



State of the County 2013

with

Keith Self

County Judge

Matt Shaheen

Commissioner Pct. 1

Cheryl Williams

Commissioner Pct. 2

Chris Hill

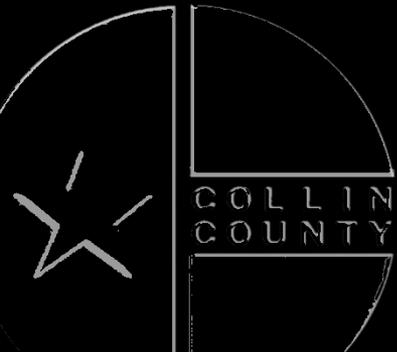
Commissioner Pct. 3

Duncan Webb

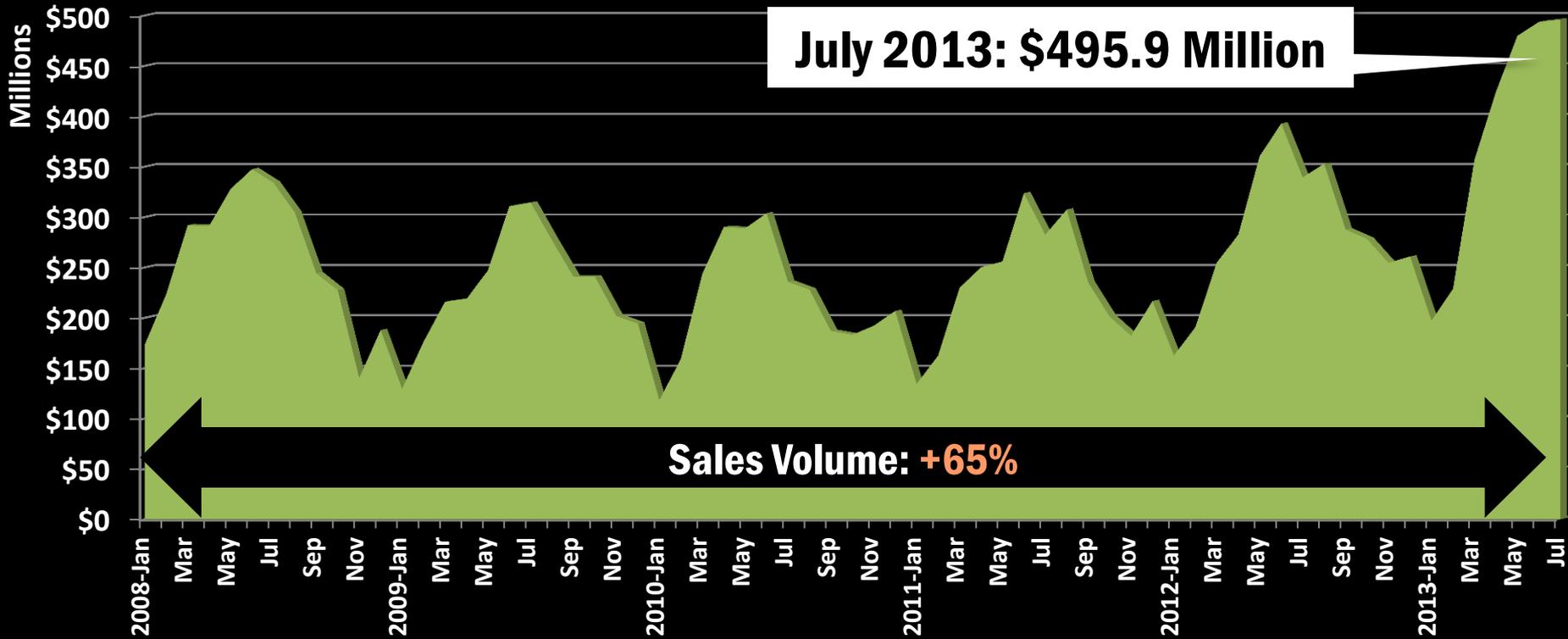
Commissioner Pct. 4

Economy & Budget

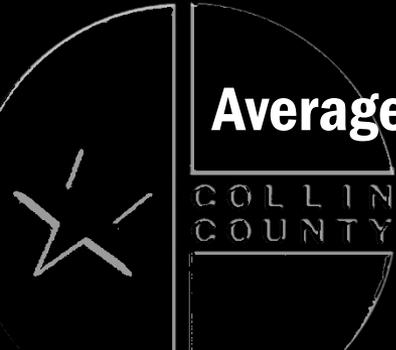
Judge Keith Self



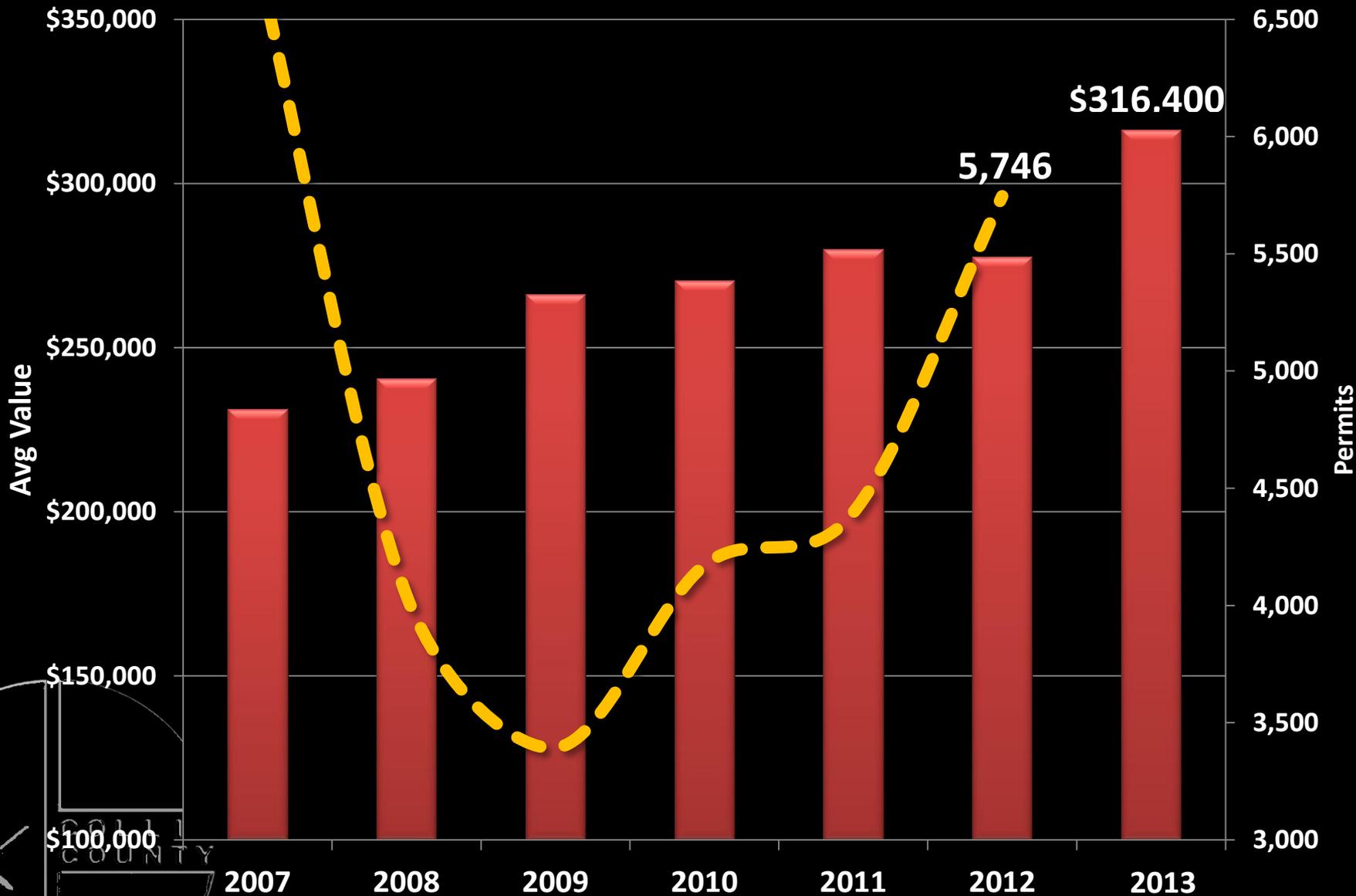
Monthly Residential Sales Volume: 2008-2013



Average Sales Price Change, January 2008-July 2013: +19.8%



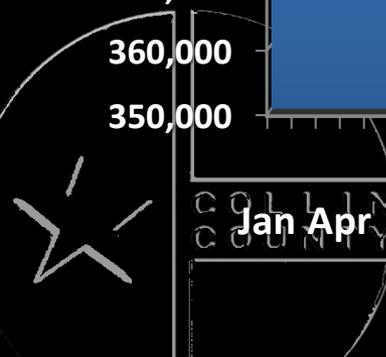
Residential Building: permits vs. home value



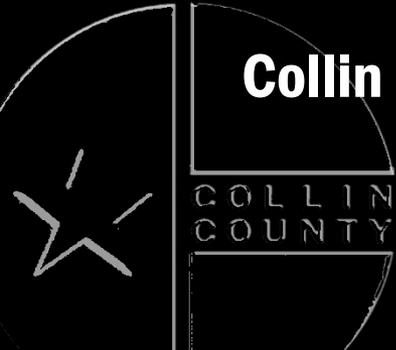
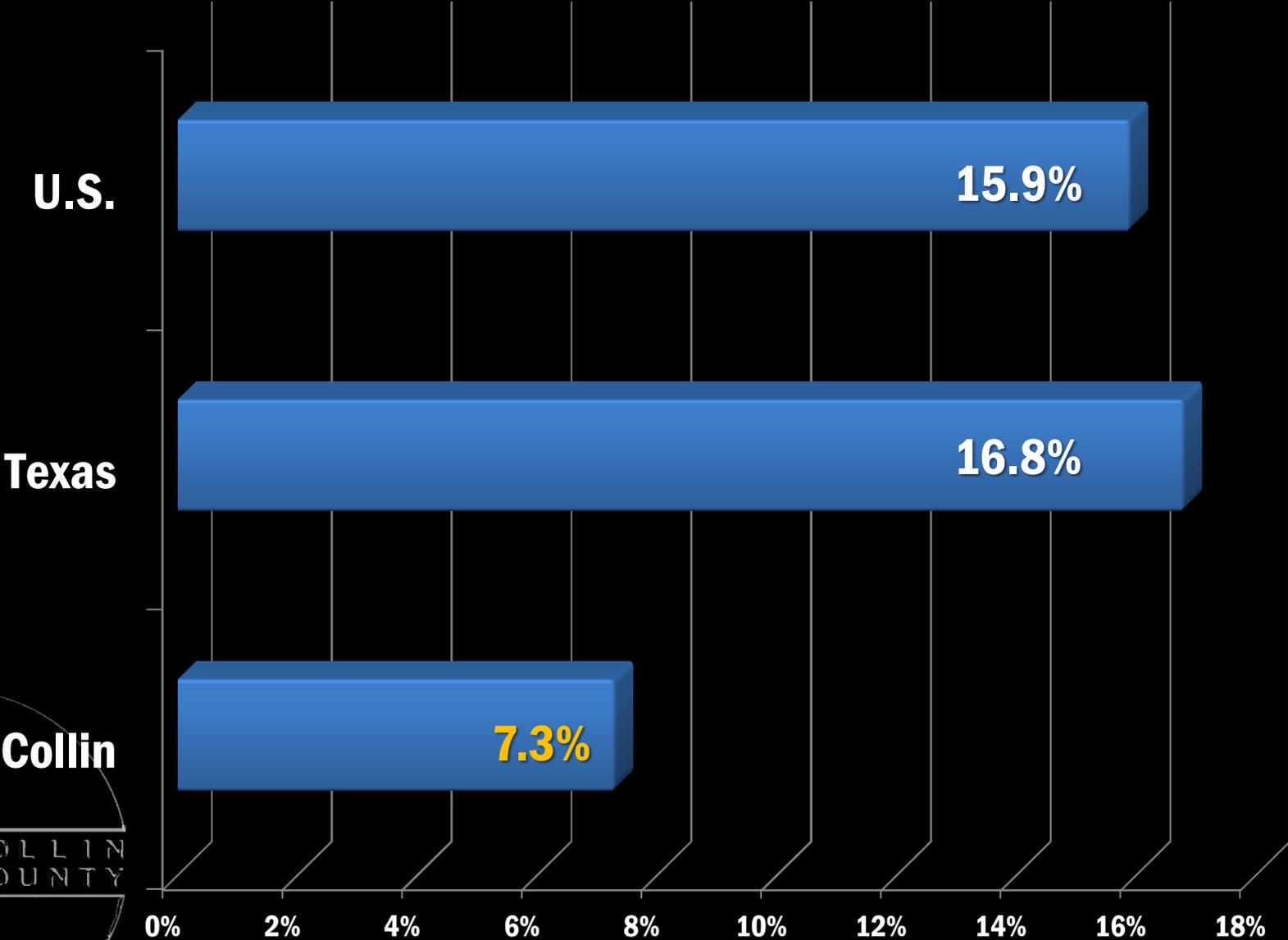
Employment: 2008-2013

Jan. 2008 – July 2013:

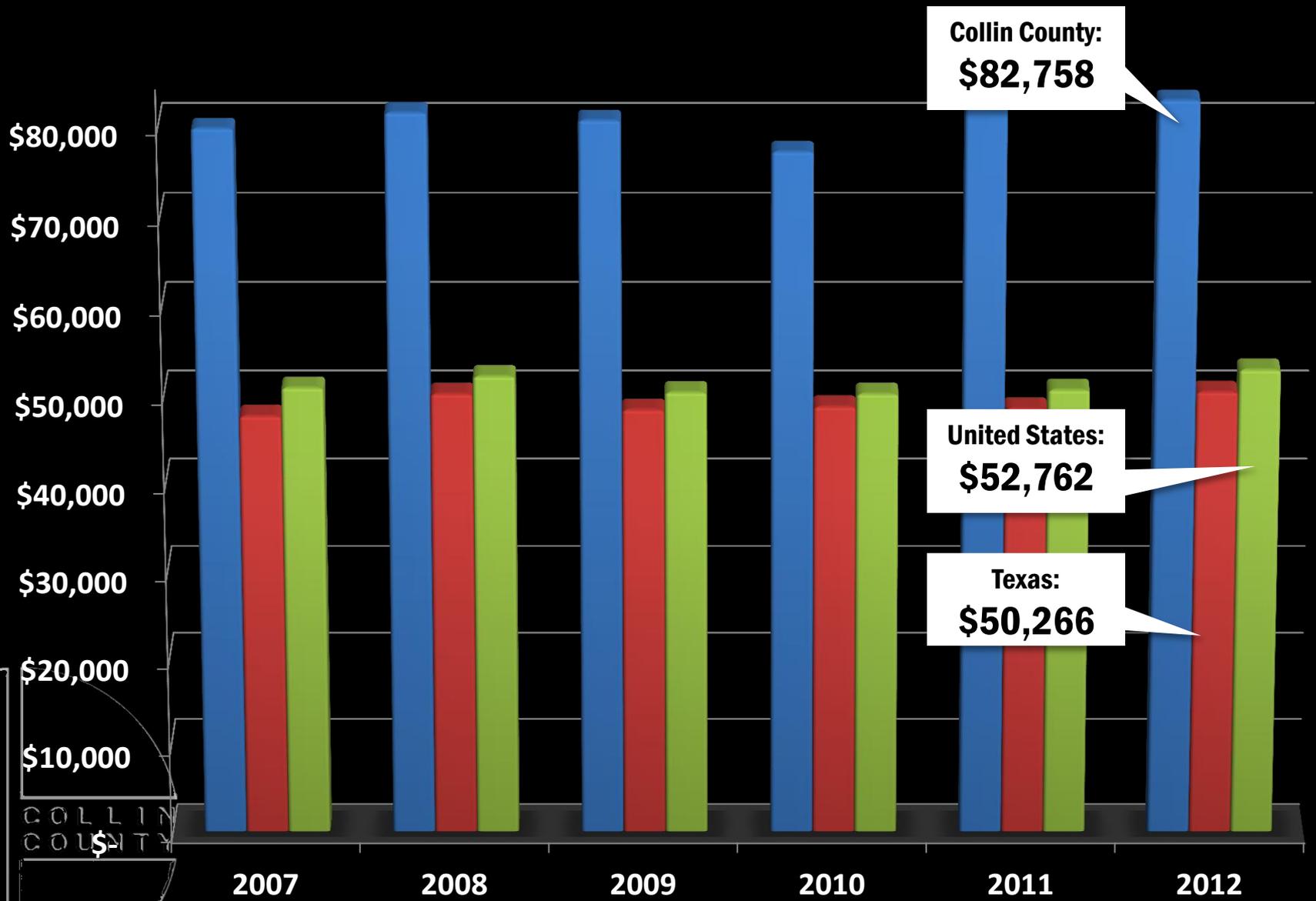
The ranks of our employed grew by over 47,500 (+11%)



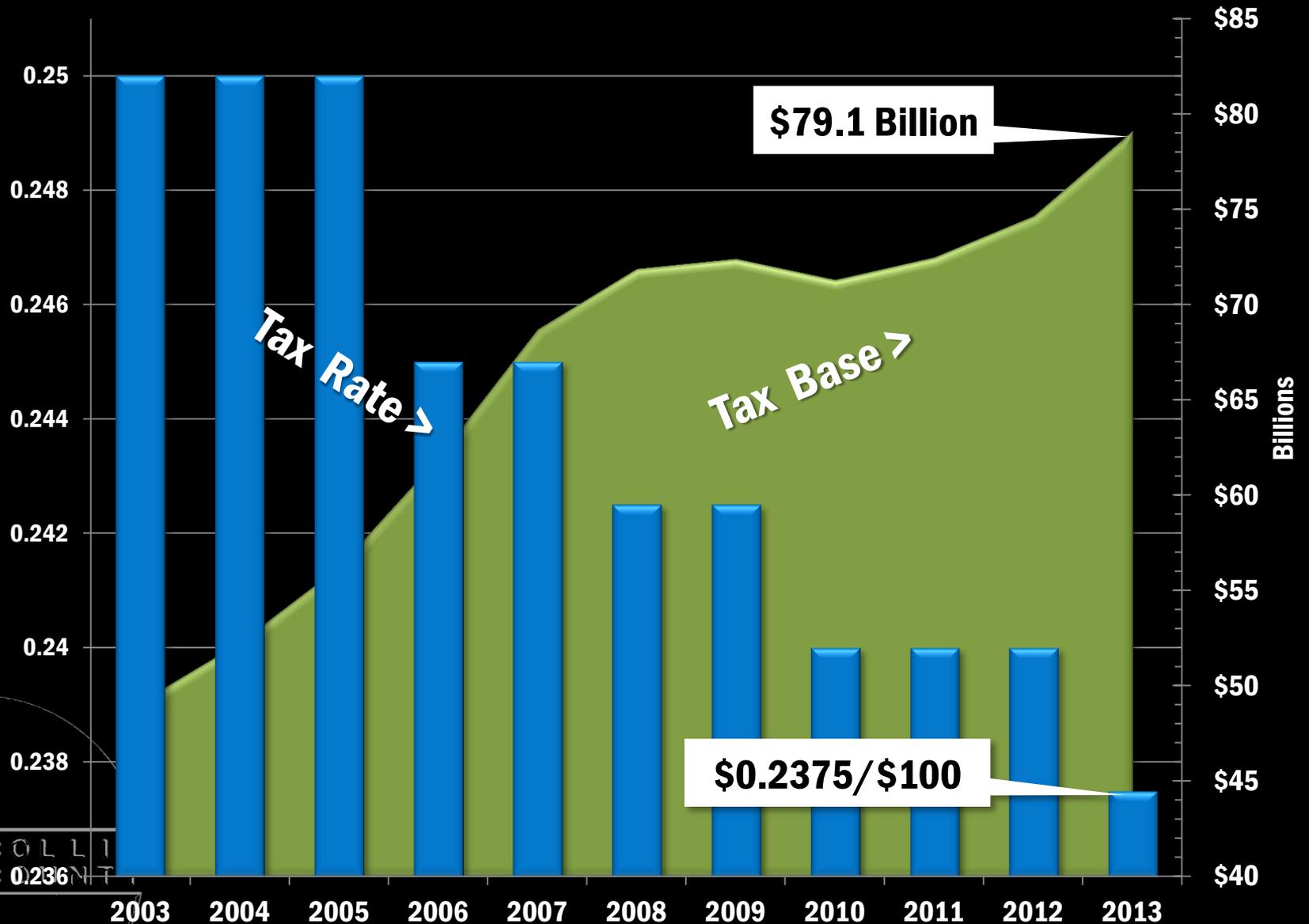
Living in Poverty: 2012



Median Household Income: 2007 to 2012



County Property Taxes: 2003 to 2013

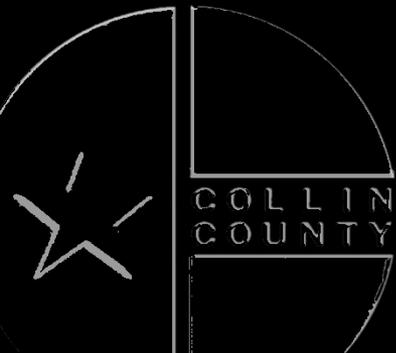


COLLI
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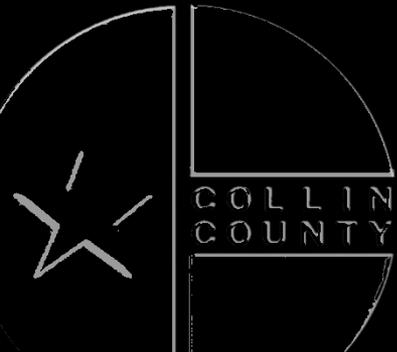
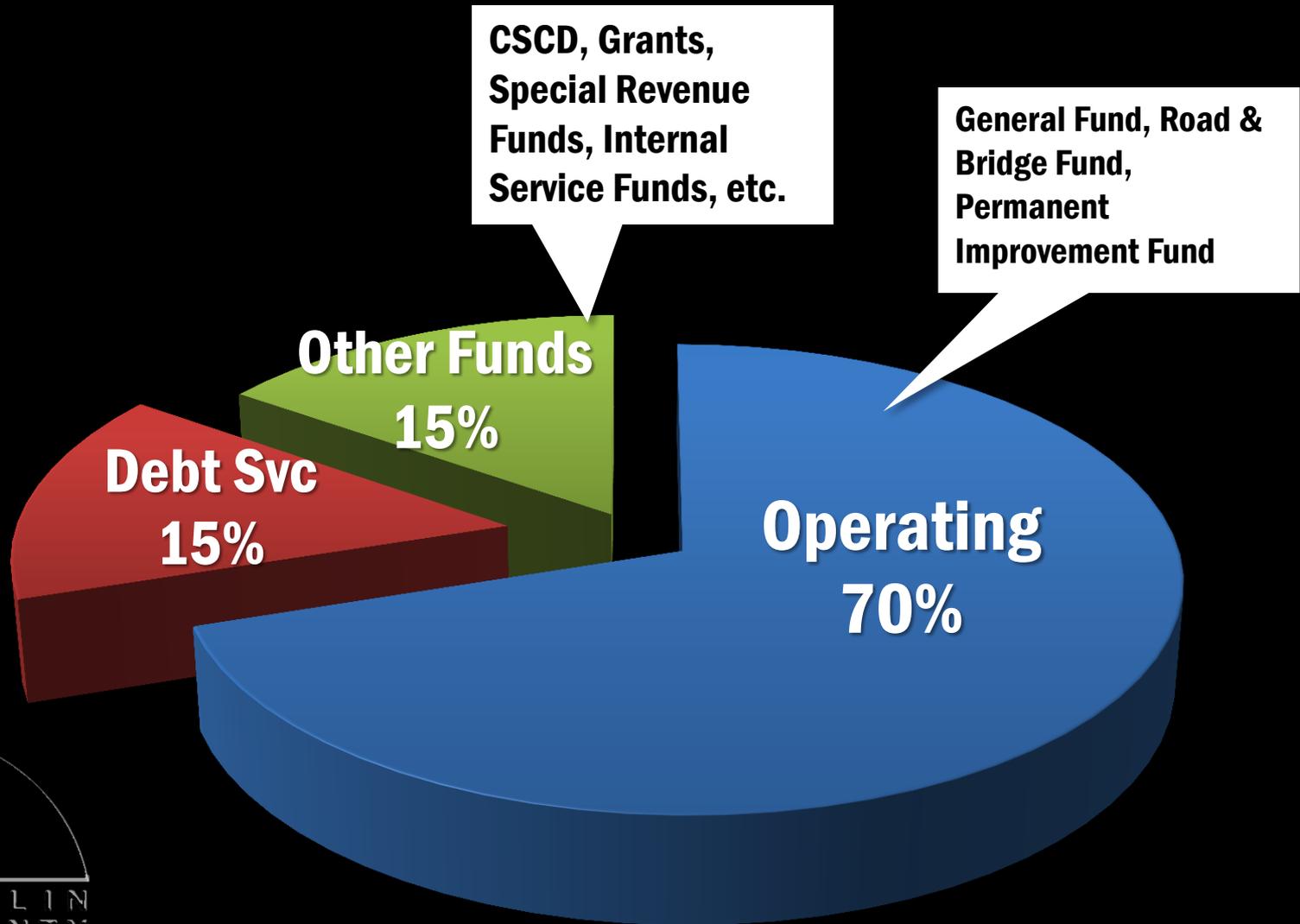
The Bottom Line: for taxpayers

COLLIN COUNTY HAS:

- **21 Straight Years Without a Tax Increase**
- **4th Property Tax Rate CUT in 7 Years**
- **5% Homestead Exemption for last 5 years**
- **Continued Over-65 Exemption**

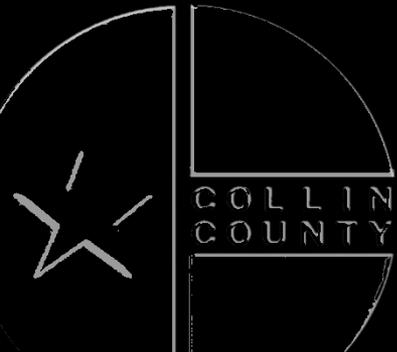
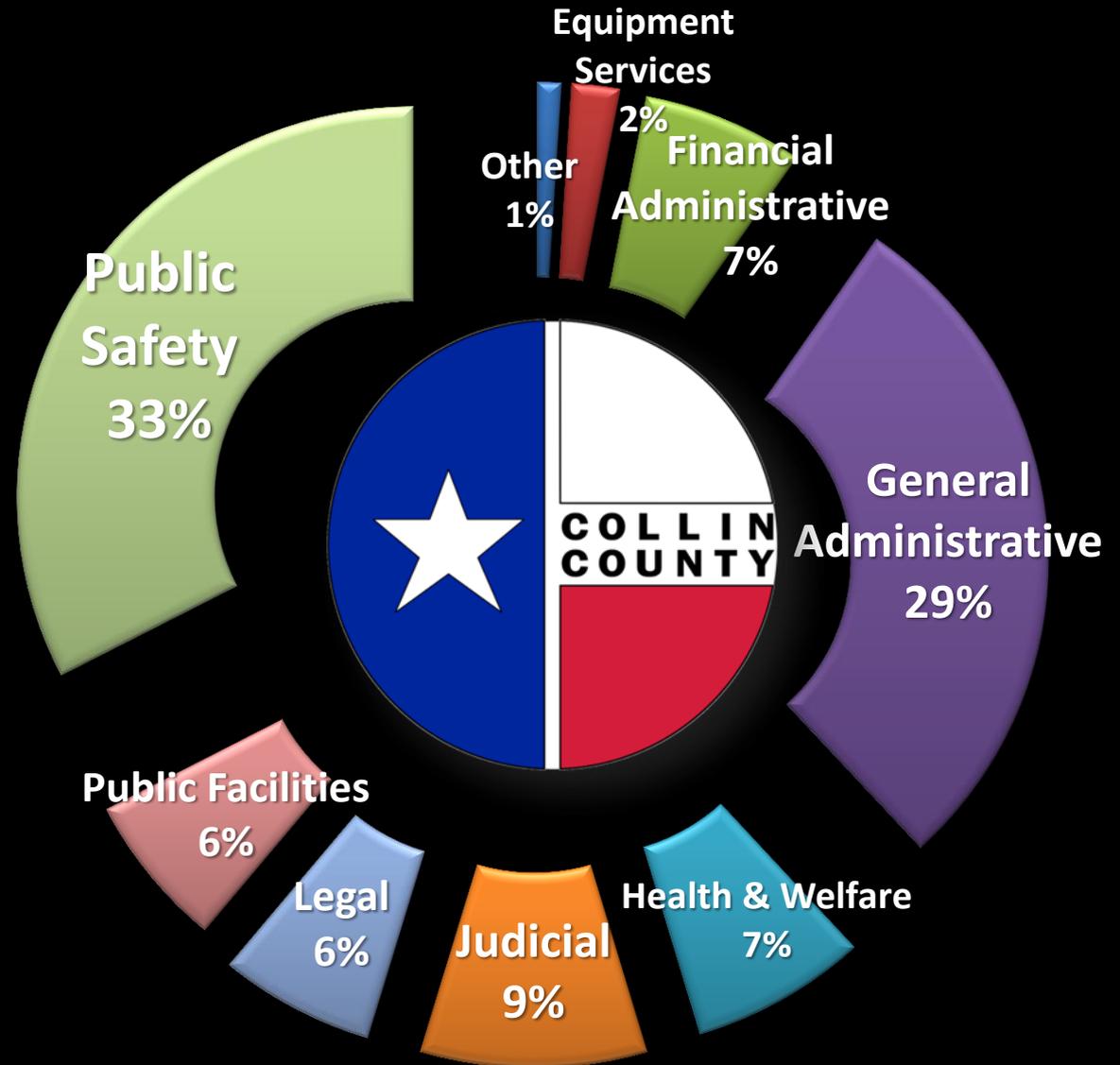


FY2014 Total Combined Budget: \$279.7 million



General Fund Expenditures: FY2014

Total:
\$170 Million



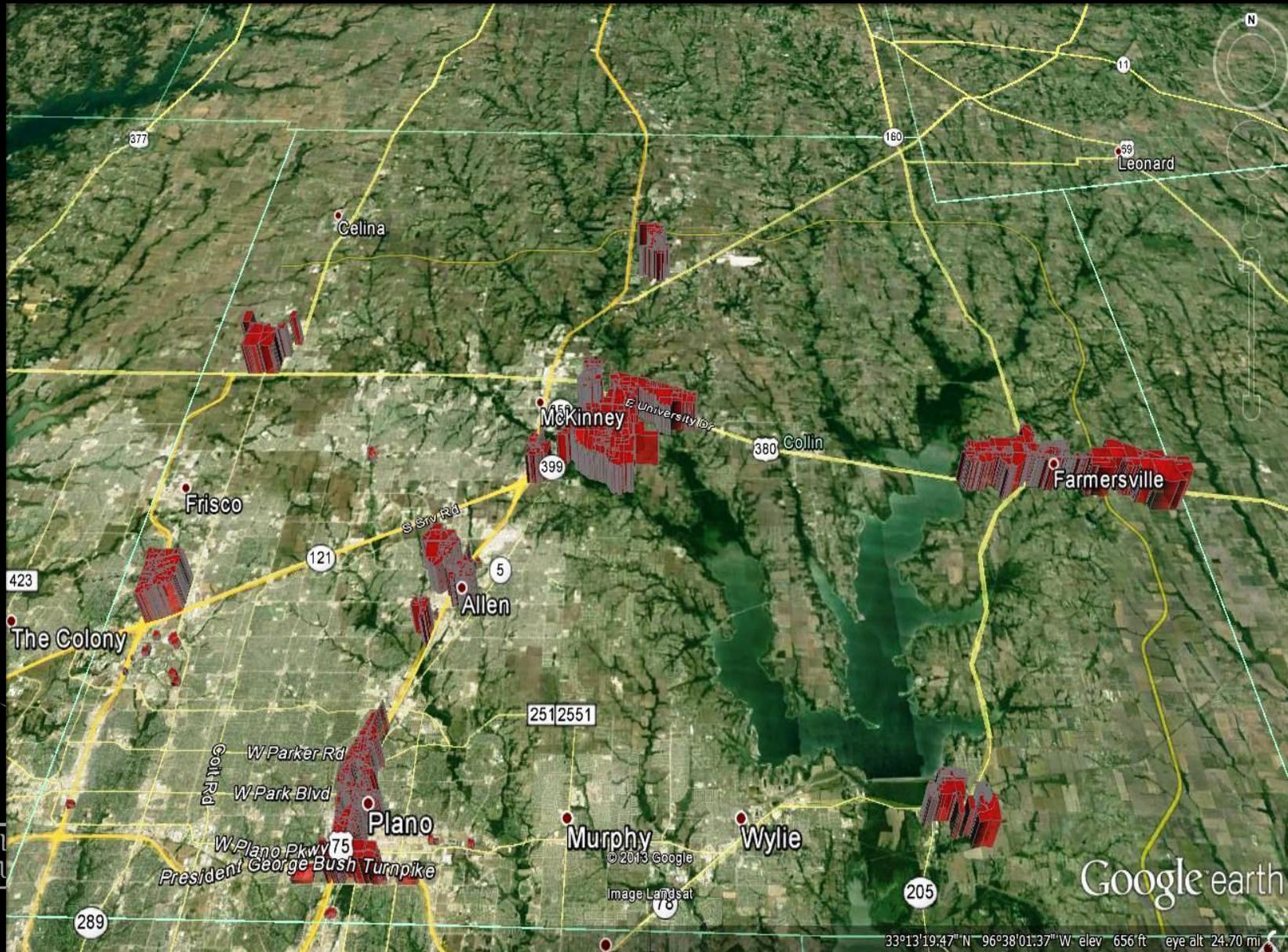
Incentives: tax abatements

Abatements: \$689 million

49 properties

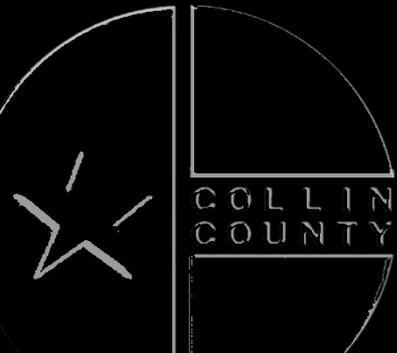


Incentives: TIF/TIRZ locations

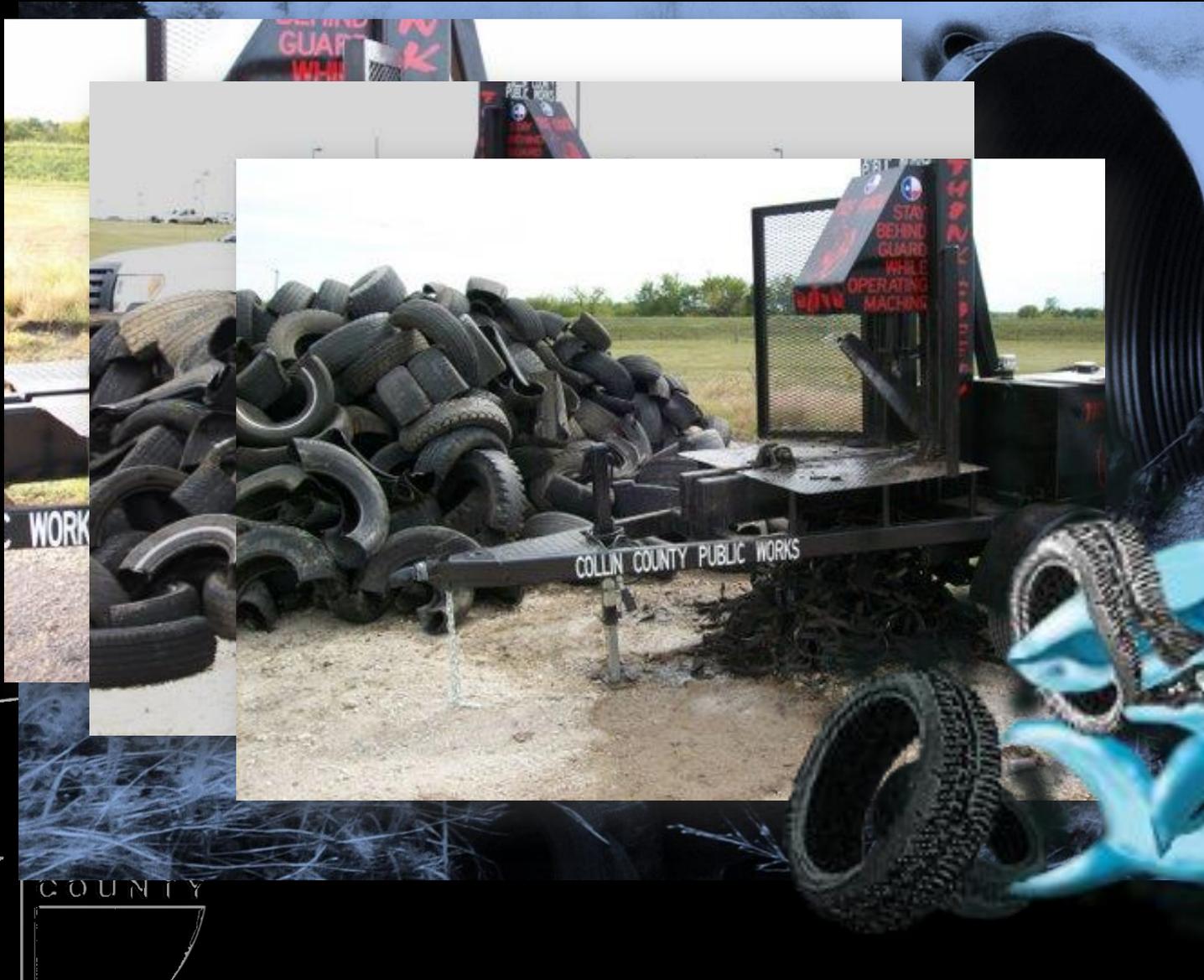


Programs & Services

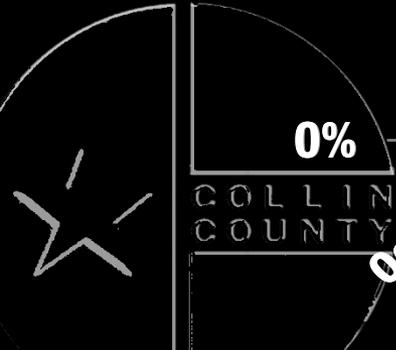
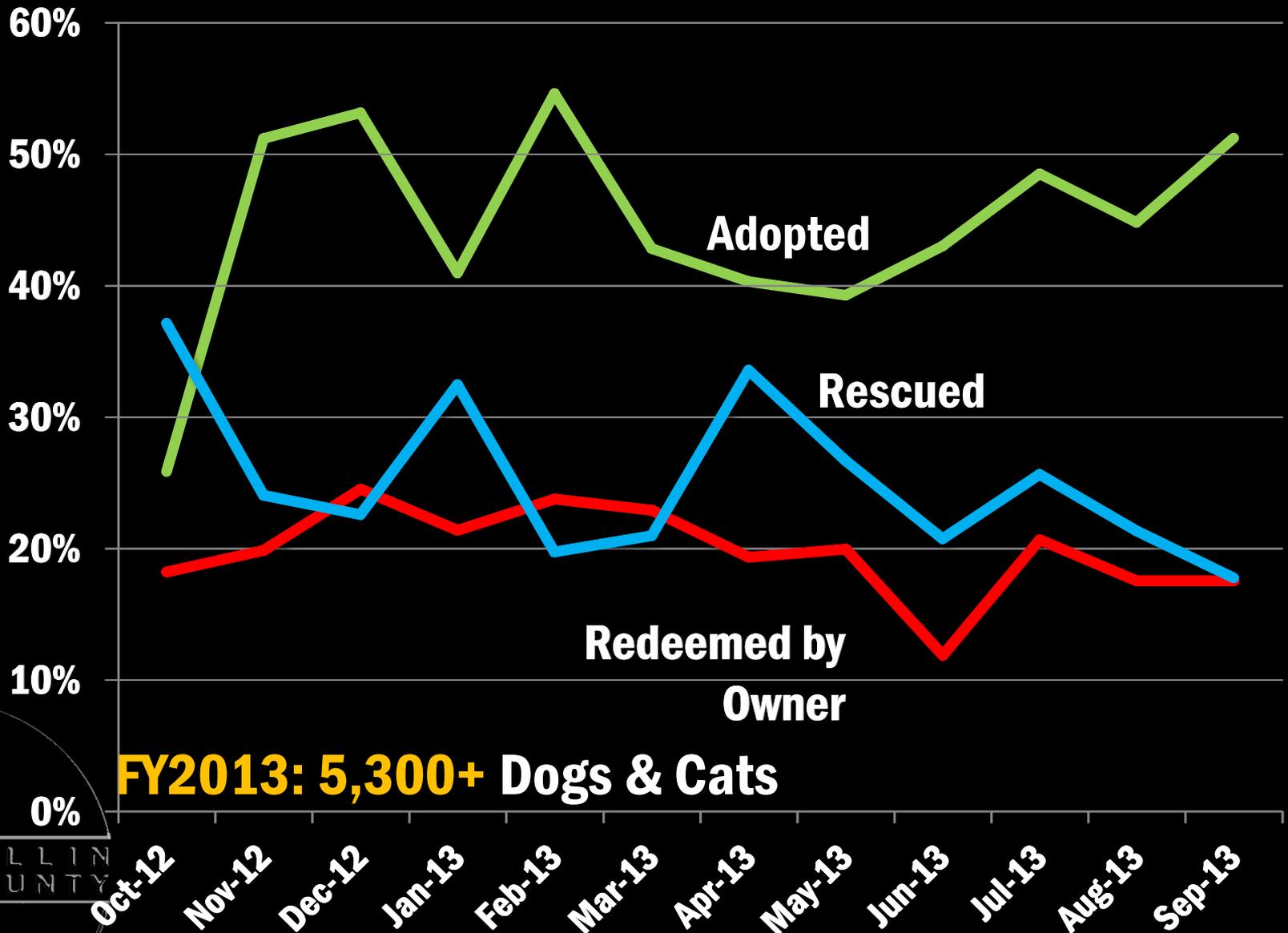
Cheryl Williams, Pct. 2



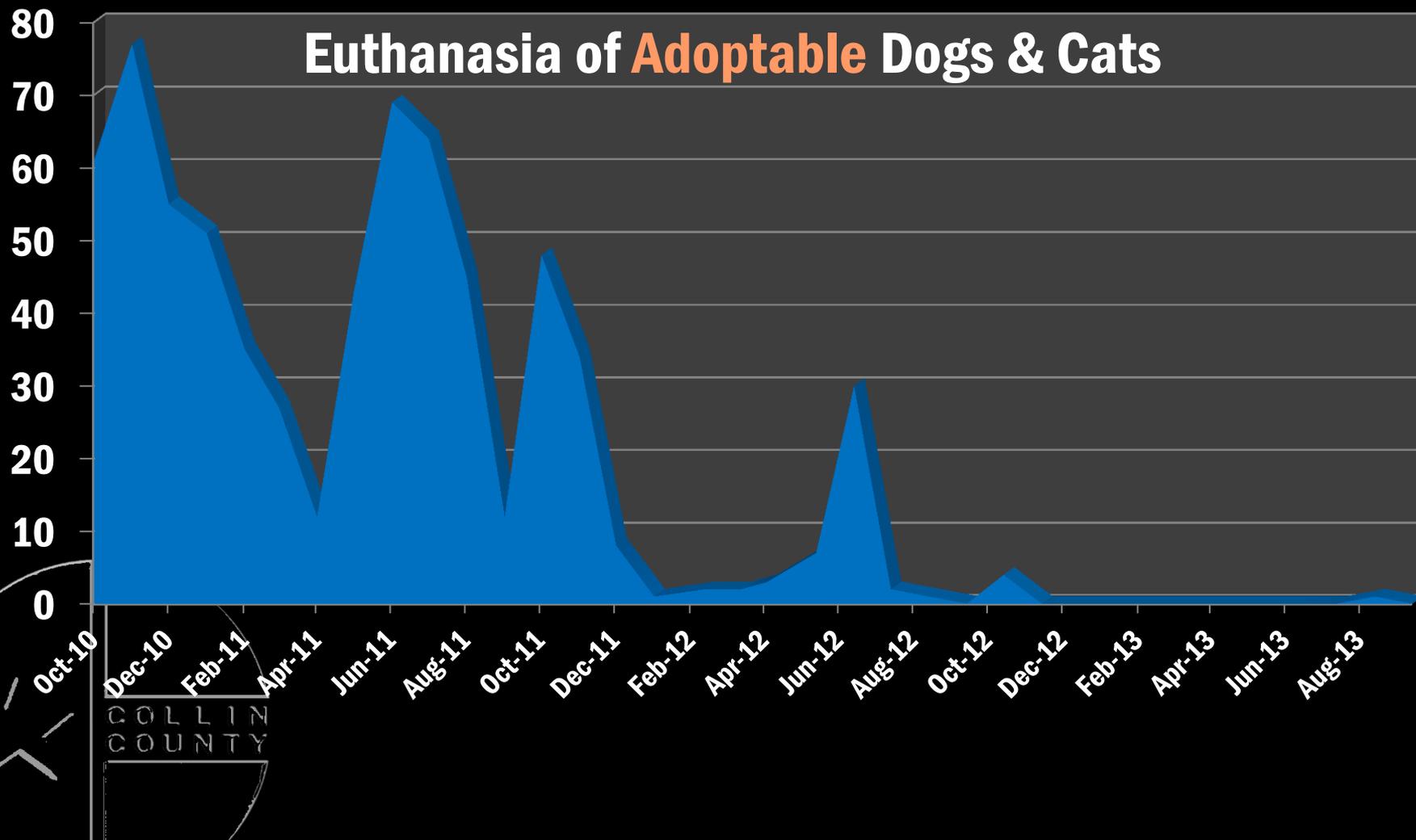
Programs: tire shark



Animal Shelter: outgoing

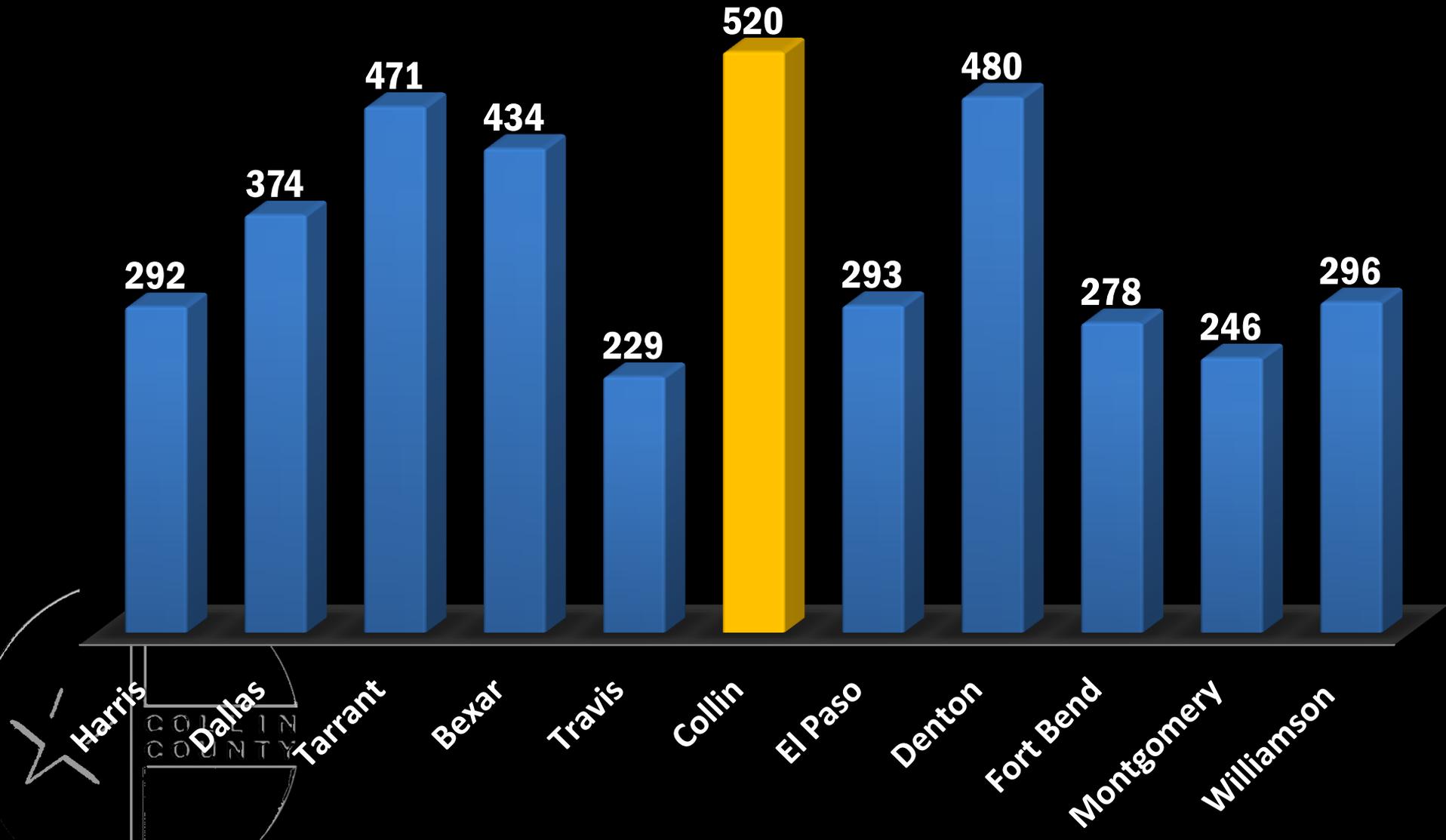


Animal Shelter: pet welfare

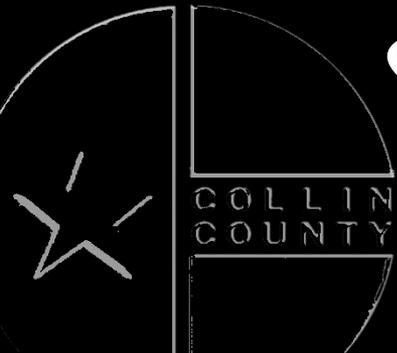
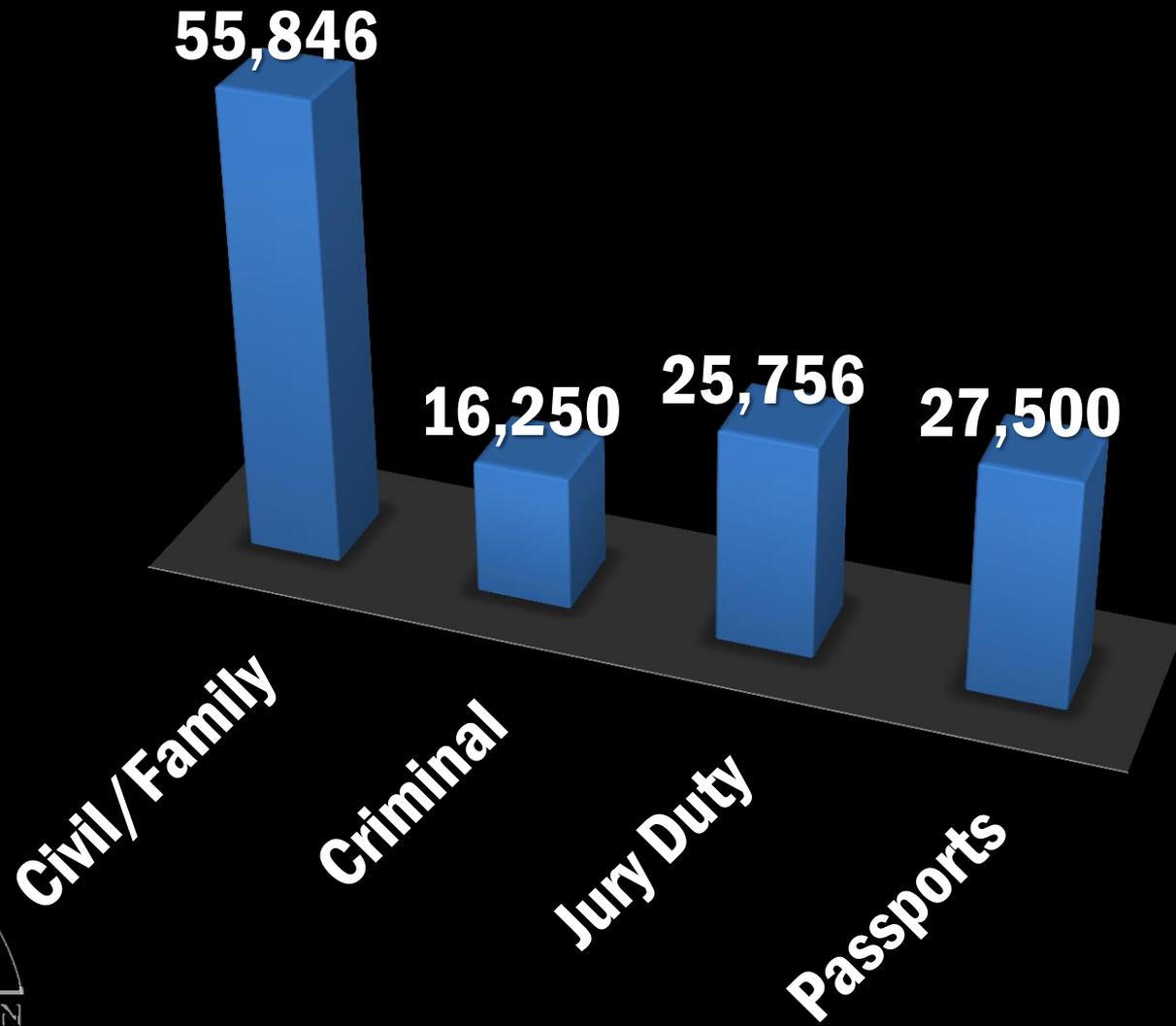


Doing More with Less:

ratio of county residents to full-time county employees



District Clerk: walk-in traffic



Services: clerk filings

12,824



A Sampling of County Clerk Filings in Fiscal 2013

7,761



5,281



3,849



3,929



Birth Certificates
Recorded

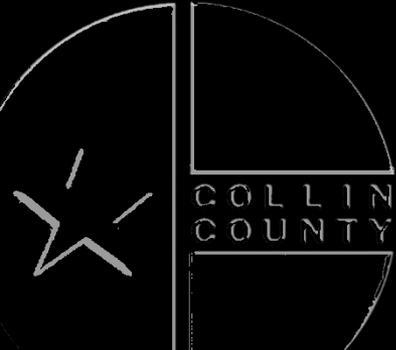
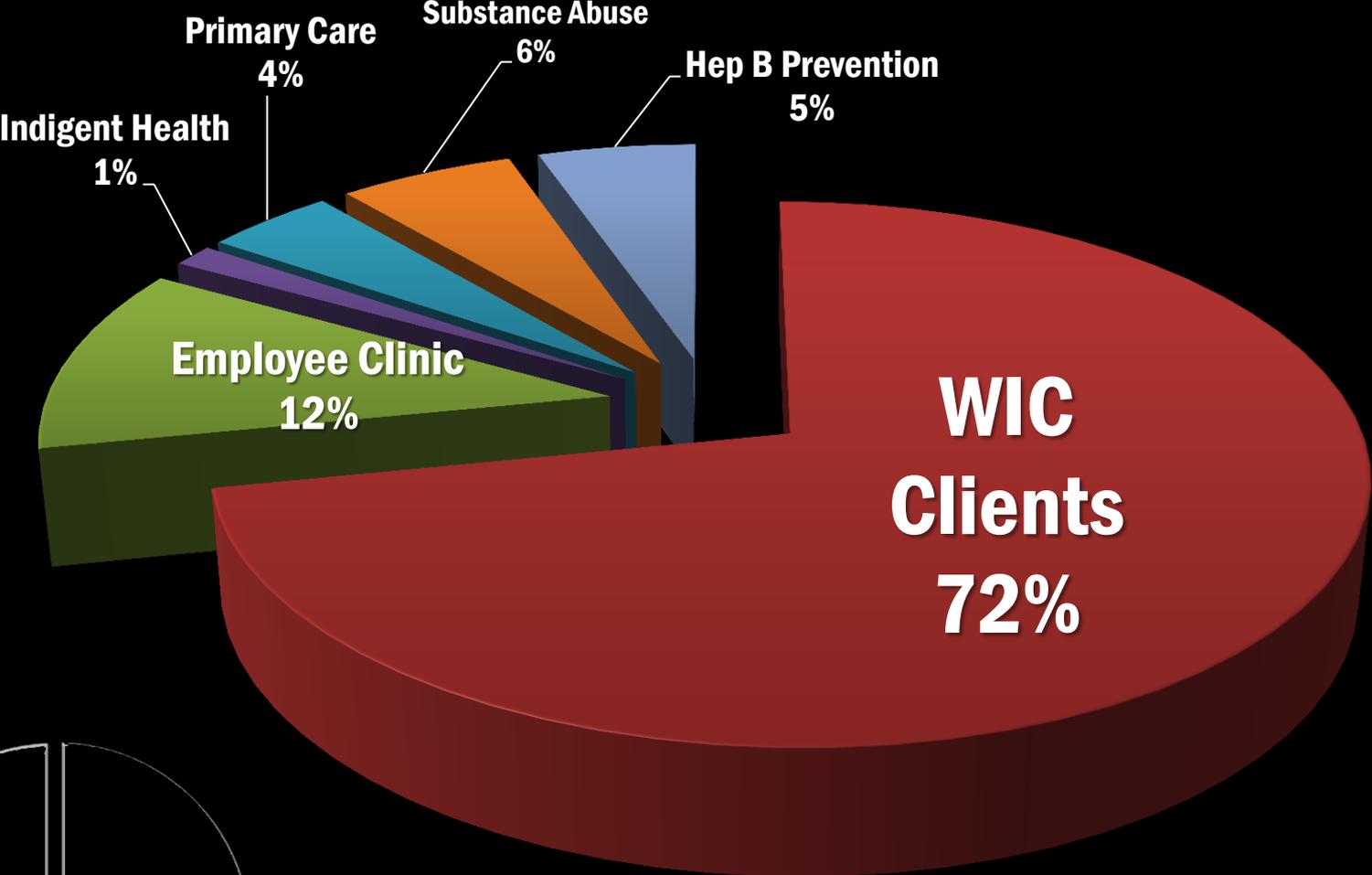
Death
Certificates
Recorded

Marriage
Licenses Issued

Assumed Names
Trustee Notices

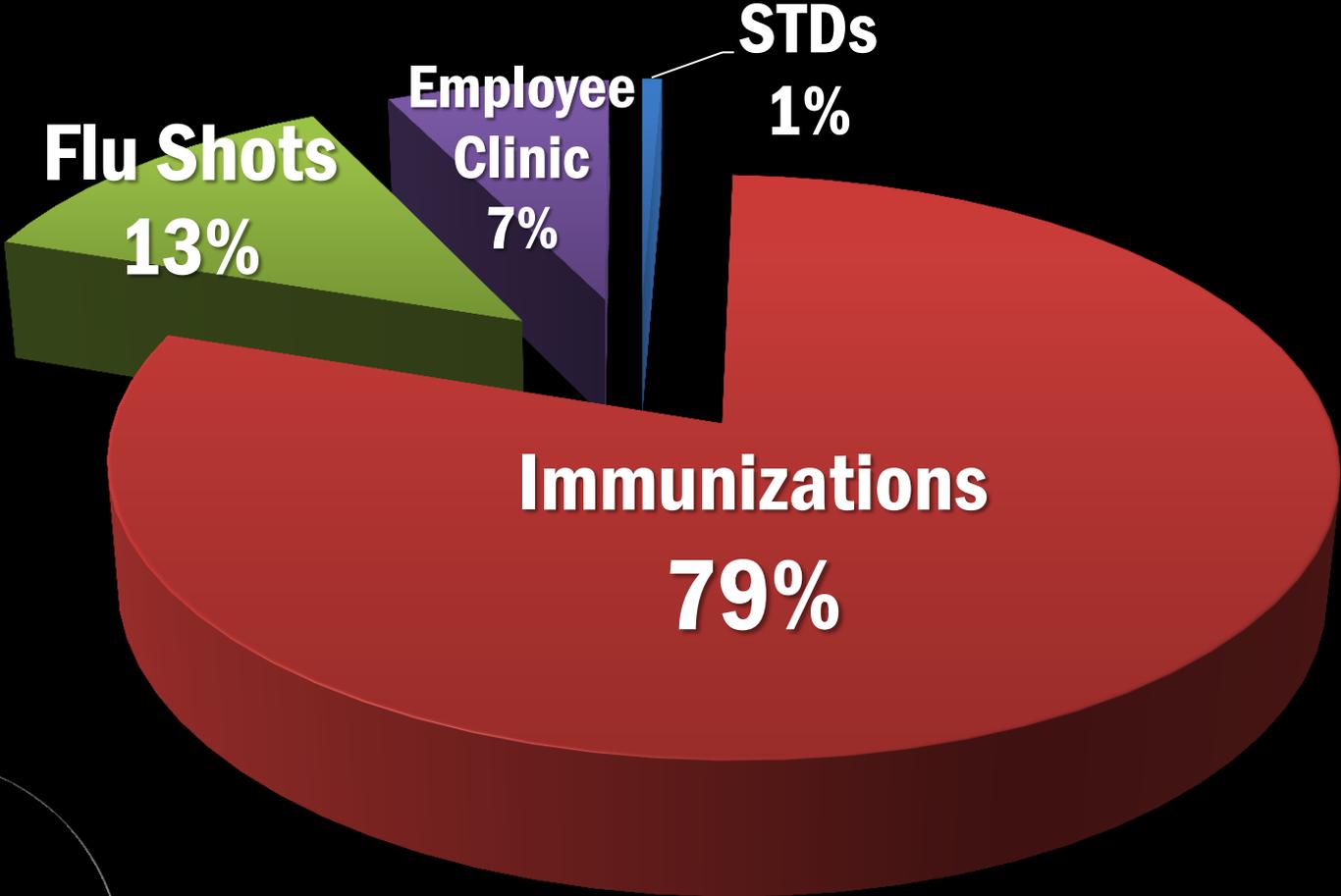


Services: health care

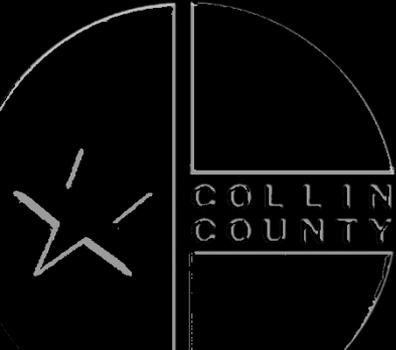


Patients or Clients: 15,583

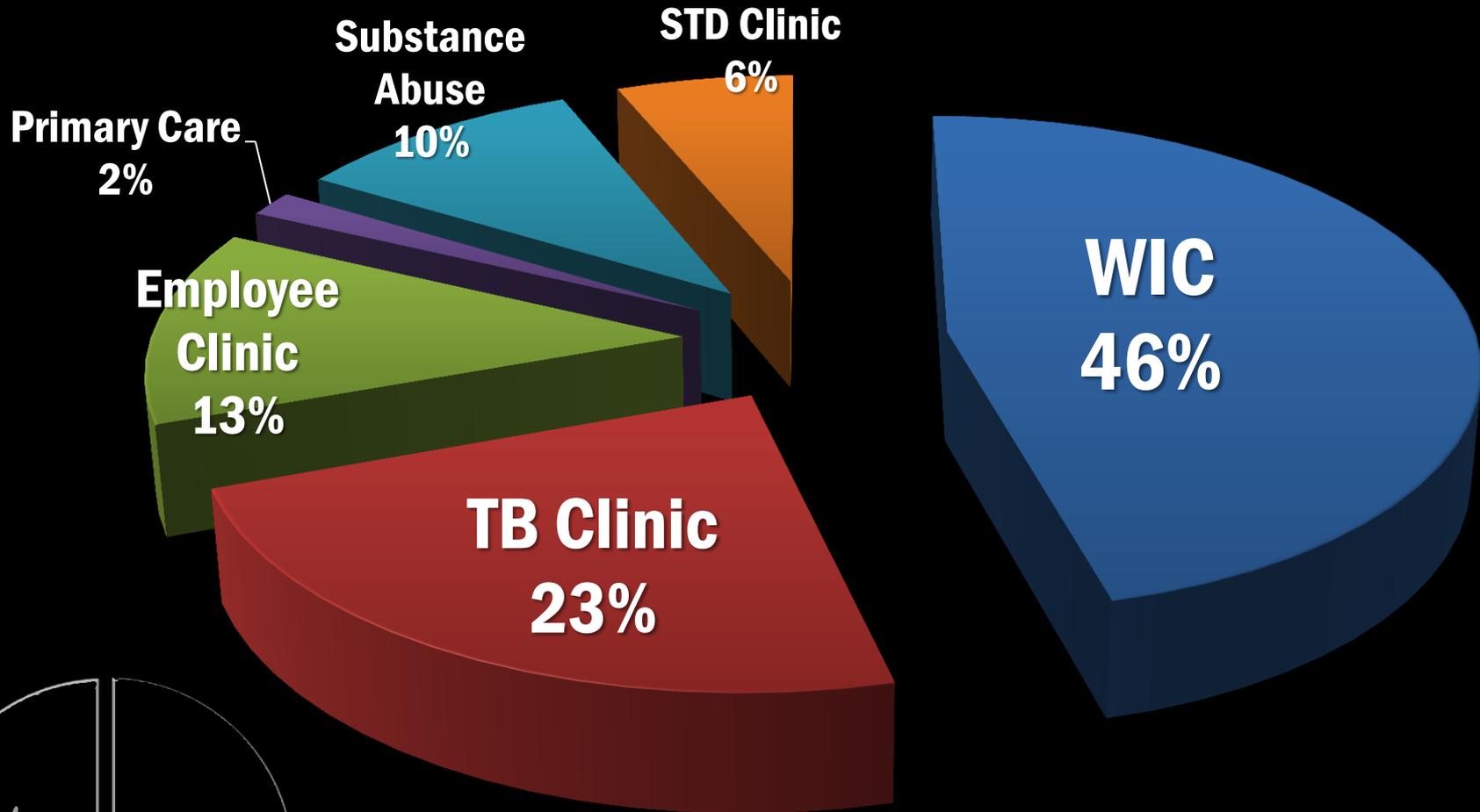
Services: health care



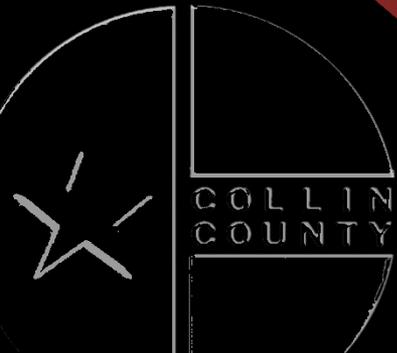
Shots Given: 16,150



Services: health care

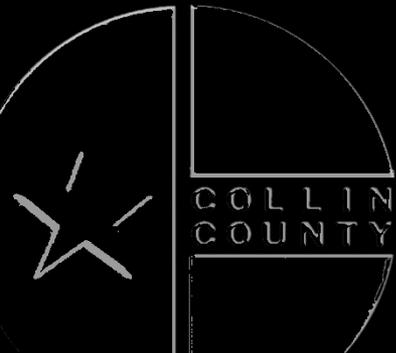


Office & Home Visits: 24,310

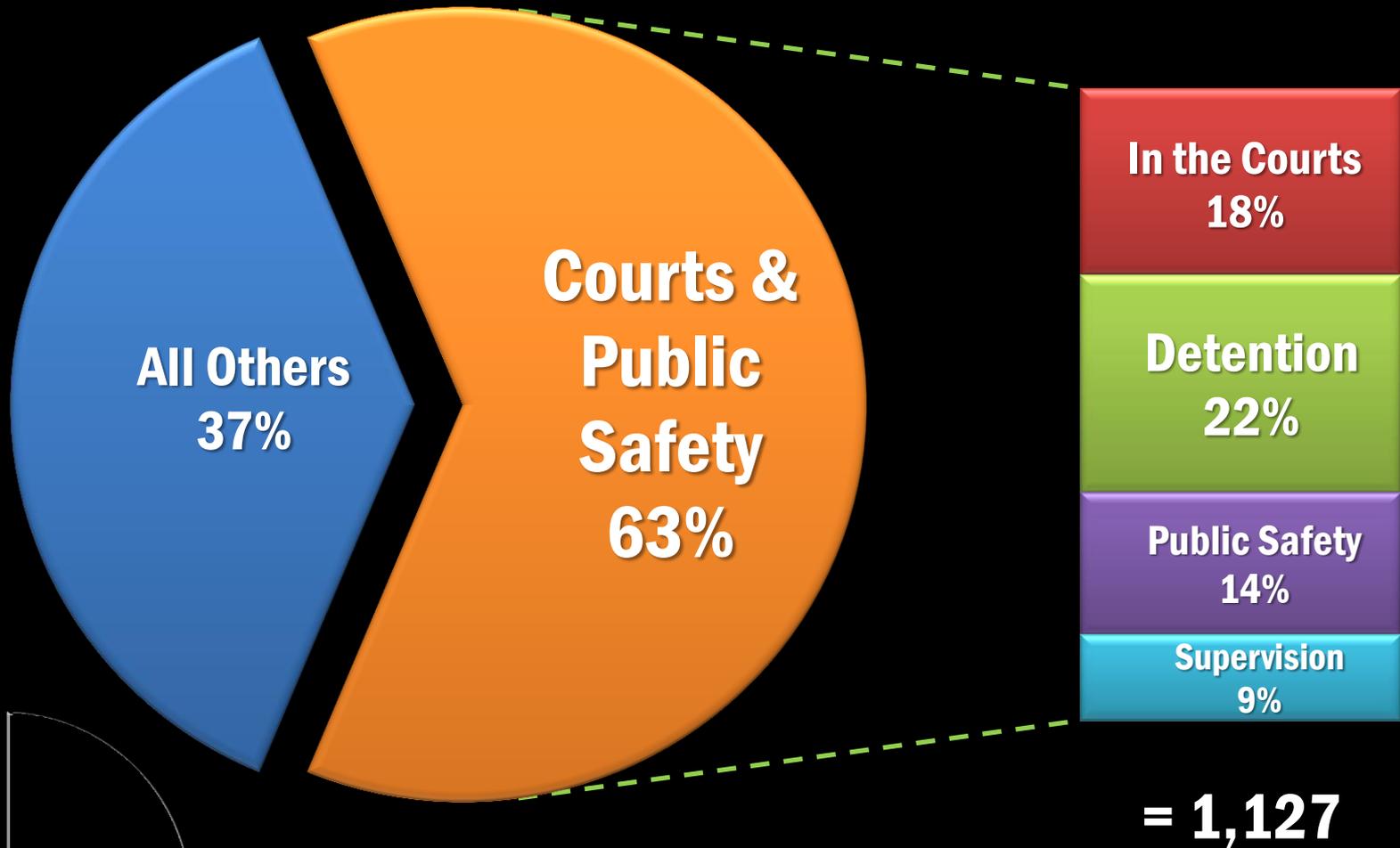


Courts & Public Safety

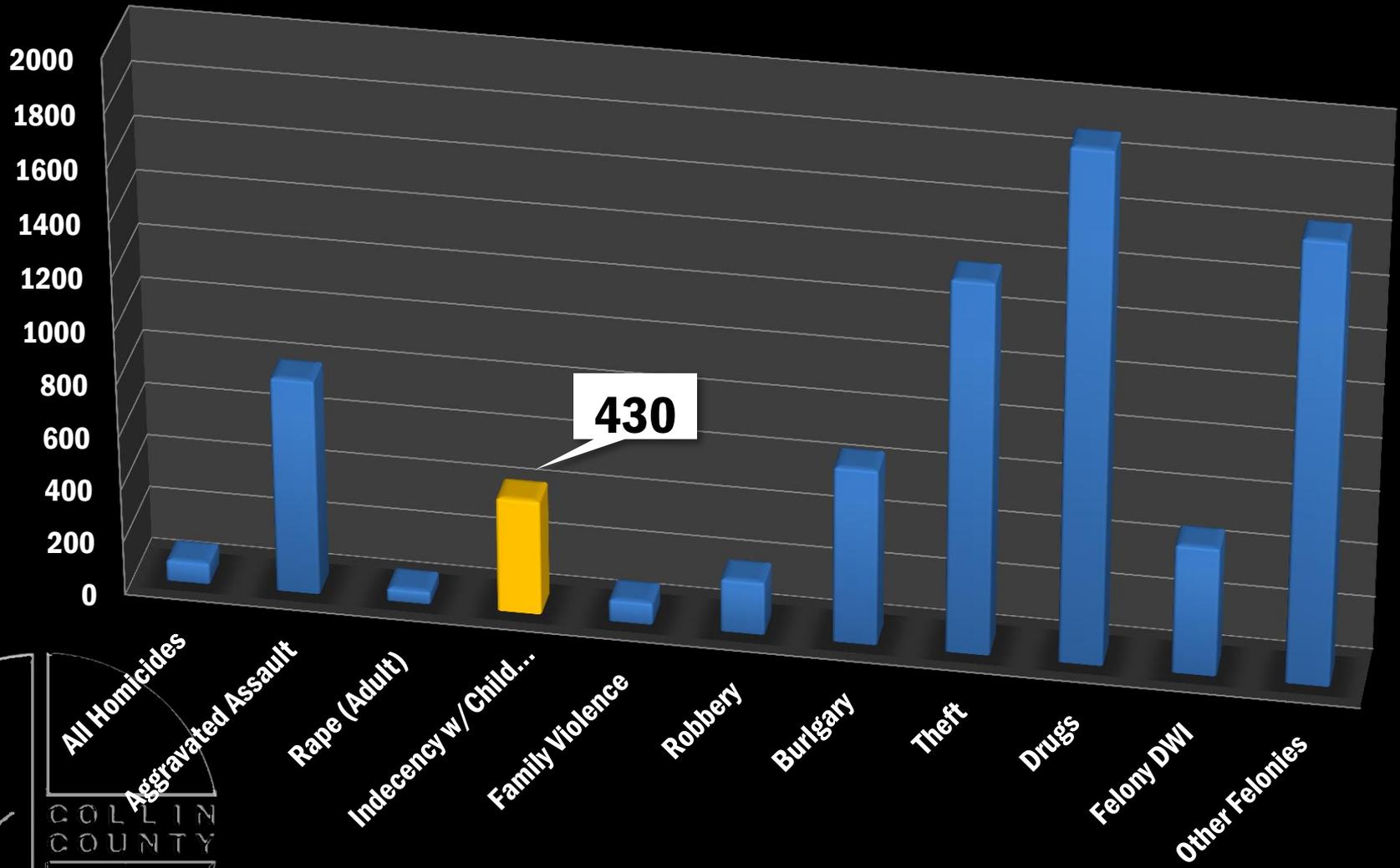
Duncan Webb, Pct. 4



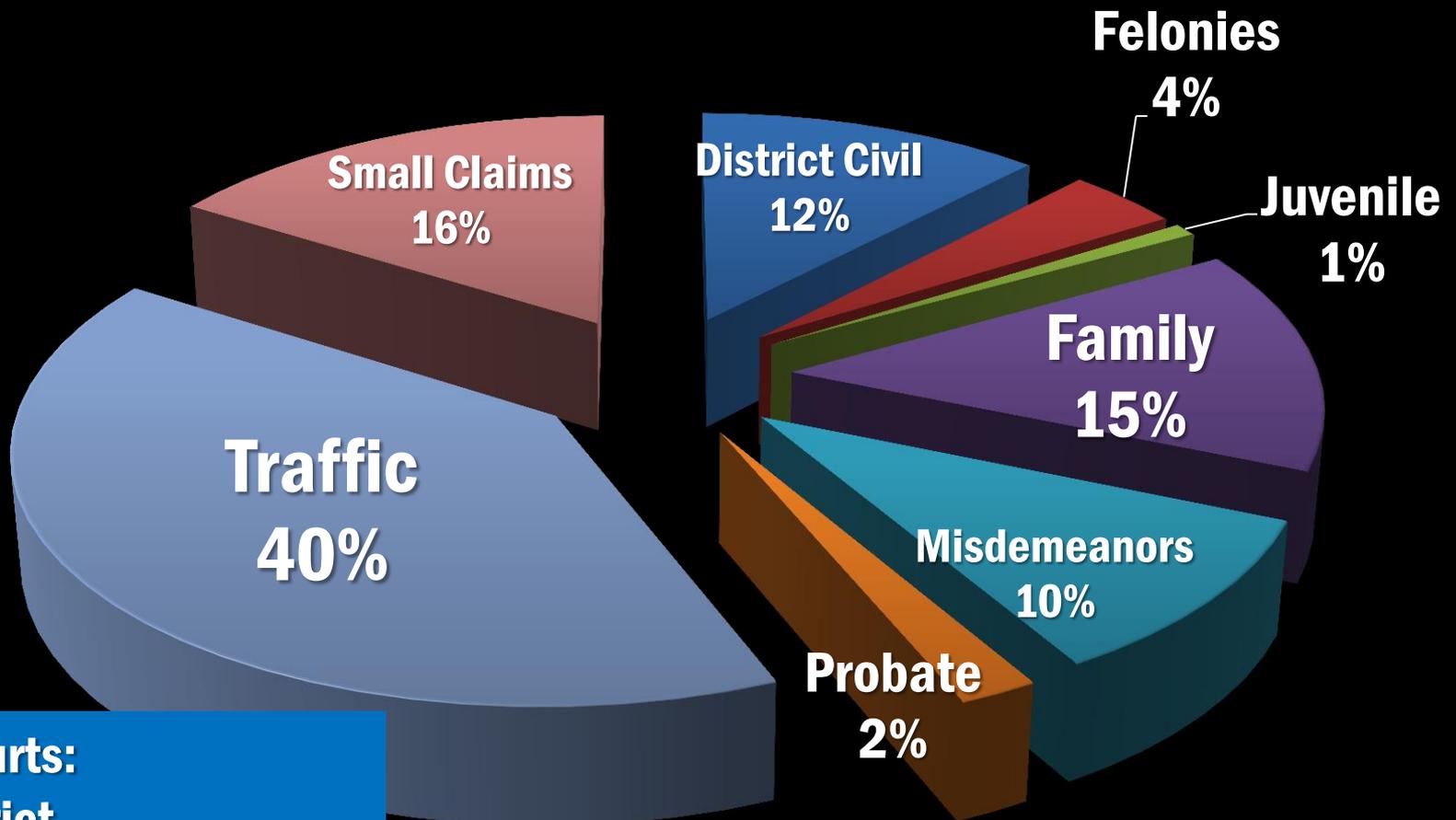
Positions Authorized for FY2014: 1,802



Felony Cases on the Docket: 7,740



Total New Filings: 68,423



All Courts:

9 District

6 County Courts at Law

1 Probate

5 Justice Courts

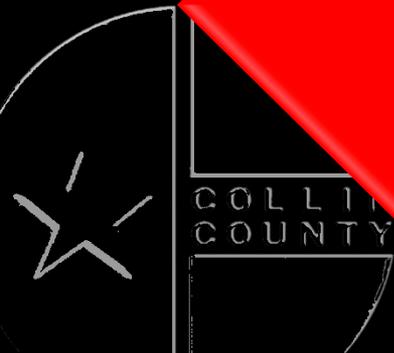
Courts: total caseload



New: 68,423



Disposed: 58,156



District Attorney: FY 2013

Criminal & Civil Cases disposed

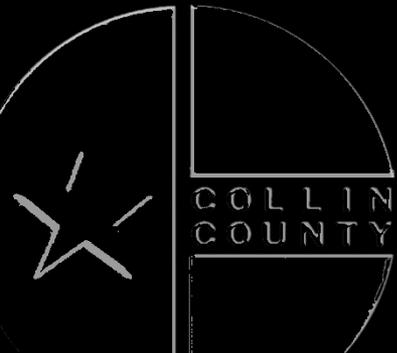
16,219

Criminal & Civil Cases filed

15,991

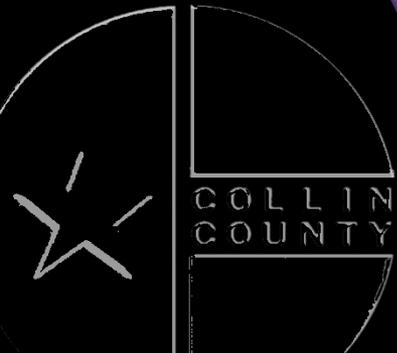
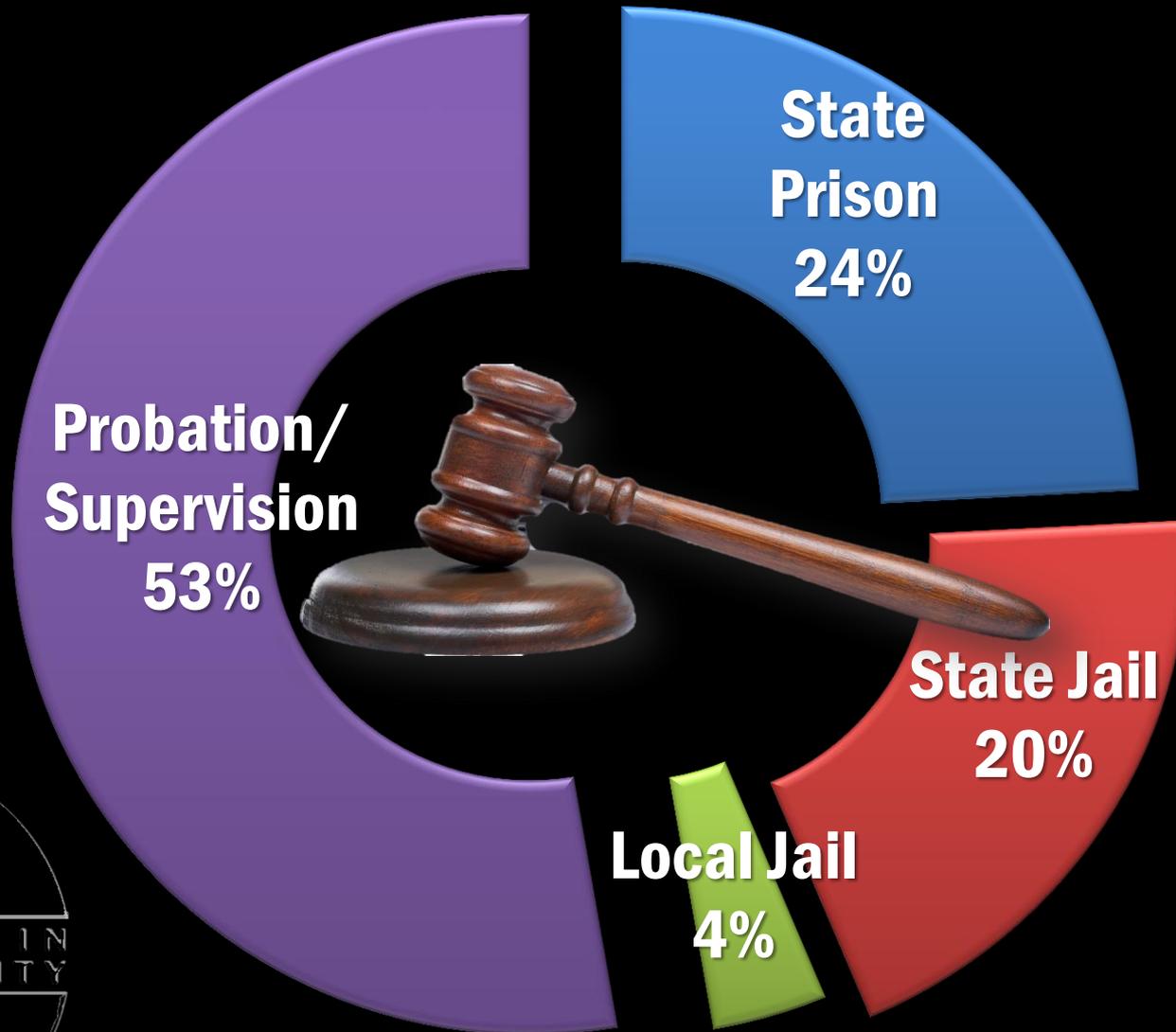
Criminal Cases from Police

13,476

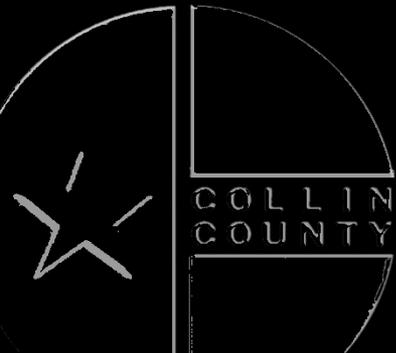
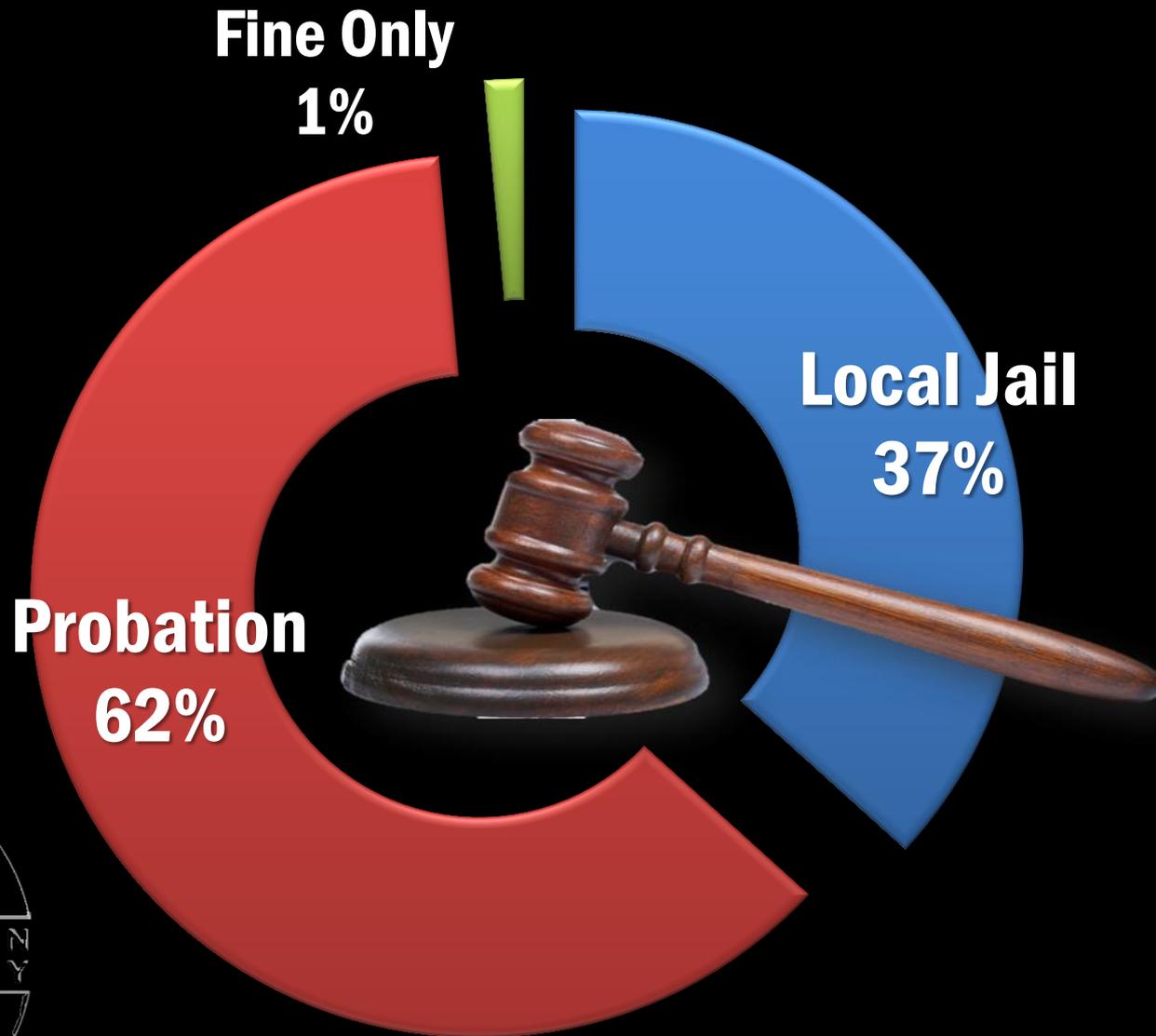


Criminal includes Misdemeanor & Felony

Felony Case Convictions: 2,623



County Courts Convictions: 6,725



Community Supervision & Corrections

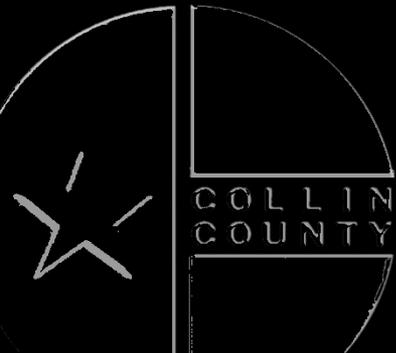


Under Supervision:

	Felony	Misdemeanor
• Direct:	2,239	2,472
• Indirect:	3,141	2,670
• Pretrial Services	127	470

5,507

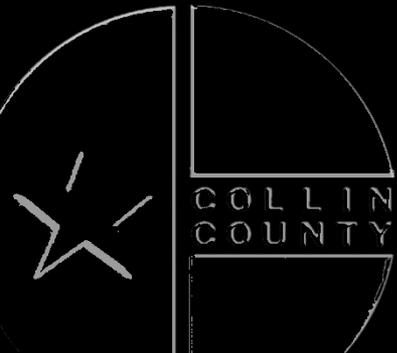
5,612



County Sheriff



- **Calls for Service: 127,000**
- **Patrol Dispatches: 34,680**
- **Warrants: 4,156**
- **Criminal Cases: 2,838**
- **Civil Papers: 3,532**

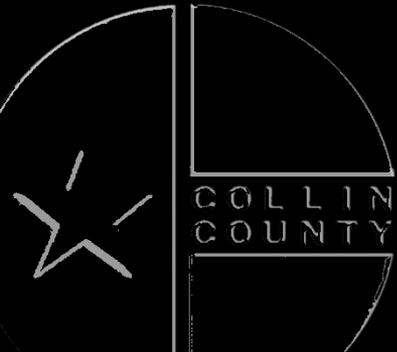


County Jail

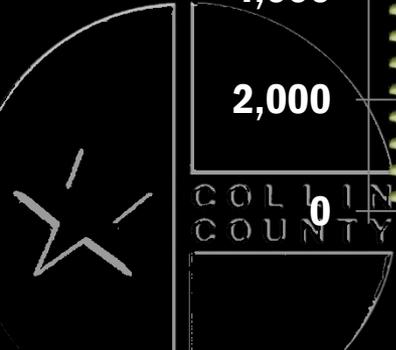
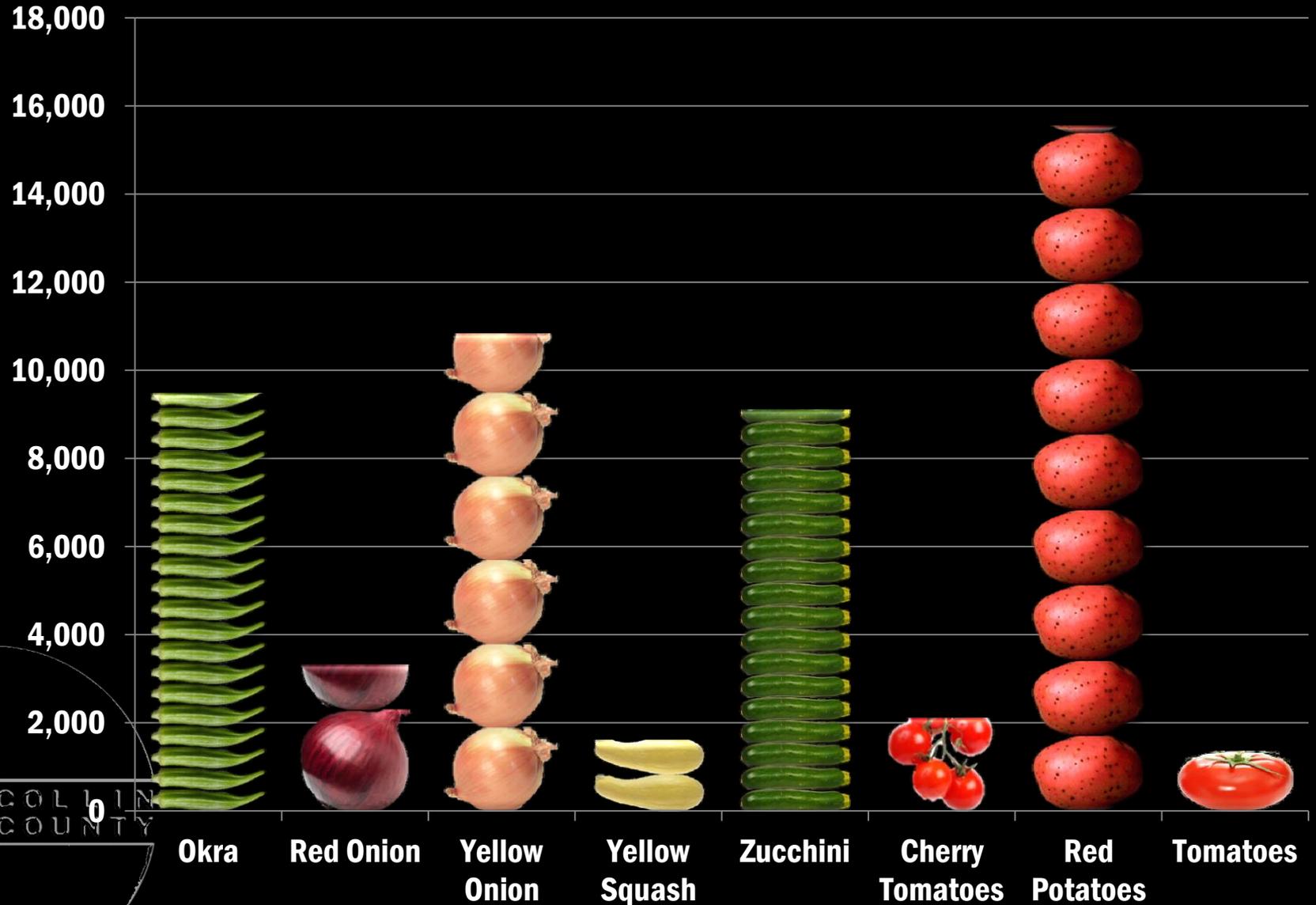


- **Booked in: 18,801**
- **Released: 19,264**
- **Bonds Posted: 9,866**

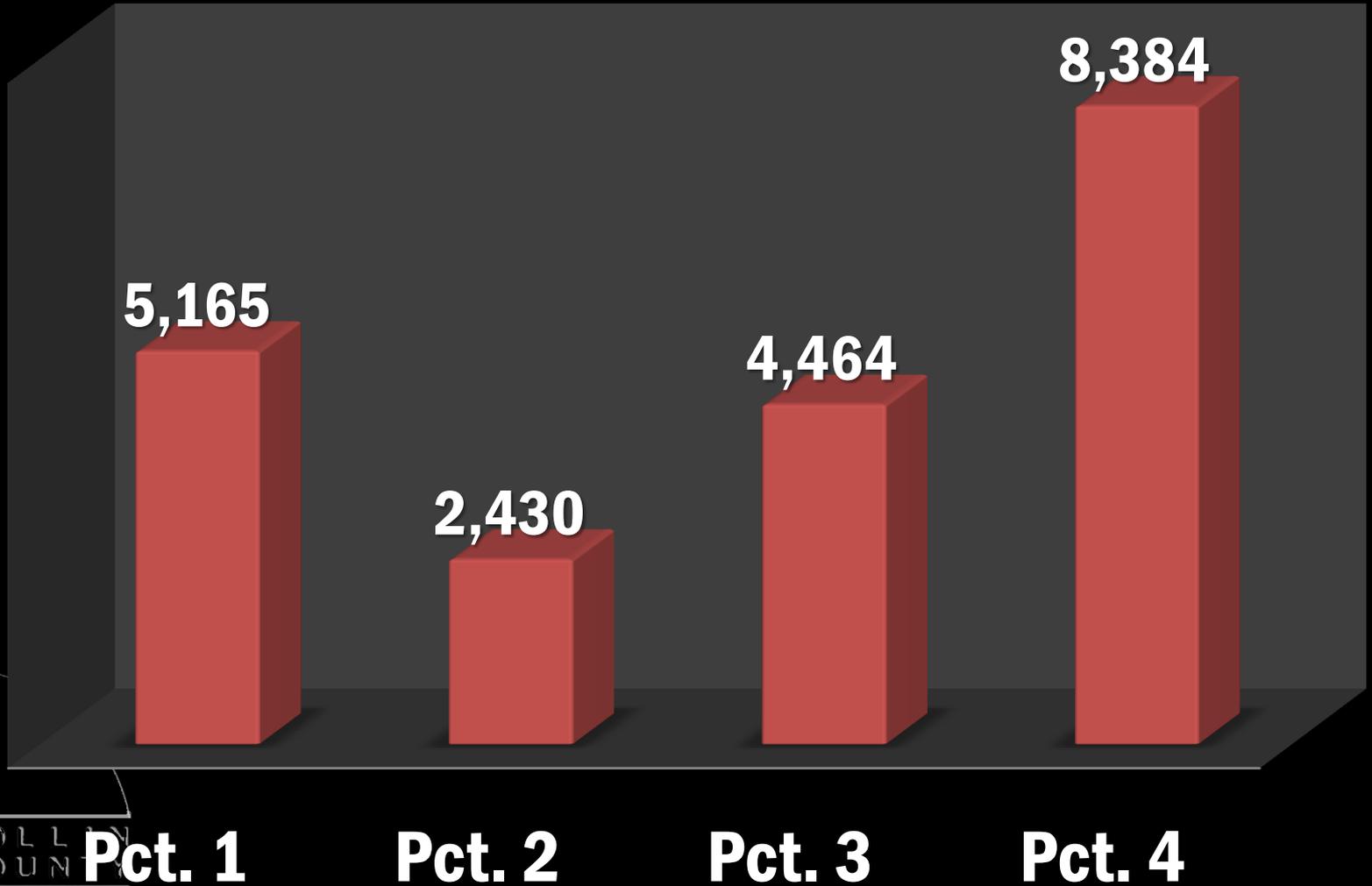
- **Visits with Inmates: 37,857**



Community Corrections: farm production sample

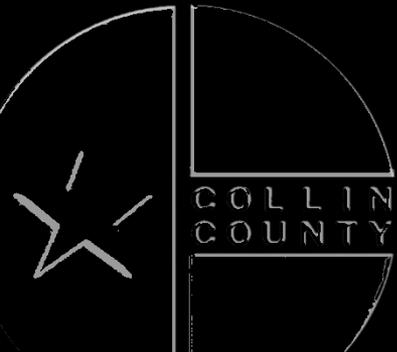


Constables: civil papers served: 20,443



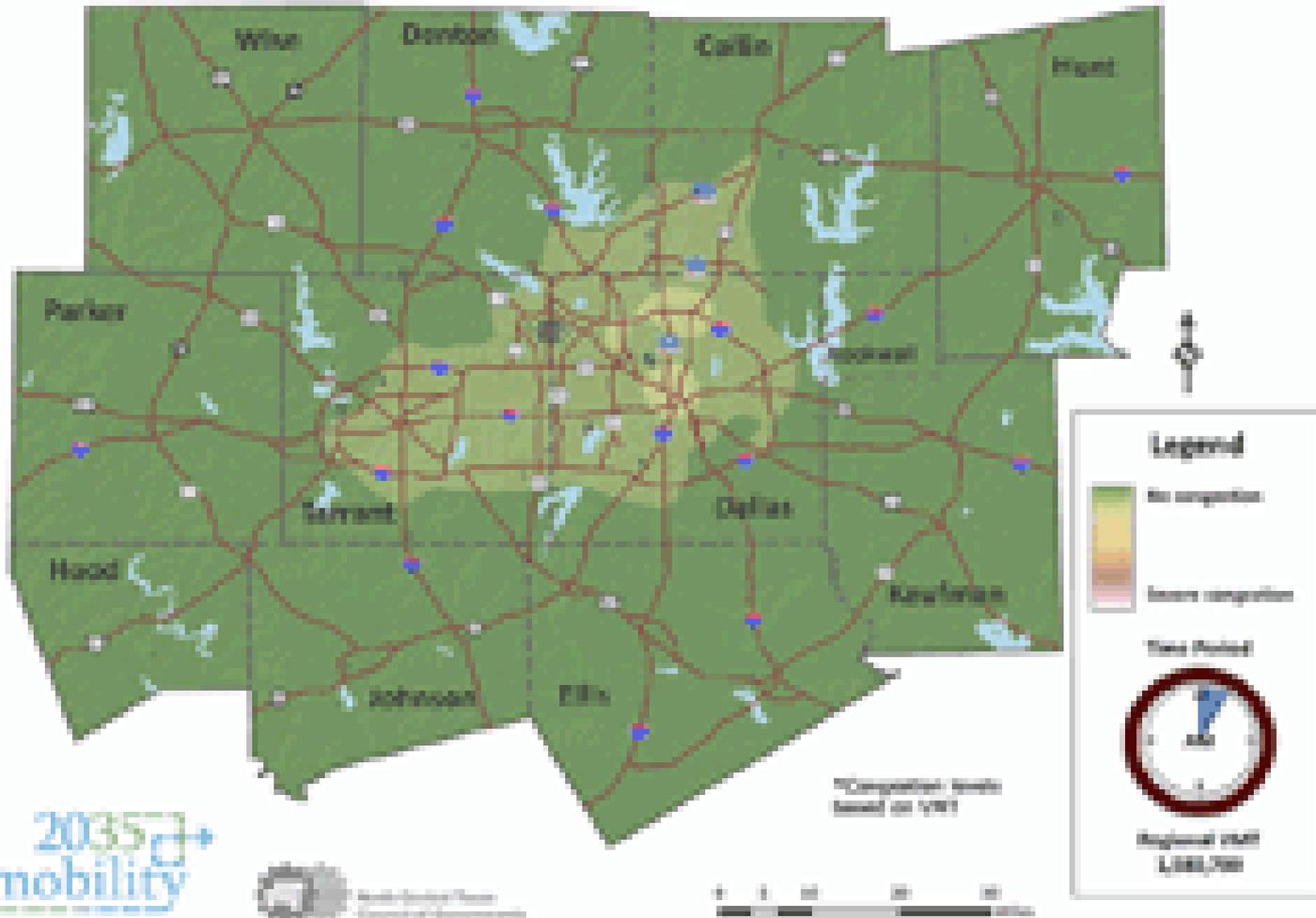
Transportation

Keith Self, County Judge



Transportation: congestion projections 2012

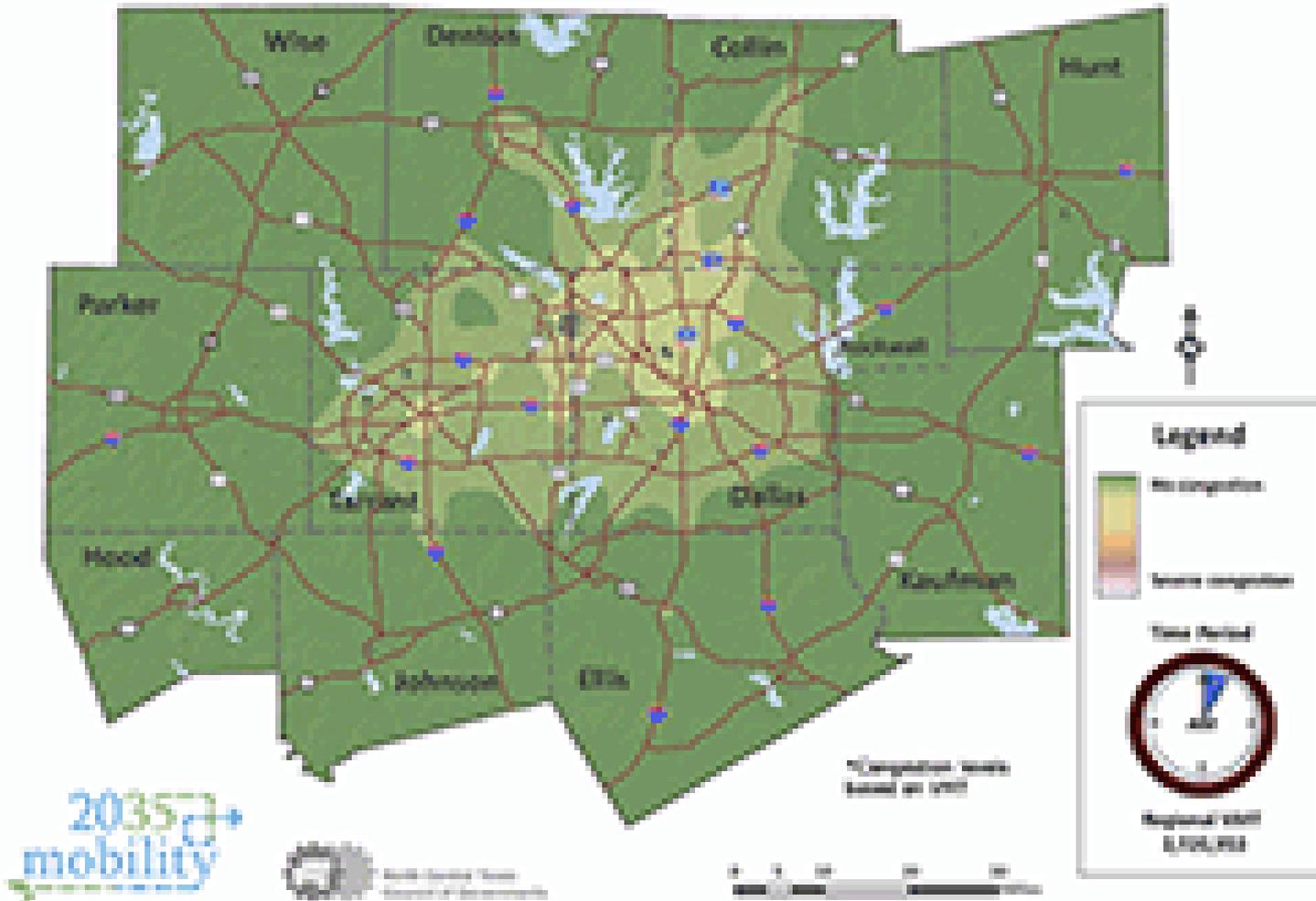
Hourly Progression of 2012 Regional Congestion Levels*



COLLIN COUNTY

Transportation: congestion projections 2035

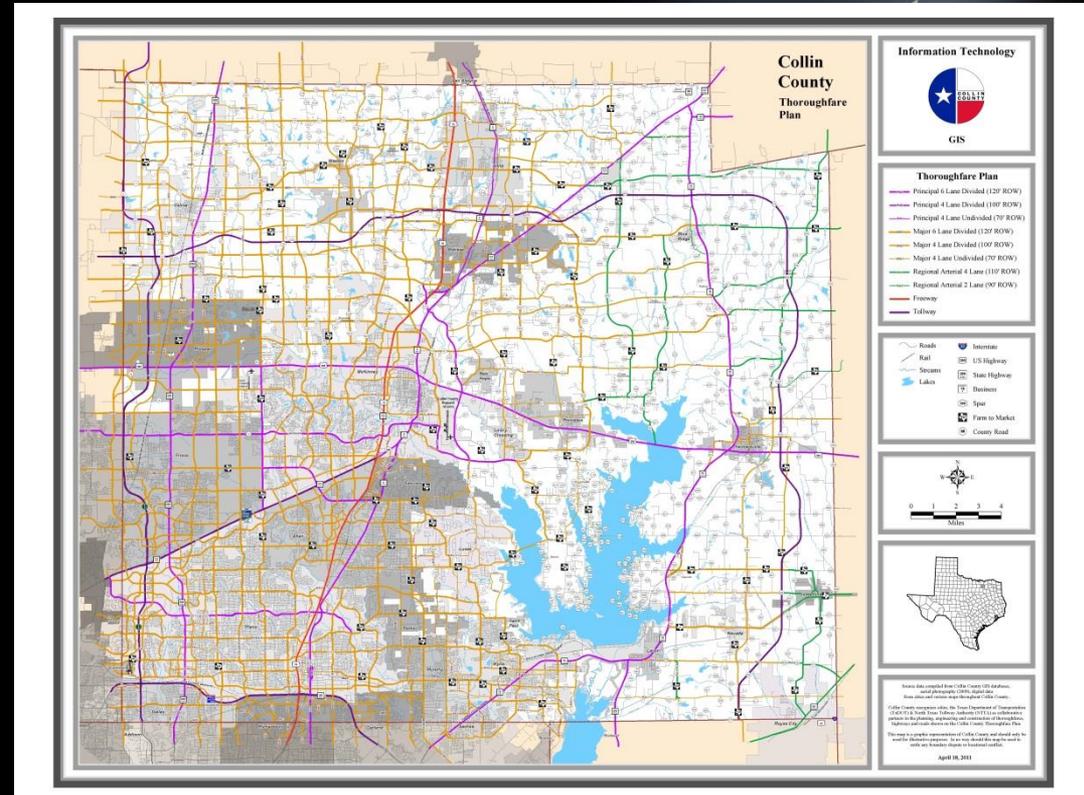
Hourly Progression of 2035 Regional Congestion Levels*



Transportation: the mobility plan

WHAT THE PLAN IS

1. Guide for property owners and developers
2. Determines future travel demand and needs
3. Identifies future roadway locations and planned improvements
4. Helps to efficiently utilize limited resources
5. Preserves corridors needed for future growth
6. Aides in planning coordination among municipalities
7. Guide for transportation bond programs



Transportation: the mobility plan

PLAN CHANGE UPDATE:

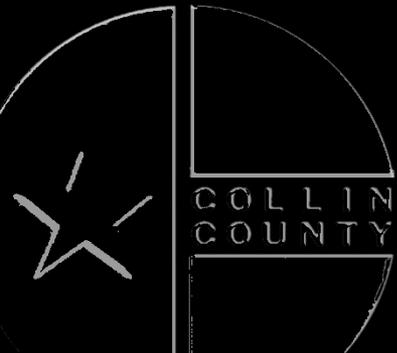
- Extending planning horizon year to 2035
- Changing density and distribution of development
- Completed road improvements:
 - SH 121 (SRT) main lanes
 - US75/SR121 Interchange
 - Extension of DNT
 - US 380 widening
- Changing economic conditions:
 - Funding limitations
 - New funding sources
 - Fiscally constrained plan
- Planned projects removed or delayed
 - Eastern portion of Outer Loop
 - Lake Lavon Bridge



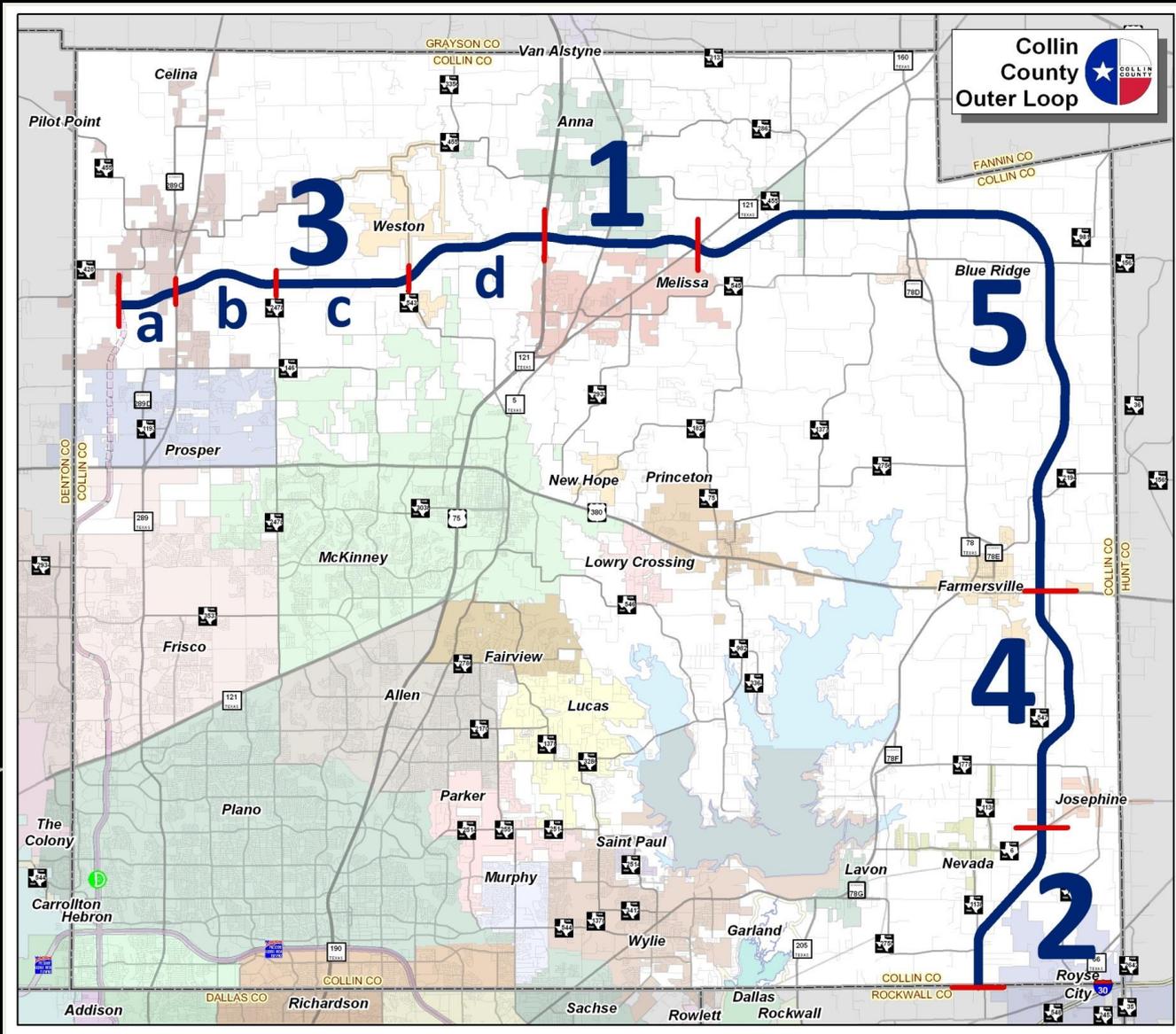
Transportation: the mobility plan

WHAT'S NEXT:

- **Second Round of Meetings with Municipalities (Oct/Nov 2013)**
- **Public Meeting January 2014**
- **Public Hearing January 2014**
- **Adoption of Plan, February 2014**



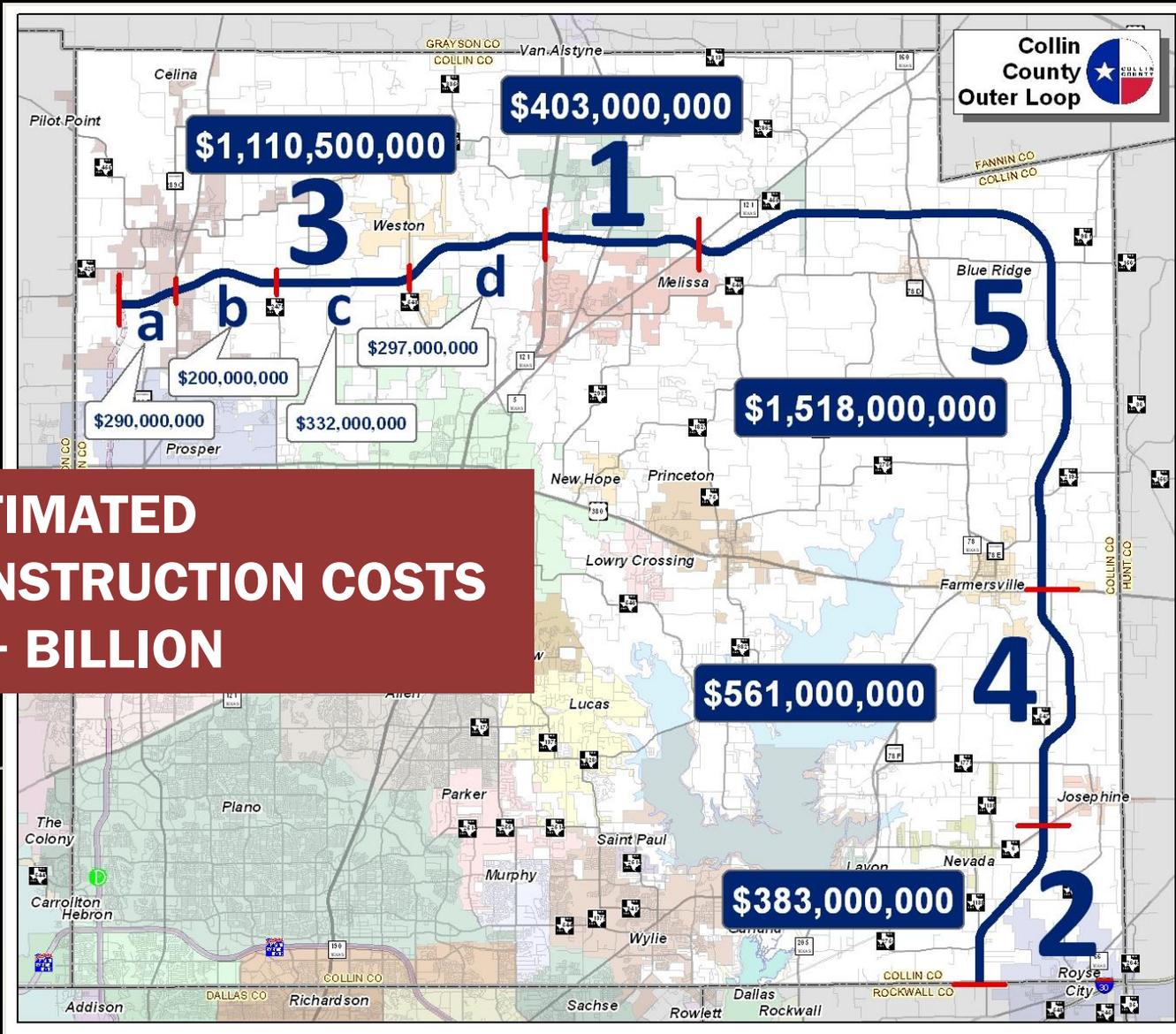
Transportation: the outer loop



52.8 miles



Transportation: the outer loop



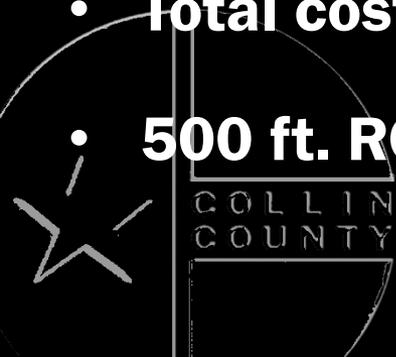
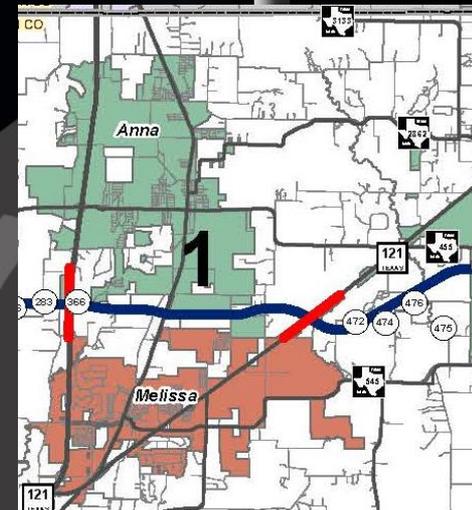
**ESTIMATED
CONSTRUCTION COSTS
\$4+ BILLION**



Transportation: the outer loop

SEGMENT 1:

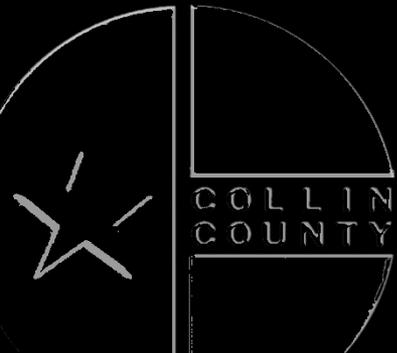
- 4.6 miles
- Completed October 2012
- DGNO RR Crossing completed October 2013
- 2 lane concrete service road
- Total cost + right of way: \$22 million
- 500 ft. ROW: \$10 Million



Transportation: the outer loop

SEGMENT 2:

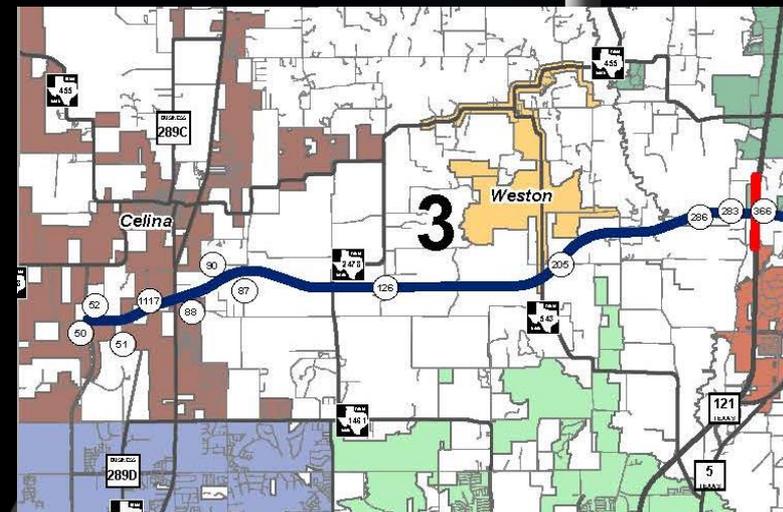
- 6.5 miles
- Rockwall County Line to FM 6
- Alignment set
- Survey point monumented



Transportation: the outer loop

SEGMENT 3:

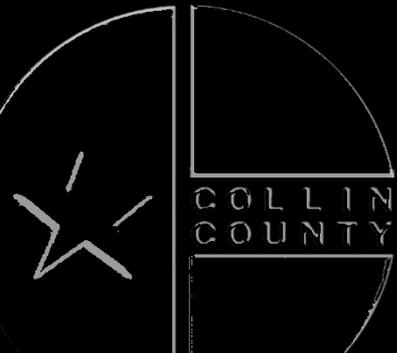
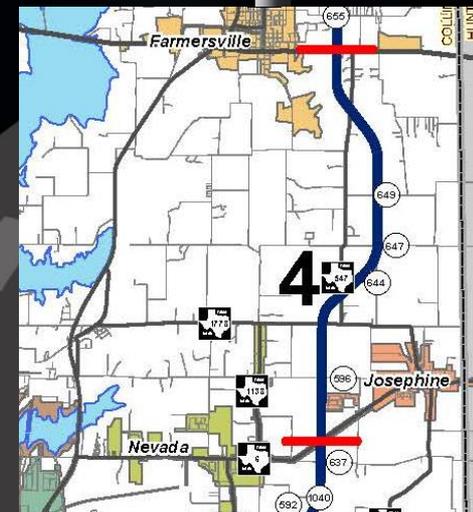
- 15.6 miles
- From DNT to US 75
- Environmentally sensitive
- RTR funded for EA, \$5 million
 - 4 sub-segments:
 - DNT to SH 289
 - SH 289 to FM 2478 (Custer Rd)
 - FM 2478 (Custer Rd) to FM 543
 - FM 543 to US 75



Transportation: the outer loop

SEGMENT 4:

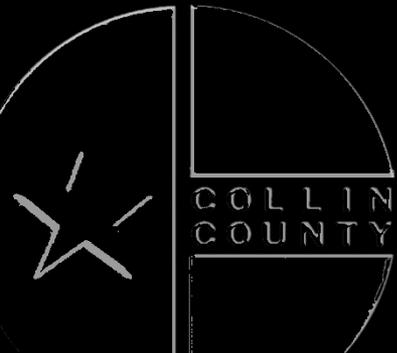
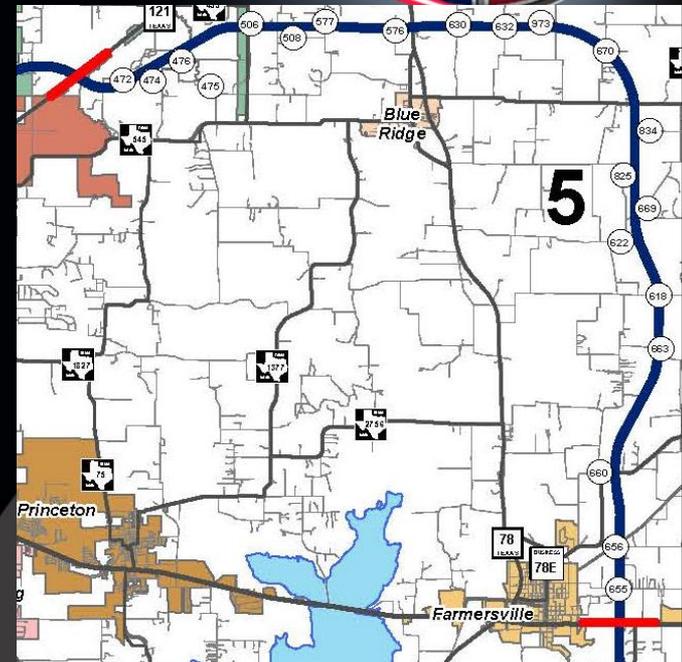
- Alignment set
- Environmental constraints mapping completed
- No survey monuments



Transportation: the outer loop

SEGMENT 5:

- Alignment on map only
- Most environmentally sensitive
- Longest and most costly segment
- Implementation TBD



Transportation: priority projects

- **Collin County asked each of the 30 county cities for transportation priorities. We compiled a list of over 100 projects, totaling more than \$1 billion.**
- **The projects submitted ranged from regional roads, like US 75 from Melissa Rd to the Collin County Outer Loop, to city street priorities such as CR 557 in Farmersville.**
- **A matrix was developed that ranked projects eligible for RTR funds.**
- **All other projects, not meeting RTR/State/Federal funding eligibility (based on our initial screening) will be reviewed for Bond and or PW funding.**



Transportation: priority projects

- A final list was approved by Commissioners Court in July 2012.
- The list was voted on by the Surface Transportation Technical Committee (STTC) in Sept. 2012 and the Regional Transportation Council (RTC) in Oct. 2012.
- TxDOT received additional funding for existing RTR projects totaling more than \$80M.
- **The Municipalities within Collin County received more than \$45M for 15 NEW RTR projects.**



Transportation: TxDOT

Projects:
Under
Construction

SH 289
\$45 M
ECD 2015/16

US 75
\$63 M
ECD Oct 2016

FM 455
\$12 M
ECD Sept 2015

US 75
\$68 M
ECD Jul 2015

US 75
\$108 M
ECD Jul 2015

FM 3537
\$24 M
ECD 2014

FM 2551
\$16 M
ECD July 2014

SH 78
\$21 M
ECD Jan 2016

US 380
\$18 M
ECD Apr 2014

SH 78
\$25 M
ECD July 2015



Transportation: TxDOT

Projects: Upcoming

US 380
In Planning
FY 2015
\$10 M

US 380
In Planning
FY 2014
\$25 M

US 75
In Planning
FY 2016
\$19 M

SH 121
Nov 2013
\$43 M

FM 546
Sep 2016
\$16 M

US 75
In Planning
Dec 2013
\$60 M

FM 2786
Dec 2014
\$14 M

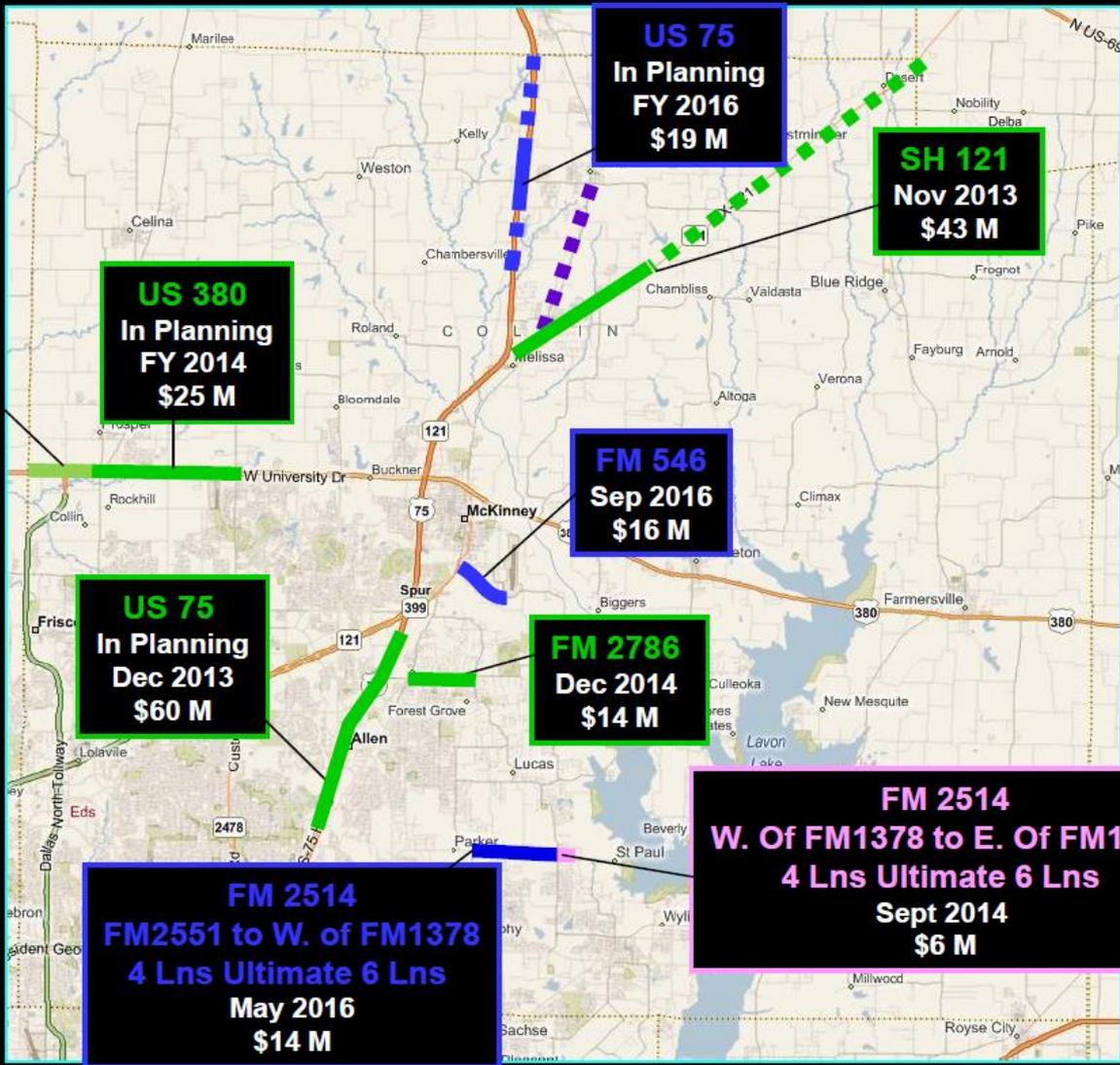
All
Letting
Dates Are
Tentative

Unfunded
For Const
■■■■■

Funded

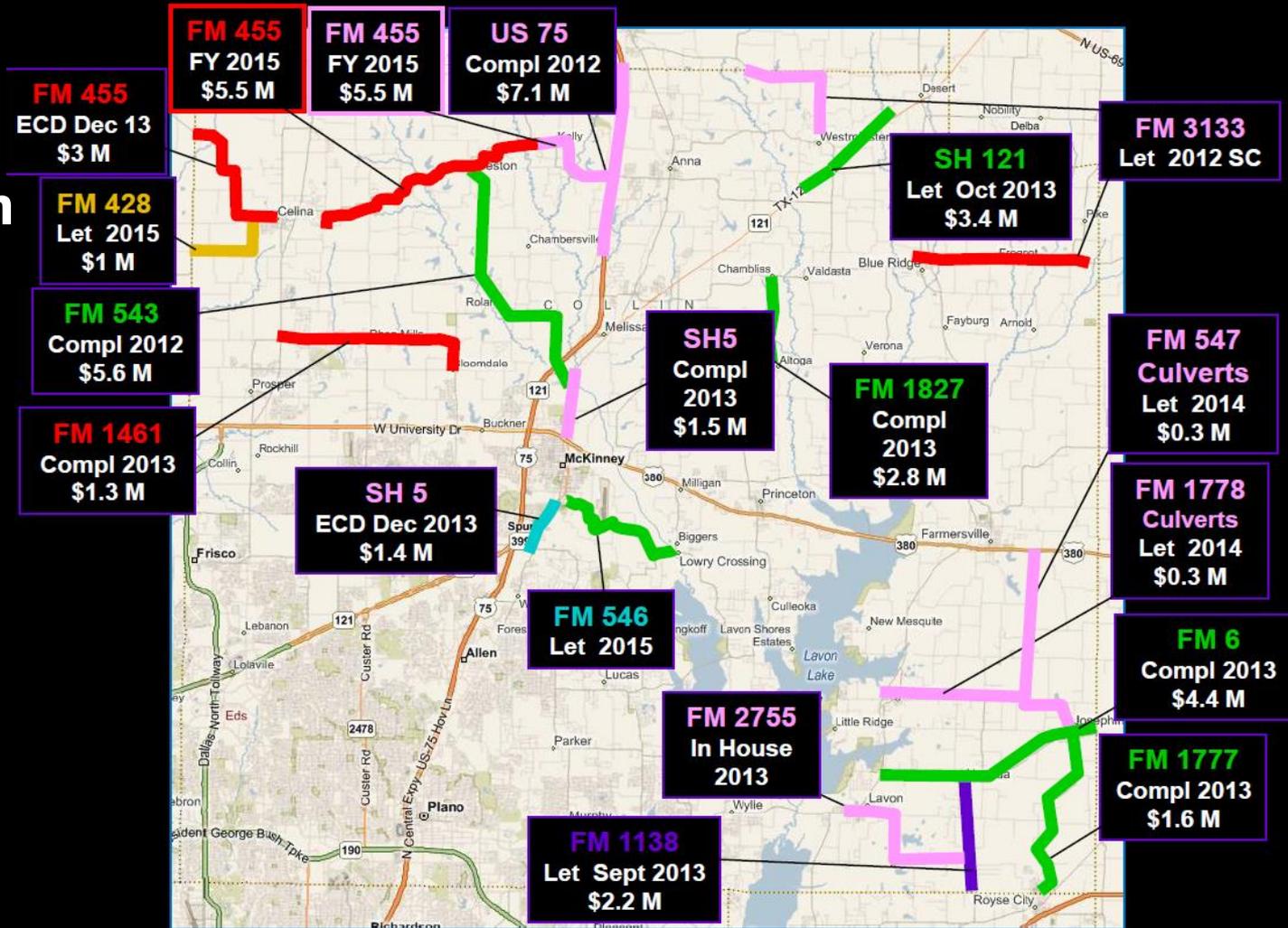
FM 2514
FM2551 to W. of FM1378
4 Lns Ultimate 6 Lns
May 2016
\$14 M

FM 2514
W. of FM1378 to E. of FM1378
4 Lns Ultimate 6 Lns
Sept 2014
\$6 M



Transportation: TxDOT

Projects: Rehabilitation

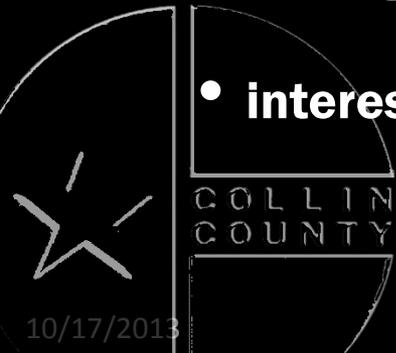


Transportation: RTR projects

RTR funding is currently made up of toll proceeds from the Sam Rayburn/SH 121 toll project

NTTA paid the region \$3.2 B, with approximately \$873 M coming to Collin County.

- **Funds were placed in two subaccounts of Fund 6 (the State Highway Fund)**
- **managed by Treasury Operations (Comptroller of Public Accounts)**
- **interest is: earned monthly on the average daily balances, then received into RTR subaccounts in the following month**



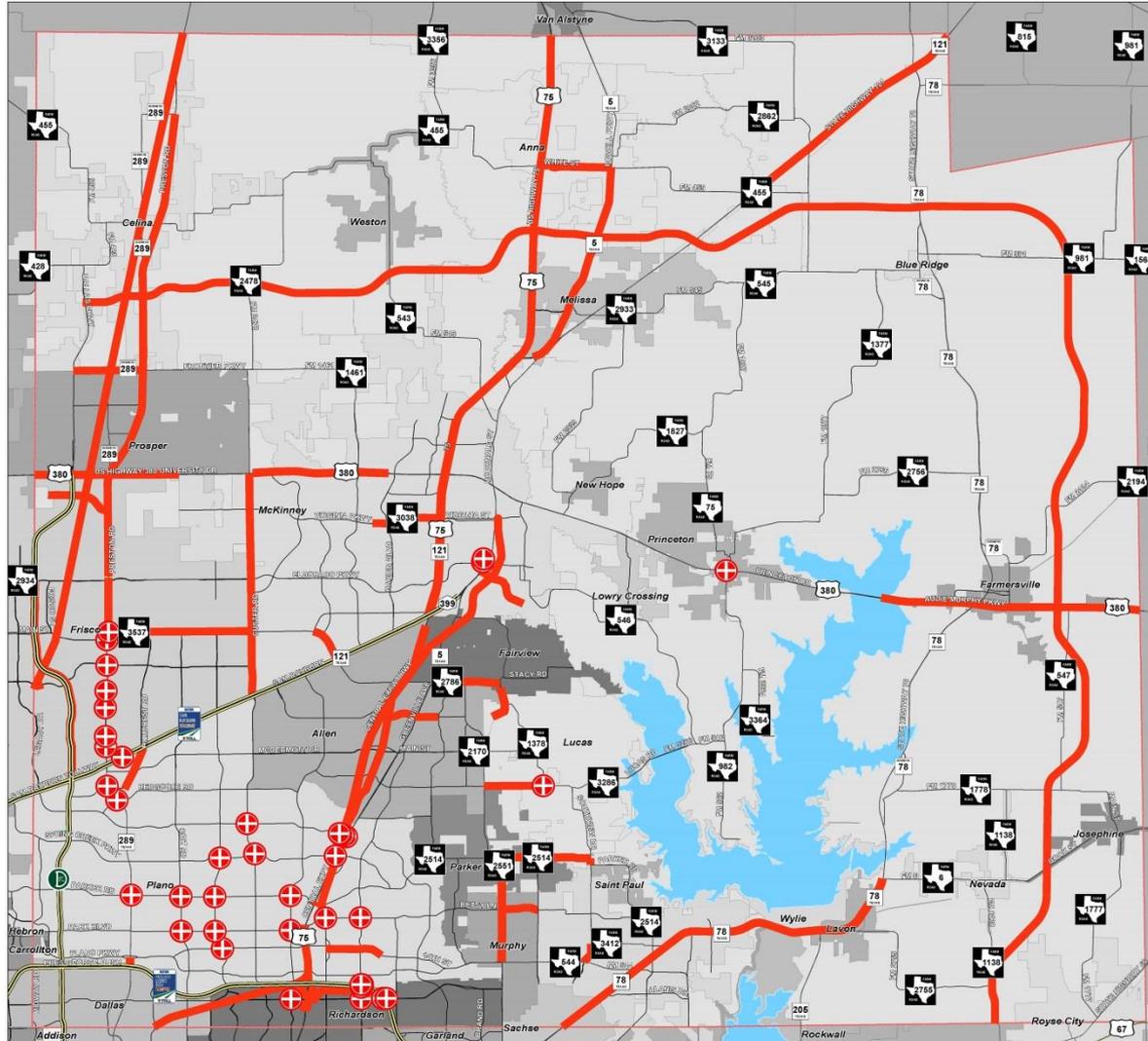
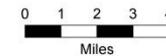
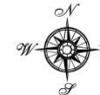
Transportation: RTR projects

Collin County RTR Projects



EXISTING RTR PROJECTS

-  Roadways
-  Intersections



Source data compiled from Collin County GIS databases, aerial photography (2011), digital data from cities and various maps throughout Collin County. RTR data is from the Engineering Department.

This map is a graphic representation of Collin County and should only be used for illustrative purposes. In no way should this map be used to settle any boundary dispute or occasional conflict.

Date: October 16, 2013

Transportation: RTR projects

COUNTY MANAGED PROJECTS Outer Loop Segment 1

Construction is essentially complete and Roadway is open to traffic

RTR FUNDING = \$12,000,000 in RTR (Not including local match)

CONSTRUCTION CONTRACT \$9,219,719.22

SAVINGS = \$2,780,280.78

Railroad
Crossing just
east of SH 5



East from CR
419



Transportation: bond projects

Projects:	TOTAL AMOUNT	\$ 235,607,181
2007	CITIES	\$ 195,521,681
	COUNTY	\$ 25,130,000
	DISCRETIONARY	\$ 15,000,000

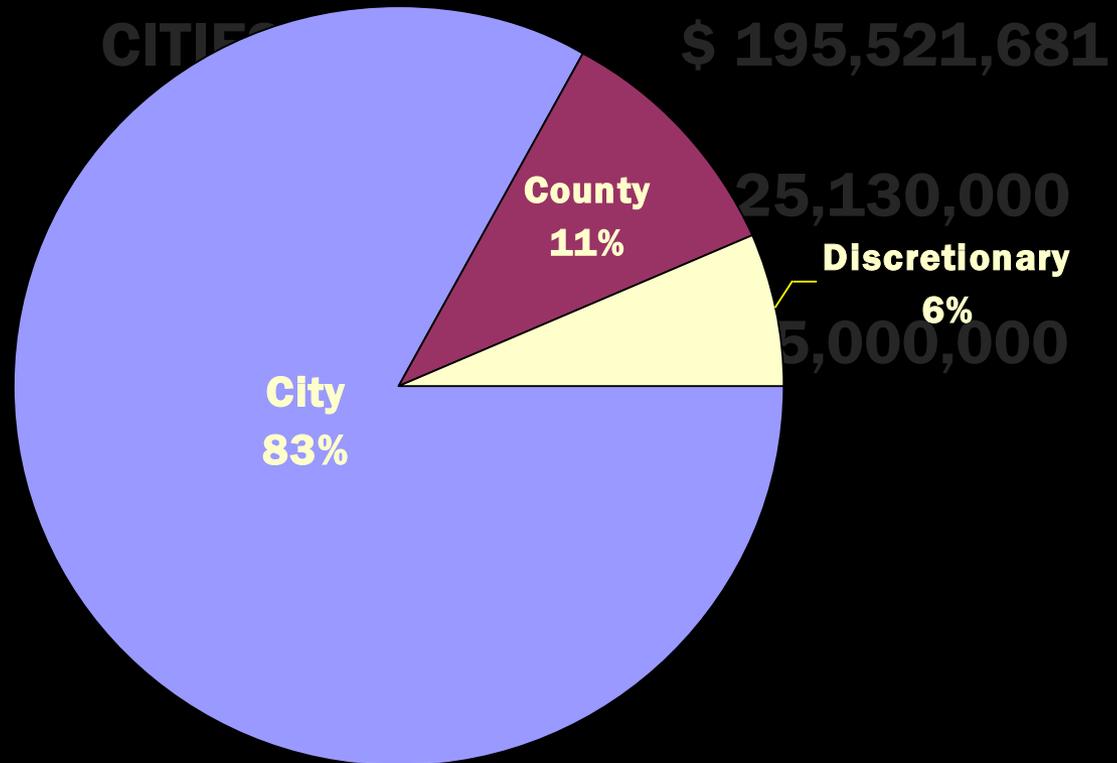


Transportation: bond projects

Projects:
2007

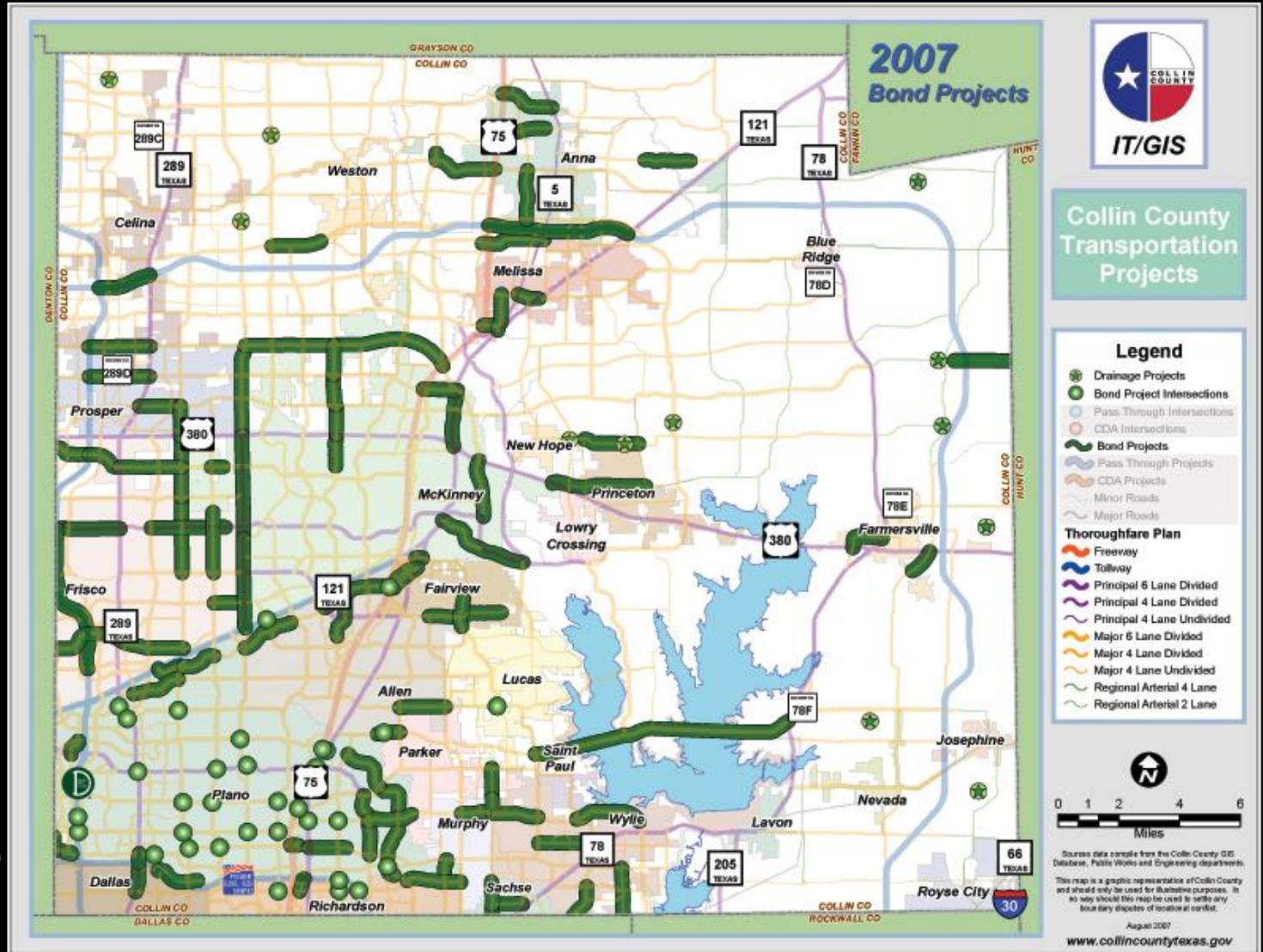
TOTAL AMOUNT

\$ 235,607,181



Transportation: bond projects

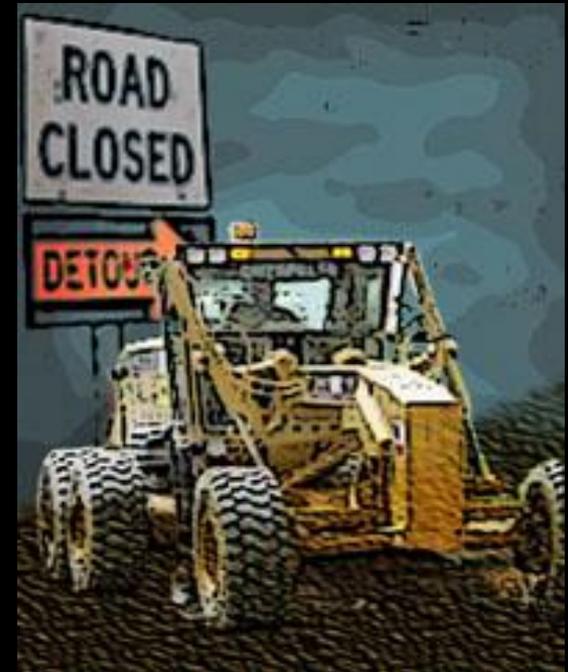
Projects:
2007



Transportation: existing county roads

PUBLIC WORKS RESPONSIBILITIES INCLUDE:

- **50-Mile-Per-Year Asphalt Program**
- **ROW acquisition**
- **ROW maintenance**
- **Traffic studies**
- **Road striping**



Transportation: existing county roads

50-MILES-PER-YEAR ASPHALT PROGRAM:

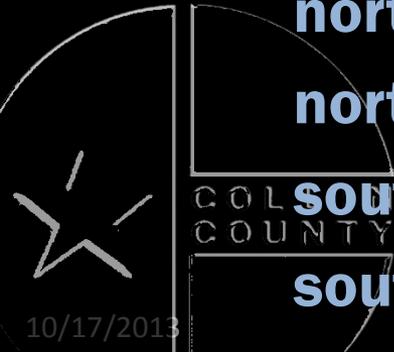
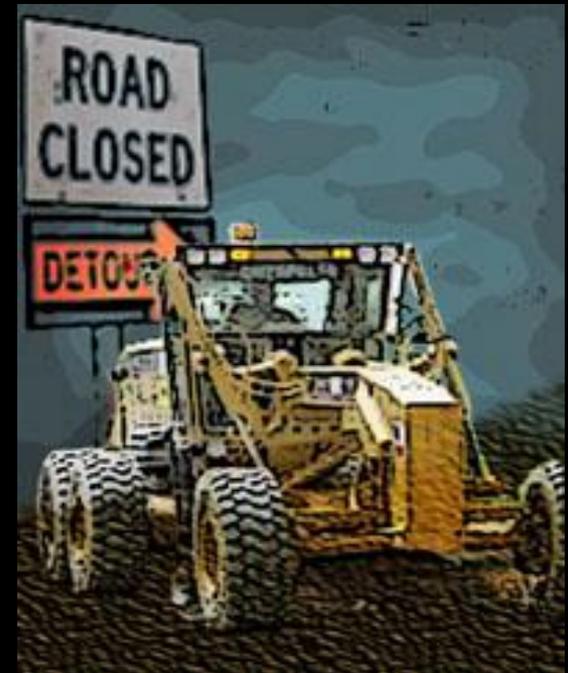
- Started with 473 miles of unpaved road in 2005
- Now has 106 miles left
- Scheduled for completion by 2015
- Estimated average cost for upgrade:
\$250-275k per mile
- Remaining unpaved roads:

northwest quadrant: 57.15 miles

northeast quadrant: 30.45 miles

southwest quadrant: 4.31 miles

southeast quadrant: 13.67 miles



Transportation: TAPS



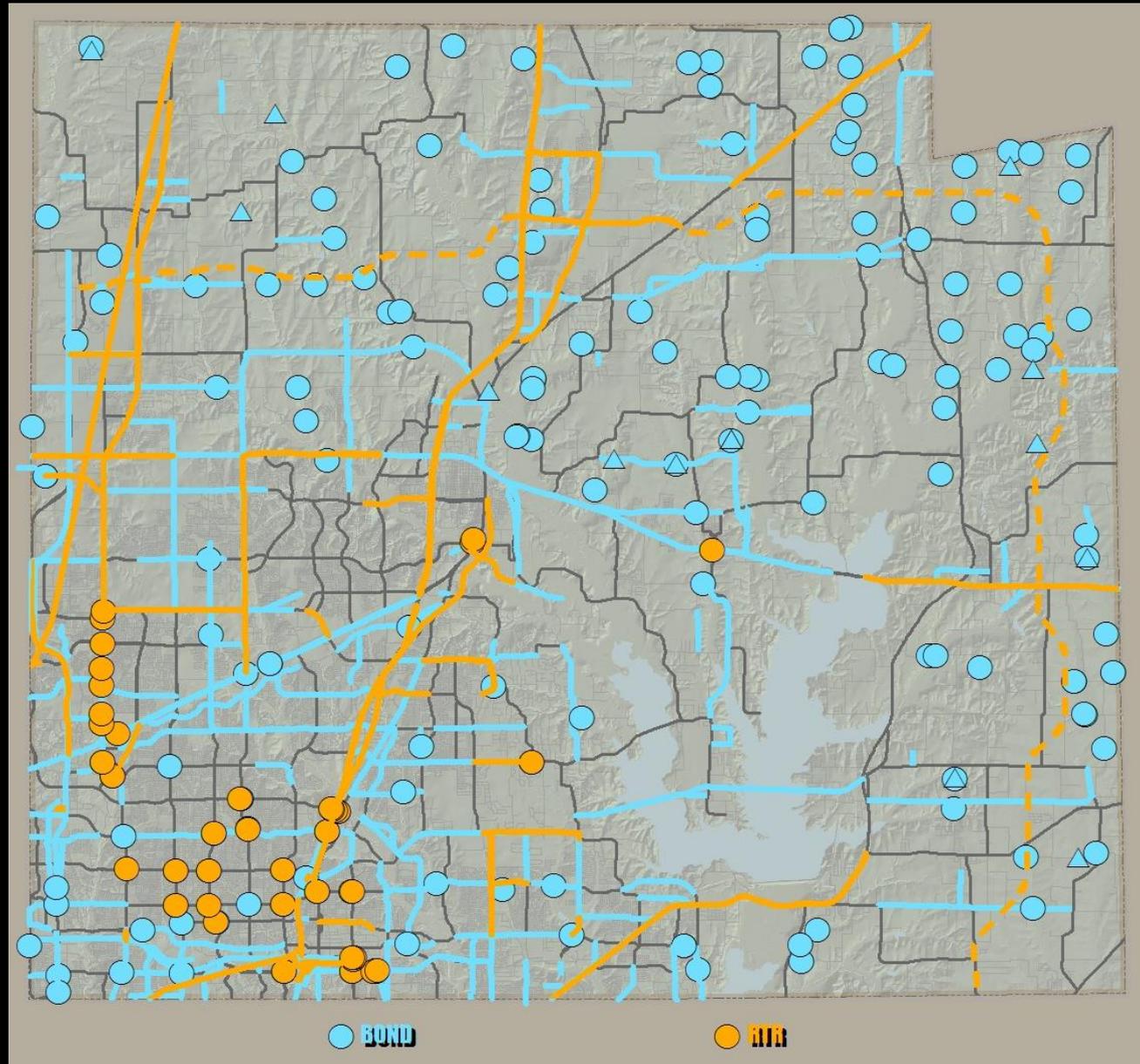
COUNTY RAPID TRANSIT AUTHORITY:

- Appointed in July 2013
- RTA for County and City of McKinney
- 2 fixed routes in McKinney, on appointment throughout county area
- Coming Jan 2014, additional fixed routes from Celina/Prosper, Melissa/Anna and Farmersville/Princeton to McKinney, and from Parker to Plano
- Former RTA averaged 108 rides/month; TAPS already averaging 300 rides/month



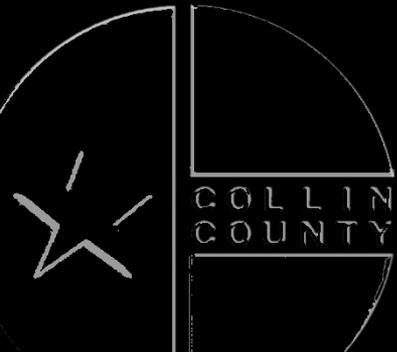
Transportation: total projects

All bond program
and RTR projects



Transparency & Technology

Matt Shaheen, Pct. 1



Technology: convenience

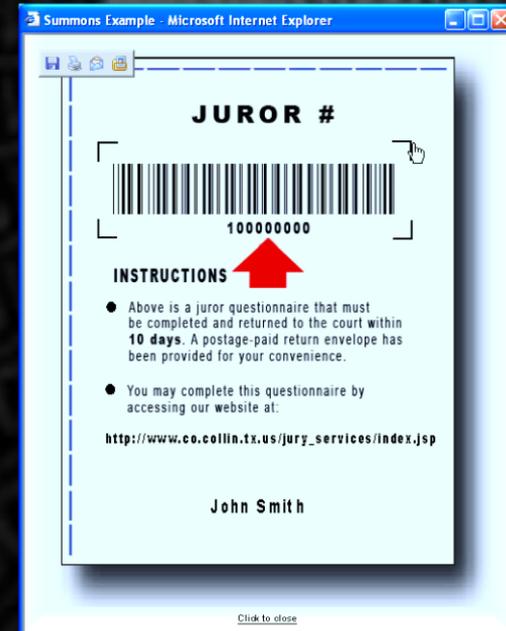
Our web site offers more than a dozen online services:

Fines, Fees or Taxes:

Traffic Tickets
Hot Check Payments
Tax Statements
Vehicle Registration

Research:

Court Cases | Deed Searches
DBA Database | UCC Filings &
Liens | Marriage, Birth, Death
Records | Interactive Maps
Law Library Catalog | Court
Data | County Checkbook



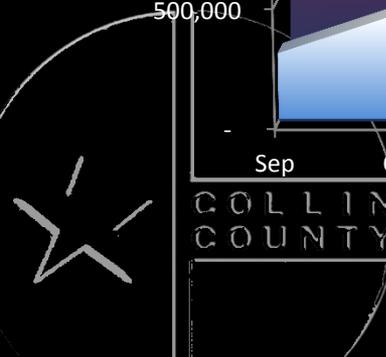
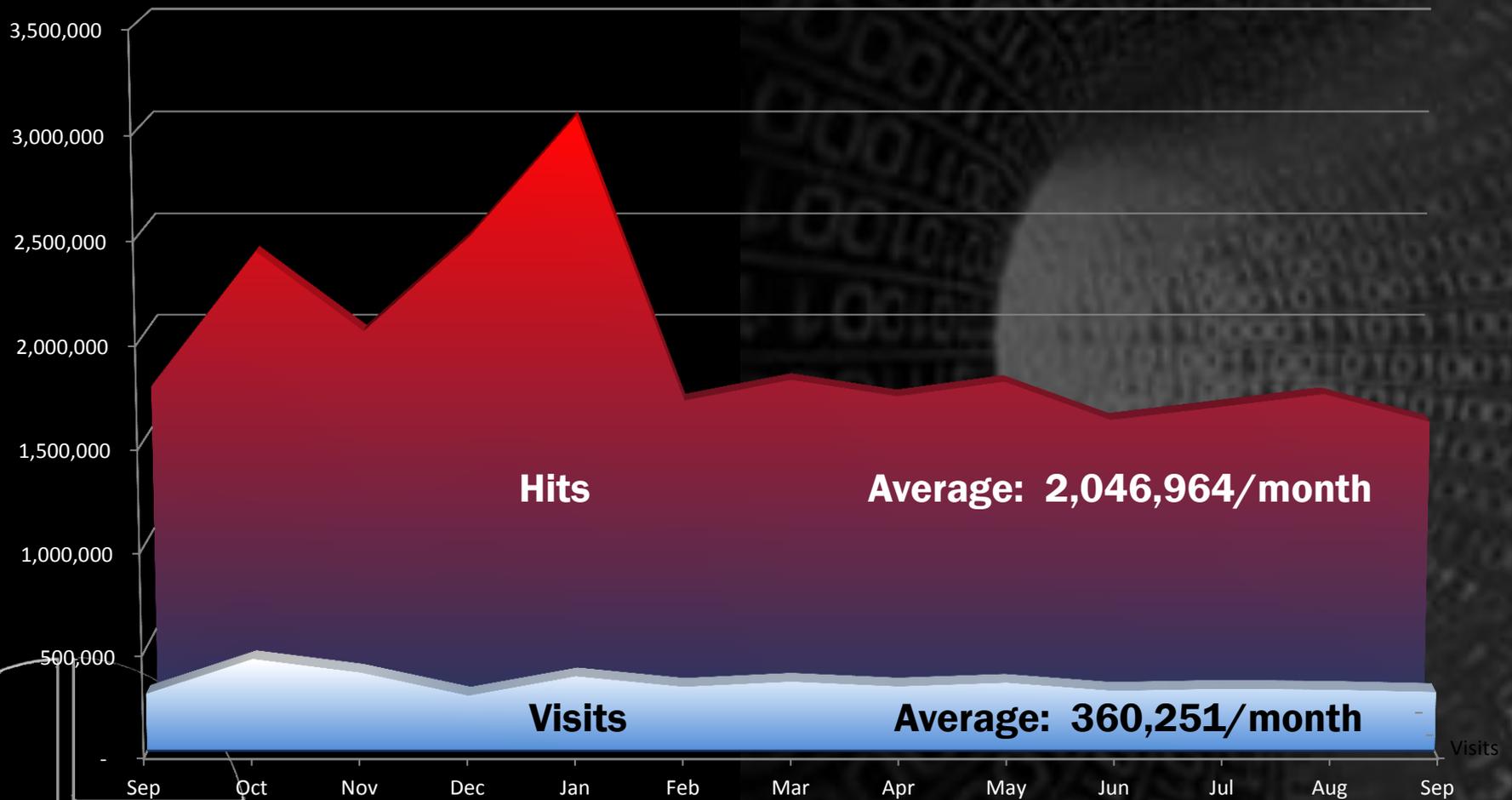
Technology: access

Our web site keeps you informed:

- Live court broadcasts
- County e-Newsletter
- E-Juror
- Property Fraud alert
- Voters Registration
- Election Results
- Sex-Offender Watch
- Facebook / Twitter
- You Tube



County Website Traffic: Sept 2012 to Sept 2013



Transparency: the first

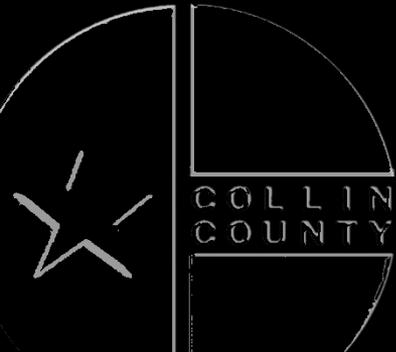


Check 100032	..	30.15
Check 100033	..	2.33
Check 100034	Transparency	01
Check 100035	365.00

COLLIN COUNTY WAS THE FIRST

to post its check register online.

We have received the Transparency Leadership Circle Award Level Gold for four consecutive years.



Transparency: the first

Check 100032	..	80.15
Check 100033	..	2.33
Check 100034	..	01
Check 100035	..	365.00

Transparency



INFORMATION POSTED ONLINE includes:

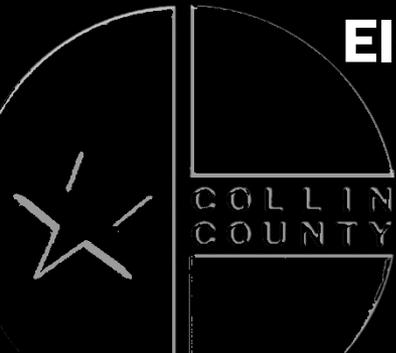
CAFR

Budget

Check Register

Procurement Card Statements

Elected officials and department heads salaries



Technology: leading the curve

INFORMATION TECHNOLOGY PROJECTS FOR 2013:

Odyssey Data Exchange

**data sharing between government agencies:
Kaufman, Denton and Collin Counties**

Information shared via Odyssey:

criminal cases

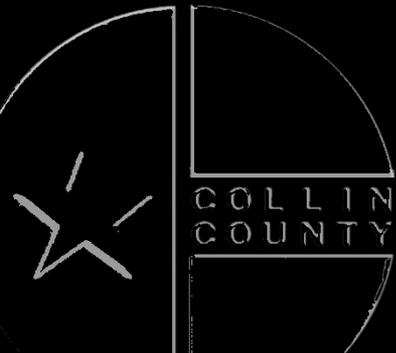
warrant data

citation data

jail booking and release data

hot checks data

any requested follow-up data



Technology: leading the curve

INFORMATION TECHNOLOGY PROJECTS FOR 2013:

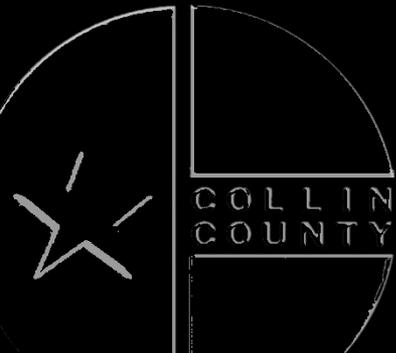
eCitations

**electronic ticket writers
deployed to 15 Sheriff's vehicles and motorcycle
units**

automatic downloads at end of shifts

up-to-date driver information in deputies' hands

**980 stops with 1390 tickets issued in first four
months**



Technology: eliminating paper

DIGITAL IMAGING:

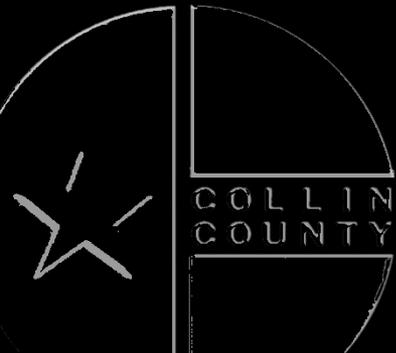
Electronic Records Management System
29,056,442 records

Paper box inventory remaining

McKinney – boxes: 16,203 est. pages: 24,034,500

Plano – boxes: 586 est. pages: 879,000

Total est. pages: 24,913,500



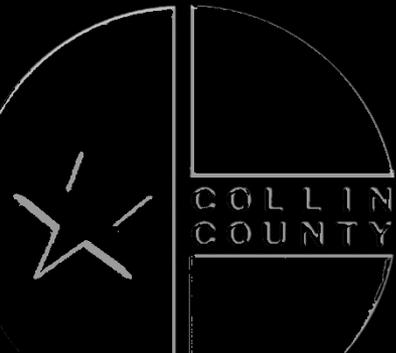
Technology: eliminating paper

DIGITAL IMAGING:

Odyssey images:

4,816,747 records

or approximately 17,055,375 pages



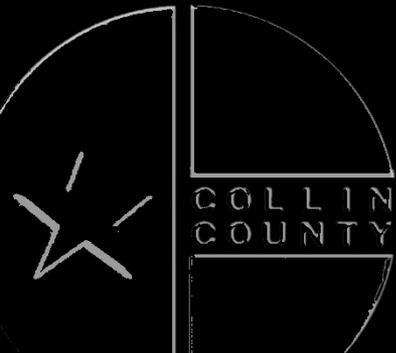
Technology: eliminating paper

DIGITAL IMAGING:

Odyssey images:

4,816,747 records

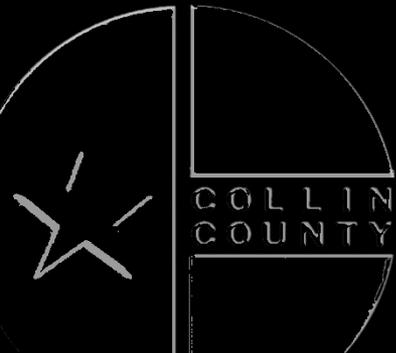
or approximately 17,055,375 pages



Technology: keeping watch

DURING A TYPICAL 24-HOUR DAY:

- Inbound email:
41,262
- Inbound spam detected/quarantined/blocked:
4,245
- Inbound virus detected:
18





State of the County 2013

with

Keith Self

County Judge

Matt Shaheen

Commissioner Pct. 1

Cheryl Williams

Commissioner Pct. 2

Chris Hill

Commissioner Pct. 3

Duncan Webb

Commissioner Pct. 4