Visits	Entry page
Q1 '20*	5,971	4,959	4,916	1,828	2,548
Q2 '20*	6,628	5,617	5,583	2,156	2,919
Q3 '20*	7,078	5,582	NA	NA	NA
Q4 '20*	7,586	5,908	NA	NA	NA
Q1 '21	6,564	5,106	NA	NA	NA
Q2 '21	7,242	5,673	NA	NA	NA
Q3 '21	7,008	5,503	NA	NA	NA
Q4 '21	7,284	5,711	NA	NA	NA
Q1 '22	6,876	5,491	NA	NA	NA
Q2 '22	7,058	5,614	NA	NA	NA
Q3 '22	7,954	6,325	NA	NA	NA
Q4 '22	8,552	6,979	NA	NA	NA
Q1 '23	6,209	NA	3,445	2,320	NA
Q2 '23	9,533	NA	5,290	NA	NA
Q3 '23	NA	NA	NA	NA	NA
Q4 '23	5,550	NA	3,338	NA	NA
Q1 '24	7,025	NA	4,345	2,757	NA
Q2 '24	7,741	NA	4,644	2,916	NA
Q3 '24	7,345	NA	4,484	2,842	NA
Q4 '24	7,376	NA	4,505	2,798	NA

Data available for website hits is variable based on the reporting system used. The County has changed reporting systems twice in the last 5 years (Quarter 3 of FY 2020 and Q1 of FY 2023).

*Disaster Declaration issued by County Judge March 16, 2020 due to COVID-19

LAW LIBRARY

Definitions:

Pageviews – the number of "hits" or times a particular webpage has been viewed overall during the requested time period.

Visits – number of unique visitor sessions (until they exit the website or are inactive for 30 minutes) occurred during the requested time period.

Visitors – number of unique visitors occurred during the requested time period.

First Visitors – the number of visitors that have not been to this webpage for the first time.

Entry Page – the number of times that this webpage was the first page that they viewed on our website during a visitor session.

MAGISTRATE

Judicial

Magistration

Magistration is the first hearing at which an arrested person is taken once arrested and taken to jail. During this hearing, the Magistrate informs the accused of their rights and of the charges made against them. The Magistrate also makes a determination of probable cause on each charge alleged and is responsible for determining whether a defendant is eligible for bail and if so, how much. The Magistrate may also issue bond conditions, emergency protection orders and orders for interlock or electronic monitoring devices.

The Magistrate Department is responsible for managing the operations of the Magistrate Court, whose mission it is to uphold the United States Constitution and laws of the State of Texas in an equitable and impartial manner. The Magistrate Department is dedicated to upholding justice with professionalism, respect and integrity. The Magistrate is primarily responsible for informing defendants of their rights, determining probable cause and setting bail, as well as issuing any bond conditions deemed necessary.

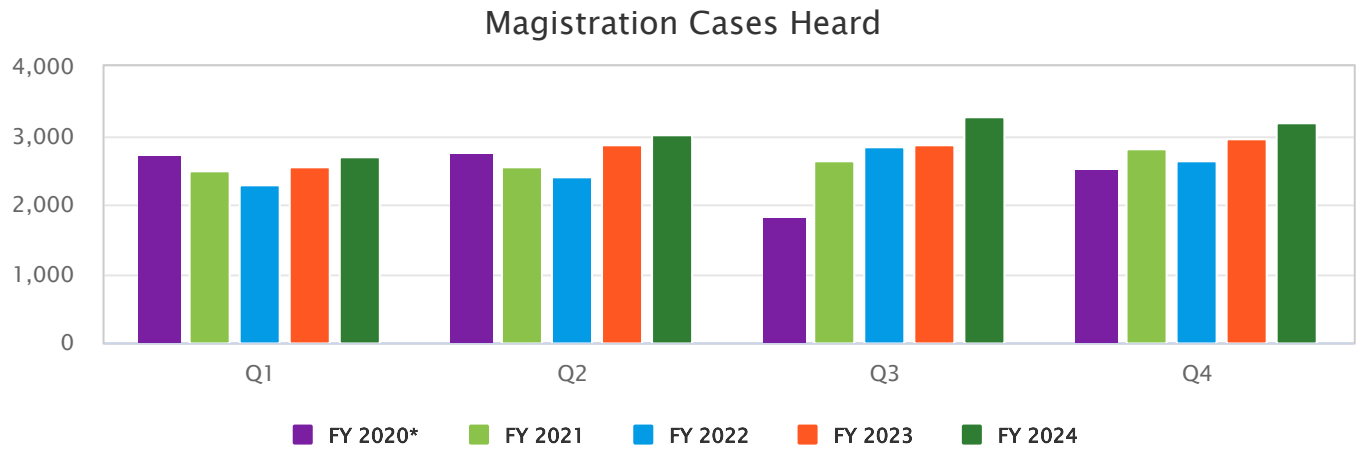
FY 2024 Goals & Objectives

The focus for FY 2024 will be to:

> Given the change over in staff and new Court Administrator, focus will be on strengthening and stabilizing court skillsets and practices..

> Continue streamlining the court's processes to maintain an efficient use of resources for both the Magistrate staff and the Sheriff's staff.

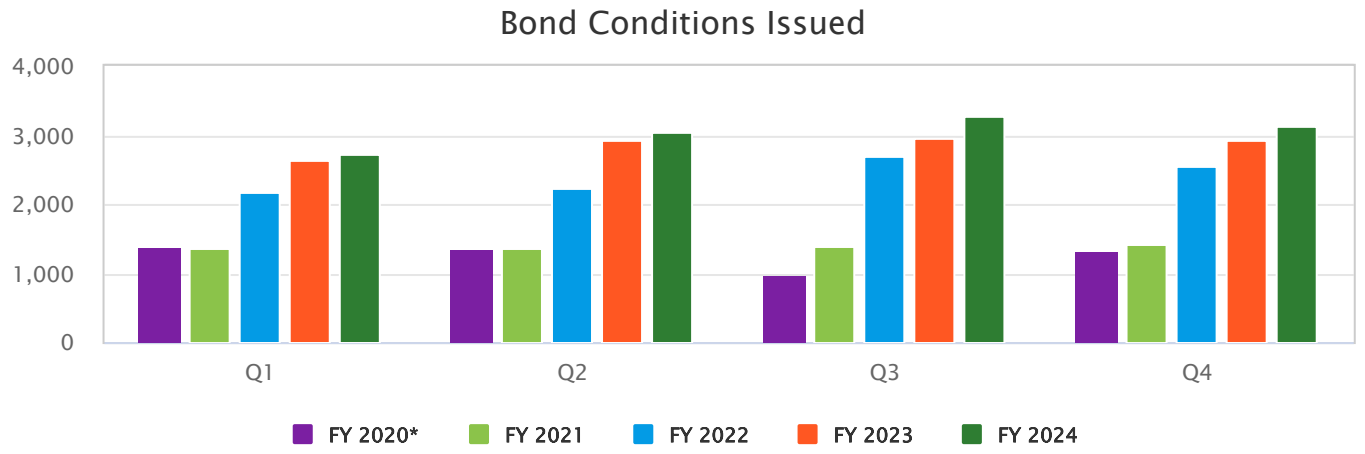
> Continue to evolve pre-trial judicial processes to ensure compliance with the law.



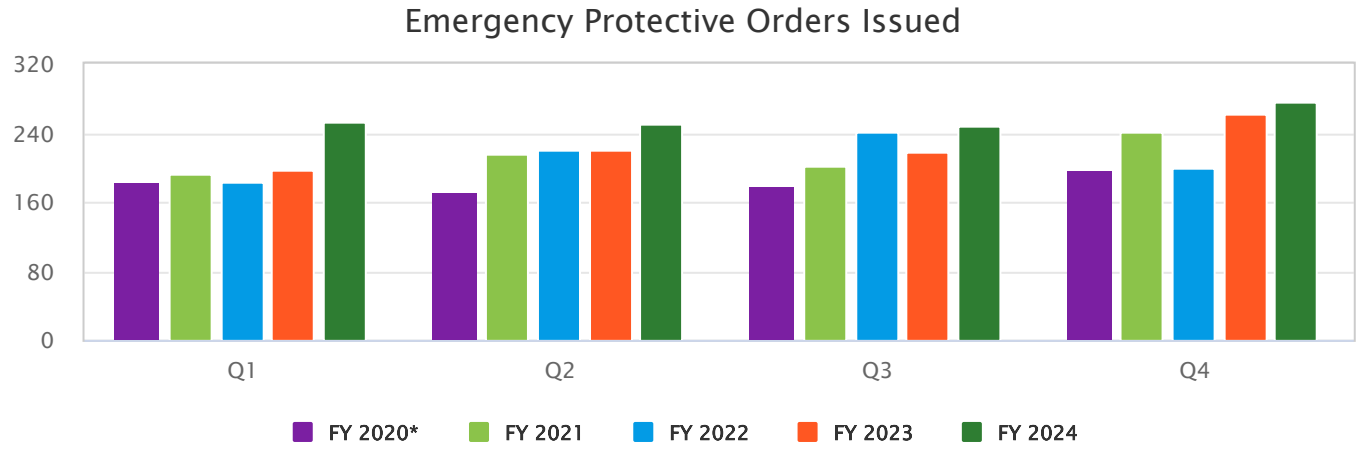
	Q1	Q2	Q3	Q4	Total
FY 2020*	2,716	2,749	1,818	2,510	9,793
FY 2021	2,501	2,547	2,643	2,816	10,507
FY 2022	2,289	2,397	2,846	2,644	10,176
FY 2023	2,543	2,883	2,879	2,950	11,255
FY 2024	2,694	3,005	3,263	3,180	12,142

*Disaster Declaration issued by County Judge March 16, 2020 due to COVID-19

MAGISTRATE



	Q1	Q2	Q3	Q4	Total
FY 2020*	1,391	1,374	986	1,323	5,074
FY 2021	1,360	1,353	1,378	1,412	5,503
FY 2022	2,182	2,219	2,707	2,564	9,672
FY 2023	2,648	2,942	2,944	2,933	11,467
FY 2024	2,717	3,047	3,266	3,124	12,154

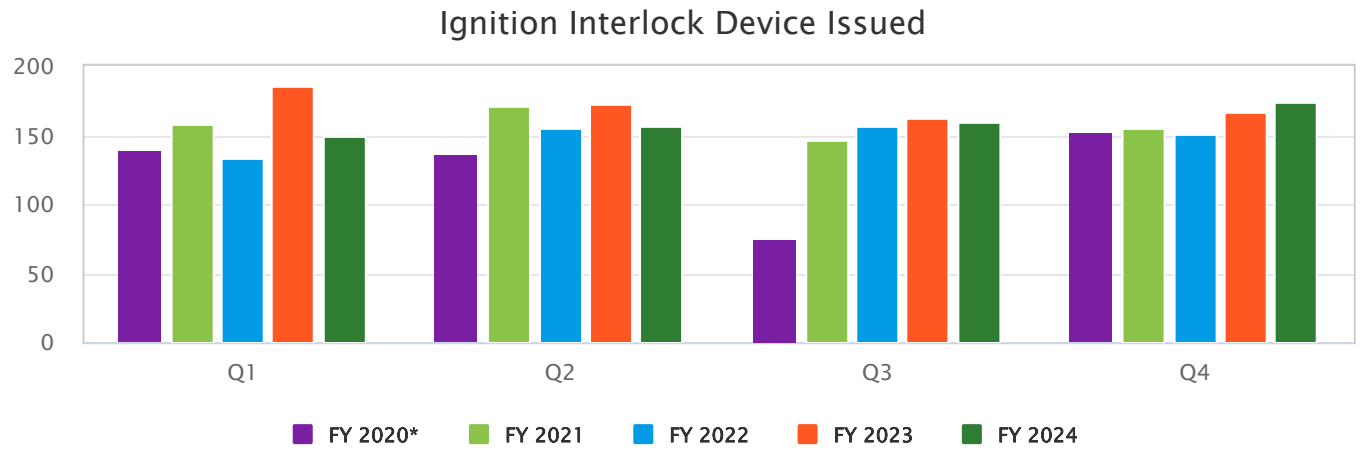


	Q1	Q2	Q3	Q4	Total
FY 2020*	183	172	179	198	732
FY 2021	192	216	202	241	851
FY 2022	183	220	242	199	844
FY 2023	196	220	218	262	896
FY 2024	252	251	248	275	1,026

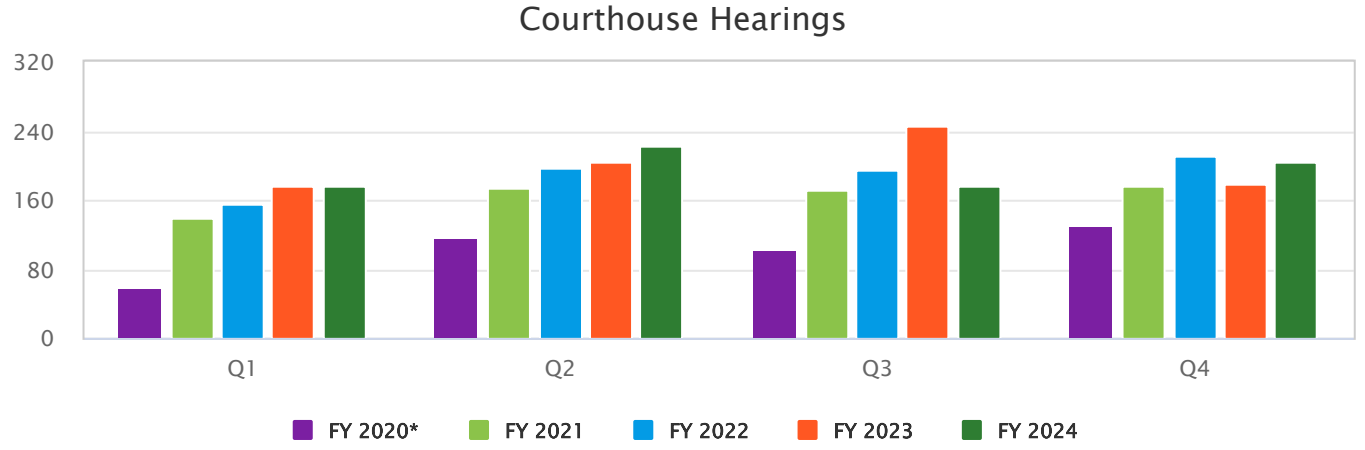
*Disaster Declaration issued by County Judge March 16, 2020 due to COVID-19

MAGISTRATE

Judicial



	Q1	Q2	Q3	Q4	Total
FY 2020*	139	136	75	152	502
FY 2021	158	171	147	155	631
FY 2022	133	155	156	151	595
FY 2023	186	173	162	167	688
FY 2024	149	156	159	174	638



	Q1	Q2	Q3	Q4	Total
FY 2020*	59	117	103	130	409
FY 2021	138	173	172	176	659
FY 2022	155	197	195	211	758
FY 2023	176	203	246	178	803
FY 2024	177	222	177	205	781

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PROBATE MENTAL

Judicial

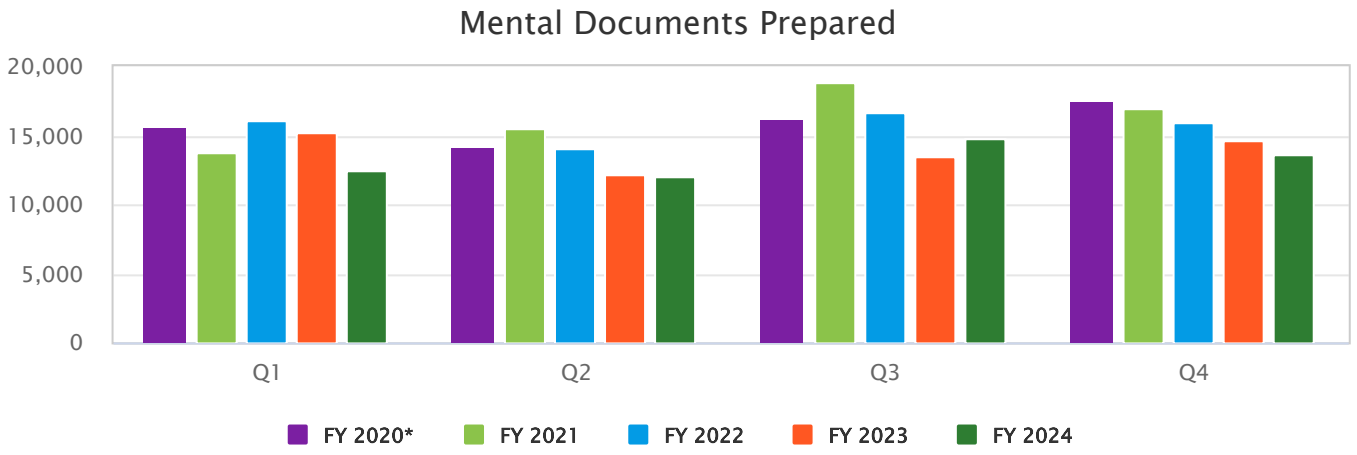
Mental - Document Preparation

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.

Description of measures as reported from County Clerk Probate/Mental Department Odyssey Software System.

FY 2024 Goals & Objectives

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



	Q1	Q2	Q3	Q4	Total
FY 2020*	15,642	14,191	16,171	17,474	63,478
FY 2021	13,764	15,477	18,889	16,909	65,039
FY 2022	16,116	14,124	16,613	15,970	62,823
FY 2023	15,221	12,107	13,475	14,658	55,461
FY 2024	12,431	12,013	14,763	13,674	52,881

*Disaster Declaration issued by County Judge March 16, 2020 due to COVID-19

PROBATE MENTAL

Judicial

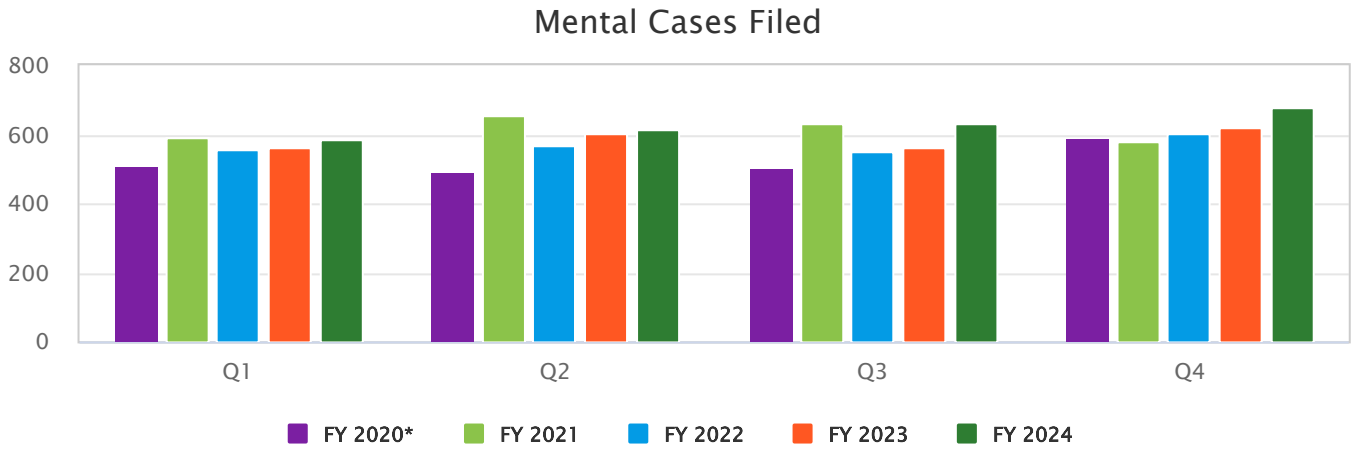
Mental - Case Detail

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

Description of measures as reported from County Clerk Probate/Mental Department-Odyssey Software System.

FY 2024 Goals & Objectives

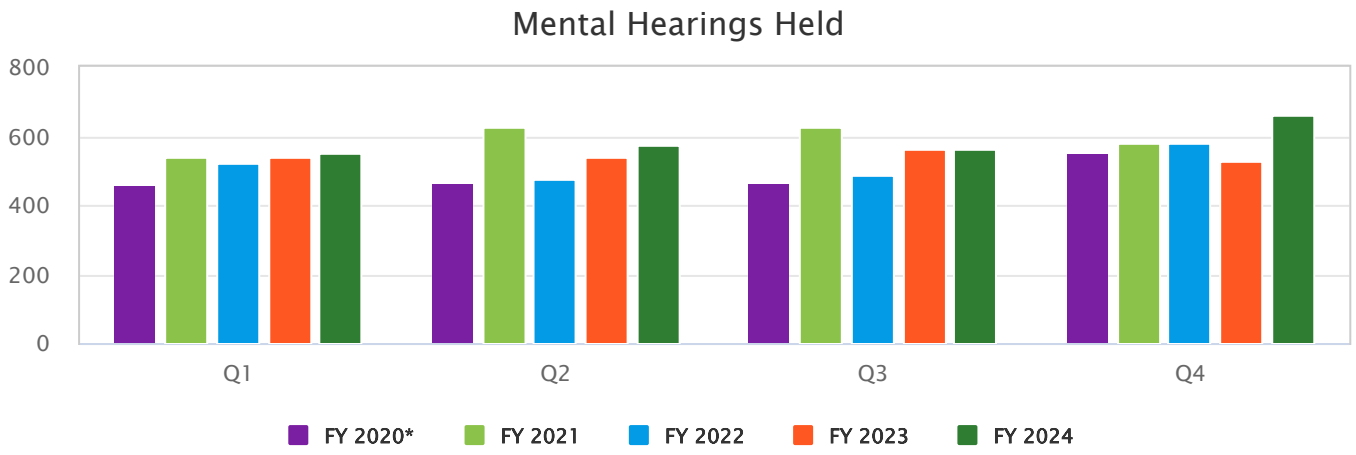
> Consistently meet statutory requirements of 24 hours to issue. Complete Order of Protective Custody within 2 hours of receipt from hospital.



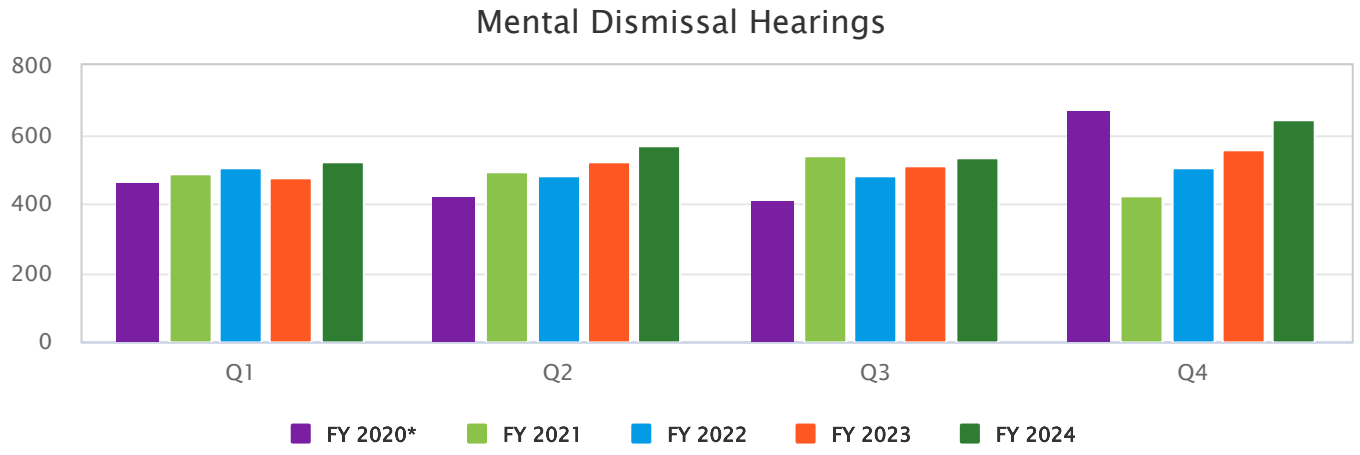
	Q1	Q2	Q3	Q4	Total
FY 2020*	513	494	502	593	2,102
FY 2021	592	654	632	581	2,459
FY 2022	559	566	551	605	2,281
FY 2023	561	604	564	621	2,350
FY 2024	588	616	630	677	2,511

*Disaster Declaration issued by County Judge March 16, 2020 due to COVID-19

PROBATE MENTAL



	Q1	Q2	Q3	Q4	Total
FY 2020*	460	461	466	548	1,935
FY 2021	537	627	628	577	2,369
FY 2022	519	473	488	578	2,058
FY 2023	540	540	565	529	2,174
FY 2024	549	574	565	659	2,347



	Q1	Q2	Q3	Q4	Total
FY 2020*	464	422	411	670	1,967
FY 2021	488	495	541	425	1,949
FY 2022	502	480	482	504	1,968
FY 2023	475	519	512	554	2,060
FY 2024	524	569	536	642	2,271

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PROBATE MENTAL

Judicial

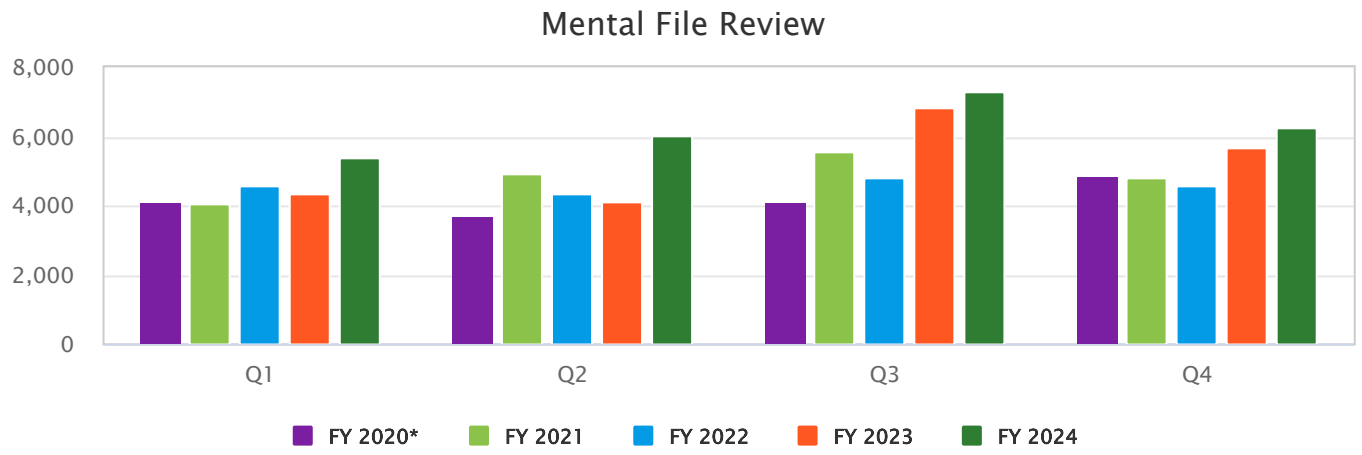
Mental - File Review

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

Description of measures as reported from County Clerk Probate/Mental Department-Odyssey Software System.

FY 2024 Goals & Objectives

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



	Q1	Q2	Q3	Q4	Total
FY 2020*	4,138	3,734	4,116	4,877	16,865
FY 2021	4,030	4,937	5,564	4,814	19,345
FY 2022	4,582	4,360	4,833	4,600	18,375
FY 2023	4,335	4,102	6,835	5,684	20,956
FY 2024	5,398	6,049	7,306	6,279	25,032

*Disaster Declaration issued by County Judge March 16, 2020 due to COVID-19

PROBATE MENTAL

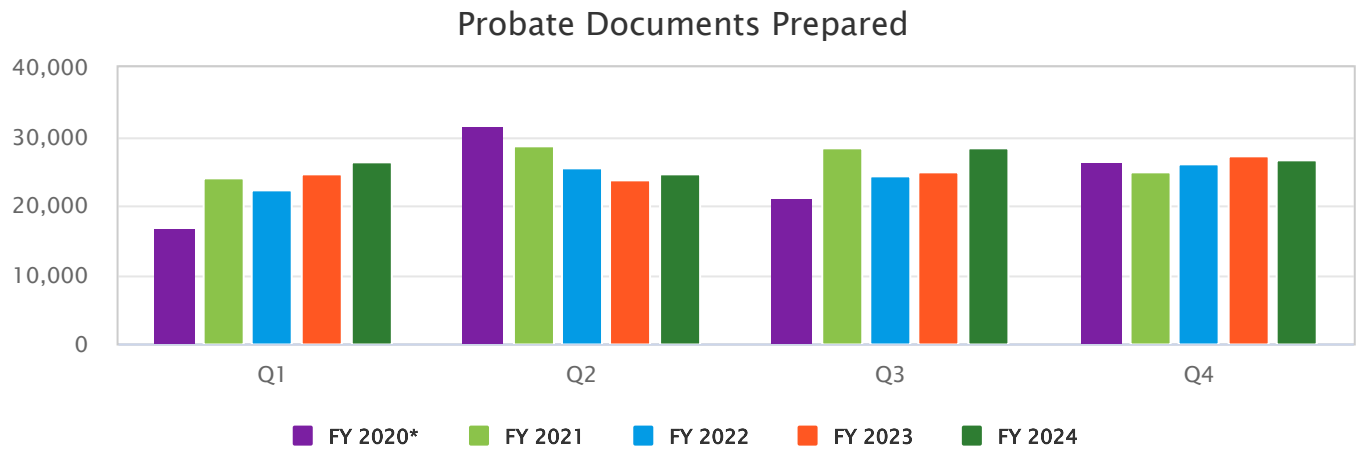
Probate/Guardianships - Document Preparation

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

Description of measures as reported from County Clerk Probate/Mental Department-Odyssey Software System.

FY 2024 Goals & Objectives

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

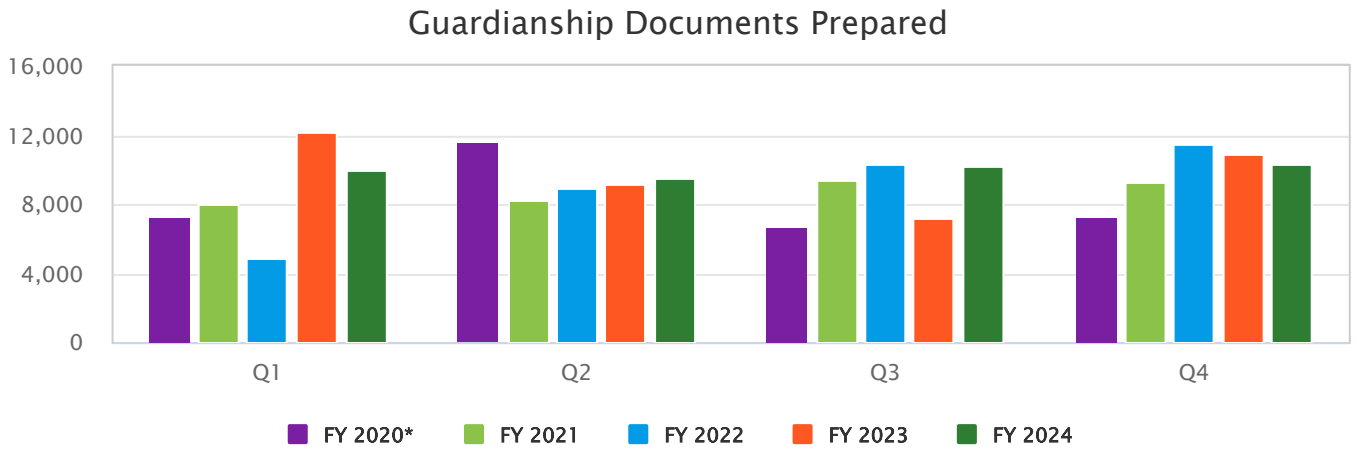


	Q1	Q2	Q3	Q4	Total
FY 2020*	16,727	31,699	21,060	26,462	95,948
FY 2021	24,160	28,783	28,390	24,898	106,231
FY 2022	22,189	25,583	24,234	25,969	97,975
FY 2023	24,724	23,790	24,893	27,164	100,571
FY 2024	26,489	24,612	28,267	26,522	105,890

*Disaster Declaration issued by County Judge March 16, 2020 due to COVID-19

PROBATE MENTAL

Judicial



	Q1	Q2	Q3	Q4	Total
FY 2020*	7,309	11,649	6,757	7,306	33,021
FY 2021	7,985	8,176	9,350	9,240	34,751
FY 2022	4,834	8,886	10,266	11,476	35,462
FY 2023	12,214	9,115	7,213	10,865	39,407
FY 2024	9,982	9,495	10,259	10,336	40,072

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PROBATE MENTAL

Judicial

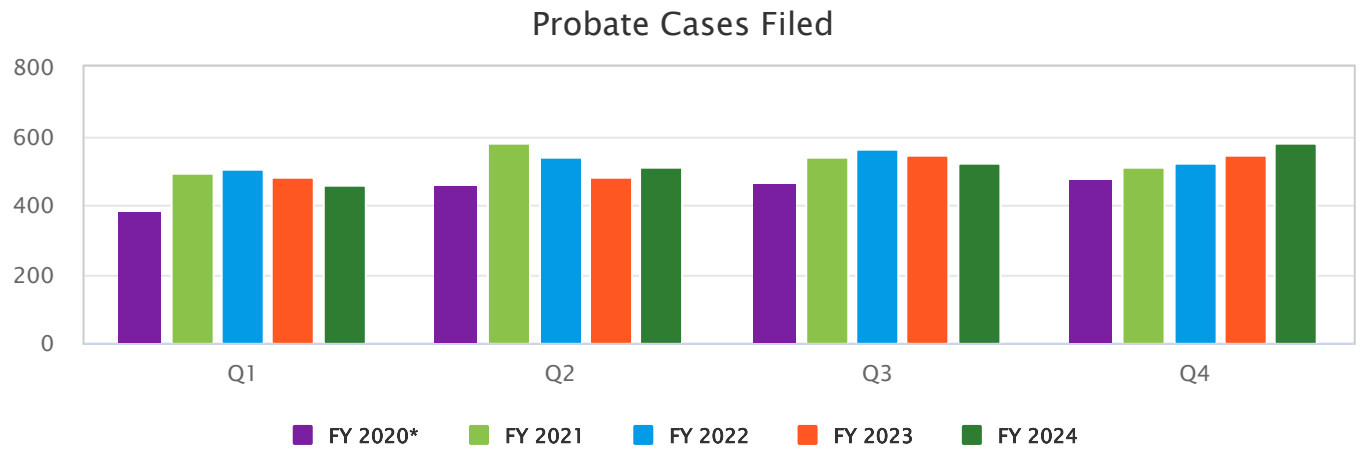
Probate/Guardianships - Case File Detail

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

Description of measures as reported from County Clerk Probate/Mental Department-Odyssey Software System.

FY 2024 Goals & Objectives

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



	Q1	Q2	Q3	Q4	Total
FY 2020*	384	457	465	475	1,781
FY 2021	493	577	537	512	2,119
FY 2022	505	539	561	524	2,129
FY 2023	484	482	546	543	2,055
FY 2024	458	512	523	581	2,074

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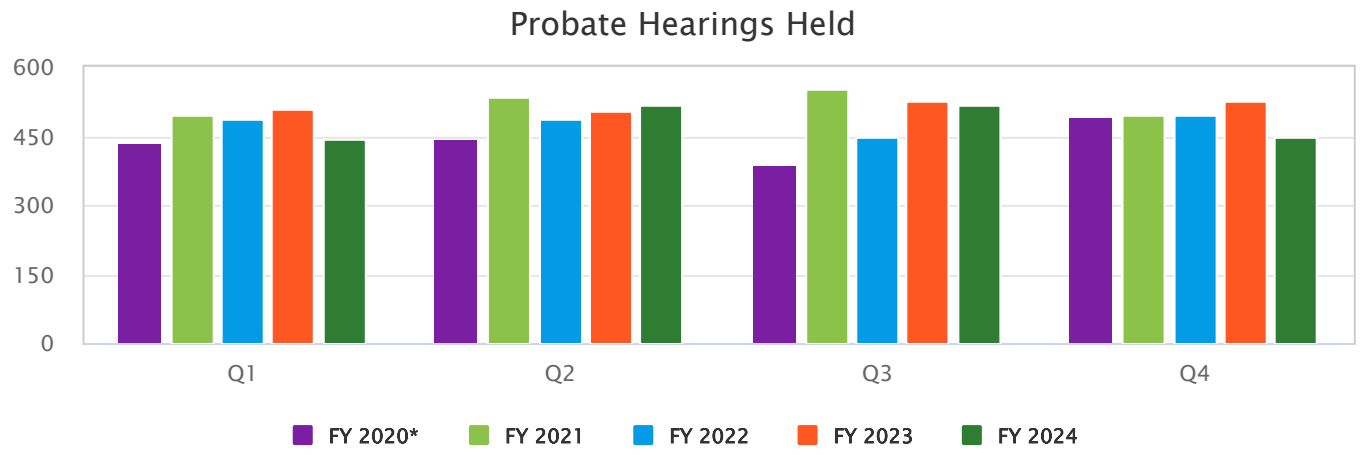
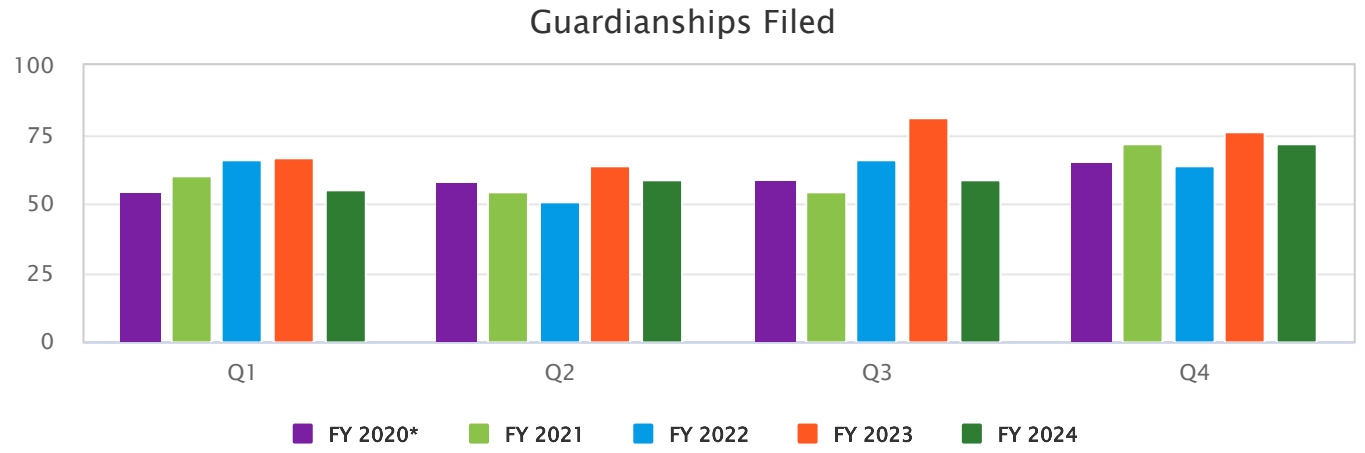
PROBATE MENTAL

Judicial



	Q1	Q2	Q3	Q4	Total
FY 2020*	433	445	389	490	1,757
FY 2021	494	534	551	495	2,074
FY 2022	489	489	446	496	1,920
FY 2023	507	504	524	526	2,061
FY 2024	444	519	518	448	1,929



	Q1	Q2	Q3	Q4	Total
FY 2020*	54	58	59	65	236
FY 2021	60	54	54	72	240
FY 2022	66	51	66	64	247
FY 2023	67	64	81	76	288
FY 2024	55	59	59	72	245

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PROBATE MENTAL

Judicial

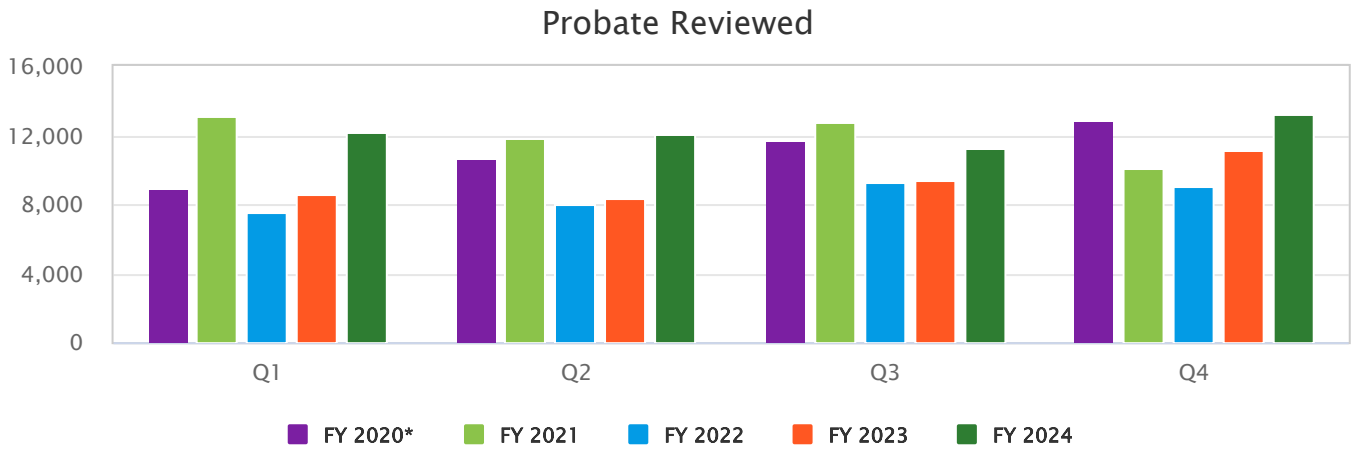
Probate/Guardianships - File Review

Accurately accept and verify all documents. In special cases arrange for Court Reporter to be retained. After hearing, review files for orders signed by the Judge. Prepare all required documents including Letters of Testamentary, Letters of Guardianship and citations. Accurately enter information in the 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 the month in which they qualified.

Description of measures as reported from County Clerk Probate/Mental Department-Odyssey Software System.

FY 2024 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.



	Q1	Q2	Q3	Q4	Total
FY 2020*	8,881	10,615	11,733	12,846	44,075
FY 2021	13,115	11,845	12,742	10,119	47,821
FY 2022	7,544	8,005	9,231	9,022	33,802
FY 2023	8,541	8,403	9,341	11,079	37,364
FY 2024	12,201	12,101	11,218	13,178	48,698

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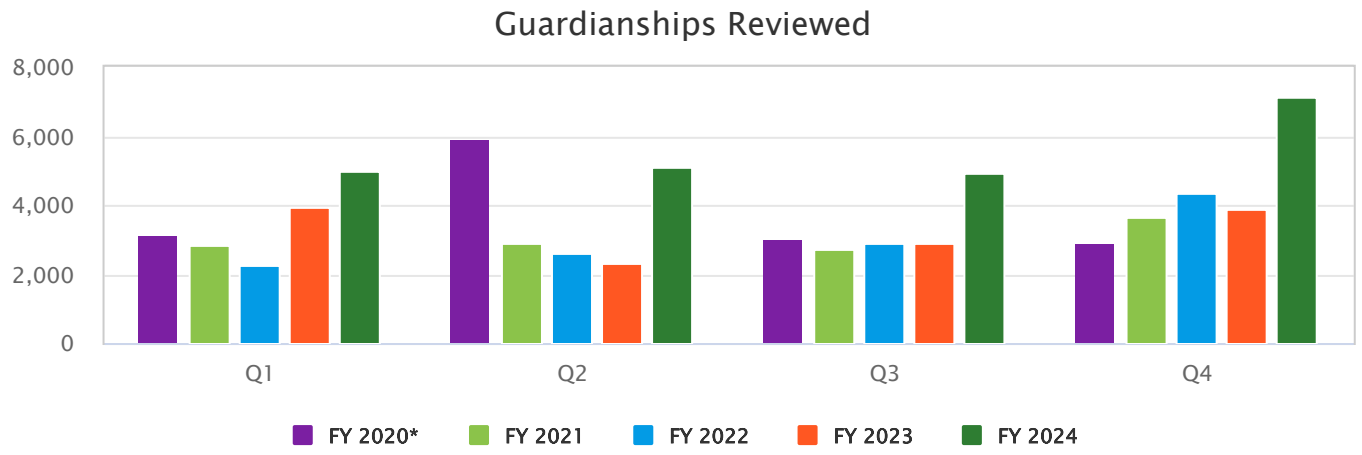
PROBATE MENTAL

Judicial



	Q1	Q2	Q3	Q4	Total
FY 2020*	3,134	5,901	3,031	2,914	14,980
FY 2021	2,865	2,909	2,705	3,664	12,143
FY 2022	2,281	2,582	2,905	4,337	12,105
FY 2023	3,944	2,308	2,897	3,877	13,026
FY 2024	4,970	5,088	4,905	7,141	22,104

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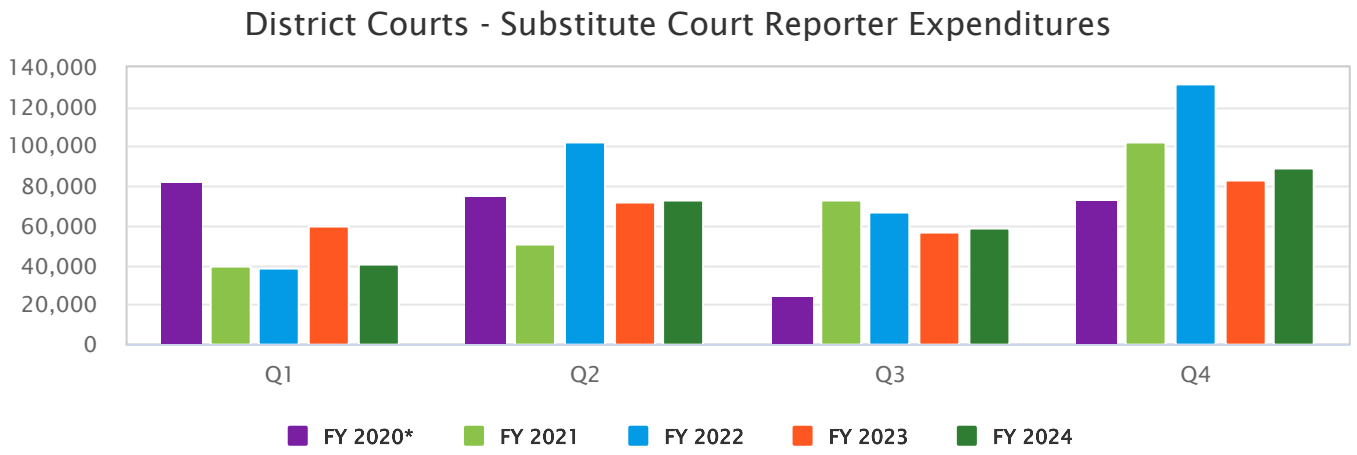
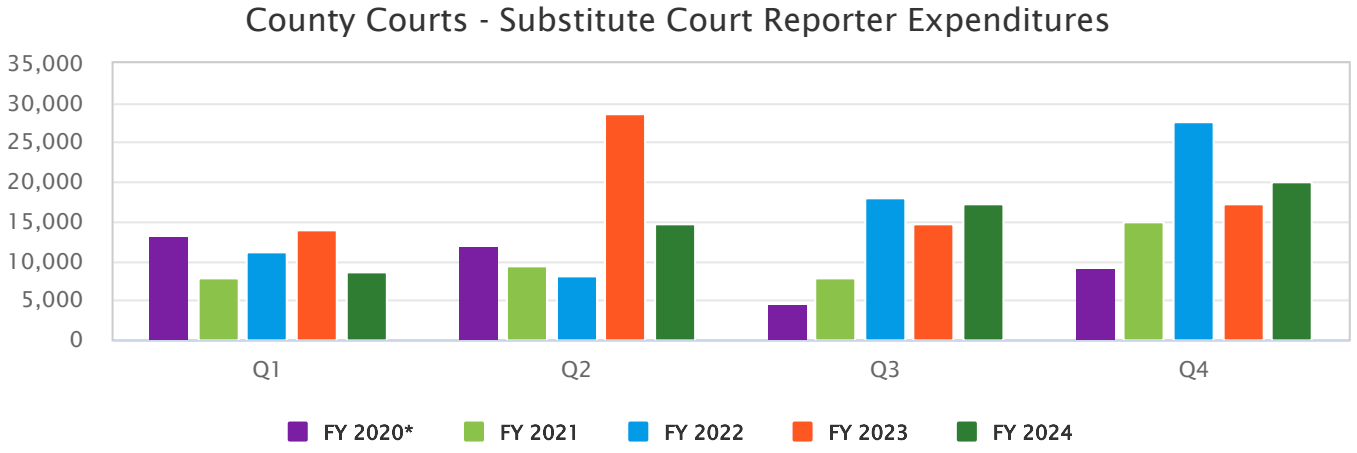
SUB COURT REPORTER



	Q1	Q2	Q3	Q4	Total
FY 2020*	81,863	75,137	24,466	72,832	254,297
FY 2021	39,200	50,544	72,838	102,563	265,145
FY 2022	38,663	102,877	66,607	132,177	340,323
FY 2023	60,025	72,221	56,723	83,211	272,180
FY 2024	40,183	73,273	58,738	89,310	261,504



	Q1	Q2	Q3	Q4	Total
FY 2020*	13,112	11,827	4,556	9,103	38,598
FY 2021	7,750	9,394	7,748	15,033	39,925
FY 2022	11,279	8,095	17,903	27,591	64,867
FY 2023	14,038	28,679	14,740	17,281	74,737
FY 2024	8,661	14,606	17,126	20,111	60,504

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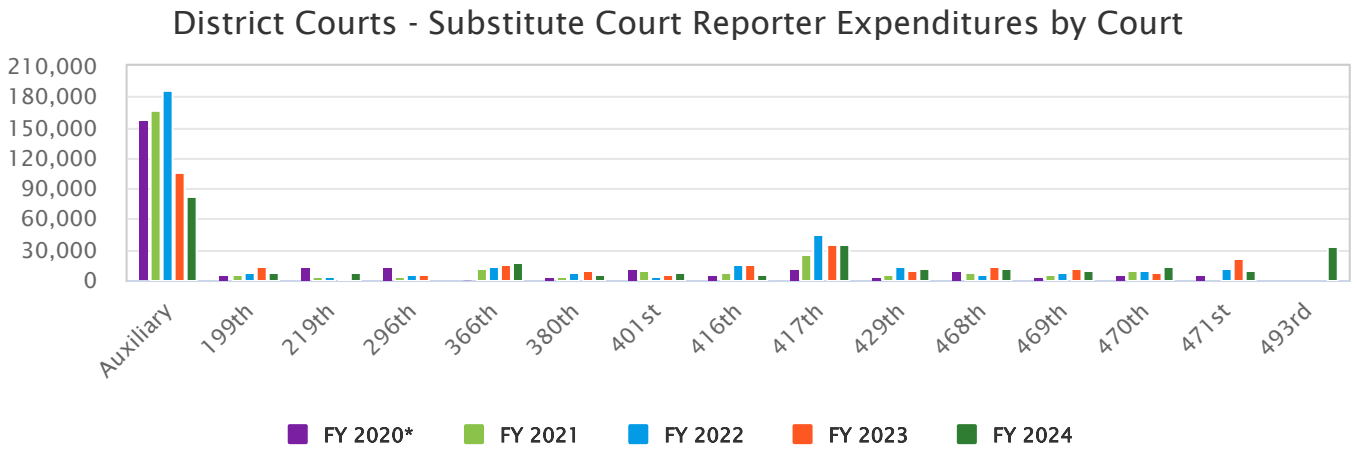
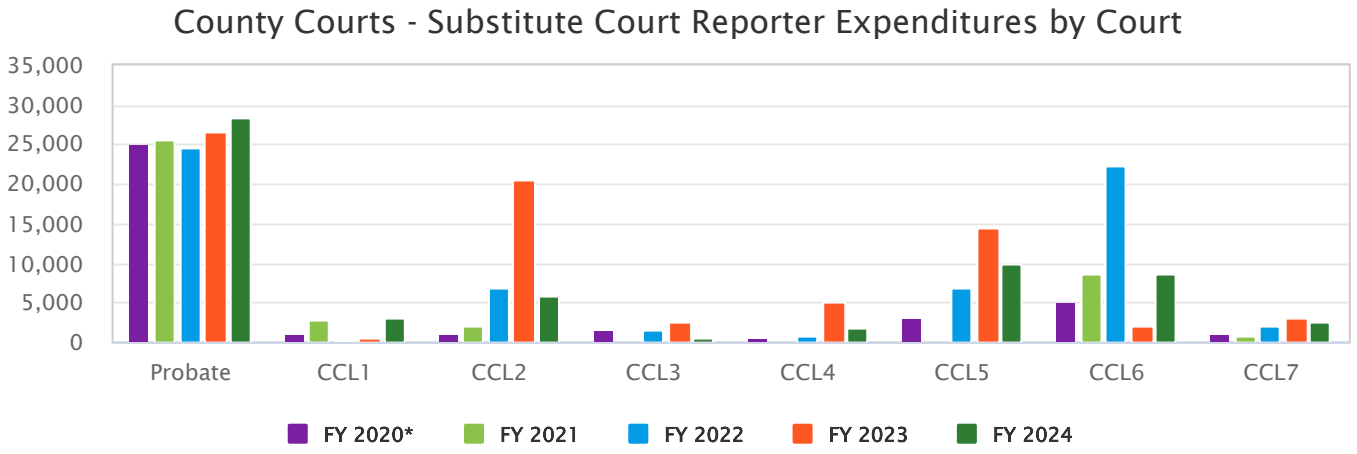
SUB COURT REPORTER

Judicial



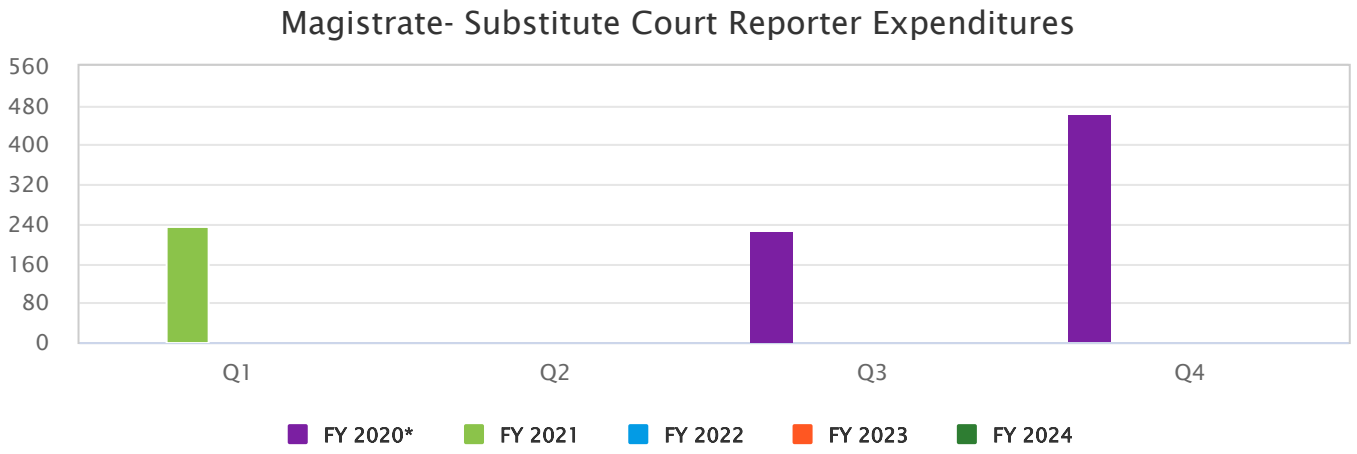
	Auxiliary	199th	219th	296th	366th	380th	401st	416th	417th	429th	468th	469th	470th	471st	493rd	Total
FY 2020*	156,035	5,762	13,598	14,305	2,570	4,379	10,833	5,532	11,754	3,227	10,141	4,610	5,992	5,558	-	254,297
FY 2021	165,868	4,937	3,056	3,526	11,754	4,693	9,639	7,763	24,983	6,112	7,768	4,937	10,109	-	-	265,145
FY 2022	187,416	8,707	3,874	6,538	13,802	8,475	3,524	15,255	45,035	13,560	5,327	7,991	9,681	11,138	-	340,323
FY 2023	105,866	13,356	1,515	5,845	16,438	9,633	6,772	15,901	34,808	9,824	12,857	11,068	7,206	21,092	-	272,180
FY 2024	82,109	8,829	6,955	283	18,633	5,073	8,788	6,387	34,813	11,597	12,186	9,525	13,801	8,866	33,660	261,505



	Probate	CCL1	CCL2	CCL3	CCL4	CCL5	CCL6	CCL7	Total
FY 2020*	25,183	913	1,141	1,597	451	3,155	5,019	1,141	38,598
FY 2021	25,592	2,820	2,115	-	-	-	8,694	705	39,925
FY 2022	24,675	235	6,934	1,445	719	6,727	22,203	1,929	64,867
FY 2023	26,708	496	20,572	2,469	4,962	14,449	2,033	3,049	74,737
FY 2024	28,459	2,974	5,841	544	1,882	9,796	8,597	2,412	60,504

*Disaster Declaration issued by County Judge March 16, 2020 due to COVID-19

SUB COURT REPORTER

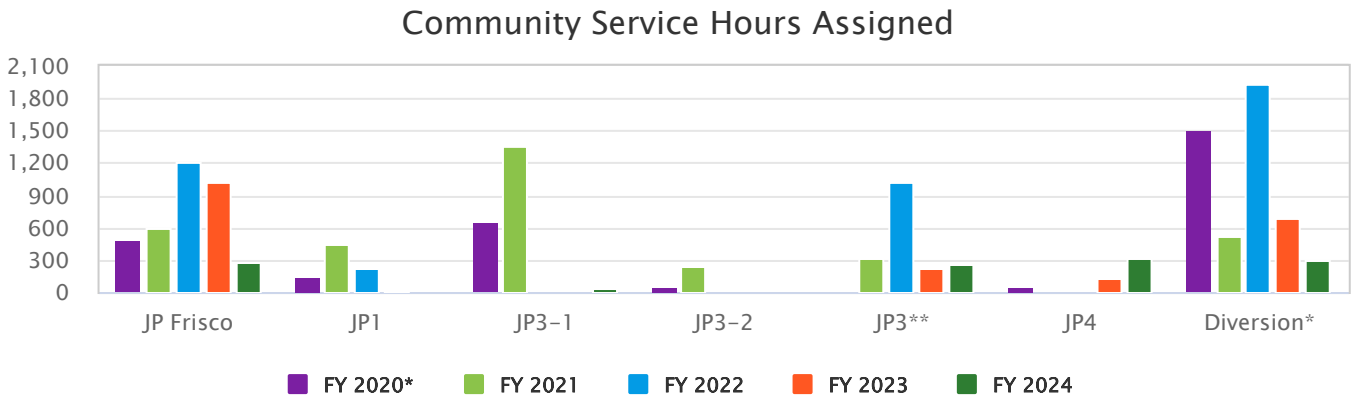


	Q1	Q2	Q3	Q4	Total
FY 2020*	-	-	225	461	686
FY 2021	235	-	-	-	235
FY 2022	-	-	-	-	-
FY 2023	-	-	-	-	-
FY 2024	-	-	-	-	-

*Disaster Declaration issued by County Judge March 16, 2020 due to COVID-19

TEEN COURT

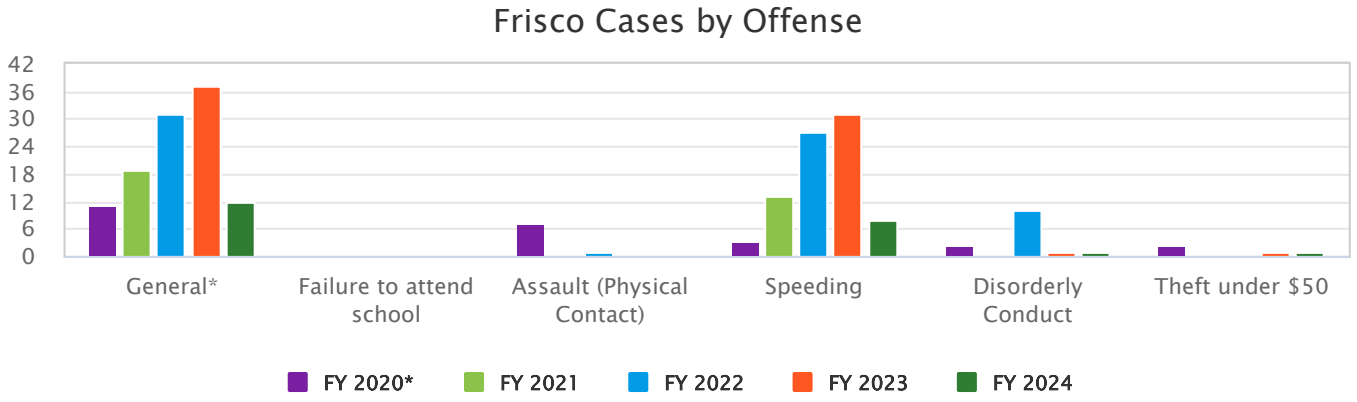
Judicial



	JP Frisco	JP1	JP3-1	JP3-2	JP3**	JP4	Diversion*	Total
FY 2020*	490	157	659	55	-	58	1,513	2,932
FY 2021	591	455	1,361	243	324	-	521	3,495
FY 2022	1,199	226	-	-	1,023	-	1,939	4,387
FY 2023	1,029	15	-	-	224	123	683	2,074
FY 2024	285	-	46	-	260	324	292	1,207

*Diversion cases are now being referred to Teen Court from the City of Frisco. These are pretrial diversion cases that are disposed of upon successful completion of Teen Court.

**Data for JP 3 began in Q3 FY2021. JP 3 1 and JP 3 2 were combined into one precinct.

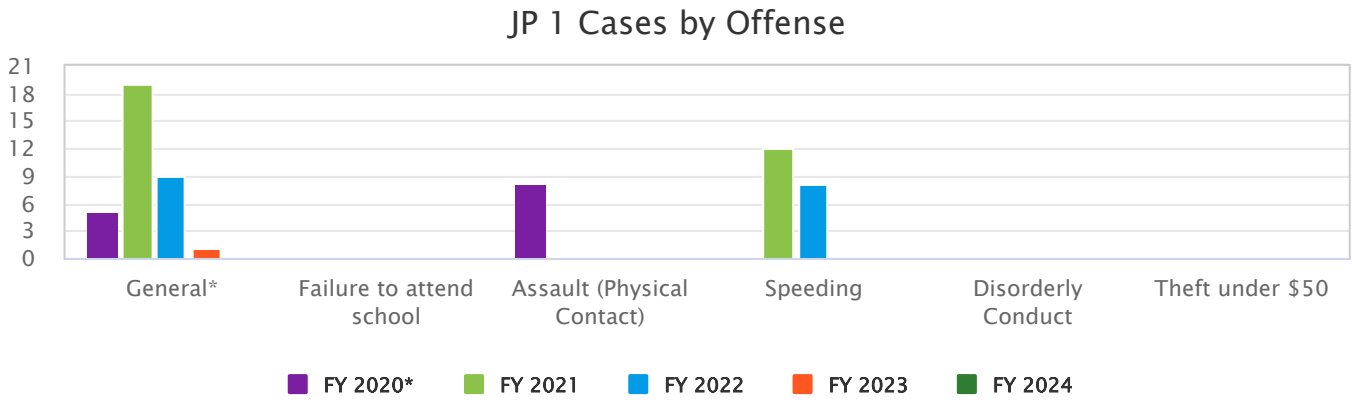


	General*	Failure to attend school	Assault (Physical Contact)	Speeding	Disorderly Conduct	Theft under $50	Total
FY 2020*	11	-	7	3	2	2	25
FY 2021	19	-	-	13	-	-	32
FY 2022	31	-	1	27	10	-	69
FY 2023	37	-	-	31	1	1	70
FY 2024	12	-	-	8	1	1	22

* General includes: *Ran a stop sign, minor in possession of alcohol, extension granted by MC, Drug Paraphernalia, Disruption of classroom activity, Discharging firearms in City limits, Curfew violation, Criminal mischief under* $50, Criminal mischief, Consumption of alcohol by minor, Following too closely, Drivers license offense, Public intoxication .

*Disaster Declaration issued by County Judge March 16, 2020 due to COVID-19

TEEN COURT



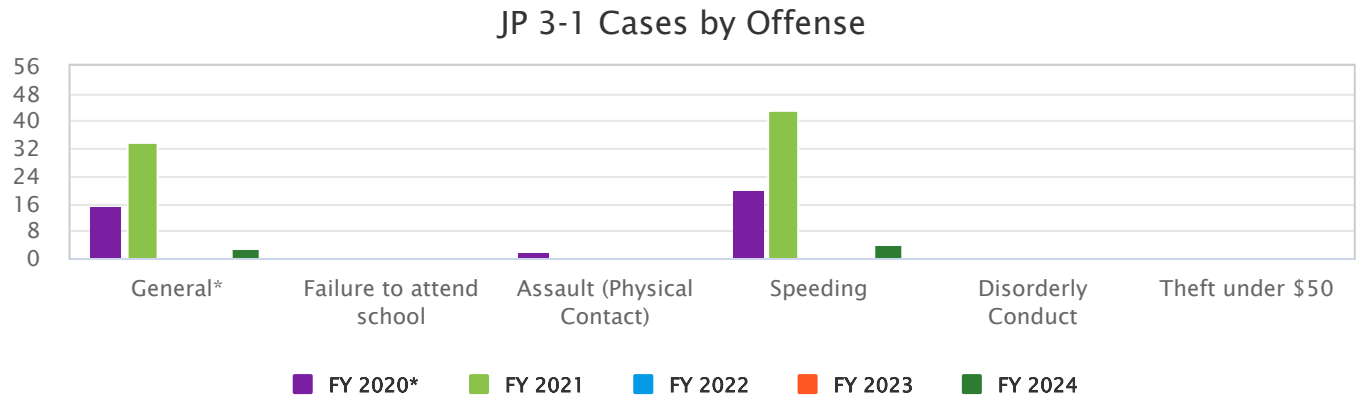
	General*	Failure to attend school	Assault (Physical Contact)	Speeding	Disorderly Conduct	Theft under $50	Total
FY 2020*	5	-	8	-	-	-	13
FY 2021	19	-	-	12	-	-	31
FY 2022	9	-	-	8	-	-	17
FY 2023	1	-	-	-	-	-	1
FY 2024	-	-	-	-	-	-	-

* General includes: *Ran a stop sign, minor in possession of alcohol, extension granted by MC, Drug Paraphernalia, Disruption of classroom activity, Discharging firearms in City limits, Curfew violation, Criminal mischief under* $50, Criminal mischief, Consumption of alcohol by minor, Following too closely, Drivers license offense, Public intoxication .

*Disaster Declaration issued by County Judge March 16, 2020 due to COVID-19

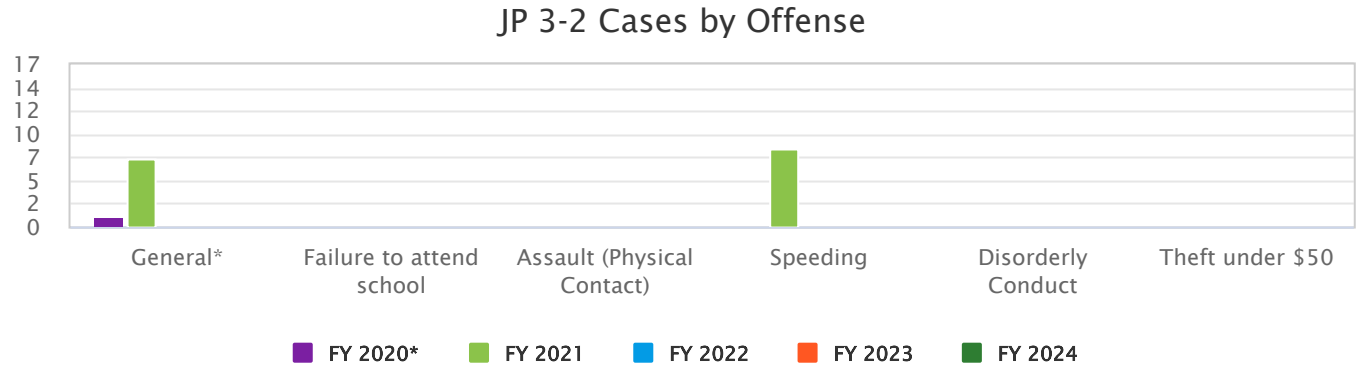
TEEN COURT

Judicial



	General*	Failure to attend school	Assault (Physical Contact)	Speeding	Disorderly Conduct	Theft under $50	Total
FY 2020*	15	-	2	20	-	-	37
FY 2021	34	-	-	43	-	-	77
FY 2022	-	-	-	-	-	-	-
FY 2023	-	-	-	-	-	-	-
FY 2024	3	-	-	4	-	-	7

* General includes: *Ran a stop sign, minor in possession of alcohol, extension granted by MC, Drug Paraphernalia, Disruption of classroom activity, Discharging firearms in City limits, Curfew violation, Criminal mischief under* $50, Criminal mischief, Consumption of alcohol by minor, Following too closely, Drivers license offense, Public intoxication .



	General*	Failure to attend school	Assault (Physical Contact)	Speeding	Disorderly Conduct	Theft under $50	Total
FY 2020*	1	-	-	-	-	-	1
FY 2021	7	-	-	8	-	-	15
FY 2022	-	-	-	-	-	-	-
FY 2023	-	-	-	-	-	-	-
FY 2024	-	-	-	-	-	-	-

* General includes: *Ran a stop sign, minor in possession of alcohol, extension granted by MC, Drug Paraphernalia, Disruption of classroom activity, Discharging firearms in City limits, Curfew violation, Criminal mischief under* $50, Criminal mischief, Consumption of alcohol by minor, Following too closely, Drivers license offense, Public intoxication .

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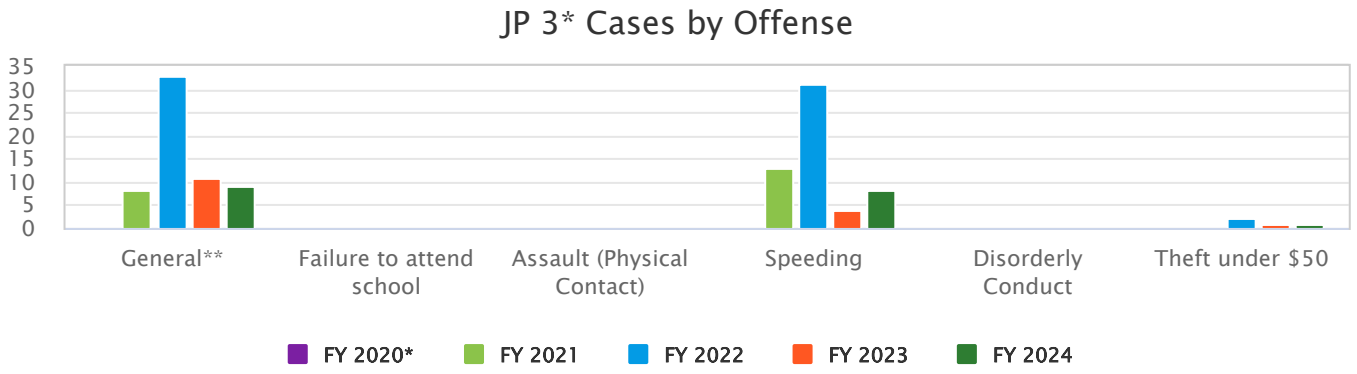
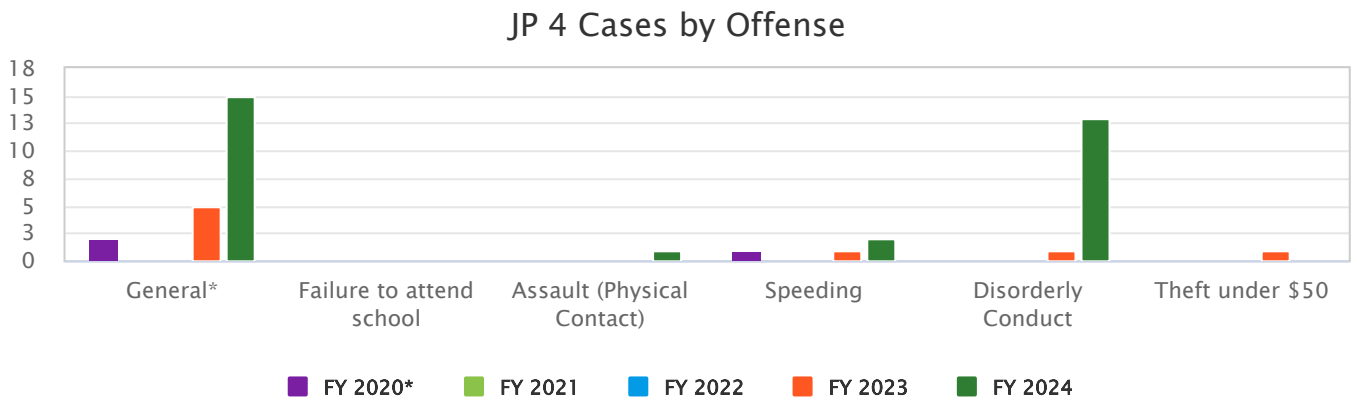
TEEN COURT



	General**	Failure to attend school	Assault (Physical Contact)	Speeding	Disorderly Conduct	Theft under $50	Total
FY 2020*	-	-	-	-	-	-	-
FY 2021	8	-	-	13	-	-	21
FY 2022	33	-	-	31	-	2	66
FY 2023	11	-	-	4	-	1	16
FY 2024	9	-	-	8	-	1	18

*Data for JP 3 began in Q3 FY2021. JP 3 1 and JP 3 2 were combined into one precinct.

** General includes: *Ran a stop sign, minor in possession of alcohol, extension granted by MC, Drug Paraphernalia, Disruption of classroom activity, Discharging firearms in City limits, Curfew violation, Criminal mischief under* $50, Criminal mischief, Consumption of alcohol by minor, Following too closely, Drivers license offense, Public intoxication .



	General*	Failure to attend school	Assault (Physical Contact)	Speeding	Disorderly Conduct	Theft under $50	Total
FY 2020*	2	-	-	1	-	-	3
FY 2021	-	-	-	-	-	-	-
FY 2022	-	-	-	-	-	-	-
FY 2023	5	-	-	1	1	1	8
FY 2024	15	-	1	2	13	-	31

*General includes: *Ran a stop sign, minor in possession of alcohol, extension granted by MC, Drug Paraphernalia, Disruption of classroom activity, Discharging firearms in City limits, Curfew violation, Criminal mischief under* $50, Criminal mischief, Consumption of alcohol by minor, Following too closely, Drivers license offense, Public intoxication .

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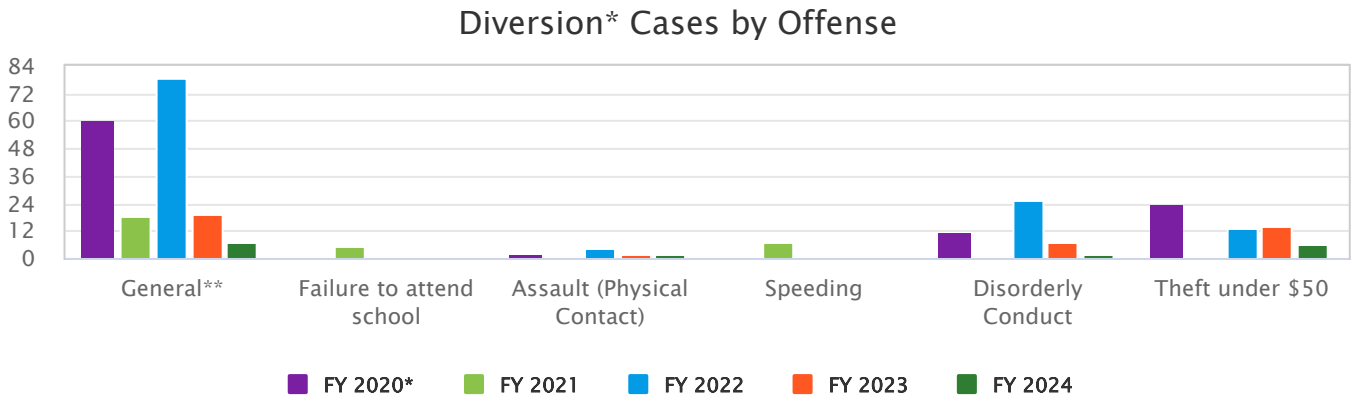
TEEN COURT

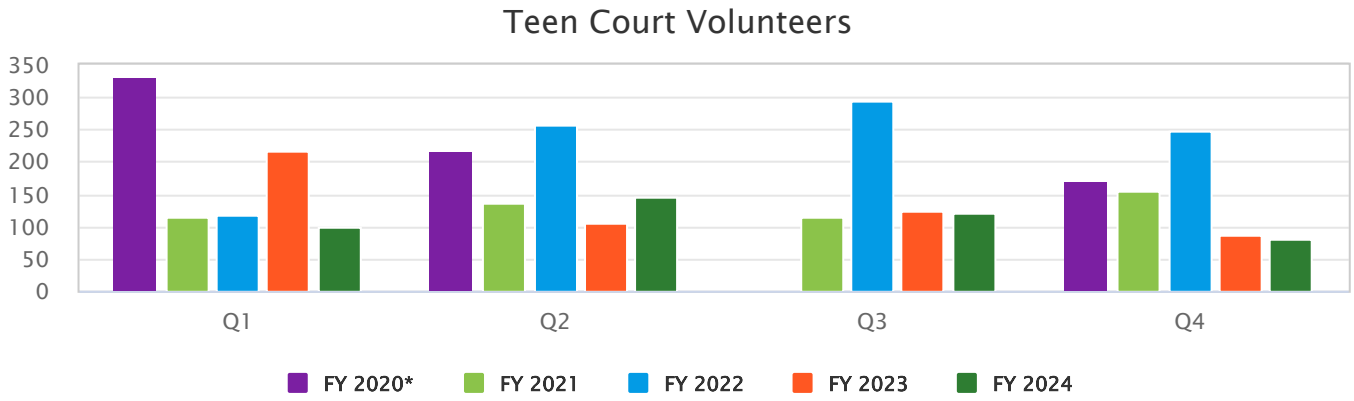
Judicial



	General**	Failure to attend school	Assault (Physical Contact)	Speeding	Disorderly Conduct	Theft under $50	Total
FY 2020*	60	-	2	-	11	24	97
FY 2021	18	5	-	7	-	-	30
FY 2022	79	-	4	-	25	13	121
FY 2023	19	-	2	-	7	14	42
FY 2024	7	-	2	-	2	6	17

*Diversion cases are now being referred to Teen Court from the City of Frisco. These are pretrial diversion cases that are disposed of upon successful completion of Teen Court.

** General includes: *Ran a stop sign, minor in possession of alcohol, extension granted by MC, Drug Paraphernalia, Disruption of classroom activity, Discharging firearms in City limits, Curfew violation, Criminal mischief under* $50, Criminal mischief, Consumption of alcohol by minor, Following too closely, Drivers license offense, Public intoxication .



	Q1	Q2	Q3	Q4	Total
FY 2020*	331	217	-	169	717
FY 2021	116	137	115	155	523
FY 2022	117	257	293	249	916
FY 2023	218	106	125	88	537
FY 2024	99	145	122	79	445

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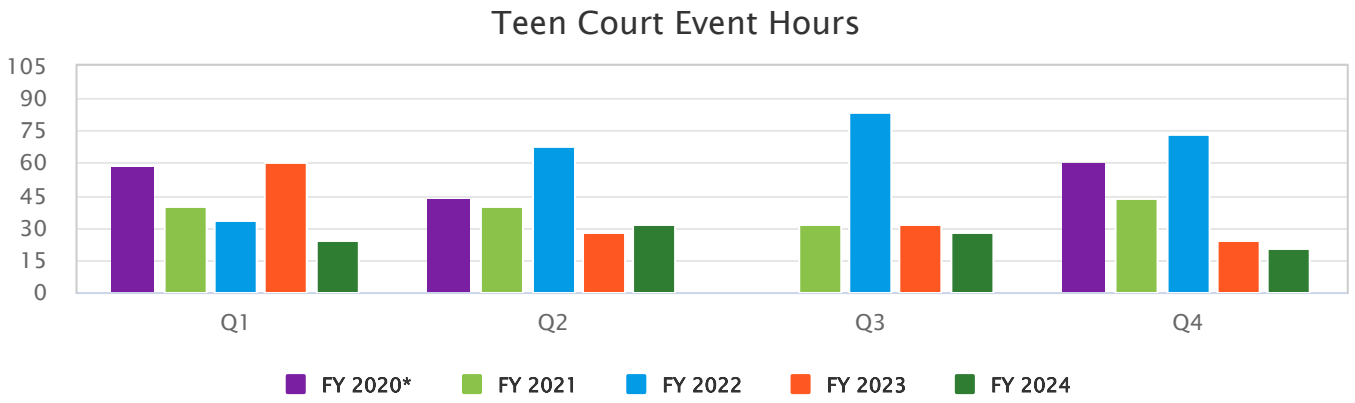
TEEN COURT



	Q1	Q2	Q3	Q4	Total
FY 2020*	59	44	-	60	163
FY 2021	40	40	32	44	156
FY 2022	33	68	84	73	258
FY 2023	60	28	32	24	144
FY 2024	24	32	28	20	104

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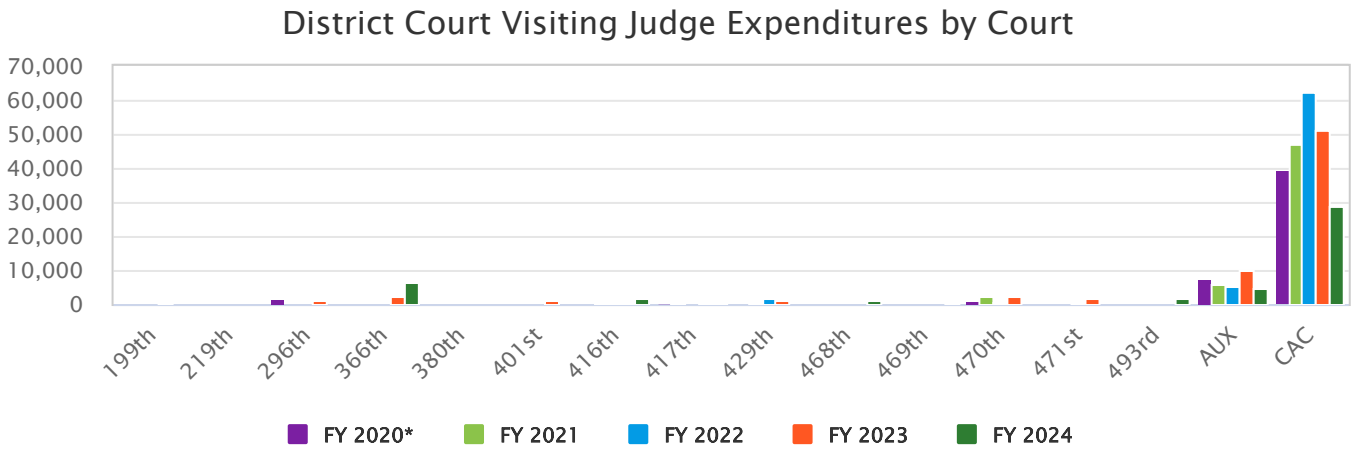
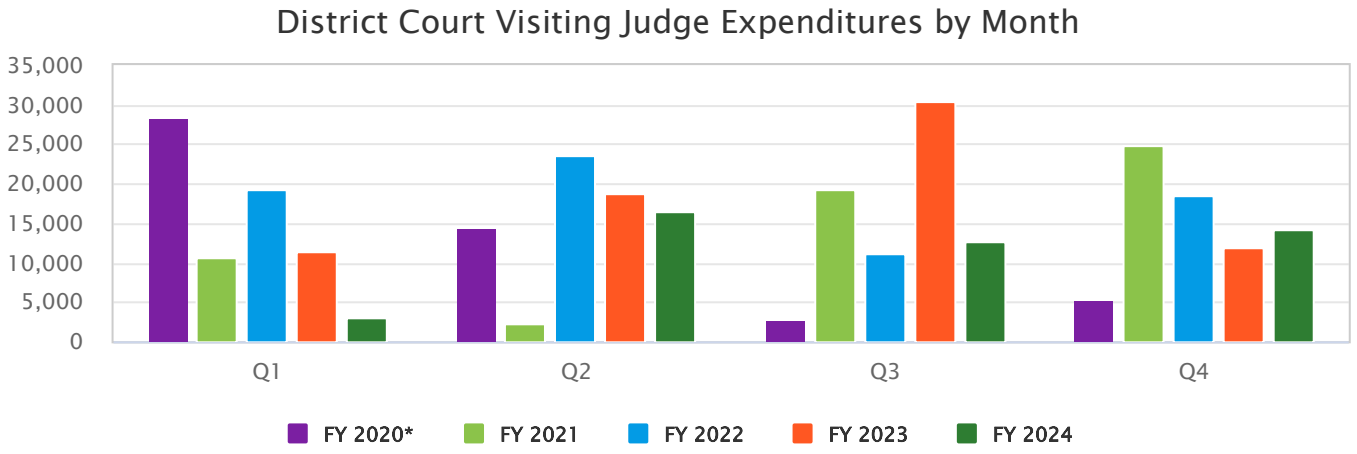
VISITING JUDGE

Judicial



	199th	219th	296th	366th	380th	401st	416th	417th	429th	468th	469th	470th	471st	493rd	AUX	CAC	Total
FY 2020*	-	-	1,478	70	160	-	262	678	72	35	142	995	-	-	7,464	39,421	50,775
FY 2021	115	-	-	37	118	253	594	301	349	-	-	2,330	-	-	5,756	47,143	56,996
FY 2022	196	106	-	186	-	173	407	232	2,010	-	140	446	869	-	5,552	62,099	72,417
FY 2023	740	62	996	2,096	-	1,143	798	740	895	59	138	2,155	1,574	-	9,922	51,327	72,646
FY 2024	105	138	283	6,379	-	210	1,606	408	158	1,097	346	269	229	1,866	4,786	28,657	46,537



	Q1	Q2	Q3	Q4	Total
FY 2020*	28,370	14,451	2,733	5,221	50,775
FY 2021	10,691	2,341	19,168	24,796	56,996
FY 2022	19,345	23,536	11,074	18,462	72,417
FY 2023	11,513	18,785	30,463	11,885	72,646
FY 2024	3,053	16,543	12,778	14,164	46,537

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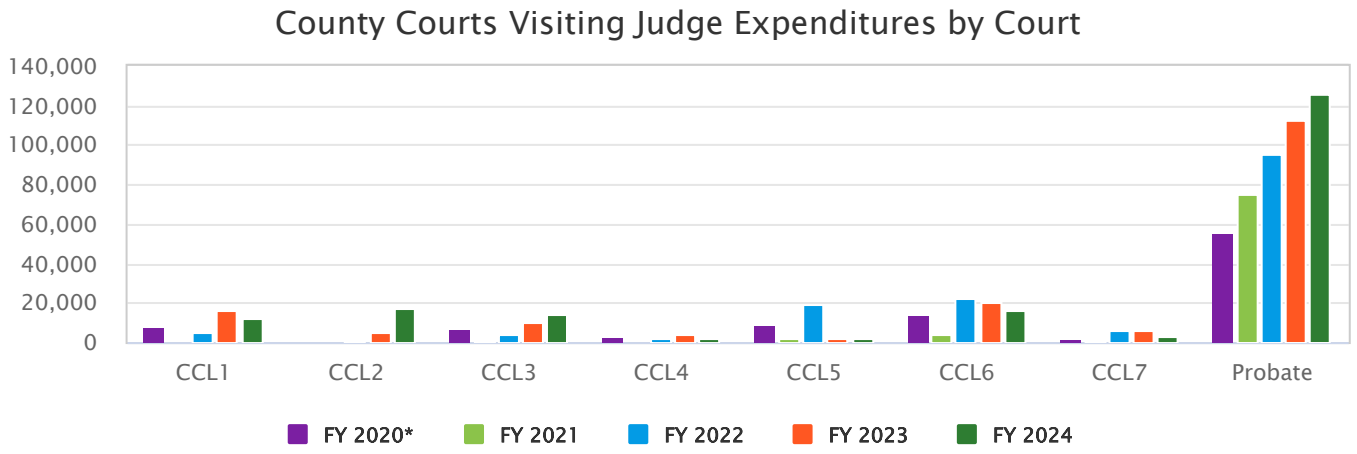
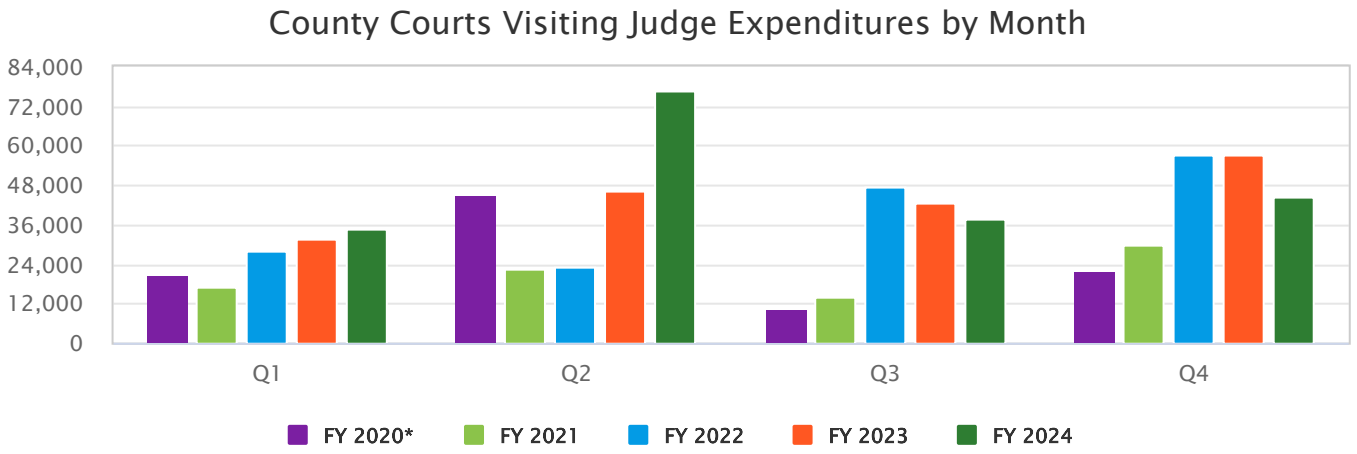
VISITING JUDGE



	CCL1	CCL2	CCL3	CCL4	CCL5	CCL6	CCL7	Probate	Total
FY 2020*	8,239	-	7,024	2,590	8,773	13,755	2,097	55,500	97,977
FY 2021	427	-	1,234	-	2,438	3,700	1,091	74,740	83,630
FY 2022	5,499	1,110	4,325	2,295	19,012	21,940	6,377	95,090	155,648
FY 2023	16,362	5,550	10,084	4,287	1,547	20,591	6,032	112,914	177,368
FY 2024	11,809	17,731	14,571	1,934	1,547	16,246	3,494	125,482	192,813



	Q1	Q2	Q3	Q4	Total
FY 2020*	20,820	45,104	10,360	21,693	97,977
FY 2021	17,020	22,570	14,060	29,980	83,630
FY 2022	27,716	23,283	47,591	57,057	155,647
FY 2023	31,570	46,086	42,797	56,915	177,368
FY 2024	34,556	76,570	37,465	44,222	192,813

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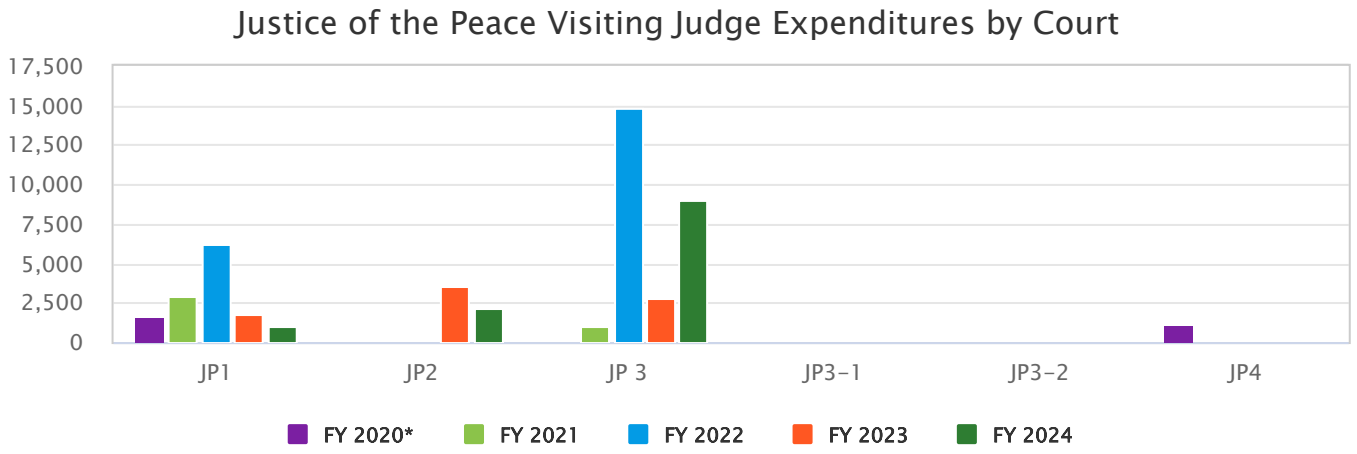
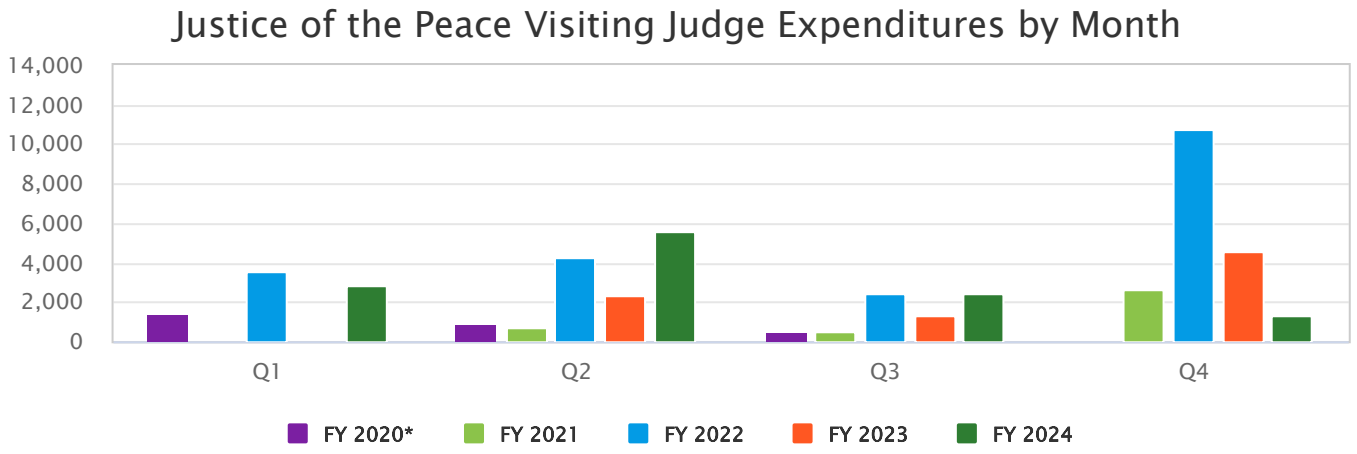
VISITING JUDGE

Judicial



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

	JP1	JP2	JP 3	JP3-1	JP3-2	JP4	Total
FY 2020*	1,643	-	-	-	-	1,174	2,816
FY 2021	2,873	-	958	-	-	-	3,830
FY 2022	6,227	-	14,812	-	-	-	21,040
FY 2023	1,778	3,556	2,794	-	-	-	8,127
FY 2024	1,044	2,102	8,968	-	-	-	12,114



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

	Q1	Q2	Q3	Q4	Total
FY 2020*	1,408	939	469	-	2,816
FY 2021	-	718	479	2,633	3,830
FY 2022	3,591	4,255	2,466	10,728	21,040
FY 2023	-	2,286	1,270	4,571	8,127
FY 2024	2,794	5,599	2,412	1,309	12,114

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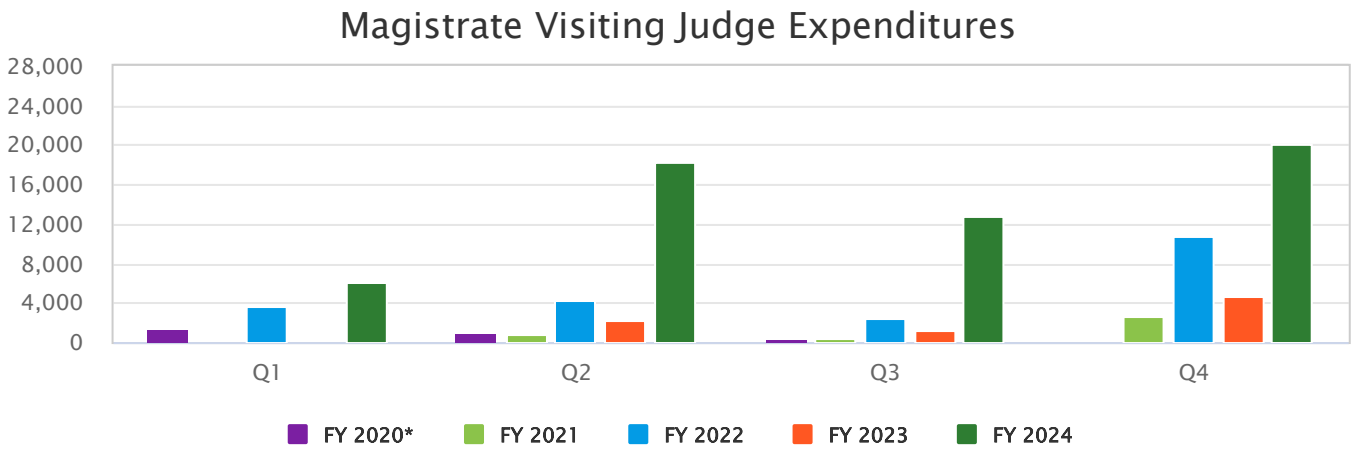
VISITING JUDGE



	Q1	Q2	Q3	Q4	Total
FY 2020*	1,408	939	469	-	2,816
FY 2021	-	718	479	2,633	3,830
FY 2022	3,591	4,255	2,466	10,728	21,040
FY 2023	-	2,286	1,270	4,571	8,127
FY 2024	6,109	18,230	12,789	20,137	57,265

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Legal

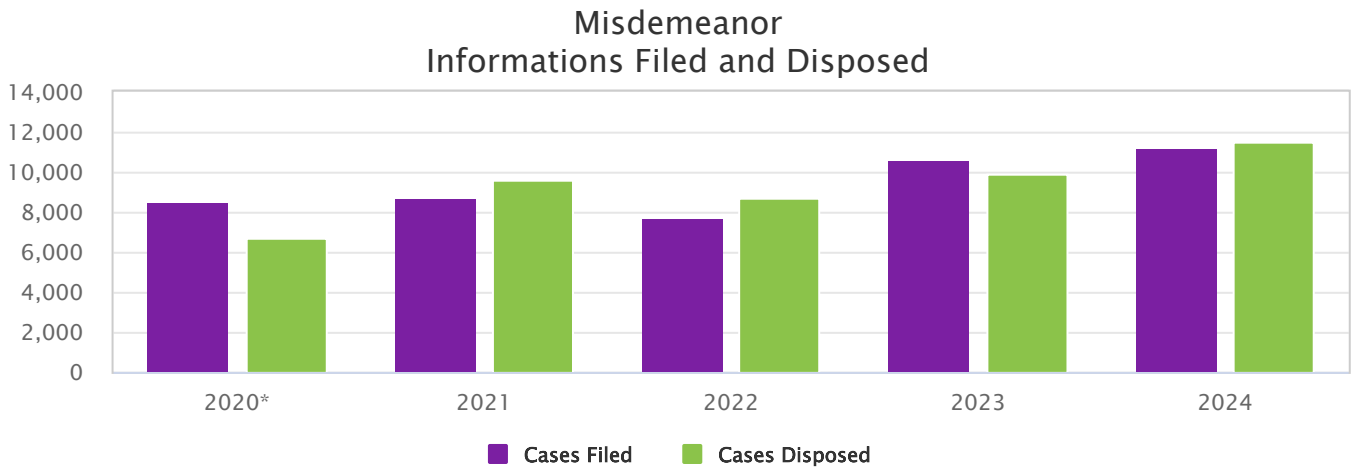
DISTRICT ATTORNEY HIGH LEVEL

Misdemeanor Trial Division

The Misdemeanor Trial Division includes: 1 Chief Felony Prosecutor, 7 Misdemeanor Chief Prosecutors and 9 Misdemeanor Prosecutors. They work in the seven county courts at law and four justice courts in Collin County. One of these Misdemeanor Prosecutors is assigned to handle the agreed pleas of guilt that are processed through the auxiliary court. Misdemeanor Prosecutors 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 four 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.

Goals & Objectives

1. 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.
2. 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.



	Cases Filed	Cases Disposed
2020*	8,548	6,714
2021	8,708	9,645
2022	7,680	8,709
2023	10,571	9,878
2024	11,241	11,538

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DISTRICT ATTORNEY HIGH LEVEL

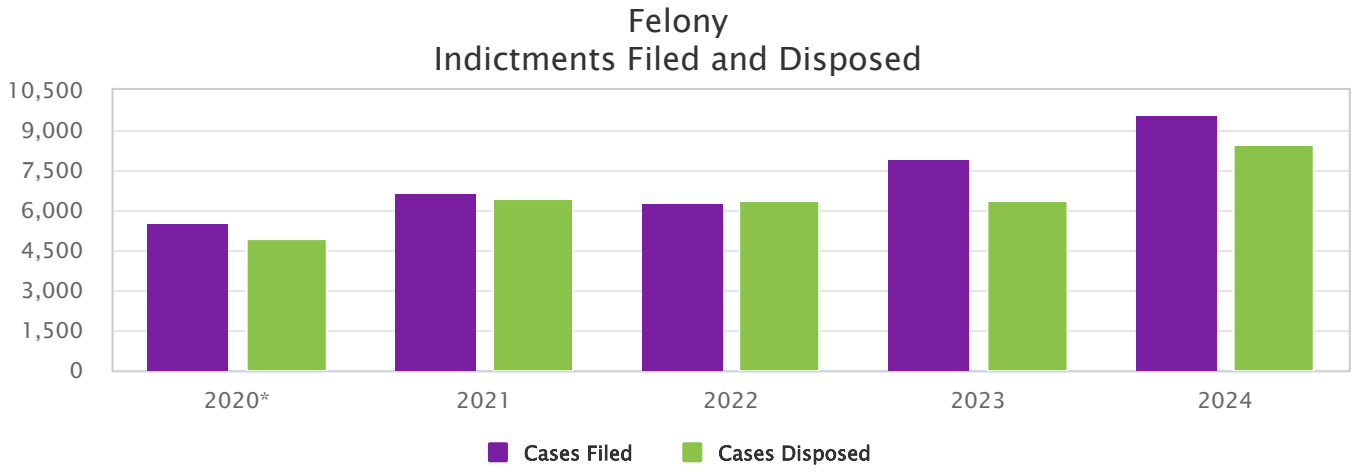
Legal

Felony Trial Division

The Felony Trial Division includes 7 Felony Chief Prosecutors and 14 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, Financial Crimes, 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.

Goals & Objectives

1. 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.
2. 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.



	Cases Filed	Cases Disposed
2020*	5,536	4,935
2021	6,683	6,474
2022	6,302	6,368
2023	7,939	6,367
2024	9,598	8,491

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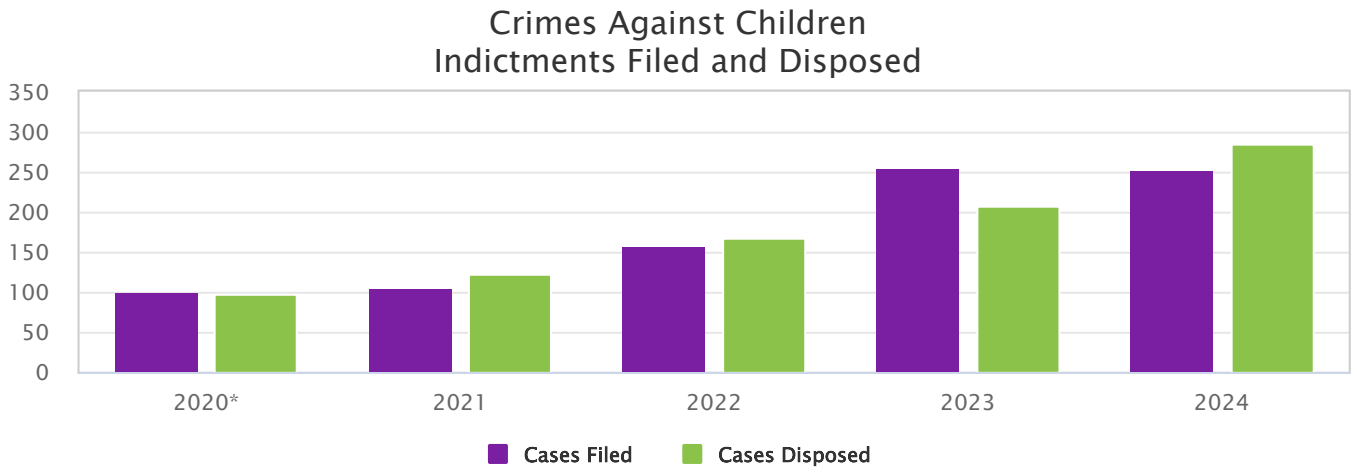
DISTRICT ATTORNEY HIGH LEVEL

Crimes Against Children Division

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.

Goals & Objectives

1. 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.
2. 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.
3. 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.



	Cases Filed	Cases Disposed
2020*	101	97
2021	106	123
2022	157	168
2023	255	207
2024	253	284

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DISTRICT ATTORNEY HIGH LEVEL

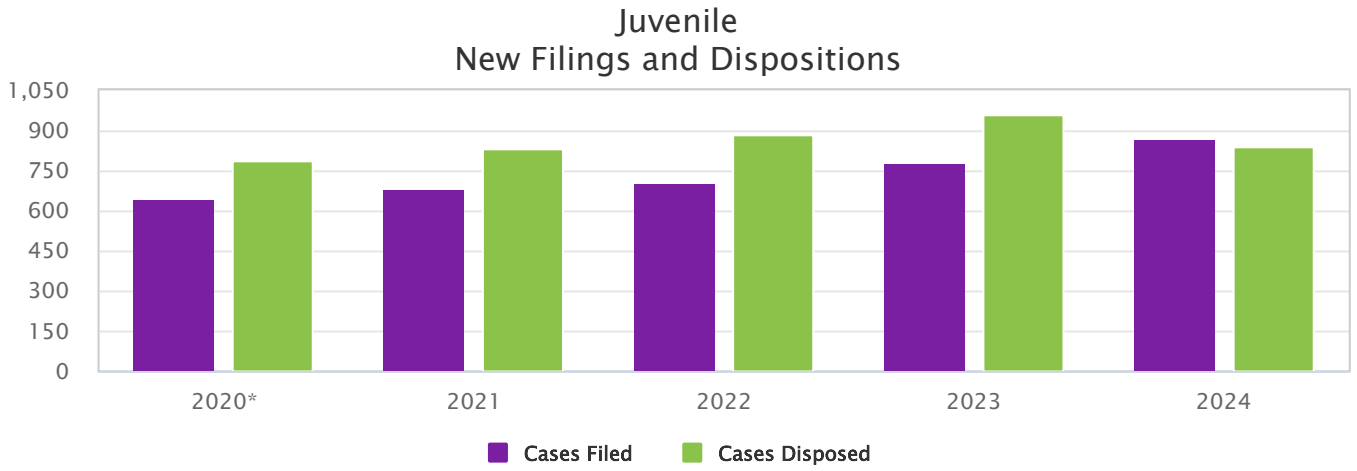
Legal

Family Justice Division: 1 Chief Felony Prosecutor Manages the Juvenile and CPS sections of Family Justice

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.

Goals & Objectives

1. 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.



	Cases Filed	Cases Disposed
2020*	646	787
2021	683	834
2022	703	885
2023	780	963
2024	868	839

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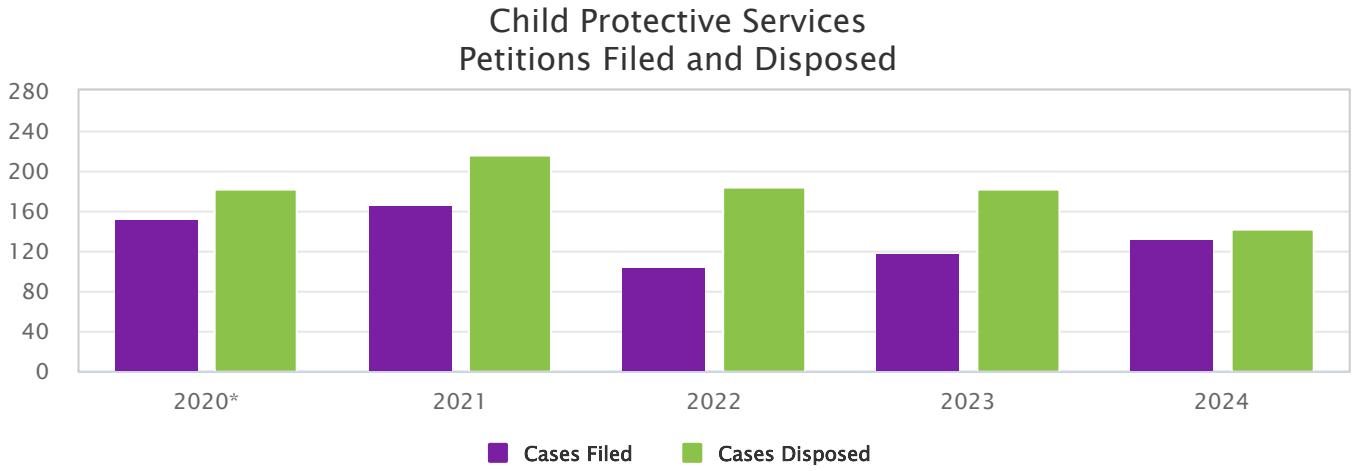
DISTRICT ATTORNEY HIGH LEVEL

Legal

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.

Goals & Objectives

1. 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.



	Cases Filed	Cases Disposed
2020*	152	182
2021	166	216
2022	105	184
2023	118	183
2024	132	143

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DISTRICT ATTORNEY HIGH LEVEL

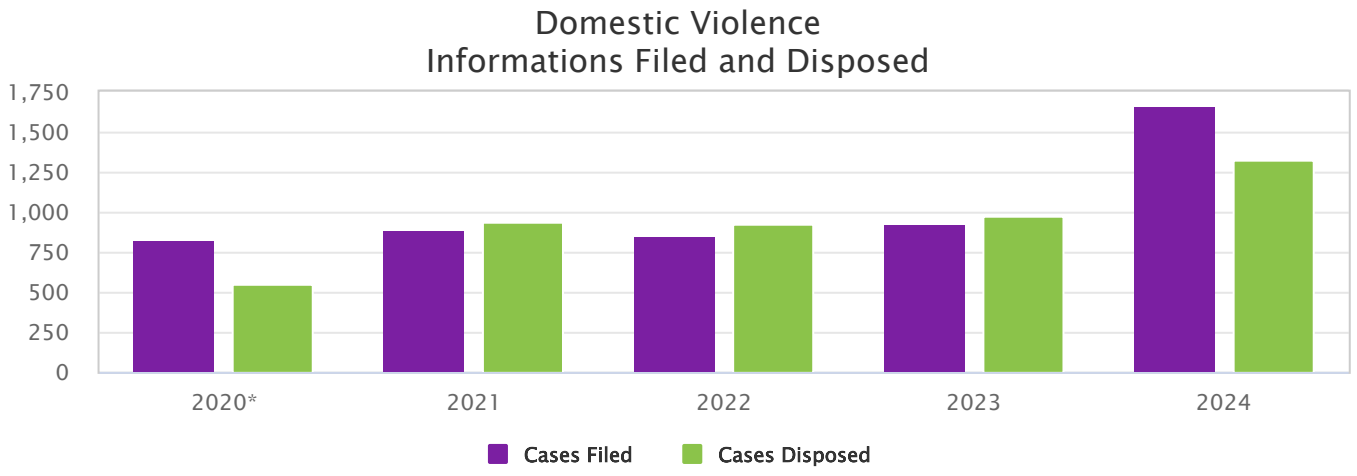
Legal

Domestic Violence Unit ("DVU")

The DVU includes: 1 Chief Felony Prosecutor, 3 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 assigned to one of the felony prosecutors.

Goals & Objectives

1. 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.
2. 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.



	Cases Filed	Cases Disposed
2020*	825	553
2021	893	942
2022	854	925
2023	924	979
2024	1,661	1,331

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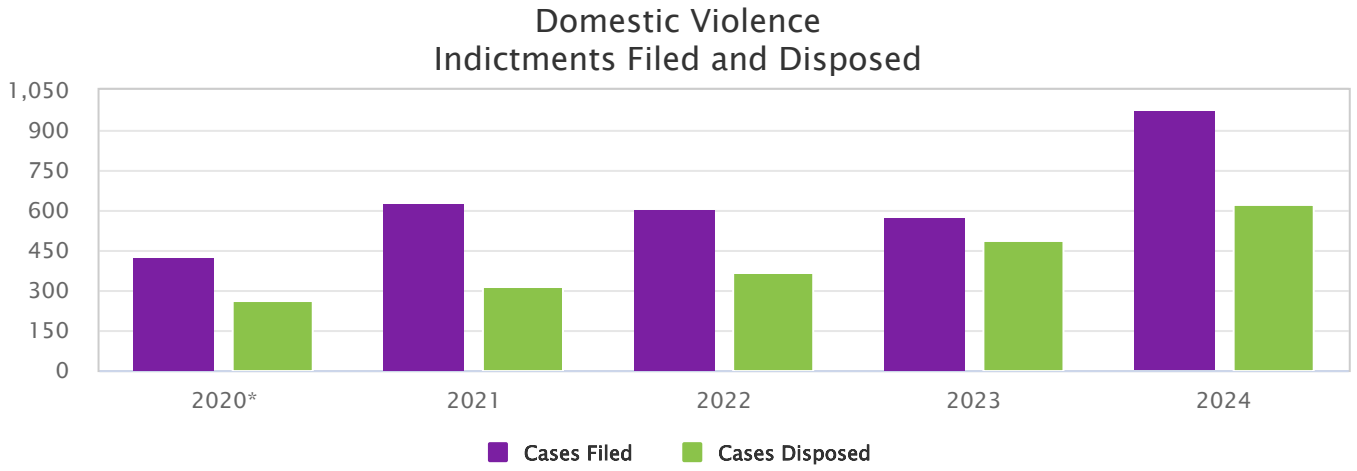
DISTRICT ATTORNEY HIGH LEVEL



	Cases Filed	Cases Disposed
2020*	427	263
2021	627	313
2022	610	369
2023	580	484
2024	972	619

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DISTRICT ATTORNEY

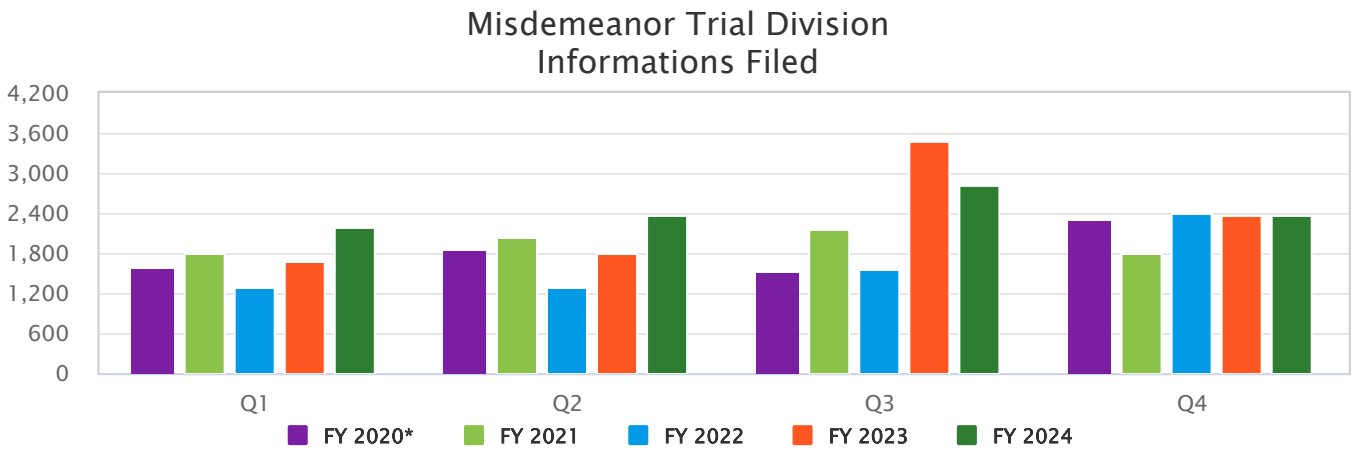
Legal

Misdemeanor Trial Division

The Misdemeanor Trial Division includes: 1 Chief Felony Prosecutor, 7 Misdemeanor Chief Prosecutors and 9 Misdemeanor Prosecutors. They work in the seven county courts at law and four justice courts in Collin County. One of these Misdemeanor Prosecutors is assigned to handle the agreed pleas of guilt that are processed through the auxiliary court. Misdemeanor Prosecutors 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 four 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.

Goals & Objectives

1. 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.
2. 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.



	Q1	Q2	Q3	Q4	TOTAL
FY 2020*	1,592	1,874	1,540	2,312	7,318
FY 2021	1,811	2,054	2,158	1,815	7,838
FY 2022	1,285	1,300	1,557	2,386	6,528
FY 2023	1,679	1,792	3,470	2,379	9,320
FY 2024	2,204	2,377	2,830	2,373	9,784
Average	1,714	1,879	2,311	2,253	8,158

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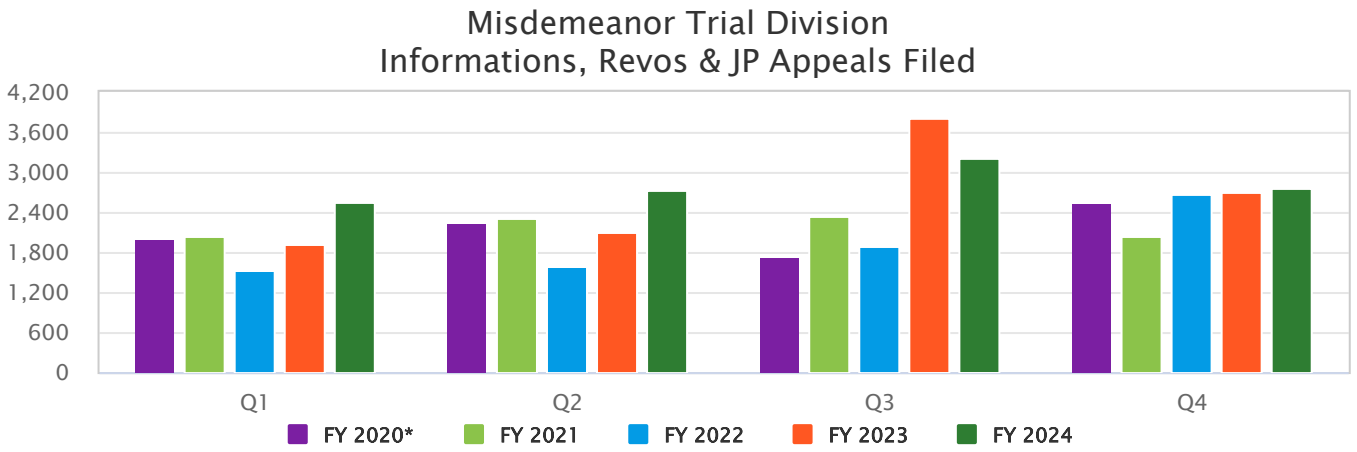
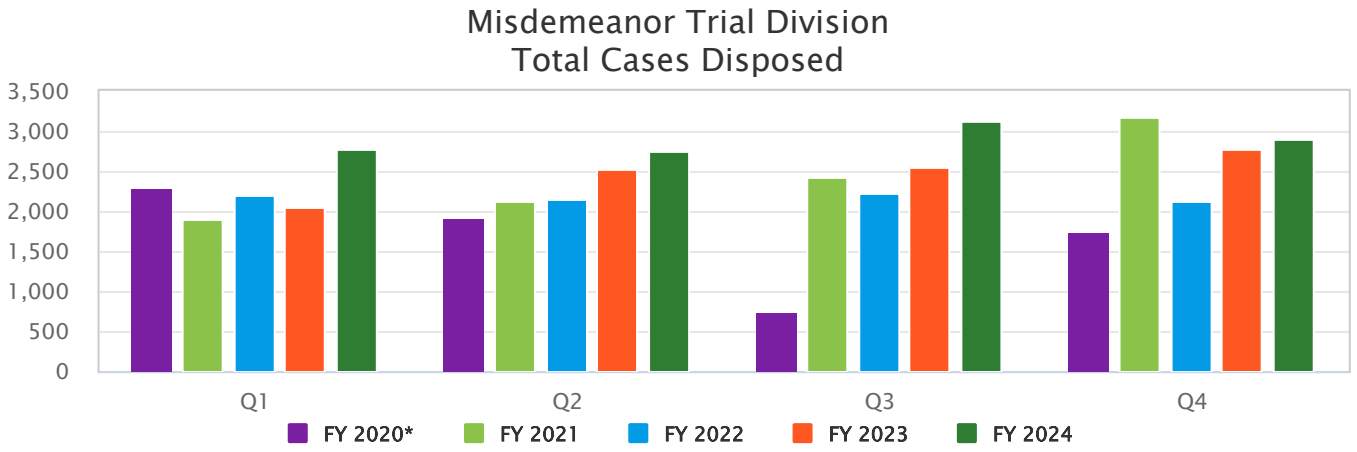
DISTRICT ATTORNEY



	Q1	Q2	Q3	Q4	TOTAL
FY 2020*	2,011	2,243	1,731	2,563	8,548
FY 2021	2,036	2,296	2,338	2,038	8,708
FY 2022	1,535	1,590	1,886	2,669	7,680
FY 2023	1,930	2,114	3,825	2,702	10,571
FY 2024	2,547	2,727	3,205	2,762	11,241
Average	2,012	2,194	2,597	2,547	9,350



	Q1	Q2	Q3	Q4	TOTAL
FY 2020*	2,294	1,913	747	1,760	6,714
FY 2021	1,909	2,125	2,430	3,181	9,645
FY 2022	2,191	2,161	2,235	2,122	8,709
FY 2023	2,044	2,515	2,547	2,772	9,878
FY 2024	2,766	2,752	3,127	2,893	11,538
Average	2,241	2,293	2,217	2,546	9,297

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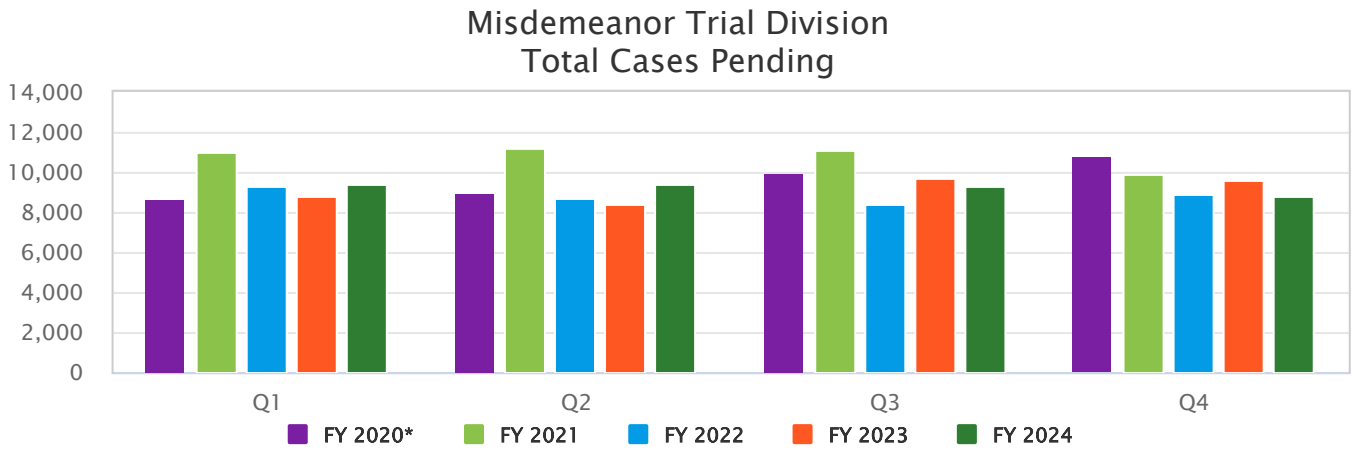
Legal



	Q1	Q2	Q3	Q4	AVERAGE
FY 2020*	8,705	9,033	10,018	10,820	9,644
FY 2021	10,969	11,154	11,070	9,932	10,781
FY 2022	9,274	8,708	8,364	8,913	8,815
FY 2023	8,803	8,408	9,686	9,616	9,128
FY 2024	9,399	9,376	9,344	8,844	9,241

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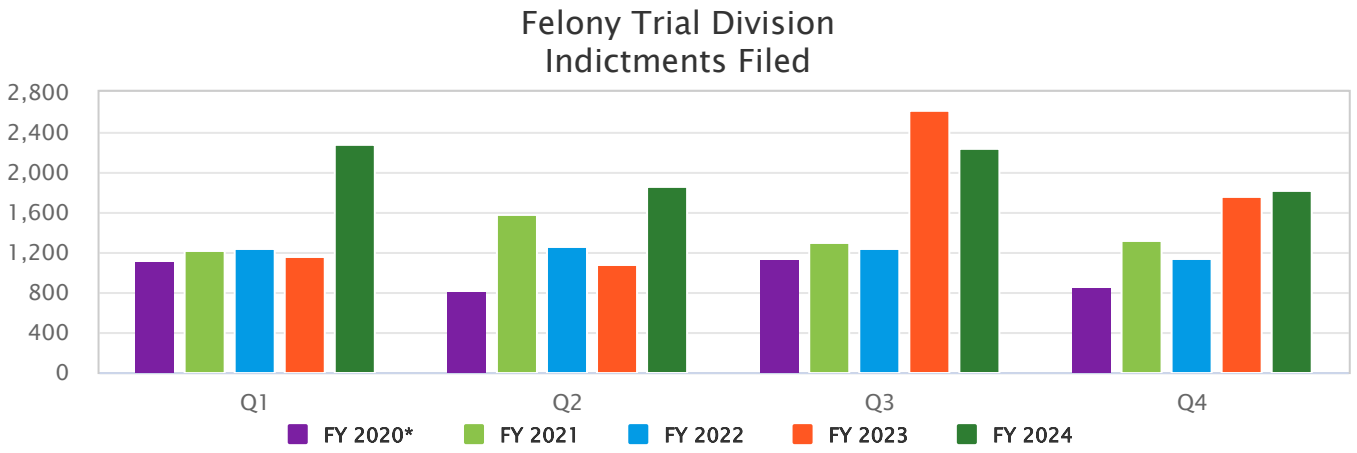
Legal

Felony Trial Division

The Felony Trial Division includes 7 Felony Chief Prosecutors and 14 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, Financial Crimes, 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.

Goals & Objectives

1. 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.
2. 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.



	Q1	Q2	Q3	Q4	TOTAL
FY 2020*	1,118	814	1,146	852	3,930
FY 2021	1,225	1,588	1,297	1,312	5,422
FY 2022	1,235	1,253	1,247	1,139	4,874
FY 2023	1,156	1,071	2,623	1,769	6,619
FY 2024	2,273	1,851	2,240	1,822	8,186
Average	1,401	1,315	1,711	1,379	5,806

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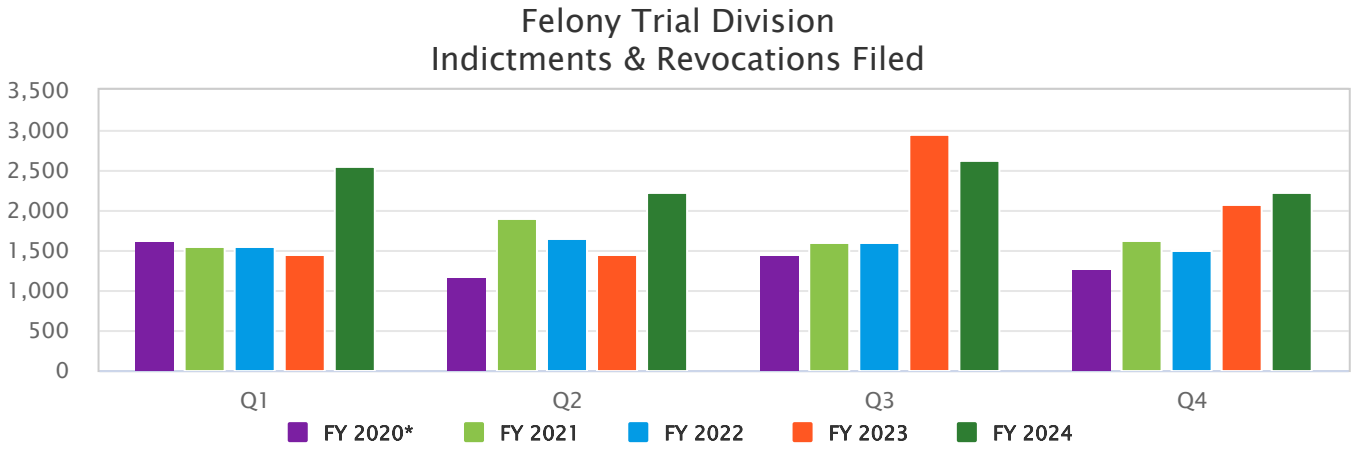
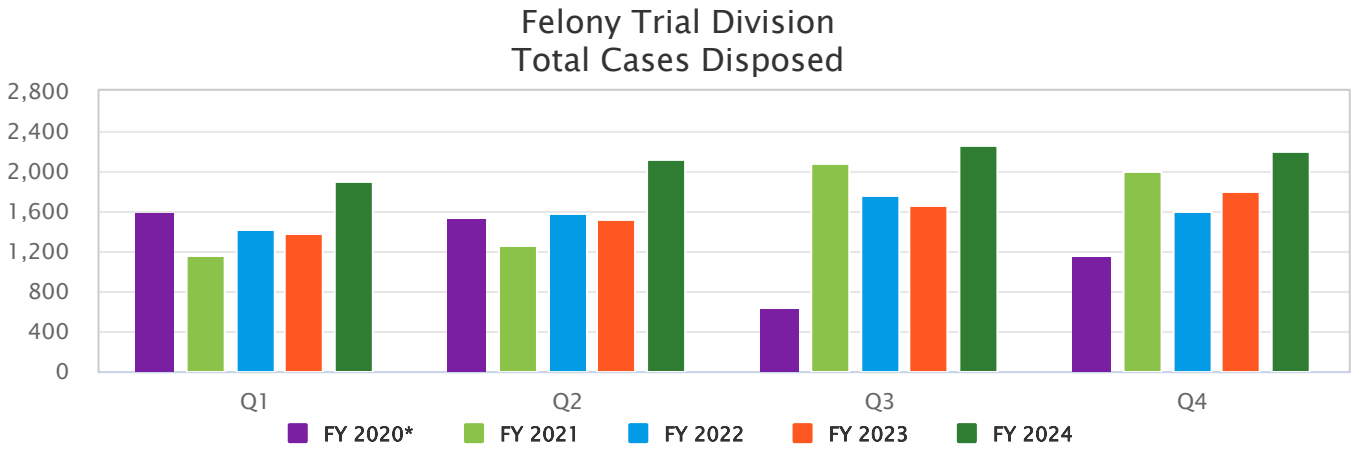
Legal



	Q1	Q2	Q3	Q4	TOTAL
FY 2020*	1,633	1,186	1,453	1,264	5,536
FY 2021	1,549	1,899	1,609	1,626	6,683
FY 2022	1,546	1,641	1,605	1,510	6,302
FY 2023	1,457	1,444	2,952	2,086	7,939
FY 2024	2,544	2,223	2,613	2,218	9,598
Average	1,746	1,679	2,046	1,741	7,212



	Q1	Q2	Q3	Q4	TOTAL
FY 2020*	1,604	1,531	642	1,158	4,935
FY 2021	1,152	1,257	2,073	1,992	6,474
FY 2022	1,423	1,574	1,770	1,601	6,368
FY 2023	1,376	1,527	1,654	1,810	6,367
FY 2024	1,910	2,120	2,254	2,207	8,491
Average	1,493	1,602	1,679	1,754	6,527

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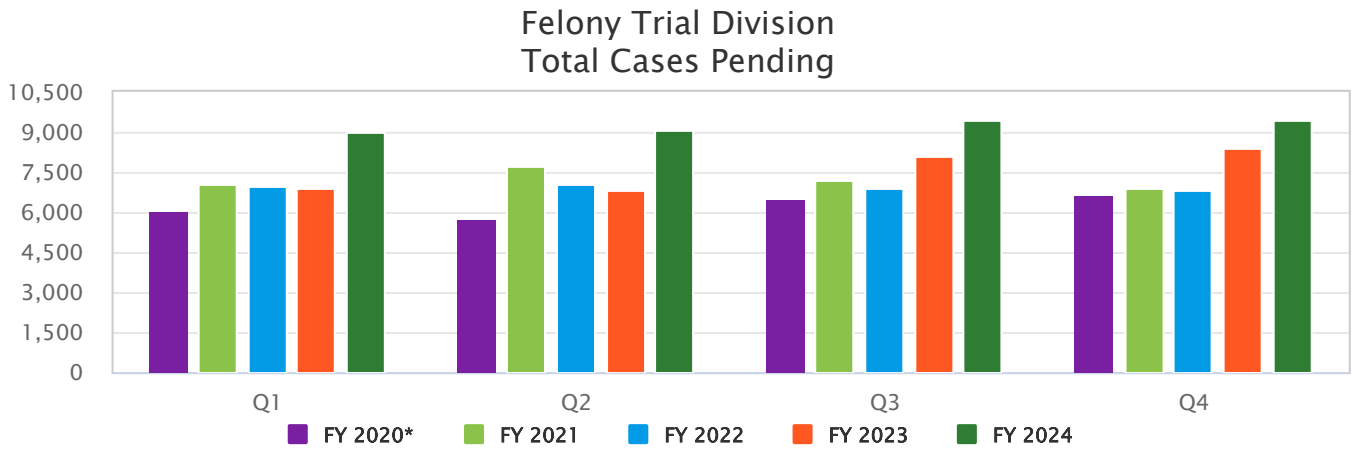

	Q1	Q2	Q3	Q4	AVERAGE
FY 2020*	6,089	5,745	6,556	6,662	6,263
FY 2021	7,060	7,698	7,232	6,867	7,214
FY 2022	6,992	7,058	6,892	6,798	6,935
FY 2023	6,880	6,798	8,095	8,370	7,536
FY 2024	9,003	9,106	9,462	9,475	9,262

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DISTRICT ATTORNEY

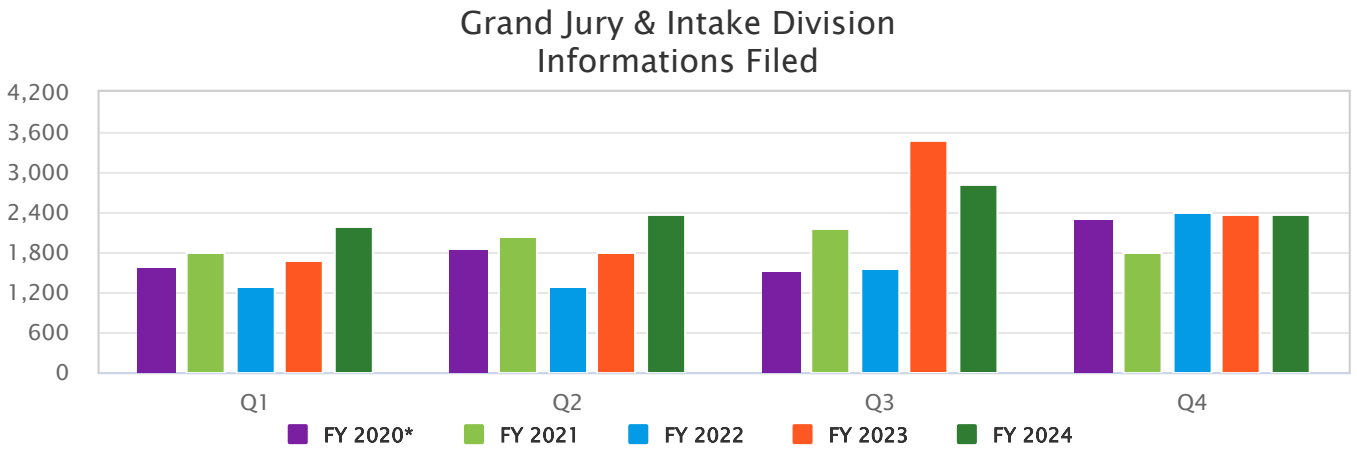
Legal

Grand Jury & Intake Division

The Grand Jury Division includes 1 Felony Chief Prosecutor 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.

Goals & Objectives

1. 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.
2. 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.



	Q1	Q2	Q3	Q4	TOTAL
FY 2020*	1,592	1,874	1,540	2,312	7,318
FY 2021	1,811	2,054	2,158	1,815	7,838
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FY 2024	2,204	2,377	2,830	2,373	9,784
Average	1,714	1,879	2,311	2,253	8,158

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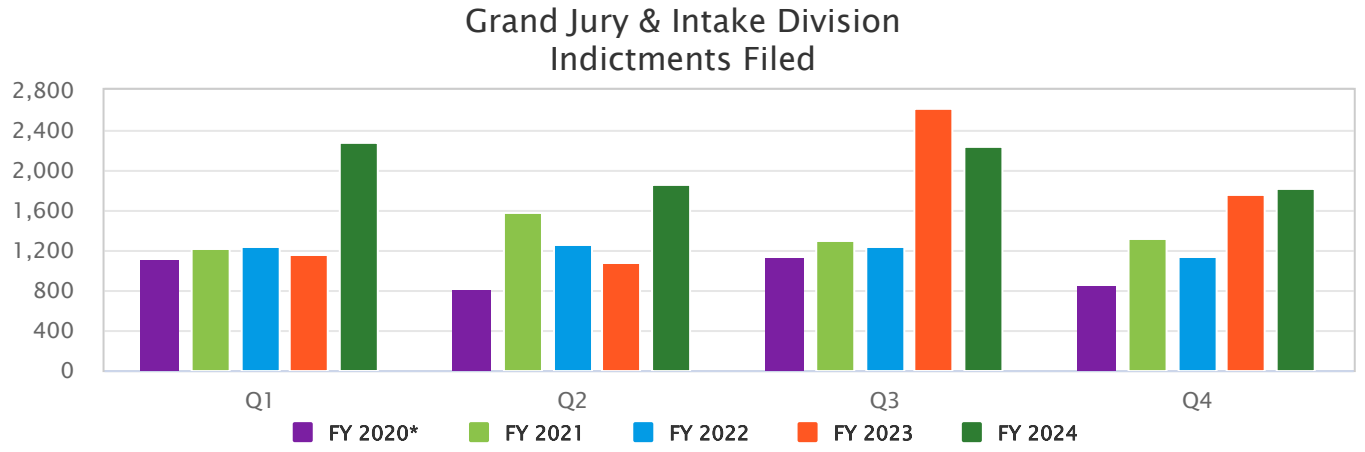
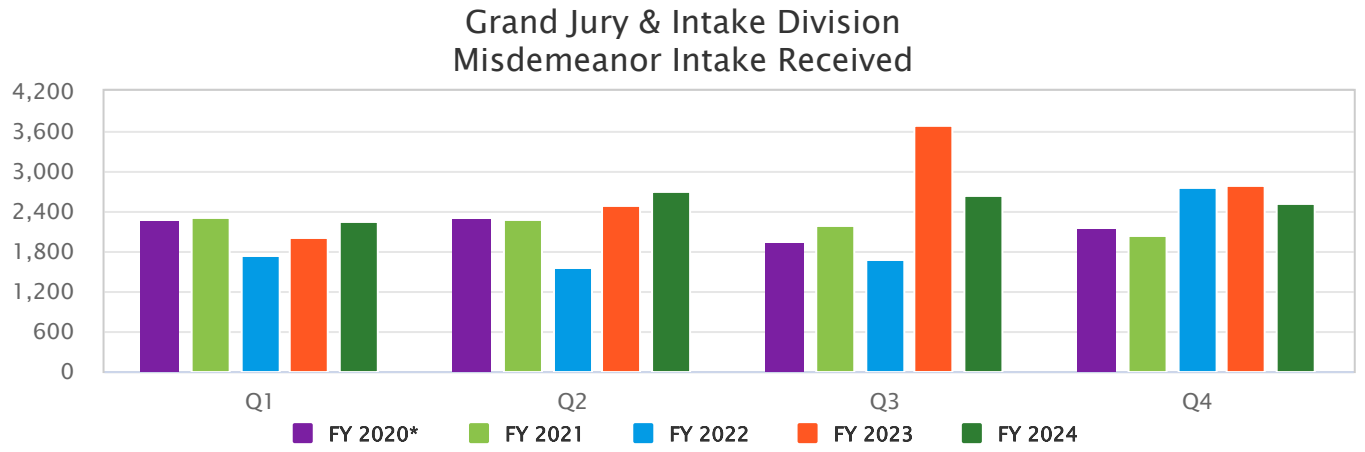


	Q1	Q2	Q3	Q4	TOTAL
FY 2020*	1,118	814	1,146	852	3,930
FY 2021	1,225	1,588	1,297	1,312	5,422
FY 2022	1,235	1,253	1,247	1,139	4,874
FY 2023	1,156	1,071	2,623	1,769	6,619
FY 2024	2,273	1,851	2,240	1,822	8,186
Average	1,401	1,315	1,711	1,379	5,806



	Q1	Q2	Q3	Q4	TOTAL
FY 2020*	2,273	2,320	1,948	2,172	8,713
FY 2021	2,312	2,267	2,183	2,028	8,790
FY 2022	1,738	1,552	1,672	2,752	7,714
FY 2023	1,999	2,500	3,683	2,788	10,970
FY 2024	2,249	2,715	2,655	2,514	10,133
Average	2,114	2,271	2,428	2,451	9,264

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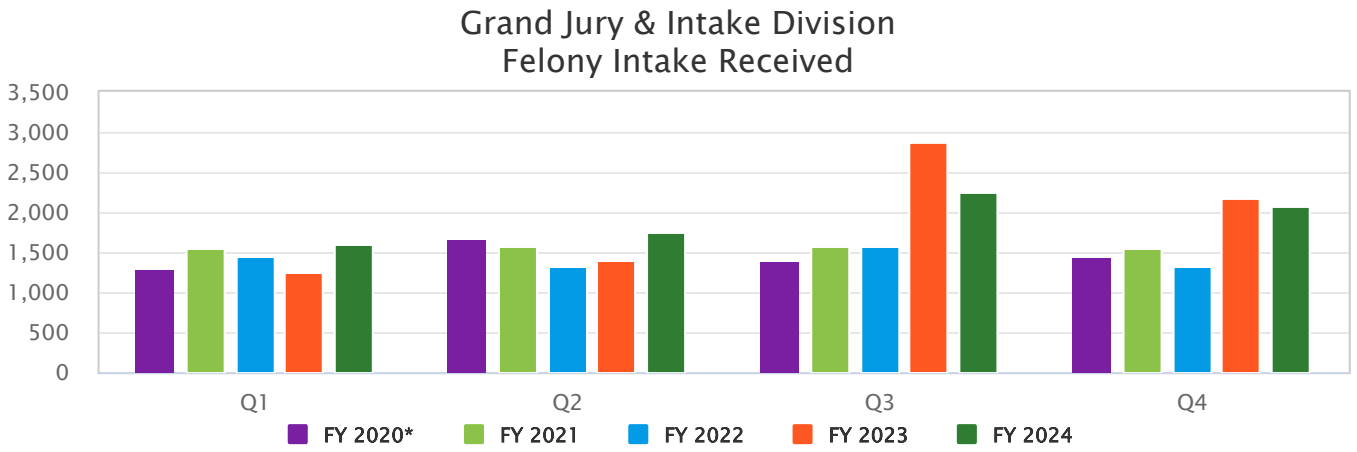
DISTRICT ATTORNEY

Legal



	Q1	Q2	Q3	Q4	TOTAL
FY 2020*	1,293	1,684	1,399	1,443	5,819
FY 2021	1,552	1,587	1,569	1,545	6,253
FY 2022	1,458	1,334	1,581	1,319	5,692
FY 2023	1,243	1,405	2,863	2,165	7,676
FY 2024	1,590	1,762	2,250	2,078	7,680
Average	1,427	1,554	1,932	1,710	6,624

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DISTRICT ATTORNEY

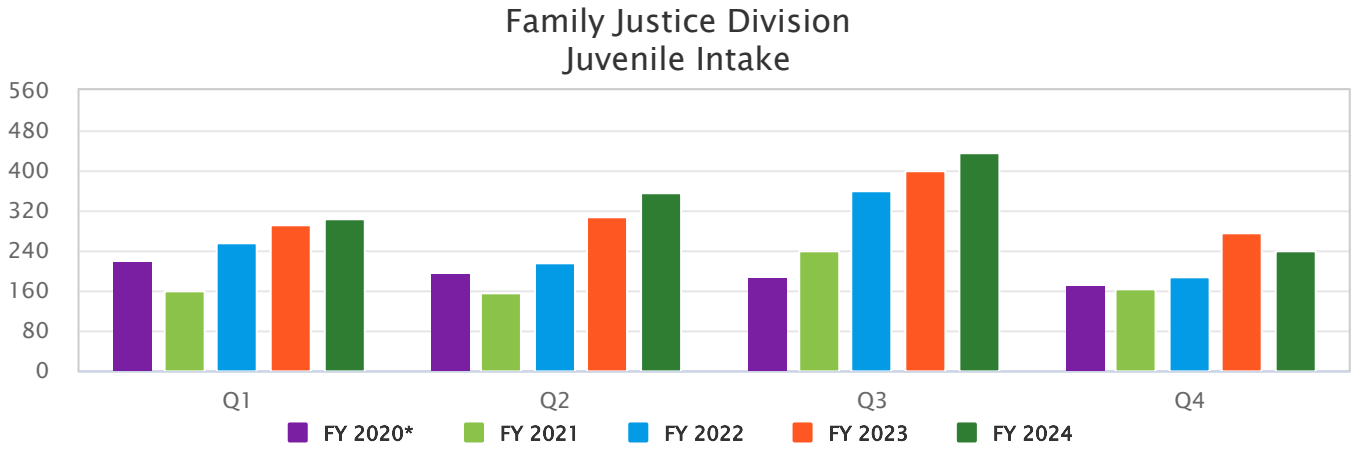
Legal

Family Justice Division: 1 Chief Felony Prosecutor Manages the Juvenile & CPS sections of Family Justice

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.

Goals & Objectives

1. 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.



	Q1	Q2	Q3	Q4	TOTAL
FY 2020*	222	197	189	173	781
FY 2021	161	156	240	164	721
FY 2022	255	217	362	190	1,024
FY 2023	294	309	399	276	1,278
FY 2024	305	356	435	240	1,336
Average	247	247	325	209	1,028

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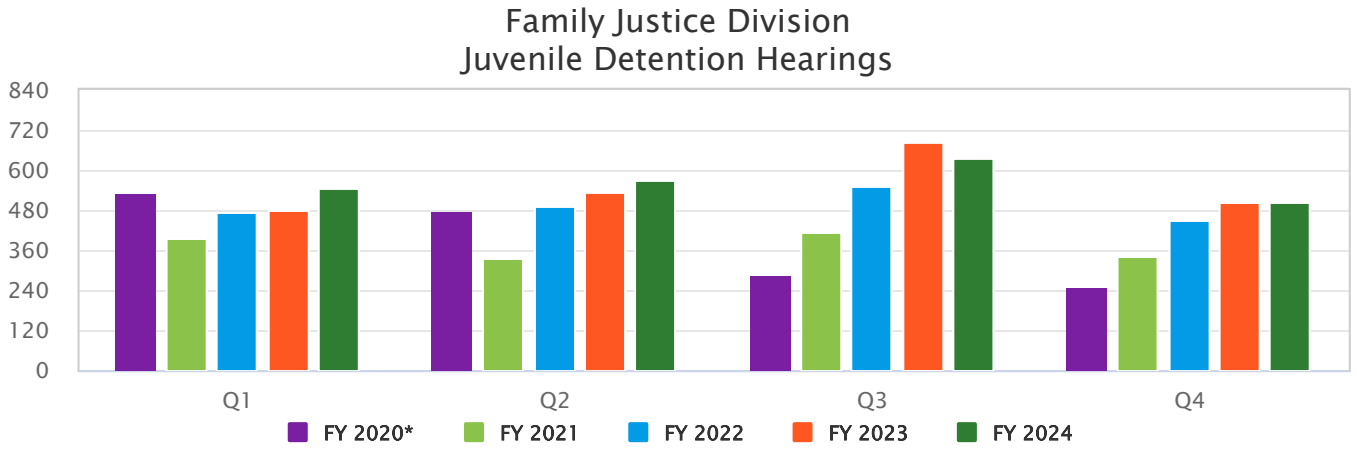
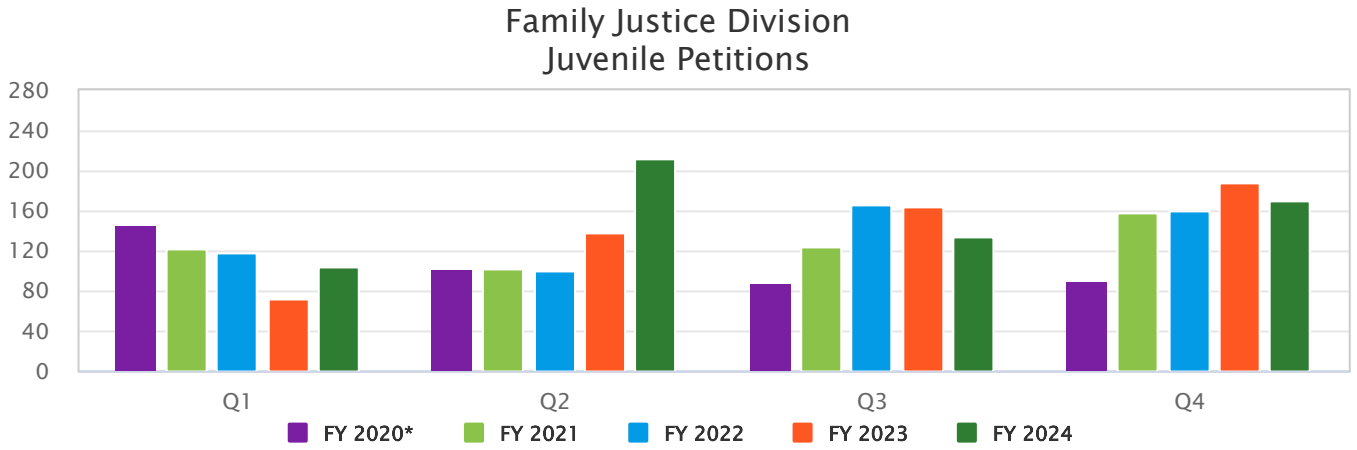
DISTRICT ATTORNEY

Legal



	Q1	Q2	Q3	Q4	TOTAL
FY 2020*	533	479	291	253	1,556
FY 2021	394	338	415	343	1,490
FY 2022	477	492	553	452	1,974
FY 2023	481	536	684	506	2,207
FY 2024	549	571	637	507	2,264
Average	487	483	516	412	1,898



	Q1	Q2	Q3	Q4	TOTAL
FY 2020*	147	102	88	91	428
FY 2021	122	103	124	158	507
FY 2022	119	101	166	161	547
FY 2023	73	139	164	188	564
FY 2024	105	212	134	170	621

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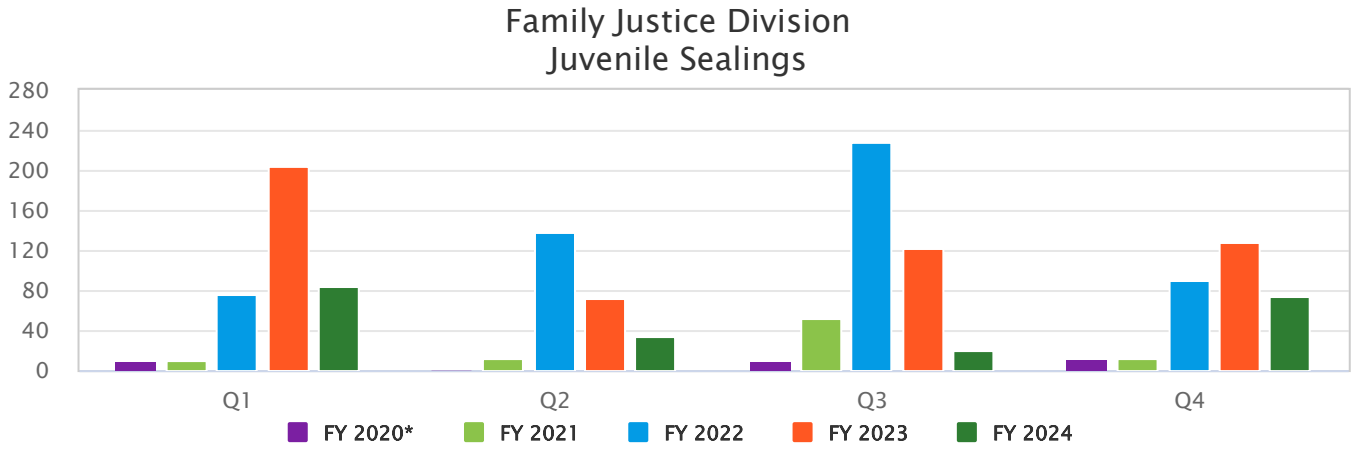
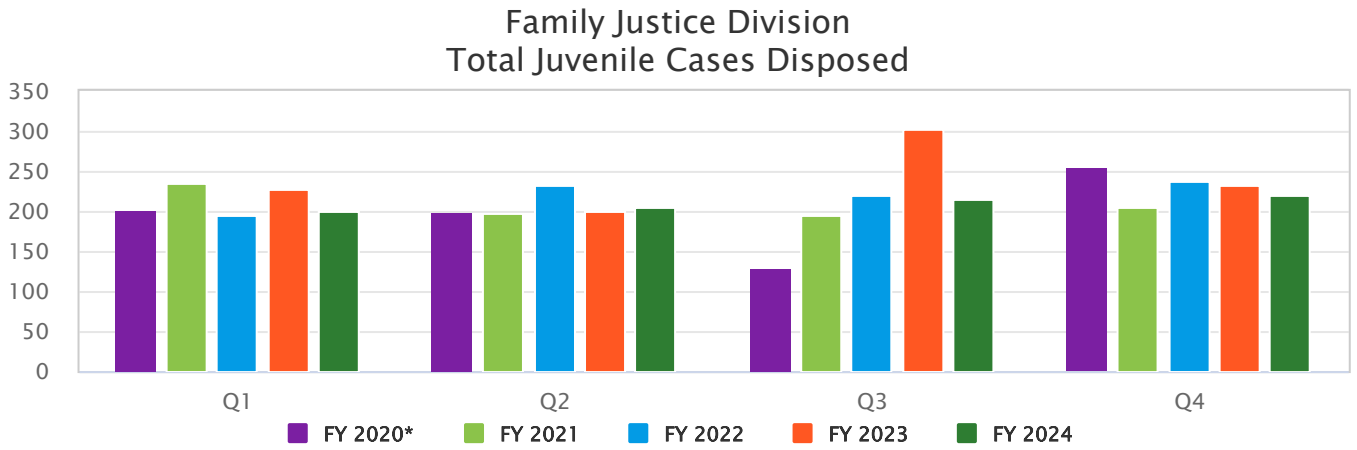
Legal



	Q1	Q2	Q3	Q4	TOTAL
FY 2020*	10	2	10	12	34
FY 2021	10	12	52	12	86
FY 2022	77	138	228	91	534
FY 2023	204	73	122	129	528
FY 2024	85	35	21	74	215
Average	77	56	103	61	279



	Q1	Q2	Q3	Q4	TOTAL
FY 2020*	203	201	129	254	787
FY 2021	235	198	195	206	834
FY 2022	194	232	221	238	885
FY 2023	228	200	302	233	963
FY 2024	199	206	214	220	839
Average	212	207	212	230	862

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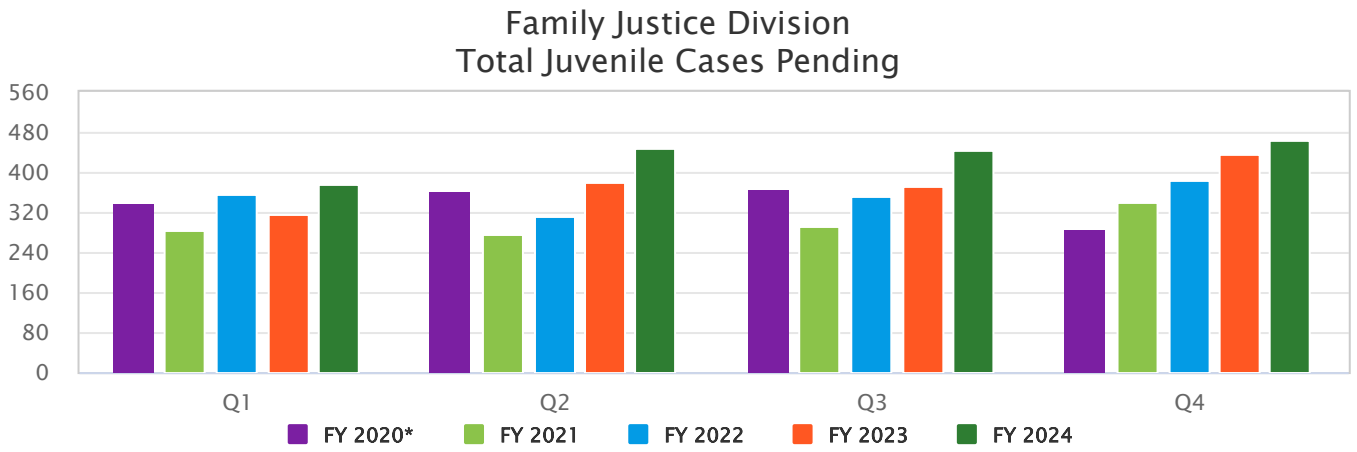

	Q1	Q2	Q3	Q4	AVERAGE
FY 2020*	340	363	368	288	340
FY 2021	285	278	293	339	299
FY 2022	355	314	352	383	351
FY 2023	317	381	374	435	377
FY 2024	378	447	445	464	434

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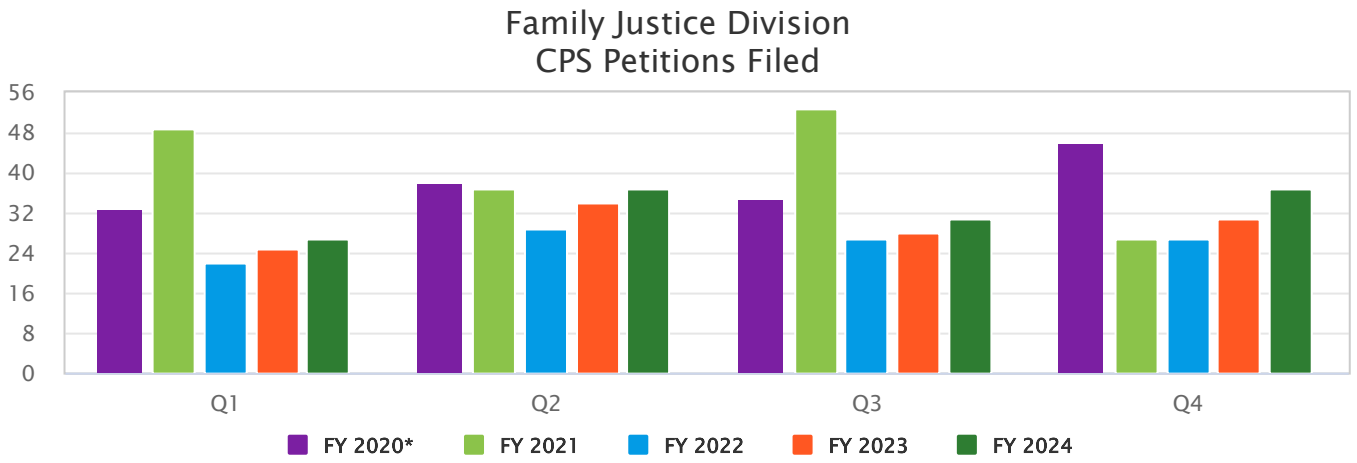
DISTRICT ATTORNEY

Legal

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.

Goals & Objectives

1. 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.



	Q1	Q2	Q3	Q4	TOTAL
FY 2020*	33	38	35	46	152
FY 2021	49	37	53	27	166
FY 2022	22	29	27	27	105
FY 2023	25	34	28	31	118
FY 2024	27	37	31	37	132
Average	31	35	35	34	135

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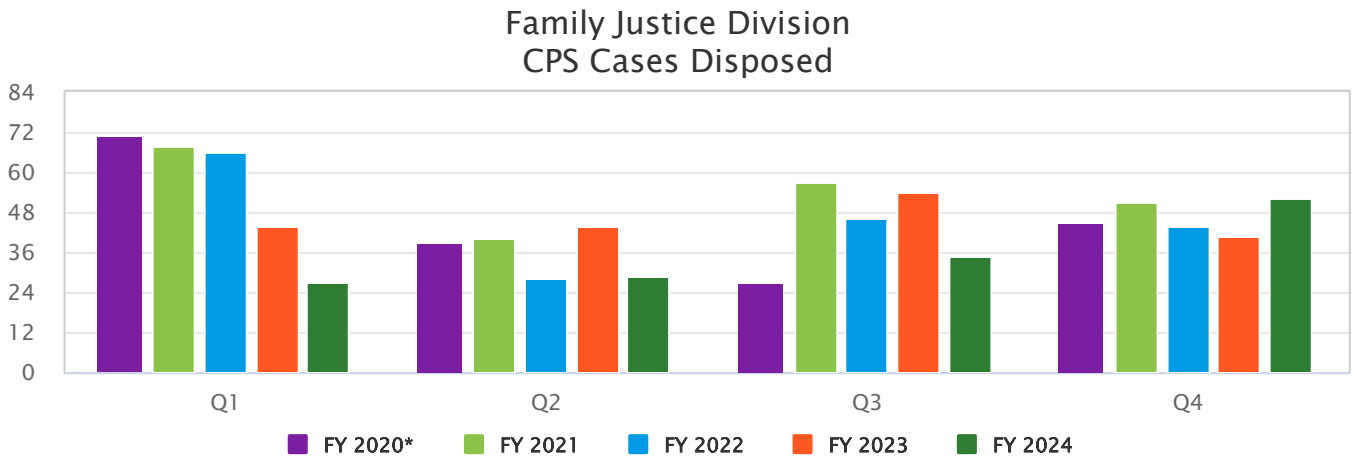
DISTRICT ATTORNEY

Legal



	Q1	Q2	Q3	Q4	TOTAL
FY 2020*	71	39	27	45	182
FY 2021	68	40	57	51	216
FY 2022	66	28	46	44	184
FY 2023	44	44	54	41	183
FY 2024	27	29	35	52	143
Average	55	36	44	47	182

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DISTRICT ATTORNEY

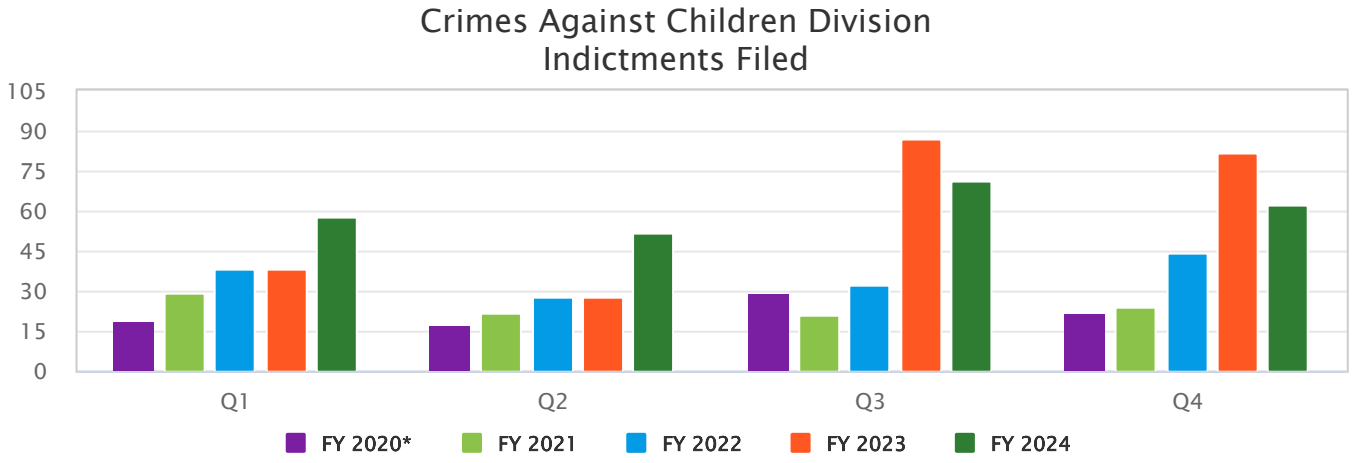
Legal

Crimes Against Children Division

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.

Goals & Objectives

1. 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.
2. 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.
3. 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.



	Q1	Q2	Q3	Q4	TOTAL
FY 2020*	19	17	29	22	87
FY 2021	29	22	21	24	96
FY 2022	38	28	32	44	142
FY 2023	38	28	87	82	235
FY 2024	58	52	71	62	243
Average	36	29	48	47	161

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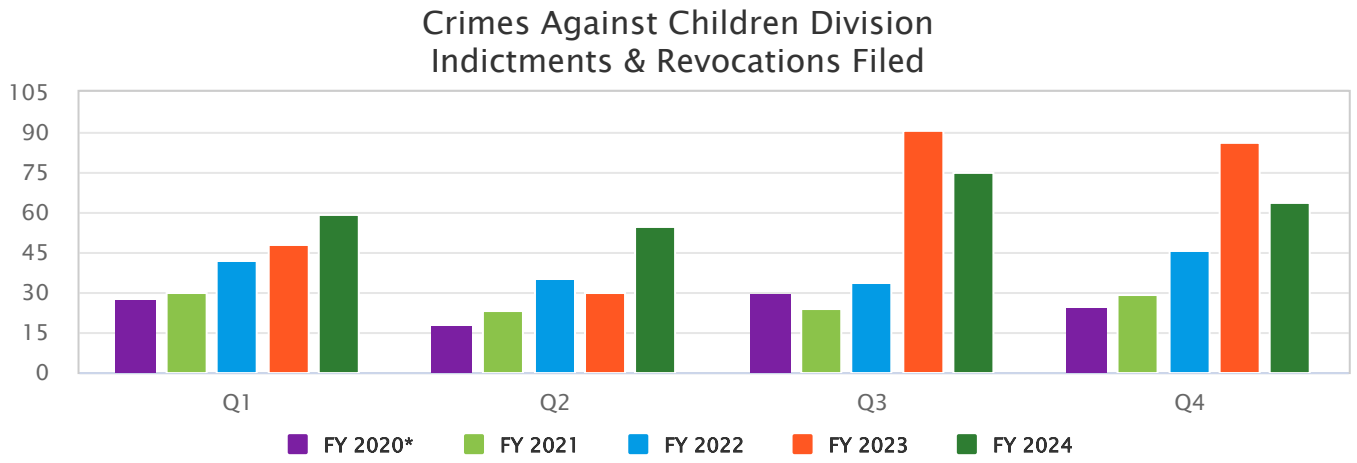
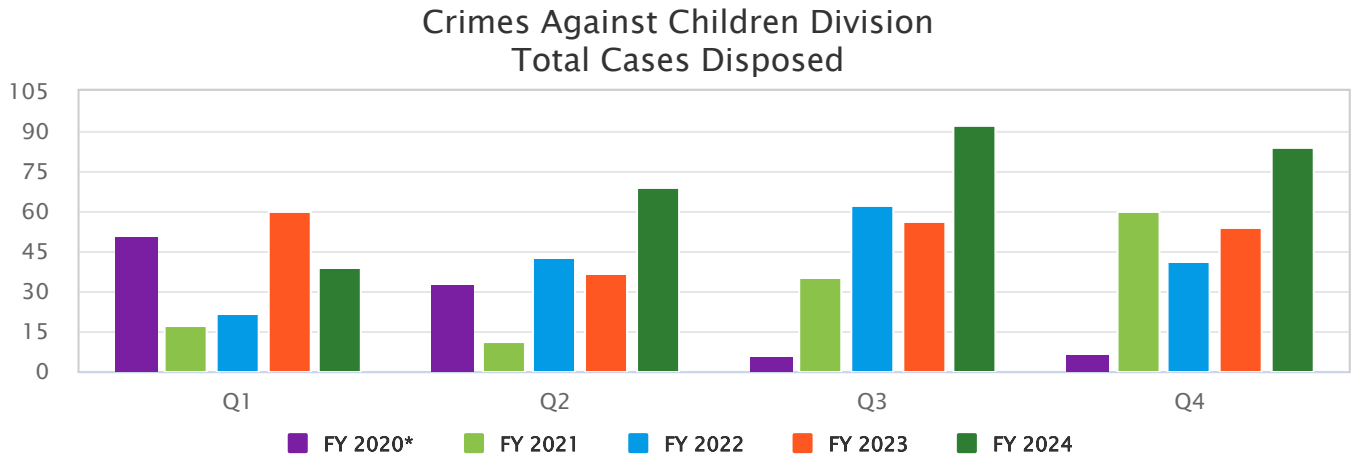
Legal



	Q1	Q2	Q3	Q4	TOTAL
FY 2020*	28	18	30	25	101
FY 2021	30	23	24	29	106
FY 2022	42	35	34	46	157
FY 2023	48	30	91	86	255
FY 2024	59	55	75	64	253
Average	41	32	51	50	174



	Q1	Q2	Q3	Q4	TOTAL
FY 2020*	51	33	6	7	97
FY 2021	17	11	35	60	123
FY 2022	22	43	62	41	168
FY 2023	60	37	56	54	207
FY 2024	39	69	92	84	284
Average	38	39	50	49	176

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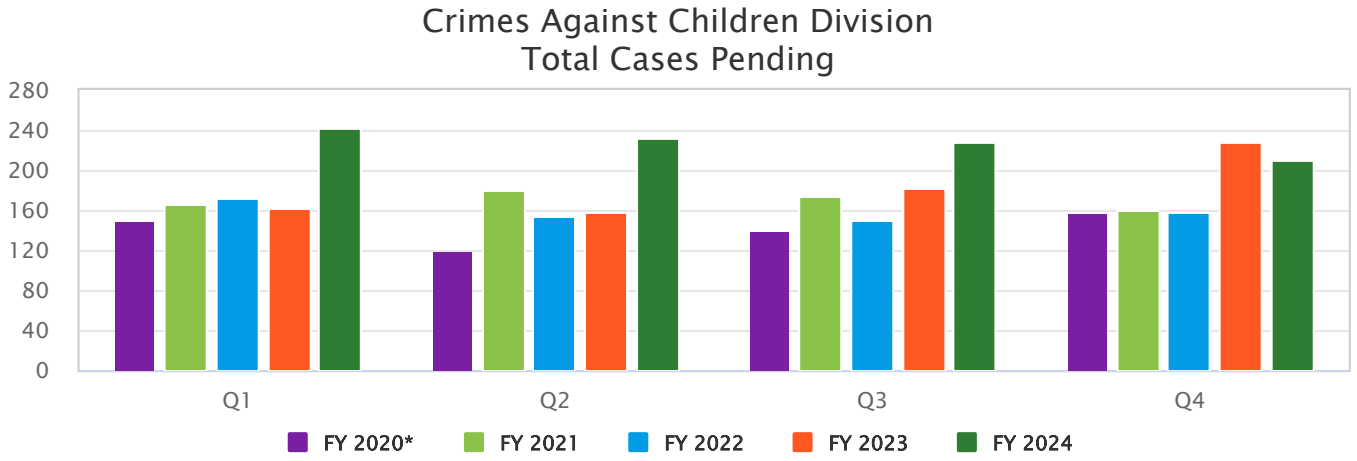
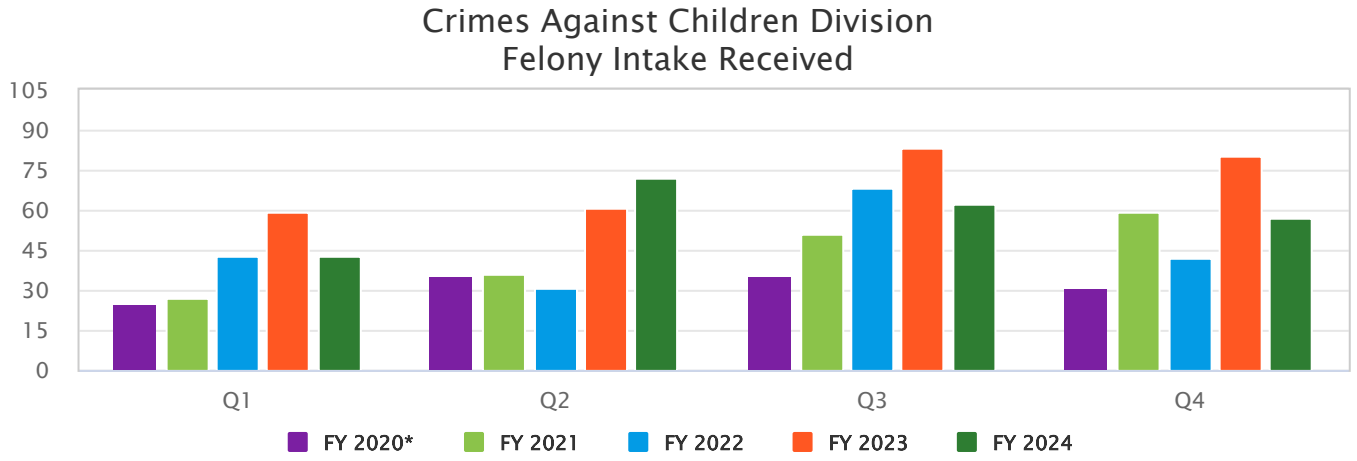
DISTRICT ATTORNEY



	Q1	Q2	Q3	Q4	AVERAGE
FY 2020*	151	121	140	158	143
FY 2021	166	181	175	161	171
FY 2022	172	155	151	159	159
FY 2023	162	159	182	228	183
FY 2024	242	232	228	210	228



	Q1	Q2	Q3	Q4	TOTAL
FY 2020*	25	35	35	31	126
FY 2021	27	36	51	59	173
FY 2022	43	31	68	42	184
FY 2023	59	61	83	80	283
FY 2024	43	72	62	57	234
Average	39	47	60	54	200

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DISTRICT ATTORNEY

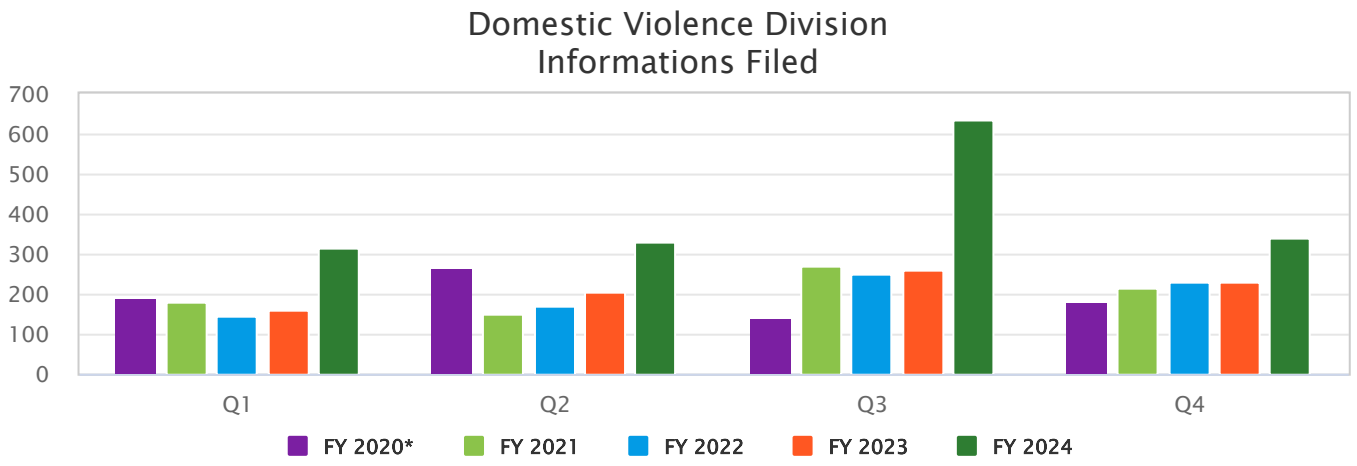
Legal

Domestic Violence Unit ("DVU")

The DVU includes: 1 Chief Felony Prosecutor, 3 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 assigned to one of the felony prosecutors.

Goals & Objectives

1. 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.
2. 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.



	Q1	Q2	Q3	Q4	TOTAL
FY 2020*	191	266	140	181	778
FY 2021	181	152	272	213	818
FY 2022	144	169	248	230	791
FY 2023	158	204	261	229	852
FY 2024	314	329	634	340	1,617

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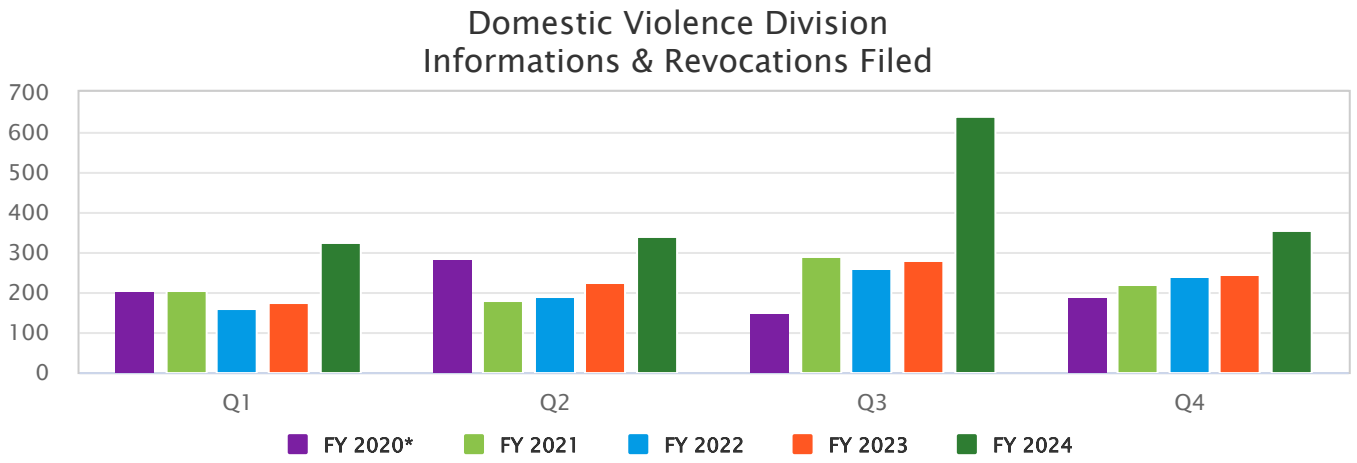
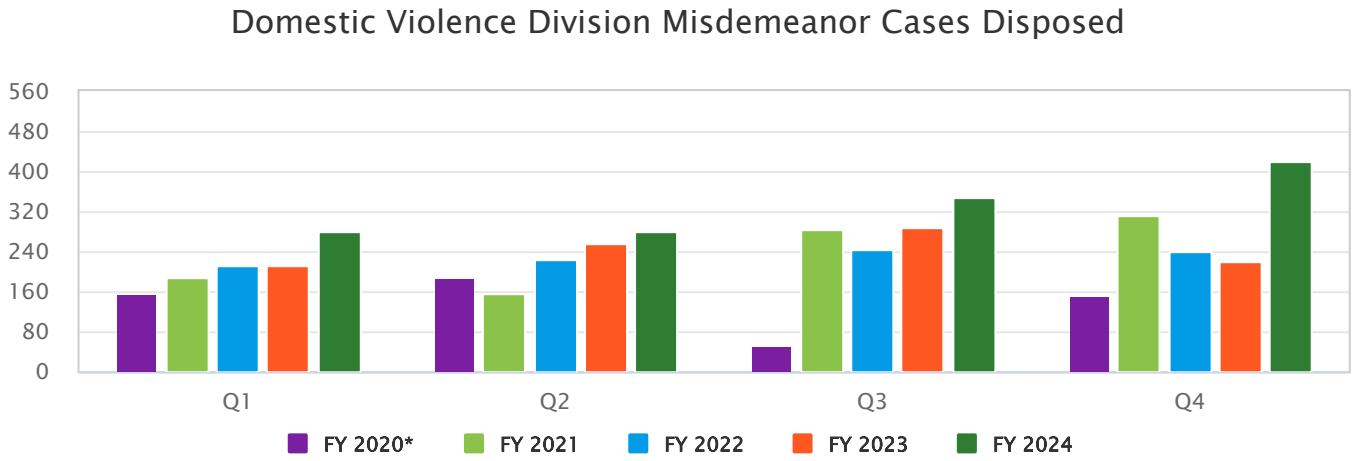


	Q1	Q2	Q3	Q4	TOTAL
FY 2020*	203	283	151	188	825
FY 2021	206	178	289	220	893
FY 2022	161	191	260	242	854
FY 2023	176	225	278	245	924
FY 2024	324	341	639	357	1,661

Domestic Violence Division was created and started reporting in FY 2016.



	Q1	Q2	Q3	Q4	TOTAL
FY 2020*	158	188	53	154	553
FY 2021	190	158	283	311	942
FY 2022	214	226	244	241	925
FY 2023	212	258	288	221	979
FY 2024	281	279	350	421	1,331

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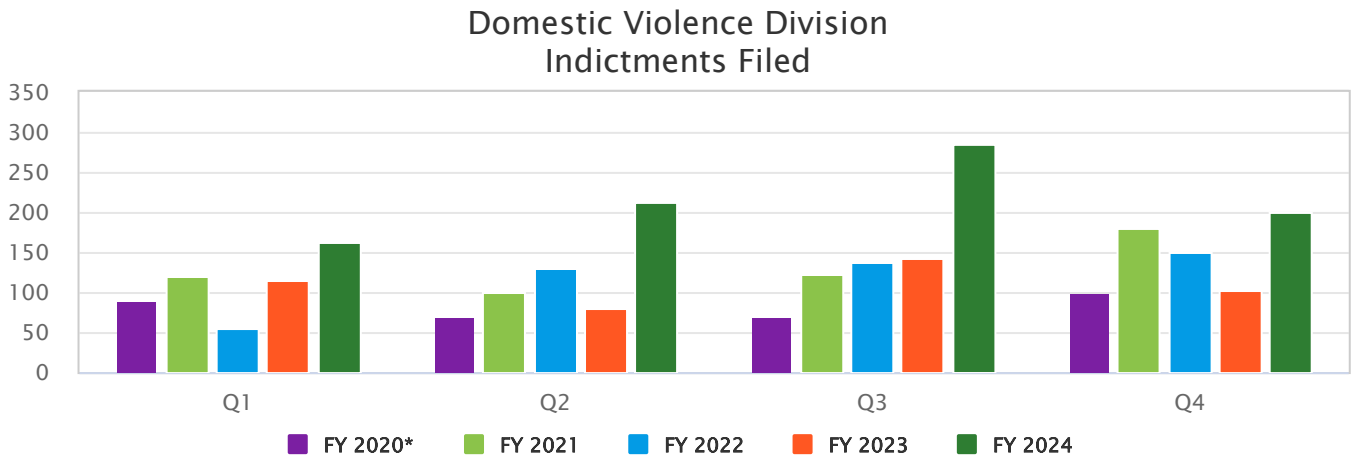
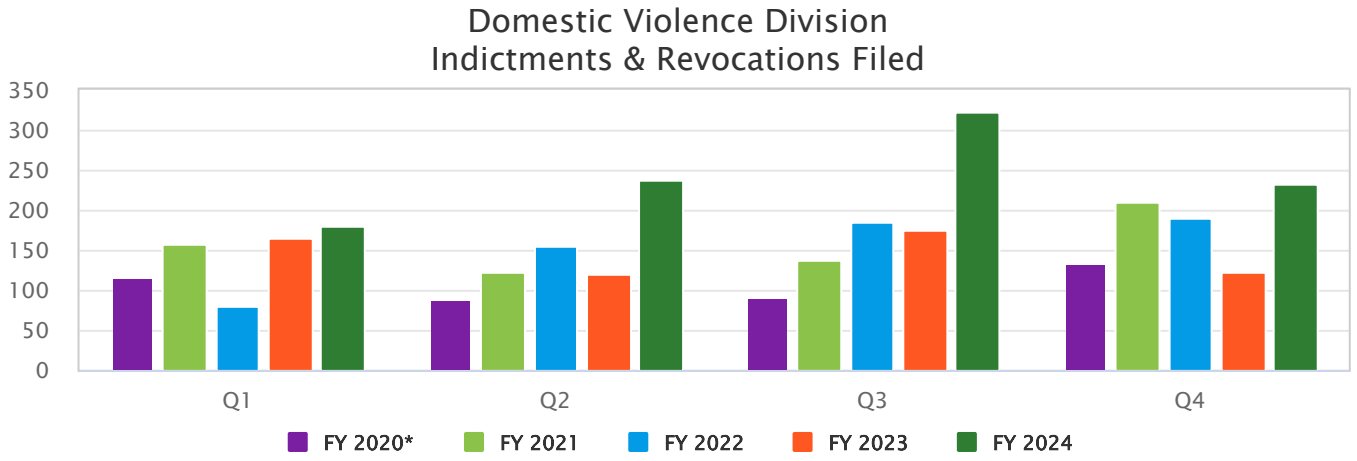
Legal



	Q1	Q2	Q3	Q4	TOTAL
FY 2020*	89	70	70	100	329
FY 2021	121	99	123	180	523
FY 2022	54	131	137	149	471
FY 2023	116	80	142	103	441
FY 2024	163	213	284	199	859



	Q1	Q2	Q3	Q4	TOTAL
FY 2020*	115	88	91	133	427
FY 2021	158	122	137	210	627
FY 2022	80	155	184	191	610
FY 2023	164	120	174	122	580
FY 2024	180	237	322	233	972

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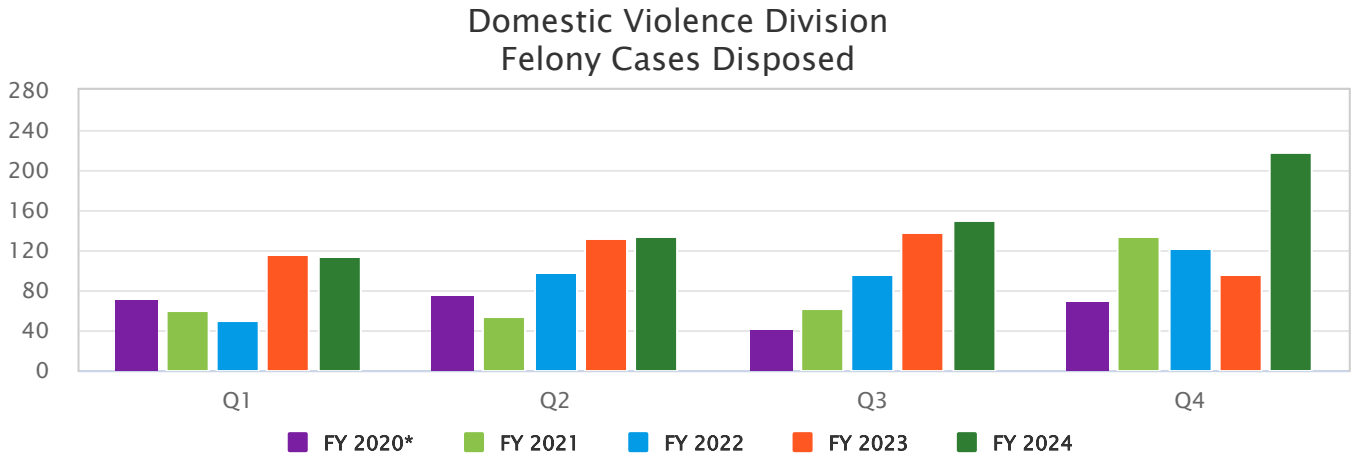
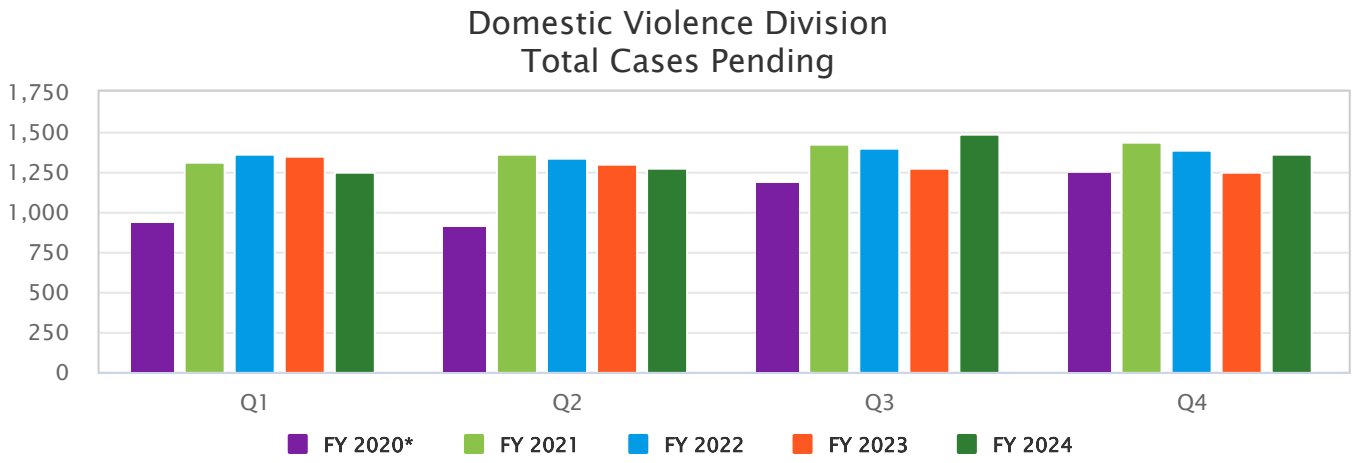


	Q1	Q2	Q3	Q4	TOTAL
FY 2020*	73	76	43	71	263
FY 2021	61	54	63	135	313
FY 2022	51	98	97	123	369
FY 2023	117	132	138	97	484
FY 2024	115	134	151	219	619



	Q1	Q2	Q3	Q4	AVERAGE
FY 2020*	939	912	1,191	1,252	1,074
FY 2021	1,309	1,361	1,426	1,432	1,382
FY 2022	1,364	1,332	1,405	1,383	1,371
FY 2023	1,351	1,304	1,278	1,253	1,297
FY 2024	1,253	1,278	1,482	1,366	1,345

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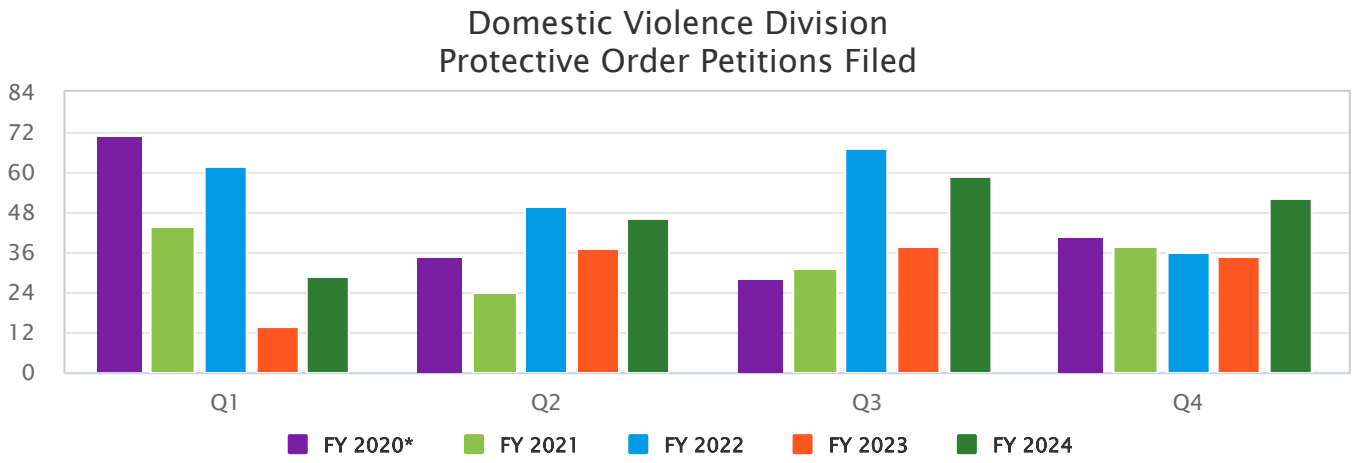
DISTRICT ATTORNEY

Legal



	Q1	Q2	Q3	Q4	TOTAL
FY 2020*	71	35	28	41	175
FY 2021	44	24	31	38	137
FY 2022	62	50	67	36	215
FY 2023	14	37	38	35	124
FY 2024	29	46	59	52	186

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DISTRICT ATTORNEY

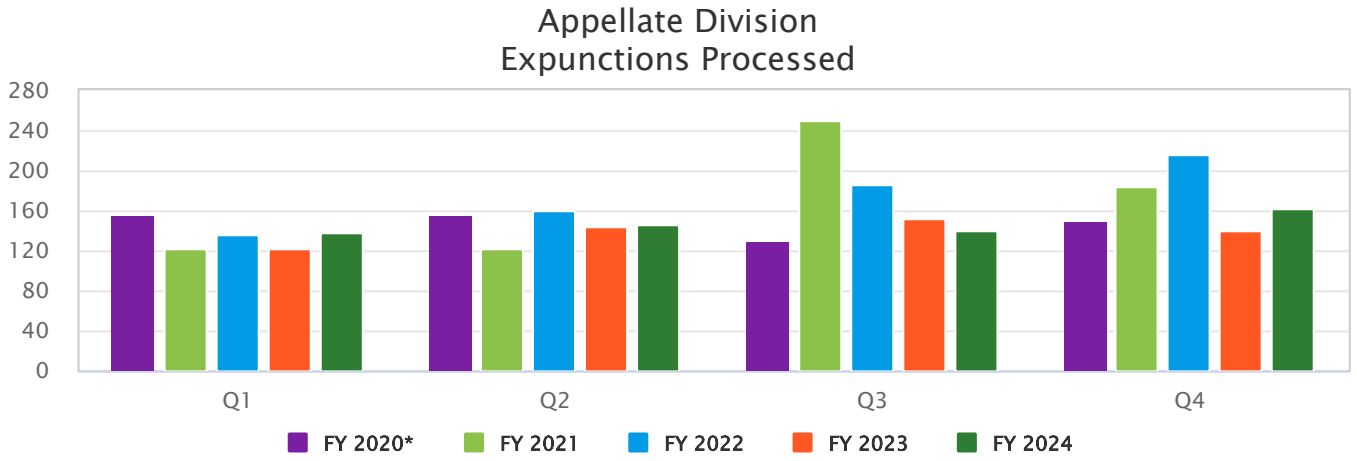
Legal

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 represents 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.

Goals & Objectives

1. Represent the State of Texas for all criminal cases that are appealed and originated out of this office.
2. Represent the State of Texas for all writs that are filed within the jurisdiction of the Collin County District Attorney.
3. Provide legal analysis to other District Attorney prosecutors as appropriate and necessary.
4. Represent the State of Texas for all expunctions and non-disclosure motions filed in county courts at law or district courts of Collin County.



	Q1	Q2	Q3	Q4	TOTAL
FY 2020*	156	157	131	151	595
FY 2021	122	122	251	185	680
FY 2022	137	161	186	216	700
FY 2023	123	145	153	140	561
FY 2024	139	147	140	162	588
Average	135	146	172	171	625

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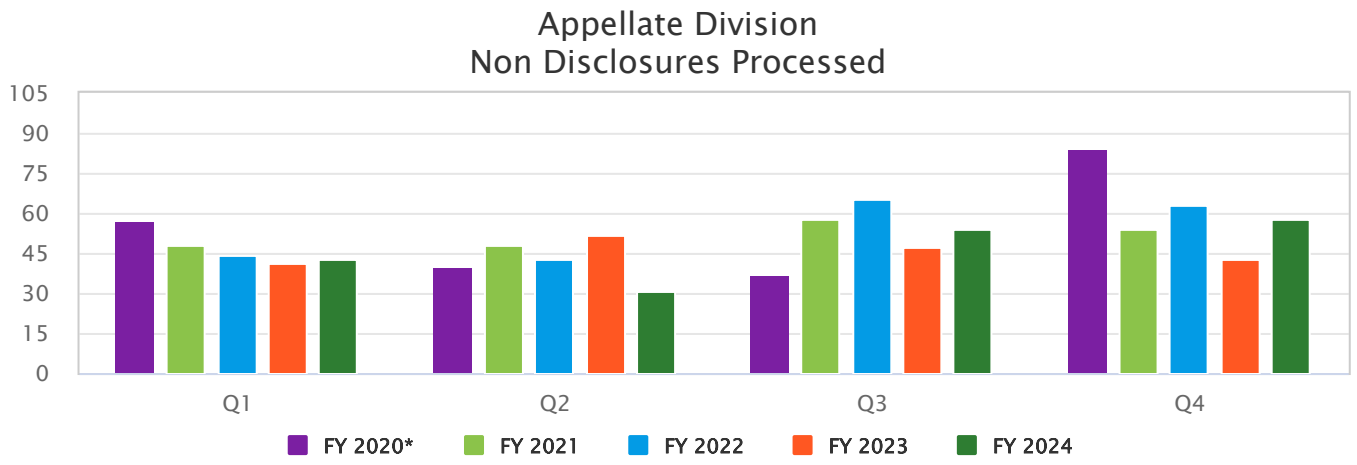
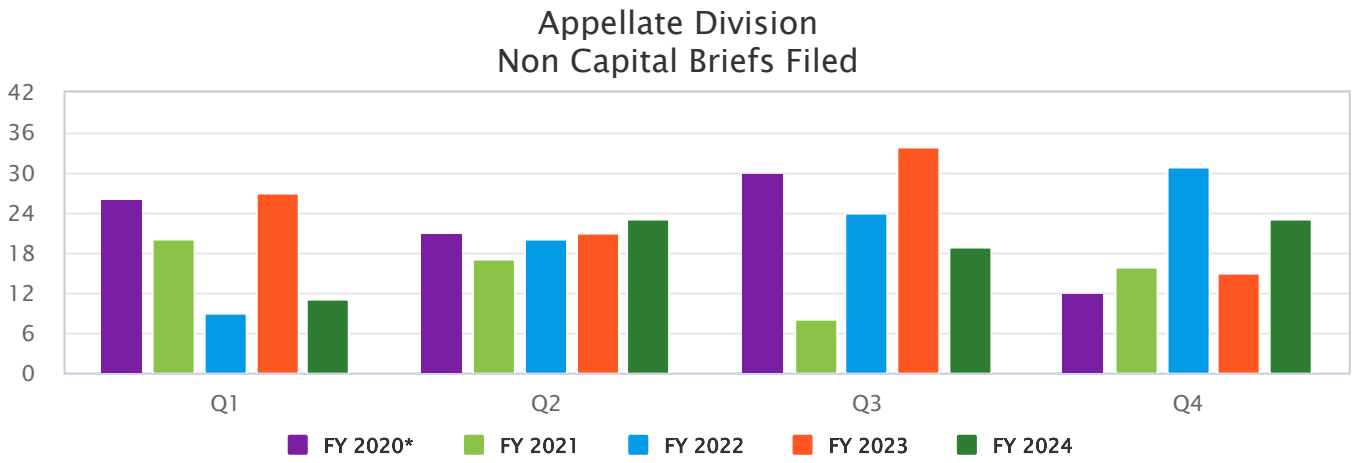
DISTRICT ATTORNEY

Legal



	Q1	Q2	Q3	Q4	TOTAL
FY 2020*	57	40	37	84	218
FY 2021	48	48	58	54	208
FY 2022	44	43	65	63	215
FY 2023	41	52	47	43	183
FY 2024	43	31	54	58	186
Average	47	43	52	60	202



	Q1	Q2	Q3	Q4	TOTAL
FY 2020*	26	21	30	12	89
FY 2021	20	17	8	16	61
FY 2022	9	20	24	31	84
FY 2023	27	21	34	15	97
FY 2024	11	23	19	23	76
Average	19	20	23	19	81

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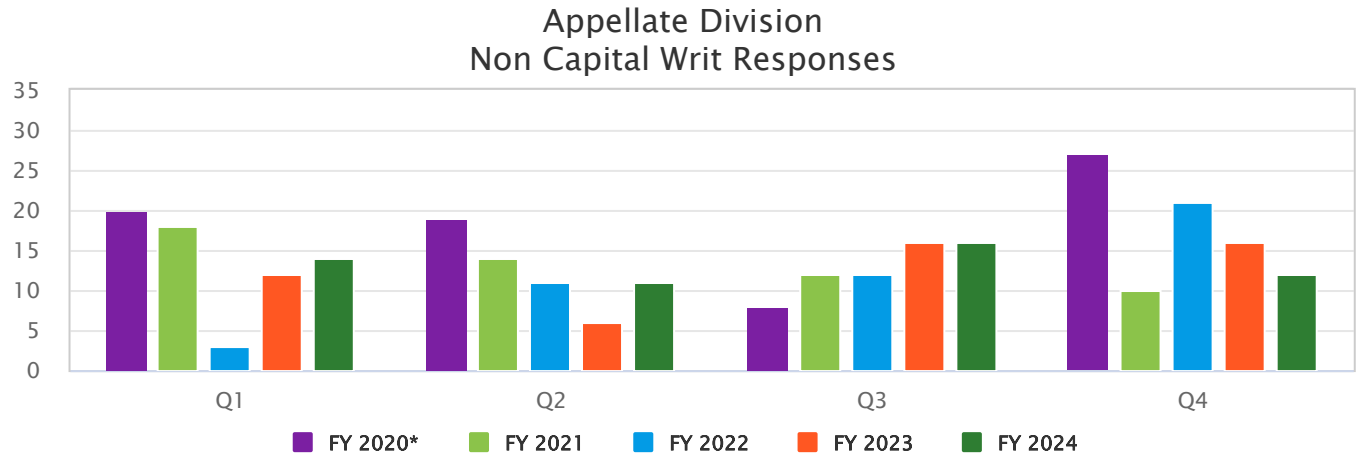
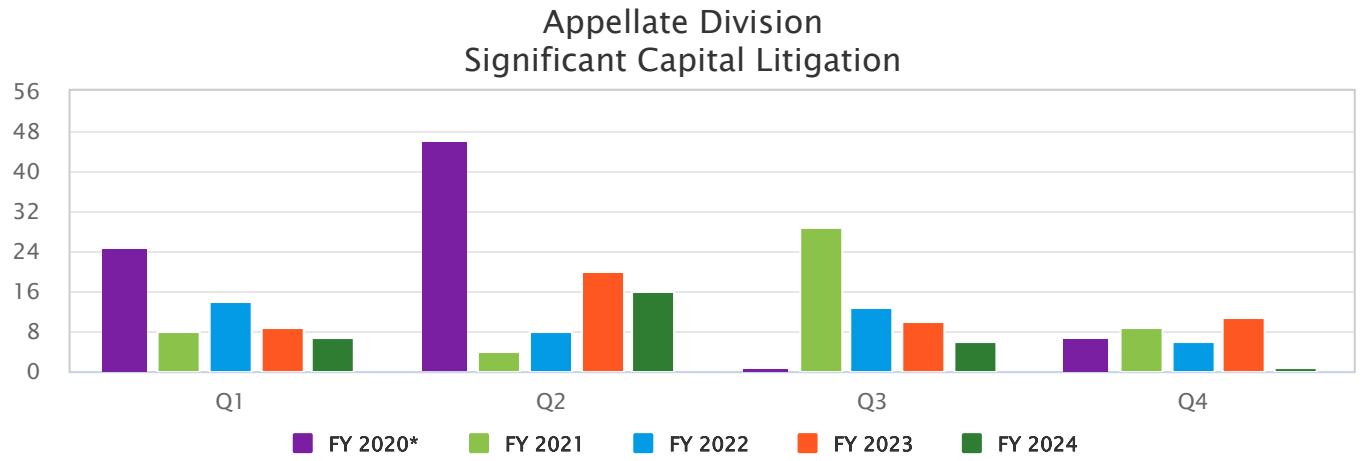
DISTRICT ATTORNEY



	Q1	Q2	Q3	Q4	TOTAL
FY 2020*	20	19	8	27	74
FY 2021	18	14	12	10	54
FY 2022	3	11	12	21	47
FY 2023	12	6	16	16	50
FY 2024	14	11	16	12	53
Average	13	12	13	17	56



	Q1	Q2	Q3	Q4	TOTAL
FY 2020*	25	46	1	7	79
FY 2021	8	4	29	9	50
FY 2022	14	8	13	6	41
FY 2023	9	20	10	11	50
FY 2024	7	16	6	1	30
Average	13	19	12	7	50

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DISTRICT ATTORNEY

Legal

Civil Division

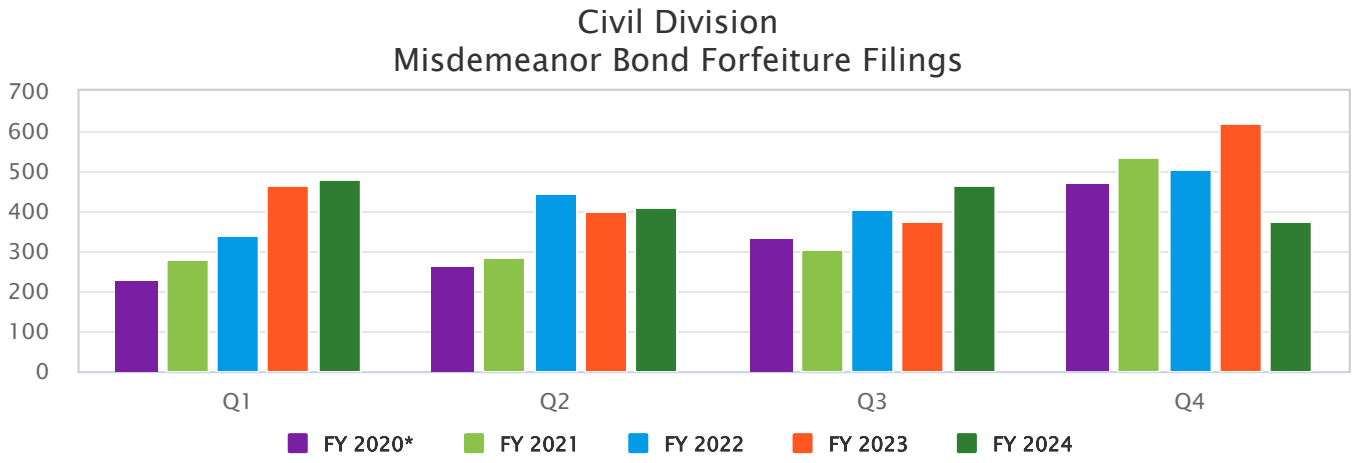
The Civil Division primarily handles four types of cases: Bond Forfeitures, Asset Forfeitures, Mental Commitments, & Public Information Act (PIA) requests). The Civil Division includes 1 Chief Felony Prosecutor and 1 Felony Prosecutor. The Civil Division also handles: out of state subpoenas; fraudulent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

Goals & Objectives

1. 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.
2. 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.
3. Send and respond to discovery, file summary judgments, settle or prepare cases for trial, and demonstrate effective advocacy trial skills.



	Q1	Q2	Q3	Q4	TOTAL
FY 2020*	230	263	334	468	1,295
FY 2021	279	283	306	536	1,404
FY 2022	341	443	405	504	1,693
FY 2023	464	401	376	622	1,863
FY 2024	479	410	467	373	1,729
Average	359	360	378	501	1,597

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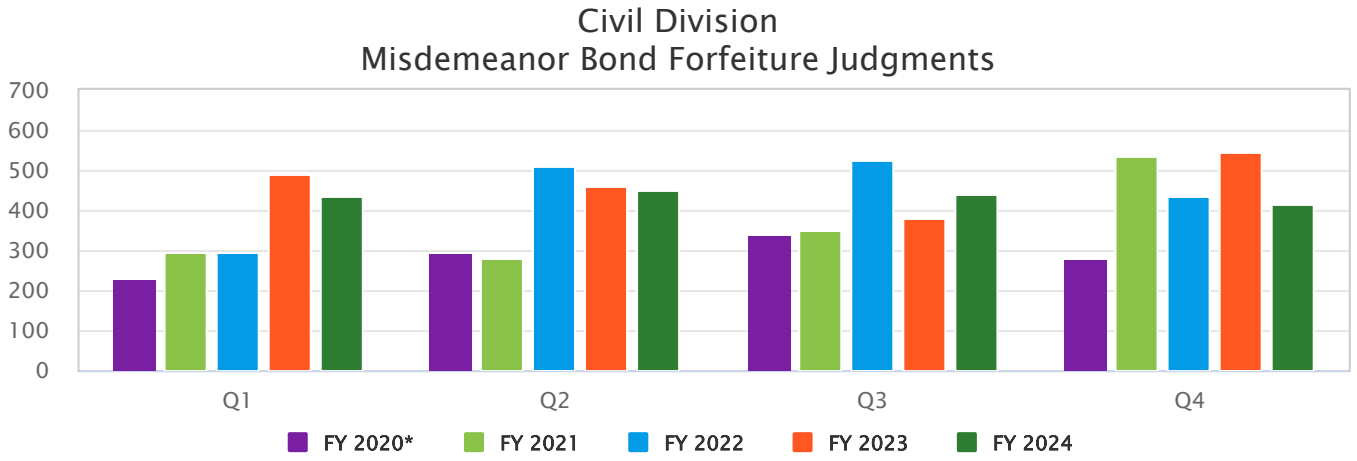
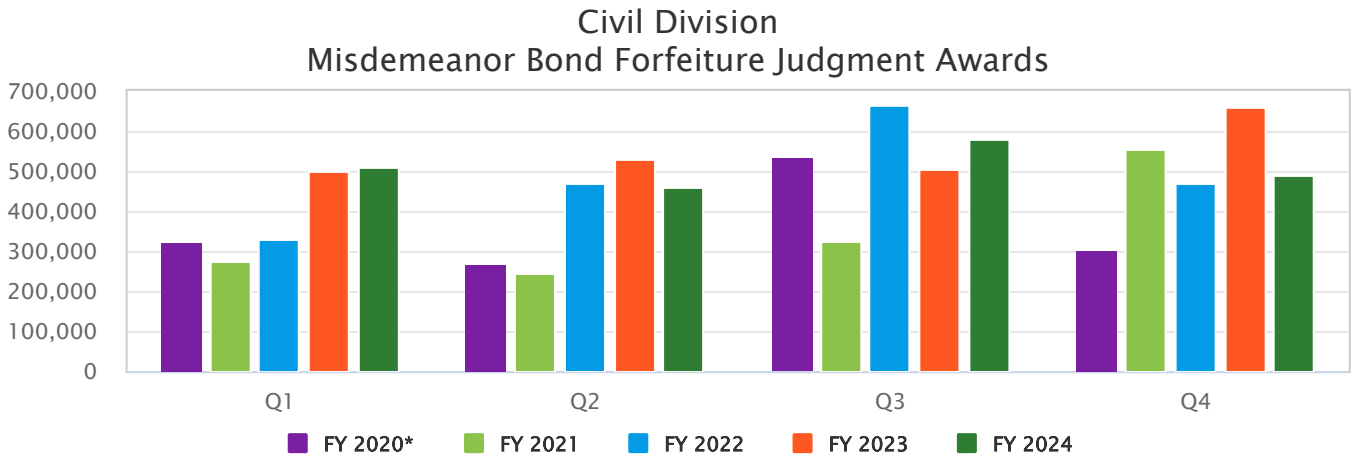
DISTRICT ATTORNEY



	Q1	Q2	Q3	Q4	TOTAL
FY 2020*	232	294	342	278	1,146
FY 2021	295	280	349	534	1,458
FY 2022	293	508	523	433	1,757
FY 2023	488	462	382	547	1,879
FY 2024	433	449	440	414	1,736
Average	348	399	407	441	1,595



	Q1	Q2	Q3	Q4	TOTAL
FY 2020*	$323,802	$271,266	$534,378	$305,488	$1,434,934
FY 2021	$273,726	$244,359	$326,607	$556,198	$1,400,890
FY 2022	$329,304	$468,436	$663,021	$471,702	$1,932,463
FY 2023	$500,289	$531,155	$506,464	$661,315	$2,199,222
FY 2024	$509,033	$462,464	$577,757	$489,009	$2,038,263
Average	$387,231	$395,536	$521,645	$496,743	$1,801,155

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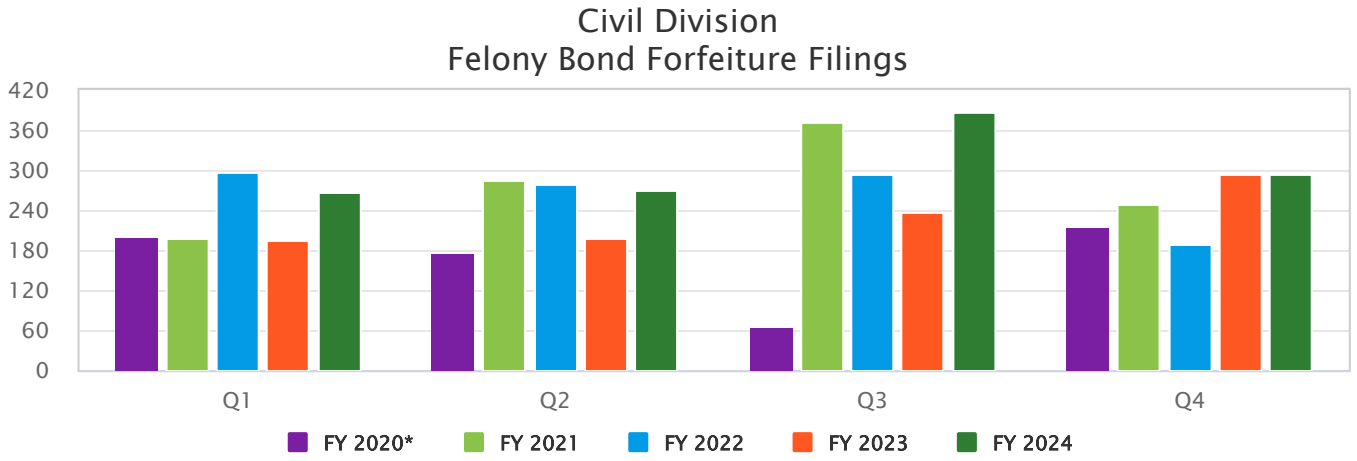
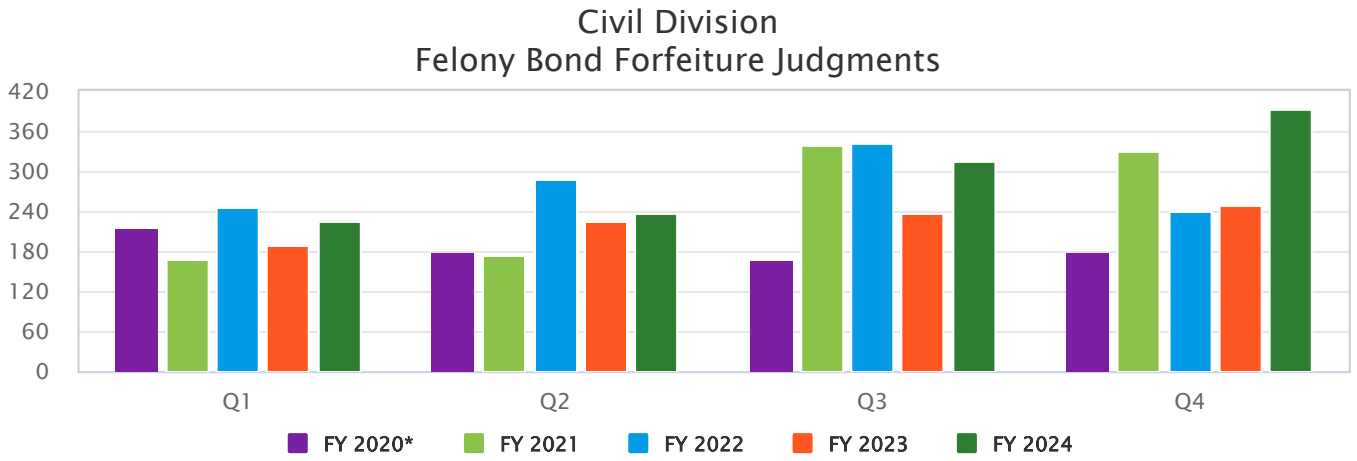
DISTRICT ATTORNEY

Legal



	Q1	Q2	Q3	Q4	TOTAL
FY 2020*	202	176	65	216	659
FY 2021	199	284	372	250	1,105
FY 2022	298	279	295	189	1,061
FY 2023	194	197	238	293	922
FY 2024	268	269	388	293	1,218
Average	232	241	272	248	993



	Q1	Q2	Q3	Q4	TOTAL
FY 2020*	217	180	167	179	743
FY 2021	168	175	340	330	1,013
FY 2022	247	288	342	241	1,118
FY 2023	190	224	238	250	902
FY 2024	224	236	314	392	1,166
Average	209	221	280	278	988

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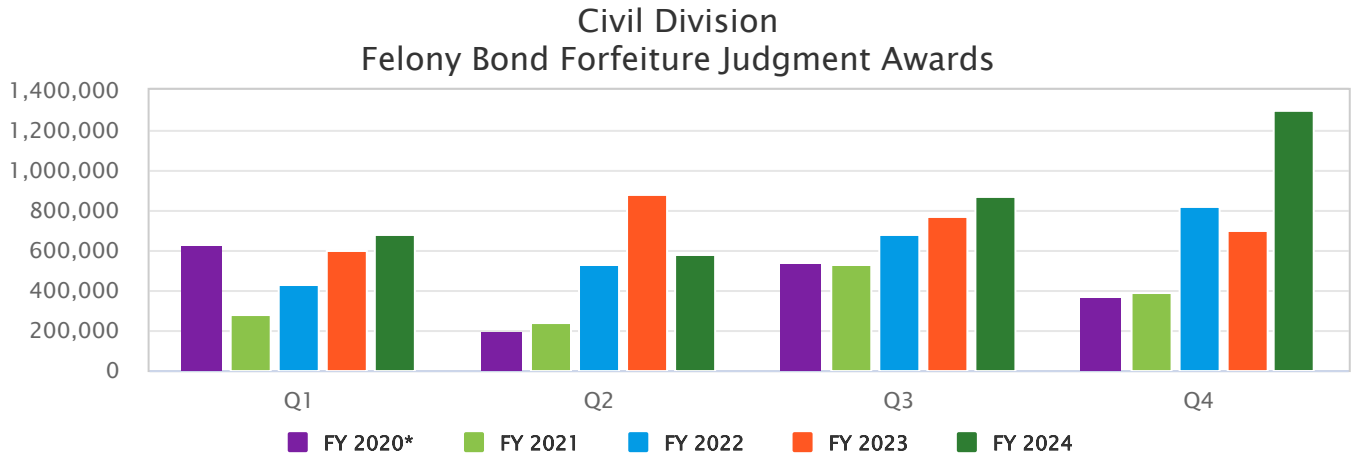
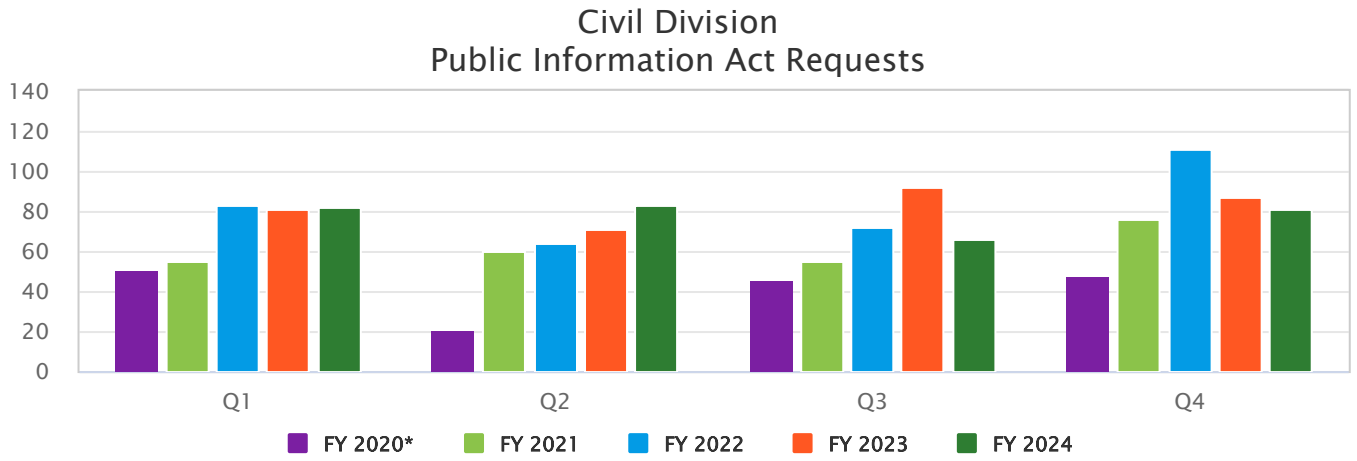


	Q1	Q2	Q3	Q4	TOTAL
FY 2020*	$631,901	$199,108	$541,369	$370,464	$1,742,843
FY 2021	$276,469	$237,639	$527,392	$394,341	$1,435,841
FY 2022	$434,919	$529,430	$680,619	$821,813	$2,466,780
FY 2023	$597,090	$880,645	$769,059	$696,126	$2,942,920
FY 2024	$677,079	$575,241	$868,762	$1,302,968	$3,424,050
Average	$523,492	$484,413	$677,440	$717,142	$2,402,487



	Q1	Q2	Q3	Q4	TOTAL
FY 2020*	51	21	46	48	166
FY 2021	55	60	55	76	246
FY 2022	83	64	72	111	330
FY 2023	81	71	92	87	331
FY 2024	82	83	66	81	312
Average	70	60	66	81	277

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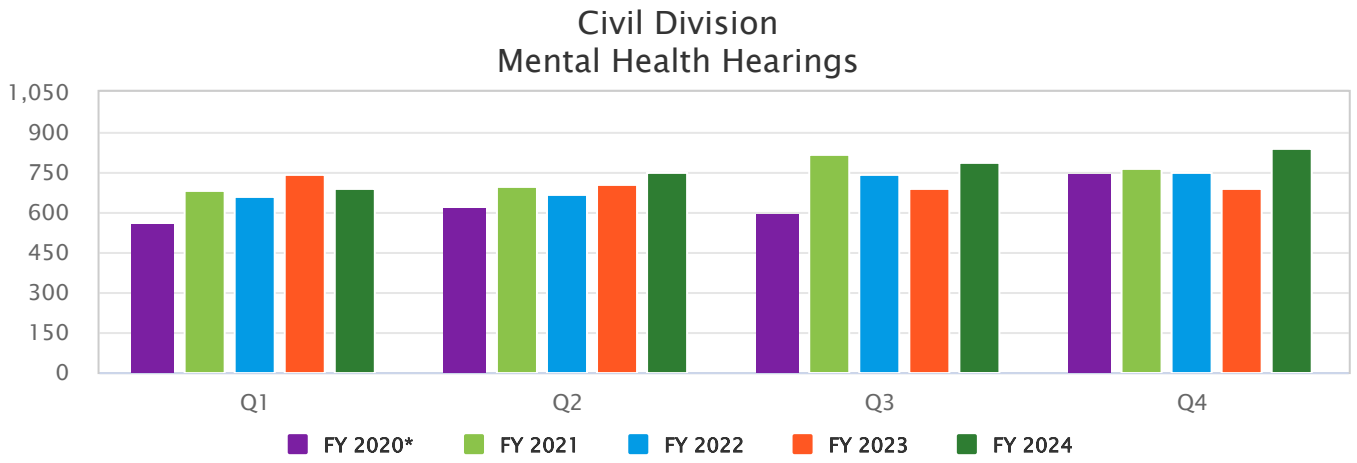
DISTRICT ATTORNEY

Legal



	Q1	Q2	Q3	Q4	TOTAL
FY 2020*	566	623	597	750	2,536
FY 2021	685	698	821	767	2,971
FY 2022	661	665	746	749	2,821
FY 2023	739	705	689	690	2,823
FY 2024	687	747	786	837	3,057
Average	668	688	728	759	2,842

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DISTRICT ATTORNEY

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 four Victims Assistance Coordinators (three 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.

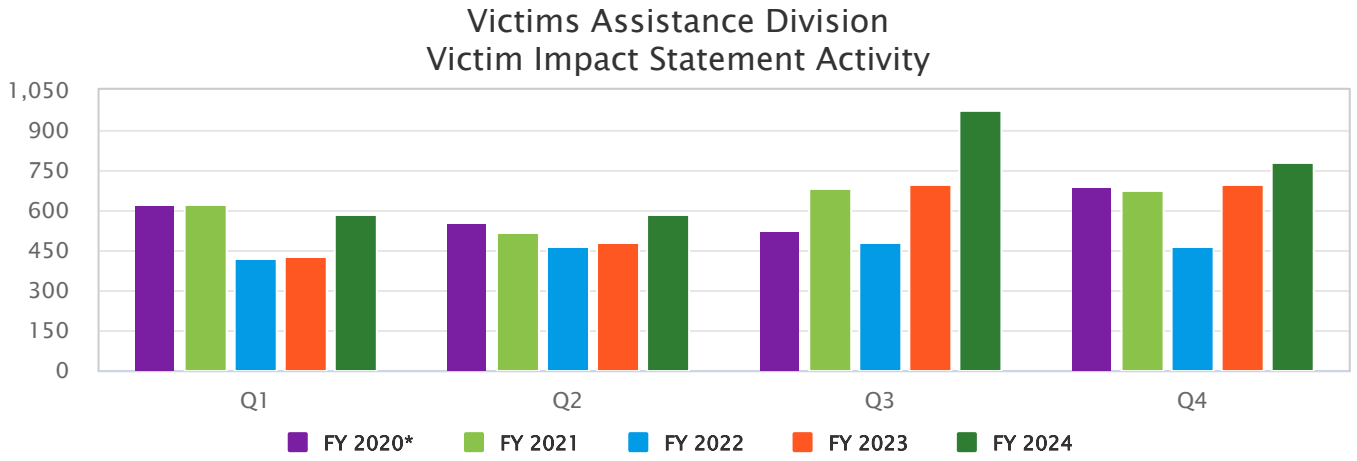
The Victims Assistance Coordinators also spearhead the District Attorney's commitment to educate the public about victims and their rights. The District Attorney helps sponsor the Tree of Angels in December of each year to remember and honor victims and their families. The District Attorney also helps 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.

Goals & Objectives

1. 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.
2. 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.
3. Provide victims with community resources and safety planning.
4. Provide a safe and comfortable area for the victims of crimes to wait while their trials are taking place.

DISTRICT ATTORNEY

Legal



	Q1	Q2	Q3	Q4	TOTAL
FY 2020*	626	554	524	689	2,393
FY 2021	625	518	679	676	2,498
FY 2022	423	465	482	466	1,836
FY 2023	427	483	696	696	2,302
FY 2024	588	586	978	779	2,931
Average	538	521	672	661	2,392

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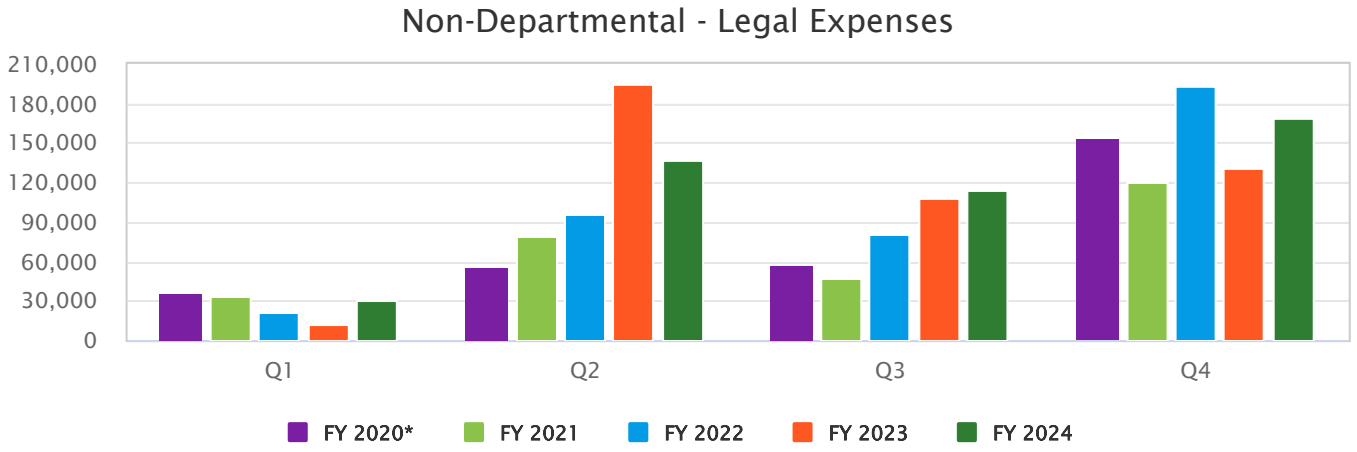
NON-DEPT LEGAL



	Q1	Q2	Q3	Q4	TOTAL	% -decrease /increase
FY 2020*	36,570	57,002	57,819	154,295	305,686	
FY 2021	32,817	78,424	46,661	119,800	277,702	(9.15%)
FY 2022	20,948	95,239	80,223	192,999	389,410	40.23%
FY 2023	12,191	194,259	108,045	131,433	445,929	14.51%
FY 2024	30,856	137,009	113,468	169,170	450,503	1.03%

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Public Facilities

FACILITIES

Public Facilities

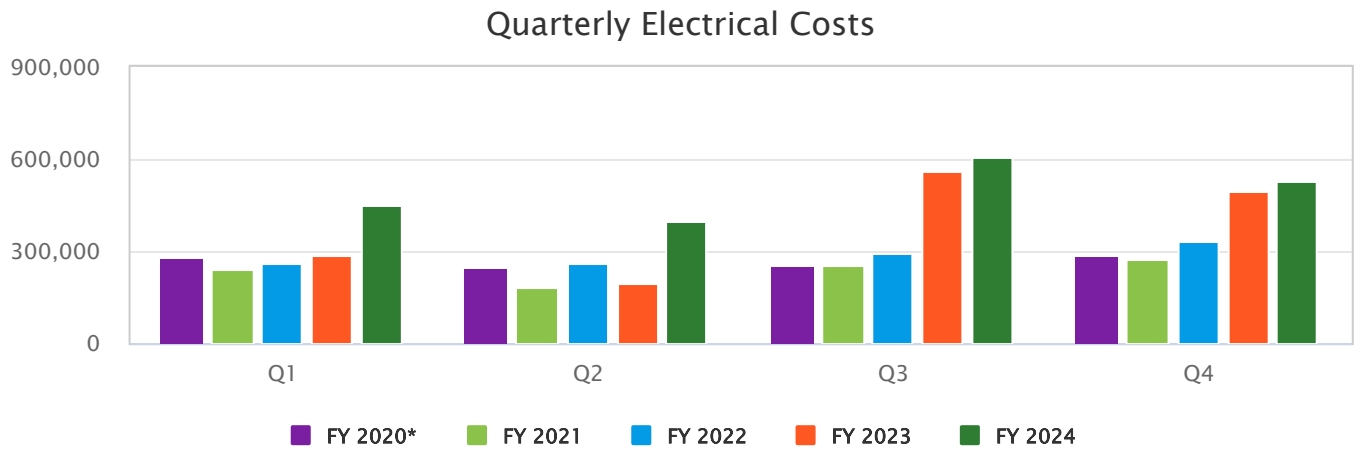
Utility Costs

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.

Description of measure as reported from Facilities Department.

FY 2024 Goals & Objectives

- Produce the monthly report of energy consumption by monitoring metering systems. Monitor security cameras to prevent damage or loss to County assets.
- Monitoring the electrical metering system.

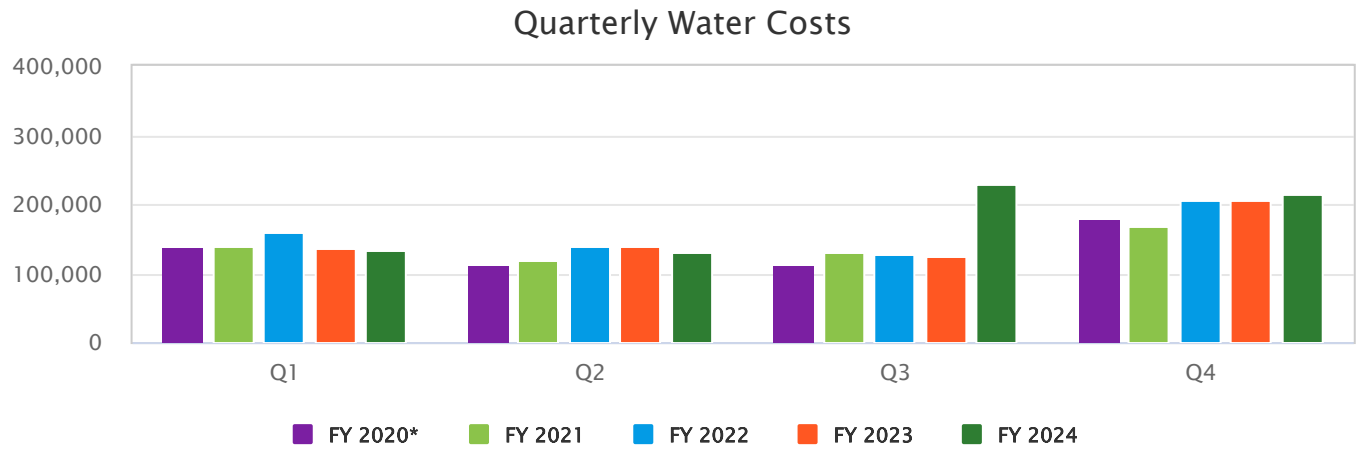


	Q1	Q2	Q3	Q4	Total
FY 2020*	281,597	246,622	252,280	285,743	1,066,241
FY 2021	242,416	180,928	252,156	275,043	950,543
FY 2022	257,616	261,756	291,532	331,723	1,142,626
FY 2023	285,481	192,956	563,231	496,980	1,538,648
FY 2024	450,357	399,772	603,993	526,344	1,980,466

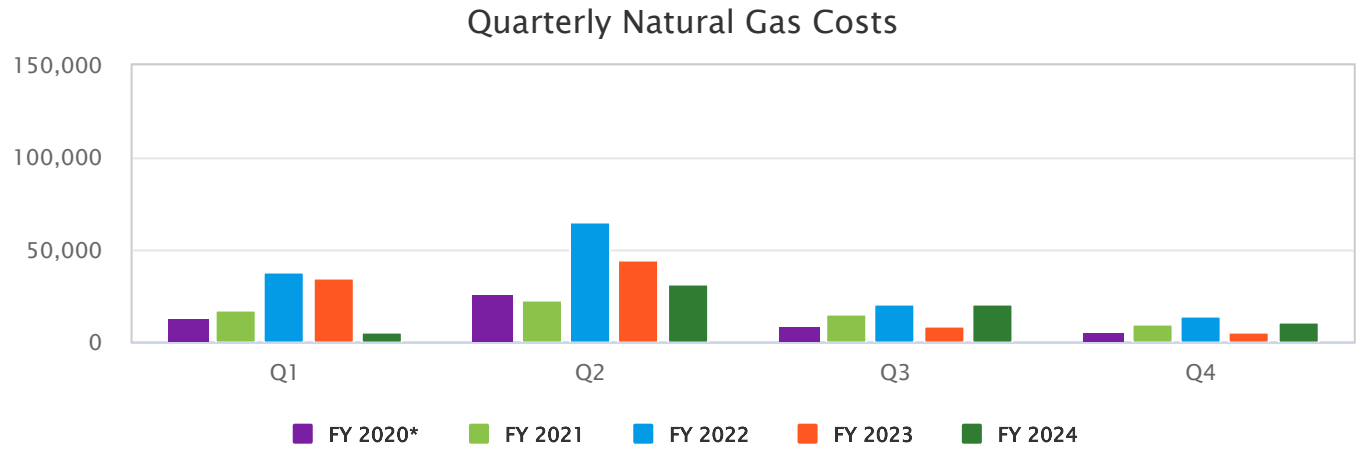
*Disaster Declaration issued by County Judge March 16, 2020 due to COVID-19

FACILITIES

Public Facilities



	Q1	Q2	Q3	Q4	Total
FY 2020*	139,713	113,130	113,367	180,322	546,532
FY 2021	137,687	119,138	129,888	168,757	555,470
FY 2022	158,418	140,351	127,598	204,684	631,051
FY 2023	136,548	139,128	124,272	206,344	606,291
FY 2024	131,923	131,049	229,038	215,254	707,264



	Q1	Q2	Q3	Q4	Total
FY 2020*	13,385	26,088	8,282	5,795	53,550
FY 2021	17,816	22,775	15,677	9,697	65,965
FY 2022	38,341	65,577	20,805	14,338	139,061
FY 2023	34,815	44,870	8,346	5,711	93,742
FY 2024	5,332	31,763	20,300	10,808	68,203

***NOTE: *December Incomplete*

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FACILITIES

Public Facilities

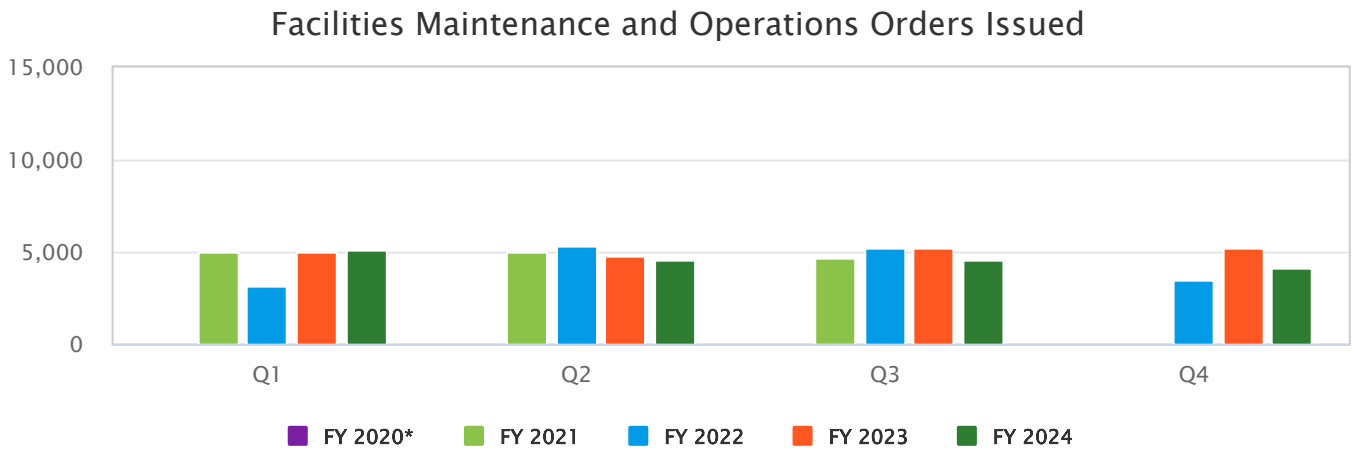
Facilities Maintenance

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.

Description of measure as reported from Facilities Department - H.T.E Software System.

FY 2024 Goals & Objectives

- To have less than 1% loss.
- To perform weekly and monthly preventative maintenance checklists 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.



	Q1	Q2	Q3	Q4	Total
FY 2020*	-	-	-	-	-
FY 2021	4,952	4,967	4,663	-	14,582
FY 2022	3,125	5,362	5,222	3,492	17,201
FY 2023	4,999	4,747	5,196	5,260	20,202
FY 2024	5,112	4,567	4,556	4,154	18,389

***NOTE: *FY2020 Documentation missing due to new Munis System.*

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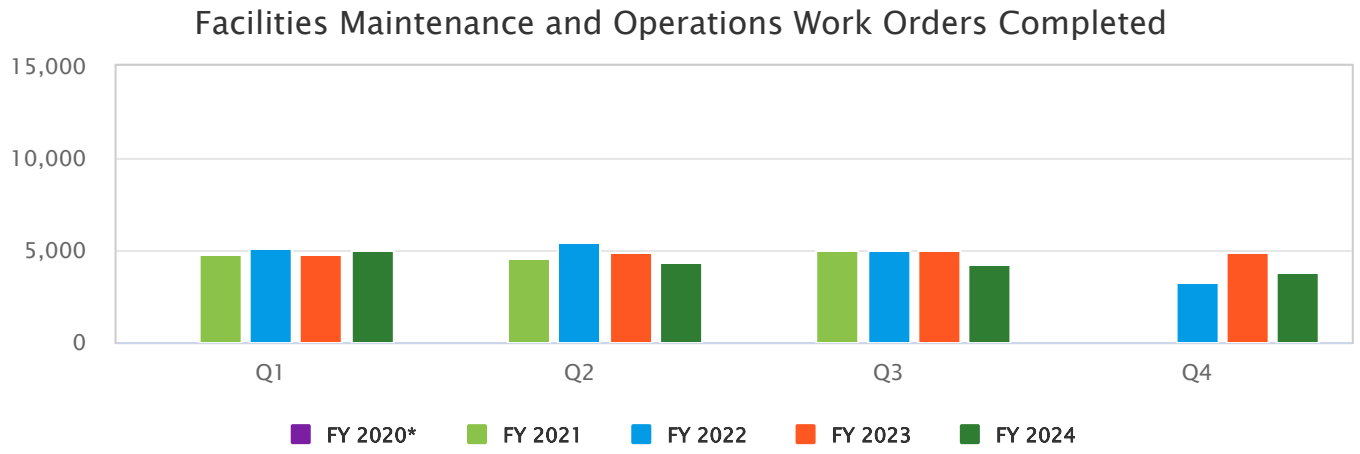
FACILITIES

Public Facilities



	Q1	Q2	Q3	Q4	Total
FY 2020*	-	-	-	-	-
FY 2021	4,815	4,578	5,027	-	14,420
FY 2022	5,104	5,409	5,028	3,312	18,853
FY 2023	4,759	4,854	5,007	4,937	19,557
FY 2024	5,053	4,383	4,208	3,810	17,454

***NOTE: *FY 20 Documentation missing due to new Munis System.*

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FACILITIES

Public Facilities

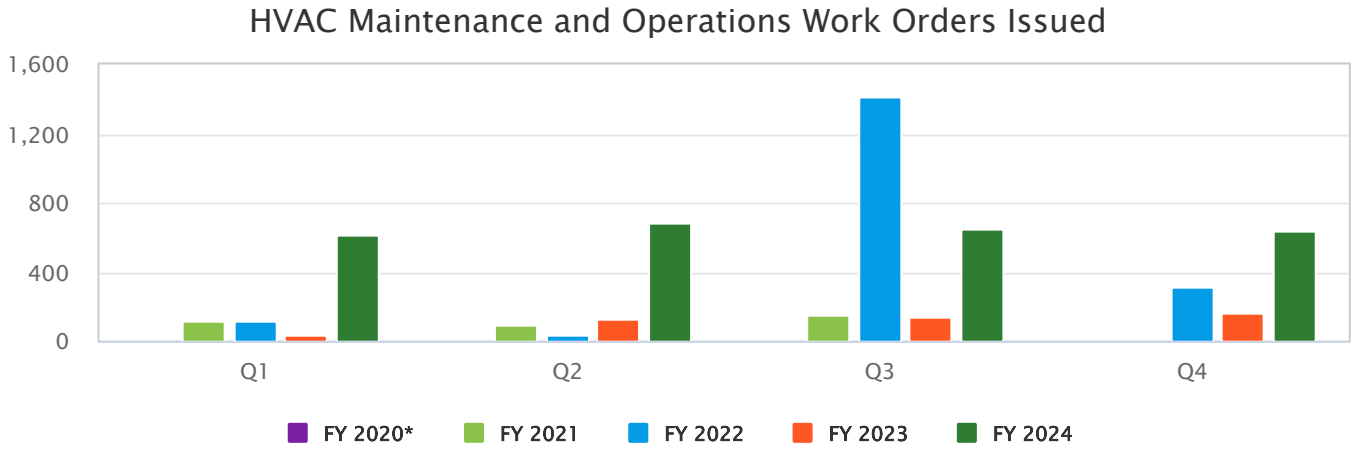
HVAC Maintenance

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

Description of measure as reported from Facilities Department - H.T.E. Software System.

FY 2024 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.



	Q1	Q2	Q3	Q4	Total
FY 2020*	-	-	-	-	-
FY 2021	112	98	149	-	359
FY 2022	117	36	1,409	314	1,876
FY 2023	36	126	143	161	466
FY 2024	612	679	653	641	2,585

***NOTE: *FY2020 Documentation missing due to new Munis System.*

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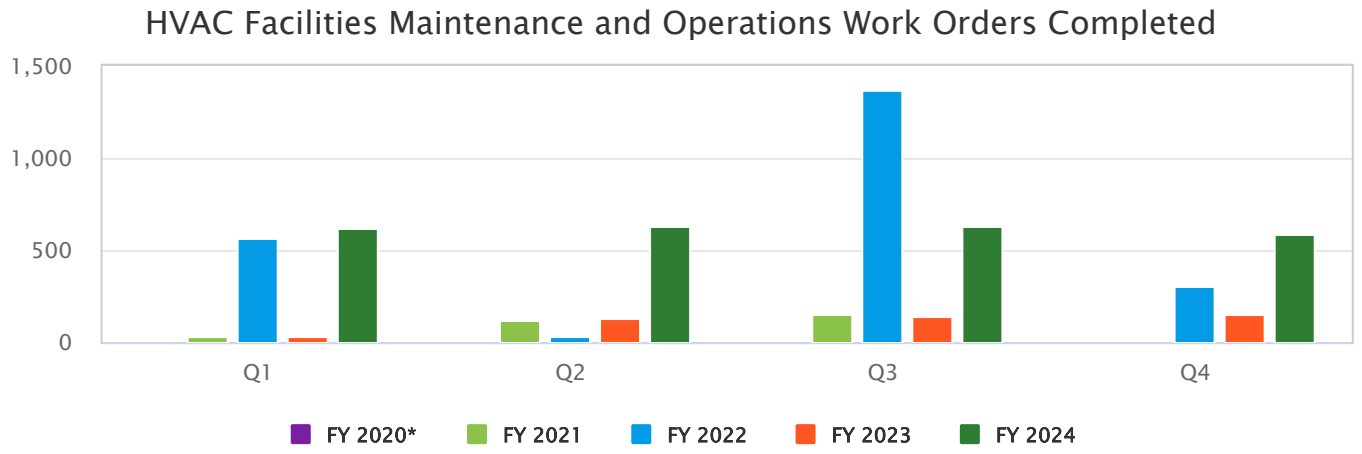
FACILITIES

Public Facilities



	Q1	Q2	Q3	Q4	Total
FY 2020*	-	-	-	-	-
FY 2021	35	116	157	-	308
FY 2022	564	34	1,375	302	2,275
FY 2023	35	131	139	152	457
FY 2024	623	627	626	589	2,465

***NOTE: *FY19-20 Documentation missing due to new Munis System.*

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FACILITIES

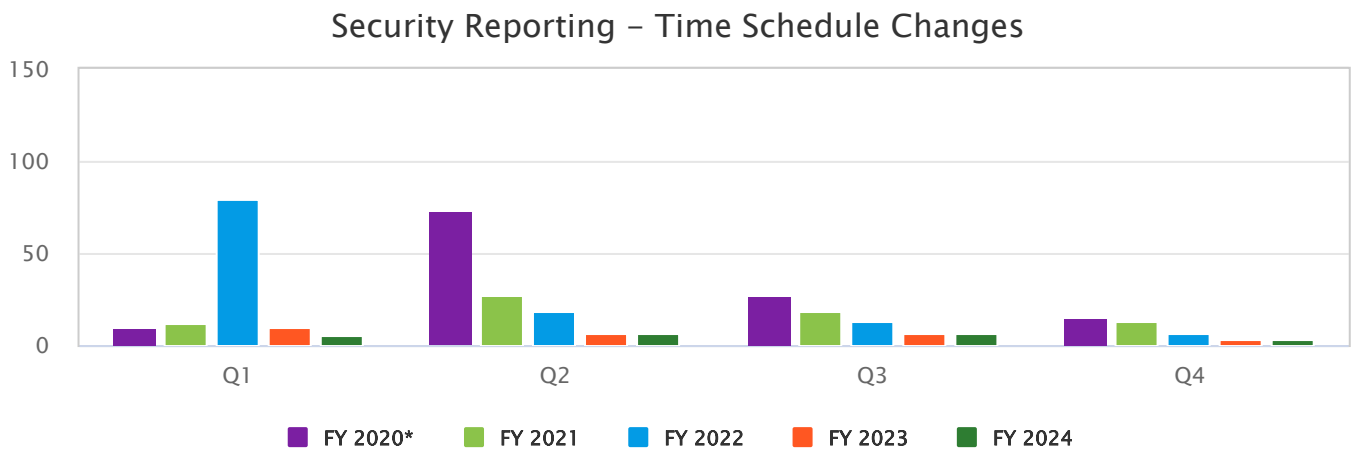
Public Facilities

Security Reporting

Ensure the security system meets demands of Homeland Security and County.

Description of measure as reported from Facilities Department.

FY 2024 Goals & Objectives



	Q1	Q2	Q3	Q4	Total
FY 2020*	10	73	27	15	125
FY 2021	12	27	19	13	71
FY 2022	79	18	13	6	116
FY 2023	10	7	7	3	27
FY 2024	5	6	7	3	21

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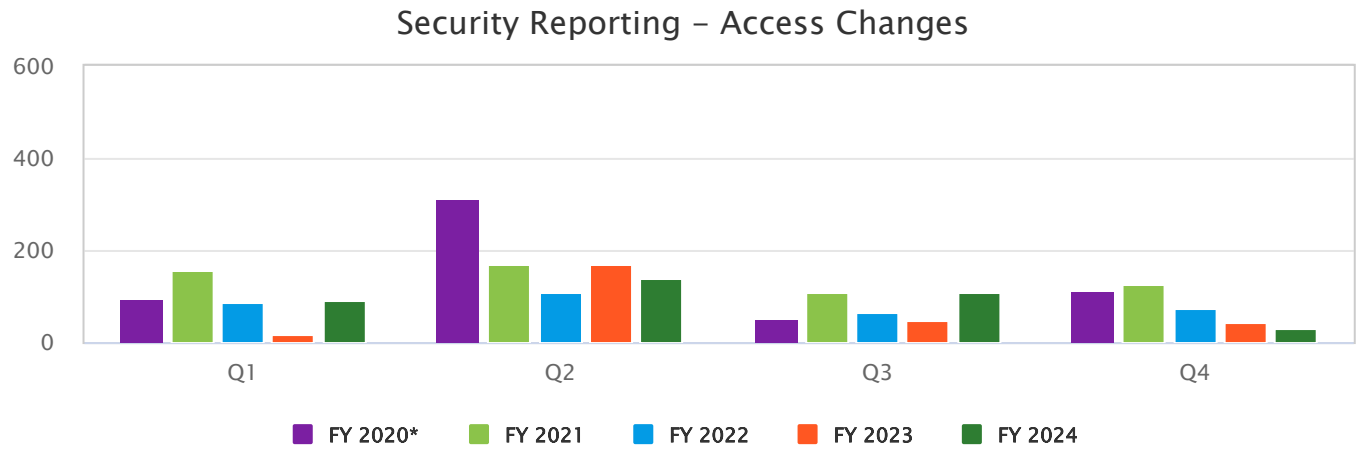
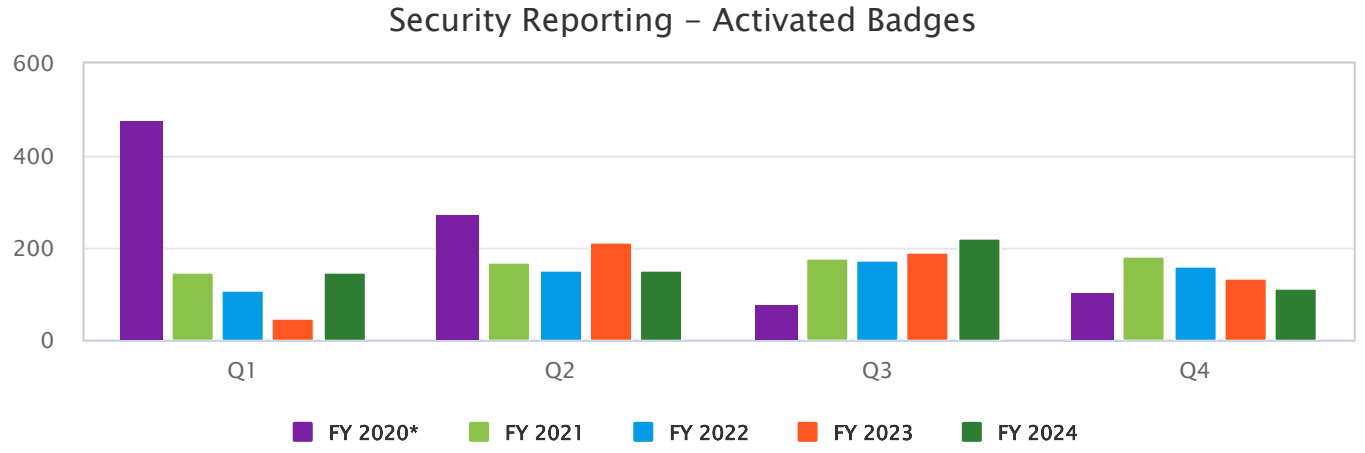
FACILITIES

Public Facilities



	Q1	Q2	Q3	Q4	Total
FY 2020*	96	314	51	112	573
FY 2021	155	171	108	126	560
FY 2022	88	109	67	76	340
FY 2023	19	171	49	43	282
FY 2024	90	137	109	32	368



	Q1	Q2	Q3	Q4	Total
FY 2020*	477	276	80	105	938
FY 2021	148	168	177	184	677
FY 2022	109	151	172	159	591
FY 2023	50	211	192	135	588
FY 2024	146	153	220	112	631

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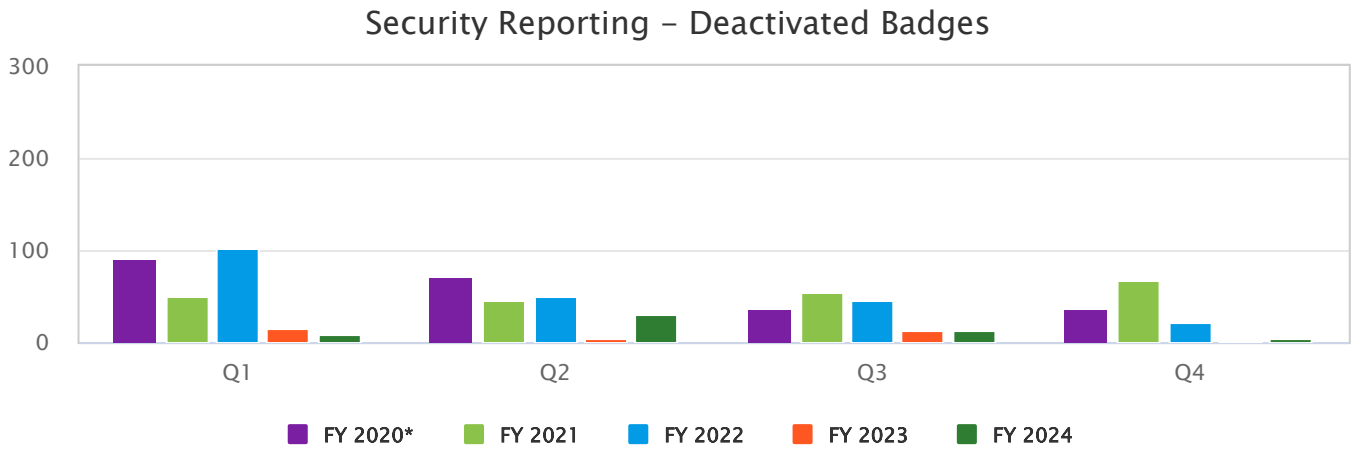
FACILITIES

Public Facilities



	Q1	Q2	Q3	Q4	Total
FY 2020*	91	72	37	37	237
FY 2021	49	46	55	68	218
FY 2022	102	51	46	21	220
FY 2023	16	5	13	3	37
FY 2024	8	31	14	5	58

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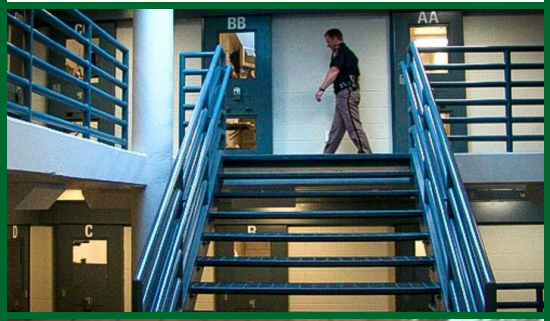


Public Safety

ANIMAL SERVICES

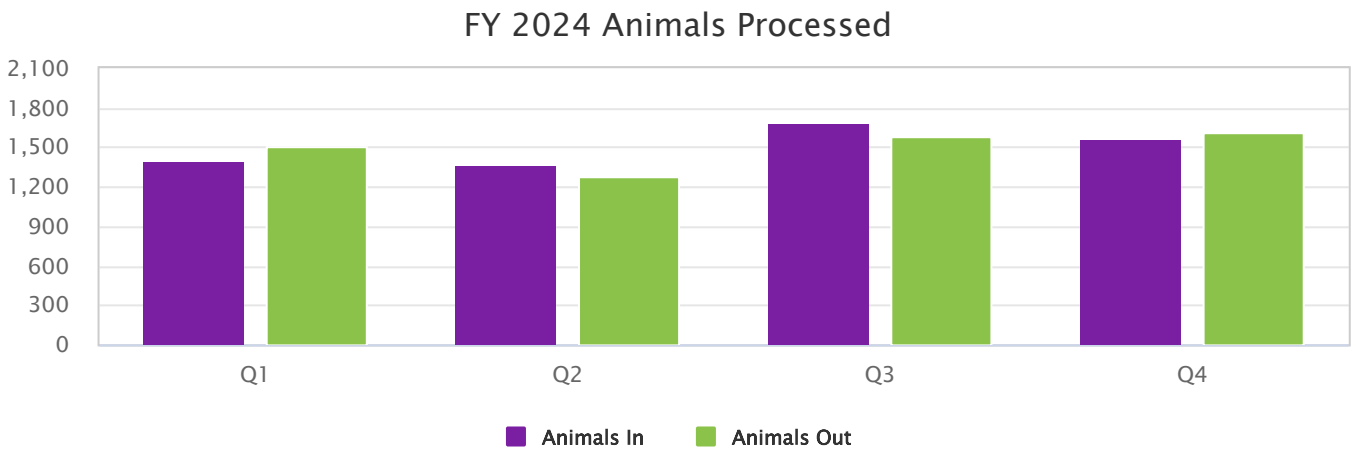
Public Safety

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 2024 Goals & Objectives

1. Rabies Shipping tests are processed within 5 days 90% of the time.
2. Process at least 40% of Animals for Ownership Change 80% of the time.



FY 2024	Q1	Q2	Q3	Q4	Total
Animals In	1,394	1,367	1,692	1,564	6,017
Animals Out	1,511	1,282	1,585	1,615	5,993

Animals In	
Owner Relinquish	Brought in by owner that could no longer care for the animal.
Stray Relinquish	Brought in by someone who found the animal and could not care for it.
Code Impound	Brought in because animal bit someone.
Stray Impound	Brought in by Animal Control Officers.
Stray Impound with ID	Brought in by the public with identification (tag/microchip)
Wildlife Impound	Any non-domestic animal impounded

Animals Out	
Redemption	Owner picked up animal
Adoption	Adoption Program
Ownership Change	To SPCA or Rescue Agencies
Euthanized	Includes animals euthanized that are caught in traps (does not include skunks)
Dead on Arrival	Animal that is found deceased
Died in Cage/Care	Animal died while at CCAS or foster care
Dead on Truck	Died en route from the field to CCAS
Escaped	Animal escaped from the care of CCAS

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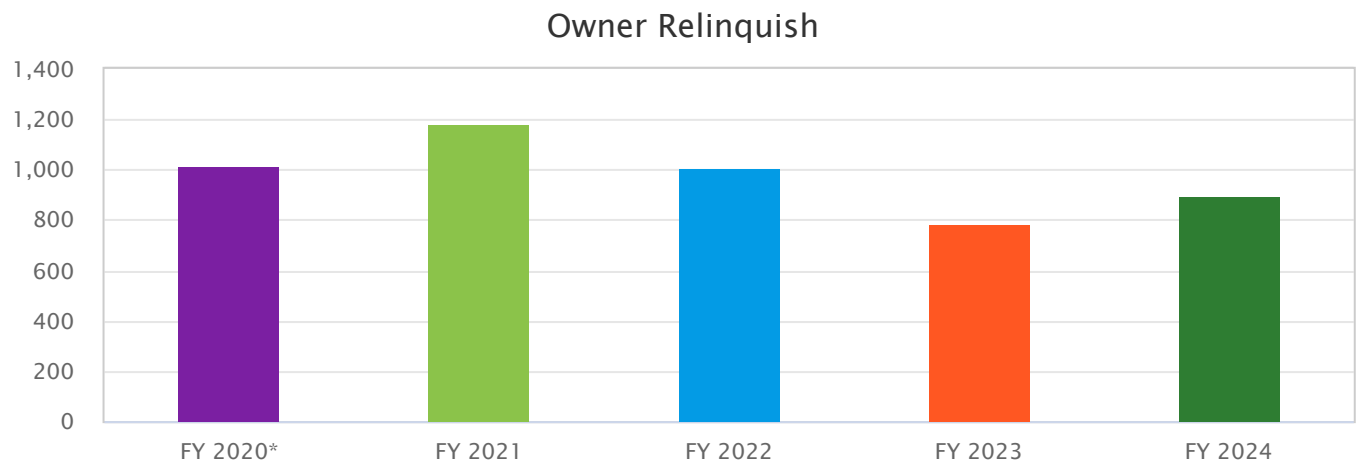
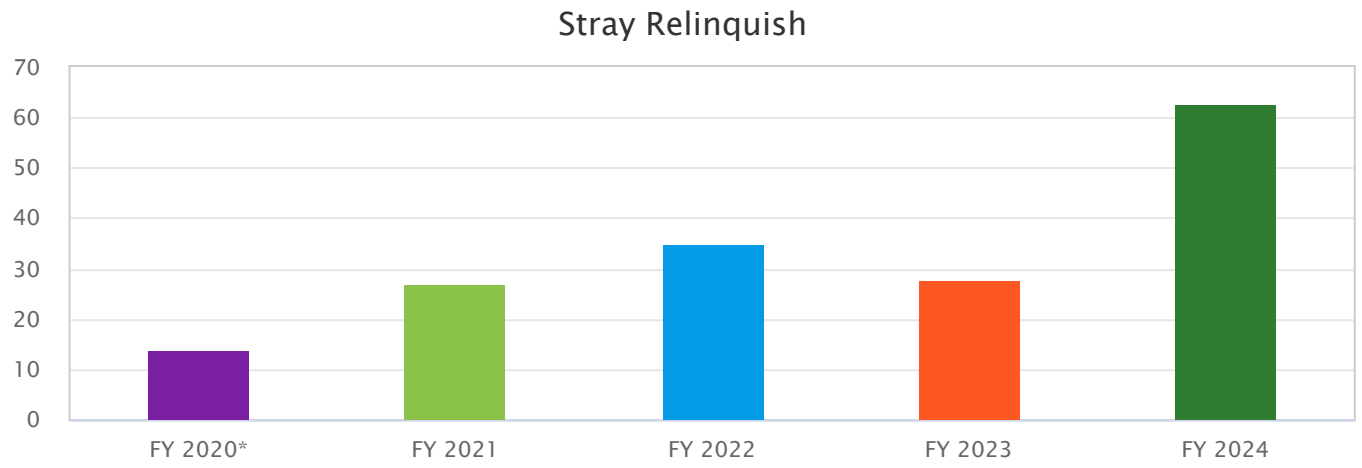
ANIMAL SERVICES

Public Safety



Brought in by owner that could no longer care for the animal.

	FY 2020*	FY 2021	FY 2022	FY 2023	FY 2024
Owner Relinquish	1,019	1,187	1,008	785	901



Brought in by someone who found the animal and could not care for it.

	FY 2020*	FY 2021	FY 2022	FY 2023	FY 2024
Stray Relinquish	14	27	35	28	63

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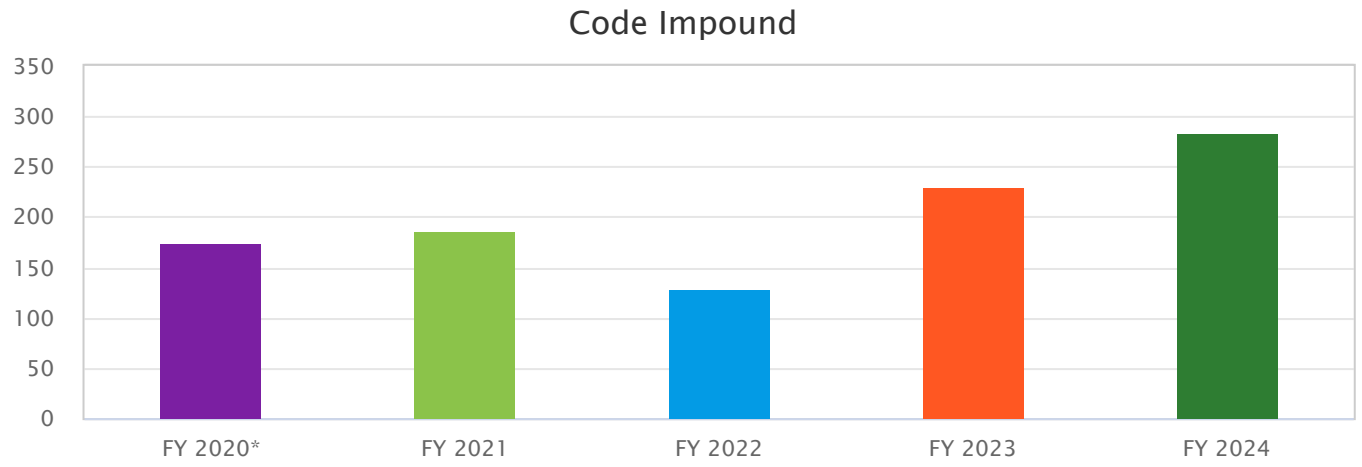
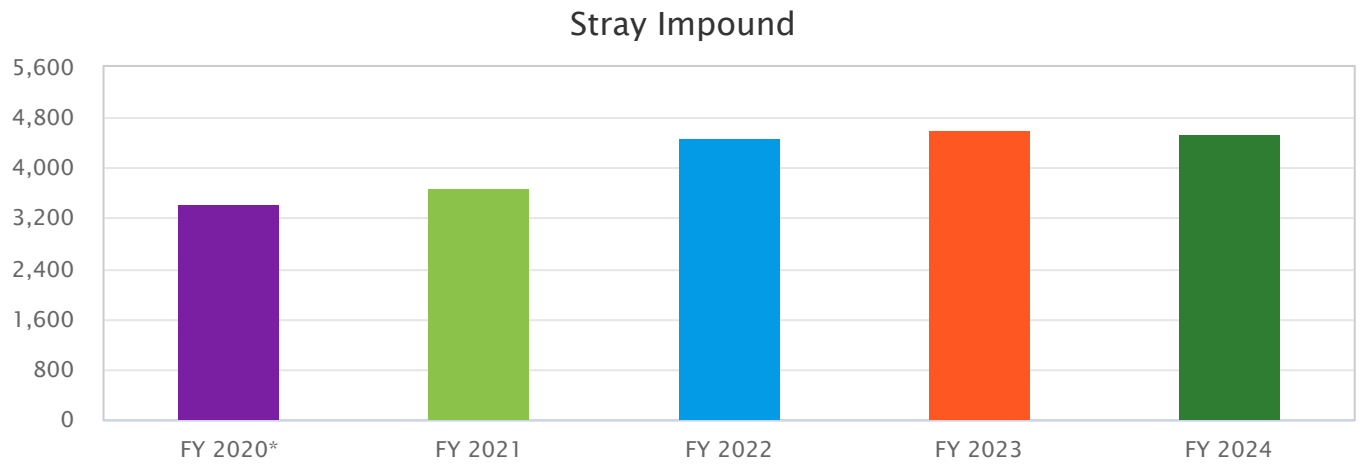
ANIMAL SERVICES

Public Safety



Animals on a 10-day hold for rabies evaluation. (possibly bit someone)

	FY 2020*	FY 2021	FY 2022	FY 2023	FY 2024
Code Impound	175	187	129	230	284



Brought in by Animal Control Officers

	FY 2020*	FY 2021	FY 2022	FY 2023	FY 2024
Stray Impound	3,449	3,690	4,499	4,613	4,543

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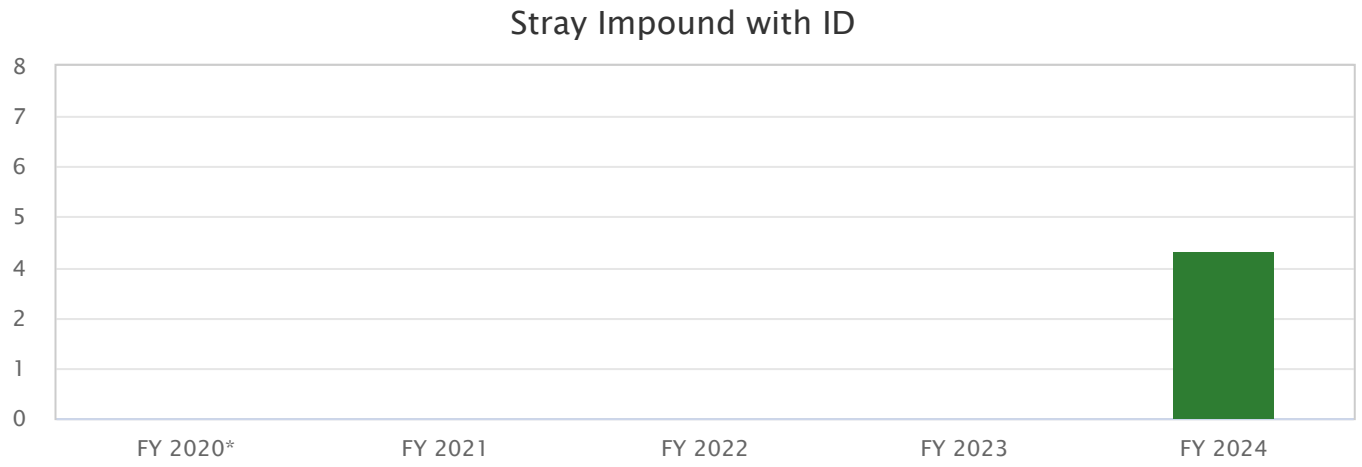
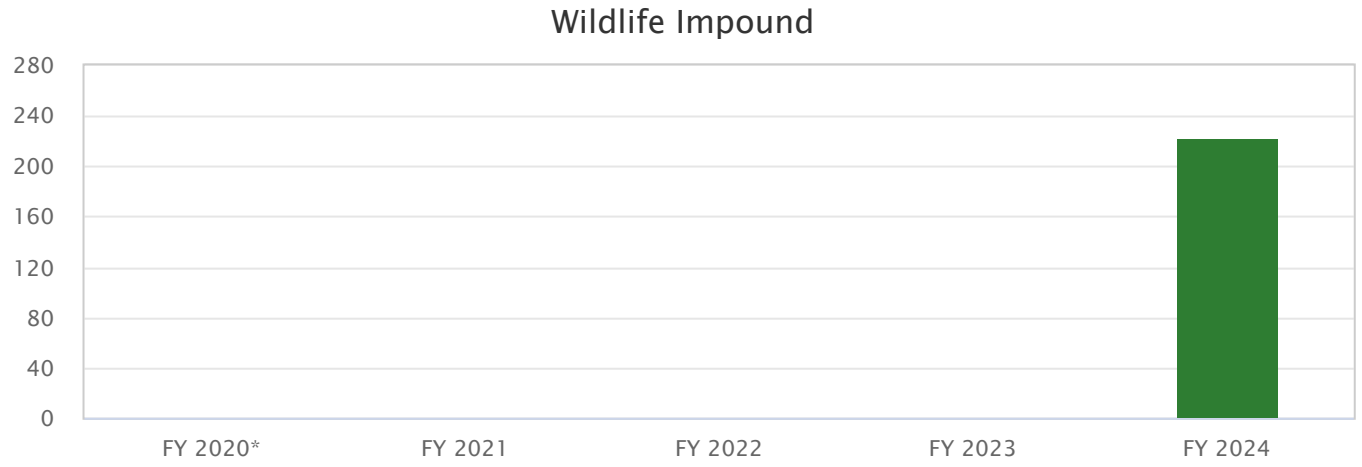
ANIMAL SERVICES

Public Safety



Brought in by Animal Control Officers

	FY 2020*	FY 2021	FY 2022	FY 2023	FY 2024
Stray Impound w/ ID	-	-	-	-	4



Brought in by Animal Control Officers

	FY 2020*	FY 2021	FY 2022	FY 2023	FY 2024
Wildlife Impound	-	-	-	-	222

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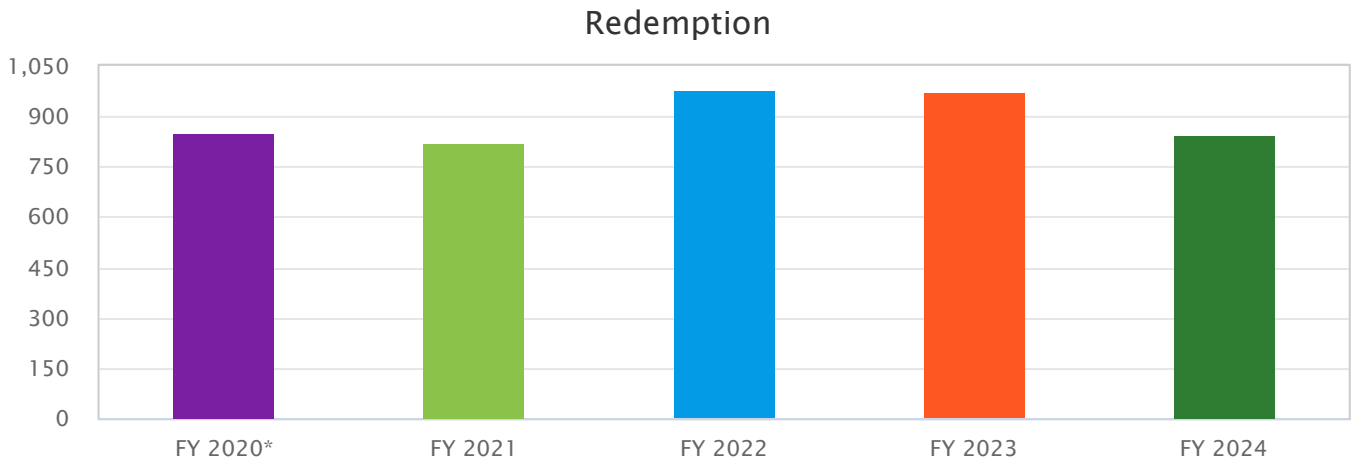
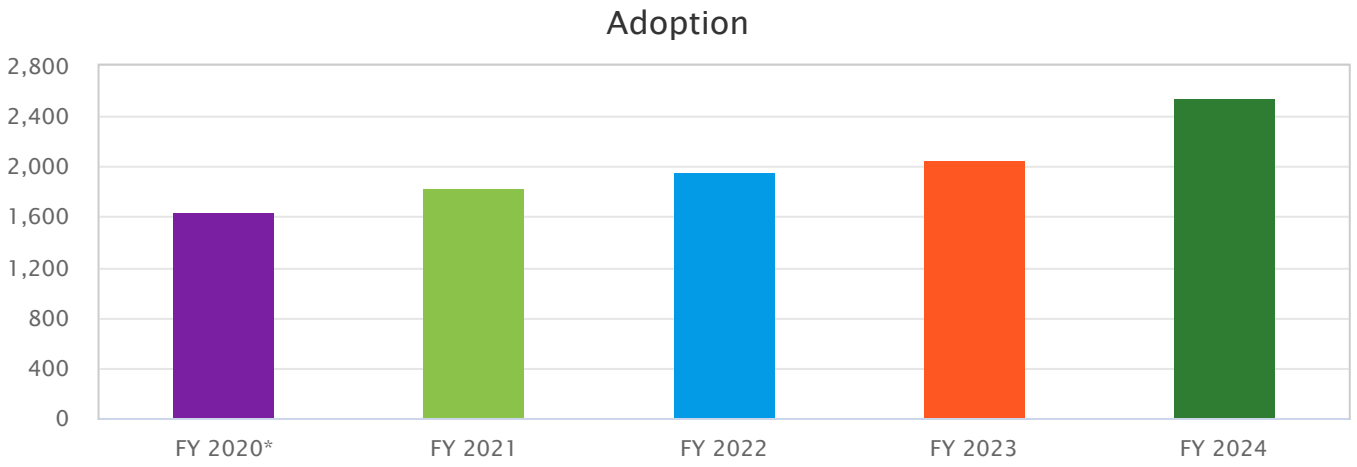
ANIMAL SERVICES

Public Safety



Owner Picked Up Animal

	FY 2020*	FY 2021	FY 2022	FY 2023	FY 2024
Redemption	853	826	976	973	847



	FY 2020*	FY 2021	FY 2022	FY 2023	FY 2024
Adoption	1,636	1,825	1,953	2,058	2,552

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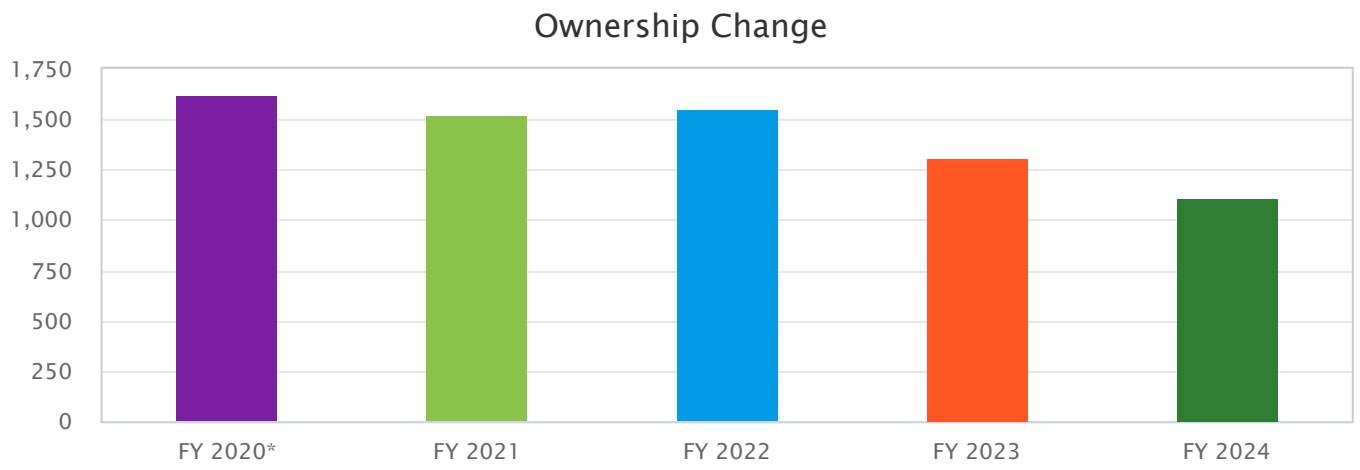
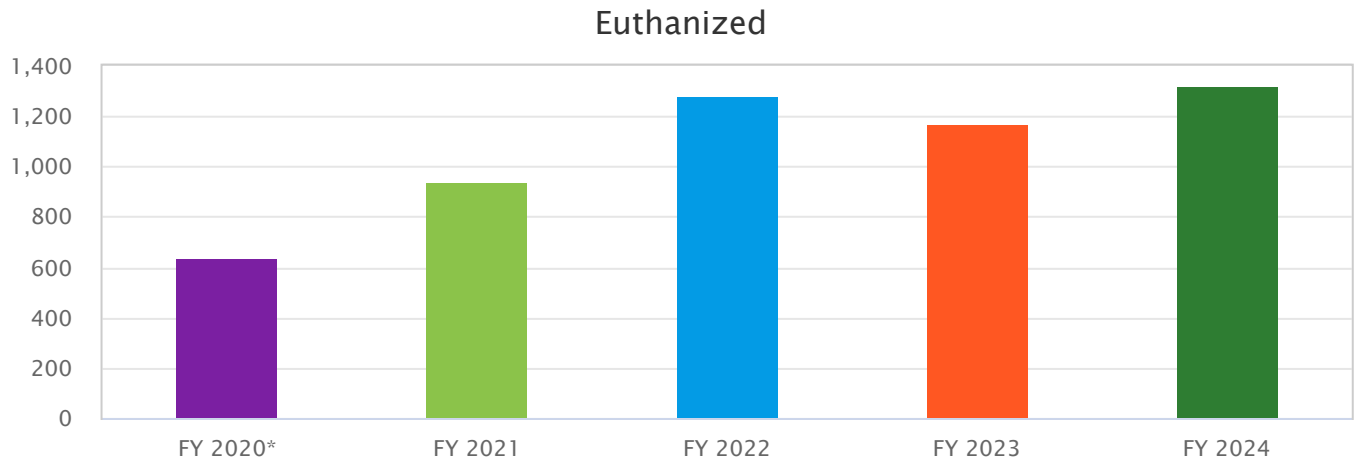
ANIMAL SERVICES

Public Safety



To SPCA or Rescue Agencies

	FY 2020*	FY 2021	FY 2022	FY 2023	FY 2024
Ownership Change	1,617	1,526	1,547	1,314	1,112



Includes animals euthanized that are caught in traps. (Does not include skunks and squirrels)

	FY 2020*	FY 2021	FY 2022	FY 2023	FY 2024
Euthanized	636	939	1,280	1,170	1,322

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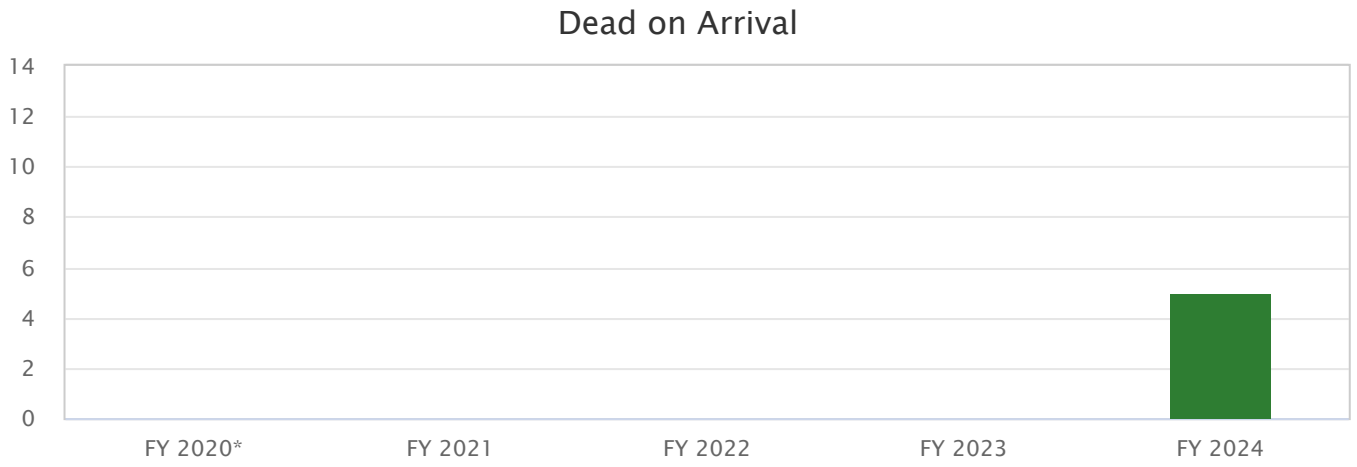
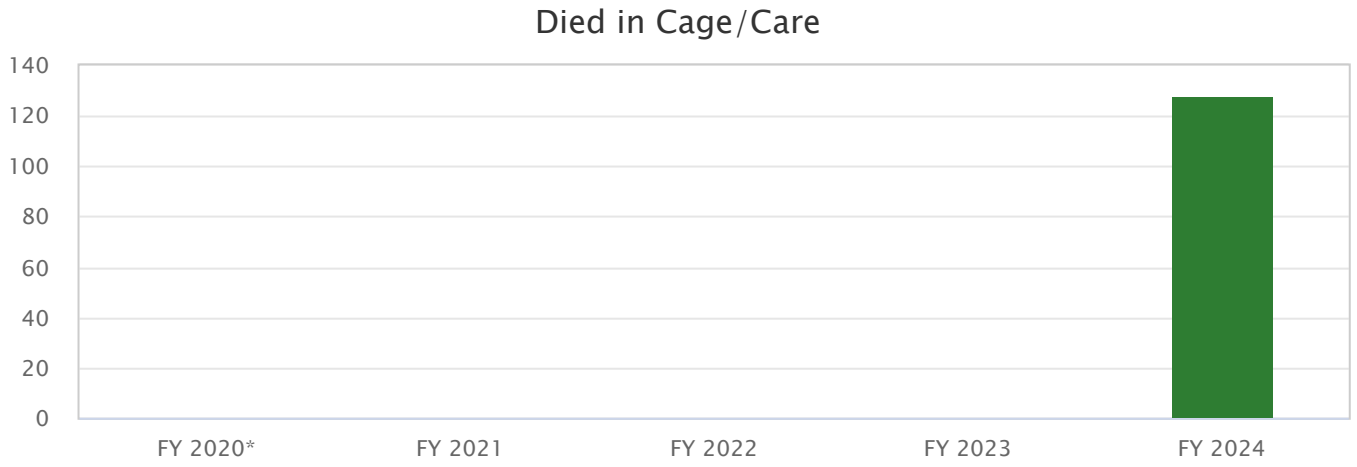
ANIMAL SERVICES



Animals that are found deceased.

	FY 2020*	FY 2021	FY 2022	FY 2023	FY 2024
Dead on Arrival	-	-	-	-	5



Animal died while at CCAS or in foster care.

	FY 2020*	FY 2021	FY 2022	FY 2023	FY 2024
Died in Cage/Care	-	-	-	-	128

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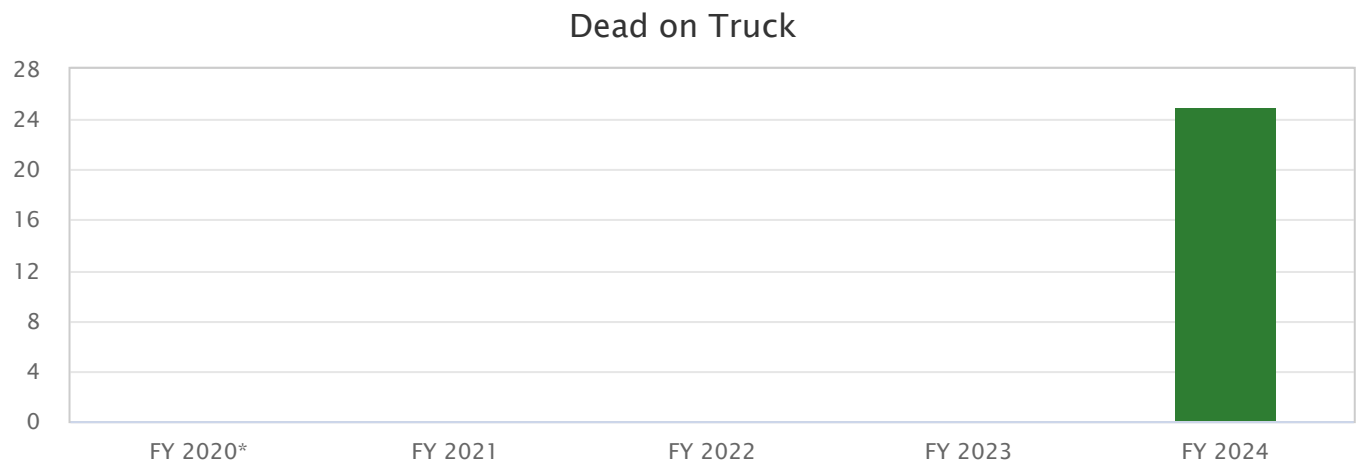
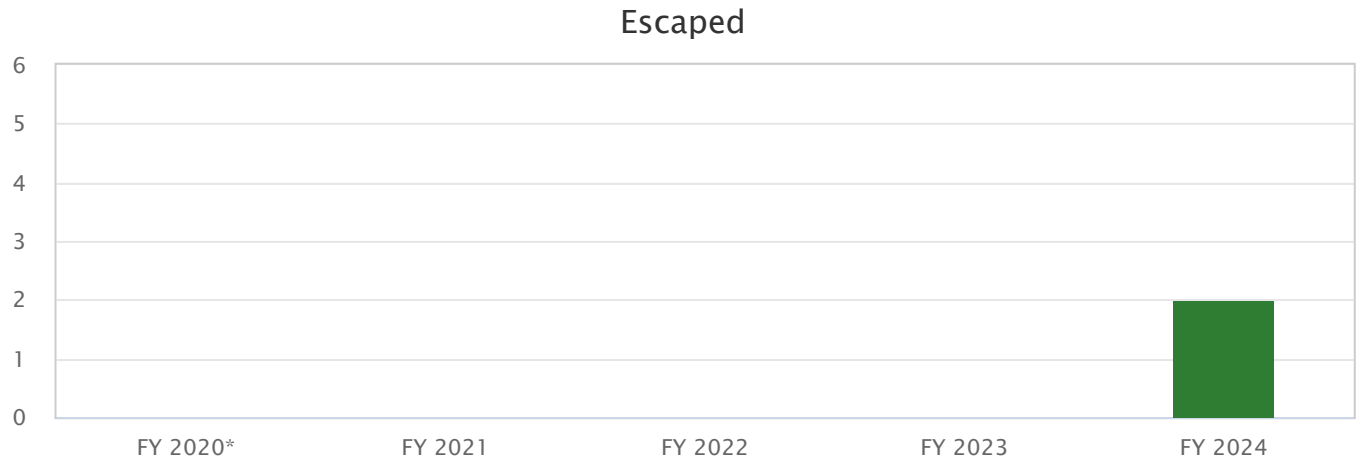
ANIMAL SERVICES

Public Safety



Died en route from the field to CCAS.

	FY 2020*	FY 2021	FY 2022	FY 2023	FY 2024
Dead on Truck	-	-	-	-	25



Animal escaped from the care of CCAS.

	FY 2020*	FY 2021	FY 2022	FY 2023	FY 2024
Escaped	-	-	-	-	2

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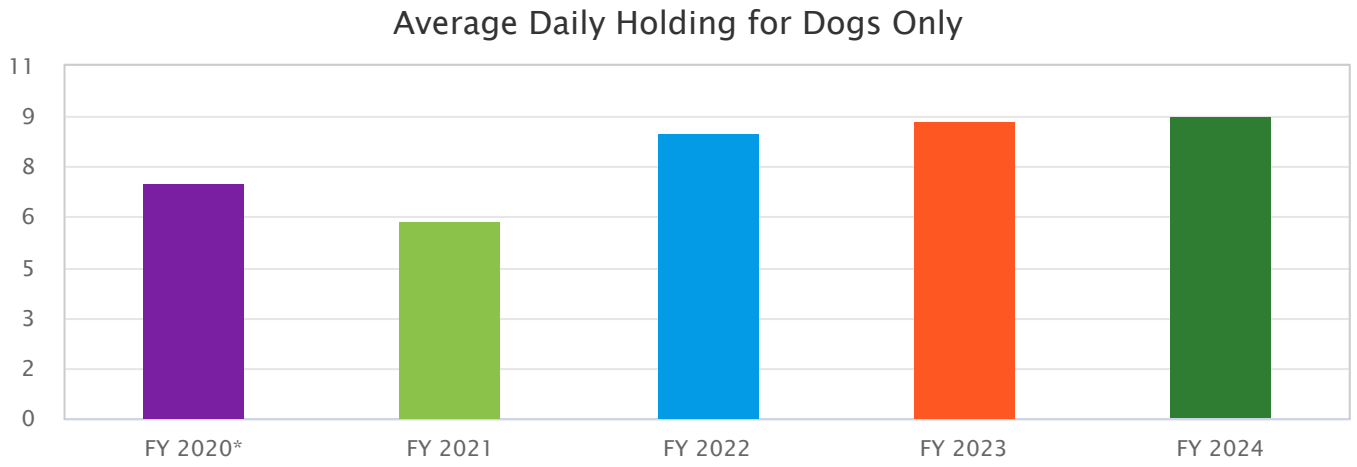
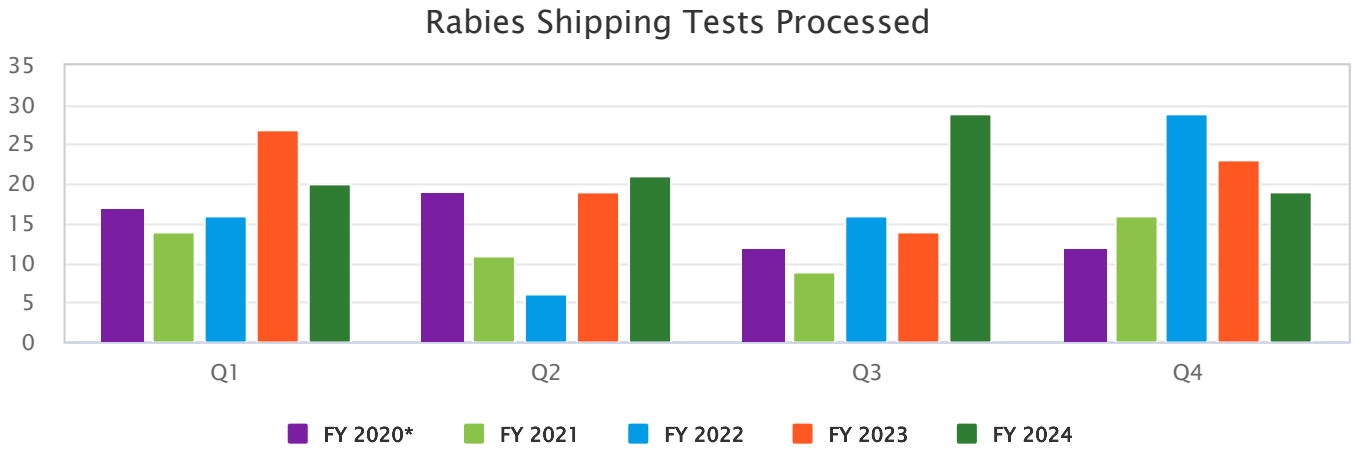
ANIMAL SERVICES



54 Holding Cages
Based on Activity Report that includes Owner Relinquish, Stray Relinquish, Stray Impound and Code Impound
Does not include dogs in Rabies Quarantine or DOA

	FY 2020*	FY 2021	FY 2022	FY 2023	FY 2024
Avg Holding	7	6	9	9	9



	Q1	Q2	Q3	Q4	Total
FY 2020*	17	19	12	12	60
FY 2021	14	11	9	16	50
FY 2022	16	6	16	29	67
FY 2023	27	19	14	23	83
FY 2024	20	21	29	19	89

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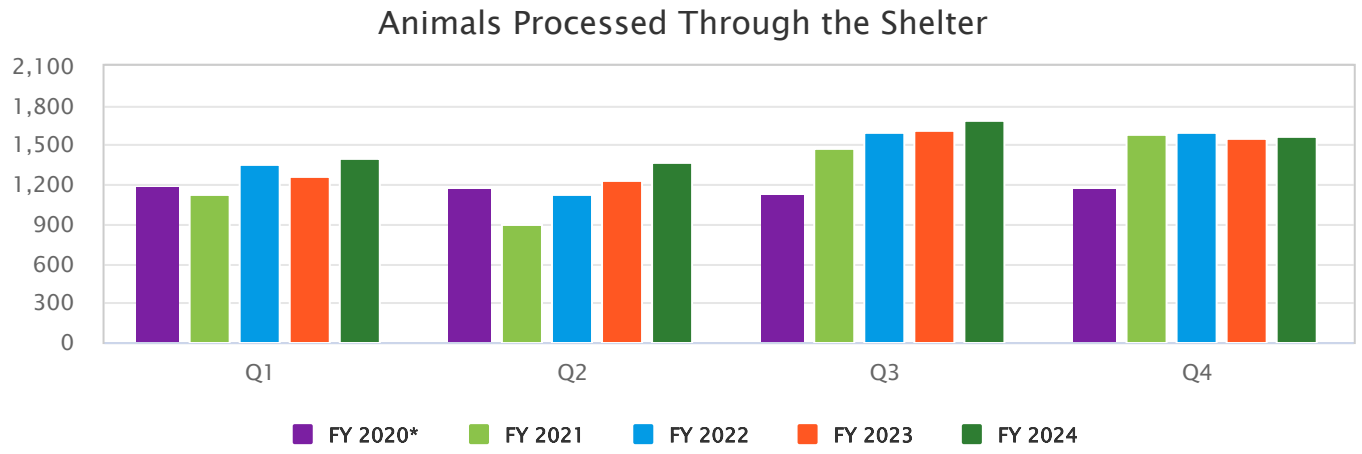
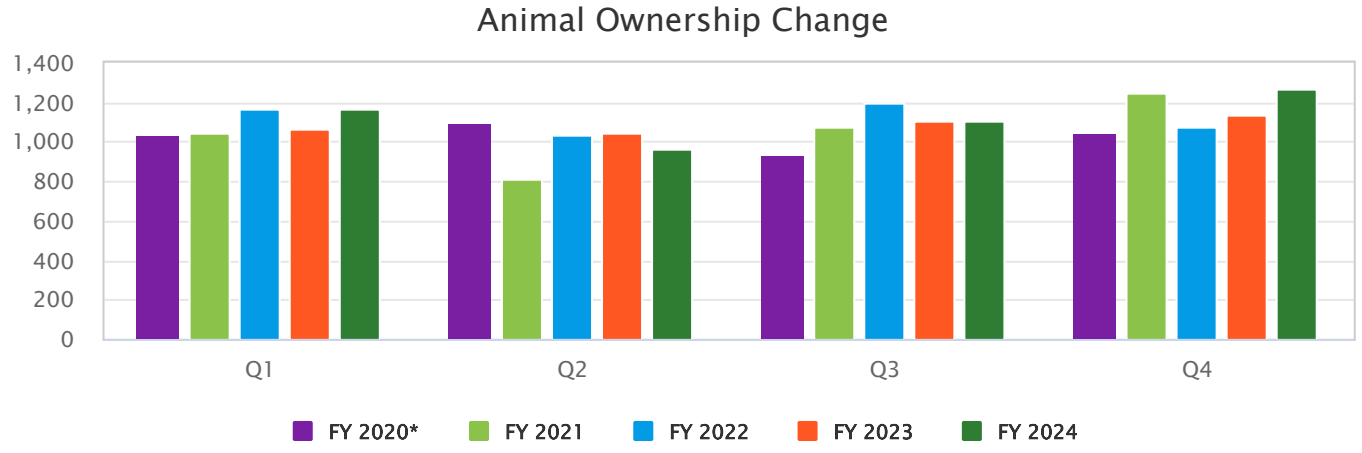
ANIMAL SERVICES

Public Safety



	Q1	Q2	Q3	Q4	Total
FY 2020*	1,185	1,171	1,125	1,176	4,657
FY 2021	1,128	899	1,477	1,587	5,091
FY 2022	1,354	1,122	1,604	1,591	5,671
FY 2023	1,263	1,234	1,612	1,547	5,656
FY 2024	1,394	1,367	1,692	1,564	6,017



	Q1	Q2	Q3	Q4	Total
FY 2020*	1,031	1,095	934	1,046	4,106
FY 2021	1,040	812	1,078	1,247	4,177
FY 2022	1,165	1,030	1,202	1,079	4,476
FY 2023	1,061	1,040	1,106	1,138	4,345
FY 2024	1,171	965	1,107	1,268	4,511

*Disaster Declaration issued by County Judge March 16, 2020 due to COVID-19

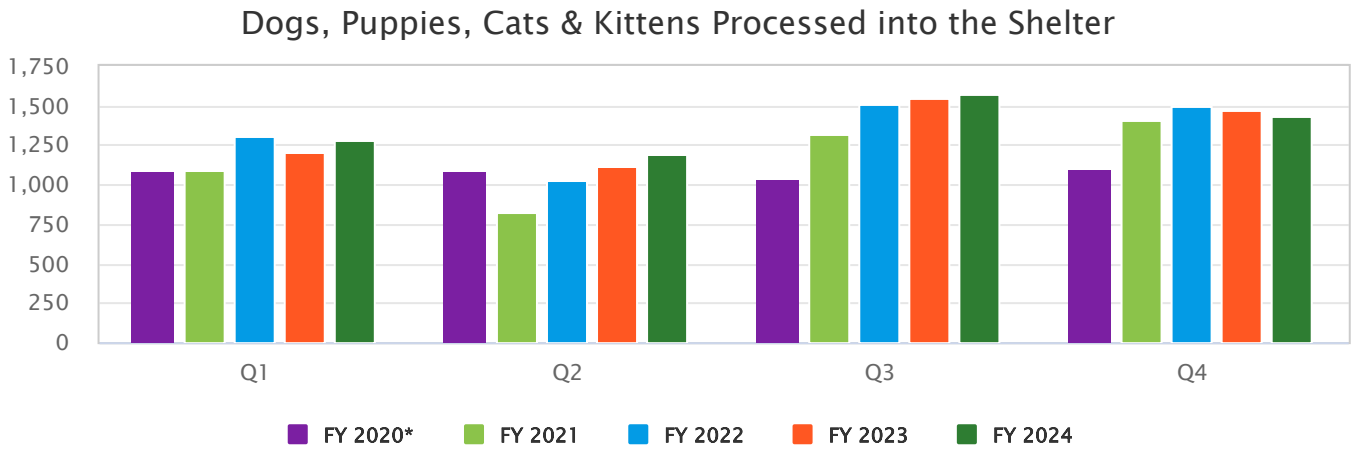
ANIMAL SERVICES

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 2024 Goals & Objectives

1. Vaccinate all dogs, puppies, cats and kittens within 1 day of arrival to the shelter 90% of the time.



	Q1	Q2	Q3	Q4	Total
FY 2020*	1,094	1,089	1,044	1,098	4,325
FY 2021	1,085	823	1,320	1,408	4,636
FY 2022	1,302	1,030	1,505	1,492	5,329
FY 2023	1,203	1,118	1,543	1,470	5,334
FY 2024	1,280	1,193	1,573	1,432	5,478

*Disaster Declaration issued by County Judge March 16, 2020 due to COVID-19

ANIMAL SERVICES

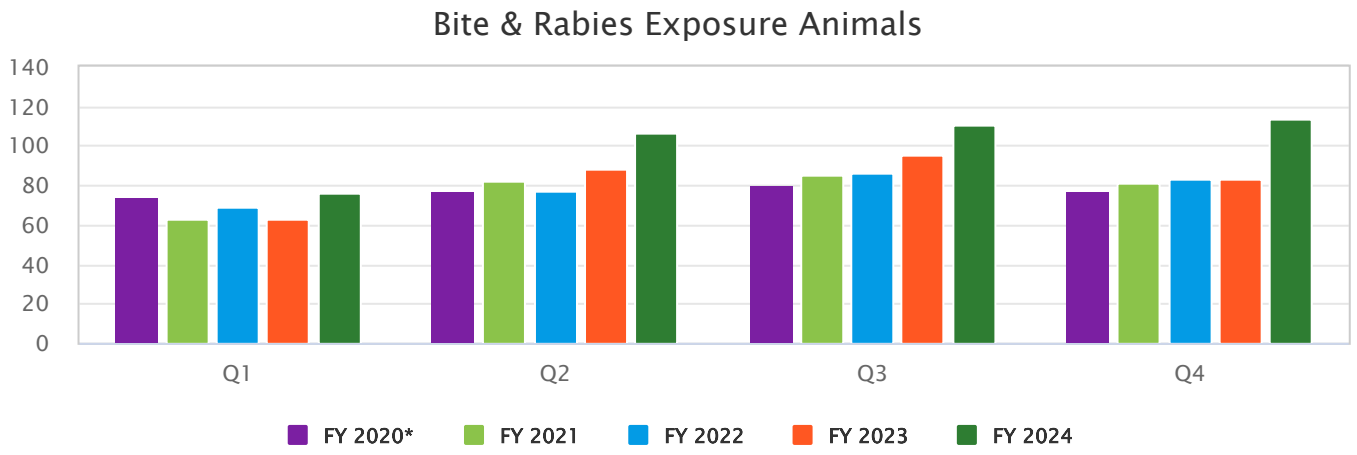
Public Safety

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 2024 Goals & Objectives

1. Animal Bite & Rabies Exposure Animals quarantined within 24 hours 90% of the time.



	Q1	Q2	Q3	Q4	Total
FY 2020*	74	77	80	77	308
FY 2021	63	82	85	81	311
FY 2022	69	77	86	83	315
FY 2023	63	88	95	83	329
FY 2024	76	107	111	114	408

*Disaster Declaration issued by County Judge March 16, 2020 due to COVID-19

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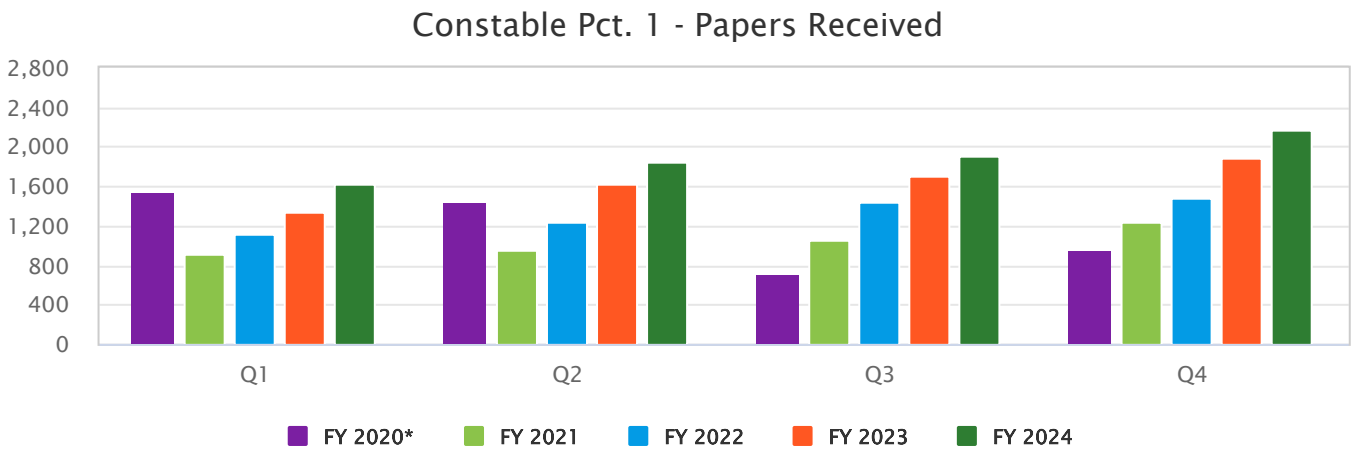
Major Programs
Civil

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 2024 Goals & Objectives

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

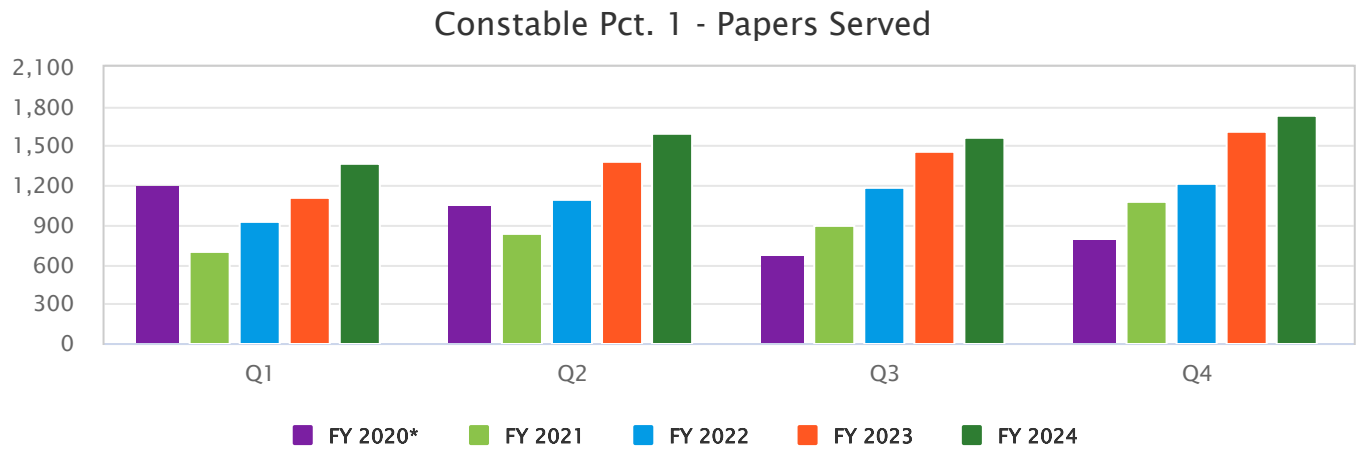


	Q1	Q2	Q3	Q4	Total	% Change	# Deputies	Avg per Deputy
FY 2020*	1,548	1,439	703	961	4,651	-	6	775
FY 2021	921	958	1,057	1,244	4,180	(10.13%)	6	697
FY 2022	1,112	1,244	1,437	1,477	5,270	26.08%	6	878
FY 2023	1,345	1,627	1,702	1,896	6,570	24.67%	6	1,095
FY 2024	1,626	1,852	1,900	2,164	7,542	14.79%	6	1,257

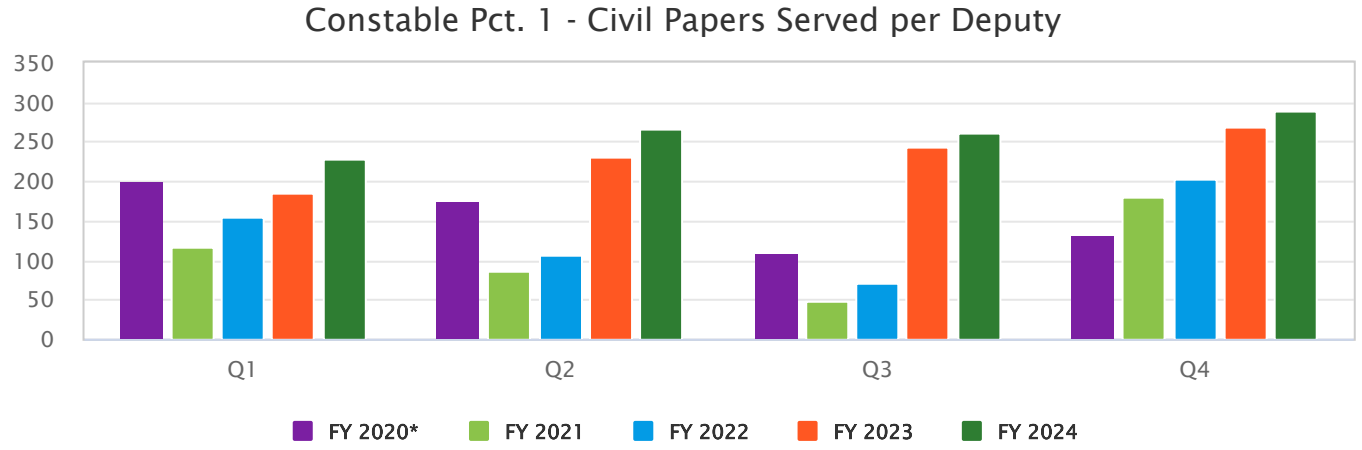
*Disaster Declaration issued by County Judge March 16, 2020 due to COVID-19

CONSTABLE, PCT. 1

Public Safety



	Q1	Q2	Q3	Q4	Total	% Change	# Deputies	Avg per Deputy
FY 2020*	1,205	1,052	662	789	3,708	-%	6	618
FY 2021	699	844	892	1,077	3,512	(5.29%)	6	585
FY 2022	927	1,098	1,189	1,212	4,426	26.03%	6	738
FY 2023	1,107	1,381	1,466	1,611	5,565	25.73%	6	928
FY 2024	1,374	1,603	1,573	1,731	6,281	12.87%	6	1,047



	Q1	Q2	Q3	Q4	Average
FY 2020*	201	175	110	132	155
FY 2021	117	86	47	180	107
FY 2022	155	108	70	202	134
FY 2023	185	230	244	269	232
FY 2024	229	267	262	289	262

*Disaster Declaration issued by County Judge March 16, 2020 due to COVID-19

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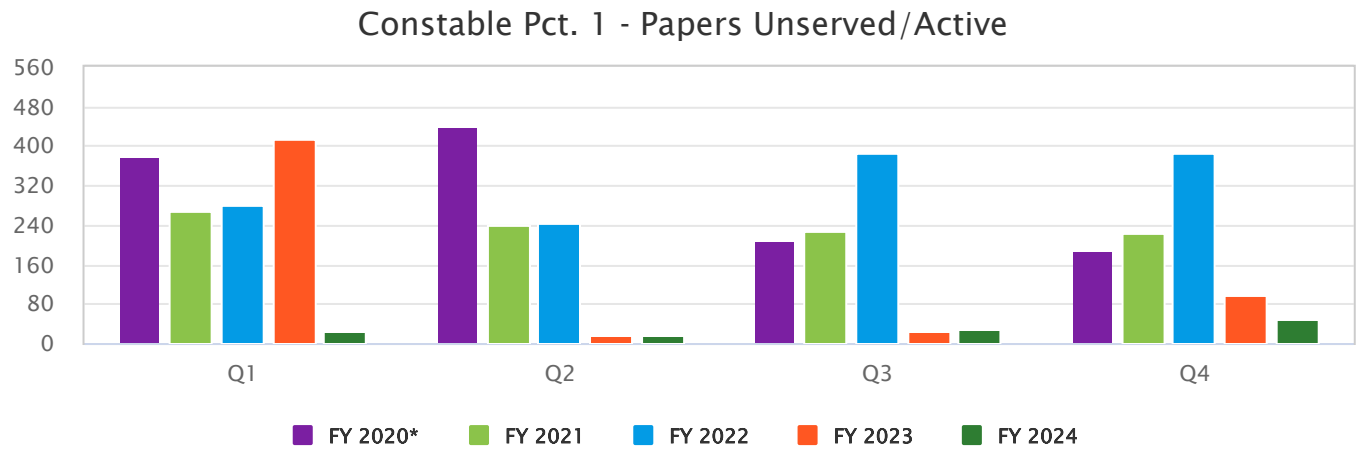
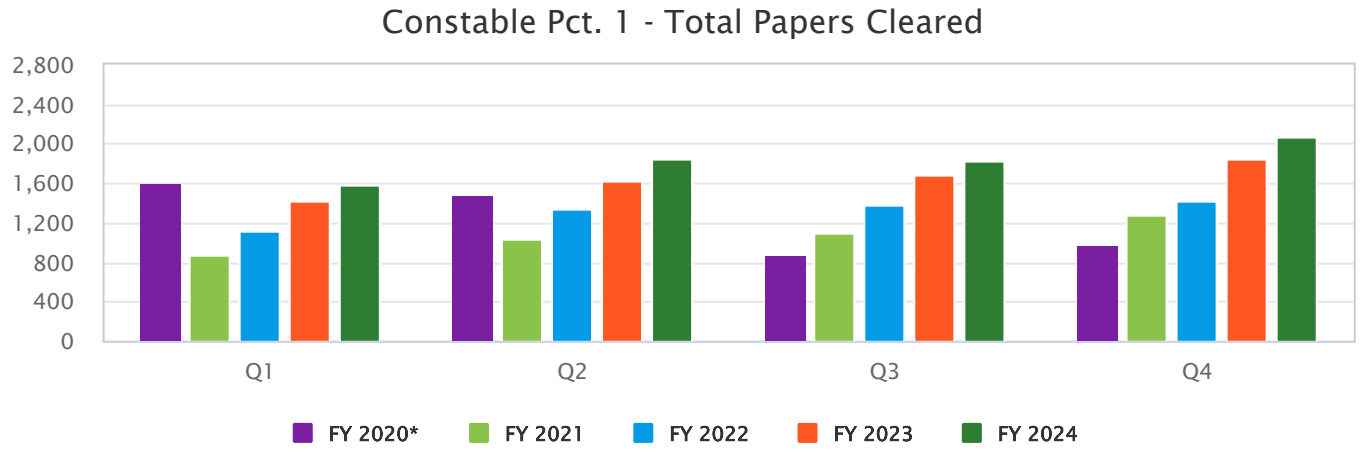
Public Safety



	Q1	Q2	Q3	Q4	Total	% Change	# Deputies	Avg per Deputy
FY 2020*	377	439	207	187	1,210	-%	6	202
FY 2021	267	238	227	223	955	(21.07%)	6	159
FY 2022	280	244	387	387	1,298	35.92%	6	216
FY 2023	412	15	24	97	548	(57.78%)	6	91
FY 2024	24	17	27	49	117	(78.65%)	6	20

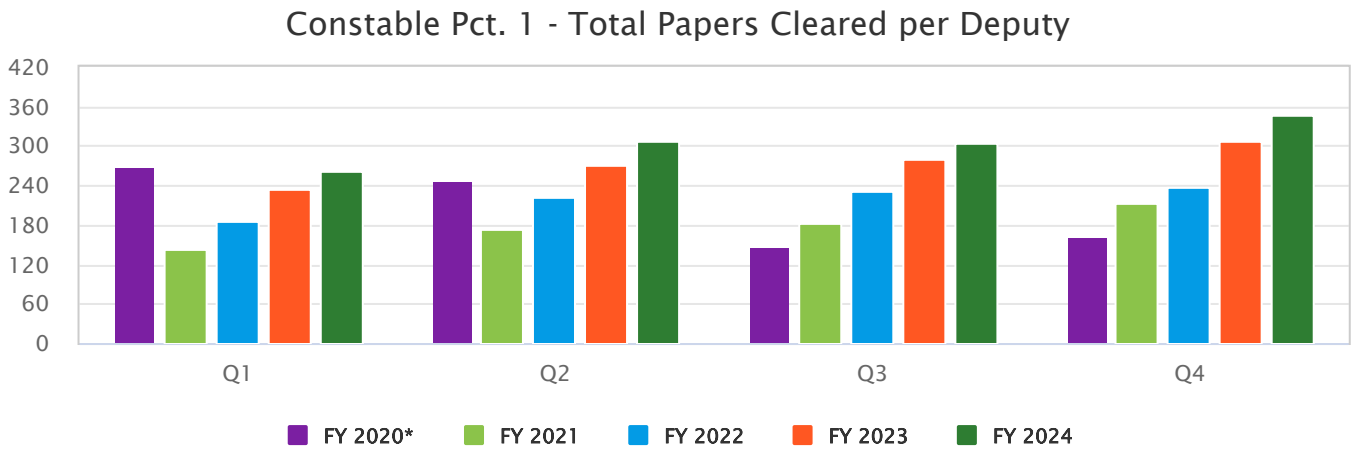


	Q1	Q2	Q3	Q4	Total	% Change	# Deputies	Avg per Deputy
FY 2020*	1,600	1,482	881	972	4,935	-%	6	823
FY 2021	866	1,036	1,099	1,273	4,274	(13.39%)	6	712
FY 2022	1,115	1,330	1,384	1,421	5,250	22.84%	6	875
FY 2023	1,413	1,624	1,674	1,839	6,550	24.76%	6	1,092
FY 2024	1,577	1,850	1,823	2,078	7,328	11.88%	6	1,221

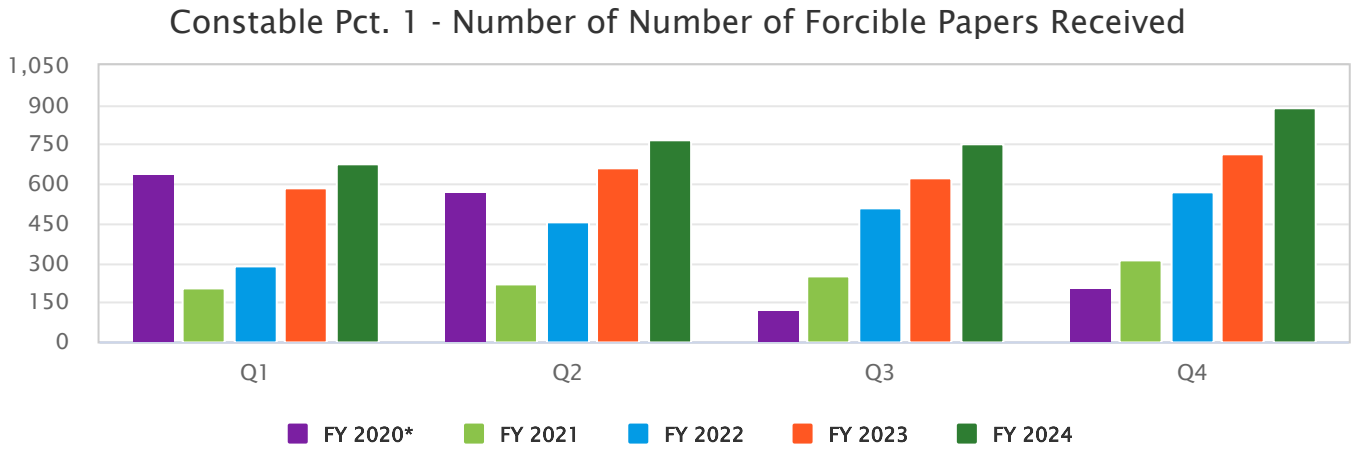
*Disaster Declaration issued by County Judge March 16, 2020 due to COVID-19

CONSTABLE, PCT. 1

Public Safety



	Q1	Q2	Q3	Q4	Average
FY 2020*	267	247	147	162	206
FY 2021	144	173	183	212	178
FY 2022	186	222	231	237	219
FY 2023	236	271	279	307	273
FY 2024	263	308	304	346	305



	Q1	Q2	Q3	Q4	Total	% Change	# Deputies	Avg per Deputy
FY 2020*	641	569	119	203	1,532	-%	6	255
FY 2021	207	223	249	310	989	(35.44%)	6	165
FY 2022	289	459	511	569	1,828	84.83%	6	305
FY 2023	584	663	624	716	2,587	41.52%	6	431
FY 2024	678	766	753	891	3,088	19.37%	6	515

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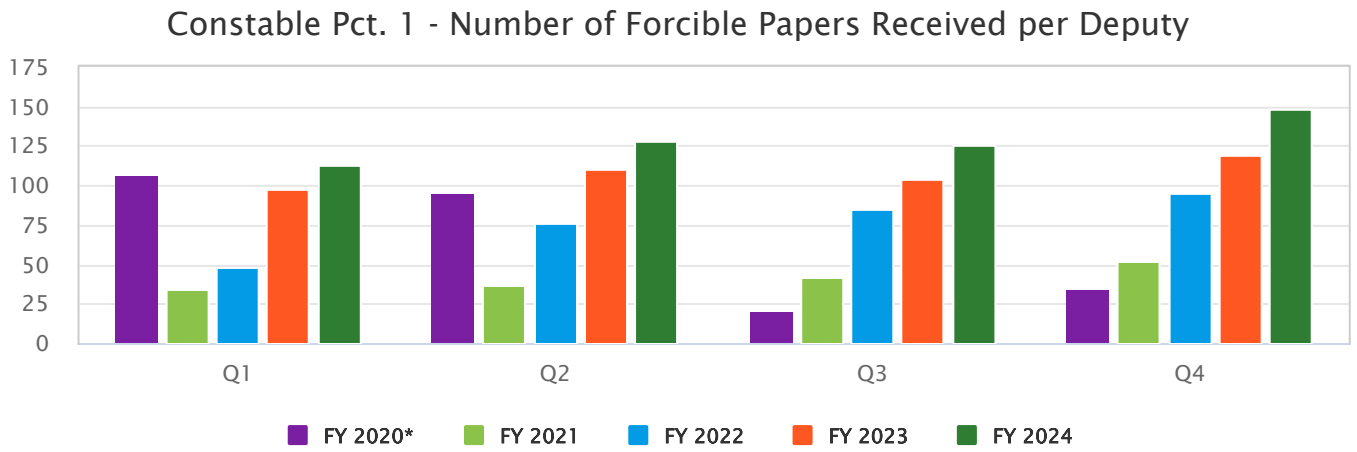
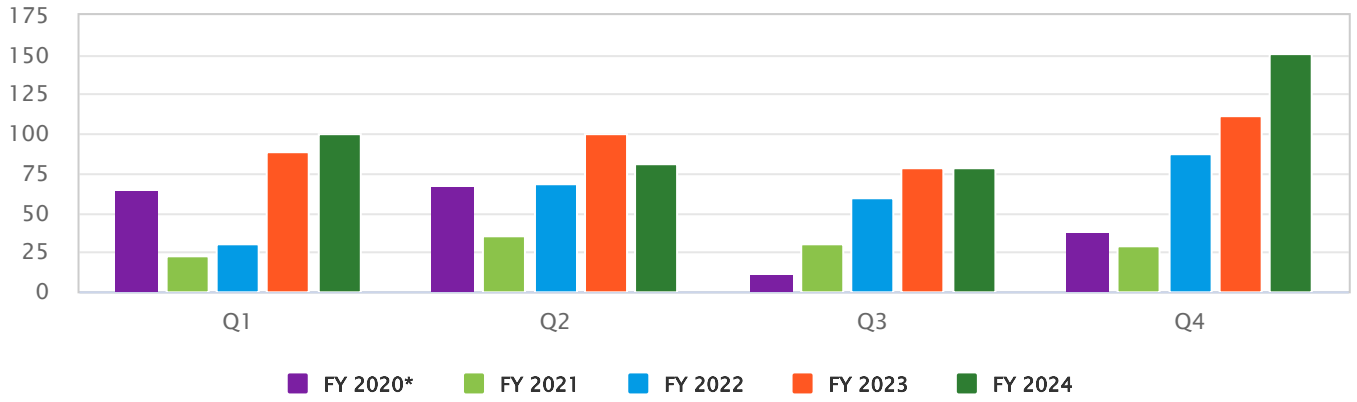
Public Safety



*Along with Writs of Possession-Eviction, Forcible is one of the most time consuming type of paper processed and served by Constable Offices.

	Q1	Q2	Q3	Q4	Tot/Deputy	% Change
FY 2020*	107	95	20	34	255	-%
FY 2021	35	37	42	52	165	(35.44%)
FY 2022	48	77	85	95	305	84.83%
FY 2023	97	111	104	119	431	41.52%
FY 2024	113	128	126	149	516	19.68%



	Q1	Q2	Q3	Q4	Tot/Deputy	% Change	# Deputies	Avg per Deputy
FY 2020*	65	67	11	38	181	-%	6	30
FY 2021	23	35	31	29	118	(34.81%)	6	20
FY 2022	31	68	60	88	247	109.32%	6	41
FY 2023	89	100	79	111	379	53.44%	6	63
FY 2024	100	81	79	151	411	8.44%	6	69

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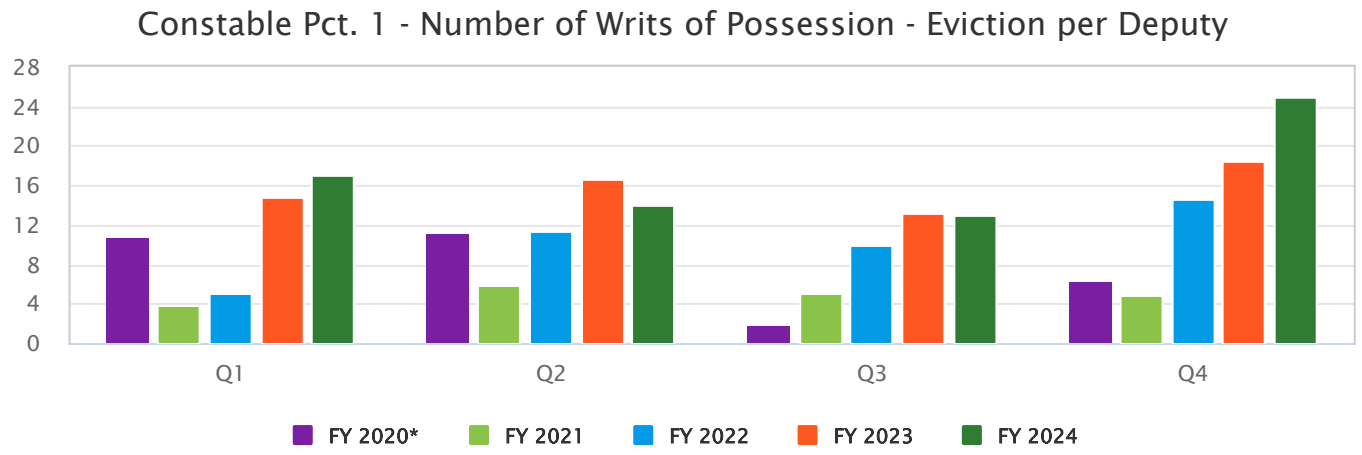
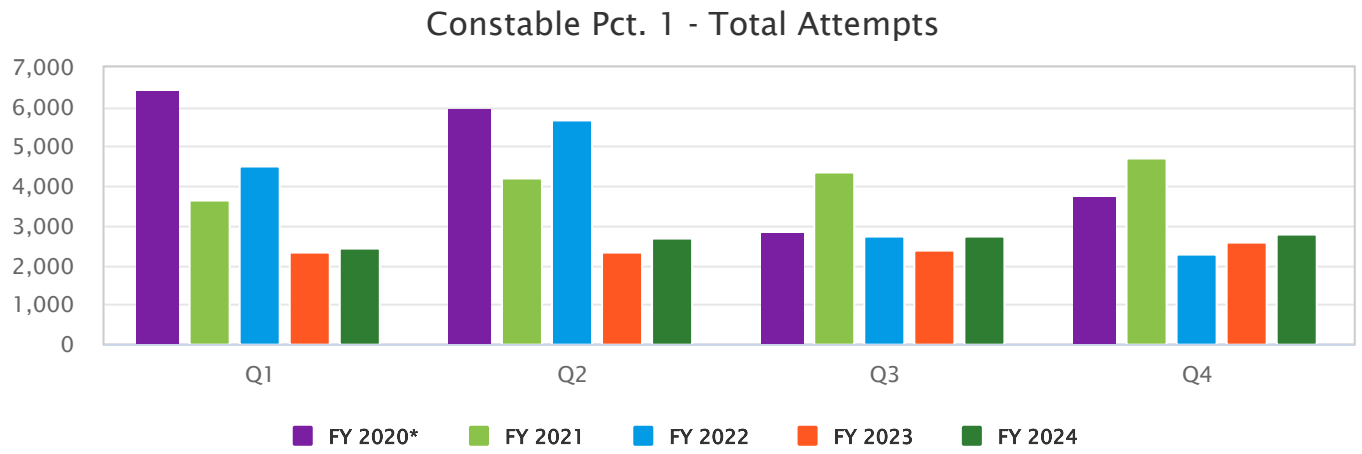
Public Safety



*Along with Forcibles, Writ of Possession-Eviction is one of the most time consuming type of paper processed and served by Constable Offices. Each Eviction paper processed/served can potentially take up to several hours, and some of them might need processing time over multiple days.

	Q1	Q2	Q3	Q4	Tot/Deputy	% Change
FY 2020*	11	11	2	6	30	-%
FY 2021	4	6	5	5	20	(34.81%)
FY 2022	5	11	10	15	41	109.32%
FY 2023	15	17	13	19	63	53.44%
FY 2024	17	14	13	25	69	9.23%



	Q1	Q2	Q3	Q4	Tot/Deputy	% Change	# Deputies	Avg per Deputy
FY 2020*	6,449	5,993	2,825	3,746	19,013	-%	6	3,169
FY 2021	3,634	4,187	4,345	4,699	16,865	(11.30%)	6	2,811
FY 2022	4,501	5,706	2,727	2,303	15,237	(9.65%)	6	2,540
FY 2023	2,314	2,318	2,365	2,596	9,593	(37.04%)	6	1,599
FY 2024	2,419	2,704	2,720	2,774	10,617	10.67%	6	1,770

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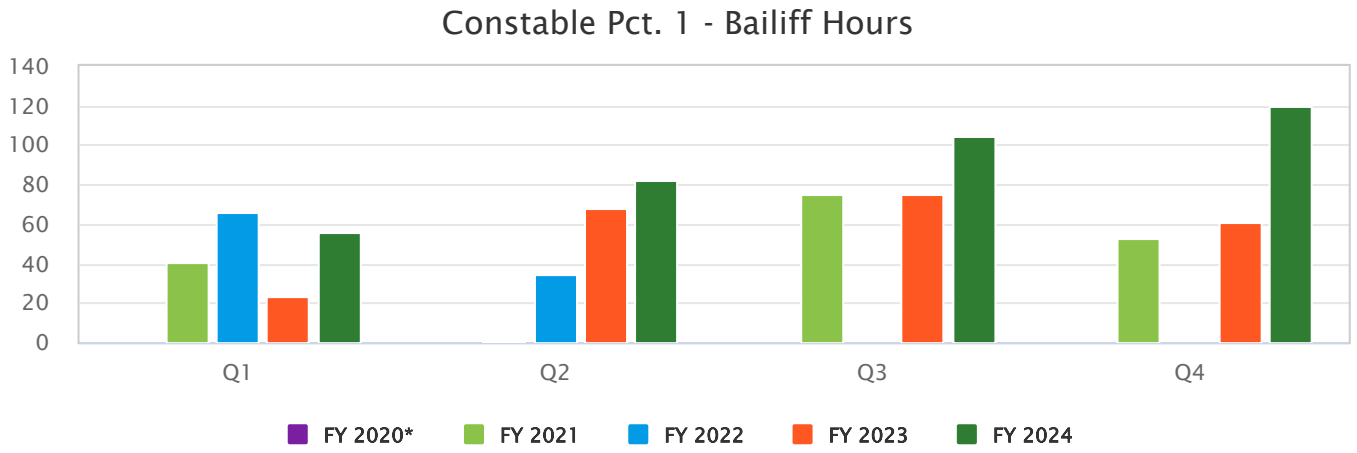
CONSTABLE, PCT. 1

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.

FY 2024 Goals & Objectives

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



	Q1	Q2	Q3	Q4	Total	% Change
FY 2020*	-	-	-	-	-	-%
FY 2021	41	1	76	53	170	-%
FY 2022	66	35	-	-	101	(40.88%)
FY 2023	23	68	75	61	227	125.87%
FY 2024	56	82	104	120	362	59.47%

*Disaster Declaration issued by County Judge March 16, 2020 due to COVID-19

CONSTABLE, PCT. 1

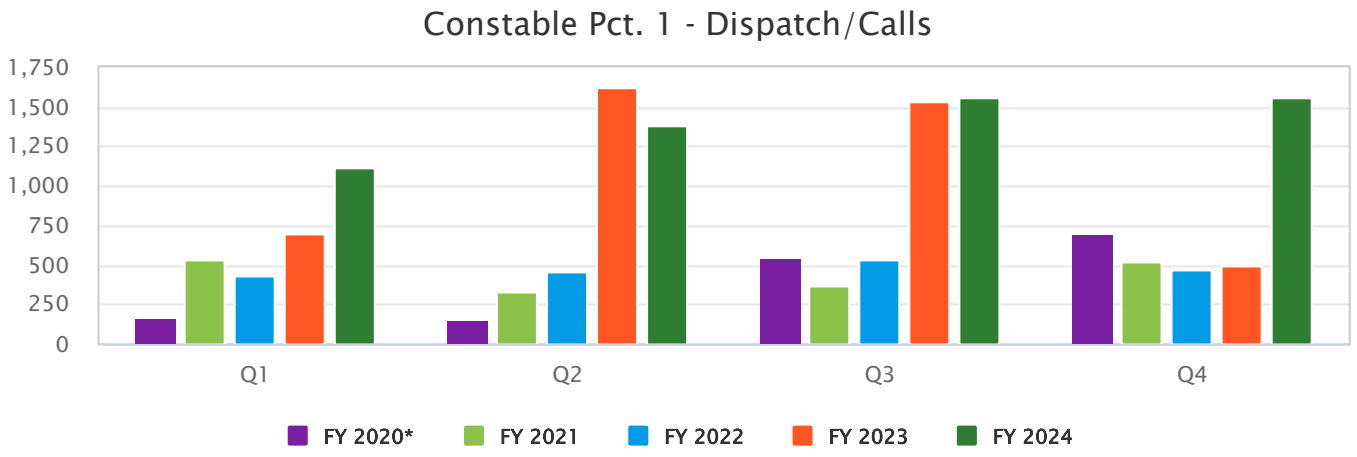
Public Safety

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 2024 Goals & Objectives

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



	Q1	Q2	Q3	Q4	Total	% Change
FY 2020*	160	151	541	697	1,549	-%
FY 2021	533	327	374	525	1,759	13.56%
FY 2022	429	459	531	470	1,889	7.39%
FY 2023	696	1,628	1,535	494	4,353	130.44%
FY 2024	1,122	1,377	1,558	1,563	5,620	29.11%

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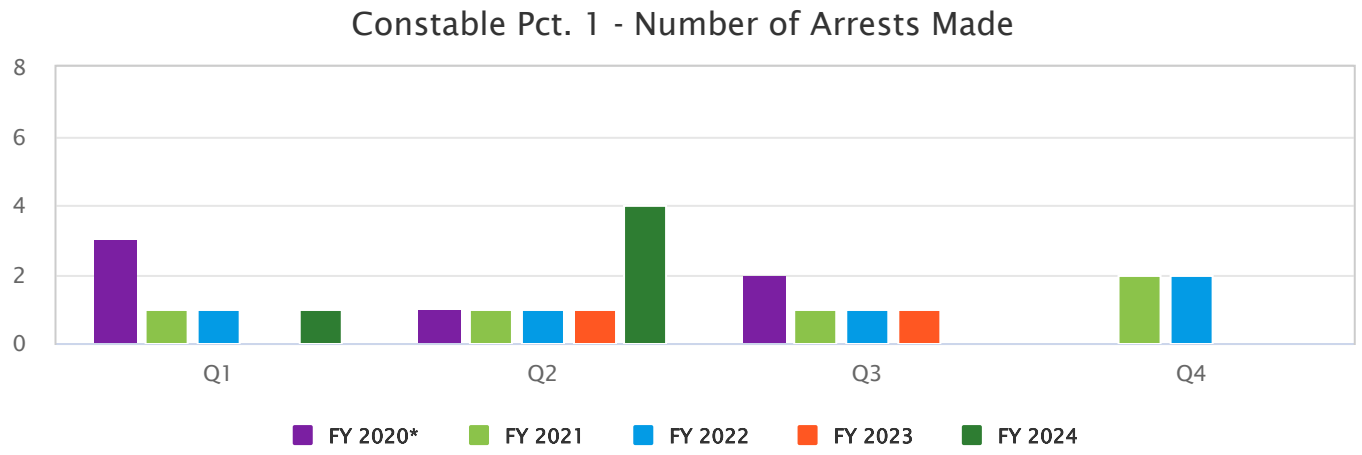
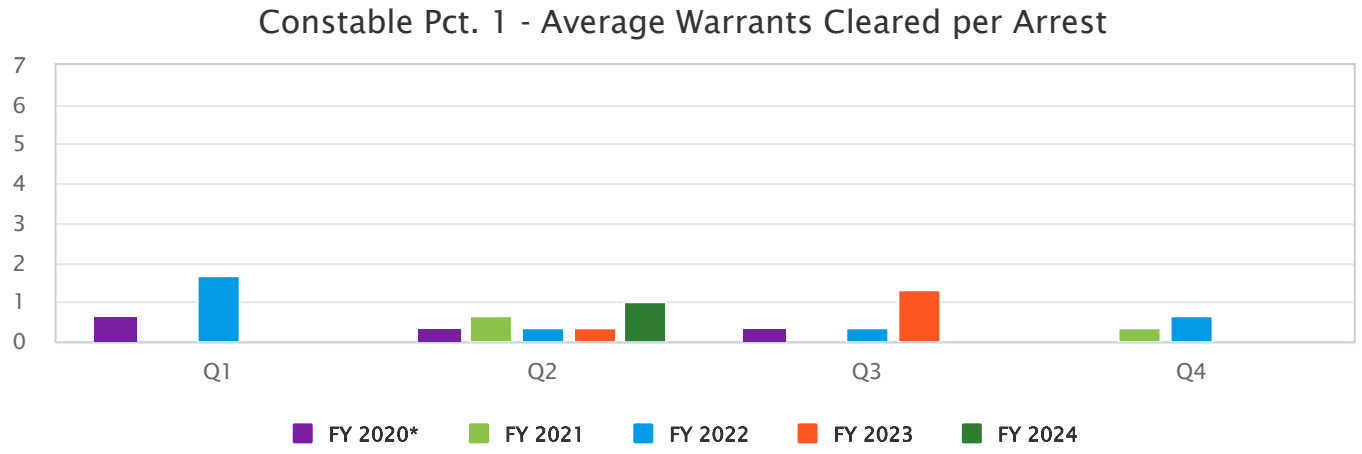
CONSTABLE, PCT. 1

Public Safety



*Began tracking in FY 2015.

	Q1	Q2	Q3	Q4	Total	% Change
FY 2020*	3	1	2	-	6	-%
FY 2021	1	1	1	2	5	(16.67%)
FY 2022	1	1	1	2	5	-%
FY 2023	-	1	1	-	2	(60.00%)
FY 2024	1	4	-	-	5	150.00%



	Q1	Q2	Q3	Q4	Total
FY 2020*	1	0	0	-	1
FY 2021	-	1	-	0	1
FY 2022	2	0	0	1	3
FY 2023	-	0	1	-	2
FY 2024	-	1	-	-	1

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CONSTABLE, PCT. 1

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 2024 Goals & Objectives

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

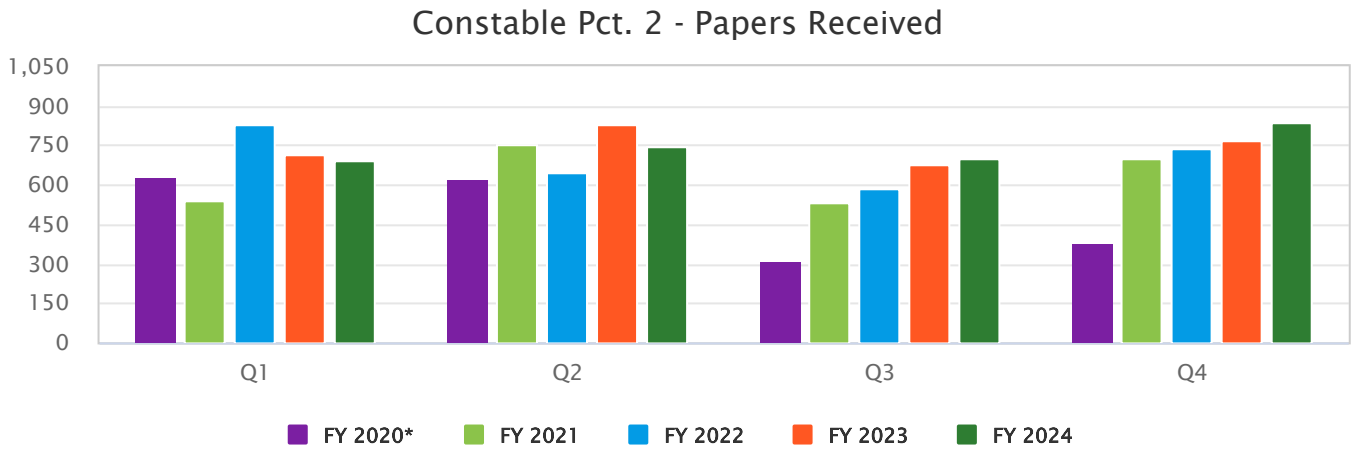
CONSTABLE, PCT. 2

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 2024 Goals & Objectives

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



	Q1	Q2	Q3	Q4	Total	% Change
FY 2020*	628	627	314	382	1,951	-%
FY 2021	541	752	534	701	2,528	29.57%
FY 2022	832	644	585	736	2,797	10.64%
FY 2023	713	828	680	765	2,986	6.76%
FY 2024	691	748	703	838	2,980	(0.20%)

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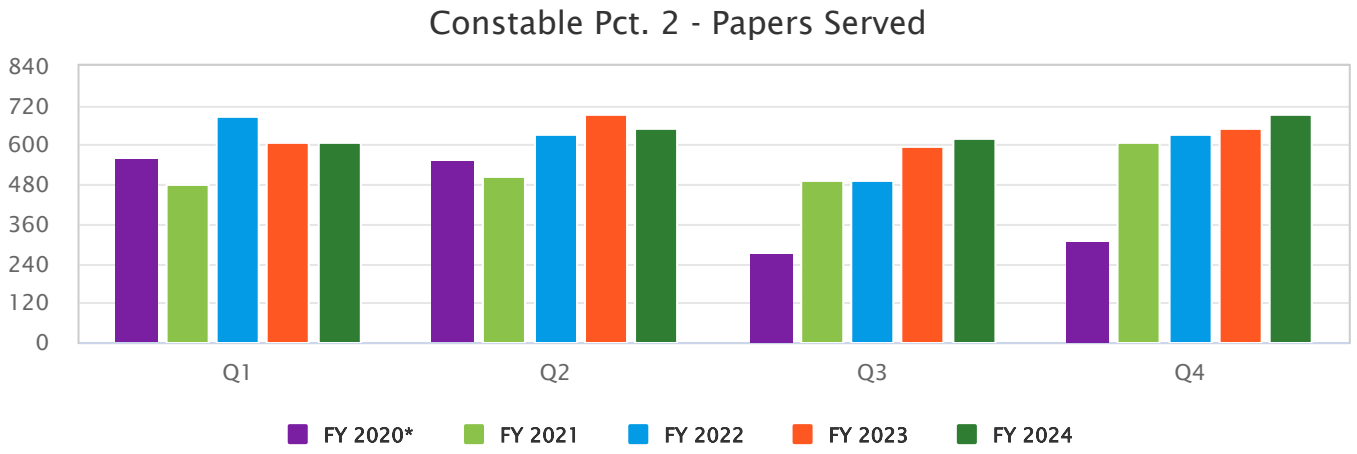
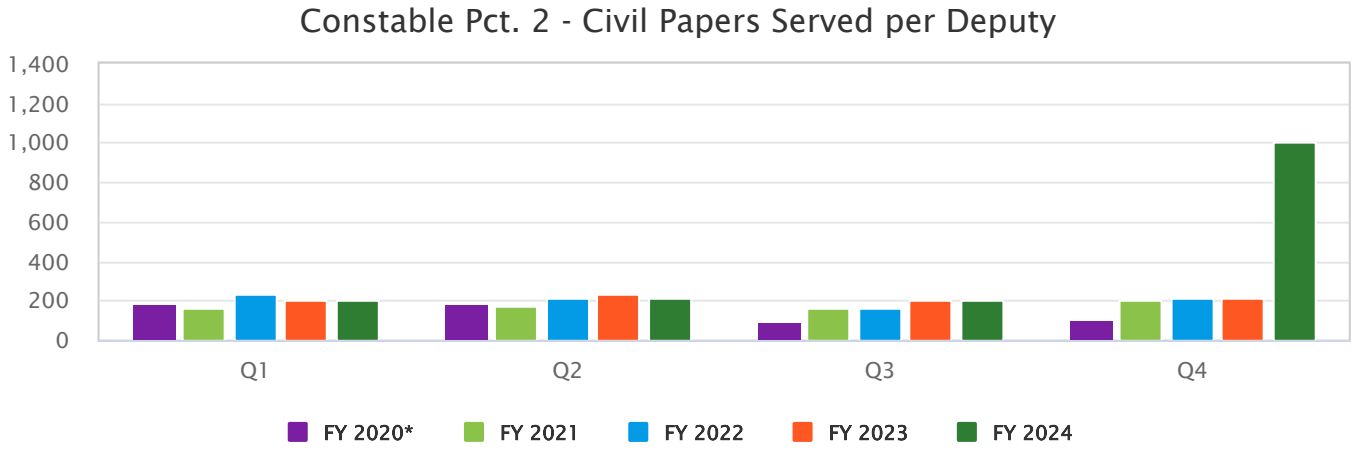
CONSTABLE, PCT. 2

Public Safety



	Q1	Q2	Q3	Q4	Total	% Change
FY 2020*	562	554	272	313	1,701	-%
FY 2021	480	508	492	610	2,090	22.87%
FY 2022	689	635	496	632	2,452	17.32%
FY 2023	609	695	594	652	2,550	4.00%
FY 2024	608	652	619	692	2,571	0.82%

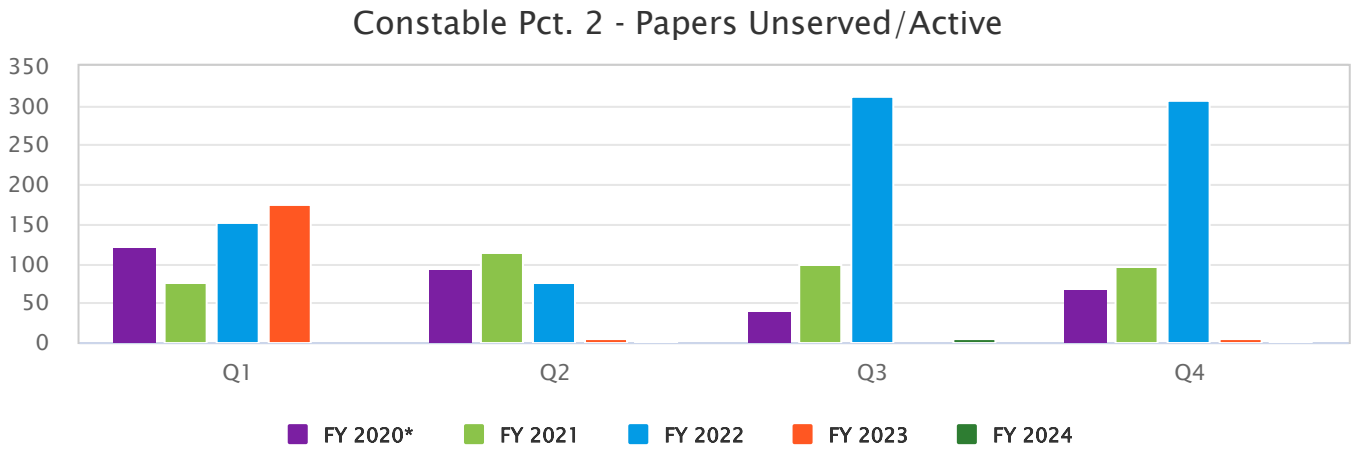


	Q1	Q2	Q3	Q4	Average
FY 2020*	187	185	91	104	142
FY 2021	160	169	164	203	174
FY 2022	230	212	165	211	204
FY 2023	203	232	198	217	212
FY 2024	203	217	206	1,004	408

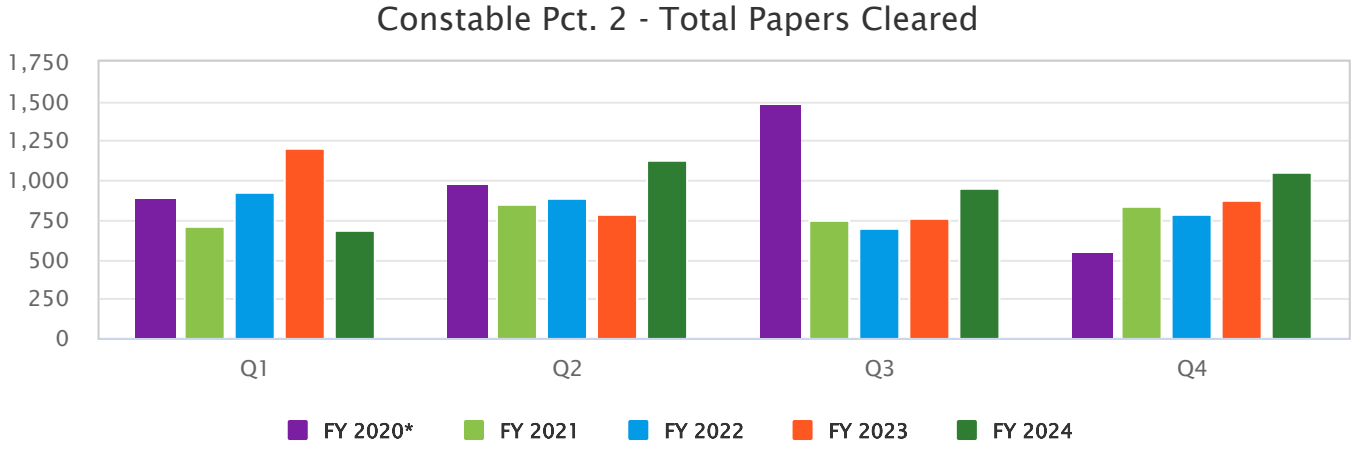
*Disaster Declaration issued by County Judge March 16, 2020 due to COVID-19

CONSTABLE, PCT. 2

Public Safety



	Q1	Q2	Q3	Q4	Total	% Change
FY 2020*	123	93	40	69	325	-%
FY 2021	76	115	100	97	388	19.38%
FY 2022	153	75	312	306	846	118.04%
FY 2023	176	4	-	4	184	(78.25%)
FY 2024	-	3	4	2	9	(95.11%)



	Q1	Q2	Q3	Q4	Total	% Change
FY 2020*	894	977	1,486	539	3,896	-%
FY 2021	708	845	754	836	3,143	(19.33%)
FY 2022	930	890	701	792	3,313	5.41%
FY 2023	1,199	788	762	876	3,625	9.42%
FY 2024	690	1,125	955	1,058	3,828	5.60%

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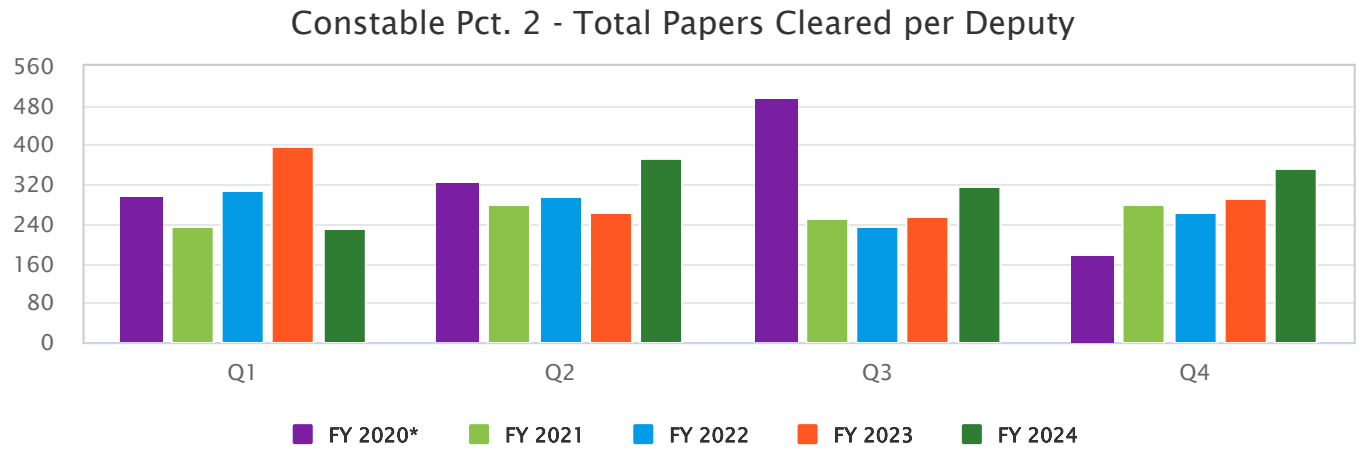
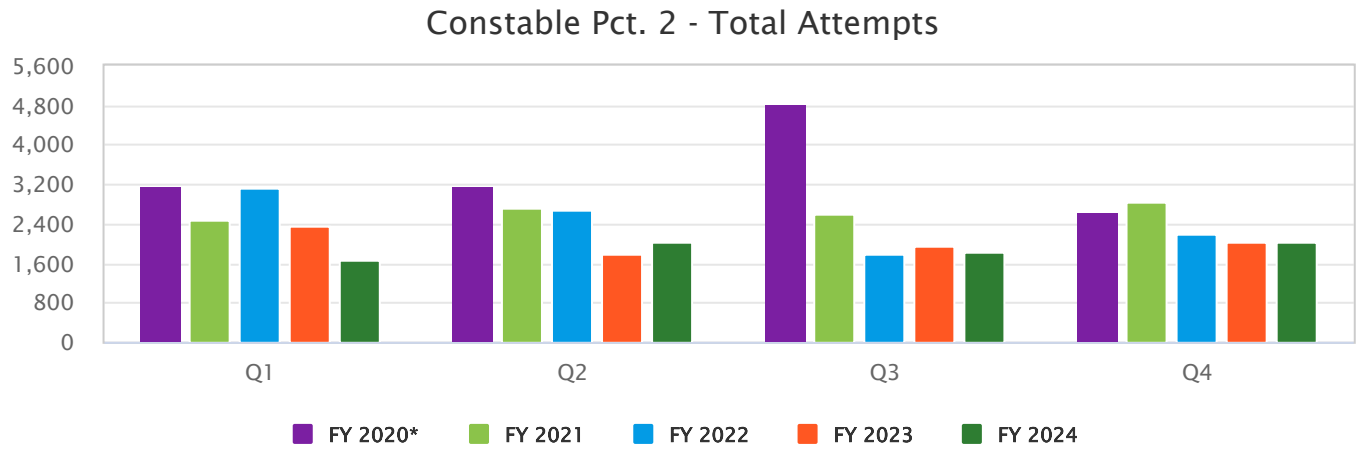
CONSTABLE, PCT. 2

Public Safety



	Q1	Q2	Q3	Q4	Average
FY 2020*	298	326	495	180	325
FY 2021	236	282	251	279	262
FY 2022	310	297	234	264	276
FY 2023	400	263	254	292	302
FY 2024	230	375	318	353	319



	Q1	Q2	Q3	Q4	Total	% Change
FY 2020*	3,172	3,180	4,816	2,641	13,809	-%
FY 2021	2,489	2,711	2,590	2,826	10,616	(23.12%)
FY 2022	3,116	2,689	1,801	2,180	9,786	(7.82%)
FY 2023	2,373	1,767	1,944	2,024	8,108	(17.15%)
FY 2024	1,666	2,014	1,833	2,030	7,543	(6.97%)

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CONSTABLE, PCT. 2

Public Safety

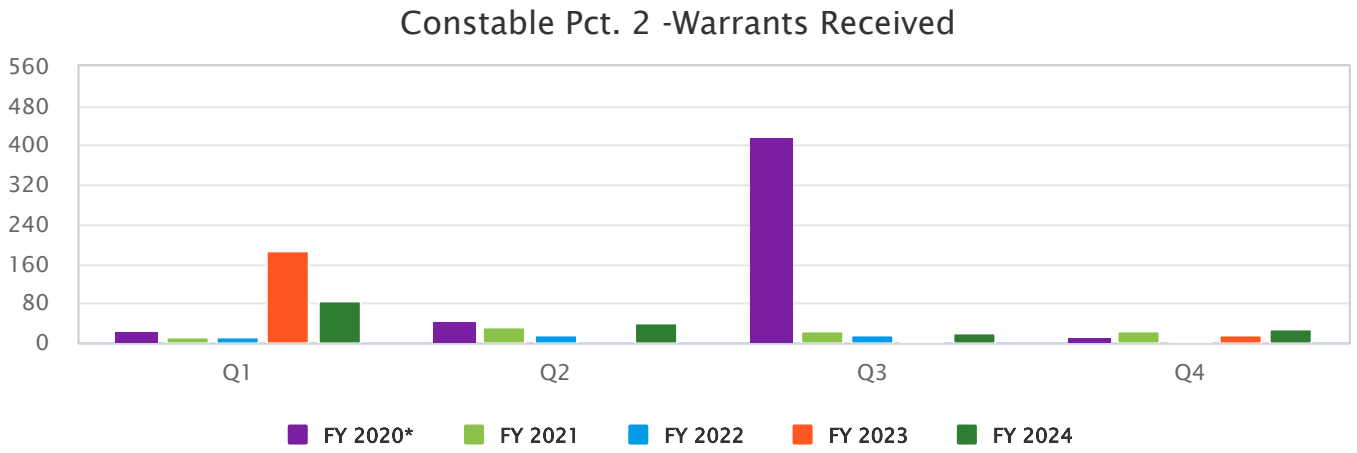
Warrant

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 2024 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.



	Q1	Q2	Q3	Q4	Total
FY 2020*	25	44	420	13	502
FY 2021	12	32	23	23	90
FY 2022	11	16	17	4	48
FY 2023	186	-	3	18	207
FY 2024	85	42	21	29	177

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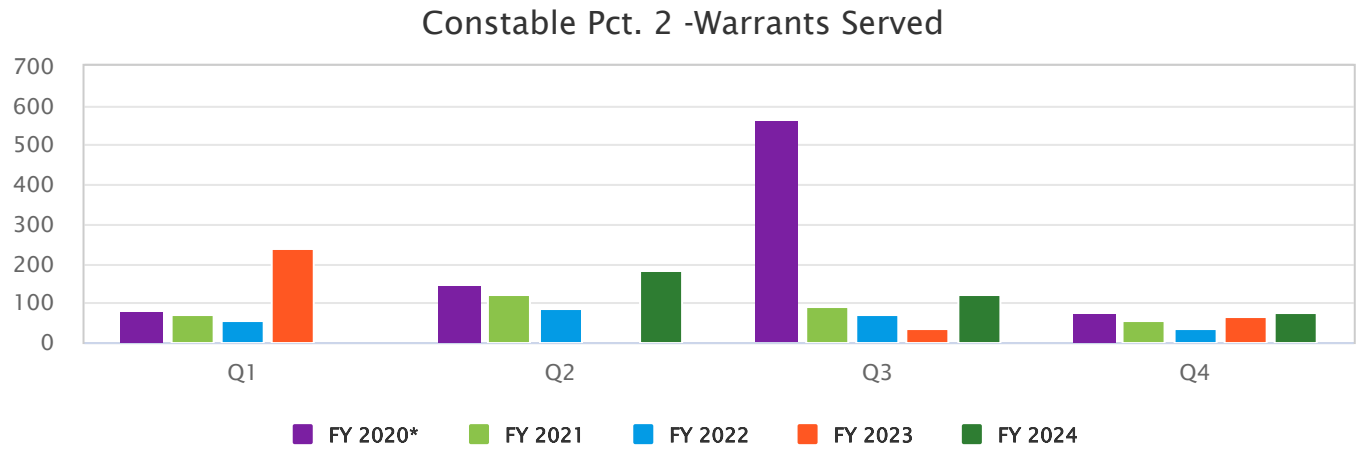
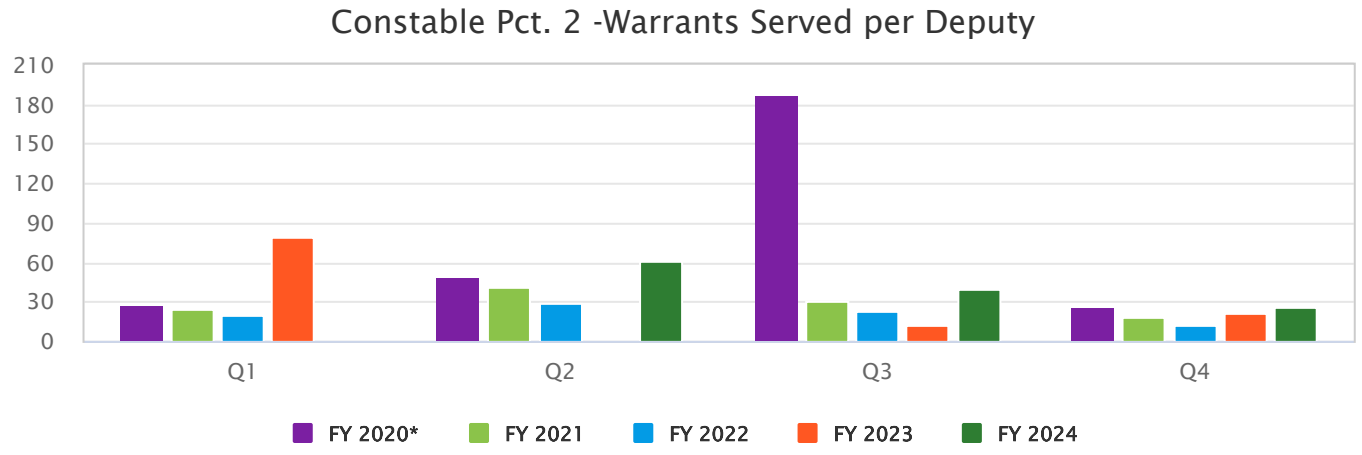
CONSTABLE, PCT. 2

Public Safety



	Q1	Q2	Q3	Q4	Total
FY 2020*	83	146	563	78	870
FY 2021	71	122	93	56	342
FY 2022	58	87	70	35	250
FY 2023	238	-	37	65	340
FY 2024	-	182	120	78	380



	Q1	Q2	Q3	Q4	Total
FY 2020*	28	49	188	26	290
FY 2021	24	41	31	19	114
FY 2022	19	29	23	12	83
FY 2023	79	-	12	22	113
FY 2024	-	61	40	26	127

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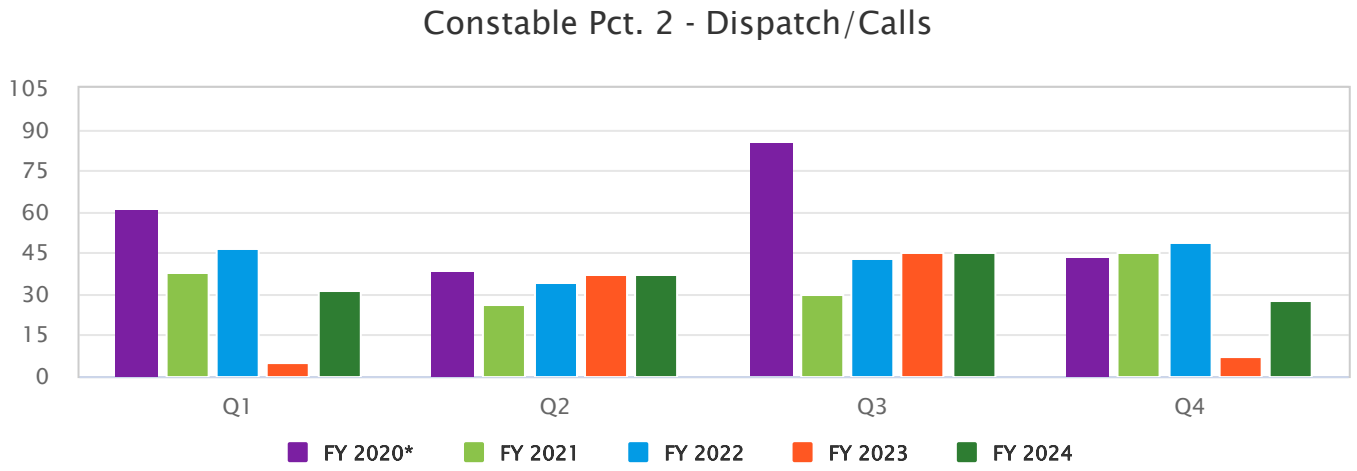
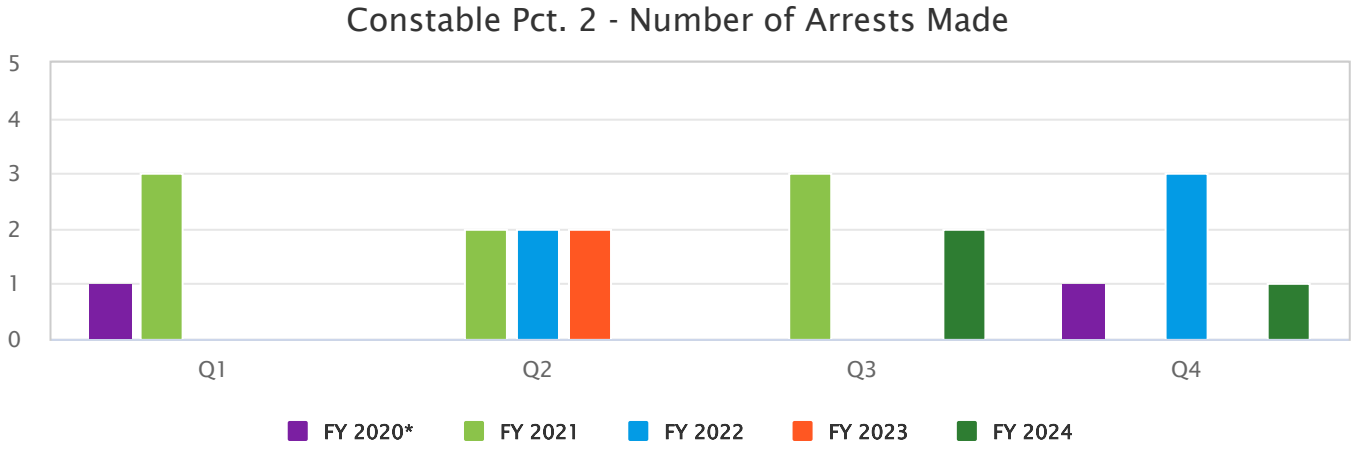
CONSTABLE, PCT. 2

Public Safety



	Q1	Q2	Q3	Q4	Total	% Change
FY 2020*	61	39	85	44	229	-%
FY 2021	38	26	30	45	139	(39.30%)
FY 2022	47	34	43	49	173	24.46%
FY 2023	5	37	45	7	94	(45.66%)
FY 2024	31	37	45	28	141	50.00%



	Q1	Q2	Q3	Q4	Total	% Change
FY 2020*	1	-	-	1	2	-%
FY 2021	3	2	3	-	8	300.00%
FY 2022	-	2	-	3	5	(37.50%)
FY 2023	-	2	-	-	2	(60.00%)
FY 2024	-	-	2	1	3	50.00%

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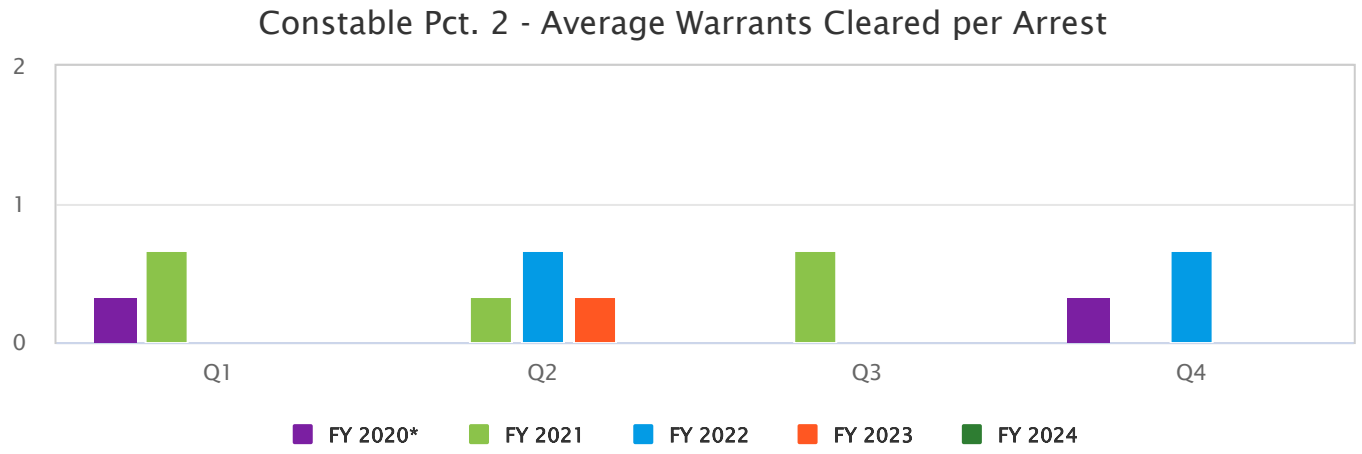
CONSTABLE, PCT. 2



	Q1	Q2	Q3	Q4	Total
FY 2020*	0.33	-	-	0.33	1.00
FY 2021	0.67	0.33	0.67	-	2.00
FY 2022	-	0.67	-	0.67	1.00
FY 2023	-	0.33	-	-	-
FY 2024	-	-	-	-	-

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.

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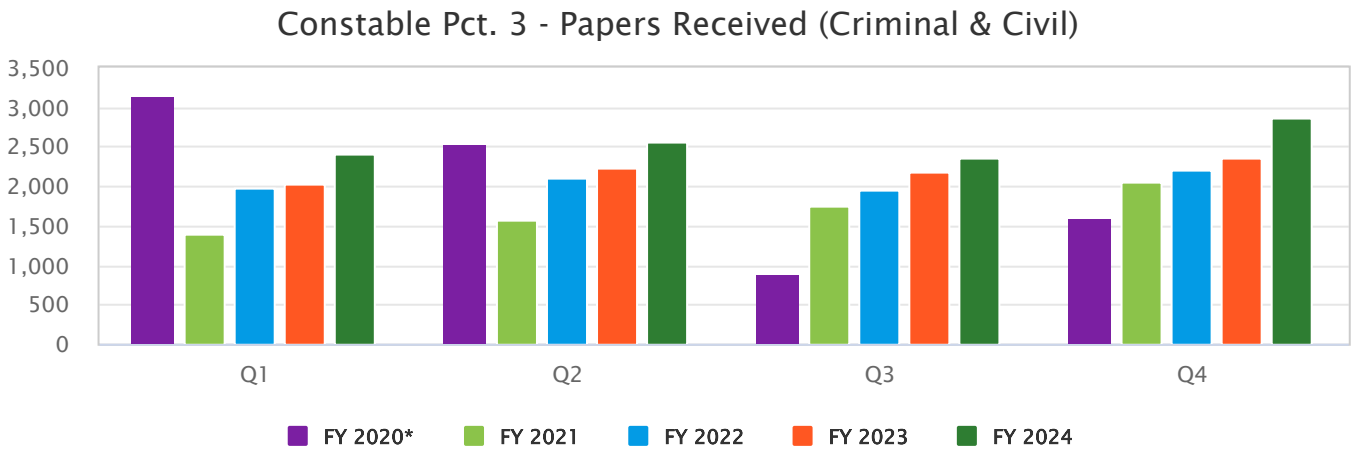
Major Programs
Civil

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 2024 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.



	Q1	Q2	Q3	Q4	Total	% Change
FY 2020*	3,135	2,530	880	1,605	8,150	
FY 2021	1,400	1,566	1,758	2,045	6,769	(16.94%)
FY 2022	1,976	2,098	1,961	2,216	8,251	21.89%
FY 2023	2,020	2,234	2,187	2,371	8,812	6.80%
FY 2024	2,405	2,551	2,350	2,871	10,177	15.49%

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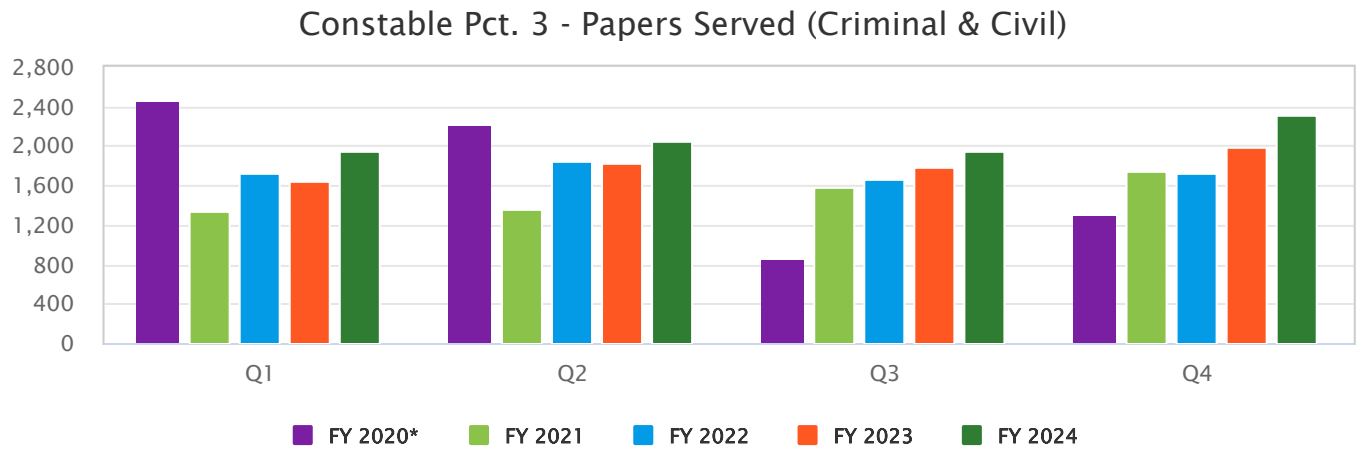
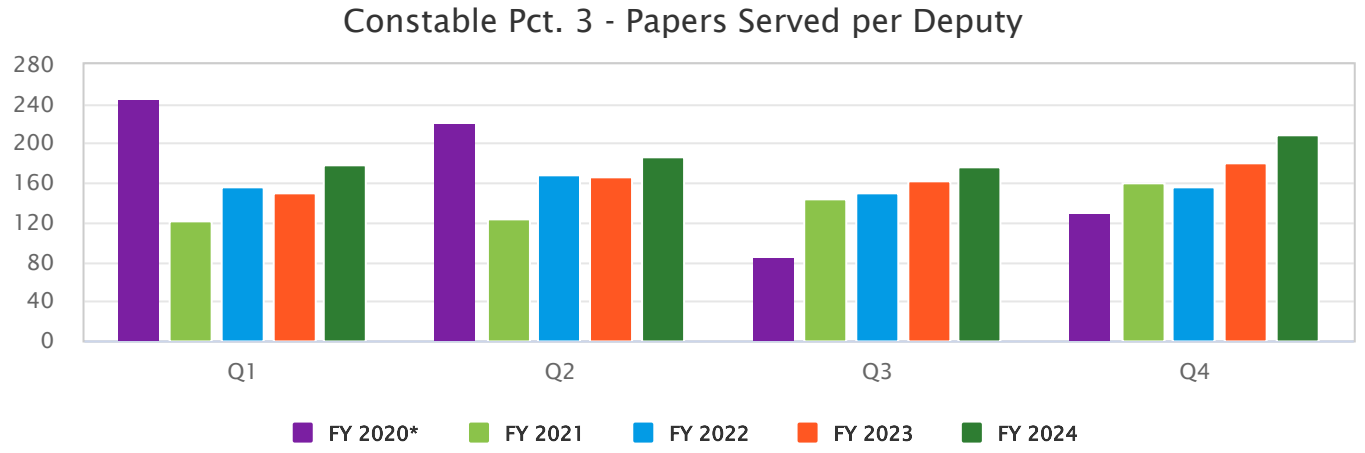
Public Safety



	Q1	Q2	Q3	Q4	Total	% Change
FY 2020*	2,459	2,218	847	1,292	6,816	
FY 2021	1,338	1,359	1,578	1,754	6,029	(11.55%)
FY 2022	1,722	1,846	1,656	1,718	6,942	15.14%
FY 2023	1,648	1,823	1,794	1,996	7,261	4.60%
FY 2024	1,954	2,043	1,941	2,309	8,247	13.58%



	Q1	Q2	Q3	Q4	Average
FY 2020*	246	222	85	129	170
FY 2021	122	124	143	159	137
FY 2022	157	168	151	156	158
FY 2023	150	166	163	181	165
FY 2024	178	186	176	210.00	188

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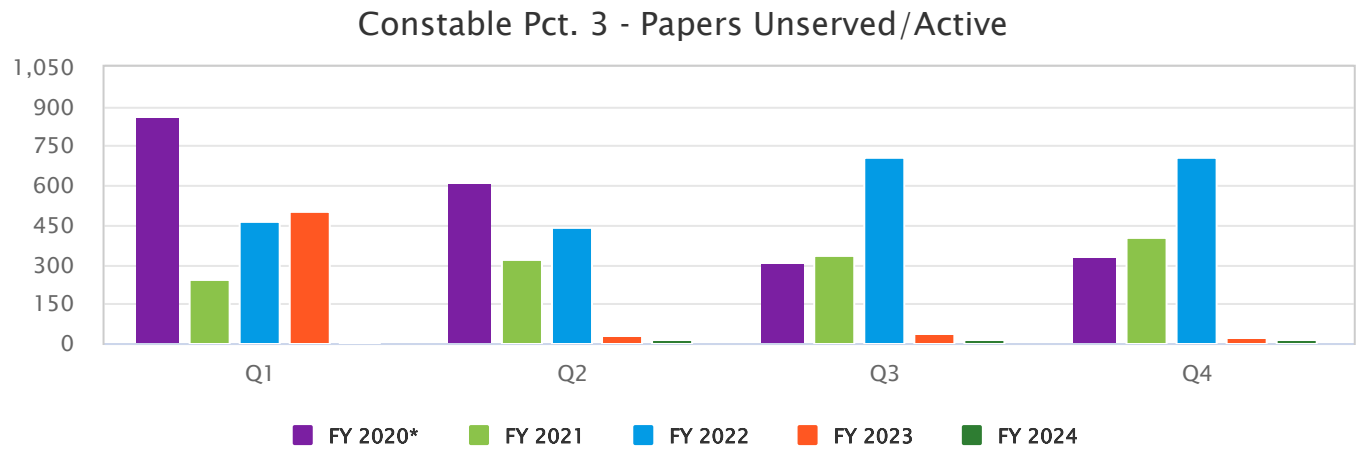
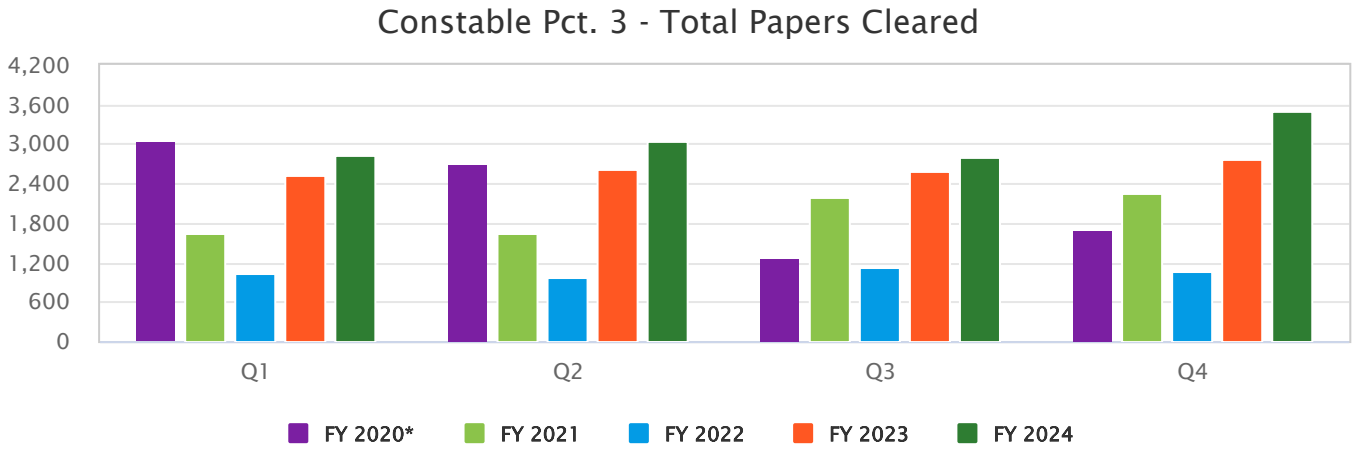
Public Safety



	Q1	Q2	Q3	Q4	Total	% Change
FY 2020*	863	606	301	325	2,095	
FY 2021	241	318	335	407	1,301	(0.38)
FY 2022	467	440	705	707	2,319	78.25%
FY 2023	501	33	36	26	596	(74.30%)
FY 2024	7	16	14	14.00	51	(91.44%)



	Q1	Q2	Q3	Q4	Total	% Change
FY 2020*	3,048	2,714	1,272	1,691	8,725	
FY 2021	1,631	1,655	2,192	2,259	7,737	(11.32%)
FY 2022	1,025	977	1,121	1,075	4,198	(45.74%)
FY 2023	2,523	2,624	2,574	2,778	10,499	150.10%
FY 2024	2,824	3,036	2,808	3,503.00	12,171	15.93%

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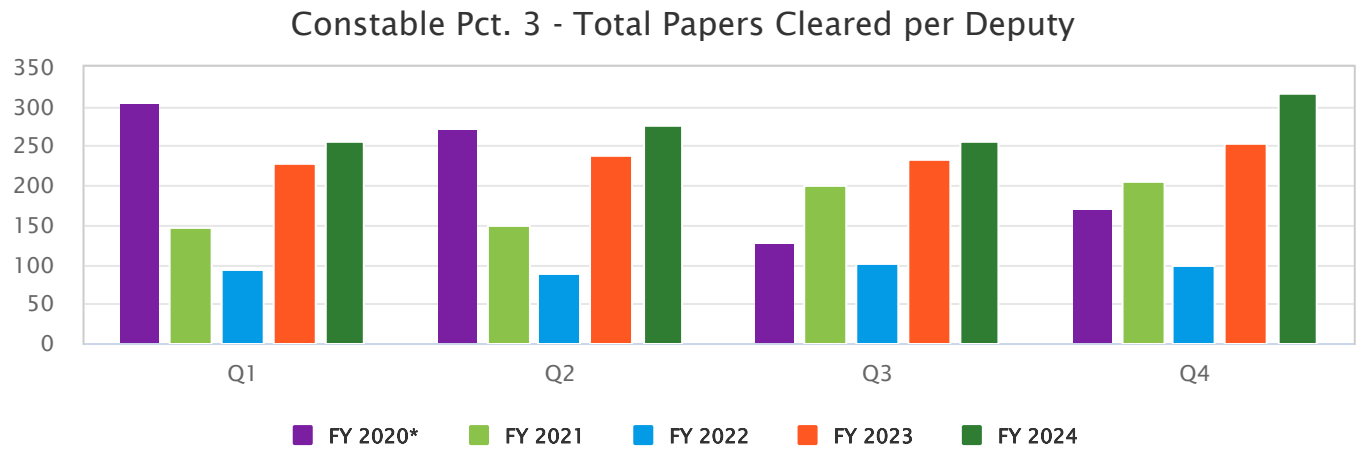
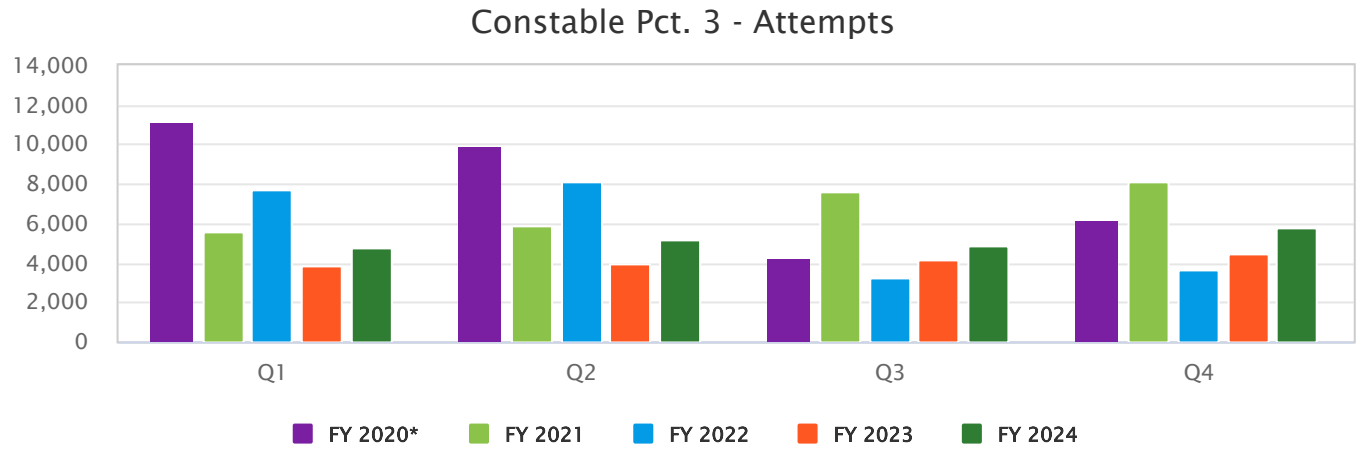
Public Safety



	Q1	Q2	Q3	Q4	Average
FY 2020*	305	271	127	169	218
FY 2021	148	150	199	205	176
FY 2022	93	89	102	98	95
FY 2023	229	239	234	253	239
FY 2024	257	276	255	318	277



	Q1	Q2	Q3	Q4	Total	% Change
FY 2020*	11,148	9,962	4,236	6,207	31,553	
FY 2021	5,613	5,918	7,578	8,123	27,232	(13.69%)
FY 2022	7,672	8,132	3,239	3,622	22,665	(16.77%)
FY 2023	3,882	3,983	4,121	4,460	16,446	(27.44%)
FY 2024	4,740	5,170	4,864	5,798	20,572	25.09%

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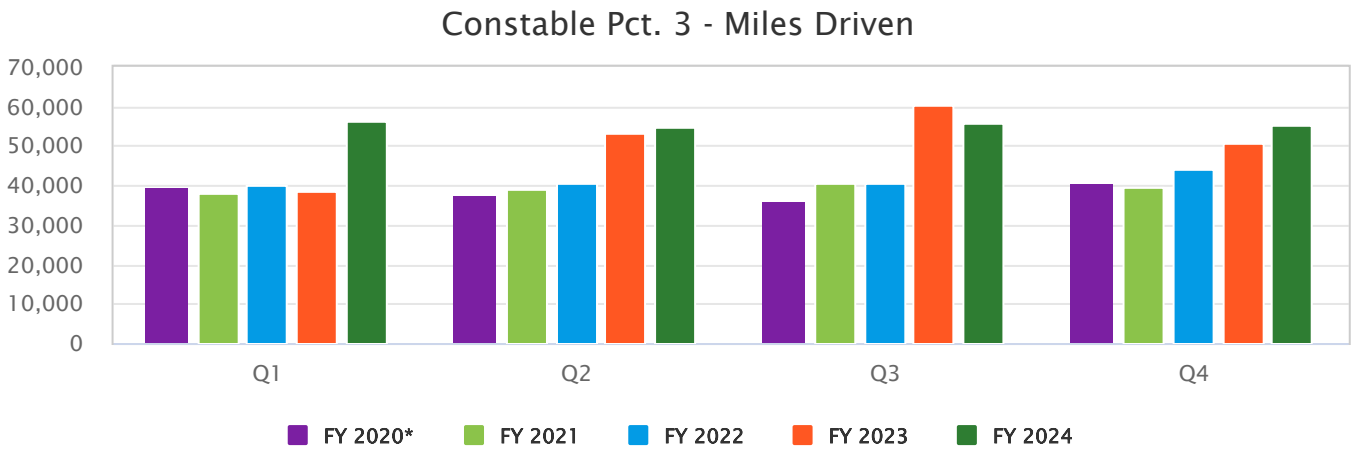
Public Safety



	Q1	Q2	Q3	Q4	Total	% Change
FY 2020*	39,424	37,515	36,010	40,543	153,492	
FY 2021	37,829	39,238	40,757	39,356	157,180	2.40%
FY 2022	39,904	40,608	40,490	44,186	165,188	5.09%
FY 2023	38,429	53,044	60,430	50,777	202,680	22.70%
FY 2024	56,087	54,706	56,025	55,454	222,272	9.67%

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Public Safety

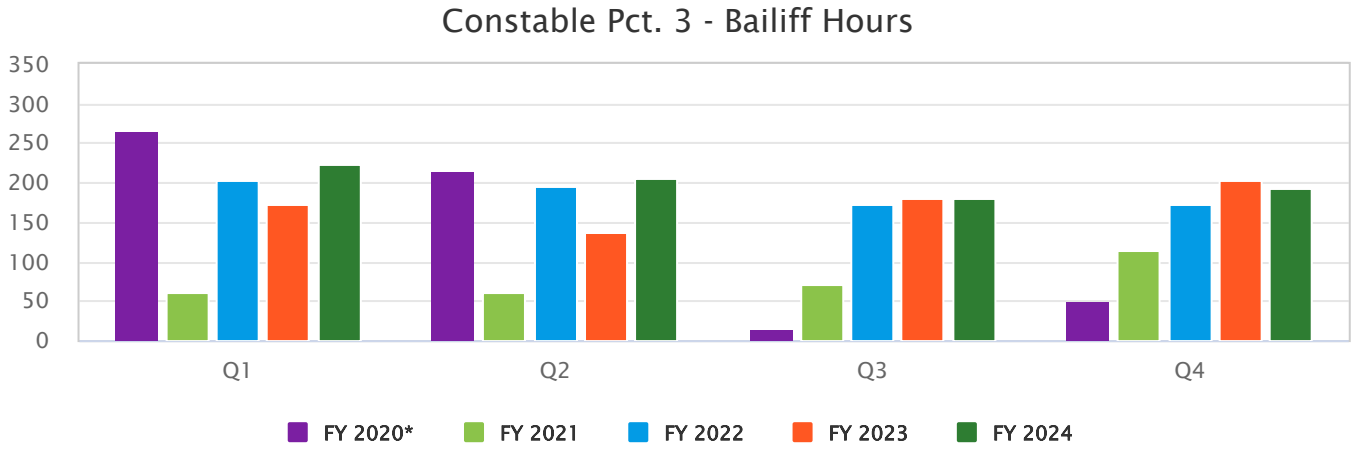
Court Security

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 2024 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.

*Data submitted directly from the Constable's Office



	Q1	Q2	Q3	Q4	Total	% Change
FY 2020*	268	215	16	51	550	
FY 2021	60	62	71	114	306	(44.28%)
FY 2022	202	196	173	171	741	142.00%
FY 2023	173	138	181	203	695	(6.28%)
FY 2024	224	206	180	193	803	15.62%

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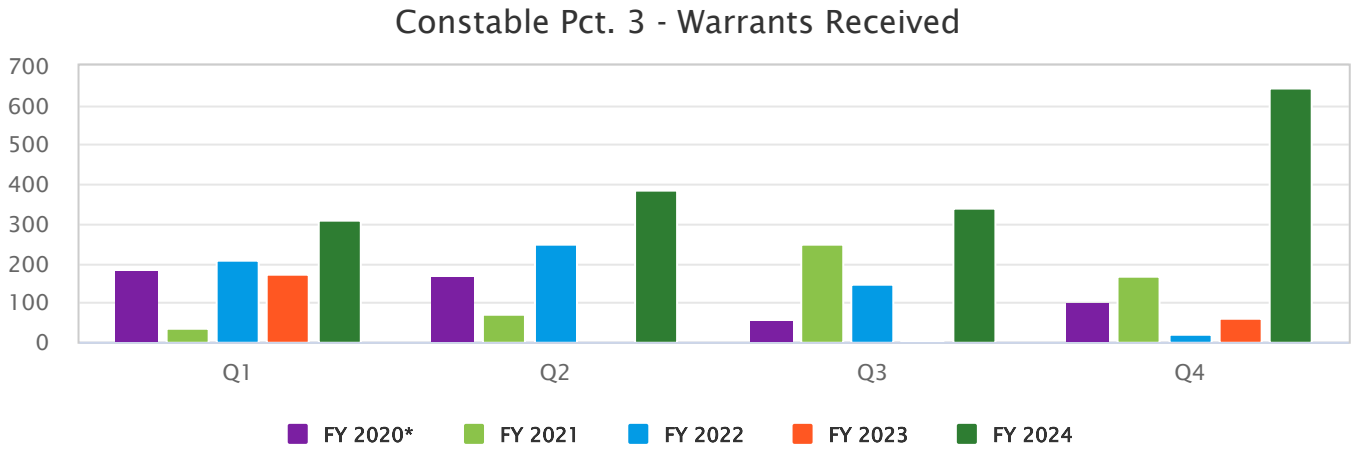
Warrant

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 defendants on criminal warrants in attempts to collect unpaid fines due to the county and state.

FY 2024 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 the 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.



	Q1	Q2	Q3	Q4	Total
FY 2020*	185	165	57	101	508
FY 2021	34	71	250	168	523
FY 2022	208	247	147	22	624
FY 2023	171	-	3	62	236
FY 2024	307	388	341	644	1,680

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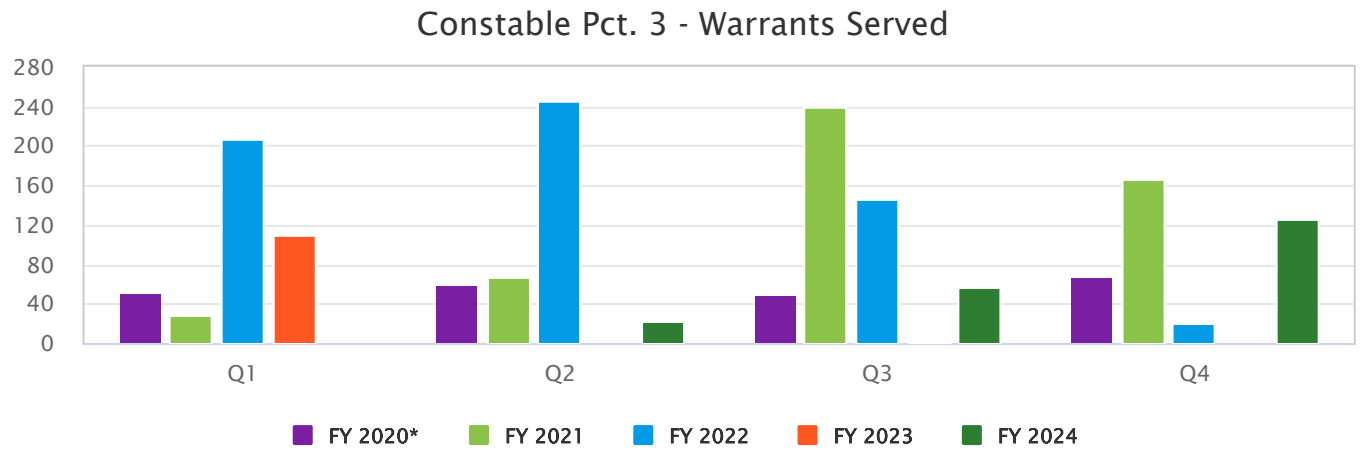
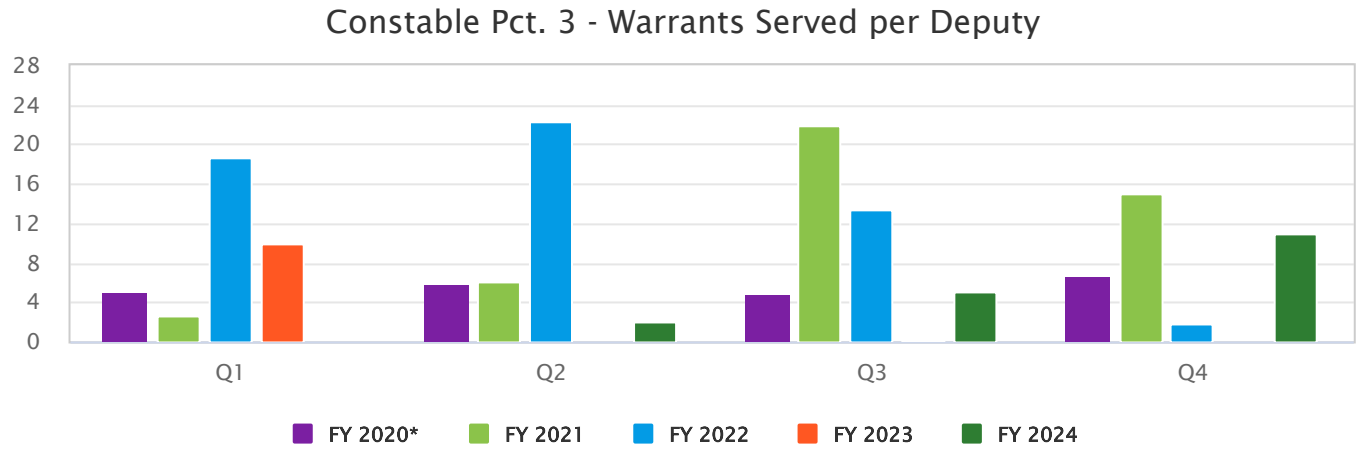
Public Safety



	Q1	Q2	Q3	Q4	Total
FY 2020*	50	59	48	66	223
FY 2021	28	67	240	166	501
FY 2022	206	246	147	20	619
FY 2023	110	-	2	-	112
FY 2024	1	22	57	125	205



	Q1	Q2	Q3	Q4	Total
FY 2020*	5	6	5	7	22
FY 2021	3	6	22	15	46
FY 2022	19	22	13	2	56
FY 2023	10	-	0	-	10
FY 2024	-	2	5	11	18

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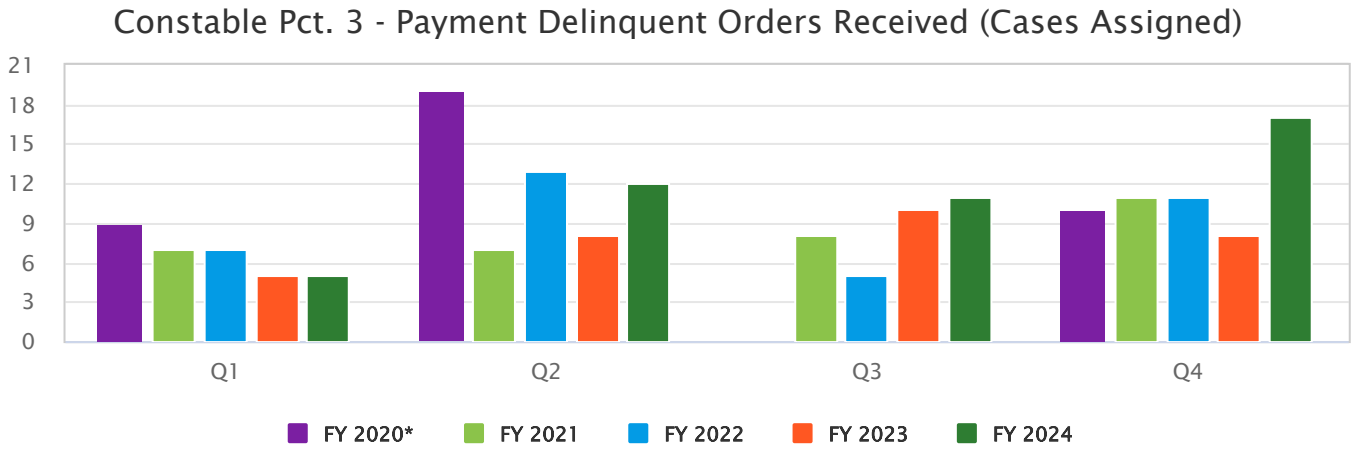
Public Safety

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 charged 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 2024 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.



	Q1	Q2	Q3	Q4	Total
FY 2020*	9	19	-	10	38
FY 2021	7	7	8	11	33
FY 2022	7	13	5	11	36
FY 2023	5	8	10	8	31
FY 2024	5	12	11	17	45

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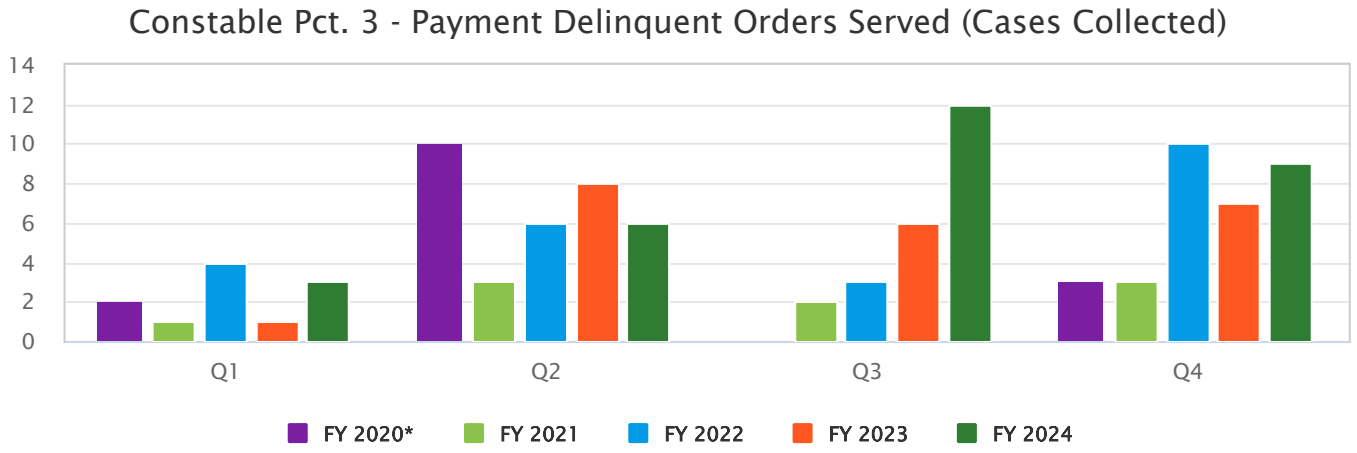
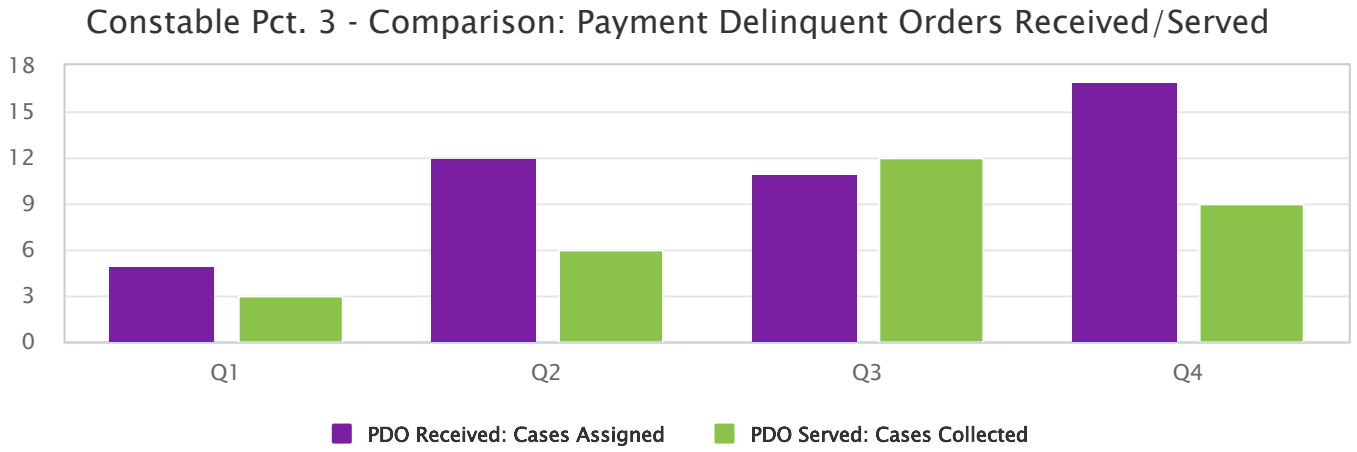
Public Safety



	Q1	Q2	Q3	Q4	Total
FY 2020*	2	10	-	3	15
FY 2021	1	3	2	3	9
FY 2022	4	6	3	10	23
FY 2023	1	8	6	7	22
FY 2024	3	6	12	9	30



	Q1	Q2	Q3	Q4	Total
PDO Received: Cases Assigned	5	12	11	17	45
PDO Served: Cases Collected	3	6	12	9	30

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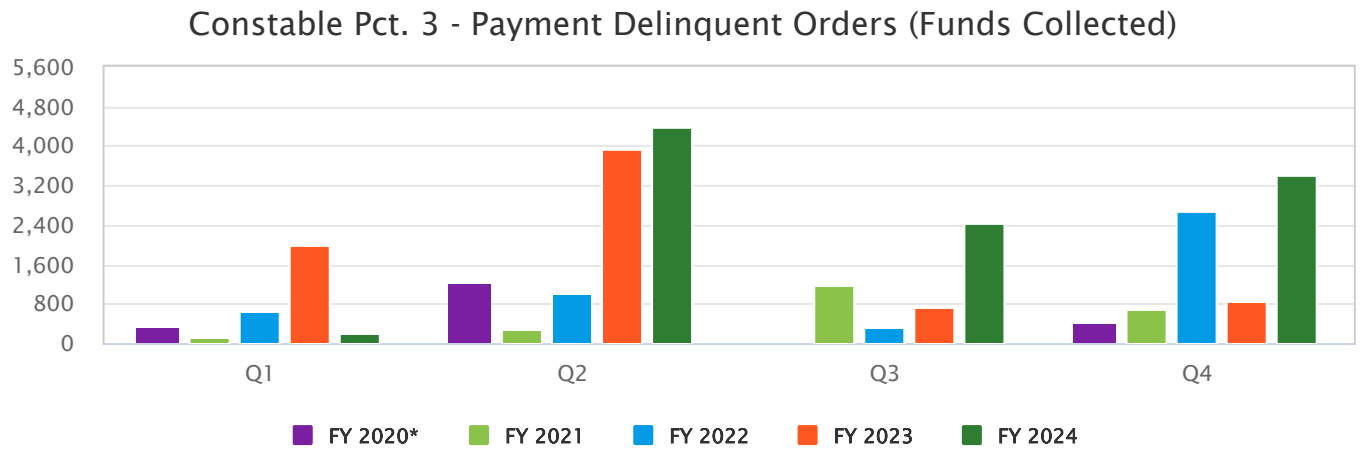
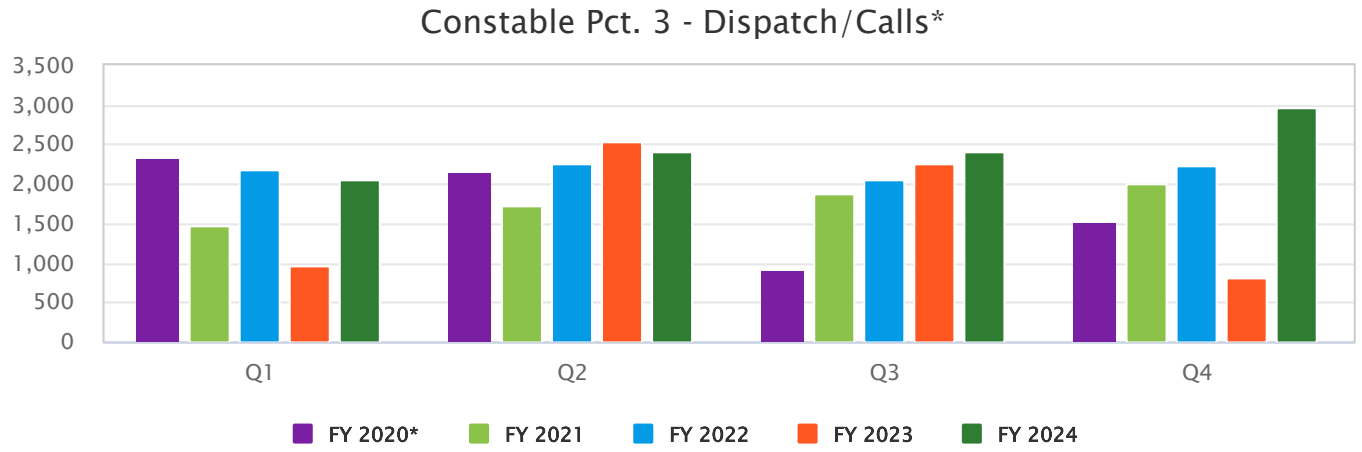
CONSTABLE, PCT. 3

Public Safety



	Q1	Q2	Q3	Q4	Total
FY 2020*	$319.00	$1,233.45	$0.00	$395.00	$1,947.45
FY 2021	$103.25	$285.75	$1,157.50	$705.50	$2,252.00
FY 2022	$634.75	$1,026.88	$319.00	$2,675.00	$4,655.63
FY 2023	$1,975.63	$3,948.20	$725.75	$858.50	$7,508.08
FY 2024	$212.00	$4,401.00	$2,450.00	$3,392.00	$10,455.00



	Q1	Q2	Q3	Q4	Total	% Change
FY 2020*	2,321	2,158	916	1,516	6,911	
FY 2021	1,467	1,718	1,888	2,007	7,080	2.45%
FY 2022	2,184	2,268	2,059	2,223	8,734	23.36%
FY 2023	953	2,543	2,249	812	6,557	(24.93%)
FY 2024	2,062	2,412	2,415	2,963	9,852	50.25%

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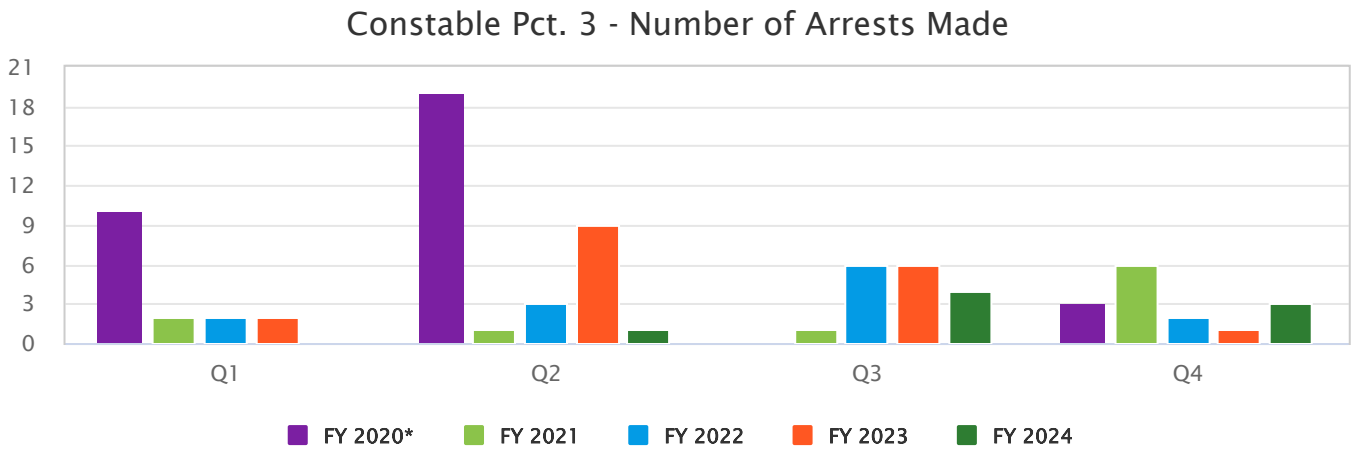
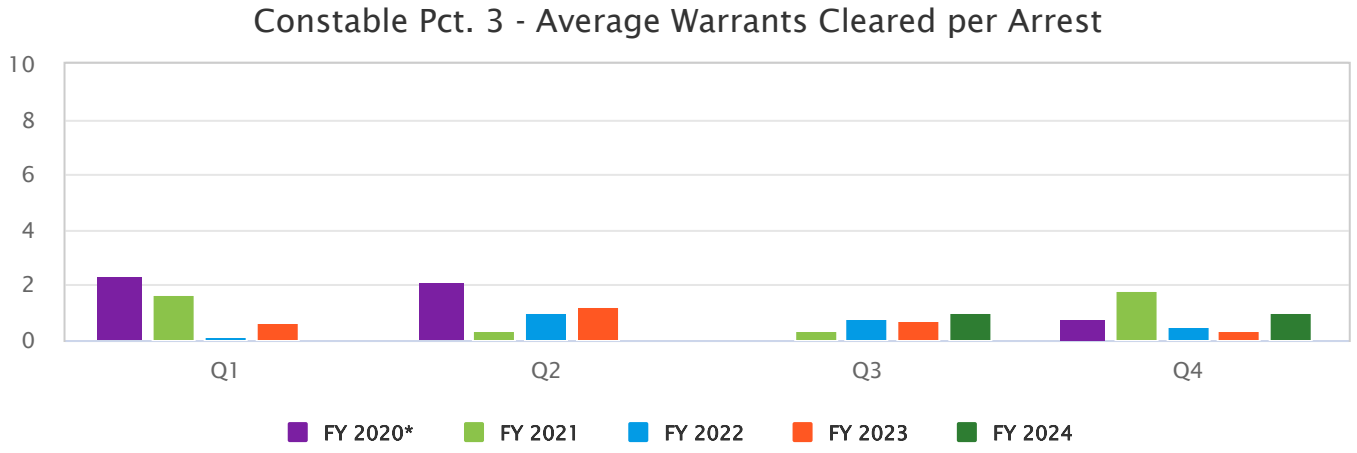
Public Safety



	Q1	Q2	Q3	Q4	Total
FY 2020*	10	19	-	3	32
FY 2021	2	1	1	6	10
FY 2022	2	3	6	2	13
FY 2023	2	9	6	1	18
FY 2024	-	1	4	3	8



	Q1	Q2	Q3	Q4	Total
FY 2020*	2.33	2.07	-	0.83	5.24
FY 2021	1.67	0.33	0	1.83	4.17
FY 2022	0.17	1.00	0.83	0.50	2.50
FY 2023	0.67	1.23	0.72	0.33	2.96
FY 2024	-	-	1.00	1.00	2.00

*Disaster Declaration issued by County Judge March 16, 2020 due to COVID-19

CONSTABLE, PCT. 3

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 2024 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 with writs in a professional, efficient, diligent and effective manner and to treat all citizens fairly while working within the framework of Texas Statutes and Laws.

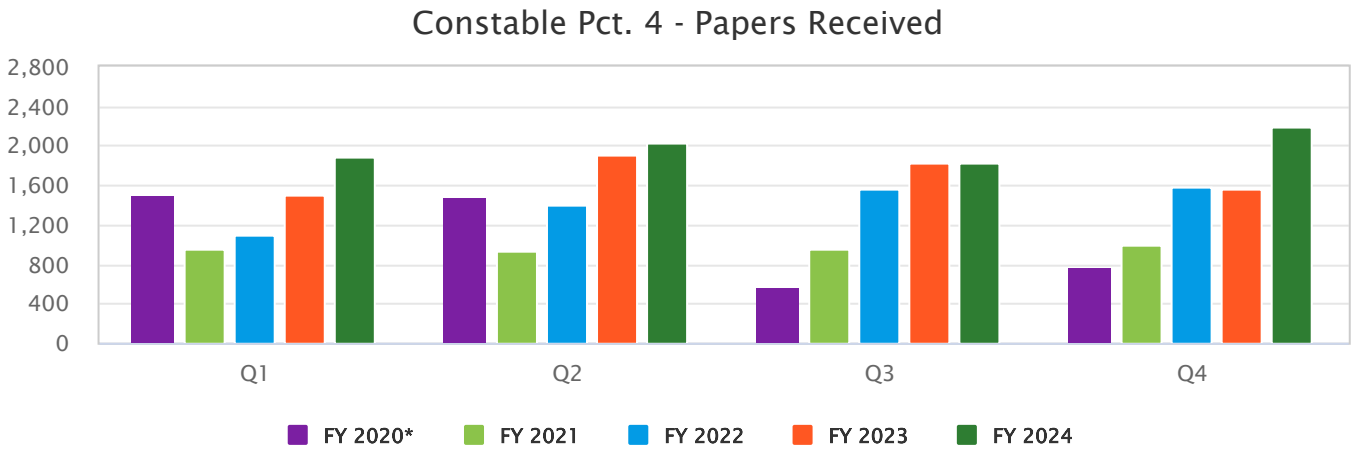
CONSTABLE, PCT. 4

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 2024 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.

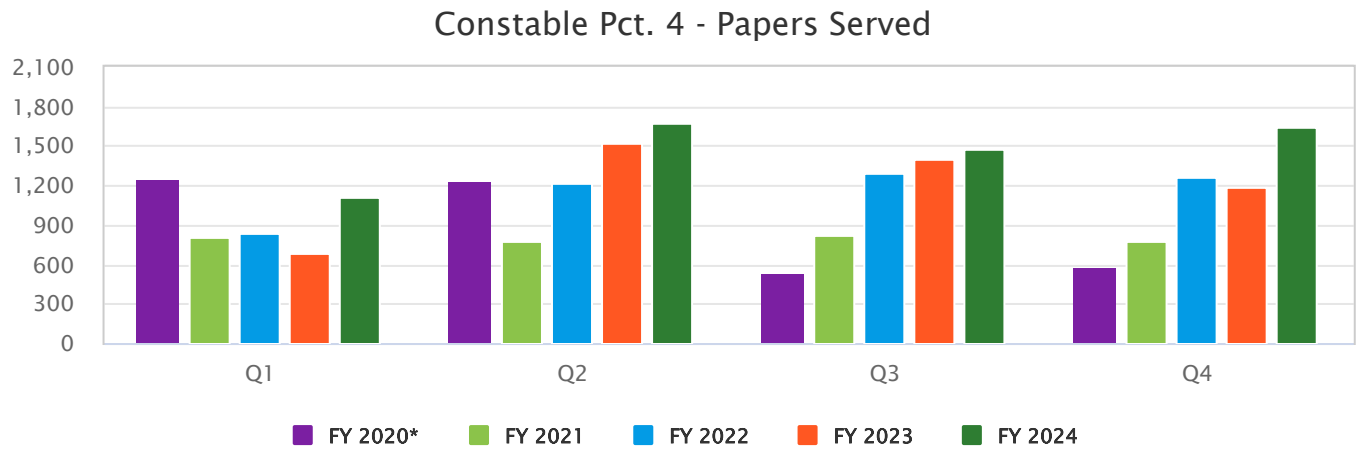


	Q1	Q2	Q3	Q4	Total	% Change
FY 2020*	1,499	1,479	562	779	4,319	
FY 2021	949	941	955	996	3,841	(11.07%)
FY 2022	1,100	1,397	1,557	1,584	5,638	46.78%
FY 2023	1,498	1,916	1,816	1,560	6,790	20.43%
FY 2024	1,879	2,030	1,821	2,187	7,917	16.60%

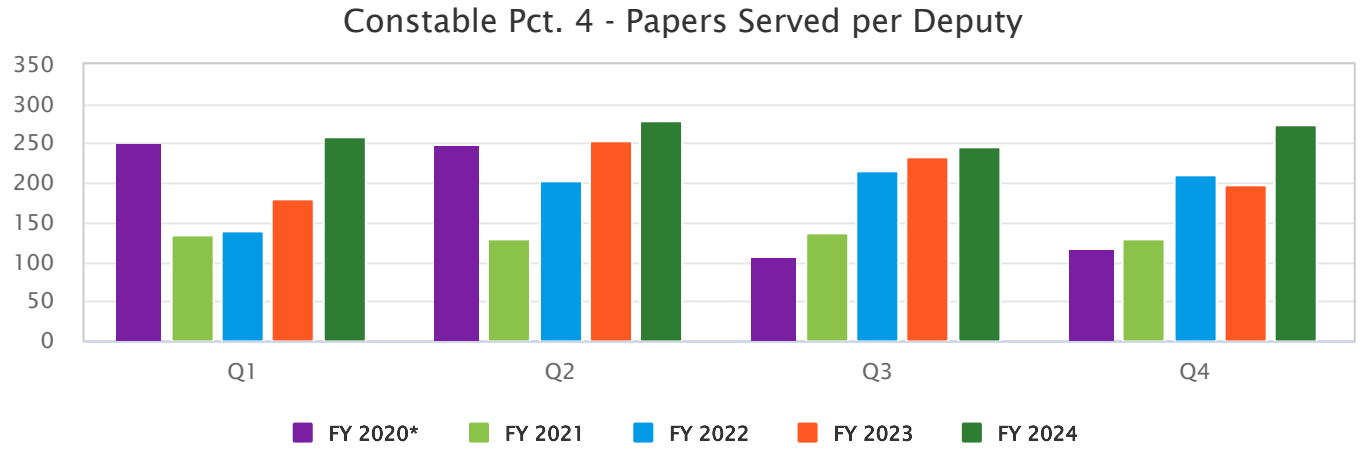
*Disaster Declaration issued by County Judge March 16, 2020 due to COVID-19

CONSTABLE, PCT. 4

Public Safety



	Q1	Q2	Q3	Q4	Total	% Change
FY 2020*	1,252	1,238	536	577	3,603	
FY 2021	800	780	817	769	3,166	(12.13%)
FY 2022	832	1,217	1,299	1,266	4,614	45.74%
FY 2023	684	1,522	1,395	1,191	4,792	3.86%
FY 2024	1,109	1,679	1,482	1,650	5,920	23.54%



	Q1	Q2	Q3	Q4	Average
FY 2020*	250	248	107	115	180.15
FY 2021	133	130	136	128	131.92
FY 2022	139	203	217	211	192.25
FY 2023	180	254	233	199	216.21
FY 2024	259	280	247	275.00	265.00

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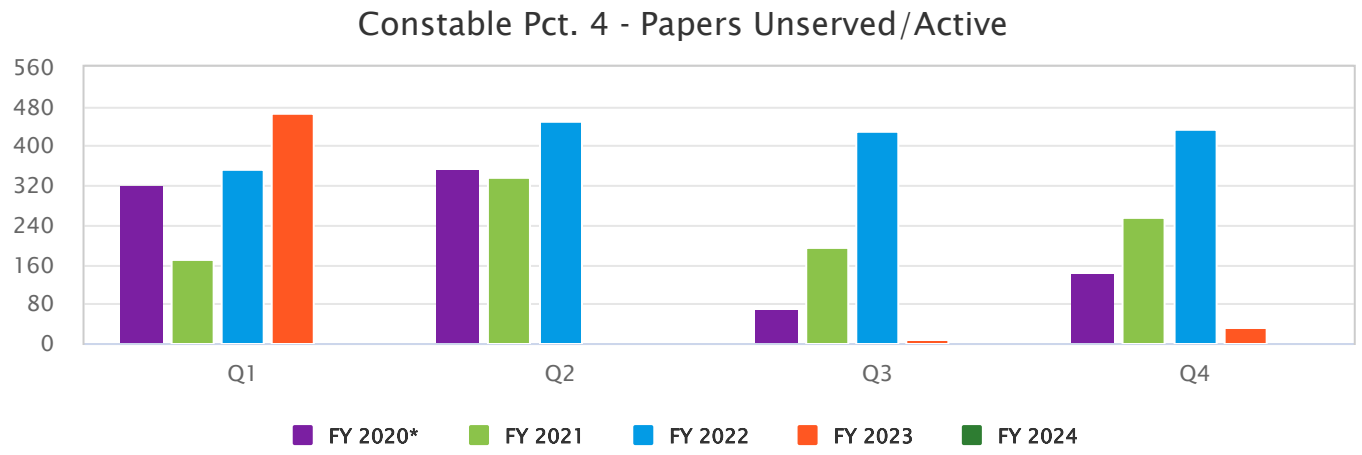
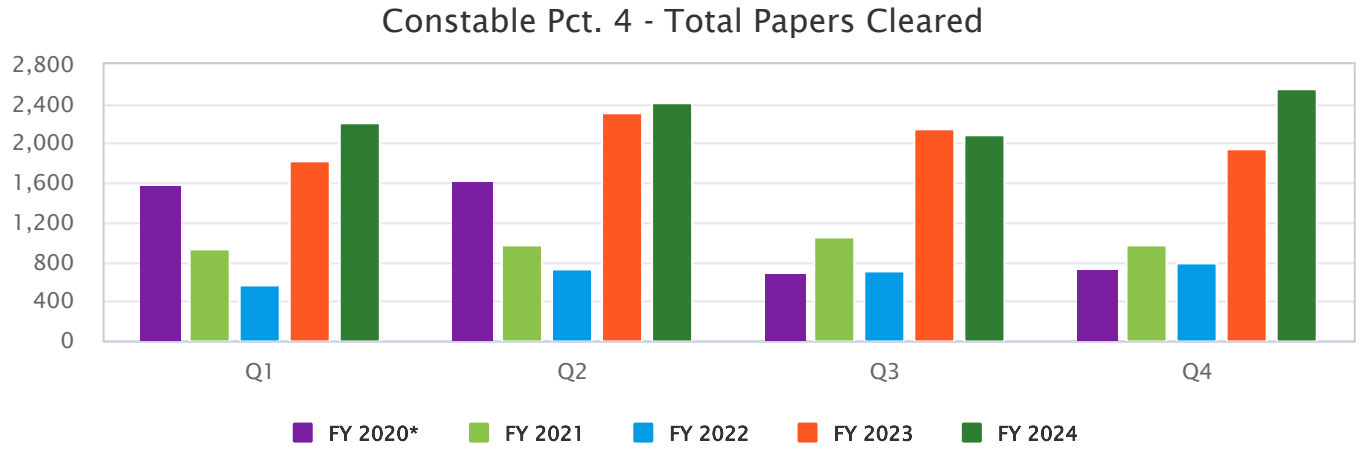
CONSTABLE, PCT. 4

Public Safety



	Q1	Q2	Q3	Q4	Total	% Change
FY 2020*	320	354	69	142	885	
FY 2021	170	337	196	255	958	8.25%
FY 2022	352	449	432	436	1,669	74.22%
FY 2023	465	2	10	33	510	(69.44%)
FY 2024	-	-	-	1.00	1.00	(99.80%)



	Q1	Q2	Q3	Q4	Total	% Change
FY 2020*	1,580	1,621	691	740	4,632	
FY 2021	931	978	1,054	973	3,936	(15.03%)
FY 2022	562	730	720	800	2,812	(28.56%)
FY 2023	1,823	2,314	2,155	1,946	8,238	192.96%
FY 2024	2,204	2,417	2,088	2,565.00	9,274	12.58%

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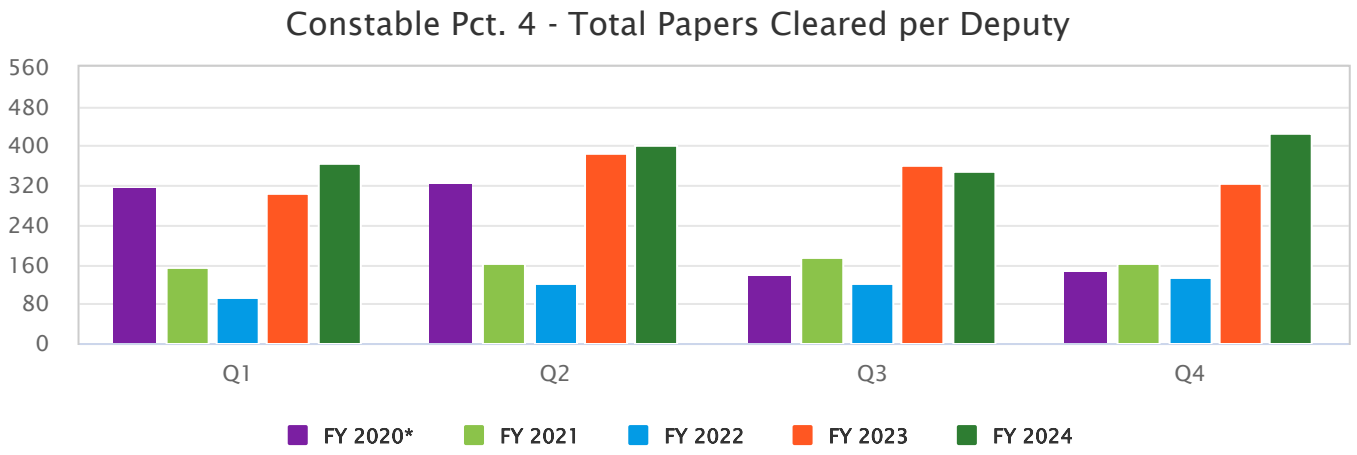
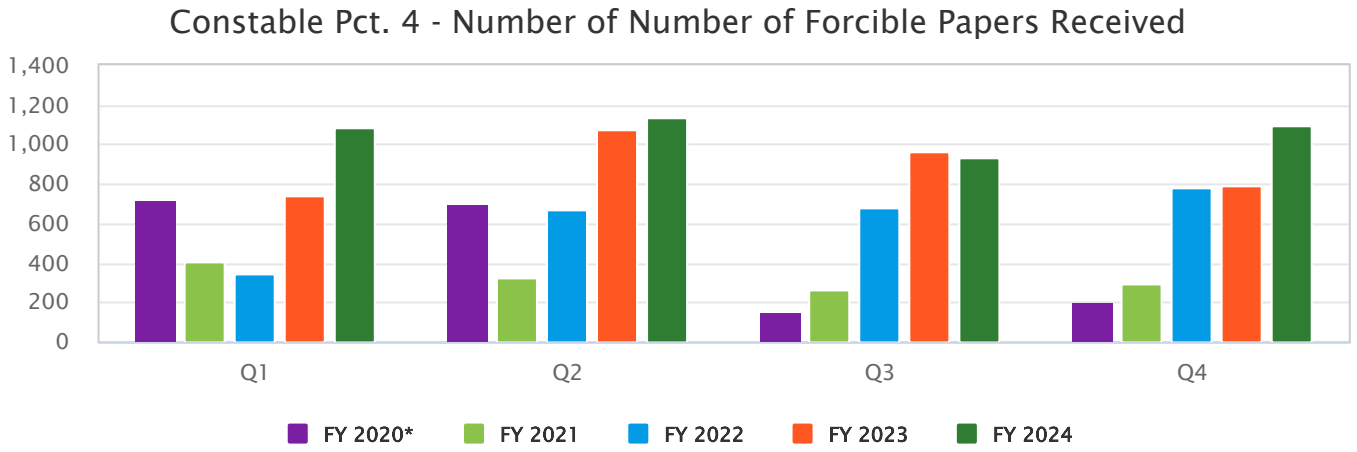
CONSTABLE, PCT. 4

Public Safety



	Q1	Q2	Q3	Q4	Average
FY 2020*	316	324	138	148	231.60
FY 2021	155	163	176	162	164.00
FY 2022	94	122	120	133	117.17
FY 2023	304	386	359	324	343.25
FY 2024	367	403	348	428.00	387.00



	Q1	Q2	Q3	Q4	Total	% Change
FY 2020*	724	701	149	199	1,773	
FY 2021	405	321	265	293	1,284	(27.58%)
FY 2022	349	667	681	780	2,477	92.91%
FY 2023	740	1,074	965	790	3,569	44.09%
FY 2024	1,083	1,133	935	1,094.00	4,245	18.94%

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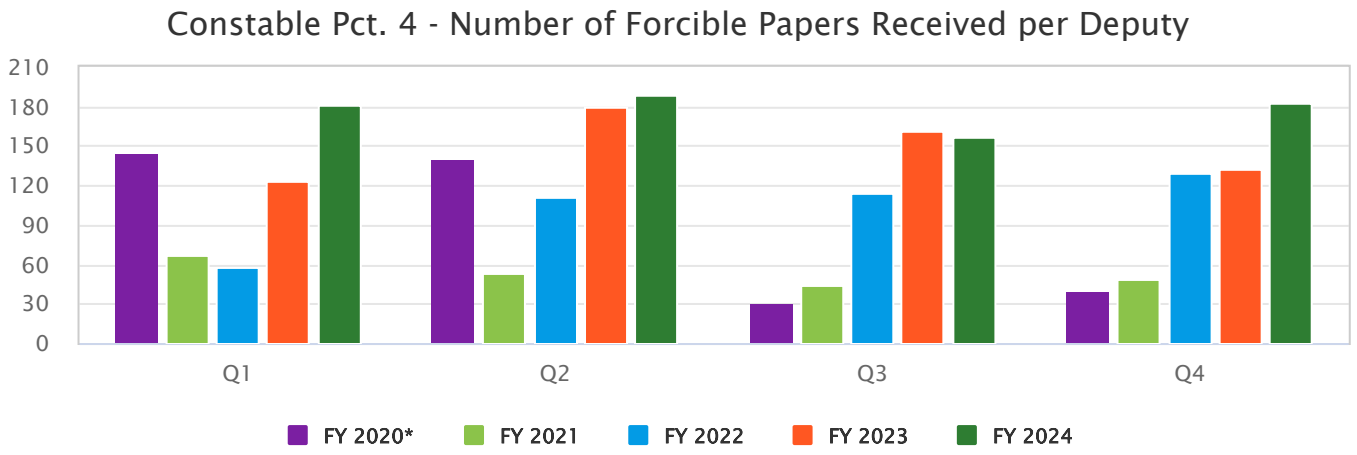
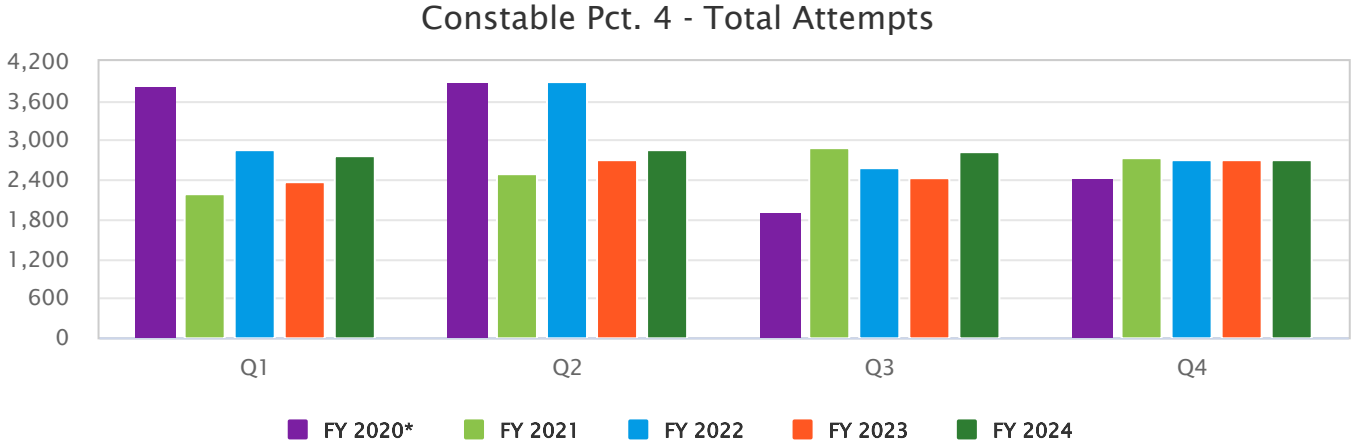
CONSTABLE, PCT. 4

Public Safety



* Along with Writs of Possession-Eviction, Forcible is one of the most time consuming type of paper processed and served by Constable Offices.

	Q1	Q2	Q3	Q4	Tot/Deputy	% Change
FY 2020*	145	140	30	40	354.60	
FY 2021	68	54	44	49	214.00	(39.65%)
FY 2022	58	111	114	130	412.83	92.91%
FY 2023	123	179	161	132	594.83	44.09%
FY 2024	181	189	156	182	708.00	19.02%



	Q1	Q2	Q3	Q4	Total	% Change
FY 2020*	3,825	3,903	1,909	2,441	12,078	
FY 2021	2,189	2,501	2,882	2,746	10,318	(14.57%)
FY 2022	2,870	3,906	2,592	2,714	12,082	17.10%
FY 2023	2,381	2,720	2,425	2,717	10,243	(15.22%)
FY 2024	2,770	2,858	2,829	2,707	11,164	8.99%

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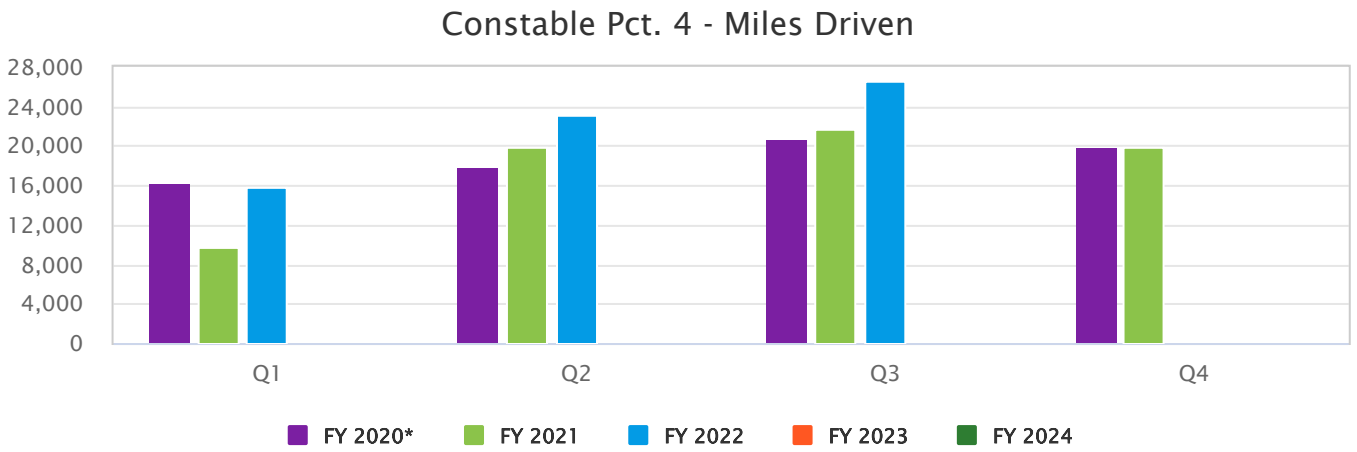
CONSTABLE, PCT. 4

Public Safety



	Q1	Q2	Q3	Q4	Total	% Change
FY 2020*	16,226	17,768	20,618	19,834	74,446	
FY 2021	9,671	19,947	21,716	19,887	71,221	(4.33%)
FY 2022	15,804	23,183	26,571	-	65,558	(7.95%)
FY 2023	-	-	-	-	-	(100.00%)
FY 2024	-	-	-	-	-	-%

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CONSTABLE, PCT. 4

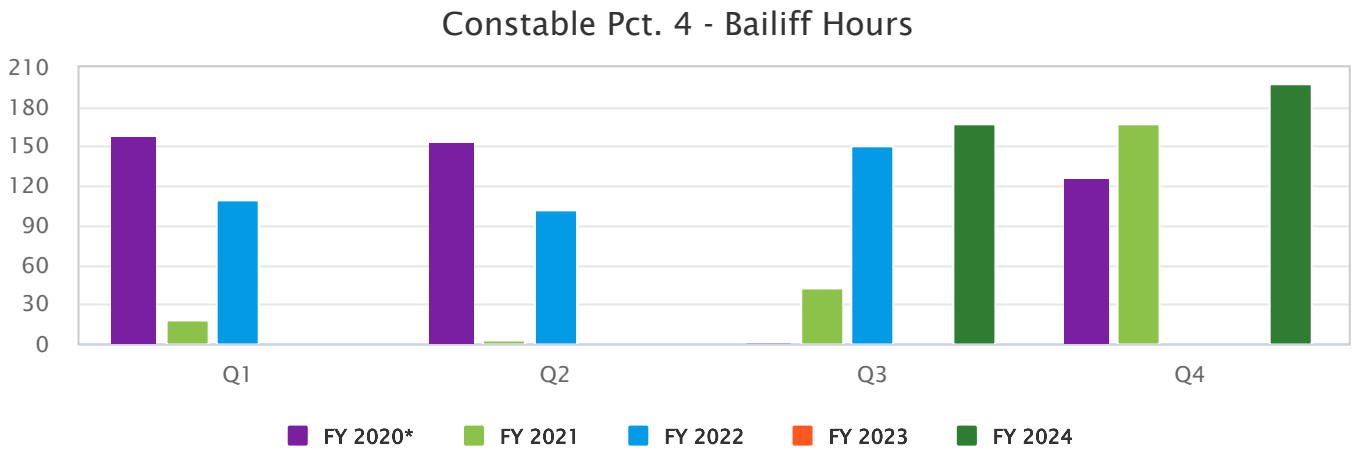
Public Safety

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 2024 Goals & Objectives

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



* This information is collected by the Chief Deputy

	Q1	Q2	Q3	Q4	Total	% Change
FY 2020*	158	154	2	127	441	
FY 2021	18	3	43	168	232	(47.45%)
FY 2022	110	102	151	-	362	56.26%
FY 2023	-	-	-	-	-	(100.00%)
FY 2024	-	-	168	198	366	-%

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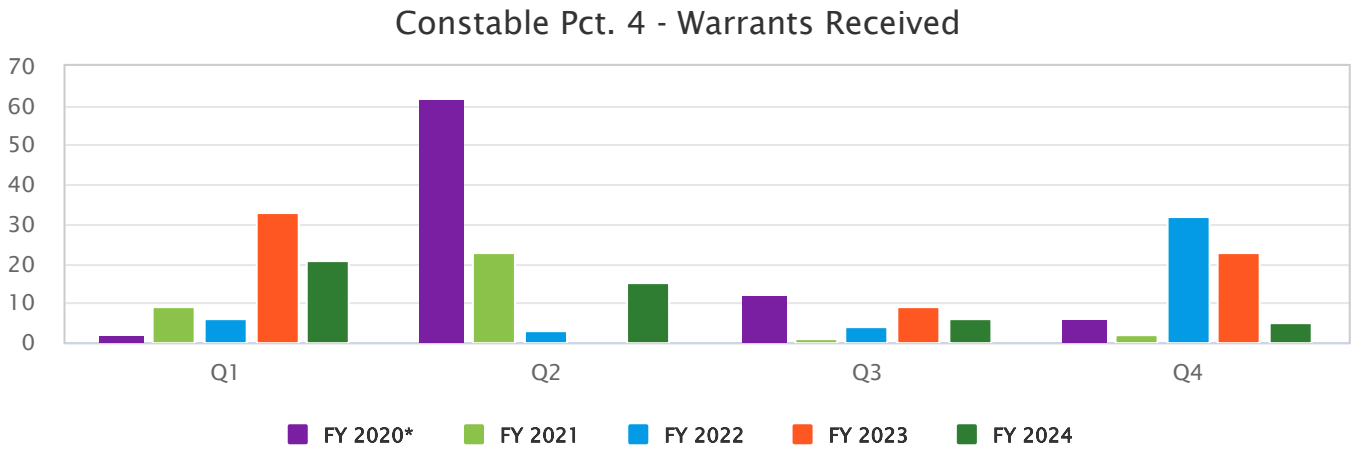
CONSTABLE, PCT. 4

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 2024 Goals & Objectives

- To pro-actively reduce the thousands of Class-C Collin County Justice of the Peace warrants.
- To quickly respond to District, County and Justice Court judges requests to immediately apprehend violators and bring them to the respective court.
- To provide all payment options available to those wanted on Class-C warrants to avoid incarceration and additional County expense to taxpayers. Failing that, violators will be placed in the County jail.
- To continue to develop and maintain relationships with other area local, county, state and federal agencies in apprehending fugitives.
- To utilize all possible means available in locating and arresting fugitives from justice.
- To develop and implement new technology to increase efficiency and reduce expense in the issuance and maintenance of Class C warrants through electronic warrants.



	Q1	Q2	Q3	Q4	Total	% Change
FY 2020*	2	62	12	6	82	
FY 2021	9	23	1	2	35	(57.32%)
FY 2022	6	3	4	32	45	28.57%
FY 2023	33	-	9	23	65	44.44%
FY 2024	21	15	6	5	47	(27.69%)

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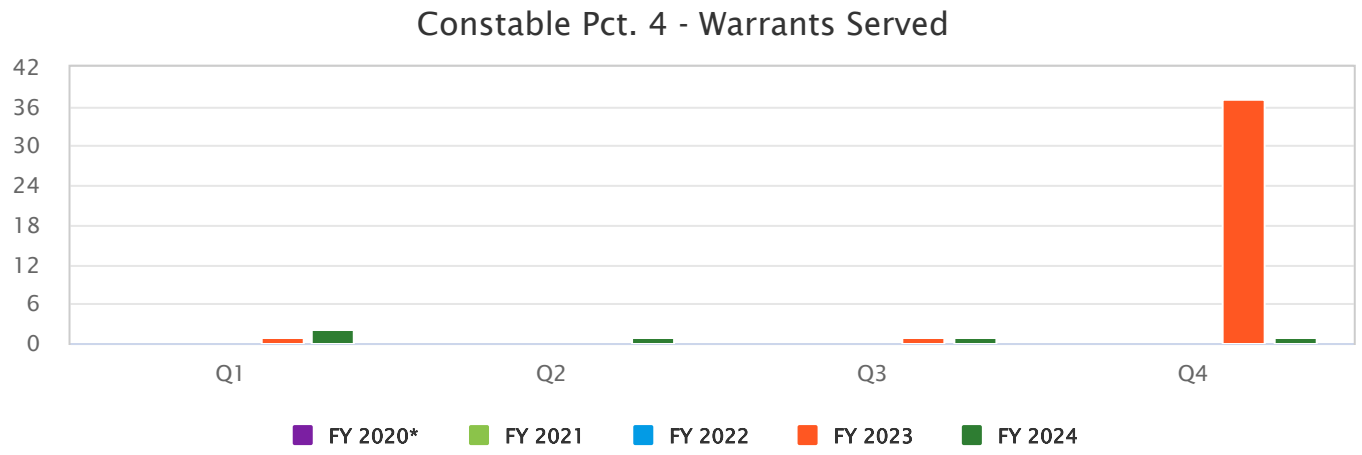
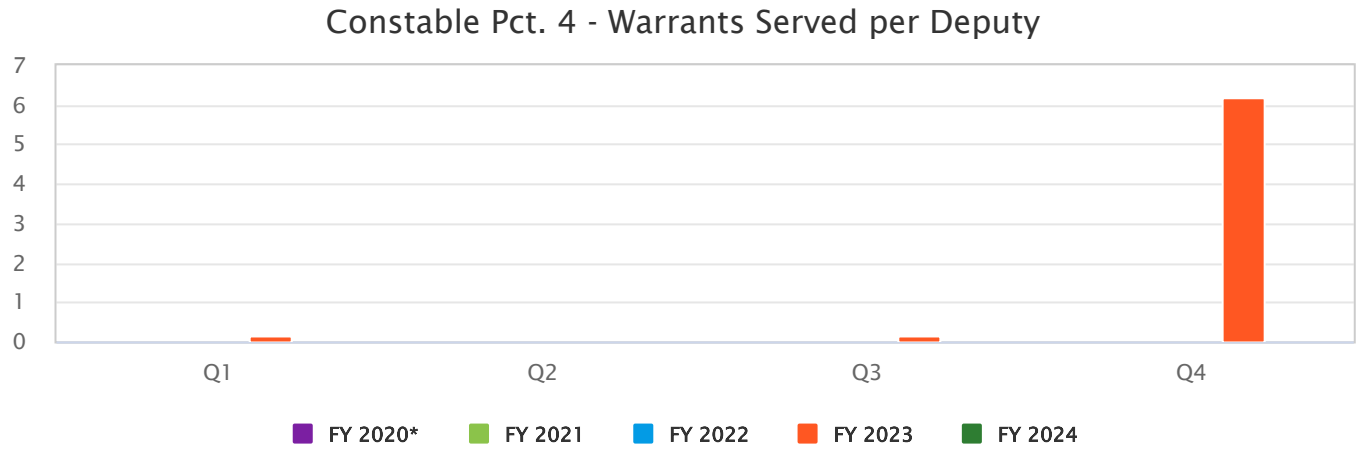
Public Safety



	Q1	Q2	Q3	Q4	Total
FY 2020*	-	-	-	-	-
FY 2021	-	-	-	-	-
FY 2022	-	-	-	-	-
FY 2023	1	-	1	37	39
FY 2024	2	1	1	1	5



	Q1	Q2	Q3	Q4	Total
FY 2020*	-	-	-	-	-
FY 2021	-	-	-	-	-
FY 2022	-	-	-	-	-
FY 2023	0.17	-	0.17	6.17	6.50
FY 2024	-	-	-	-	-

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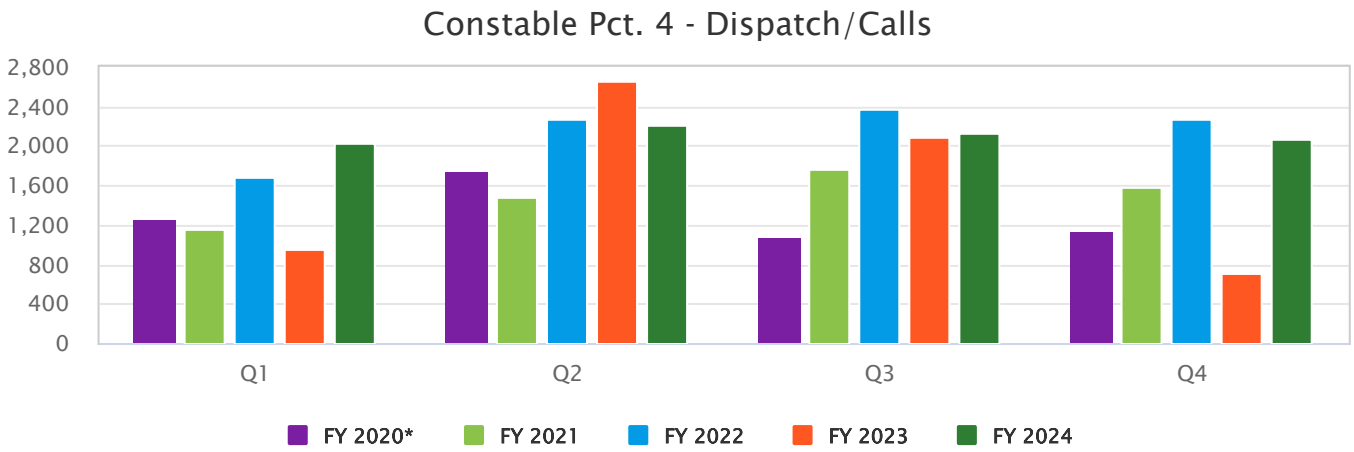
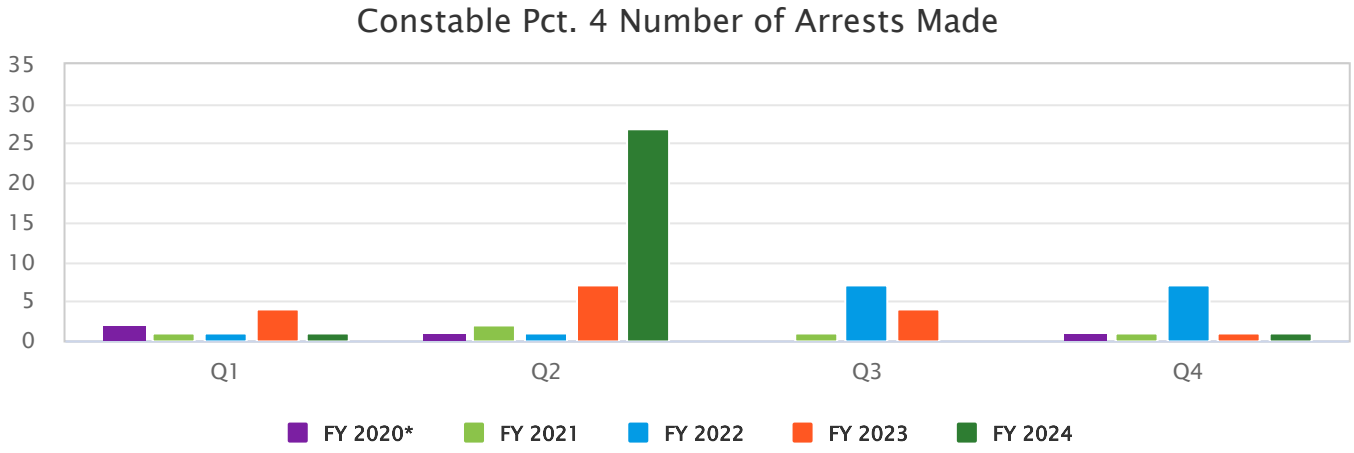
Public Safety



	Q1	Q2	Q3	Q4	Total	% Change
FY 2020*	1,252	1,753	1,083	1,142	5,230	
FY 2021	1,160	1,474	1,775	1,585	5,994	14.61%
FY 2022	1,676	2,273	2,377	2,275	8,601	43.49%
FY 2023	956	2,655	2,092	705	6,408	(25.50%)
FY 2024	2,033	2,207	2,130	2,072	8,442	31.74%



	Q1	Q2	Q3	Q4	Total
FY 2020*	2	1	-	1	4
FY 2021	1	2	1	1	5
FY 2022	1	1	7	7	16
FY 2023	4	7	4	1	16
FY 2024	1	27	-	1	29

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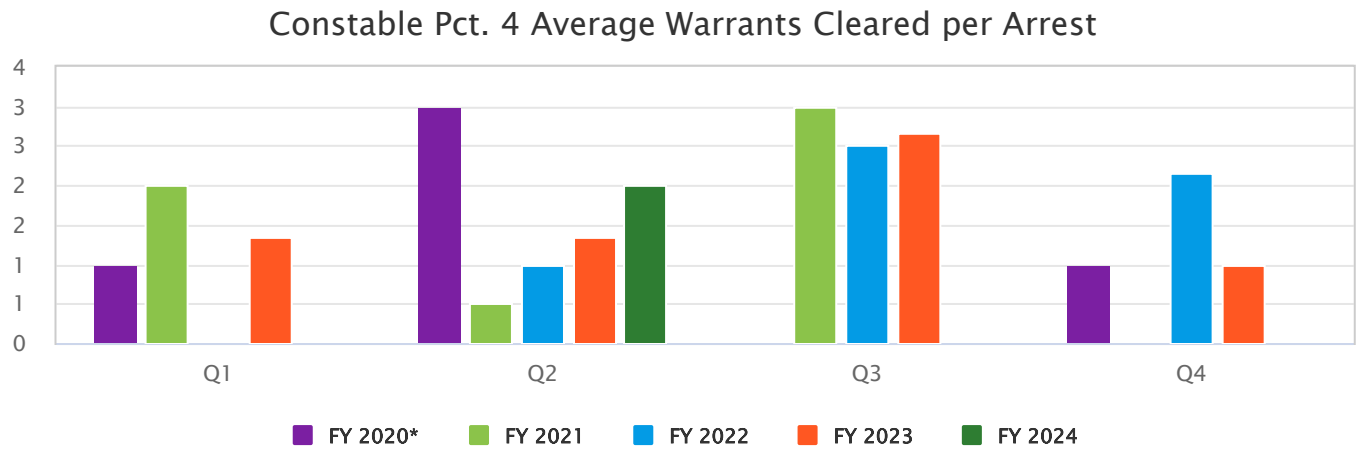
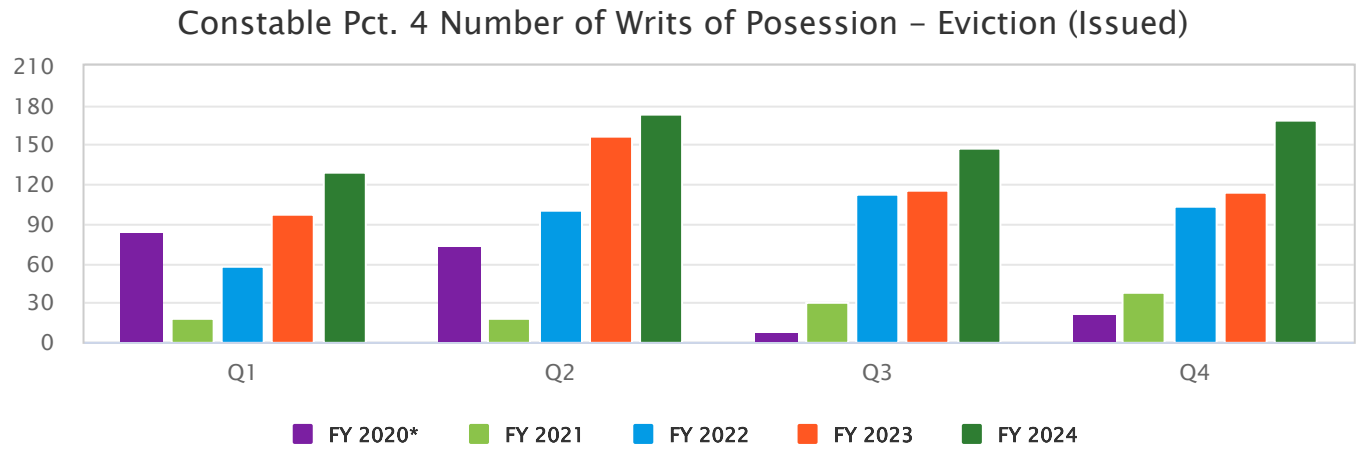
Public Safety



	Q1	Q2	Q3	Q4	Total
FY 2020*	1	3	-	1	5.00
FY 2021	2	1	3	-	5.50
FY 2022	-	1	3	2	5.67
FY 2023	1	1	3	1	6.33
FY 2024	-	2	-	-	2.00



	Q1	Q2	Q3	Q4	Total
FY 2020*	83	73	8	22	186
FY 2021	18	19	31	38	106
FY 2022	58	100	113	103	374
FY 2023	98	156	116	114	484
FY 2024	129	173	148	169	619

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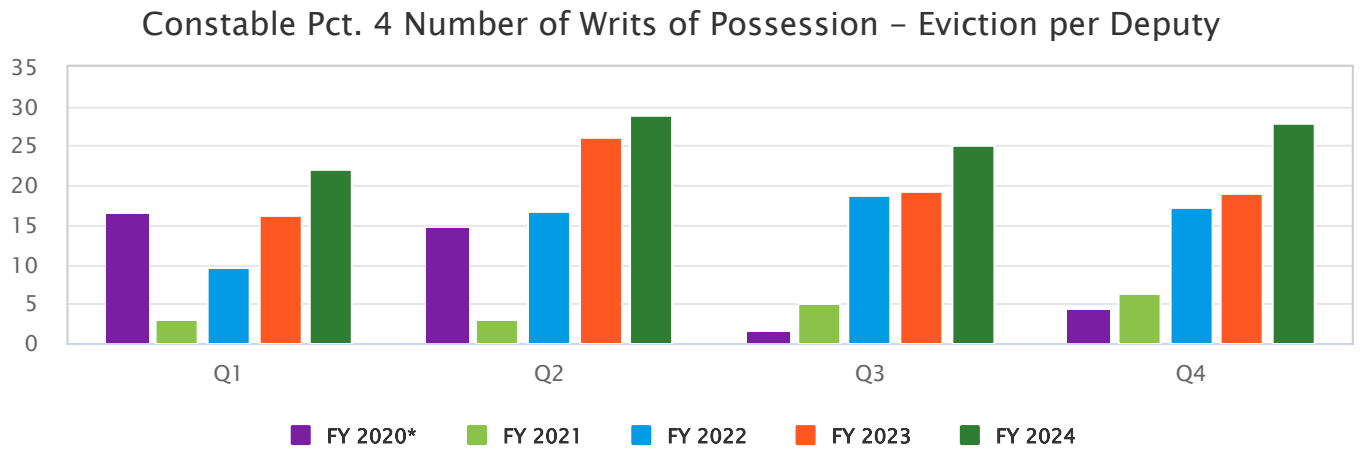
Public Safety



	Q1	Q2	Q3	Q4	Total
FY 2020*	17	15	2	4	37
FY 2021	3	3	5	6	18
FY 2022	10	17	19	17	62
FY 2023	16	26	19	19	81
FY 2024	22	29	25	28	104

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CONSTABLE, PCT. 4

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 2024 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.

DEVELOPMENT SERVICES

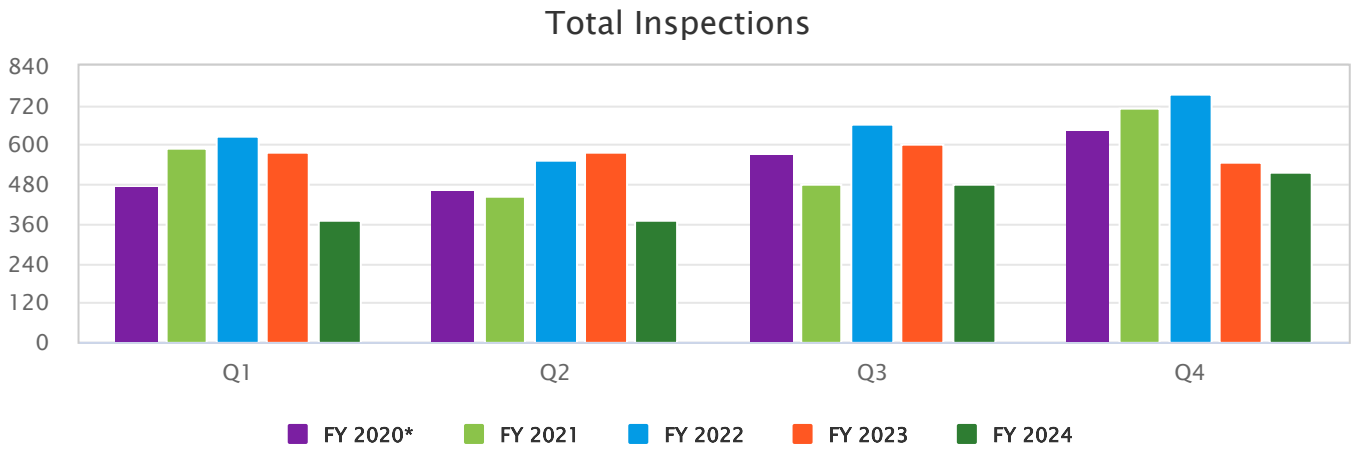
Public Safety

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 as reported from H.T.E.

Goals & Objectives

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



	Q1	Q2	Q3	Q4	Total	% Change
FY 2020*	473	462	574	645	2,154	
FY 2021	591	442	481	710	2,224	3%
FY 2022	627	551	664	754	2,596	17%
FY 2023	580	576	601	550	2,307	(11%)
FY 2024	372	373	481	515	1,741	(25%)
Average	529	481	560	635	2,204	

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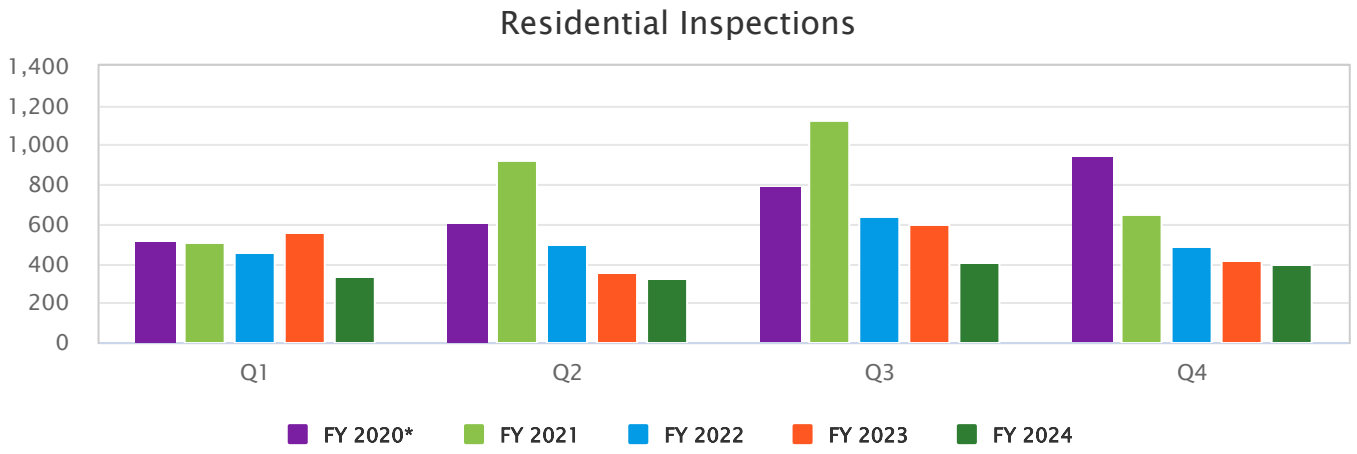
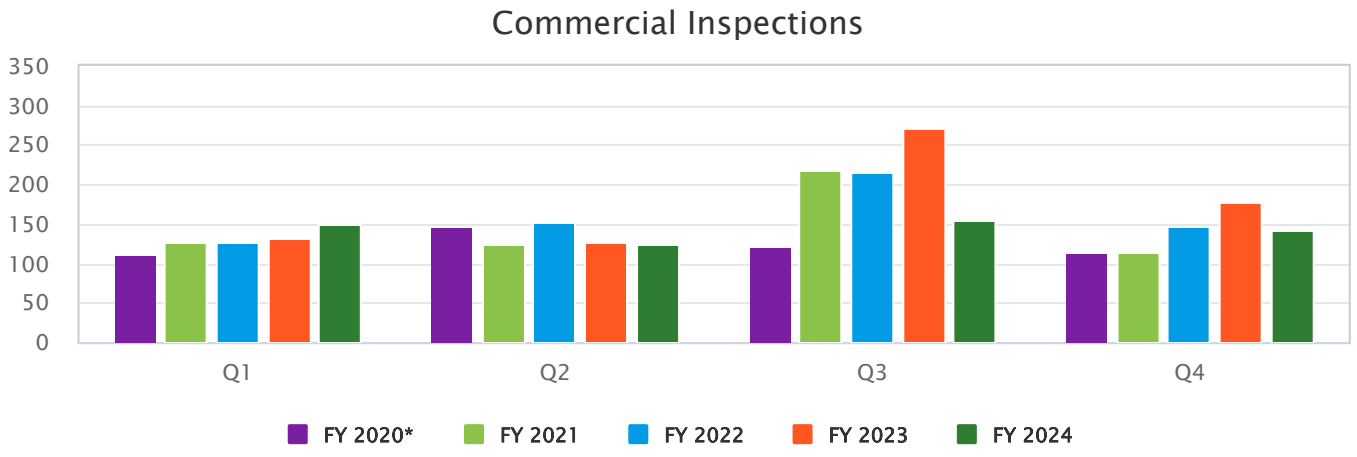
DEVELOPMENT SERVICES

Public Safety



	Q1	Q2	Q3	Q4	Total	% Change
FY 2020*	521	605	791	944	2,861	
FY 2021	506	925	1,129	648	3,208	12%
FY 2022	456	498	636	482	2,072	(35%)
FY 2023	560	352	601	418	1,931	(7%)
FY 2024	338	322	408	393	1,461	(24%)
Average	476	540	713	577	2,307	



	Q1	Q2	Q3	Q4	Total	% Change
FY 2020*	111	148	123	114	496	
FY 2021	128	125	217	113	583	18%
FY 2022	126	152	215	148	641	10%
FY 2023	131	126	271	177	705	10%
FY 2024	150	124	154	142	570	(19%)
Average	129	135	196	139	599	

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DEVELOPMENT SERVICES

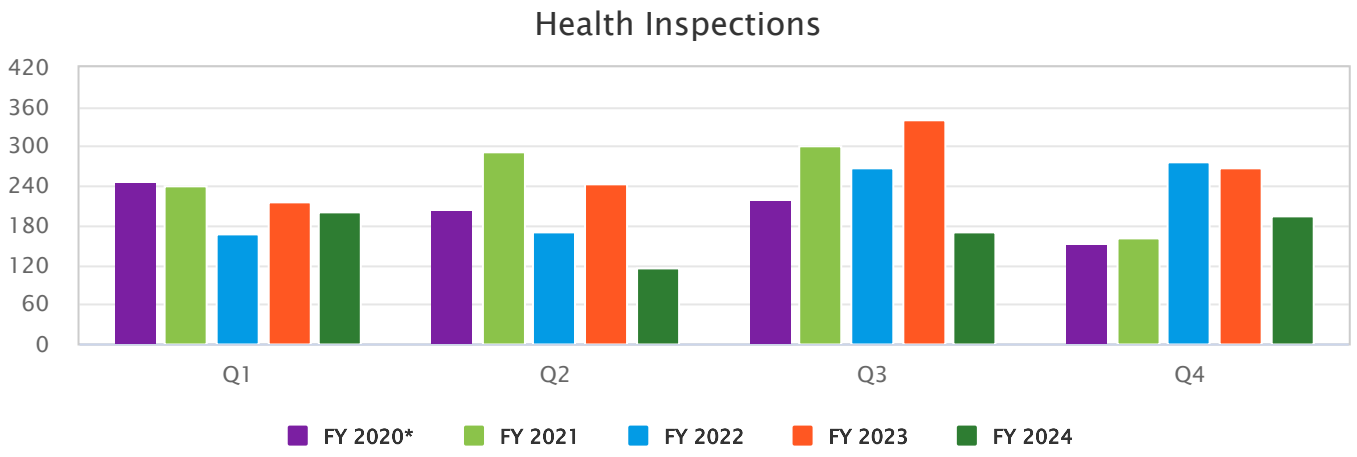
Public Safety

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 locations for compliance throughout events. Information is reported through H.T.E.

Goals & Objectives

1. Immediately abate environmental or public health threats by responding to severe environmental threats within one working day of receipt and non-critical environmental threats within 2 working days of receipt 90% of the time.
2. 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.
3. 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.



	Q1	Q2	Q3	Q4	Total
FY 2020*	246	205	219	152	822
FY 2021	240	292	300	162	994
FY 2022	168	170	269	278	885
FY 2023	216	244	340	269	1,069
FY 2024	200	115	169	195	679
Average	214	205	259	211	890

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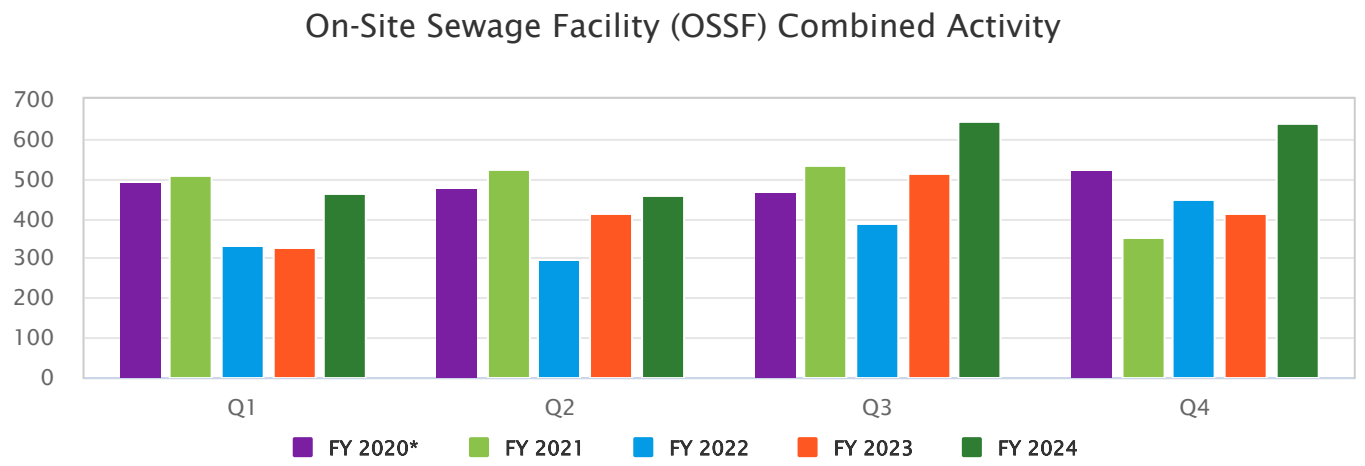
DEVELOPMENT SERVICES

Public Safety



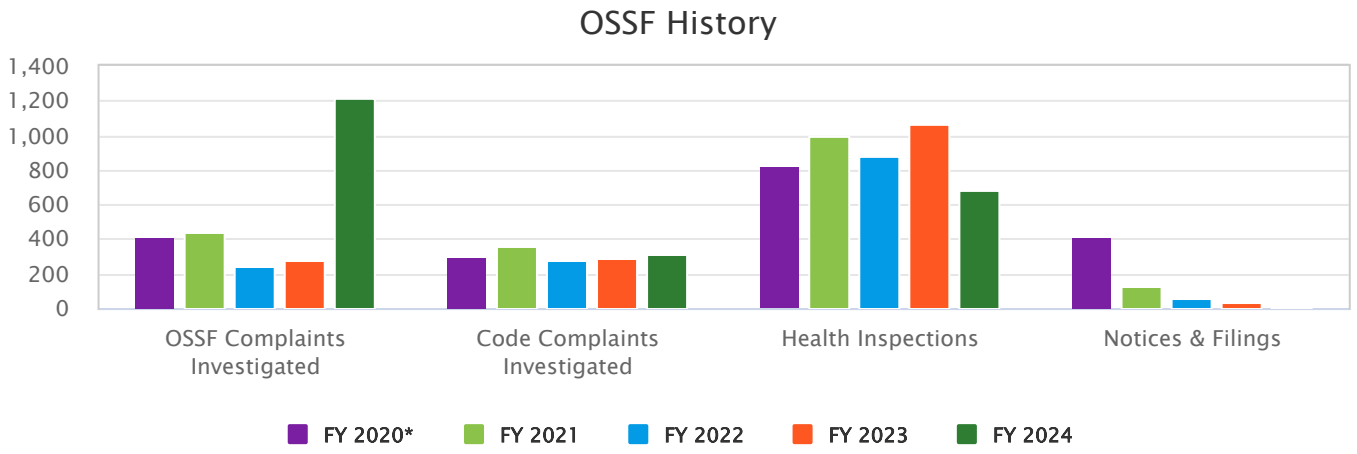
	Q1	Q2	Q3	Q4	Total	% Change
FY 2020*	495	477	466	524	1,962	
FY 2021	511	525	533	353	1,922	(2%)
FY 2022	333	298	390	448	1,469	(24%)
FY 2023	325	414	516	415	1,670	14%
FY 2024	463	460	644	641	2,208	32%
Average	425	435	510	476	1,846	

COMBINED ACTIVITY: *Complaints Investigated, Health Inspections and Notices & Filings*

*Disaster Declaration issued by County Judge March 16, 2020 due to COVID-19

DEVELOPMENT SERVICES

Public Safety



OSSF Summary	OSSF Complaints Investigated	Code Complaints Investigated	Health Inspections	Notices & Filings	% increase in Notices & Filings
FY 2020*	422	296	822	422	
FY 2021	444	356	994	128	-70%
FY 2022	247	281	885	56	-56%
FY 2023	280	292	1,069	29	-48%
FY 2024	1,210	313	679	6	-79%
Average	521	308	890	128	

Notices & Filings: *Certified Notices of Public Nuisance & charges filed with the court in connection with the OSSF program.*

*Disaster Declaration issued by County Judge March 16, 2020 due to COVID-19

DEVELOPMENT SERVICES

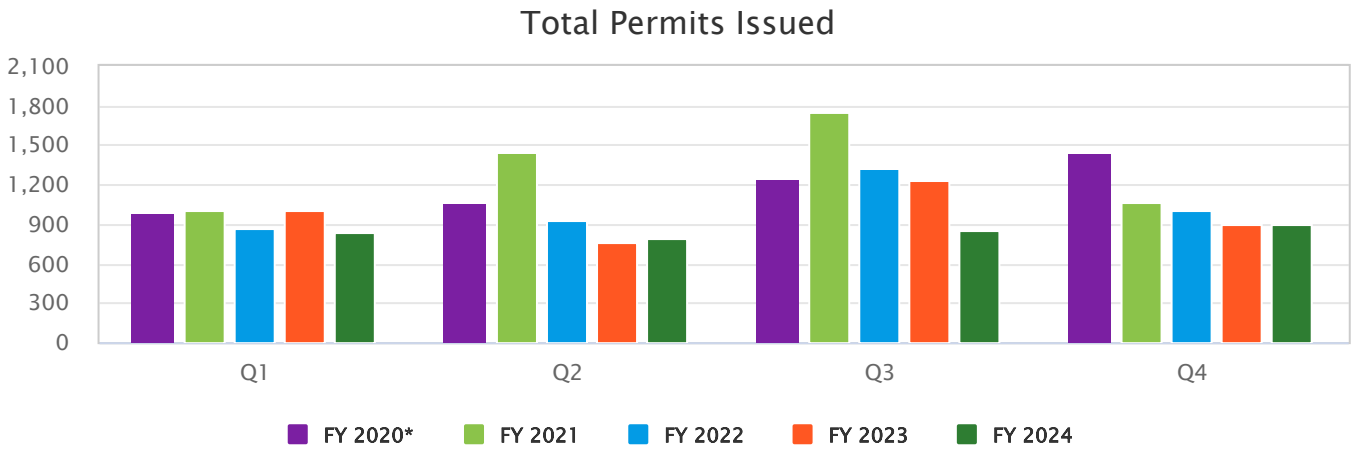
Public Safety

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. Permit information as reported from H.T.E.

Goals & Objectives

1. 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.



	Q1	Q2	Q3	Q4	Total	% Change
FY 2020*	985	1,071	1,244	1,444	4,744	
FY 2021	1,008	1,439	1,753	1,065	5,265	11%
FY 2022	861	931	1,330	1,004	4,126	(22%)
FY 2023	999	763	1,227	894	3,883	(6%)
FY 2024	835	793	857	905	3,390	(13%)
Average	938	999	1,282	1,062	4,282	

*Disaster Declaration issued by County Judge March 16, 2020 due to COVID-19

FIRE MARSHAL

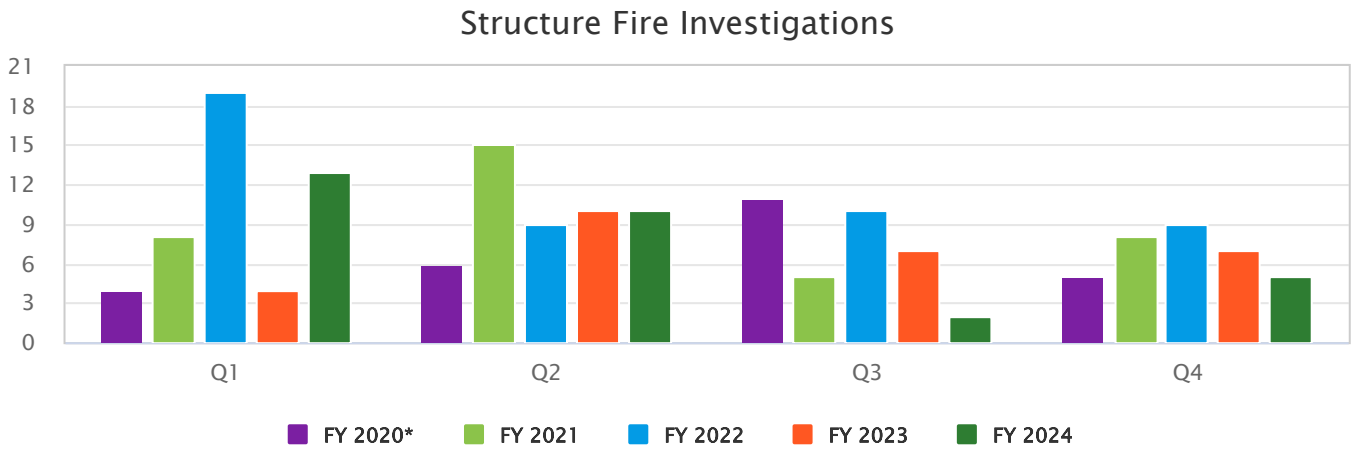
Public Safety

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 statute. Investigations are collected and reported by the Fire Marshal Office.

Goals & Objectives

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

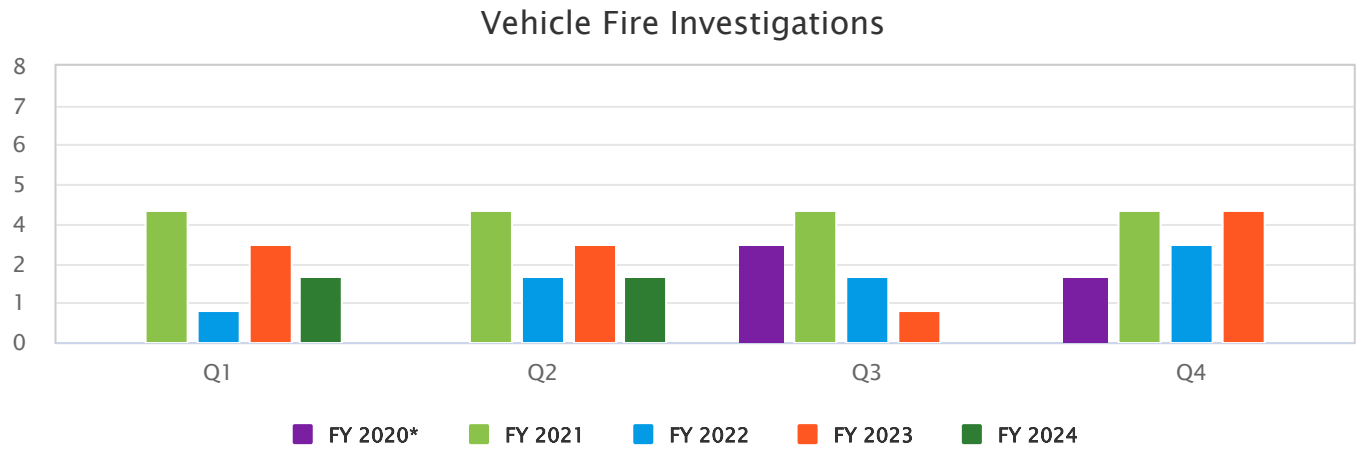


	Q1	Q2	Q3	Q4	Total
FY 2020*	4	6	11	5	26
FY 2021	8	15	5	8	36
FY 2022	19	9	10	9	47
FY 2023	4	10	7	7	28
FY 2024	13	10	2	5	30
Average	10	10	7	7	33

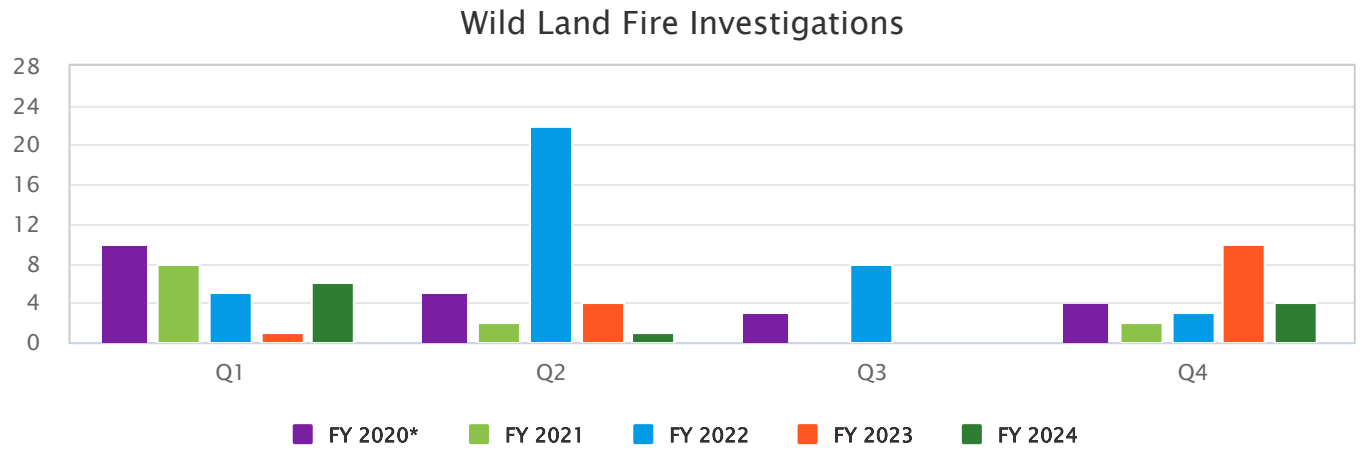
*Disaster Declaration issued by County Judge March 16, 2020 due to COVID-19

FIRE MARSHAL

Public Safety



	Q1	Q2	Q3	Q4	Total
FY 2020*	-	-	3	2	5
FY 2021	4	4	4	4	16
FY 2022	1	2	2	3	8
FY 2023	3	3	1	4	11
FY 2024	2	2	-	-	4
Average	2	2	2	3	9



	Q1	Q2	Q3	Q4	Total
FY 2020*	10	5	3	4	22
FY 2021	8	2	-	2	12
FY 2022	5	22	8	3	38
FY 2023	1	4	-	10	15
FY 2024	6	1	-	4	11
Average	6	7	2	5	20

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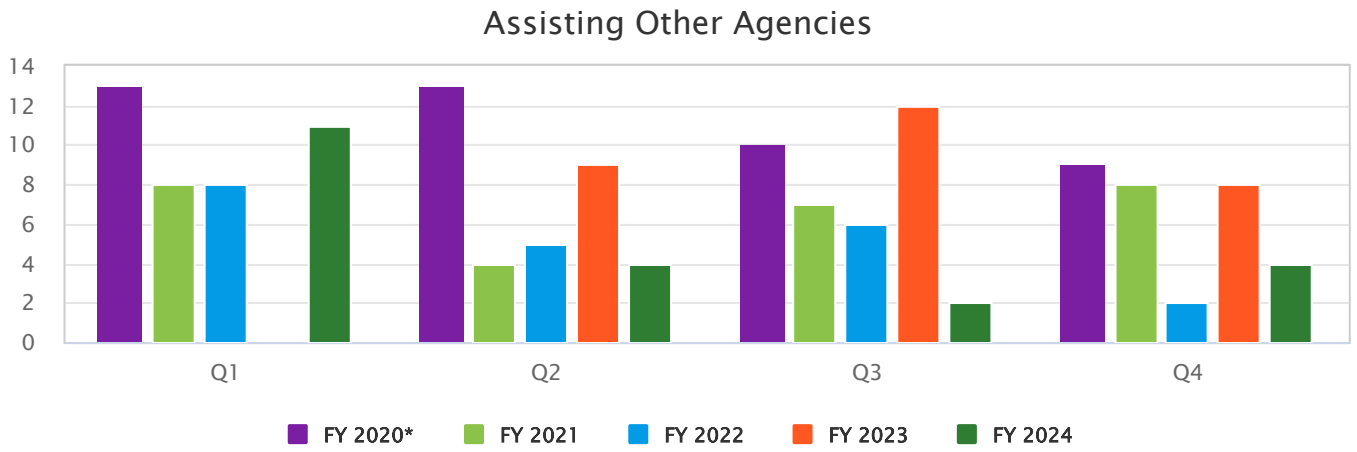
FIRE MARSHAL

Public Safety



	Q1	Q2	Q3	Q4	Total
FY 2020*	13	13	10	9	45
FY 2021	8	4	7	8	27
FY 2022	8	5	6	2	21
FY 2023	-	9	12	8	29
FY 2024	11	4	2	4	21
Average	8	7	7	6	29

*Disaster Declaration issued by County Judge March 16, 2020 due to COVID-19

FIRE MARSHAL

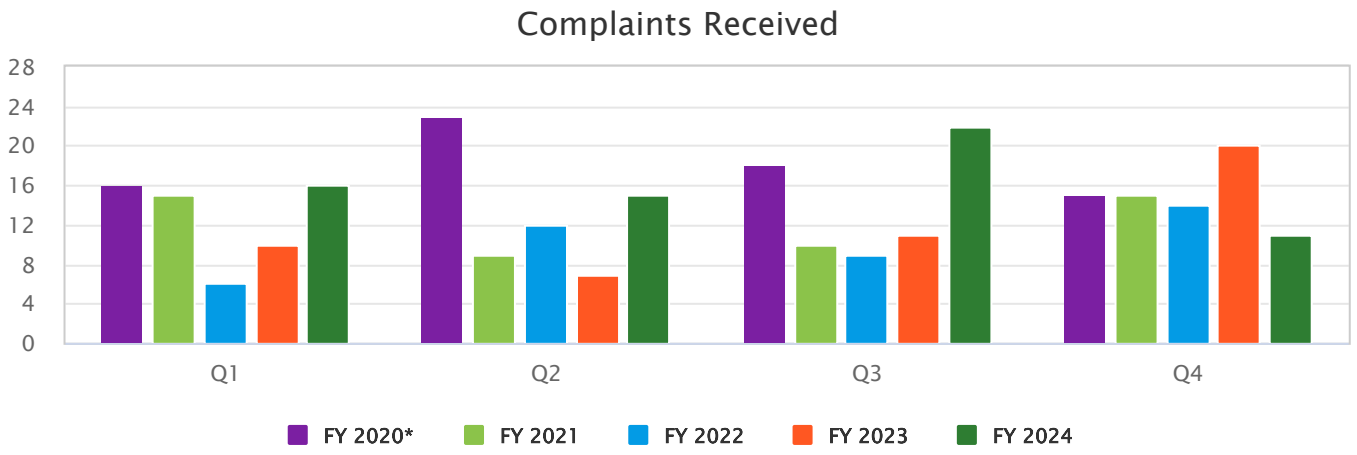
Public Safety

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. Complaints are collected and reported by the Fire Marshal Office.

Goals & Objectives

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

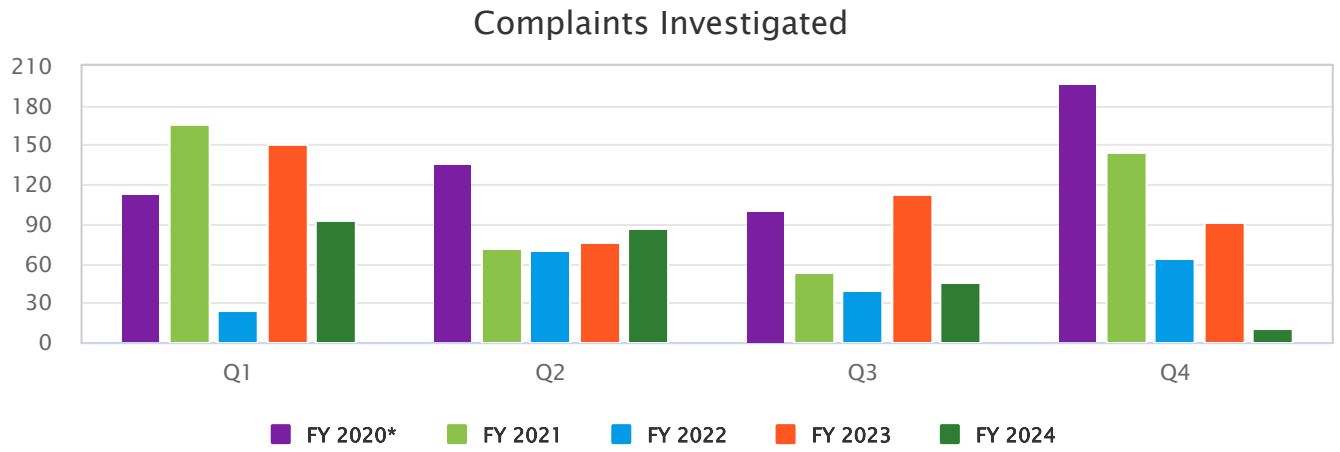


	Q1	Q2	Q3	Q4	Total
FY 2020*	16	23	18	15	72
FY 2021	15	9	10	15	49
FY 2022	6	12	9	14	41
FY 2023	10	7	11	20	48
FY 2024	16	15	22	11	64
Average	13	13	14	15	55

*Disaster Declaration issued by County Judge March 16, 2020 due to COVID-19

FIRE MARSHAL

Public Safety



	Q1	Q2	Q3	Q4	Total
FY 2020*	112	136	100	197	545
FY 2021	166	71	54	144	435
FY 2022	24	70	39	64	197
FY 2023	150	76	113	92	431
FY 2024	93	86	46	11	236
Average	109	88	70	102	369

*Disaster Declaration issued by County Judge March 16, 2020 due to COVID-19

FIRE MARSHAL

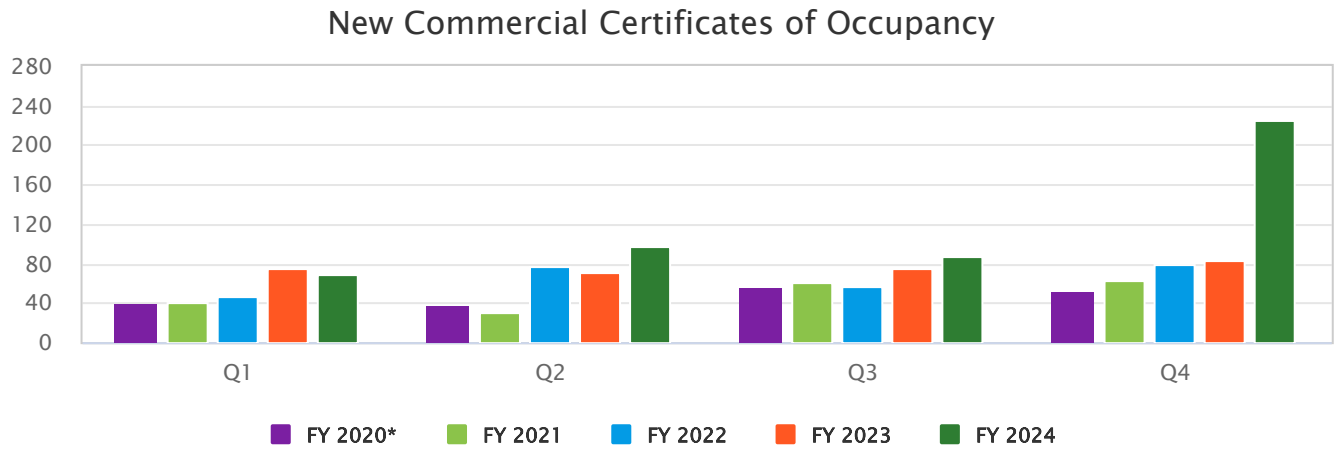
Public Safety

Inspections Business

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. Complaints are collected and reported by the Fire Marshal Office.

Goals & Objectives

1. To perform fire prevention inspections on all commercial businesses on an annual basis.
2. To provide Public Fire Education through direct contact with citizens who obtain any type of permit from the Fire Marshal's Office.
3. To conduct an annual inspection on all wrecking and auto salvage yards operating in unincorporated Collin County.

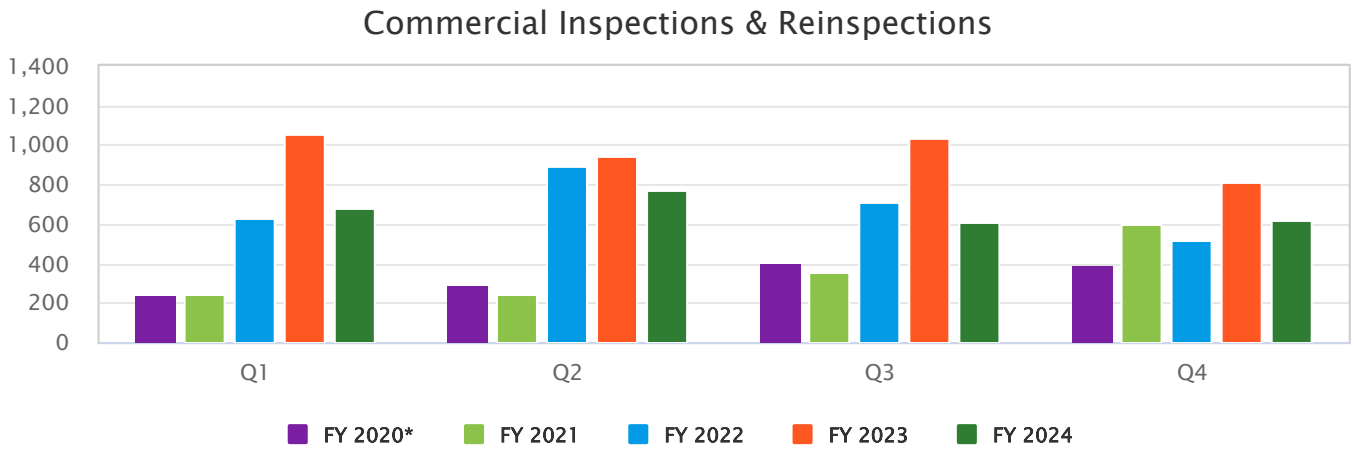


	Q1	Q2	Q3	Q4	Total
FY 2020*	40	38	56	53	187
FY 2021	40	31	60	63	194
FY 2022	47	77	56	79	259
FY 2023	76	71	75	84	306
FY 2024	68	98	88	226	480
Average	54	63	67	101	285

*Disaster Declaration issued by County Judge March 16, 2020 due to COVID-19

FIRE MARSHAL

Public Safety



	Q1	Q2	Q3	Q4	Total
FY 2020*	243	291	406	397	1,337
FY 2021	243	248	357	601	1,449
FY 2022	627	893	714	513	2,747
FY 2023	1,055	947	1,036	815	3,853
FY 2024	680	773	607	616	2,676
Average	570	630	624	588	2,412

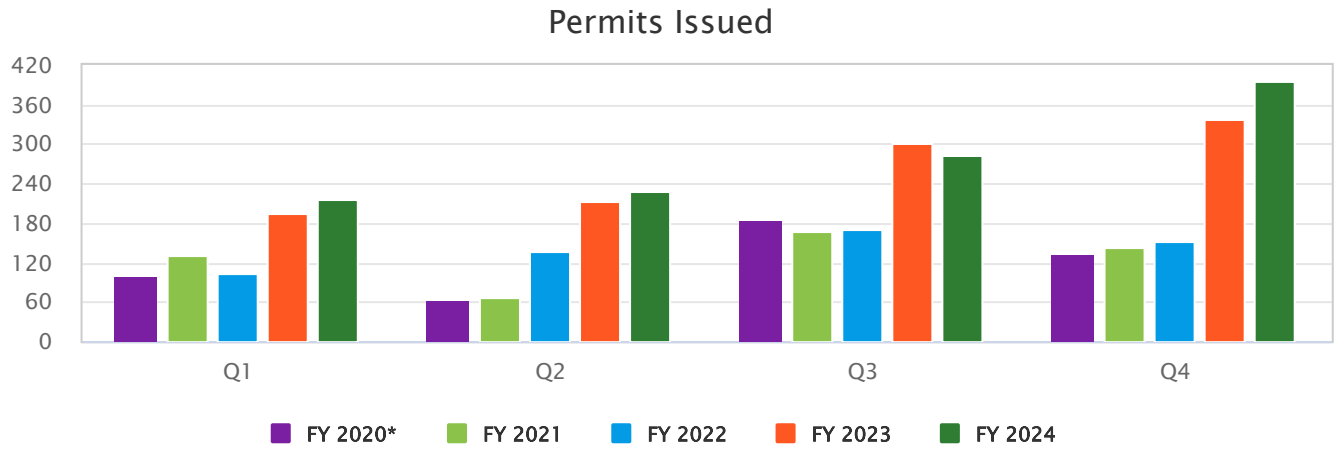
*Disaster Declaration issued by County Judge March 16, 2020 due to COVID-19

FIRE MARSHAL

Public Safety

Permits

The Fire Marshal issues permits for commercial annual inspections, certificates of occupancy, building/plan site reviews, suppression systems, fire alarms and fireworks sales and displays. For each type of permit there is a fee collected. Permit information is collected and reported by the Fire Marshal Office.



	Q1	Q2	Q3	Q4	Total
FY 2020*	100	64	185	134	483
FY 2021	132	67	166	143	508
FY 2022	103	138	171	153.0	565
FY 2023	196	212	302	338	1,048
FY 2024	216	228	283	396	1,123
Average	149	142	221	233	745

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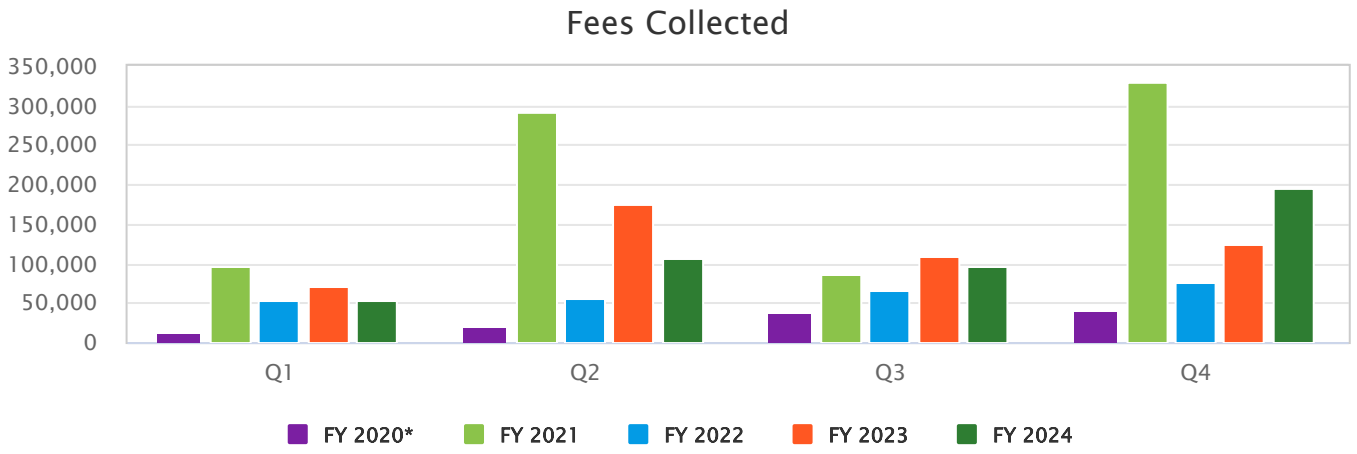
FIRE MARSHAL



	Q1	Q2	Q3	Q4	Total
FY 2020*	$ 13,758	$ 21,503	$ 37,266	$ 40,749	$ 113,276
FY 2021	$ 95,759	$ 291,966	$ 85,734	$ 330,710	$ 804,170
FY 2022	$ 53,521	$ 56,319	$ 66,361	$ 75,170	$ 251,371
FY 2023	$ 69,902	$ 174,985	$ 108,062	$ 124,835	$ 477,784
FY 2024	$ 53,976	$ 105,820	$ 97,565	$ 194,658	$ 452,019
Average	$ 57,383	$ 130,119	$ 78,998	$ 153,225	$ 419,724

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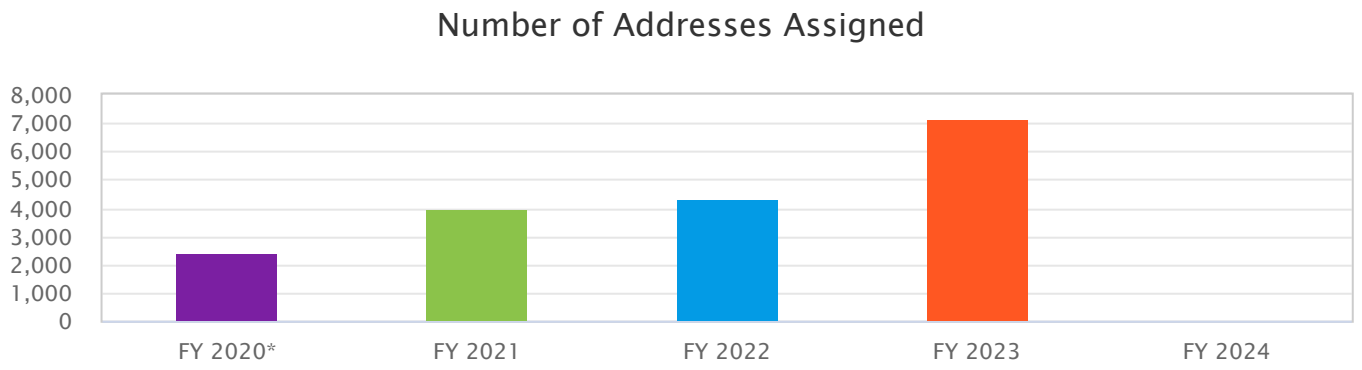
Rural Addressing

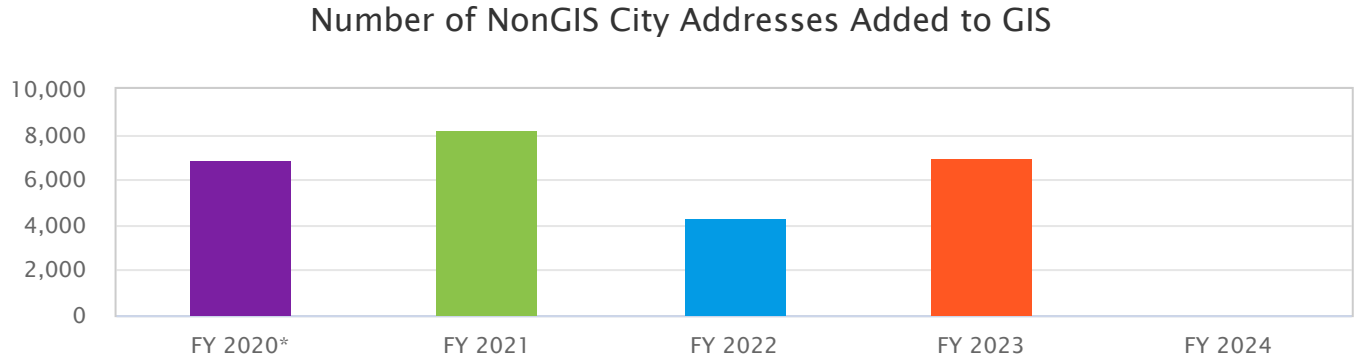
Assign e911 emergency response addresses to rural structures of Collin County. The responsibilities of this program are to assign addresses, update the statewide e911 address range database to reflect city annexations and communicate address and changes to the customer, Post Office, Sheriff's Office 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.

Goals & Objectives

1. To Assign Addresses within 3 business days of receipt 95% of the time.
2. To update Annex / Deannex information within 10 business days of receipt 90% of the time.
3. To process Road Name Petitions within 21 business days of receipt 90% of the time.
4. To update 911 Net system for rural MSAGs within 10 business days of receipt 95% of the time.
5. To make City/County coordinated MSAG recommendations within 10 days for City 911 Net system updates 95% of the time.
6. To communicate with City to update 911 Net system as recommended.
7. Track acreage of land annexed by cities monthly.
8. Track Collin County population.



	FY 2020*	FY 2021	FY 2022	FY 2023	FY 2024
# of Addresses Assigned	2,391	3,998	4,291	7,149	-



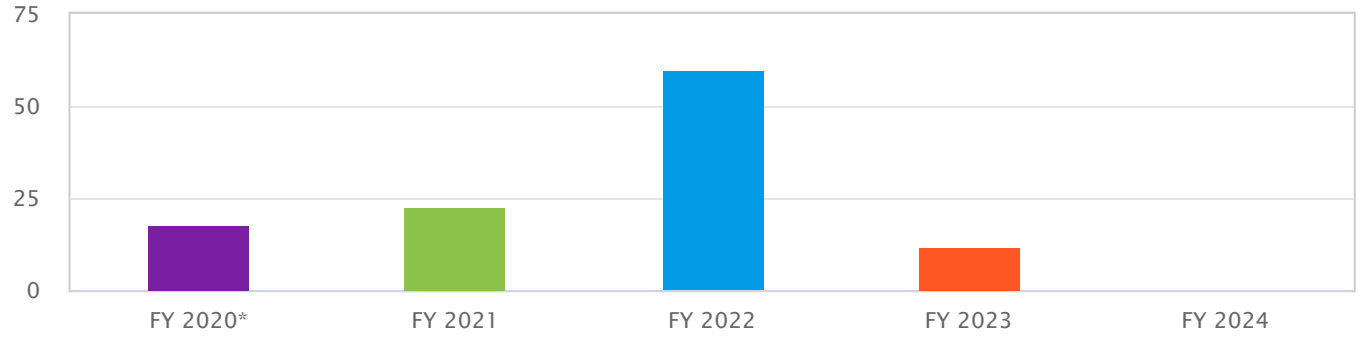
	FY 2020*	FY 2021	FY 2022	FY 2023	FY 2024
# of NonGIS City Addresses Added to GIS	6,883	8,227	4,310	7,017	-

*Disaster Declaration issued by County Judge March 16, 2020 due to COVID-19

GIS

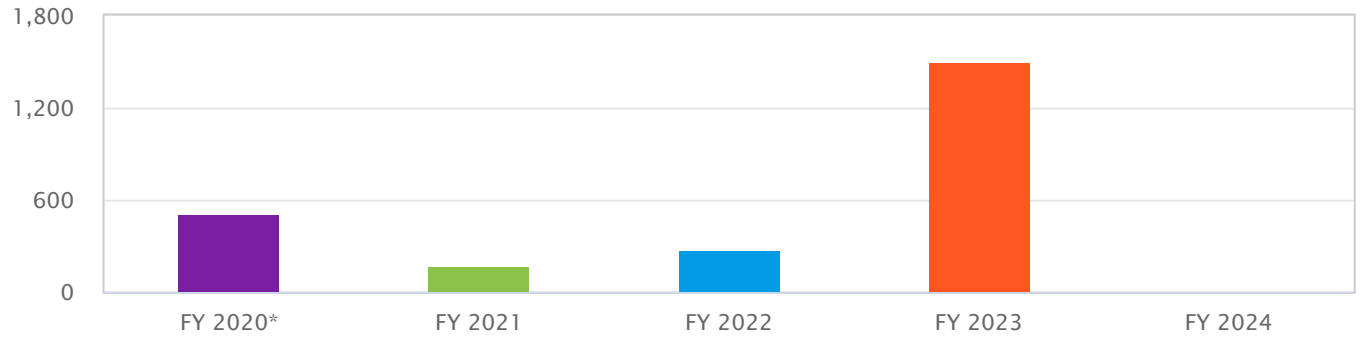
Public Safety

Number of Annex/Deannex Updates Completed within 10 Days



	FY 2020*	FY 2021	FY 2022	FY 2023	FY 2024
# of Annex/Deannex Updates Completed within 10 Days	18	23	60	12	-

Number of MSAGs Entered into 911 Net System within 10 Days



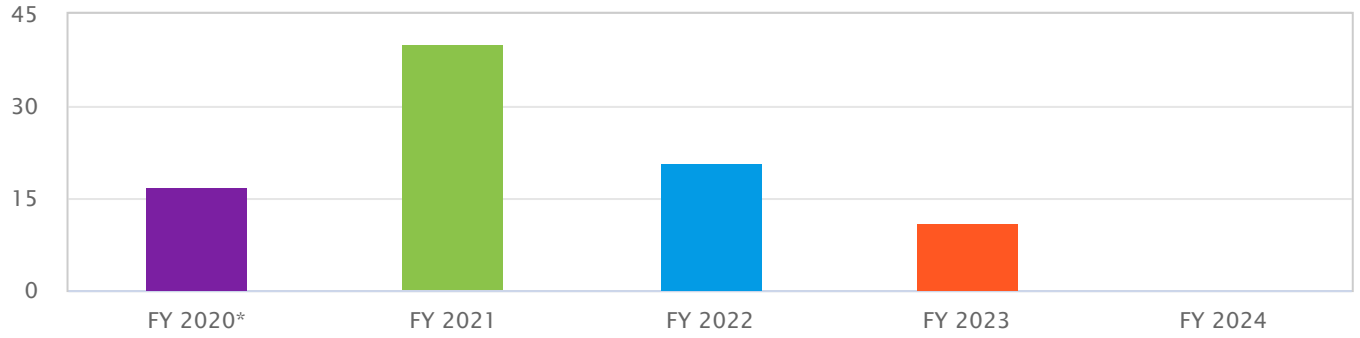
	FY 2020*	FY 2021	FY 2022	FY 2023	FY 2024
# of MSAGs Entered into 911 Net System within 10 Days	511	172	278	1,500	-

*Disaster Declaration issued by County Judge March 16, 2020 due to COVID-19

GIS

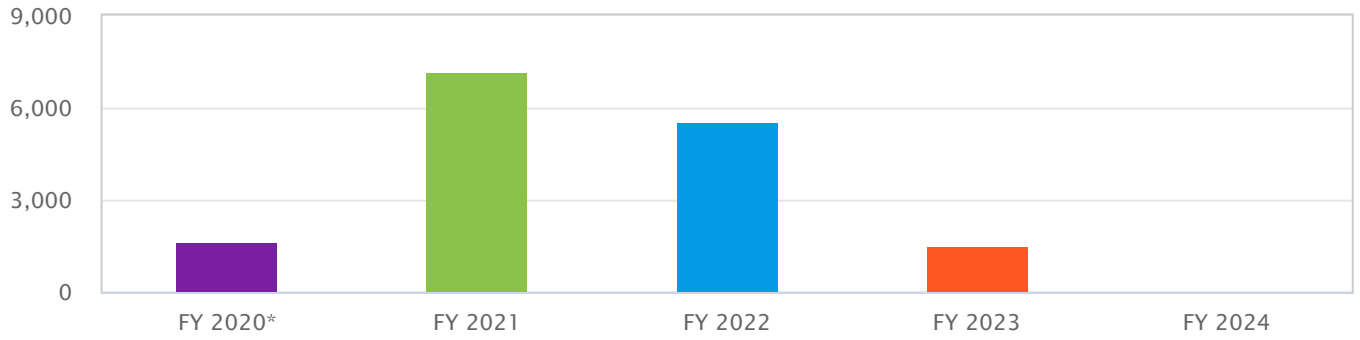
Public Safety

Number of Road Name Petitions Completed within 21 Days



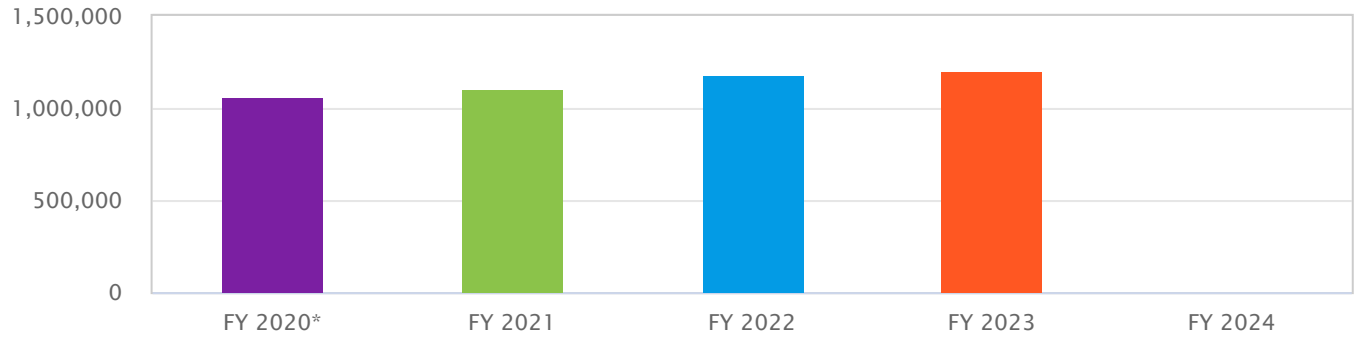
	FY 2020*	FY 2021	FY 2022	FY 2023	FY 2024
# of Road Name Petitions Completed within 21 Days	17	40	21	11	-

Acreage of Land Annexed by Cities



	FY 2020*	FY 2021	FY 2022	FY 2023	FY 2024
Acreage of Land Annexed by Cities	1,660	7,153	5,525	1,509	-

Collin County Population



	FY 2020*	FY 2021	FY 2022	FY 2023	FY 2024
Collin County Population	1,065,354	1,109,753	1,181,982	1,202,992	-

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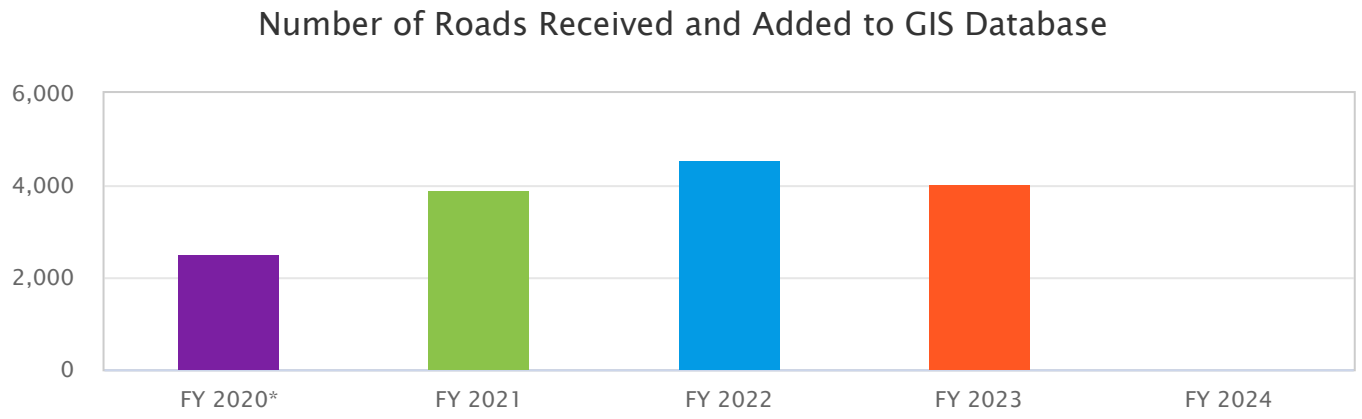
GIS

Geospatial Database Management

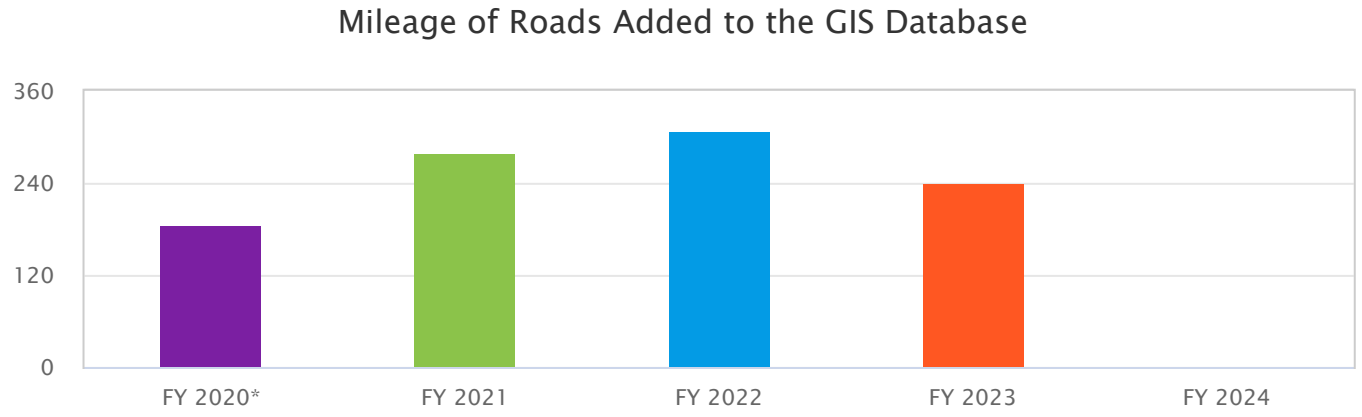
It is our department's goal to provide access to our GIS database to all employees and citizens. We have tiered our environment to three major components – Development, Power User and Web. Development is the GIS department. Power users are the departmental users and the web is for all. Mobile and Wireless 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.

Goals & Objectives

1. To track the number of additions to the GIS database monthly.
2. To track the total mileage of roads in Collin County.
3. To track the total mileage of Collin County maintained roads.
4. To track the total mileage of city boundaries in Collin County.



	FY 2020*	FY 2021	FY 2022	FY 2023	FY 2024
# of Roads Received and Added to GIS Database	2,516	3,934	4,572	4,046	-



	FY 2020*	FY 2021	FY 2022	FY 2023	FY 2024
Mileage of Roads Added to the GIS Database	184	278	308	241	-

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GIS

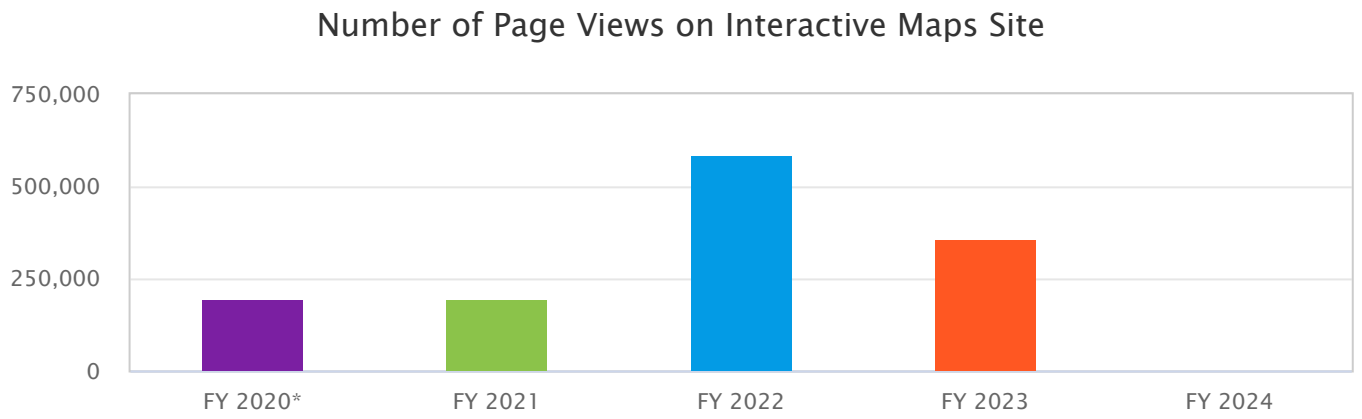
Public Safety

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.

Goals & Objectives

1. To track the # of page views for the Interactive Maps application.
2. Track the number of public-designed custom maps monthly.



	FY 2020*	FY 2021	FY 2022	FY 2023	FY 2024
# of Page Views on Interactive Maps Site	196,092	196,646	587,884	359,845	-

*Disaster Declaration issued by County Judge March 16, 2020 due to COVID-19

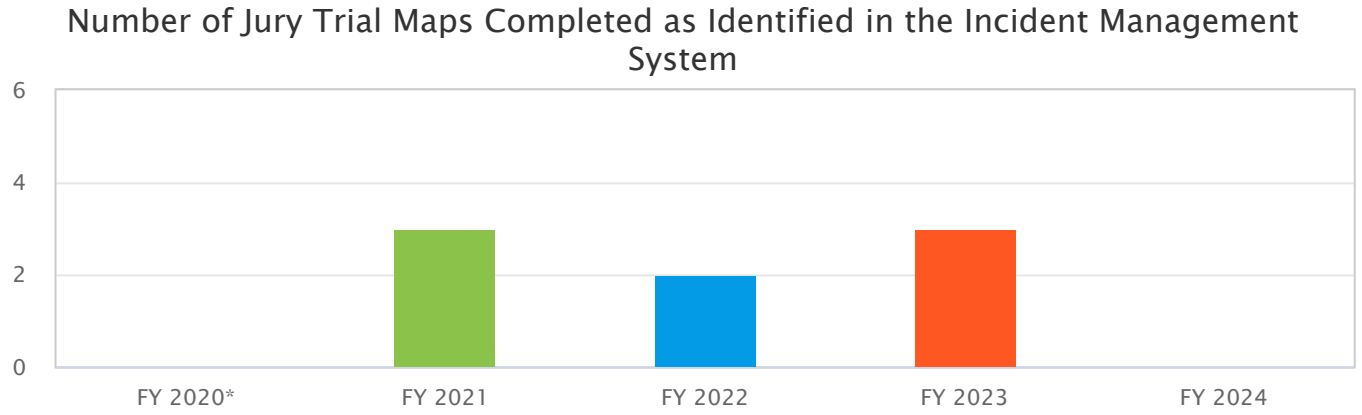
GIS

Cartography

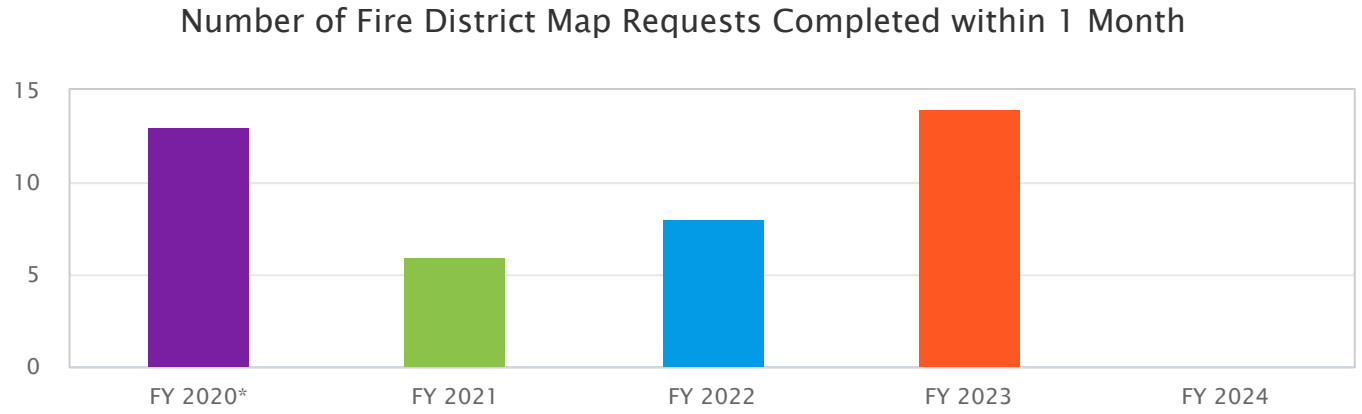
Many may consider mapping the only thing the GIS Department does. However, cartography is often the end result of analysis that is performed. For instance, the Rural Addressing, GIS Services and Web-Based GIS all use cartography as part of their function. The Cartography program allows our office to creatively represent spatial information in a 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.

Goals & Objectives

1. To complete Jury Trial maps prior to trial date 95% of the time.
2. To design / plot fire district maps within 1 month of request from VFD 90% of the time.
3. To process "standard" map requests as identified in the Incident Management system 90% of the time.
4. To process "custom" map requests identified in the Incident Management system 90% of the time.



	FY 2020*	FY 2021	FY 2022	FY 2023	FY 2024
# of Jury Trial Maps Completed as Identified in the Incident Management System	-	3	2	3	-

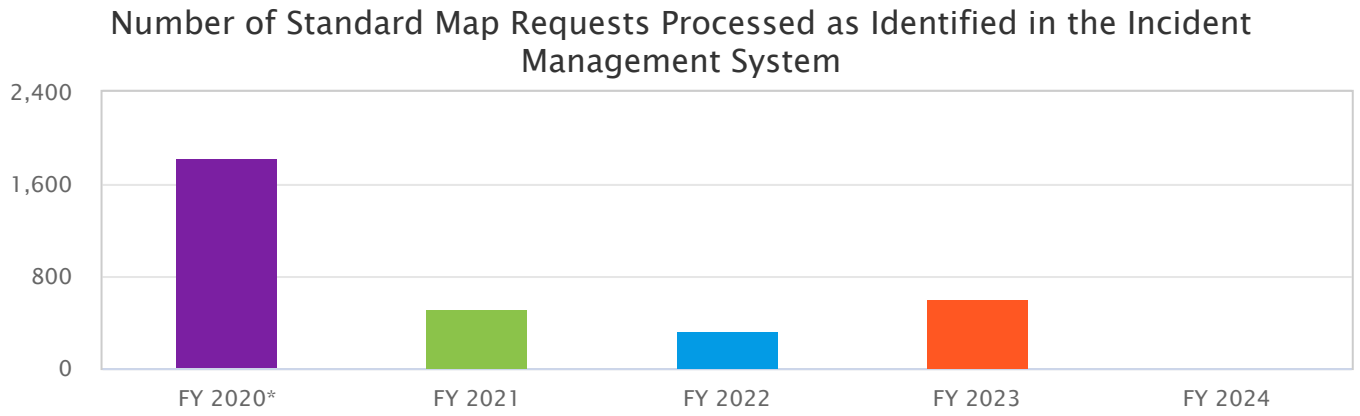


	FY 2020*	FY 2021	FY 2022	FY 2023	FY 2024
# of Fire District Map Requests Completed within 1 Month	13	6	8	14	-

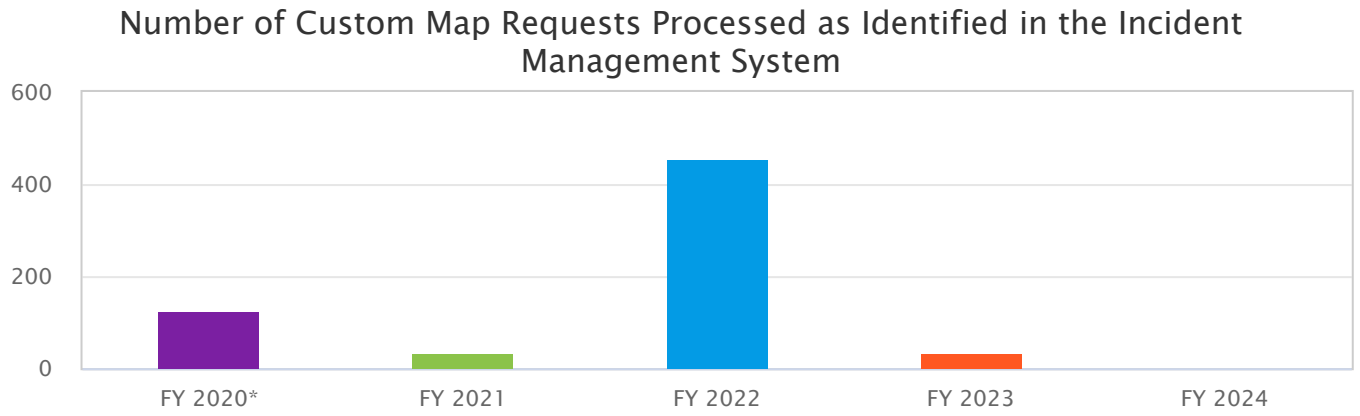
*Disaster Declaration issued by County Judge March 16, 2020 due to COVID-19

GIS

Public Safety



	FY 2020*	FY 2021	FY 2022	FY 2023	FY 2024
# of Standard Map Requests Processed as Identified in the Incident Management System	1,829	517	335	617	-



	FY 2020*	FY 2021	FY 2022	FY 2023	FY 2024
# of Custom Map Requests Processed as Identified in the Incident Management System	124	34	456	34	-

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MEDICAL EXAMINER

Public Safety

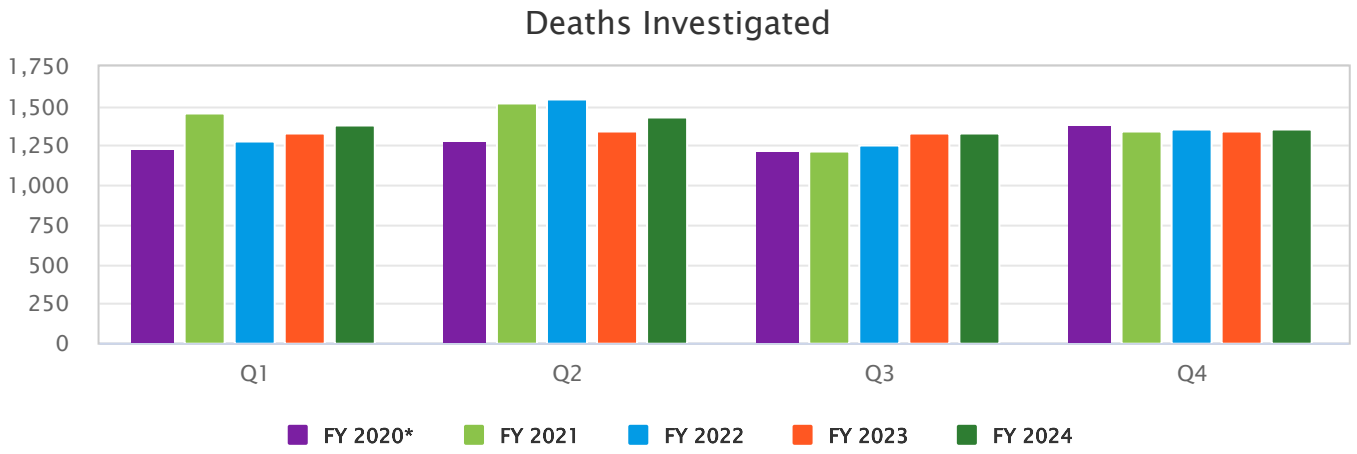
Major Programs

Death Investigation

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

FY 2024 Goals & Objectives

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

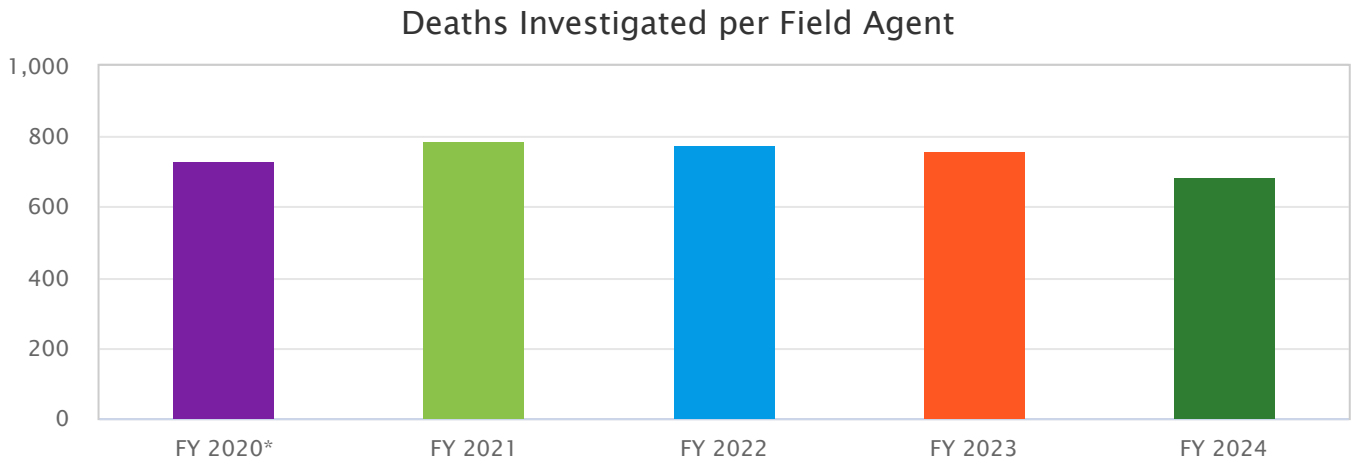


	Q1	Q2	Q3	Q4	Total	% Change
FY 2020*	1,228	1,279	1,220	1,387	5,114	
FY 2021	1,456	1,516	1,217	1,350	5,539	8%
FY 2022	1,279	1,544	1,255	1,361	5,439	(2%)
FY 2023	1,337	1,346	1,326	1,339	5,348	(2%)
FY 2024	1,386	1,439	1,333	1,353	5,511	3%

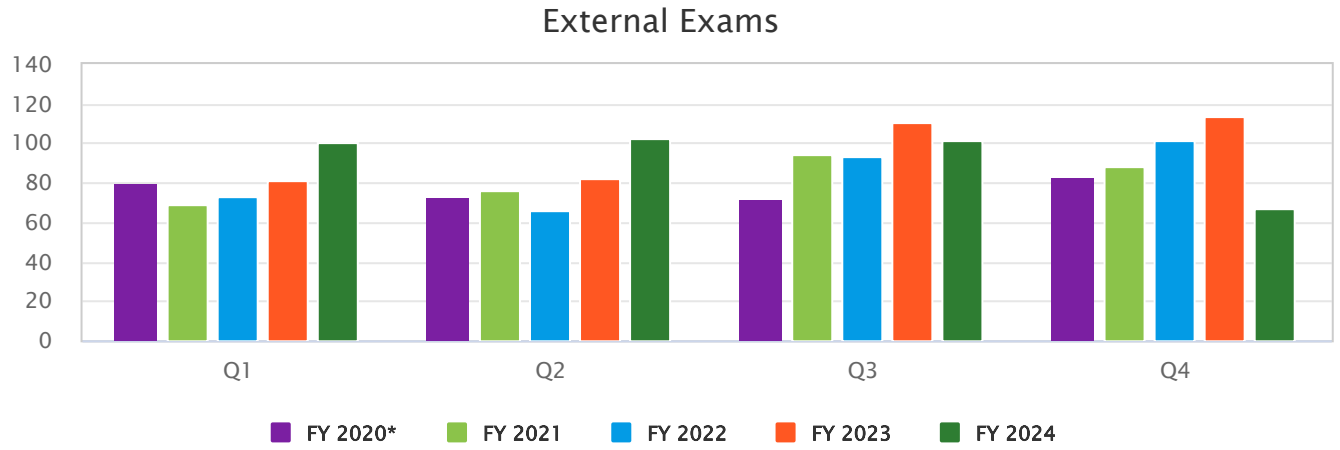
*Disaster Declaration issued by County Judge March 16, 2020 due to COVID-19

MEDICAL EXAMINER

Public Safety



	FY 2020*	FY 2021	FY 2022	FY 2023	FY 2024
Annual	731	791	777	764	689
Percentage Change	-	8%	-2%	-2%	-10%



	Q1	Q2	Q3	Q4	Total	% Change
FY 2020*	80	73	72	83	308	
FY 2021	69	76	94	88	327	6%
FY 2022	73	66	93	101	333	2%
FY 2023	81	82	111	114	388	17%
FY 2024	100	102	101	67	370	(5%)

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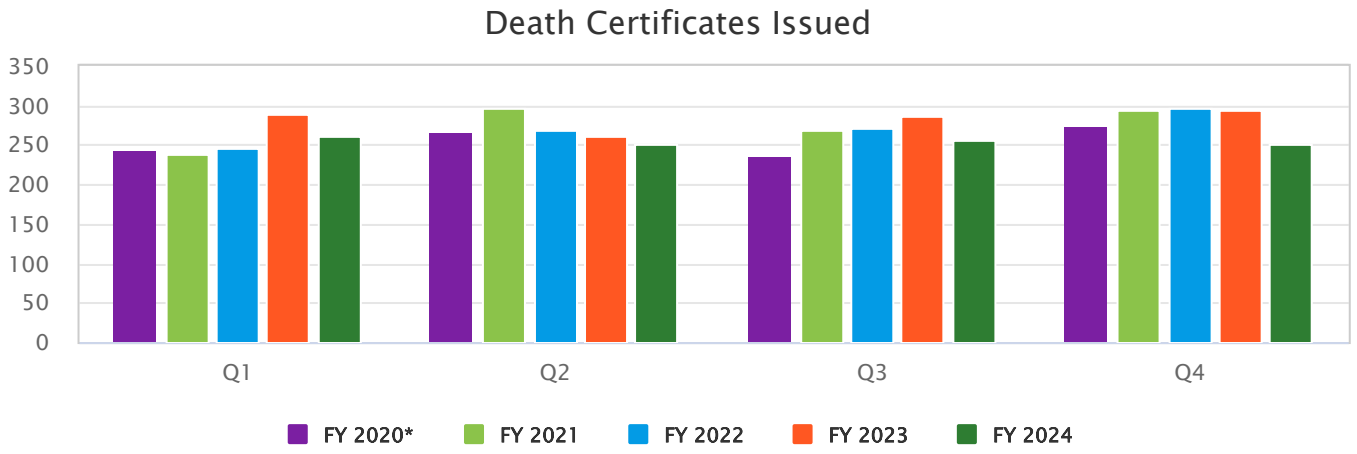
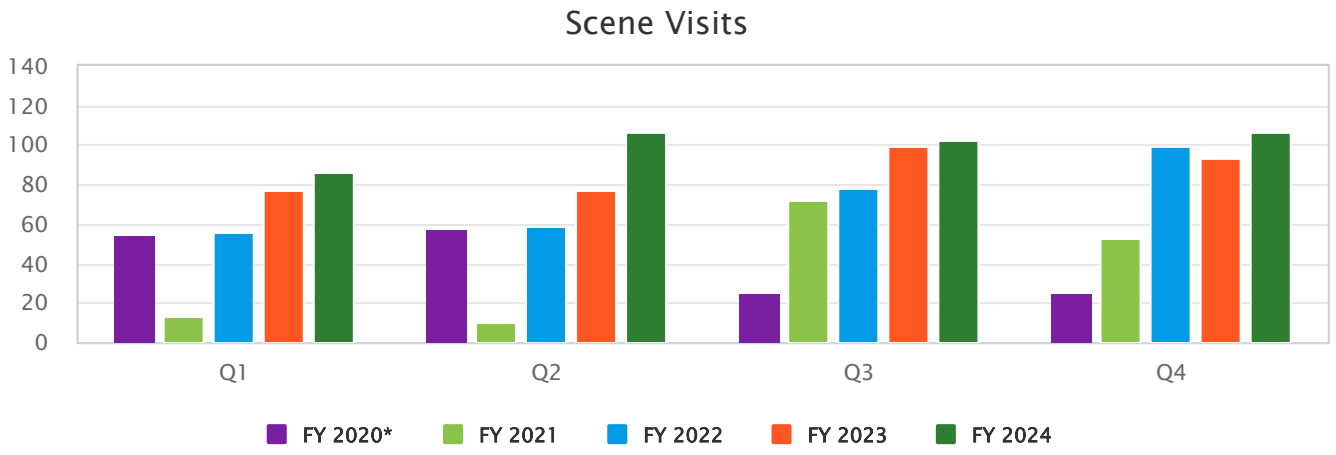
MEDICAL EXAMINER

Public Safety



	Q1	Q2	Q3	Q4	Total	% Change
FY 2020*	244	266	236	274	1,020	
FY 2021	238	298	268	295	1,099	8%
FY 2022	246	269	272	297	1,084	(1%)
FY 2023	288	261	287	294	1,130	4%
FY 2024	261	250	255	250	1,016	(10%)



	Q1	Q2	Q3	Q4	Total	% Change
FY 2020*	55	58	25	25	163	
FY 2021	13	10	72	53	148	(9%)
FY 2022	56	59	78	99	292	97%
FY 2023	77	77	99	93	346	18%
FY 2024	86	107	102	107	402	16%

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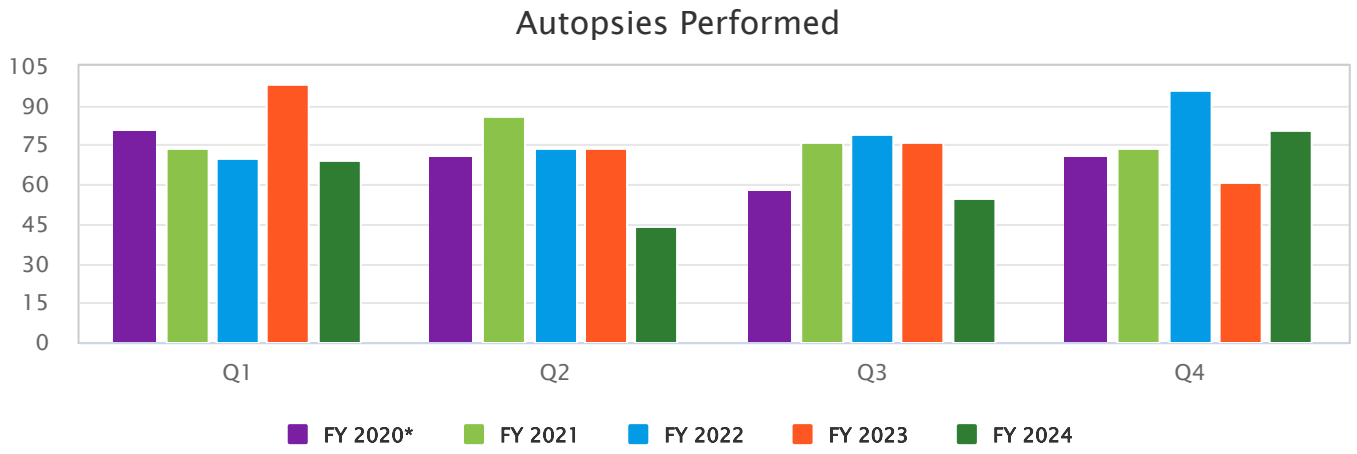
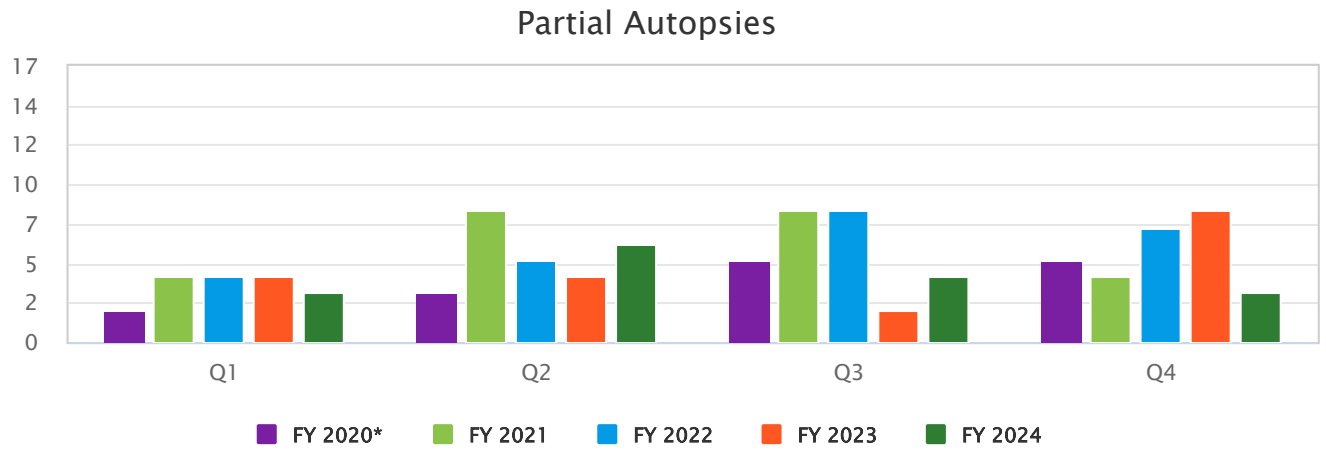
MEDICAL EXAMINER

Public Safety



	Q1	Q2	Q3	Q4	Total	% Change
FY 2020*	81	71	58	71	281	
FY 2021	74	86	76	74	310	10%
FY 2022	70	74	79	96	319	3%
FY 2023	98	74	76	61	309	(3%)
FY 2024	69	44	55	81	249	(19%)



	Q1	Q2	Q3	Q4	Total	% Change
FY 2020*	2	3	5	5	15	
FY 2021	4	8	8	4	24	60%
FY 2022	4	5	8	7	24	-%
FY 2023	4	4	2	8	18	(25%)
FY 2024	3	6	4	3	16	(11%)

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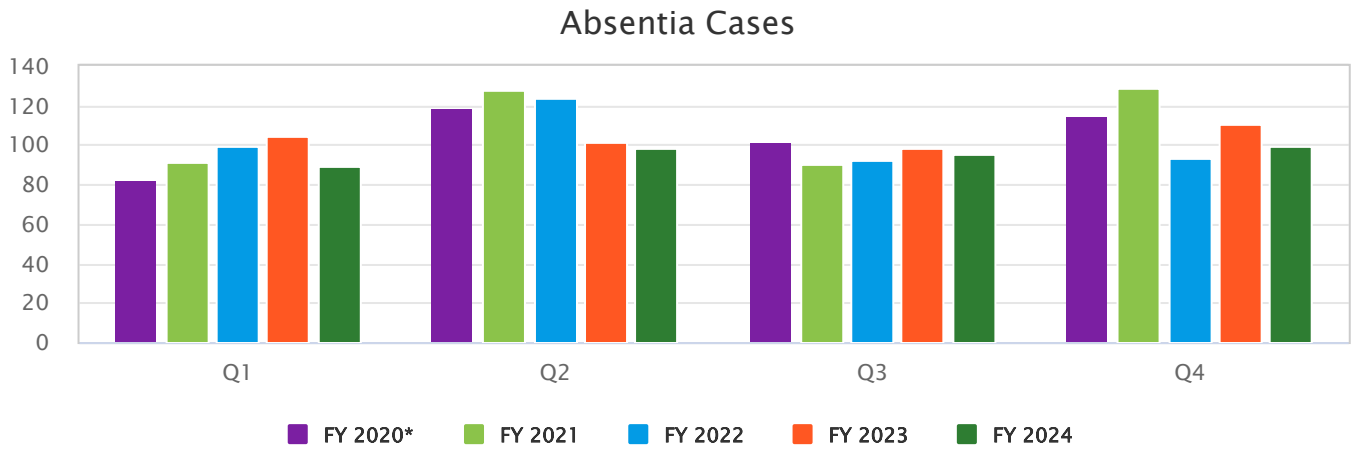
MEDICAL EXAMINER

Public Safety



Absentia Cases - Death certificates signed without examination

	Q1	Q2	Q3	Q4	Total	% Change
FY 2020*	82	119	101	115	417	
FY 2021	91	128	90	129	438	5%
FY 2022	99	124	92	93	408	(7%)
FY 2023	105	101	98	111	415	2%
FY 2024	89	98	95	99	381	(8%)

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.

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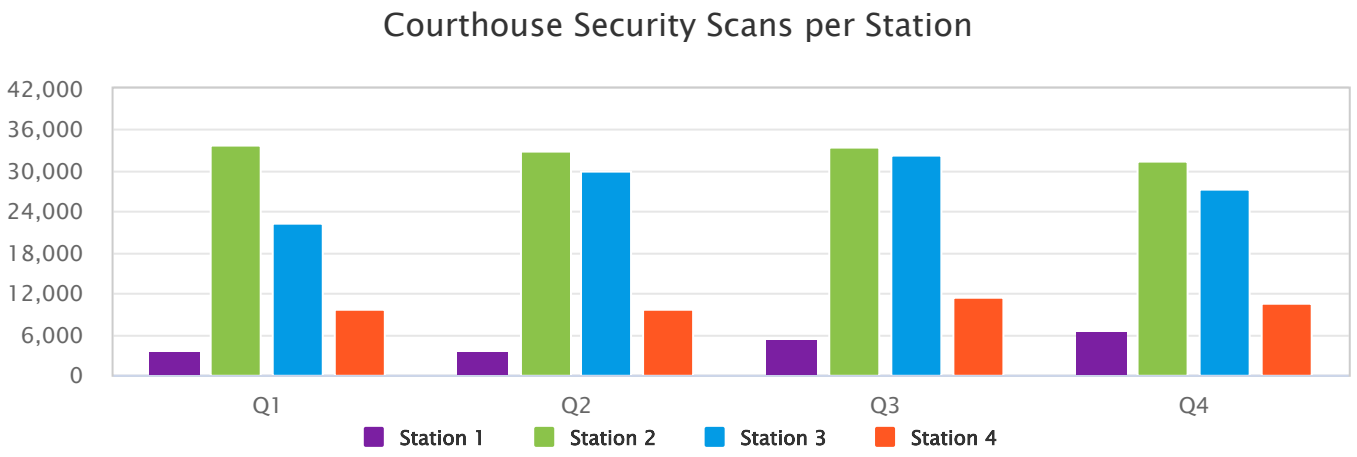
SO COURTHOUSE SECURITY

Public Safety

Purpose Statement

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.



FY 2024 YTD	Q1	Q2	Q3	Q4	Total
Station 1	3,400	3,484	5,157	6,565	18,606
Station 2	33,780	32,790	33,607	31,474	131,651
Station 3	22,236	30,102	32,204	27,321	111,863
Station 4	9,641	9,568	11,376	10,720	41,305
TOTAL	69,057	75,944	82,344	76,080	303,425

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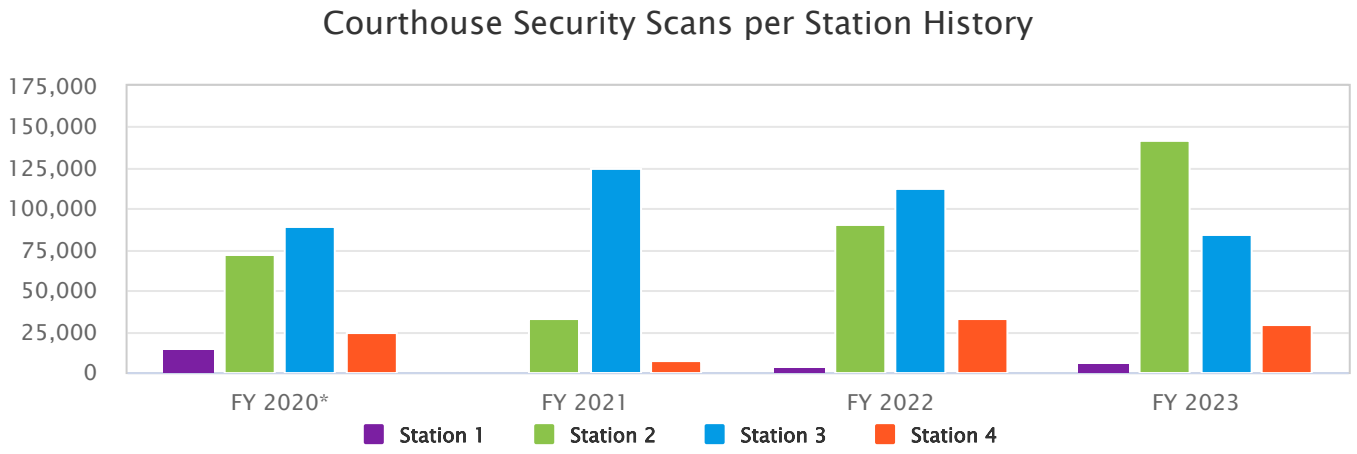
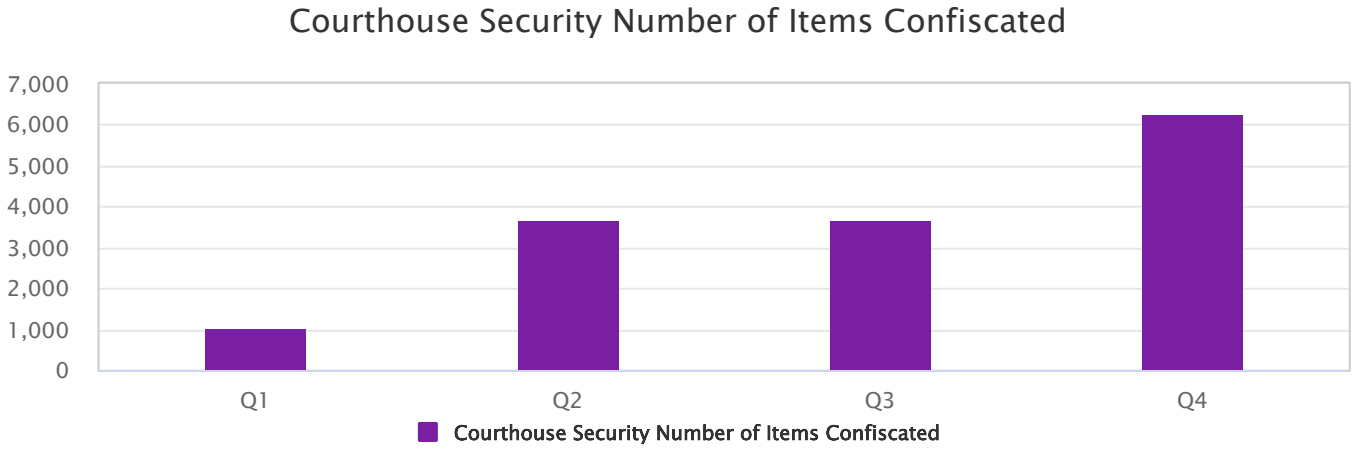
SO COURTHOUSE SECURITY

Public Safety



	FY 2020*	FY 2021	FY 2022	FY 2023	FY 2024
Station 1	14,742	129	3,451	6,246	18,606
Station 2	72,354	32,999	90,260	142,452	131,651
Station 3	88,973	124,509	112,235	84,665	111,863
Station 4	24,923	7,897	32,876	29,361	41,305
TOTAL	200,992	165,534	238,822	262,724	303,425



FY 2024 YTD	Q1	Q2	Q3	Q4	Total
Courthouse Security Number of Items Confiscated	1,046	3,693	3,693	6,273	14,705

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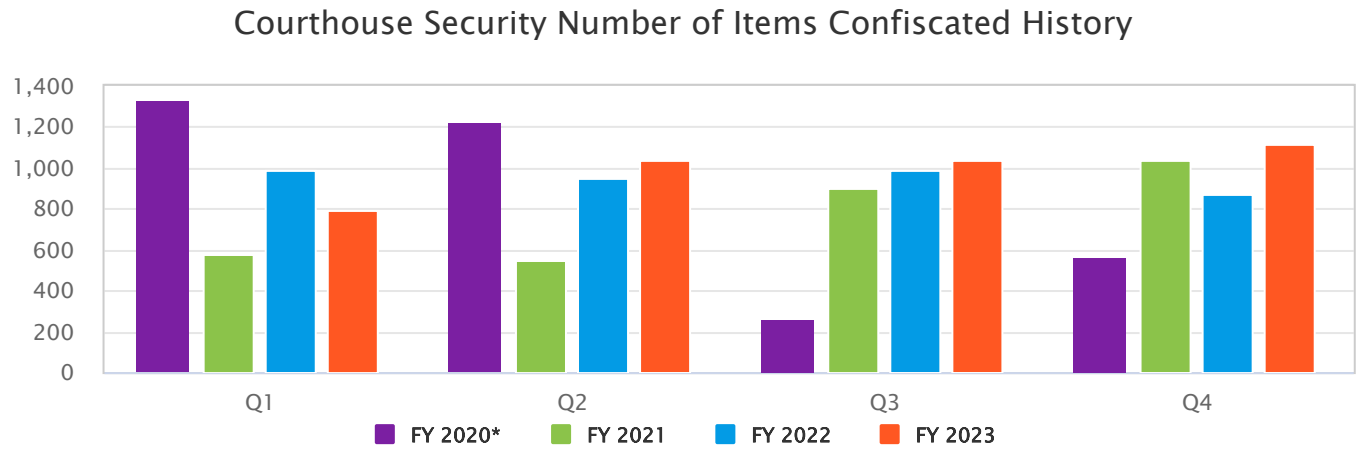
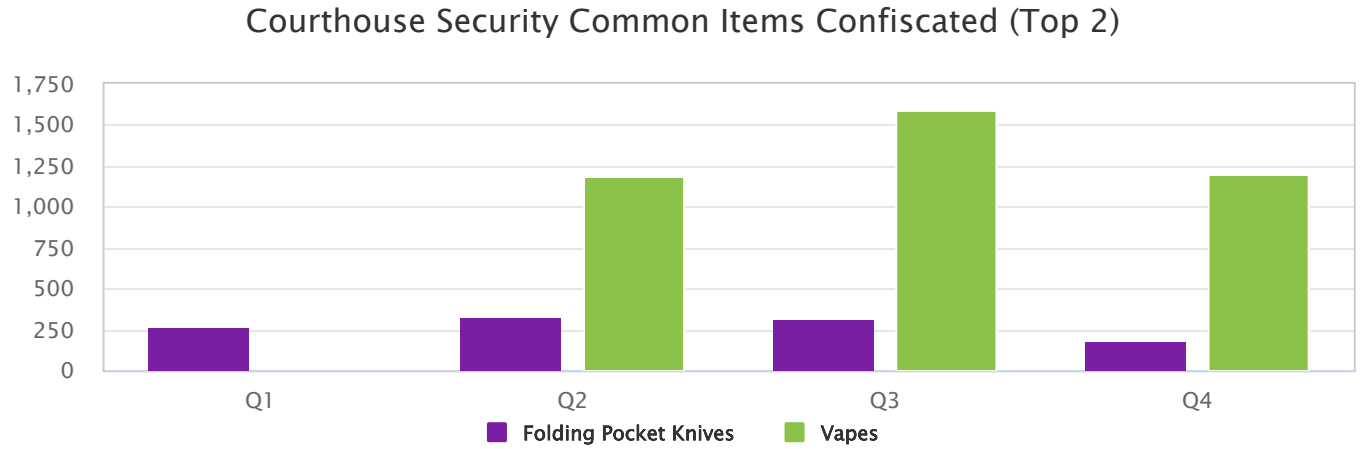
SO COURTHOUSE SECURITY

Public Safety



	FY 2020*	FY 2021	FY 2022	FY 2023	FY 2024
Courthouse Security Number of Items Confiscated History	3,387	3,057	3,801	3,981	14,705



Top 2 Items Confiscated	Q1	Q2	Q3	Q4	Total
Folding Pocket Knives	271	329	313	179	1,092
Vapes	-	1,188	1,587	1,204	3,979
TOTAL	271	1,517	1,900	1,383	5,071

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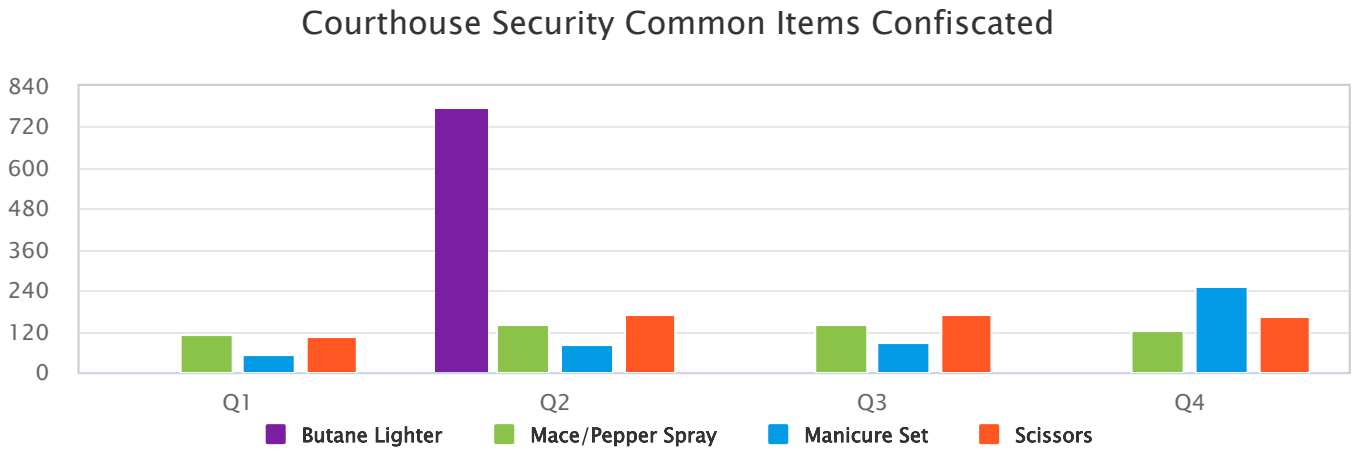
SO COURTHOUSE SECURITY

Public Safety



Common Items Confiscated	Q1	Q2	Q3	Q4	Total
Butane Lighter	1	778	-	-	779
Mace/Pepper Spray	114	140	141	126	521
Manicure Set	51	82	88	251	472
Scissors	104	170	168	166	608
TOTAL	270	1,170	397	543	2,380

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SO DISPATCH

Public Safety

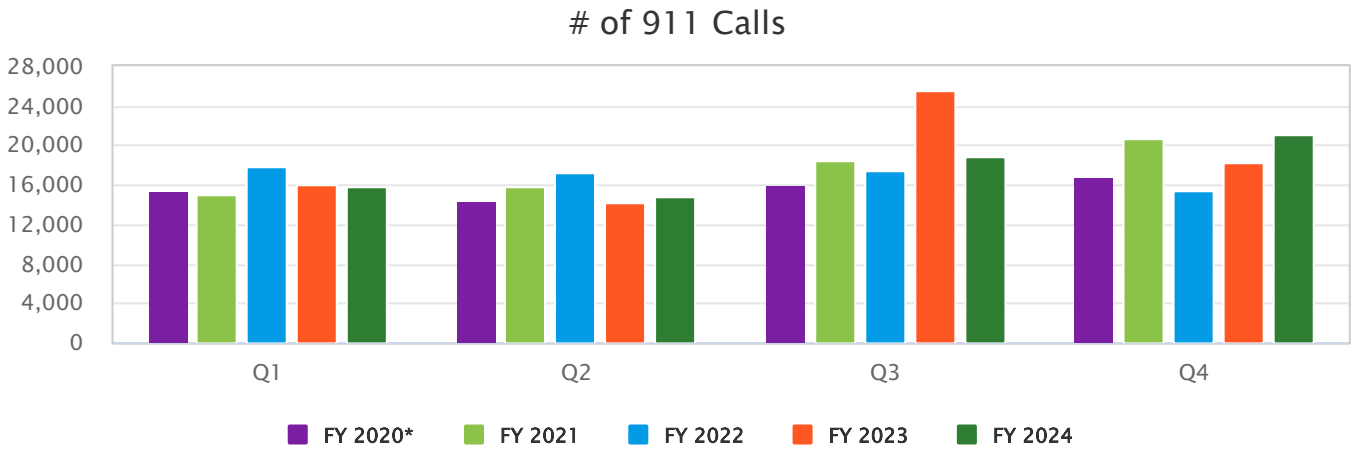
Provides communication related to requests for assistance from the public or other entities as well as needed responses to inquiries by law enforcement personnel within the county related to offenses, traffic, investigations, confirmation of warrants, etc. It is needed to disperse information to all necessary agencies and personnel when required, summon assistance from other agencies, coordinate and manage all communications in an orderly manner to help prevent confusion in times of emergency.

Dispatch (Call Taker)

Goals & Objectives

1. To respond to all 911 calls within 1 ring 100% of the time.
2. To respond to all non-emergency calls within 2 rings 100% of the time.

FY 2024 YTD	Q1	Q2	Q3	Q4	Total
# of 911 calls taken	16,935	14,763	18,923	21,890	72,511
# of 911 calls responded w/in 1 ring	16,765	11,811	16,841	21,188	66,605
% of 911 calls responded w/in 1 ring	99.00%	80.00%	89.00%	96.79%	91.86%
# of non-emergency calls taken	40,676	38,355	45,562	49,408	174,001
# of non-emergency calls responded w/in 2 rings	38,999	38,260	35,993	35,854	149,106
% of non-emergency calls responded w/in 2 rings	95.88%	99.75%	79.00%	72.57%	85.69%



911 Calls	Q1	Q2	Q3	Q4	Total	% increase/ -decrease
FY 2020*	15,338	14,375	16,095	16,771	62,579	
FY 2021	15,072	15,766	18,555	20,687	70,080	11.99%
FY 2022	17,933	17,301	17,354	15,384	67,972	(3.01%)
FY 2023	15,939	14,302	25,559	18,347	74,147	9.08%
FY 2024	15,773	14,763	18,923	21,018	70,477	(4.95%)

Emergency calls from the public requesting assistance

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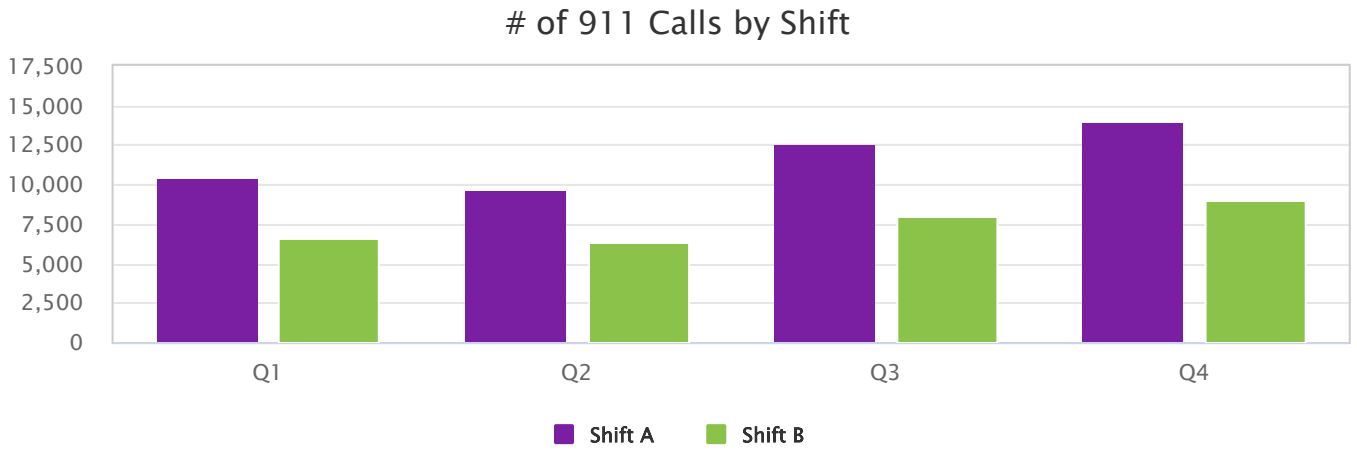
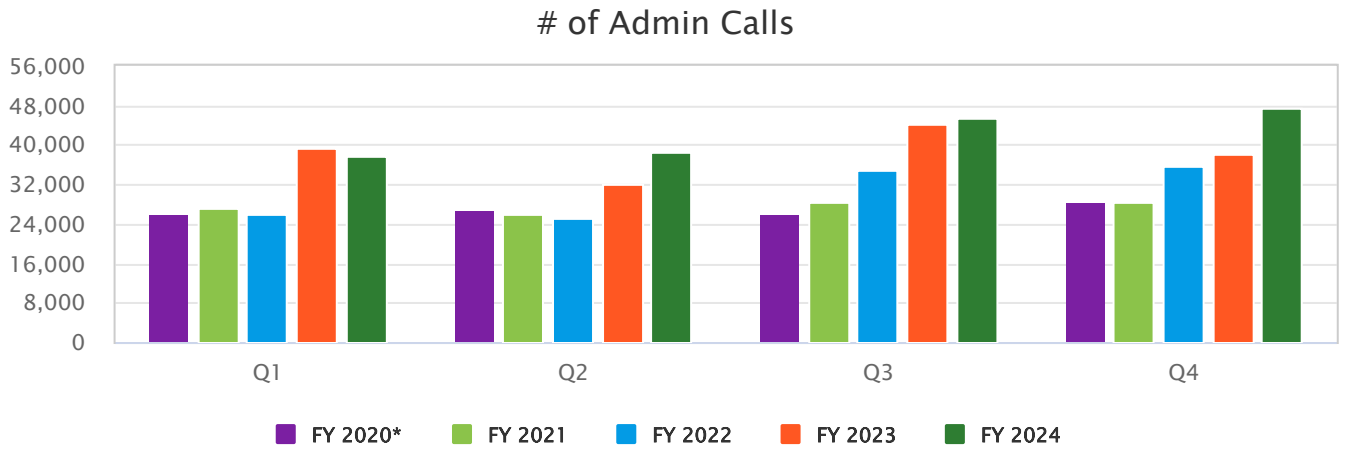
SO DISPATCH

Public Safety



FY 2024 YTD	Q1	Q2	Q3	Q4	Total
Shift A	10,348	9,677	12,505	13,889	46,419
Shift B	6,587	6,297	7,992	8,974	29,850
TOTAL	16,935	15,974	20,497	22,863	76,269

Emergency calls from the public requesting assistance



Admin Calls	Q1	Q2	Q3	Q4	Total	% increase
FY 2020*	25,870	26,786	25,907	28,269	106,832	
FY 2021	27,310	26,077	28,500	28,316	110,203	3.16%
FY 2022	25,776	25,091	35,033	35,515	121,415	10.17%
FY 2023	39,410	32,000	44,252	38,324	153,986	26.83%
FY 2024	37,686	38,355	45,562	47,374	168,977	9.74%

Non-Emergency calls include internal, external, public, other agencies, our deputies etc.. Includes 911 that some people felt wasn't important enough to call "911" when in reality it was like burglaries, criminal mischief, suspicious circumstance etc. Does not include abandoned calls, which are calls answered in the system but nothing done further.

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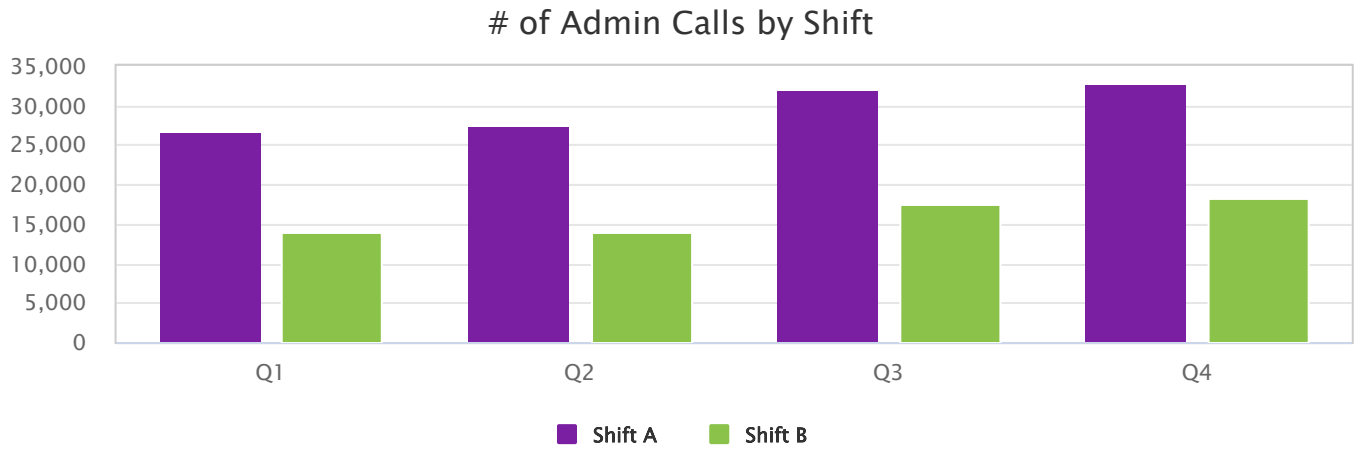
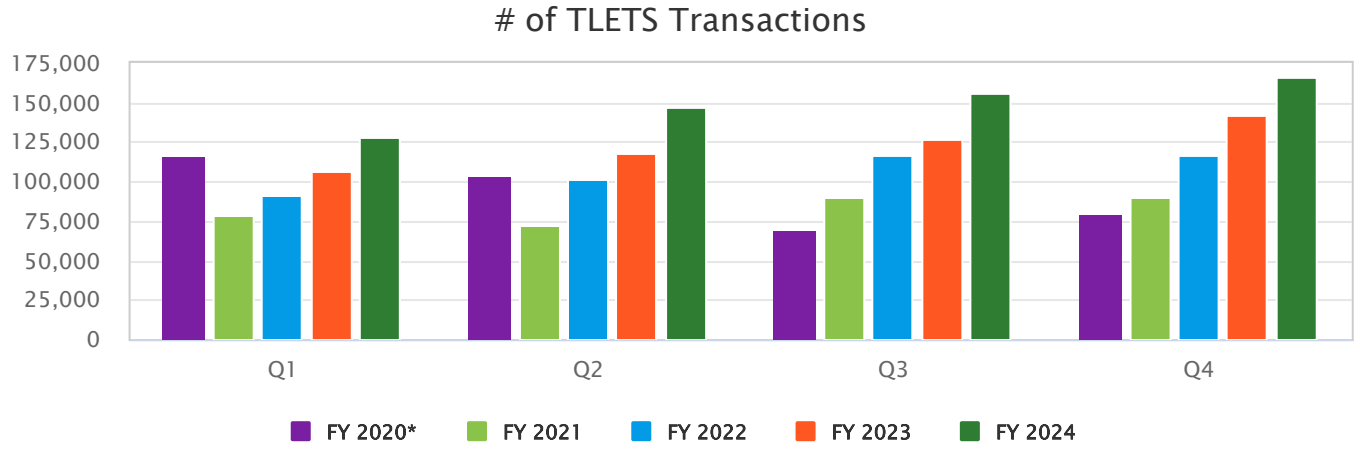
SO DISPATCH

Public Safety



FY 2024 YTD	Q1	Q2	Q3	Q4	Total
Shift A	26,608	27,473	31,840	32,641	118,562
Shift B	14,068	13,868	17,469	18,371	63,776
TOTAL	40,676	41,341	49,309	51,012	182,338

Non-Emergency calls include internal, external, public, other agencies, our deputies etc.. Includes 911 that some people felt wasn't important enough to call "911" when in reality it was like burglaries, criminal mischief, suspicious circumstance etc. Does not include abandoned calls, which are calls answered in the system but nothing done further.



TLETS	Q1	Q2	Q3	Q4	Total	% -decrease /increase
FY 2020*	117,267	103,910	69,151	79,568	369,896	
FY 2021	78,918	72,434	89,526	89,997	330,875	(10.55%)
FY 2022	91,207	101,166	117,036	116,877	426,286	28.84%
FY 2023	107,072	117,736	126,912	141,580	493,300	15.72%
FY 2024	128,094	147,571	156,547	165,958	598,170	21.26%

State and National database that allows authorized users to search criminal histories, outstanding warrants, stolen property, missing persons, registered sex offenders, communicate emergency messages between agencies etc. Information supports CFS. Criminal histories background checks are performed on all approved contractors and vendors.

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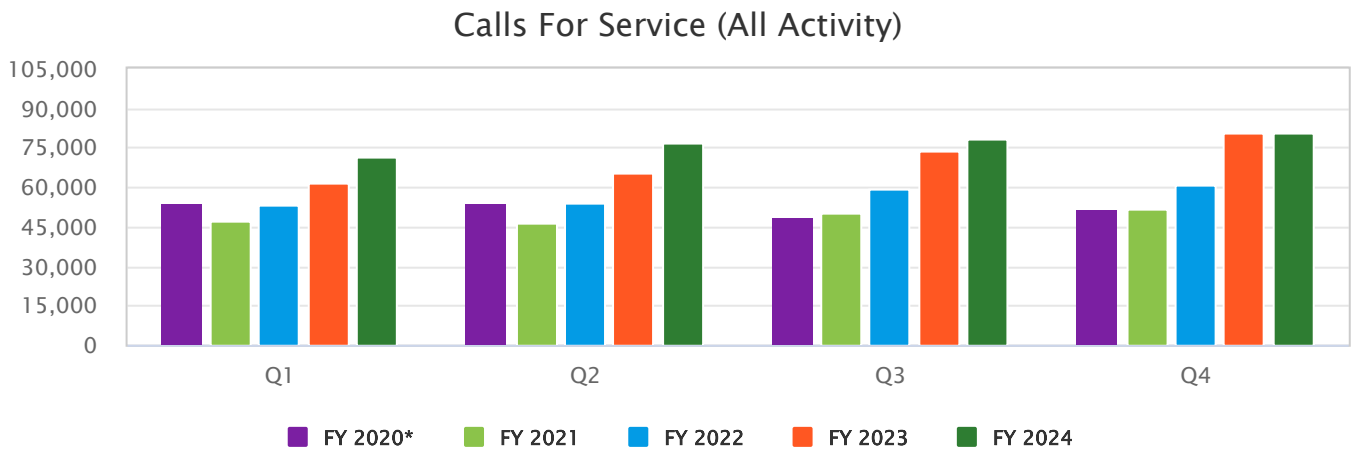
SO DISPATCH

Dispatch (Radio CFS)

Goals & Objectives

1. To dispatch all calls for service (911 calls) within 1 minute or less 100% of the time



CFS All Activity	Q1	Q2	Q3	Q4	Total	% -decrease /increase
FY 2020*	53,846	53,747	48,774	51,408	207,775	
FY 2021	46,988	46,372	50,457	51,580	195,397	(5.96%)
FY 2022	53,220	54,235	59,145	60,962	227,562	16.46%
FY 2023	61,835	65,088	73,687	80,298	280,908	23.44%
FY 2024	71,649	77,053	78,113	80,475	307,290	9.39%

Includes Combined Police Departments, Sheriff's Office and Fire Department

All Activity Calls For Service includes - self initiated calls for service (created own) i.e. traffic stops, warrants, investigators plus all calls for service

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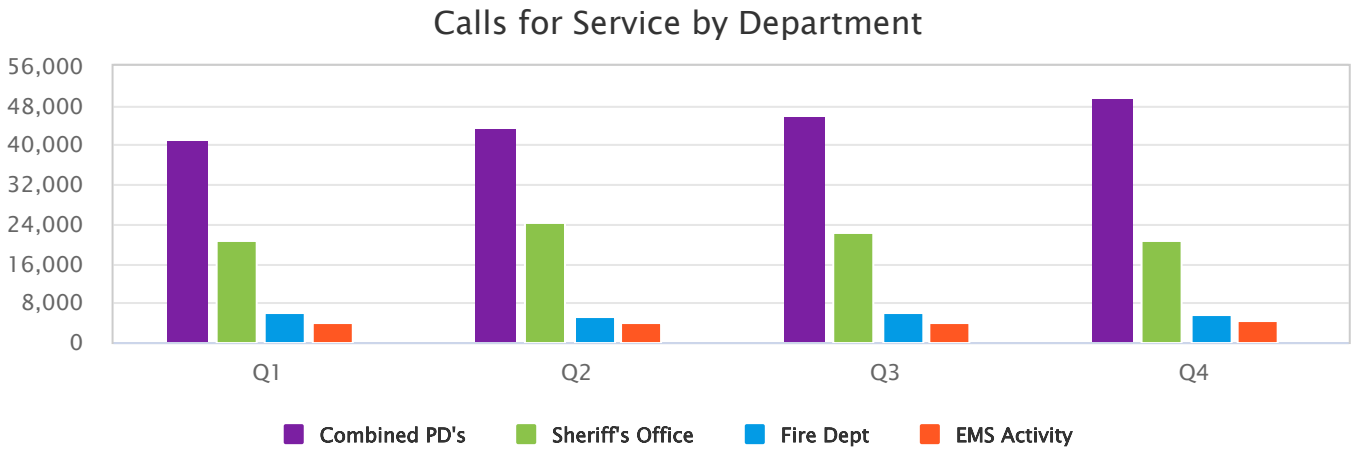
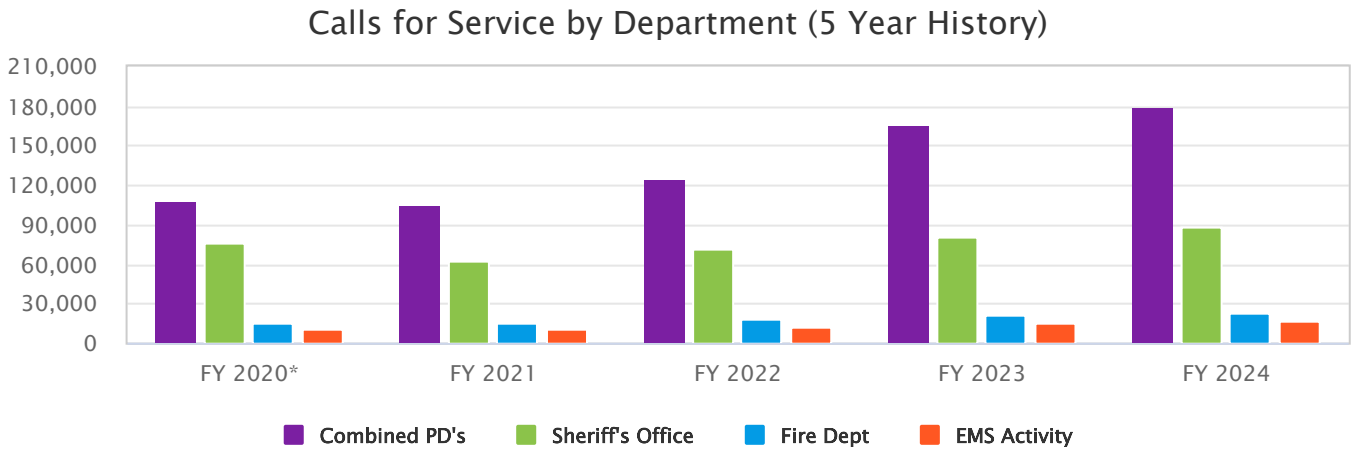
SO DISPATCH

Public Safety



FY 2024 YTD	Q1	Q2	Q3	Q4	Total
Combined PD's	40,799	43,478	45,724	49,473	179,474
Sheriff's Office	20,557	24,235	22,395	20,832	88,019
Fire Dept	6,170	5,385	5,901	5,818	23,274
EMS Activity	4,123	3,955	4,093	4,352	16,523
TOTAL	71,649	77,053	78,113	80,475	307,290

911 calls for areas in Collin County's jurisdiction (outlying cities without their own 911 service).



Calls for Service	FY 2020*	FY 2021	FY 2022	FY 2023	FY 2024
Combined PD's	107,391	105,725	124,581	165,551	179,474
Sheriff's Office	75,524	62,686	71,914	80,098	88,019
Fire Dept	14,827	15,887	18,462	20,612	23,274
EMS Activity	10,033	11,099	12,605	14,647	16,523
TOTAL	207,775	195,397	227,562	280,908	307,290

911 calls for areas in Collin County's jurisdiction (outlying cities without their own 911 service).

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SO DISPATCH

Dispatch (Radio Fire)

Goals & Objectives

1. To dispatch all fire calls within 60 seconds or less 95% of the time.
2. To dispatch all fire calls within 90 seconds or less 90% of the time.

FY 2024 YTD	Q1	Q2	Q3	Q4	Total
# of CFS routed to fire depts	6,170	5,385	5,901	5,818	23,274
# of CFS routed to fire depts w/in 60 secs or less	1,542	1,077	2,950	2,909	8,478
% of CFS routed to fire depts w/in 60 secs or less	24.99%	20.00%	49.99%	50.00%	36.43%
# of CFS routed to fire depts	6,170	5,385	5,901	5,818	23,274
# of CFS routed to fire depts w/in 90 secs or less	6,170	4,847	2,951	4,818	18,786
% of CFS routed to fire depts w/in 90 secs or less	100.00%	90.01%	50.01%	82.81%	80.72%

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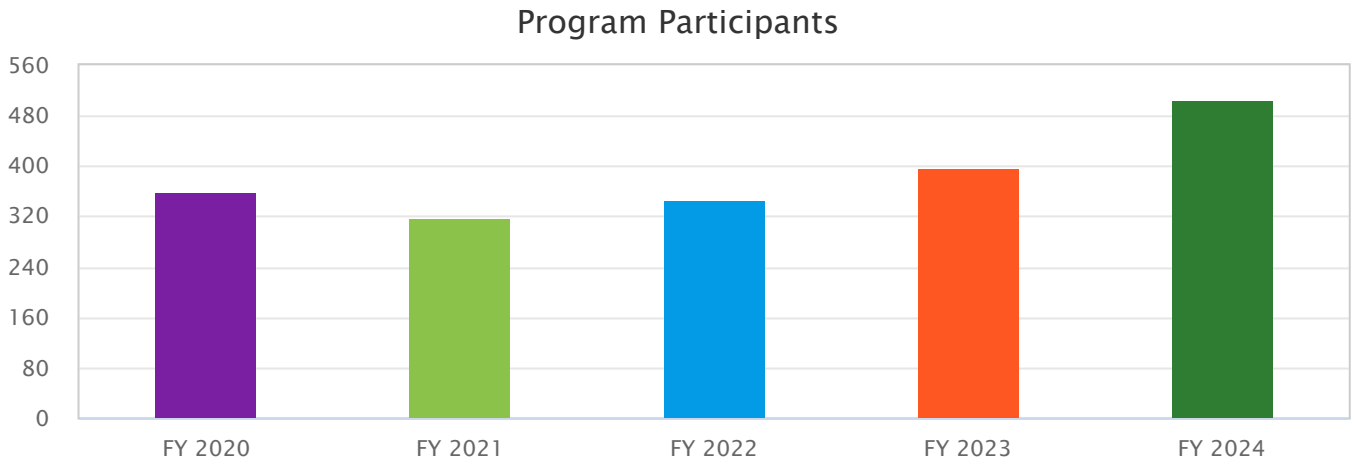
SO DIVISION

Public Safety

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 community service the inmate program provides labor to a wide variety of non-profit and governmental entities such as, but not limited to, Cities and Historical Societies within Collin County.

FY 2024	Q1	Q2	Q3	Q4	Total
# of Program Participants (SCORE)	102	113	129	162	506
# of Service Hours	7,373	8,509	9,096	8,251	33,229
Avg # of Hrs per Inmate Spent Working on Farm	14.00	27.00	27.00	32.00	100.00
# of Requests for Service	278	342	328	214	1,162
# of Governmental Organizations that Received Services	248	307	277	186	1,018
# of Non-Profit Organizations that Received Services	30	35	51	28	144
# of Animal Shelter Assignments Completed	81	112	80	8	281



Community Services	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Program Participants	358	318	347	398	506

Programs include:

S.C.A.M.P. - Sheriff's Convicted Alternative Misdemeanant Program. This program allows convicted misdemeanants to serve their sentences by doing community service work to fulfill their judicial obligations.

V.A.L.O.R. - Veterans Accessing Lifelong Opportunities for Rehabilitation. Programming to assist Veteran's with treatment, life skills and re-entry.

S.C.O.R.E. - Sheriff's Convicted Re-Entry Effort. This program is an alternative to long term sentencing which provides treatment and life skills training.

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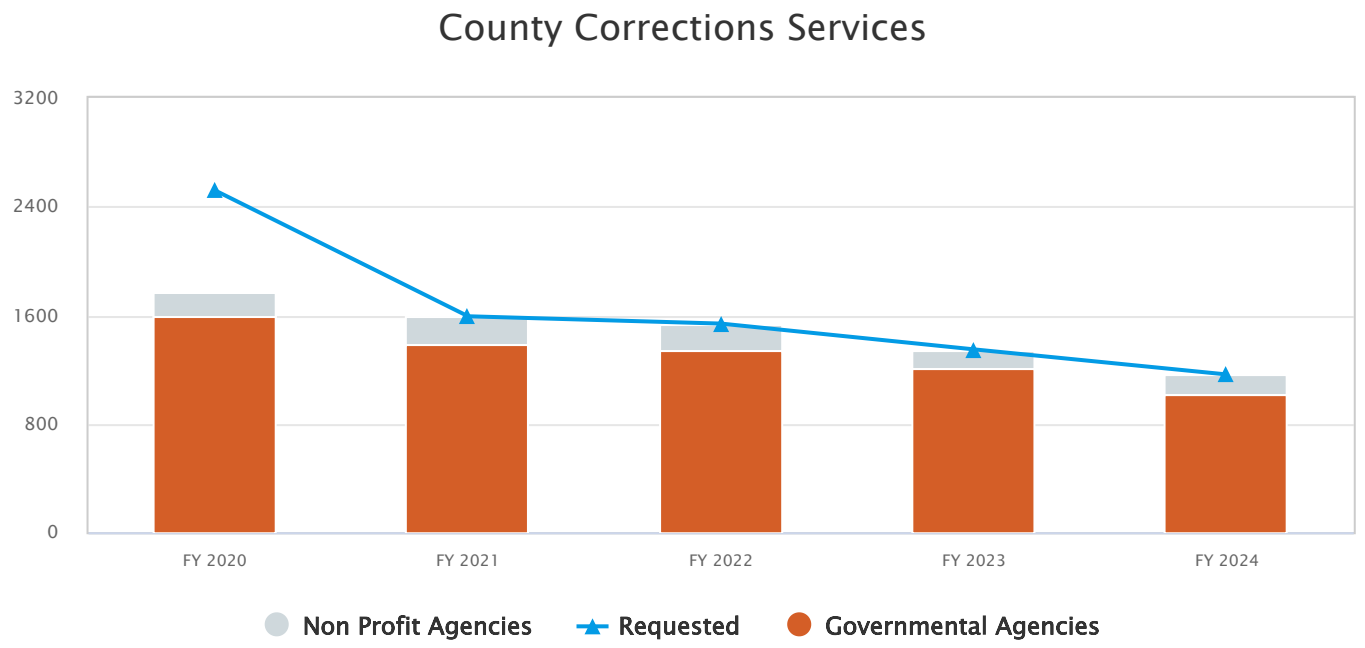
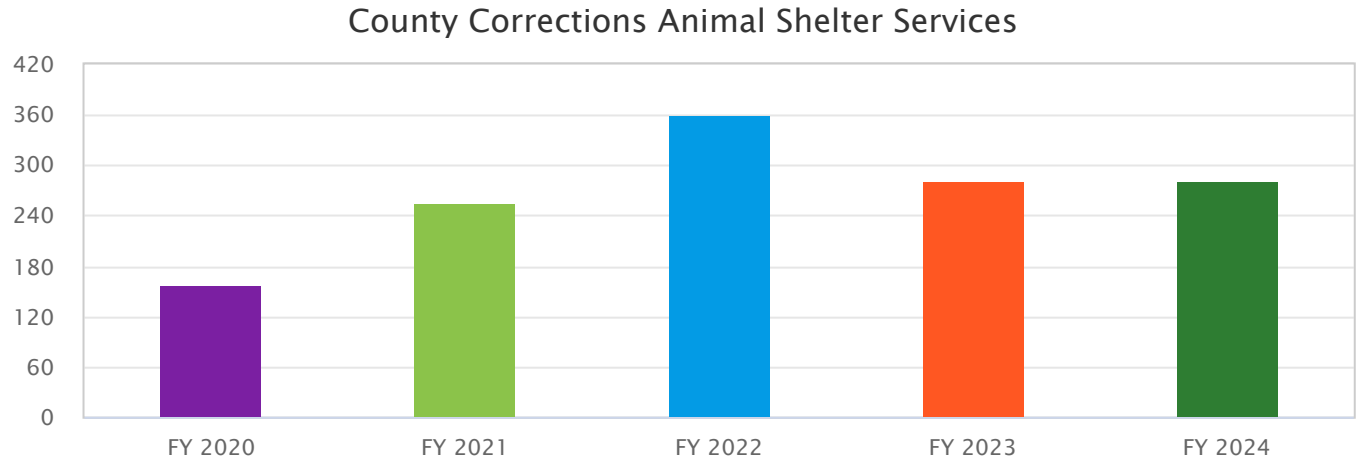
SO DIVISION

Public Safety



Services Received	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Requested	2,518	1,591	1,537	1,347	1,162
Governmental Agencies	1,597	1,380	1,342	1,202	1,018
Non Profit Agencies	169	211	195	145	144
Total Services Received	1,766	1,591	1,537	1,347	1,162



Services Received	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Completed	157	256	360	281	281

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SO DIVISION

Public Safety

Inmate Transfer

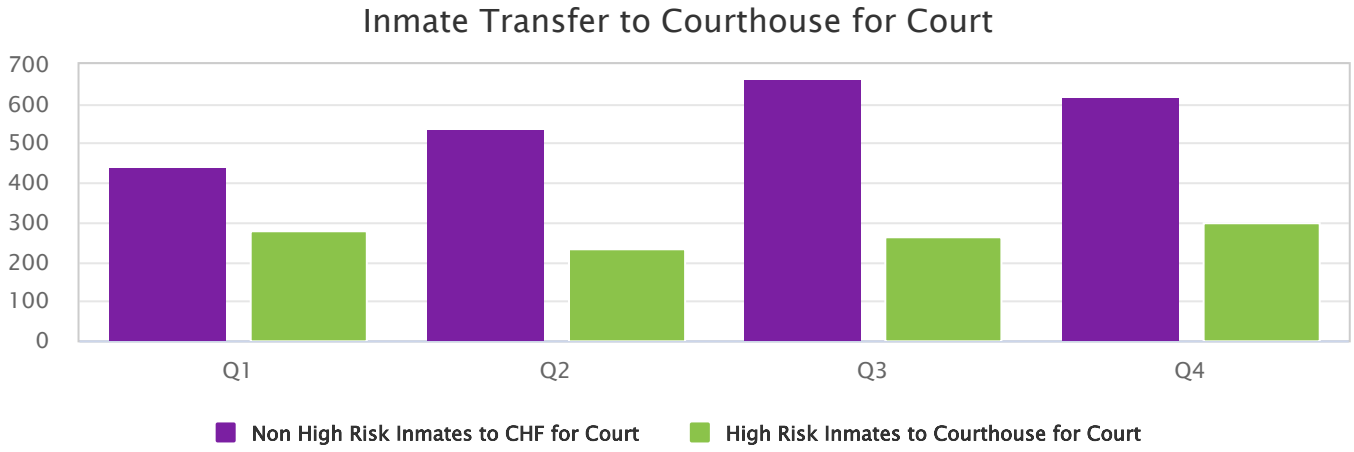
The Holding Facility is a department under the supervision of the Collin County Sheriff's Office. Holding provides a safe and secure environment for transfer officers, hospital medical staff, courthouse staff, the general public, and inmates while incarcerated individuals are being transferred to various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

Goals & Objectives

1. To have no escapes, no vehicle accidents, and no assaults on officers or public by incarcerated inmates in our custody 98% of the time.
2. To have no escapes, no vehicle accidents, and no assaults on officers or public by incarcerated High Risk inmates in our custody 98% of the time.

FY 2024	Q1	Q2	Q3	Q4	Total
Non High Risk Inmates to CHF for Court	441	539	666	618	2,264
High Risk Inmates to Courthouse for Court	278	231	262	297	1,068
New Admissions	156	178	180	135	649
Federal Transport	39	27	29	20	115
Transport to Other Locations	233	301	360	348	1,242
High Risk Medical Transport	119	92	157	200	568
Inmate Transfer Totals	1,266	1,368	1,654	1,618	5,906

In FY 2020 Inmate Transfer stats were updated to better capture the types of transfers.



FY 2024	Q1	Q2	Q3	Q4	Total
Non High Risk Inmates to CHF for Court	441	539	666	618	2,264
High Risk Inmates to Courthouse for Court	278	231	262	297	1,068
Total Transfers to Courthouse for Court	719	770	928	915	3,332

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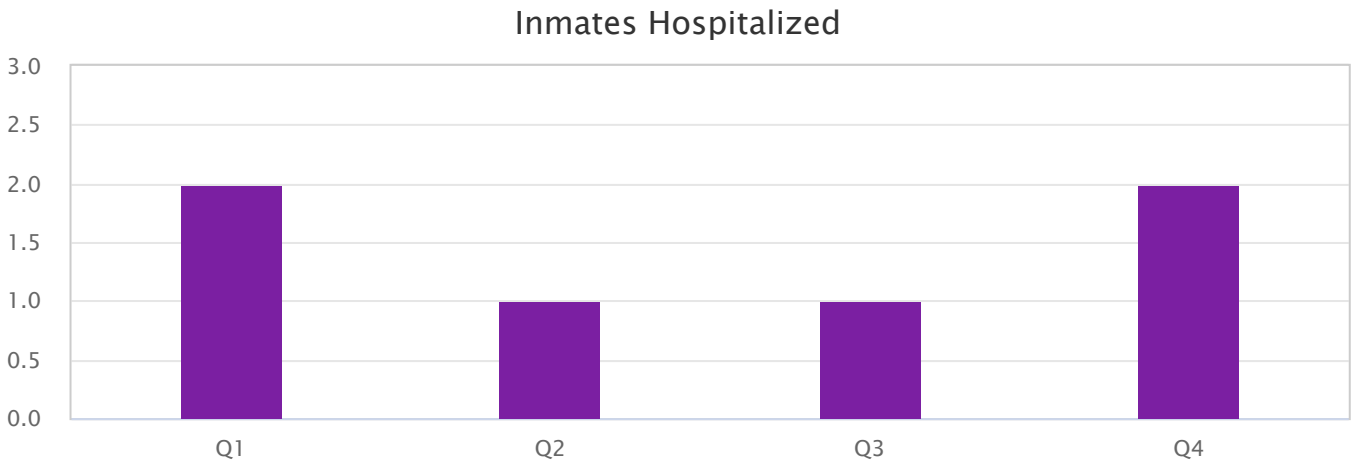
SO DIVISION

Public Safety



FY 2024	Q1	Q2	Q3	Q4	Total
Average # of Inmates Hospitalized	2.00	1.00	1.00	2.00	1.50

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SO DIVISION

Public Safety

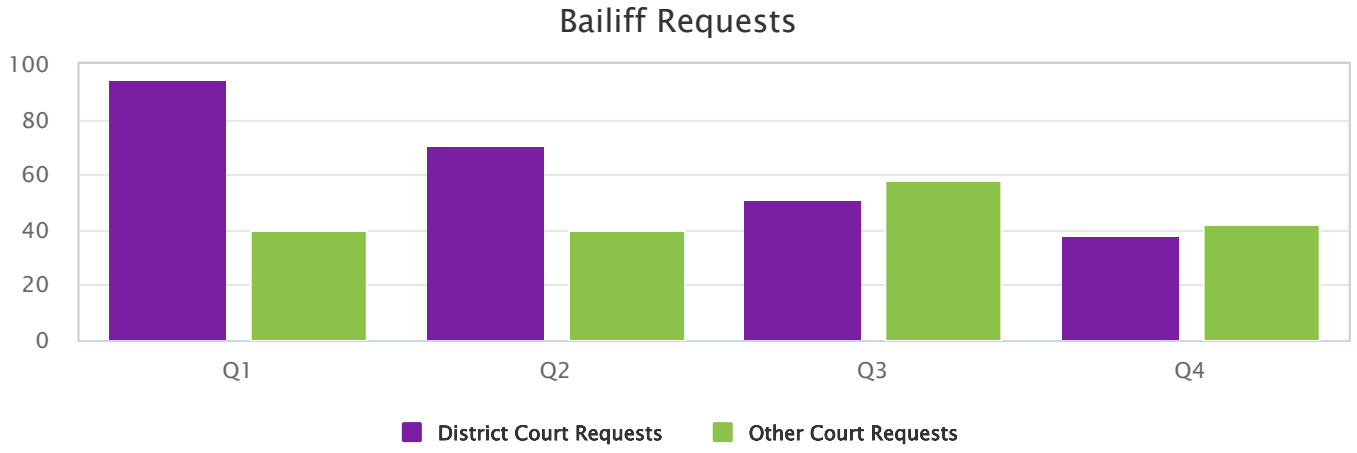
Off-Site Security

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.

Goals & Objectives

1. To utilize available and properly trained personnel to fill all Bailiff requests 95% of the time.
2. To have no escapes, no vehicle accidents, and no assaults on officers or public by incarcerated inmates in our custody 98% of the time.
3. To have no escapes, no vehicle accidents, and no assaults on officers or public by High Risk incarcerated inmates in our custody 100% of the time.

FY 2024	Q1	Q2	Q3	Q4	Total
DISTRICT COURTS					
# of Bailiff Requests	94	70	51	38	253
# of Bailiff Requests Filled	94	70	51	38	253
% of Bailiff Requests Filled	100%	100%	100%	100%	100%
# of Bailiff Relief Hours Worked	438.00	392.00	256.00	204.00	1,290.00
Overtime Hours Paid	$-	$-	$-	$-	$-
OTHER COURTS					
# of Bailiff Requests	40	40	58	42	180
# of Bailiff Requests Filled	40	40	58	42	180
% of Bailiff Requests Filled	100%	100%	100%	100%	100%
# of Bailiff Relief Hours Worked	162.00	136.00	197.00	165.00	660.00
Overtime Hours Paid	$-	$-	$-	$-	$-



Bailiff Requests	Q1	Q2	Q3	Q4	Total
District Court Requests	94	70	51	38	253
Other Court Requests	40	40	58	42	180
Request Totals	134	110	109	80	433

Other Courts Include: *Crimes Against Children, Attorney General, Aux A, Aux B, Aux C, Juvenile, Jury Bailiff & Magistrate*

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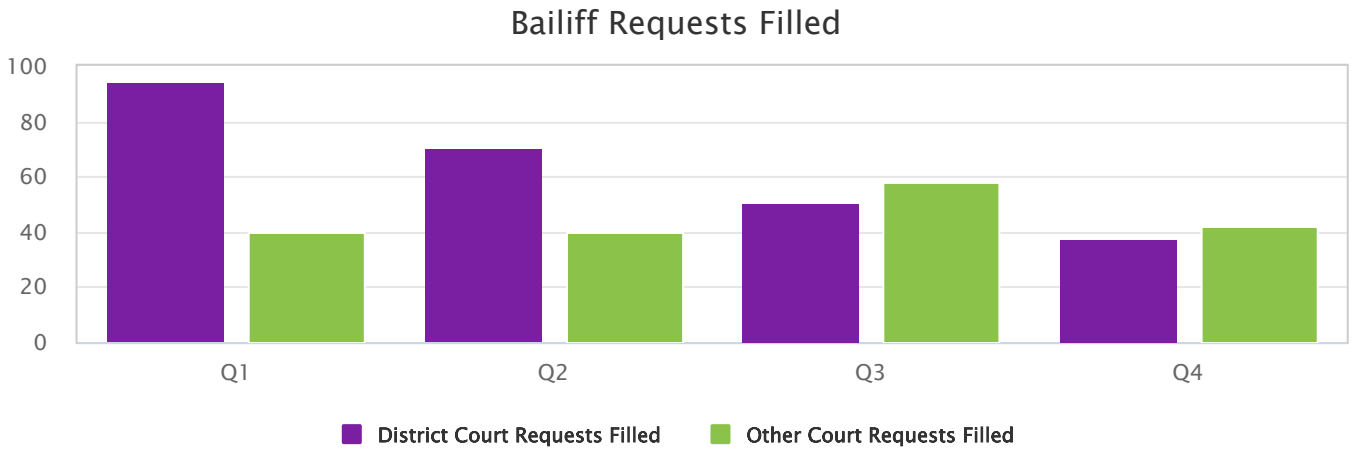
SO DIVISION

Public Safety



Bailiff Requests Filled	Q1	Q2	Q3	Q4	Total
District Court Requests Filled	94	70	51	38	253
Other Court Requests Filled	40	40	58	42	180
Filled Totals	134	110	109	80	433

Other Courts Include: *Crimes Against Children, Attorney General, Aux A, Aux B, Aux C, Juvenile, Jury Bailiff & Magistrate*

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SO DIVISION

Public Safety

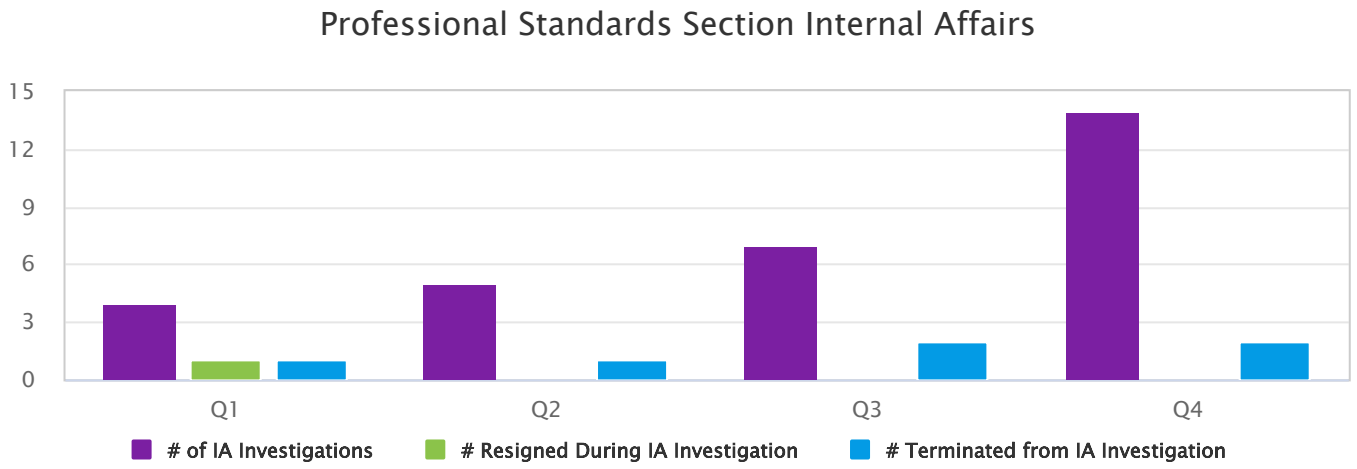
Sheriff's Office

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

Administration

Upper administration and management of the Sheriff's Office oversees all Sheriff's Office operations and Detention operations. Oversees preparation of the annual budget, oversees Professional Standards (training of all our officers - SO & Detention, background investigations, Internal Affairs investigations, and payroll). And also includes crime prevention, and school resource officers.

Professional Standards Section (Pss)



Internal Affairs

FY 2024	Q1	Q2	Q3	Q4	Total
# of IA Investigations	4	5	7	14	30
# Resigned During IA Investigation	1	-	-	-	1
# Terminated from IA Investigation	1	1	2	2	6

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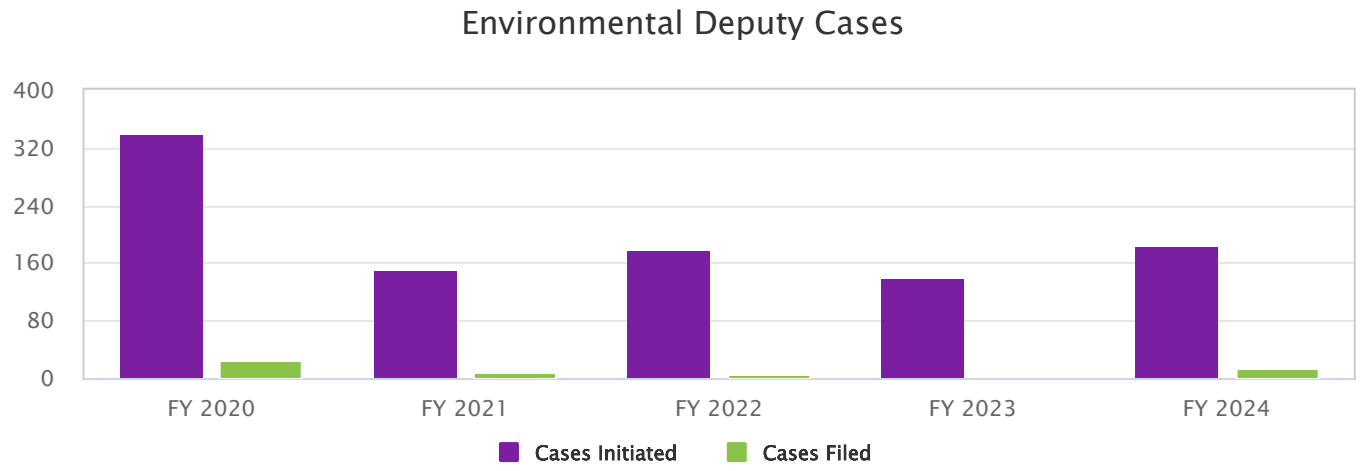
SO DIVISION

Public Safety

Environmental Deputy

FY 2024	Q1	Q2	Q3	Q4	Total
Days Worked	58	57	53	62	230
Cases Initiated	51	53	40	39	183
Cases Filed	-	1	10	2	13
Sites Checked	55	58	26	27	166
Contacts Made	46	40	30	39	155
Follow Up Investigations	14	15	23	11	63
Warning	7	8	6	-	21
JP Citations	-	3	-	1	4
Sites Referred for Clean Up	47	51	18	20	136
Total Weight (lbs) Clean Up by PW referred by Deputy	70,085	88,757	44,470	56,746	260,058
Total Weight Clean Up by Deputy	7,960	120	86,920	4,700	99,700
Sites Cleaned do to Warnings/Prosecutions	4	4	7	2	17
Recovery Cost	-	-	-	-	-
Training Hours	25	4	24	31	84
Agency Assists	5	-	1	2	8



Environmental Deputy Cases	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Cases Initiated	339	150	178	139	183
Cases Filed	24	7	5	-	13

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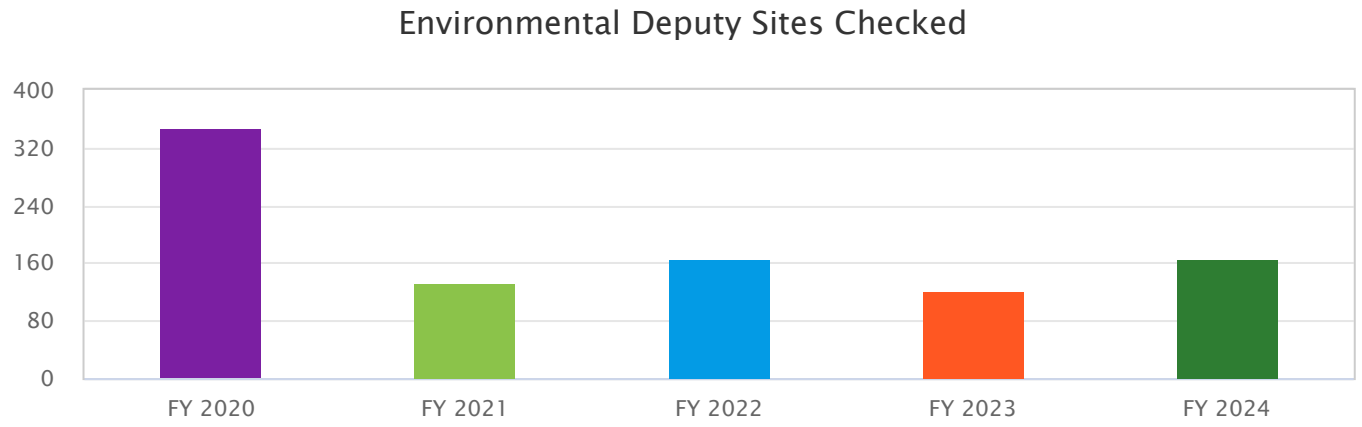
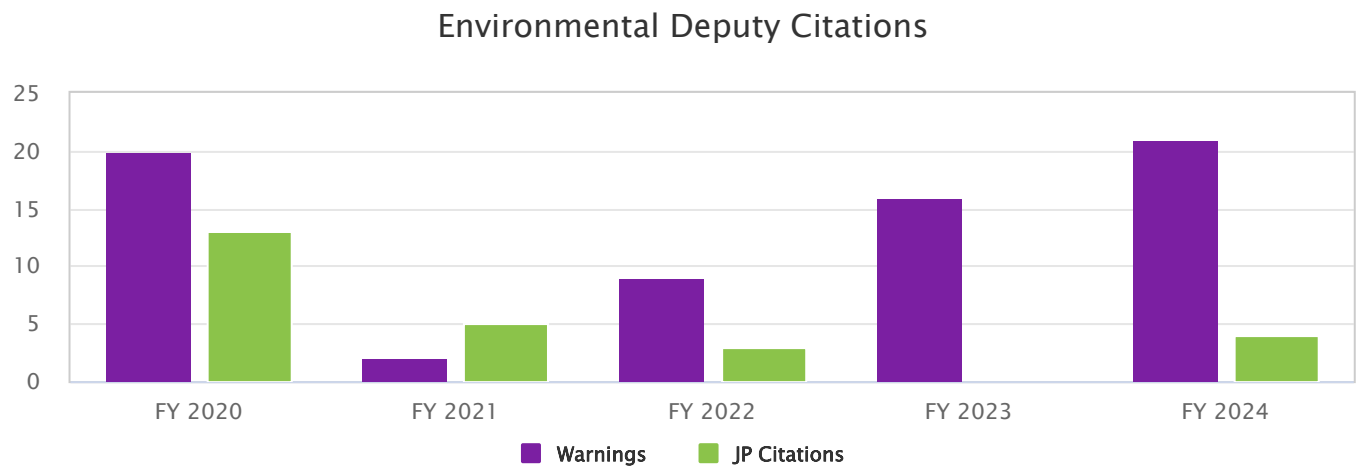
SO DIVISION

Public Safety



Environmental Deputy	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Sites Checked	347	132	166	122	166



Environmental Deputy Citations	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Warnings	20	2	9	16	21
JP Citations	13	5	3	-	4

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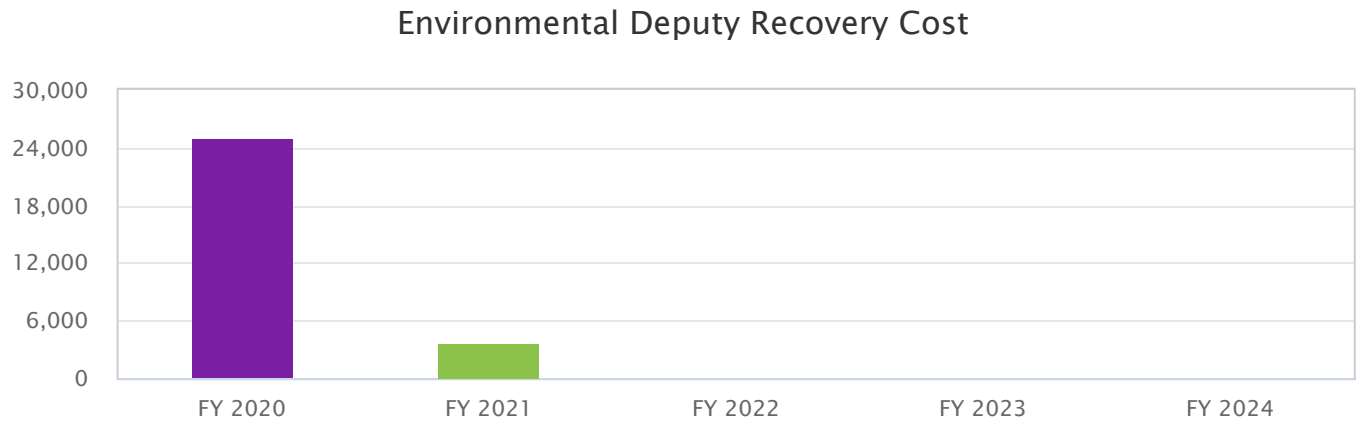
SO DIVISION

Public Safety



	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Recovery Cost	25,003	3,802	-	-	-

FY 2024	Q1	Q2	Q3	Q4	Total
# of Traffic Stops	369	1,201	1,102	1,375	4,047
# of Arrests	-	2	6	13	21
# Citations	114	813	883	432	2,242
# of Calls For Service	1,100	1,858	1,469	1,540	5,967

FY 2024	Q1	Q2	Q3	Q4	Total
# of Traffic Stops	2,167	3,909	3,403	3,315	12,794
# of Arrests	490	564	602	559	2,215
Accidents	527	455	521	429	1,932
# of Calls For Service	20,546	24,221	22,386	20,813	87,966

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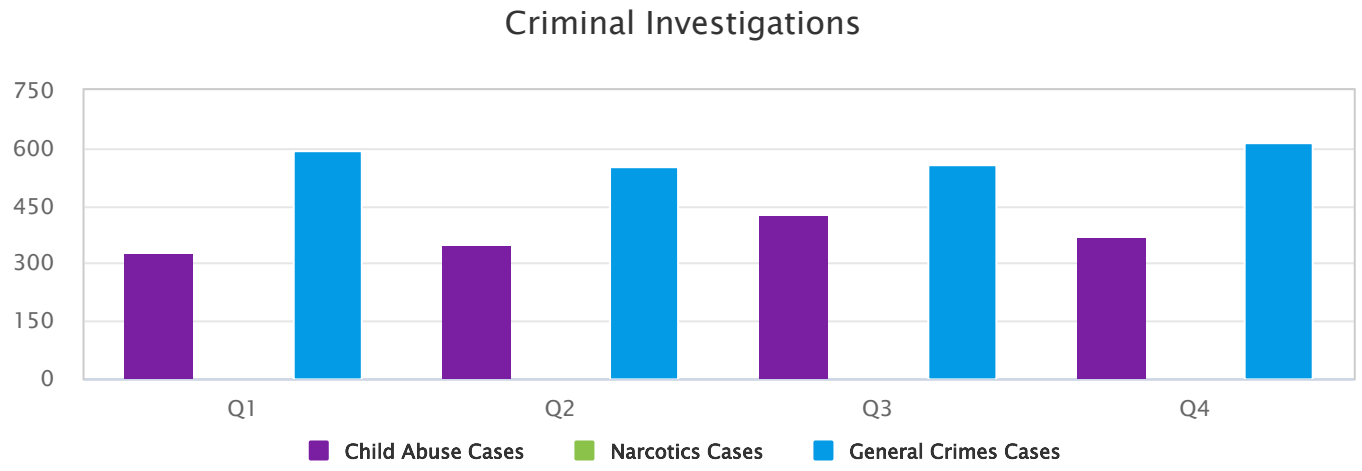
SO DIVISION

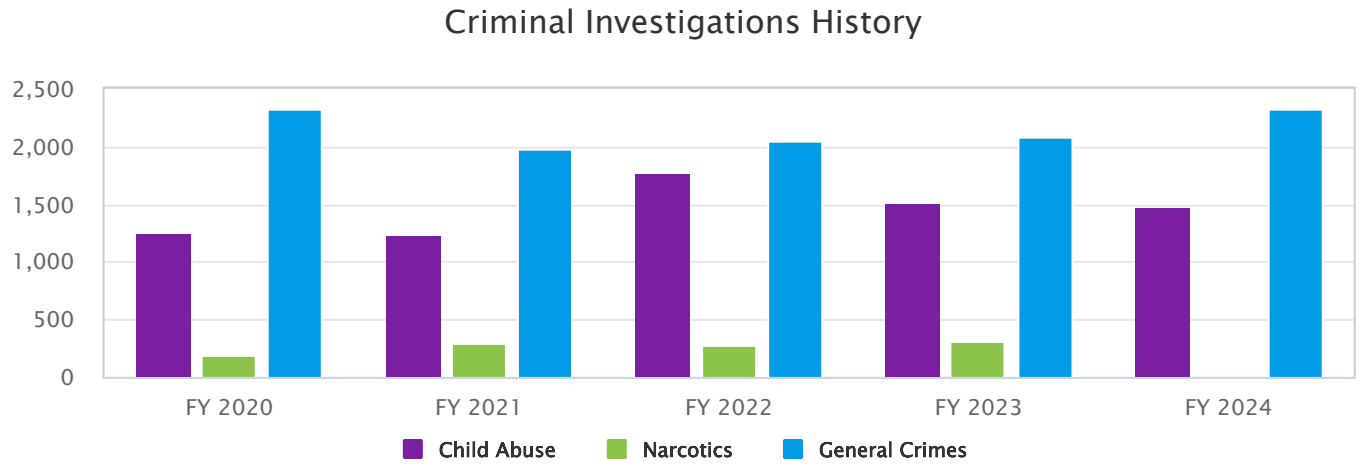
Public Safety

Criminal Investigation

Provides the necessary investigations into allegations of offenses as well as verified offenses within the county, including Family Violence. In that process, investigators accumulate evidence related to specific crimes. Investigator's objective is to determine if crimes have been committed, the motives and methods of commission, assemble all available evidence, and assist prosecutors with testimony presented to Grand Juries and Courts. Narcotics investigators also work in the same manner but with a specialized effort focused on related offenses.



FY 2024	Q1	Q2	Q3	Q4	Total
Child Abuse Cases	329	351	425	371	1,476
Narcotics Cases	-	-	-	-	-
General Crimes Cases	593	554	556	617	2,320
TOTAL	922	905	981	988	3,796



Criminal Investigation Cases	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Child Abuse	1,252	1,229	1,773	1,509	1,476
Narcotics	198	302	286	318	-
General Crimes	2,321	1,973	2,050	2,088	2,320
TOTAL	3,771	3,504	4,109	3,915	3,796

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SO DIVISION

Public Safety

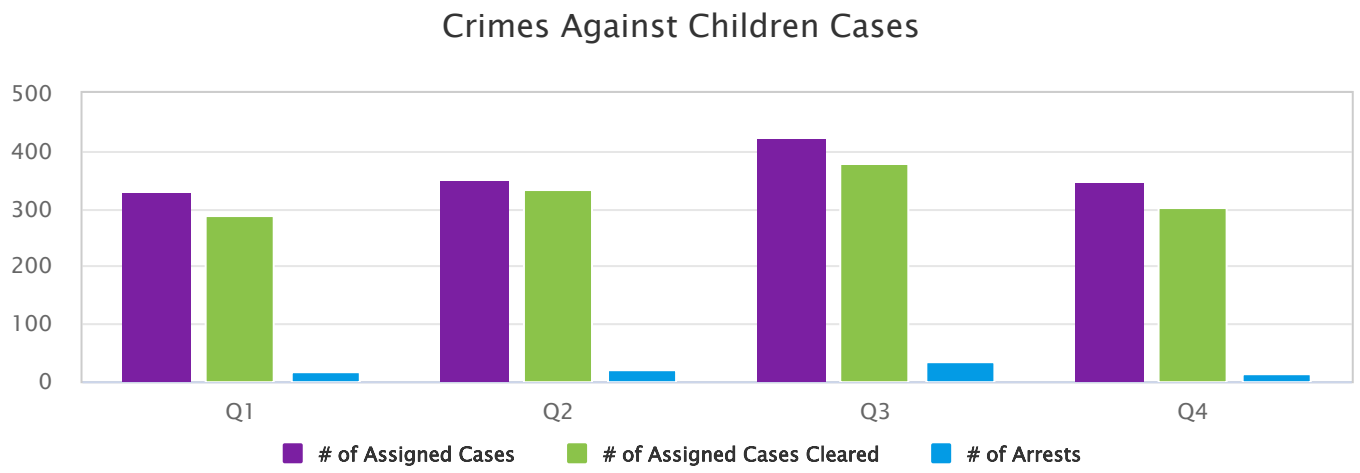
Crimes Against Children

The Crimes Against Children Rural Task Force is commanded by a lieutenant. There is one sergeant who supervises three criminal investigators dedicated to serving 16 different agencies in Collin County.

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

It is our responsibility to ensure the victims and their families receive the service they expect and deserve. We also want to adhere to our commitment to our community through thorough investigations in a timely manner utilizing all available resources to bring each case to a successful conclusion.

Our mission of the Crimes Against Children Task Force is to protect all children from harm, ensure they receive justice through quality investigations, and use our resources to reduce further trauma to victims and their families.



FY 2024	Q1	Q2	Q3	Q4	Total
# of Assigned Cases	329	351	425	348	1,453
# of Assigned Cases Cleared	287	335	378	303	1,303
# of Arrests	17	20	33	15	85

CAC Cases History	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
# of Assigned Cases	1,252	1,229	1,810	1,509	1,453
# of Assigned Cases Cleared	1,199	1,207	1,428	1,268	1,303
# of Arrests	80	153	189	86	85

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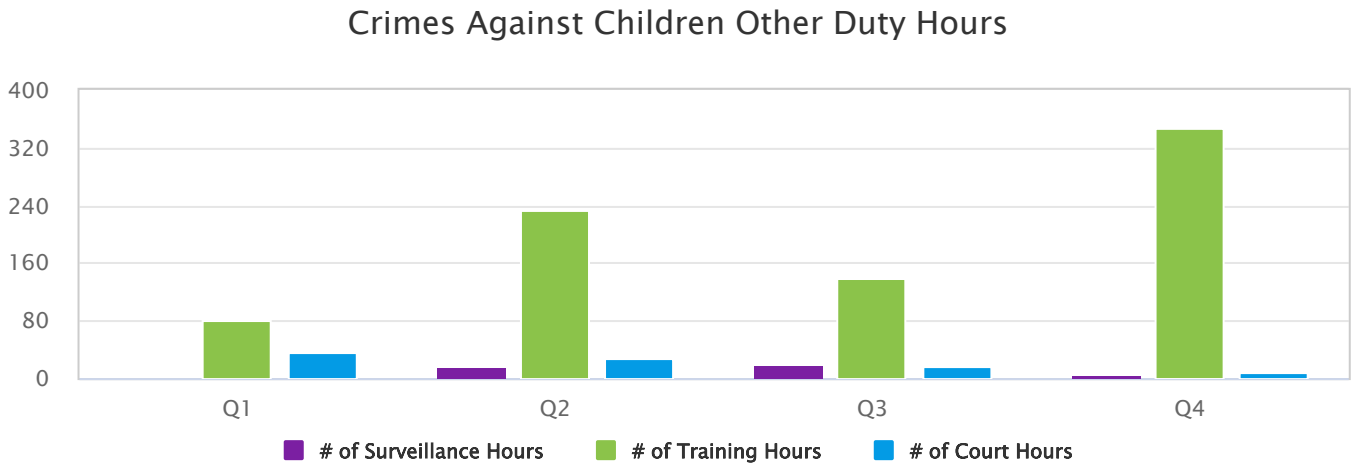
SO DIVISION

Public Safety



FY 2024	Q1	Q2	Q3	Q4	Total
# of Surveillance Hours	-	16	19	6	41
# of Training Hours	81	232	138	348	799
# of Court Hours	36	27	18	9	90

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SO DIVISION

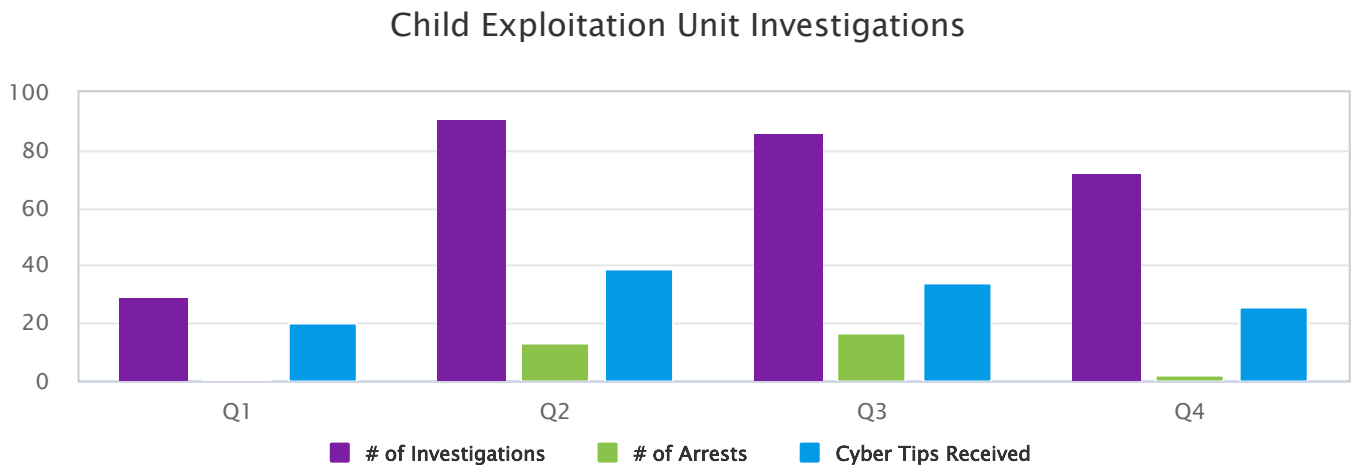
Public Safety

Child Exploitation Unit

The Child Exploitation Unit (CEU) investigates all cases of technology facilitated exploitation of a child under 18 years of age and operates the Digital Forensic Lab for the Collin County Sheriff's Office. The CEU is part of the Internet Crimes Against Children (ICAC) Task Force.

The ICAC Task Force is a national law enforcement effort sponsored by the United States Department of Justice to protect children from crimes committed via the Internet.

The Digital Forensic Lab examines and analyzes computer and digital evidence for the purpose of identification, collection, and preservation of evidence.



FY 2024	Q1	Q2	Q3	Q4	Total
# of Investigations	29	91	86	72	278
# of Arrests	1	13	17	2	33
Cyber Tips Received	20	39	34	26	119

Investigations History	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
# of Investigations	221	217	148	142	278
# of Arrests	25	83	47	34	33
Cyber Tips Received	78	66	45	87	119
TOTAL	324	366	240	263	430

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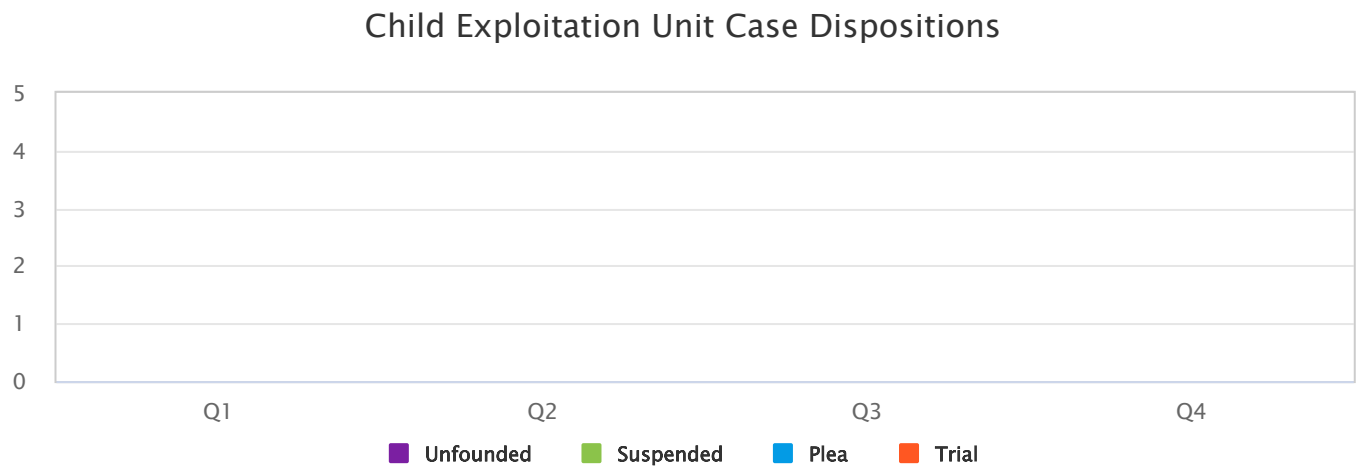
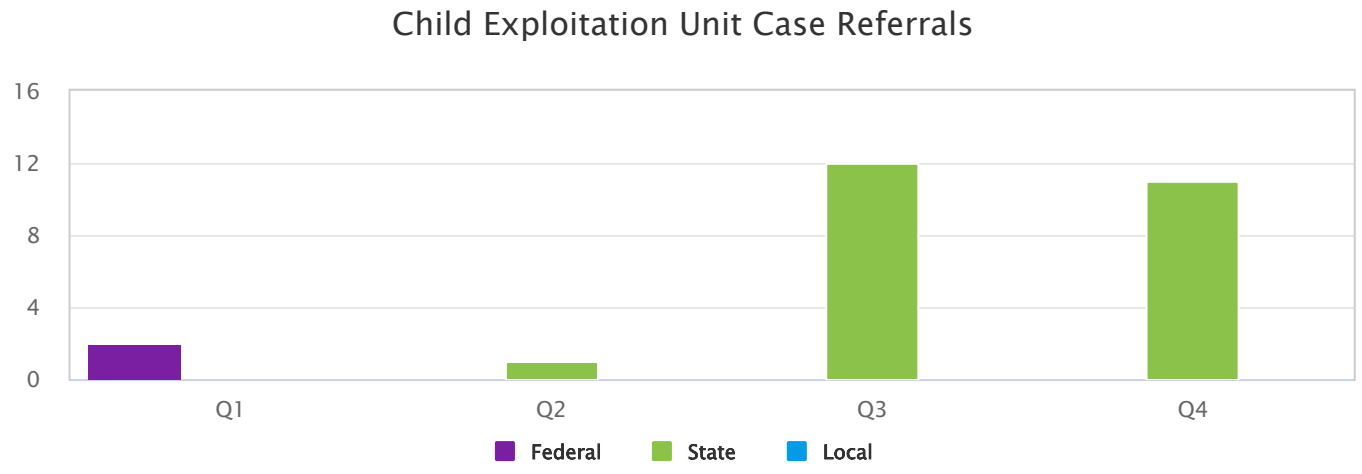
SO DIVISION

Public Safety



Case Dispositions

FY 2024	Q1	Q2	Q3	Q4	Total
Unfounded	-	-	-	-	-
Suspended	-	-	-	-	-
Plea	-	-	-	-	-
Trial	-	-	-	-	-



Case Referrals

FY 2024	Q1	Q2	Q3	Q4	Total
Federal	2	-	-	-	2
State	-	1	12	11	24
Local	-	-	-	-	-

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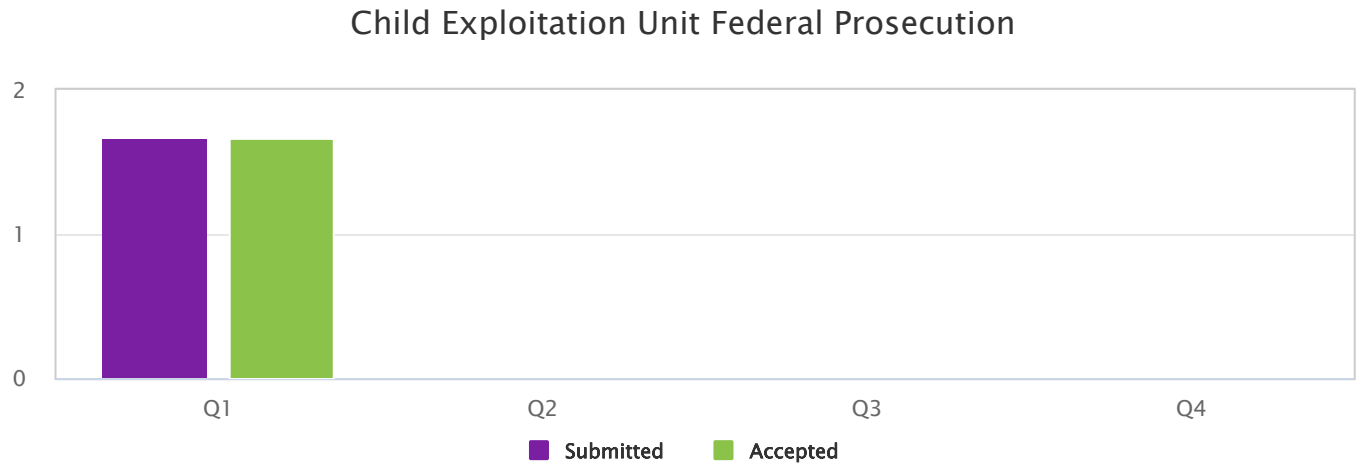
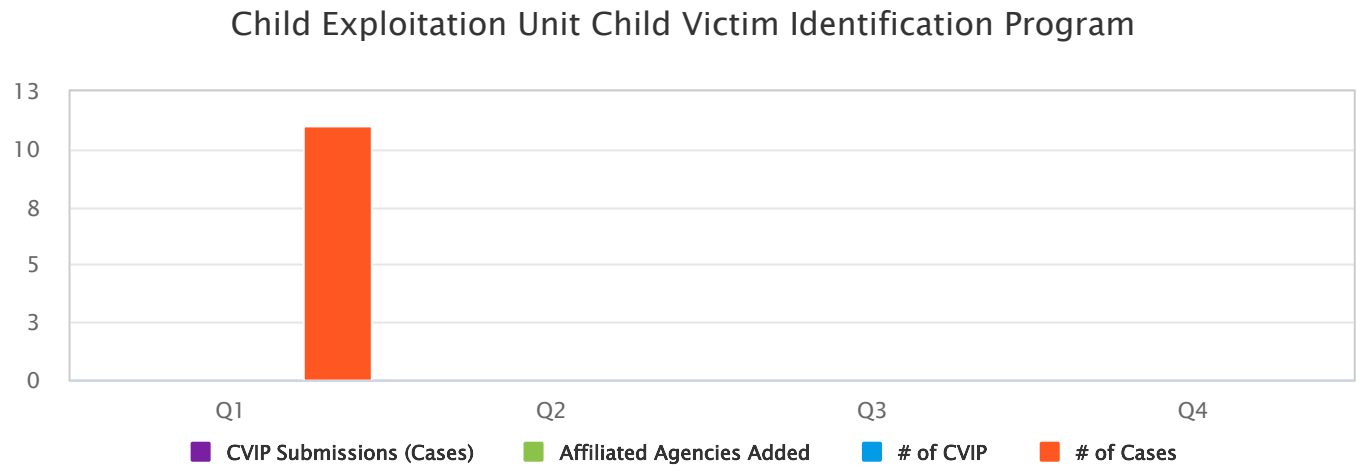
SO DIVISION

Public Safety



Federal Prosecution

FY 2024	Q1	Q2	Q3	Q4	Total
Submitted	2	-	-	-	2
Accepted	2	-	-	-	2



Child Victim Identification Program

FY 2024	Q1	Q2	Q3	Q4	Total
CVIP Submissions (Cases)	-	-	-	-	-
Affiliated Agencies Added	-	-	-	-	-
# of CVIP	-	-	-	-	-
# of Cases	11	-	-	-	11

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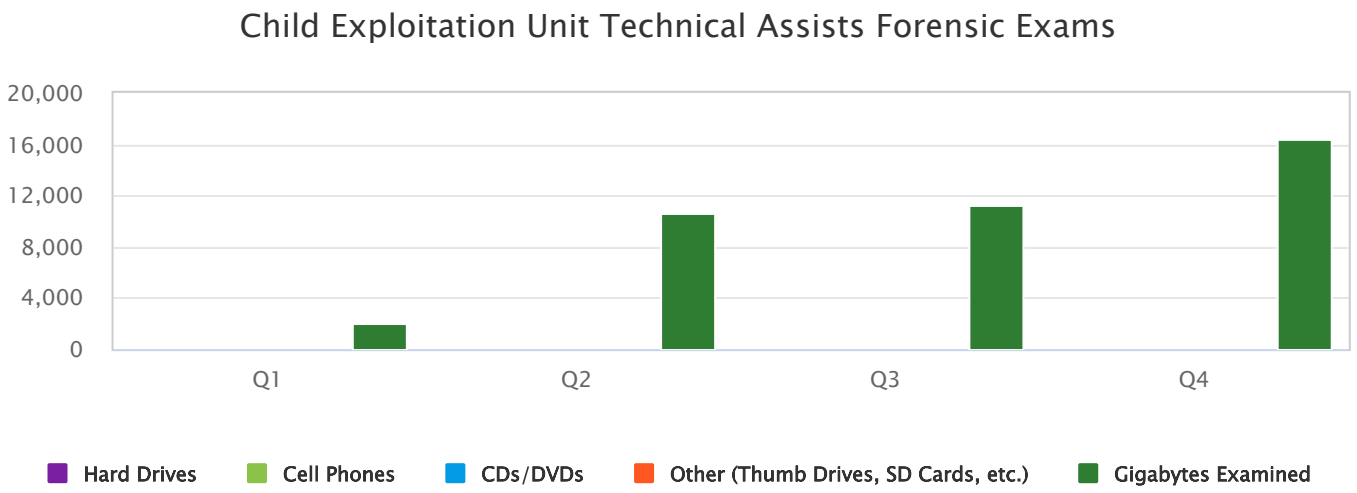
SO DIVISION

Public Safety



Technical Assists

FY 2024	Q1	Q2	Q3	Q4	Total
# of Hard Drives	-	22	7	16	45
# of Cell Phones	47	36	52	50	185
# of CDs/DVDs	-	-	-	-	-
# of Other (Thumb Drives, SD Cards, etc.)	-	1	3	-	4
# of Gigabytes Examined	2,104	10,586	11,265	16,336	40,291
# of Items Previewed	1,256	-	-	-	1,256

Technical Assists History

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
# of Hard Drives	170	172	52	61	45
# of Cell Phones	65	80	60	151	185
# of CDs/DVDs	-	-	-	-	-
# of Other (Thumb Drives, SD Cards, etc.)	41	32	11	18	4
# of Gigabytes Examined	233,986	629,412	84,000	109,855	40,291
# of Items Previewed	9	126	9	2	1,256
TOTAL	234,271	629,822	84,132	110,087	41,781

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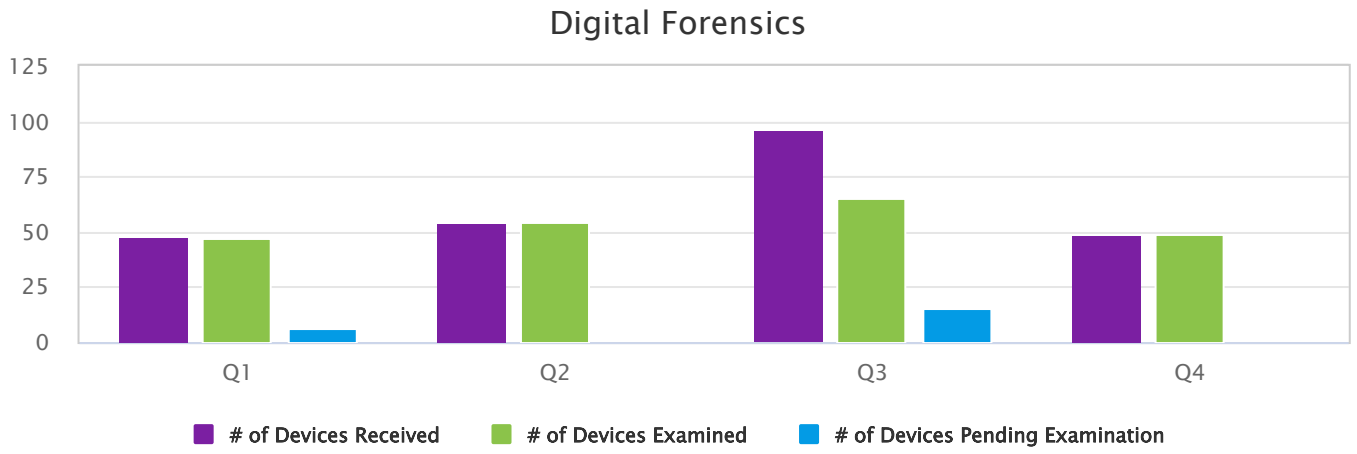
SO DIVISION

Public Safety



Digital Forensics

FY 2024 YTD	Q1	Q2	Q3	Q4	Total
# of Devices Received	48	54	96	49	247
# of Devices Examined	47	54	65	49	215
# of Devices Pending Examination	6	-	15	-	21

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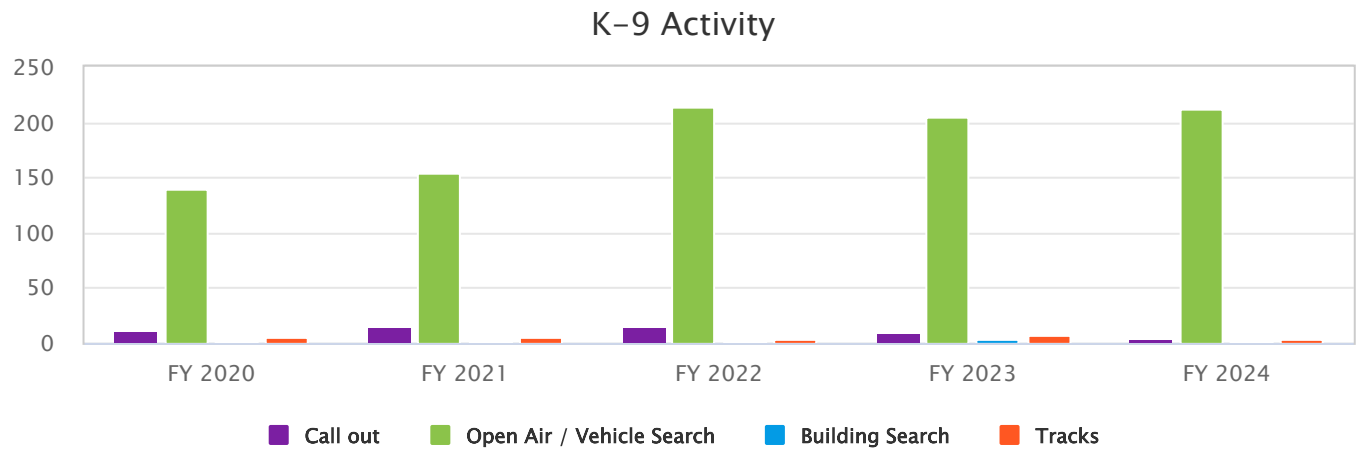
SO DIVISION

Public Safety

K-9 Activity

FY 2024	Q1	Q2	Q3	Q4	Total
Call out	-	2	2	-	4
Open Air / Vehicle Search	42	70	62	38	212
Building Search	-	2	-	-	2
Tracks	-	1	1	1	3
TOTAL	42	75	65	39	221



Call Out – No K-9 on duty and there is a need for one

Open Air/Vehicle Search – K-9 used to conduct an open air sniff/search of things such as vehicles or the exterior of buildings.

Building Search – K-9 used to search the interior of a building for either drugs or people

K-9 Track – K-9 used to search for a person

K-9 Activity History	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Call out	10	15	15	9	4
Open Air / Vehicle Search	139	154	213	204	212
Building Search	2	2	1	4	2
Tracks	5	6	3	7	3
TOTAL	156	177	232	224	221

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SO DIVISION

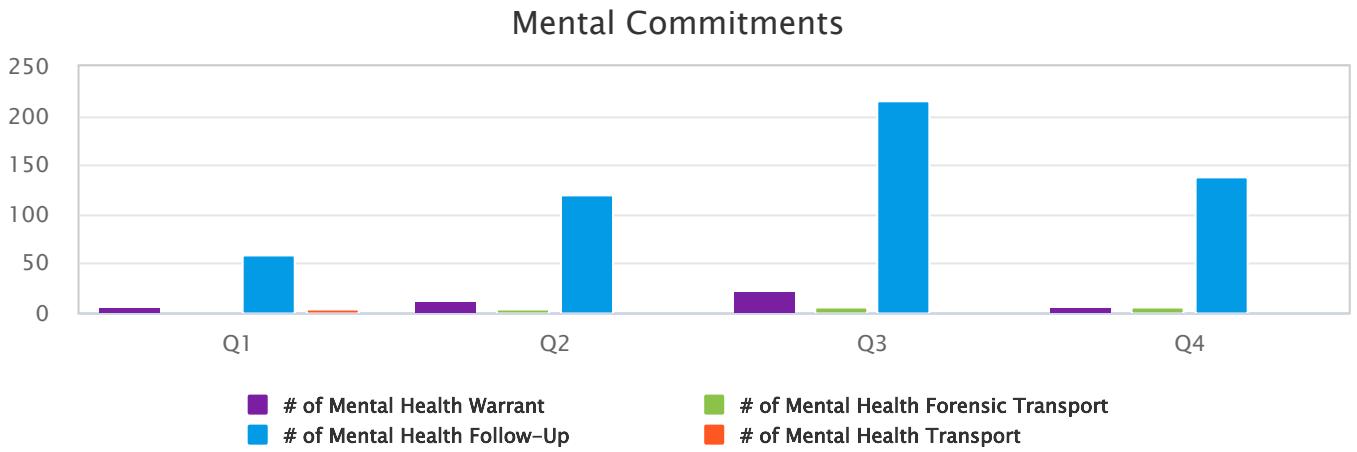
Public Safety

Support Services - Mental Commitments

Goals & Objectives

1. To serve to all mental calls within 1 hour 90% of the time

FY 2024	Q1	Q2	Q3	Q4	Total
# of Call Outs	12	17	4	2	35
# of Call Out Hours	35	55	11	7	108
# of Apprehension Peace Officer w/out Warrant (Jail)	-	-	-	1	1
# of Apprehension Peace Officer w/out Warrant (Patrol)	35	42	38	52	167
# of Emergency Detention Order (Jail)	29	32	35	37	133
# of Mental Health Warrant	7	13	22	7	49
# of Mental Health Forensic Transport	1	4	7	7	19
# of Mental Health Follow-Up	59	119	215	139	532
# of Mental Health Transport	4	1	-	-	5



FY 2024	Q1	Q2	Q3	Q4	Total
# of Mental Health Warrant	7	13	22	7	49
# of Mental Health Forensic Transport	1	4	7	7	19
# of Mental Health Follow-Up	59	119	215	139	532
# of Mental Health Transport	4	1	-	-	5

SO DIVISION

Public Safety

Support Services - Fugitive Transport

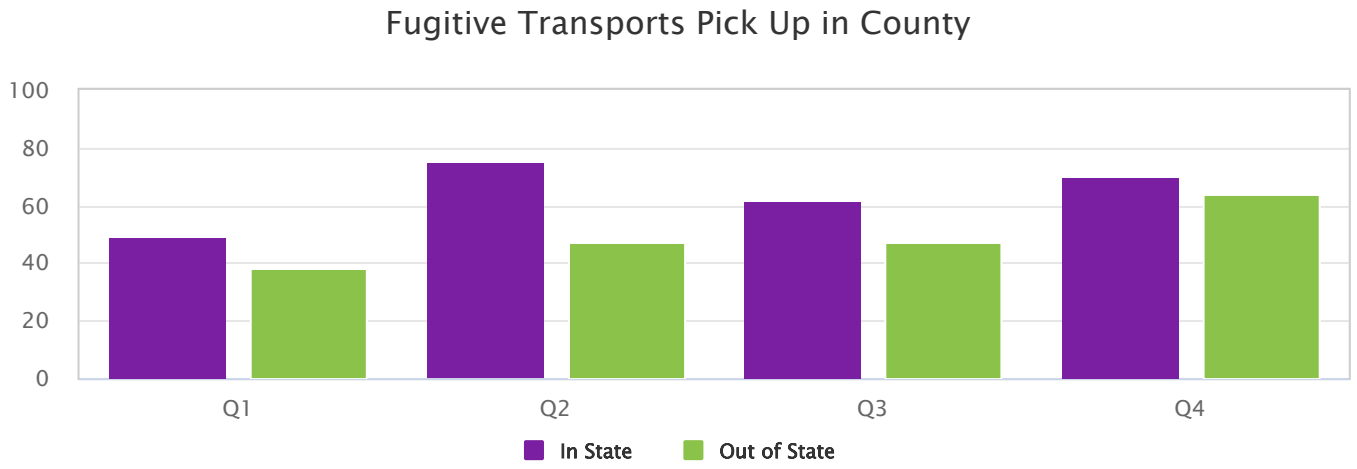
Goals & Objectives

1. 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.

FY 2024	Q1	Q2	Q3	Q4	Total
Pick Up in County - In State	49	75	62	70	256
Pick Up in County - Out of State	38	47	47	64	196
Bench Warrant - In State	2	2	3	2	9
Bench Warrant - Out of State	-	-	-	-	-
Bench Warrant - TDC	29	28	33	28	118
TDC Intake	48	41	69	62	220
TDC Full Release	17	23	27	22	89
Pick Up Federal - In State	4	5	3	5	17
Pick Up Federal - Out of State	-	-	-	2	2
Overnight Trips	24	45	34	44	147

SO DIVISION

Public Safety



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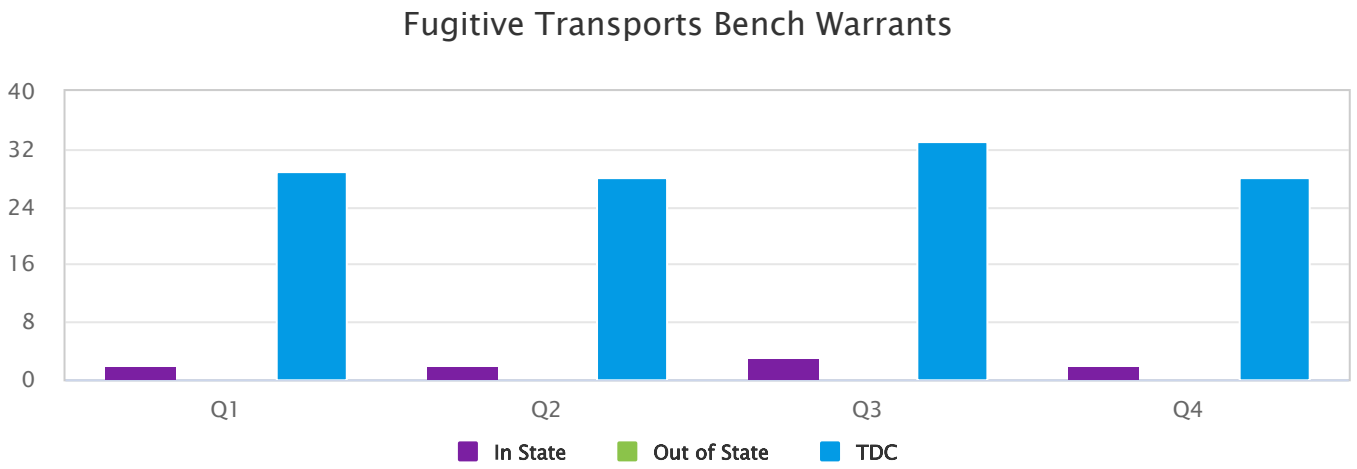
Pick Up in County - In State	49	75	62	70	256
Pick Up in County - Out of State	38	47	47	64	196



FY 2024	Q1	Q2	Q3	Q4	Total
Bench Warrant - In State	2	2	3	2	9
Bench Warrant - Out of State	-	-	-	-	-
Bench Warrant - TDC	29	28	33	28	118

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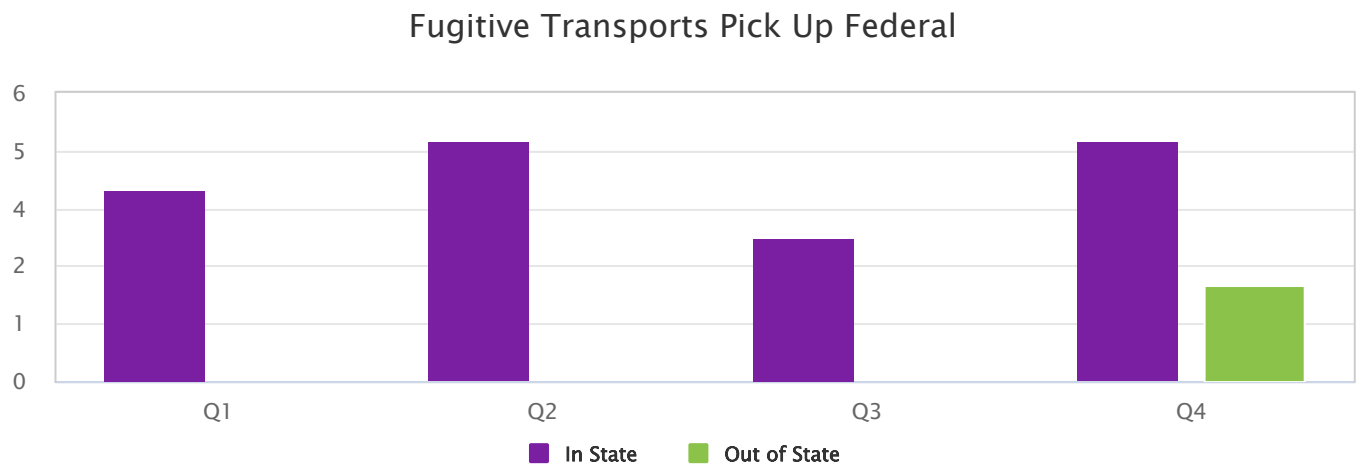
SO DIVISION

Public Safety



FY 2024	Q1	Q2	Q3	Q4	Total
Pick Up Federal - In State	4	5	3	5	17
Pick Up Federal - Out of State	-	-	-	2	2

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SO DIVISION

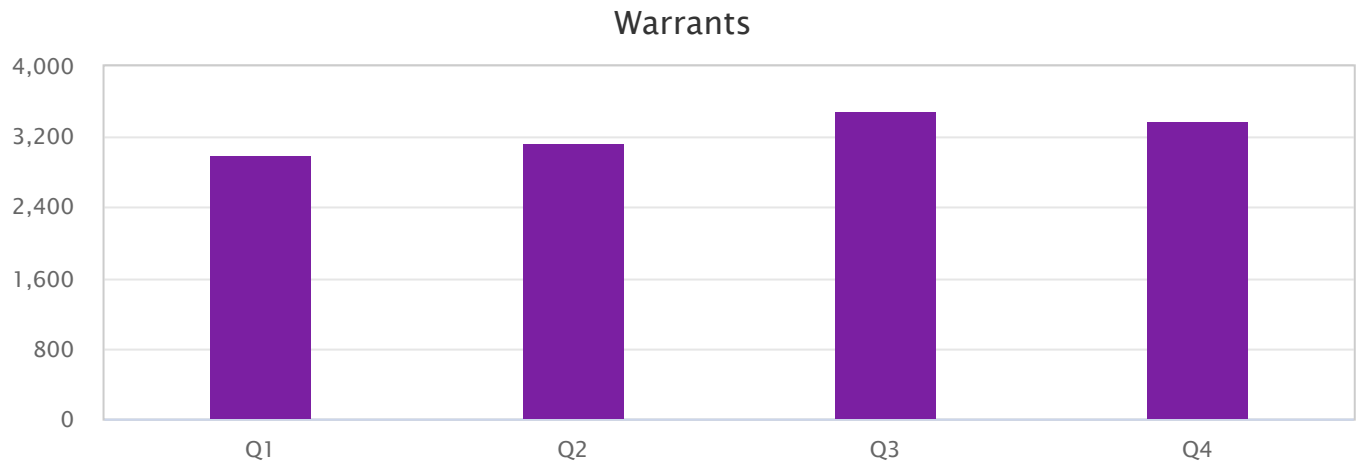
Public Safety

Support Services - Warrants

Goals & Objectives

1. To process 95% of all warrants received within 24 hours upon receiving.

FY 2024	Q1	Q2	Q3	Q4	Total
# of Warrants Received	3,006	3,126	3,509	3,379	13,020
# of Warrants Processed	2,989	3,107	3,490	3,358	12,944
# of Warrants Processed w/in 24 hrs of Receiving	2,989	3,107	3,490	3,358	12,944
% of Warrants Processed w/in 24 hrs of Receiving	99.43%	99.39%	99.46%	99.38%	99.42%



FY 2024	Q1	Q2	Q3	Q4	Total
# of Warrants Received	3,006	3,126	3,509	3,379	13,020

SO DIVISION

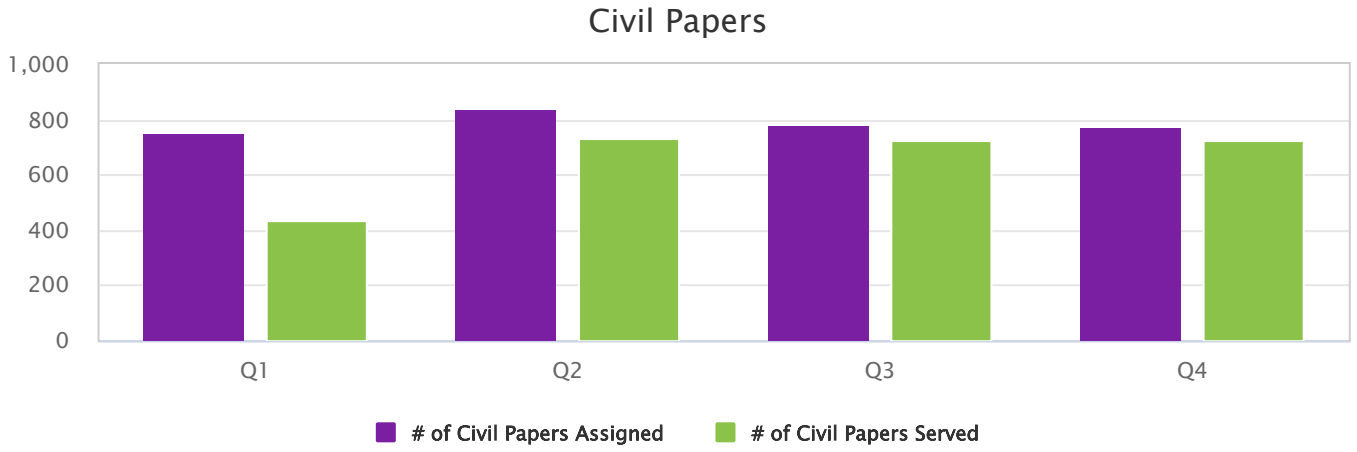
Public Safety

Support Services - Civil Papers

Goals & Objectives

1. To process 95% of all civil papers received within 48 business hours of receiving.
2. To serve 95% of all civil papers received within 10 business days of receiving.

FY 2024	Q1	Q2	Q3	Q4	Total
# of Civil Papers Assigned	752	840	784	777	3,153
# of Civil Papers Served	438	730	726	723	2,617
# of Service Attempts	248	248	271	180	947
# of Papers Returned	87	80	74	56	297
# of Writs Received	8	8	11	8	35
# of Writs Served	3	3	2	-	8



FY 2024	Q1	Q2	Q3	Q4	Total
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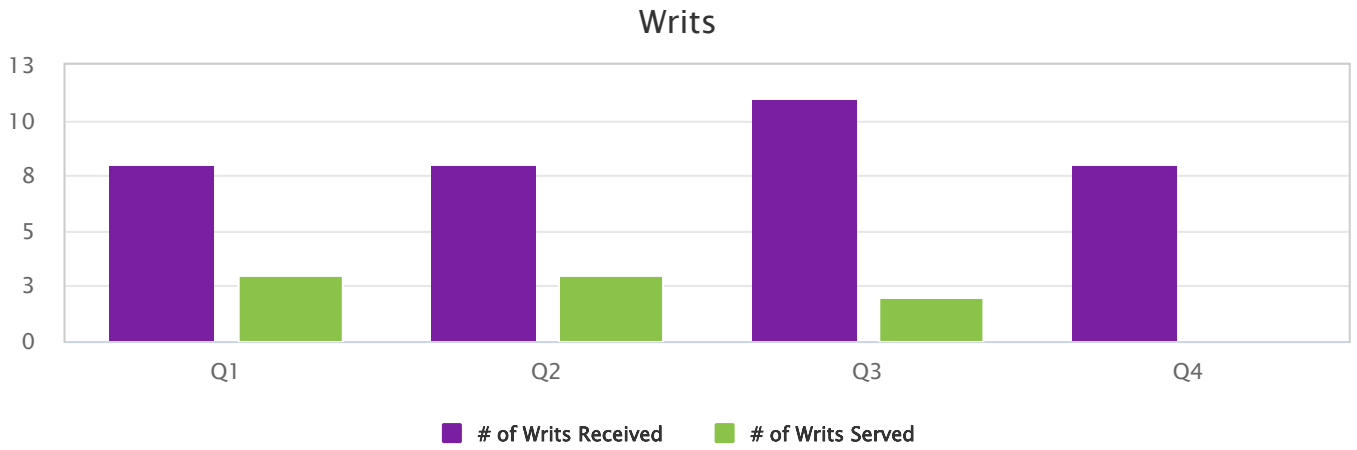
SO DIVISION



FY 2024	Q1	Q2	Q3	Q4	Total
# of Writs Received	8	8	11	8	35
# of Writs Served	3	3	2	-	8

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SO DIVISION

Public Safety

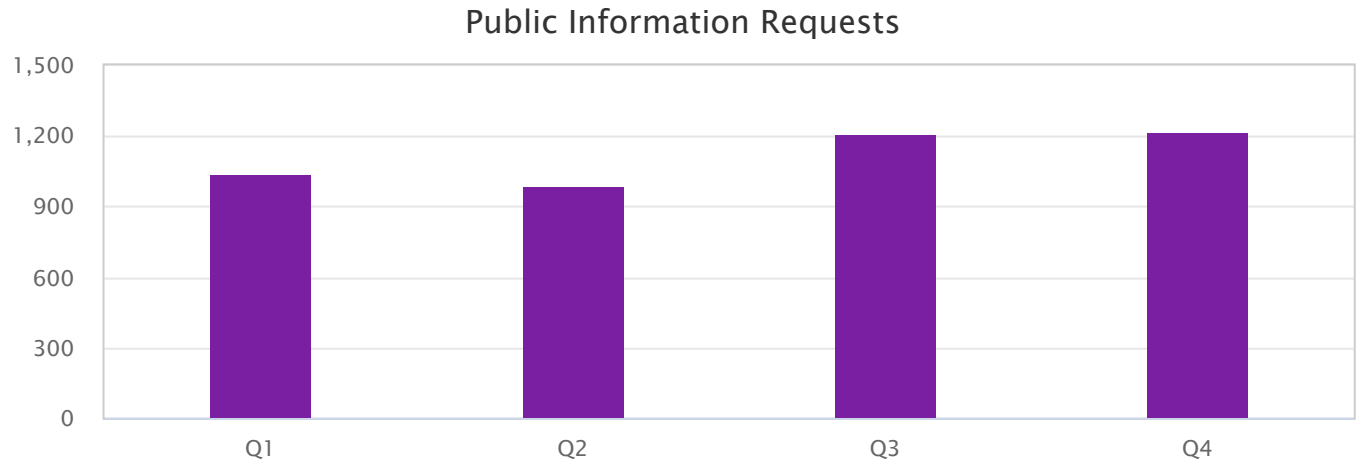
Support Services - Records

Personnel assigned to Support Services include Mental Deputies, Warrant Deputies, and service personnel. Mental Deputies respond to calls, at all hours, and situations involving emotionally or possibly mentally disturbed persons. These Deputies are trained to anticipate and deal with such situations and transport, when necessary, to the appropriate medical facility. Warrant Deputies pursue all warrants and serve all processes directed to them. They, like Mental Deputies, are always on call. A service personnel coordinates day-to-day maintenance and repair of fleet vehicles and equipment and also coordinates delivery and other repairs with maintenance facilities or other necessary locations.

Goals & Objectives

1. To process open records requests within 10 business days without modification 70% of the time. (Mandate is 10 Business Days)
2. To process open records requests within 90 business days or less with modification 30% of the time.
3. To accurately enter records into the system within 3 business days 95% of the time.

FY 2024	Q1	Q2	Q3	Q4	Total
# of Public Information Requests Received	1,040	986	1,206	1,217	4,449
# of Public Information Requests Processed	1,040	986	1,206	1,217	4,449
# of Public Information Requests Processed within 10 Days or Less of Receiving	1,025	956	1,166	1,188	4,335
% of Public Information Requests Processed within 10 Days or Less of Receiving	98.56%	96.96%	96.68%	97.62%	97.44%
# of Public Information Requests Processed	1,039	984	1,206	1,217	4,446
# of Public Information Requests Processed within 90 Days or Less of Receiving	15	30	40	29	114
% of Public Information Requests Processed within 90 Days or Less of Receiving	1.44%	3.05%	3.32%	2.38%	2.56%



FY 2024	Q1	Q2	Q3	Q4	Total
# of Public Information Requests Received	1,040	986	1,206	1,217	4,449

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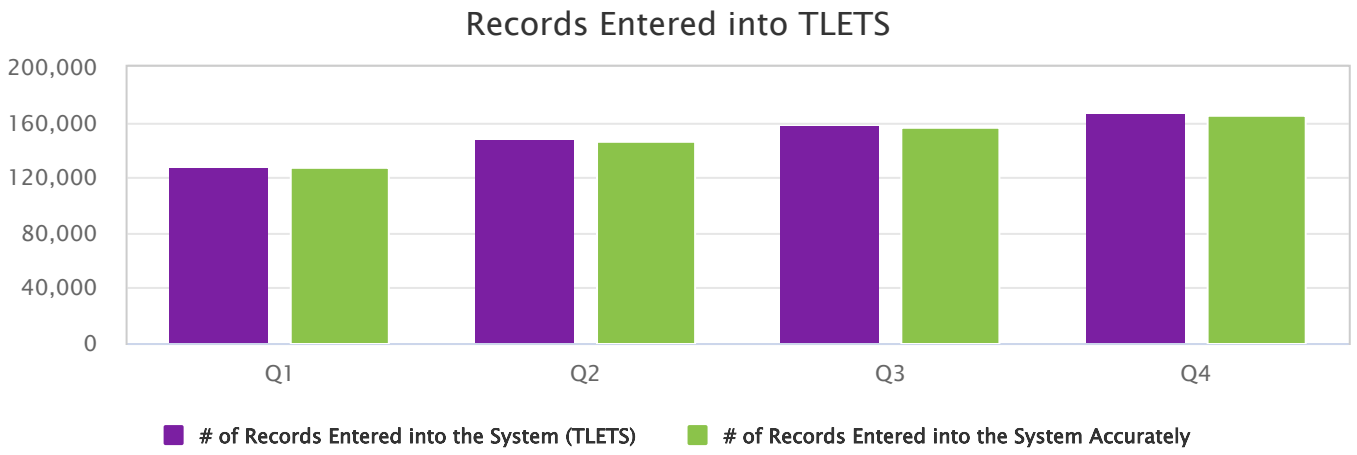
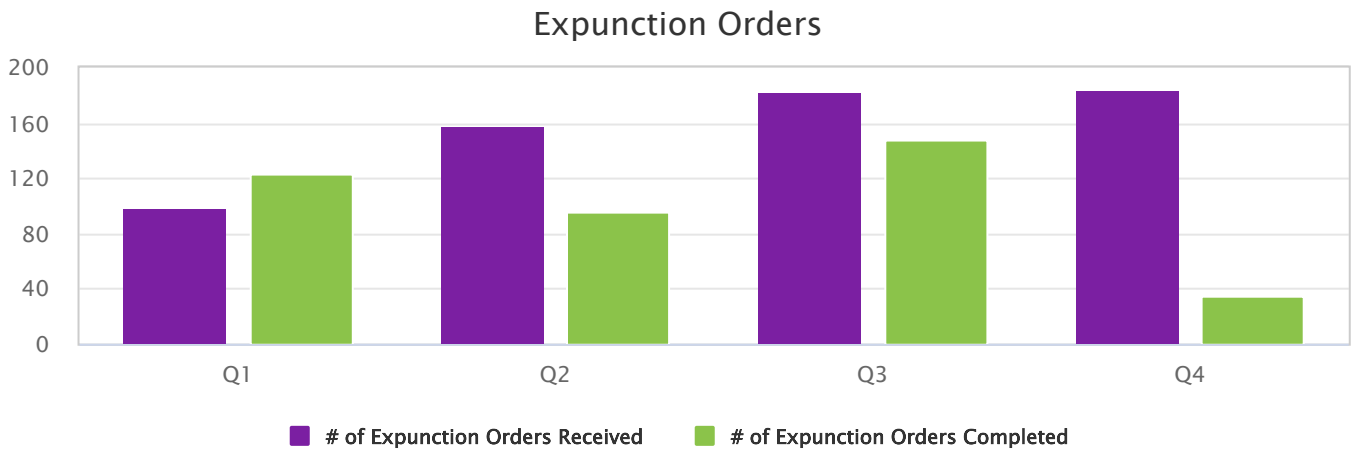
SO DIVISION

Public Safety



FY 2024	Q1	Q2	Q3	Q4	Total
# of Records Entered into the System (TLETS)	128,094	147,571	157,547	165,958	599,170
# of Records Entered into the System Accurately	127,100	146,681	156,730	165,171	595,682
% of Records Entered into the System Accurately	99.22%	99.40%	99.48%	99.53%	99.42%



FY 2024	Q1	Q2	Q3	Q4	Total
# of Expunction Orders Received	99	158	183	184	624
# of Expunction Orders Completed	123	96	148	35	402

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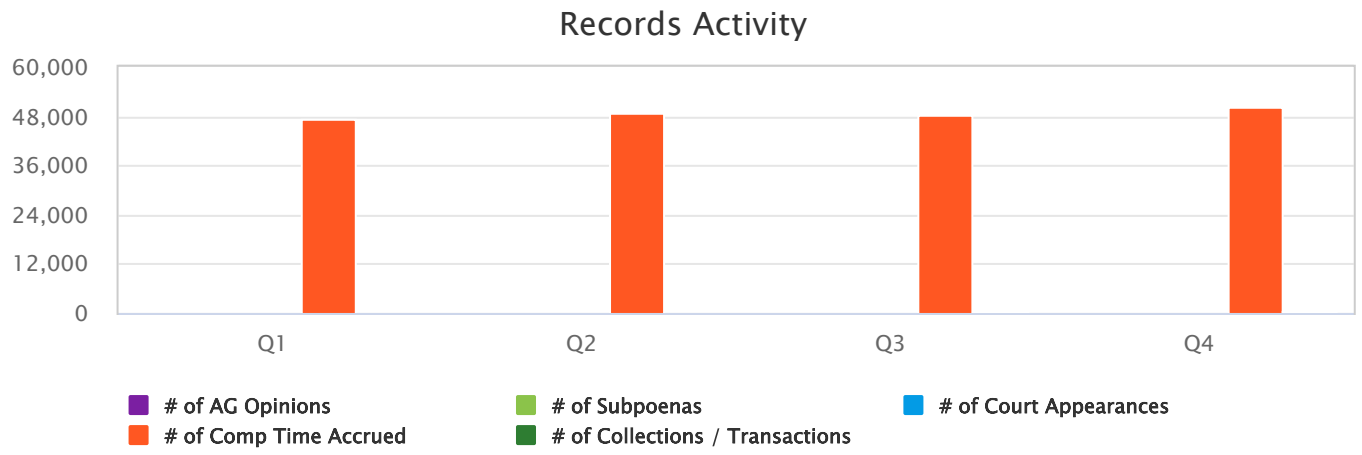
SO DIVISION

Public Safety



FY 2024	Q1	Q2	Q3	Q4	Total
# of AG Opinions	40	22	25	19	106
# of Subpoenas	5	10	9	9	33
# of Court Appearances	-	-	-	-	-
# of Comp Time Accrued	47,108	48,937	48,255	50,159	194,459
# of Collections / Transactions	217	230	289	267	1,003
Total Revenue Collected	$2,433.00	$2,661.00	$2,775.00	$2,576.00	$10,445.00

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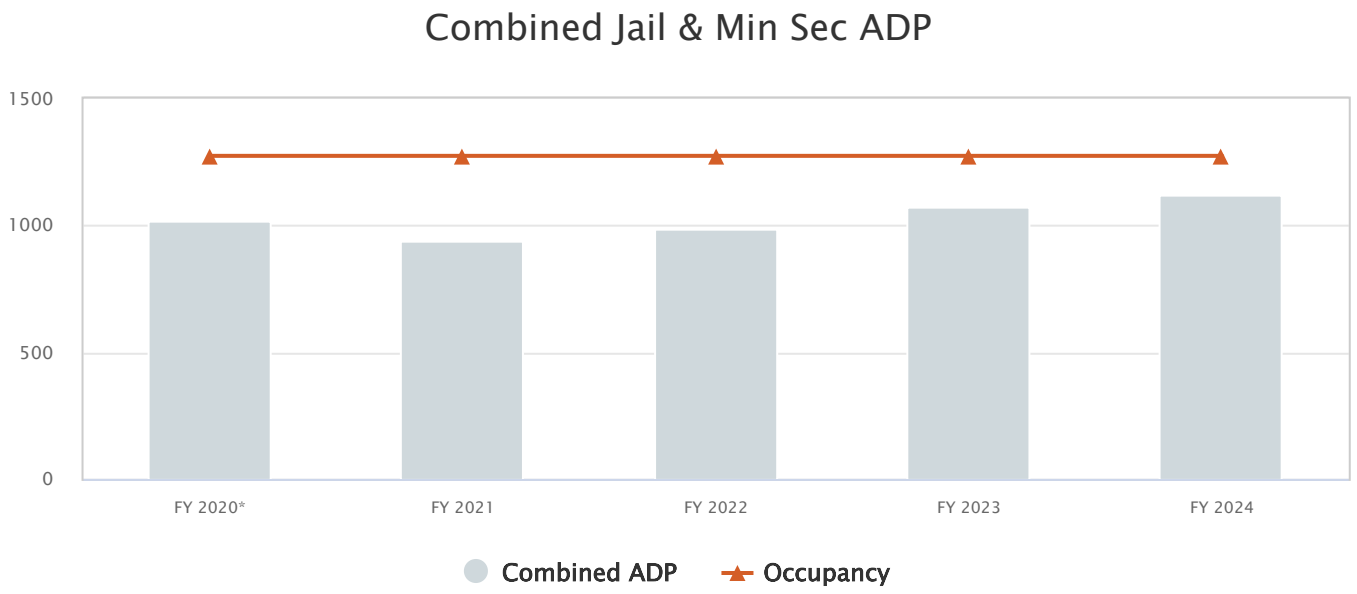
SO INMATE HOUSING HIGH LEVEL

Sheriff's Office Inmate Stats



	FY 2020*	FY 2021	FY 2022	FY 2023	FY 2024
Combined ADP	1,018	937	989	1,074	1,120
Occupancy	1,274	1,274	1,274	1,274	1,274

Average Daily Populations calculated using the Jail Case Coordinator's Office Daily Statistics which is a snap shot of the ADP at the time that the report was generated.

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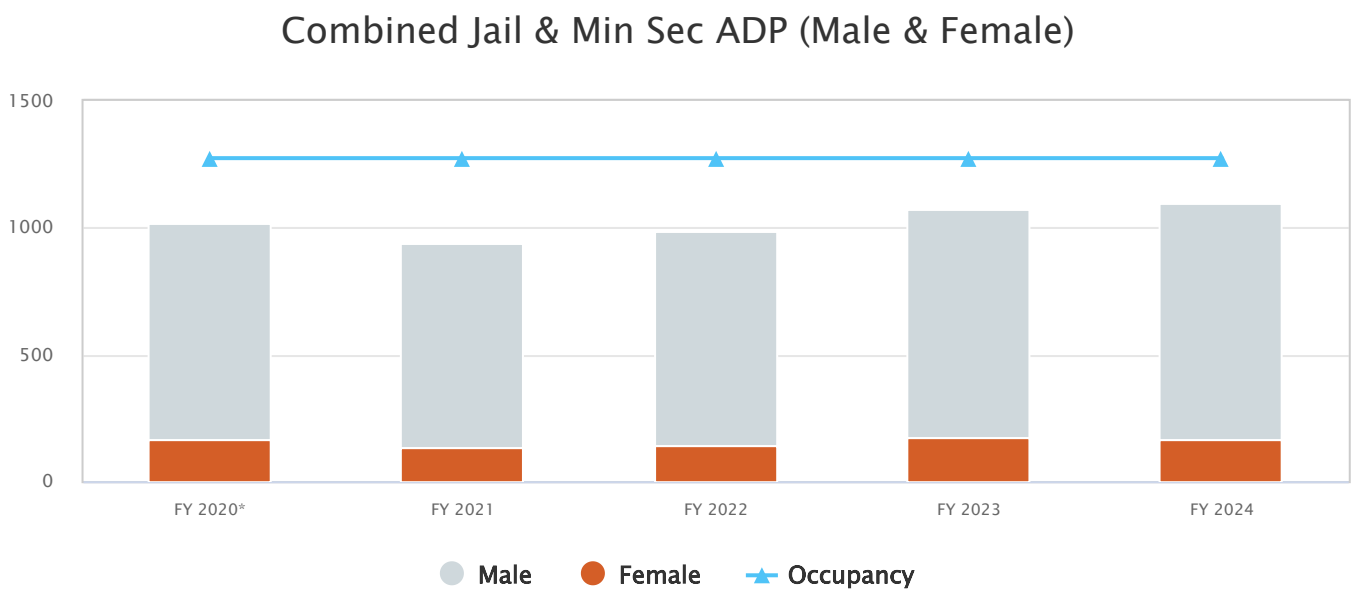
SO INMATE HOUSING HIGH LEVEL

Public Safety



	FY 2020*	FY 2021	FY 2022	FY 2023	FY 2024	FY20-24 % Increase
Male	852	801	847	902	933	9.54%
Female	167	136	142	172	166	(0.41%)
Total	**1,018**	**937**	**989**	**1,074**	**1,099**	**7.91%**
Occupancy	1,274	1,274	1,274	1,274	1,274	-%
Annual % Increase	-%	(7.99%)	5.53%	8.62%	2.31%	-%

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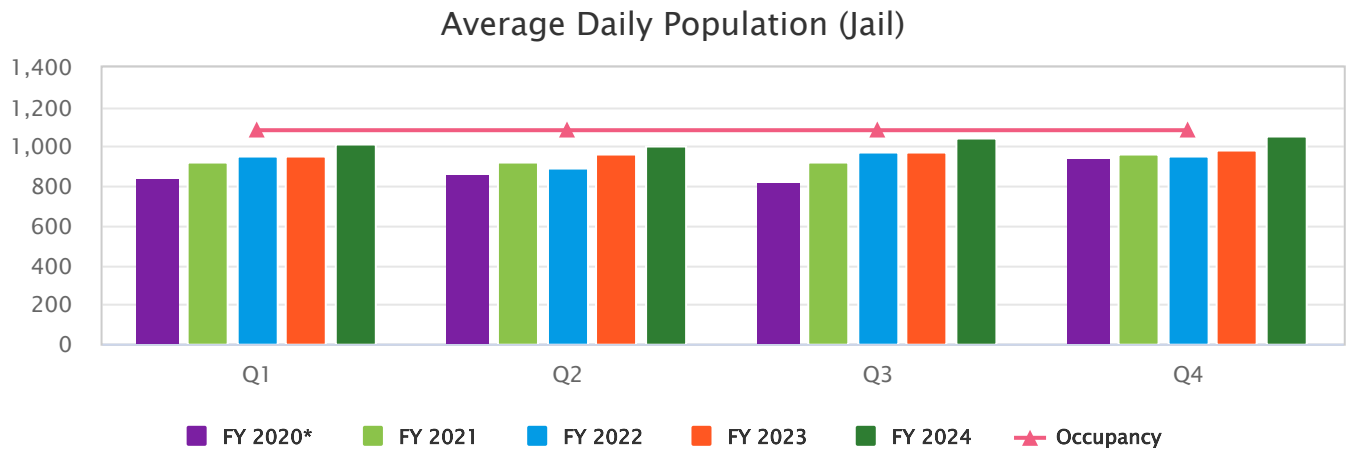
SO INMATE HOUSING

Public Safety

Jail Operations

Detention Operations

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



Avg	Q1	Q2	Q3	Q4	Avg. Total	% increase
FY 2020*	838	863	817	947	866	
FY 2021	922	928	922	962	934	7.85%
FY 2022	952	896	976	952	944	1.07%
FY 2023	952	961	969	988	968	2.54%
FY 2024	1,012	1,007	1,043	1,057	1,030	6.40%

Jail capacity is 1,082 which does not include 24 infirmary beds.

Average Daily Populations calculated using the Jail Case Coordinator's Office Daily Statistics which is a snap shot of the ADP at the time that the report was generated.

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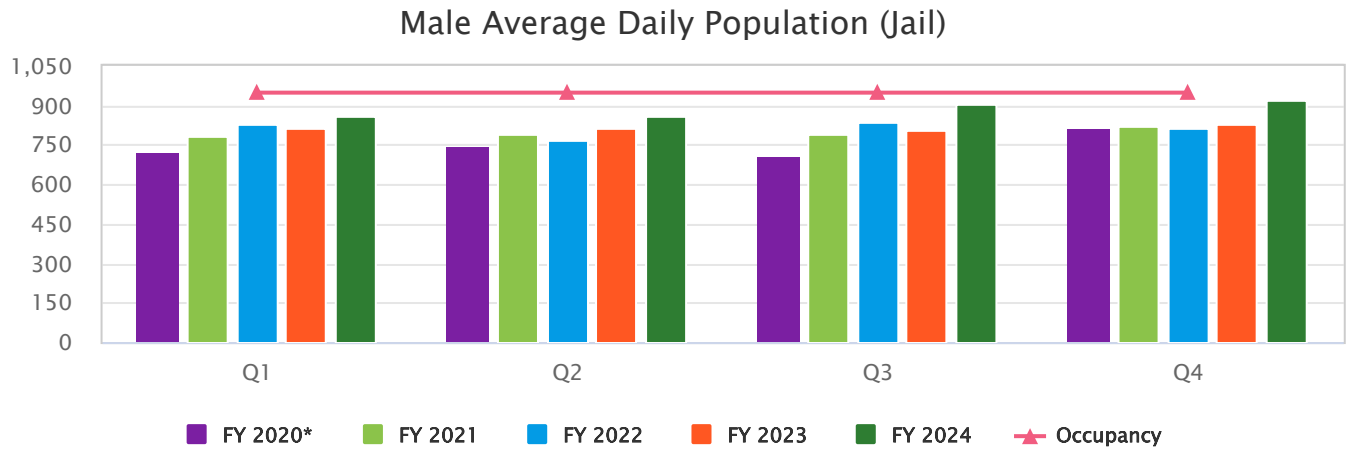
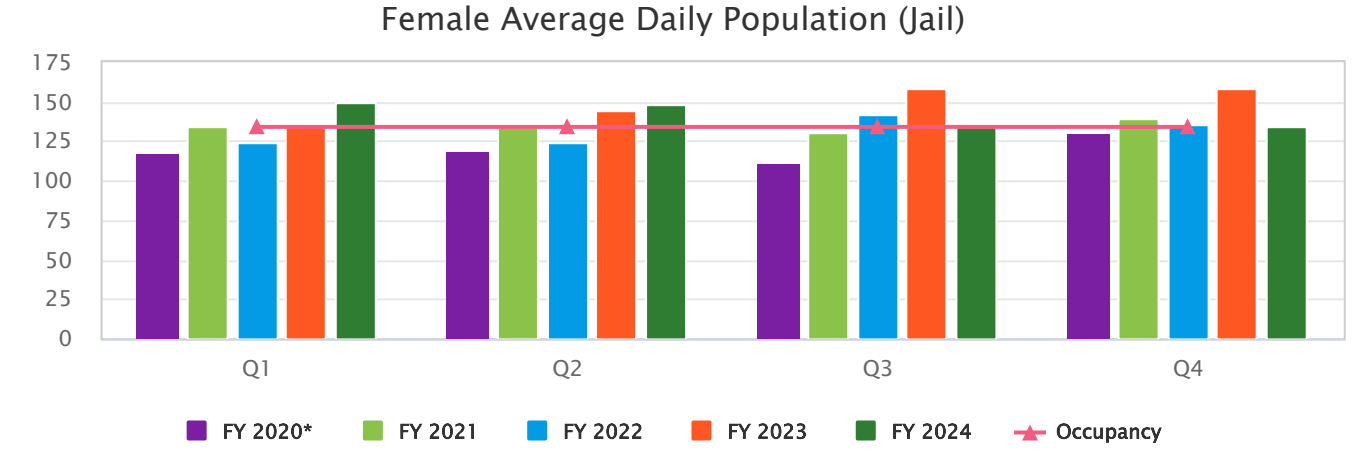
SO INMATE HOUSING

Public Safety



Males	Q1	Q2	Q3	Q4	Avg. Total	% increase
FY 2020*	721	745	705	817	747	
FY 2021	787	793	791	823	799	6.96%
FY 2022	827	772	834	816	812	1.63%
FY 2023	816	817	810	829	818	0.74%
FY 2024	862	859	909	922	888	8.56%

Male jail capacity is 948.



Females	Q1	Q2	Q3	Q4	Avg. Total	% increase/ -decrease
FY 2020*	118	119	112	131	120	
FY 2021	134	134	131	140	135	12.50%
FY 2022	124	124	142	136	132	(2.22%)
FY 2023	136	144	159	159	150	13.64%
FY 2024	150	149	134	135	142	(5.33%)

Female jail capacity is 134.

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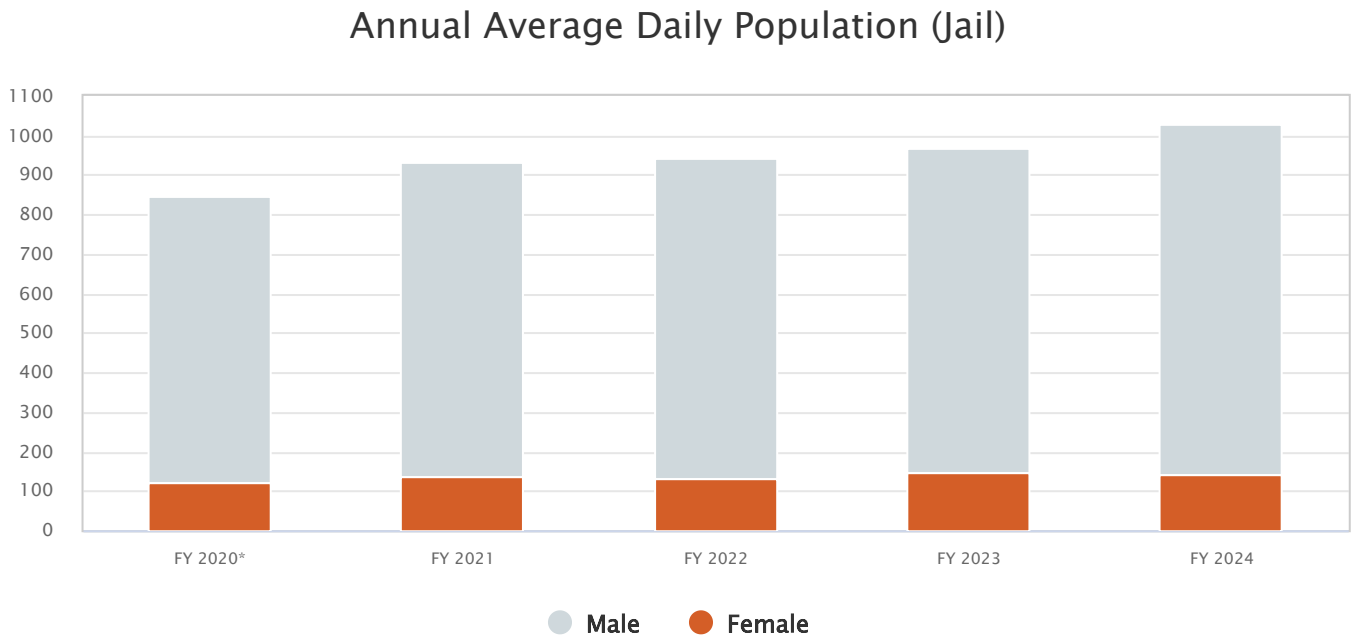
SO INMATE HOUSING

Public Safety



Jail	FY 2020*	FY 2021	FY 2022	FY 2023	FY 2024	FY20-24 % increase
Male	727	799	812	818	888	22.15%
Female	120	135	132	149	142	18.33%
Total	847	934	944	967	1,030	21.61%
Annual Increase	-	10.27%	1.07%	2.44%	6.51%	0.00%

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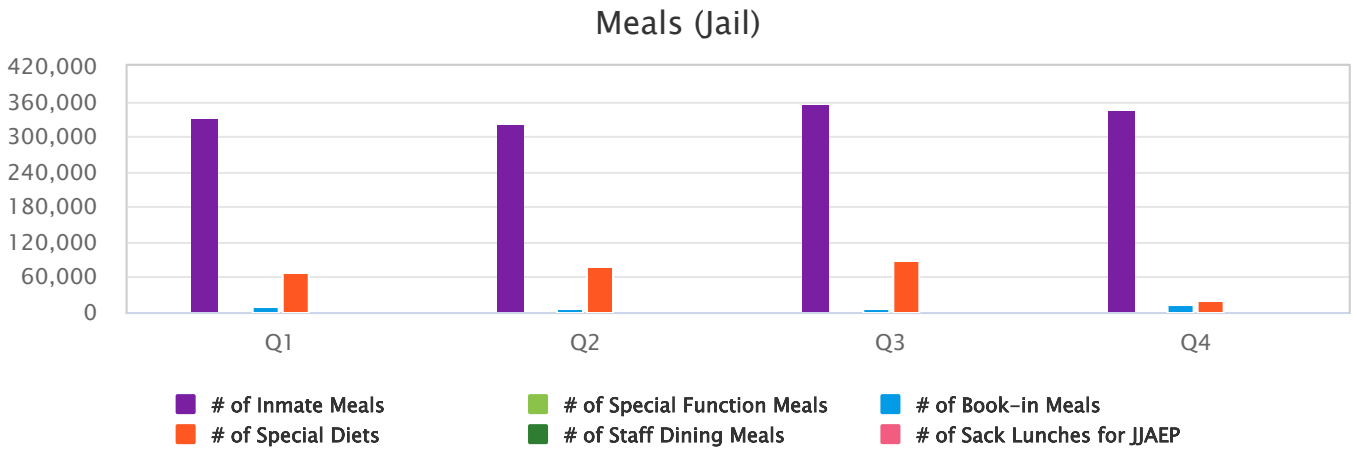
SO INMATE HOUSING

Public Safety



Statistics

Inmate Meals	Q1	Q2	Q3	Q4	Total
# of Inmate Meals	330,652	319,277	356,150	344,501	1,350,580
# of Special Function Meals	-	2	-	2	4
# of Book-in Meals	9,219	5,964	5,227	12,342	32,752
# of Special Diets	68,106	78,252	88,099	21,754	256,211
# of Staff Dining Meals	-	-	-	-	-
# of Sack Lunches for JJAEP	-	-	-	-	-
Total Meals	**407,977**	**403,495**	**449,476**	**378,599**	**1,639,547**

Annual History	FY 2020*	FY 2021	FY 2022	FY 2023	FY 2024
# of Inmate Meals	1,024,583	1,077,927	1,081,863	1,107,056	1,350,580
# of Special Function Meals	330	91	88	1	4
# of Book-in Meals	24,831	36,973	39,061	48,206	32,752
# of Staff Dining Meals	20,160	7,992	7,639	6,994	-
Total Meals	**1,069,904**	**1,122,983**	**1,128,651**	**1,162,257**	**1,383,336**

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SO INMATE HOUSING

Inspections

Goals & Objectives

1. To score a 95 or above on the yearly kitchen / laundry inspection 95% of the time.

FY 2024	Q1	Q2	Q3	Q4	Total
# of Health Inspections Completed	2	-	1	-	3
# of Inspection Score of 95 or Above	2	-	1	-	3
% of Inspection Score of 95 or Above	100.00%	-%	100.00%	-%	100.00%

Annual History	FY 2020*	FY 2021	FY 2022	FY 2023	FY 2024
# of Health Inspections Completed	3	3	3	3	3
# of Inspection Score of 95 or Above	3	3	3	3	3
% of Inspection Score of 95 or Above	100.00%	100.00%	100.00%	100.00%	100.00%

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SO INMATE HOUSING

Public Safety

Inmate Programs

Goals & Objectives

1. To provide various programs and enroll inmates within 7 days of request 90% of the time.

FY 2024	Q1	Q2	Q3	Q4	Total
# of Programs Provided	99	99	96	99	393
# of Program Enrollments	3,649	2,408	2,892	2,841	11,790
# of Program Enrollments w/in 7 days of Request	2,480	1,520	1,933	1,891	7,824
% of Program Enrollments w/in 7 days of Request	67.96%	63.12%	66.84%	66.56%	66.36%

Annual History	FY 2020*	FY 2021	FY 2022	FY 2023	FY 2024
# of Programs Provided	492	492	493	300	393
# of Program Enrollments	5,675	647	2,946	6,757	11,790
# of Program Enrollments w/in 7 days of Request	5,145	514	2,633	4,958	7,824
% of Program Enrollments w/in 7 days of Request	90.66%	79.44%	89.38%	73.38%	66.36%

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SO INMATE HOUSING

Admissions / Release / Classification

Goals & Objectives

1. To place the inmate information in the system within 2 hours of receiving 98% of the time

FY 2024	Q1	Q2	Q3	Q4	Total
# of Inmate Information Files	3,768	4,057	4,468	4,398	16,691
# of Inmate Information Files Entered into the System w/in 2 hours of Receiving	644	708	582	597	2,531
% of Inmate Information Files Entered into the System w/in 2 hours of Receiving	17.09%	17.45%	13.03%	13.57%	15.16%

Annual History	FY 2020*	FY 2021	FY 2022	FY 2023	FY 2024
# of Inmate Information Files	14,265	13,843	15,201	15,966	16,691
# of Inmate Information Files Entered into the System w/in 2 hours of Receiving	5,812	4,379	3,382	2,417	2,531
% of Inmate Information Files Entered into the System w/in 2 hours of Receiving	40.74%	31.63%	22.25%	15.14%	15.16%

Statistics	Q1	Q2	Q3	Q4	Total
# of Accused Processed	3,768	4,057	4,468	4,398	16,691
# of Inmates Incarcerated	1,826	1,921	2,181	2,022	7,950
# of Inmate Valuable Property Items Logged In	2,500	2,598	1,429	738	7,265
# of Inmate Valuable Property Lost Per Inmate	-	-	-	-	-

Annual History	FY 2020*	FY 2021	FY 2022	FY 2023	FY 2024
# of Accused Processed	14,265	13,843	15,201	15,966	16,691
# of Inmates Incarcerated	9,432	7,519	8,080	7,680	7,950
# of Inmate Valuable Property Items Logged In	9,430	7,840	8,409	9,666	7,265
# of Inmate Valuable Property Lost Per Inmate	0	0	0	0	0

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SO INMATE HOUSING

Public Safety

Training

Goals & Objectives

1. To have detention officers complete jail post training by the jail training officer 90% of the time.
2. To have detention officers who need extended jail training completed within 34 days 95% of the time.
3. To have all temporary licensed detention officers trained and obtain jailers license within 9 months of hire date 90% of the time.

FY 2024	Q1	Q2	Q3	Q4	Total
# of Detention Officers Assigned to Post Training	29	23	23	18	93
# of Detention Officers who Completed the Jail Post Training	30	23	22	17	92
# of Detention Officers who Completed the Required Jail Post Training w/o extension.	23	14	14	15	66
% of Detention Officers who Completed the Required Jail Post Training Program	79.31%	60.87%	60.87%	83.33%	70.97%
# of Detention Officers with Training Extended	7	9	8	2	26
# of Detention Officers who Completed Extended Jail Post Training w/in 34 days	7	9	7	2	25
% of Detention Officers who Completed Extended Jail Post Training w/in 34 days	100.00%	100.00%	87.50%	100.00%	96.15%
# of Detention Officers that Obtained a Jailers License	27	16	13	3	59
# of Detention Officers that Obtained a Jailers License w/in 9 Months of Hire Date	27	15	10	2	54
% of Detention Officers that Obtained a Jailers License w/in 9 Months of Hire Date	100.00%	93.75%	76.92%	66.67%	91.53%

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SO INMATE HOUSING

Training

	FY 2020*	FY 2021	FY 2022	FY 2023	FY 2024
# of Detention Officers Assigned to Post Training	184	187	282	340	93
# of Detention Officers who Completed the Jail Post Training	89	74	96	99	92
# of Detention Officers who Completed the Required Jail Post Training w/o extension.	66	54	80	84	66
% of Detention Officers who Completed the Required Jail Post Training Program	35.87%	28.88%	28.37%	24.71%	70.97%
# of Detention Officers with Training Extended	30	18	16	15	26
# of Detention Officers who Completed Extended Jail Post Training w/in 34 days	25	55	15	26	25
% of Detention Officers who Completed Extended Jail Post Training w/in 34 days	83.33%	305.56%	93.75%	173.33%	96.15%
# of Detention Officers that Obtained a Jailers License	53	37	47	79	59
# of Detention Officers that Obtained a Jailers License w/in 9 Months of Hire Date	30	24	39	60	54
% of Detention Officers that Obtained a Jailers License w/in 9 Months of Hire Date	56.60%	64.86%	82.98%	75.95%	91.53%

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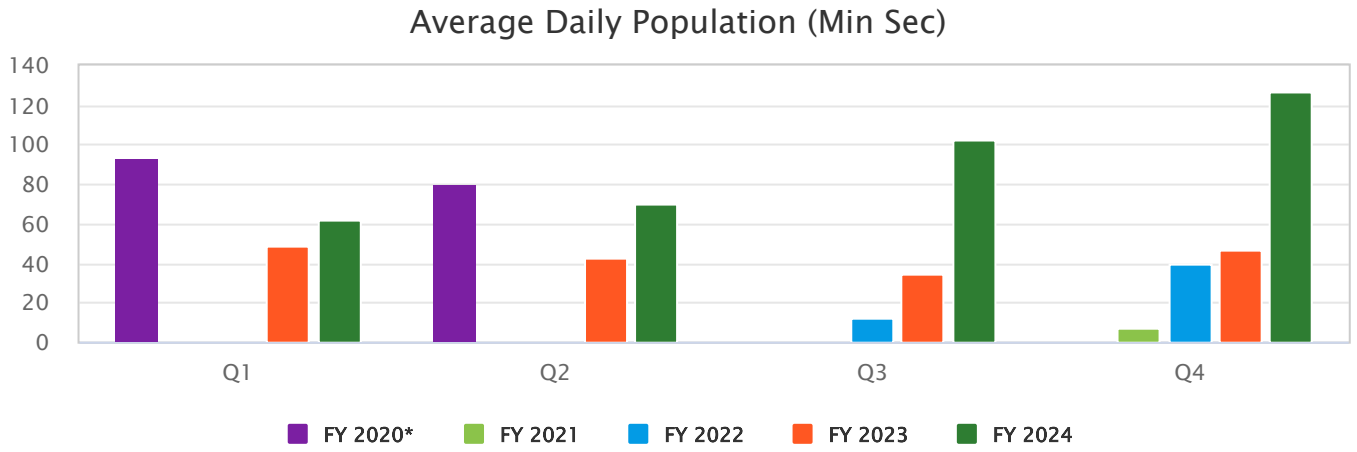
SO INMATE HOUSING

Public Safety

Minimum Security

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



ADP	Q1	Q2	Q3	Q4	Avg. Total	% -decrease /increase
FY 2020*	93	80	-	-	43	
FY 2021	-	-	-	7	2	(95.35%)
FY 2022	-	-	12	40	13	550.00%
FY 2023	49	43	35	47	44	238.46%
FY 2024	62	70	102	127	90	104.55%

Minimum Security capacity is 192

Note: *Bed availability will vary due to inmate classification.*

Average Daily Populations calculated using the Jail Case Coordinator's Office Daily Statistics which is a snap shot of the ADP at the time that the report was generated.

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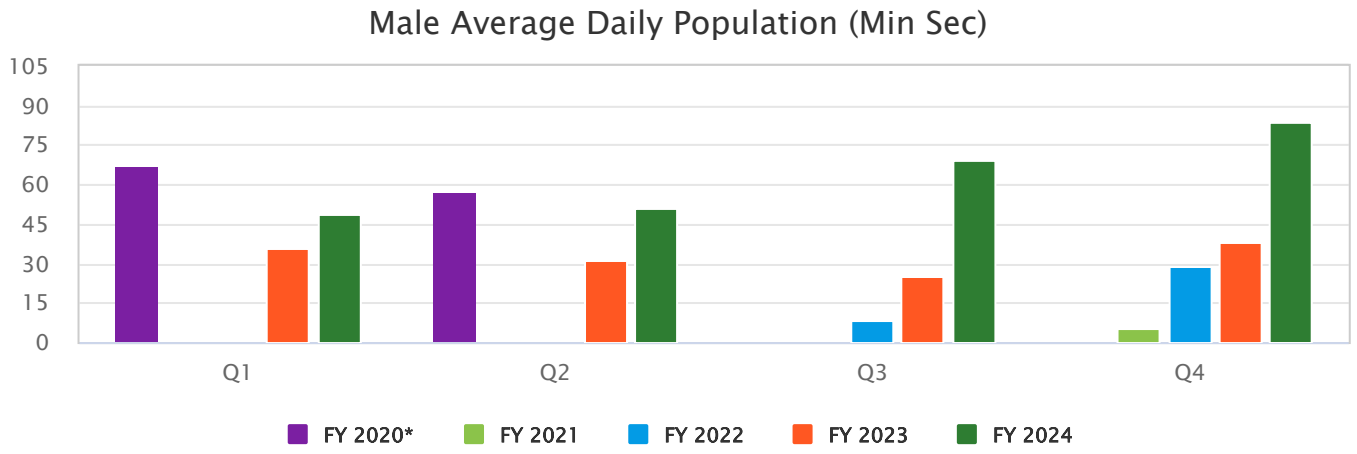
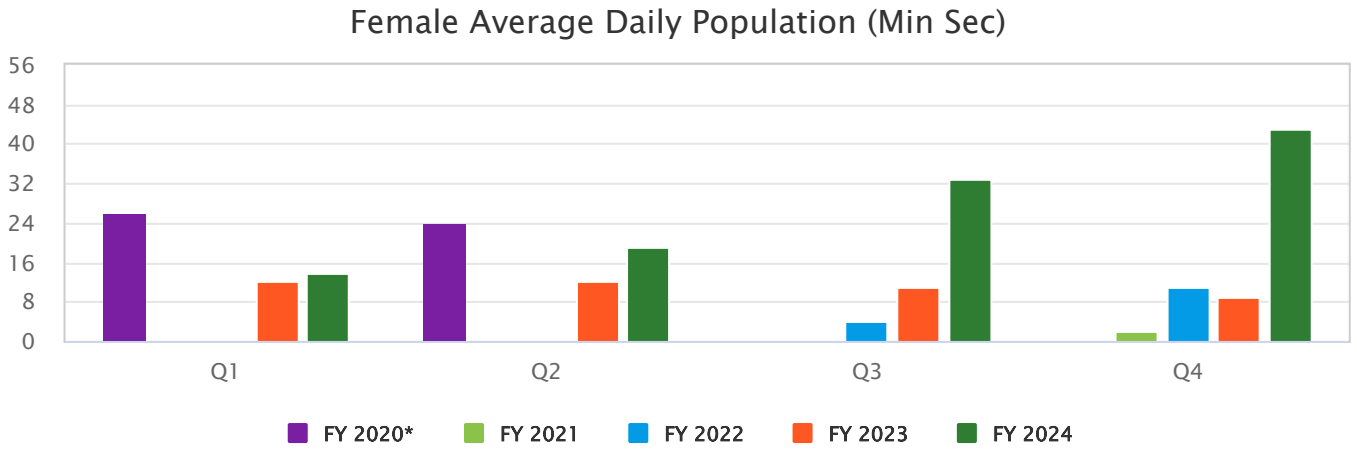
SO INMATE HOUSING

Public Safety



Male	Q1	Q2	Q3	Q4	Avg. Total	% -decrease /increase
FY 2020*	67	57	-	-	31	
FY 2021	-	-	-	5	1	(96.77%)
FY 2022	-	-	8	29	9	800.00%
FY 2023	36	31	25	38	33	266.67%
FY 2024	49	51	69	84	63	90.91%

Male Minimum Security capacity is 144



Female	Q1	Q2	Q3	Q4	Avg. Total	% -decrease /increase
FY 2020*	26	24	-	-	13	
FY 2021	-	-	-	2	1	(92.31%)
FY 2022	-	-	4	11	4	300.00%
FY 2023	12	12	11	9	11	175.00%
FY 2024	14	19	33	43	27	145.45%

Female Minimum Security capacity is 48

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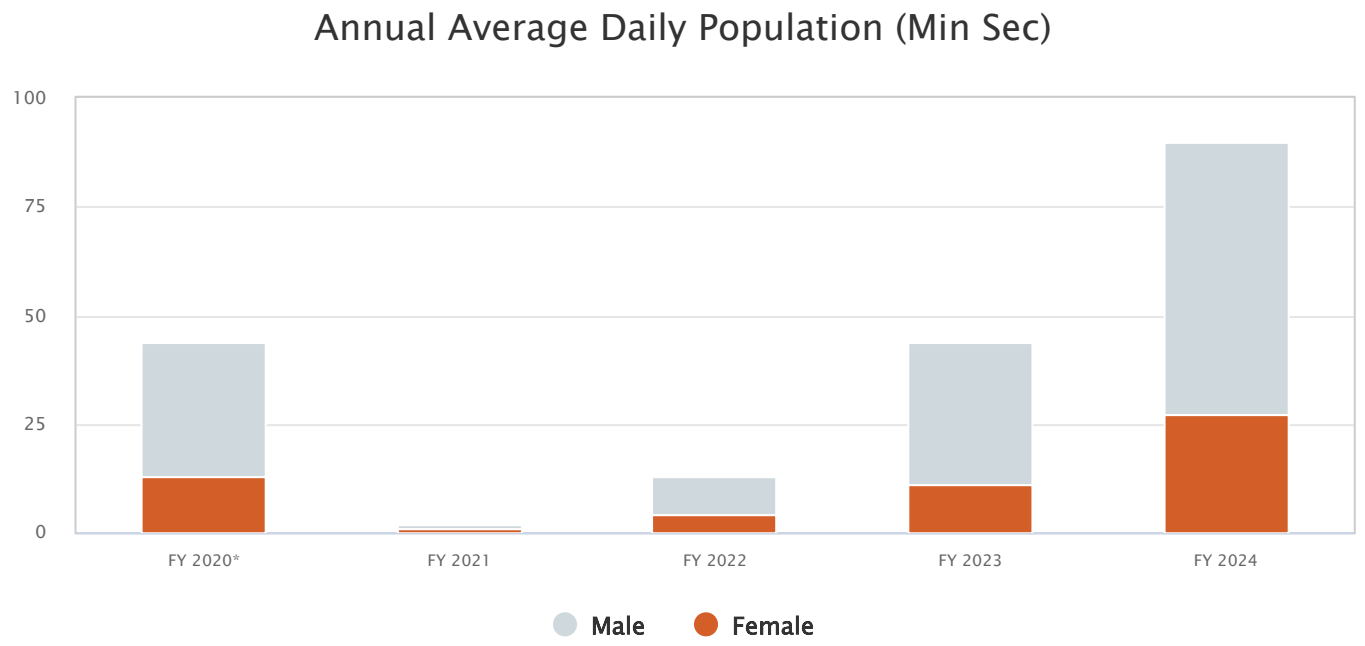
SO INMATE HOUSING

Public Safety



Min Sec	FY 2020*	FY 2021	FY 2022	FY 2023	FY 2024	% increase/ -decrease
Male	31	1	9	33	63	103.23%
Female	13	1	4	11	27	107.69%
Total	**44**	**2**	**13**	**44**	**90**	**104.55%**
Annual Increase/Decrease		(95.45%)	550.00%	238.46%	104.55%	

Statistics

Inmate Meals

FY 2024	Q1	Q2	Q3	Q4	Total
# of Inmate Meals	17,328	18,627	34,678	34,082	104,715
# of Juvenile Meals	-	-	-	-	-
# of Special Diets	-	-	-	-	-
# of VALOR/SCORE Meals	7,509	9,852	12,981	13,295	43,637
Total Meals	**24,837**	**28,479**	**47,659**	**47,377**	**148,352**
Annual History	**FY 2020***	**FY 2021**	**FY 2022**	**FY 2023**	**FY 2024**
# of Inmate Meals	43,997	3,746	26,888	72,147	104,715
# of Juvenile Meals	78,579	81,993	93,149	99,320	-
Special Diets	81	50	1,465	756	-
Total Meals	**122,657**	**85,789**	**121,502**	**172,223**	**104,715**

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SO INMATE HOUSING

Public Safety

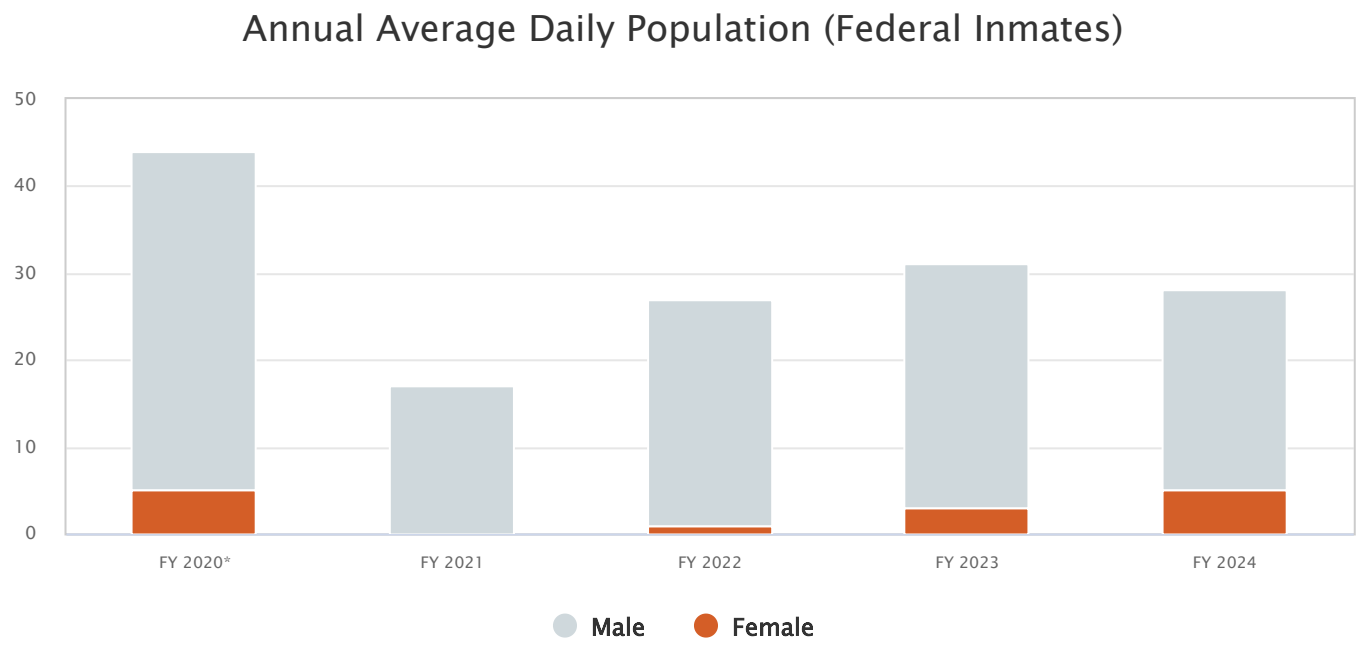
Inspections

Goals & Objectives

1. To score a 95 or above on the yearly kitchen / laundry inspection 95% of the time.

Statistics	Q1	Q2	Q3	Q4	Total
# of Health Inspections Completed	1	1	-	1	3
# of Inspection Score of 95 or Above	1	1	-	1	3
% of Inspection Score of 95 or Above	100.00%	100.00%	-%	100.00%	100.00%

Annual History	FY 2020*	FY 2021	FY 2022	FY 2023	FY 2024
# of Health Inspections Completed	2	2	3	3	3
# of Inspection Score of 95 or Above	2	2	3	3	3
% of Inspection Score of 95 or Above	100.00%	100.00%	100.00%	100.00%	100.00%



Federal	FY 2020*	FY 2021	FY 2022	FY 2023	FY 2024	FY20-24 % -decrease /increase
Male	39	17	26	28	23	(41.03%)
Female	5	-	1	3	5	
Total	**44**	**17**	**27**	**31**	**28**	**(36.36%)**
Annual Increase	-	(61.36%)	58.82%	14.81%	(9.68%)	

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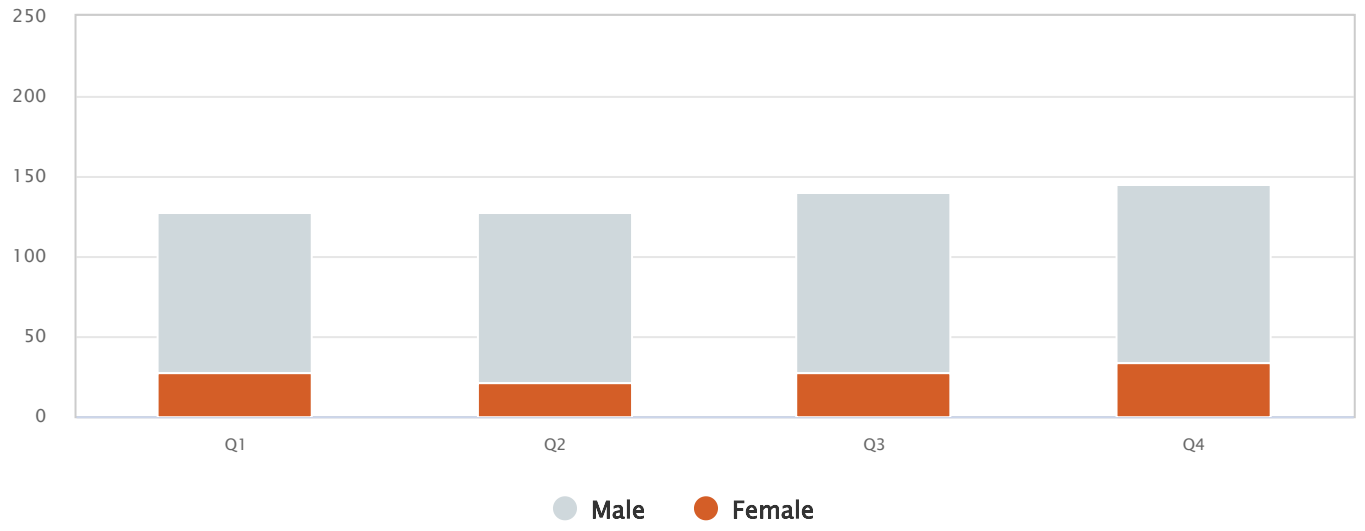
SO INMATE HOUSING

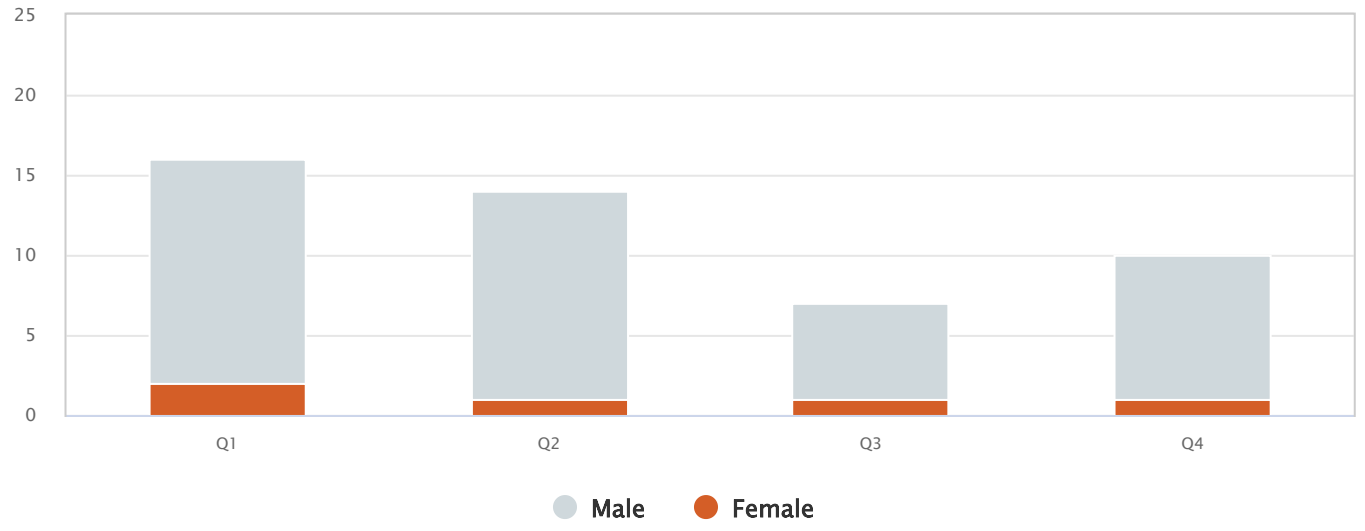
Public Safety

Annual Average Daily Population (Mental Health Holds)



FY 2024	Q1	Q2	Q3	Q4	Average
Male	100	106	113	111	108
Female	27	21	27	34	27
TOTAL	**127**	**127**	**140**	**145**	**135**

Annual Average Daily Population (Segregation)



FY 2024	Q1	Q2	Q3	Q4	Average
Male	14	13	6	9	11
Female	2	1	1	1	1
TOTAL	**16**	**14**	**7**	**10**	**12**

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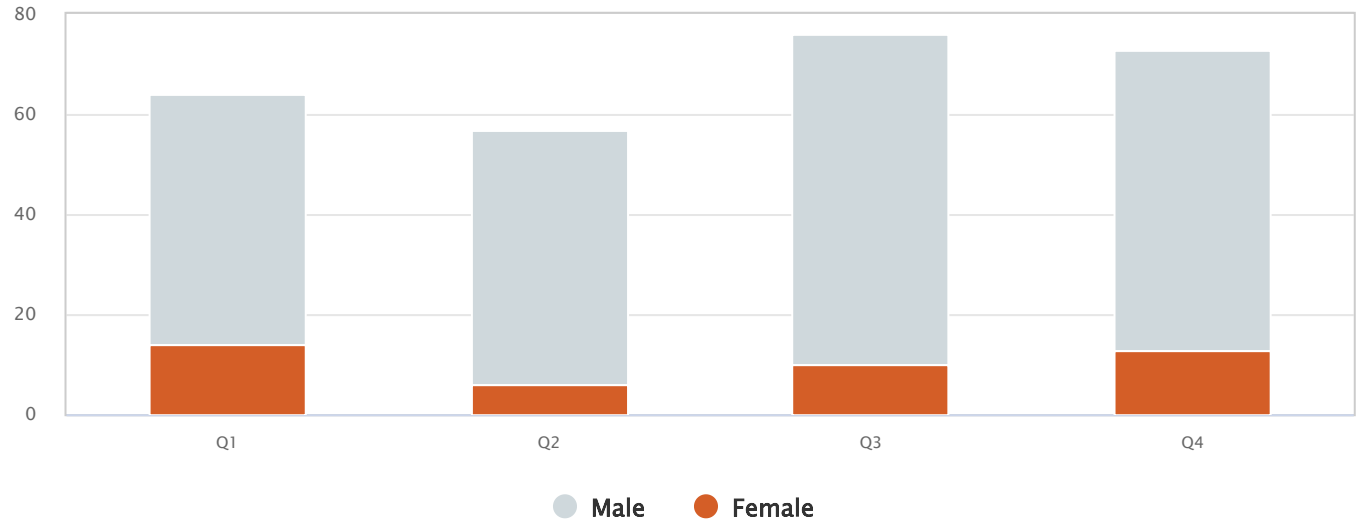
SO INMATE HOUSING

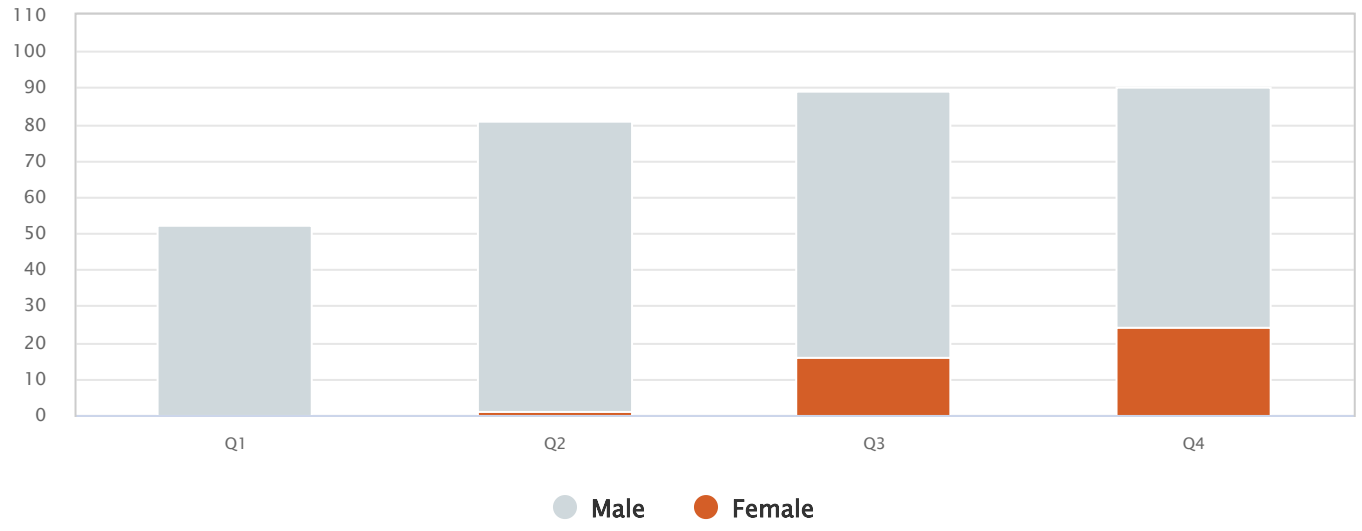
Public Safety

Annual Average Daily Population (Separation)



FY 2024	Q1	Q2	Q3	Q4	Average
Male	50	51	66	60	57
Female	14	6	10	13	11
TOTAL	**64**	**57**	**76**	**73**	**68**

Annual Average Daily Population (Out of County)



FY 2024	Q1	Q2	Q3	Q4	Average
Male	52	80	73	66	68
Female	-	1	16	24	10
TOTAL	**52**	**81**	**89**	**90**	**78**

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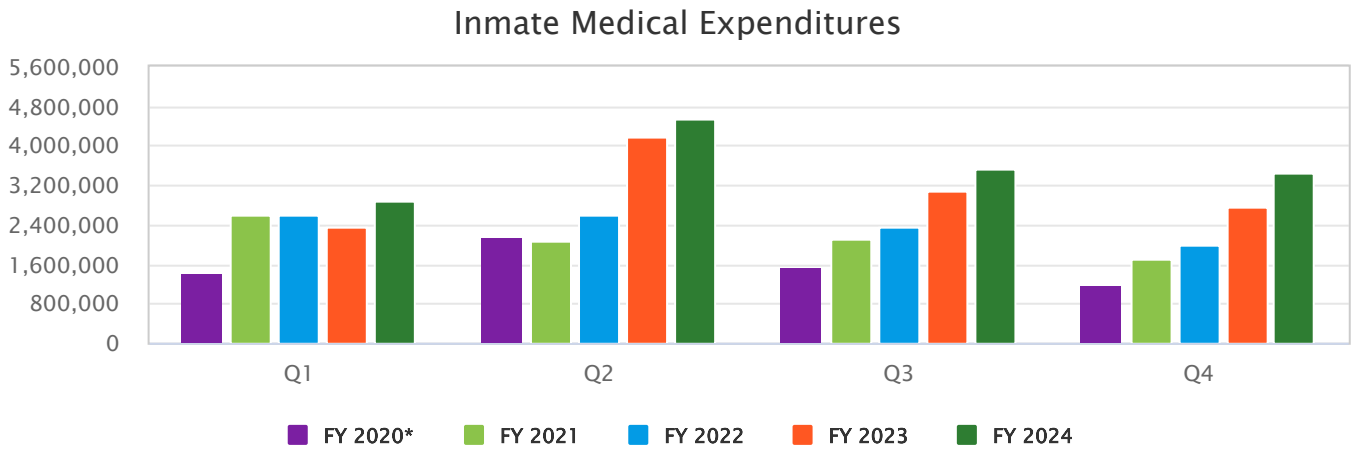
SO INMATE MEDICAL FINANCIAL

Public Safety



Avg	Q1	Q2	Q3	Q4	Total	% increase
FY 2020*	$1,426,249.00	$2,150,606.00	$1,550,033.00	$1,166,530.00	$6,293,418.00	
FY 2021	$2,591,721.00	$2,079,131.00	$2,112,316.00	$1,685,444.00	$8,468,612.00	34.56%
FY 2022	$2,581,657.00	$2,582,821.00	$2,350,175.00	$1,980,205.00	$9,494,858.00	12.12%
FY 2023	$2,352,237.00	$4,163,258.00	$3,103,877.00	$2,763,658.00	$12,383,030.00	30.42%
FY 2024	$2,892,888.00	$4,545,549.00	$3,538,584.00	$3,432,718.00	$14,409,739.00	16.37%

Data Source - Munis

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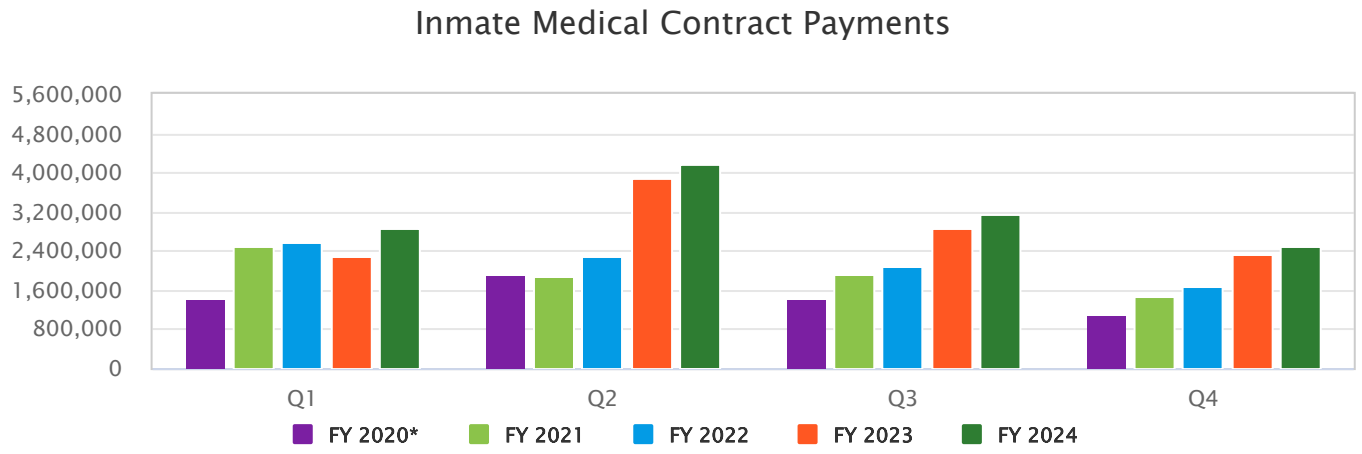
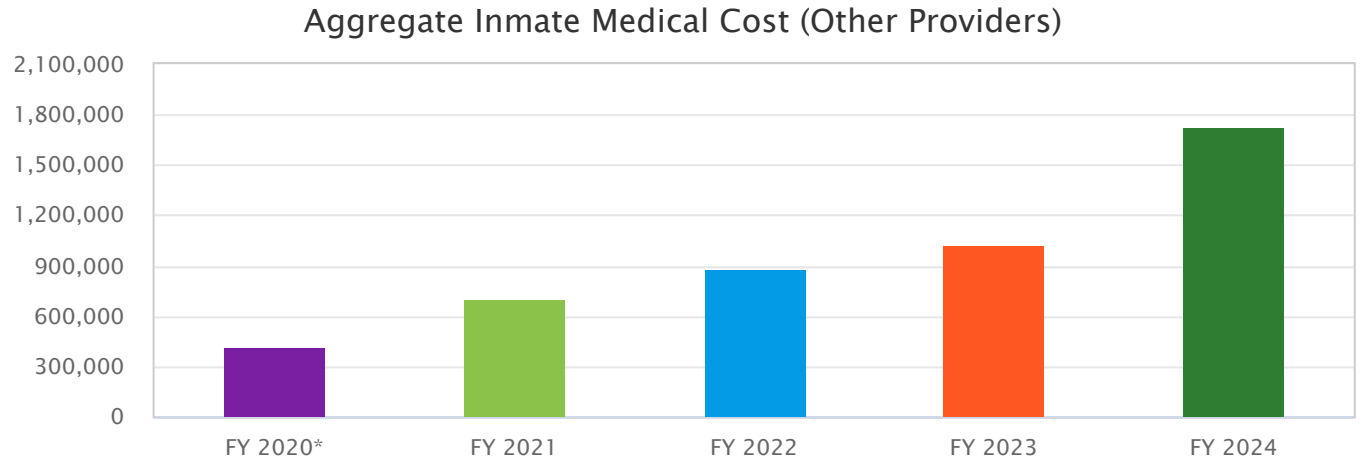
SO INMATE MEDICAL FINANCIAL

Public Safety



Avg	Q1	Q2	Q3	Q4	Total	% increase
FY 2020*	$1,426,249.00	$1,927,478.00	$1,434,983.00	$1,087,053.00	$5,875,763.00	
FY 2021	$2,484,312.00	$1,866,266.00	$1,926,491.00	$1,486,421.00	$7,763,490.00	32.13%
FY 2022	$2,556,357.00	$2,289,742.00	$2,094,917.00	$1,666,733.00	$8,607,749.00	10.87%
FY 2023	$2,275,097.00	$3,879,798.00	$2,856,881.00	$2,346,986.00	$11,358,762.00	31.96%
FY 2024	$2,856,573.00	$4,189,651.00	$3,153,861.00	$2,485,437.00	$12,685,522.00	11.68%

Data Source - Munis



Total Aggregate Cost		% increase
FY 2020*	$417,656	
FY 2021	$705,122	68.83%
FY 2022	$887,109	25.81%
FY 2023	$1,024,267	15.46%
FY 2024	$1,724,218	68.34%

Data Source - Munis

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SO INMATE MEDICAL INFIRMARY

Public Safety

Detention Operations

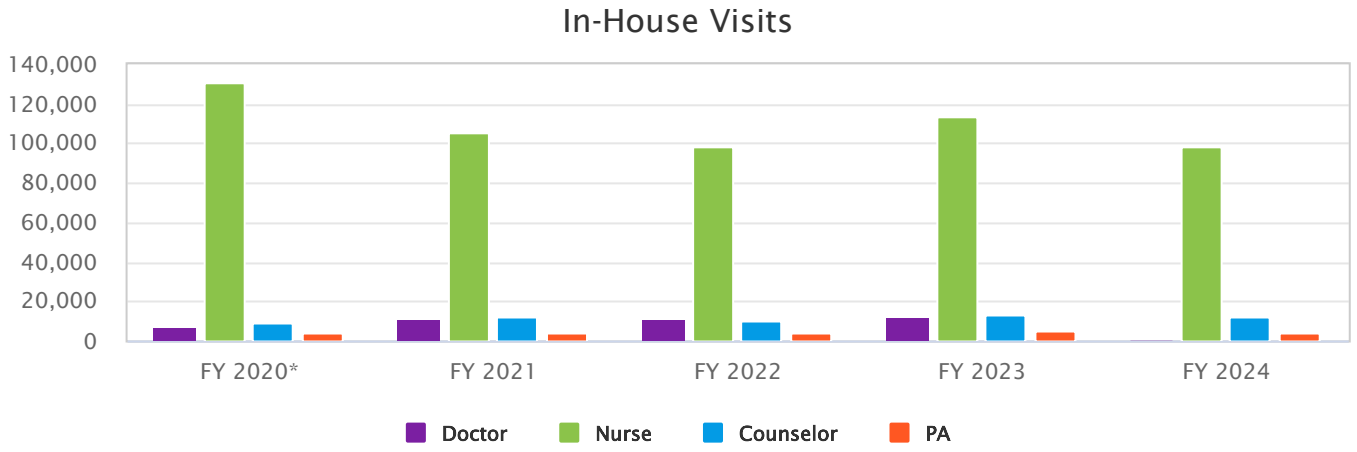
Inmate Medical Infirmary

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

Goals & Objectives

1. To have all inmates seen within 24 hours from sick call placement 90% of the time and remaining request within 48 hours.

FY 2024	Q1	Q2	Q3	Q4	Total
# of Medical Care Request	2,944	3,057	2,856	2,877	11,734
# of Inmates Treated/Seen	2,886	3,002	2,305	2,847	11,040
# of Inmates Treated/Seen w/in 24 hours of Sick Call Placement	2,579	2,758	2,146	2,736	10,219
% of Inmates Treated/Seen w/in 24 Hours of Sick Call Placement	89.36%	91.87%	93.10%	96.10%	92.56%
# of Inmates Treated/Seen w/in 48 hours of Sick Call Placement	133	143	159	90	525
% of Inmates Treated/Seen w/in 48 Hours of Sick Call Placement	4.61%	4.76%	6.90%	3.16%	4.76%



Contacts	FY 2020*	FY 2021	FY 2022	FY 2023	FY 2024	% -decrease /increase
Doctor	7,059	11,215	11,529	11,827	875	(707%)
Nurse	130,603	105,920	98,639	113,476	98,665	(32%)
Counselor	9,017	11,739	10,562	13,212	11,783	23%
PA	4,057	4,120	4,516	4,633	3,982	(2%)
Detox Provider	NA	NA	NA	NA	1,429	-%

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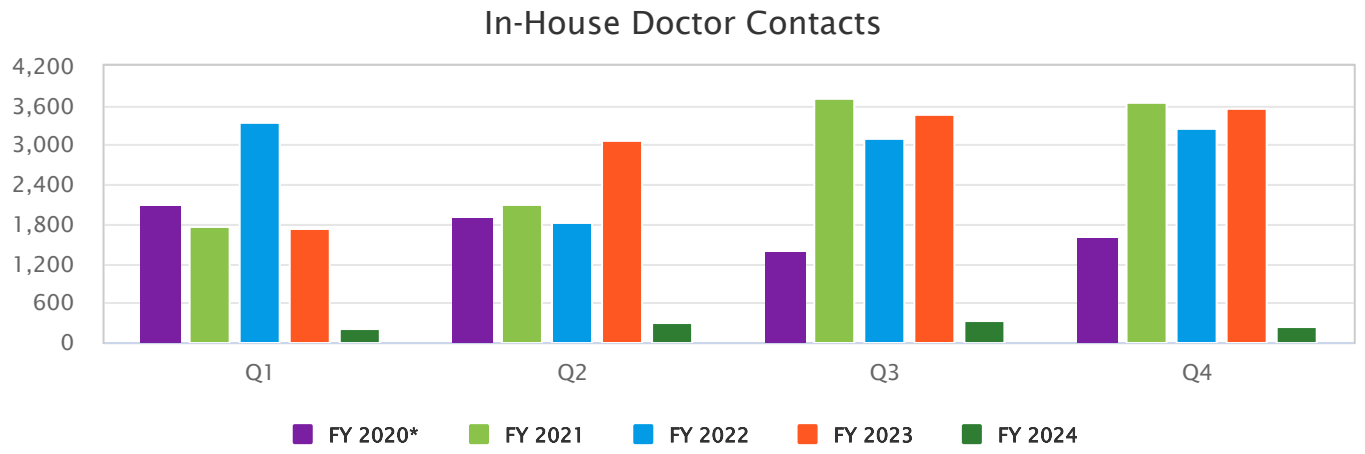
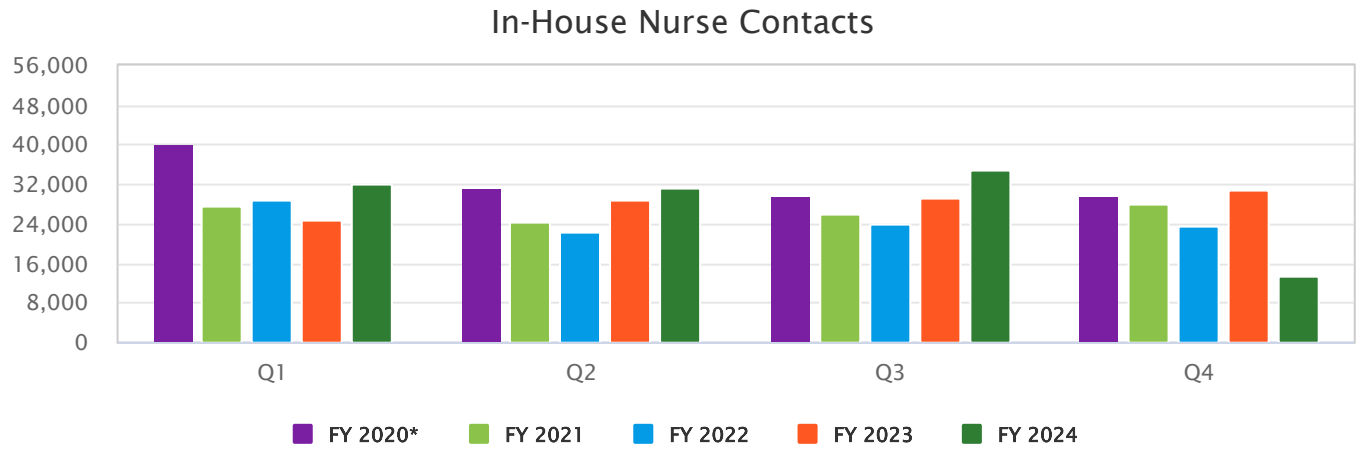
SO INMATE MEDICAL INFIRMARY

Public Safety



Contacts	Q1	Q2	Q3	Q4	Total	% increase/ -decrease
FY 2020*	2,111	1,926	1,411	1,611	7,059	
FY 2021	1,775	2,094	3,703	3,643	11,215	59%
FY 2022	3,347	1,812	3,101	3,269	11,529	3%
FY 2023	1,747	3,061	3,468	3,551	11,827	3%
FY 2024	219	317	339	238	1,113	(91%)

In House Doctor Visits includes Mental Health Psychiatrist & Dental Visits



In-House Nurse Contacts	Q1	Q2	Q3	Q4	Total	% -decrease /increase
FY 2020*	40,027	31,319	29,634	29,623	130,603	
FY 2021	27,704	24,338	25,816	28,062	105,920	(18.90%)
FY 2022	28,865	22,370	24,002	23,402	98,639	(7%)
FY 2023	24,626	28,806	29,214	30,830	113,476	15%
FY 2024	32,245	31,393	35,027	13,485	112,150	(1%)

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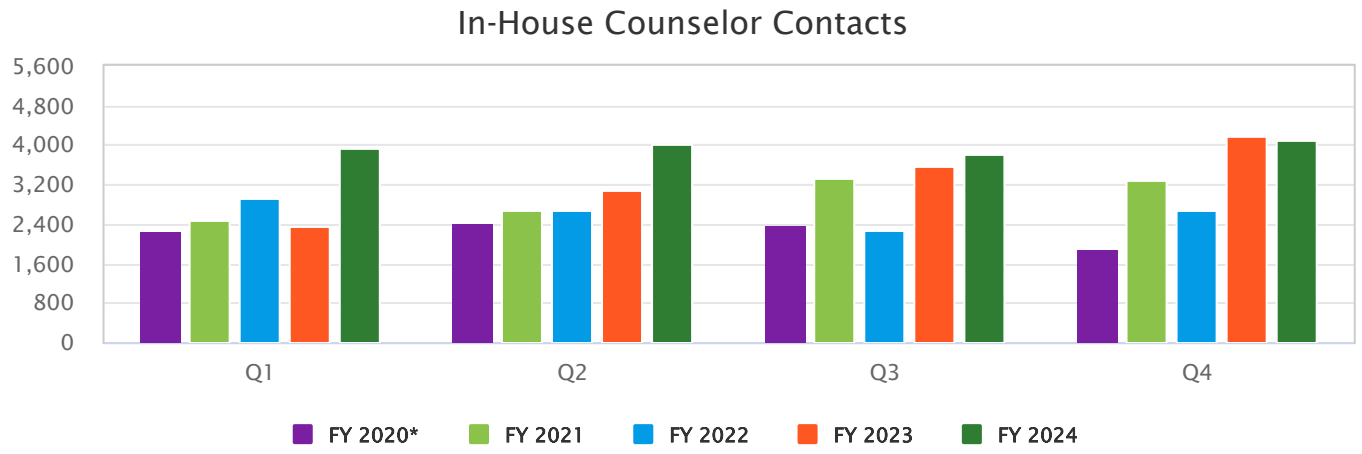
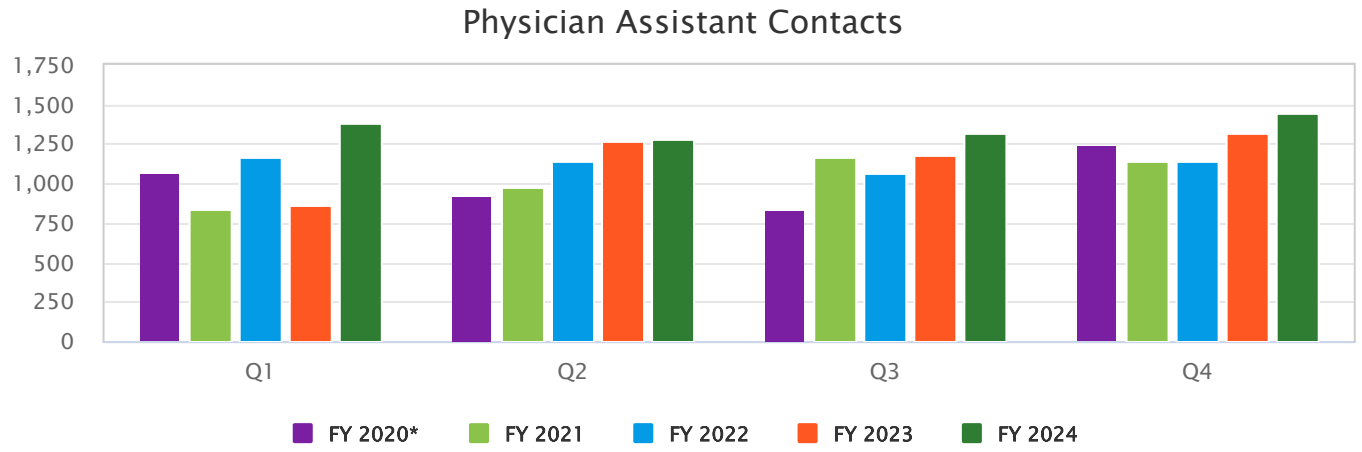
SO INMATE MEDICAL INFIRMARY

Public Safety



In-House Counselor	Q1	Q2	Q3	Q4	Total	% increase/ -decrease
FY 2020*	2,285	2,423	2,388	1,921	9,017	
FY 2021	2,456	2,676	3,333	3,274	11,739	30%
FY 2022	2,921	2,661	2,291	2,689	10,562	(10%)
FY 2023	2,362	3,090	3,566	4,194	13,212	25%
FY 2024	3,940	4,034	3,809	4,080	15,863	20%

This section includes the Counselor Rounds with "Special Housing Unit" Inmates and "Moral Recognition Therapy" participants.



P.A. Contacts	Q1	Q2	Q3	Q4	Total	% increase
FY 2020*	1,061	921	835	1,240	4,057	
FY 2021	836	975	1,170	1,139	4,120	2%
FY 2022	1,167	1,144	1,070	1,135	4,516	10%
FY 2023	866	1,271	1,180	1,316	4,633	3%
FY 2024	1,384	1,283	1,315	1,447	5,429	17%

PA visits include chronic care patients

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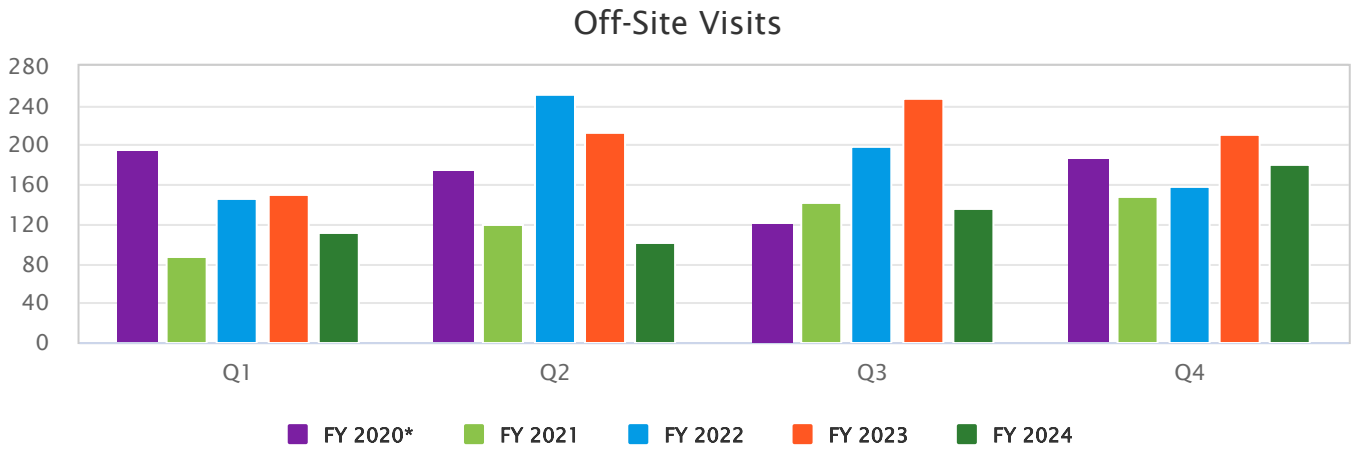
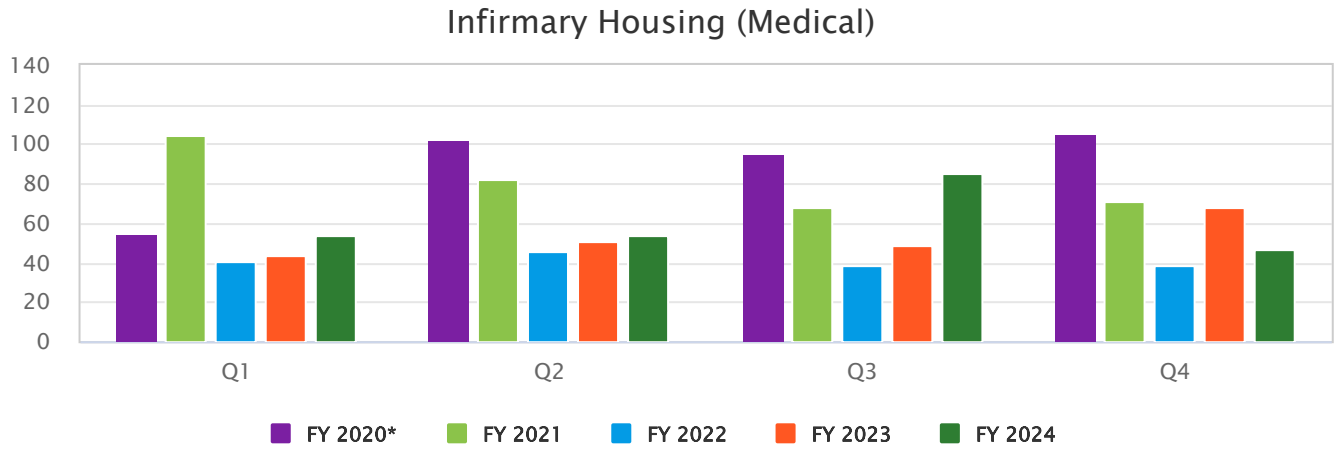
SO INMATE MEDICAL INFIRMARY

Public Safety



Off-Site Visits	Q1	Q2	Q3	Q4	Total	% -decrease /increase
FY 2020*	195	174	122	187	678	
FY 2021	88	120	143	149	500	(26%)
FY 2022	146	251	198	159	754	51%
FY 2023	151	214	248	211	824	9%
FY 2024	112	102	135	180	529	(36%)



Medical Infirmary	Q1	Q2	Q3	Q4	Total	% -decrease /increase
FY 2020*	55	102	95	106	358	
FY 2021	105	82	68	71	326	(9%)
FY 2022	41	46	39	39	165	(49%)
FY 2023	44	51	49	68	212	28%
FY 2024	54	54	85	47	240	13%

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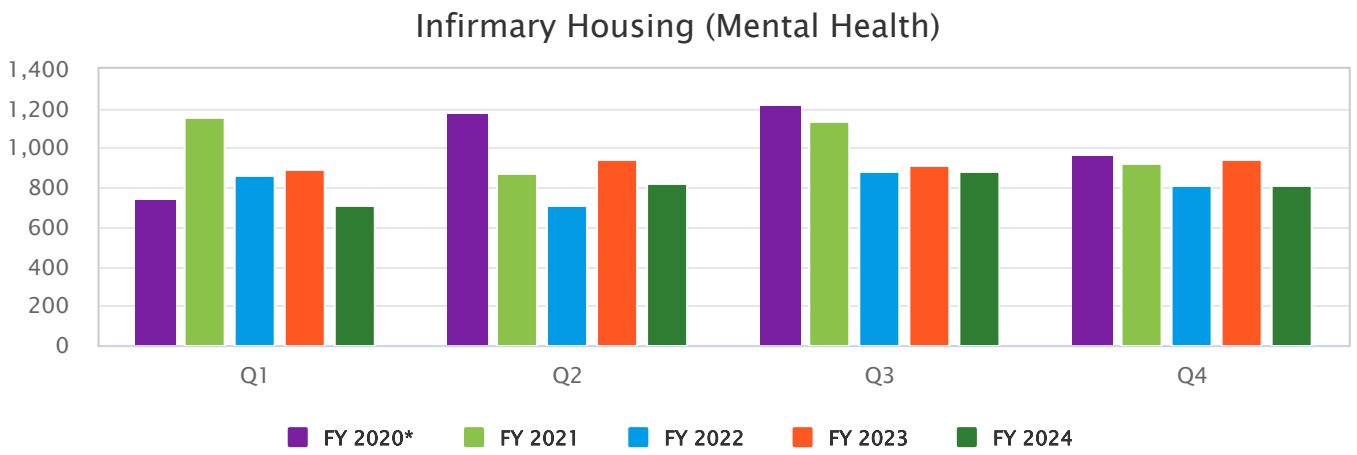
SO INMATE MEDICAL INFIRMARY

Public Safety



Mental Health Infirmary Housing	Q1	Q2	Q3	Q4	Total	% -decrease /increase
FY 2020*	740	1,172	1,222	966	4,100	
FY 2021	1,155	875	1,139	922	4,091	(0%)
FY 2022	864	715	880	814	3,273	(20%)
FY 2023	892	940	918	948	3,698	13%
FY 2024	714	817	878	816	3,225	(13%)

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SO PRE-TRIAL RELEASE

Public Safety

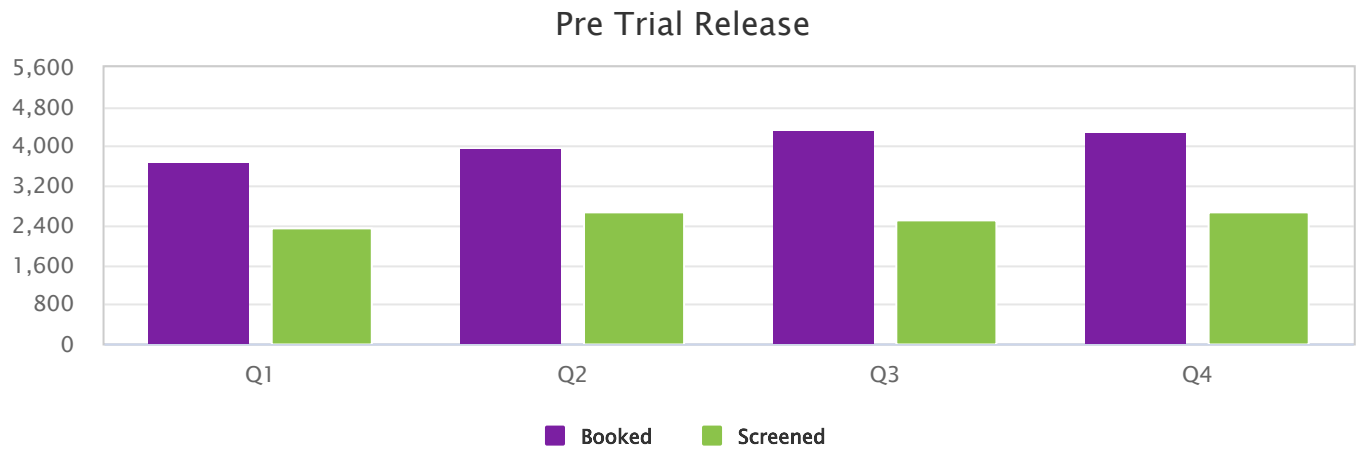
Jail Case Coordinator

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.

Goals & Objectives

1. Screen all inmates booked into the Collin County Detention Facility for eligibility for Pre Trial Release Bond 85% of the time.
2. To ensure all packets are completed w/in 4 weeks of sentencing to TDC 90% of the time.

FY 2024	Q1	Q2	Q3	Q4	Total
# Inmates Booked Into Facility	3,688	3,964	4,344	4,296	16,292
# Inmates Screened for PTR Eligibility	2,341	2,691	2,530	2,663	10,225
% Inmates Screened for PTR Eligibility	63.48%	67.89%	58.24%	61.99%	62.76%
# of packets started for Inmates sentenced to TDC (ID/SJ/SAFPF)	495	448	440	459	1,842
# of packets completed within 4 weeks for Inmates sentenced to TDC (ID/SJ/SAFPF)	495	448	440	459	1,842
% of packets completed within 4 weeks for Inmates sentenced to TDC (ID/SJ/SAFPF)	100.00%	100.00%	100.00%	100.00%	100.00%



# of Inmates	Q1	Q2	Q3	Q4	Total
Booked	3,688	3,964	4,344	4,296	16,292
Screened	2,341	2,691	2,530	2,663	10,225

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SO PRE-TRIAL RELEASE

Public Safety

GPS Monitoring

FY 2024	Q1	Q2	Q3	Q4	Total
# of defendants enrolled in the GPS program	83	68	86	72	309
Daily Average of inmates in the GPS Program	310	294	299	272	1,175
GPS Fees Collected	$84,287	$72,572	$74,712	$65,515	$297,086

Work Release

FY 2024	Q1	Q2	Q3	Q4	Total
# of new inmates enrolled in the Work Release/Off Work Hours Program	-	1	2	-	3
Daily Average of inmates in the Work Release / Off Work Hours Program	-	-	3	2	5
Work Release/Off Work Hours - Fees	$-	$84	$336	$420	$840

Coordinated Transfers

FY 2024	Q1	Q2	Q3	Q4	Total
ID Institutional Division State Jail	170	151	279	160	760
State Jail	33	10	37	27	107
SAFPF Substance Abuse Felony Punishment Facility	7	6	3	10	26
ISF - Intermediate Sanction Facility	6	4	5	6	21
State Hospital Mental Health Treatment Facility	6	3	2	1	12

Mental Commitments

FY 2024	Q1	Q2	Q3	Q4	Total
# of Mental Commitments Processed	13	14	22	18	67

Admission / Release

FY 2024	Q1	Q2	Q3	Q4	Total
Inmates Booked	3,688	3,964	4,344	4,296	16,292
Inmates Released	3,656	3,866	4,254	4,176	15,952
Arrests Added	4,220	4,557	4,964	4,831	18,572

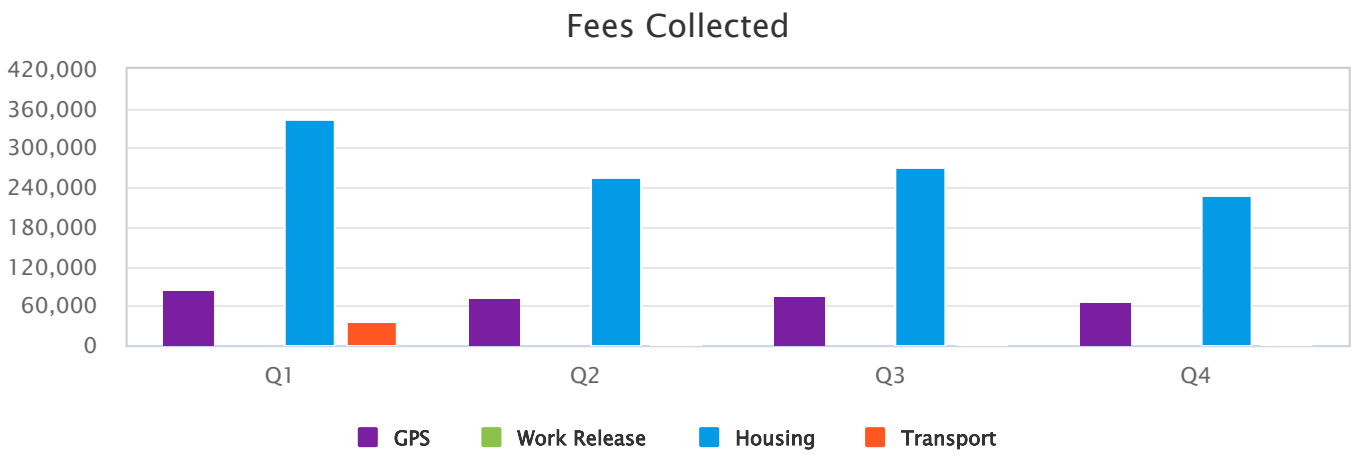
Federal Inmates

FY 2024	Q1	Q2	Q3	Q4	Total
Federal Inmate ADP	34	26	28	25	113
Male	27	18	24	22	91
Female	7	8	3	1	19
Revenue					
Housing	$344,295	$256,620	$271,740	$229,530	$1,102,185
Transport	$37,565	$3,566	$1,655	$3,507	$46,293
Total Collected	**$381,860**	**$260,186**	**$273,395**	**$233,037**	**$1,148,478**

*Disaster Declaration issued by County Judge March 16, 2020 due to COVID-19

SO PRE-TRIAL RELEASE

Public Safety



Amount Collected	Q1	Q2	Q3	Q4	Total
GPS	$84,287.00	$72,572.00	$74,712.00	$65,515.00	$297,086.00
Work Release	$0.00	$84.00	$336.00	$420.00	$840.00
Housing	$344,295.00	$256,620.00	$271,740.00	$229,530.00	$1,102,185.00
Transport	$37,565.00	$3,566.00	$1,655.00	$3,507.00	$46,293.00
Total	**$466,147**	**$332,842**	**$348,443**	**$298,972**	**$1,446,404**

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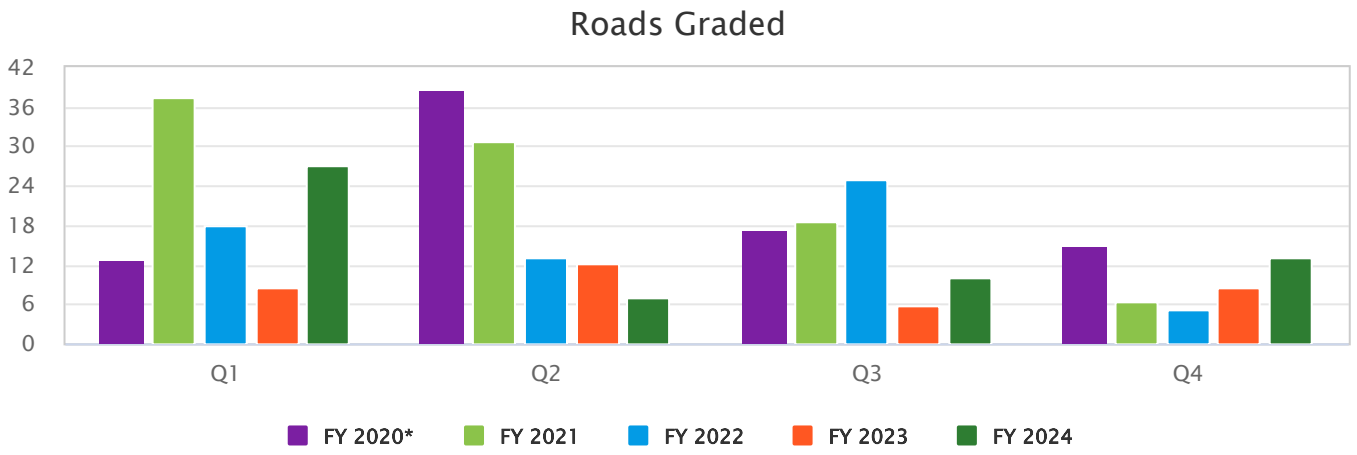
Public Transportation

ROAD AND BRIDGE

Public Transportation

Road Maintenance

Maintain approximately 780 miles of county roads, 112 bridges, 10,000 traffic signs, monitor lakes, approximately 5,000 culverts and drainage structures, road ditches, mowing, vegetation management, dust control of all weather road surfaces. All data is reported from PubWorks.



	Q1	Q2	Q3	Q4	Total
FY 2020*	13	39	17	15	84
FY 2021	38	31	18	6	93
FY 2022	18	13	25	5	61
FY 2023	8	12	6	9	35
FY 2024	27	7	10	13	57
Average	21	20	15	10	66

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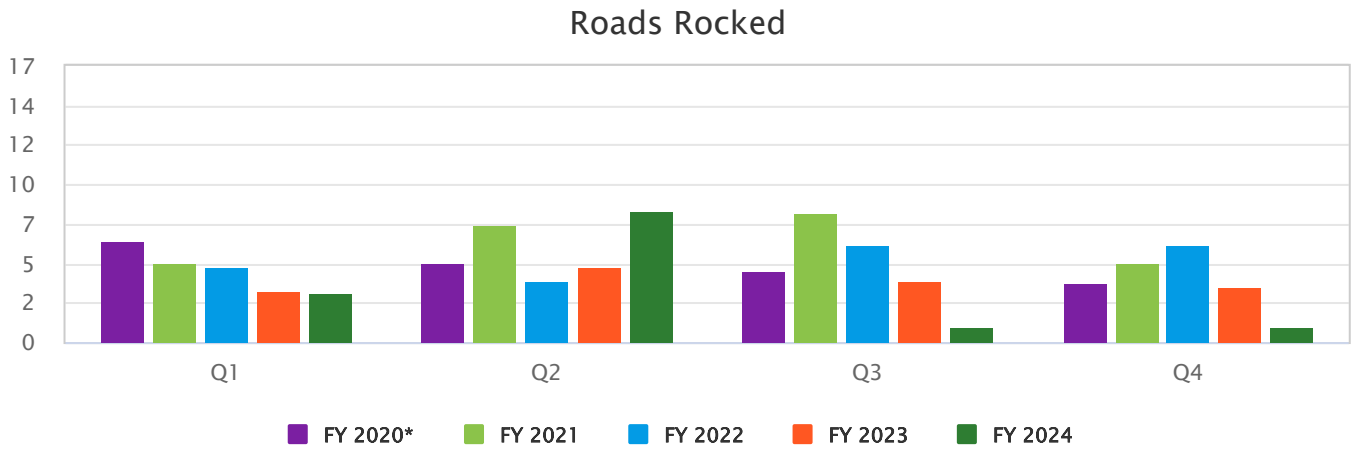
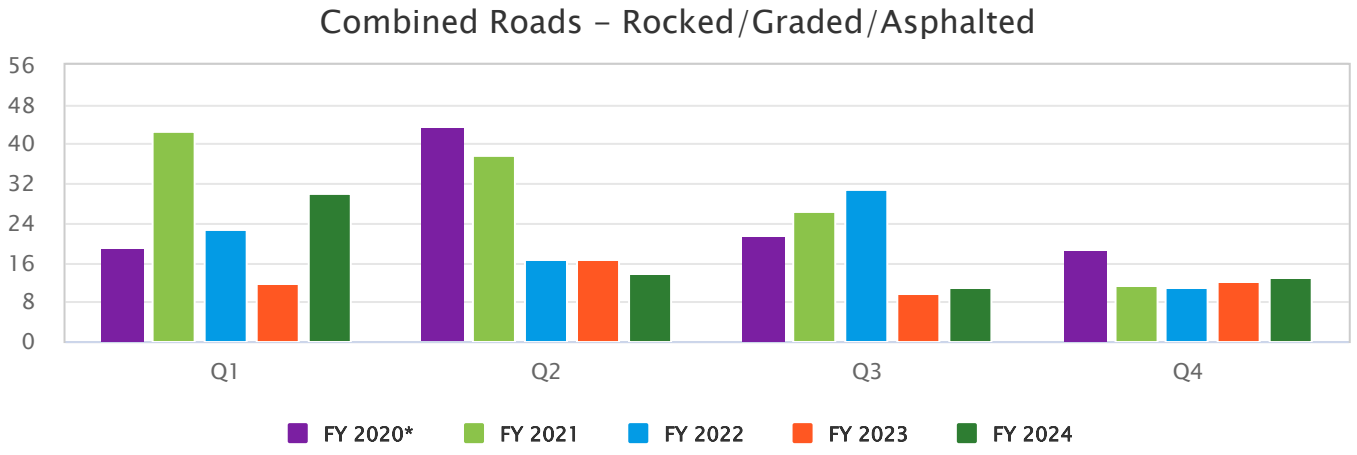
ROAD AND BRIDGE

Public Transportation



	Q1	Q2	Q3	Q4	Total
FY 2020*	6	5	4	4	19
FY 2021	5	7	8	5	25
FY 2022	5	4	6	6	20
FY 2023	3	5	4	3	15
FY 2024	3	8	1	1	13
Average	4	6	5	4	19



	Q1	Q2	Q3	Q4	Total
FY 2020*	19	44	22	19	103
FY 2021	42	38	26	11	118
FY 2022	23	17	31	11	81
FY 2023	12	17	10	12	50
FY 2024	30	14	11	13	68
Average	25	26	20	13	84

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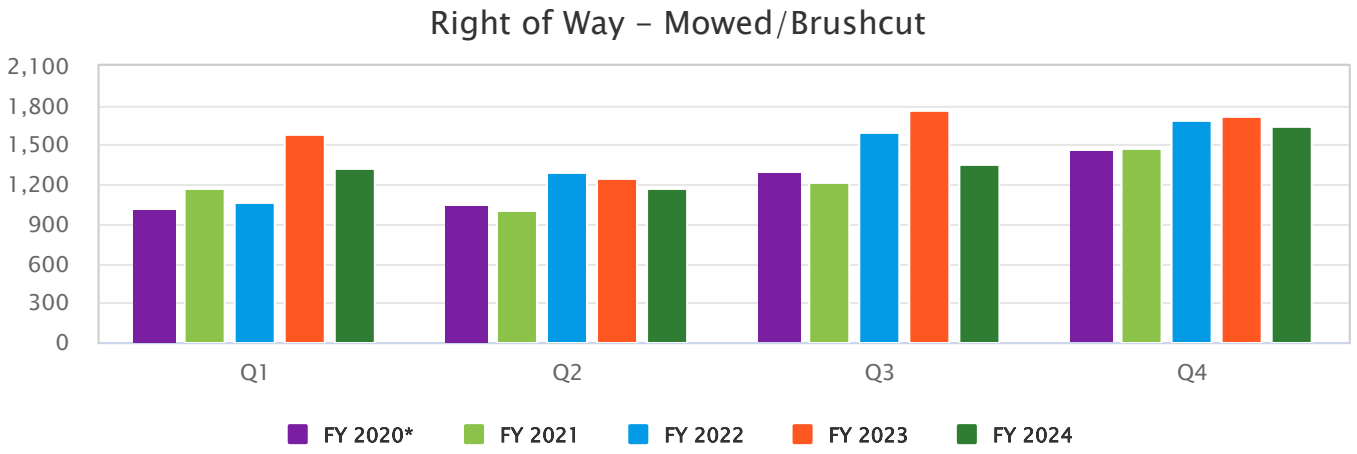
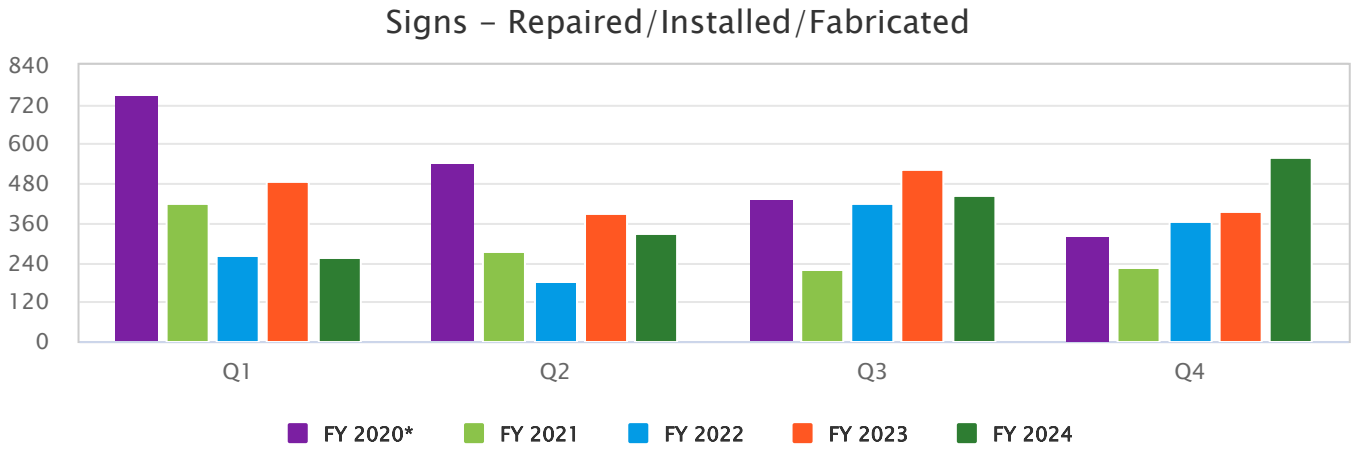
ROAD AND BRIDGE

Public Transportation



	Q1	Q2	Q3	Q4	Total
FY 2020*	1,024	1,057	1,291	1,455	4,828
FY 2021	1,169	1,001	1,216	1,482	4,868
FY 2022	1,072	1,290	1,601	1,685	5,648
FY 2023	1,576	1,255	1,761	1,716	6,307
FY 2024	1,319	1,168	1,360	1,645	5,492
Average	1,232	1,154	1,446	1,596	5,428



	Q1	Q2	Q3	Q4	Total
FY 2020*	746	539	435	323	2,043
FY 2021	417	275	218	223	1,133
FY 2022	260	185	421	366	1,232
FY 2023	486	387	521	398	1,792
FY 2024	254	326	443	561	1,584
Average	433	342	408	374	1,557

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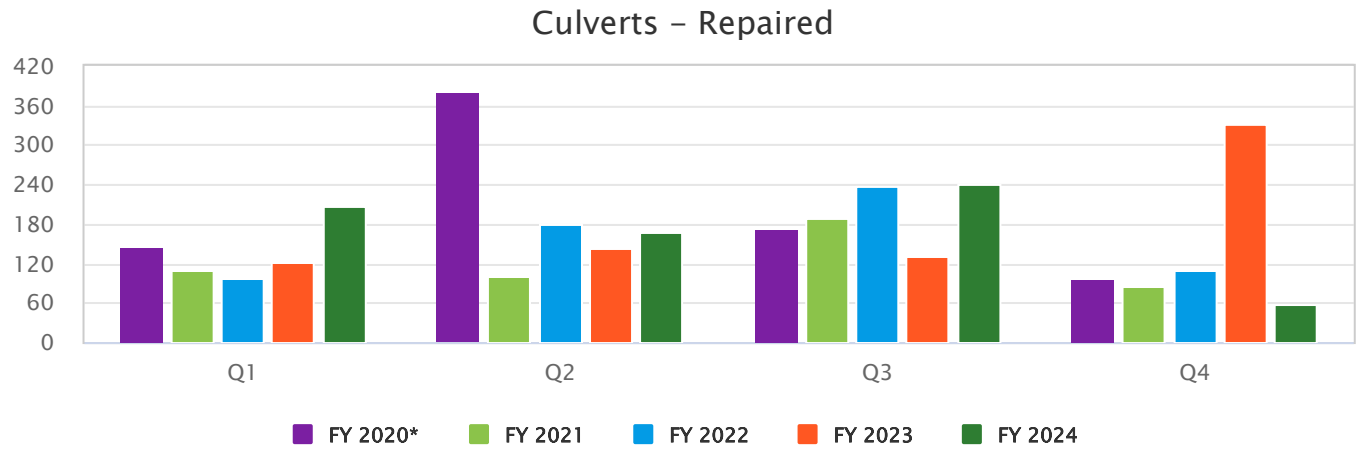
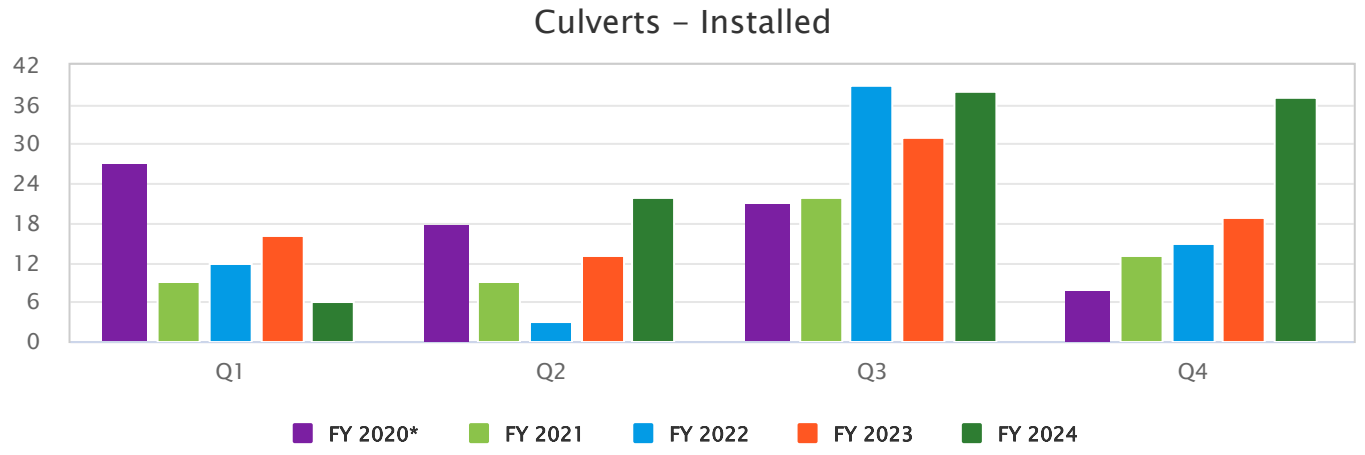
ROAD AND BRIDGE

Public Transportation



	Q1	Q2	Q3	Q4	Total
FY 2020*	146	381	174	97	798
FY 2021	110	101	188	84	483
FY 2022	99	181	237	110	627
FY 2023	123	144	130	332	728
FY 2024	208	168	241	58	675
Average	137	195	194	136	662



	Q1	Q2	Q3	Q4	Total
FY 2020*	27	18	21	8	74
FY 2021	9	9	22	13	53
FY 2022	12	3	39	15	69
FY 2023	16	13	31	19	79
FY 2024	6	22	38	37	103
Average	14	13	30	18	75

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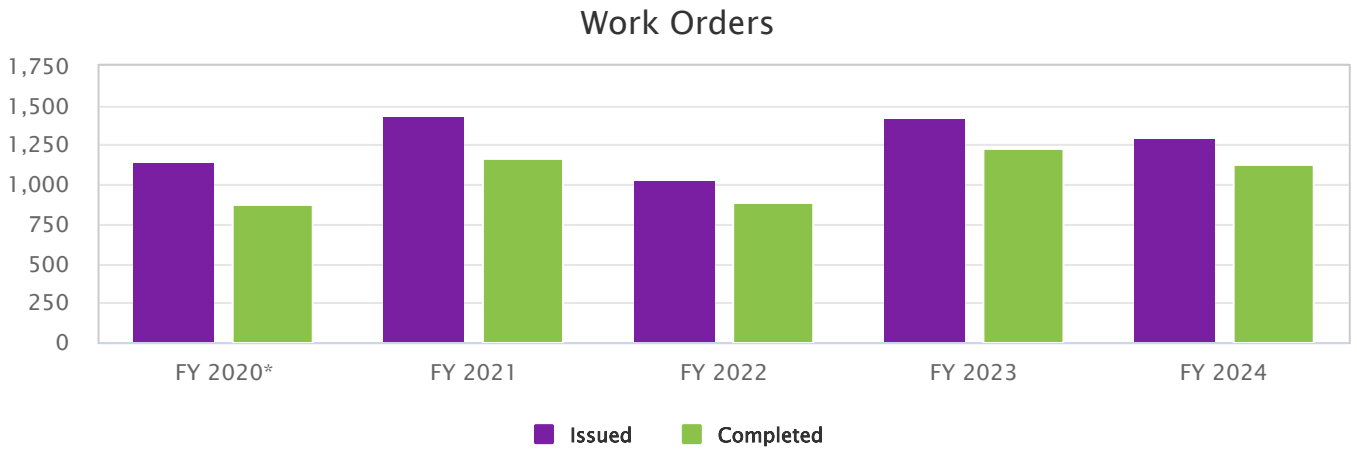
ROAD AND BRIDGE

Public Transportation



	Issued	Completed	% Completed
FY 2020*	1,138	871	76.54%
FY 2021	1,431	1,166	81.48%
FY 2022	1,023	894	87.39%
FY 2023	1,425	1,226	86.04%
FY 2024	1,293	1,123	86.85%

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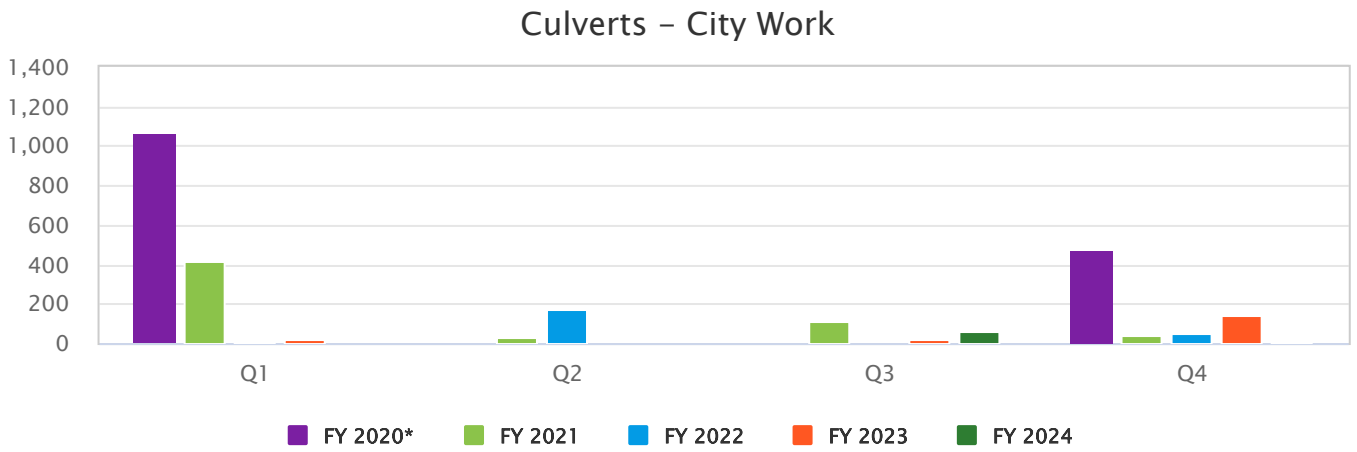
ROAD AND BRIDGE

Public Transportation

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.



	Q1	Q2	Q3	Q4	Total
FY 2020*	1,070	1	2	472	1,545
FY 2021	421	33	109	38	601
FY 2022	7	173	2	47	229
FY 2023	22	-	18	140	179
FY 2024	-	-	60	7	67
Average	304	41	38	141	524

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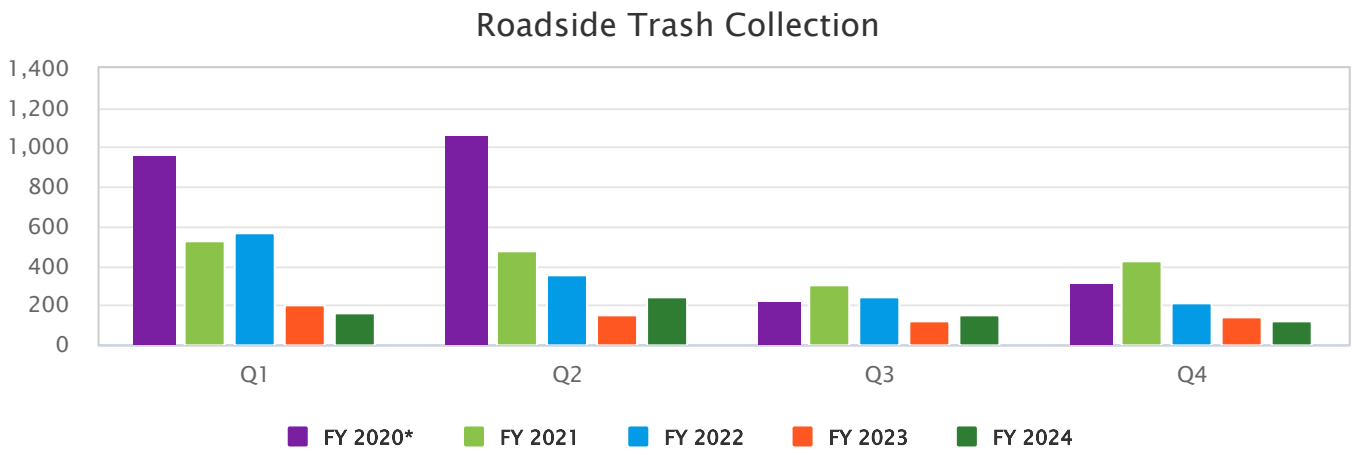
ROAD AND BRIDGE

Public Transportation

Trash Programs

Trash removal from road sites, dump sites, illegal dump sites, assistance to Sheriff's Office for illegal dump sites, CSCD assistance. Facilitating Adopt A Road Program, assisting nuisance abatement officers through the Fire Marshal's department.



	Q1	Q2	Q3	Q4	Total
FY 2020*	966	1,067	228	314	2,575
FY 2021	523	474	304	423	1,724
FY 2022	565	357	244	215	1,380
FY 2023	206	153	125	137	621
FY 2024	164	243	153	126	686
Average	485	459	211	243	1,398

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