2021

ADOPTED BUDGET

COLLIN COUNTY
BUDGET DEPARTMENT

Due to the passage of SB 2 during the 86th Regular Legislative Session amending LGC 111.068, the following statement must be included as the cover page for the adopted budget document:

This budget will raise more revenue from property taxes than last year's budget by an amount of $2,945,954 which is a 1.26% increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is $8,629,425.

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

FOR: Chris Hill, County Judge

Susan Fletcher, Commissioner Pct 1

Darrell Hale, Commissioner Pct 3

Cheryl Williams, Commissioner Pct 2

Duncan Webb, Commissioner Pct 4

AGAINST:

PRESENT and not voting:

ABSENT:

Property Tax Comparison

Property Tax Rate	FY 2020	FY 2021
General Fund	$0.121501	$0.119601
Road & Bridge Fund	---	---
Permanent Improvement Fund	$0.001450	$0.000900
Total Maintenance & Operating Tax Rate	$0.122951	$0.120501
Debt Service Fund	$0.052000	$0.052030
Total Property Tax Rate	$0.174951	$0.172531
No-New-Revenue Tax Rate	$0.174951	$0.172531
No-New-Revenue M&O Tax Rate	$0.123117	$0.121783
Voter-Approval Tax Rate	$0.184966	$0.178075

The debt obligation for Collin County secured by property taxes: $631,423,936.

COUNTY OF COLLIN

ADOPTED ANNUAL BUDGET

FISCAL YEAR 2021
OCTOBER 1, 2020 – SEPTEMBER 30, 2021

COMMISSIONERS COURT

CHRIS HILL
COUNTY JUDGE

SUSAN FLETCHER
COMMISSIONER, PCT. 1

DARRELL HALE
COMMISSIONER, PCT. 3

CHERYL WILLIAMS
COMMISSIONER, PCT. 2

DUNCAN WEBB
COMMISSIONER, PCT. 4

BILL BILYEU, COUNTY ADMINISTRATOR

PREPARED BY THE BUDGET & FINANCE OFFICE

MÓNIKA ARRIS, DIRECTOR
TERESA FUNK, ASSISTANT DIRECTOR
JESSICA SHAW, SENIOR FINANCIAL ANALYST
JAVIER ARREOLA, FINANCIAL ANALYST
TAYLOR FRANCIS-SLOAN, FINANCIAL ANALYST
CYNTHIA SILVA, FINANCIAL ANALYST

www.collincountytx.gov

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

Collin County

Texas

For the Fiscal Year Beginning

October 1, 2019

Christopher P. Morrill

Executive Director

TABLE OF CONTENTS

INTRODUCTION

Transmittal Letter 01
Mission & Vision Statement 03
Organizational Chart 04
Elected Officials 06
Executive Summary 08
Five-Year Plans 13
Budget Calendar 23
Community Profile 43
Area Map 49

PERSONNEL

Total Adopted Positions 51
Position Changes 56

FUND SUMMARIES

Combined Fund Summary 62
Combined Fund Summary Detail 63
General Fund 65
Records Archive Fund 66
District Courts Records Technology Fund 67
Courthouse Security Fund 68
Permanent Improvement Fund 69
Road and Bridge Fund 70
Judicial Appellate Fund 71
Court Reporters Fund 72
Law Library Fund 73
County Clerk Records Management and Preservation Fund 74
District Clerk Records Management and Preservation Fund 75
Justice Court Technology Fund 76
Economic Development 2001 Fund 77
Contract Elections Fund 78
District Attorney Forfeiture Fund 79
Healthcare Foundation Fund 80
County Records Management and Preservation Fund 81
DA Pre-Trial Intervention Program Fund 82
Drug Court/Specialty Court Program Fund 83
County Courts Technology Fund 84
District Courts Technology Fund 85
Probate Contributions Fund 86
District Clerk Court Records Preservation Fund 87

TABLE OF CONTENTS

FUND SUMMARIES CONTINUED

DA Federal Treasury Forfeiture Fund 88
DA Federal Justice Forfeiture Fund 89
Debt Service Fund 90
Liability Insurance Fund 91
Workers Compensation Fund 92
Unemployment Insurance Fund 93
Insurance Claim Fund 94
Animal Safety Fund 95
CSCD Fund 96
CPS Board Fund 97

GENERAL FUND

Administrative Services 99
Ambulance Services 101
Auditor 102
Breathalyzer Program 104
Budget and Finance 105
Building Superintendent 106
Building Superintendent - Shared 108
Capital Replacement 109
Central Appraisal District 110
Child Abuse Task Force 111
Civil Services 113
Commissioners Court Pct. 1 114
Commissioners Court Pct. 2 115
Commissioners Court Pct. 3 116
Commissioners Court Pct. 4 117
Constable Precinct 1 118
Constable Precinct 2 121
Constable Precinct 3 124
Constable Precinct 4 129
County Clerk 134
County Court at Law – County Clerk 137
County Corrections 140
County Courts - Probate 142
County Court at Law Courts - Shared 144
County Court at Law No. 1 146
County Court at Law No. 2 148
County Court at Law No. 3 150
County Court at Law No. 4 151

TABLE OF CONTENTS

GENERAL FUND CONTINUED

County Court at Law No. 5 152
County Court at Law No. 6 153
County Court at Law No. 7 154
County Judge 155
Court Appointed Representation - Juvenile 157
Court Appointed Representation 158
Court Appointed Representation – Ind Def Coord 159
Court Collections - County Clerk 161
CSCD - County Funded 163
Development Services 164
Dispatch – Sheriff's Office 167
District Attorney 169
District Clerk 178
District Courts - Shared 182
District Court 199th 184
District Court 219th 186
District Court 296th 187
District Court 366th 188
District Court 380th 189
District Court 401st 190
District Court 416th 192
District Court 417th 193
District Court 429th 195
District Court 468th 196
District Court 469th 197
District Court 470th 199
District Court 471st 201
Elections Administration 202
Emergency Management 204
Engineering - Road & Bridge Construction 206
Enterprise Resource Planning (ERP) 207
Equipment Services 208
Equipment Services - Shared 210
Extension Office 212
Facilities Management 216
Facilities Management - Shared 221
Farm Museum 223
Fire Marshal 226
Fusion Center 229
GIS / Rural Addressing 231

TABLE OF CONTENTS

GENERAL FUND CONTINUED

Highway Patrol 236
Historical Commission 237
Human Resources 238
Human Resources - Shared 241
Information Technology 243
Information Technology - Shared 247
Inmate Health 249
Jail Cafeteria 251
Jail Operations 252
Jury Management - District Clerk 258
Justice of the Peace - Shared 260
Justice of the Peace No. 1 261
Justice of the Peace No. 2 265
Justice of the Peace No. 3-1 268
Justice of the Peace No. 3-2 271
Justice of the Peace No. 4 274
Juvenile Detention 277
Juvenile Justice Alternative Education 279
Juvenile Probation 281
Libraries 284
Magistrate 285
Medical Examiner 287
Mental Health - (MHMR) 289
Minimum Security 290
Myers Park and Event Center 292
Non-Departmental 295
Open Space 296
Pre Trial Release 298
Probate/Mental - County Clerk 300
Purchasing 303
Records - IT 306
Risk Management 309
Risk Management Liability Insurance 311
Risk Management Workers Compensation 312
Sheriff's Office 313
Substance Abuse 318
Support Services 320
Support Services - Shared 322
Tax Assessor/Collector 323
Telecommunications 327

TABLE OF CONTENTS

GENERAL FUND CONTINUED

Telecommunications - Shared 329
Transfers 330
Treasury - County Clerk 331
Veteran Services 333

ROAD AND BRIDGE FUND

Engineering 336
Public Services 338
Road and Bridge 340
Soil Conservation 344
Special Projects 345

PERMANENT IMPROVEMENT FUND

Permanent Improvement 349

OTHER FUNDS

Animal Control 351
Animal Facility 353
Animal Shelter 354
Contract Elections 357
Court Reporters 358
Courthouse Security 359
CPS Board 361
Community Supervision and Corrections Department 362
Deferred Prosecution – District Attorney 366
Document Preservation – District Clerk 368
Economic Development 370
Employee Health Clinic 371
Federal Task Force – District Attorney 374
Guardianship - Probate 376
Indigent Healthcare 377
Judicial Appellate 381
Justice of the Peace Court Technology 382
Law Library Fund 384
Records Archive - County Clerk 386
Records Management and Preservation - Information Technology 387
Records Management and Preservation - District Clerk 388
Records Management - County Clerk 390
Records Technology - District Court 392
Specialty Court 394

TABLE OF CONTENTS

OTHER FUNDS CONTINUED

Technology - County Court 395
Technology - District Court 396
Toll Road Authority – Collin County 397
VALOR 398
Veterans Court 399

CAPITAL IMPROVEMENT PROGRAM

Definition of a Capital Improvement 401
Capital Improvement Financing 401
Capital Improvement Selection Process 402
Debt Policy 403
Bond Elections 405
Impact on the Operating Budget 409
Capital Improvement Project Funding Summaries 412
Captial Projects Quick Facts 415
Project Locator 416
City Roads Project Summary 421
City Roads Project Details 424
County Roads Project Summary 445
County Roads Project Details 447
Facility Project Summary 469
Facility Project Details 470
Open Space Project Summary 475
Open Space Project Details 477
Tax Note Project Summary 492
Tax Note Project Details 493

STATISTICS

Appraised Values 500
Property Tax - Detail 501
Tax Rate Distribution - Ten Year Trend 502
Tax Rate Distribution by Fund 503
Total Combined Budget - Ten Year Trend 504
Total Combined – 10 Year Revenue Estimate 505
Combined Funds – Expenditures by Function 506
Combined Funds – Revenue by Source 507
Combined Funds – Revenues and Expenditures 508
Combined Budget – Expenditures by Fund 509
Combined Budget – Revenues by Fund 512
Operating Budget – Ten Year Trend 516

TABLE OF CONTENTS

STATISTICS CONTINUED

Operating Budget – 10 Year Revenue Estimate 517
Operating Budget – Expenditures by Function..... 518
Operating Budget – Revenue by Source 519
General Fund – Ten Year Trend 520
General Fund – 10 Year Revenue Estimate 521
General Fund – Expenditure by Function 522
General Fund – Revenue by Source 523
Road & Bridge Fund Budget – Ten Year Trend 524
Road & Bridge Fund Budget – 10 Year Revenue Estimate 525
Road & Bridge Fund Budget – Expenditure by Function..... 526
Road & Bridge Fund Budget – Revenue by Source 527
Debt Service Budget – Ten Year Trend 528
Healthcare Foundation Fund Budget – Ten Year Trend..... 529
Healthcare Foundation Fund Budget – 10 Year Revenue Estimate 530
Collin County Expenditures by Department..... 531

POLICIES

Budgetary Control Policy 538
Fund Balance Policy 544
Investment Policy 546

COURT ORDERS

FY 2021 Budget 557
FY 2021 Maintenance & Operation Tax Rate 558
FY 2021 Debt Service Tax Rate 559
FY 2021 Combined Tax Rate 560
FY 2021 Elected Officials Compensation 561
FY 2021 Fee Schedule 563
FY 2021 GASB Statement 564

APPENDIX

Collin County Budget Fund Structure..... 566
Department Fund and Source Relationship 567
Department Fund and Function Relationship 574
Acronyms 580
Glossary of Terms..... 585

INDEX OF TABLES AND FIGURES

EXECUTIVE SUMMARY

Table 1 - Unemployment Rates 11
Figure 1 – Unemployment Rates by County 11
Figure 2 – Combined Budget Revenues by Source 28
Table 2 – Combined Budget Revenues by Source 29
Figure 3 – Net Taxable Values 30
Figure 4 – Distribution by Taxing Unit 31
Figure 5 – Combined Budget Expenditure Ten-Year Trend 32
Table 3 – Expenditures by Function 33
Figure 6 – Combined Budget Expenditures by Function 34
Table 4 – General Fund Revenues by Source 35
Figure 7 – General Fund Revenues by Source 36
Figure 8 – General Fund Expenditures 37
Table 5 – General Fund Expenditures by Function 37
Figure 9 – General Fund Expenditures by Function 38
Figure 10 – Road & Bridge Fund Revenues by Source 39
Figure 11 – Road & Bridge Fund Revenue Estimate 40
Figure 12 – Road & Bridge Fund Budget 40

COMMUNITY PROFILE

Table 6 – 2020 Top 10 Tax Payers 48
Table 7 – 2020 Top 10 Employers 48

CAPITAL IMPROVEMENT PROGRAM

Figure 13 – Capital Project Process 402
Table 8 – 2020 Bond Ratings 403
Table 9 – Schedule of Requirements 404
Figure 14 – Schedule of Requirements 404
Table 10 – 2003 Bond Election Sales by Year 405
Figure 15 – 2003 Bond Election Sales 405
Table 11 – 2007 Bond Sales by Year 406
Figure 16 – 2007 Bond Projects by City 407
Table 12 – 2018 Bond Election Projected Sales by Year 408

INDEX OF TABLES AND FIGURES

CAPITAL IMPROVEMENT PROGRAM CONTINUED

Table 13 – Operating Impact by Project Type 412
Table 14 – Budgeted Revenues and Expenditures by Bond/Tax Note Series 413
Table 15 – FY 2020 Budgeted Revenues and Expenditures 414
Figure 17 – Capital Projects Quick Facts 415
Table 16 – Project Locator 416

COLLIN COUNTY

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

Honorable Judge and Commissioners:

I am pleased to present the FY 2021 Adopted Budget for Collin County. This budget is submitted in accordance with all statutory requirements while lowering the tax rate and maintaining the homestead exemption. Since March 2020 our County, State, and Country have faced a global pandemic, an economic downturn and social unrest. These unforeseen and uncontrollable factors have had historic impact on our community. The FY 2021 Adopted Budget follows the 5-Year Plan as presented to the Commissioners Court. Collin County continues to focus on priority services, while still reducing the tax rate. The FY 2021 Adopted Budget reduces the tax rate to the No-New-Revenue Tax Rate, providing no tax rate increase for the 28th consecutive year, and maintaining the homestead exemption for the 13th year.

The certified roll adjusted taxable values were up 4.3% or $6.4 billion of which 3.4% or $5.0 billion was for new construction while the remainder was increases in existing properties. This is in line with our projections. The prior year Collin County experienced a 7.9% or $10.9 billion increase with 3.8% or $5.2 billion for new construction. While this year's growth is good news, conservative assumptions continue for future planning purposes.

The Total Adopted Combined Budget (excluding bond funds) is $385.1 million. This total includes the Operating Funds (General, Road & Bridge, and Permanent Improvement Funds) $240.3 million, Debt Service Funds ($80.4 million) as well as all other funds (Healthcare, Insurance, Collin County Toll Road Authority, etc.) $64.4 million. Funds utilizing property tax revenue are the General Fund ($214.0 million), Permanent Improvement Fund ($1.5 million), and Debt Service Fund ($80.4 million).

Budget highlights include:

- Reducing the tax rate by $0.002420 to $0.172531 per $100 of valuation, marking the 28th consecutive year without a tax rate increase. The total tax rate was reduced to maintain the No New Revenue Tax Rate. The No New Revenue Tax Rate is a calculated rate that would provide Collin County with about the same amount of revenue it received in the year before on properties taxed in both years.

- Maintaining a homestead exemption of 5% with a $5,000 minimum for the 13th year.

- Personnel salary increases of 2% to be distributed through Pay-for-Performance on October 1st. Market movement and wage compression adjustments for law enforcement will occur in January.

- A net increase to personnel of 19 positions. Departments with increases were Medical Examiner, Non-Departmental, District Clerk, County Auditor, District Attorney, Sheriff's Office, Constable-Precinct 3, Constable-Precinct 4, Road & Bridge, and County Clerk Records.

Awards and Acknowledgements

The Government Finance Officers Association of the United States and Canada (GFOA) presented the Distinguished Budget Presentation Award to Collin County, Texas for its annual budget for the fiscal year beginning October 1, 2019. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operational guide, as a financial plan, and as a communications device.

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

The Adopted FY 2021 Budget addresses the many needs of the County while reducing the tax rate and balancing the budget. I look forward to working with you to ensure the budget represents the service level you and the citizens of Collin County expect.

Respectfully Submitted,

Mónika Arris
Budget and Finance Director

Return to Table of Contents

COUNTY OF COLLIN

MISSION & VISION STATEMENT

Mission

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

Vision

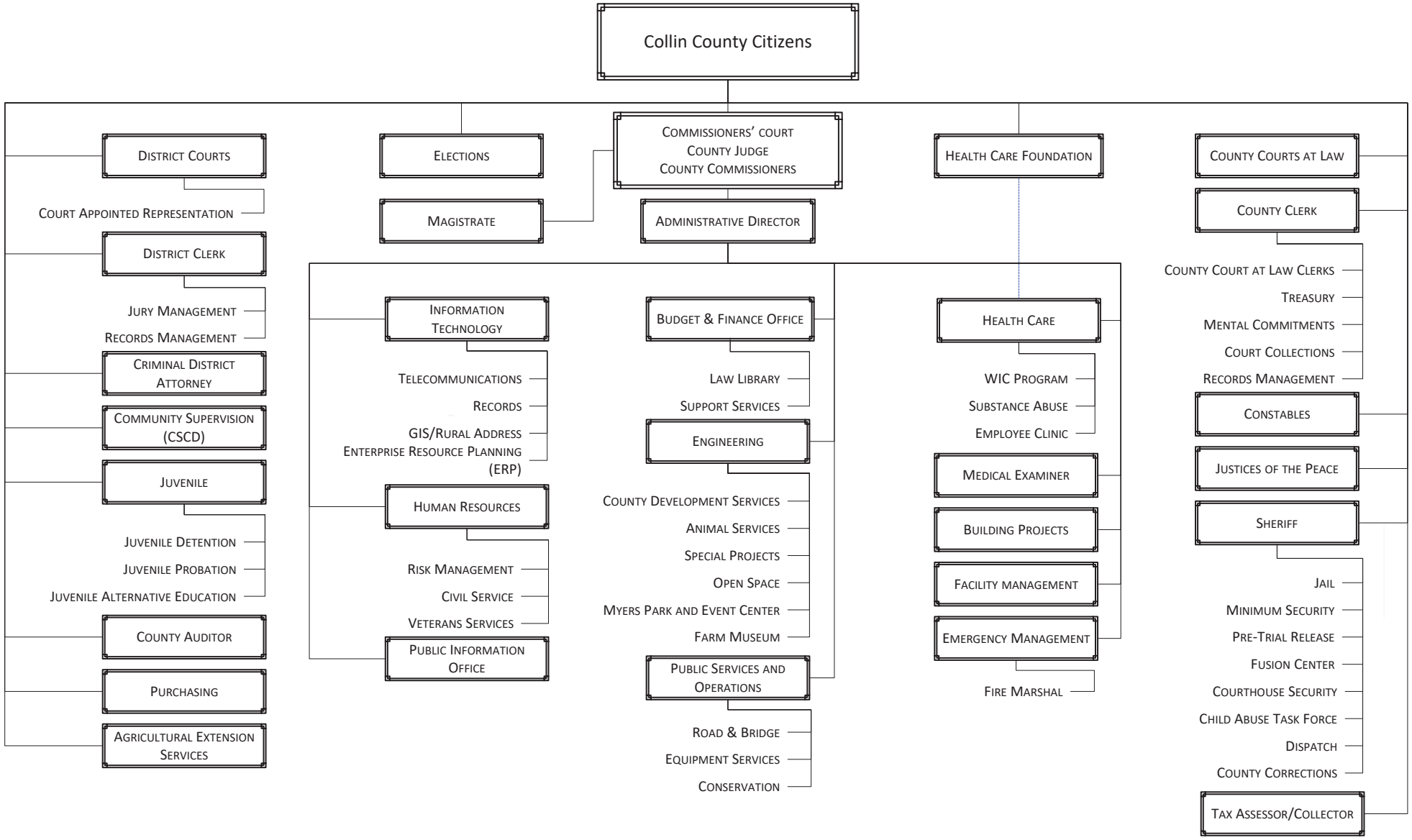
Collin County carries out our mission by delivering timely, high quality state mandated services in the most cost effective and innovative manner possible. We strive for excellence from our employees and outstanding value for our citizens. We encourage citizen involvement and will maintain the family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

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

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

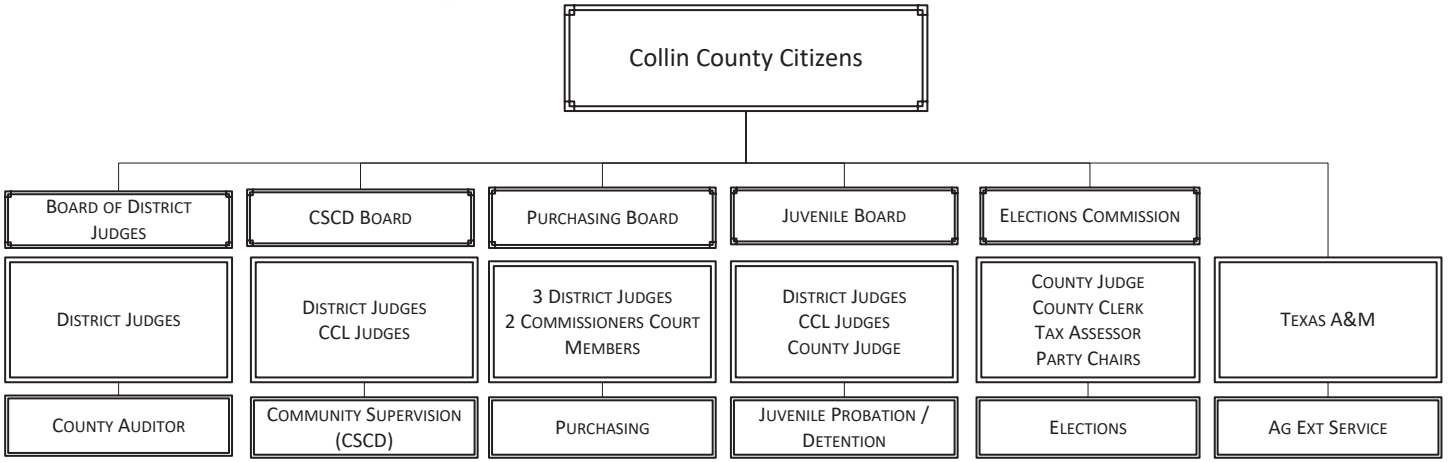
ADOPTED 07/27/2009 COURT ORDER # 2009-567-07-27

Collin County Organizational Chart



Return to Table of Contents

Collin County Organizational Chart



County Auditor: Per Section 84.002 of the Local Government Code, in a county with a population of 10,200 or more, the district judges shall appoint a county auditor. The term of office of a county auditor is two years. By law, the County Auditor, has oversight of all financial books and records of all officers of the County and is charged with administering the budget.

Community Supervision (CSCD): Defined by Local Government Code 140.003 as a specialized local entity, the Collin County Community Supervision Department is locally administered at the county level and is regulated by state law. The Director of CSCD reports to the Board of District Judges which consists of District Judges and County Court Judges. The Board of District Judges is responsible for approving the department's budget.

Elections: Per Section 31.032 of the Texas Election Code, the position of county elections administrator is filled by appointment of the county election commission, which consists of the county judge, the county clerk, the county tax assessor-collector and the county chair of each political party. The duties of the Elections Administrator are to facilitate voter registration and conduct elections.

Juvenile Probation/Detention: The Juvenile Services Department is defined by Local Government Code 140.003 as a specialized local entity. The Collin County Juvenile Services Department is locally administered at the county level and is regulated by state law. The Director of Juvenile Services is appointed and reports to the Juvenile Board which consists of District Judges, County Court Judges, and the County Judge. The Juvenile Board is responsible for approving the department's budget.

Purchasing: The Purchasing Department is defined by Local Government Code 140.003 as a specialized local entity. In accordance with state statutes, the Purchasing Department is charged with the contracting and purchasing of supplies, materials, and equipment for county use. The Purchasing Agent is appointed and reports to a Purchasing Board which consists of three District Judges and two County Commissioners. The Purchasing Board is responsible for approving the department's budget.

Texas A&M AgriLife Extension Services: Is a statewide educational agency and is a partnership between Collin County Commissioners' Court, the Texas A&M University System and the United States Department of Agriculture. This service teaches people how to improve agriculture and food production, advance health practices, protect the environment, and enrich youth.

COUNTY OF COLLIN

Elected Officials

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

Constables
Mike Vance, Pct. 1
Gary Edwards, Pct. 2
Sammy Knapp, Pct. 3
Joe Wright, Pct. 4

County Clerk
Stacey Kemp

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

District Attorney
Greg Willis

District Clerk
Lynne Finley

District Judges
Angela Tucker, 199th District Court
Jennifer Edgeworth, 219th District Court
John Roach, Jr., 296th District Court
Tom Nowak, 366th District Court
Benjamin N. Smith, 380th District Court
George Flint, 401st District Court
Andrea Thompson, 416th District Court
Cynthia Wheless, 417th District Court
Jill Willis, 429th District Court
Lindsey Wynne, 468th District Court
Piper McCraw, 469th District Court
Emily Miskel, 470th District Court
Andrea Bouressa, 471st District Court

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

Sheriff
James Skinner

Tax Assessor / Collector
Kenneth Maun

Appointed Officials / Department Heads
Caren Skipworth, Chief Information Officer
Linda Riggs, County Auditor
Bill Bilyeu, County Administrator
Mónika Arris, Director of Budget & Finance
Bill Burke, Director of Building Projects
Yoon Kim, Director of CSCD
Clarence Daugherty, Director of Engineering
Rick Monk, Director of Facilities
Cynthia Jacobson, Director of Human Resources
Hiram Hadnot, Director of Juvenile Services
Jon Kleinheksel, Director of Public Services & Operations
Bruce Sherbet, Elections Administrator
Candy Blair, Health Care Administrator
Jason Browning, Emergency Manager / Fire Marshal
Dr. William B. Rohr, Medical Examiner
Michelle Charnoski, Purchasing Agent

Return to Table of Contents

EXECUTIVE SUMMARY

Executive Summary
FY 2021 Adopted Budget

Overview

The Adopted Budget for FY 2021 continues to hold to the established principles in Collin County of conservative fiscal planning with county priorities of judicial improvements and transportation. Commissioners Court adopted a balanced budget while reducing the tax rate to the No New Revenue Tax Rate of $0.172531 per $100 valuation for the citizens of Collin County. There was no change from the FY 2021 Proposed Budget to the FY 2021 Adopted Budget.

The FY 2021 budget process was barely underway when the county was hit with the global pandemic. The COVID-19 pandemic significantly impacted all government operations. Every department within the county felt the effects of this pandemic and adapted its operations in response. When county offices moved to appointment only, many employees started working to assist the County Healthcare Department. IT moved phone lines around to build a phone bank and built a system for Healthcare to track information. Many employees volunteered to provide additional support, working weekends and evenings as needed.

County offices re-opened May 1, 2020. Facilities, the Fire Marshal and IT had ensured the County was ready for reopening. Plexiglas shields were installed in offices that needed it for interactions with the public. Public Works assisted the Facilities Department with cleaning and sanitizing. The Budget and Finance Office worked with departments to accumulate COVID-19 costs and planned expenditures. The County implemented programs for the testing of uninsured citizens, distribution of personal protective equipment (PPE), financial assistance for food banks/pantries, small business assistance as well as emergency housing and utility assistance for Collin County citizens.

The Dallas-Plano-Irving Metro region started 2020 with a 3.3% unemployment rate and continued to increase to a high of 12.6% in April 2020. The FY 2021 Budget Workshop was held in early August as the unemployment rate was slowly starting to come down. In August 2020, the unemployment rate was down to 6.2%. In light of the current economic situation as a result of COVID-19, the County's top priority became the Collin County Citizen. The goal was to adopt a budget utilizing the No-New-Revenue Tax Rate so as not to add to the citizen's tax bill.

Collin County is still showing a large population increase of 32.4% since the 2010 census. The county is now the 6th most populous county in Texas with a population of just over 1 million. The Adopted Budget represents strategies that bring recurring expenditures in line with revenues while continuing to provide a high level of services to constituents.

Budget Impact

The budget was built with the Commissioners Court priorities as well as conservative fiscal planning as the primary guidance building the FY 2021 Adopted Budget. The Total Adopted

Combined Budget (excluding bond funds) is $385.1 million. This total includes the Operating Funds (General, Road & Bridge, and Permanent Improvement Funds $240.3 million), Debt Service Funds ($80.4 million) as well as all other funds (Grant, Insurance, etc. $64.4 million). The General Fund budget accounts for the largest portion of the Adopted Budget with $214.0 million.

Included in the budget are personnel salary increases of 2% to be distributed through Pay-for-Performance. Market movement and wage compression adjustments are also included for law enforcement and will occur in January. A net total of 19 positions were added. These positions include:

General Fund		
-1	Lead Clerk	Magistrate
1	Magistrate Court Administrator	Magistrate
-1	SQL Database Analyst	IT-Admin
1	Database Administrator	IT-Admin
1	Autopsy Technician	Medical Examiner
8	Detention Officers	Non Departmental
1	Deputy Clerk II (Records Management)	District Clerk Admin
1	Grant Accountant/Auditor	County Auditor
-2	Vehicle Registration Clerks	Tax Assessor/Collector
1	Senior Administrator	Tax Assessor/Collector
-1	Buyer II	Purchasing
1	Senior Buyer	Purchasing
2	Felony Prosecutors (Felony Trial Team)	District Attorney
-2	Secretaries	Sheriff's Office
1	Research Analyst	Sheriff's Office
1	Payroll Specialist	Sheriff's Office
-2	Lieutenants	Sheriff's Office
1	Captain	Sheriff's Office
-1	Sergeant	Sheriff's Office
1	Lieutenant	Sheriff, Child Abuse Task Force
1	Secretary	Sheriff, Child Abuse Task Force
1	Sergeant	Sheriff, Child Abuse Task Force
2	Dispatchers	Sheriff's Office, Dispatch
2	Lieutenants	Sheriff's Office, Jail Operations
-1	Information Clerk/Receptionist	Sheriff's Office, Jail Operations
-1	Captain	Sheriff's Office, Fusion Center
1	Deputy Constable	Constable, Pct. 3
1	Deputy Constable	Constable, Pct. 4
-1	Juvenile Probation Officer	Juvenile Probation
1	Juvenile Court Liaison	Juvenile Probation
17	Net Total	

Return to Table of Contents

Road and Bridge Fund		
2	Equipment Operators	Road and Bridge
2	Net Total	
County Clerk Records Management & Preservation Fund		
1	Functional Analyst (Land and Vitals)	County Clerk Records
1	Net Total	
District Clerk Document Preservation Fund		
-1	District Clerk II (Records Management)	District Clerk Records Mgmt
-1	Net Total	
Healthcare Foundation Fund		
-1	Functional Support Specialist	Healthcare
1	Functional Analyst	Healthcare
0	Net Total	
19	**Net Total Position Add/Changes**	

Impact to the Tax Payer

The Commissioners Court adopted the No New Revenue Tax Rate and maintained the homestead exemption of 5% with a $5,000 minimum. The No New Revenue Tax Rate is a hypothetical property tax rate that would give the county the same amount of total revenue it has in the previous fiscal year on properties that existed in both years. The average home in Collin County has decreased from $374,658 to $373,000. The County lowered the tax rate from $0.174951 to $0.172531, a reduction of $0.002420, marking the 28th consecutive year with no tax rate increase. With the adoption of the No New Revenue Tax Rate, the average homeowner will be paying $11.33 less per year in county property taxes.

Economic Outlook

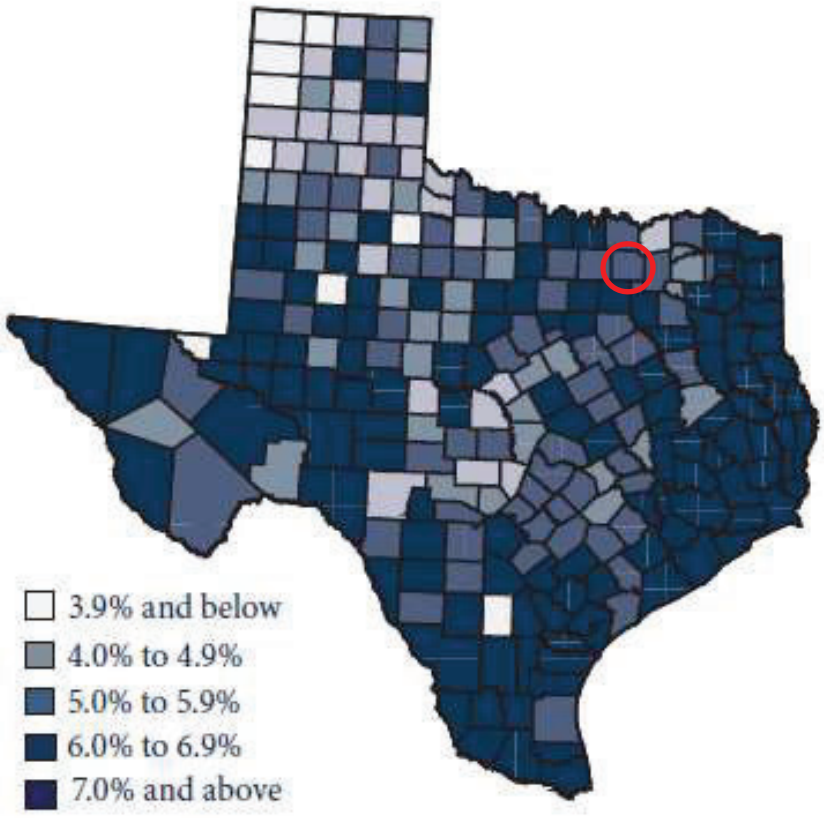
The economic base of Collin County consists of various manufacturing, computer technology, electronics, finance/insurance, construction, and agriculture. Major industries with headquarters or divisions located within the County include telecommunication, computer technology, electronics, retail, the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

Table 1 - Unemployment Rates

	September 2020	September 2019	September 2018	September 2017	September 2016	September 2015
Collin County	6.5%	3.0%	3.2%	3.0%	3.4%	3.5%
State of Texas	8.3%	3.5%	3.7%	4.1%	4.8%	4.4%
United States	7.9%	3.5%	3.7%	4.2%	5.0%	5.0%

Source: Texas Labor Market Review October 2020 – Texas Workforce Commission

Figure 1 – Unemployment Rates by County



Source: Texas Labor Market Review October 2020 – Texas Workforce Commission

Other indicators of future economic performance can be observed by the Gross Domestic Product (GDP) output. The Gross Domestic Product (GDP) is defined by the Department of Commerce as the measurement of all goods and services produced by workers and capital located within the United States, regardless of ownership. Real GDP increased at an annual rate of 33.1% in the third quarter of 2020, as efforts continued to reopen businesses and resume activities that were postponed or restricted due to COVID-19 according to the "Advance Estimate" released by the Bureau of Economic Analysis reported October 29, 2020. In the second quarter of 2020, real GDP decreased by 31.4%.

Appraised adjusted taxable values in Collin County have increased 4.4% from 2019 to 2020. Because ad valorem taxes account for over 86% of the General Fund revenue (excluding reserves) for the County, new real estate construction is a vital component of the County's ability to respond to demands for increasing services. Of the 4.4% increase in adjusted appraised value, 3.4% is from new construction. The other 1.0% is from increased appraisals on existing properties. Collin County has a long record of minimizing the burden County government places on its citizens. Despite the financial challenges faced by the County, the Adopted Budget does not increase the County's tax rate for the twenty-eighth straight year and maintains the County's homestead exemption for the thirteenth year.

Multi-Year Forecast

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

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

- Conservative growth rate of 1%, 1%, 2%, 3%, 4% respectively for the next five years.
- An average of 1.5% growth on other areas of revenue sources
- Opening of a pod at the Jail in FY 2023
- Opening of a new District Court in FY 2026
- Vehicle refresh is budgeted annually in the General Fund and the Road & Bridge Fund. Plan includes continued funding of annual budget for scheduled replacement vehicles
- Additional funding needed to maintain a 120-180 day fund balance in Healthcare Foundation Fund
- Assumption of expenses to cover the rising cost of employee medical insurance
- Sale of $750 million in bonds over 5 years while keeping the County's debt service tax rate below $0.055
- Utilizing an estimated No-New-Revenue Tax Rate with the exception of years including large additions to the budget

Collin County
General Fund (0001) 5-Year Plan
FY 2021 - FY 2026

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

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 PROJECTED	FY 2023 PROJECTED	FY 2024 PROJECTED	FY 2025 PROJECTED	FY 2026 PROJECTED
BEGINNING BALANCE	$ 218,763,190	$ 238,369,086	$ 240,781,318	$ 240,658,645	$ 262,394,969	$ 262,404,085	$ 257,945,275	$ 258,220,943	$ 257,103,887	$ 252,334,134
REVENUE										
TAXES	$ 164,165,765	$ 169,258,165	$ 175,073,968	$ 179,796,049	$ 185,056,250	$ 183,272,621	$ 199,612,428	$ 200,388,435	$ 201,519,578	$ 212,262,890
FEES/CHARGES FOR SERVICES	19,556,031	19,844,441	20,359,865	20,576,206	18,698,880	19,259,846	19,837,642	20,432,771	21,045,754	21,677,127
FINES	1,421,753	1,522,554	1,281,079	1,202,935	1,240,000	1,240,000	1,240,000	1,240,000	1,240,000	1,240,000
INSURANCE/EMPLOYEE BENEFT	15,223	26,791	50,932	37,795	-	-	-	-	-	-
INTERGOVERNMNENTAL REV	6,693,935	7,513,089	8,814,310	6,375,375	6,246,000	6,433,380	6,626,381	6,825,173	7,029,928	7,240,826
INVESTMENT REVENUES	1,980,102	2,415,278	9,632,817	5,115,639	2,089,480	2,131,270	2,173,895	2,217,373	2,261,720	2,306,955
LICENSE & PERMITS	612,412	760,268	588,237	592,050	505,000	530,250	556,763	584,601	613,831	644,522
OTHER REVENUE	691,278	660,903	605,287	2,165,963	184,000	184,000	184,000	184,000	184,000	184,000
TOTAL REVENUES	**$ 195,136,499**	**$ 202,001,489**	**$ 216,406,495**	**$ 215,862,012**	**$ 214,019,610**	**$ 213,051,367**	**$ 230,231,109**	**$ 231,872,352**	**$ 233,894,811**	**$ 245,556,320**
OTHER FINANCING SOURCES	$ 26,876	$ 23,826	$ 6,239	$ 3,924	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL RESOURCES	**$ 413,926,565**	**$ 440,394,401**	**$ 457,194,052**	**$ 456,524,581**	**$ 476,414,579**	**$ 475,455,452**	**$ 488,176,384**	**$ 490,093,296**	**$ 490,998,698**	**$ 497,890,454**
EXPENDITURES										
10 - SALARY & BENEFITS	$ 112,640,387	$ 120,493,012	$ 127,753,467	$ 111,155,618	$ 141,817,777	$ 146,072,310	$ 150,454,480	$ 156,945,714	$ 161,654,085	$ 166,503,708
20 - TRAINING & TRAVEL	868,352	958,675	1,060,113	507,994	1,651,386	$ 1,651,386	$ 1,655,186	$ 1,735,186	$ 2,096,016	$ 2,096,016
30 - MAINTENANCE & OPERATIONS	50,401,196	52,376,974	55,126,173	52,650,985	65,382,278	66,036,101	66,696,462	67,363,426	68,037,061	68,717,431
40 - CAPITAL OUTLAY	4,196,139	2,944,161	3,497,278	5,906,912	2,052,723	2,073,250	2,093,983	2,114,923	2,136,072	2,157,433
TCDRS One-Time Payment	-	-	1,160,641	17,074,902	-	-	-	-	-	-
TCDRS COLA One-Time Payment	-	2,471,616	-	-	-	-	-	-	-	-
Large One-Time Road Expenditure	-	15,809,834	23,837,411	3,048,993	-	-	-	-	-	-
Other One-Time Expenditure	6,164,608	833,979	1,827,304	1,580,622	-	-	-	-	-	-
SUB-TOTAL EXPENDITURES	**$ 174,270,681**	**$ 195,888,251**	**$ 214,262,388**	**$ 191,926,026**	**$ 210,904,164**	**$ 215,833,047**	**$ 220,900,110**	**$ 228,159,249**	**$ 233,923,234**	**$ 239,474,588**
60 - TRANSFERS	$ 1,286,798	$ 3,724,832	$ 2,273,020	$ 2,203,586	$ 3,106,330	$ 1,673,330	$ 6,855,330	$ 4,469,330	$ 4,616,330	$ 4,724,330
TOTAL EXPENDITURES W/TRANSFERS	**$ 175,557,479**	**$ 199,613,083**	**$ 216,535,407**	**$ 194,129,612**	**$ 214,010,494**	**$ 217,506,377**	**$ 227,755,440**	**$ 232,628,579**	**$ 238,539,564**	**$ 244,198,918**
NEW RECURRING PERSONNEL						$ -	$ 1,920,000	$ -	$ -	$ 960,000
NEW RECURRING M&O						3,800	80,000	360,830	-	30,000
NEW ONE-TIME M&O						-	200,000	-	-	350,000
NEW ONE-TIME CAPITAL						-	-	-	125,000	-
TOTAL APPROPRIATIONS	**$ 175,557,479**	**$ 199,613,083**	**$ 216,535,407**	**$ 194,129,612**	**$ 214,010,494**	**$ 217,510,177**	**$ 229,955,440**	**$ 232,989,409**	**$ 238,664,564**	**$ 245,538,918**
ENDING BALANCE	**$ 238,369,086**	**$ 240,781,318**	**$ 240,658,645**	**$ 262,394,969**	**$ 262,404,085**	**$ 257,945,275**	**$ 258,220,943**	**$ 257,103,887**	**$ 252,334,134**	**$ 252,351,536**
302000 - RESERVED-OUTER LOOP					$ 45,502,304	$ 45,502,304	$ 45,502,304	$ 45,502,304	$ 45,502,304	$ 45,502,304
303001 - COM-CAPITAL MURDER					2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
303002 - COM-SPECIAL ELECTIONS					200,000	200,000	200,000	200,000	200,000	200,000
303003 - COM-UTILITIES					500,000	500,000	500,000	500,000	500,000	500,000
303007 - COM-LARS PROJECTS					6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
303008 - SURETY BOND CLERKS					600,000	600,000	600,000	600,000	600,000	600,000
TOTAL RESERVES	**$ -**	**$ -**	**$ -**	**$ -**	**$ 54,802,304**	**$ 54,802,304**	**$ 54,802,304**	**$ 54,802,304**	**$ 54,802,304**	**$ 54,802,304**
FUND BALANCE AFTER RESERVES	**$ 238,369,086**	**$ 240,781,318**	**$ 240,658,645**	**$ 262,394,969**	**$ 207,601,782**	**$ 203,142,971**	**$ 203,418,640**	**$ 202,301,583**	**$ 197,531,831**	**$ 197,549,232**

General Fund 5-Year Forecast Model Assumptions

Long-term Collin County General Fund Goals: (1) To continue to adopt the No-New-Revenue Tax Rate or as close to the No-New-Revenue Tax Rate as possible while (a) maintaining the ability to sell Transportation and Parks & Open Space Bonds in the future, and (b) to absorb the Health Care Trust expenditures; (2) To maintain the County's AAA bond rating; (3) Maintain 180 days or more of fund balance. The County does plan on going above the No-New-Revenue Tax Rate with the opening of the jail expansion due anticipated increased expenditures for new personnel, increased utilities and maintenace in FY 2023 and with the addition of new courts in FY 2026.

Property Taxes: The County is still showing growth, but at a slower rate than the previous 5 years. The certified roll was up 4.6% over last year. The prior year Collin County experienced a 8.1% increase. With that said, the Commissioners Court maintains a conservative outlook for the future. The above model uses a growth of 1% for the next two years and growing to 1% each year thereafter for the increase in taxable value. The General Fund will receive $0.119601 of the $0.172531 tax rate in FY 2021, a drop of $0.00190 from FY 2020.

Return to Table of Contents

Collin County
General Fund (0001) 5-Year Plan
FY 2021 - FY 2026

Future Planned Large Expenditures:
FY 2022 - Adding Utilities/Maintenace for new JP 2 building
FY 2023 - Opening of two Pods in te new Jail Cluster
FY 2024 - Adding Utilities/Maintenance for new Jail Cluster
FY 2025 - Refresh of Lightbars on Law Enforcement Vehicles
FY 2026 - Adding a new District Court

Transfers:
Increase of transfer to Healthcare Fund annually to maintain 180 days
Other Expenditures of note:
FY 2020 has decreased expenditures due to CARES Act funding received to cover public health/public safety due to impact of COVID-19.
Technology refresh is budgeted annually in the General Fund. This includes servers, computers, printers, scanners, etc.
Vehicle refresh is budgeted annually in the General Fund. This includes Sheriff, Constable, ground maintenance and general county vehicles.

Return to Table of Contents

Collin County
Road & Bridge Fund (1010) 5-Year Plan
FY 2021 - FY 2026

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

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 PROJECTED	FY 2023 PROJECTED	FY 2024 PROJECTED	FY 2025 PROJECTED	FY 2026 PROJECTED
BEGINNING BALANCE	$ 35,854,369	$ 43,343,938	$ 50,977,934	$ 58,060,515	$ 58,655,621	$ 56,753,027	$ 54,095,670	$ 50,871,726	$ 47,869,038	$ 44,475,104
REVENUE										
TAXES	$ 437,670	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
FEES/CHARGES FOR SERVICES	19,629,761	20,374,663	21,057,105	20,897,174	21,181,000	21,392,810	21,606,738	21,822,805	22,041,034	22,261,444
FINES	1,528,744	1,349,827	1,248,245	947,558	1,203,450	1,209,467	1,215,515	1,221,592	1,227,700	1,233,839
INTERGOVERNMNENTAL REV	34,516	32,717	-	-	-	-	-	-	-	-
INVESTMENT REVENUES	365,855	777,735	1,156,470	910,697	400,000	408,000	416,160	424,483	432,973	441,632
LICENSE & PERMITS	4,437	5,157	5,742	7,182	5,500	5,775	6,064	6,367	6,685	7,020
OTHER REVENUE	422,636	366,978	706,657	455,679	150,100	150,100	150,100	150,100	150,100	150,100
TOTAL REVENUES	**$ 22,423,621**	**$ 22,907,077**	**$ 24,174,220**	**$ 23,218,289**	**$ 22,940,050**	**$ 23,166,152**	**$ 23,394,576**	**$ 23,625,348**	**$ 23,858,492**	**$ 24,094,034**
OTHER FINANCING SOURCES	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL RESOURCES	**$ 58,277,989**	**$ 66,251,015**	**$ 75,152,153**	**$ 81,278,805**	**$ 81,595,671**	**$ 79,919,179**	**$ 77,490,246**	**$ 74,497,074**	**$ 71,727,530**	**$ 68,569,139**
EXPENDITURES										
10 - SALARY & BENEFITS	$ 6,563,656	$ 7,009,382	$ 7,520,640	$ 7,732,780	$ 8,443,525	$ 8,696,831	$ 8,957,736	$ 9,226,468	$ 9,503,262	$ 9,788,360
20 - TRAINING & TRAVEL	20,257	20,555	22,715	11,898	42,319	42,742	43,170	43,601	44,037	44,478
30 - MAINTENANCE & OPERATIONS	5,593,183	5,315,522	7,369,260	11,829,165	13,974,350	14,253,837	14,538,914	14,829,692	15,126,286	15,428,812
40 - CAPITAL OUTLAY	2,756,956	2,927,624	2,179,023	3,049,340	2,382,450	2,430,099	2,478,701	2,528,275	2,578,840	2,630,417
SUB-TOTAL EXPENDITURES	**$ 14,934,051**	**$ 15,273,082**	**$ 17,091,638**	**$ 22,623,184**	**$ 24,842,644**	**$ 25,423,509**	**$ 26,018,520**	**$ 26,628,036**	**$ 27,252,425**	**$ 27,892,066**
60 - TRANSFERS	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL EXPENDITURES W/TRANSFERS	**$ 14,934,051**	**$ 15,273,082**	**$ 17,091,638**	**$ 22,623,184**	**$ 24,842,644**	**$ 25,423,509**	**$ 26,018,520**	**$ 26,628,036**	**$ 27,252,425**	**$ 27,892,066**
NEW RECURRING PERSONNEL						$ -	$ -	$ -	$ -	$ -
NEW RECURRING M&O						-	-	-	-	-
NEW ONE-TIME M&O						-	-	-	-	-
NEW ONE-TIME CAPITAL						400,000	600,000	-	-	-
TOTAL APPROPRIATIONS	**$ 14,934,051**	**$ 15,273,082**	**$ 17,091,638**	**$ 22,623,184**	**$ 24,842,644**	**$ 25,823,509**	**$ 26,618,520**	**$ 26,628,036**	**$ 27,252,425**	**$ 27,892,066**
ENDING BALANCE	**$ 43,343,938**	**$ 50,977,934**	**$ 58,060,515**	**$ 58,655,621**	**$ 56,753,027**	**$ 54,095,670**	**$ 50,871,726**	**$ 47,869,038**	**$ 44,475,104**	**$ 40,677,072**
303004 - COM-FUEL					$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000
303005 - COM-ROAD MATERIALS					500,000	500,000	500,000	500,000	500,000	500,000
30xxxx - TRAILS OF BLUE RIDGE					500,000	500,000	500,000	500,000	500,000	500,000
TOTAL RESERVES	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,500,000**	**$ 1,500,000**	**$ 1,500,000**	**$ 1,500,000**	**$ 1,500,000**	**$ 1,500,000**
FUND BALANCE AFTER RESERVES	**$ 43,343,938**	**$ 50,977,934**	**$ 58,060,515**	**$ 58,655,621**	**$ 55,253,027**	**$ 52,595,670**	**$ 49,371,726**	**$ 46,369,038**	**$ 42,975,104**	**$ 39,177,072**

Road & Bridge Fund 5-Year Forecast Model Assumptions

Long-term Collin County Road & Bridge Fund Goals: (1) To maintain all 732 miles of county roads; (2) To maintain all 112 County bridges; (3) To continue to convert all county rock/dirt roads to asphalt; (4) Maintain 180 or more days of fund balance.

Property Taxes: The vast majority of the revenues for the Road & Bridge fund is a fee paid with each vehicle registrations. There are approximately 75 new vehicle registrations per day. This continued increase has made this fund self sustainable without the need for tax dollars. The Road & Bridge Fund will not have property taxes for FY 2020 and aren't planned to be budgeted in the near future. This is a planned reduction in the Road & Bridge Fund tax rate to bring down the fund balance to 180 days and maintain the 180 day fund balance in the future.

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

Return to Table of Contents

Collin County
Permanent Improvement Fund (0499) 5-Year Plan
FY 2021 - FY 2026

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

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 PROJECTED	FY 2023 PROJECTED	FY 2024 PROJECTED	FY 2025 PROJECTED	FY 2026 PROJECTED
BEGINNING BALANCE	$ 24,322,298	$ 25,350,440	$ 26,843,546	$ 23,994,417	$ 24,417,258	$ 24,467,709	$ 24,486,879	$ 24,512,593	$ 24,546,673	$ 24,604,308
REVENUE										
TAXES	$ 3,284,888	$ 2,873,946	$ 366,539	$ 2,144,730	$ 1,391,951	$ 1,405,870	$ 1,909,015	$ 2,413,880	$ 2,933,829	$ 3,413,186
FEES/CHARGES FOR SERVICES	-	-	-	-	-	-	-	-	-	-
FINES	-	-	-	-	-	-	-	-	-	-
INTERGOVERNMNENTAL REV	-	-	-	-	-	-	-	-	-	-
INVESTMENT REVENUES	107,462	195,287	220,348	155,906	110,000	113,300	116,699	120,200	123,806	127,520
LICENSE & PERMITS	-	-	-	-	-	-	-	-	-	-
OTHER REVENUE	-	-	-	405	-	-	-	-	-	-
TOTAL REVENUES	**$ 3,392,350**	**$ 3,069,233**	**$ 586,886**	**$ 2,301,041**	**$ 1,501,951**	**$ 1,519,170**	**$ 2,025,714**	**$ 2,534,080**	**$ 3,057,635**	**$ 3,540,706**
OTHER FINANCING SOURCES	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL RESOURCES	**$ 27,714,648**	**$ 28,419,673**	**$ 27,430,433**	**$ 26,295,458**	**$ 25,919,209**	**$ 25,986,879**	**$ 26,512,593**	**$ 27,046,673**	**$ 27,604,308**	**$ 28,145,014**
EXPENDITURES										
10 - SALARY & BENEFITS	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
20 - TRAINING & TRAVEL	-	-	-	-	-	-	-	-	-	-
30 - MAINTENANCE & OPERATIONS	248,084	112,712	264,285	505,982	311,500	500,000	500,000	500,000	500,000	500,000
40 - CAPITAL OUTLAY	2,116,124	1,463,415	3,171,730	1,372,218	1,140,000	1,000,000	1,500,000	2,000,000	2,500,000	3,000,000
SUB-TOTAL EXPENDITURES	**$ 2,364,208**	**$ 1,576,127**	**$ 3,436,015**	**$ 1,878,200**	**$ 1,451,500**	**$ 1,500,000**	**$ 2,000,000**	**$ 2,500,000**	**$ 3,000,000**	**$ 3,500,000**
60 - TRANSFERS	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL EXPENDITURES W/TRANSFERS	**$ 2,364,208**	**$ 1,576,127**	**$ 3,436,015**	**$ 1,878,200**	**$ 1,451,500**	**$ 1,500,000**	**$ 2,000,000**	**$ 2,500,000**	**$ 3,000,000**	**$ 3,500,000**
TOTAL APPROPRIATIONS	**$ 2,364,208**	**$ 1,576,127**	**$ 3,436,015**	**$ 1,878,200**	**$ 1,451,500**	**$ 1,500,000**	**$ 2,000,000**	**$ 2,500,000**	**$ 3,000,000**	**$ 3,500,000**
ENDING BALANCE	$ 25,350,440	$ 26,843,546	$ 23,994,417	$ 24,417,258	$ 24,467,709	$ 24,486,879	$ 24,512,593	$ 24,546,673	$ 24,604,308	$ 24,645,014
302000 - RESERVED-OUTER LOOP				$ 15,463,570	$ 15,463,570	$ 15,463,570	$ 15,463,570	$ 15,463,570	$ 15,463,570	$ 15,463,570
TOTAL RESERVES	**$ -**	**$ -**	**$ -**	**$ 15,463,570**	**$ 15,463,570**	**$ 15,463,570**	**$ 15,463,570**	**$ 15,463,570**	**$ 15,463,570**	**$ 15,463,570**
FUND BALANCE AFTER RESERVES	$ 25,350,440	$ 26,843,546	$ 23,994,417	$ 8,953,688	$ 9,004,139	$ 9,023,309	$ 9,049,023	$ 9,083,103	$ 9,140,738	$ 9,181,444

Permanent Improvement Fund 5-Year Forecast Model Assumptions

Long-term Collin County Permanent Improvement Fund: To continue to repair, equip, and/or improve County buildings while continuing to adopt the No-New-Revenue Tax Rate or as close to the No-New-Revenue Tax Rate as possible.

Property Taxes: The County is still showing growth, but at a slower rate than the previous 5 years. The certified roll was up 4.6% over last year. The prior year Collin County experienced a 8.1% increase. With that said, the Commissioners Court maintains a conservative outlook for the future. The above model uses a growth of 0% for the next two years and growing to 1% thereafter for the increase in taxable value. The Permanent Improvement Fund will receive $0.00090 of the $0.172531 tax rate in FY 2021, an decrease of $0.00055 from FY 2020 with the intention of maintaining a minimum $3.0 million dollar fund balance annually.

Other Expenditures of note:
Annual expenditures of approximately $2 to $3 million to repair, equip, and/or improve County buildings.

Return to Table of Contents

Collin County
Healthcare Foundation Fund (1040) 5-Year Plan
FY 2021 - FY 2026

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

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ADOPTED	FY 2022 PROJECTED	FY 2023 PROJECTED	FY 2024 PROJECTED	FY 2025 PROJECTED	FY 2026 PROJECTED
BEGINNING BALANCE	$ 4,619,376	$ 3,744,269	$ 5,796,201	$ 5,792,408	$ 5,694,233	$ 3,945,445	$ 2,476,098	$ 2,528,596	$ 2,574,264	$ 2,642,350
REVENUE										
TAXES	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
FEES/CHARGES FOR SERVICES	144,344	140,824	148,505	120,457	122,200	123,422	124,656	125,903	127,162	128,433
FINES	-	-	-	-	-	-	-	-	-	-
INTERGOVERNMNENTAL REV	355,908	772,031	417,987	228,523	40,000	40,800	41,616	42,448	43,297	44,163
INVESTMENT REVENUES	1,137,591	1,250,048	1,360,475	1,236,632	1,249,454	1,261,949	1,274,568	1,287,314	1,300,187	1,313,189
LICENSE & PERMITS	-	-	-	-	-	-	-	-	-	-
OTHER REVENUE	21,591	17,105	9,122	1,271	1,000	1,000	1,000	1,000	1,000	1,000
TOTAL REVENUES	**$ 1,659,434**	**$ 2,180,008**	**$ 1,936,088**	**$ 1,586,883**	**$ 1,412,654**	**$ 1,427,171**	**$ 1,441,840**	**$ 1,456,665**	**$ 1,471,646**	**$ 1,486,785**
OTHER FINANCING SOURCES	$ 500,000	$ 3,300,000	$ 1,800,000	$ 1,800,000	$ 2,650,000	$ 2,105,000	$ 3,720,000	$ 3,809,000	$ 3,930,000	$ 4,010,000
TOTAL RESOURCES	**$ 6,778,809**	**$ 9,224,277**	**$ 9,532,289**	**$ 9,179,291**	**$ 9,756,887**	**$ 7,477,616**	**$ 7,637,938**	**$ 7,794,260**	**$ 7,975,910**	**$ 8,139,135**
EXPENDITURES										
10 - SALARY & BENEFITS	$ 2,022,223	$ 2,139,668	$ 2,522,203	$ 1,849,680	$ 3,747,049	$ 2,917,010	$ 3,004,521	$ 3,094,656	$ 3,187,496	$ 3,283,121
20 - TRAINING & TRAVEL	32,542	32,099	16,849	9,315	53,000	53,000	53,000	53,000	53,000	53,000
30 - MAINTENANCE & OPERATIONS	961,626	1,256,310	1,183,607	1,625,462	2,011,393	2,031,507	2,051,822	2,072,340	2,093,064	2,113,994
40 - CAPITAL OUTLAY	18,149	-	17,222	600	-	-	-	-	-	-
SUB-TOTAL EXPENDITURES	**$ 3,034,540**	**$ 3,428,077**	**$ 3,739,881**	**$ 3,485,058**	**$ 5,811,442**	**$ 5,001,517**	**$ 5,109,343**	**$ 5,219,997**	**$ 5,333,560**	**$ 5,450,115**
60 - TRANSFERS	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL EXPENDITURES W/TRANSFERS	**$ 3,034,540**	**$ 3,428,077**	**$ 3,739,881**	**$ 3,485,058**	**$ 5,811,442**	**$ 5,001,517**	**$ 5,109,343**	**$ 5,219,997**	**$ 5,333,560**	**$ 5,450,115**
TOTAL APPROPRIATIONS	**$ 3,034,540**	**$ 3,428,077**	**$ 3,739,881**	**$ 3,485,058**	**$ 5,811,442**	**$ 5,001,517**	**$ 5,109,343**	**$ 5,219,997**	**$ 5,333,560**	**$ 5,450,115**
ENDING BALANCE	$ 3,744,269	$ 5,796,201	$ 5,792,408	$ 5,694,233	$ 3,945,445	$ 2,476,098	$ 2,528,596	$ 2,574,264	$ 2,642,350	$ 2,689,020
TOTAL RESERVES	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
FUND BALANCE AFTER RESERVES	$ 3,744,269	$ 5,796,201	$ 5,792,408	$ 5,694,233	$ 3,945,445	$ 2,476,098	$ 2,528,596	$ 2,574,264	$ 2,642,350	$ 2,689,020

Healthcare Foundation Fund 5-Year Forecast Model Assumptions

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

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

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

The Healthcare Foundation has lasted much longer than it was originally anticipated. The fund has continues to consume approximately $1.5 million in fund balance a year. The fund expended its remaining fund balance in FY 2017. For FY 2018 forward the fund will need additional funding from the General Fund to maintain operations depending on rental revenue income and interest earnings. The annual transfer from the General Fund for indigent healthcare will maintain a minimum 120 day fund balance as directed by policy. The County plans to absorb this expenditure without increasing the overall tax rate.

Return to Table of Contents

Budget Process

The budget is a financial plan for a fiscal year of operations that matches all planned revenues and expenditures with the services provided to the citizens of Collin County. The FY 2021 Adopted Budget covers a twelve-month period beginning October 1, 2020 through September 30, 2021.

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

The process for developing the FY 2021 Adopted Budget involved the following overall steps:

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

The Annual Budget process begins with a workshop to establish the general direction of the FY 2021 Budget and to allow for the setting of budget priorities for the County. This workshop is held in the context of a regular Commissioners Court meeting which is open to the public and where the opportunity for public comment does exist.

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

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

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

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

Once the department improvement requests have been received, the Budget Office begins its review. The Budget Office utilizes revenue estimates provided by the County Auditor's Office as well as tax roll information from the Collin County Central Appraisal District to formulate budget-balancing strategies. The Information Technology (IT) Department also reviews all budgetary requests for hardware and software, communication equipment and programming, and subsequently recommends the appropriate technology required to meet the needs identified by the office or department. Department directors are then provided with the opportunity to meet with Budget office staff and the County Budget Director during the weeks following submission of FY 2021 budget requests to further discuss and detail any requests for department improvements they have made.

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

As an ongoing effort to improve the efficiency and effectiveness of Collin County, the Budget Office, as directed by Commissioners Court, has been continually working towards Performance Based Management since 2003. Budget Office staff continues to work with County offices and departments to develop systems to better track and manage data related to their performance measures. The Adopted Budget document reflects updated goals and objectives and performance measures for each department based on information provided by the Department Head or Elected Official.

The Recommended Budget document is completed in mid-July and submitted to the Commissioners Court as well as all Department Heads and Elected Officials. After receipt of the Recommended Budget, the Commissioners Court holds a workshop to review the details of the department improvements requested, both those that were recommended by the County

Budget Director for FY 2021 as well as those that were not recommended. Changes approved during the budget workshop are then reflected in the proposed budget document.

Once the document is complete, the County Budget Director must file a copy of the proposed budget with the County Clerk and the Auditor (LGC 111.066). Upon receipt of the proposed budget, the Commissioners Court is required to set a date and place for a public hearing "*within 10 calendar days after the date the proposed budget is filed but before the last day of the first month of the fiscal year (LGC Sec. 111.067b).*" At the proposed budget public hearing, the Commissioners Court gives all interested taxpayers of the County an opportunity to be heard for, or against, any expenditure or revenue estimate. Once the Commissioners Court completes its deliberations on the proposed budget, the Court votes to adopt a budget and a tax rate. At the conclusion of the proposed budget public hearing, the Commissioners Court shall take action on the proposed budget. The Commissioners Court may make any changes in the proposed budget that it considers warranted by the facts and law and required by the interest of the taxpayers, but the amounts budgeted may not exceed the balances in those funds as of the first day of the fiscal year, plus anticipated revenues for the fiscal year as estimated by the county auditor (LGC 111.068).

The County may not impose a property tax rate in any year until the governing body has adopted a tax rate (Tax Code 26.05). Property taxes are the majority of revenue income for the County. The process of proposing and adopted a tax rate run in conjunction with the budget process. In 2019 legislation was passed to amend Tax Code 26.05(a) to say:

> "*The governing body must adopt a tax rate before the later of September 30 or the 60th day after the date the certified appraisal roll is received by the taxing entity, except that the governing body must adopt a tax rate that exceeds the voter-approval tax rate not later than the 71st day before the next uniform election date prescribed by Section 41.001 of the Election code, that occurs in November of that year*."

Note: the Election code states that for an election held on a uniform election date, the election shall be ordered not later than the 78th day before the Election Day. The code also states the 78th deadline supersedes any law outside of the Election Code. The 2019 legislative session also changed the calculation for the Voter-Approval Tax Rate (the maximum tax rate allowable without an election). Prior to 2019 the ceiling was 8%. The new cap is 3.5% over the No-New-Revenue Maintenance and Operations Rate (Tax Code 26.04). While County has only exceeded the new 3.5% cap five times in the last twenty years with the most recent in FY 2015, a conscious decision was made to accelerate the budget process to adopt the budget and tax rate by the 78th day before the uniform election date in case there is a year where the county needs to exceed 3.5% of the No-New-Revenue Maintenance and Operations rate.

Implementation of the Budget

Upon adoption of the budget by Commissioners Court, a copy of the budget is filed with the County Auditor and the County Clerk. The County Auditor will use the Adopted Budget to set up the appropriate budgetary accounts for each office and department. The County Auditor is responsible for the financial accounts of the County. The Budget Office is responsible for monitoring expenditures in accordance with the budget and for initiating appropriate budget transfers. The appropriated budget is adopted annually by fund, department, and activity at the legal level of budgetary control. The primary categories of salaries and benefits, training and travel, maintenance and operations, and capital outlay are the legal levels used (See Budget Control Policy). Offices and departments are responsible for keeping expenditures within the budgeted amount and for tracking performance indicator data.

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

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

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

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

The following briefly describes the process of approval for budget transfers: The originating office or department enters a budget transfer into the financial system to move funds from one expenditure group to another. The availability of funds is checked in the financial system before it can be released into system administered workflow. Once the transfer is approved by the department, the Budget Office receives and evaluates the request to determine its appropriateness. If approved by the Budget Office, items under $5,000 continue through workflow to the County Auditor to be posted in the financial management system. A budget transfer over $5,000 is submitted to Commissioners Court for consideration. If approved by Commissioners Court, the County Auditor posts the appropriate changes.

In a case where the County receives grant or aid money, the budget may be amended to show receipt of the grant funds. Texas Local Government Code Section 111.0706 states:

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

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

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

FY 2021 Budget Calendar

DATE	RESPONSIBLE PARTY	DETAILS
Thursday, January 30th and Friday, January 31st	**Budget Department**	**Kick-Off Budget Meeting & distribution of electronic FY 2021 Budget Preparation Manuals.**
Friday, February 28th	**All Departments**	**Departments return completed Electronic FY 2021 Budget requests to the Budget Department via email.**
Friday, April 3rd	Budget Department	FY 2021 Technology Requests sent to IT department for review, specs and recommendation. FY 2021 New Personnel and Position Change requests sent to HR for grade and job title recommendations. FY 2021 Equipment requests sent to Equipment Services for review and pricing.
Friday, April 17th	Information Technology Dept. Equipment Svcs Dept.	FY 2021 Technology Requests returned to Budget Office. FY 2021 Equipment requests returned to Budget Department.
Friday, April 24th	Budget Department	FY 2021 Department Requests sent to Purchasing for pricing.
Thursday, April 30th	Central Appraisal District	Certified Estimate of Taxable Value of Property due from Chief Appraiser no later than April 30th (Tax Code Section 26.01 e)
Friday, May 8th	Purchasing Dept.	FY 2021 Department Requests returned to Budget Department.
Friday, May 29th	Human Resources	FY 2021 New Personnel and Position Change returned to Budget Department.
Monday, July 6th	Auditor	Provide FY 2021 final detail revenue schedule, summary revenue schedule and projected fund balance (with the exception of tax revenue).
Tuesday, July 21st	**Budget Department**	**FY 2021 Preliminary Budget sent to Departments.**
Tuesday, July 21st	Juvenile Board	Provide court orders to the Budget Office regarding the FY 2021 Budget for Juvenile Probation, and Juvenile Detention.
July 22nd - July 31st	**All Departments**	**Meet with Budget Office on FY 2021 Department Requests (optional).**
Saturday, July 25th	Central Appraisal District	Chief Appraiser shall certify Appraisal Roll by July 25th. (Tax Code Section 26.01)
Wednesday, July 29th	Purchasing Board	Provide court orders to the Budget Office regarding the FY 2021 Budget for Purchasing.
Wednesday, July 29th	Board of District Judges	Provide court orders to the Budget Office regarding the FY 2021 Budget for County Auditor.
Monday, August 3rd	CSCD Board	Provide court orders to the Budget Office regarding the FY 2021 Budget for CSCD.
Tuesday, August 4th	**Budget Department**	**FY 2021 Recommended Budget sent to Departments.**

Return to Table of Contents

FY 2021 Budget Calendar

DATE	RESPONSIBLE PARTY	DETAILS
Monday - Wednesday, August 10th - 12th	**Commissioners Court Budget & Tax Rate Workshop**	**Review and any action related to FY 2021 Recommended Budget to include:** *** FY 2021 Revenue Estimates** *** FY 2021 Recommended Budget** *** Discussion and any action related to proposed Elected Officials' salaries (LGC 152.013),** *** Adopt Uniform Pay Policy** *** FY 2021 Court Recommended Budget** *** FY 2021 Tax Rate,** *** Vote to be taken on the Proposed FY 2021 tax rate,** *** Schedule Tax Rate Public Hearing**
Friday, August 14th	Public Information Office	Publish Notice of Proposed Property Tax Rate (Tax Code 26.06(a) Publish Notice of Public Hearing on Proposed Budget (LGC 111.0675) Publish Notice of Proposed Elected Officials' salary, expenses, and other allowances (LGC 152.013)
	Human Resources Department	* HR send written notice to Elected Officials concerning salary, expenses, and other allowances
Thursday, August 20th	Budget Staff	File FY 2021 Proposed Budget with County Clerk and County Auditor. Proposed Budget distributed to Commissioners Court, Purchasing, and County Departments. (LGC 111.066)
Monday, August 24th	**Commissioners Court**	**Public Hearing on FY 2021 Tax Rate.**
Monday, August 24th	**Commissioners Court**	**Public Hearing on FY 2021 Proposed Budget (LGC Section 111.067)**
Monday, August 24th	**Commissioners Court**	**Adoption of FY 2021** *** County Budget (LGC 111.068)** *** Tax Rate - Tax Code 26.06 (e)** ***The meeting to vote on the tax rate increase may not be held later than the seventh day after the date of the public hearing.*** *** Elected Officials Salaries (LGC 152.013)** *** Compensation Plan**
Monday, September 21st		**Adoption of FY 2021** *** County Fee Schedule (LGC 118)**

Note: Court Orders are required on:

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

Return to Table of Contents

Accounting System

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

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

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

The FY 2021 Adopted Budget appropriates expenditures into the following expenditure groups:

- Salary & Benefits
- Training & Travel
- Maintenance & Operations
- Capital Outlay

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

Account Structure

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

FY 2021 Combined Budget Summary

Revenues

The total Collin County Adopted Budget for FY 2021 includes current revenue projections of $378,544,449 plus $6,514,780 of fund balance from various funds. The revenues to be received during the upcoming fiscal year are estimated by the County Auditor (Texas Local Government Code 111.062(b) (5). Revenue estimates are derived in different ways depending on the nature of the revenue. Ad valorem taxes are calculated based on the adopted tax rate and the taxable appraised value. Investment revenues are estimated conservatively based on expectations of investment markets as well as changes available funds. Federal and State revenues are based on information provided by the funding agency or based on history if the information is not available at the time the revenues are being estimated. Most other revenues such as Fees and Fines are estimated using trend analysis while taking into account input from the elected official collecting the fees as well as taking into account other factors such as changes in laws or economic activity.

The adopted revenue represents an increase of $12,370,002 or 3.4% more than FY 2020 adopted revenue. The FY 2021 adopted revenue represents an increase of $9.5 million in tax revenue when compared to FY 2020 adopted revenue.

Figure 2 – Combined Budget Revenues by Source

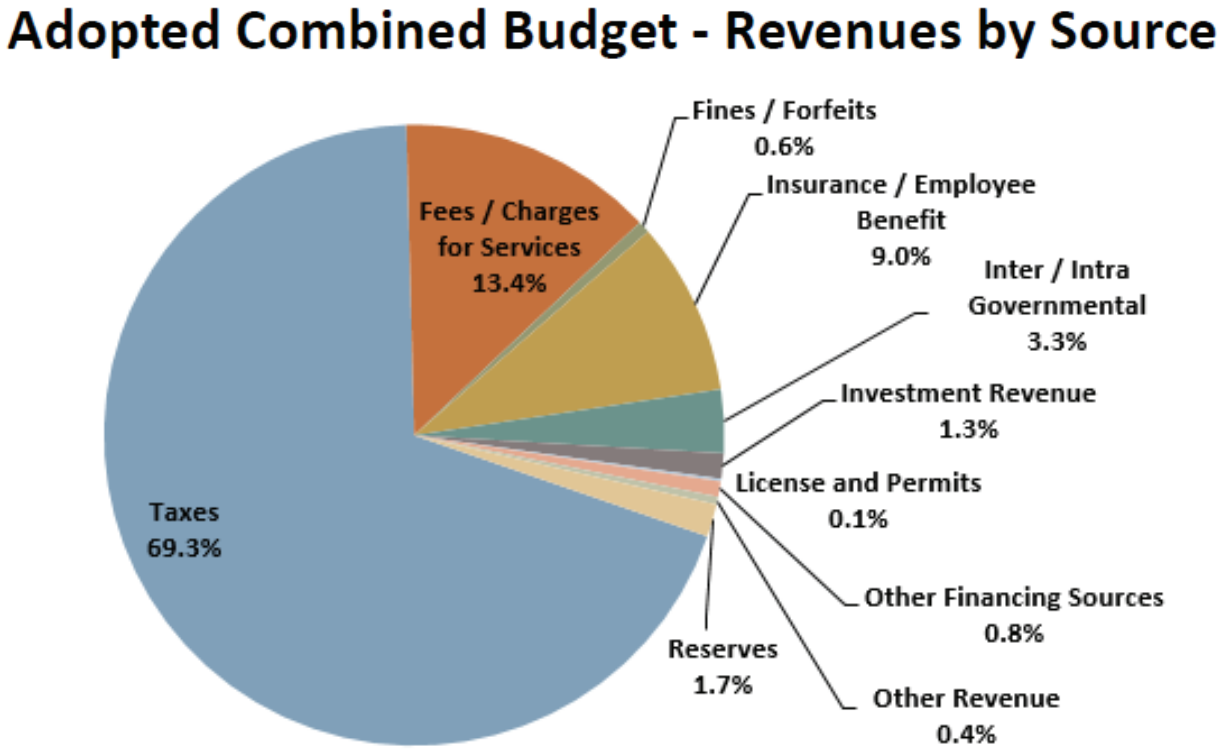


Table 2 presents a side-by-side comparison of the revenues by source for the past five years with the percentage change from FY 2020 Original Adopted to FY 2021 Original Adopted.

Table 2 – Combined Budget Revenues by Source

REVENUE SOURCE	2017 ADOPTED	2018 ADOPTED	2019 ADOPTED	2020 ADOPTED	2021 ADOPTED	% CHANGE '20-'21
Taxes	$224,318,124	$234,634,515	$246,091,791	$257,459,459	$266,918,384	3.7%
Fees/Charges for Services	$43,889,371	$50,957,560	$51,905,096	$51,481,566	$51,505,252	0.0%
Fines/Forfeits	$3,316,400	$3,222,000	$2,843,610	$2,733,300	$2,443,450	-10.6%
Insurance/Employee Benefit	$27,545,657	$29,419,246	$31,242,298	$33,167,220	$34,734,590	4.7%
Inter/Intra Governmental	$14,876,750	$11,761,463	$11,444,302	$12,272,968	$12,689,209	3.4%
Investment Revenue	$3,839,097	$5,021,811	$4,694,508	$4,855,634	$5,086,634	4.8%
License and Permits	$635,000	$570,000	$620,000	$610,500	$510,500	-16.4%
Other Financing Sources	$1,248,000	$3,698,000	$2,157,200	$2,157,200	$3,106,330	44.0%
Other Revenue	$723,500	$1,199,900	$1,077,100	$1,436,600	$1,550,100	7.9%
Adopted Revenue	**$320,391,899**	**$340,484,495**	**$352,075,905**	**$366,174,447**	**$378,544,449**	**3.4%**
Reserves	$8,364,907	$40,449,167	$26,175,001	$15,717,425	$6,514,780	-58.6%
Total Revenue	**$328,756,806**	**$380,933,662**	**$378,250,906**	**$381,891,872**	**$385,059,229**	**0.8%**

The large growth in Other Financing Sources is the result of increases in transfers to Healthcare and Courthouse Security. The Healthcare transfer increase of $850k and Courthouse Security of $100k were necessary due to Covid-19 demands.

Other Revenue increased primarily due to an estimated increase in prescription rebates, while Investment Revenue is estimated to be slightly higher due to market changes. The Insurance/Employee Benefits revenue is from an internal service fund. Since the County is self-insured and funding was increased from $1,200 per month per employee to $1,300 per month per employee, the revenue estimate for that fund is higher. This increase was needed for rising healthcare costs.

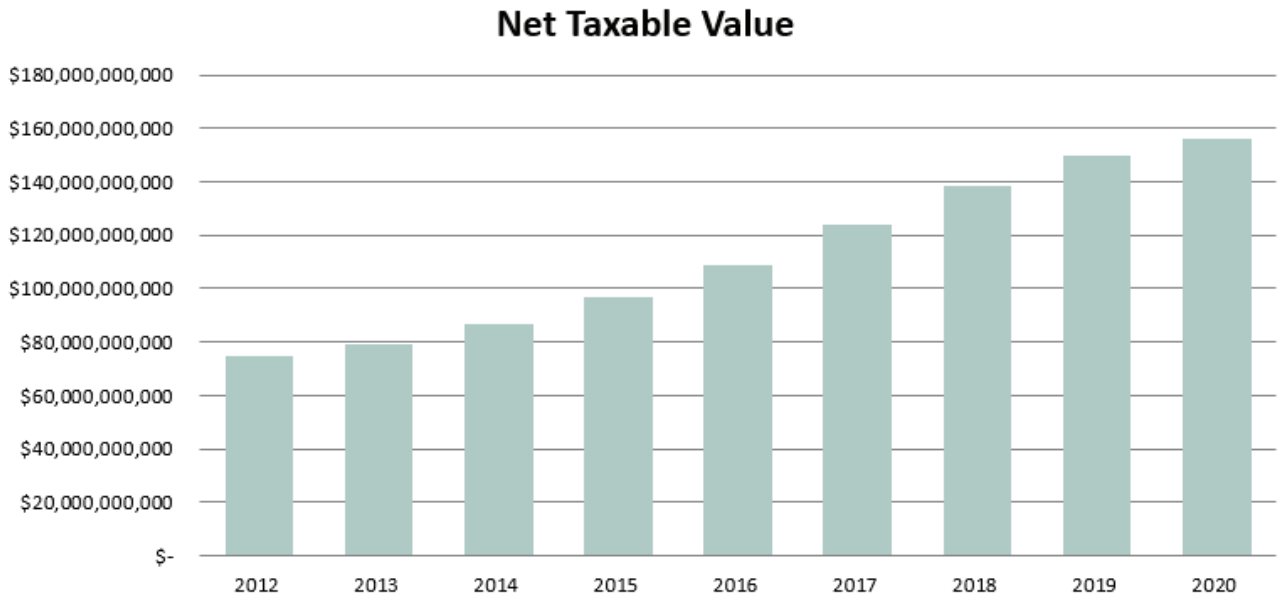
The County is expecting to use $9.2 million less in reserves in FY 2021 than in FY 2020. This is primarily due to FY2021 funds not being required in the General Fund for one-time payment to TCDRS for retirement funding. Reserves were utilized in the Road & Bridge funds for operations, as tax revenue was not allocated for this fund in FY2021.

Licenses and Permits are down 16.4 percent along with Fines/Forfeits down 10.6 percent. This is driven by the reduction in health permits needed and decreased activity in road and bridge and court related fines. The decreases were caused by reduced business activity due the pandemic.

Ad Valorem Taxes

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

Figure 3 – Net Taxable Values



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

The Collin Central Appraisal District establishes the appraised property values within the County in accordance with State law. Appraised net taxable values in Collin County experienced double-digit increases throughout the late 1990s and through the year 2002. 2003 thru 2005 were years of more modest growth, whereas in 2006 and 2007 Collin County again experienced double digit increases of 10.2% and 10.9% respectively. In 2008 Collin County experienced a growth rate of 4.6% in net taxable property values in spite of the addition of a 5% homestead exemption ($5,000 minimum), a 0.7% increase in 2009, and a 1.5% decrease in 2010. Steady growth began again in 2011. The Central Appraisal District's information for 2020 shows increase in total net taxable property values of 4.5% for a total net taxable value total of $156,340,000,000 of which $122,598,622,372 is for improvements.

The property tax rate consists of two components. The first is the debt service rate component that is determined by the County's debt service requirements. The debt service rate for FY 2021 is 5.2030 cents per $100 of assessed value. Funds from this component are deposited in the debt service funds and are used exclusively to pay the principal and interest on debt. The second component of the tax rate is the amount for operating budget funds. The operating fund tax rate for FY 2021 is 12.0501 cents per $100 of assessed value. These two components taken together provided for a total tax rate for FY 2021of 17.2531 cents per $100 of assessed value.

The FY 2021 Adopted Budget is balanced with a decreased ad valorem property tax rate from FY 2020, which was 17.4951 cents per $100 valuation. ***FY 2021 marks the twenty-eighth straight year of no increase to the tax rate.*** From 2019 to 2020, the average home in Collin County decreased in taxable value from $374,658 to $373,000 which is a decrease of $1,658 or .4%. The calculation of the average homestead taxable value takes into account improvements as well as changes to base valuation. Due to the decrease in the tax rate and decrease in average appraised values, the average homeowner will pay approximately $11.33 less in county property taxes.

Figure 4 – Distribution by Taxing Unit

Other Revenue Sources

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

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

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

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

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

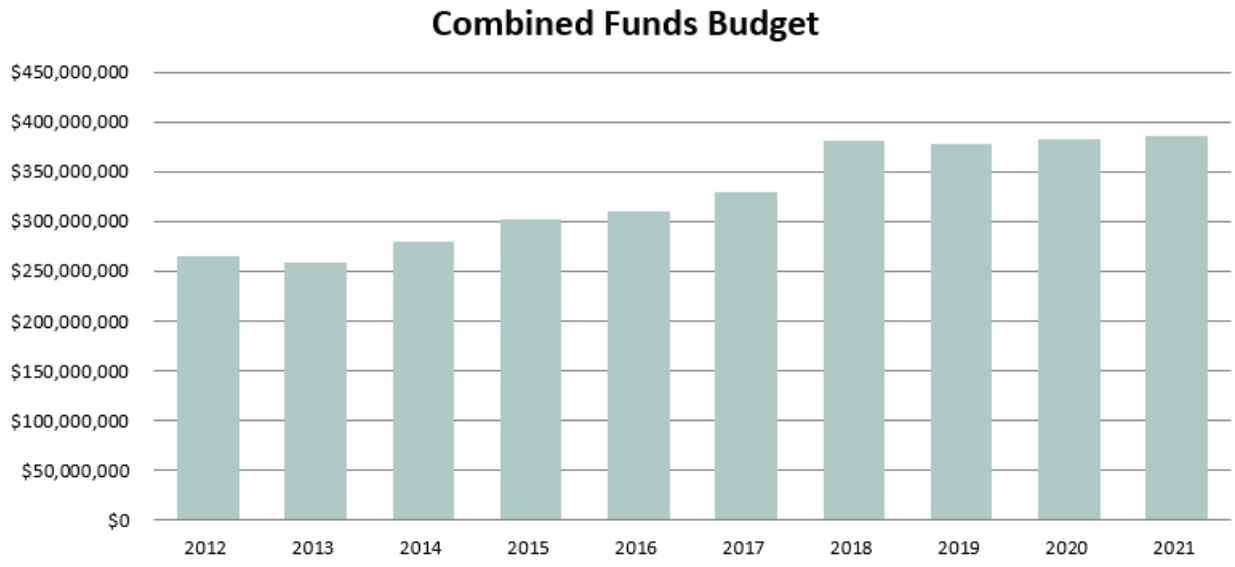
Interest: Interest earnings are a function of the rate of return and amount available for investment. The amount available for investment depends on a variety of factors, the largest of which is the cash balance available for investment. Proper planning can nearly always result in a greater amount available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

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

Expenditures

The FY 2021 Total Combined Adopted Budget appropriation for all funds is $385,059,229 (excluding bond funds). This represents an increase of $3,167,357 or .8% more than adopted expenditures from FY 2020. Figures 2, 5, and 6, as well as Tables 2 and 3 show appropriations and revenues for all funds for FY 2021.

Figure 5 – Combined Budget Expenditure Ten-Year Trend



Return to Table of Contents

Table 3 below presents a side-by-side comparison of the Combined Budget expenditures by function for the past five years with the percentage change from FY 2020 Adopted to FY 2021 Adopted.

Table 3 – Expenditures by Function

FUNCTION AREA	2017 ADOPTED	2018 ADOPTED	2019 ADOPTED	2020 ADOPTED	2021 ADOPTED	% CHANGE '20-'21
Conservation	$315,744	$297,749	$359,275	$373,295	$367,861	-1.5%
Culture and Recreation	$928,526	$883,288	$1,033,089	$982,257	$1,006,749	2.5%
Debt Service	$58,641,714	$65,290,931	$91,270,992	$76,469,871	$80,395,153	5.1%
Equipment Services	$4,448,829	$3,955,853	$4,344,133	$4,426,830	$4,782,214	8.0%
Financial Administrative	$12,677,531	$13,820,863	$14,467,185	$14,919,111	$15,302,824	2.6%
General Administrative	$52,155,460	$48,715,261	$53,781,330	$57,810,691	$44,799,208	-22.5%
Health and Welfare	$23,306,538	$25,429,350	$26,053,686	$27,503,852	$29,812,017	8.4%
Judicial	$20,997,382	$22,623,662	$24,019,366	$25,690,238	$26,640,629	3.7%
Legal	$13,891,620	$14,986,466	$15,965,910	$16,222,734	$16,981,330	4.7%
Public Facilities	$15,358,242	$14,937,313	$13,749,909	$15,223,983	$13,538,444	-11.1%
Public Safety	$69,895,362	$75,757,187	$78,212,107	$82,461,885	$85,474,570	3.4%
Public Transportation	$28,683,449	$62,268,778	$24,619,116	$25,101,005	$25,298,609	0.8%
Unclassified	$27,456,409	$31,966,961	$30,374,808	$34,526,120	$40,659,621	17.8%
	$328,756,806	$380,933,662	$378,250,906	$381,891,872	$385,059,229	0.8%

The largest area of growth in the FY 2021 Combined Budget is the Unclassified function area. The County increased the amount of funding per employee for healthcare from $1,200 per month per employee to $1,300 per month per employee. The County is self-insured. The Insurance Fund expenditure budget was increased due to the rising medical costs and number of claims.

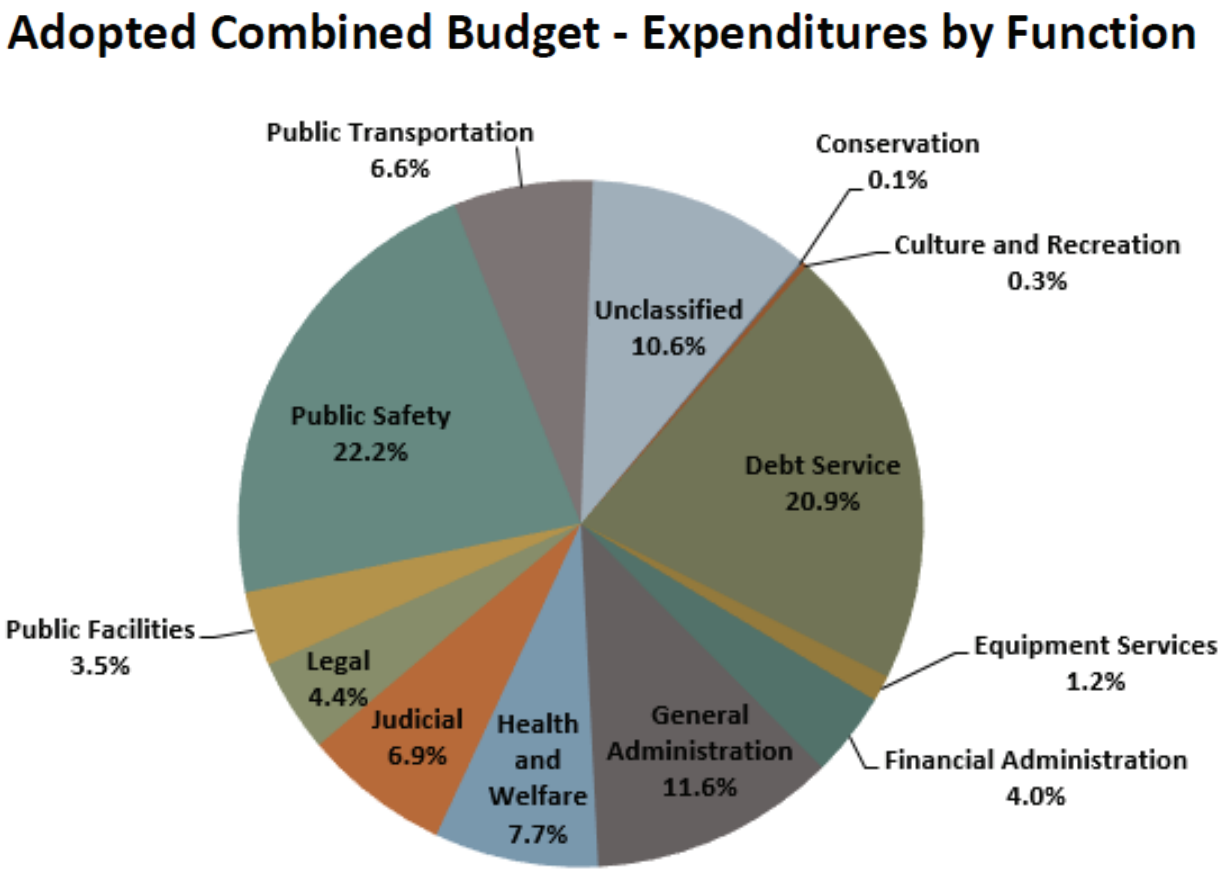
Health and Welfare has the second largest growth with 8.4%. Most of this increase is due to the $1.7 million increase in the contract for inmate health services. The contract included a CPI increase, as well as staffing increases to accommodate greater demands on mental health, pharmacy, dental, and nursing needs. Other increases in Health and Welfare were due to positions that were added for COVID-19 purposes.

Equipment Services has increased 8%. The increase is largely caused by increases in auto fleet replacements, mostly in the Facilities area. Fleet replacements are on a schedule and are reviewed as part of the annual budget process.

General Administrative has the largest decrease in adopted budget from FY2020 to FY2021. This is primarily due to the decrease in additional retirement funding. In FY2020, $13.3 million was budgeted to reduce retirement fund liability. Additional TCDRS funding was not budgeted for FY2021.

The next largest decrease in the Combined Budget is in the Public Facilities function area. The decrease is mostly due to conservative spending efforts in FY2020 that provided over $1.5 million in savings from prior year projects that was utilized to fund some of the project needs in FY2021.

Figure 6 – Combined Budget Expenditures by Function



Return to Table of Contents

FY2021 General Fund

Table 4 – General Fund Revenues by Source

REVENUE SOURCE	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2021 ADOPTED	% CHANGE ADOPTED '20-'21
Taxes	$161,263,086	$166,592,157	$172,879,031	$178,826,400	$185,056,250	3.5%
Fees/Charges for Services	$15,757,088	$19,511,667	$19,960,806	$18,521,296	$18,698,880	1.0%
Fines/Forfeits	$1,412,000	$1,405,000	$1,350,000	$1,335,000	$1,240,000	-7.1%
Insurance/Employee Benefit	$0	$0	$0	$0	$0	0.0%
Inter/Intra Governmental	$5,918,919	$6,150,962	$5,955,000	$6,186,000	$6,246,000	1.0%
Investment Revenue	$2,083,200	$2,083,200	$2,083,200	$2,089,480	$2,089,480	0.0%
License and Permits	$630,000	$565,000	$615,000	$605,000	$505,000	-16.5%
Other Financing Sources	$0	$0	$0	$0	$0	0.0%
Other Revenue	$248,500	$283,600	$177,000	$306,500	$184,000	-40.0%
Adopted Revenue	**$187,312,793**	**$196,591,586**	**$203,020,037**	**$207,869,676**	**$214,019,610**	**3.0%**
Reserves	$8,506,450	$40,461,209	$5,817,426	$13,594,120	$0	-100%
Total Revenue	**$195,819,243**	**$237,052,795**	**$208,837,463**	**$221,463,796**	**$214,019,610**	**-3.4%**

Revenues

Total General Fund FY 2021 adopted revenues are $214,019,610. This represents a $6,149,934 or a 3.0% increase from FY 2020 adopted revenues. The estimated General Fund ad valorem property tax revenue of $185,056,250 is an increase of $6,229,850 or 3.5% from FY 2020 estimated ad valorem property tax revenue. As stated above, property values increased overall by 4.5 percent.

Table 4 presents a side-by-side comparison of the General Fund revenues by source for the past five years with the percentage change from FY 2020 Original Adopted to FY 2021 Original Adopted.

General Fund revenue growth was due mainly to tax growth from new construction. Existing property values increased very slightly while the tax rate was lowered to the No New Taxes rate. This kept existing tax revenue relatively flat. Fees, Inter/Intra Governmental and Investment revenues were impacted by the effects of COVID-19 on the community and economy as a whole and only small increases were budgeted.

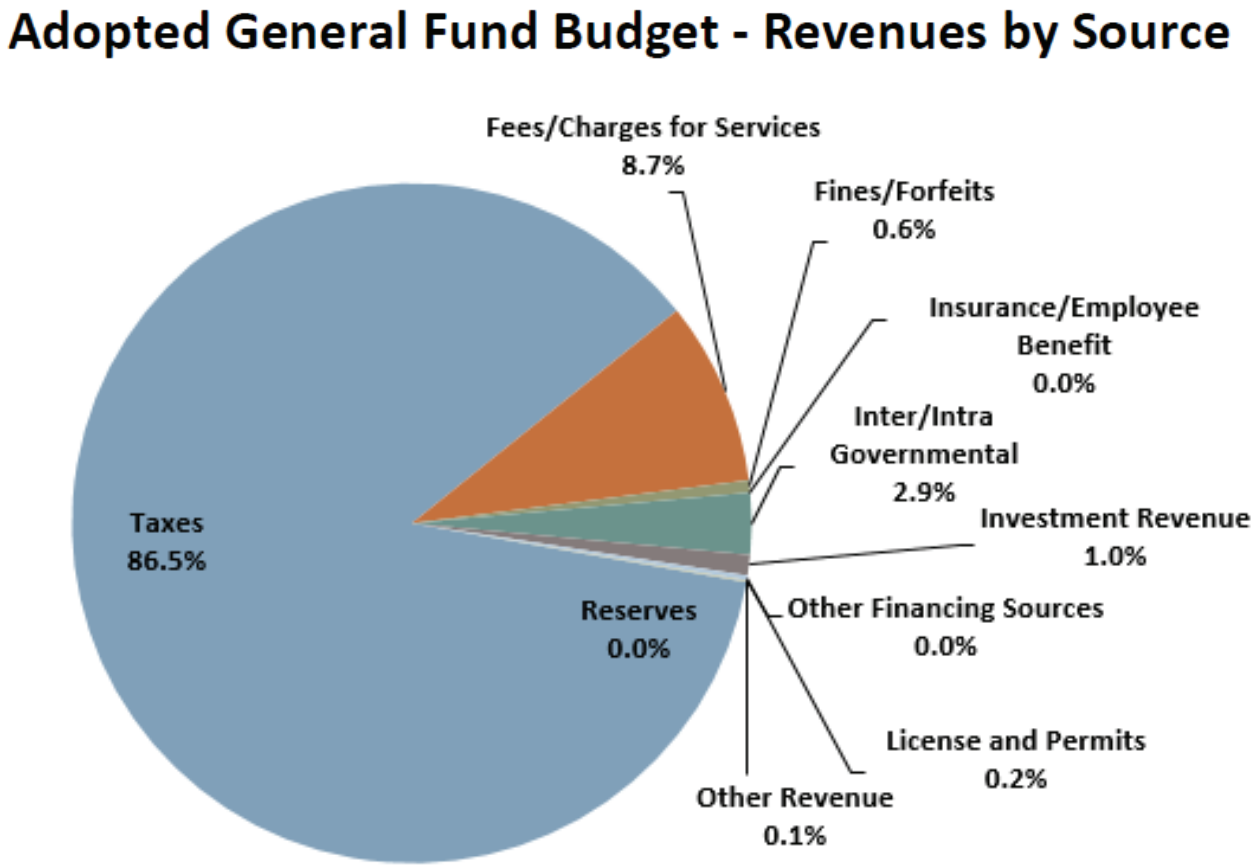
In FY 2020, reserves were utilized for a one-time payment to TCDRS to reduce retirement fund liability and for building improvements in the Justice Center, Minimum Security, and the Juvenile Justice Alternate Education area. The use of reserves will not be necessary in the General Fund for FY2021 thus causing the large decrease.

Other Revenue was reduced to reflect the decrease in activity in Indigent legal reimbursements.

Licenses and Permits are down 16.5 percent along with Fines/Forfeits down 7.1 percent. This is driven by the reduction in health permits needed and decreased activity in court related fines. These decreases were caused by reduced business activity due the pandemic.

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

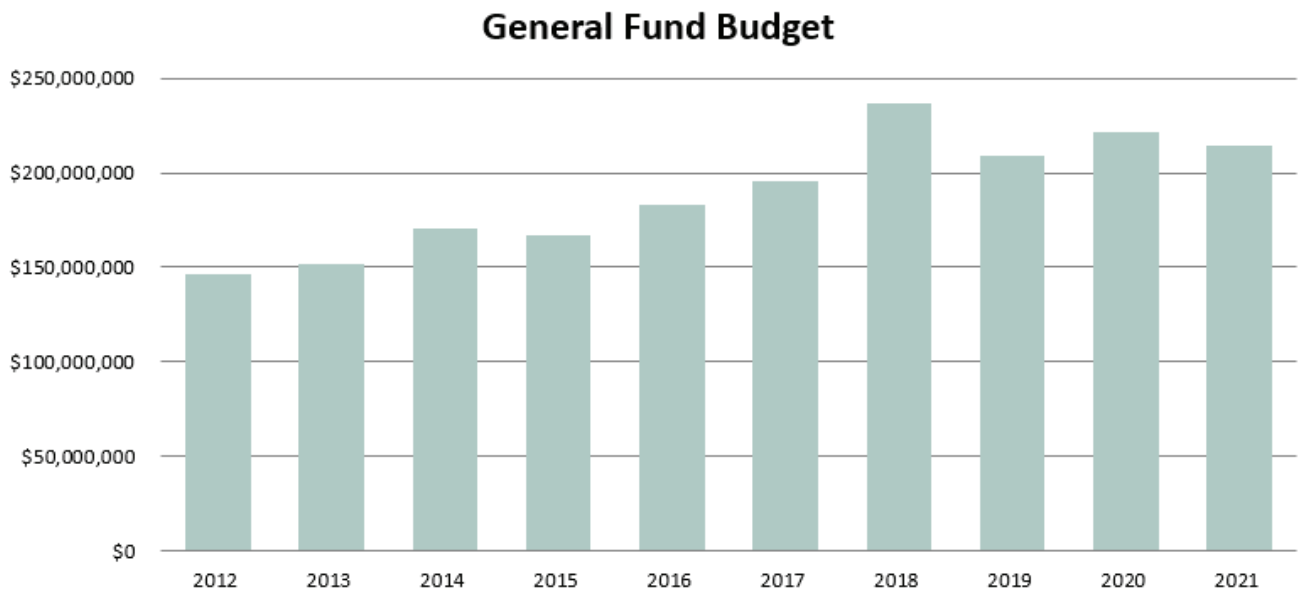
Figure 7 – General Fund Revenues by Source



Expenditures

The FY 2021 Adopted General Fund expenditures are $214,010,494. This amount represents a 3.4% decrease from the FY 2020 Adopted Budget.

Figure 8 – General Fund Expenditures



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

Table 5 below presents a side-by-side comparison of the General Fund expenditures by function for the past five years with the percentage change from FY 2020 Adopted to FY 2021 Adopted.

Table 5 – General Fund Expenditures by Function

FUNCTION AREA	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2021 ADOPTED	% CHANGE ADOPTED '20-'21
Conservation	$271,709	$253,714	$315,240	$329,260	$323,826	-1.7%
Culture and Recreation	$928,526	$883,288	$1,033,089	$982,257	$1,006,749	2.5%
Equipment Services	$4,448,829	$3,955,853	$4,344,133	$4,426,830	$4,782,214	8.0%
Financial Administrative	$12,677,531	$13,820,863	$14,467,185	$14,919,111	$15,302,824	2.6%
General Administrative	$46,249,597	$42,756,384	$48,082,751	$51,900,927	$38,536,821	-25.7%
Health and Welfare	$16,846,107	$18,520,971	$19,272,560	$20,554,504	$21,713,145	5.6%
Judicial	$19,542,541	$21,111,849	$22,338,269	$24,158,875	$24,722,645	2.3%
Legal	$13,891,620	$14,862,845	$15,834,099	$15,949,112	$16,487,451	3.4%
Public Facilities	$12,208,610	$11,740,823	$11,432,110	$12,626,013	$11,644,145	-7.8%
Public Safety	$61,506,173	$67,448,205	$69,560,827	$73,459,707	$76,384,344	4.0%
Public Transportation	$6,000,000	$38,000,000	$0	$0	$0	0.0%
Unclassified	$1,248,000	$3,698,000	$2,157,200	$2,157,200	$3,106,330	44.0%
	$195,819,243	$237,052,795	$208,837,463	$221,463,796	$214,010,494	-3.4%

Return to Table of Contents

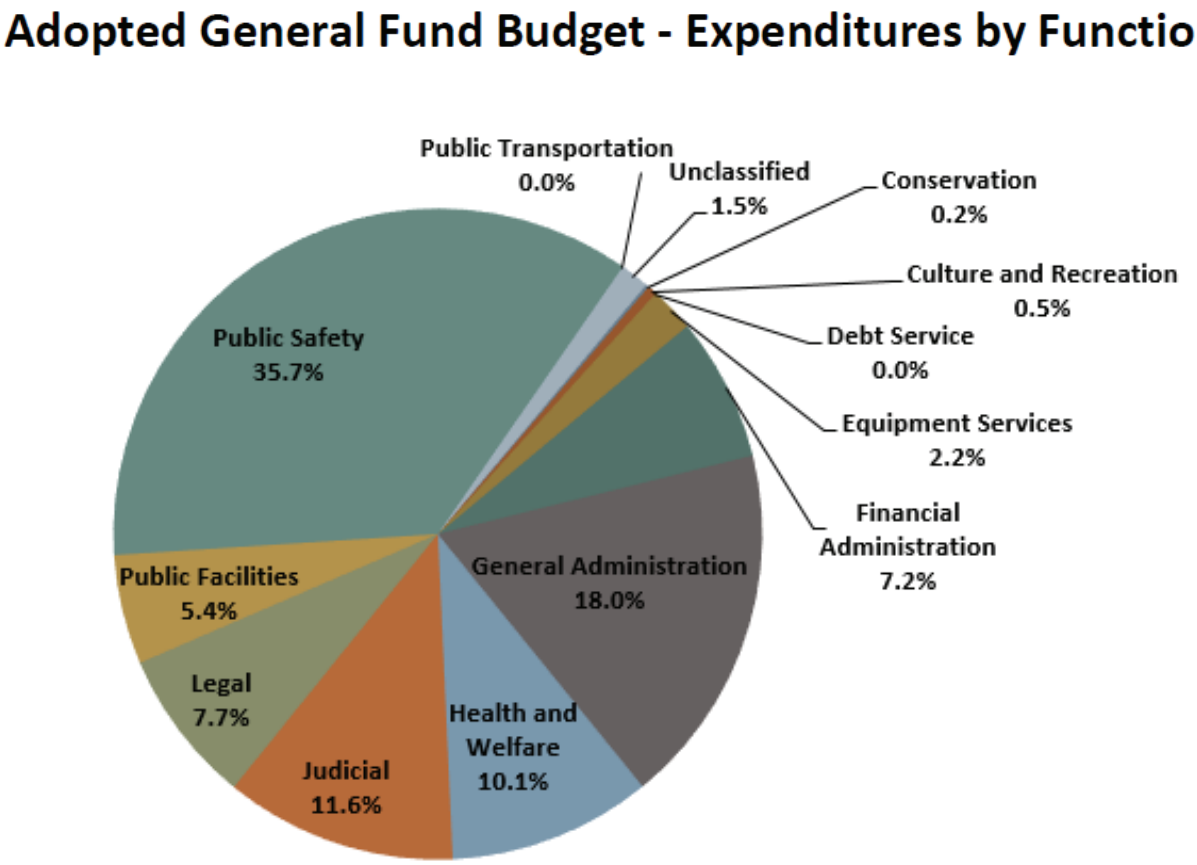
The increase in Unclassified expenditures is due to the increase in transfers from the General Fund. The transfer to Healthcare increased $850,000 and the transfer to Courthouse Security Fund increased by $100,000. These transfer increases were necessary due to Covid-19 related demands.

Equipment Services has increased 8%. The increase is largely caused by increases in auto fleet replacements, mostly in the Facilities area.

The large decrease in expenditures is in General Administrative and is due primarily to the reduction in additional TCDRS funding. In FY2020, $13.3 million was budgeted to reduce retirement fund liability and in FY2021 that was not required.

The decrease in the General Fund Public Facilities in FY2021 was a result of conservative spending efforts in FY2020 facility maintenance. This provided approximately $1 million in savings from projects that was then utilized to fund some of the project needs in FY2021.

Figure 9 – General Fund Expenditures by Function



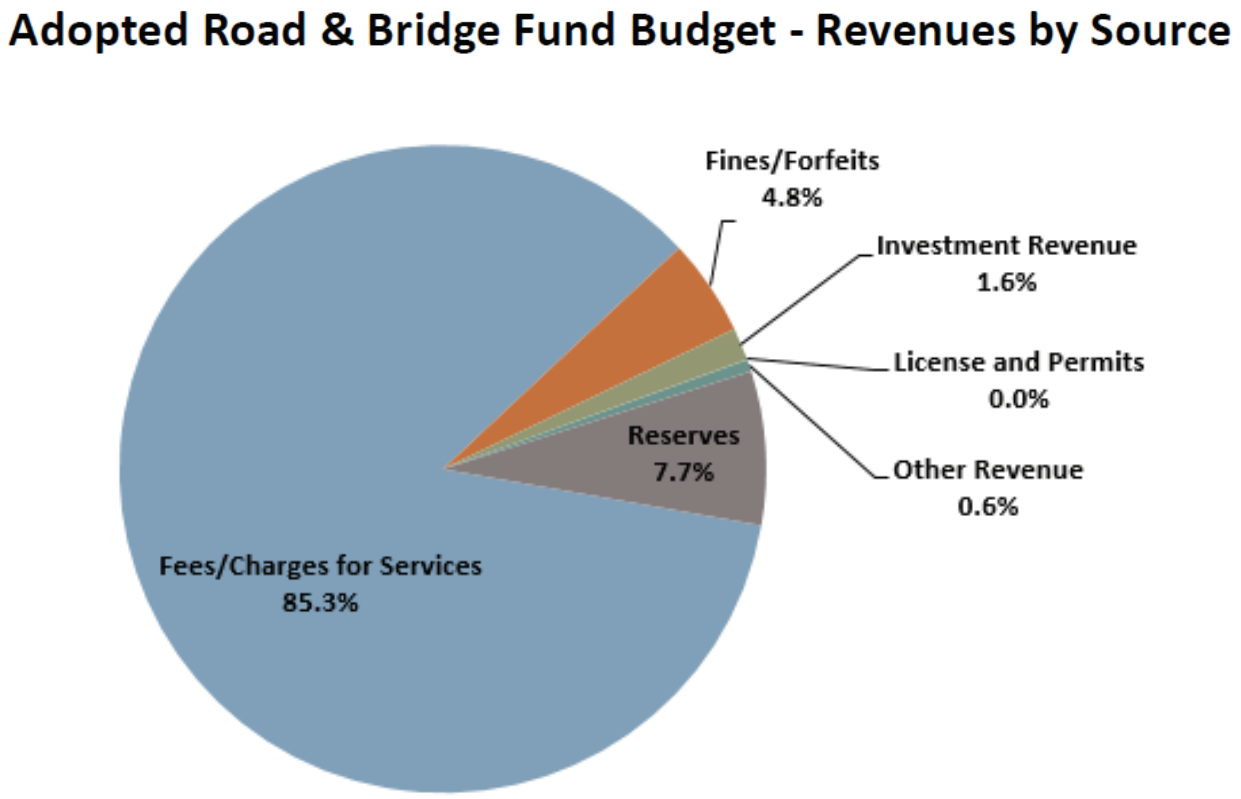
Return to Table of Contents

FY 2021 Other Operating Funds

Road and Bridge Fund

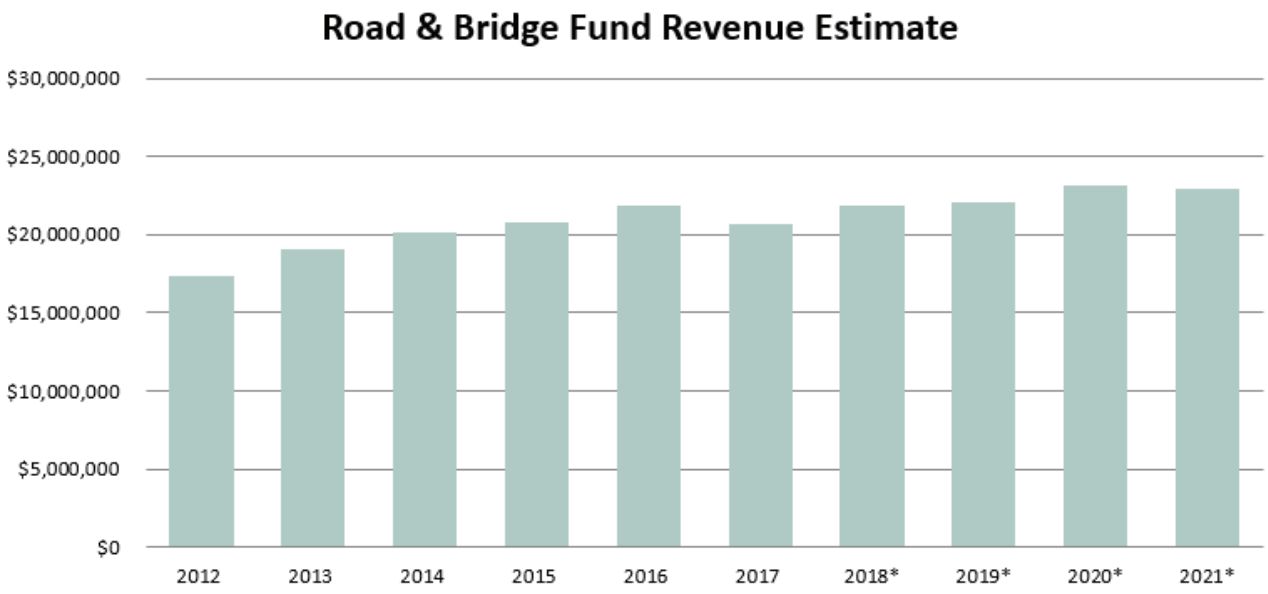
The total FY 2021 adopted revenues for the Road and Bridge fund are $22,940,050 plus $1,902,594 of planned usage of reserve funds for a total of $24,842,644. Adopted revenues represents a 0.7% budget decrease when compared to FY 2020.

Figure 10 – Road & Bridge Fund Revenues by Source



Return to Table of Contents

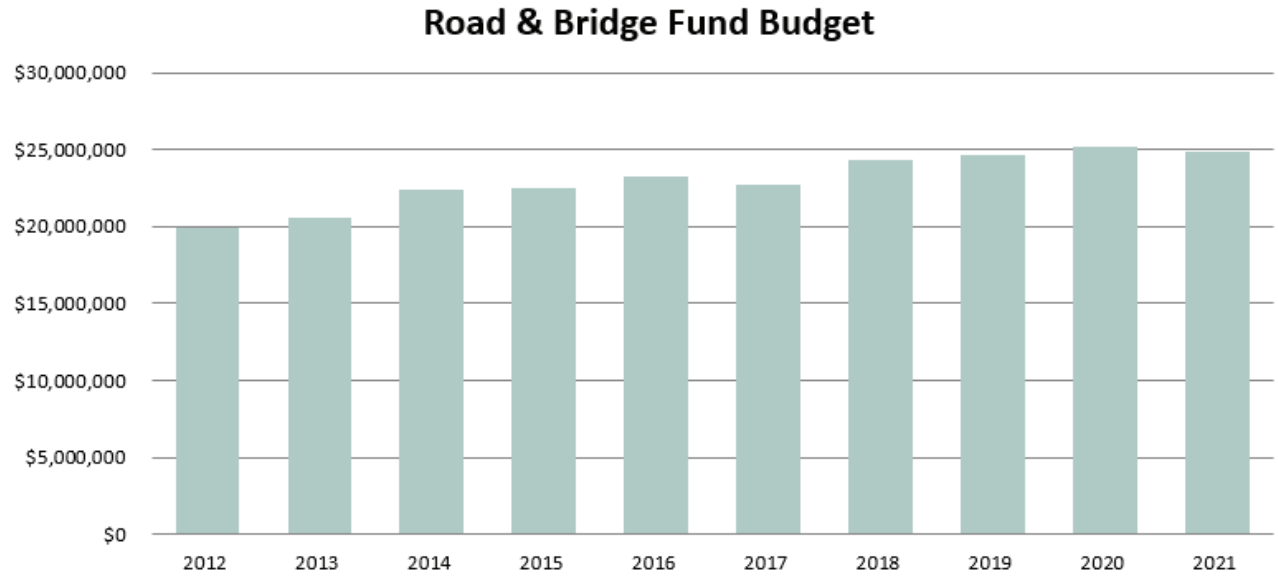
Figure 11 – Road & Bridge Fund Revenue Estimate



** No taxes allocated to the Road & Bridge Fund during these years.*

The total FY 2020 adopted expenditures for the Road and Bridge fund are $24,842,644. This amount represents a 1.2% decrease from the FY 2020 Adopted Budget. Decreases in road and auto equipment make up most of this difference.

Figure 12 – Road & Bridge Fund Budget



Return to Table of Contents

Permanent Improvement Fund

The Permanent Improvement fund is also financed by a portion of the property tax levy as required in the Texas Constitution. Projects in the Permanent Improvement fund are those capital projects that do not necessarily warrant the expenditure of bond funds but are still necessary to the efficient operation of the County. A "Permanent Improvement" is defined as physical improvements to a facility, property and/or office. It is normally renovation and modifications to existing offices, buildings or grounds, etc. that are not considered normal repairs or maintenance. A walk-thru of each County facility is done every year. Maintenance and improvements to existing County facilities are funded through the Permanent Improvement Fund. Total estimated revenues in the Permanent Improvement fund for FY 2021 are $1,501,951 of which $1,391,951 are from property taxes. Total expenditures adopted for FY 2021 are $1,451,500.

Conclusion

Considerable time was spent reviewing budget requests for compliance with the overall goals established by the County. For the upcoming budget year, we have prepared a budget in response to the current economic situation as a result of COVID-19. County departments submitted very conservative budget requests. The Budget Office worked with these requests and in most instances kept funding level to FY2020. County departments are to be commended for working within their established budgets, while working to find solutions to improve efficiencies within their current operating budgets. It is due to their efforts and the cost saving measures that have been implemented that we are able to maintain our current level of county services while still addressing growth.

The County continues to maintain a very conservative philosophy as reflected in this document. The FY 2021 Adopted Budget is a financially sound plan and will allow Collin County to continue to provide for as high a level of basic services to our growing community as possible within the limits of available resources.

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

Respectfully,

Mónika Arris
Budget and Finance Director

COMMUNITY PROFILE

Community Profile

History

Collin County (C-18/19), is located in northeastern Texas thirty miles south of the Red River. McKinney, the county seat, is thirty-four miles northeast of Dallas. The county's center lies at approximately 33°11' north latitude and 96°34' west longitude. With the exception of a small portion of its western edge, Collin County's area of 851 square miles lies entirely within the Blackland Prairie region of Texas. The surface of the county is generally level to gently rolling, with an elevation ranging from 450 to 700 feet above sea level. Deep clayey soils over marl and chalk surface the central and western part of the county. Dark loamy alluvial soils, subject to flooding during the rainy season, lie in the eastern section. The western and central portions of the county are drained by the East fork of the Trinity River. The Elm fork of the Trinity drains the eastern section. Bois d' arc, oak, elm, ash, pecan, and post oak trees grow along the streams of the county but not in sufficient quantity for commercial use. Limestone and sand for making cement are the only mineral resources. Temperatures range from an average high of 96° F in July to an average low of 34° in January. Rainfall averages just under thirty-five inches a year, and the growing season extends for 237 days.

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

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

These factors, plus the influence of James W. Throckmorton, a native of McKinney and Texas state senator, resulted in Collin County's vote against secession, 948 to 405, in 1861. Once Texas joined the Confederacy, however, more than 1,500 residents of the county enlisted in the defense of the South, led by Throckmorton, who rose to the rank of brigadier general. During the war isolated incidents of

violence occurred between Union sympathizers and Confederates, including the participation of an undetermined number of county residents in the events that led to the Great Hanging at Gainesville in 1862. Outbreaks of violence continued after the war. Farmersville, twelve miles east of McKinney, was the site of one of the killings that took place during the Lee-Peacock feud. By 1869 gunplay between the two groups had ended. Except for the military appointments of a few public officials in 1867–68, the county remained under the control of the Democratic party during Reconstruction.

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

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

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

By the mid-1950s, the economy had recovered. The average value of farmland per acre increased from $58.91 in 1940 to $145.52 in 1954. In part, this improvement was a result of the efforts of the Texas Research Foundation and the Collin County Soil Conservation District. The Texas Research Foundation, established at Renner in 1944, used the latest scientific discoveries to improve farming practices. In 1946, the Collin County Soil Conservation District was formed and planned the construction of 144 flood-retarding structures, including Lake Lavon, to prevent the flooding of thousands of acres of rich bottomland in southeastern Collin County. Farmers also benefited from the electric cooperatives established by the Rural Electrification Administration in the late 1930s. The Hunt-Collin Co-operative (1937), the Fannin County Electric Co-operative (1939), and the Grayson-Collin Electric Co-operative (1937) combined to bring electricity to the isolated communities of the county. New roads also assisted county farmers. In 1946, the county had 138 miles of paved roads.

By the early 1970s, the paved miles had increased to 2,333. The work of the Texas Research Foundation and improved soil-conservation practices increased the production of wheat, the county's primary cash crop, from 352,229 bushels in 1949 to 1,224,664 bushels in 1959.

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

Although agriculture, especially developing dairy farming, continued to be an important factor in the county's economy, by 1980 the introduction of light industry, combined with the growth of the Dallas metropolitan area, produced a successful diversified economy. In 1980, the number of business establishments totaled 2,388; 25 percent of the population was employed in manufacturing and 23 percent in wholesale and retail trade. Most of the population, 59 percent, worked outside the county. The economic growth between 1960 and 1980 accompanied a comparable population growth. Plano, eighteen miles northeast of Dallas, had the most dramatic increase of all Collin County towns: in 1960, Plano's population was 3,695, and twenty years later, it was 72,331. Overall, Collin County's population increased from 41,692 in 1960 to 144,576 in 1980. Subsequently it continued to grow, largely as a result of the development of the suburbs in and around Plano. By 1990, the number of residents in Plano increased to 128,673, and the population of the county as a whole grew to 264,036, nearly double what it had been only a decade before. Many of the new arrivals in the county are from areas outside of Texas. As of 2014, the population of the county was 885,241, and the population of Plano was 278,495.

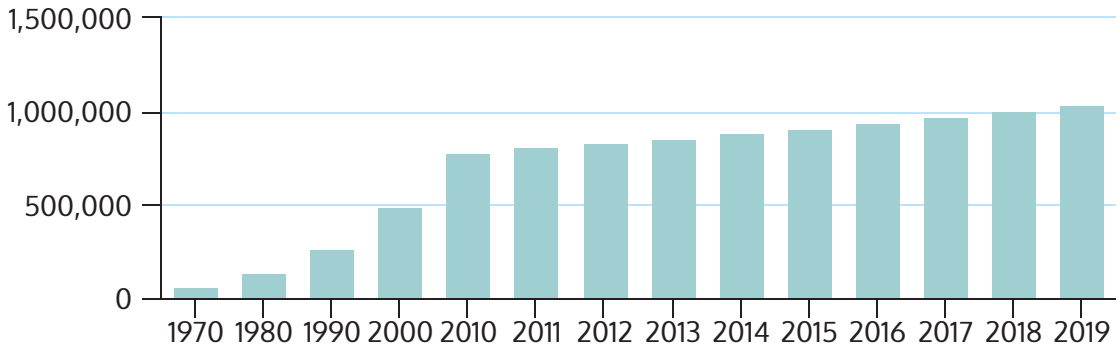
Though before 1970, the voters of the county were staunchly Democratic, from 1972 to 1992, they consistently chose Republican presidential candidates, and Republicans also made inroads in state and local races. Other changes have occurred. Due to the large number of young families that have moved to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

Handbook of Texas Online, David Minor, "COLLIN COUNTY," accessed October 28, 2020, http://www.tshaonline.org/handbook/online/articles/hcc16 Uploaded on June 12, 2010. Modified on October 8, 2019. Published by the Texas State Historical Association.

A SNAPSHOT OF
COLLIN COUNTY

POPULATION GROWTH

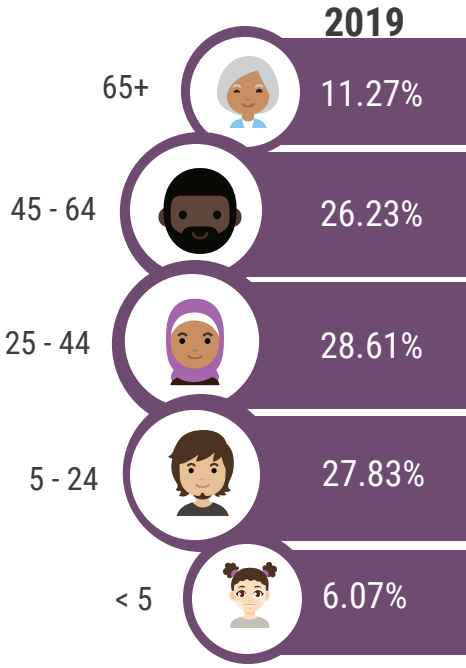
According to the US Census Bureau, Collin County's population is among the fastest growing in the United States. Since the 2010 Census, Collin County has experienced a 32% growth, with an average annual growth rate of 3%.



POPULATION COMPOSITION BY RACE and ETHNICITY AND AGE

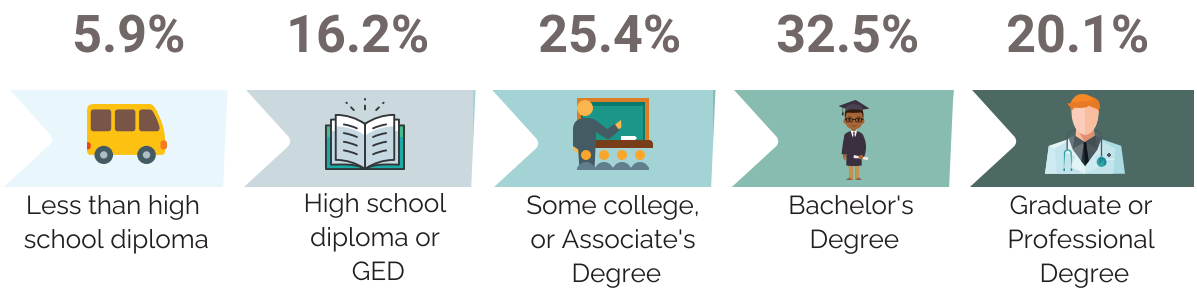
Since the 2010 Census, the population composition by age, race, and ethnicity has stayed relatively the same, with the most notable difference being a 3.6% increase in the 65+ population and a 5% increase in the Asian population.

RACE AND ETHNIC GROUP	2010	2019
White	74.22%	67.81%
African American	8.14%	10.33%
American Indian or Native Alaskan	0.59%	0.34%
Asian	11.30%	16.28%
Native Hawaiian and Other Pacific Islander	0.03%	0.12%
Other	2.71%	2.03%
Two or More Races	3.00%	3.09%
Hispanic or Latino Origin	14.84%	15.52%



EDUCATIONAL ATTAINMENT

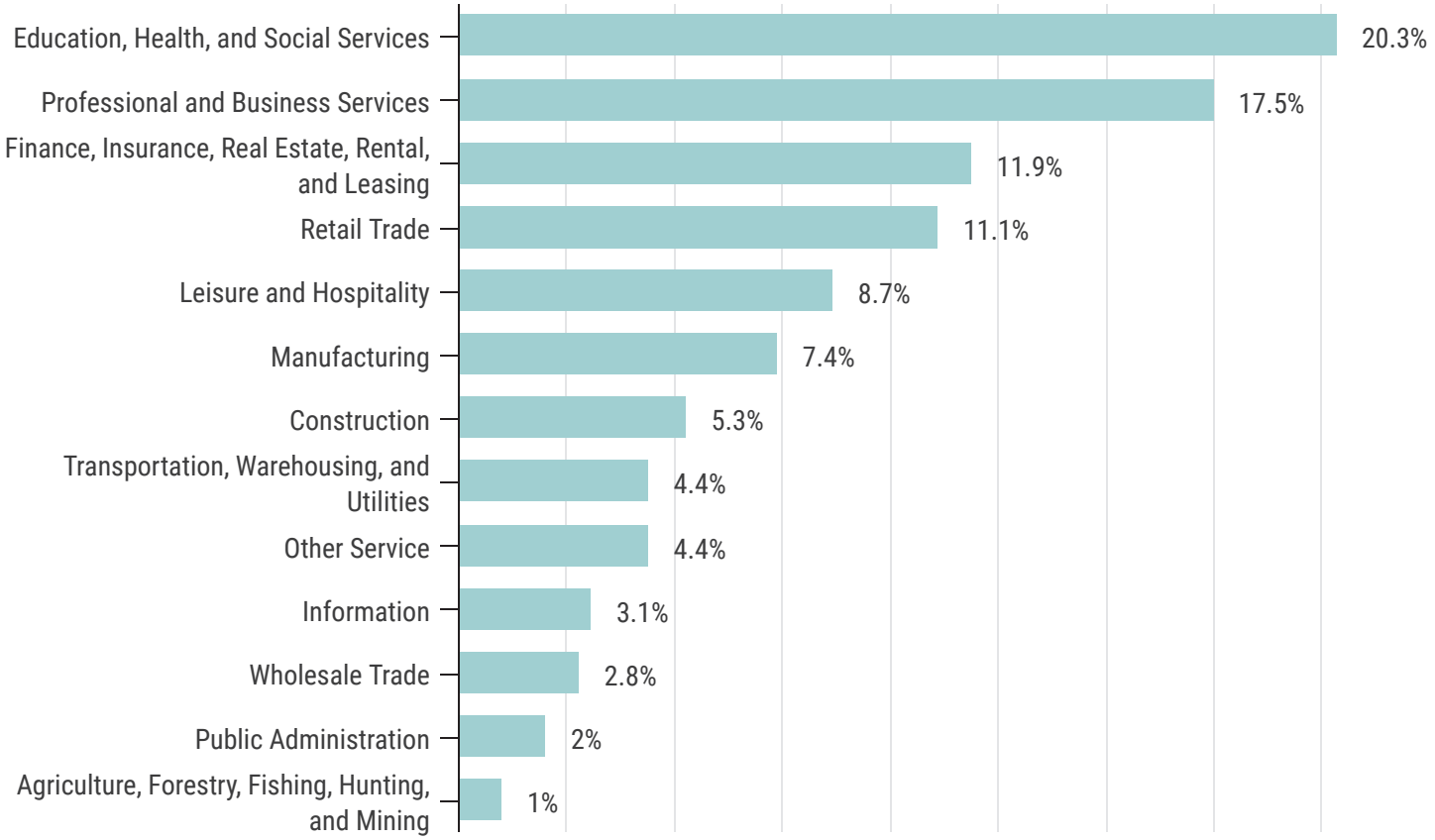
In 2019, 94% of people 25 years and older had graduated from high school and 53% had a Bachelor's degree or higher. The total school enrollment was 283,649.



EMPLOYMENT

For the employed population 16 years and older, the most common occupations in 2019, were management, business, science, and art related occupations, followed by sales and office occupations.

Employment by Industry



80% drove alone

7% carpooled

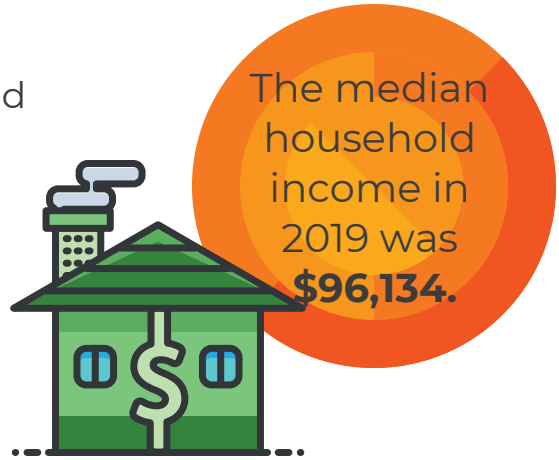
1% public transportation

1% walk/other

10% work from home

INCOME

In 2019, 88% of households received earnings, 17% received retirement, and 17% received retirement income other than Social Security. 18% received Social Security. These income sources are not mutually exclusive.



Source: U.S. Census Bureau
American Community Survey Office, 2019 1 Year Estimate

Top 10 Taxpayers

Table 6 – 2020 Top 10 Tax Payers

Taxpayer	Market Value	Taxable Value
CORPORATE PROPERTIES TRUST I SPE #1 LLC	$725,887,092	$725,887,092
TOYOTA MOTOR NORTH AMERICA INC	$634,470,917	$634,470,917
ONCOR ELECTRIC DELIVERY COMPANY	$588,236,998	$586,563,240
JP MORGAN CHASE BANK NA	$433,884,153	$433,884,153
SILOS HARVESTING PARTNERS LP	$397,480,240	$397,480,240
LEGACY WEST INVESTORS LP	$392,564,484	$392,564,484
LIBERTY MUTUAL PLANO LLC	$385,270,425	$385,270,425
STONEBRIAR MALL LLC	$354,194,082	$354,194,082
HEALTH CARE SERVICE CORPORATION A MUTUAL LEGAL RESERVE	$342,496,820	$342,496,820
BANK OF AMERICA NA	$319,273,489	$319,273,489

Source: Collin County Central Appraisal District
https://www.collincad.org/files/Reports/TopTaxpayerReports/2020TopTaxpayersReport.pdf
2020 Top Taxpayer Report

Top 10 Employers

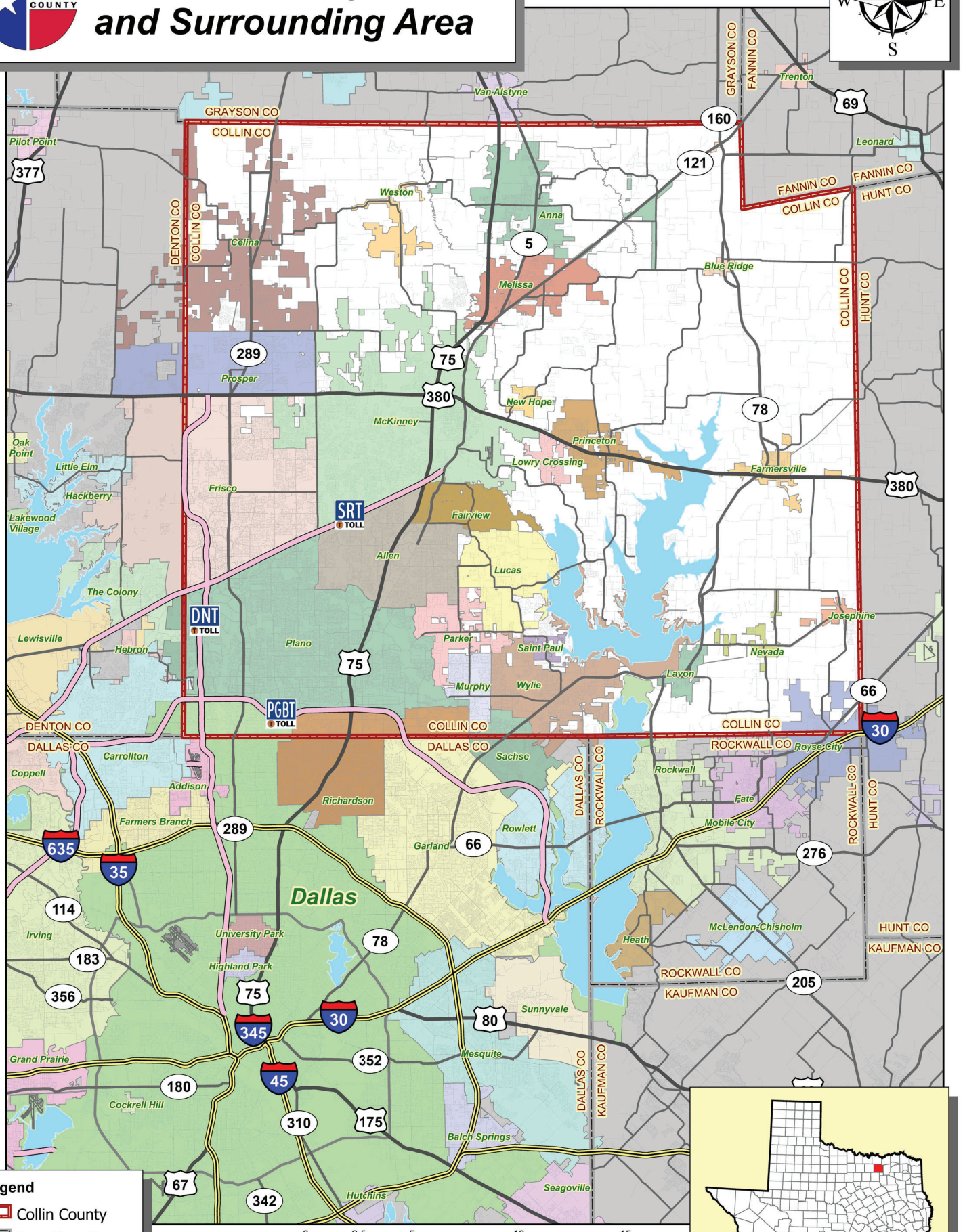
Table 7 – 2020 Top 10 Employers

Employer	Employees	Industry
State Farm	7,200	Finance and Insurance
Plano Independent School District	6,854	Educational Services
Capital One Finance	5,979	Finance and Insurance
DXC Technology	4,000	Management of Companies and Enterprises
Bank of America Home Loans	3,729	Finance and Insurance
Blue Cross and Blue Shield of Texas	3,100	Finance and Insurance
State Farm	2,785	Finance and Insurance
Ericsson	2,713	Manufacturing
Liberty Mutual Insurance	2,700	Finance and Insurance
University of Texas at Dallas	2,674	Educational Services

Source: North Central Texas Council of Governments
https://data-nctcoggis.opendata.arcgis.com/datasets/employers/data?geometry=-110.397%2C30.982%2C-84.030%2C34.220
(Accessed on October 30, 2020)

Return to Table of Contents

Collin County, Texas
and Surrounding Area



Legend

- Collin County
- Area Counties
- Lakes
- Regional Roads
- Existing Tollways

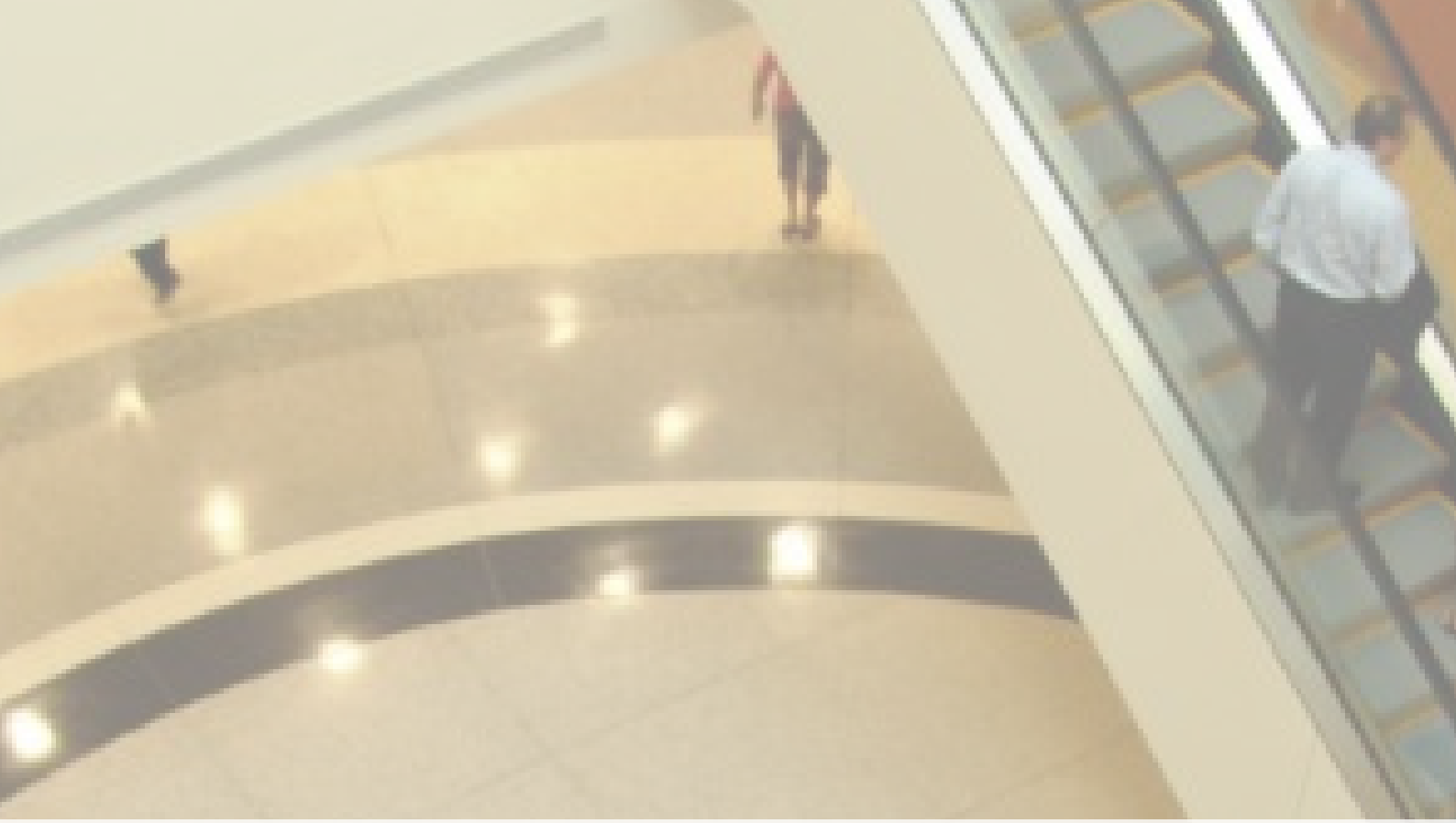
0 2.5 5 10 15

Miles

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

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

December 2020



PERSONNEL

Positions by Fund & Department

5-Year Detail

DEPARTMENT	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 ADOPTED
0001 General Fund						
01001 County Judge	1	1	1	1	1	1
01051 Commissioner, Pct 1	1	1	1	1	1	1
01052 Commissioner, Pct 2	1	1	1	1	1	1
01053 Commissioner, Pct 3	1	1	1	1	1	1
01054 Commissioner, Pct 4	1	1	1	1	1	1
02001 Administrative Services	8	8	9	8	8	8
02013 Magistration	0	0	0	1	5	5
03001 Human Resources	18	18	18	19	19	19
03020 Risk Management	2	2	2	2	2	2
03030 HR - Civil Service	1	1	1	1	1	1
04001 Budget	6	6	6	6	6	6
04020 Support Services	4	4	4	4	4	4
05001 Elections Administration	15	15	15	15	15	15
06001 Information Technology	35	34	36	39	39	39
06020 Telecommunications	8	8	8	8	8	8
06030 Records	9	9	9	8	8	8
06040 ERP	4	4	4	4	4	4
06050 GIS/Rural Addressing	6	6	6	6	6	6
07001 Veterans Service Office	3	3	3	3	3	3
08001 County Clerk	29	29	29	30	30	30
08020 County Court at Law Clerks	33	35	36	36	36	36
08020 Court Collections	5	5	5	5	5	5
08030 County Clerk Treasury	6	6	6	6	6	6
08060 County Clerk Probate/Mental	6	7	7	7	7	7
09001 Medical Examiner	11	11	12	12	12	13
10001 Non Departmental	0	0	0	0	1	9
20010 County Court at Law 1	4	4	4	4	4	4
20020 County Court at Law 2	4	4	4	4	4	4
20030 County Court at Law 3	4	4	4	4	4	4
20040 County Court at Law 4	4	4	4	4	4	4
20050 County Court at Law 5	4	4	4	4	4	4

Return to Table of Contents

Positions by Fund & Department

5-Year Detail

DEPARTMENT		FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 ADOPTED
20060	County Court at Law 6	4	4	4	4	4	4
20070	County Court at Law 7	4	4	4	4	4	4
21099	County Court Probate	4	4	4	4	4	4
23001	District Clerk	66	68	68	74	70	71
23001	District Clerk Passport	4	4	4	0	0	0
23030	Jury Management	4	4	4	4	4	4
24000	Justice of the Peace, Shared	1	3	1	1	1	1
24010	Justice of the Peace, Pct 1	7	7	10	7	7	7
24020	Justice of the Peace, Pct 2	6	5	5	5	5	5
24031	Justice of the Peace, Pct 3-1	6	7	7	9	9	9
24032	Justice of the Peace, Pct 3-2	6	5	5	5	5	5
24040	Justice of the Peace, Pct 4	8	8	8	7	7	7
25000	District Courts Shared	5	4	4	4	4	4
25199	199th District Court	4	4	4	4	4	4
25219	219th District Court	4	4	4	4	4	4
25296	296th District Court	4	4	4	4	4	4
25366	366th District Court	4	4	4	4	4	4
25380	380th District Court	4	4	4	4	4	4
25401	401st District Court	4	4	4	4	4	4
25416	416th District Court	4	4	4	4	4	4
25417	417th District Court	4	4	4	4	4	4
25429	429th District Court	4	4	4	4	4	4
25468	468th District Court	0	0	0	4	4	4
25469	469th District Court	4	4	4	4	4	4
25470	470th District Court	4	4	4	4	4	4
25471	471st District Court	0	0	0	4	4	4
30001	County Auditor	32	32	32	32	32	33
31001	Tax Assessor/Collector	94	103	103	103	103	102
32001	Purchasing	15	15	16	17	17	17
35001	District Attorney	129	130	133	137	137	139
40010	Facility Management	50	51	51	52	51	51

Return to Table of Contents

Positions by Fund & Department

5-Year Detail

	DEPARTMENT	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 ADOPTED
40030	Building Superintendent	4	4	4	4	4	4
44001	Equipment Services	14	14	14	14	14	14
50001	Sheriff	153	168	141	146	146	144
50002	Child Abuse Task Force	2	2	2	2	3	6
50003	Dispatch	0	0	29	29	28	30
50030	Jail Operations	260	260	274	358	358	359
50030	Pre-Trial Release	0	0	0	0	0	0
50050	Minimum Sec Ops	44	44	44	0	0	0
50060	Fusion Center	6	6	6	5	5	4
50070	Holding - Inmate Transfer	37	37	37	0	0	0
50090	County Corrections	3	3	4	4	4	4
55010	Constable Pct 1	8	8	8	9	9	9
55020	Constable Pct 2	5	5	5	5	5	5
55030	Constable Pct 3	12	12	14	14	14	15
55040	Constable Pct 4	9	8	8	8	8	9
57001	Fire Marshal	5	5	5	5	5	5
59001	Highway Patrol	2	2	2	2	2	2
59050	Emergency Management	4	2	2	2	2	2
60030	Substance Abuse	3	3	3	3	3	3
62090	Indigent Defense Coordinator	6	6	7	8	8	8
64001	Juvenile Probation	44	44	44	45	50	50
64020	Juvenile Detention	91	92	92	92	92	92
64060	Juvenile Alt Education (JJAEP)	6	6	6	6	6	6
70001	County Extension Service	7	7	7	7	7	7
78001	Myers Park	11	11	11	11	11	11
78020	Farm Museum	1	1	1	1	1	1
82001	County Development Services	9	9	9	10	10	10
	0001 General Fund Total	**1,469**	**1,497**	**1,527**	**1,556**	**1,561**	**1,578**
1010 Road & Bridge Fund							
75001	Road & Bridge	90	90	90	92	92	94
75020	Engineering	4	4	4	4	4	4
75040	Public Services	5	5	5	5	5	5

Return to Table of Contents

Positions by Fund & Department

5-Year Detail

DEPARTMENT		FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 ADOPTED
75060	Special Projects	1	1	1	1	1	1
	1010 Road & Bridge Fund Total	**100**	**100**	**100**	**102**	**102**	**104**
0029 Courthouse Security Fund							
50040	Courthouse Security	13	13	13	13	13	13
1021 Law Library Fund							
04030	Law Library	3	3	3	3	3	3
1025 County Clerk Document Preservation Fund							
08040	County Clerk Records Management	5	5	5	6	6	7
1026 District Clerk Document Preservation Fund							
23040	District Clerk Document Preservation	2	2	2	2	2	1
1040 Healthcare Foundation							
60001	Health Care Services	34	36	37	37	44	44
1049 DA Pretrial Intervention Program							
35060	DA Deferred Prosecution	0	1	1	1	1	1
1054 Probate Guardianship Fund							
21099	Probate Guardianship	1	1	1	1	1	1
1060 DA Federal Treasury Forfeiture Fund							
35002	DA Federal Task Force	0	0	0	1	1	1
2102 Bioterrorism Grant Fund							
58001	Bioterrorism	8	8	8	8	14	14
2108 WIC							
60060	WIC Services	27	27	19	19	18	18

Return to Table of Contents

Positions by Fund & Department

5-Year Detail

	DEPARTMENT	FY 2017 ADOPTED	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 REVISED	FY 2021 ADOPTED
2580 State Grants Fund							
64001	Juvenile Probation Grant	1	1	1	1	1	1
25296	296th Veterans Court	0	0	0	0	4	4
25296	296th VALOR Program	0	0	0	0	1	1
5505 Employee Insurance Fund							
60020	Employee Clinic	2	2	2	2	2	2
5990 Animal Safety Fund							
83001	Animal Shelter	8	9	10	10	10	10
83030	Animal Control	8	8	8	8	8	8
	5990 Animal Safety Fund Total	**16**	**17**	**18**	**18**	**18**	**18**
605xx CSCD Funds							
61001	CSCD - Basic Supervision	93	98	96	96	93	93
61001	CSCD - Community Corrections	4	4	4	4	4	4
61001	CSCD - Personal Bond/Surety Program	4	4	4	4	7	7
61001	CSCD - DP SC Sex Offender	3	3	3	3	3	3
61001	CSCD - DP SC Mentally Impaired	2	2	2	2	2	2
61001	CSCD - DP SC Substance Abuse	3	3	5	5	5	5
	605xx CSCD Funds Total	**109**	**114**	**114**	**114**	**114**	**114**
	Total Authorized Positions	**1,790**	**1,827**	**1,851**	**1,884**	**1,906**	**1,925**

Return to Table of Contents

FY 2021 Position Changes

DEPARTMENT / POSITION	QUANTITY REQUESTED	POSITION SALARY REQUESTED	SALARY & BENEFITS BUDGET IMPACT	QUANTITY ADOPTED	SALARY & BENEFIT BUDGET IMPACT
0001 General Fund					
02013-0001 Magistrate					
Lead Clerk	-1	$ (48,024)	$ (70,518)	-1	$ (71,718)
Magistrate Court Administrator	1	$ 50,425	$ 73,305	1	$ 74,505
	0	**$ 2,401**	**$ 2,787**	**0**	**$ 2,787**
05001-0001 Elections - Admin					
Election Polling Place Coordinator	1	$ 44,573	$ 66,513	0	$ -
	1	**$ 44,573**	**$ 66,513**	**0**	**$ -**
06001-0001 Information Technology - Admin					
Security Engineer	1	$ 98,000	$ 128,515	0	$ -
SQL Database Analyst	-1	$ (109,382)	$ (141,724)	-1	$ (142,924)
Database Administrator	1	$ 109,382	$ 141,724	1	$ 142,924
	1	**$ 98,000**	**$ 128,515**	**0**	**$ -**
06030-0001 Information Technology Records - Admin					
Records Management Officer	-1	$ (69,129)	$ (95,010)	0	$ -
IT Records and Information Manager	1	$ 79,498	$ 107,044	0	$ -
	0	**$ 10,369**	**$ 12,034**	**0**	**$ -**
06050-0001 Information Technology GIS-Admin					
GIS Coordinator	1	$ 48,591	$ 71,594	0	$ -
	1	**$ 48,591**	**$ 71,594**	**0**	**$ -**
09001-0001 Medical Examiner - Admin					
Autopsy Technician	1	$ 37,842	$ 58,702	1	$ 59,902
Field Agent	2	$ 53,097	$ 152,810	0	$ -
	3	**$ 90,939**	**$ 211,512**	**1**	**$ 59,902**
10001-0001 Non-Departmental - Admin					
Detention Officer	0	$ -	$ -	8	$ 192,440
	0	**$ -**	**$ -**	**8**	**$ 192,440**
23001-0001 District Clerk - Admin					
Deputy Clerk II (Records Management)	1	$ 37,842	$ 58,702	1	$ 59,902
Deputy Clerk II (Case Management)	1	$ 37,842	$ 58,702	0	$ -
Deputy Clerk II (417th District Court)	1	$ 37,842	$ 58,702	0	$ -
Deputy Clerk I	3	$ 34,990	$ 166,176	0	$ -
	6	**$ 148,516**	**$ 342,282**	**1**	**$ 59,902**
30001-0001 County Auditor					
Grant Accountant/Auditor	1	$ 63,983	$ 89,038	1	$ 90,238
	1	**$ 63,983**	**$ 89,038**	**1**	**$ 90,238**

Return to Table of Contents

FY 2021 Position Changes

DEPARTMENT / POSITION	QUANTITY REQUESTED	POSITION SALARY REQUESTED	SALARY & BENEFITS BUDGET IMPACT	QUANTITY ADOPTED	SALARY & BENEFIT BUDGET IMPACT
31001-0001 Tax Assessor/Collector - Admin					
Motor Vehicle Director	1	$ 59,729	$ 84,102	0	$ -
Senior Administrator	0	$ 59,729	$ -	1	$ 85,302
Tax Office Trainer	1	$ 40,000	$ 58,702	0	$ -
Title Specialist	1	$ 35,000	$ 55,392	0	$ -
Vehicle Registration Clerk	1	$ 30,242	$ 49,882	0	$ -
Vehicle Registration Clerk	0	$ 30,242	$ -	-2	$ (102,164)
Lead Clerk (SW Area Location)	1	$ 44,573	$ 66,513	0	$ -
Title Specialist (SW Area Location)	3	$ 35,000	$ 166,176	0	$ -
Registration Clerk (SW Area Location)	2	$ 31,000	$ 99,764	0	$ -
Lead Clerk (Wylie)	1	$ 44,573	$ 66,513	0	$ -
Title Specialist (Wylie)	3	$ 35,000	$ 166,176	0	$ -
Registration Clerk (Wylie)	2	$ 31,000	$ 99,764	0	$ -
	16	**$ 476,088**	**$ 912,984**	**-1**	**$ (16,862)**
32001-0001 Purchasing - Admin					
Assistant Purchasing Agent	-1	$ (93,148)	$ (122,884)	0	$ -
Assistant Purchasing Agent (Asst. Director)	1	$ 102,463	$ 133,694	0	$ -
Buyer II	-1	$ (63,311)	$ (88,258)	-1	$ (89,458)
Purchasing Project Manager	1	$ 70,300	$ 96,369	0	$ -
Senior Buyer	0	$ 70,300	$ -	1	$ 93,133
Senior Buyer	-2	$ (67,370)	$ (185,908)	0	$ -
Purchasing Project Manager	2	$ 70,738	$ 193,725	0	$ -
Functional Analyst	-1	$ (80,595)	$ (108,317)	0	$ -
Purchasing Systems Manager	1	$ 80,595	$ 108,317	0	$ -
	0	**$ 89,973**	**$ 26,738**	**0**	**$ 3,675**
35001-0001 District Attorney - Admin					
Felony Prosecutor (Felony Trial Team)	4	$ 85,599	$ 456,495	2	$ 230,648
Felony Prosecutor (DVU - Protective Orders)	1	$ 85,599	$ 114,124	0	$ -
Felony Prosecutor (Family Justice)	1	$ 85,599	$ 114,124	0	$ -
Victim Assistance Coordinator	1	$ 44,573	$ 66,513	0	$ -
Public Information Officer	1	$ 64,770	$ 89,952	0	$ -
Felony Investigator (Child Exploitation)	1	$ 86,129	$ 114,739	0	$ -
	9	**$ 452,269**	**$ 955,947**	**2**	**$ 230,648**

Return to Table of Contents

FY 2021 Position Changes

DEPARTMENT / POSITION	QUANTITY REQUESTED	POSITION SALARY REQUESTED	SALARY & BENEFITS BUDGET IMPACT	QUANTITY ADOPTED	SALARY & BENEFIT BUDGET IMPACT
50001-0001 Sheriff's Office - Admin					
Budget Technician	-1	$ (67,267)	$ (92,850)	0	$ -
Financial Analyst	1	$ 73,994	$ 100,656	0	$ -
Secretary	-1	$ (42,799)	$ (64,453)	-1	$ (65,653)
Research Analyst	1	$ 64,256	$ 89,355	1	$ 90,555
Criminal Justice Info Supervisor	-1	$ (65,973)	$ (91,348)	0	$ -
Criminal Justice Info Supervisor	1	$ 75,869	$ 102,832	0	$ -
Corporal	-1	$ (86,129)	$ (114,739)	0	$ -
Sergeant	1	$ 90,435	$ 119,736	0	$ -
Deputy Sheriff	-1	$ (76,788)	$ (103,898)	0	$ -
Sergeant	1	$ 84,466	$ 112,809	0	$ -
Payroll Specialist	1	$ 37,499	$ 58,702	1	$ 59,902
Lieutenant	-1	$ 101,784	$ (144,363)	-1	$ (144,363)
Administrative Secretary	-1	$ (53,127)	$ (81,851)	-1	$ (81,851)
Administrative Secretary	1	$ 55,334	$ 84,609	1	$ 84,609
Captain	1	$ 111,973	$ 157,212	1	$ 157,212
Deputy Sheriff	-1	$ (73,296)	$ (101,050)	-1	$ (101,050)
Deputy Sheriff	-1	$ (71,673)	$ (99,166)	-1	$ (99,166)
Deputy Sheriff	-1	$ (75,645)	$ (103,775)	-1	$ (103,775)
Lieutenant	-1	$ 101,784	$ (144,363)	-1	$ (144,363)
Secretary	-1	$ (36,763)	$ (58,654)	-1	$ (58,654)
Sergeant	-1	$ (85,148)	$ (114,804)	-1	$ (114,804)
Deputy Sheriff	1	$ 62,841	$ 88,916	1	$ 88,916
Deputy Sheriff	1	$ 73,518	$ 101,308	1	$ 101,308
Deputy Sheriff	1	$ 74,620	$ 102,587	1	$ 102,587
	-2	**$ 273,765**	**$ (196,590)**	**-2**	**$ (228,589)**
50002-0001 Sheriff's Office Child Abuse Task Force - Admin					
Deputy Sheriff	1	$ 73,296	$ 101,050	1	$ 101,050
Deputy Sheriff	1	$ 71,673	$ 99,166	1	$ 99,166
Deputy Sheriff	1	$ 75,645	$ 103,775	1	$ 103,775
Lieutenant	1	$ 101,784	$ 144,363	1	$ 144,363
Secretary	1	$ 36,763	$ 58,654	1	$ 58,654
Sergeant	1	$ 85,148	$ 114,804	1	$ 114,804
Deputy Sheriff	-1	$ (62,841)	$ (88,916)	-1	$ (88,916)
Deputy Sheriff	-1	$ (73,518)	$ (101,308)	-1	$ (101,308)
Deputy Sheriff	-1	$ (74,620)	$ (102,587)	-1	$ (102,587)
	3	**$ 233,329**	**$ 329,001**	**3**	**$ 329,001**

Return to Table of Contents

FY 2021 Position Changes

DEPARTMENT / POSITION	QUANTITY REQUESTED	POSITION SALARY REQUESTED	SALARY & BENEFITS BUDGET IMPACT	QUANTITY ADOPTED	SALARY & BENEFIT BUDGET IMPACT
50003-0001 Sheriff's Office Dispatch - Admin					
Dispatcher	2	$ 42,812	$ 128,939	2	$ 131,339
	2	**$ 42,812**	**$ 128,939**	**2**	**$ 131,339**
50030-0001 Sheriff's Office Jail Operations - Admin					
Detention Officer (PT)	0	$ 20,001	$ -	0	$ -
Detention Officer (FT)	0	$ 40,001	$ -	0	$ -
Lieutenant	1	$ 101,784	$ 144,363	1	$ 144,363
Detention Officer	42	$ 40,001	$ 2,570,707	0	$ -
Lieutenant	4	$ 72,825	$ 397,198	1	$ 100,500
Detention Officer (Court)	9	$ 40,001	$ 550,866	0	$ -
Information Clerk / Receptionist	-1	$ (34,090)	$ (54,348)	-1	$ (55,548)
	55	**$ 629,226**	**$ 3,608,787**	**1**	**$ 189,315**
50060-0001 Sheriff's Office Fusion Center - Admin					
Administrative Secretary	1	$ 53,127	$ 81,851	1	$ 81,851
Administrative Secretary	-1	$ (54,249)	$ (84,609)	-1	$ (84,609)
Captain	-1	$ (111,973)	$ (157,212)	-1	$ (157,212)
	-1	**$ (113,095)**	**$ (159,971)**	**-1**	**$ (159,971)**
55020-0001 Constable Pct 2 - Admin					
Deputy Constable	-3	$ (66,477)	$ (275,799)	0	$ -
Deputy Constable	3	$ 69,801	$ 287,371	0	$ -
	0	**$ 3,324**	**$ 11,572**	**0**	**$ -**
55030-0001 Constable Pct 3 - Admin					
Deputy Constable	2	$ 56,211	$ 160,038	1	$ 81,219
Deputy Constable	-9	$ (70,341)	$ (867,664)	0	$ -
Deputy Constable	9	$ 73,858	$ 904,393	0	$ -
	2	**$ 59,728**	**$ 196,767**	**1**	**$ 81,219**
55040-0001 Constable Pct 4 - Admin					
Deputy Constable	1	$ 56,211	$ 80,019	1	$ 81,219
Deputy Constable	-4	$ (67,484)	$ (372,403)	0	$ -
Deputy Constable	4	$ 70,858	$ 388,066	0	$ -
Deputy Constable II	-1	$ (80,643)	$ (108,373)	0	$ -
Chief Deputy Constable	1	$ 84,675	$ 113,052	0	$ -
	1	**$ 63,617**	**$ 100,361**	**1**	**$ 81,219**
64001-0001 Juvenile Probation - Admin					
Juvenile Probation Officer	2	$ 44,573	$ 133,026	0	$ -
Adolescent Counselor	1	$ 51,001	$ 73,973	0	$ -
Juvenile Probation Officer	-1	$ (54,535)	$ (78,074)	-1	$ (79,274)
Juvenile Court Liason	1	$ 59,988	$ 84,402	1	$ 85,602
	3	**$ 101,027**	**$ 213,328**	**0**	**$ 6,329**

Return to Table of Contents

FY 2021 Position Changes

DEPARTMENT / POSITION	QUANTITY REQUESTED	POSITION SALARY REQUESTED	SALARY & BENEFITS BUDGET IMPACT	QUANTITY ADOPTED	SALARY & BENEFIT BUDGET IMPACT
64020-0001 Juvenile Detention - Admin					
Juvenile Supervision Officer	12	$ 44,573	$ 798,158	0	$ -
	12	**$ 44,573**	**$ 798,158**	**0**	**$ -**
0001 General Fund Total	**113**	**$ 2,515,306**	**$ 7,850,295**	**17**	**$ 1,052,590**
1010 Road and Bridge Fund					
75001-0001 Road & Bridge - Admin					
Inspector	2	$ 48,591	$ 142,352	0	$ -
Equipment Operator	0	$ 37,842	$ -	2	$ 119,804
	2	**$ 86,433**	**$ 142,352**	**2**	**$ 119,804**
1025 County Clerk Records Management and Preservation Fund					
08040-0001 County Clerk Records					
Functional Analyst (Land and Vitals)	1	$ 58,228	$ 82,360	1	$ 83,560
	1	**$ 58,228**	**$ 82,360**	**1**	**$ 83,560**
1026 District Clerk Document Preservation Fund					
23040-0029 District Clerk Records Mgmt					
Deputy Clerk II (Records Management)	-1	$ (37,842)	$ (58,702)	-1	$ (59,902)
	-1	**$ (37,842)**	**$ (58,702)**	**-1**	**$ (59,902)**
1040 Healthcare Foundation Fund					
60001-0001 Healthcare - Admin					
Functional Support Specialist	0	$ 47,322	$ -	-1	$ (70,903)
Functional Analyst	0	$ 58,228	$ -	1	$ 83,560
Epidemiologist	2	$ 59,729	$ 168,203	0	$ -
	2	**$ 165,279**	**$ 168,203**	**0**	**$ 12,656**
5505 Employee Insurance Fund					
60020-0001 Employee Clinic					
Registered Nurse (RN)	1	$ 63,983	$ 89,038	0	$ -
	1	**$ 63,983**	**$ 89,038**	**0**	**$ -**
Other Funds Total	**5**	**$ 336,081**	**$ 423,252**	**2**	**$ 156,118**
Grand Total	**118**	**$ 2,851,387**	**$ 8,273,547**	**19**	**$ 1,208,708**

Return to Table of Contents

FUND SUMMARIES

Collin County
Adopted Combined Fund Summary (Excluding Bond Funds)
FY 2021

	ESTIMATED BEGINNING BALANCE	TAX REVENUES	NON-TAX REVENUES	FY2021 ADOPTED TOTAL REVENUES	FY2021 ADOPTED BUDGET	ESTIMATED ENDING BALANCE
OPERATING FUNDS						
General Fund	$ 262,394,969	$ 185,056,250	$ 28,963,360	$ 214,019,610	$ 214,010,494	$ 262,404,085
Road & Bridge Fund	58,655,621	-	22,940,050	22,940,050	24,842,644	56,753,027
Permanent Improvement Fund	24,417,257	1,391,951	110,000	1,501,951	1,451,500	24,467,708
OPERATING FUNDS TOTAL	**$ 345,467,847**	**$ 186,448,201**	**$ 52,013,410**	**$ 238,461,611**	**$ 240,304,638**	**$ 343,624,820**
DEBT SERVICE FUNDS	**$ 7,106,231**	**$ 80,470,183**	**$ 260,000**	**$ 80,730,183**	**$ 80,395,153**	**$ 7,441,261**
OTHER APPROPRIATED FUNDS	**$ 38,186,995**	**$ -**	**$ 55,167,548**	**$ 55,167,548**	**$ 60,891,665**	**$ 32,462,878**
BOND INVESTMENT REV	**$ -**	**$ -**	**$ 813,500**	**$ 813,500**	**$ -**	**$ 813,500**
TRAILS OF BLUE RIDGE EXPEND	**$ -**	**$ -**	**$ -**	**$ -**	**$ 500,000**	**$ (500,000)**
GRANT RELATED BUDGETS	**$ 19,173**	**$ -**	**$ 3,371,607**	**$ 3,371,607**	**$ 2,967,773**	**$ 423,007**
ADOPTED GRAND TOTAL	**$ 390,780,246**	**$ 266,918,384**	**$ 111,626,065**	**$ 378,544,449**	**$ 385,059,229**	**$ 384,265,466**

Return to Table of Contents

Collin County
Adopted Combined Fund Summary with Details
FY 2021

FUND#	FUND NAME	ESTIMATED BEGINNING BALANCE	TAX RATE	TAX REVENUES	NON-TAX REVENUES	FY 2021 ADOPTED TOTAL REVENUES	FY 2021 ADOPTED BUDGET	ESTIMATED ENDING BALANCE	FUND BAL % CHANGE
	OPERATING FUNDS								
0001	General Fund	$ 262,394,969	0.119601	$ 185,056,250	$ 28,963,360	$ 214,019,610	$ 214,010,494	$ 262,404,085	0%
1010	Road & Bridge Fund	58,655,621	0.000000	-	22,940,050	22,940,050	24,842,644	56,753,027	-3%
0499	Permanent Improvement Fund	24,417,257	0.000900	1,391,951	110,000	1,501,951	1,451,500	24,467,708	0%
	OPERATING FUNDS TOTAL	**$ 345,467,847**	**$ 0.120501**	**$ 186,448,201**	**$ 52,013,410**	**$ 238,461,611**	**$ 240,304,638**	**$ 343,624,820**	
	DEBT SERVICE FUNDS								
3001	Debt Service Fund	$ 7,106,231	$ 0.052030	$ 80,470,183	$ 260,000	$ 80,730,183	$ 80,395,153	$ 7,441,261	5%
	DEBT SERVICE FUNDS TOTAL	**$ 7,106,231**	**$ 0.052030**	**$ 80,470,183**	**$ 260,000**	**$ 80,730,183**	**$ 80,395,153**	**$ 7,441,261**	
	OTHER APPROPRIATED FUNDS								
0002	Housing Finance Corp Trust	$ 29,062	-	-	$ 1,500	$ 1,500	$ -	$ 30,562	5%
0003	Records Archive Fund	13,224,631	-	-	1,750,000	1,750,000	500,000	14,474,631	9%
0005	District Courts Rec Tech Fund	775,616	-	-	130,000	130,000	100,000	805,616	4%
0029	Courthouse Security**	830,563	-	-	728,000	728,000	857,240	701,323	-16%
1011	Farm to Market	21,727	-	-	100	100	-	21,827	0%
1012	Lateral Road	1,151,746	-	-	60,000	60,000	-	1,211,746	5%
1013	Judicial Appellate	332,397	-	-	83,000	83,000	83,000	332,397	0%
1015	Court Reporters Fund**	235,209	-	-	270,000	270,000	357,140	148,069	-37%
1021	Law Library	3,825,163	-	-	545,000	545,000	426,056	3,944,107	3%
1025	Records Management	10,718,494	-	-	1,434,000	1,434,000	1,938,976	10,213,518	-5%
1026	Document Preservation	73,853	-	-	63,000	63,000	64,786	72,067	-2%
1028	Justice Court Technology	876,357	-	-	90,000	90,000	161,068	805,289	-8%
1031	Economic Development**	273,721	-	-	500	500	140,850	133,371	-51%
1032	Dangerous Wild Animal	7,443	-	-	500	500	-	7,943	7%
1033	Contract Elections**	2,022,400	-	-	525,000	525,000	832,561	1,714,839	-15%
1037	DA Drug Forfeiture**	928,593	-	-	-	-	125,000	803,593	-13%
1040	Healthcare**	5,694,232	-	-	4,062,654	4,062,654	5,811,442	3,945,444	-31%
1042	Child Abuse Prevention**	42,362	-	-	5,000	5,000	-	47,362	12%
1044	County Records Mgmt & Pres**	401,383	-	-	224,000	224,000	270,000	355,383	-11%
1046	Juvenile Case Manager Fund**	459,310	-	-	45,000	45,000	-	504,310	10%
1047	Court Init .Guard Contribution**	453,121	-	-	45,000	45,000	-	498,121	10%
1048	Alternative Dispute Resolution**	55	-	-	127,000	127,000	-	127,055	100%
1049	DA Deferred Prosecution Prog	961,040	-	-	100,000	100,000	144,764	916,276	-5%
1050	Drug Court Program Fund	103,142	-	-	58,000	58,000	58,000	103,142	0%
1052	County Courts Technology Fund**	473,471	-	-	54,000	54,000	1,568	525,903	11%
1053	District Courts Technology Fund**	427,515	-	-	58,000	58,000	2,016	483,499	13%
1054	Probate Contributions Fund	729,540	-	-	40,000	40,000	85,289	684,251	-6%
1055	CCLC Court Rec Preservation	591,856	-	-	55,000	55,000	-	646,856	9%
1056	District Clerk Court Rec Pres	709,826	-	-	85,000	85,000	100,000	694,826	-2%
1057	DA Apportionment**	106,098	-	-	22,500	22,500	-	128,598	21%
1058	Justice Court C/H Security	280,498	-	-	13,100	13,100	-	293,598	5%
1060	DA Federal Treasury Forf**	1,769,348	-	-	-	-	189,115	1,580,233	-11%
1062	Truancy Prevention & Diversion**	107,459	-	-	15,500	15,500	-	122,959	14%
1063	DA Federal Justice Forfeiture**	148,226	-	-	-	-	35,000	113,226	-24%
5501	Liability Insurance	4,612,262	-	-	1,775,000	1,775,000	1,695,000	4,692,262	2%
5502	Workers Compensation	4,009,566	-	-	910,000	910,000	885,000	4,034,566	1%
5504	Unemployment Insurance**	1,060,859	-	-	126,097	126,097	250,000	936,956	-12%
5505	Insurance Claim**	7,530,104	-	-	32,918,493	32,918,493	37,303,291	3,145,306	-58%
5602	Employee Paid Benefits**	8,545	-	-	300,000	300,000	-	308,545	100%
5990	Animal Control	4,125,363	-	-	1,490,000	1,490,000	1,526,999	4,088,364	-1%
5999	CC Toll Road Authority*	(35,905,569)	-	-	10,000	10,000	-	(35,895,569)	0%
6050-6059	CSCD	3,067,045	-	-	6,901,174	6,901,174	6,901,174	3,067,045	0%
6800	Child Protective Services	54,921	-	-	46,430	46,430	46,330	55,021	0%
	OTHER FUNDS TOTAL	**$ 38,186,995**	**$ -**	**$ -**	**$ 55,167,548**	**$ 55,167,548**	**$ 60,891,665**	**$ 32,462,878**	
	BOND INVESTMENT REVENUE ESTIMATE	**$ -**	**$ -**	**$ -**	**$ 813,500**	**813,500**	**$ -**	**$ 813,500**	
	TRAILS OF BLUE RIDGE EXPENDITURES	**$ -**	**$ -**	**$ -**	**$ -**	**-**	**$ 500,000**	**$ (500,000)**	
	GRANT RELATED BUDGETS	**$ 19,173**	**$ -**	**$ -**	**$ 3,371,607**	**3,371,607**	**$ 2,967,773**	**$ 423,007**	
	ADOPTED TOTAL	**$ 390,780,246**	**$ 0**	**$ 266,918,384**	**$ 111,626,065**	**$ 378,544,449**	**$ 385,059,229**	**$ 384,265,466**	

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

Return to Table of Contents

Collin County
Adopted Combined Fund Summary with Details
FY 2021

FUND#	FUND NAME	ESTIMATED BEGINNING BALANCE	TAX RATE	TAX REVENUES	NON-TAX REVENUES	FY 2021 ADOPTED TOTAL REVENUES	FY 2021 ADOPTED BUDGET	ESTIMATED ENDING BALANCE	FUND BAL % CHANGE

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

0029	Expenditures are budgeted to increase over FY'20 actual spending. Cares Act funded some of Courthouse Security's FY'20 expenditures.
1015	Revenues were estimated more conservatively due to COVID-19. Expenditures are budgeted higher than actuals due to decreased court activity in FY'20.
1031	Utilizing fund balance from revenue received in prior year. Expenditures budgeted in FY21 to help fund libraries.
1033	Increased expenditures required for FY'20 Presidential and Special Elections due to COVID-19.
1037	Utilizing fund balance for expenditures not budgeted in previous years for crime prevention programs, donations, investigative costs, training, etc.
1040	Expenditures budgeted to increase over FY'20 actual spending. Cares Act funded some of Healthcare's FY'20 expenditures.
1042	Fund balance preserved for future needs. No programs/projects scheduled for FY'21 Budget.
1044	Actual revenues were down in 'FY20. Utilizing fund balance for FY'21 preservation services and technology maintenance.
1046	No programs/projects scheduled for FY'21 Budget that would utilize revenue collected.
1047	No programs/projects scheduled for FY'21 Budget that would utilize revenue collected.
1048	Fund created in FY'19. Funds to be utilized as required in the future.
1052	Preserving fund balance to accommodate future County Court technology enhancements.
1053	Preserving fund balance to accommodate future District Court technology enhancements.
1057	No programs/projects scheduled for FY'21 Budget that would utilize revenue collected.
1060	Utilizing prior years' revenues to fund expenditures for law enforecement equipment, criminal law training, drug and gang prevention awareness, etc.
1062	No programs/projects scheduled for FY'21 Budget that would utilize revenue collected.
1063	Utilizing fund balance to budget for law enforcement awards, prevention and awareness programs, equipment, and training.
5504	Decrease in balance due to projected increase in unemployment costs due to the pandemic.
5505	Decrease in balance due to increased employee health claims and rising costs.
5602	Revenues were estimated in FY'21 but have not been historically included.

Return to Table of Contents

Collin County
Adopted General Fund (0001) Summary
FY 2021

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

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 ADOPTED
BEGINNING BALANCE	$ 218,763,190	$ 238,369,086	$ 240,781,318	$ 240,658,645	$ 240,658,645	$ 262,394,969
REVENUE						
TAXES	$ 164,165,765	$ 169,258,165	$ 175,073,968	$ 178,826,400	$ 179,796,049	$ 185,056,250
FEES/CHARGES FOR SERVICES	19,556,031	19,844,441	20,359,865	18,521,296	20,576,206	18,698,880
FINES	1,421,753	1,522,554	1,281,079	1,335,000	1,202,935	1,240,000
INSURANCE/EMPLOYEE BENEFT	15,223	26,791	50,932	-	37,795	-
INTERGOVERNMNENTAL REV	6,693,935	7,513,089	8,814,310	6,186,000	6,375,375	6,246,000
INVESTMENT REVENUES	1,980,102	2,415,278	9,632,817	2,089,480	5,115,639	2,089,480
LICENSE & PERMITS	612,412	760,268	588,237	605,000	592,050	505,000
OTHER REVENUE	691,278	660,903	605,287	306,500	2,165,963	184,000
TOTAL REVENUES	**$ 195,136,499**	**$ 202,001,489**	**$ 216,406,495**	**$ 207,869,676**	**$ 215,862,012**	**$ 214,019,610**
OTHER FINANCING SOURCES	$ 26,876	$ 23,826	$ 6,239	$ -	$ 3,924	$ -
TOTAL RESOURCES	**$ 413,926,565**	**$ 440,394,401**	**$ 457,194,052**	**$ 448,528,321**	**$ 456,524,580**	**$ 476,414,579**
EXPENDITURES						
SALARY & BENEFITS	$ 112,640,387	$ 120,493,012	$ 127,753,467	$ 137,779,748	$ 111,155,618	$ 141,817,777
TRAINING & TRAVEL	868,352	958,675	1,060,113	1,652,518	507,994	1,651,386
MAINTENANCE & OPERATIONS	50,401,196	54,848,590	56,286,814	77,331,832	69,725,887	65,382,278
CAPITAL OUTLAY	10,360,747	19,587,974	29,161,994	2,542,498	10,536,527	2,052,723
TOTAL EXPENDITURES	**$ 174,270,681**	**$ 195,888,251**	**$ 214,262,388**	**$ 219,306,596**	**$ 191,926,026**	**$ 210,904,164**
		$ 0				
TRANSFERS	$ 1,286,798	$ 3,724,832	$ 2,273,020	$ 2,157,200	$ 2,203,586	$ 3,106,330
TOTAL APPROPRIATIONS	**$ 175,557,479**	**$ 199,613,083**	**$ 216,535,407**	**$ 221,463,796**	**$ 194,129,612**	**$ 214,010,494**
ENDING BALANCE	$ 238,369,086	$ 240,781,318	$ 240,658,645	$ 227,064,525	$ 262,394,969	$ 262,404,085
RESERVED-OUTER LOOP	$ -	$ -	$ -	$ 45,502,304	$ -	$ 45,502,304
COM-CAPITAL MURDER	-	-	-	2,000,000	-	2,000,000
COM-SPECIAL ELECTIO	-	-	-	200,000	-	200,000
COM-UTILITIES	-	-	-	500,000	-	500,000
COM-LARS PROJECTS	-	-	-	6,000,000	-	6,000,000
SURETY BOND CLERKS	-	-	-	600,000	-	600,000
TOTAL RESERVES	**$ -**	**$ -**	**$ -**	**$ 54,802,304**	**$ -**	**$ 54,802,304**
FUND BALANCE AFTER RESERVES	$ 238,369,086	$ 240,781,318	$ 240,658,645	$ 172,262,221	$ 262,394,969	$ 207,601,781

Return to Table of Contents

Collin County
Adopted Records Archive Fund (0003) Summary
FY 2021

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

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 ADOPTED
BEGINNING BALANCE	$ 6,520,103	$ 8,300,628	$ 9,953,610	$ 11,461,067	$ 11,461,067	$ 13,224,631
REVENUE						
FEES/CHARGES FOR SERVICES	$ 1,780,525	$ 1,652,981	$ 1,604,562	$ 1,750,000	$ 2,147,674	$ 1,750,000
INVESTMENT REVENUES	-	-	-	-	-	-
TOTAL REVENUES	**$ 1,780,525**	**$ 1,652,981**	**$ 1,604,562**	**$ 1,750,000**	**$ 2,147,674**	**$ 1,750,000**
TOTAL RESOURCES	**$ 8,300,628**	**$ 9,953,610**	**$ 11,558,172**	**$ 13,211,067**	**$ 13,608,741**	**$ 14,974,631**
EXPENDITURES						
MAINTENANCE & OPERATIONS	$ -	$ -	$ 97,104	$ 500,000	$ 384,110	$ 500,000
TOTAL EXPENDITURES	**$ -**	**$ -**	**$ 97,104**	**$ 500,000**	**$ 384,110**	**$ 500,000**
TOTAL APPROPRIATIONS	**$ -**	**$ -**	**$ 97,104**	**$ 500,000**	**$ 384,110**	**$ 500,000**
ENDING BALANCE	$ 8,300,628	$ 9,953,610	$ 11,461,067	$ 12,711,067	$ 13,224,631	$ 14,474,631

Return to Table of Contents

Collin County
Adopted District Courts Records Technology Fund (0005) Summary
FY 2021

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

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 ADOPTED
BEGINNING BALANCE	$ 467,745	$ 488,085	$ 629,112	$ 631,741	$ 631,741	$ 775,616
REVENUE						
FEES/CHARGES FOR SERVICES	$ 135,621	$ 141,026	$ 147,983	$ 130,000	$ 143,875	$ 130,000
INVESTMENT REVENUES	-	-	-	-	-	-
TOTAL REVENUES	**$ 135,621**	**$ 141,026**	**$ 147,983**	**$ 130,000**	**$ 143,875**	**$ 130,000**
TOTAL RESOURCES	**$ 603,366**	**$ 629,112**	**$ 777,095**	**$ 761,741**	**$ 775,616**	**$ 905,616**
EXPENDITURES						
MAINTENANCE & OPERATIONS	$ 115,280	$ -	$ 145,353	$ 100,000	$ -	$ 100,000
TOTAL EXPENDITURES	**$ 115,280**	**$ -**	**$ 145,353**	**$ 100,000**	**$ -**	**$ 100,000**
TOTAL APPROPRIATIONS	**$ 115,280**	**$ -**	**$ 145,353**	**$ 100,000**	**$ -**	**$ 100,000**
ENDING BALANCE	$ 488,085	$ 629,112	$ 631,741	$ 661,741	$ 775,616	$ 805,616

Return to Table of Contents

Collin County
Adopted Courthouse Security Fund (0029) Summary
FY 2021

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

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 ADOPTED
BEGINNING BALANCE	$ 319,911	$ 668,561	$ 643,179	$ 548,660	$ 548,660	$ 830,563
REVENUE						
FEES/CHARGES FOR SERVICES	$ 331,817	$ 327,116	$ 322,237	$ 325,000	$ 363,346	$ 318,000
INVESTMENT REVENUES	-	-	-	-	-	-
TOTAL REVENUES	**$ 331,817**	**$ 327,116**	**$ 322,237**	**$ 325,000**	**$ 363,346**	**$ 318,000**
OTHER FINANCING SOURCES	$ 700,000	$ 350,000	$ 310,000	$ 310,000	$ 310,000	$ 410,000
TOTAL RESOURCES	**$ 1,351,728**	**$ 1,345,677**	**$ 1,275,416**	**$ 1,183,660**	**$ 1,222,006**	**$ 1,558,563**
EXPENDITURES						
SALARY & BENEFITS	$ 629,292	$ 645,729	$ 696,516	$ 760,723	$ 357,059	$ 784,060
TRAINING & TRAVEL	$ -	$ -	$ -	$ -	$ -	$ -
MAINTENANCE & OPERATIONS	53,875	56,770	30,240	73,180	34,383	73,180
CAPITAL OUTLAY	-	-	-	-	-	-
DEBT SERVICE	-	-	-	-	-	-
TOTAL EXPENDITURES	**$ 683,166**	**$ 702,498**	**$ 726,756**	**$ 833,903**	**$ 391,442**	**$ 857,240**
TOTAL APPROPRIATIONS	**$ 683,166**	**$ 702,498**	**$ 726,756**	**$ 833,903**	**$ 391,442**	**$ 857,240**
ENDING BALANCE	$ 668,561	$ 643,179	$ 548,660	$ 349,757	$ 830,563	$ 701,323

Return to Table of Contents

Collin County
Adopted Permanent Improvement Fund (0499) Summary
FY 2021

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

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 ADOPTED
BEGINNING BALANCE	$ 24,322,298	$ 25,350,439	$ 26,843,546	$ 23,994,417	$ 23,994,417	$ 24,417,257
REVENUE						
TAXES	$ 3,284,888	$ 2,873,946	$ 366,539	$ 2,133,171	$ 2,144,730	$ 1,391,951
INVESTMENT REVENUES	107,462	195,287	220,348	110,000	155,906	110,000
TOTAL REVENUES	**$ 3,392,350**	**$ 3,069,233**	**$ 586,886**	**$ 2,243,171**	**$ 2,301,041**	**$ 1,501,951**
TOTAL RESOURCES	**$ 27,714,647**	**$ 28,419,672**	**$ 27,430,432**	**$ 26,237,588**	**$ 26,295,458**	**$ 25,919,208**
EXPENDITURES						
MAINTENANCE & OPERATIONS	$ 248,084	$ 112,712	$ 264,285	$ 434,500	$ 505,982	$ 311,500
CAPITAL OUTLAY	2,116,124	1,463,415	3,171,730	1,808,671	1,372,218	1,140,000
TOTAL EXPENDITURES	**$ 2,364,208**	**$ 1,576,127**	**$ 3,436,015**	**$ 2,243,171**	**$ 1,878,200**	**$ 1,451,500**
TOTAL APPROPRIATIONS	**$ 2,364,208**	**$ 1,576,127**	**$ 3,436,015**	**$ 2,243,171**	**$ 1,878,200**	**$ 1,451,500**
ENDING BALANCE	$ 25,350,439	$ 26,843,546	$ 23,994,417	$ 23,994,417	$ 24,417,257	$ 24,467,708
RESERVED-OUTER LOOP				$ 15,463,570		$ 15,463,570
TOTAL RESERVES	**$ -**	**$ -**	**$ -**	**$ 15,463,570**	**$ -**	**$ 15,463,570**
FUND BALANCE AFTER RESERVES	$ 25,350,439	$ 26,843,546	$ 23,994,417	$ 8,530,847	$ 24,417,257	$ 9,004,138

Return to Table of Contents

Collin County
Adopted Road and Bridge Fund (1010) Summary
FY 2021

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

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 ADOPTED
BEGINNING BALANCE	$ 35,854,369	$ 43,343,939	$ 50,977,934	$ 58,060,516	$ 58,060,516	$ 58,655,621
REVENUE						
TAXES	$ 437,670	$ -	$ -	$ -	$ -	$ -
FEES/CHARGES FOR SERVICES	19,629,761	20,374,663	21,057,105	21,196,000	20,897,174	21,181,000
FINES	1,528,744	1,349,827	1,248,245	1,398,300	947,558	1,203,450
INTERGOVERNMNENTAL REV	34,516	32,717	-	-	-	-
INVESTMENT REVENUES	365,855	777,735	1,156,470	400,000	910,697	400,000
LICENSE & PERMITS	4,437	5,157	5,742	5,500	7,182	5,500
OTHER REVENUE	422,636	366,978	706,657	100,100	455,679	150,100
TOTAL REVENUES	**$ 22,423,621**	**$ 22,907,077**	**$ 24,174,220**	**$ 23,099,900**	**$ 23,218,289**	**$ 22,940,050**
TOTAL RESOURCES	**$ 58,277,990**	**$ 66,251,016**	**$ 75,152,154**	**$ 81,160,416**	**$ 81,278,805**	**$ 81,595,671**
EXPENDITURES						
SALARY & BENEFITS	$ 6,563,656	$ 7,009,382	$ 7,520,640	$ 8,138,211	$ 7,732,780	$ 8,443,525
TRAINING & TRAVEL	20,257	20,555	22,715	42,319	11,898	42,319
MAINTENANCE & OPERATIONS	5,593,183	5,315,522	7,369,260	13,971,731	11,829,165	13,974,350
CAPITAL OUTLAY	2,756,956	2,927,624	2,179,023	2,992,779	3,049,340	2,382,450
TOTAL EXPENDITURES	**$ 14,934,051**	**$ 15,273,082**	**$ 17,091,638**	**$ 25,145,040**	**$ 22,623,184**	**$ 24,842,644**
TOTAL APPROPRIATIONS	**$ 14,934,051**	**$ 15,273,082**	**$ 17,091,638**	**$ 25,145,040**	**$ 22,623,184**	**$ 24,842,644**
ENDING BALANCE	$ 43,343,939	$ 50,977,934	$ 58,060,516	$ 56,015,376	$ 58,655,621	$ 56,753,027
COM-FUEL	$ -	$ -	$ -	$ 500,000	$ -	$ 500,000
COM-ROAD MATERIALS	-	-	-	500,000	-	500,000
TRAILS OF BLUE RIDGE	-	-	-	-	-	500,000
TOTAL RESERVES	**$ -**	**$ -**	**$ -**	**$ 1,000,000**	**$ -**	**$ 1,500,000**
FUND BALANCE AFTER RESERVES	$ 43,343,939	$ 50,977,934	$ 58,060,516	$ 55,015,376	$ 58,655,621	$ 55,253,027

Return to Table of Contents

Collin County
Adopted Judicial Appellate Fund (1013) Summary
FY 2021

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

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 ADOPTED
BEGINNING BALANCE	$ 144,194	$ 144,194	$ 207,021	$ 256,364	$ 256,364	$ 332,397
REVENUE						
FEES/CHARGES FOR SERVICES	$ 75,597	$ 80,270	$ 86,736	$ 80,000	$ 76,588	$ 80,000
INVESTMENT REVENUES	1,812	3,255	5,654	3,000	2,913	3,000
TOTAL REVENUES	**$ 77,409**	**$ 83,525**	**$ 92,390**	**$ 83,000**	**$ 79,502**	**$ 83,000**
TOTAL RESOURCES	**$ 221,603**	**$ 227,719**	**$ 299,410**	**$ 339,364**	**$ 335,865**	**$ 415,397**
EXPENDITURES						
MAINTENANCE & OPERATIONS	$ 77,409	$ 20,698	$ 43,047	$ 83,000	$ 3,469	$ 83,000
TOTAL EXPENDITURES	**$ 77,409**	**$ 20,698**	**$ 43,047**	**$ 83,000**	**$ 3,469**	**$ 83,000**
TOTAL APPROPRIATIONS	**$ 77,409**	**$ 20,698**	**$ 43,047**	**$ 83,000**	**$ 3,469**	**$ 83,000**
ENDING BALANCE	$ 144,194	$ 207,021	$ 256,364	$ 256,364	$ 332,397	$ 332,397

Return to Table of Contents

Collin County
Adopted Court Reporters Fund (1015) Summary
FY 2021

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

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 ADOPTED
BEGINNING BALANCE	$ 187,535	$ 258,362	$ 322,012	$ 250,338	$ 250,338	$ 235,209
REVENUE						
FEES/CHARGES FOR SERVICES	$ 287,847	$ 288,115	$ 309,481	$ 285,000	$ 258,718	$ 270,000
INVESTMENT REVENUES	-	-	-	-	-	-
TOTAL REVENUES	**$ 287,847**	**$ 288,115**	**$ 309,481**	**$ 285,000**	**$ 258,718**	**$ 270,000**
TOTAL RESOURCES	**$ 475,382**	**$ 546,477**	**$ 631,493**	**$ 535,338**	**$ 509,056**	**$ 505,209**
EXPENDITURES						
MAINTENANCE & OPERATIONS	$ 217,020	$ 224,465	$ 381,156	$ 357,140	$ 273,847	$ 357,140
TOTAL EXPENDITURES	**$ 217,020**	**$ 224,465**	**$ 381,156**	**$ 357,140**	**$ 273,847**	**$ 357,140**
TOTAL APPROPRIATIONS	**$ 217,020**	**$ 224,465**	**$ 381,156**	**$ 357,140**	**$ 273,847**	**$ 357,140**
ENDING BALANCE	$ 258,362	$ 322,012	$ 250,338	$ 178,198	$ 235,209	$ 148,069

Return to Table of Contents

Collin County
Adopted Law Libray Fund (1021) Summary
FY 2021

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

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 ADOPTED
BEGINNING BALANCE	$ 2,951,839	$ 3,163,665	$ 3,391,383	$ 3,645,106	$ 3,645,106	$ 3,825,163
REVENUE						
FEES/CHARGES FOR SERVICES	$ 529,218	$ 561,899	$ 607,149	$ 555,000	$ 536,714	$ 530,000
INVESTMENT REVENUES	-	-	-	-	-	-
OTHER REVENUE	22,149	21,422	20,131	20,000	13,750	15,000
TOTAL REVENUES	**$ 551,367**	**$ 583,321**	**$ 627,280**	**$ 575,000**	**$ 550,464**	**$ 545,000**
TOTAL RESOURCES	**$ 3,503,206**	**$ 3,746,986**	**$ 4,018,663**	**$ 4,220,106**	**$ 4,195,570**	**$ 4,370,163**
EXPENDITURES						
SALARY & BENEFITS	$ 156,626	$ 169,595	$ 173,423	$ 195,668	$ 190,459	$ 202,263
TRAINING & TRAVEL	3,000	330	2,471	2,875	235	2,950
MAINTENANCE & OPERATIONS	179,916	185,678	197,663	234,668	179,712	220,843
TOTAL EXPENDITURES	**$ 339,541**	**$ 355,603**	**$ 373,557**	**$ 433,211**	**$ 370,406**	**$ 426,056**
TOTAL APPROPRIATIONS	**$ 339,541**	**$ 355,603**	**$ 373,557**	**$ 433,211**	**$ 370,406**	**$ 426,056**
ENDING BALANCE	$ 3,163,665	$ 3,391,383	$ 3,645,106	$ 3,786,895	$ 3,825,163	$ 3,944,107

Return to Table of Contents

Collin County
Adopted County Clerk Records Management and Preservation Fund (1025) Summary
FY 2021

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

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 ADOPTED
BEGINNING BALANCE	$ 5,729,998	$ 7,001,630	$ 8,168,288	$ 9,203,033	$ 9,203,033	$ 10,718,494
REVENUE						
FEES/CHARGES FOR SERVICES	$ 1,785,723	$ 1,659,008	$ 1,601,541	$ 1,434,000	$ 2,147,243	$ 1,434,000
INVESTMENT REVENUES	-	-	-	-	-	-
TOTAL REVENUES	**$ 1,785,723**	**$ 1,659,008**	**$ 1,601,541**	**$ 1,434,000**	**$ 2,147,243**	**$ 1,434,000**
TOTAL RESOURCES	**$ 7,515,721**	**$ 8,660,638**	**$ 9,769,829**	**$ 10,637,033**	**$ 11,350,276**	**$ 12,152,494**
EXPENDITURES						
SALARY & BENEFITS	$ 340,946	$ 328,803	$ 352,254	$ 435,286	$ 398,112	$ 533,141
TRAINING & TRAVEL	1,953	4,901	1,346	26,800	-	27,810
MAINTENANCE & OPERATIONS	171,192	158,645	213,196	1,353,767	233,669	1,378,025
CAPITAL OUTLAY	-	-	-	-	-	-
TOTAL EXPENDITURES	**$ 514,091**	**$ 492,350**	**$ 566,796**	**$ 1,815,853**	**$ 631,781**	**$ 1,938,976**
TOTAL APPROPRIATIONS	**$ 514,091**	**$ 492,350**	**$ 566,796**	**$ 1,815,853**	**$ 631,781**	**$ 1,938,976**
ENDING BALANCE	$ 7,001,630	$ 8,168,288	$ 9,203,033	$ 8,821,180	$ 10,718,494	$ 10,213,518

Return to Table of Contents

Collin County
Adopted District Clerk Records Management and Preservation Fund (1026) Summary
FY 2021

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

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 ADOPTED
BEGINNING BALANCE	$ 318,682	$ 250,021	$ 179,651	$ 105,394	$ 105,394	$ 73,853
REVENUE						
FEES/CHARGES FOR SERVICES	$ 58,262	$ 60,238	$ 64,728	$ 61,500	$ 70,820	$ 63,000
INVESTMENT REVENUES	-	-	-	-	-	-
TOTAL REVENUES	**$ 58,262**	**$ 60,238**	**$ 64,728**	**$ 61,500**	**$ 70,820**	**$ 63,000**
TOTAL RESOURCES	**$ 376,944**	**$ 310,259**	**$ 244,379**	**$ 166,894**	**$ 176,214**	**$ 136,853**
EXPENDITURES						
SALARY & BENEFITS	$ 126,924	$ 130,608	$ 138,985	$ 144,769	$ 102,362	$ 64,786
TOTAL EXPENDITURES	**$ 126,924**	**$ 130,608**	**$ 138,985**	**$ 144,769**	**$ 102,362**	**$ 64,786**
TOTAL APPROPRIATIONS	**$ 126,924**	**$ 130,608**	**$ 138,985**	**$ 144,769**	**$ 102,362**	**$ 64,786**
ENDING BALANCE	$ 250,021	$ 179,651	$ 105,394	$ 22,125	$ 73,853	$ 72,067

Return to Table of Contents

Collin County
Adopted Justice Court Technology Fund (1028) Summary
FY 2021

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

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 ADOPTED
BEGINNING BALANCE	$ 554,548	$ 637,858	$ 726,657	$ 794,642	$ 794,642	$ 876,357
REVENUE						
FEES/CHARGES FOR SERVICES	$ 101,958	$ 113,291	$ 105,633	$ 96,000	$ 99,745	$ 90,000
OTHER REVENUE	-	-	-	-	1,389	-
TOTAL REVENUES	**$ 101,958**	**$ 113,291**	**$ 105,633**	**$ 96,000**	**$ 101,134**	**$ 90,000**
TOTAL RESOURCES	**$ 656,506**	**$ 751,149**	**$ 832,290**	**$ 890,642**	**$ 895,776**	**$ 966,357**
EXPENDITURES						
TRAINING & TRAVEL	$ 16,976	$ 10,714	$ 20,387	$ 35,735	$ 7,362	$ 35,735
MAINTENANCE & OPERATIONS	1,672	13,778	17,260	118,559	12,058	116,897
CAPITAL OUTLAY	-	-	-	-	-	8,436
TOTAL EXPENDITURES	**$ 18,648**	**$ 24,492**	**$ 37,647**	**$ 154,294**	**$ 19,420**	**$ 161,068**
TOTAL APPROPRIATIONS	**$ 18,648**	**$ 24,492**	**$ 37,647**	**$ 154,294**	**$ 19,420**	**$ 161,068**
ENDING BALANCE	$ 637,858	$ 726,657	$ 794,642	$ 736,348	$ 876,357	$ 805,289

Return to Table of Contents

Collin County
Adopted Economic Development 2001 Fund (1031) Summary
FY 2021

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

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 ADOPTED
BEGINNING BALANCE	$ 71,742	$ 149,911	$ 98,004	$ 407,916	$ 407,916	$ 273,721
REVENUE						
INTERGOVERNMNENTAL REV	$ 147,977	$ 70,099	$ 404,042	$ -	$ 2,584	$ -
INVESTMENT REVENUES	$ 581	$ 1,248	$ 1,757	$ 500	$ 4,071	$ 500
TOTAL REVENUES	**$ 148,558**	**$ 71,347**	**$ 405,798**	**$ 500**	**$ 6,655**	**$ 500**
TOTAL RESOURCES	**$ 220,300**	**$ 221,259**	**$ 503,803**	**$ 408,416**	**$ 414,571**	**$ 274,221**
EXPENDITURES						
MAINTENANCE & OPERATIONS	$ 70,389	$ 123,254	$ 95,887	$ 85,850	$ 140,850	$ 140,850
TOTAL EXPENDITURES	**$ 70,389**	**$ 123,254**	**$ 95,887**	**$ 85,850**	**$ 140,850**	**$ 140,850**
TOTAL APPROPRIATIONS	**$ 70,389**	**$ 123,254**	**$ 95,887**	**$ 85,850**	**$ 140,850**	**$ 140,850**
ENDING BALANCE	$ 149,911	$ 98,004	$ 407,916	$ 322,566	$ 273,721	$ 133,371

Return to Table of Contents

Collin County
Adopted Contract Elections Fund (1033) Summary
FY 2021

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

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 ADOPTED
BEGINNING BALANCE	$ 2,390,591	$ 2,716,868	$ 2,708,301	$ 2,940,909	$ 2,940,909	$ 2,022,400
REVENUE						
FEES/CHARGES FOR SERVICES	$ 675,066	$ 417,340	$ 715,194	$ 630,000	$ 200,614	$ 500,000
INVESTMENT REVENUES	24,414	47,853	73,016	25,000	31,564	25,000
TOTAL REVENUES	**$ 699,480**	**$ 465,193**	**$ 788,210**	**$ 655,000**	**$ 232,177**	**$ 525,000**
TOTAL RESOURCES	**$ 3,090,071**	**$ 3,182,061**	**$ 3,496,510**	**$ 3,595,909**	**$ 3,173,087**	**$ 2,547,400**
EXPENDITURES						
SALARY & BENEFITS	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 400,000
TRAINING & TRAVEL	19,867	13,037	18,151	25,000	-	25,000
MAINTENANCE & OPERATIONS	144,437	235,966	286,914	407,561	924,350	407,561
CAPITAL OUTLAY	8,899	24,758	50,536	-	26,336	-
TOTAL EXPENDITURES	**$ 373,203**	**$ 473,761**	**$ 555,601**	**$ 632,561**	**$ 1,150,686**	**$ 832,561**
TOTAL APPROPRIATIONS	**$ 373,203**	**$ 473,761**	**$ 555,601**	**$ 632,561**	**$ 1,150,686**	**$ 832,561**
ENDING BALANCE	$ 2,716,868	$ 2,708,301	$ 2,940,909	$ 2,963,348	$ 2,022,400	$ 1,714,839

Return to Table of Contents

Collin County
Adopted District Attorney Forfeiture Fund (1037) Summary
FY 2021

Fund set up to account for the receipts awarded by the courts to the District Attorney from forfeited drug proceeds, and the disbursement of those funds for official purposes of the office.

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 ADOPTED
BEGINNING BALANCE	$ 485,926	$ 562,963	$ 791,123	$ 857,798	$ 857,798	$ 928,593
REVENUE						
INVESTMENT REVENUES	$ 4,948	$ 11,832	$ 20,051	$ -	$ 9,806	$ -
OTHER REVENUE	88,053	248,158	69,706	-	77,714	-
TOTAL REVENUES	**$ 93,001**	**$ 259,990**	**$ 89,758**	**$ -**	**$ 87,520**	**$ -**
TOTAL RESOURCES	**$ 578,927**	**$ 822,953**	**$ 880,880**	**$ 857,798**	**$ 945,318**	**$ 928,593**
EXPENDITURES						
TRAINING & TRAVEL	$ 22	$ -	$ 750	$ -	$ -	$ 20,000
MAINTENANCE & OPERATIONS	11,126	31,830	22,332	-	16,725	105,000
CAPITAL OUTLAY	-	-	-	-	-	-
TOTAL EXPENDITURES	**$ 11,148**	**$ 31,830**	**$ 23,082**	**$ -**	**$ 16,725**	**$ 125,000**
TRANSFERS	$ 4,816	$ -	$ -	$ -	$ -	$ -
TOTAL APPROPRIATIONS	**$ 15,964**	**$ 31,830**	**$ 23,082**	**$ -**	**$ 16,725**	**$ 125,000**
ENDING BALANCE	$ 562,963	$ 791,123	$ 857,798	$ 857,798	$ 928,593	$ 803,593

Return to Table of Contents

Collin County
Adopted Healthcare Foundation Fund (1040) Summary
FY 2021

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

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 ADOPTED
BEGINNING BALANCE	$ 4,619,375	$ 3,744,268	$ 5,796,200	$ 5,792,407	$ 5,792,407	$ 5,694,232
REVENUE						
FEES/CHARGES FOR SERVICES	$ 144,344	$ 140,824	$ 148,505	$ 130,200	$ 120,457	$ 122,200
INTERGOVERNMNENTAL REV	355,908	772,031	417,987	40,000	228,523	40,000
INVESTMENT REVENUES	1,137,591	1,250,048	1,360,475	1,249,454	1,236,632	1,249,454
OTHER REVENUE	21,591	17,105	9,122	10,000	1,271	1,000
TOTAL REVENUES	**$ 1,659,434**	**$ 2,180,008**	**$ 1,936,088**	**$ 1,429,654**	**$ 1,586,883**	**$ 1,412,654**
OTHER FINANCING SOURCES	$ 500,000	$ 3,300,000	$ 1,800,000	$ 1,800,000	$ 1,800,000	$ 2,650,000
TOTAL RESOURCES	**$ 6,778,809**	**$ 9,224,277**	**$ 9,532,288**	**$ 9,022,061**	**$ 9,179,290**	**$ 9,756,886**
EXPENDITURES						
SALARY & BENEFITS	$ 2,022,223	$ 2,139,668	$ 2,522,203	$ 2,680,368	$ 1,849,680	$ 3,747,049
TRAINING & TRAVEL	32,542	32,099	16,849	53,000	9,315	53,000
MAINTENANCE & OPERATIONS	961,626	1,256,310	1,183,607	2,011,393	1,625,462	2,011,393
CAPITAL OUTLAY	18,149	-	17,222	-	600	-
TOTAL EXPENDITURES	**$ 3,034,540**	**$ 3,428,077**	**$ 3,739,881**	**$ 4,744,761**	**$ 3,485,058**	**$ 5,811,442**
TOTAL APPROPRIATIONS	**$ 3,034,540**	**$ 3,428,077**	**$ 3,739,881**	**$ 4,744,761**	**$ 3,485,058**	**$ 5,811,442**
ENDING BALANCE	$ 3,744,268	$ 5,796,200	$ 5,792,407	$ 4,277,300	$ 5,694,232	$ 3,945,444

Return to Table of Contents

Collin County
Adopted County Records Management and Preservation Fund (1044) Summary
FY 2021

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

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 ADOPTED
BEGINNING BALANCE	$ 598,377	$ 382,154	$ 278,529	$ 304,828	$ 304,828	$ 401,383
REVENUE						
FEES/CHARGES FOR SERVICES	$ 248,284	$ 242,412	$ 257,031	$ 237,000	$ 187,345	$ 224,000
INVESTMENT REVENUES	-	-	-	-	-	-
TOTAL REVENUES	**$ 248,284**	**$ 242,412**	**$ 257,031**	**$ 237,000**	**$ 189,331**	**$ 224,000**
TOTAL RESOURCES	**$ 846,661**	**$ 624,566**	**$ 535,561**	**$ 541,828**	**$ 494,159**	**$ 625,383**
EXPENDITURES						
MAINTENANCE & OPERATIONS	$ 388,908	$ 346,037	$ 230,733	$ 295,500	$ 92,776	$ 270,000
CAPITAL OUTLAY	75,600	-	-	-	-	-
TOTAL EXPENDITURES	**$ 464,508**	**$ 346,037**	**$ 230,733**	**$ 295,500**	**$ 92,776**	**$ 270,000**
TOTAL APPROPRIATIONS	**$ 464,508**	**$ 346,037**	**$ 230,733**	**$ 295,500**	**$ 92,776**	**$ 270,000**
ENDING BALANCE	$ 382,154	$ 278,529	$ 304,828	$ 246,328	$ 401,383	$ 355,383

Return to Table of Contents

Collin County
Adopted DA Pre-Trial Intervention Program Fund (1049) Summary
FY 2021

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

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 ADOPTED
BEGINNING BALANCE	$ 661,143	$ 768,616	$ 895,355	$ 985,360	$ 985,360	$ 961,040
REVENUE						
FEES/CHARGES FOR SERVICES	$ 155,480	$ 232,431	$ 217,770	$ 175,000	$ 102,800	$ 100,000
INVESTMENT REVENUES	-	-	-	-	-	-
TOTAL REVENUES	**$ 155,480**	**$ 232,431**	**$ 217,770**	**$ 175,000**	**$ 102,800**	**$ 100,000**
TOTAL RESOURCES	**$ 816,623**	**$ 1,001,047**	**$ 1,113,125**	**$ 1,160,360**	**$ 1,088,160**	**$ 1,061,040**
EXPENDITURES						
SALARY & BENEFITS	$ 47,238	$ 100,071	$ 121,434	$ 125,685	$ 127,120	$ 130,464
TRAINING & TRAVEL	709	1,276	4,652	5,500	-	5,500
MAINTENANCE & OPERATIONS	60	4,344	1,680	5,800	-	8,800
TOTAL EXPENDITURES	**$ 48,006**	**$ 105,691**	**$ 127,766**	**$ 136,985**	**$ 127,120**	**$ 144,764**
TRANSFERS	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL APPROPRIATIONS	**$ 48,006**	**$ 105,691**	**$ 127,766**	**$ 136,985**	**$ 127,120**	**$ 144,764**
ENDING BALANCE	$ 768,616	$ 895,355	$ 985,360	$ 1,023,375	$ 961,040	$ 916,276

Return to Table of Contents

Collin County
Adopted Drug Court/Specialty Court Program Fund (1050) Summary
FY 2021

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

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 ADOPTED
BEGINNING BALANCE	$ 242,146	$ 236,801	$ 152,382	$ 80,674	$ 80,674	$ 103,142
REVENUE						
FEES/CHARGES FOR SERVICES	$ 89,950	$ 67,724	$ 79,121	$ 72,800	$ 52,586	$ 58,000
INVESTMENT REVENUES	-	-	-	-	-	-
OTHER REVENUE	5,120	3,656	614	-	418	-
TOTAL REVENUES	**$ 95,070**	**$ 71,380**	**$ 79,735**	**$ 72,800**	**$ 53,004**	**$ 58,000**
OTHER FINANCING SOURCES	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL RESOURCES	**$ 337,216**	**$ 308,181**	**$ 232,117**	**$ 153,474**	**$ 133,679**	**$ 161,142**
EXPENDITURES						
TRAINING & TRAVEL	$ 6,769	$ 6,696	$ 5,699	$ 3,200	$ -	$ -
MAINTENANCE & OPERATIONS	93,646	149,103	136,542	69,600	30,537	58,000
TOTAL EXPENDITURES	**$ 100,415**	**$ 155,799**	**$ 142,241**	**$ 72,800**	**$ 30,537**	**$ 58,000**
TRANSFERS	$ -	$ -	$ 9,202	$ -	$ -	$ -
TOTAL APPROPRIATIONS	**$ 100,415**	**$ 155,799**	**$ 151,443**	**$ 72,800**	**$ 30,537**	**$ 58,000**
ENDING BALANCE	$ 236,801	$ 152,382	$ 80,674	$ 80,674	$ 103,142	$ 103,142

Return to Table of Contents

Collin County
Adopted County Courts Technology Fund (1052) Summary
FY 2021

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

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 ADOPTED
BEGINNING BALANCE	$ 241,165	$ 297,222	$ 356,994	$ 419,742	$ 419,742	$ 473,471
REVENUE						
FEES/CHARGES FOR SERVICES	$ 56,456	$ 60,370	$ 63,419	$ 59,000	$ 59,458	$ 54,000
INVESTMENT REVENUES	-	-	-	-	-	-
TOTAL REVENUES	**$ 56,456**	**$ 60,370**	**$ 63,419**	**$ 59,000**	**$ 59,458**	**$ 54,000**
TOTAL RESOURCES	**$ 297,621**	**$ 357,592**	**$ 420,412**	**$ 478,742**	**$ 479,200**	**$ 527,471**
EXPENDITURES						
MAINTENANCE & OPERATIONS	$ 399	$ 599	$ 670	$ 1,568	$ 5,729	$ 1,568
TOTAL EXPENDITURES	**$ 399**	**$ 599**	**$ 670**	**$ 1,568**	**$ 5,729**	**$ 1,568**
TOTAL APPROPRIATIONS	**$ 399**	**$ 599**	**$ 670**	**$ 1,568**	**$ 5,729**	**$ 1,568**
ENDING BALANCE	$ 297,222	$ 356,994	$ 419,742	$ 477,174	$ 473,471	$ 525,903

Return to Table of Contents

Collin County
Adopted District Courts Technology Fund (1053) Summary
FY 2021

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

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 ADOPTED
BEGINNING BALANCE	$ 189,150	$ 246,122	$ 310,260	$ 365,669	$ 365,669	$ 427,515
REVENUE						
FEES/CHARGES FOR SERVICES	$ 58,292	$ 64,138	$ 67,134	$ 64,000	$ 64,748	$ 58,000
INVESTMENT REVENUES	-	-	-	-	-	-
TOTAL REVENUES	**$ 58,292**	**$ 64,138**	**$ 67,134**	**$ 64,000**	**$ 64,748**	**$ 58,000**
TOTAL RESOURCES	**$ 247,442**	**$ 310,260**	**$ 377,394**	**$ 429,669**	**$ 430,417**	**$ 485,515**
EXPENDITURES						
MAINTENANCE & OPERATIONS	$ 1,320	$ -	$ 11,724	$ 2,016	$ 2,902	$ 2,016
TOTAL EXPENDITURES	**$ 1,320**	**$ -**	**$ 11,724**	**$ 2,016**	**$ 2,902**	**$ 2,016**
TOTAL APPROPRIATIONS	**$ 1,320**	**$ -**	**$ 11,724**	**$ 2,016**	**$ 2,902**	**$ 2,016**
ENDING BALANCE	$ 246,122	$ 310,260	$ 365,669	$ 427,653	$ 427,515	$ 483,499

Return to Table of Contents

Collin County
Adopted Probate Contributions Fund (1054) Summary
FY 2021

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

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 ADOPTED
BEGINNING BALANCE	$ 528,965	$ 589,371	$ 644,994	$ 701,630	$ 701,630	$ 729,540
REVENUE						
INTERGOVERNMNENTAL REV	$ 85,086	$ 97,788	$ 97,788	$ 40,000	$ 75,750	$ 40,000
INVESTMENT REVENUES	5,185	10,093	15,798	-	7,950	-
TOTAL REVENUES	**$ 90,271**	**$ 107,882**	**$ 113,587**	**$ 40,000**	**$ 83,700**	**$ 40,000**
TOTAL RESOURCES	**$ 619,236**	**$ 697,252**	**$ 758,581**	**$ 741,630**	**$ 785,330**	**$ 769,540**
EXPENDITURES						
SALARY & BENEFITS	$ 24,816	$ 49,987	$ 52,575	$ 70,214	$ 54,345	$ 72,938
TRAINING & TRAVEL	4,781	2,108	3,750	10,451	1,082	10,451
MAINTENANCE & OPERATIONS	268	163	626	1,900	362	1,900
TOTAL EXPENDITURES	**$ 29,865**	**$ 52,258**	**$ 56,951**	**$ 82,565**	**$ 55,790**	**$ 85,289**
TOTAL APPROPRIATIONS	**$ 29,865**	**$ 52,258**	**$ 56,951**	**$ 82,565**	**$ 55,790**	**$ 85,289**
ENDING BALANCE	$ 589,371	$ 644,994	$ 701,630	$ 659,065	$ 729,540	$ 684,251

Return to Table of Contents

Collin County
Adopted District Clerk Court Records Preservation Fund (1056) Summary
FY 2021

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

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 ADOPTED
BEGINNING BALANCE	$ 407,198	$ 403,424	$ 501,748	$ 607,927	$ 607,927	$ 709,826
REVENUE						
FEES/CHARGES FOR SERVICES	$ 95,925	$ 98,324	$ 106,179	$ 85,000	$ 101,899	$ 85,000
INVESTMENT REVENUES	-	-	-	-	-	-
TOTAL REVENUES	**$ 95,925**	**$ 98,324**	**$ 106,179**	**$ 85,000**	**$ 101,899**	**$ 85,000**
TOTAL RESOURCES	**$ 503,123**	**$ 501,748**	**$ 607,927**	**$ 692,927**	**$ 709,826**	**$ 794,826**
EXPENDITURES						
MAINTENANCE & OPERATIONS	$ 99,699	$ -	$ -	$ 100,000	$ -	$ 100,000
TOTAL EXPENDITURES	**$ 99,699**	**$ -**	**$ -**	**$ 100,000**	**$ -**	**$ 100,000**
TOTAL APPROPRIATIONS	**$ 99,699**	**$ -**	**$ -**	**$ 100,000**	**$ -**	**$ 100,000**
ENDING BALANCE	$ 403,424	$ 501,748	$ 607,927	$ 592,927	$ 709,826	$ 694,826

Return to Table of Contents

Collin County
Adopted DA Federal Treasury Forfeiture Fund (1060) Summary
FY 2021

Fund used to account for forfeited funds awarded by courts to the District attorney related to federal treasury cases. Proceeds are restricted for benefit of the Office of District Attorney.

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 ADOPTED
BEGINNING BALANCE	$ 538,593	$ 493,089	$ 638,440	$ 491,830	$ 491,830	$ 1,769,348
REVENUE						
INVESTMENT REVENUES	$ 841	$ 2,298	$ 9,311	$ -	$ 12,972	$ -
OTHER REVENUE	-	143,281	-	-	1,415,899	-
TOTAL REVENUES	**$ 841**	**$ 145,579**	**$ 9,311**	**$ -**	**$ 1,428,871**	**$ -**
TOTAL RESOURCES	**$ 539,434**	**$ 638,668**	**$ 647,751**	**$ 491,830**	**$ 1,920,701**	**$ 1,769,348**
EXPENDITURES						
SALARY & BENEFITS	$ -	$ -	$ 127,154	$ 125,682	$ 146,208	$ 131,615
TRAINING & TRAVEL	$ 29,345	$ 228	$ -	$ 5,500	$ 3,290	$ 20,000
MAINTENANCE & OPERATIONS	$ 17,000	$ -	$ 28,767	$ 5,455	$ 1,854	$ 37,500
TOTAL EXPENDITURES	**$ 46,345**	**$ 228**	**$ 155,921**	**$ 136,637**	**$ 151,352**	**$ 189,115**
TOTAL APPROPRIATIONS	**$ 46,345**	**$ 228**	**$ 155,921**	**$ 136,637**	**$ 151,352**	**$ 189,115**
ENDING BALANCE	$ 493,089	$ 638,440	$ 491,830	$ 355,193	$ 1,769,348	$ 1,580,233

Return to Table of Contents

Collin County
Adopted DA Federal Justice Forfeiture Fund (1063) Summary
FY 2021

Fund used to account for forfeited funds awarded by courts to the District attorney related to federal justice cases. Proceeds are restricted for benefit of the Office of District Attorney.

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 ADOPTED
BEGINNING BALANCE	$ 141,718	$ 146,949	$ 149,886	$ 150,121	$ 150,121	$ 148,226
REVENUE						
INVESTMENT REVENUES	$ 231	$ 296	$ 235	$ -	$ 235	$ -
OTHER REVENUE	5,000	2,641	-	-	-	-
TOTAL REVENUES	**$ 5,231**	**$ 2,937**	**$ 235**	**$ -**	**$ 235**	**$ -**
TOTAL RESOURCES	**$ 146,949**	**$ 149,886**	**$ 150,121**	**$ 150,121**	**$ 150,356**	**$ 148,226**
EXPENDITURES						
MAINTENANCE & OPERATIONS	$ -	$ -	$ -	$ -	$ 2,130	$ 25,000
TOTAL EXPENDITURES	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,130**	**$ 35,000**
TOTAL APPROPRIATIONS	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,130**	**$ 35,000**
ENDING BALANCE	$ 146,949	$ 149,886	$ 150,121	$ 150,121	$ 148,226	$ 113,226

Return to Table of Contents

Collin County
Adopted Debt Service Fund (3001) Summary
FY 2021

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

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 ADOPTED
BEGINNING BALANCE	$ 18,983,439	$ 20,597,415	$ 22,277,787	$ 6,356,300	$ 6,356,300	$ 7,106,231
REVENUE						
TAXES	$ 60,441,930	$ 66,240,808	$ 73,821,723	$ 76,499,888	$ 76,914,449	$ 80,470,183
INTERGOVERNMNENTAL REV	293,275	278,070	132,136	265,000	-	-
INVESTMENT REVENUES	$ 266,323	$ 456,053	$ 680,991	$ 260,000	$ 253,773	$ 260,000
OTHER REVENUE	$ -	$ -	$ 1,457,103	$ -	$ 49,411,512	$ -
TOTAL REVENUES	**$ 61,001,528**	**$ 66,974,931**	**$ 76,091,952**	**$ 77,024,888**	**$ 126,579,734**	**$ 80,730,183**
OTHER FINANCING SOURCES	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL RESOURCES	**$ 79,984,966**	**$ 87,572,346**	**$ 98,369,739**	**$ 83,381,188**	**$ 132,936,034**	**$ 87,836,414**
EXPENDITURES						
DEBT SERVICE	$ 59,387,552	$ 65,294,559	$ 92,013,439	$ 76,469,871	$ 125,829,803	$ 80,395,153
TOTAL EXPENDITURES	**$ 59,387,552**	**$ 65,294,559**	**$ 92,013,439**	**$ 76,469,871**	**$ 125,829,803**	**$ 80,395,153**
TOTAL APPROPRIATIONS	**$ 59,387,552**	**$ 65,294,559**	**$ 92,013,439**	**$ 76,469,871**	**$ 125,829,803**	**$ 80,395,153**
ENDING BALANCE	$ 20,597,415	$ 22,277,787	$ 6,356,300	$ 6,911,317	$ 7,106,231	$ 7,441,261

Return to Table of Contents

Collin County
Adopted Liability Insurance Fund (5501) Summary
FY 2021

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

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 ADOPTED
BEGINNING BALANCE	$ 2,224,637	$ 3,239,406	$ 3,807,326	$ 4,451,912	$ 4,451,912	$ 4,612,262
REVENUE						
INSURANCE/EMPLOYEE BENEFT	$ 1,995,726	$ 1,805,666	$ 2,842,714	$ 1,695,000	$ 1,623,359	$ 1,745,000
INVESTMENT REVENUES	29,914	68,012	124,579	30,000	61,693	30,000
TOTAL REVENUES	**$ 2,025,640**	**$ 1,873,678**	**$ 2,967,293**	**$ 1,725,000**	**$ 1,685,052**	**$ 1,775,000**
TOTAL RESOURCES	**$ 4,250,277**	**$ 5,113,084**	**$ 6,774,619**	**$ 6,176,912**	**$ 6,136,964**	**$ 6,387,262**
EXPENDITURES						
MAINTENANCE & OPERATIONS	$ 1,010,872	$ 1,305,758	$ 2,322,707	$ 1,695,000	$ 1,524,702	$ 1,695,000
TOTAL EXPENDITURES	**$ 1,010,872**	**$ 1,305,758**	**$ 2,322,707**	**$ 1,695,000**	**$ 1,524,702**	**$ 1,695,000**
TOTAL APPROPRIATIONS	**$ 1,010,872**	**$ 1,305,758**	**$ 2,322,707**	**$ 1,695,000**	**$ 1,524,702**	**$ 1,695,000**
ENDING BALANCE	$ 3,239,406	$ 3,807,326	$ 4,451,912	$ 4,481,912	$ 4,612,262	$ 4,692,262

Return to Table of Contents

Collin County
Adopted Workers Compensation Fund (5502) Summary
FY 2021

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

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 ADOPTED
BEGINNING BALANCE	$ 1,142,105	$ 1,959,757	$ 2,687,287	$ 3,290,717	$ 3,290,717	$ 4,009,566
REVENUE						
INSURANCE/EMPLOYEE BENEFT	$ 1,045,307	$ 933,404	$ 887,735	$ 885,000	$ 983,328	$ 885,000
INVESTMENT REVENUES	21,571	51,679	94,181	25,000	52,605	25,000
TOTAL REVENUES	**$ 1,066,877**	**$ 985,083**	**$ 981,916**	**$ 910,000**	**$ 1,035,933**	**$ 910,000**
TOTAL RESOURCES	**$ 2,208,982**	**$ 2,944,840**	**$ 3,669,203**	**$ 4,200,717**	**$ 4,326,650**	**$ 4,919,566**
EXPENDITURES						
MAINTENANCE & OPERATIONS	$ 249,225	$ 257,553	$ 378,486	$ 885,000	$ 317,084	$ 885,000
TOTAL EXPENDITURES	**$ 249,225**	**$ 257,553**	**$ 378,486**	**$ 885,000**	**$ 317,084**	**$ 885,000**
TOTAL APPROPRIATIONS	**$ 249,225**	**$ 257,553**	**$ 378,486**	**$ 885,000**	**$ 317,084**	**$ 885,000**
ENDING BALANCE	$ 1,959,757	$ 2,687,287	$ 3,290,717	$ 3,315,717	$ 4,009,566	$ 4,034,566

Return to Table of Contents

Collin County
Adopted Unemployment Insurance Fund (5504) Summary
FY 2021

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

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 ADOPTED
BEGINNING BALANCE	$ 731,290	$ 840,015	$ 944,093	$ 1,028,899	$ 1,028,899	$ 1,060,859
REVENUE						
INSURANCE/EMPLOYEE BENEFT	$ 115,385	$ 126,721	$ 106,379	$ 112,357	$ 111,736	$ 116,097
INVESTMENT REVENUES	7,286	14,779	23,659	6,500	11,849	10,000
TOTAL REVENUES	**$ 122,671**	**$ 141,500**	**$ 130,038**	**$ 118,857**	**$ 123,585**	**$ 126,097**
TOTAL RESOURCES	**$ 853,961**	**$ 981,515**	**$ 1,074,131**	**$ 1,147,756**	**$ 1,152,483**	**$ 1,186,956**
EXPENDITURES						
MAINTENANCE & OPERATIONS	$ 13,946	$ 37,422	$ 45,233	$ 96,500	$ 91,624	$ 250,000
TOTAL EXPENDITURES	**$ 13,946**	**$ 37,422**	**$ 45,233**	**$ 96,500**	**$ 91,624**	**$ 250,000**
TOTAL APPROPRIATIONS	**$ 13,946**	**$ 37,422**	**$ 45,233**	**$ 96,500**	**$ 91,624**	**$ 250,000**
ENDING BALANCE	$ 840,015	$ 944,093	$ 1,028,899	$ 1,051,256	$ 1,060,859	$ 936,956

Return to Table of Contents

Collin County
Adopted Insurance Claim Fund (5505) Summary
FY 2021

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

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 ADOPTED
BEGINNING BALANCE	$ 5,824,632	$ 4,766,143	$ 5,681,158	$ 5,561,359	$ 5,561,359	$ 7,530,104
REVENUE						
INSURANCE/EMPLOYEE BENEFT	$ 27,840,138	$ 30,452,277	$ 32,521,223	$ 30,474,863	$ 32,971,058	$ 31,688,493
INVESTMENT REVENUES	42,525	78,737	56,671	30,000	46,696	30,000
OTHER REVENUE	1,058,434	1,495,764	1,460,872	1,000,000	1,723,373	1,200,000
TOTAL REVENUES	**$ 28,941,096**	**$ 32,026,778**	**$ 34,038,765**	**$ 31,504,863**	**$ 34,741,127**	**$ 32,918,493**
OTHER FINANCING SOURCES	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL RESOURCES	**$ 34,765,728**	**$ 36,792,921**	**$ 39,719,923**	**$ 37,066,222**	**$ 40,302,485**	**$ 40,448,597**
EXPENDITURES						
SALARY & BENEFITS	$ 230,951	$ 243,580	$ 257,832	$ 263,176	$ 133,211	$ 257,047
TRAINING & TRAVEL	2,895	4,360	4,553	12,000	3,267	6,500
MAINTENANCE & OPERATIONS	29,765,739	30,863,824	33,896,180	31,997,244	32,635,904	37,039,744
TOTAL EXPENDITURES	**$ 29,999,585**	**$ 31,111,763**	**$ 34,158,564**	**$ 32,272,420**	**$ 32,772,382**	**$ 37,303,291**
TOTAL APPROPRIATIONS	**$ 29,999,585**	**$ 31,111,763**	**$ 34,158,564**	**$ 32,272,420**	**$ 32,772,382**	**$ 37,303,291**
ENDING BALANCE	$ 4,766,143	$ 5,681,158	$ 5,561,359	$ 4,793,802	$ 7,530,104	$ 3,145,306

Return to Table of Contents

Collin County
Adopted Animal Safety Fund (5990) Summary
FY 2021

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

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 ADOPTED
BEGINNING BALANCE	$ 3,183,875	$ 3,243,660	$ 3,501,080	$ 3,867,354	$ 3,867,354	$ 4,125,363
REVENUE						
FEES/CHARGES FOR SERVICES	$ 1,264,088	$ 1,549,488	$ 1,725,640	$ 1,470,000	$ 1,671,797	$ 1,470,000
INVESTMENT REVENUES	10,613	24,125	44,646	10,000	26,205	20,000
OTHER REVENUE	7,876	(294)	429	-	-	-
TOTAL REVENUES	**$ 1,282,577**	**$ 1,573,319**	**$ 1,770,715**	**$ 1,480,000**	**$ 1,698,002**	**$ 1,490,000**
TOTAL RESOURCES	**$ 4,466,452**	**$ 4,816,979**	**$ 5,271,795**	**$ 5,347,354**	**$ 5,565,357**	**$ 5,615,363**
EXPENDITURES						
SALARY & BENEFITS	$ 772,244	$ 855,863	$ 971,429	$ 1,013,453	$ 1,086,394	$ 1,040,839
TRAINING & TRAVEL	3,102	6,794	7,203	11,769	1,715	12,169
MAINTENANCE & OPERATIONS	281,374	293,267	271,274	379,641	220,715	379,991
CAPITAL OUTLAY	14,613	8,933	4,265	137,000	131,169	94,000
TOTAL EXPENDITURES	**$ 1,071,333**	**$ 1,164,858**	**$ 1,254,172**	**$ 1,541,863**	**$ 1,439,993**	**$ 1,526,999**
TRANSFERS/FULL ACC ADJ	$ 151,459	$ 151,041	$ 150,269	$ -	$ -	$ -
TOTAL APPROPRIATIONS	**$ 1,222,792**	**$ 1,315,899**	**$ 1,404,441**	**$ 1,541,863**	**$ 1,439,993**	**$ 1,526,999**
ENDING BALANCE	$ 3,243,660	$ 3,501,080	$ 3,867,354	$ 3,805,491	$ 4,125,363	$ 4,088,364
CAPITAL ASSET VALUE-BUILDING	$ 1,779,594	$ 1,684,701	$ 1,589,808	$ 1,589,808	$ 1,589,808	$ 1,589,808
CAPITAL MACHINERY & EQUIP	$ 208,618	$ 149,124	$ 93,748	$ 93,748	$ 93,748	$ 93,748
FUND BALANCE AFTER CAP ASSETS	$ 1,255,448	$ 1,667,255	$ 2,183,798	$ 2,121,935	$ 2,441,807	$ 2,404,808
ANIMAL SHELTER RESERVES				$ 890,295		$ 879,587
FUND BALANCE AFTER RESERVES	$ 1,255,448	$ 1,667,255	$ 2,183,798	$ 1,231,640	$ 2,441,807	$ 1,525,221

Return to Table of Contents

Collin County
Adopted CSCD Fund Summary
FY 2021

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

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 ADOPTED
BEGINNING BALANCE	$ 3,467,420	$ 3,763,410	$ 3,531,957	$ 3,256,614	$ 3,256,614	$ 3,067,045
REVENUE						
FEES/CHARGES FOR SERVICES	$ 4,137,775	$ 4,627,424	$ 4,477,299	$ 3,938,000	$ 4,134,286	$ 3,982,072
INTERGOVERNMNENTAL REV	3,103,429	2,418,824	2,917,470	3,264,463	3,191,786	2,919,102
INVESTMENT REVENUES	27,656	45,122	61,041	-	27,485	-
OTHER REVENUE	16,354	26,679	8,232	-	6,043	-
TOTAL REVENUES	**$ 7,285,213**	**$ 7,118,048**	**$ 7,464,042**	**$ 7,202,463**	**$ 7,359,599**	**$ 6,901,174**
OTHER FINANCING SOURCES	$ 255,872	$ 366,245	$ 403,462	$ -	$ 301,962	$ -
TOTAL RESOURCES	**$ 11,008,504**	**$ 11,247,704**	**$ 11,399,461**	**$ 10,459,077**	**$ 10,918,176**	**$ 9,968,219**
EXPENDITURES						
SALARY & BENEFITS	$ 5,922,253	$ 6,141,370	$ 6,406,979	$ 6,914,463	$ 6,486,245	$ 6,901,174
TRAINING & TRAVEL	52,188	54,689	36,297	-	24,612	-
MAINTENANCE & OPERATIONS	988,714	1,125,784	1,296,108	-	1,038,312	-
CAPITAL OUTLAY	26,068	27,659	-	-	-	-
TOTAL EXPENDITURES	**$ 6,989,223**	**$ 7,349,502**	**$ 7,739,384**	**$ 6,914,463**	**$ 7,549,169**	**$ 6,901,174**
TRANSFERS	$ 255,872	$ 366,245	$ 403,462	$ -	$ 301,962	$ -
TOTAL APPROPRIATIONS	**$ 7,245,094**	**$ 7,715,747**	**$ 8,142,846**	**$ 6,914,463**	**$ 7,851,132**	**$ 6,901,174**
ENDING BALANCE	$ 3,763,410	$ 3,531,957	$ 3,256,614	$ 3,544,614	$ 3,067,045	$ 3,067,045

Return to Table of Contents

Collin County
Adopted CPS Board Fund (6800) Summary
FY 2021

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

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 ADOPTED
BEGINNING BALANCE	$ 23,147	$ 37,362	$ 39,433	$ 49,590	$ 49,590	$ 54,921
REVENUE						
INVESTMENT REVENUES	$ 91	$ 156	$ 120	$ -	$ 139	$ 100
TOTAL REVENUES	**$ 91**	**$ 156**	**$ 120**	**$ -**	**$ 332**	**$ 100**
OTHER FINANCING SOURCES	$ 48,000	$ 48,000	$ 47,200	$ 47,200	$ 47,200	$ 46,330
TOTAL RESOURCES	**$ 71,238**	**$ 85,518**	**$ 86,753**	**$ 96,790**	**$ 97,121**	**$ 101,351**
EXPENDITURES						
TRAINING & TRAVEL	$ 8,138	$ 7,420	$ 7,500	$ 11,500	$ 1,200	$ 11,500
MAINTENANCE & OPERATIONS	25,739	38,665	29,663	34,830	41,000	34,830
TOTAL EXPENDITURES	**$ 33,876**	**$ 46,085**	**$ 37,163**	**$ 46,330**	**$ 42,200**	**$ 46,330**
TOTAL APPROPRIATIONS	**$ 33,876**	**$ 46,085**	**$ 37,163**	**$ 46,330**	**$ 42,200**	**$ 46,330**
ENDING BALANCE	$ 37,362	$ 39,433	$ 49,590	$ 50,460	$ 54,921	$ 55,021

Return to Table of Contents

GENERAL FUND

FY 2021 Adopted Budget Summary — Administrative Services

PURPOSE

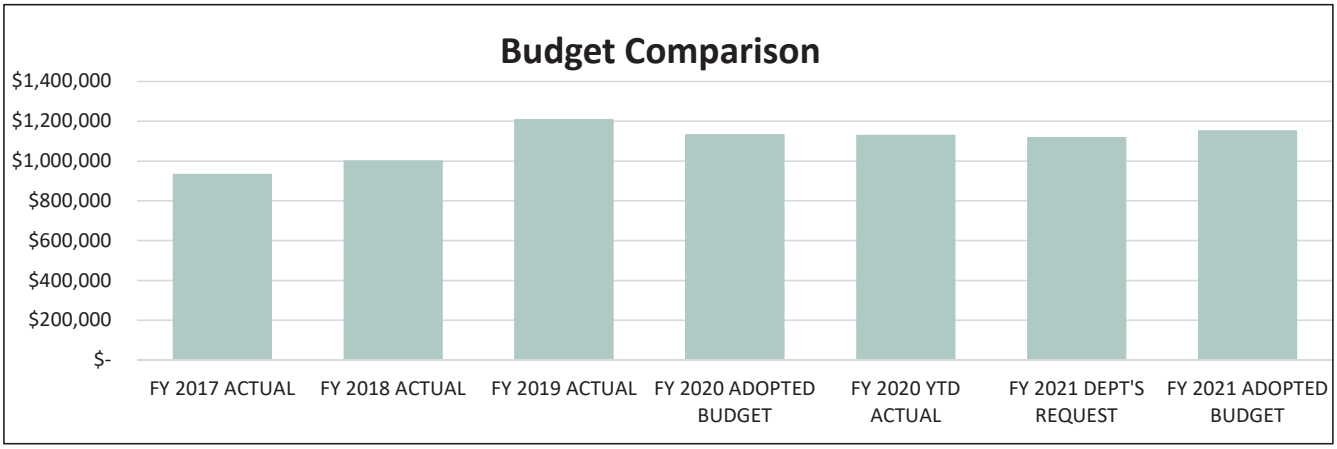
Administrative Services manages the day-to-day operations and infrastructure of the County and acts as an advisor to the Commissioners Court on fiscal, functional, and legal matters. The Commissioners Court sets policy while Administrative Services implements that policy. Administrative Services works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

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
SALARIES	$ 923,152	$ 986,662	$ 1,188,321	$ 1,104,351	$ 1,120,224	$ 1,096,364	$ 1,129,571
TRAINING	$ 5,409	$ 10,496	$ 8,010	$ 18,420	$ 4,068	$ 18,420	$ 18,420
OPERATIONS	$ 2,759	$ 2,268	$ 10,387	$ 9,343	$ 3,785	$ 2,843	$ 2,843
TOTAL	$ 931,320	$ 999,425	$ 1,206,717	$ 1,132,114	$ 1,128,077	$ 1,117,627	$ 1,150,834

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
FULL-TIME POSITIONS						
Administrative Secretary	2	2	2	2	0	2
County Administrator	1	1	1	1	0	1
Office Coordinator	1	1	1	1	0	1
Product Owner	0	1	1	1	0	1
Public Information Officer	2	2	1	1	0	1
Secretary	1	1	1	1	0	1
Teen Court Coordinator	1	1	1	1	0	1
TOTAL	8	9	8	8	0	8



Return to Table of Contents

MAJOR PROGRAMS

MANAGEMENT
CUSTOMER SERVICE
PUBLIC INFORMATION
COMMISSIONERS COURT
TEEN COURT

FY 2021 Goals & Objectives

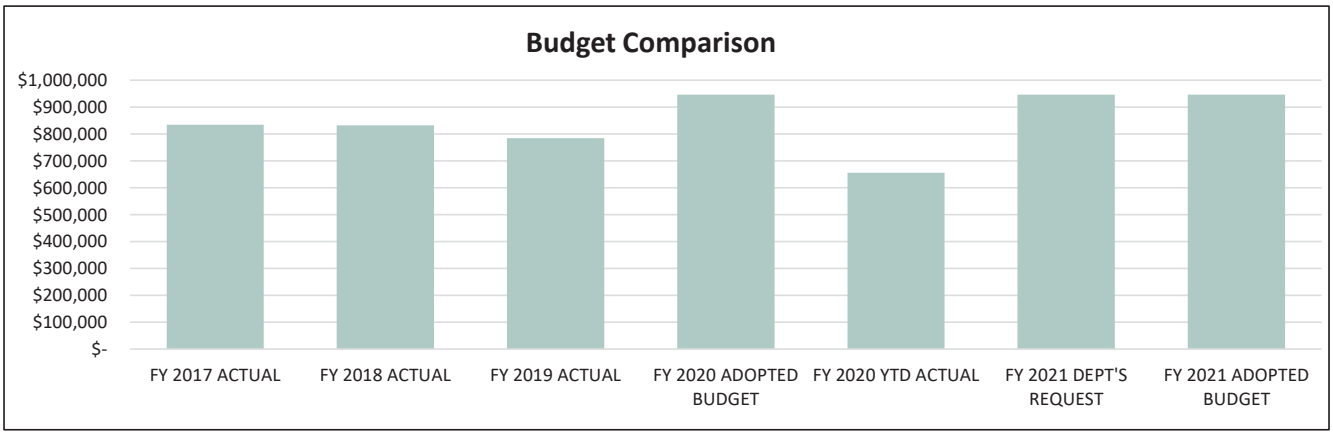
- Manage existing and future capital projects including the administration of bond elections.
- Monitor federal, state, and local legislation to insure County compliance.
- Manage the selection, financing, installation, and operation of IT hardware and software.
- Provide adequate facility and infrastructure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

Return to Table of Contents

FY 2021 Adopted Budget Summary — Ambulance Services

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
OPERATIONS	$ 834,767	$ 832,626	$ 784,495	$ 946,029	$ 656,351	$ 946,029	$ 946,029
TOTAL	$ 834,767	$ 832,626	$ 784,495	$ 946,029	$ 656,351	$ 946,029	$ 946,029



Return to Table of Contents

FY 2021 Adopted Budget Summary — Auditor

PURPOSE

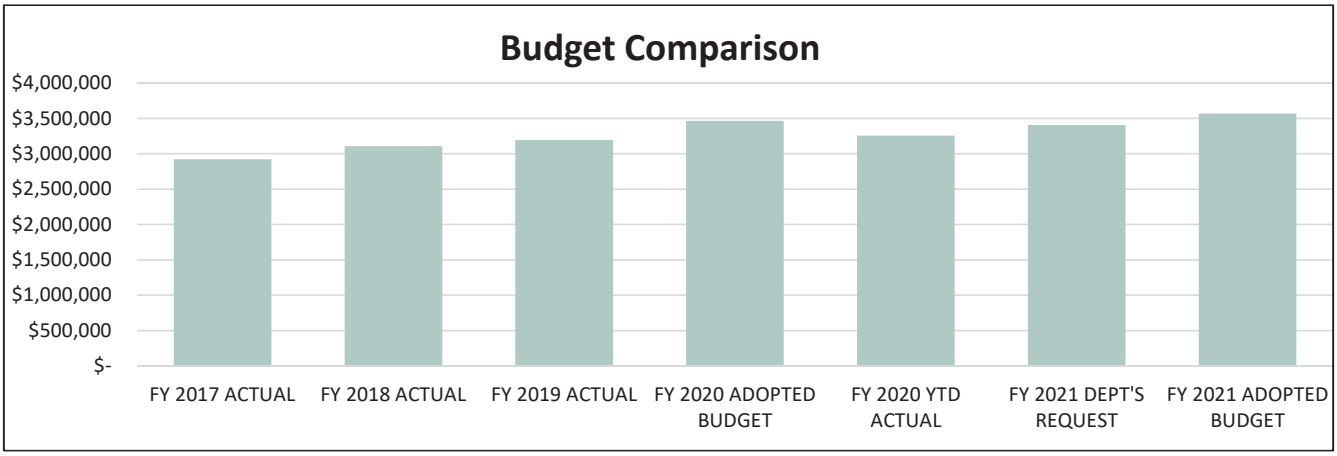
To ensure financial integrity of the County; enforce financial laws, policies and procedures; protect County assets, and maintain accurate and timely financial and accounting records.

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
SALARIES	$ 2,884,320	$ 3,074,427	$ 3,152,744	$ 3,399,913	$ 3,238,094	$ 3,337,144	$ 3,501,329
TRAINING	$ 27,795	$ 19,611	$ 28,660	$ 46,850	$ 6,299	$ 46,850	$ 46,850
OPERATIONS	$ 13,760	$ 10,926	$ 10,130	$ 18,500	$ 9,796	$ 19,008	$ 21,567
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 2,925,875	$ 3,104,964	$ 3,191,534	$ 3,465,263	$ 3,254,188	$ 3,403,002	$ 3,569,746

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
FULL-TIME POSITIONS						
1st Assistant Auditor	1	1	1	1	0	1
Accountant/Auditor	13	13	13	13	1	14
Accounting/Audit Specialist	2	2	3	3	0	3
Accounts Payable Supervisor	1	1	1	1	0	1
Accounts Payable Tech	6	6	6	6	0	6
Audit Manager	4	4	4	4	0	4
County Auditor	1	1	1	1	0	1
Grant Resource Administrator	1	1	1	1	0	1
Office Coordinator	1	1	1	1	0	1
Secretary	1	1	0	0	0	0
Section Leader/Compliance	1	1	1	1	0	1
TOTAL	32	32	32	32	1	33



Return to Table of Contents

MAJOR PROGRAMS

ADMINISTRATIVE

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

INTERNAL AUDIT

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

ACCOUNTING

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

GRANTS AND PAYROLL

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

ACCOUNTS PAYABLE

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

DEPARTMENT IMPROVEMENTS

The Auditor's Office received funding for a printer. The original printer is unrepairable and in need of replacement. Cost of this department improvement to Collin County is $508 in one-time expenditures.

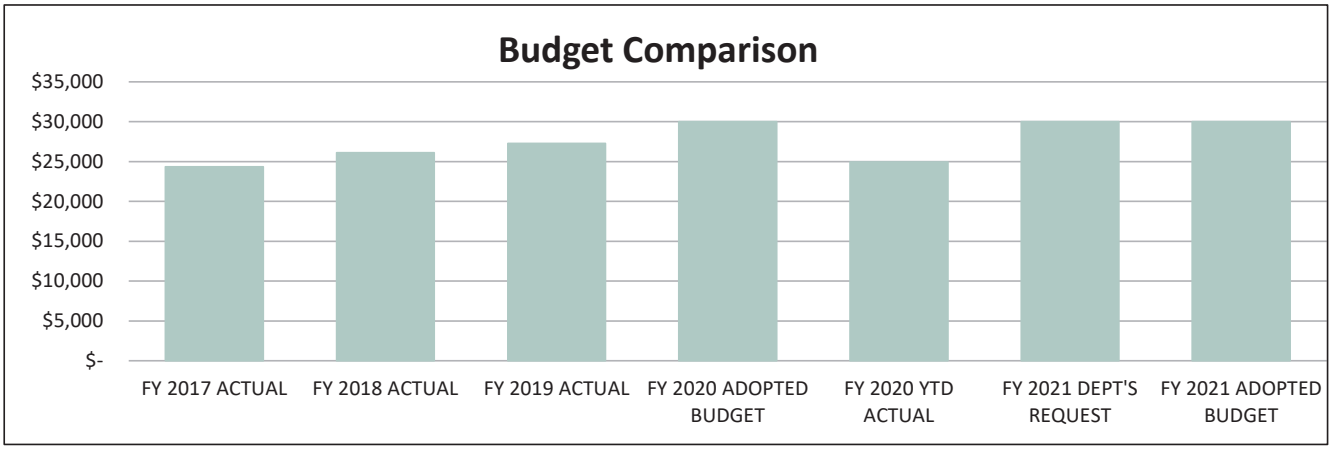
PERSONNEL CHANGES

The Auditor's Office received funding for one (1) Grant Accountant/Auditor position. Cost of this department improvement to Collin County is $67,694 in recurring and $3,067 in one-time expenditures.

FY 2021 Adopted Budget Summary — Breathalyzer Program

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
OPERATIONS	$ 24,358	$ 26,093	$ 27,262	$ 30,000	$ 24,931	$ 30,000	$ 30,000
TOTAL	$ 24,358	$ 26,093	$ 27,262	$ 30,000	$ 24,931	$ 30,000	$ 30,000



Return to Table of Contents

FY 2021 Adopted Budget Summary — Budget & Finance

PURPOSE

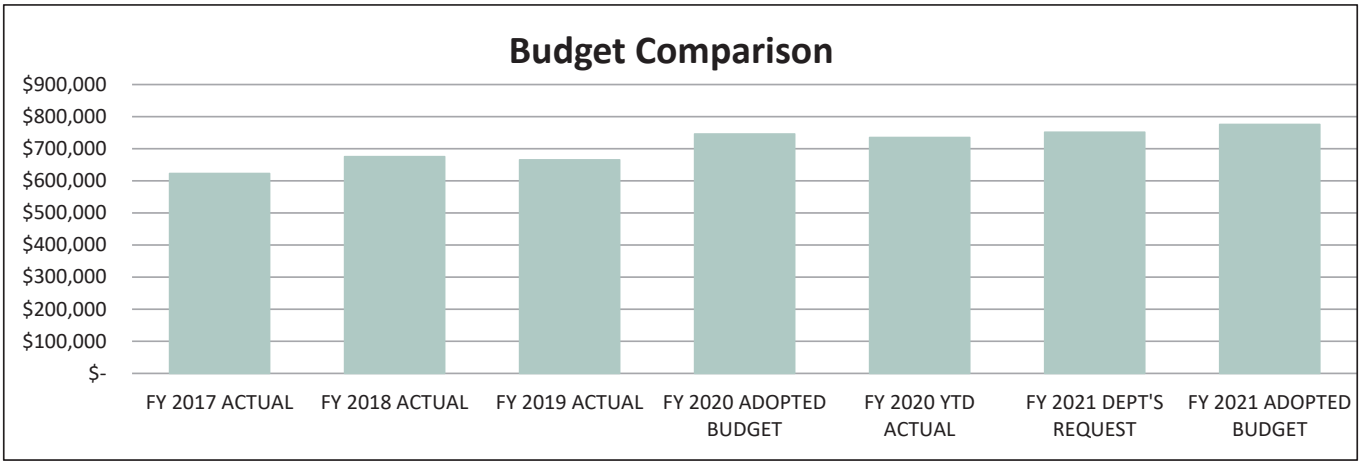
The Budget and Finance Department supports the Commissioners Court with fiscal planning, monitoring, and policy analysis that assist the Court in making well-informed policy and financial decisions.

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
SALARIES	$ 606,288	$ 665,014	$ 647,595	$ 727,281	$ 725,446	$ 732,869	$ 757,028
TRAINING	$ 15,466	$ 8,214	$ 16,271	$ 16,500	$ 7,815	$ 16,880	$ 16,880
OPERATIONS	$ 1,028	$ 2,055	$ 1,408	$ 2,100	$ 1,601	$ 1,720	$ 1,720
TOTAL	$ 622,782	$ 675,283	$ 665,274	$ 745,881	$ 734,862	$ 751,469	$ 775,628

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
FULL-TIME POSITIONS						
Director of Budget & Finance	1	1	1	1	0	1
Assistant Director	1	1	1	1	0	1
Budget Technician	1	1	1	0	0	0
Financial Analyst	2	2	2	3	0	3
Financial Analyst II	1	1	1	1	0	1
TOTAL	6	6	6	6	0	6



Return to Table of Contents

FY 2021 Adopted Budget Summary — Building Superintendent

PURPOSE

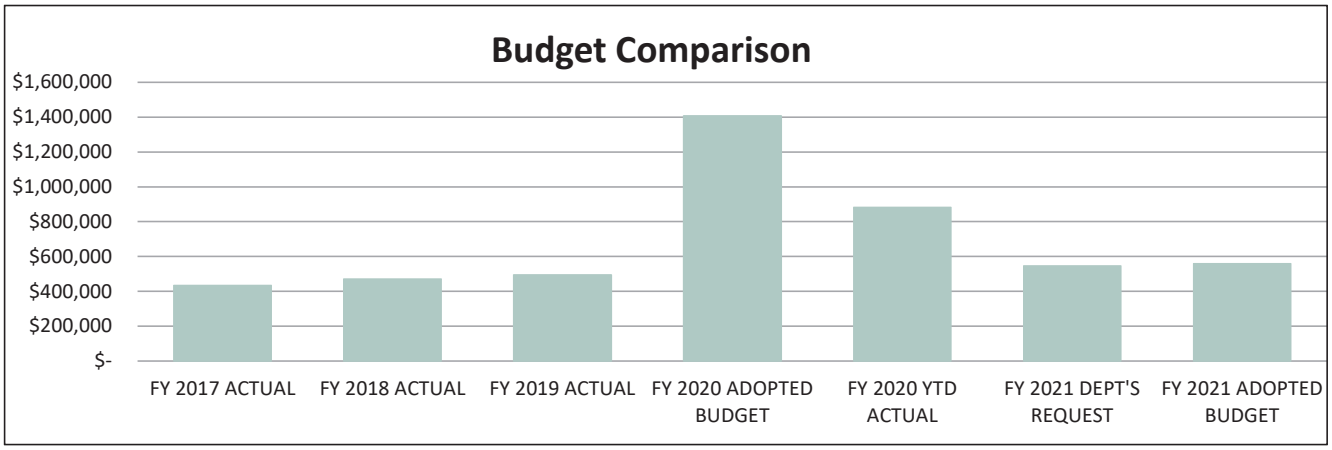
Building Superintendent is responsible for planning and construction of Collin County's permanent improvements, Facilities Bond Program and leases of County owned buildings and County occupied spaces.

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
SALARIES	$ 429,470	$ 466,514	$ 492,406	$ 535,082	$ 511,691	$ 535,214	$ 549,486
TRAINING	$ 2,442	$ 2,603	$ 1,669	$ 3,700	$ 1,683	$ 3,700	$ 3,700
OPERATIONS	$ 1,557	$ 794	$ 726	$ 5,820	$ 2,378	$ 5,820	$ 5,820
CAPITAL	$ -	$ -	$ -	$ 863,000	$ 366,570	$ -	$ -
TOTAL	$ 433,468	$ 469,911	$ 494,801	$ 1,407,602	$ 882,321	$ 544,734	$ 559,006

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
FULL-TIME POSITIONS						
Administrative Secretary	1	1	1	1	0	1
Building Projects Coordinator	2	2	2	2	0	2
Director of Building Projects	1	1	1	1	0	1
TOTAL	4	4	4	4	0	4



Return to Table of Contents

MAJOR PROGRAMS

ADMINISTRATION

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

PERMANENT IMPROVEMENTS

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

FY 2021 Goals & Objectives

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

BOND PROGRAMS / LONG TERM PROJECTS

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

FY 2021 Goals & Objectives

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

LEASES

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

FY 2021 Goals & Objectives

- To maintain the occupancy rate of 85% or greater.
- Reduce/eliminate cleaning services on non-County leases.
- Charge for facilities improvement requests outside of lease agreement.

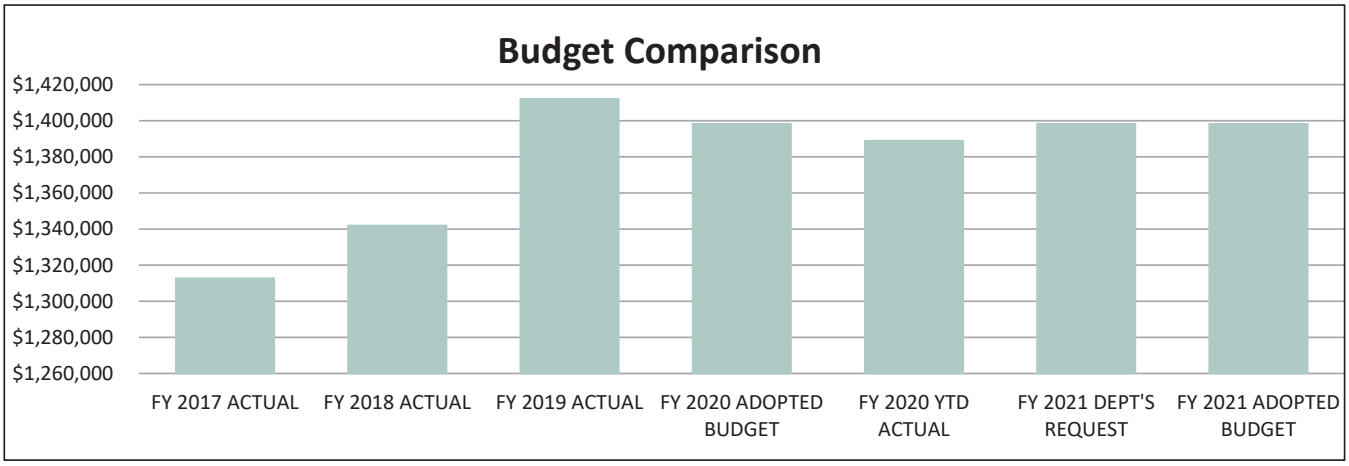
FY 2021 Adopted Budget Summary — Building Superintendent - Shared

PURPOSE

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

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
OPERATIONS	$ 1,312,763	$ 1,342,000	$ 1,412,174	$ 1,398,343	$ 1,388,930	$ 1,398,343	$ 1,398,343
TOTAL	$ 1,312,763	$ 1,342,000	$ 1,412,174	$ 1,398,343	$ 1,388,930	$ 1,398,343	$ 1,398,343

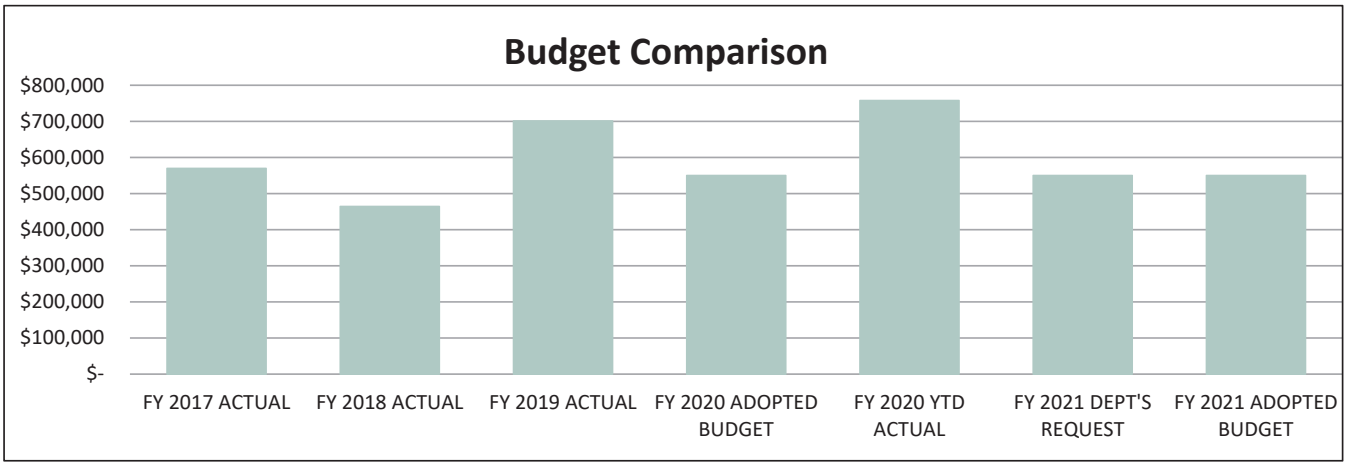


Return to Table of Contents

FY 2021 Adopted Budget Summary — Capital Replacement

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
OPERATIONS	$ 459,140	$ 405,297	$ 614,924	$ 550,000	$ 709,121	$ 550,000	$ 550,000
CAPITAL	$ 110,478	$ 59,010	$ 86,063	$ -	$ 48,526	$ -	$ -
TOTAL	$ 569,618	$ 464,308	$ 700,987	$ 550,000	$ 757,647	$ 550,000	$ 550,000

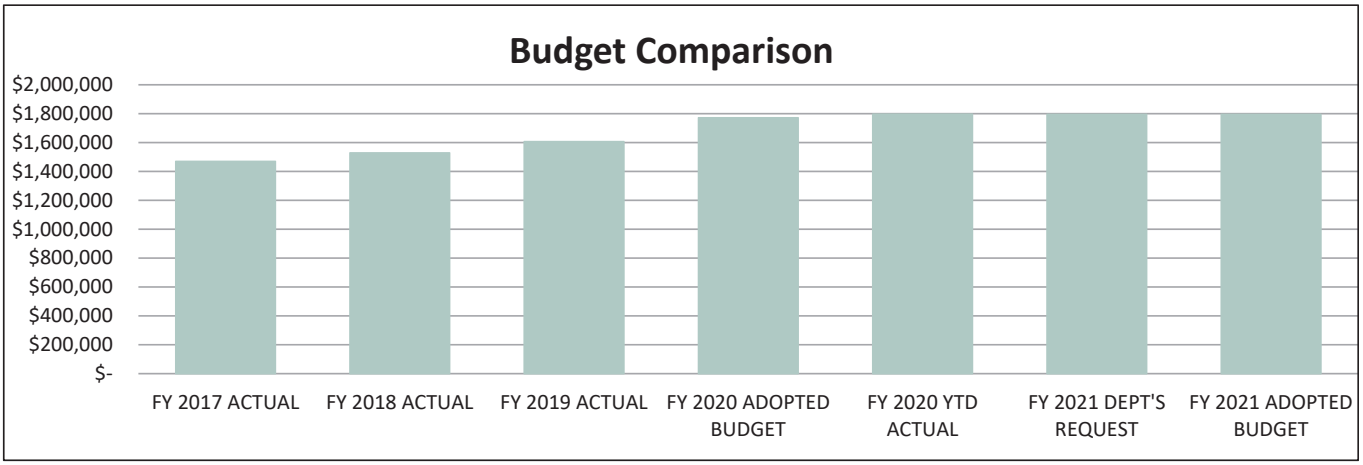


Return to Table of Contents

FY 2021 Adopted Budget Summary — Central Appraisal District

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
OPERATIONS	$ 1,469,506	$ 1,528,324	$ 1,606,039	$ 1,771,404	$ 1,795,818	$ 1,794,780	$ 1,794,780
TOTAL	$ 1,469,506	$ 1,528,324	$ 1,606,039	$ 1,771,404	$ 1,795,818	$ 1,794,780	$ 1,794,780



Return to Table of Contents

FY 2021 Adopted Budget Summary

Child Abuse Task Force

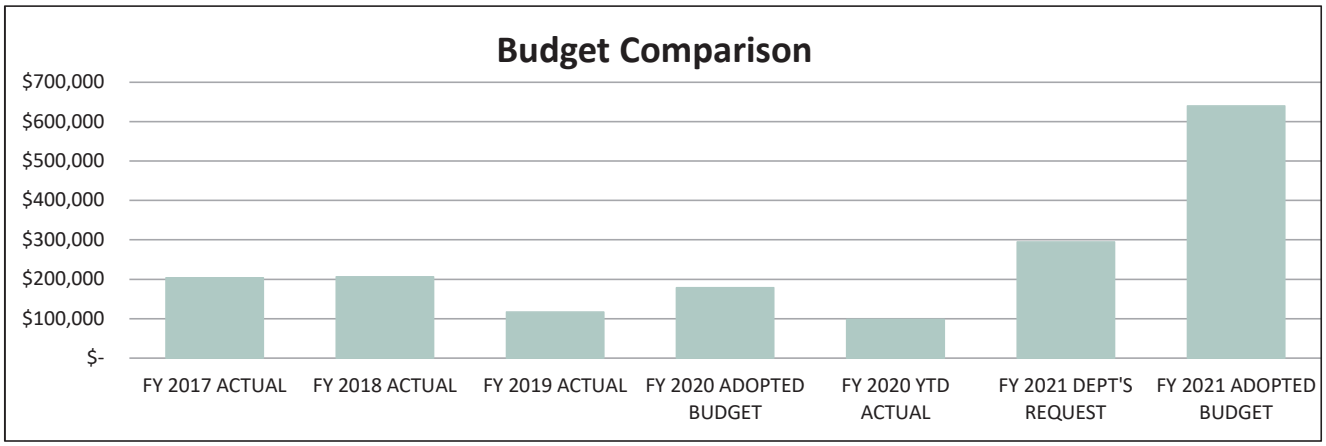
Sheriff's Office

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
SALARIES	$ 203,274	$ 206,502	$ 116,425	$ 176,196	$ 98,580	$ 283,091	$ 629,527
TRAINING	$ 631	$ -	$ 600	$ 2,400	$ -	$ 5,000	$ 5,000
OPERATIONS	$ -	$ -	$ -	$ -	$ -	$ 6,500	$ 5,240
TOTAL	$ 203,905	$ 206,502	$ 117,025	$ 178,596	$ 98,580	$ 294,591	$ 639,767

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
FULL-TIME POSITIONS						
Criminal Investigator	1	1	1	0	0	0
Deputy Sheriff	1	1	1	3	0	3
Lieutenant	0	0	0	0	0	1
Secretary	0	0	0	0	0	1
Sergeant	0	0	0	0	0	1
TOTAL	2	2	2	3	0	6



Return to Table of Contents

MAJOR PROGRAMS

CRIMES AGAINT CHILDREN

PERFORMANCE MEASURES	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ESTIMATE
Child Abuse						
# of Assigned Cases	1,526	1,349	1,283	1,207	1,252	1,250
# of Assigned Cases Cleared*	N/A	N/A	N/A	N/A	1,199	1,200
# of Arrests*	N/A	N/A	N/A	N/A	80	80
Other Duty Hours						
# of Surveillance Hours*	N/A	N/A	N/A	N/A	93	90
# of Training Hours*	N/A	N/A	N/A	N/A	652	650
# of Court Hours*	N/A	N/A	N/A	N/A	106	100

**Tracking of these measures started in FY 2020*

DEPARTMENT IMPROVEMENTS

The Child Abuse Task Force received funding for equipment and supplies. Mobile printers will help them be more efficient during investigations and anatomically correct dolls will help them maintain industry best practices when re-creating events. Cost of this department improvement to Collin County is $2,240 one-time expenditures.

PERSONNEL CHANGES

The Child Abuse Task Force as a part of a reorganization of the Sheriff's Office gained 3 positions. The positions added are a Sergeant, Lieutenant and Secretary from the Sheriff's Administration division. No additional cost is associated with the reorganization.

FY 2021 Adopted Budget Summary

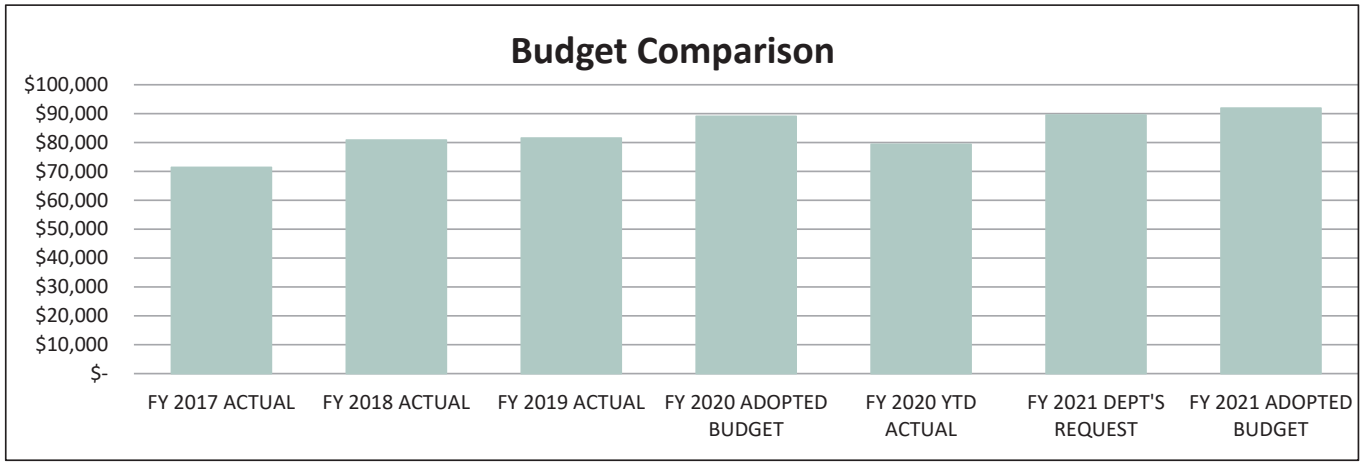
Civil Services
Human Resources

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
SALARIES	$ 70,835	$ 75,774	$ 80,775	$ 77,066	$ 75,797	$ 77,524	$ 79,912
TRAINING	$ 175	$ 250	$ 150	$ 1,500	$ 100	$ 1,500	$ 1,500
OPERATIONS	$ 378	$ 4,814	$ 609	$ 10,500	$ 3,485	$ 10,500	$ 10,500
TOTAL	$ 71,388	$ 80,838	$ 81,534	$ 89,066	$ 79,381	$ 89,524	$ 91,912

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
FULL-TIME POSITIONS						
HR Generalist	1	1	1	1	0	1
TOTAL	1	1	1	1	0	1



Return to Table of Contents

FY 2021 Adopted Budget Summary — Commissioners Court Pct. 1

PURPOSE

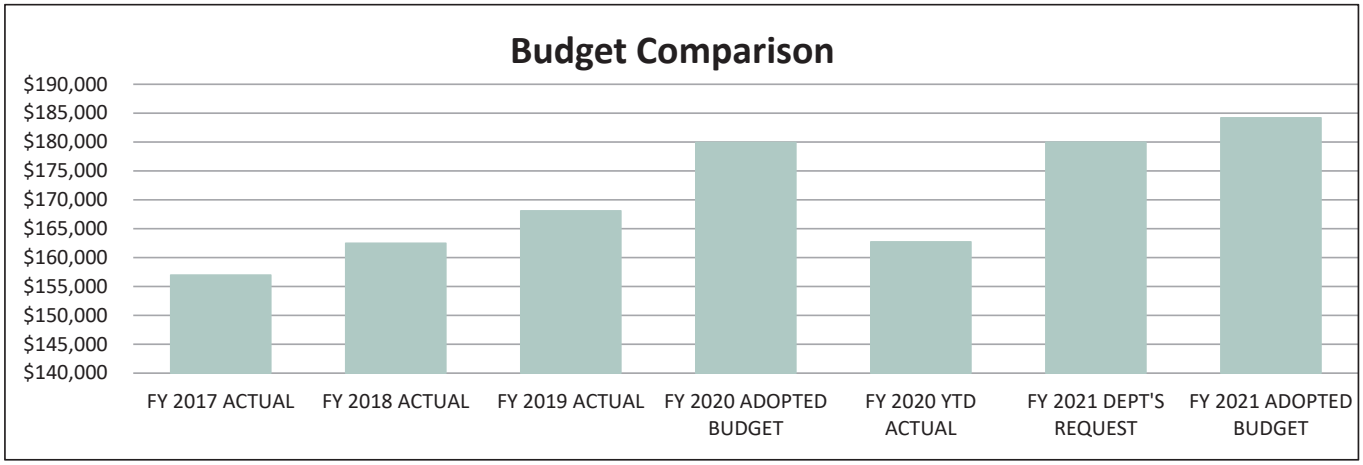
To carry out the local laws, policies, and services as determined by County, State and Federal governments for the good of all and the betterment of the daily lives of all citizens in a fair and equitable manner.

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
SALARIES	$ 151,055	$ 154,875	$ 160,654	$ 165,980	$ 161,743	$ 166,019	$ 170,234
TRAINING	$ 5,655	$ 7,418	$ 7,303	$ 11,000	$ 774	$ 12,400	$ 12,400
OPERATIONS	$ 259	$ 180	$ 122	$ 2,950	$ 194	$ 1,550	$ 1,550
TOTAL	$ 156,969	$ 162,472	$ 168,079	$ 179,930	$ 162,710	$ 179,969	$ 184,184

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
FULL-TIME POSITIONS						
County Commissioner	1	1	1	1	0	1
TOTAL	1	1	1	1	0	1



Return to Table of Contents

FY 2021 Adopted Budget Summary — Commissioners Court Pct. 2

PURPOSE

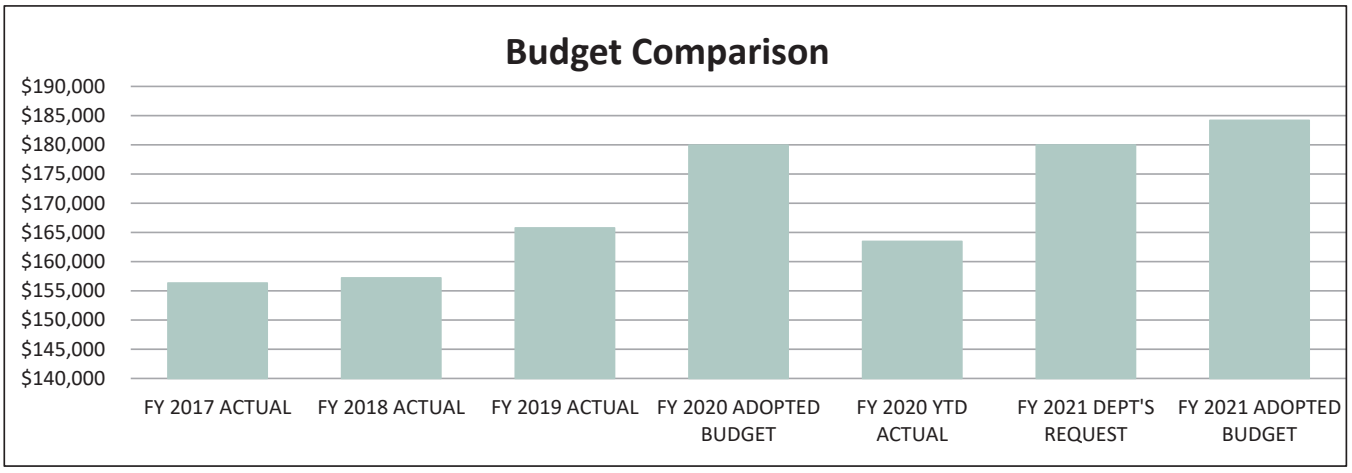
To carry out the local laws, policies, and services as determined by County, State and Federal governments for the good of all and the betterment of the daily lives of all citizens in a fair and equitable manner.

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
SALARIES	$ 150,691	$ 154,795	$ 161,125	$ 165,980	$ 162,412	$ 166,019	$ 170,234
TRAINING	$ 5,351	$ 2,346	$ 4,648	$ 11,000	$ 1,047	$ 11,000	$ 11,000
OPERATIONS	$ 289	$ 74	$ -	$ 2,950	$ -	$ 2,950	$ 2,950
TOTAL	$ 156,332	$ 157,215	$ 165,773	$ 179,930	$ 163,459	$ 179,969	$ 184,184

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
FULL-TIME POSITIONS						
County Commissioner	1	1	1	1	0	1
TOTAL	1	1	1	1	0	1



Return to Table of Contents

FY 2021 Adopted Budget Summary — Commissioners Court Pct. 3

PURPOSE

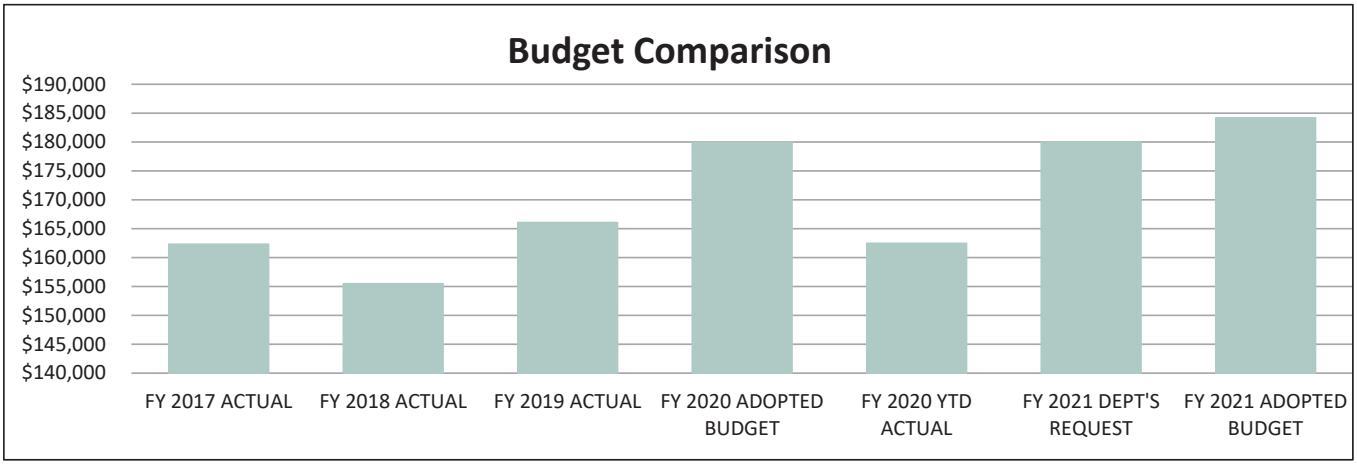
To carry out the local laws, policies, and services as determined by County, State and Federal governments for the good of all and the betterment of the daily lives of all citizens in a fair and equitable manner.

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
SALARIES	$ 150,623	$ 154,790	$ 160,748	$ 165,980	$ 161,909	$ 166,019	$ 170,234
TRAINING	$ 9,389	$ 310	$ 5,148	$ 11,000	$ 353	$ 11,000	$ 11,000
OPERATIONS	$ 2,301	$ 377	$ 166	$ 2,950	$ 202	$ 2,950	$ 2,950
TOTAL	$ 162,312	$ 155,476	$ 166,062	$ 179,930	$ 162,463	$ 179,969	$ 184,184

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
FULL-TIME POSITIONS						
County Commissioner	1	1	1	1	0	1
TOTAL	1	1	1	1	0	1



Return to Table of Contents

FY 2021 Adopted Budget Summary — Commissioners Court Pct. 4

PURPOSE

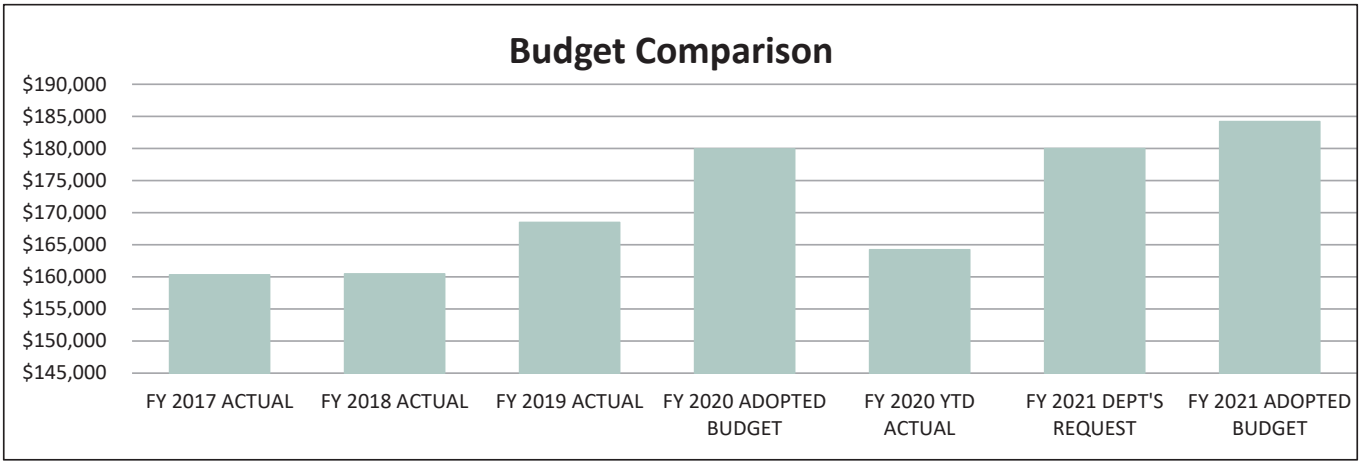
To carry out the local laws, policies, and services as determined by County, State and Federal governments for the good of all and the betterment of the daily lives of all citizens in a fair and equitable manner.

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
SALARIES	$ 150,832	$ 154,985	$ 161,388	$ 165,980	$ 162,413	$ 166,019	$ 170,234
TRAINING	$ 8,285	$ 4,169	$ 6,376	$ 11,000	$ 1,123	$ 11,000	$ 11,000
OPERATIONS	$ 1,191	$ 1,300	$ 708	$ 2,950	$ 684	$ 2,950	$ 2,950
TOTAL	$ 160,308	$ 160,454	$ 168,472	$ 179,930	$ 164,221	$ 179,969	$ 184,184

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
FULL-TIME POSITIONS						
County Commissioner	1	1	1	1	0	1
TOTAL	1	1	1	1	0	1



Return to Table of Contents

FY 2021 Adopted Budget Summary — Constable Precinct 1

PURPOSE

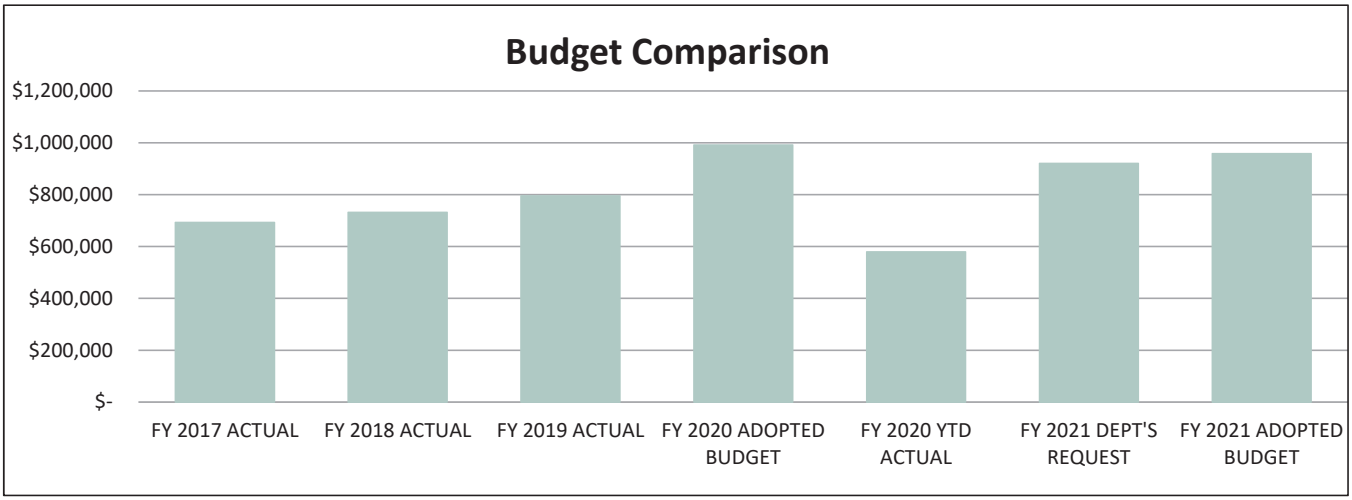
Constable Precinct 1 is dedicated to process and serve all civil and criminal papers issued from the court and fulfill the statutory duty placed by the State of Texas and citizens of Collin County.

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
SALARIES	$ 673,904	$ 725,311	$ 768,381	$ 882,133	$ 552,863	$ 892,443	$ 930,034
TRAINING	$ 3,869	$ 827	$ 2,124	$ 4,451	$ 1,066	$ 5,032	$ 5,032
OPERATIONS	$ 15,026	$ 5,419	$ 8,876	$ 34,851	$ 17,310	$ 22,762	$ 22,762
CAPITAL	$ -	$ -	$ 15,913	$ 70,260	$ 8,083	$ -	$ -
TOTAL	$ 692,799	$ 731,557	$ 795,294	$ 991,695	$ 579,322	$ 920,237	$ 957,828

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
FULL-TIME POSITIONS						
Administrative Secretary	1	1	1	1	0	1
Constable	1	1	1	1	0	1
Deputy Constable	4	4	5	5	0	5
Deputy Constable II	1	1	1	1	0	1
Legal Clerk I	1	1	1	1	0	1
TOTAL	8	8	9	9	0	9



Return to Table of Contents

MAJOR PROGRAMS

CRIMINAL

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

FY 2021 Goals & Objectives

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

PERFORMANCE MEASURES	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ESTIMATE
Warrants Received						
Warrants	864	1,470	0	4	0	NA
Warrants Served						
Warrants	20	1	0	5	0	NA

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

CIVIL

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

FY 2021 Goals & Objectives 0 0 0 0

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

PERFORMANCE MEASURES	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ESTIMATE
Civil Papers Received						
Citations	1,472	1,635	1,843	2,050	1,522	1,557
Criminal Subpoenas	699	795	681	608	387	341
Total Papers Received	5,633	5,903	6,476	7,102	4,651	4,531
Civil Papers Served						
Citations	1,223	1,400	1,514	1,628	1,291	1,321
Criminal Subpoenas	516	527	498	434	280	244
Forcible	1,294	1,411	1,856	2,142	1,134	1,159
Total Papers Served	4,463	4,767	5,333	5,611	3,708	3,615
Total Papers Unserved/Active	1,650	1,395	1,218	1,483	1,210	1,135
Total Papers Cleared (Civil & Criminal)	6,075	7,436	6,545	7,272	4,935	4,804
Total Attempts (Civil & Criminal)	17,784	20,311	20,298	25,947	19,013	19,738
Total Miles Driven	104,029	112,954	60,711	NA	NA	NA

*Not miles reported by System from May 2018 through September and FY 2019**

Return to Table of Contents

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 2021 Goals & Objectives

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

ADMINISTRATION

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

FY 2021 Goals & Objectives

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

DEPARTMENT IMPROVEMENTS

Constable Precinct 1 received funding for one (1) new taser and equipment. Equipment will outfit a new Deputy Constable position adopted in FY2020. Cost of this department improvement to Collin County is $1,833 in one-time expenditures.

Constable Precinct 1 received funding for one (1) new plate carrier vest and helmet. Equipment will outfit a new Deputy Constable position adopted in FY2020. Cost of this department improvement to Collin County is $1,154 in one-time expenditures.

Constable Precinct 1 received funding increase to Arms Training/Qualifying budget. The additional funds will be used to replace used and expired taser cartridges as needed. The cost of this department improvement to Collin County is $532 in recurring expenditures.

Constable Precinct 1 received funding for the replacement of six (6) tasers that have expired. Cost of this department improvement to Collin County is $11,034 in one-time expenditures.

FY 2021 Adopted Budget Summary — Constable Precinct 2

PURPOSE

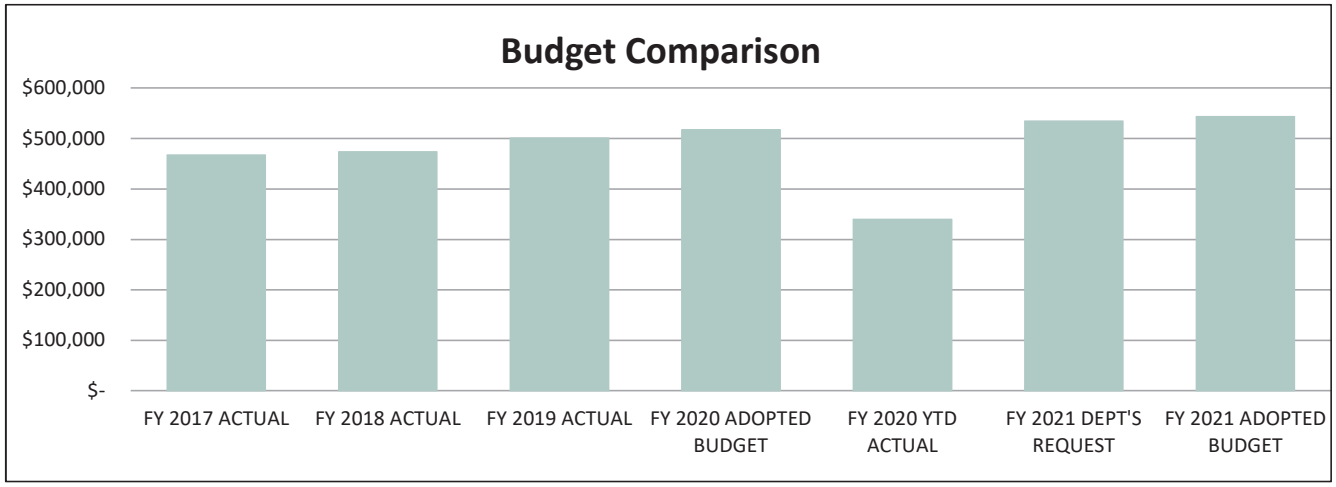
To efficiently fulfill the Constitutional responsibilities of the Office of Constable by legally serving all civil process for the courts, serving the Justice Court as bailiff, and enforcing the laws of the State of Texas.

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
SALARIES	$ 455,459	$ 471,250	$ 486,999	$ 508,407	$ 331,436	$ 520,602	$ 528,929
TRAINING	$ 3,299	$ 712	$ 650	$ 2,715	$ 1,503	$ 2,310	$ 2,310
OPERATIONS	$ 8,557	$ 1,498	$ 1,865	$ 6,234	$ 6,861	$ 11,821	$ 11,821
CAPITAL	$ -	$ -	$ 11,473	$ -	$ -	$ -	$ -
TOTAL	$ 467,315	$ 473,460	$ 500,986	$ 517,356	$ 339,800	$ 534,733	$ 543,060

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
FULL-TIME POSITIONS						
Administrative Secretary	1	1	1	1	0	1
Constable	1	1	1	1	0	1
Deputy Constable	3	3	3	3	0	3
TOTAL	5	5	5	5	0	5



Return to Table of Contents

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 2021 Goals & Objectives

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

PERFORMANCE MEASURES	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ESTIMATE
Total Papers Received (Criminal & Civil)	2,525	2,727	2,758	2,856	1,951	1,858
Civil Papers Received						
Citations	709	825	843	907	690	694
Criminal Subpoenas	451	534	416	358	197	166
Forcible	586	552	609	650	357	327
Total Papers Served (Criminal & Civil)	2,237	2,432	2,453	2,533	1,701	1,616
Civil Papers Served						
Citations	632	734	742	791	604	604
Criminal Subpoenas	377	444	340	299	158	132
Forcible	575	554	598	634	359	329
Total Miles Driven	95,810	101,434	42,996	NA	NA	NA

*Not miles reported by System from May 2018 through September and FY 2019**

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 2021 Goals & Objectives

•To ensure the ends of justice are served by the guilty knowing there are consequences for their actions.

•To assure the merchants that the system is working for them when they are victimized by hot check writers.

PERFORMANCE MEASURES	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ESTIMATE
Warrants Received	613	1753	242	213	502	782
Warrants Served	260	297	193	419	870	1,314

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

ADMINISTRATION

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

BAILIFF/COURT SECURITY

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

FY 2021 Goals & Objectives

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

DEPARTMENT IMPROVEMENTS

Constable Precinct 2 received funding for the replacement of four (4) tasers that have expired. Cost of this department improvement to Collin County is $7,356 in one-time expenditures.

Constable Precinct 2 received funding increase to Arms Training/Qualifying budget. The additional funds will be used to replace used and expired taser cartridges as needed. The cost of this department improvement to Collin County is $560 in recurring expenditures.

FY 2021 Adopted Budget Summary — Constable Precinct 3

PURPOSE

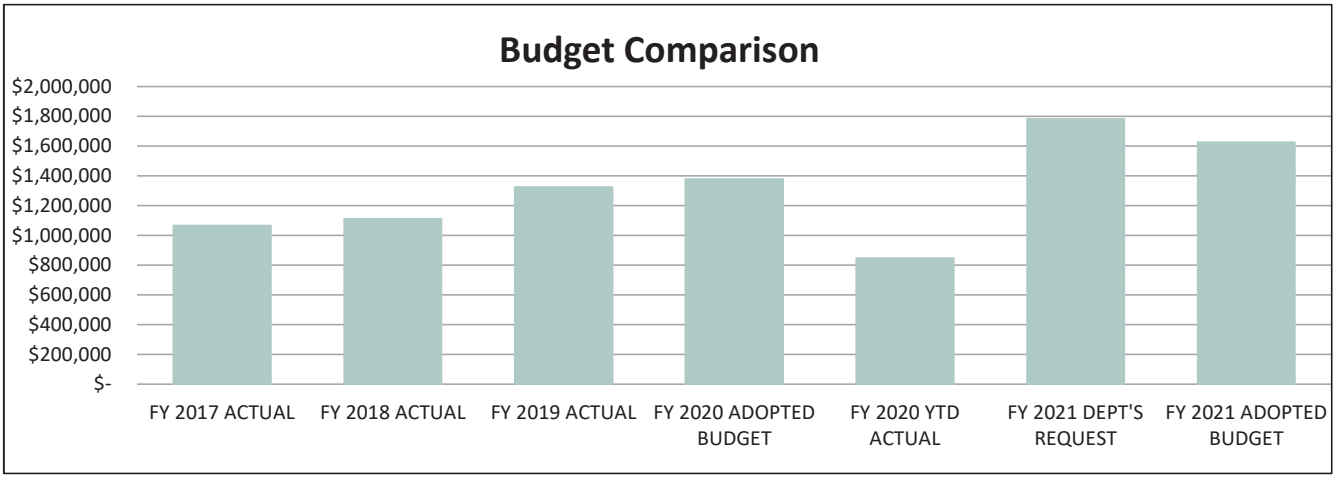
To professionally, diligently, and efficiently execute all civil and criminal court documents assigned to this office by the courts of Collin County and other jurisdictions; to attend the Justice of the Peace Courts as bailiff and ensure the security and safety of the judges, their staff and all court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

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
SALARIES	$ 1,040,819	$ 1,097,459	$ 1,267,441	$ 1,334,307	$ 778,726	$ 1,526,646	$ 1,473,768
TRAINING	$ 5,633	$ 2,155	$ 7,050	$ 9,200	$ 2,060	$ 10,930	$ 10,930
OPERATIONS	$ 21,401	$ 11,999	$ 17,859	$ 18,769	$ 5,309	$ 99,265	$ 69,011
CAPITAL	$ -	$ -	$ 33,321	$ 16,022	$ 61,048	$ 146,938	$ 72,628
TOTAL	$ 1,067,852	$ 1,111,613	$ 1,325,671	$ 1,378,298	$ 847,143	$ 1,783,779	$ 1,626,337

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
FULL-TIME POSITIONS						
Administrative Secretary	1	1	1	1	0	1
Chief Deputy Constable	1	1	1	1	0	1
Constable	1	1	1	1	0	1
Deputy Constable	8	9	9	9	2	10
Legal Clerk I	1	2	2	2	0	2
TOTAL	12	14	14	14	2	15



Return to Table of Contents

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 2021 Goals & Objectives

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

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

PERFORMANCE MEASURES	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ESTIMATE
Total Papers Received (Criminal & Civil)	9,658	9,735	11,025	12,387	8,150	7,991
Civil Papers Received						
Citations	1,991	1,999	2,150	2,561	1,907	1,914
Criminal Subpoenas	1,190	1,149	775	750	517	426
Forcible	3,672	4,137	4,714	5,311	3,155	3,145
Total Papers Served (Criminal & Civil)	8,087	7,707	8,458	9,685	6,816	6,644
Civil Papers Served						
Citations	1,657	1,543	1,641	2,159	1,636	1,664
Criminal Subpoenas	933	867	642	494	361	286
Forcible	3,438	3,716	3,825	4,892	2,916	2,905
Total Papers Unserved/Active	2,079	2,522	3,240	3,505	2,095	2,188
Total Papers Cleared	10,327	10,191	12,135	13,419	8,725	8,580
Total Papers Attempts	39,076	40,817	42,450	50,006	31,553	30,713
Total Miles Driven	177,119	143,156	90,826	NA	153,492	NA

*Not miles reported by System from May 2018 through September and F2019**

WARRANT

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

FY 2021 Goals & Objectives

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

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

WARRANT CONTINUED

PERFORMANCE MEASURES	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ESTIMATE
Warrants Received						
Alias Capias/Capias Pro Fines	632	309	130	187	107	78
Warrants	2,103	2,230	1,009	1,009	508	383
Warrants Served						
Alias Capias/Capias Pro Fines	168	4	53	72	36	136
Warrants	52	22	372	426	223	1,059
Warrants Recalled	438	282	380	404	198	175

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

COURT SECURITY

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

FY 2021 Goals & Objectives

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

PERFORMANCE MEASURES	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ESTIMATE
Bailiff Hours	2,337	2,534	2,451	1,747	550	423

ADMINISTRATIVE

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

FY 2021 Goals & Objectives

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

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

PERFORMANCE MEASURES	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ESTIMATE
Papers Processed (Criminal & Civil)	11,761	11,965	12,034	13,396	8,725	8,262
Number of Clerical Staff	2	2	2	2	2	2
Papers Processed per Clerk	5,881	5,983	6,017	6,698	4,363	4,131

Return to Table of Contents

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 2021 Goals & Objectives

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

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

PERFORMANCE MEASURES	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ESTIMATE
Writ of Execution						
Received	75	117	135	144	123	143
Cleared	26	58	53	97	71	101
Open Cases	44	28	38	40	20	18
Writ of Sequestrations						
Received	10	6	9	10	6	6
Cleared	3	1	4	3	3	5
Open Cases	3	6	5	10	7	10

PAYMENT DELINQUENT ORDER

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

FY 2021 Goals & Objectives

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

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

PERFORMANCE MEASURES	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ESTIMATE
Cases Assigned	52	57	49	53	38	36
Cases Cleared (Served & Returned)	53	62	43	56	33	31
Cases Collected	52	35	26	37	15	12
Funds Collected	$6,427	$9,098	$5,707	$6,482	$1,947	$1,694
Return Check Fee Collected	$990	$1,020	$810	$870	$450	$384

DEPARTMENT IMPROVEMENTS

Constable Precinct 3 received funding for the replacement of eleven (11) tasers that have expired as well as new holsters. Cost of this department improvement to Collin County is $21,131 in one-time expenditures.

Constable Precinct 3 received funding for one (1) new plate carrier vest and helmet. Equipment will outfit a new Deputy Constable. Cost of this department improvement to Collin County is $1,154 in one-time expenditures.

Constable Precinct 3 received funding increase to Arms Training/Qualifying budget. The additional funds will be used to replace used and expired taser cartridges as needed. The cost of this department improvement to Collin County is $1,330 in recurring expenditures.

PERSONNEL CHANGES

Constable Precinct 3 received funding for one Deputy Constable position as well as operating funds. Due to consistently high workload in the backlog of unserved active papers and warrants. Cost of this department improvement to Collin County is $90,494 in recurring and $103,460 in one-time expenditures.

FY 2021 Adopted Budget Summary — Constable Precinct 4

PURPOSE

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

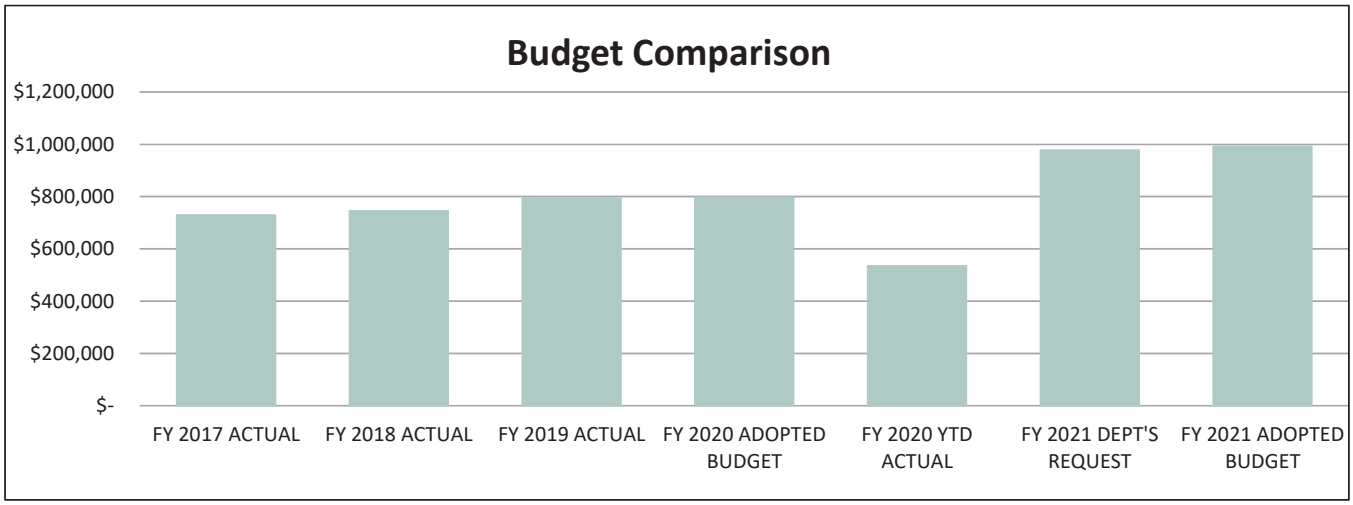
EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
SALARIES	$ 701,644	$ 727,104	$ 755,435	$ 773,337	$ 518,001	$ 870,827	$ 884,760
TRAINING	$ 5,668	$ 8,125	$ 7,164	$ 6,500	$ 2,761	$ 6,170	$ 6,170
OPERATIONS	$ 21,652	$ 9,672	$ 12,568	$ 16,449	$ 13,803	$ 35,741	$ 25,038
CAPITAL	$ -	$ -	$ 18,134	$ -	$ -	$ 65,494	$ 76,197
TOTAL	$ 728,964	$ 744,901	$ 793,301	$ 796,286	$ 534,565	$ 978,232	$ 992,165

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
FULL-TIME POSITIONS						
Administrative Secretary	1	1	1	1	0	1
Constable	1	1	1	1	0	1
Chief Deputy Constable	0	0	0	0	1	0
Deputy Constable	4	4	4	4	1	5
Deputy Constable II	1	1	1	1	-1	1
Legal Clerk I	1	1	1	1	0	1
TOTAL	8	8	8	8	1	9

Return to Table of Contents



Return to Table of Contents

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 2021 Goals & Objectives

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

PERFORMANCE MEASURES	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ESTIMATE
Total Papers Received (Civil and Criminal)	6,007	5,600	5,953	6,387	4,319	4,043
Civil Papers Received						
Citations	1,136	1,240	1,320	1,540	1,215	1,249
Forcible	2,618	2,364	2,612	2,965	1,773	1,658
Criminal Subpoenas	886	761	722	558	400	330
Total Papers Served (Civil and Criminal)	5,307	4,874	4,925	5,078	3,603	3,305
Civil Papers Served						
Citations	940	1,070	1,007	1,148	1,030	1,060
Forcible	2,438	2,115	2,214	2,428	1,485	1,345
Criminal Subpoenas	757	617	549	437	343	282
Percent of Papers Successfully Served (Civil	88%	87%	83%	80%	83%	84%
Total Papers Unserved/Active	1,278	1,142	1,226	1,239	885	817
Total Papers Cleared	6,295	6,349	6,079	6,847	4,632	4,364
Total Attempts	15,864	15,135	14,711	15,296	12,078	11,339
Total Miles Driven	84,779	82,349	47,182	NA	74,446	NA

*Not miles reported by System from May 2018 through September and FY 2019**

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 2021 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 provide all payment options available to those wanted on Class-C warrants to avoid incarceration and additional County expense to taxpayers. Failing that, violators will be placed in the County jail.

WARRANT CONTINUED

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

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

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

PERFORMANCE MEASURES	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ESTIMATE
Warrant Papers Received						
Warrants	4,144	3,807	313	690	82	68
Warrants Papers Served						
Warrants	3	20	0	1	0	NA

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

COURT SECURITY

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

FY 2021 Goals & Objectives

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

PERFORMANCE MEASURES	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ESTIMATE
Bailiff Hours	797	752	1,221	802	441	416

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 2021 Goals & Objectives

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

EDUCATION

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

DEPARTMENT IMPROVEMENTS

Constable Precinct 4 received funds for the replacement of one (1) ballistic vests. The County replaces vests when they reach end-of-life every five years to meet the National Institute of Justice's standards. Cost of this department improvement to Collin County is $628 in one-time expenditures.

PERSONNEL CHANGES

Constable Precinct 4 received funding for one (1) Deputy Constable position as well as operating funds. Due to consistently high workload increase in papers, forcibles, and writ of possessions. Cost of this department improvement to Collin County is $89,043 in recurring and $87,078 in one-time expenditures.

FY 2021 Adopted Budget Summary — County Clerk

PURPOSE

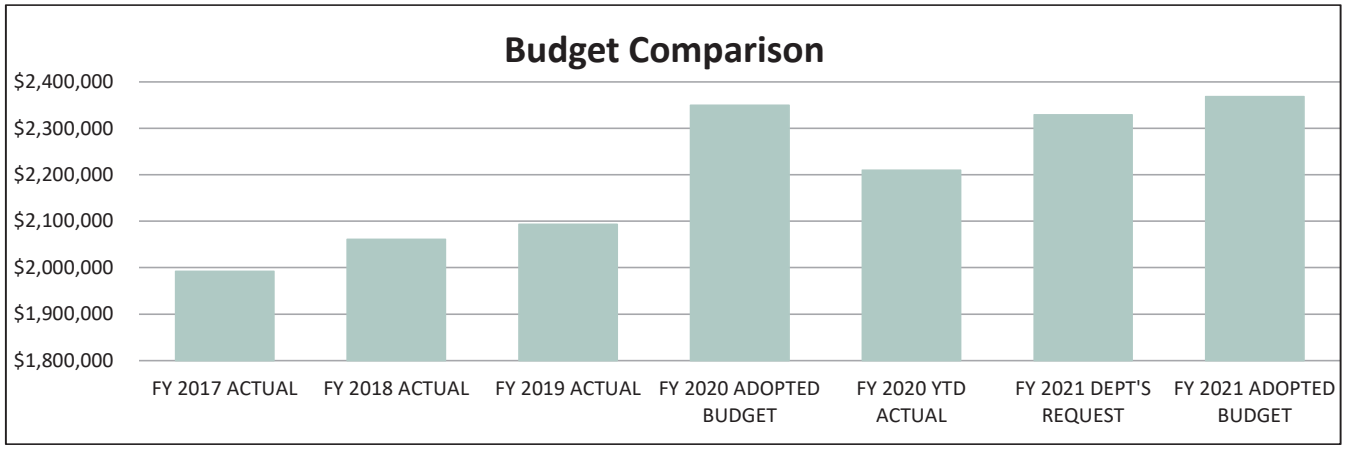
The Budget and Finance Department supports the Commissioners Court with fiscal planning, monitoring, and policy analysis that assist the Court in making well-informed policy and financial decisions.

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
SALARIES	$ 1,959,740	$ 2,021,485	$ 2,057,020	$ 2,261,882	$ 2,152,754	$ 2,210,937	$ 2,285,720
TRAINING	$ 13,256	$ 10,132	$ 11,009	$ 35,200	$ 13,240	$ 35,200	$ 35,200
OPERATIONS	$ 18,813	$ 29,303	$ 25,018	$ 52,465	$ 43,833	$ 57,798	$ 47,607
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ 25,093	$ -
TOTAL	$ 1,991,810	$ 2,060,919	$ 2,093,047	$ 2,349,547	$ 2,209,827	$ 2,329,028	$ 2,368,527

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
FULL-TIME POSITIONS						
Administrative Secretary	1	2	2	2	0	2
Chief Deputy Clerk	1	1	1	1	0	1
County Clerk	1	1	1	1	0	1
Deputy County Clerk I	3	3	3	3	0	3
Deputy County Clerk II	18	17	18	18	0	18
Lead Clerk	3	3	3	3	0	3
Office Coordinator	1	1	1	1	0	1
Senior Administrator	1	1	1	1	0	1
TOTAL	29	29	30	30	0	30



Return to Table of Contents

MAJOR PROGRAMS

LAND

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

FY 2021 Goals & Objectives

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

PERFORMANCE MEASURES	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ESTIMATE
Land Documents Filed	171,177	176,304	160,431	157,906	213,798	228,664
Plats Filed	527	628	590	543	522	524

VITALS

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

FY 2021 Goals & Objectives

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

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

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

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

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

PERFORMANCE MEASURES	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ESTIMATE
Acknowledgment of Paternity	86	101	76	87	31	27
Birth Certificate Recorded	14,332	13,873	14,102	15,041	15,454	15,757
Birth Certificates Certified and Issued	23,554	21,623	21,220	22,143	17,206	16,001
Burial Transit Permits	1,057	1,042	1,046	834	838	794
Death Certificates Recorded	4,518	4,730	4,925	5,042	5,830	6,221
Death Certificates Certified and Issued	4,923	4,960	6,085	8,980	6,243	6,876
Fetal Deaths Recorded	49	56	60	60	76	85
Informal Marriage License Issued	177	175	139	168	139	133
Marriage License Issued	6,263	6,627	6,373	6,768	5,636	5,516
Marriage License Certified and Issued	4,617	5,363	5,530	5,678	5,600	5,888
Assumed Names	7,655	7,984	7,547	7,270	5,217	4,785
Abandonment of Assumed Names	481	493	478	356	236	201
Cattle Brands	19	31	30	10	16	18
Trustee Notices	1,446	1,396	1,231	1,310	821	726
DD214	247	114	84	65	36	23
Beer and Wine Applications	597	611	541	709	424	405
Searches	42	46	49	65	43	45
Official Bonds	268	450	99	408	86	134

Return to Table of Contents

MINUTES

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

FY 2021 Goals & Objectives

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

ADMINISTRATION

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

FY 2021 Goals & Objectives

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

•Utilize available technology to increase office efficiencies.

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

FY 2021 Adopted Budget Summary

County Court at Law Clerks

County Clerk

PURPOSE

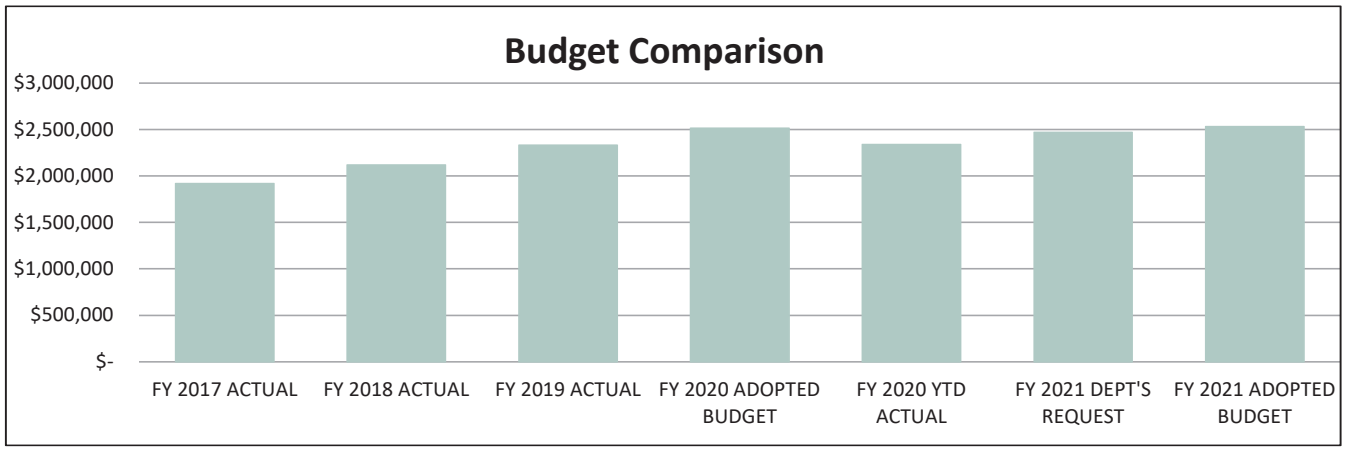
The County Court at Law Clerk is the statutory custodian of all records filed and maintained in the County level courts. Filings include Class A and B misdemeanor offenses as well as Class C appeals. The deputy criminal clerks must maintain a clear understanding of the Texas Code of Criminal Procedure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

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
SALARIES	$ 1,893,477	$ 2,091,826	$ 2,306,756	$ 2,484,243	$ 2,333,936	$ 2,429,132	$ 2,503,031
TRAINING	$ 5,897	$ 5,400	$ 10,259	$ 17,238	$ 978	$ 17,238	$ 17,238
OPERATIONS	$ 11,257	$ 10,292	$ 7,778	$ 11,990	$ 4,539	$ 23,169	$ 11,990
CAPITAL	$ 8,746	$ 8,816	$ 5,984	$ -	$ -	$ -	$ -
TOTAL	$ 1,919,376	$ 2,116,335	$ 2,330,776	$ 2,513,471	$ 2,339,453	$ 2,469,539	$ 2,532,259

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
FULL-TIME POSITIONS						
Deputy County Clerk I	7	6	6	6	0	6
Deputy County Clerk II	24	25	25	25	0	25
Lead Clerk	3	4	4	4	0	4
Senior Administrator	1	1	1	1	0	1
TOTAL	35	36	36	36	0	36



Return to Table of Contents

MAJOR PROGRAMS

CRIMINAL

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

FY 2021 Goals & Objectives

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

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

PERFORMANCE MEASURES	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ESTIMATE
Criminal Cases Filed	9,470	9,015	8,933	9,858	7,668	7,331
Criminal Front and Bond/Intake Events	225,070	229,548	330,465	309,069	232,693	241,283
Criminal Court Events	156,978	302,768	335,083	284,307	248,240	295,224
Criminal Cases Disposed	10,460	10,257	9,945	10,607	6,714	6,126

CIVIL

The County Court at Law Clerk is the statutory custodian of all records filed and maintained in the County level courts. Filings include all civil cases filed in the County Courts at Law. These cases include civil lawsuits with a jurisdiction up to $200,000 as well as condemnations, non-disclosures and appeals from the lower courts. The deputy civil clerks must maintain a clear understanding of the Texas Rules of Civil Procedure and the Texas Local Government Code. Each clerk is responsible for efficient management of all civil cases filed in the County level courts and must perform their duties with accuracy and attention to detail.

FY 2021 Goals & Objectives

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

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

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

PERFORMANCE MEASURES	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ESTIMATE
Civil Cases Filed	4,085	4,657	4,950	5,574	4,377	4,502
Civil Case Events	79,141	59,313	298,649	346,706	276,431	256,230
Civil Cases Disposed	4,048	4,524	4,732	5,493	4,508	4,671

Return to Table of Contents

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 2021 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.

PERFORMANCE MEASURES	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ESTIMATE
Civil Courts - QC Events	66,517	132,007	292,836	322,710	461,309	583,902
Criminal Courts - QC Events	106,283	272,844	547,134	646,080	446,412	417,797

ADMINISTRATION

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

FY 2021 Adopted Budget Summary

County Corrections
Sheriff's Office

PURPOSE

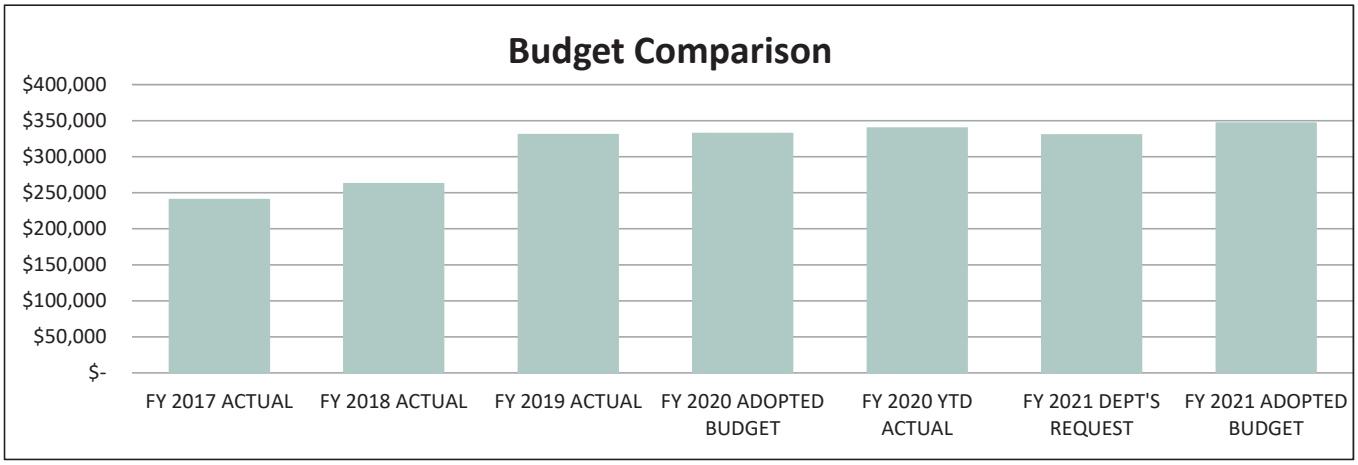
The County Corrections Center is a department under the supervision of the Collin County Sheriff's Office. County Corrections provides community service for inmates sentenced to the Sheriff's Convicted Offenders Re-Entry (SCORE) program and inmate work farm.

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
SALARIES	$ 240,439	$ 262,190	$ 330,717	$ 332,283	$ 339,747	$ 330,191	$ 346,643
OPERATIONS	$ -	$ 409	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 240,439	$ 262,599	$ 330,717	$ 332,283	$ 339,747	$ 330,191	$ 346,643

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
FULL-TIME POSITIONS						
Detention Officer	3	3	4	4	0	4
TOTAL	3	3	4	4	0	4



Return to Table of Contents

MAJOR PROGRAMS

ADMINISTRATION

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

COMMUNITY SERVICE

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

PERFORMANCE MEASURES	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ESTIMATE
# of Requests for Services	1,012	492	768	1,559	2,518	1,750
# of Governmental Organizations that Received Services	106	105	601	400	1,597	800
# of Non-Profit Agencies that Received Services	91	93	167	170	169	170
# of Animal Shelter Assisgnments Completed	255	243	251	341	157	250

INMATE WORK FARM

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

PERFORMANCE MEASURES	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ESTIMATE
# of Program Participants	451	418	493	395	358	350
# of Service Hours	49,106	50,794	61,782	54,632	42,785	50,000
Avg # of Hours per Inmate Spent Working on Farm	187	200	191	99	271	190

FY 2021 Adopted Budget Summary — County Courts Probate

PURPOSE

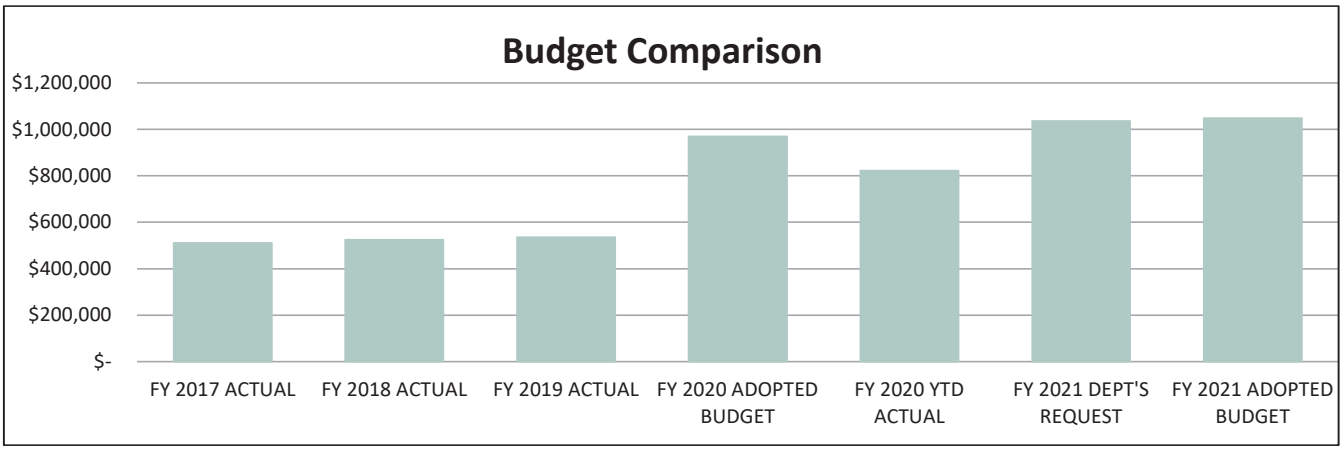
To effectively manage all estate and guardianship cases, to assist Collin County citizens with the transfer of ownership of property upon death, and to provide a prompt response to public inquiries with courtesy and accuracy.

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
SALARIES	$ 503,755	$ 518,263	$ 527,506	$ 553,347	$ 532,915	$ 542,047	$ 554,565
TRAINING	$ 6,295	$ 4,827	$ 7,842	$ 10,200	$ 2,985	$ 10,200	$ 10,200
OPERATIONS	$ 1,257	$ 1,577	$ 971	$ 406,392	$ 286,655	$ 484,166	$ 483,303
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 511,307	$ 524,667	$ 536,320	$ 969,939	$ 822,554	$ 1,036,413	$ 1,048,068

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
FULL-TIME POSITIONS						
Court Coordinator	1	1	1	1	0	1
Investigator	1	1	1	1	0	1
Probate Auditor	1	1	1	1	0	1
Probate Judge	1	1	1	1	0	1
TOTAL	4	4	4	4	0	4



Return to Table of Contents

MAJOR PROGRAMS

PROBATE

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

PERFORMANCE MEASURES	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ESTIMATE
Probate Cases Filed	1,856	2,117	2,579	2,257	1,781	1,791
Probate Hearings Held	1,994	1,851	2,369	2,201	1,757	1,729

MENTAL HEALTH

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

PERFORMANCE MEASURES	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ESTIMATE
Mental Health Cases Filed	1,213	1,867	2,443	2,180	2,102	2,218
Mental Health Hearings Held	948	1,400	1,867	1,885	1,935	2,173
Mental Health Dismissal Hearings Held	1,029	1,608	2,215	1,917	1,967	2,143

GUARDIANSHIP

The probate court conducts judicial proceedings related to guardianships.

FY 2021 Goals & Objectives

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

PERFORMANCE MEASURES	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ESTIMATE
Guardianship Cases Filed	197	211	258	253	236	248

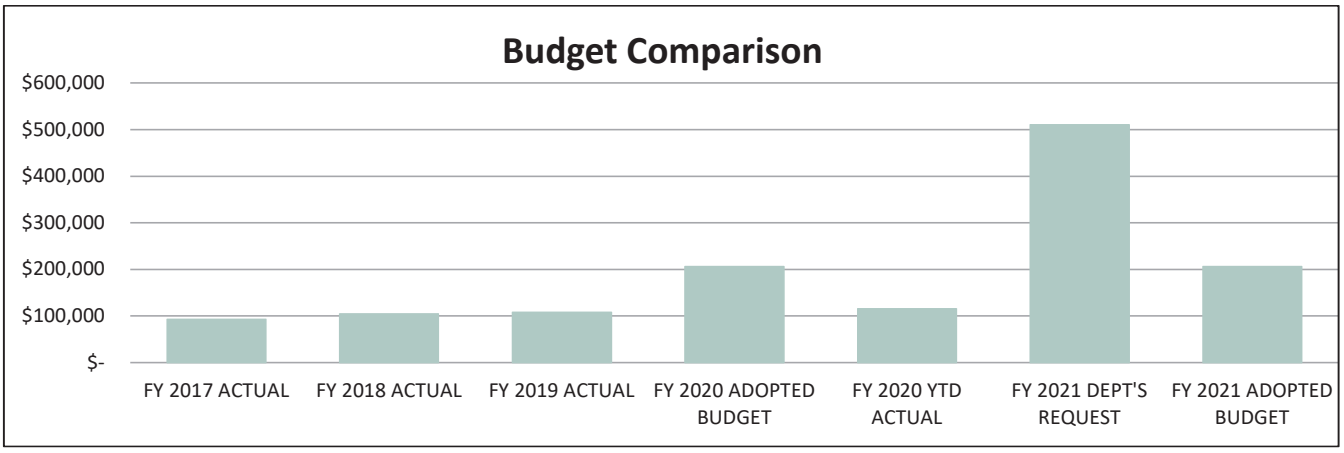
FY 2021 Adopted Budget Summary — County Courts - Shared

PURPOSE

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

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
SALARIES	$ 76,609	$ 88,731	$ 21,863	$ -	$ -	$ -	$ -
TRAINING	$ 862	$ -	$ -	$ 4,000	$ -	$ 2,000	$ 2,000
OPERATIONS	$ 15,180	$ 15,750	$ 85,761	$ 202,300	$ 115,533	$ 508,154	$ 204,300
TOTAL	$ 92,651	$ 104,481	$ 107,624	$ 206,300	$ 115,533	$ 510,154	$ 206,300



Return to Table of Contents

MAJOR PROGRAMS

CRIMINAL CASES

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

FY 2021 Goals & Objectives

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

PERFORMANCE MEASURES	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ESTIMATE
Criminal Cases Filed	10,900	10,484	10,428	11,035	8,545	8,094
Criminal Cases Disposed	10,460	10,259	9,945	10,607	6,714	6,126

CIVIL CASES

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

FY 2021 Goals & Objectives

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

PERFORMANCE MEASURES	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ESTIMATE
Civil Cases Filed	4,198	4,809	5,090	5,704	4,480	4,603
Civil Cases Disposed	4,047	4,524	4,732	5,493	4,508	4,672

Return to Table of Contents

FY 2021 Adopted Budget Summary — County Court at Law No. 1

PURPOSE

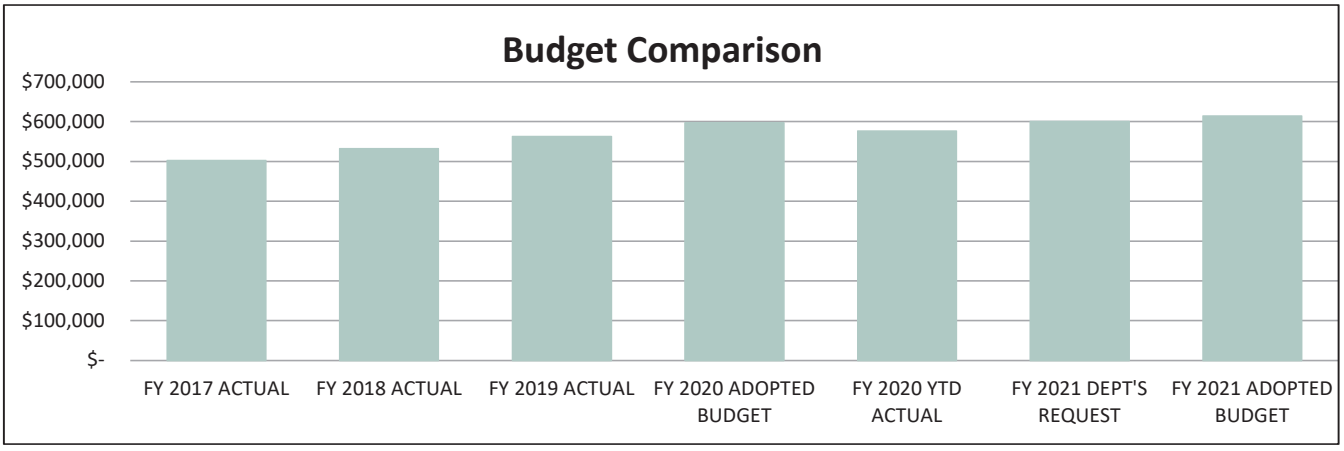
To efficiently, impartially and fairly manage and resolve the variety of controversies and disputes that are filed with and fall under the jurisdiction of this court. The jurisdiction of this court is determined by the constitution and statute. It is subject to change and alternation by the legislature,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

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
SALARIES	$ 499,363	$ 525,353	$ 551,723	$ 584,159	$ 573,346	$ 587,023	$ 600,329
TRAINING	$ 1,606	$ 2,676	$ 8,463	$ 8,325	$ 1,069	$ 8,350	$ 8,350
OPERATIONS	$ 1,085	$ 3,686	$ 2,274	$ 4,263	$ 1,834	$ 5,273	$ 5,273
TOTAL	$ 502,054	$ 531,714	$ 562,460	$ 596,747	$ 576,249	$ 600,646	$ 613,952

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
FULL-TIME POSITIONS						
County Court at Law Judge	1	1	1	1	0	1
Court Coordinator	1	1	1	1	0	1
Court Officer	1	1	1	1	0	1
Court Reporter	1	1	1	1	0	1
TOTAL	4	4	4	4	0	4



Return to Table of Contents

DEPARTMENT IMPROVEMENTS

The County Court at Law No. 1 received funds to purchase a taser for the Court Officer to replace one that is expiring in FY 2021. The County replaces tasers when they reach end-of-life every five years to ensure the safety of officers. The cost of this department improvement to Collin County is $1,605 in one-time expenditures.

FY 2021 Adopted Budget Summary — County Court at Law No. 2

PURPOSE

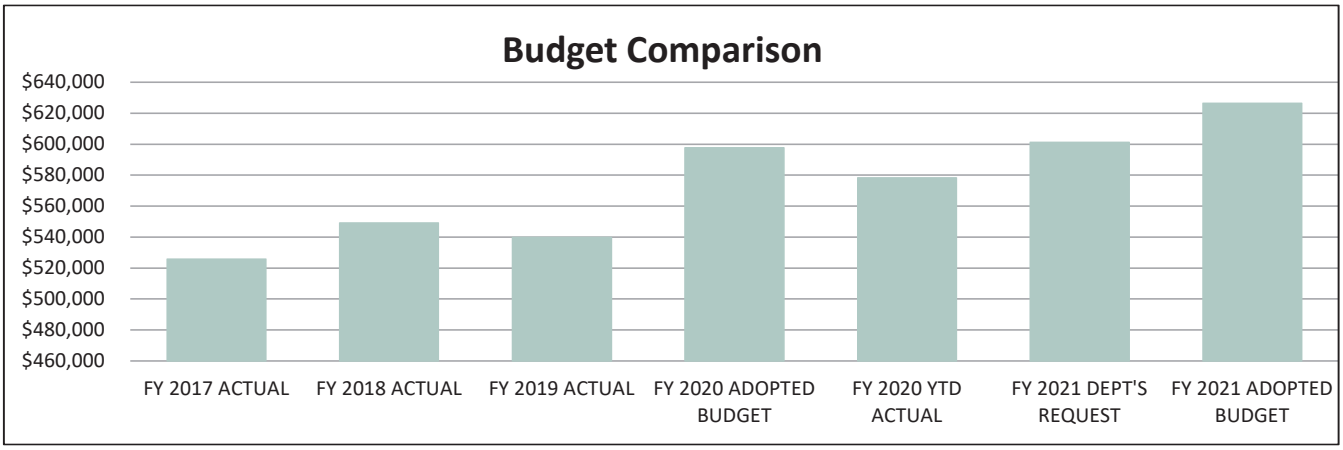
To efficiently, impartially and fairly manage and resolve the variety of controversies and disputes that are filed with and fall under the jurisdiction of this court. The jurisdiction of this court is determined by the constitution and statute. It is subject to change and alternation by the legislature,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

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
SALARIES	$ 517,942	$ 542,147	$ 530,709	$ 587,751	$ 575,457	$ 589,603	$ 614,840
TRAINING	$ 5,178	$ 4,032	$ 6,228	$ 6,650	$ 75	$ 6,650	$ 6,650
OPERATIONS	$ 2,617	$ 2,824	$ 2,726	$ 3,318	$ 2,602	$ 4,923	$ 4,923
TOTAL	$ 525,737	$ 549,003	$ 539,662	$ 597,719	$ 578,134	$ 601,176	$ 626,413

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
FULL-TIME POSITIONS						
County Court at Law Judge	1	1	1	1	0	1
Court Coordinator	1	1	1	1	0	1
Court Officer	1	1	1	1	0	1
Court Reporter	1	1	1	1	0	1
TOTAL	4	4	4	4	0	4



Return to Table of Contents

DEPARTMENT IMPROVEMENTS

The County Court at Law No. 2 received funds to purchase a taser for the Court Officer to replace one that is expiring in FY 2021. The County replaces tasers when they reach end-of-life every five years to ensure the safety of officers. The cost of this department improvement to Collin County is $1,605 in one-time expenditures.

FY 2021 Adopted Budget Summary — County Court at Law No. 3

PURPOSE

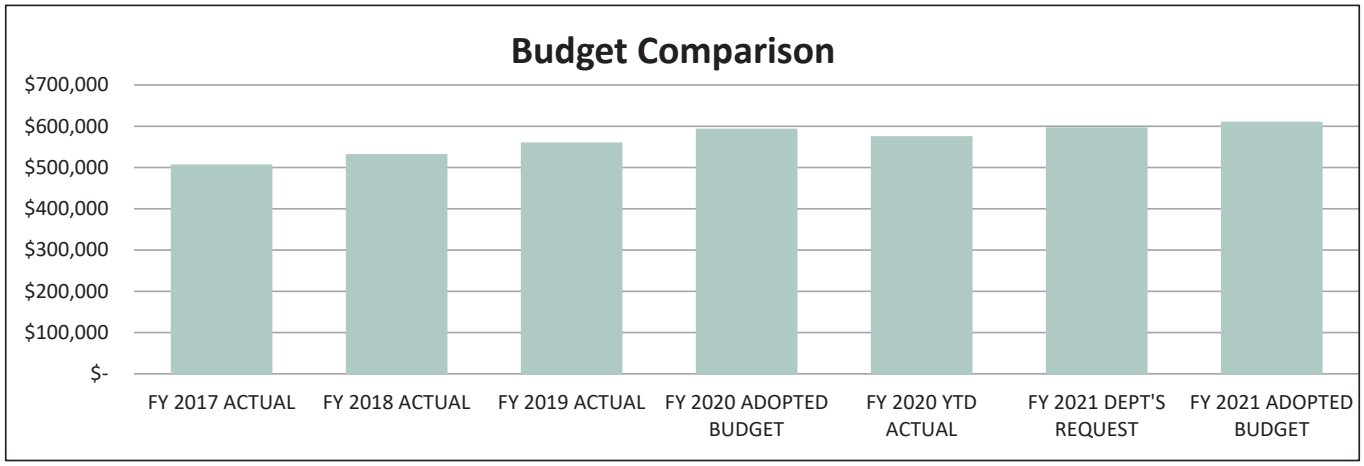
To efficiently, impartially and fairly manage and resolve the variety of controversies and disputes that are filed with and fall under the jurisdiction of this court. The jurisdiction of this court is determined by the constitution and statute. It is subject to change and alternation by the legislature,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

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
SALARIES	$ 499,984	$ 526,239	$ 552,336	$ 580,968	$ 570,557	$ 584,565	$ 598,266
TRAINING	$ 3,451	$ 1,624	$ 3,353	$ 7,100	$ 2,405	$ 7,100	$ 7,100
OPERATIONS	$ 1,991	$ 2,862	$ 3,114	$ 4,238	$ 1,179	$ 3,668	$ 3,668
TOTAL	$ 505,426	$ 530,726	$ 558,803	$ 592,306	$ 574,140	$ 595,333	$ 609,034

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
FULL-TIME POSITIONS						
County Court at Law Judge	1	1	1	1	0	1
Court Coordinator	1	1	1	1	0	1
Court Officer	1	1	1	1	0	1
Court Reporter	1	1	1	1	0	1
TOTAL	4	4	4	4	0	4



Return to Table of Contents

FY 2021 Adopted Budget Summary — County Court at Law No. 4

PURPOSE

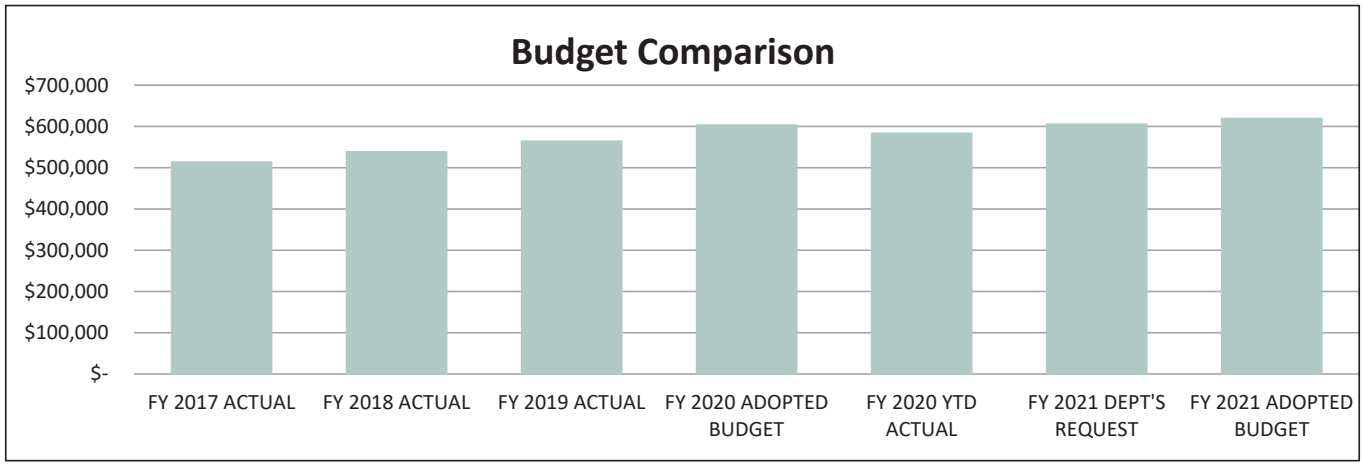
To efficiently, impartially and fairly manage and resolve the variety of controversies and disputes that are filed with and fall under the jurisdiction of this court. The jurisdiction of this court is determined by the constitution and statute. It is subject to change and alternation by the legislature,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

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
SALARIES	$ 505,740	$ 531,860	$ 555,376	$ 591,878	$ 580,833	$ 594,539	$ 608,448
TRAINING	$ 4,094	$ 3,760	$ 6,601	$ 7,000	$ -	$ 7,453	$ 7,453
OPERATIONS	$ 3,922	$ 2,943	$ 1,971	$ 4,388	$ 2,354	$ 3,365	$ 3,365
TOTAL	$ 513,756	$ 538,563	$ 563,948	$ 603,266	$ 583,187	$ 605,357	$ 619,266

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
FULL-TIME POSITIONS						
County Court at Law Judge	1	1	1	1	0	1
Court Coordinator	1	1	1	1	0	1
Court Officer	1	1	1	1	0	1
Court Reporter	1	1	1	1	0	1
TOTAL	4	4	4	4	0	4



Return to Table of Contents

FY 2021 Adopted Budget Summary — County Court at Law No. 5

PURPOSE

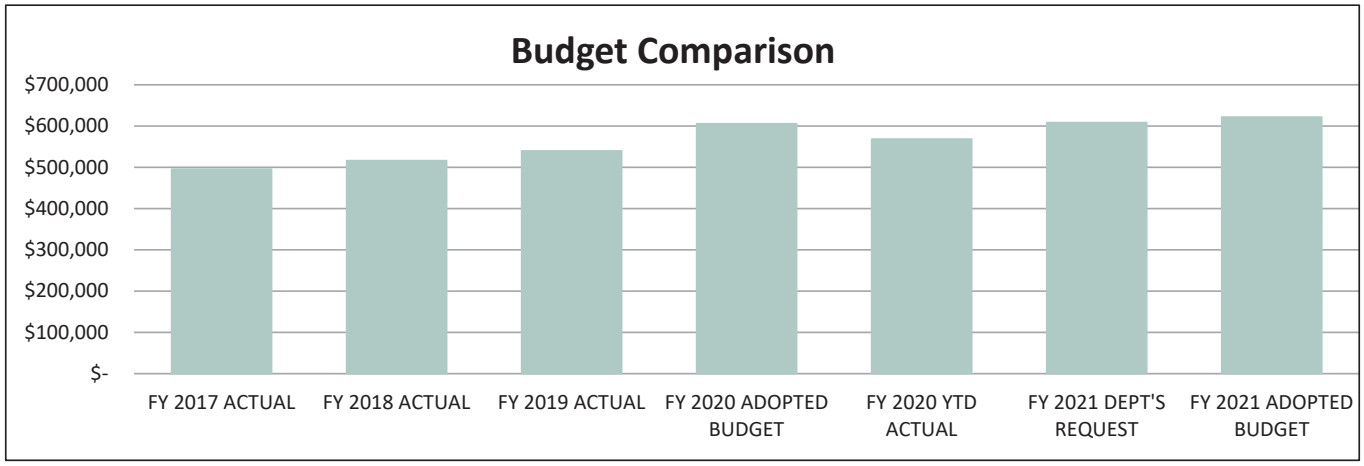
To efficiently, impartially and fairly manage and resolve the variety of controversies and disputes that are filed with and fall under the jurisdiction of this court. The jurisdiction of this court is determined by the constitution and statute. It is subject to change and alternation by the legislature,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

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
SALARIES	$ 492,809	$ 511,441	$ 533,492	$ 595,250	$ 566,150	$ 598,038	$ 611,208
TRAINING	$ 1,310	$ 2,934	$ 3,319	$ 7,150	$ 450	$ 7,350	$ 7,350
OPERATIONS	$ 1,392	$ 1,877	$ 3,060	$ 3,318	$ 1,810	$ 3,118	$ 3,118
TOTAL	$ 495,510	$ 516,252	$ 539,871	$ 605,718	$ 568,409	$ 608,506	$ 621,676

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
FULL-TIME POSITIONS						
County Court at Law Judge	1	1	1	1	0	1
Court Coordinator	1	1	1	1	0	1
Court Officer	1	1	1	1	0	1
Court Reporter	1	1	1	1	0	1
TOTAL	4	4	4	4	0	4



Return to Table of Contents

FY 2021 Adopted Budget Summary — County Court at Law No. 6

PURPOSE

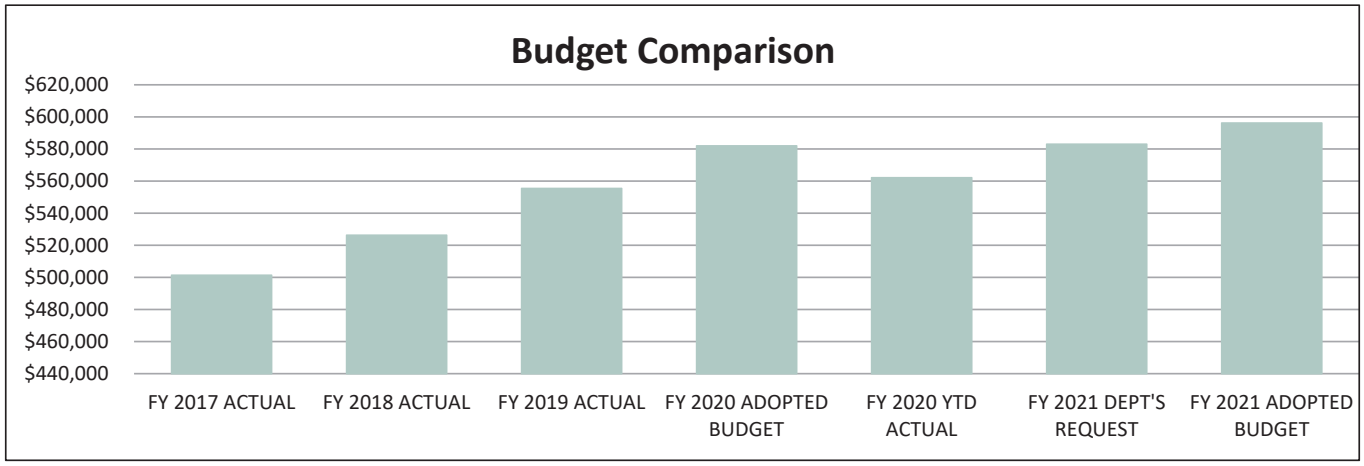
To efficiently, impartially and fairly manage and resolve the variety of controversies and disputes that are filed with and fall under the jurisdiction of this court. The jurisdiction of this court is determined by the constitution and statute. It is subject to change and alternation by the legislature,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

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
SALARIES	$ 494,992	$ 519,384	$ 546,934	$ 571,459	$ 558,890	$ 572,500	$ 585,691
TRAINING	$ 4,931	$ 4,299	$ 5,951	$ 7,768	$ 1,968	$ 8,038	$ 8,038
OPERATIONS	$ 1,393	$ 2,567	$ 2,513	$ 2,700	$ 1,250	$ 2,430	$ 2,430
TOTAL	$ 501,316	$ 526,250	$ 555,398	$ 581,927	$ 562,108	$ 582,968	$ 596,159

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
FULL-TIME POSITIONS						
County Court at Law Judge	1	1	1	1	0	1
Court Coordinator	1	1	1	1	0	1
Court Officer	1	1	1	1	0	1
Court Reporter	1	1	1	1	0	1
TOTAL	4	4	4	4	0	4



Return to Table of Contents

FY 2021 Adopted Budget Summary — County Court at Law No. 7

PURPOSE

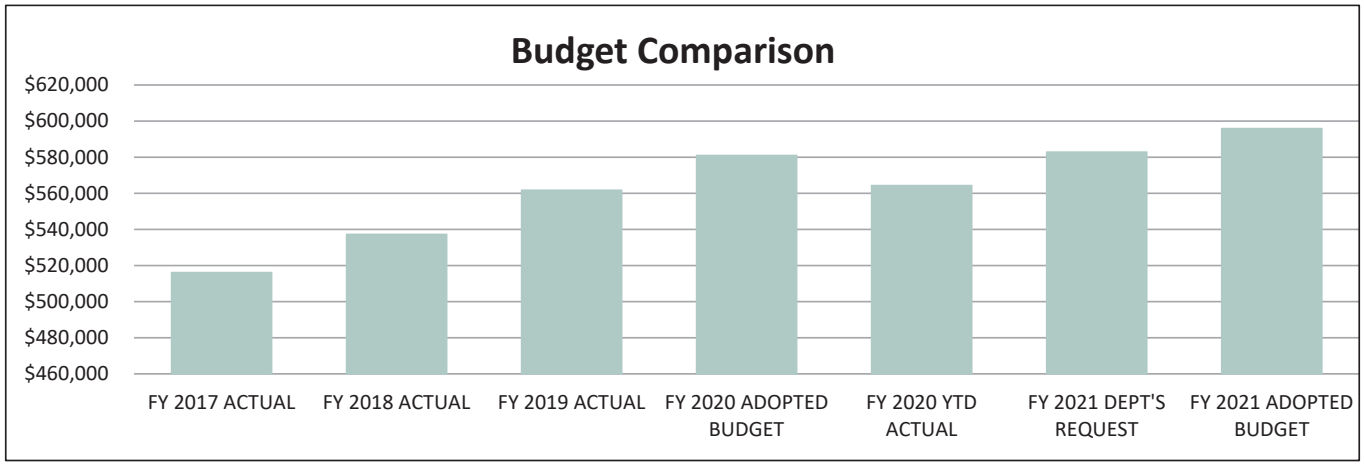
To efficiently, impartially and fairly manage and resolve the variety of controversies and disputes that are filed with and fall under the jurisdiction of this court. The jurisdiction of this court is determined by the constitution and statute. It is subject to change and alternation by the legislature,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

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
SALARIES	$ 514,302	$ 531,922	$ 552,985	$ 569,702	$ 561,720	$ 571,549	$ 584,592
TRAINING	$ 800	$ 3,266	$ 6,481	$ 7,750	$ 1,256	$ 7,750	$ 7,750
OPERATIONS	$ 991	$ 2,064	$ 2,228	$ 3,500	$ 1,287	$ 3,500	$ 3,500
TOTAL	$ 516,093	$ 537,251	$ 561,694	$ 580,952	$ 564,263	$ 582,799	$ 595,842

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
FULL-TIME POSITIONS						
County Court at Law Judge	1	1	1	1	0	1
Court Coordinator	1	1	1	1	0	1
Court Officer	1	1	1	1	0	1
Court Reporter	1	1	1	1	0	1
TOTAL	4	4	4	4	0	4



Return to Table of Contents

FY 2021 Adopted Budget Summary — County Judge

PURPOSE

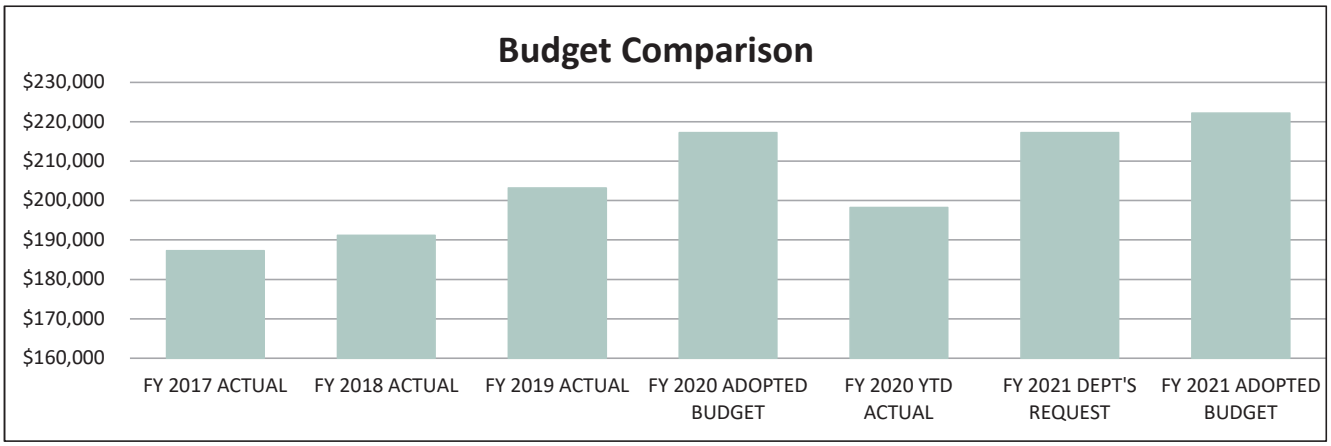
To carry out the local laws, policies, and services as determined by County, State, and Federal governments for the good of all and the betterment of the daily lives of all citizens in a fair and equitable manner.

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
SALARIES	$ 180,917	$ 186,506	$ 192,228	$ 199,879	$ 194,151	$ 199,933	$ 204,825
TRAINING	$ 6,076	$ 3,674	$ 8,025	$ 11,000	$ 523	$ 11,000	$ 11,000
OPERATIONS	$ 249	$ 1,016	$ 2,947	$ 6,300	$ 3,530	$ 6,300	$ 6,300
TOTAL	$ 187,241	$ 191,196	$ 203,201	$ 217,179	$ 198,205	$ 217,233	$ 222,125

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
FULL-TIME POSITIONS						
County Judge	1	1	1	1	0	1
TOTAL	1	1	1	1	0	1



Return to Table of Contents

FY 2021 Goals & Objectives

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

FY 2021 Adopted Budget Summary — Court Appointed Representation

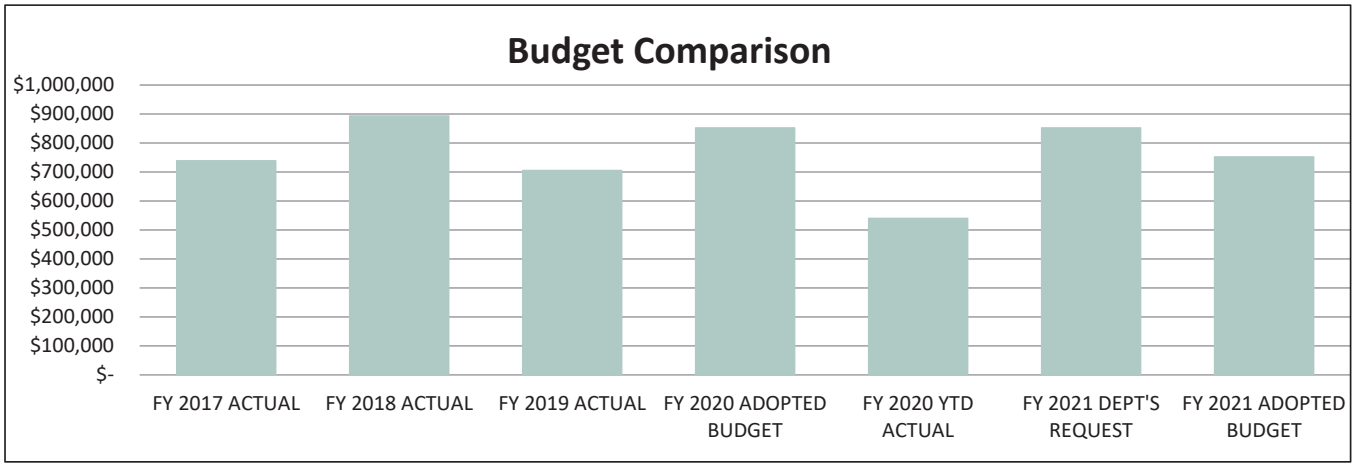
Juvenile Court

PURPOSE

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

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
OPERATIONS	$ 738,262	$ 893,027	$ 704,928	$ 851,790	$ 539,511	$ 851,790	$ 751,790
TOTAL	$ 738,262	$ 893,027	$ 704,928	$ 851,790	$ 539,511	$ 851,790	$ 751,790



Return to Table of Contents

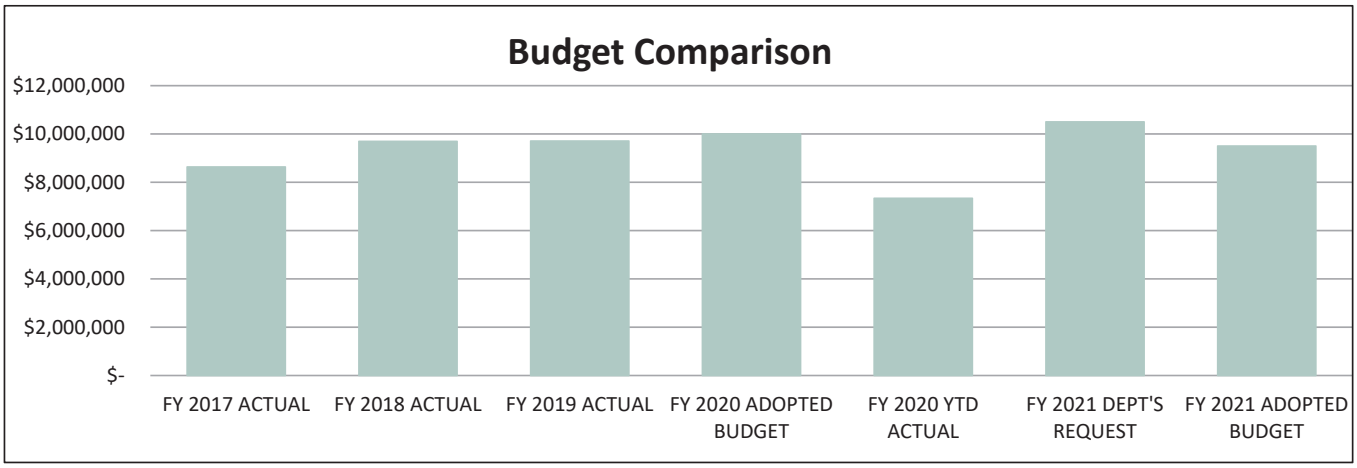
FY 2021 Adopted Budget Summary — Court Appointed Representation

PURPOSE

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

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
OPERATIONS	$ 8,633,422	$ 9,693,048	$ 9,707,442	$ 10,000,000	$ 7,335,686	$ 10,500,000	$ 9,500,000
TOTAL	$ 8,633,422	$ 9,693,048	$ 9,707,442	$ 10,000,000	$ 7,335,686	$ 10,500,000	$ 9,500,000



Return to Table of Contents

FY 2021 Adopted Budget Summary — Court Appointed Representation

Indigent Defense Coordinator

PURPOSE

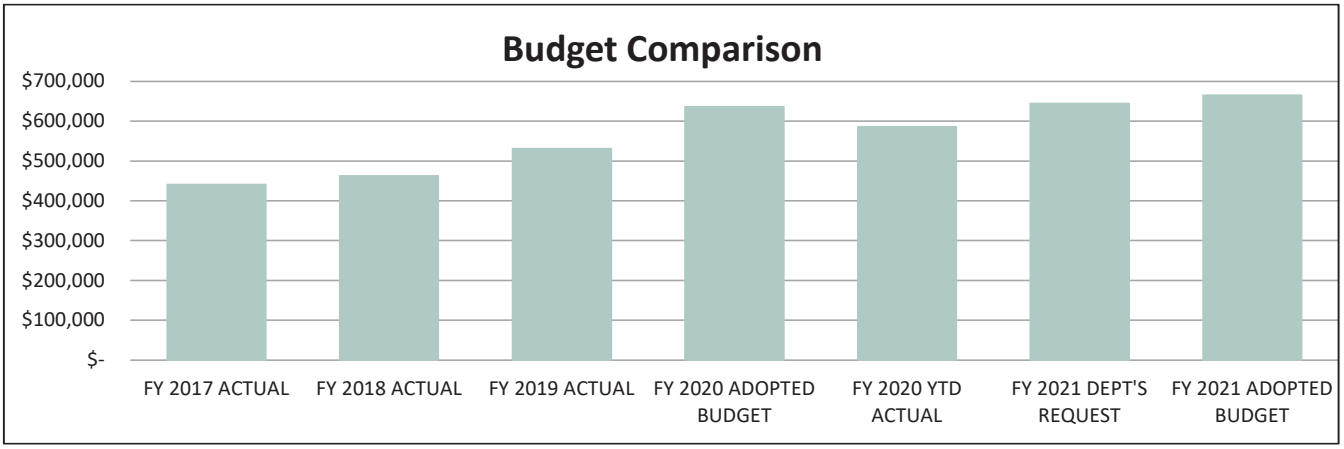
The MHMC office mission is to seek systemic solutions to get and keep mentally ill defendants out of the criminal justice system. The program works to improve the quality of representation to indigent defendants with mental illness, streamline coordination of defendant competency restoration or stabilization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

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
SALARIES	$ 412,931	$ 444,603	$ 508,500	$ 615,579	$ 575,210	$ 618,546	$ 639,269
TRAINING	$ 6,240	$ 9,849	$ 9,732	$ 11,100	$ 4,046	$ 11,100	$ 11,100
OPERATIONS	$ 22,071	$ 8,144	$ 13,112	$ 9,850	$ 6,256	$ 14,900	$ 14,900
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 441,242	$ 462,596	$ 531,344	$ 636,529	$ 585,512	$ 644,546	$ 665,269

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
FULL-TIME POSITIONS						
Case Coordinator	1	1	2	2	0	2
Chief MHMC Attorney	1	1	1	1	0	1
Indigent Eligibility Specialist	1	1	1	1	0	1
Legal Clerk I	2	3	3	3	0	3
Secretary	1	1	1	1	0	1
TOTAL	6	7	8	8	0	8



Return to Table of Contents

MAJOR PROGRAMS

MHMC-Appointment of counsel and case management services for inmates with MH issues.
Indigent Defense Attorney Appointments-Legal and formal process provided to all eligible persons arrested in Collin County appointed counsel. Monitoring and maintaining appointment wheels and determinations of indigency on other qualifying matters.

FY 2021 Goals & Objectives

- To improve the quality of representation to indigent defendants with mental illness.
- Streamline coordination of defendant competency restoration or stabilization.
- Coordinate Case Managers to assist attorneys through mental health case management, mitigation strategy assistance and
- To support the Courts by determining eligibility and appointing attorneys.
- To manage attorney wheels and verify attorney eligibility for inclusion.

DEPARTMENT IMPROVEMENTS

The Indigent Defense Coordinator received funds to purchase a MiFi device to allow for safe connection to the County's network while working remotely. The cost of this department improvement to Collin County is $50 in one-time expenditures.

FY 2021 Adopted Budget Summary

Court Collections

County Clerk

PURPOSE

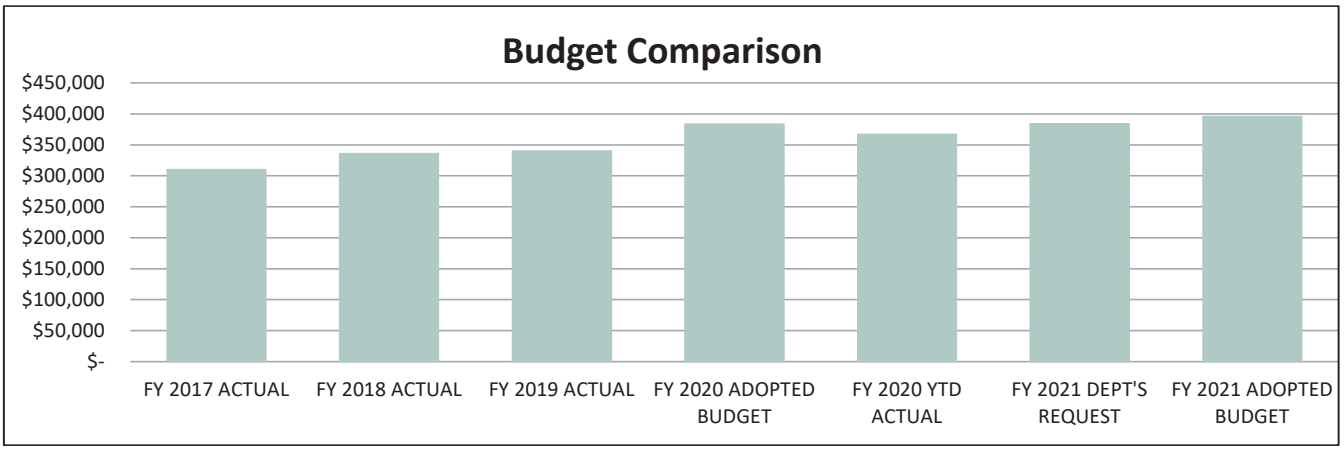
Conducting in person interviews with defendants to determine his/her financial ability to pay court costs, fines and fees imposed by the criminal county courts. The clerk monitors the defendants' payment process until all costs are paid in full.

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
SALARIES	$ 298,631	$ 329,470	$ 332,975	$ 366,431	$ 362,390	$ 367,127	$ 378,977
TRAINING	$ 1,633	$ 2,002	$ 2,627	$ 7,200	$ 298	$ 7,200	$ 7,200
OPERATIONS	$ 9,596	$ 4,412	$ 4,383	$ 9,766	$ 4,171	$ 9,766	$ 9,766
TOTAL	$ 309,860	$ 335,884	$ 339,985	$ 383,397	$ 366,859	$ 384,093	$ 395,943

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
FULL-TIME POSITIONS						
Collections Clerk	4	4	4	4	0	4
Program Coordinator	1	1	1	1	0	1
TOTAL	5	5	5	5	0	5



Return to Table of Contents

MAJOR PROGRAMS

CRIMINAL COURT COLLECTIONS

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

FY 2021 Goals & Objectives

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

PERFORMANCE MEASURES	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ESTIMATE
Total Collected (Including Jail Credit and Community Service Credit)	$ 3,938,191	$ 3,935,684	$ 3,184,837	$ 3,170,488	$ 2,203,541	$ 1,927,600
Dollars Assessed	$ 3,699,526	$ 3,221,643	$ 2,693,027	$ 2,907,743	$ 2,024,485	$ 1,762,675
Dollars Collected	$ 2,800,327	$ 2,524,648	$ 1,833,228	$ 1,837,420	$ 1,329,756	$ 1,114,895
0-30 Day Collections	$ 2,406,915	$ 2,416,886	$ 2,153,618	$ 2,272,633	$ 1,473,403	$ 1,325,621
New Payment Plans	7,590	6,977	6,244	6,775	4,139	3,632

ADMINISTRATIVE

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

FY 2021 Goals & Objectives

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

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

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

FY 2021 Adopted Budget Summary — CSCD- County Funded

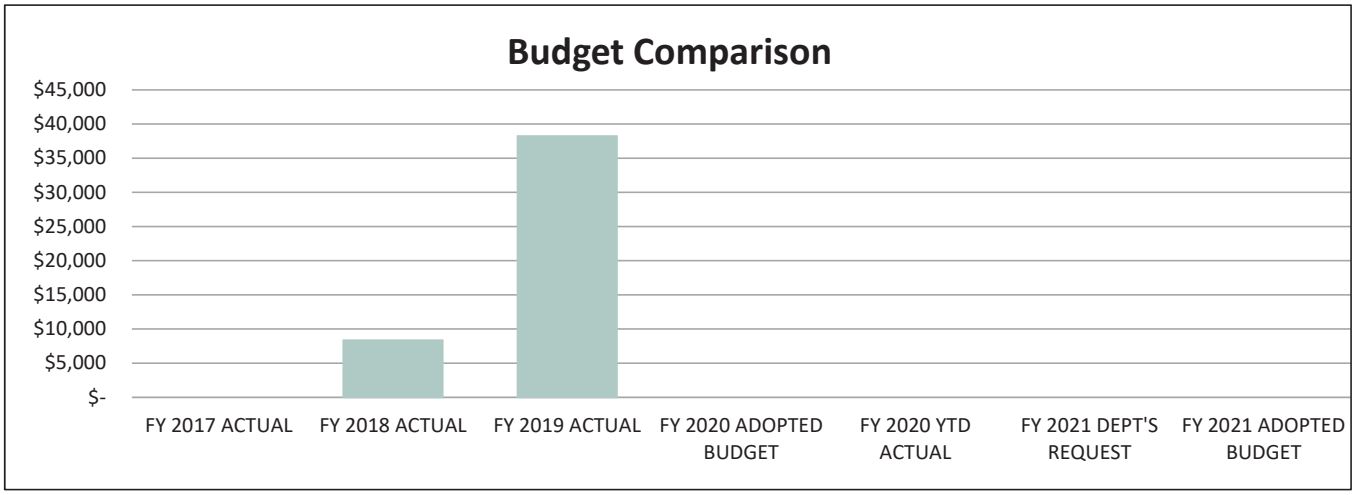
PURPOSE

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

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

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
OPERATIONS	$ -	$ 8,370	$ 15,303	$ -	$ -	$ -	$ -
CAPITAL	$ -	$ -	$ 22,943	$ -	$ -	$ -	$ -
TOTAL	$ -	$ 8,370	$ 38,246	$ -	$ -	$ -	$ -



Return to Table of Contents

FY 2021 Adopted Budget Summary — Development Services

PURPOSE

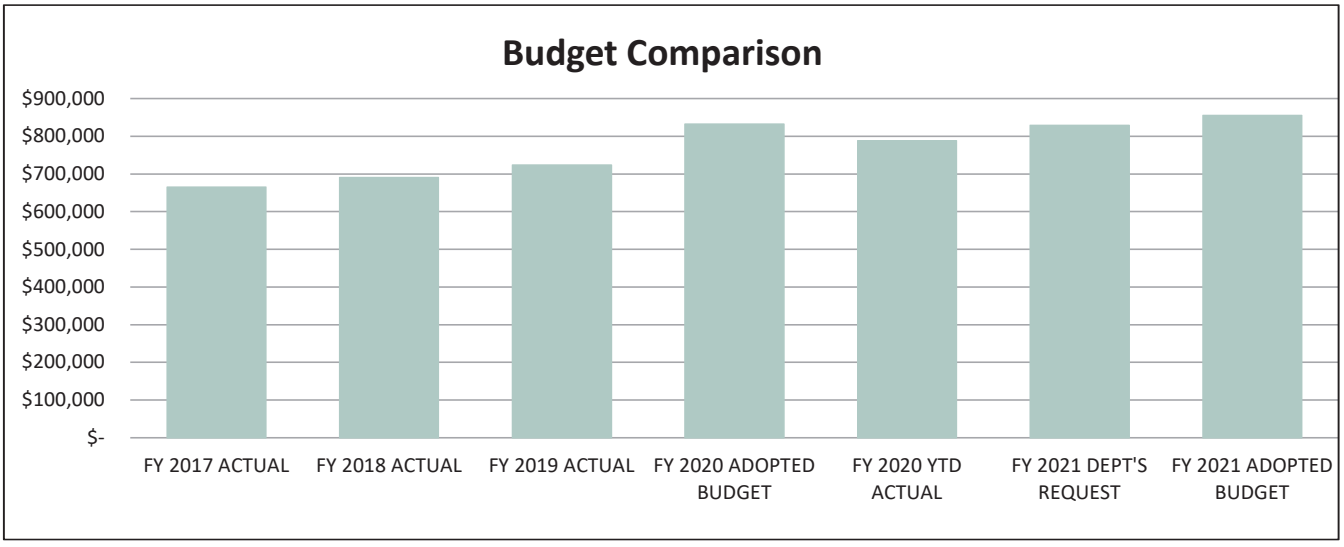
To protect and preserve the health and safety of our citizens and our environment by ensuring water quality through permitting and regulation of On-Site Sewage Facilities, investigations, environmental consultation and enforcing local laws and policies as determined by the County, State, and Federal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

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
SALARIES	$ 654,611	$ 680,305	$ 712,341	$ 810,315	$ 776,993	$ 808,426	$ 834,764
TRAINING	$ 4,630	$ 5,905	$ 5,895	$ 10,175	$ 4,618	$ 10,175	$ 10,175
OPERATIONS	$ 5,838	$ 4,143	$ 5,473	$ 12,059	$ 6,058	$ 10,140	$ 10,140
TOTAL	$ 665,078	$ 690,353	$ 723,709	$ 832,549	$ 787,670	$ 828,741	$ 855,079

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
FULL-TIME POSITIONS						
Administrative Secretary	1	1	1	1	0	1
Development Services	1	1	1	1	0	1
Inspector	4	4	4	4	0	4
Support Tech I	1	1	2	2	0	2
Support Tech II	1	1	1	1	0	1
PART-TIME POSITIONS						
Inspector	1	1	1	1	0	1
TOTAL	9	9	10	10	0	10



Return to Table of Contents

MAJOR PROGRAMS

ADMINISTRATION

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

BUILDING INSPECTIONS

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

FY 2021 Goals & Objectives

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

PERFORMANCE MEASURES	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ESTIMATE
# of Residential Inspections Completed	1,263	954	1,160	1,269	2,861	3,805
# of Residential Inspections Completed w/in 25 Working Days of Request	1,263	954	1,160	1,269	2,861	3,805
% of Residential Inspections Completed w/in 25 Working Days of Request	100%	100%	100%	100%	100%	100%
# of Commercial Inspections Completed	514	560	693	606	496	498
# of Commercial Inspections Completed w/in 25 Working Days of Request	514	560	693	606	496	498
% of Commercial Inspections Completed w/in 25 Working Days of Request	100%	100%	100%	100%	100%	1
# of Total Inspections	1,336	1,801	2,263	2,366	2,154	2,456

ENVIRONMENTAL HEALTH

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

FY 2021 Goals & Objectives

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

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

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

PERFORMANCE MEASURES	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ESTIMATE
# of Health Inspections*	n/a	n/a	868	1,147	822	838

** Began tracking in FY 2018.*

Return to Table of Contents

ON-SITE SEWAGE FACILITY (OSSF)

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

FY 2021 Goals & Objectives

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

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

PERFORMANCE MEASURES	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ESTIMATE
# of Code Complaints Investigated	n/a	254	715	430	296	191
# of Health Inspections	811	1,276	932	1,147	822	874
# of Complaints Investigated	63	460	366	422	422	415
# of Administration Notices & Filings	257	316	297	346	422	480
TOTAL OSSF Combined Activity	1,131	2,306	2,310	2,345	1,962	1,960

PERMITTING

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

FY 2021 Goals & Objectives

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

PERFORMANCE MEASURES	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ESTIMATE
# of Permits Issued	2,842	2,604	3,223	3,065	4,744	5,518

FY 2021 Adopted Budget Summary

Dispatch
Sheriff's Office

PURPOSE

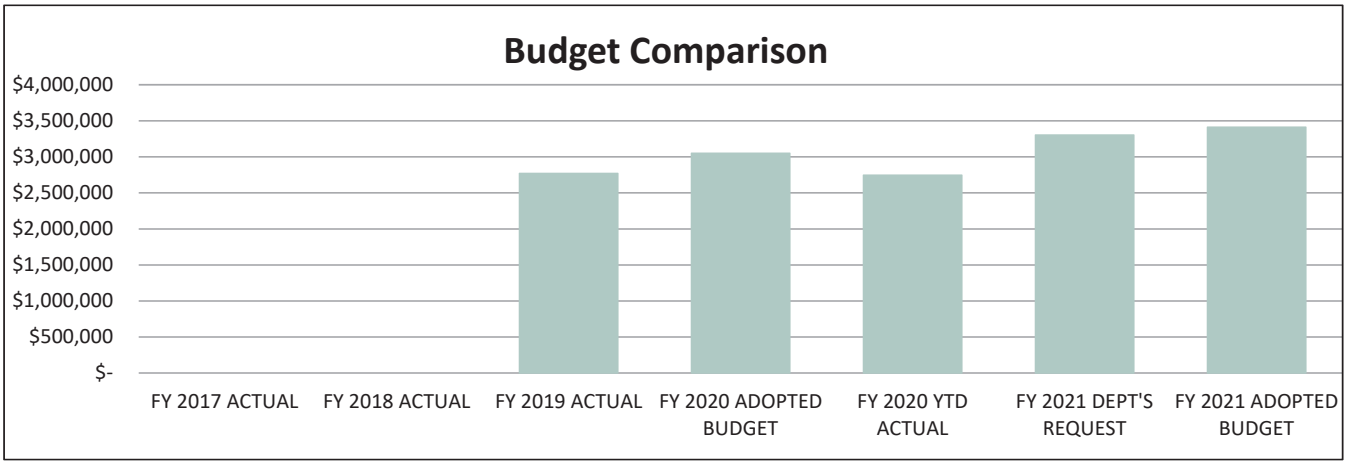
Provides communication related to requests for assistance from the public or other entities as well as needed responses to inquiries by law enforcement personnel within the county related to offenses, traffic, investigations, confirmation of warrants. It is needed to disperse information to all necessary agencies and personnel when required, summon assistance from other agencies, coordinate and manage all communications in an orderly manner to help prevent confusion in times of emergency.

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
SALARIES	$ -	$ -	$ 2,252,115	$ 2,377,173	$ 2,116,532	$ 2,317,086	$ 2,426,913
TRAINING	$ -	$ -	$ 3,150	$ 10,100	$ 200	$ 13,250	$ 11,000
OPERATIONS	$ -	$ -	$ 515,063	$ 662,705	$ 627,562	$ 972,597	$ 972,597
TOTAL	$ -	$ -	$ 2,770,328	$ 3,049,978	$ 2,744,295	$ 3,302,933	$ 3,410,510

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
FULL-TIME POSITIONS						
Assistant Communications Supervisor	0	3	3	3	0	3
Commander	0	1	1	0	0	0
Dispatcher	0	23	23	23	2	25
Geocode Tech Coordinator	0	1	1	1	0	1
Public Safety Communications Manager	0	1	1	1	0	1
TOTAL	0	29	29	28	2	30



Return to Table of Contents

MAJOR PROGRAMS

DISPATCH

Provides communication related to requests for assistance from the public or other entities as well as needed responses to inquiries by law enforcement personnel within the county related to offenses, traffic, investigations, confirmation of warrants. It is needed to disperse information to all necessary agencies and personnel when required, summon assistance from other agencies, coordinate and manage all communications in an orderly manner to help prevent confusion in times of emergency.

FY 2021 Goals & Objectives

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

PERFORMANCE MEASURES	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ESTIMATE
# of 911 Calls Taken	47,925	45,421	51,119	56,245	62,579	64,000
# of 911 Calls Responded w/in 1 Ring	N/A	N/A	40,286	47,282	61,269	63000
% of 911 Calls Responded w/in 1 Ring	N/A	N/A	79%	84%	98%	98%
# of Non-Emergency Calls Taken	150,270	154,299	153,233	102,592	106,832	110,000
Combined Police Departments CFS	75,608	80,043	101,606	57,109	107,391	100,000
Sheriff's Office CFS	54,334	68,663	76,296	37,186	75,524	70,000
Fire Department CFS	8,718	7,351	12,804	12,268	14,827	14,000
EMS Activity CFS	5,680	9,064	8,294	8,679	10,033	10,000
TOTAL	144,340	165,121	199,000	115,242	207,775	194,000
TLETS Transactions	308,270	336,591	384,965	397,016	369,896	385,000

DEPARTMENT IMPROVEMENTS

Dispatch received funding for radio interlocal agreements. Funding is needed to cover the cost of our current interlocal agreements for hosting parts of the Public Safety Radio System. The cost of this department improvement to Collin County is $189,036 in recurring expenditures.

Dispatch received additional funding for maintenance. The additional funding is needed to budget the maintenance for the new radio system as well as increases in other Dispatch mainenance agrreements. The cost of this department improvement to Collin County is $163,581 in recurring expenditures.

PERSONNEL CHANGES

Dispatch received 2 Dispatcher positions. The two Dispatchers are needed to meet the increased telephone and radio traffic volume. Cost of the new personnel to Collin County is $132,584 in recurring and $484 in one-time expenditures.

FY 2021 Adopted Budget Summary — District Attorney

PURPOSE

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

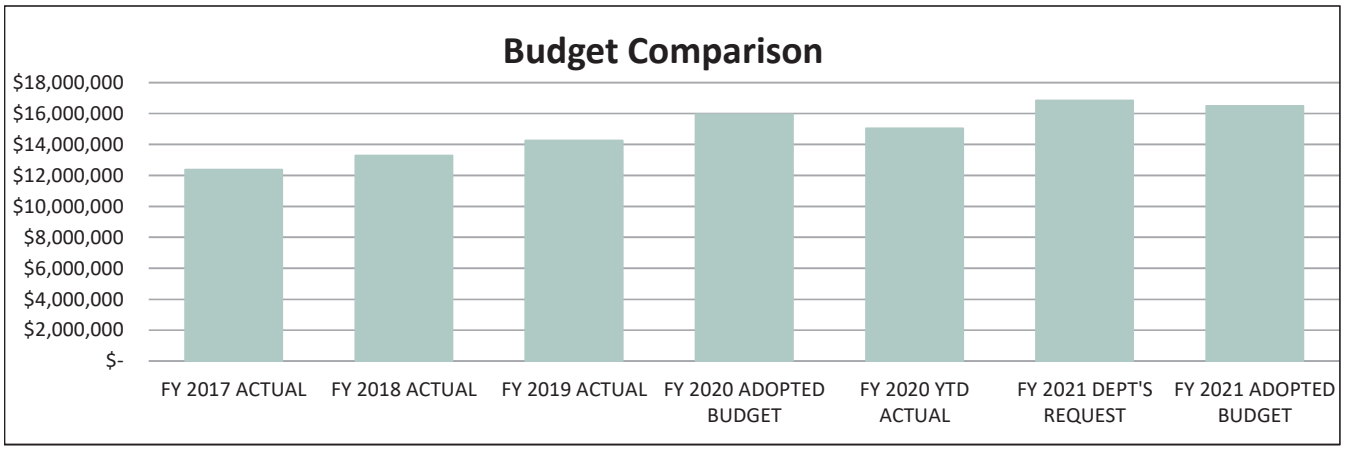
EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
SALARIES	$ 11,974,873	$ 12,902,625	$ 13,809,653	$ 15,448,572	$ 14,708,342	$ 16,251,820	$ 16,000,671
TRAINING	$ 62,934	$ 71,939	$ 88,855	$ 109,500	$ 49,240	$ 140,500	$ 116,000
OPERATIONS	$ 337,857	$ 313,762	$ 346,287	$ 391,040	$ 294,550	$ 454,924	$ 370,780
CAPITAL	$ -	$ -	$ 12,000	$ -	$ -	$ -	$ -
TOTAL	$ 12,375,664	$ 13,288,326	$ 14,256,794	$ 15,949,112	$ 15,052,131	$ 16,847,244	$ 16,487,451

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
FULL-TIME POSITIONS						
1st Asst District Attorney	1	1	1	1	0	1
2nd Asst District Attorney	1	1	1	1	0	1
Administrative Manager	1	1	1	1	0	1
Administrative Secretary	1	1	1	1	0	1
Chief Appellate Attorney	1	1	1	1	0	1
Chief Criminal Investigator	1	1	1	1	0	1
Chief Felony Prosecutor	10	11	15	15	0	15
Chief Misd Prosecutor	8	8	8	8	0	8
Deputy Chief Investigator	1	1	1	1	0	1
District Attorney	1	1	1	1	0	1
Felony Appellate Attorney	3	3	3	3	0	3
Felony Investigator	16	16	16	16	1	16
Felony Prosecutor	30	32	31	31	6	33
Functional Analyst	1	1	1	1	0	1
Information Clerk /	1	1	1	1	0	1
Legal Secretary I	5	5	5	5	0	5
Legal Secretary II	23	23	23	23	0	23
Misdemeanor Investigator	7	7	7	7	0	7
Misdemeanor Prosecutor	12	12	12	12	0	12
Secretary	3	3	3	3	0	3
Victim Assistance Coordinator	3	3	4	4	1	4
Public Information Officer	0	0	0	0	1	0
TOTAL	130	133	137	137	9	139

Return to Table of Contents



Return to Table of Contents

MAJOR PROGRAMS

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

FELONY TRIAL DIVISION

The Felony Trial Division includes 7 Chief Felony Prosecutors and 10 Felony Prosecutors. They work in seven of the district courts in Collin County. They are responsible for all felony cases in these courts except those cases assigned to Crimes Against Children, Special Prosecution, and Domestic Violence. Examples of Felony Trial Division cases include: felony DWI, drug possession, manufacture and distribution, burglary, felony theft, sexual and aggravated sexual assault, aggravated assault, murder, and capital murder cases.

FY 2021 Goals & Objectives

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

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

SPECIAL PROSECUTION UNIT ("SPU")

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

FY 2021 Goals & Objectives

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

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

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

Combined Felony - All Divisions/Units PERFORMANCE MEASURES	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ESTIMATE
Indictments & Revocations Filed	5,496	5,827	6,186	7,148	5,536	5,608
Indictments & Revocations Disposed	5,067	5,773	5,919	6,316	4,935	4,951

MISDEMEANOR TRIAL DIVISION

The Misdemeanor Trial Division includes: 1 Chief Felony Prosecutor, 7 Misdemeanor Chief Prosecutors and 10 Misdemeanor Prosecutors. They work in the seven county courts at law and justice courts in Collin County. There is also 1 Misdemeanor Prosecutor assigned to handle the agreed pleas of guilt that are processed through the auxiliary court. They are responsible for all Class A and B misdemeanor offenses that are filed by information in Collin County. Class "A" and "B" misdemeanors are those for which jail time is part of the range of punishment. In addition, they prosecute all Class C offenses ("fine only" offenses like traffic tickets and ordinance violations) that are appealed to the county courts at law. The Misdemeanor Prosecutors also travel to the five justice courts in Collin County to prosecute the Class C misdemeanor cases that get set for court hearings and trial. On occasion, a Misdemeanor Chief Prosecutor will receive felony training and assist in a felony prosecution.

FY 2021 Goals & Objectives

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

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

Combined Misd. - All Divisions/Units PERFORMANCE MEASURES	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ESTIMATE
Informations, Revos & JP Appeals Filed	10,900	10,484	10,390	11,035	8,548	8,098
Informations, Revos & JP Appeals Disposed	10,460	10,259	9,945	10,607	6,714	6,126

THE CRIMES AGAINST CHILDREN DIVISION ("CAC")

The CAC Division includes 1 Felony Chief Prosecutor and 5 Felony Prosecutors. They work in seven of the district courts in Collin County. The CAC Division prosecutes crimes committed against children who were abused at a young age, typically under 14 years of age. These cases involve laws and issues that are unique to child victim cases. The District Attorney is deeply devoted to pursuing justice for these especially vulnerable victims and also to protect the community from further harm. This division engages in "vertical prosecution," where prosecutors are assigned to cases during the investigation at the Children's Advocacy Center and the same prosecutor continues to handle the case through disposition. Early engagement by the prosecutor establishes a trusting relationship with a child victim, helps to minimize the trauma to a child victim, and helps achieve a just result.

FY 2021 Goals & Objectives

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

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

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

PERFORMANCE MEASURES	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ESTIMATE
Indictments & Revocations Filed	125	167	153	187	101	101
Indictments & Revocations Disposed	127	147	140	173	97	95

THE CRIMES AGAINST CHILDREN DIVISION CONTINUED

PERFORMANCE MEASURES	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ESTIMATE
Cases Pending at Fiscal Year End	151	160	152	184	143	143

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

GRAND JURY AND INTAKE DIVISION

The Grand Jury Division includes 1 Felony Chief Prosecutors and 3 Felony Prosecutors. This Division receives almost all of the cases that are filed with our office from the law enforcement agencies within Collin County. The prosecutors review each case to make sure there is sufficient evidence to proceed with prosecution. If this standard is met, misdemeanor cases are directly filed with the Collin County Clerk and from there assigned to a court. Felony cases are presented to the Grand Jury for review. The Grand Jury hears evidence presented by the Grand Jury prosecutors and witnesses and then votes in secret to decide if a case should be indicted. Indicted cases are filed by the Collin County District Clerk into one of seven district courts.

FY 2021 Goals & Objectives

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

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

PERFORMANCE MEASURES	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ESTIMATE
Felony Intake Received	4,609	5,172	5,237	6,396	5,819	6,206
Indictments Filed	3,934	4,074	4,303	5,246	3,930	3,989
Misdemeanor Intake Received	9,252	9,242	9,705	9,576	8,713	8,595
Informations Filed	8,852	8,441	8,161	9,127	7,813	7,608

FAMILY JUSTICE DIVISION

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

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

CPS cases: There are 3 Felony Prosecutors that represent the State of Texas in Child Protective Services ("CPS") cases. These are cases where a child has been abused or is in danger of abuse, and a civil case is filed with the objective to find a safe harbor for the child.

FY 2021 Goals & Objectives

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

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

FAMILY JUSTICE DIVISION CONTINUED

PERFORMANCE MEASURES	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ESTIMATE
Juvenile Petitions and Motions to Modify Filed	807	760	903	923	646	622
Juvenile Cases Disposed	1,045	1,027	1,201	1,178	787	748
CPS Petitions Filed	120	173	246	201	152	169
CPS Cases Disposed	179	151	189	259	182	190
Protective Order Petitions Filed	NA	NA	NA	NA	NA	NA

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

DOMESTIC VIOLENCE UNIT ("DVU")

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

FY 2021 Goals & Objectives

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

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

PERFORMANCE MEASURES	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ESTIMATE
Informations & Revocations Filed	603	899	764	807	825	911
Indictments & Revocations Filed	170	317	395	360	427	556
Protective Order Petitions Filed	57	86	122	103	175	239
Misdemeanor Cases Disposed	276	294	696	657	553	721
Felony Cases Disposed	52	171	246	261	263	447

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

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

APPELLATE DIVISION

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

FY 2021 Goals & Objectives

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

APPELLATE DIVISION CONTINUED

FY 2021 Goals & Objectives

•Represent the State of Texas for all writs that are filed within the jurisdiction of the Collin County District Attorney.

•Provide legal analysis to other District Attorney prosecutors as appropriate and necessary.

•Represent the State of Texas for all expunctions and non-disclosure motions filed in county courts at law or district courts of Collin County.

PERFORMANCE MEASURES	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ESTIMATE
Expunctions Processed	618	612	593	626	595	590
Non Disclosures Processed	312	294	240	246	218	200
Non Capital Briefs Filed	75	65	65	55	89	96
Non Capital Writ Responses	80	83	75	63	74	73

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.

FY 2021 Goals & Objectives

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

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

•Provide victims with community resources and safety planning.

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

VICTIMS ASSISTANCE DIVISION CONTINUED

PERFORMANCE MEASURES	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ESTIMATE
Victim Impact Statement Activity	1,646	2,215	2,304	2,477	2,393	2,648

CIVIL DIVISION

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

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

Bond Forfeiture: These cases are filed by the Civil Division when a defendant who is on bond fails to show up at a required court appearance. The Civil Division files a Judgment Nisi, which is a substantively criminal case that is procedurally handled as a civil case. Forfeited sums are deposited into the county's general fund.

FY 2021 Goals & Objectives

•Process, review, and evaluate all cases brought to the District Attorney's office by law enforcement agencies for consideration of filing petitions for the forfeiture of assets.

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

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

PERFORMANCE MEASURES	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ESTIMATE
Misdemeanor Bond Forfeiture Filings	1,245	1,488	1,658	1,314	1,295	1,323
Misdemeanor Bond Forfeiture Judgements	1,168	1,403	1,580	1,428	1,145	1,154
Public Information Act Requests	108	178	196	168	166	191
Felony Bond Forfeiture Filings	407	607	704	898	659	768
Felony Bond Forfeiture Judgements	408	555	621	844	743	876
Mental Health Hearings	1,212	1,762	2,217	2,427	2,536	3,076

ADMINISTRATION

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

DEPARTMENT IMPROVEMENTS

The District Attorney's Office received funding to purchase nine (9) county cell phones with phone service (voice & data). Additional cell phones will be assigned to prosecuting attorneys who often need to contact victims and witnesses outside of business hours, either because the attorney is in trial or because the victim/witness is not available. The cost of this department improvement to Collin County is $2,466 in one-time expenditures and $4,320 in recurring.

DEPARTMENT IMPROVEMENTS CONTINUED

The District Attorney's Office received additional funding for library books. The additonal funds will be used to cover the increase in the Westlaw service contract. Contract terms are based in part on the number of attorneys in the office. The cost of this department improvement to Collin County is $10,000 in recurring expenditures.

PERSONNEL CHANGES

The District Attorney's office received funding for two Felony Prosecutor positions. These positions will be assigned to one of the district courts with a criminal docket. Adding these positions will: (1) address the growth of Felony Filings & Indictments; (2) stop and reverse the growth in Criminal Backlog; and (3) manage the growth in Discovery Responsibilities & Digital Media. Cost of the new personnel to Collin County is $239,514 in recurring and $23,080 in one-time expenditures.

FY 2021 Adopted Budget Summary — District Clerk

PURPOSE

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

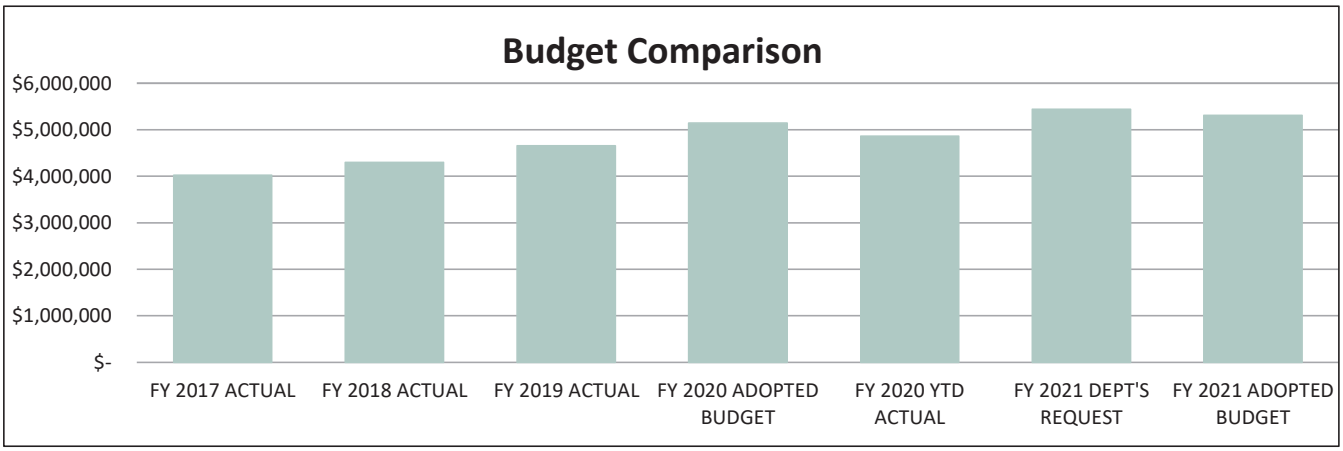
EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
SALARIES	$ 3,975,005	$ 4,243,593	$ 4,616,770	$ 4,996,873	$ 4,813,926	$ 5,306,357	$ 5,202,890
TRAINING	$ 28,847	$ 22,258	$ 21,655	$ 36,167	$ 5,543	$ 35,500	$ 35,500
OPERATIONS	$ 18,144	$ 27,078	$ 14,794	$ 82,071	$ 22,432	$ 78,827	$ 67,993
CAPITAL	$ -	$ 5,212	$ 2,344	$ 28,896	$ 17,135	$ 15,950	$ -
TOTAL	$ 4,021,996	$ 4,298,140	$ 4,655,564	$ 5,144,007	$ 4,859,035	$ 5,436,634	$ 5,306,383

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
FULL-TIME POSITIONS						
Accountant Tech	2	2	2	2	0	2
Chief Deputy Clerk	1	1	1	1	0	1
Collections Clerk	3	3	3	3	0	3
Deputy District Clerk I	8	8	6	6	3	6
Deputy District Clerk II	43	43	47	47	3	48
District Clerk	1	1	1	1	0	1
Functional Analyst	1	1	1	1	0	1
Legal Clerk I	0	0	2	0	0	0
Legal Clerk II	0	0	1	0	0	0
Lead Clerk	6	6	6	6	0	6
Program Coordinator	1	1	1	1	0	1
Senior Administrator	2	2	2	2	0	2
PART-TIME POSITIONS						
Legal Clerk I	0	0	1	0	0	0
TOTAL	68	68	74	70	6	71

Return to Table of Contents



Return to Table of Contents

MAJOR PROGRAMS

CRIMINAL

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

FY 2021 Goals & Objectives

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

PERFORMANCE MEASURES	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ESTIMATE
Criminal Indictments Filed	5,501	5,831	6,204	7,152	5,523	5,591
Criminal Case Events	108,227	117,737	139,102	149,251	119,134	123,319

CIVIL

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

FY 2021 Goals & Objectives

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

PERFORMANCE MEASURES	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ESTIMATE
New Civil Cases Filed	5,665	6,194	6,334	7,054	6,822	7,158
Civil Case Events	98,264	102,595	110,199	125,171	116,215	121,517

FAMILY

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

FY 2021 Goals & Objectives

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

PERFORMANCE MEASURES	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ESTIMATE
New Family Cases Filed	9,842	10,119	10,457	10,385	10,274	10,387
Family Case Events	141,395	146,422	161,072	166,371	147,589	149,641

Return to Table of Contents

JUVENILE

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

FY 2021 Goals & Objectives

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

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

PERFORMANCE MEASURES	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ESTIMATE
New Juvenile Petitions Filed	1,180	1,192	1,199	1,264	640	572
Juvenile Case Events	13,731	13,408	16,210	16,886	11,637	11,394

PERSONNEL CHANGES

The District Clerk's Office received one Deputy Clerk II position that transferred from the Records Management & Preservation Fund. Cost of this department improvement to Collin County is $59,904 in recurring expenditures.

FY 2021 Adopted Budget Summary — District Courts - Shared

PURPOSE

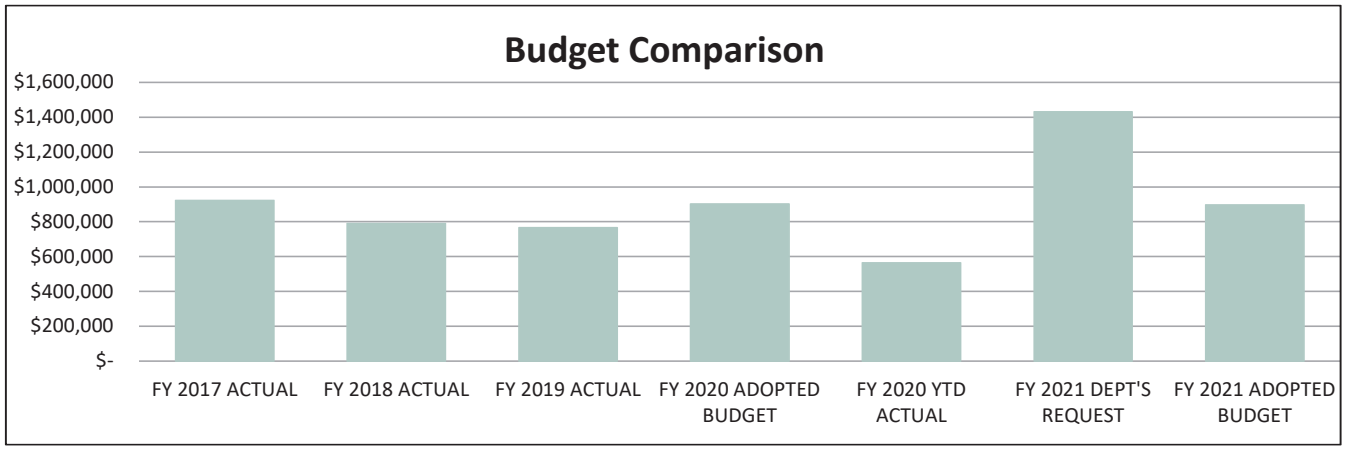
To efficiently, impartially and fairly manage and resolve the variety of controversies and disputes that are filed with and fall under the jurisdiction of the court. The jurisdiction of this Court is determined by the constitution and statute. It is subject to change and alteration by the legislature,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

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
SALARIES	$ 384,751	$ 390,632	$ 393,708	$ 400,807	$ 378,866	$ 384,799	$ 401,790
TRAINING	$ 4,993	$ 2,569	$ 7,467	$ 12,350	$ 1,329	$ 11,850	$ 11,850
OPERATIONS	$ 531,695	$ 395,884	$ 364,812	$ 487,872	$ 182,833	$ 1,033,678	$ 483,567
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 921,439	$ 789,085	$ 765,986	$ 901,029	$ 563,028	$ 1,430,327	$ 897,207

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
FULL-TIME POSITIONS						
Auxiliary Court Liaison	1	1	1	1	0	1
Court Administrator	1	1	1	1	0	1
Court Coordinator	0	0	0	0	0	0
Court Officer	2	2	2	2	0	2
TOTAL	4	4	4	4	0	4



Return to Table of Contents

MAJOR PROGRAMS

CIVIL CASES, CRIMINAL CASES, JUVENILE CASES

FY 2021 Goals & Objectives

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

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

PERFORMANCE MEASURES	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ESTIMATE
Civil Cases Filings	5,836	6,292	6,724	7,495	6,990	7,329
Civil Case Dispositions	5,626	6,205	6,209	7,446	6,713	7,056
Family Case Filings	9,857	10,187	10,534	10,831	10,351	10,484
Family Case Dispositions	9,756	10,257	11,218	11,146	9,488	9,464
Criminal Case Filings	5,495	5,828	6,187	7,149	5,536	5,608
Criminal Case Dispositions	5,079	5,773	5,919	6,316	4,935	4,948
Juvenile Case Filings	784	760	903	923	643	623
New Juvenile Petitions Filed	1,180	1,192	1,199	1,264	640	572
Juvenile Case Dispositions	1,051	1,027	1,201	1,168	681	630

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

** Civil and Family Measures Separated in FY2017*

DEPARTMENT IMPROVEMENTS

The District Courts - Shared received funds to purchase a ballistic vest for the Court Officer to replace one that is expiring in FY 2021. The County replaces ballistic vests when they reach end-of-life every five years to ensure the safety of officers. The cost of this department improvement to Collin County is $715 in one-time expenditures.

The District Courts - Shared received funds to purchase a MiFi device to allow for safe connection to the County's network while working remotely. The cost of this department improvement to Collin County is $50 in one-time expenditures.

FY 2021 Adopted Budget Summary — District Court 199th

PURPOSE

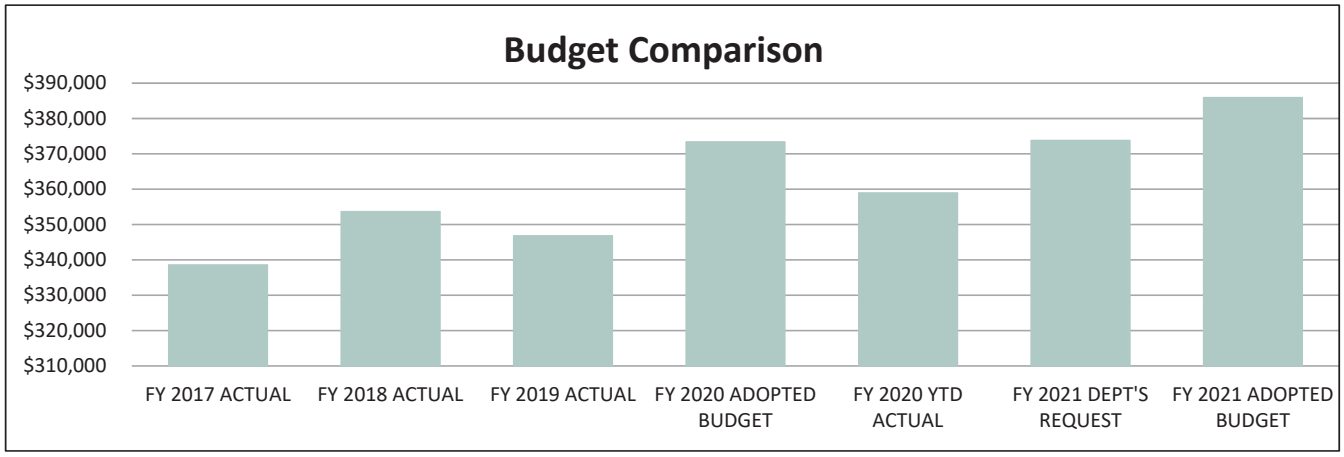
To efficiently, impartially and fairly manage and resolve the variety of controversies and disputes that are filed with and fall under the jurisdiction of the court. The jurisdiction of this Court is determined by the constitution and statute. It is subject to change and alteration by the legislature,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

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
SALARIES	$ 332,513	$ 346,531	$ 341,798	$ 362,513	$ 356,541	$ 361,105	$ 373,622
TRAINING	$ 2,726	$ 4,640	$ 2,566	$ 7,050	$ 946	$ 7,050	$ 7,050
OPERATIONS	$ 3,322	$ 2,454	$ 2,415	$ 3,778	$ 1,422	$ 5,609	$ 5,208
TOTAL	$ 338,561	$ 353,625	$ 346,779	$ 373,341	$ 358,908	$ 373,764	$ 385,880

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
FULL-TIME POSITIONS						
Court Coordinator	1	1	1	1	0	1
Court Officer	1	1	1	1	0	1
Court Reporter	1	1	1	1	0	1
District Judge	1	1	1	1	0	1
TOTAL	4	4	4	4	0	4



Return to Table of Contents

DEPARTMENT IMPROVEMENTS

The 199th District Court received funds to purchase a ballistic vest for the District Judge and Court Officer to replace vests that are expiring in FY 2021. The County replaces ballistic vests when they reach end-of-life every five years to ensure the safety of officers. The cost of this department improvement to Collin County is $1,430 in one-time expenditures.

FY 2021 Adopted Budget Summary — District Court 219th

PURPOSE

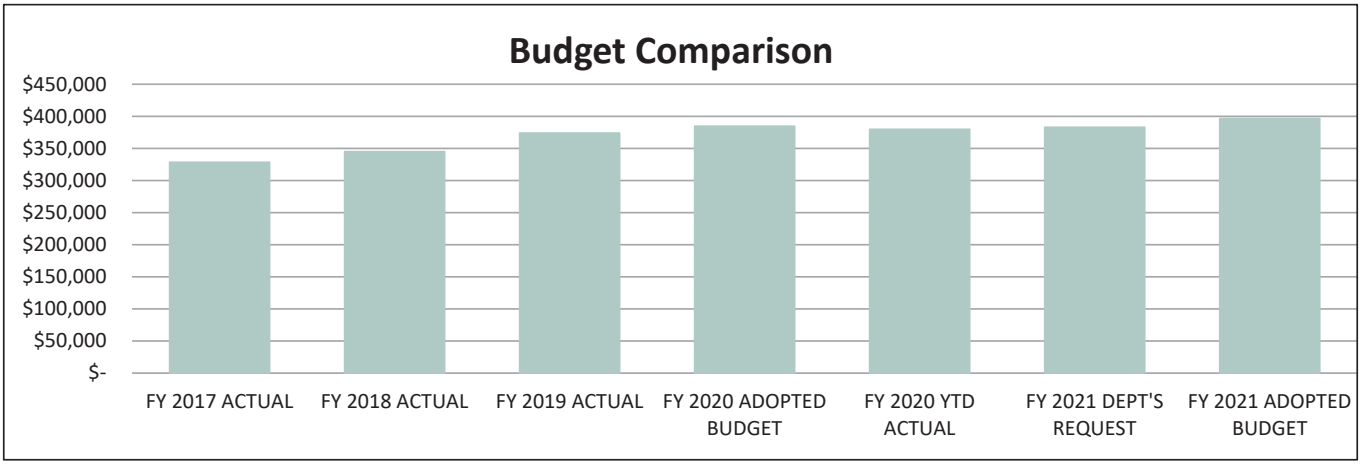
To efficiently, impartially and fairly manage and resolve the variety of controversies and disputes that are filed with and fall under the jurisdiction of the court. The jurisdiction of this Court is determined by the constitution and statute. It is subject to change and alteration by the legislature,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

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
SALARIES	$ 321,987	$ 338,359	$ 364,073	$ 373,629	$ 374,360	$ 371,986	$ 385,672
TRAINING	$ 5,032	$ 3,889	$ 4,906	$ 7,050	$ 1,987	$ 6,150	$ 6,150
OPERATIONS	$ 1,480	$ 2,787	$ 5,020	$ 3,978	$ 3,490	$ 4,878	$ 4,878
TOTAL	$ 328,500	$ 345,036	$ 374,000	$ 384,657	$ 379,837	$ 383,014	$ 396,700

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
FULL-TIME POSITIONS						
Court Coordinator	1	1	1	1	0	1
Court Officer	1	1	1	1	0	1
Court Reporter	1	1	1	1	0	1
District Judge	1	1	1	1	0	1
TOTAL	4	4	4	4	0	4



Return to Table of Contents

FY 2021 Adopted Budget Summary — District Court 296th

PURPOSE

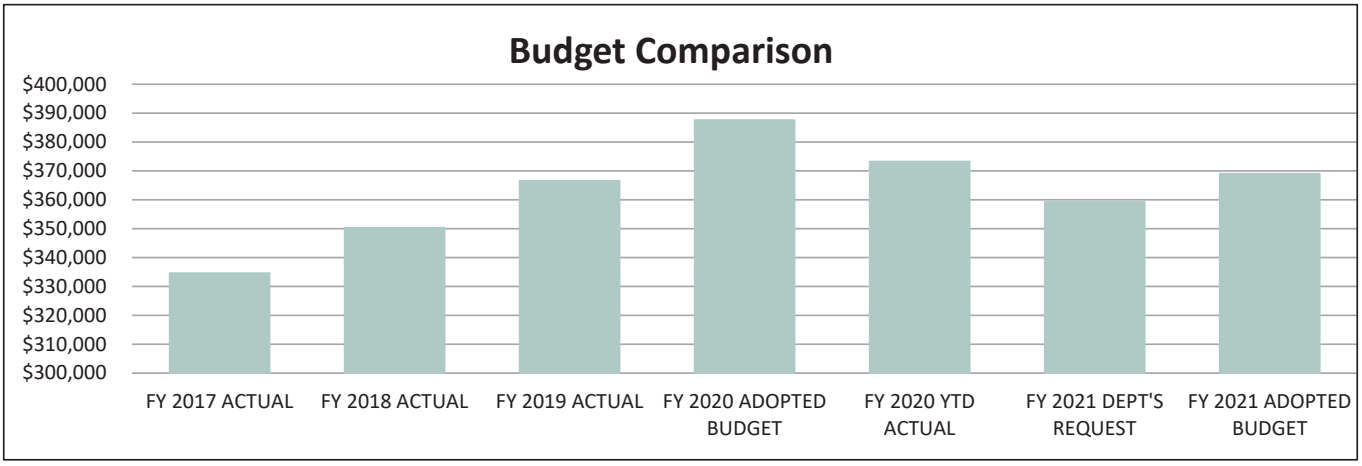
To efficiently, impartially and fairly manage and resolve the variety of controversies and disputes that are filed with and fall under the jurisdiction of the court. The jurisdiction of this Court is determined by the constitution and statute. It is subject to change and alteration by the legislature,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

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
SALARIES	$ 330,496	$ 345,193	$ 360,371	$ 374,948	$ 369,652	$ 347,029	$ 357,535
TRAINING	$ 2,649	$ 1,563	$ 3,351	$ 7,050	$ 330	$ 7,150	$ 7,150
OPERATIONS	$ 1,448	$ 3,564	$ 2,871	$ 5,618	$ 3,273	$ 5,093	$ 4,378
TOTAL	$ 334,592	$ 350,320	$ 366,593	$ 387,616	$ 373,254	$ 359,272	$ 369,063

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
FULL-TIME POSITIONS						
Court Coordinator	1	1	1	1	0	1
Court Officer	1	1	1	1	0	1
Court Reporter	1	1	1	1	0	1
District Judge	1	1	1	1	0	1
TOTAL	4	4	4	4	0	4



Return to Table of Contents

FY 2021 Adopted Budget Summary — District Court 366th

PURPOSE

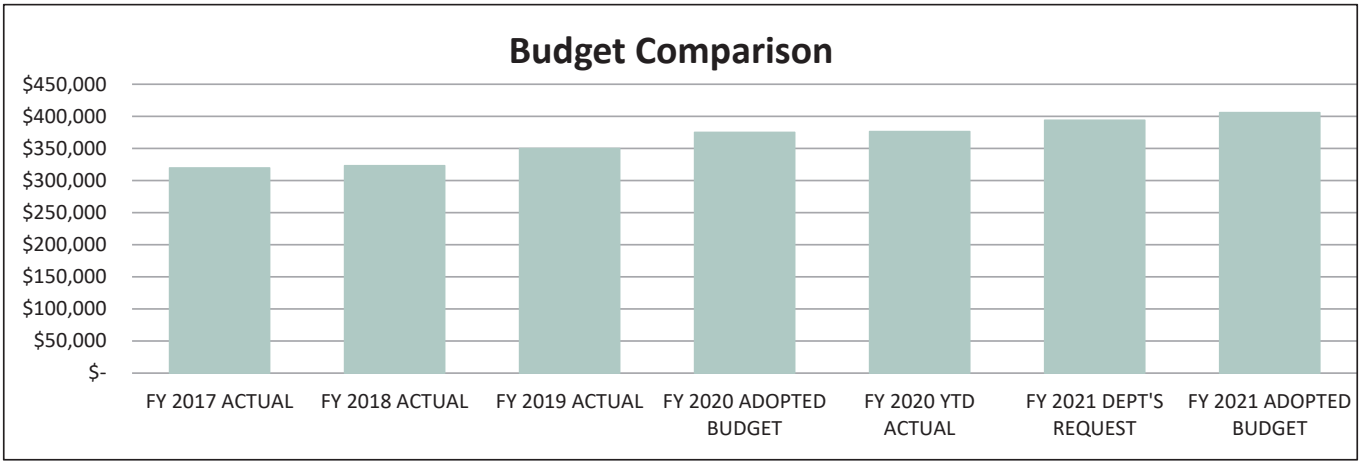
To efficiently, impartially and fairly manage and resolve the variety of controversies and disputes that are filed with and fall under the jurisdiction of the court. The jurisdiction of this Court is determined by the constitution and statute. It is subject to change and alteration by the legislature,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

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
SALARIES	$ 310,646	$ 316,543	$ 343,799	$ 363,488	$ 371,269	$ 382,310	$ 394,210
TRAINING	$ 6,606	$ 4,052	$ 3,447	$ 7,200	$ 1,170	$ 7,200	$ 7,200
OPERATIONS	$ 2,346	$ 2,505	$ 2,520	$ 4,308	$ 3,780	$ 4,308	$ 4,308
TOTAL	$ 319,598	$ 323,100	$ 349,767	$ 374,996	$ 376,219	$ 393,818	$ 405,718

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
FULL-TIME POSITIONS						
Court Coordinator	1	1	1	1	0	1
Court Officer	1	1	1	1	0	1
Court Reporter	1	1	1	1	0	1
District Judge	1	1	1	1	0	1
TOTAL	4	4	4	4	0	4



Return to Table of Contents

FY 2021 Adopted Budget Summary — District Court 380th

PURPOSE

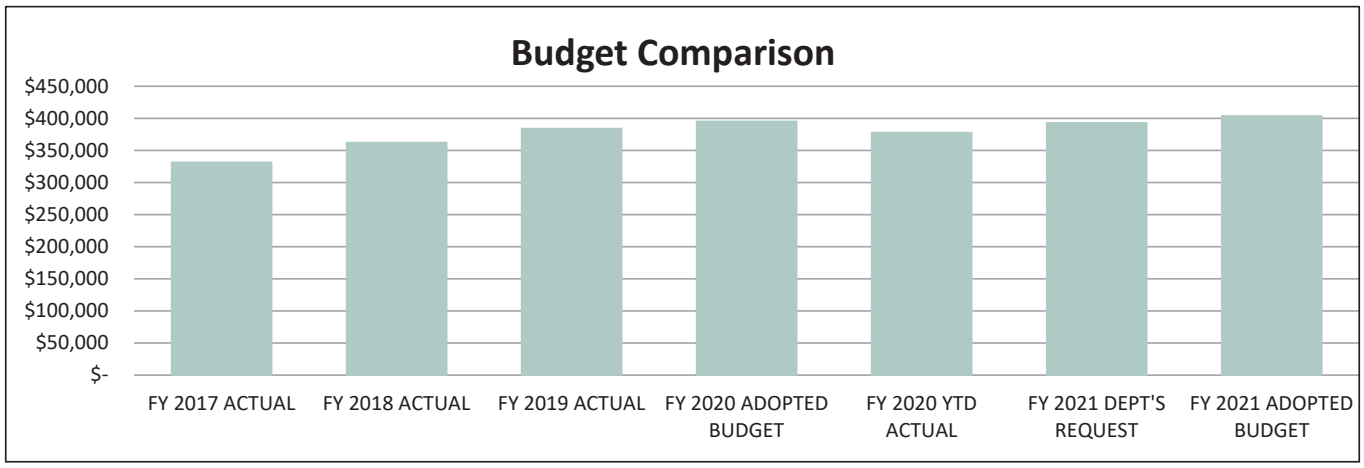
To efficiently, impartially and fairly manage and resolve the variety of controversies and disputes that are filed with and fall under the jurisdiction of the court. The jurisdiction of this Court is determined by the constitution and statute. It is subject to change and alteration by the legislature,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

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
SALARIES	$ 328,337	$ 354,846	$ 375,557	$ 382,029	$ 375,603	$ 380,951	$ 391,702
TRAINING	$ 872	$ 4,126	$ 6,235	$ 7,600	$ 970	$ 7,650	$ 7,650
OPERATIONS	$ 2,211	$ 3,196	$ 2,292	$ 5,583	$ 1,124	$ 4,393	$ 4,393
TOTAL	$ 331,420	$ 362,168	$ 384,084	$ 395,212	$ 377,697	$ 392,994	$ 403,745

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
FULL-TIME POSITIONS						
Court Coordinator	1	1	1	1	0	1
Court Officer	1	1	1	1	0	1
Court Reporter	1	1	1	1	0	1
District Judge	1	1	1	1	0	1
TOTAL	4	4	4	4	0	4



Return to Table of Contents

FY 2021 Adopted Budget Summary — District Court 401st

PURPOSE

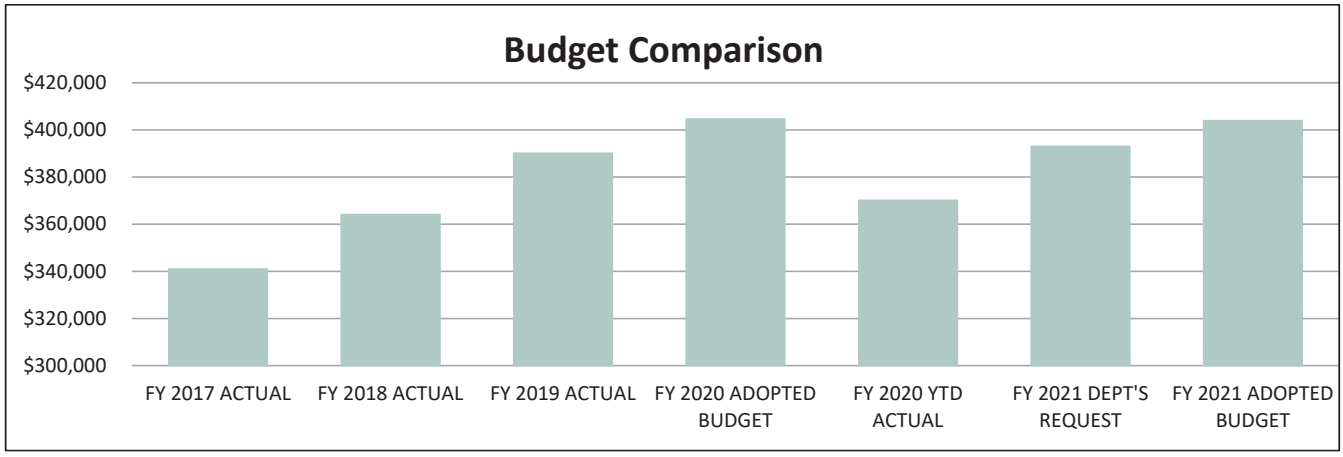
To efficiently, impartially and fairly manage and resolve the variety of controversies and disputes that are filed with and fall under the jurisdiction of the court. The jurisdiction of this Court is determined by the constitution and statute. It is subject to change and alteration by the legislature,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

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
SALARIES	$ 332,819	$ 359,324	$ 380,564	$ 392,685	$ 366,737	$ 378,693	$ 390,622
TRAINING	$ 5,674	$ 2,478	$ 5,958	$ 7,733	$ 926	$ 8,750	$ 7,750
OPERATIONS	$ 2,524	$ 2,260	$ 3,560	$ 4,180	$ 2,432	$ 5,523	$ 5,523
TOTAL	$ 341,018	$ 364,063	$ 390,083	$ 404,598	$ 370,095	$ 392,966	$ 403,895

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
FULL-TIME POSITIONS						
Court Coordinator	1	1	1	1	0	1
Court Officer	1	1	1	1	0	1
Court Reporter	1	1	1	1	0	1
District Judge	1	1	1	1	0	1
TOTAL	4	4	4	4	0	4



Return to Table of Contents

DEPARTMENT IMPROVEMENTS

The 401st District Court received funds to purchase a ballistic vest for the District Judge and Court Officer. The cost of this department improvement to Collin County is $1,430 in one-time expenditures.

The 401st District Court received funds to purchase a judicial robe for the new District Judge taking office after the current District Judge retires. The cost of this department improvement to Collin County is $500 in one-time expenditures.

FY 2021 Adopted Budget Summary — District Court 416th

PURPOSE

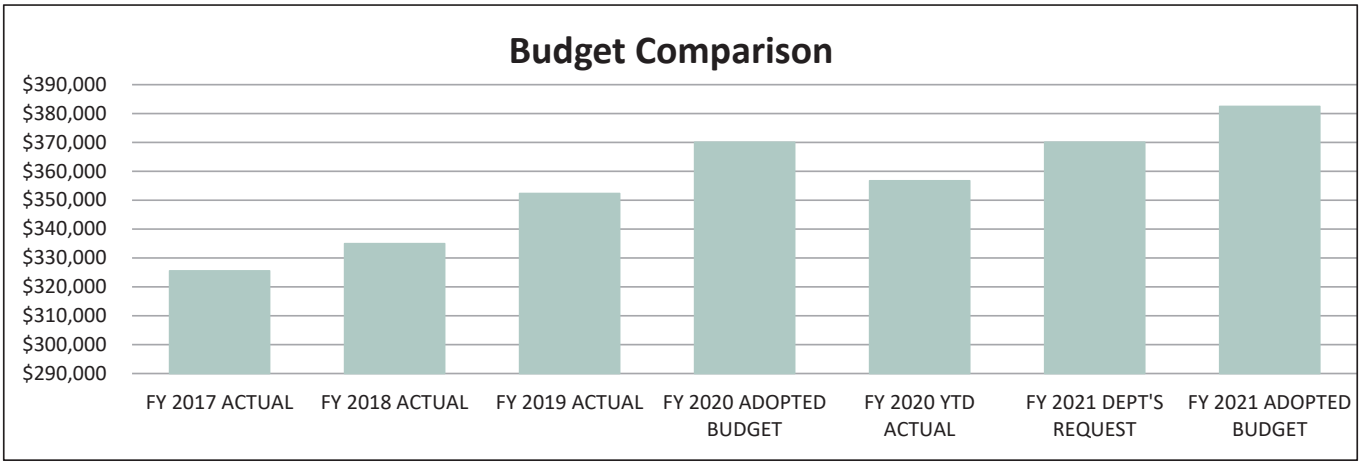
To efficiently, impartially and fairly manage and resolve the variety of controversies and disputes that are filed with and fall under the jurisdiction of the court. The jurisdiction of this Court is determined by the constitution and statute. It is subject to change and alteration by the legislature,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

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
SALARIES	$ 315,094	$ 324,241	$ 343,768	$ 358,520	$ 351,358	$ 358,545	$ 370,935
TRAINING	$ 4,965	$ 6,433	$ 6,396	$ 8,250	$ 3,779	$ 8,250	$ 8,250
OPERATIONS	$ 5,461	$ 4,276	$ 2,156	$ 3,278	$ 1,583	$ 3,278	$ 3,278
TOTAL	$ 325,520	$ 334,950	$ 352,320	$ 370,048	$ 356,719	$ 370,073	$ 382,463

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
FULL-TIME POSITIONS						
Court Reporter	1	1	1	1	0	1
Court Coordinator	1	1	1	1	0	1
Court Officer	1	1	1	1	0	1
District Judge	1	1	1	1	0	1
TOTAL	4	4	4	4	0	4



Return to Table of Contents

FY 2021 Adopted Budget Summary — District Court 417th

PURPOSE

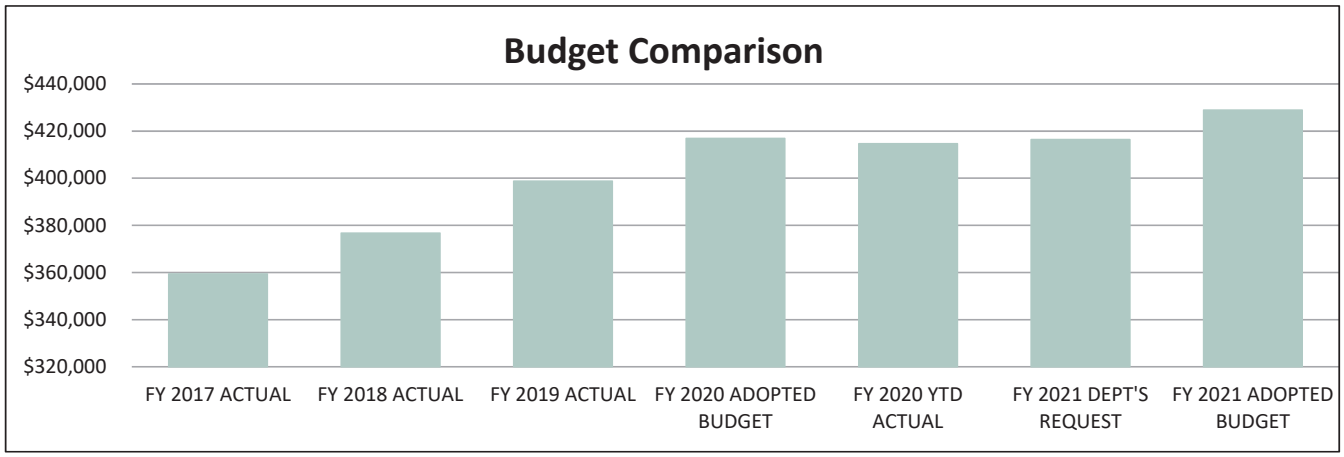
To efficiently, impartially and fairly manage and resolve the variety of controversies and disputes that are filed with and fall under the jurisdiction of the court. The jurisdiction of this Court is determined by the constitution and statute. It is subject to change and alteration by the legislature,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

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
SALARIES	$ 348,707	$ 370,955	$ 391,231	$ 405,318	$ 405,922	$ 404,161	$ 416,602
TRAINING	$ 6,424	$ 2,024	$ 4,426	$ 7,050	$ 4,391	$ 7,050	$ 7,050
OPERATIONS	$ 4,229	$ 3,722	$ 3,050	$ 4,478	$ 4,328	$ 5,193	$ 5,193
TOTAL	$ 359,361	$ 376,701	$ 398,707	$ 416,846	$ 414,641	$ 416,404	$ 428,845

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
FULL-TIME POSITIONS						
Court Coordinator	1	1	1	1	0	1
Court Officer	1	1	1	1	0	1
Court Reporter	1	1	1	1	0	1
District Judge	1	1	1	1	0	1
TOTAL	4	4	4	4	0	4



Return to Table of Contents

DEPARTMENT IMPROVEMENTS

The 417th District Court received funds to purchase a ballistic vest for the Court Officer to replace one that is expiring in FY 2021. The County replaces ballistic vests when they reach end-of-life every five years to ensure the safety of officers. The cost of this department improvement to Collin County is $715 in one-time expenditures.

FY 2021 Adopted Budget Summary — District Court 429th

PURPOSE

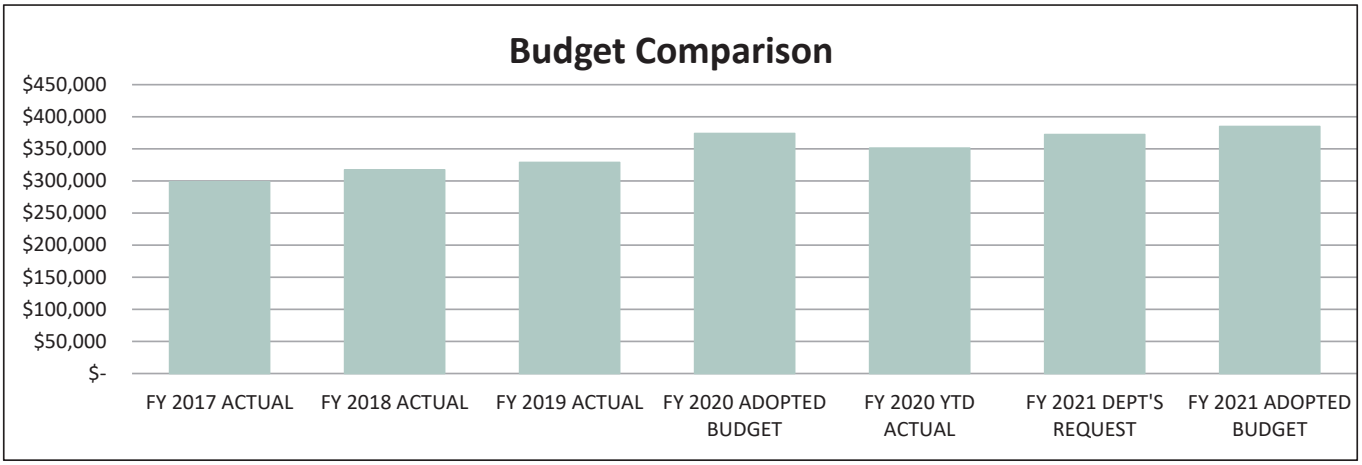
To efficiently, impartially and fairly manage and resolve the variety of controversies and disputes that are filed with and fall under the jurisdiction of the court. The jurisdiction of this Court is determined by the constitution and statute. It is subject to change and alteration by the legislature,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

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
SALARIES	$ 294,189	$ 312,276	$ 323,340	$ 361,598	$ 348,926	$ 359,972	$ 372,521
TRAINING	$ 1,245	$ 1,969	$ 2,931	$ 7,343	$ 75	$ 7,343	$ 7,343
OPERATIONS	$ 3,265	$ 3,060	$ 2,554	$ 4,975	$ 2,133	$ 4,975	$ 4,975
TOTAL	$ 298,699	$ 317,304	$ 328,825	$ 373,916	$ 351,133	$ 372,290	$ 384,839

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
FULL-TIME POSITIONS						
Court Reporter	1	1	1	1	0	1
Court Coordinator	1	1	1	1	0	1
Court Officer	1	1	1	1	0	1
District Judge	1	1	1	1	0	1
TOTAL	4	4	4	4	0	4



Return to Table of Contents

FY 2021 Adopted Budget Summary — District Court 468th

PURPOSE

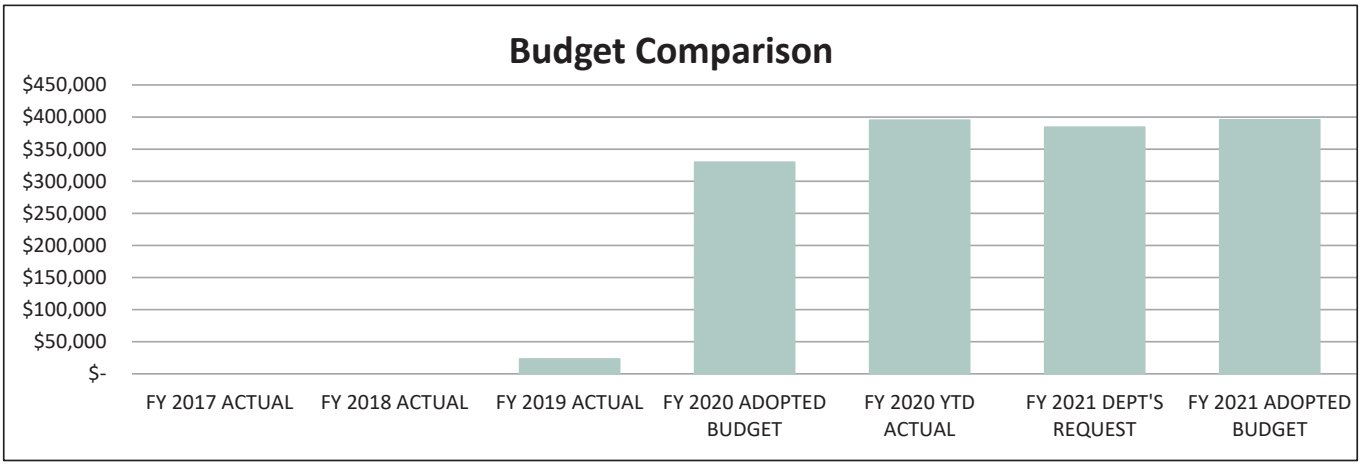
To efficiently, impartially and fairly manage and resolve the variety of controversies and disputes that are filed with and fall under the jurisdiction of the court. The jurisdiction of this Court is determined by the constitution and statute. It is subject to change and alteration by the legislature,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

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
SALARIES	$ -	$ -	$ 183	$ 313,745	$ 348,031	$ 368,251	$ 379,838
TRAINING	$ -	$ -	$ -	$ 7,050	$ 3,091	$ 9,350	$ 9,350
OPERATIONS	$ -	$ -	$ 18,922	$ 8,935	$ 44,007	$ 6,635	$ 6,635
CAPITAL	$ -	$ -	$ 4,021	$ -	$ -	$ -	$ -
TOTAL	$ -	$ -	$ 23,125	$ 329,730	$ 395,129	$ 384,236	$ 395,823

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
FULL-TIME POSITIONS						
Court Reporter	0	0	1	1	0	1
Court Coordinator	0	0	1	1	0	1
Court Officer	0	0	1	1	0	1
District Judge	0	0	1	1	0	1
TOTAL	0	0	4	4	0	4



Return to Table of Contents

FY 2021 Adopted Budget Summary — District Court 469th

PURPOSE

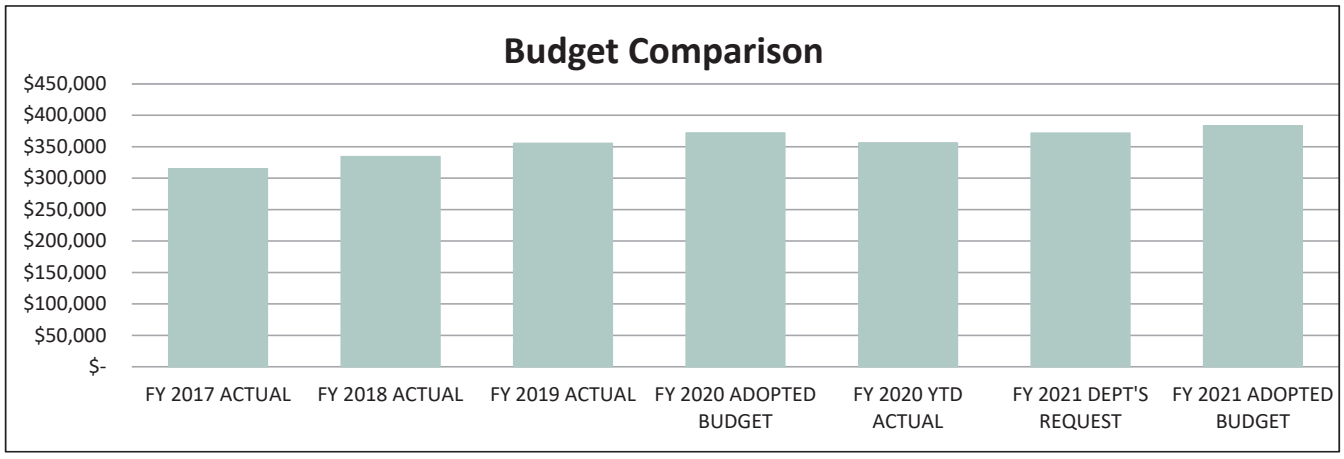
To efficiently, impartially and fairly manage and resolve the variety of controversies and disputes that are filed with and fall under the jurisdiction of the court. The jurisdiction of this Court is determined by the constitution and statute. It is subject to change and alteration by the legislature,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

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
SALARIES	$ 309,556	$ 330,713	$ 347,850	$ 359,886	$ 352,622	$ 358,012	$ 369,516
TRAINING	$ 2,783	$ 1,112	$ 3,363	$ 7,400	$ 1,678	$ 7,850	$ 7,850
OPERATIONS	$ 2,508	$ 2,310	$ 4,161	$ 4,700	$ 1,929	$ 5,855	$ 5,855
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 314,846	$ 334,135	$ 355,375	$ 371,986	$ 356,230	$ 371,717	$ 383,221

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
FULL-TIME POSITIONS						
Court Reporter	1	1	1	1	0	1
Court Coordinator	1	1	1	1	0	1
Court Officer	1	1	1	1	0	1
District Judge	1	1	1	1	0	1
TOTAL	4	4	4	4	0	4



Return to Table of Contents

DEPARTMENT IMPROVEMENTS

The 469th District Court received funds to purchase a taser for the Court Officer to replace one that is expiring in FY 2021. The County replaces tasers when they reach end-of-life every five years to ensure the safety of officers. The cost of this department improvement to Collin County is $1,605 in one-time expenditures.

FY 2021 Adopted Budget Summary — District Court 470th

PURPOSE

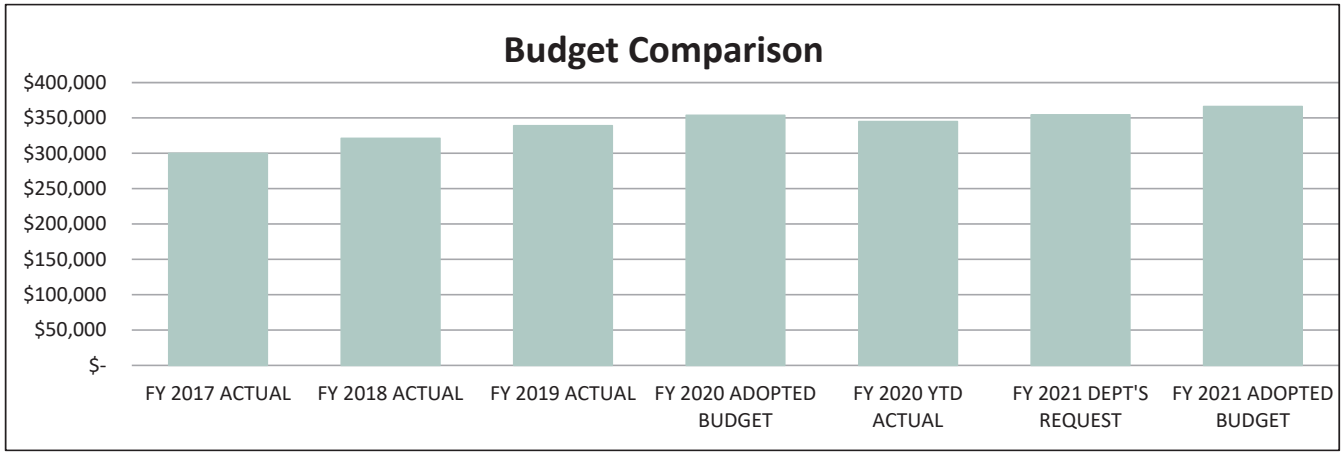
To efficiently, impartially and fairly manage and resolve the variety of controversies and disputes that are filed with and fall under the jurisdiction of the court. The jurisdiction of this Court is determined by the constitution and statute. It is subject to change and alteration by the legislature,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

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
SALARIES	$ 294,405	$ 312,725	$ 329,116	$ 340,956	$ 338,037	$ 341,214	$ 352,989
TRAINING	$ 3,689	$ 5,031	$ 7,294	$ 7,250	$ 3,908	$ 8,500	$ 8,500
OPERATIONS	$ 1,810	$ 3,419	$ 2,414	$ 5,390	$ 2,781	$ 4,605	$ 4,605
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 299,903	$ 321,175	$ 338,823	$ 353,596	$ 344,726	$ 354,319	$ 366,094

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
FULL-TIME POSITIONS						
Court Reporter	1	1	1	1	0	1
Court Coordinator	1	1	1	1	0	1
Court Officer	1	1	1	1	0	1
District Judge	1	1	1	1	0	1
TOTAL	4	4	4	4	0	4



Return to Table of Contents

DEPARTMENT IMPROVEMENTS

The 470th District Court received funds to purchase a taser for the Court Officer to replace one that is expiring in FY 2021. The County replaces tasers when they reach end-of-life every five years to ensure the safety of officers. The cost of this department improvement to Collin County is $1,605 in one-time expenditures.

FY 2021 Adopted Budget Summary — District Court 471st

PURPOSE

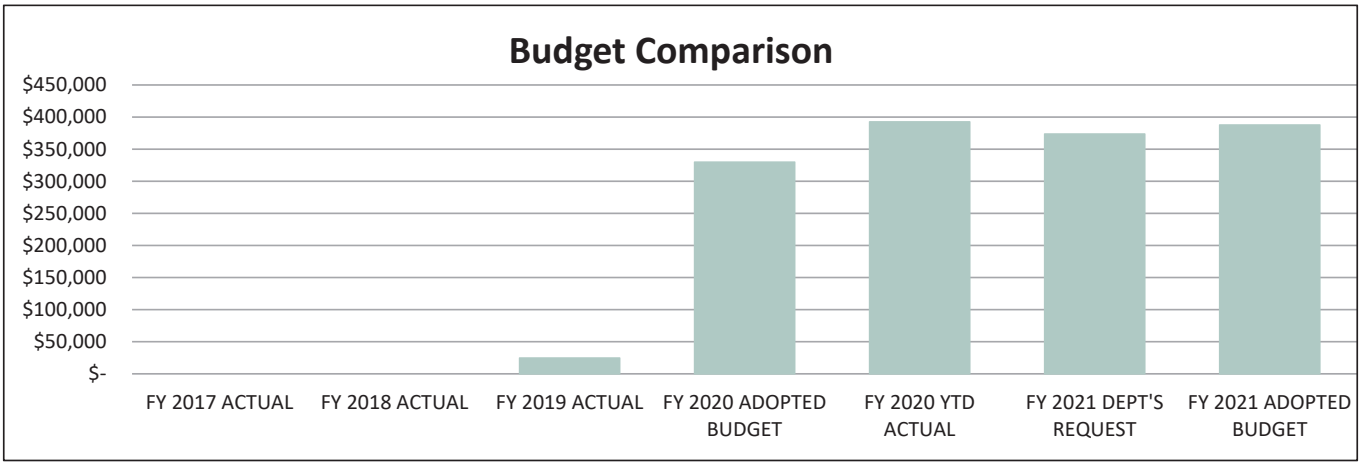
To efficiently, impartially and fairly manage and resolve the variety of controversies and disputes that are filed with and fall under the jurisdiction of the court. The jurisdiction of this Court is determined by the constitution and statute. It is subject to change and alteration by the legislature,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

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
SALARIES	$ -	$ -	$ 1,657	$ 313,745	$ 350,492	$ 357,490	$ 371,616
TRAINING	$ -	$ -	$ -	$ 7,050	$ 1,191	$ 7,050	$ 7,050
OPERATIONS	$ -	$ -	$ 18,855	$ 8,935	$ 40,791	$ 8,935	$ 8,935
CAPITAL	$ -	$ -	$ 3,997	$ -	$ -	$ -	$ -
TOTAL	$ -	$ -	$ 24,510	$ 329,730	$ 392,474	$ 373,475	$ 387,601

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
FULL-TIME POSITIONS						
Court Reporter	0	0	1	1	0	1
Court Coordinator	0	0	1	1	0	1
Court Officer	0	0	1	1	0	1
District Judge	0	0	1	1	0	1
TOTAL	0	0	4	4	0	4



Return to Table of Contents

FY 2021 Adopted Budget Summary — Elections

PURPOSE

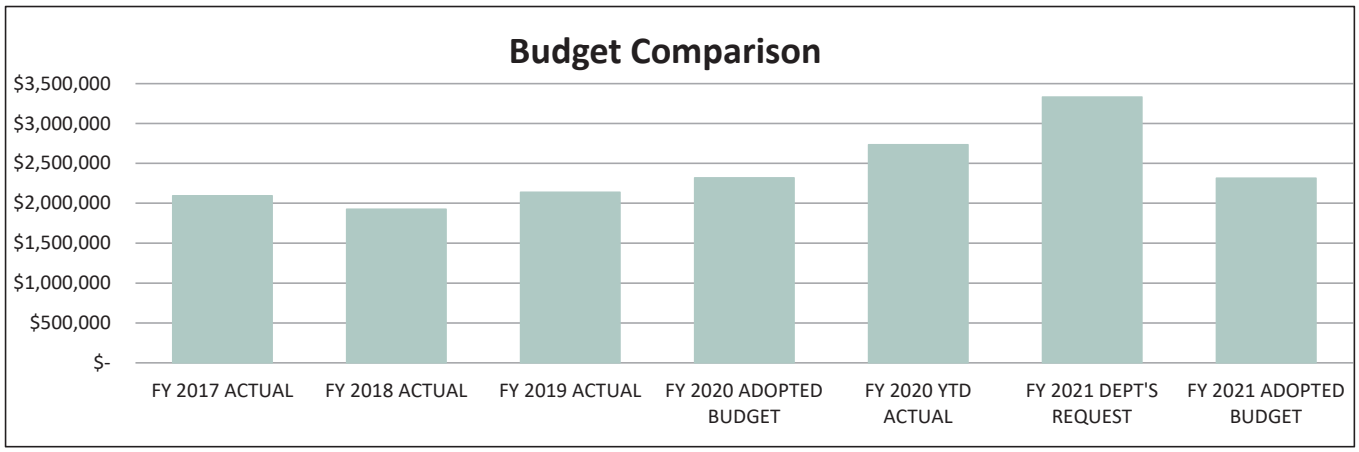
The Collin County Elections Department is responsible for conducting federal, state, county elections and provides election services contracts to political subdivisions for the conduct of local elections. The department is responsible for facilitating voter registration and for maintaining an accurate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

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
SALARIES	$ 1,789,123	$ 1,641,442	$ 1,793,571	$ 1,799,648	$ 2,276,009	$ 1,812,769	$ 1,775,524
TRAINING	$ 13,212	$ 12,648	$ 13,097	$ 15,000	$ 1,877	$ 15,000	$ 15,000
OPERATIONS	$ 291,367	$ 271,047	$ 330,496	$ 502,462	$ 455,896	$ 1,502,452	$ 522,462
TOTAL	$ 2,093,702	$ 1,925,138	$ 2,137,164	$ 2,317,110	$ 2,733,781	$ 3,330,221	$ 2,312,986

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
FULL-TIME POSITIONS						
Asset Management Technician	2	2	2	2	0	2
Deputy Elections Admin	1	1	1	1	0	1
Early Voting Coordinator	1	1	1	1	0	1
Election Supply & Ops Coord	1	1	1	1	0	1
Elections Administrator	1	1	1	1	0	1
Office Administrator	1	1	1	1	0	1
Voter Reg/Elections Clerk II	1	1	1	1	0	1
Voter Reg Analyst	1	1	1	1	0	1
Voter Registration Coordinator	1	1	1	1	0	1
Voter Reg/Elections Clerk	5	5	5	5	0	5
Election Management Coordinator	0	0	0	0	1	0
TOTAL	15	15	15	15	1	15



Return to Table of Contents

DEPARTMENT IMPROVEMENTS

The Elections Department received a funding increase to the equipment rental budget. The additional funds will be used for the rental of vans for five (5) Field Technician Teams for Early Voting and seven (7) Field Technician Teams for Election Day. The cost of this department improvement to Collin County is $20,000 in recurring expenditures.

FY 2021 Adopted Budget Summary — Emergency Management

PURPOSE

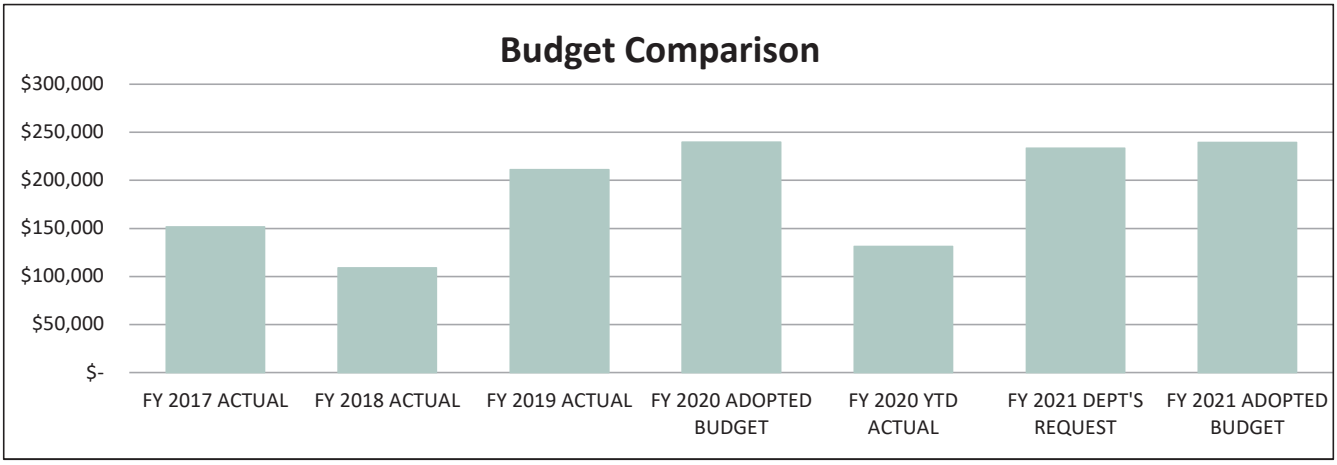
The primary mission of emergency management is to prevent injuries, save lives and reduce property damage through the four sections of Emergency Management: Preparedness, Response, Recover, and Mitigation.

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
SALARIES	$ 136,296	$ 106,045	$ 206,465	$ 229,710	$ 129,390	$ 223,321	$ 229,121
TRAINING	$ 2,409	$ 1,987	$ 2,799	$ 7,200	$ 730	$ 7,000	$ 7,000
OPERATIONS	$ 12,871	$ 721	$ 1,948	$ 2,920	$ 1,035	$ 3,120	$ 3,120
TOTAL	$ 151,575	$ 108,752	$ 211,212	$ 239,830	$ 131,155	$ 233,441	$ 239,241

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
FULL-TIME POSITIONS						
Asst Emergency Mgmt.	1	1	1	1	0	1
Emergency Manager	1	1	1	1	0	1
HLS Coordinator	0	0	0	0	0	0
TOTAL	2	2	2	2	0	2



Return to Table of Contents

MAJOR PROGRAMS

ADMINISTRATION/TRAINING

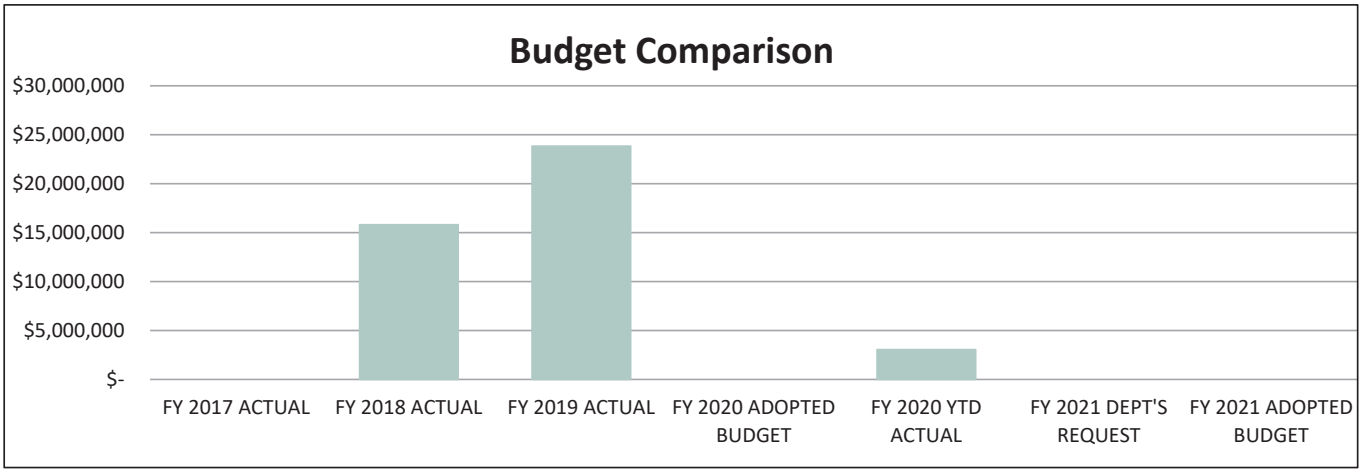
Follow the goals, objectives, and standards set forth by the Collin County Commissioners Court and the Collin County Administrator. Collin County Office of Emergency Management ensures the hiring of qualified personnel. The administration will properly train and provide all resources necessary for personnel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

FY 2021 Adopted Budget Summary

Engineering
Road & Bridge Construction

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
CAPITAL	$ -	$ 15,809,834	$ 23,837,411	$ -	$ 3,048,993	$ -	$ -
TOTAL	$ -	$ 15,809,834	$ 23,837,411	$ -	$ 3,048,993	$ -	$ -



Return to Table of Contents

FY 2021 Adopted Budget Summary

Enterprise Resource Planning (ERP)

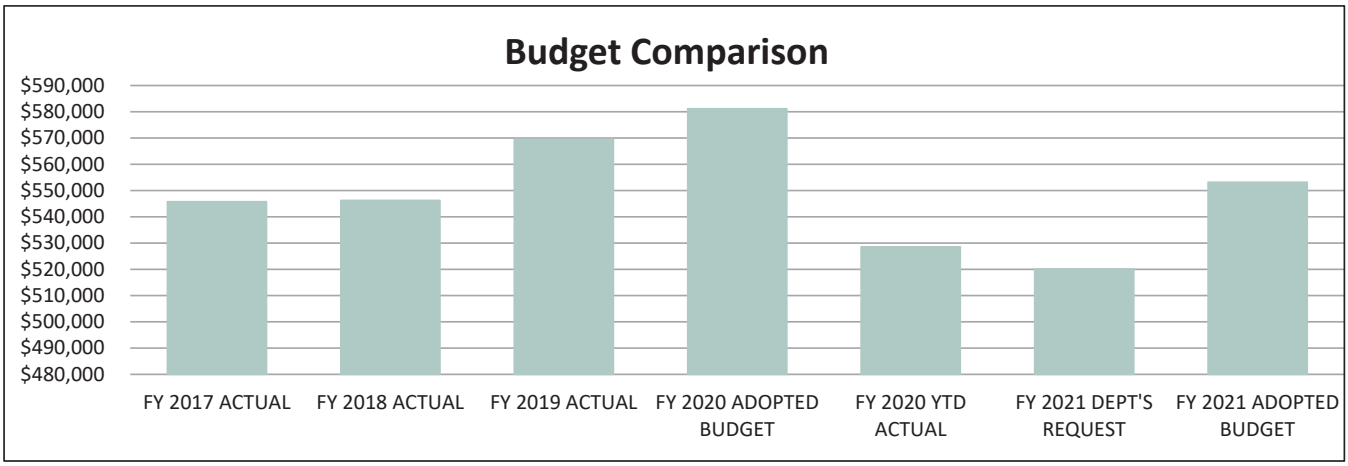
Information Technology

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
SALARIES	$ 497,421	$ 538,351	$ 568,399	$ 581,147	$ 528,550	$ 520,104	$ 553,174
TRAINING	$ 9,252	$ 1,193	$ -	$ -	$ -	$ -	$ -
OPERATIONS	$ -	$ 503	$ -	$ -	$ -	$ -	$ -
CAPITAL	$ 39,075	$ 6,195	$ 1,077	$ -	$ -	$ -	$ -
TOTAL	$ 545,747	$ 546,242	$ 569,476	$ 581,147	$ 528,550	$ 520,104	$ 553,174

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
FULL-TIME POSITIONS						
Senior System Analyst/Prog	1	1	1	1	0	1
Senior Project Manager	1	1	1	1	0	1
System Analyst/Programmer	2	2	2	2	0	2
TOTAL	4	4	4	4	0	4



Return to Table of Contents

FY 2021 Adopted Budget Summary — Equipment Services

PURPOSE

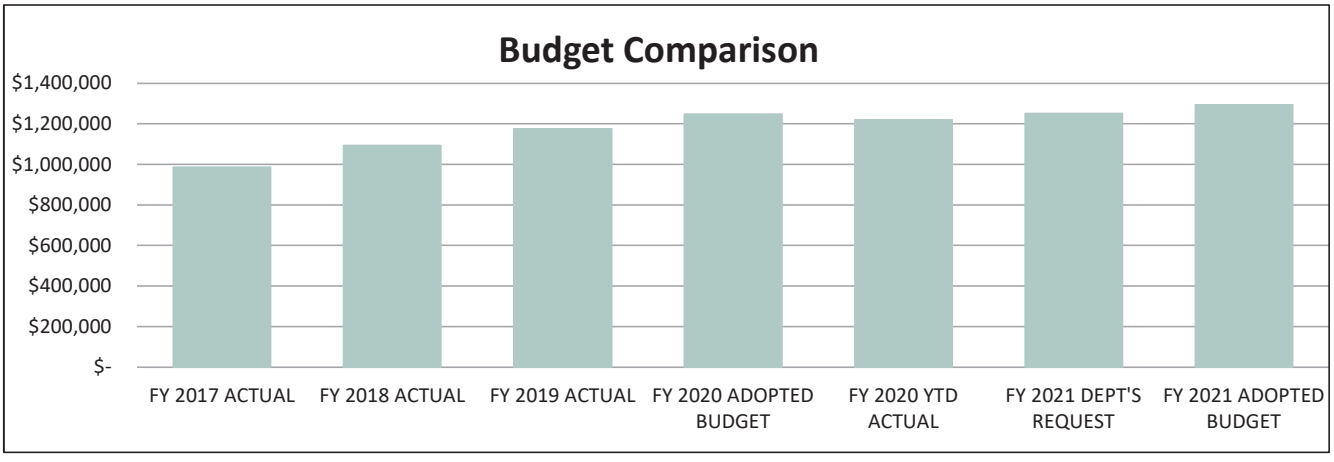
To maintain each unit in the County fleet in a safe, operable condition using the most cost-effective measures available. Providing for the safety & extended life of the County's vehicles and equipment by having a replacement schedule in place, performing preventative maintenance, offering specification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

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
SALARIES	$ 955,290	$ 1,062,715	$ 1,127,697	$ 1,191,839	$ 1,181,110	$ 1,195,088	$ 1,236,914
TRAINING	$ 4,520	$ 8,464	$ 16,524	$ 13,000	$ 2,448	$ 13,000	$ 13,000
OPERATIONS	$ 26,144	$ 21,537	$ 30,605	$ 43,919	$ 35,811	$ 43,919	$ 43,919
TOTAL	$ 985,955	$ 1,092,716	$ 1,174,826	$ 1,248,758	$ 1,219,369	$ 1,252,007	$ 1,293,833

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
FULL-TIME POSITIONS						
Administrative Secretary	1	1	1	1	0	1
Asset Management Technician	1	1	1	1	0	1
Equipment Services Manager	1	1	1	1	0	1
Equipment Technician	7	7	7	7	0	7
Fleet Analyst	1	1	1	1	0	1
Parts Warehouse Supervisor	1	1	1	1	0	1
Shop Coordinator	1	1	1	1	0	1
Shop Technician	1	1	1	1	0	1
TOTAL	14	14	14	14	0	14



Return to Table of Contents

MAJOR PROGRAMS

VEHICLE EQUIPMENT MAINTENANCE

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

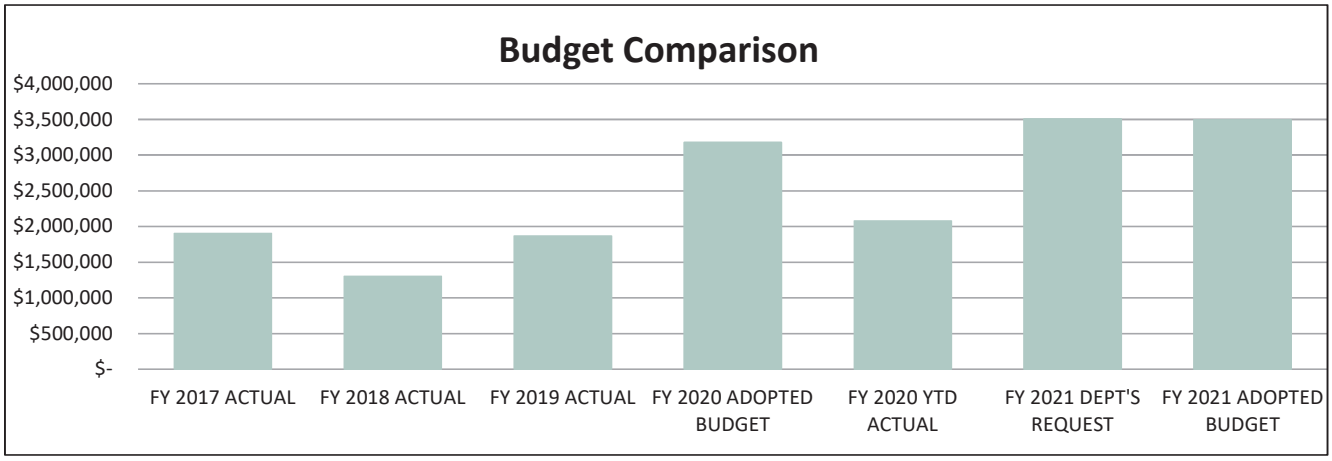
FY 2021 Adopted Budget Summary — Equipment Services - Shared

PURPOSE

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

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
OPERATIONS	$ 732,453	$ 793,717	$ 846,069	$ 1,819,444	$ 662,239	$ 1,816,181	$ 1,804,381
CAPITAL	$ 1,169,316	$ 508,116	$ 1,018,759	$ 1,358,628	$ 1,415,999	$ 1,686,200	$ 1,684,000
TOTAL	$ 1,901,769	$ 1,301,833	$ 1,864,827	$ 3,178,072	$ 2,078,238	$ 3,502,381	$ 3,488,381



Return to Table of Contents

DEPARTMENT IMPROVEMENTS

Equipment Services Shared received funding for County-wide fleet replacement. The total cost of this department improvement is $1,710,470 in one-time expenditures to Collin County.

FY 2021 Adopted Budget Summary — Extension Office

PURPOSE

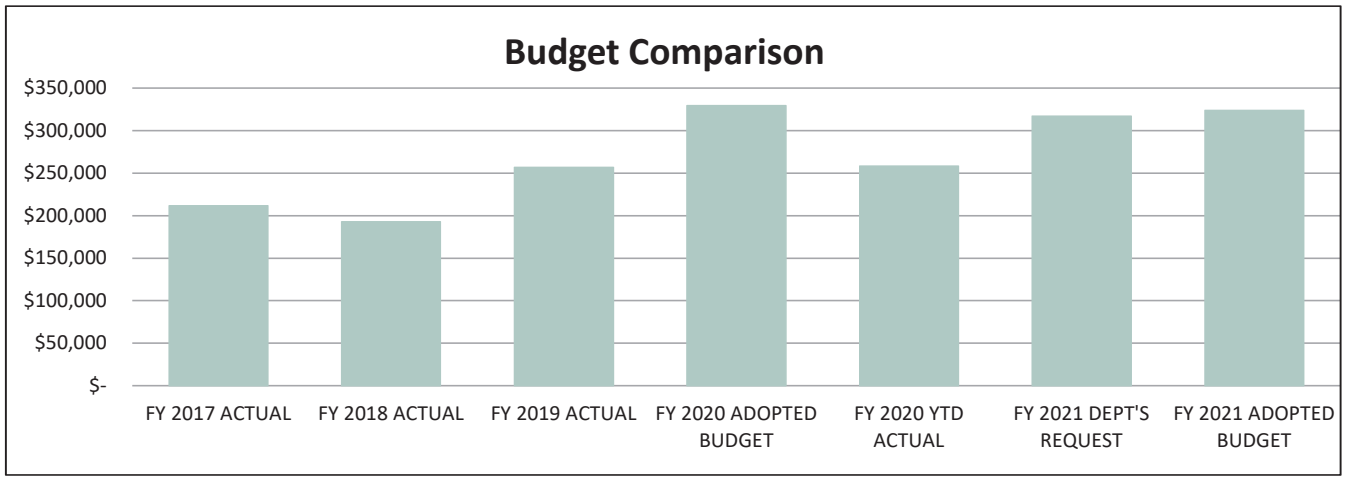
To provide quality, relevant outreach, and continuing education programs and services to the citizens of Collin County.

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
SALARIES	$ 201,029	$ 180,205	$ 243,513	$ 312,190	$ 249,286	$ 299,807	$ 306,756
TRAINING	$ 5,455	$ 5,953	$ 7,806	$ 11,100	$ 4,051	$ 11,100	$ 11,100
OPERATIONS	$ 4,907	$ 6,743	$ 5,527	$ 5,970	$ 4,899	$ 5,970	$ 5,970
TOTAL	$ 211,391	$ 192,901	$ 256,846	$ 329,260	$ 258,236	$ 316,877	$ 323,826

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
FULL-TIME POSITIONS						
Administrative Secretary	2	2	2	2	0	2
County Ext Agent-4H	1	1	1	1	0	1
County Ext Agent-Agriculture	1	1	1	1	0	1
County Ext Agent-Home	1	1	1	1	0	1
County Ext Agent-Horticulture	1	1	1	1	0	1
PART-TIME POSITIONS						
Tech I	1	1	1	1	0	1
TOTAL	7	7	7	7	0	7



Return to Table of Contents

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 2021 Goals & Objectives

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

AGRICULTURE AND NATURAL RESOURCES

The Agriculture and Natural Resources program produces and implements educational seminars, programs, clinics, and workshops that provide small acreage landowners with the basic knowledge and skills for several different types of agricultural enterprises. This program is centered on research based information with conservation of county natural resources as a major focal point.

FY 2021 Goals & Objectives

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

•To educate Collin County residents to improve their stewardship of the environment and Texas' natural resources.

4H AND YOUTH DEVELOPMENT

The 4-H and Youth Development program is designed to prepare youth to meet the challenges of childhood, adolescence and adulthood, through a coordinated, long-term, progressive series of educational experiences that enhance life skills and develop social, emotional, physical and cognitive competencies. This is achieved in Collin County through 6 community 4-H clubs as well as ongoing curriculum enrichment programs with the 22 school districts that reach into Collin County. Highlights include character education, nutrition education, agriculture education, life science curriculum, Junior Master Gardener programs, environmental science, personal development of youth, and county, state and national leadership development.

FY 2021 Goals & Objectives

•To foster the development of responsible, productive, and self-motivated youth and adults by developing and encouraging life skills through all types of learning environments including community service, livestock shows, project activities, leadership opportunities and competitions. This year's goal is to grow and advance the 4-H organization by promotion, marketing and increasing enrollment numbers.

HORTICULTURE

Collin County Extension Horticulture is focused on improving the quality of life and environmental sustainability through education, research, and demonstration programs in the areas of landscaping, gardening, and farming. Increasing the understanding by the citizens of the principal and practices of Earth-Kind Environmental Stewardship will have a positive effect on environmental quality, beautification, and overall success in the landscapes and gardens. The goals of Earth-Kind are to conserve water, reduce pollution, reduce yard wastes, and conserve energy. These efforts extend into the area of Horticulture Crop Production. Extension is directly involved in improving the success of farmers growing horticulture crops. Through a multi-faceted educational approach we improve the ability of farmers to produces and market food crops and ornamentals, while remaining economically profitable. The Horticulture Program and Crops Committees helps identify educational programming needs that will have an impact in our community.

FY 2021 Goals & Objectives

•The Collin County Extension Horticulture Program will help conserve and protect natural resources through the use of environmental friendly landscape and garden management system. Improve residents' ability to be successful in their garden and landscapes. Increase production and profitability of farming of horticulture crops while preserving and protecting the environment. Target of 75% of participants indicating increase knowledge of Earth Kind fundamental concepts. Target of 75% of participants adopting practices.

ADMINISTRATION

Administrative Assistants play a vital role: answering phones, assisting walk-in customers, answering questions, handling day-to-day activities, providing clerical assistance (preparing newsletters and correspondence, sending news releases, developing flyers and handouts, etc.), maintaining data bases, preparing special and routine reports, keeping track of the budget, coordinating volunteers and equipment. Administrative Assistants are responsible for running the office so that professional staff members can devote their time to educational activities, training volunteers, etc.

FY 2021 Goals & Objectives

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

PERFORMANCE MEASURES	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ESTIMATE
Volunteers Involved *(reporting change in FY 2007)*	3,883	3,202	2,862	4,265	4,170	4,364
Contacts by Volunteers	24,198	31,069	451,658	1,329,940	30,279	142,225
Attendance at Volunteer Conducted Programs (group methods)	23,873	16,802	20,617	7,091	7,244	5,970
# of Volunteer Conducted Group Meetings	773	427	730	667	369	344
Contacts by Agents	65,763	32,748	17,666	26,484	6,946	4,860
Education Programs Conducted	474	416	158	180	185	158
Attendance at Agent Conducted Programs (group methods)	20,609	21,515	3,901	3,433	3,237	2,467
Newsletters/Publications Distributed	104,787	88,998	63,457	69,582	129,933	147,026
Media Outreach	224	53	10	331,685	25	207,306
Volunteer Hours Donated	43,324	39,741	46,962	53,763	41,321	41,449
Average Hrs. Worked per Volunteer Trained	11.2	12.4	16.4	13	9.9	10
Dollar Value of Volunteer Support	$ 925,403	$ 871,283	$1,003,108	$1,148,378	$882,624	$883,997
Increase in Knowledge/Skills and Behavioral Change	100%	100%	100%	100%	100%	100%
Participants "mostly satisfied" with Extension Programs	100%	100%	100%	100%	100%	100%
Total Extension Program Participants	129,935	106,329	58,519	41,740	57,251	49,340

ADMINISTRATION CONTINUED

PERFORMANCE MEASURES	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ESTIMATE
# of Telephone Calls	8,306	7,897	9,622	9,686	9,512	9,341
# of Office Visits	1,284	1,605	758	927	836	754
# of Clientele Visits	282	198	730	561	133	32
# of Correspondence	70,948	58,495	103,248	286,854	184,842	119,108
Participants in Online Education	n/a	14,600*	50	72	22,146	45,000
Website Visits	n/a	50,244*	67,543	108,748	108,669	108,590
Social Media Contacts	n/a	305,858*	347,251	987,709	767,306	596,085

*Measures began in January 2017

Return to Table of Contents

FY 2021 Adopted Budget Summary — Facilities Management

PURPOSE

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

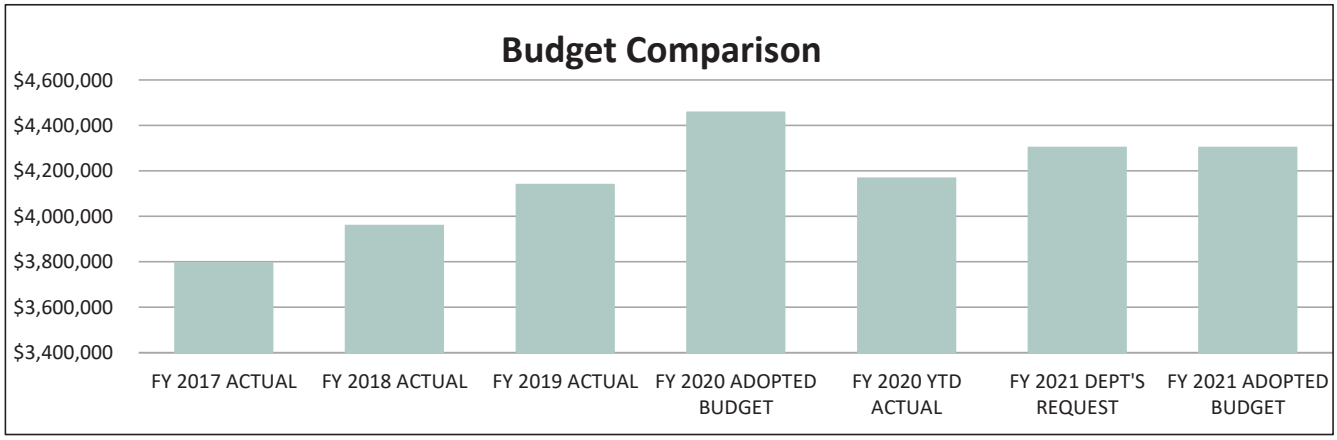
EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
SALARIES	$ 3,691,905	$ 3,893,001	$ 4,027,886	$ 4,307,526	$ 4,112,260	$ 4,179,690	$ 4,220,386
TRAINING	$ 7,799	$ 7,836	$ 15,821	$ 20,572	$ 3,430	$ 20,572	$ 20,572
OPERATIONS	$ 56,590	$ 44,543	$ 46,622	$ 82,310	$ 51,631	$ 69,958	$ 62,358
CAPITAL	$ 37,955	$ 14,340	$ 49,240	$ 47,000	$ 35	$ 33,000	$ -
TOTAL	$ 3,794,249	$ 3,959,719	$ 4,139,569	$ 4,457,408	$ 4,167,356	$ 4,303,220	$ 4,303,316

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
FULL-TIME POSITIONS						
Building Maint Tech I	9	9	10	10	0	10
Building Maint Tech II	14	14	14	14	0	14
CAD Operator	1	1	1	0	0	0
Control Room Operator	6	6	6	6	0	6
Director of Facilities	1	1	1	1	0	1
Facilities Systems Tech Coordinator	0	0	0	1	0	1
Facilities Tech Coordinator	5	5	5	5	0	5
Grounds Keeper	5	5	5	5	0	5
Housekeeping Coordinator	1	1	1	1	0	1
Maintenance Specialist	4	4	4	4	0	4
Office Administrator	1	1	1	0	0	0
Office Coordinator	0	0	0	1	0	1
Parts Specialist	1	1	1	1	0	1
Secretary	1	1	1	1	0	1
Superintendent	1	1	1	1	0	1
Utility Manager	1	1	1	0	0	0
TOTAL	51	51	52	51	0	51

Return to Table of Contents



Return to Table of Contents

MAJOR PROGRAMS

ADMINISTRATION

Continue to meet State mandated energy efficiency by using energy management technology, i.e. Power Logic, thermal storage and variable frequency drives. To manage daily operations in a more cost effective manner by overseeing inventory and materials; Improve production through better time management of personnel; Continue to be fiscally responsible for the good and betterment of Collin County Government.

FY 2021 Goals & Objectives

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

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

PERFORMANCE MEASURES	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ESTIMATE
kWH Consumption	18,101,658	13,377,049	17,480,843	19,852,083	20,338,298	20,824,513
Electric Costs	1,173,237	810,231	1,062,704	1,182,007	1,066,241	950,475
Domestic and Irrigation Water Consumption	62,217,870	70,664,500	67,007,557	46,742,900	47,636,300	48,529,700
Water and Trash Costs	458,514	656,064	669,934	534,580	546,532	558,484
Natural Gas Consumption (MCF)	10,516	18,466	17,649	23,367	15,054	14,020
Natural Gas Costs	43,910	86,658	71,656	98,788	53,550	90,955

FACILITIES MAINTENANCE

Mandatory: To complete 90% of scheduled work orders in the jail facilities in a timely manner to ensure compliance with State Jail Standards. Respond to emergency situations that involve life safety codes in all County facilities within two hours of the initial report. Contract Outsourcing: Ensure all mandated inspections be scheduled far enough in advance in order to correct problems if necessary and re-inspected so that any licensing fees can be processed before the expiration date, i.e. elevators, back-flow preventer inspection, extermination, vent-a-hood certification, boiler inspections.

FY 2021 Goals & Objectives

•To have less than 1% loss.

•To perform weekly and monthly preventative maintenance checklist in order to prevent costly repairs or replacement of equipment and avoid damage to the facilities themselves.

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

PERFORMANCE MEASURES	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ESTIMATE
Work Orders Issued*	36,355	38,152	22,356	NA	NA	NA
Work Orders Completed *	38,989	37,532	18,212	NA	NA	NA
Requisitions Issued	382	273	133	317	306	295

***NOTE: FY 2018 3rd, 4th Quarter and FY 2019 numbers missing due to new Munis System.

HVAC MAINTENANCE

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

FY 2021 Goals & Objectives

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

HVAC MAINTENANCE CONTINUED

PERFORMANCE MEASURES	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ESTIMATE
Work Orders Issued*	413	271	130	NA	NA	NA
Work Orders Completed*	419	253	116	NA	NA	NA
Requisitions Issued	114	108	45	91	67	43

***NOTE: FY 2018 3rd, 4th Quarter and FY 2019 numbers missing due to new Munis System.

HOUSEKEEPING MAINTENANCE

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

FY 2021 Goals & Objectives

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

PERFORMANCE MEASURES	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ESTIMATE
Work Orders Issued*	605	631	293	NA	NA	NA
Work Orders Completed*	652	600	286	NA	NA	NA
Requisitions Issued	44	33	14	29	22	15

***NOTE: FY 2018 3rd, 4th Quarter and FY 2019 numbers missing due to new Munis System.

GROUNDS MAINTENANCE

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

FY 2021 Goals & Objectives

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

PERFORMANCE MEASURES	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ESTIMATE
Work Orders Issued*	2,844	3,047	1,591	NA	NA	NA
Work Orders Completed*	2,801	3,029	927	NA	NA	NA
Requisitions Issued	4	2	1	2	5	8

***NOTE: FY 2018 3rd, 4th Quarter and FY 2019 numbers missing due to new Munis System.

SECURITY REPORTING

Ensure security system meets demands of Homeland Security and County.

FY 2021 Goals & Objectives

• Timely service repairs; provide information required.

PERFORMANCE MEASURES	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ESTIMATE
Security Systems Reports	91	51	38	25	63	101
Time Schedule Changes	79	71	54	46	125	204
Access Changes	1,015	733	309	931	573	314

SECURITY REPORTING CONTINUED

PERFORMANCE MEASURES	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ESTIMATE
Activated Badges	1,852	3,533	1,565	4,820	938	2,542
Deactivated Badges	563	466	355	476	237	419

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

Return to Table of Contents

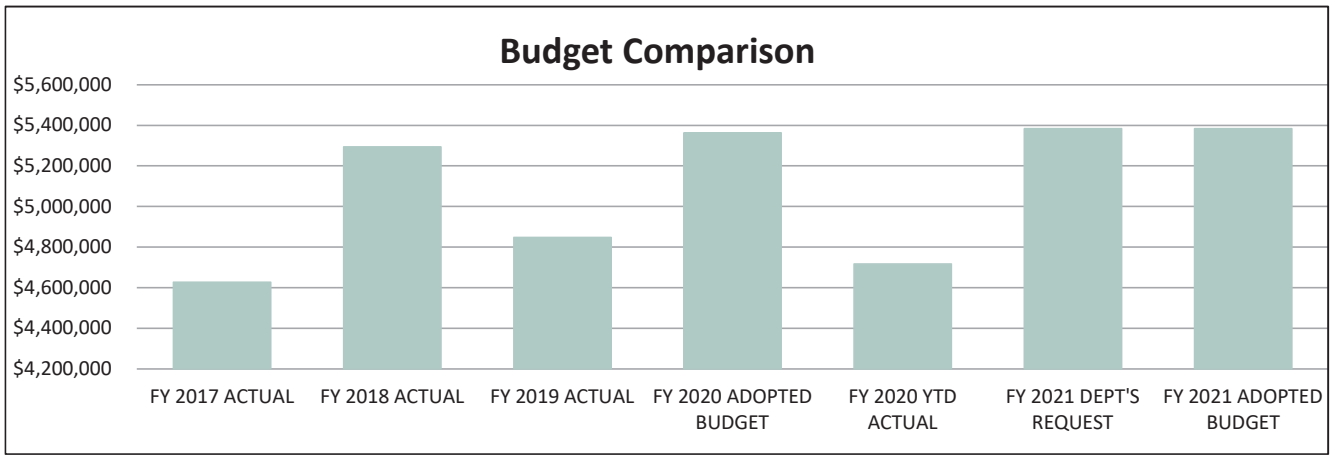
FY 2021 Adopted Budget Summary — Facilities - Shared

PURPOSE

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

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
OPERATIONS	$ 4,514,114	$ 4,616,852	$ 4,847,573	$ 5,362,660	$ 4,419,879	$ 5,383,480	$ 5,383,480
CAPITAL	$ 112,151	$ 676,158	$ -	$ -	$ 296,738	$ -	$ -
TOTAL	$ 4,626,265	$ 5,293,010	$ 4,847,573	$ 5,362,660	$ 4,716,617	$ 5,383,480	$ 5,383,480



Return to Table of Contents

DEPARTMENT IMPROVEMENTS

Facilities Shared received additional funding for cleaning services. Additional funding needed to cover expense of new housekeeping contract. The cost of this department improvement to Collin County is $37,820 in recurring expenditures.

FY 2021 Adopted Budget Summary

Farm Museum

Myers Park

PURPOSE

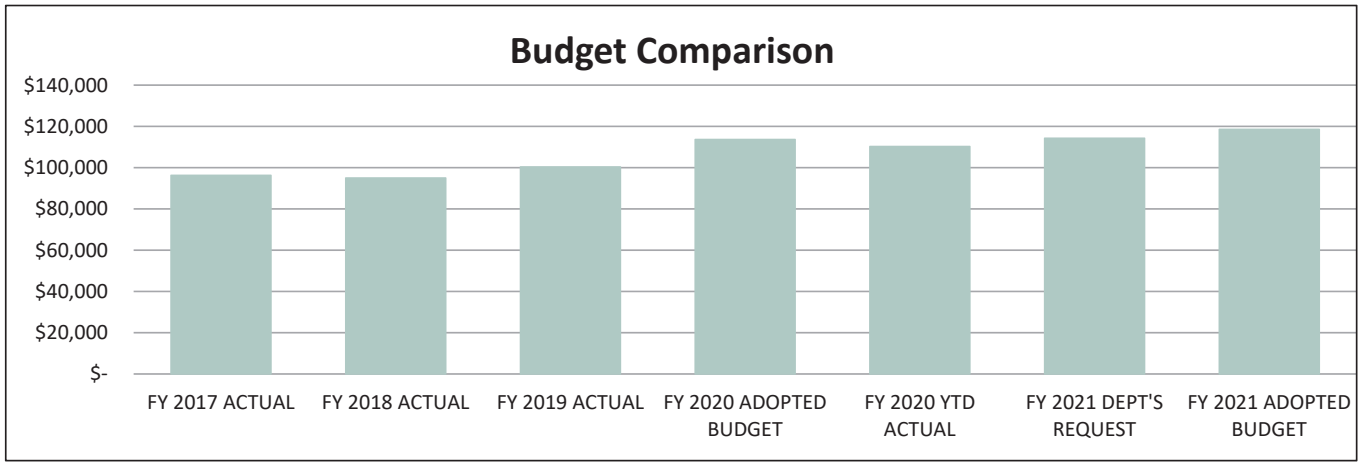
To provide educational and recreational opportunities as directed by the Deed of Trust set forth by the Park's founders. Myers Park & Event Center provides a premier facility to attract major equestrian, dog agility and livestock shows and events to Collin County, and provides opportunities for private,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

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
SALARIES	$ 70,921	$ 78,600	$ 86,793	$ 92,388	$ 94,737	$ 93,027	$ 97,309
TRAINING	$ 1,940	$ -	$ 105	$ 1,200	$ -	$ 1,500	$ 1,500
OPERATIONS	$ 23,365	$ 16,365	$ 13,428	$ 20,017	$ 15,474	$ 19,717	$ 19,717
TOTAL	$ 96,226	$ 94,964	$ 100,327	$ 113,605	$ 110,210	$ 114,244	$ 118,526

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
FULL-TIME POSITIONS						
Farm Museum Coordinator	1	1	1	1	0	1
TOTAL	1	1	1	1	0	1



Return to Table of Contents

MAJOR PROGRAMS

ADMINISTRATION

Management and coordination of park use and maintenance. Major work activities include; budgeting and fiscal control, scheduling and program, facility and use planning. Also includes event development, marketing of facility, community liaison, support of court appointed board and long range planning. Additional administrative functions: preparation and dissemination of correspondence, reports, contracts, documents and proposals, assigning daily activities, performing hiring, supervision, disciplinary actions and monitoring performance of staff. The administrative program also includes contact with users and the public both in person, digitally and by phone.

PROMOTING EVENTS CENTER

Marketing and promotion of Myers Park & Event Center. Major work activities include; preparation of promotional materials, press releases, and development of marketing strategy. Also includes attending key community events and networking opportunities. Additional promotional functions: photographing events and activities, working with local tourism agencies, assisting clients with event development.

FY 2021 Goals & Objectives

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

PERFORMANCE MEASURES	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ESTIMATE
# of Advertisements or Articles published	80	87	78	100	45	40
# of views of Myers Park & Event Center Website	59,019	59,858	54,125	53,129	41,298	52,000
# of "Likes" on Myers Park & Event Center and Collin County Farm Museum Facebook pages	2,402	2,944	3,737	4,257	4,759	5,000
# of Networking, community, new client meeting or events attended	689	551	625	462	263	250

FINANCIAL MANAGEMENT

Management and coordination of rental use, event details and Collin County Farm Museum revenues. Major work activities include; executing use agreements, fee collection, record keeping, detailing necessary facility set-ups with maintenance staff, working with clients to produce a successful event at any Myers Park location. Also includes planning for staff coverage during events, coordinating park functions before, during and after events, making on-site visits and follow-up with clients to insure satisfaction. Additional revenue functions: preparation and dissemination of correspondence, contracts, proposals, schedules, tours events and programs. The revenue program also includes contact with users and the public both in person, digitally and by phone including assistance with local tourism agency, other departments and response to emergencies or facility repair issues.

FARM MUSEUM PROGRAMS

To cultivate an understanding and appreciation of the county's rural heritage. The museum collects, preserves, and restores agricultural and domestic artifacts for exhibitions and programs about rural life in Collin County from its earliest settlement in the 1840s through 1960.

FY 2021 Goals & Objectives

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

FARM MUSEUM PROGRAMS CONTINUED

FY 2021 Goals & Objectives

•Complete 8 school programs by September 30th.

PERFORMANCE MEASURES	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ESTIMATE
# of Museum Visitors	2,096	2,345	2,662	1,813	643	1,800
# of Outreach Participants	5,789	8,995	872	8,368	1,717	2,500
# of Programs	59	27	70	129	83	100
# of Tours	5	3	2	3	1	2
# of Outreach Opportunities	14	14	12	4	32	30
# of School Programs	20	45	73	16	1	25
# of Restoration Projects Completed & Artifacts Repaired*	4	28	34	29	14	25

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

FY 2021 Adopted Budget Summary — Fire Marshal

PURPOSE

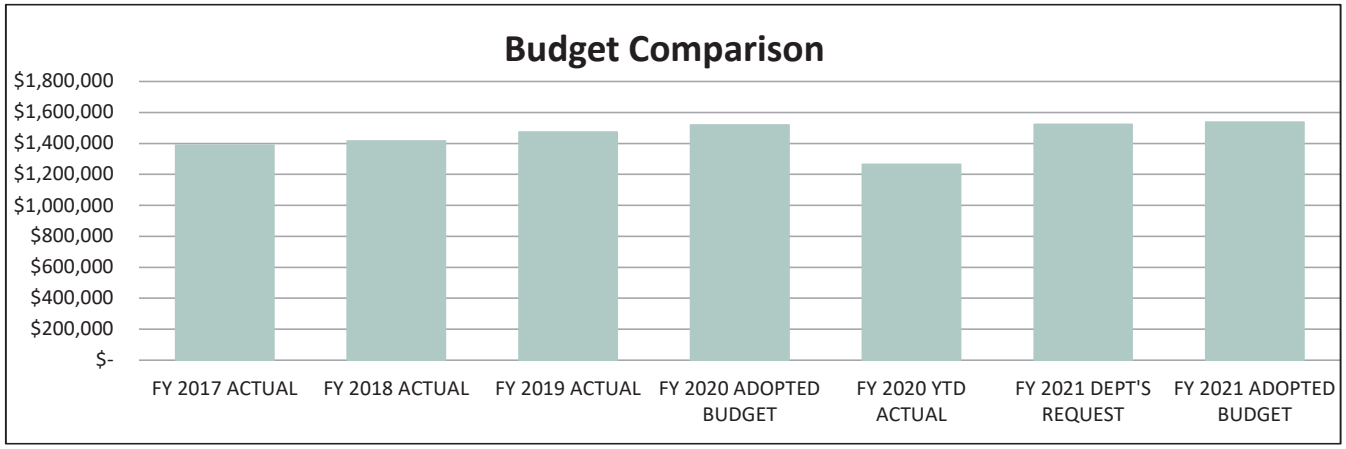
The Collin County Fire Marshal's Office offers a number of services which include fire investigations, resolving nuisance abatements, offers public education on fire prevention & performs inspections for commercial businesses in unincorporated areas in Collin County. The Fire Marshal's Office is dedicated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

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
SALARIES	$ 403,174	$ 443,278	$ 464,195	$ 503,915	$ 264,117	$ 502,175	$ 523,038
TRAINING	$ 4,257	$ 6,978	$ 4,182	$ 7,900	$ 3,018	$ 9,000	$ 9,000
OPERATIONS	$ 981,274	$ 965,536	$ 1,004,213	$ 1,006,976	$ 998,459	$ 1,010,979	$ 1,005,876
TOTAL	$ 1,388,705	$ 1,415,791	$ 1,472,590	$ 1,518,791	$ 1,265,593	$ 1,522,154	$ 1,537,914

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
FULL-TIME POSITIONS						
Administrative Secretary	1	1	1	1	0	1
Deputy Fire Marshal	2	2	2	2	0	2
Fire Marshal	1	1	1	1	0	1
Tech I	1	1	1	1	0	1
TOTAL	5	5	5	5	0	5



Return to Table of Contents

MAJOR PROGRAMS

ADMINISTRATION

This program is to run the everyday operations of the Fire Marshal's Office. The duties of the Fire Marshal's Office consist of fire investigations, plan reviews for commercial construction, certificate of occupancy inspections, fire prevention inspections and programs, nuisance abatement enforcement, emergency management duties, working with various fire departments (especially volunteer fire departments) in issues they may encounter, serving as the appointed County representative for three EMS Coalitions and assisting in contract negotiations for the private vendor service and cities furnishing EMS, serving as a member of the Local Emergency Planning Commission and receiving all Tier II reports under the Sara Title III Public Right To Know Act, enforcing the adopted International Fire Code and related codes and standards. Funding for County EMS and protection is also a part of the Fire Marshal Budget.

FIRE INVESTIGATIONS

The Office of County Fire Marshal is established by a Commissioners' Court under the authority of Local Government Code 352 County Fire Protection, Subchapter A, Protection of County Residents. 352.013 Investigation of Fires, (a) The County Fire Marshal shall (1) Investigate the cause, origin and circumstances of fires that occur with the county, but outside the municipalities in the county and that destroy or damage property or cause injury; and (2) determine whether a fire was the result of negligent or intentional conduct. The Collin County Fire Marshal's Office is on call 24/7 to respond to calls of fires and to start an immediate investigation as required by statue.

FY 2021 Goals & Objectives

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

PERFORMANCE MEASURES	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ESTIMATE
# of Structure Fire Investigations	64	33	39	23	26	22
# of Vehicle Fire Investigations	9	21	9	8	5	5
# of Wild lands Fire Investigations	23	33	40	6	22	36
# of Fire Investigations - Assist Other Agencies	15	24	20	16	45	68

NUISANCE ABATEMENT

The Collin County Fire Marshal has been appointed by Commissioners' Court as the Abatement Officer by authority of Texas Health and Safety Code 343 Public Nuisance Prohibited, Section 343.022 Abatement Procedures. Most of the complaints regarding nuisances are from citizen complaints either by phone, letter, email or in person. Staff assigned to investigate and determine if there is in fact a violation and Texas Health and Safety Code 343 outlines the procedures to be taken.

FY 2021 Goals & Objectives

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

PERFORMANCE MEASURES	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ESTIMATE
# Of Complaints Received	67	104	90	55	72	78
# Of Complaints Investigated	619	959	1,007	439	545	583

INSPECTIONS BUSINESS

LGC 352.016 mandates inspection or review of plan for fire or life safety hazards, which means to check plans and conduct inspections for any condition that endangers the safety of a structure or its occupants and promotes or causes fire or combustion, including the presence of a flammable substance, dangerous or dilapidated wall, ceiling, or other structure element, improper electrical components, heating, or other building services or facilities, the presence of a dangerous chimney, flue, pipe, main, or stove or of dangerous wiring, dangerous storage, including storage or use of hazardous substances or inappropriate means of egress, fire protection or other fire-related safeguard.

FY 2021 Goals & Objectives

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

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

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

PERFORMANCE MEASURES	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ESTIMATE
# of New Commercial Certificates of Occupancy	119	119	125	126	187	212
# of Commercial Inspections/Reinspections	1,297	1,389	1,481	1,208	1,337	1,357

CIVIL DEFENSE

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

FY 2021 Adopted Budget Summary

Fusion Center

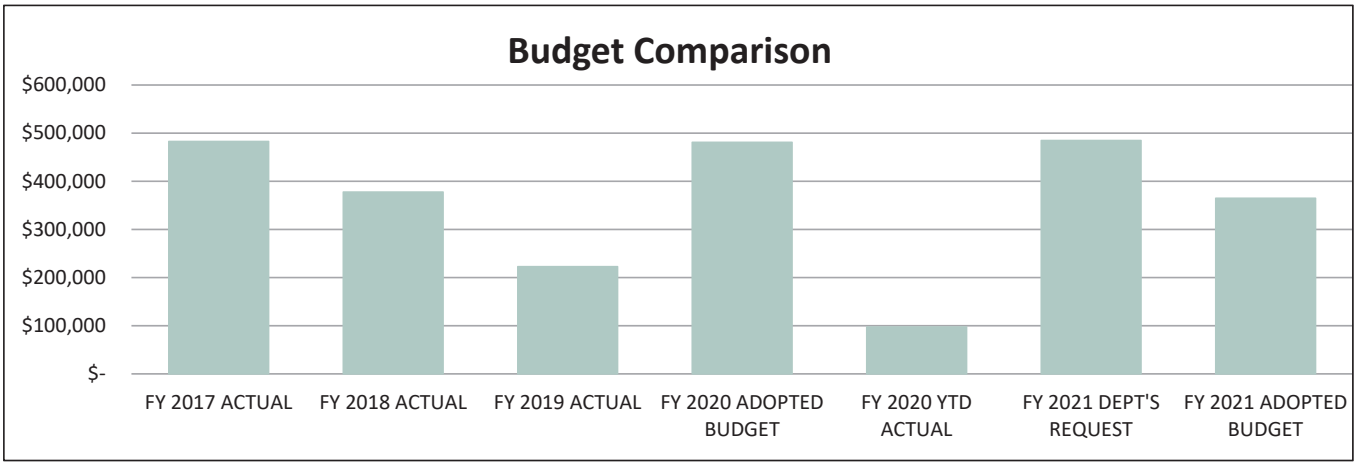
Sheriff's Office

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
SALARIES	$ 362,530	$ 365,640	$ 217,516	$ 461,924	$ 88,254	$ 465,749	$ 345,780
TRAINING	$ 10,057	$ 8,893	$ 3,964	$ 15,000	$ 7,808	$ 15,000	$ 15,000
OPERATIONS	$ 1,559	$ 2,988	$ 1,141	$ 3,920	$ 1,281	$ 3,920	$ 3,920
CAPITAL	$ 108,512	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 482,658	$ 377,521	$ 222,621	$ 480,844	$ 97,344	$ 484,669	$ 364,700

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
FULL-TIME POSITIONS						
Administrative Secretary	1	1	1	1	0	1
Captain	0	0	1	1	0	0
Fusion Center Director	1	1	0	0	0	0
Intelligence Analyst	1	1	0	0	0	0
Research Analyst	2	2	2	2	0	2
Research Specialist	1	1	1	1	0	1
TOTAL	6	6	5	5	0	4



Return to Table of Contents

PERSONNEL CHANGES

The Fusion Center as a part of a reorganization of the Sheriff's Office personnel was reduced by 1 position . The Captain position moved to the Sheriff's Administration division. No additional cost is associated with the reorganization.

FY 2021 Adopted Budget Summary

GIS / Rural Addressing

Information Technology

PURPOSE

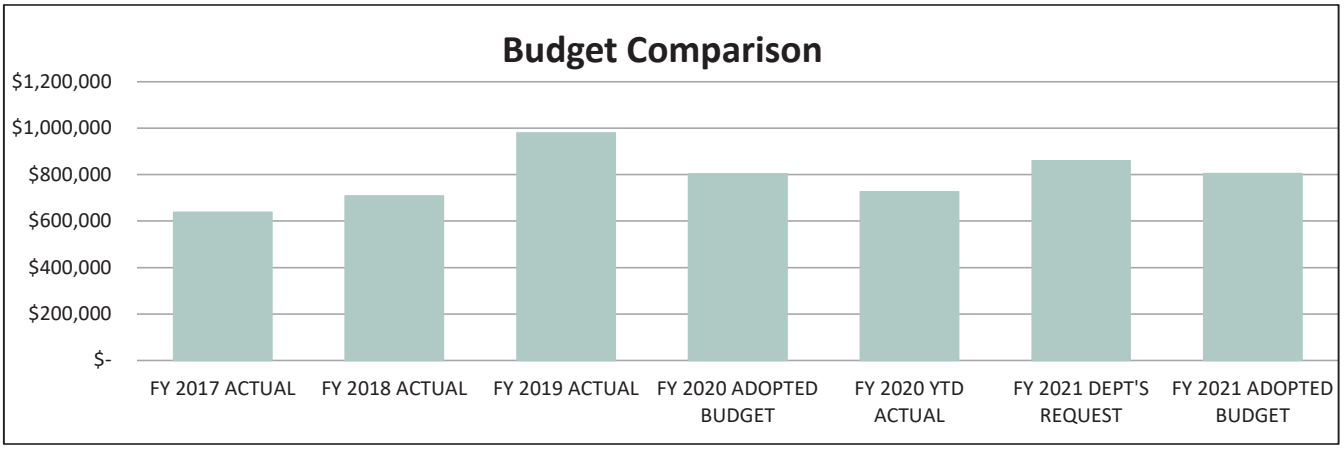
To develop, modify, analyze and manage location-based information.

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
SALARIES	$ 596,973	$ 652,175	$ 690,819	$ 720,461	$ 699,525	$ 772,781	$ 721,490
TRAINING	$ 23,994	$ 19,118	$ 21,839	$ 30,900	$ 13,749	$ 31,900	$ 30,900
OPERATIONS	$ 16,557	$ 36,232	$ 102,843	$ 51,550	$ 12,665	$ 54,983	$ 51,550
CAPITAL	$ -	$ -	$ 163,979	$ -	$ -	$ -	$ -
TOTAL	$ 637,525	$ 707,525	$ 979,480	$ 802,911	$ 725,939	$ 859,664	$ 803,940

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
FULL-TIME POSITIONS						
IT Senior Manager	1	1	1	1	0	1
GIS Analyst	2	2	2	2	0	2
GIS Coordinator	1	1	1	1	1	1
GIS Supervisor	1	1	1	1	0	1
PART-TIME POSITIONS						
GIS Coordinator	1	1	1	1	0	1
TOTAL	6	6	6	6	1	6



Return to Table of Contents

MAJOR PROGRAMS

RURAL ADDRESSING

Assign e911 emergency response addresses to rural structures of Collin County. The responsibilities of this program are to assign addresses, update the statewide e911 address range database to reflect city annexations and communicate address and changes to the customer, Post Office, Sheriff's Office and other related agencies. This program is part of the Building Permit work-flow process of Development Services. This program is dependent on the Geospatial Database Management, Application Development, Cartography and Spatial Analysis programs of the GIS Department to be functional. The results of this program benefit Public Works, Auditor's Office (GASB 34), Sheriff's Office and the Elections Department. Each of these departments has a vested interest in the accuracy of roads and boundaries.

FY 2021 Goals & Objectives

- To Assign Addresses within 3 business days of receipt 95% of the time.
- To update Annex / Deannex information within 10 business days of receipt 90% of the time.
- To process Road Name Petitions within 21 business days of receipt 90% of the time.
- To update 911 Net system for rural MSAGs within 10 business days of receipt 95% of the time.
- To make City/County coordinated MSAG recommendations within 10 days for City 911 Net system updates 95% of the time.
- To communicate with City to update 911 Net system as recommended.
- Track acreage of land annexed by cities monthly.
- Track Collin County population.

PERFORMANCE MEASURES	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ESTIMATE
# of Addresses Assigned	1,923	1,176	2,326	2,397	2,391	2,390
# of Addresses Assigned in 3 days or less	1,923	1,176	2,326	2,397	1,845	2,300
% of Addresses Assigned within 3 days	100%	100%	100%	100%	77%	96%
# of Annexations / Deannexations	82	29	99	51	26	57
# of Annex / Deannex updates completed	82	29	99	51	18	54
% of Annex / Deannex updates completed	100%	100%	100%	100%	69%	95%
# of MSAGs started	729	651	719	191	511	550
# of MSAGs entered into 911 Net system	729	651	719	191	511	550
# of MSAGs completed within 10 days	100%	100%	100%	100%	100%	100%
# of Road Name Petitions Received	17	4	10	12	18	12
# of Road Name Petitions completed within 21 days	17	4	10	12	17	11
% of Road Name Petitions completed within 21 days	100%	100%	100%	100%	94%	92%
Track acreage of land annexed by cities monthly	4,044.10	901.00	2,155.00	1,716.00	1,660.00	1,600.00
Track Collin County Population	918,234	940,262	980,661	1,039,512	1,065,354	1,086,661

GIS SERVICES

There has been some interest in hiring our GIS department for GIS services by other agencies. We started providing GIS Services to the City of Wylie in FY 2005. We have many resources that some cities within Collin County cannot afford, maintain or staff. We have an opportunity to leverage our GIS investment to support other County entities as well as generating revenue. This program is dependent on the Geospatial Database Management, Application Development, Cartography, Spatial Analysis and Web-Based GIS programs of the GIS Department to be functional. The result of this program is that the geospatial database that we develop for our customers is the same as ours. Thus, we do not have to convert or manipulate data to fit into our database schema.

GEOSPATIAL DATABASE MANAGEMENT

It is our department's goal to provide access to our GIS database to all employees and citizens. We have tiered our environment to three major components – Development, Power User and Web. Development is the GIS department. Power users are the departmental users and the web is for all. Mobile and Wireless GIS are now part of the architecture. All of the GIS Departments major programs are dependent on Geospatial database management. This program is the essence of GIS and requires hardware, software and network infrastructure.

FY 2021 Goals & Objectives

- To acquire roads /city boundary from "digital" cities monthly 90% of the time.
- To process acquired roads / city boundaries into GIS database within 10 business days of acquisition date 90%
- To add hydrants within 1 month of receipt 90% of the time.
- To track the number of additions to the GIS database monthly.
- To track the total mileage of roads in Collin County.
- To track the total mileage of Collin County maintained roads.
- To track the total mileage of city boundaries in Collin County.

PERFORMANCE MEASURES	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ESTIMATE
# of roads received added to GIS Database	8,536	3,986	8,881	1,551	2,516	3,000
Mileage of roads added to the GIS Database	584	320	180	112	184	200

APPLICATION DEVELOPMENT

Automating tasks, improving operational efficiency, supporting major programs and customizations are all reasons for applications development. Our GIS team has been developing applications since its inception in 1992. Application development represents the flexibility of GIS and enables our office to design internal and external web applications; develop address and road range calculations for our Rural Addressing program; automate methods to manage geospatial data; derive population estimates; and automate methods to produce maps. The Application Development program utilizes software such as Visual Studio and a GIS. This program supports Rural Addressing, GIS Services, Web-Based GIS, Spatial Analysis and Cartography.

FY 2021 Goals & Objectives

- To develop GIS based applications using Agile methods.

SPATIAL ANALYSIS

Spatial Analysis is a set of techniques whose results are dependent on the locations of the objects being analyzed (Dr. Michael F. Goodchild, National Center for Geographic Information and Analysis University of California, Santa Barbara). The Rural Addressing, GIS Services and Web-Based GIS programs are all dependent on spatial analysis. This program requires the Geospatial Database Management program to function.

WEB BASED GIS

The Web Based GIS program allows Collin County to "give back" to our constituency all of the time and resources spent developing the GIS database. We continue to develop web GIS projects and any citizen can view our aerial images, 2' contours and other data at any time as most of our GIS layers are now on the web. This program is dependent on the Geospatial Database Management, Application Development, Cartography, and Spatial Analysis programs of the GIS Department to be functional. The result of this program is a cost-effective method for the citizens, County departments, agencies and business to access our geospatial data.

FY 2021 Goals & Objectives

- To track the # of page views for the Interactive Maps application.
- Track the number of public-designed custom maps monthly.

PERFORMANCE MEASURES	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ESTIMATE
# of page views for the Interactive Maps site	237,014	291,349	220,267	271,219	196,092	190,000

CARTOGRAPHY

Many may consider mapping the only thing the GIS Department does. However, cartography is often the end result of analysis that is performed. For instance, the Rural Addressing, GIS Services and Web-Based GIS all use cartography as part of their function. The Cartography program allows our office to creatively represent spatial information in clear and concise manner. We are an office of Geographers and cartography is our tool to creatively express ourselves. This program requires the Geospatial Database Management program (GIS software) to function.

FY 2021 Goals & Objectives

- To complete Jury Trial maps prior to trial date 95% of the time.
- To design / plot fire district maps within 1 month of request from VFD 90% of the time.
- To process "standard" map requests as identified in the Incident Management system 90% of the time.
- To process "custom" map requests identified in the Incident Management system 90% of the time.

PERFORMANCE MEASURES	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ESTIMATE
# of Jury Trial Maps requested	18	26	4	11	0	5
# of Jury Trial Maps completed as identified in the Incident Management System	18	26	4	11	0	5
% of Jury Trial Maps completed as identified in the Incident Management System	100%	100%	100%	100%	#DIV/0!	100%
# of Fire District Map requests from VFD	177	108	9	176	13	15

CARTOGRAPHY CONTINUED

PERFORMANCE MEASURES	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ESTIMATE
# of Fire District Map requests completed within 1 month	177	108	9	176	13	15
% of Fire District Map requests completed within 1 month	100%	100%	100%	100%	100%	100%
# of Standard Map requests	190	387	1,276	539	1,829	850
# of Standard Map requests processed as identified in the Incident Management System	190	387	1,276	539	1,829	850
% of small quantity Standard Map requests processed as identified in the Incident Management System	100%	100%	100%	100%	100%	100%
# of Custom Map requests	102	119	31	22	124	80
# of Custom Map requests processed as identified in the Incident Management System	102	119	31	22	124	80
% of small quantity Custom Map requests processed as identified in the Incident Management System	100%	100%	100%	100%	100%	100%

ADMINISTRATION

General office support and administration. This program includes staff performance reviews, managing projects and requests, ordering supplies, etc.

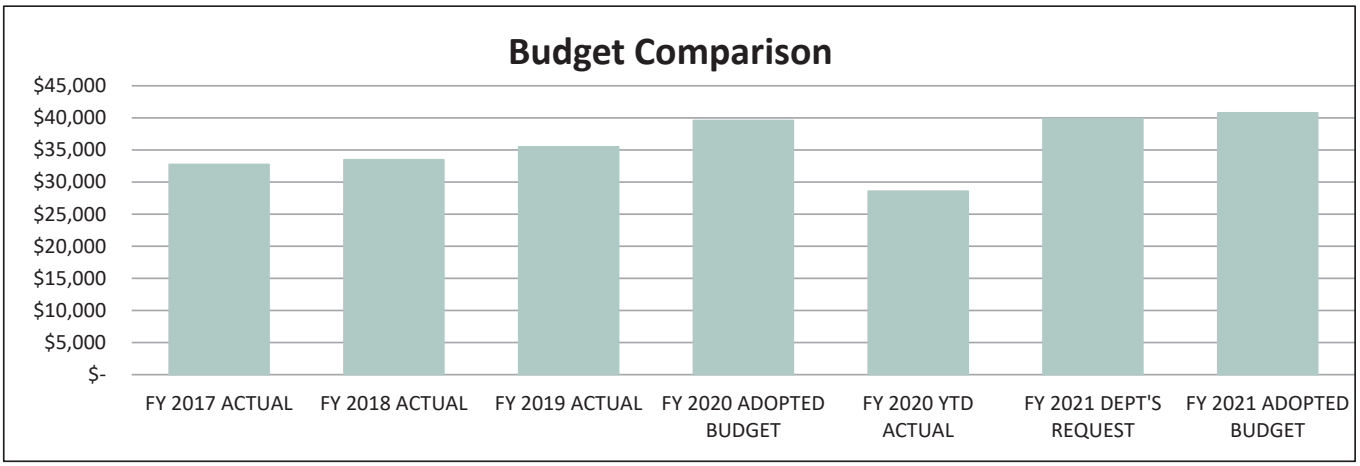
FY 2021 Adopted Budget Summary — Highway Patrol

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
SALARIES	$ 32,751	$ 33,471	$ 35,488	$ 39,592	$ 28,585	$ 39,869	$ 40,787
TOTAL	$ 32,751	$ 33,471	$ 35,488	$ 39,592	$ 28,585	$ 39,869	$ 40,787

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2020 ADOPTED BUDGET
PART-TIME POSITIONS						
Technician I	2	2	2	2	0	2
TOTAL	2	2	2	2	0	2

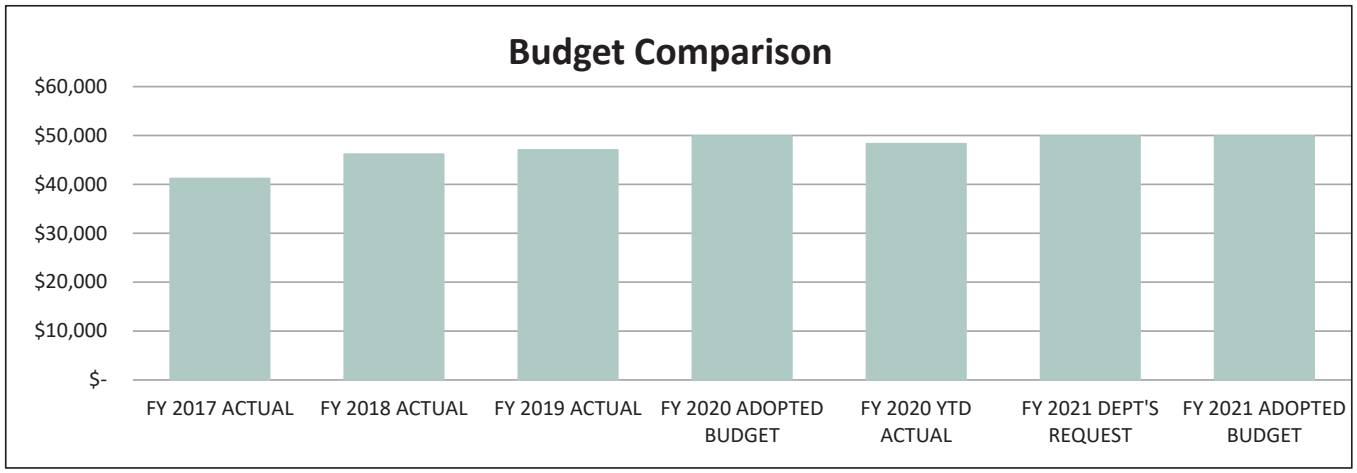


Return to Table of Contents

FY 2021 Adopted Budget Summary — Historical Commission

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
OPERATIONS	$ 41,206	$ 46,184	$ 47,045	$ 49,900	$ 48,320	$ 49,900	$ 49,900
TOTAL	$ 41,206	$ 46,184	$ 47,045	$ 49,900	$ 48,320	$ 49,900	$ 49,900



Return to Table of Contents

FY 2021 Adopted Budget Summary — Human Resources

PURPOSE

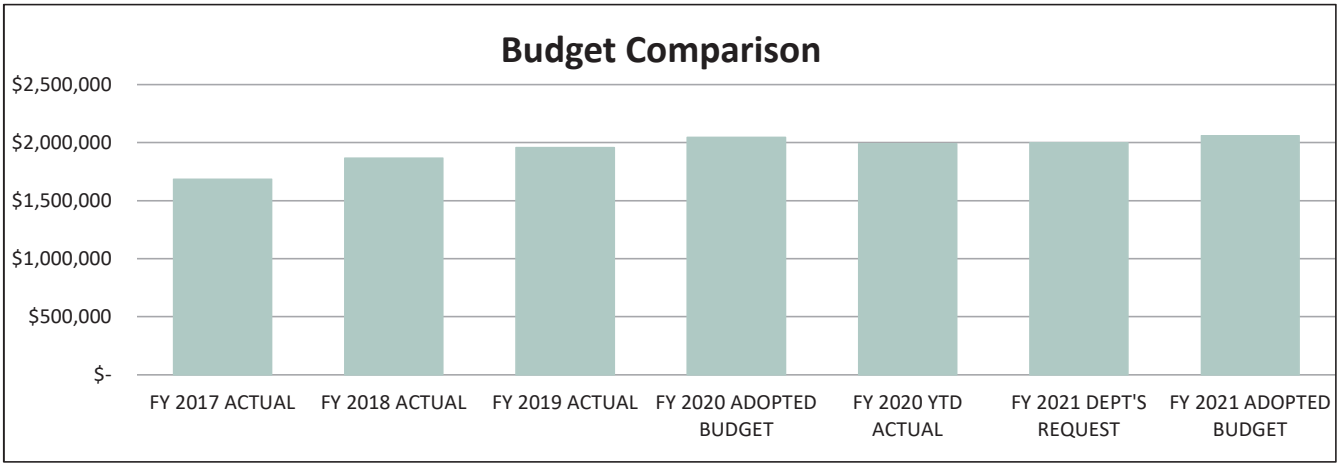
To create and deliver exemplary and innovative Human Resource and Risk Management services, processes, and solutions that contribute to the overall objectives of Collin County.

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
SALARIES	$ 1,642,311	$ 1,832,236	$ 1,921,893	$ 1,983,498	$ 1,960,634	$ 1,946,253	$ 2,010,408
TRAINING	$ 24,122	$ 20,045	$ 23,153	$ 32,600	$ 2,608	$ 32,600	$ 32,600
OPERATIONS	$ 10,491	$ 14,829	$ 11,137	$ 21,242	$ 14,850	$ 18,355	$ 16,912
CAPITAL	$ 6,706	$ -	$ -	$ 6,720	$ 12,157	$ -	$ -
TOTAL	$ 1,683,630	$ 1,867,111	$ 1,956,182	$ 2,044,060	$ 1,990,249	$ 1,997,208	$ 2,059,920

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
FULL-TIME POSITIONS						
Asst Director of HR	1	1	1	1	0	1
Benefits Representative	3	3	3	3	0	3
Director of Human Resources	1	1	1	1	0	1
Functional Analyst	2	2	2	2	0	2
Human Resources Manager	1	1	1	1	0	1
HRIS/System Manager	2	2	2	2	0	2
Human Resources Assistant	2	2	2	2	0	2
Human Resources Generalist	3	3	4	4	0	4
Payroll Coordinator	2	2	2	2	0	2
Sr. Benefits Representative	1	1	1	1	0	1
TOTAL	18	18	19	19	0	19



Return to Table of Contents

MAJOR PROGRAMS

EMPLOYEE RELATIONS

Ensures county compliance regarding discrimination of a protected category including race, national origin, religion, sex and/or age. Reviews employee complaints and assists management with inappropriate workplace conduct and harassment claims. Performs investigations, makes recommendations, prepares EEO, state and unemployment responses for the county and participates in legal actions that are employment related.

FY 2021 Goals & Objectives

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

PERFORMANCE MEASURES	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ESTIMATE
Projected Annual Turnover	15%	14%	12%	13%	12%	12%
Average Years of Service	9	9	9	9	9	9
% of Voluntary Terminations	86%	91%	86%	82%	84%	84%

ADMINISTRATION

Responsible for administration of employee records including: new hire entry, terminations, status changes, employment verifications. This function is also responsible for staffing functions such as: job postings, assisting internal and external applicants, pre-employment testing, Additional administrative functions include: creation of requisitions, opening and dispersing departmental mail, preparation of county badges, responding to initial queries of internal and external customers, and notarizing employee and citizen documents.

FY 2021 Goals & Objectives

•To provide qualified applicant pool.

PERFORMANCE MEASURES	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ESTIMATE
# of New Hires	244	296	202	244	311	328

COMPENSATION

Reviews compensation structure for employees including annual regression analysis. Completes wage surveys both internally generated and externally requested by other public entities and survey firms used by the county. Reviews compensation of all new hires for compliance with county standards and legal equitability. Coordinates with departments on job descriptions including new job descriptions or changes.

FY 2021 Goals & Objectives

•To effectively manage employee compensation.

PERFORMANCE MEASURES	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ESTIMATE
Number of Reclasses	16	12	14	6	35	15
Number of Surveys In which we Participate/Conduct	180	116	136	144	206	221

BENEFITS

Processes all county benefits including employer and employee paid and time off benefits. Plans include medical, dental, vision, prescription, life insurance, optional life insurance, deferred compensation plans (3), short term disability, long term disability, time off plans, leave plans (including paid, unpaid, FMLA and military), dreaded disease, legal, TCDRS, COBRA, and two medical retirement plans. Also coordinates totally separate benefit plans for CSCD employees and deals with the state on benefit setup and issues for these employees. Administers wellness program process. Ensures HIPAA compliance for the medical plan.

FY 2021 Goals & Objectives

•To effectively manage employee health plans.

PERFORMANCE MEASURES	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ESTIMATE
Medical/Prescription Insurance Costs per Employee	$ 13,905	$ 14,511	$ 15,762	$ 17,936	$ 18,219	$ 19,510

RISK MANAGEMENT

Recommends and binds appropriate insurance coverage for the County. Processes and manages property, general liability, auto and workers' compensation claims. Coordinates with other departments to reduce County liability as relates to safety and risk functions.

FY 2021 Goals & Objectives

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

PERFORMANCE MEASURES	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ESTIMATE
Number of Workers' Compensation Claims	113	97	121	112	142	153
Number of Safety Classes Offered	0	0	3	2	2	2
Number of Other Claims	92	56	81	78	109	120

PAYROLL

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

FY 2021 Goals & Objectives

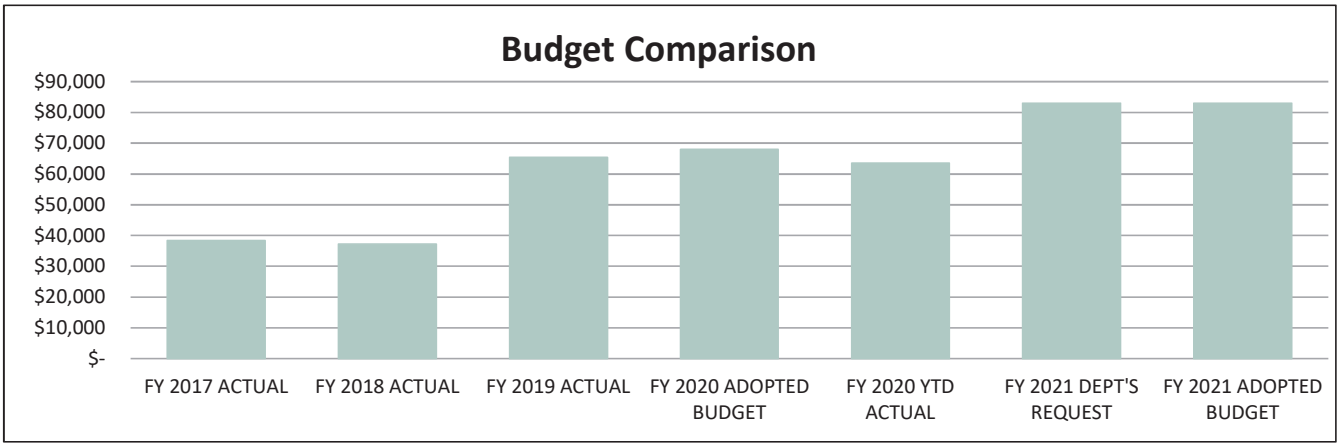
•To provide accurate and timely payment of employee salaries and wages.

PERFORMANCE MEASURES	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ESTIMATE
Number of Payroll Checks Processed	45,554	47,333	47,752	48,688	49,296	50,282

FY 2021 Adopted Budget Summary — Human Resources - Shared

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
TRAINING	$ 6,000	$ 6,000	$ 6,000	$ 8,500	$ 6,000	$ 8,500	$ 8,500
OPERATIONS	$ 32,387	$ 31,182	$ 59,389	$ 59,500	$ 57,508	$ 74,500	$ 74,500
TOTAL	$ 38,387	$ 37,182	$ 65,389	$ 68,000	$ 63,508	$ 83,000	$ 83,000



Return to Table of Contents

DEPARTMENT IMPROVEMENTS

Human Resources Shared received additional funding for psychological evaluations due to a cost increase associated with a vendor change. Cost of this department improvement to Collin County is $15,000 in recurring expenditures.

FY 2021 Adopted Budget Summary — Information Technology

PURPOSE

The Department of Information Technology delivers qualitative and innovative information technology solutions to citizens, the business community and to Collin County staff for convenient access to appropriate information and services.

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
SALARIES	$ 3,834,981	$ 4,014,154	$ 4,374,726	$ 4,959,358	$ 4,951,472	$ 5,063,548	$ 5,027,194
TRAINING	$ 124,825	$ 147,282	$ 165,371	$ 232,575	$ 50,247	$ 238,575	$ 232,575
OPERATIONS	$ 90,500	$ 29,908	$ 25,054	$ 154,072	$ 89,897	$ 159,437	$ 155,270
CAPITAL	$ 46,442	$ 5,685	$ 16,548	$ -	$ 203,638	$ -	$ -
TOTAL	$ 4,096,748	$ 4,197,029	$ 4,581,699	$ 5,346,005	$ 5,295,253	$ 5,461,560	$ 5,415,039

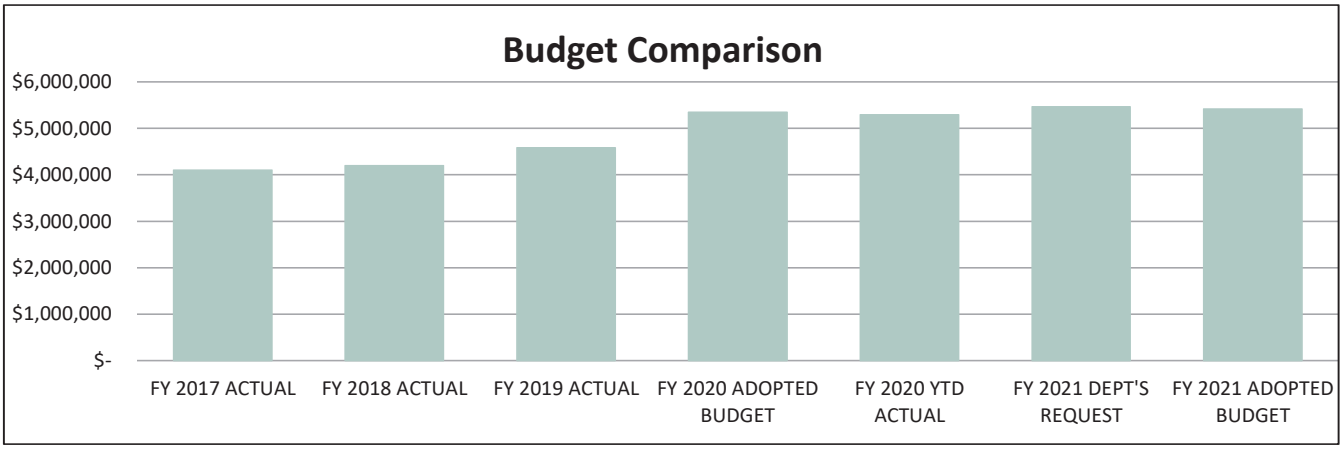
PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
FULL-TIME POSITIONS						
Application Administrator	1	1	1	1	0	1
Asst Director of IT	1	1	0	0	0	0
Audio/Visual Administrator	1	1	1	1	0	1
Business Analyst	1	1	1	1	0	1
Chief Information Officer	1	1	1	1	0	1
Database Administrator	1	1	1	1	1	2
Deputy Chief Information Officer	0	0	1	1	0	1
Functional Analyst	1	1	1	1	0	1
Help Desk Support Specialist	2	2	2	2	0	2
IT Assistant	1	1	1	1	0	1
IT Security Officer	1	1	1	1	0	1
IT Security Administrator	1	1	1	1	0	1
IT Security Analyst	0	2	2	2	0	2
IT Senior Manager	1	1	1	1	0	1
Master Architect	1	1	1	1	0	1
Network/Systems Administrator	3	3	3	3	0	3
Network Support Specialist	5	5	6	6	0	6
Office Coordinator	1	1	1	1	0	1
Operation Supervisor	1	1	1	1	0	1
Project Manager	1	1	1	1	0	1
Security Engineer	0	0	0	0	1	0
Senior Network Administrator	1	1	1	1	0	1
Senior System Analyst/Prog	2	2	2	3	0	3
SQL Database Analyst	1	1	1	1	-1	0
System Analyst/Programmer	3	3	5	4	0	4

Return to Table of Contents

FULL-TIME POSITIONS CONTINUED

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
System Programming Supervisor	1	1	1	1	0	1
Web Development Programmer	1	1	1	1	0	1
TOTAL	34	36	39	39	1	39



Return to Table of Contents

MAJOR PROGRAMS

FINANCIAL MANAGEMENT / EAS / STRATEGIC MANAGEMENT

To establish an IT Process Framework designed to standardize and increase predictability of select IT processes utilizing industry best practices and to lower total cost of ownership. To maintain and monitor the maintenance renewal process to ensure a consistent level of coverage is in place for all County supported computer systems in compliance with vendor agreements and contracts. To manage the use of standardized request for proposal (RFP) and statement of work (SOW) templates within the IT department when procuring computer equipment and services to ensure that all vendor proposals are provided a consistent view of the County technology strategy and installed infrastructure and serve as a focal point for the review of any RFP or SOW responses.

FY 2021 Goals & Objectives

- Set yearly equipment standards.
- Develop architecture roadmaps.
- Complete applications deployment documentation and process standards.
- Complete network documentation standards and templates.

ADMINISTRATIVE MANAGEMENT

IT Department's Administrative Support Services include customer service, payroll, budget (departmental and projects), Collin County operator, requisition entry, repair/replacements, travel expenditures, scheduling/training, maintenance renewals, procurement card process, onboarding/off boarding employees and office supply purchases.

FY 2021 Goals & Objectives

- Provide prompt and courteous county operator service to the citizens of Collin County.
- Continually explore ways to save on administrative costs.

SERVICE SUPPORT MANAGEMENT

Assistance includes installation, configuration, testing and maintenance for desktops, laptops and mobile devices for County users. Printers, faxes, scanners, electronic accessories/peripherals and Microsoft/3rd Party application support for County users.

FY 2021 Goals & Objectives

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

PERFORMANCE MEASURES	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ESTIMATE
IT Helpdesk						
# of tickets open	9,026	6,833	10,728	9,215	8,302	8,800
# of tickets closed	7,973	6,219	10,194	8,731	8,033	8,500
% of ticket completion	88%	91%	95%	95%	97%	97%

APPLICATION DEVELOPMENT

IT Department's Application Development Group is responsible for delivering working software on a frequent basis. We build projects around motivated individuals, giving them the environment and support they need and trust them to get the job done. Our highest priority is to satisfy the customer through early and continuous delivery of valuable software. Working software is the primary measure of progress (Principles behind the Agile Manifesto).

FY 2021 Goals & Objectives

- To develop working software that delights our customers.
- To collaborate daily with our business throughout the project.
- To encourage face-to-face conversations among developers and our customers.
- To allow self-organizing teams to emerge.
- To have the development team reflect on how to become more effective, then tune and adjust its behavior accordingly.
- To follow an application development iteration - a pre-defined time box (Sprints).

PLAN - PROJECT MANAGEMENT OFFICE

The Project Management Office (PMO) is responsible for project planning and execution of all IT related projects in Collin County. The PMO team consists of project managers and business analysts who manage project activities including analysis, development, testing and implementation.

FY 2021 Goals & Objectives

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

PERFORMANCE MEASURES	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ESTIMATE
# of Budgeted Projects	134	116	20	19	13	15
# of Adhoc (non-budgeted) Projects	7	5	5	9	6	6

DEPARTMENT IMPROVEMENTS

Information Technology received funding for a new software. Cost of this department improvement to Collin County is $10,005 in recurring expenditures.

PERSONNEL CHANGES

The Information Technology was approved a position change. A SQL Database Analyst was changed to a Database Administrator to reflect the duties the position was already performing. Personnel change had no fiscal impact.

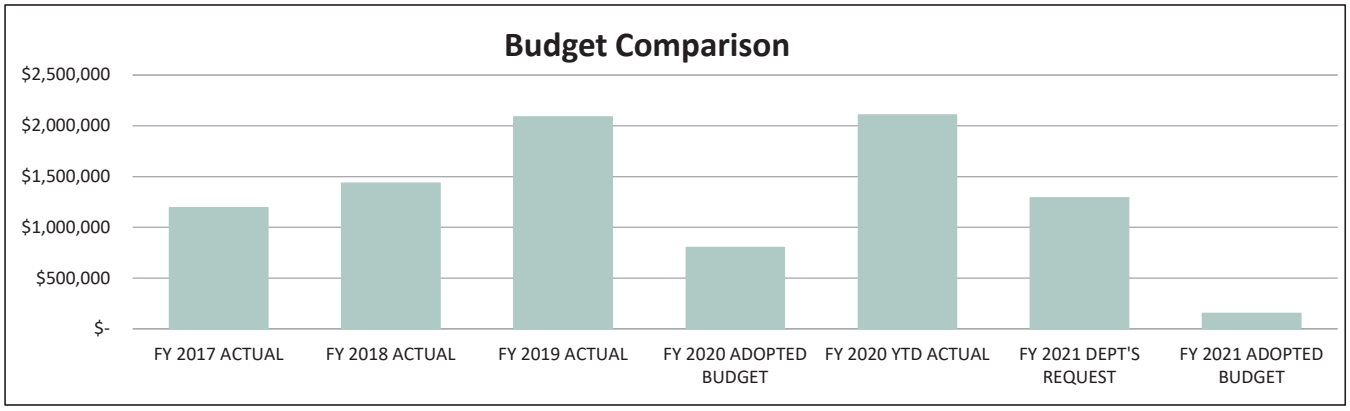
FY 2021 Adopted Budget Summary — Information Technology - Shared

PURPOSE

The Department of Information Technology delivers qualitative and innovative information technology solutions to citizens, to the business community and to Collin County staff for convenient access to appropriate information and services.

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET	FY 2021 ADOPTED BUDGET
TRAINING	$ 6,873	$ 4,655	$ -	$ 9,000	$ -	$ 9,000	$ 9,000	$ 9,000
OPERATIONS	$ 464,941	$ 425,382	$ 746,752	$ 794,182	$ 579,793	$ 149,312	$ 143,792	$ 143,792
CAPITAL	$ 722,398	$ 1,006,175	$ 1,342,724	$ -	$ 1,526,707	$ 1,132,465	$ -	$ -
TOTAL	$ 1,194,212	$ 1,436,212	$ 2,089,476	$ 803,182	2,106,500.17	$ 1,290,777	$ 152,792	$ 152,792



Return to Table of Contents

SERVICE SUPPORT MANAGEMENT

The IT Security team is tasked with operating the County's Vulnerability Management program. The IT Security team consists of the IT Security Officer and IT Security Administrator. Working in tandem, this team leverages purchased software tools, and industry standard threat intelligence information, to develop action plans to patch software vulnerabilities on all County computing hardware.

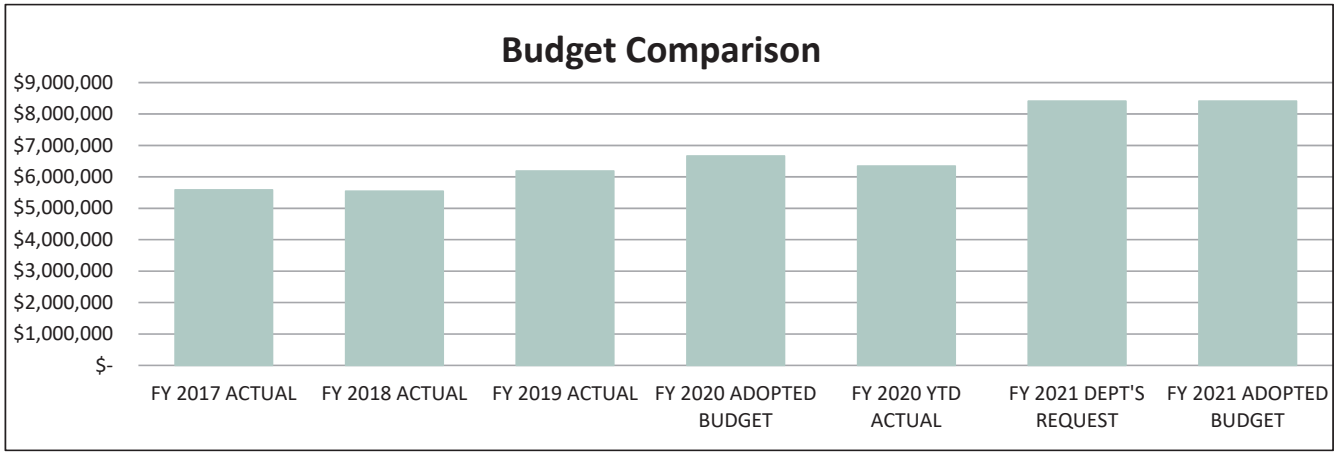
FY 2021 Goals & Objectives

- Perform a weekly scan of the entire Collin County network for software vulnerabilities on a weekly basis.
- Prioritize findings of any software issues that need correction, so that IT address most critical issues first.
- Action alerts from partner agencies (FBI, DHS, MS-ISAC, etc…) about network threats in 24 hours.

FY 2021 Adopted Budget Summary — Inmate Health

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
OPERATIONS	$ 5,581,730	$ 5,545,579	$ 6,186,383	$ 6,661,764	$ 6,343,798	$ 8,410,000	$ 8,410,000
TOTAL	$ 5,581,730	$ 5,545,579	$ 6,186,383	$ 6,661,764	$ 6,343,798	$ 8,410,000	$ 8,410,000



Return to Table of Contents

DEPARTMENT IMPROVEMENTS

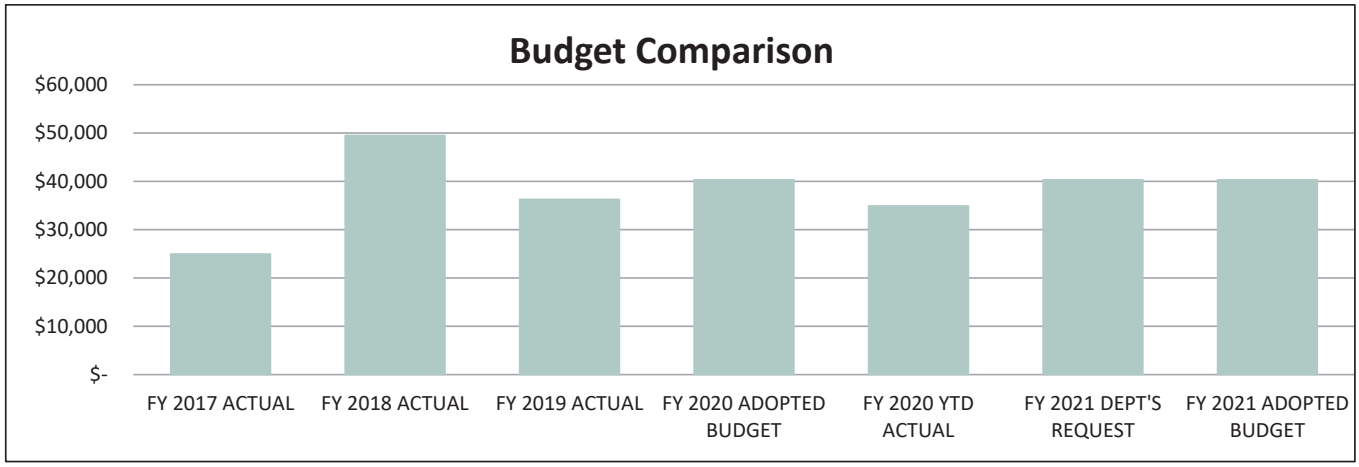
Inmate Health received additional funding for infirmary services. Additional funding is based on the contract renewal. Cost of this department improvement to Collin County is $1,748,236 in recurring expenditures.

FY 2021 Adopted Budget Summary

Jail Café
Sheriff's Office

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
OPERATIONS	$ 24,955	$ 42,448	$ 36,258	$ 40,300	$ 34,916	$ 40,300	$ 40,300
CAPITAL	$ -	$ 7,049	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 24,955	$ 49,497	$ 36,258	$ 40,300	$ 34,916	$ 40,300	$ 40,300



Return to Table of Contents

PURPOSE

Jail Operations is a department under the supervision of the Collin County Sheriff's Office and is responsible for the safety of the citizens of Collin County by confining individuals accused or convicted of violating the law classified as medium or high risk. Jail Operations provides the following; Inmate housing, Infirmary Services, Staff Training and Inmate Programs. Pre-Trial Release provides the following; Work Release Program, Substance Abuse Felony Punishment Facility, Pre-Trial Release Program, Texas Department of Criminal Justice Admissions and Electronic Monitoring Program as well as other administrative functions that include inmate population statistics and to monitor and ensure court appointed attorney appointments.

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
SALARIES	$ 18,343,840	$ 19,405,268	$ 22,721,591	$ 27,070,274	$ 15,519,578	$ 29,805,116	$ 27,692,062
TRAINING	$ 33,536	$ 46,745	$ 28,957	$ 72,126	$ 45,892	$ 92,340	$ 76,800
OPERATIONS	$ 1,859,009	$ 1,737,972	$ 2,268,805	$ 2,505,550	$ 1,846,410	$ 2,620,422	$ 2,521,577
CAPITAL	$ 3,555	$ 22,715	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 20,239,940	$ 21,212,701	$ 25,019,353	$ 29,647,950	$ 17,411,880	$ 32,517,878	$ 30,290,439

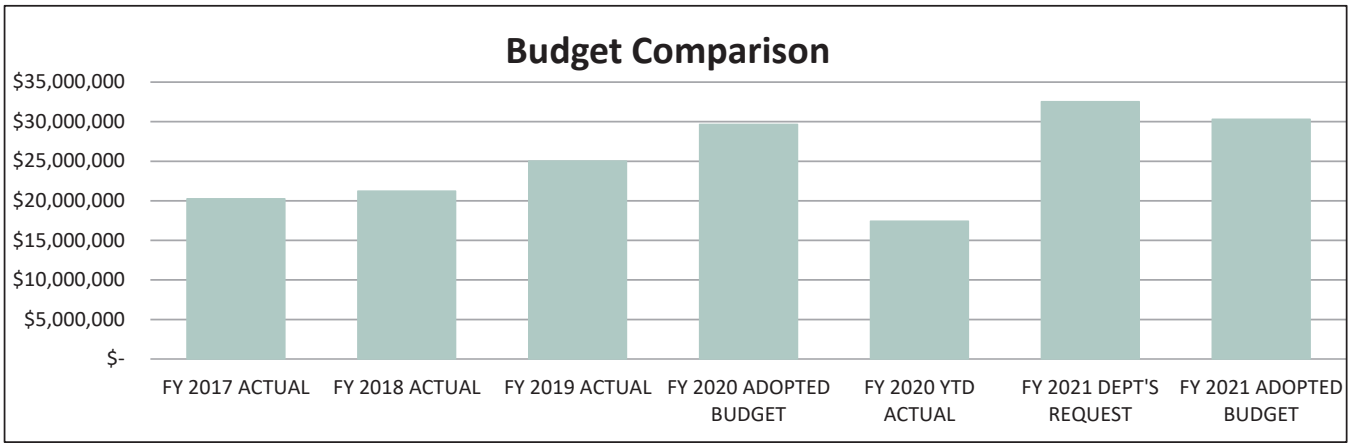
Inmate Transfer department was consolidated into Jail Operations in FY 2020.

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
FULL-TIME POSITIONS						
Administrative Secretary	2	2	2	2	0	2
Assistant Chief Deputy	0	0	1	1	0	1
Captain	6	6	6	4	0	4
Commander	0	0	1	2	0	2
Community Corrections Officer	1	1	1	1	0	1
Courthouse Deputy	0	0	1	1	0	1
Detention Officer	208	218	269	269	51	269
Food Service Supervisor	1	1	1	1	0	1
Food Service Technician	5	5	9	9	0	9
Information Clerk / Receptionist JCV	5	5	7	7	-1	6
Inmate Program Coordinator	1	1	1	1	0	1
Inventory Control Clerk	1	1	0	0	0	0
Jail Administrator	1	1	0	0	0	0
Jail Case Coordinator	1	1	1	1	0	1
Jail Case Officer	3	3	3	3	0	3
Jail Sergeant	11	15	24	27	0	27
Lieutenant	12	12	14	12	4	14
Secretary	2	2	1	1	0	1

PERSONNEL CONTINUED

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
PART-TIME POSITIONS						
Detention Officer	0	0	16	16	0	16
Inventory Control Clerk	0	0	0	0	0	0
TOTAL	260	274	358	358	54	359



MAJOR PROGRAMS

DETENTION OPERATIONS

Detention Operations includes many aspects of daily jail operations which include, but are not completed limited to, medical, admissions/release, housing, kitchen, service areas, and laundry. In addition, federal inmates are housed in this facility by contract with the United States Marshall's Office.

FY 2021 Goals & Objectives

•To maintain a 98% Detention Officer staffing rate at all times by providing a safe and secure environment for staff and
•To score a 95 or above on the yearly kitchen / laundry inspection 95% of the time.
•To provide various programs and enroll inmates within 7 days of request 90% of the time.
•To have all inmates seen within 24 hours from sick call placement 90% of the time and remaining request within 48 hours.
•To reduce off-site emergency room care by 5% by maintaining and utilizing available medical resources to care for all inmate medical requests.

PERFORMANCE MEASURES	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ESTIMATE
# of Detention Officer Positions Approved	208	208	208	216	216	216
# of Detention Officer Positions Filled	193	192	192	201	195	195
% of Detention Officer Positions Filled	93%	92%	92%	93%	90%	90%
		Final number is an average of all quarters.				
# of Health Inspections Completed	4	4	3	3	3	3
# of Inspection Score of 95 or Above	4	4	3	3	3	3
% of Inspection Score of 95 or Above	100%	100%	100%	100%	100%	100%
# of Accused Processed	16,963	17,150	20,395	19,977	14,265	17,500
# of Inmates Incarcerated	10,719	11,258	11,240	13,124	9,432	11,000
# of Inmate Valuable Property Items Logged In	14,204	14,258	12,818	11,881	9,430	11,000
# of Inmate Valuable Property Lost Per Inmate	0	1	0	0	0	0
# of Inmate Meals	924,190	1,080,621	1,134,471	1,114,638	1,024,583	1,088,000
# of Special Function Meals	0	0	142	804	330	425
# of Book-in meals	48,194	60,995	73,979	42,509	24,831	40,000
# of Special Diets	NA	NA	NA	9,488	2,007	4,000
# of Staff Dining Meals	20,160	20,160	20,160	20,160	20,160	20,160
# of Medical Care Requests	11,879	16,407	16,368	19,327	13,330	15,000
# of Inmates Treated/Seen	11,316	14,978	15,496	18,327	12,871	14,000
# of Inmates Treated/Seen w/in 24 Hours of Sick Call Placement	10,424	13,889	13,132	16,364	12,176	14,000
% of Inmates Treated/Seen w/in 24 Hours of Sick Call Placement	92%	93%	85%	89%	95%	100%
# of Inmates Treated/Seen w/in 48 Hours of Sick Call Placement	386	575	775	907	386	600
% of Inmates Treated/Seen w/in 48 Hours of Sick Call Placement	3%	4%	5%	5%	3%	4%
# of Medical Care Request	11,879	16,407	16,368	19,327	13,330	15,000
# of Inmates Treated in Off-Site Emergency	97	125	116	139	202	145
% of Inmates Treated in Off-Site Emergency	1%	1%	1%	1%	2%	1%

ADMISSION/ RELEASE/ CLASSIFICATION

The Admissions/Release area is program under the direction of the Detention Bureau. This program is responsible for accepting, processing, housing, and releasing all individuals incarcerated for alleged violations of law.

FY 2021 Goals & Objectives

- To place the inmate information in the system within 2 hours of receiving 98% of the time.
- To process and release inmates by completing the bonds accurately 98% of the time.

PERFORMANCE MEASURES	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ESTIMATE
# of Inmate Information Files	16,831	19,067	20,395	19,977	14,265	17,500
# of Inmate Information Files Entered into the System w/in 2 Hours of Receiving	6,349	5,066	4,247	3,605	5,812	5,000
% of Inmate Information Files Entered into the System w/in 2 Hours of Receiving	38%	27%	21%	18%	41%	29%
# of Bonds Processed	20,375	19,540	20,440	19,510	16,229	18,000
# of Inmates Classified	13,915	15,212	11,240	13,124	9,432	11,000

ADMINISTRATION/ TRAINING

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

FY 2021 Goals & Objectives

- To have detention officers complete jail training by the jail training officer 90% of the time.
- To have detention officers who need extended jail training completed within 34 days 95% of the time.
- To have all temporary licensed detention officers trained and obtain jailers license within 9 months of hire date 90% of the time.

PERFORMANCE MEASURES	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ESTIMATE
# of Detention Officers Assigned to Post Training	99	151	195	228	184	190
# of Detention Officers who Completed the Jail Training Post Training	77	105	98	104	89	100
# of Detention Officers who Completed the Required Jail Post Training w/out Extensions.	71	100	88	74	66	82
% of Detention Officers who Completed the Required Jail Post Training Program	78%	70%	50%	46%	48%	53%
# of Detention Officers' Training Extended	13	6	10	44	30	35
# of Detention Officers who Completed Extended Jail Training w/in 34 Days	7	5	10	40	25	30

ADMINISTRATION/ TRAINING CONTINUED

PERFORMANCE MEASURES	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ESTIMATE
% of Detention Officers who Completed Extended Jail Training w/in 34 Days	54%	83%	100%	91%	83%	86%
# of Detention Officers that Obtained a Jailers License	43	34	54	40	53	45
# of Detention Officers that Obtained a Jailers License w/in 9 Months of Hire Date	27	31	51	22	30	27
% of Detention Officers that Obtained a Jailers License w/in 9 Months of Hire Date	63%	91%	94%	55%	57%	60%

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.

The Transfer area is responsible for making transports to many different locations throughout Collin, Grayson, and Dallas Counties. During these transports security must be provided to ensure that escapes, and injuries do not occur. Inmates are routinely admitted to hospitals within Collin and Dallas Counties and can become long admissions.

FY 2021 Goals & Objectives

•To have no escapes, no vehicle accidents, and no assaults on officers or public by incarcerated inmates in our custody 98% of the time.

•To have no escapes, no vehicle accidents, and no assaults on officers or public by incarcerated High Risk inmates in our custody 98% of the time.

•To utilize available and properly trained personnel to fill all Bailiff requests 95% of the time.

PERFORMANCE MEASURES	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ESTIMATE
# of Inmate Transfers	735	5,490	3,665	3,538	NA	NA
# of High Risk Inmate Transfers	604	1,020	731	870	NA	NA
Inmates to CHF for Court	NA	NA	NA	NA	1,626	2,000
High Risk Inmates to CHF for Court	NA	NA	NA	NA	454	600
New Admissions	NA	NA	NA	NA	294	400
Federal Transport	NA	NA	NA	NA	248	400
Transport to Other Locations	NA	NA	NA	NA	708	900
High Risk Medical Transport	NA	NA	NA	NA	578	750
Inmate Total Transfers	**NA**	**NA**	**NA**	**NA**	**3,908**	**5,050**

Tracking of inmate transfers updated in FY 2020 to better capture the types of transfers.

DEPARTMENT IMPROVEMENTS

Jail Operations received funding for the replacement of 6 ballistic vests that have expired. Cost of this department improvement to Collin County is $6,300 in one-time expenditures.

Jail Operations received funding for the Bail Bond Board. Funding will be used to purchase equipment to allow the board to go paperless as well as cover any expenses incurred by the board or a board member. Cost of this department improvement to Collin County is $5,542 in recurring expenditures.

DEPARTMENT IMPROVEMENTS CONTINUED

Jail Operations received additional funding for restraints. Current restraints are damaged and in need of replacement. Cost of this department improvement to Collin County is $801 in one-time expenditures.

PERSONNEL CHANGES

Jail Operations received funding for 1 Detention Lieutenant position. The Lieutenant will be a front line supervisor in the Detention Facility. Cost of the added position to Collin County is $103,523 in recurring and $8,993 in one-time expenditures.

Jail Operations as a part of a reorganization of the Sheriff's Office added 1 position. No additional cost associated with the reorganization.

FY 2021 Adopted Budget Summary

Jury Management

District Clerk

PURPOSE

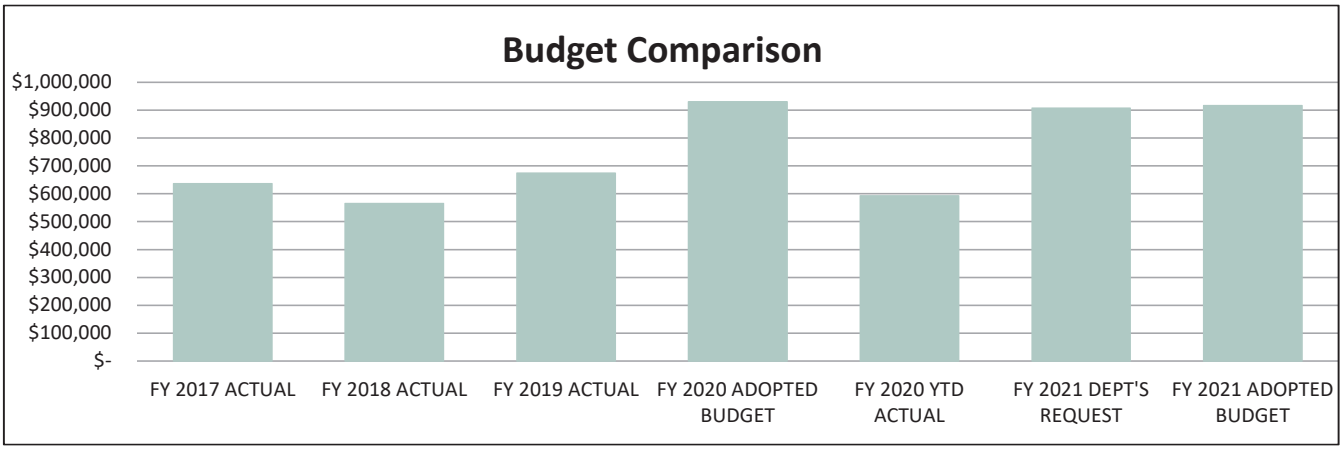
To supply each Collin County District, County-Court-at-Law, and J. P. Court a pool of prospective jurors from which to select a fair and impartial jury in every case requesting a jury trial. To see that each juror receives the compensation entitled to them for the number of days served on a Collin County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

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
SALARIES	$ 254,100	$ 263,813	$ 281,257	$ 292,093	$ 266,051	$ 266,848	$ 275,561
TRAINING	$ 513	$ 2,511	$ 4,724	$ 10,000	$ -	$ 10,000	$ 10,000
OPERATIONS	$ 381,934	$ 298,485	$ 339,660	$ 628,412	$ 181,095	$ 630,246	$ 630,246
CAPITAL	$ -	$ -	$ 48,700	$ -	$ 145,726	$ -	$ -
TOTAL	$ 636,547	$ 564,808	$ 674,341	$ 930,505	$ 592,872	$ 907,094	$ 915,807

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
FULL-TIME POSITIONS						
Deputy District Clerk II	4	4	4	4	0	4
TOTAL	4	4	4	4	0	4



Return to Table of Contents

MAJOR PROGRAMS

JURY MANAGEMENT

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

FY 2021 Goals & Objectives

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

PERFORMANCE MEASURES	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ESTIMATE
Jurors Summoned	151,471	139,726	165,520	171,797	113,418	107,894
Jurors Exempt, Disqualified, No Shows and	44,672	40,418	42,837	42,346	22,453	19,553
Jurors Attended	26,619	27,012	24,779	29,853	13,814	12,431
Jurors Sent To Courts	13,432	12,964	10,691	14,734	5,915	5,278
Jurors Impaneled (District and County Court Only)	2,541	2,444	1,905	2,366	1,029	879
Jurors On Contempt Dockets	-	-	-	13	19	28
Phone Calls	20,195	21,380	22,714	20,731	14,174	13,173
Payment To Jurors	$314,000	$334,268	$268,954	$294,834	$144,568	$124,896

FY 2021 Adopted Budget Summary — Justice of the Peace, Shared

PURPOSE

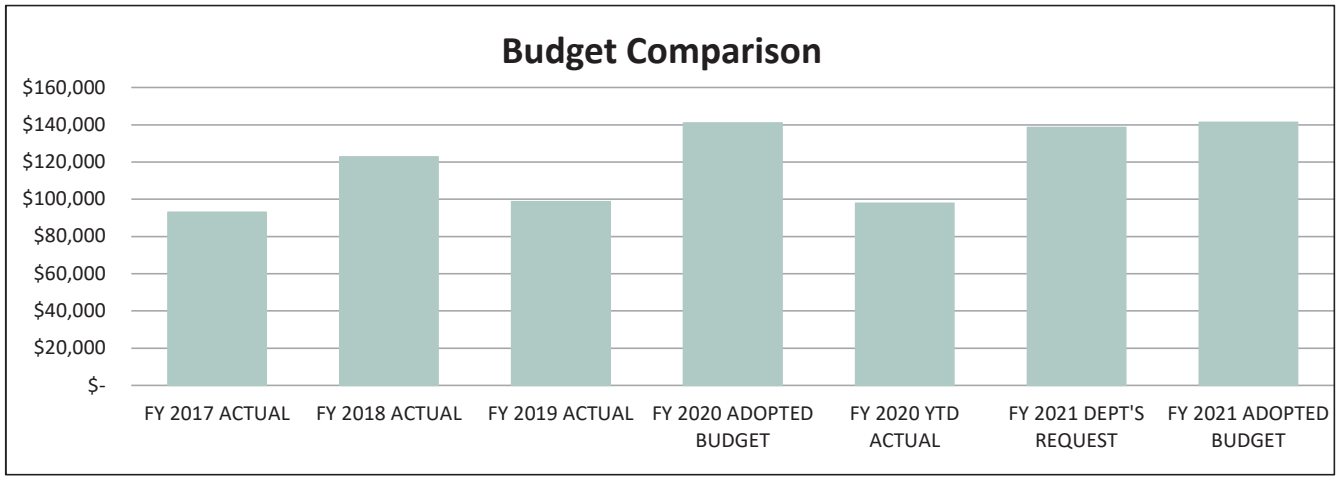
The Justice of the Peace's primary function is to hold civil court both justice and small claims as quickly and judiciously as possible to relieve the caseload of the higher courts. In addition to these functions the court has criminal jurisdiction of such cases as bad checks, truancy, some traffic offenses,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

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
SALARIES	$ 91,948	$ 119,480	$ 94,208	$ 99,961	$ 95,066	$ 97,570	$ 100,422
TRAINING	$ 1,012	$ 1,125	$ 1,303	$ 1,300	$ -	$ 1,300	$ 1,300
OPERATIONS	$ -	$ 2,203	$ 3,172	$ 39,690	$ 2,816	$ 39,690	$ 39,690
TOTAL	$ 92,960	$ 122,808	$ 98,683	$ 140,951	$ 97,883	$ 138,560	$ 141,412

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
FULL-TIME POSITIONS						
Functional Analyst	1	1	1	1	0	1
Legal Clerk I	2	0	0	0	0	0
TOTAL	3	1	1	1	0	1



Return to Table of Contents

FY 2021 Adopted Budget Summary — Justice of the Peace, Pct. 1

PURPOSE

The Justice Court in Precinct 1 presides over a Civil and Criminal Court. The type of civil cases the Court hears include, Repair/Remedy, Evictions, Credit or Debit Card suits and Small Claim cases where the amount of controversy does not exceed $10,000.00. The Criminal Court handles many criminal matters that occur in the precinct and are punishable by a fine only [no jail time]. Some of those cases include, Traffic matters, Assaults, Thefts, Education Code and Alcohol/Tobacco Violations. The Judge in this Court also sits as a magistrate and presides over the jail cases each morning. Other magistrate duties include, juvenile warnings, felony warrants, examining trials and many other areas. The Justice Court also handles driver's license suspension, animal cruelty cases, disposition of stolen property matters and nuisance cases.

This court is also responsible for the collection of fees for the court, warrant issuance, various types of civil processes, issuance of summons, assignment and monitoring of community service, monitoring compliance of mandatory drug and alcohol rehabilitation courses as well as probated sentences and driver's safety courses. This court also serves as the administrative court for all Justice Courts within Collin County.

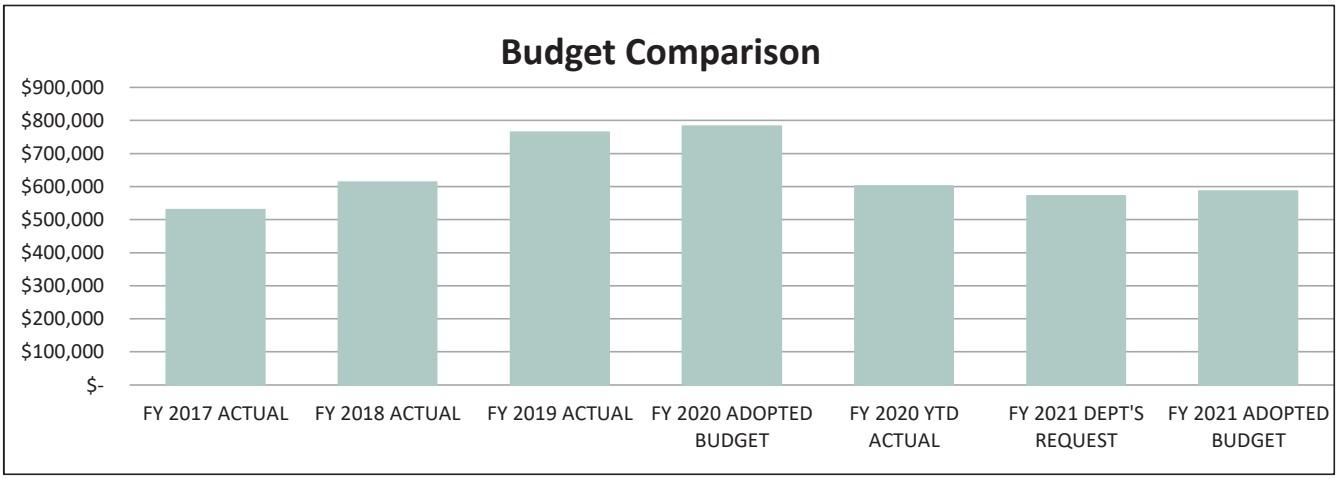
EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
SALARIES	$ 523,543	$ 604,066	$ 754,576	$ 770,900	$ 600,824	$ 557,804	$ 574,593
TRAINING	$ 4,829	$ 7,187	$ 6,384	$ 8,200	$ (489)	$ 8,200	$ 8,200
OPERATIONS	$ 2,221	$ 2,568	$ 3,119	$ 3,350	$ 1,889	$ 5,667	$ 3,350
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 530,593	$ 613,820	$ 764,079	$ 782,450	$ 602,223	$ 571,671	$ 586,143

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
FULL-TIME POSITIONS						
JP Court Administrator	1	1	1	1	0	1
Justice of the Peace Judge	1	1	1	1	0	1
Legal Clerk I	4	4	4	4	0	4
Legal Clerk II	1	1	1	1	0	1
Legal Clerk I - Magistration	0	2	0	0	0	0
Legal Clerk II - Magistration	0	1	0	0	0	0
TOTAL	7	10	7	7	0	7

Return to Table of Contents



Return to Table of Contents

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 2021 Goals & Objectives

•To process all criminal cases accurately in a timely manner (the date filed). This includes traffic citations, hot check cases, examining trials; education cases, alcohol and tobacco cases and felony warrants among various others.

PERFORMANCE MEASURES	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ESTIMATE
Criminal Cases Filed						
Traffic	4,632	7,251	5,172	4,749	3,406	3,333
Non-traffic	606	962	622	545	337	314
Juvenile/Truancy	67	103	185	177	21	23
Total Criminal Cases Filed	5,305	8,316	5,979	5,471	3,764	3,670
Criminal Cases Disposed						
Traffic	3,724	4,888	4,137	3,660	2,726	2,582
Non-traffic (Includes Juvenile/Truancy)	453	586	494	432	265	240
Total Criminal Cases Disposed	4,177	5,474	4,631	4,092	2,991	2,822
Criminal Cases Appealed						
Traffic	-	4	14	11	1	1
Non-traffic (Includes Juvenile/Truancy)	-	-	1	1	-	-
Total Criminal Cases Appealed	-	4	15	12	1	1
Criminal Cases Disposed as % of Total Added	79%	66%	77%	75%	79%	77%

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 2021 Goals & Objectives

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

PERFORMANCE MEASURES	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ESTIMATE
Civil Cases Filed						
Small Claims Suits	580	455	503	534	475	456
Landlord/Tenant	1,190	1,202	1,697	2,168	1,326	1,429
Debt Claims	798	1,105	1,628	1,886	1,623	1,979
Total Civil Cases Filed	2,568	2,762	3,828	4,588	3,424	3,864

Return to Table of Contents

CIVIL CONTINUED

PERFORMANCE MEASURES	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ESTIMATE
Civil Cases Disposed						
Small Claims Suits	522	411	343	327	409	391
Landlord/Tenant	1,162	1,185	1,651	2,115	1,385	1,506
Debt Claims	734	936	1,379	1,583	1,748	2,185
Total Civil Cases Disposed	2,418	2,532	3,373	4,025	3,542	4,082
Civil Cases Appealed						
Small Claims Suits	-	-	-	-	4	1
Landlord/Tenant	18	32	19	29	24	28
Debt Claims	-	-	4	3	1	1
Total Civil Cases Appealed	18	32	23	32	29	30
Civil Cases Disposed as % of Total Added	94%	92%	88%	88%	103%	106%

Return to Table of Contents

FY 2021 Adopted Budget Summary — Justice of the Peace, Pct. 2

PURPOSE

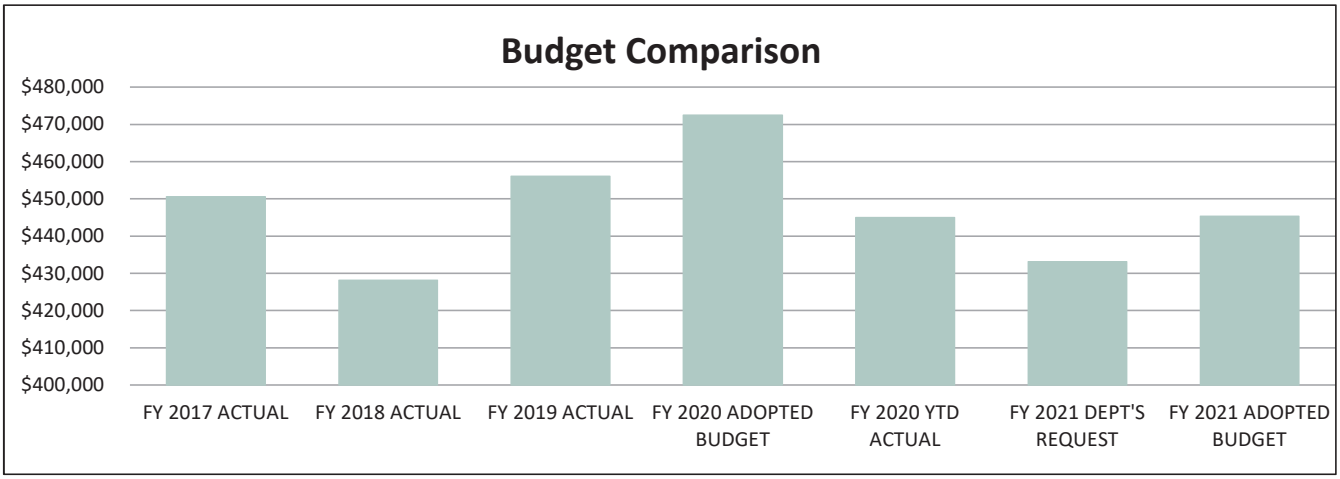
To be a standard setting Justice Court in serving the public by providing the most accurate, prompt and professional customer service to citizens while also furnishing a safe, equitable, well trained and rewarding working environment to the employees of the Court.

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
SALARIES	$ 439,711	$ 418,875	$ 441,884	$ 456,278	$ 437,911	$ 416,955	$ 429,156
TRAINING	$ 5,979	$ 2,994	$ 8,415	$ 9,759	$ 755	$ 9,759	$ 9,759
OPERATIONS	$ 4,888	$ 6,269	$ 5,745	$ 6,400	$ 6,327	$ 6,400	$ 6,400
TOTAL	$ 450,578	$ 428,137	$ 456,044	$ 472,437	$ 444,993	$ 433,114	$ 445,315

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
FULL-TIME POSITIONS						
JP Court Administrator	1	1	1	1	0	1
Justice of the Peace Judge	1	1	1	1	0	1
Legal Clerk I	2	2	2	2	0	2
Legal Clerk II	1	1	1	1	0	1
TOTAL	5	5	5	5	0	5



Return to Table of Contents

MAJOR PROGRAMS

ADMINISTRATION

Administration is responsible for the supervision of staff, court dockets, time management, and procedural processes of the office. Administration is responsible for all mandated County and State reports. Administration is responsible for purchasing and is the check and balance of all funds received by the office.

FY 2021 Goals & Objectives

- To effectively manage the Justice Court Staff.
- To continue good service to the Citizens of Collin County.

FINANCIAL

The financial program is the check and balance of all fines, fees, and funds received by the Court. Each staff member and administrator has specific obligations and procedures to assure the public that all funds are accounted for on a daily, monthly, and yearly basis.

FY 2021 Goals & Objectives

- To effectively receive and disburse all public funds according to State law and County Auditor policies.
- To effectively submit all State and County reports within 15 days of posted time.

CRIIMINAL

The processing of criminal cases- fine only misdemeanors with sanctions to include traffic, parks and wildlife, penal offenses, cosmetology, health and safety, alcohol, family code, education code, and county ordinances.

FY 2021 Goals & Objectives

- To effectively set all trials within 30 days of plea.
- To effectively attempt to collect all fines and fees within thirty days after verdict or deferment.

PERFORMANCE MEASURES	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ESTIMATE
Criminal Cases Filed						
Traffic	2,327	2,547	3,617	2,753	1,440	1,368
Non-traffic	1,139	1,149	960	1,154	1,088	1,085
Juvenile/Truancy	9	18	12	73	71	173
Total Criminal Cases Filed	3,475	3,714	4,589	3,980	2,599	2,625
Criminal Cases Disposed						
Traffic	1,767	1,967	2,873	2,426	1,335	1,324
Non-traffic (Includes Juvenile/Truancy)	710	745	595	666	696	698
Total Criminal Cases Disposed	2,477	2,712	3,468	3,092	2,031	2,023
Criminal Cases Appealed						
Traffic	9	8	31	36	12	19
Non-traffic (Includes Juvenile/Truancy)	5	2	42	3	9	55
Total Criminal Cases Appealed	14	10	73	39	21	74
Criminal Cases Disposed as % of Total Added	71%	73%	76%	78%	78%	77%

Return to Table of Contents

CIVIL

The processing of Civil and Small Claims Cases- Filing of cases, issuing of summons, citations, evictions, and writs.

FY 2021 Goals & Objectives

- To dispose of all small claims cases within 60 days of the earliest allowed time.
- To continue to have no backlog of cases, just as we have for the past year.

PERFORMANCE MEASURES	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ESTIMATE
Civil Cases Filed						
Small Claims Suits	173	171	181	174	133	125
Landlord/Tenant	428	411	472	470	304	285
Debt Claims	395	520	789	1,217	1,125	1,491
Total Civil Cases Filed	996	1,102	1,442	1,861	1,562	1,901
Civil Cases Disposed						
Small Claims Suits	156	166	156	170	118	112
Landlord/Tenant	443	396	460	466	313	293
Debt Claims	384	417	699	983	1,113	1,475
Total Civil Cases Disposed	983	979	1,315	1,619	1,544	1,879
Civil Cases Appealed						
Small Claims Suits	-	1	-	-	-	-
Landlord/Tenant	5	15	16	6	8	12
Debt Claims	-	-	-	-	-	-
Total Civil Cases Appealed	5	16	16	6	8	12
Civil Cases Disposed as % of Total Added	99%	89%	91%	87%	99%	99%

Return to Table of Contents

FY 2021 Adopted Budget Summary — Justice of the Peace, Pct. 3-1

PURPOSE

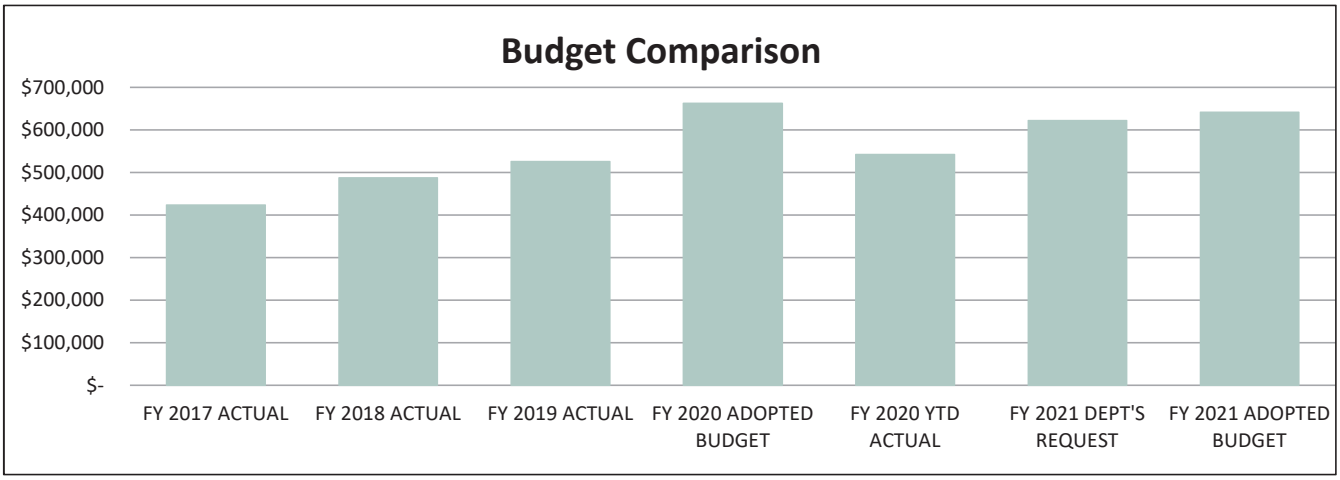
The purpose of the Justice Court is to serve as the "People's Court". In order for the court to be accessible and functional to the citizens, it must have an attitude of service and this must be demonstrated throughout it's conduct. It is and shall continue to be the court's mission to understand the role of the Justice Court that it is the gateway to the judiciary in Collin County. Through professional training, continuing evaluation and support from Collin County, Justice of the Peace Court 3-1 will be recognized as the "People's Court".

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
SALARIES	$ 413,406	$ 476,222	$ 513,256	$ 644,190	$ 537,467	$ 604,994	$ 624,502
TRAINING	$ 6,487	$ 6,644	$ 7,652	$ 10,200	$ 1,236	$ 10,200	$ 10,200
OPERATIONS	$ 3,396	$ 4,566	$ 4,923	$ 8,315	$ 3,729	$ 7,130	$ 7,130
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 423,290	$ 487,432	$ 525,831	$ 662,705	$ 542,433	$ 622,324	$ 641,832

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
FULL-TIME POSITIONS						
JP Court Administrator	1	1	1	1	0	1
Justice of the Peace Judge	1	1	1	1	0	1
Legal Clerk I	4	4	6	6	0	6
Legal Clerk II	1	1	1	1	0	1
TOTAL	7	7	9	9	0	9



Return to Table of Contents

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, which include driver record research, defensive driving request, extensions, scheduling court dates and with the forms applications needed for each. Issue warrants, recall warrants, process incoming mail, suspend driver's license, issue emergency protective orders, issue felony/misd warrants as requested from outside agencies, arraignments. Assist public with procedures whether in person, email, fax or phone. Valuable Customer service. Continued education.

PERFORMANCE MEASURES	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ESTIMATE
Criminal Cases Filed						
Traffic	4,223	4,632	6,804	7158	6,581	7,465
Non-Traffic	875	1,028	364	192	291	260
Juvenile/Truancy	147	8	89	-	-	-
Total Criminal Cases Filed	5,245	5,668	7,257	7,350	6,872	7,725
Criminal Cases Disposed						
Traffic	3,308	2,613	3,884	4636	6,582	8,046
Non-Traffic (includes Juvenile/Truancy)	558	887	657	162	537	791
Total Criminal Cases Disposed	3,866	3,500	4,541	4,798	7,119	8,837
Criminal Cases Appealed						
Traffic	-	-	43	26	4	2
Non-Traffic	-	-	2	1	-	-
Total Criminal Cases Appealed	-	-	45	27	4	2
Criminal Cases Disposed as % of Total Added	74%	62%	63%	65%	104%	114%

CIVIL

Data entry of small claims, justice claims and evictions, post filing and service fee payments, filing, set court dates and send notifications out to all parties, send judgments to all parties, issue abstract of judgments, writ of executions, writ of sequestrations, writ of possessions, file and update returns on all cases, update computer and file on all cases, assist public with procedures whether in person, email, fax or phone. Valuable Customer service. Continued education.

PERFORMANCE MEASURES	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ESTIMATE
Civil Cases Filed						
Small Claims Suits	411	458	417	632	392	408
Landlord/Tenant	2,264	2,619	3,147	3729	1,997	2,036
Debt Claims	1,066	1,293	1,757	3114	2,510	3,232
Total Civil Cases Filed	3,741	4,370	5,321	7,475	4,899	5,676
Civil Cases Disposed						
Small Claims Suits	282	433	359	620	434	520
Landlord/Tenant	2,087	2,514	3,012	3673	1,982	2,062
Debt Claims	1,166	1,250	1,728	2224	2,760	3,438
Total Civil Cases Disposed	3,535	4,197	5,099	6,517	5,176	6,020
Civil Cases Appealed						
Small Claims Suits	5	8	2	1	5	9
Landlord/Tenant	14	14	14	38	51	77
Debt Claims	1	3	-	5	-	-
Total Civil Cases Appealed	20	25	16	44	56	86
Civil Cases Disposed as % of Total Added	94%	96%	96%	87%	106%	106%

Return to Table of Contents

ADMINISTRATIVE FUNCTIONS

Process reports, cases and financials in a timely manner. Issue Emergency Mental Health Apprehension and Detention warrants (not criminal).

FY 2021 Adopted Budget Summary — Justice of the Peace, Pct. 3-2

PURPOSE

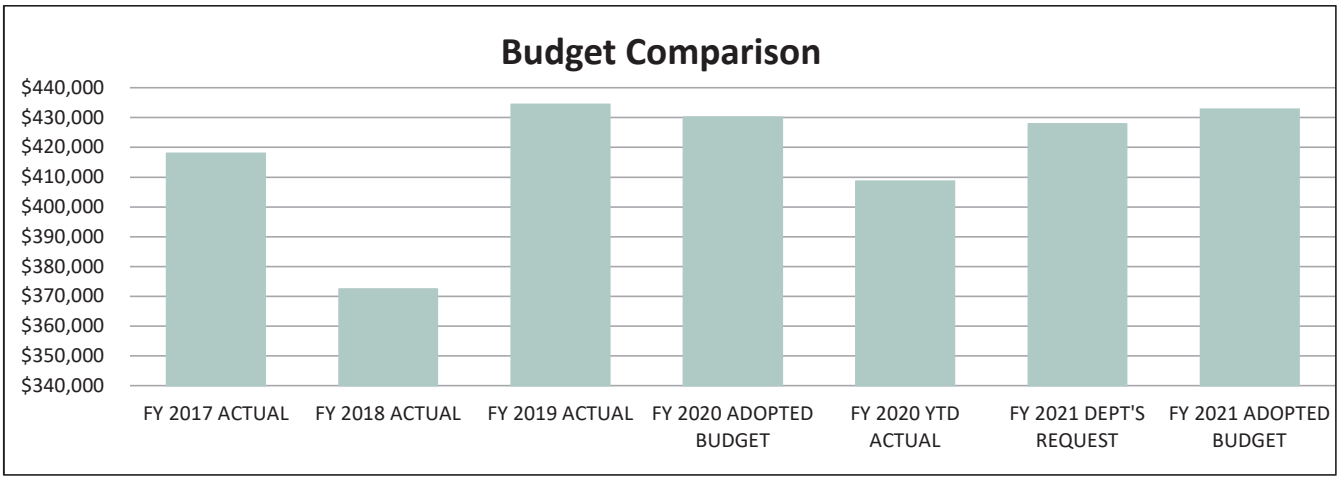
To provide efficient, friendly and professional service to all citizens who come into contact with this Justice of the Peace Office. The Court is responsible for maintaining, processing, and hearing cases filed by state and county agencies, local businesses and citizens. We provide a Civil Night Court and Teen Court Program to help move cases along and provide good, inexpensive alternatives to the public. This court will continue to effectively process all Class C Misdemeanors, civil suits of all kinds, and assist the students of Collin County through a comprehensive truancy program. We are able to achieve this goal through continued training, legal seminars, use of technology and employee diligence.

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
SALARIES	$ 408,990	$ 367,684	$ 424,845	$ 418,425	$ 404,458	$ 405,254	$ 418,485
TRAINING	$ 4,487	$ 994	$ 5,557	$ 5,500	$ 1,745	$ 13,500	$ 6,000
OPERATIONS	$ 4,502	$ 3,798	$ 4,095	$ 6,230	$ 2,472	$ 9,092	$ 8,397
TOTAL	$ 417,979	$ 372,476	$ 434,497	$ 430,155	$ 408,675	$ 427,846	$ 432,882

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
FULL-TIME POSITIONS						
JP Court Administrator	1	1	1	1	0	1
Justice of the Peace Judge	1	1	1	1	0	1
Legal Clerk I	2	2	2	2	0	2
Legal Clerk II	1	1	1	1	0	1
TOTAL	5	5	5	5	0	5



Return to Table of Contents

MAJOR PROGRAMS

ADMINISTRATIVE

Provide clerical & financial assistant to elected official. Manages personnel, records, payroll, time sheets, answer questions on procedures, maintains updates on new legislation, performs financial duties which includes making payments and deposits, balancing accounts and bank statements , assists with budget preparation, make all travel arrangements, orders office supplies, and provides any assistance as needed. Maintain following dockets: Administrative DL Hearings, EPO Modification hearings, Property Hearings, Examining Trials, Surrender Principle Bond Warrants, Bond Violation hearings, Monthly reports to outside agencies.

CRIMINAL

Provide customer service by assisting the public by personal contact, and phone calls. Process traffic, hot check, MIP, Tobacco, NTTA cases. Set cases for show cause hearings, trial, take payments, and schedule time payments.

PERFORMANCE MEASURES	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ESTIMATE
Criminal Cases Filed						
Traffic	3,248	3,682	4,996	3,166	2,666	2,644
Non-Traffic	1,136	839	670	802	835	788
Juvenile/Truancy	920	765	751	939	607	563
Total Criminal Cases Filed	5,304	5,286	6,417	4,907	4,108	3,995
Criminal Cases Disposed						
Traffic	2,670	2,567	3,133	2,448	1,622	1,470
Non-Traffic (includes Juvenile/Truancy)	8,701	815	700	508	698	533
Total Criminal Cases Disposed	11,371	3,382	3,833	2,956	2,320	2,003
Criminal Cases Appealed						
Traffic	9	11	1	1	-	1
Non-Traffic	-	2	-	1	-	1
Total Criminal Cases Appealed	9	13	1	2	-	2
Criminal Cases Disposed as % of Total Added	214%	64%	60%	60%	56%	50%

CIVIL

Process Civil and Evictions filings. Create files and labels. Set all Motion hearings, and trial dates. Keep computer programs updated with any new filings and dispositions. Prepare all judgments for Judges signature, mail copies to all parties, keep a constant flow within the different stages a civil case can take. Prepare all post judgment remedies, which includes all writs. Deal with attorneys and private parties.

PERFORMANCE MEASURES	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ESTIMATE
Civil Cases Filed						
Small Claims Suits	748	809	806	624	612	586
Landlord/Tenant	844	639	851	1076	687	686
Debt Claim	129	115	325	431	386	573
Total Civil Cases Filed	1,721	1,563	1,982	2,131	1,685	1,845
Civil Cases Disposed						
Small Claims Suits	445	921	992	810	811	1,007
Landlord/Tenant	821	587	843	1055	717	732
Debt Claim	143	115	195	295	412	557
Total Civil Cases Disposed	1,409	1,623	2,030	2,160	1,940	2,295

Return to Table of Contents

CIVIL CONTINUED

PERFORMANCE MEASURES	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ESTIMATE
Civil Cases Appealed						
Small Claims Suits	7	6	3	2	8	12
Landlord/Tenant	25	17	23	23	13	12
Debt Claim	-	-	1	1	-	-
Total Civil Cases Appealed	32	23	27	26	21	19
Civil Cases Disposed as % of Total Added	82%	104%	102%	101%	115%	100%

TRUANCY

Process all school filings and issuance of subpoenas. (Truant Conduct and Failure to Require School Attendance) Work with and co-ordinate five school districts as well as Evolution Academy, administrators, teachers, constables, juvenile probation and Intake, jail, district attorney, students and parents. Set cases for trial, work a docket 5 days a week. Maintain efficient flow of cases between filing and hearing dates. Operating Allen Court one 1/2 day a week and one full day a week.

DEPARTMENT IMPROVEMENTS

Justice of the Peace 3-2 received funds to purchase new seals and stamps for the merge of Justice of the Peace 3-1 and Justice of the Peace 3-2 on January 1, 2021. Cost of this department improvement to Collin County is $2,667 in one-time expenditures.

FY 2021 Adopted Budget Summary — Justice of the Peace, Pct. 4

PURPOSE

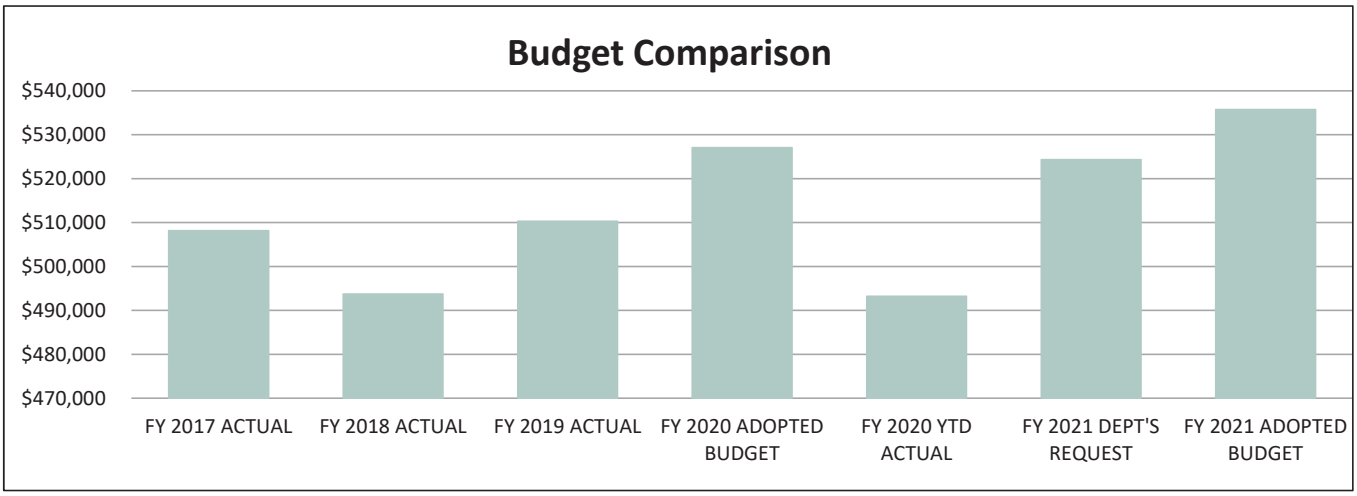
Justice of the Peace Courts were created by Section 19, Article V of the Texas Constitution with original jurisdiction in criminal cases punishable by fine only (or fine and a sanction not consisting of confinement) and exclusive jurisdiction in civil matters where the amount in controversy is two hundred dollars or less, and such other jurisdiction as may be provided by law. As part of the judicial branch of government, the courts are entrusted with the fair and just resolution of disputes in order to preserve the rule of law and to protect rights and liberties guaranteed by the Constitution and the laws of the United States and the State of Texas.

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
SALARIES	$ 504,245	$ 489,499	$ 505,819	$ 512,613	$ 490,447	$ 509,913	$ 521,299
TRAINING	$ 773	$ 555	$ 1,949	$ 9,000	$ 362	$ 7,500	$ 7,500
OPERATIONS	$ 3,151	$ 3,688	$ 2,534	$ 5,436	$ 2,403	$ 6,936	$ 6,936
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 508,168	$ 493,743	$ 510,302	$ 527,049	$ 493,212	$ 524,349	$ 535,735

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
FULL-TIME POSITIONS						
JP Court Administrator	1	1	1	1	0	1
Justice of the Peace Judge	1	1	1	1	0	1
Legal Clerk I	5	5	4	4	0	4
Legal Clerk II	1	1	1	1	0	1
TOTAL	8	8	7	7	0	7



Return to Table of Contents

MAJOR PROGRAMS

CRIMINAL

The courts have original jurisdiction in criminal cases punishable by fine only, or punishable by a fine and a sanction not consisting of confinement or imprisonment: traffic tickets, bad checks, minor in possession and others. These cases involve receiving payment, monitoring deferred and alternate sentencing, setting contested cases for trial, and pretrial hearings with the county prosecutor. Criminal procedures for these cases are found in Chapter 45 of the Texas Code of Criminal Procedure. Per Government Code 103 courts have a variety of collection duties to perform.

FY 2021 Goals & Objectives

- Facilitate the timely disposition of cases through an open and understandable process.
- Conduct collection program as directed by the State of Texas.
- Provide quality customer service that continually improves and meets or exceeds public expectation.
- Provide a safe court environment and ensure access to court services to all citizens.

PERFORMANCE MEASURES	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ESTIMATE
Criminal Cases Filed						
Traffic	8,621	8,918	9,238	7943	11,596	12,727
Non-Traffic	292	242	157	171	104	83
Juvenile/Truancy	-	-	-	-	-	
Total Criminal Cases Filed	8,913	9,160	9,395	8,114	11,700	12,809
Criminal Cases Disposed						
Traffic	5,638	5,658	6,620	4,911	5,737	5,857
Non-Traffic (includes Juvenile/Truancy)	194	106	127	127	84	72
Total Criminal Cases Disposed	5,832	5,764	6,747	5,038	5,821	5,928
Criminal Cases Appealed						
Traffic	37	16	1	-	-	-
Non-Traffic	-	-	-	-	-	-
Total Criminal Cases Appealed	37	16	1	-		
Criminal Cases Disposed as % of Total Added	65%	63%	72%	62%	50%	46%

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 2021 Goals & Objectives

- Facilitate timely disposition of cases through an open and understandable process.
- Provide quality customer service that continually improves and meets or exceeds public expectation.
- Provide a safe court environment and ensure access to court services to all citizens.
- Provide a fair and impartial forum and resolve cases in a responsible manner.

CIVIL CONTINUED

PERFORMANCE MEASURES	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ESTIMATE
Civil Cases Filed						
Small Claims Suits	230	291	294	313	250	259
Landlord/Tenant	2,209	1,808	2,120	2409	1,368	1,264
Debt Claim	956	1,113	1,569	2316	2,163	2,695
Total Civil Cases Filed	3,395	3,212	3,983	5,038	3,781	4,218
Civil Cases Disposed						
Small Claims Suits	193	182	244	362	233	257
Landlord/Tenant	2,100	1,794	2,066	2335	1,482	1,397
Debt Claim	731	784	1,465	2076	1,644	2,117
Total Civil Cases Disposed	3,024	2,760	3,775	4,773	3,359	3,771
Civil Cases Appealed						
Small Claims Suits	-	1	2	1	-	-
Landlord/Tenant	27	25	29	27	27	27
Debt Claim	1	4	-	-	0	0
Total Civil Cases Appealed	28	30	31	28	27	27
Civil Cases Disposed as % of Total Added	89%	86%	95%	95%	89%	89%

ADMINISTRATIVE HEARINGS

Justice of the Peace Courts perform other duties include presiding over peace bond hearings, reviewing applications for mental health or chemically dependent commitments, conducting compulsory school attendance trials, giving warnings to juveniles required by law, conducting property hearings, conducting Occupational Driver's License hearings and providing an appeal platform for certain government agency rulings. They issue warrants for and conduct hearings concerning seizure and disposition of cruelly treated animals. JP's also perform marriage ceremonies.

FY 2021 Goals & Objectives

- Facilitate timely disposition of cases through an open and understandable process.
- Provide quality customer service that continually improves and meets or exceeds public expectation.
- Provide a safe court environment and ensure access to court services to all citizens.
- Provide a fair and impartial forum and resolve cases in a responsible manner.

MANAGEMENT PROCESSES

Court Management performs the administrative support activities for the efficient operation of the Court and consists of: preparation, submission and management of the budgets; recruiting, hiring, training, evaluating, monitoring, managing and counseling personnel; management of space, equipment; dissemination of information concerning, or of interest to, this Court; procurement of material, supplies, and services; custody and disbursement of funds for this Court; preparation of reports concerning this Court; study and improvement of case flow, time standards, and calendaring; administering accounting, purchasing, payroll, and financial control functions.

FY 2021 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.

Return to Table of Contents

FY 2021 Adopted Budget Summary — Juvenile Detention

PURPOSE

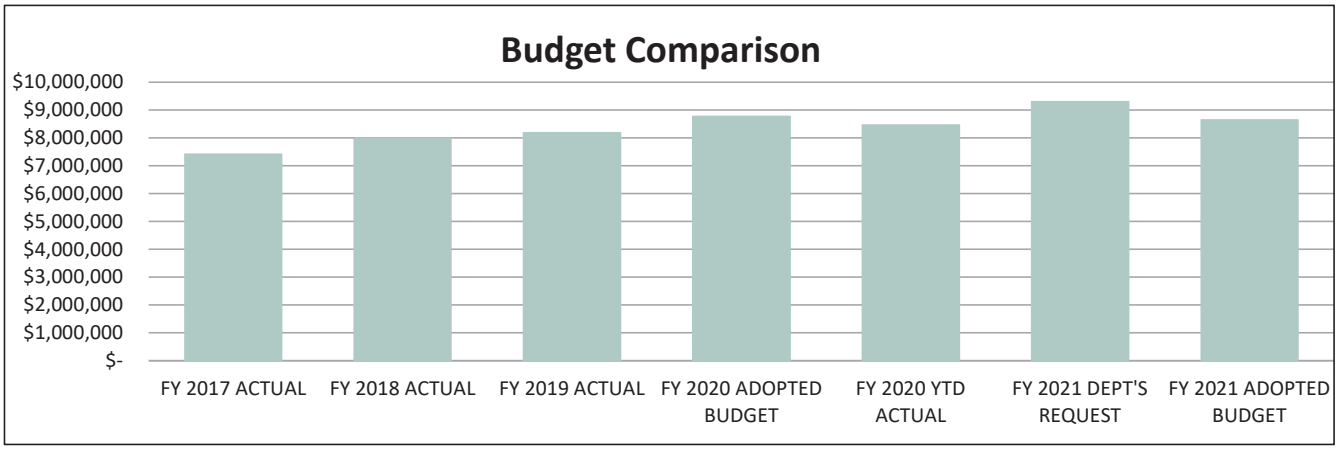
To provide probation and detention services to Collin County Juveniles between the ages of 10 - 17.

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
SALARIES	$ 6,733,872	$ 7,262,727	$ 7,450,970	$ 7,918,213	$ 7,737,438	$ 8,383,398	$ 7,759,063
TRAINING	$ 13,418	$ 9,444	$ 21,504	$ 39,027	$ 4,960	$ 44,027	$ 39,027
OPERATIONS	$ 666,241	$ 697,355	$ 707,181	$ 811,339	$ 711,544	$ 870,108	$ 845,274
CAPITAL	$ -	$ 22,443	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 7,413,531	$ 7,991,970	$ 8,179,655	$ 8,768,579	$ 8,453,942	$ 9,297,533	$ 8,643,364

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
FULL-TIME POSITIONS						
Administrative Secretary	1	1	1	1	0	1
Asst Det Superintendent	1	1	1	1	0	1
Food Service Tech	1	1	1	1	0	1
Juvenile Detention Unit Supervisor	5	5	5	5	0	5
Juvenile Supervision Officer	82	82	78	78	12	78
Juvenile Services Compliance Officer	1	1	1	1	0	1
Juv Det Superintendent	1	1	1	1	0	1
Lead Juvenile Supervision Officer	0	0	4	4	0	4
TOTAL	92	92	92	92	12	92



Return to Table of Contents

MAJOR PROGRAMS

PRE-ADJUDICATION

Collin County is mandated to provide detention services for juveniles taken into custody by law enforcement agencies of Collin County.

FY 2021 Goals & Objectives

•Maintain the safety and security of all detained juveniles who are awaiting a court hearing or disposition.

POST-ADJUDICATION

Collin County provides post-adjudication residential services to juveniles who are referred by law enforcement agencies in Collin County, for the purpose of rehabilitation and behavior modification.

FY 2021 Goals & Objectives

•To rehabilitate juvenile offenders who are committed to the post-adjudication program and to protect the community from being victimized by juvenile offenders.

DEPARTMENT IMPROVEMENTS

Juvenile - Detention received additional funding for food supplies. Additional funding needed to cover the increase in costs per meal expense and to account for the average daily population increase. The cost of this department improvement to Collin County is $20,000 in recurring expenditures.

FY 2021 Adopted Budget Summary — Juvenile Justice Alternative Education

PURPOSE

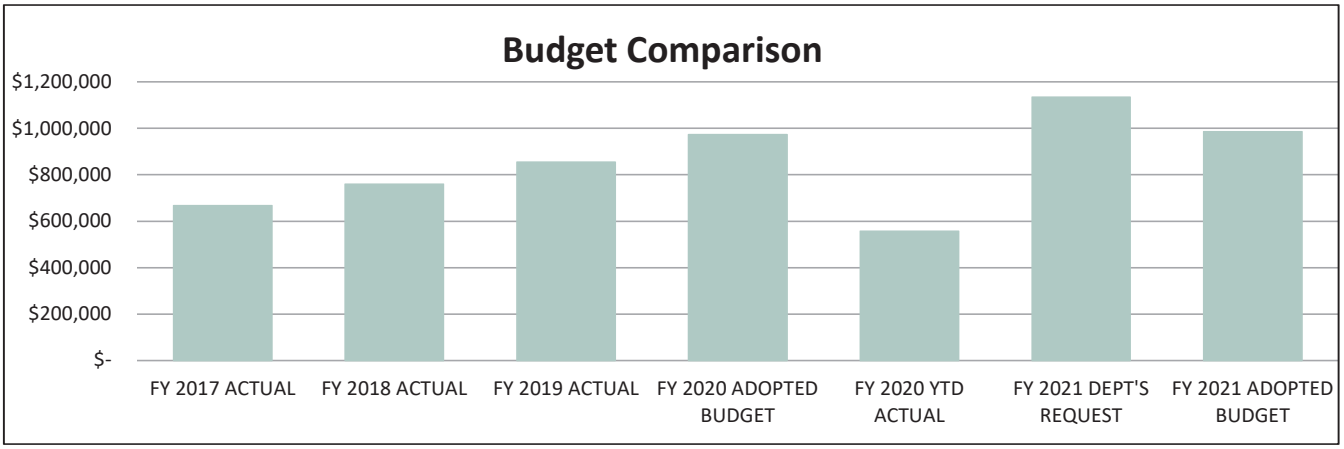
To provide educational services to every juvenile who is expelled from public schools.

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
SALARIES	$ 453,014	$ 470,133	$ 503,152	$ 532,591	$ 291,806	$ 529,559	$ 544,229
TRAINING	$ 5,613	$ 4,719	$ 4,803	$ 6,000	$ 1,625	$ 6,000	$ 6,000
OPERATIONS	$ 208,831	$ 284,696	$ 345,735	$ 434,837	$ 263,141	$ 598,380	$ 434,837
TOTAL	$ 667,458	$ 759,548	$ 853,690	$ 973,428	$ 556,571	$ 1,133,939	$ 985,066

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
FULL-TIME POSITIONS						
Juvenile Alt Educ Prog Coord	1	1	1	1	0	1
Juvenile Probation Officer	5	5	5	5	0	5
TOTAL	6	6	6	6	0	6



Return to Table of Contents

MAJOR PROGRAMS

JUVENILE JUSTICE ALTERNATIVE EDUCATION

This program is required by the Texas Education Code for counties with populations over 125,000. It provides educational services to every child who is expelled from public schools in Collin County and who do not attend the expelling districts' alternative education program.

FY 2021 Goals & Objectives

•To afford juveniles that are expelled from public school systems throughout Collin County an opportunity to continue to receive educational services.

FY 2021 Adopted Budget Summary — Juvenile Probation

PURPOSE

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

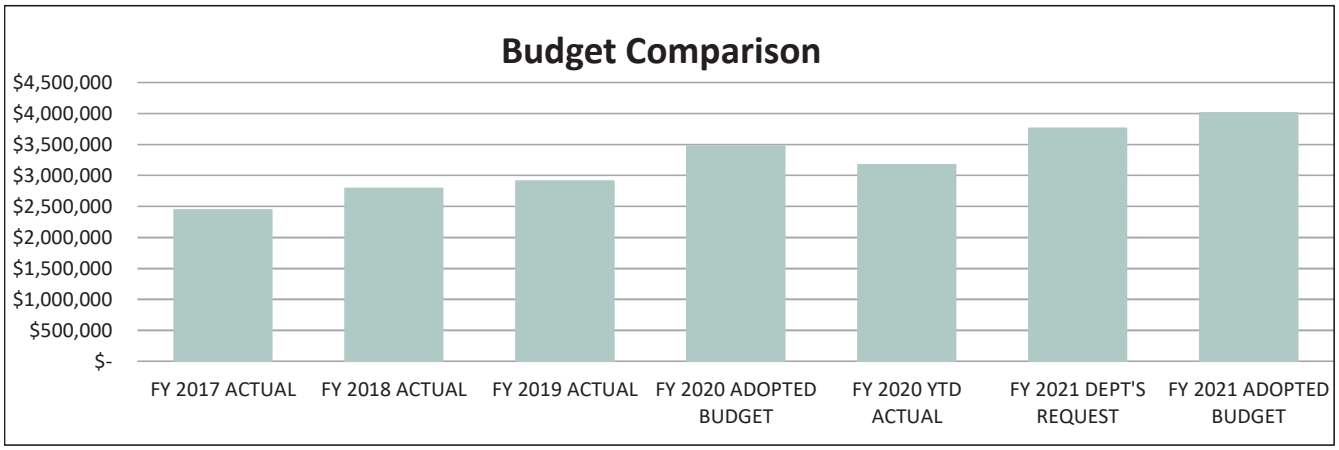
EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
SALARIES	$ 1,924,897	$ 2,180,809	$ 2,349,141	$ 2,852,586	$ 2,661,786	$ 3,105,954	$ 3,390,929
TRAINING	$ 56,448	$ 49,867	$ 35,729	$ 62,080	$ 26,781	$ 64,330	$ 62,080
OPERATIONS	$ 464,656	$ 559,500	$ 523,234	$ 559,954	$ 482,297	$ 593,737	$ 555,012
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 2,446,000	$ 2,790,176	$ 2,908,104	$ 3,474,620	$ 3,170,864	$ 3,764,021	$ 4,008,021

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
FULL-TIME POSITIONS						
Administrative Secretary	3	3	3	3	0	3
Adolescent Counselor	5	5	5	5	1	5
Adolescent Counselor-CTD Grant	0	0	0	1	0	1
Assistant Director	1	1	1	1	0	1
Budget Technician	0	0	1	1	0	1
Clinical Services Coordinator	1	1	1	1	0	1
Director of Juvenile Services	1	1	1	1	0	1
Functional Analyst	1	1	1	1	0	1
Juvenile Court Liaison	1	1	1	1	1	2
Juvenile Court Liaison-CTD Grant	0	0	0	1	0	1
Juvenile Probation Officer-DSA Grant	0	0	0	2	0	2
Juvenile Probation Officer	21	21	21	21	1	20
Juvenile Probation Unit Supervisor	3	3	3	3	0	3
Juvenile Resource/Special	1	1	1	1	0	1
Lead Juvenile Probation Officer	4	4	4	4	0	4
Office Coordinator	1	1	1	1	0	1
Secretary	1	1	1	1	0	1
PART-TIME POSITIONS						
Juvenile Probation Officer-CTD Grant	0	0	0	1	0	1
TOTAL	44	44	45	50	3	50

Return to Table of Contents



Return to Table of Contents

MAJOR PROGRAMS

REGULAR PROBATION

Supervision of all juveniles referred and ordered to regular probation both prior to and after adjudication. This includes deferred prosecution cases. The collection of probation fees and restitution. Supervision of community service hours.

FY 2021 Goals & Objectives

•To assist juveniles in the successful completion of probation while offering services to the juvenile and the family.

INTENSIVE SUPERVISION

Intensive Supervision services are mandated by the Texas Family Code Title III. These services are to rehabilitate the most chronic offenders.

FY 2021 Goals & Objectives

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

DEPARTMENT IMPROVEMENTS

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

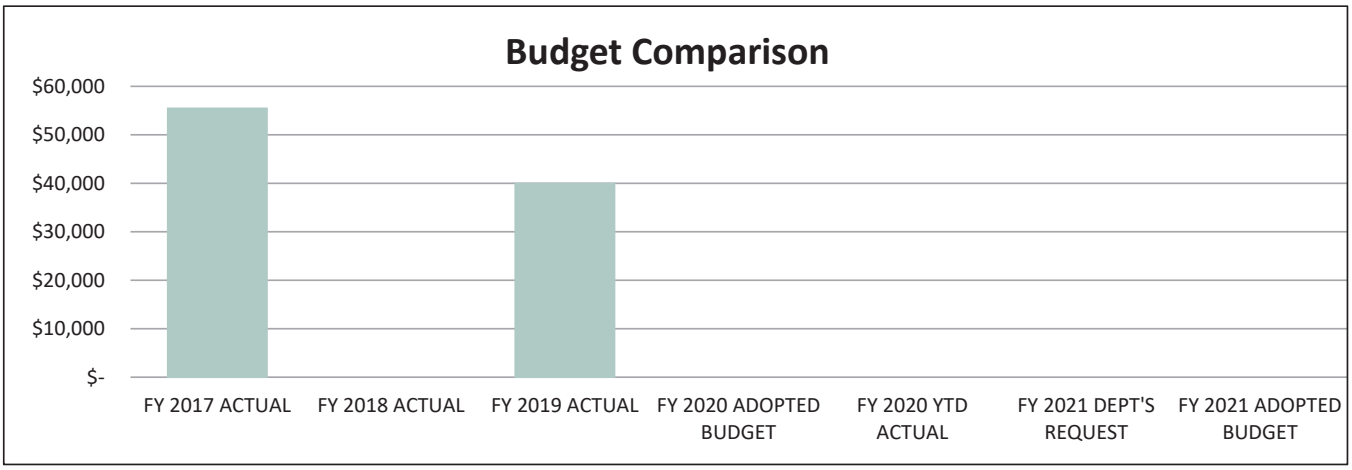
PERSONNEL CHANGES

Juvenile - Probation received funding for a personnel change from Juvenile Probation Officer to a Juvenile Court Liaison. Current job duties are consistent with current position requirements pursuant to Texas Family Code allowance for juvenile matters before the Juvenile Court. Cost of this department improvement to Collin County is $6,330 in recurring expenditures.

FY 2021 Adopted Budget Summary — Libraries

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
OPERATIONS	$ 55,461	$ -	$ 39,963	$ -	$ -	$ -	$ -
TOTAL	$ 55,461	$ -	$ 39,963	$ -	$ -	$ -	$ -



Return to Table of Contents

FY 2021 Adopted Budget Summary — Magistrate

PURPOSE

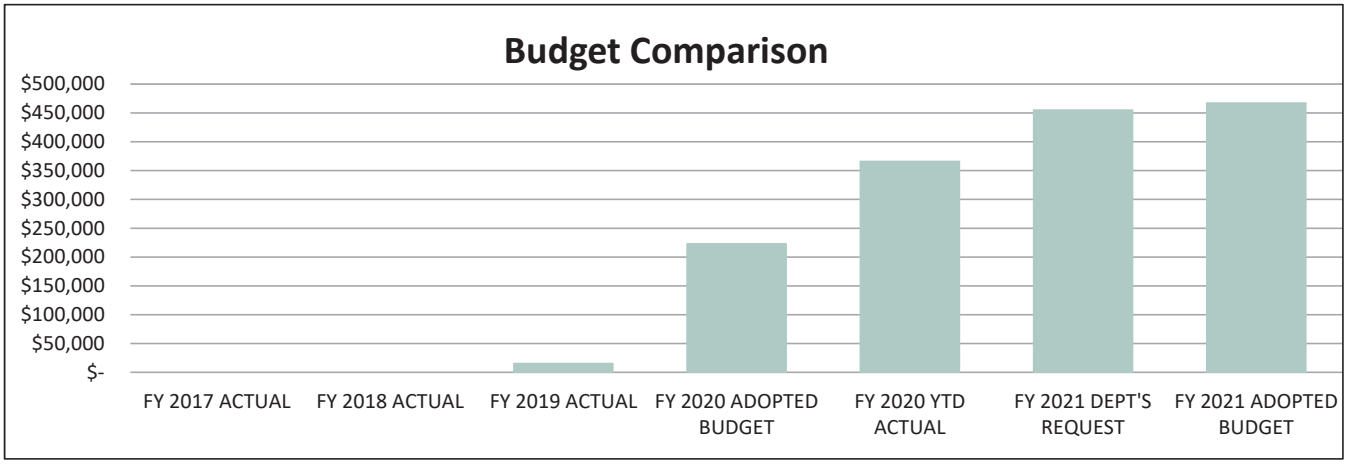
To carry out the local laws, policies, and services as determined by County, State and Federal governments for the good of all and the betterment of the daily lives of all citizens in a fair and equitable manner.

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
SALARIES	$ -	$ -	$ 6,758	$ 180,138	$ 342,983	$ 397,822	$ 410,259
TRAINING	$ -	$ -	$ -	$ 2,500	$ -	$ 2,500	$ 2,500
OPERATIONS	$ -	$ -	$ 8,762	$ 40,350	$ 22,779	$ 54,539	$ 54,539
TOTAL	$ -	$ -	$ 15,521	$ 222,988	$ 365,761	$ 454,861	$ 467,298

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
FULL-TIME POSITIONS						
Magistrate Court Administrator	0	0	0	0	1	1
Magistrate Judge	0	0	1	1	0	1
Lead Clerk	0	0	0	1	-1	0
Legal Clerk I	0	0	0	2	0	2
PART-TIME POSITIONS						
Legal Clerk I	0	0	0	1	0	1
TOTAL	0	0	1	5	0	5



Return to Table of Contents

DEPARTMENT IMPROVEMENTS

Magistration received funding for a position change of Lead Clerk to Magistrate Court Administrator. This position performs all activities required to support the Magistrate Judge's hearings in the Collin County Courthouse, to include supervising magistrate staff. Cost of this department improvement to Collin County is $2,788 in recurring expenditures.

FY 2021 Adopted Budget Summary — Medical Examiner

PURPOSE

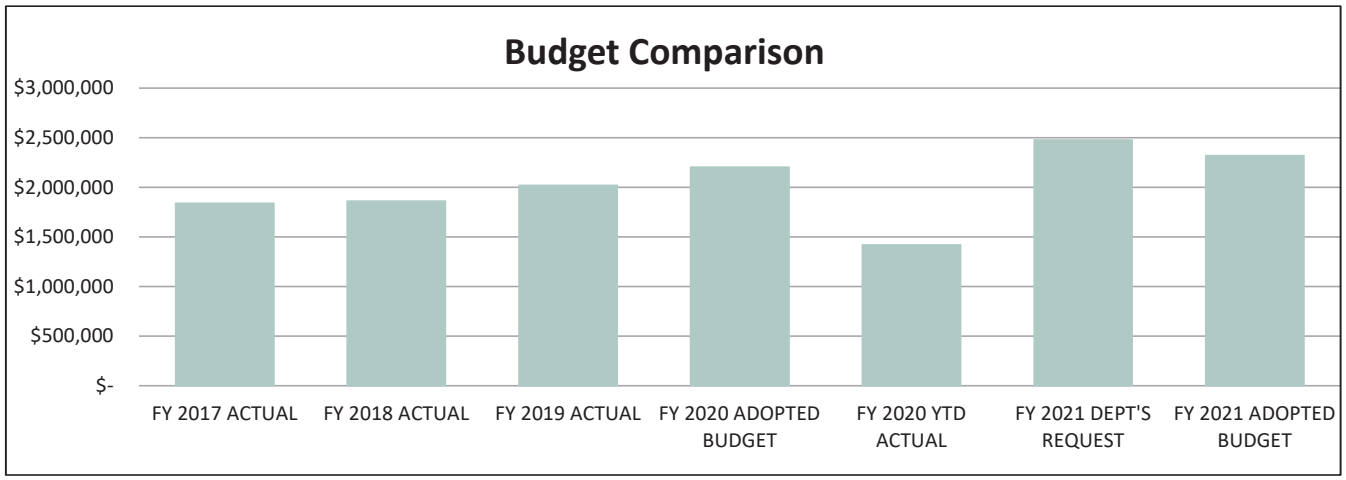
The purpose of the Medical Examiner's Office is serve the public and judicial needs of Collin County by investigating each death reported to establish a competent cause and manner of death in accordance with Medical Examiner Law in the Texas Code of Criminal Procedure, Article 49.25. The law also assigns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

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
SALARIES	$ 1,286,845	$ 1,355,165	$ 1,492,645	$ 1,623,689	$ 887,243	$ 1,841,199	$ 1,732,810
TRAINING	$ 7,591	$ 7,209	$ 6,161	$ 9,300	$ 4,192	$ 18,500	$ 10,500
OPERATIONS	$ 543,553	$ 499,957	$ 506,136	$ 571,039	$ 528,552	$ 599,557	$ 577,153
CAPITAL	$ -	$ -	$ 13,200	$ -	$ -	$ 20,000	$ -
TOTAL	$ 1,837,989	$ 1,862,331	$ 2,018,142	$ 2,204,028	$ 1,419,987	$ 2,479,256	$ 2,320,463

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
FULL-TIME POSITIONS						
Assistant Medical Examiner	1	1	1	1	0	1
Autopsy Technician	1	1	1	1	1	2
Chief Field Agent	1	1	1	1	0	1
Field Agent (Title Change)	-1	0	0	0	0	0
Field Agent	6	6	6	6	2	6
Medical Examiner	1	1	1	1	0	1
Office Administrator	1	1	1	1	0	1
Secretary	1	1	1	1	0	1
Deputy Chief Field Agent	0	0	0	0	0	0
TOTAL	11	12	12	12	3	13



Return to Table of Contents

MAJOR PROGRAMS

DEATH INVESTIGATION

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

FY 2021 Goals & Objectives

- Establish a competent cause and manner of death for each death reported to the office.
- Integrate the addition of a new additional field agent position into the office.

PERFORMANCE MEASURES	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ESTIMATE
Deaths Investigated	3,848	4,110	4,402	4,420	5,114	5,498
Bodies transported by contract services transport	567	527	554	534	622	639
Cases Accepted	656	577	582	537	604	594
Organ and Tissue Donations	67	89	120	106	69	73
Toxicology Cases	622	639	657	496	670	697
Autopsies Performed	373	305	337	286	281	264
External Exams	270	248	227	236	308	322
Partial Autopsies	13	24	18	15	15	17
Percent of autopsies performed to total deaths investigated	10%	7%	8%	6%	5%	3%
Scene visits	248	222	232	220	163	148

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.

PERSONNEL CHANGES

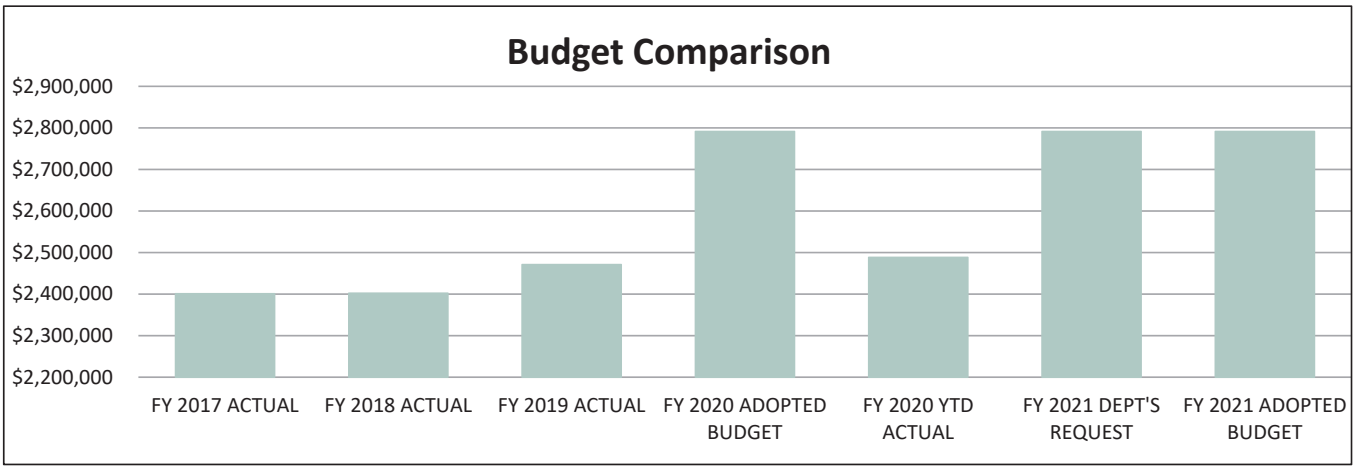
The Medical Examiner's Office received funding for one (1) Autopsy Technician position. An additional autopsy technician is needed to provide needed coverage and reduce the need for a contract technician. Cost of this department improvement to Collin County is $60,104 in recurring and $7,114 in one-time expenditures.

Return to Table of Contents

FY 2021 Adopted Budget Summary — MHMR

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
OPERATIONS	$ 2,400,732	$ 2,402,090	$ 2,470,934	$ 2,791,303	$ 2,488,303	$ 2,791,303	$ 2,791,303
TOTAL	$ 2,400,732	$ 2,402,090	$ 2,470,934	$ 2,791,303	$ 2,488,303	$ 2,791,303	$ 2,791,303



Return to Table of Contents

FY 2021 Adopted Budget Summary

Minimum Security

Sheriff's Office

PURPOSE

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

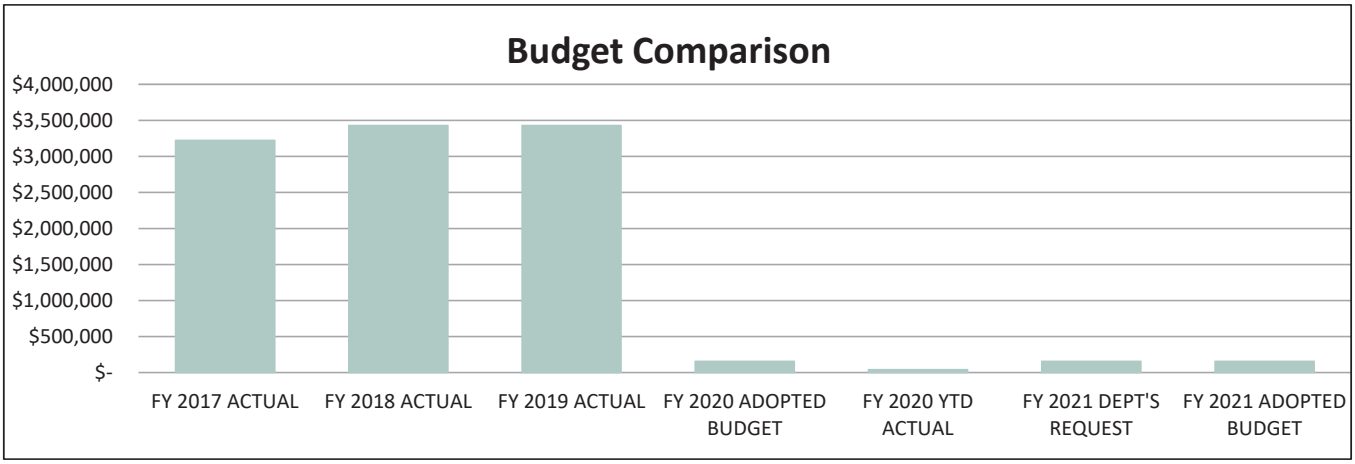
EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
SALARIES	$ 3,067,974	$ 3,261,758	$ 3,216,665	$ -	$ -	$ -	$ -
TRAINING	$ -	$ 2,235	$ 379	$ -	$ -	$ -	$ -
OPERATIONS	$ 154,341	$ 165,479	$ 212,858	$ 157,296	$ 41,625	$ 157,296	$ 157,296
TOTAL	$ 3,222,314	$ 3,429,473	$ 3,429,903	$ 157,296	$ 41,625	$ 157,296	$ 157,296

Minimum Security personnel and associated expenses were consolidated into Jail Operations in FY 2020.

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
FULL-TIME POSITIONS						
Detention Officer	31	31	0	0	0	0
Food Service Technician	4	4	0	0	0	0
Information Clerk/Receptionist	2	2	0	0	0	0
JCV						
Jail Sergeant	6	6	0	0	0	0
Lieutenant	1	1	0	0	0	0
TOTAL	44	44	0	0	0	0



Return to Table of Contents

MAJOR PROGRAMS

DETENTION OPERATIONS

The Texas Commission on Jail Standards requires Collin County Sheriff's Office to operate this facility with minimum staffing levels to maintain safety and security of the inmates at all times. The facility houses low-risk offenders to be classified and housed separately from high risk inmates. Thus this facility accommodates this requirement by providing housing, laundry, food services, and medical services for each inmates assigned at the building.

FY 2021 Goals & Objectives

•To maintain a 98% detention officer staffing rate at all times by providing a safe and secure environment for staff and
•To score a 95 on the yearly Kitchen / Laundry inspection 95% of the time.

PERFORMANCE MEASURES	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ESTIMATE
# of Positions Approved	31	31	31	31	31	31
# of Positions Filled	30	31	29	28	27	28
% of Positions Filled	97%	100%	94%	90%	87%	90%
# of Health Inspections Completed	4	4	3	3	2	3
# of Inspection Score of 95 or Above	4	4	3	3	2	3
% of Inspection Score of 95 or Above	100%	100%	100%	100%	100%	100%

ADMINISTRATION

Minimum Security staff have many ancillary duties involving administrative tasks that must be completed daily, weekly, monthly, and annually. For example, daily reports must be submitted to supervisory staff that explain incidents involving inmate and staff. Observation forms must be completed to report inmate activities during a 24 hours period. Furthermore, paperwork must be submitted on cleaning issues, maintenance related issues, and daily shift reports. Finally, training must be offered and completed on all employees assigned to this area.

FY 2021 Goals & Objectives

•Training Measures in Jail PBM.

INMATE PROGRAM

According to the Texas Jail Commission, "Each facility shall have and implement a written plan, approved by the Commission, for inmate rehabilitation and education. The plan shall make maximum use of the resources available in and to the community in which the facility is located. The plan should include programs for voluntary participation by inmates." For example, alcohol or other drug abuse, and vocational rehabilitation. These plans are available to Minimum Security inmates.

FY 2021 Goals & Objectives

•Inmate Program Measures in Jail PBM.

FY 2021 Adopted Budget Summary — Myers Park and Event Center

PURPOSE

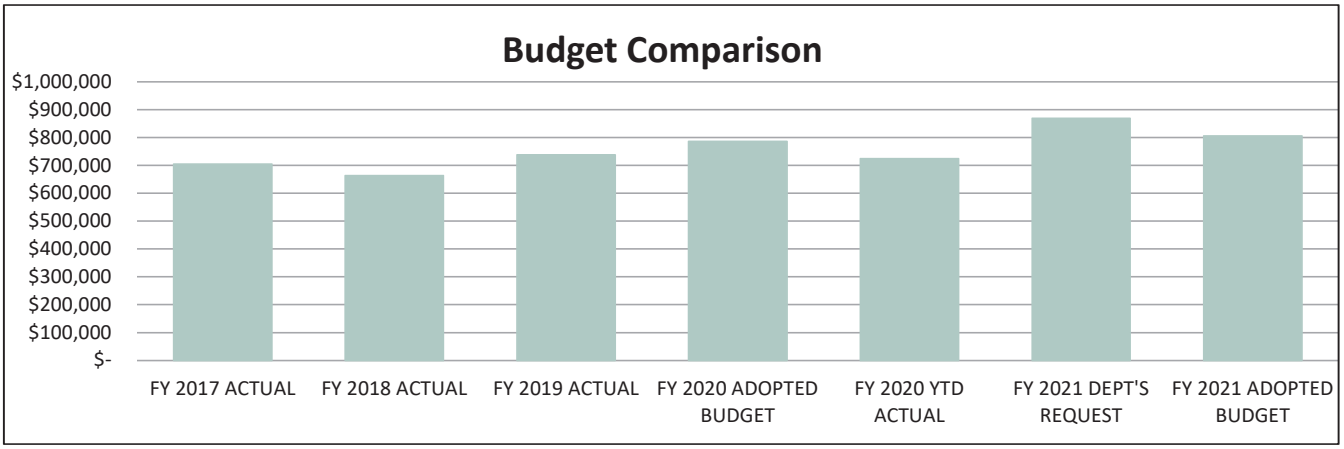
To provide educational and recreational opportunities as directed by the Deed of Trust set forth by the Park's founders. Myers Park & Event Center provides a premier facility to attract major equestrian, dog agility and livestock shows and events to Collin County, and provides opportunities for private,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

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
SALARIES	$ 553,385	$ 592,666	$ 641,433	$ 691,189	$ 639,931	$ 688,724	$ 710,460
TRAINING	$ 3,093	$ 672	$ 1,356	$ 3,410	$ 1,176	$ 2,600	$ 2,600
OPERATIONS	$ 88,834	$ 69,614	$ 95,049	$ 92,103	$ 82,798	$ 94,338	$ 92,913
CAPITAL	$ 59,891	$ -	$ -	$ -	$ -	$ 83,138	$ -
TOTAL	$ 705,203	$ 662,952	$ 737,838	$ 786,702	$ 723,905	$ 868,800	$ 805,973

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
FULL-TIME POSITIONS						
Events Coordinator	1	1	1	1	0	1
Grounds Keeper	3	3	3	3	0	3
Grounds Maintenance Tech	2	2	2	2	0	2
Lead Worker	1	1	1	1	0	1
Parks Manager	1	1	1	1	0	1
Secretary	1	1	1	1	0	1
PART-TIME POSITIONS						
Grounds Keeper	1	1	1	1	0	1
Assistant Events Coordinator	1	1	1	1	0	1
TOTAL	11	11	11	11	0	11



Return to Table of Contents

MAJOR PROGRAMS

ADMINISTRATION

Management and coordination of park use and maintenance. Major work activities include; budgeting and fiscal control, scheduling and program, facility and use planning. Also includes event development, marketing of facility, community liaison, support of court appointed board and long range planning. Additional administrative functions: preparation and dissemination of correspondence, reports, contracts, documents and proposals, assigning daily activities, performing hiring, supervision, disciplinary actions and monitoring performance of staff. The administrative program also includes contact with users and the public both in person, digitally and by phone.

PROMOTING EVENTS CENTER

Marketing and promotion of Myers Park & Event Center. Major work activities include; preparation of promotional materials, press releases, and development of marketing strategy. Also includes attending key community events and networking opportunities. Additional promotional functions: photographing events and activities, working with local tourism agencies, assisting clients with event development.

FY 2021 Goals & Objectives

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

PERFORMANCE MEASURES	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ESTIMATE
# of Advertisements or Articles published	80	87	78	100	45	60
# of views of Myers Park & Event Center Website	59,019	59,858	54,125	53,129	41,298	45,000
# of posts on Myers Park & Event Center and Collin County Farm Museum Facebook pages	352	146	239	280	234	250
# of added "Likes" on Myers Park & Event Center and Collin County Farm Museum Facebook pages	538	360	362	219	502	400
# of Networking, Community, New Client Meeting or Events Attended	689	551	625	462	263	350

FINANCIAL MANAGEMENT

Management and coordination of rental use, event details and Collin County Farm Museum revenues. Major work activities include; executing use agreements, fee collection, record keeping, detailing necessary facility set-ups with maintenance staff, working with clients to produce a successful event at any Myers Park location. Also includes planning for staff coverage during events, coordinating park functions before, during and after events, making on-site visits and follow-up with clients to insure satisfaction. Additional revenue functions: preparation and dissemination of correspondence, contracts, proposals, schedules, tours events and programs. The revenue program also includes contact with users and the public both in person, digitally and by phone including assistance with local tourism agency, other departments and response to emergencies or facility repair issues.

FINANCIAL MANAGEMENT CONTINUED

PERFORMANCE MEASURES	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ESTIMATE
Rental Revenue	$ 257,408	$ 290,239	$ 239,236	$ 207,026	$ 181,392	$ 200,000

MYERS PARK EVENTS

To provide educational and recreational facility use for the community of Collin County.

FY 2021 Goals & Objectives

•Schedule and complete 200 events by September 30th.

PERFORMANCE MEASURES	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ESTIMATE
Event Attendance	146,193	173,775	197,504	200,535	120,639	165,000
# of Events	358	394	389	359	271	300
# of Weekday Events	138	175	177	173	102	150
# of Weekend Events	220	219	212	185	169	185
# of Co-sponsored, County Dept. Events	140	143	153	152	94	125
# of Paid Events	213	244	229	200	172	212
# of No Charge Events	7	7	7	7	5	7
# of Reduced Charged Events	0	0	0	0	0	0

GROUND MAINTENANCE

Maintenance of grounds and facilities throughout the year. Preparation, maintenance and restoration of facilities and grounds for events. Grounds staff works with various departments and outside groups on projects at Myers Park, these projects require hours of ground preparation, trenching, hauling compost and mulch, assistance using large equipment and more. Duty areas are varied -mowing, arena assembly, ground preparation for various animal competitions, limb removal, pond water quality, maintaining inventory of expendable items, welding repairs, and more. Staff development in this area has enabled in-house licensure for pesticide application and irrigation installation and maintenance. Grounds maintenance operations include the safe operation of heavy equipment for arena maintenance, acreage mowing and park improvements.

FY 2021 Goals & Objectives

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

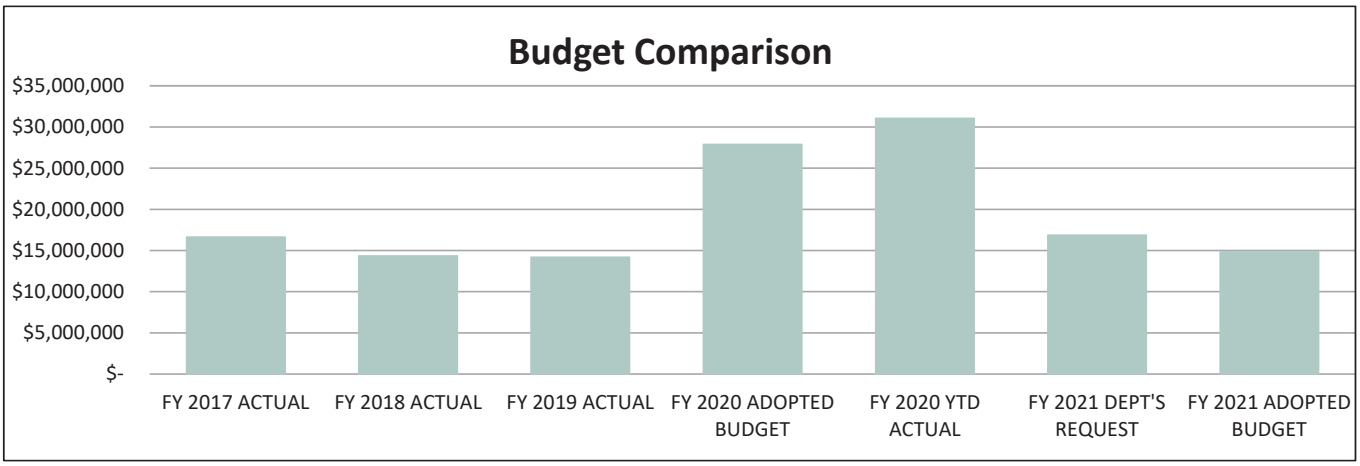
PERFORMANCE MEASURES	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ESTIMATE
# of Special Projects Completed	83	36	36	44	47	47
# of Event and Program Set Ups without Incident	706	788	788	718	542	600

Return to Table of Contents

FY 2021 Adopted Budget Summary — Non Departmental

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
SALARIES	$ 217,612	$ 243,545	$ 216,841	$ 760,000	$ 163,456	$ 700,000	$ 700,000
TRAINING	$ 4,190	$ 18,128	$ 9,956	$ 42,500	$ 5,117	$ 35,000	$ 35,000
OPERATIONS	$ 10,234,871	$ 13,240,505	$ 12,130,573	$ 27,083,127	$ 29,297,790	$ 16,122,250	$ 14,089,041
CAPITAL	$ 6,171,493	$ 840,351	$ 1,827,304	$ -	$ 1,580,622	$ -	$ -
TOTAL	$ 16,628,167	$ 14,342,529	$ 14,184,674	$ 27,885,627	$ 31,046,986	$ 16,857,250	$ 14,824,041

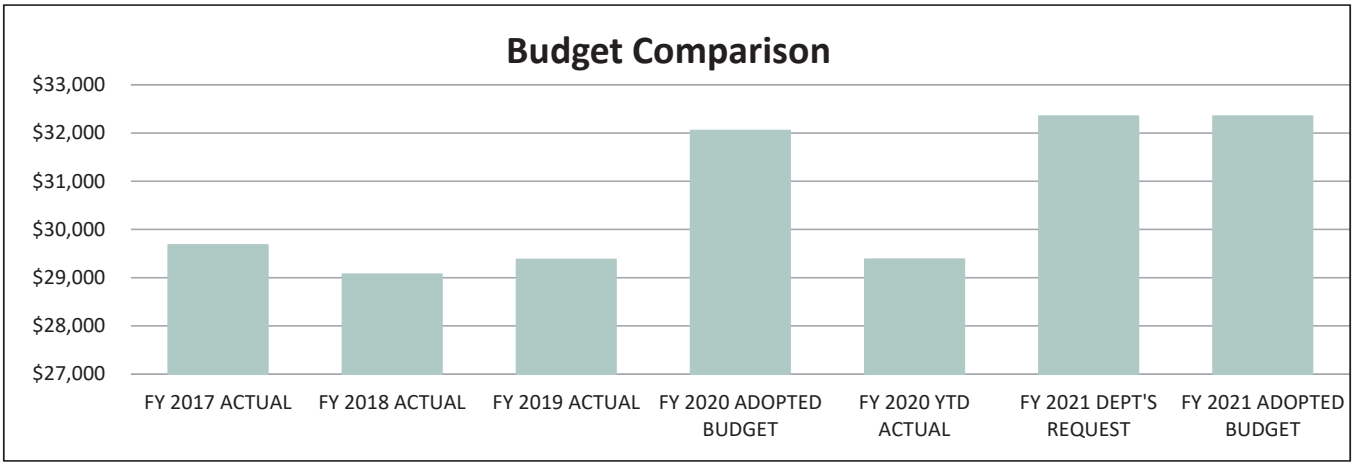


Return to Table of Contents

FY 2021 Adopted Budget Summary — Open Space

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
SALARIES	$ 15,900	$ 16,200	$ 16,200	$ 16,500	$ 16,500	$ 16,800	$ 16,800
OPERATIONS	$ 13,778	$ 12,872	$ 13,176	$ 15,550	$ 12,884	$ 15,550	$ 15,550
TOTAL	$ 29,678	$ 29,072	$ 29,376	$ 32,050	$ 29,384	$ 32,350	$ 32,350



Return to Table of Contents

DEPARTMENT IMPROVEMENTS

Open Space received additional funding for contract labor. Funding is to increase the monthly amount paid for a caretaker at Sister Grove Park. Cost of this department improvement to Collin County is $300 in recurring expenditures.

FY 2021 Adopted Budget Summary

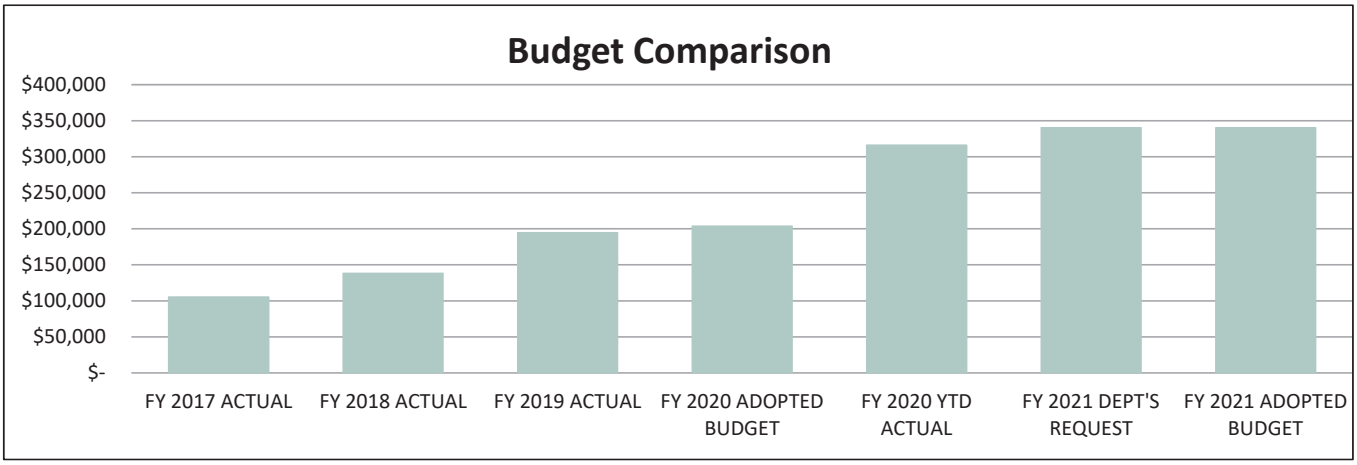
Pre Trial Release

Sheriff's Office

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
OPERATIONS	$ 105,233	$ 138,080	$ 194,610	$ 203,608	$ 316,044	$ 340,173	$ 340,173
TOTAL	$ 105,233	$ 138,080	$ 194,610	$ 203,608	$ 316,044	$ 340,173	$ 340,173

GPS MONITORING



Return to Table of Contents

MAJOR PROGRAMS

PRE-TRIAL RELEASE

PERFORMANCE MEASURES	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ESTIMATE
Pre Trial Release Fees Collected	NA	NA	NA	$ 22,465.00	$ 7,642.25	$ 15,000.00
# of Inmates Bookd into Facility	NA	NA	NA	19,361	13,825	18,000
# of Inmates Screened for PTR Eligibility	12,749	13,950	11,978	12,312	10,864	12,000
% Inmates Screened for PTR Eligibility	NA	NA	NA	64%	79%	67%

Measures were changed and added in FY 2019

GPS MONITORING

PERFORMANCE MEASURES	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ESTIMATE
# of Defendents Enrolled in the GPS Program	NA	NA	NA	147	187	190
Daily Average of Inmates in the GPS Program	NA	NA	NA	83	165	175

Measures were changed and added in FY 2019

WORK RELEASE

PERFORMANCE MEASURES	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ESTIMATE
# of New Inmates Enrolled in the Work Release/Off Work Hours Program	NA	NA	NA	77	16	45
Daily Average of Inmates in the Work Release/Off Work Hours Program	NA	NA	NA	33	10	20

Measures were changed and added in FY 2019

DEPARTMENT IMPROVEMENTS

Pre Trial Release received additional funding for monitoring. Additional funding is needed to cover the increase in inmates participation in the program. The cost of this department improvement to Collin County is $136,565 in recurring expenditures.

FY 2021 Adopted Budget Summary

Probate/Mental

County Clerk

PURPOSE

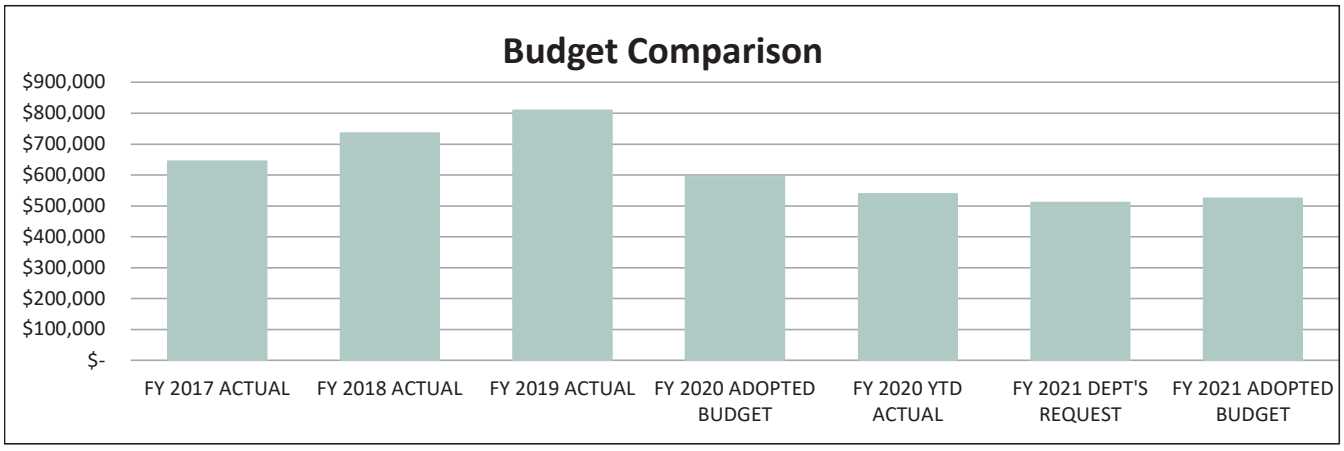
The County Clerk is statutorily responsible for the proper maintenance of probate cases, guardianship cases and involuntary commitments as related to specific individuals in Collin County.

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
SALARIES	$ 365,190	$ 421,513	$ 448,491	$ 488,115	$ 470,655	$ 481,602	$ 497,168
TRAINING	$ 2,976	$ 4,656	$ 2,924	$ 9,500	$ 114	$ 9,500	$ 9,500
OPERATIONS	$ 276,158	$ 309,485	$ 357,791	$ 95,838	$ 68,496	$ 20,148	$ 17,838
TOTAL	$ 644,324	$ 735,655	$ 809,206	$ 593,453	$ 539,265	$ 511,250	$ 524,506

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
FULL-TIME POSITIONS						
Deputy County Clerk II	6	6	6	6	0	6
Probate Administrator	1	1	1	1	0	1
TOTAL	7	7	7	7	0	7



Return to Table of Contents

MAJOR PROGRAMS

MENTAL- DOCUMENT PREPARATION

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

FY 2021 Goals & Objectives

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

PERFORMANCE MEASURES	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ESTIMATE
Mental Documents Prepared	44,879	82,112	85,792	66,312	63,478	58,718

MENTAL- CASE DETAIL

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

FY 2021 Goals & Objectives

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

PERFORMANCE MEASURES	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ESTIMATE
Mental Cases Filed	1,213	1,867	2,443	2,180	2,102	2,218
Mental Hearings Held	948	1,400	1,867	1,885	1,935	2,173
Mental Dismissal Hearings	1,029	1,608	2,215	1,917	1,967	2,143

MENTAL- FILE REVIEW

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

FY 2021 Goals & Objectives

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

PERFORMANCE MEASURES	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ESTIMATE
Mental File Reviews	13,218	15,699	19,203	17,131	16,865	17,426

PROBATE/GUARDIANSHIPS- DOCUMENT PREPARATION

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

FY 2021 Goals & Objectives

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

PERFORMANCE MEASURES	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ESTIMATE
Probate Documents Prepared	111,845	126,136	81,056	71,753	95,948	91,631
Guardianship Documents Prepared	42,235	47,603	50,903	44,500	33,021	29,560

Return to Table of Contents

PROBATE/GUARDIANSHIPS- CASE FILE DETAIL

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

FY 2021 Goals & Objectives

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

PERFORMANCE MEASURES	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ESTIMATE
Probate Cases Filed	1,856	2,117	2,579	2,257	1,781	1,711
Probate Hearings Held	1,994	1,851	2,369	2,201	1,757	1,761
Guardianships Filed	197	211	258	253	236	247

PROBATE/GUARDIANSHIPS- FILE REVIEW

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

FY 2021 Goals & Objectives

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

PERFORMANCE MEASURES	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ESTIMATE
Probate Reviewed	39,522	49,572	58,904	46,106	44,075	43,002
Guardianship Reviewed	16,459	28,077	36,405	31,349	14,980	13,160

FY 2021 Adopted Budget Summary — Purchasing

PURPOSE

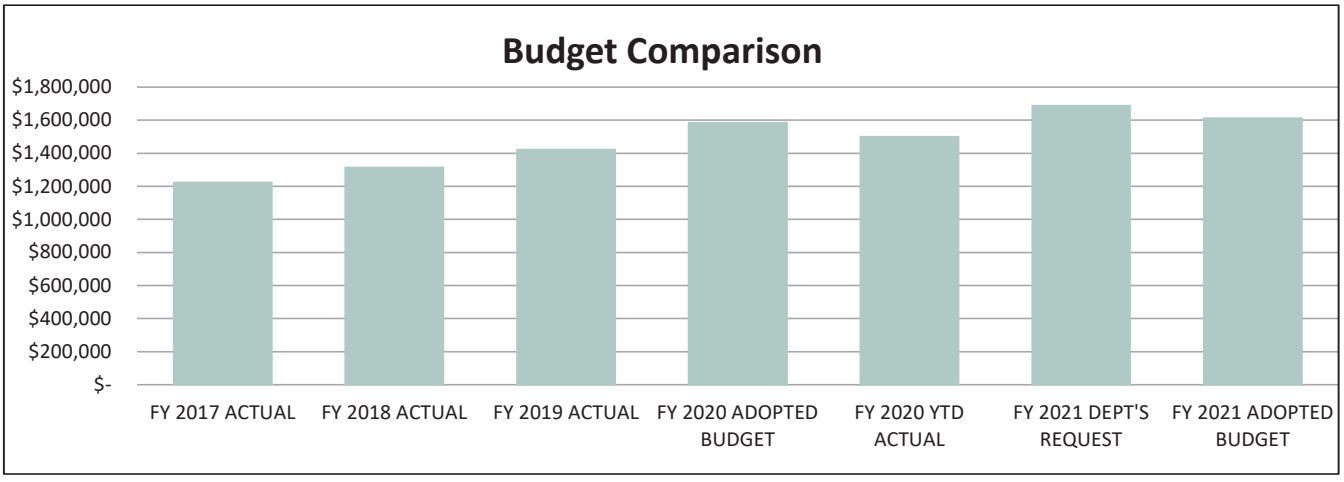
The statutory responsibility of the Purchasing Agent is to purchase all supplies, materials, and equipment; contract for all repairs required or used by the County; and supervise all purchases made on competitive bid. The Purchasing Agent is also responsible for County property and inventory and must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

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
SALARIES	$ 1,198,443	$ 1,291,739	$ 1,396,621	$ 1,542,389	$ 1,469,403	$ 1,655,619	$ 1,581,158
TRAINING	$ 17,766	$ 16,000	$ 16,653	$ 23,555	$ 11,671	$ 23,555	$ 23,555
OPERATIONS	$ 6,578	$ 5,553	$ 9,718	$ 12,753	$ 9,604	$ 9,059	$ 7,760
CAPITAL	$ -	$ -	$ -	$ 6,000	$ 9,066	$ -	$ -
TOTAL	$ 1,222,788	$ 1,313,292	$ 1,422,993	$ 1,584,697	$ 1,499,744	$ 1,688,233	$ 1,612,473

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
FULL-TIME POSITIONS						
Assistant Purchasing Agent	1	1	1	1	0	1
Asset Management Technician	2	2	2	2	0	2
Buyer I	3	3	3	3	0	3
Buyer II	4	4	5	5	-1	4
Functional Analyst	1	1	1	1	-1	1
Purchasing Administrator	1	1	1	1	0	1
Purchasing Agent	1	1	1	1	0	1
Purchasing Project Manager	0	0	0	0	2	0
Purchasing Systems Manager	0	0	0	0	1	0
Senior Buyer	2	2	2	2	-1	3
Buyer Assistant - Contracts	0	1	1	1	0	1
TOTAL	15	16	17	17	0	17



Return to Table of Contents

MAJOR PROGRAMS

BUYING

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

FY 2021 Goals & Objectives

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

PERFORMANCE MEASURES	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ESTIMATE
Requisitions Received	9,378	7,149	6,691	5,779	5,516	4,849
Purchase Orders Issued	8,710	5,750	5,220	5,259	4,916	4,314
Purchasing Card Transactions	3,465	5,128	4,869	6,285	4,655	5,191

CONTRACTS

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

FY 2021 Goals & Objectives

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

PERFORMANCE MEASURES	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ESTIMATE
Sealed RFP's/Bids/Agreements/Grants, Etc. Received and Processed	569	509	654	636	724	777

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 2021 Goals & Objectives

•Provide proficiency in support of mandates and basic procurement operations.
•Provide cost avoidance through competitive processes.

PERFORMANCE MEASURES	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ESTIMATE
Procurement Training Classes Conducted	18	15	30	38	50	68
P-Card Training Classes Conducted	17	23	12	30	9	11

COMPUTER WAREHOUSING

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

FY 2021 Goals & Objectives

•Supplies stability and accuracy in computer inventory management.

PERFORMANCE MEASURES	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ESTIMATE
Request for Equipment	700	553	587	659	789	823
Percent of Requests Processed in 24 Hours	100%	100%	100%	100%	100%	100%

Return to Table of Contents

PROPERTY MANAGEMENT

Manages county assets and property maintenance and conducts county auctions.

FY 2021 Goals & Objectives

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

PERFORMANCE MEASURES	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ESTIMATE
On-line Auctions Conducted	3	2	1	1	1	1
Inventories Conducted	62	28	44	22	16	12
Revenue Generated From On-line Auctions	$334,472	$667,615	$365,077	$7,880	$551,745	$471,641

DEPARTMENT IMPROVEMENTS

Purchasing received tuition reimbursement funding. This is a county benefit for continuing education. Cost of this department improvement to Collin County is $15,000 in one-time expenditures.

PERSONNEL CHANGES

Purchasing received funds for a position change from Buyer II to Senior Buyer. This position manages complex solicitations, such as permanent improvement/construction projects, consulting services, technical systems, and professional services. Cost of this department improvement to Collin County is $3,675 in recurring expenditures.

FY 2021 Adopted Budget Summary

Records
Information Technology

PURPOSE

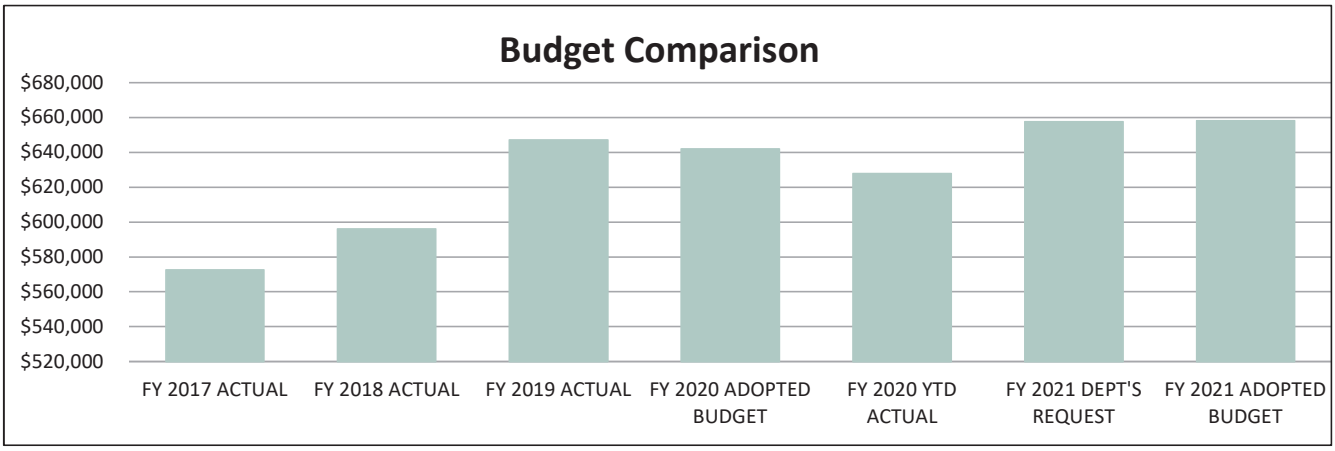
The Records Management Department acts as the caretaker of information belonging to the citizens of Collin County. This stewardship involves preserving the information while making it available in a usable and cost effective manner, providing comprehensive records management support to participating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

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
SALARIES	$ 505,394	$ 556,937	$ 594,004	$ 581,689	$ 586,948	$ 589,880	$ 597,806
TRAINING	$ 13,940	$ 12,421	$ 9,313	$ 14,201	$ 9,271	$ 14,201	$ 14,201
OPERATIONS	$ 53,310	$ 26,632	$ 43,818	$ 46,035	$ 31,673	$ 53,525	$ 46,035
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 572,644	$ 595,990	$ 647,135	$ 641,925	$ 627,893	$ 657,606	$ 658,042

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
FULL-TIME POSITIONS						
Records Manager	0	0	0	0	0	0
Records Management Officer	1	1	1	1	-1	1
IT Records and Information Manager	0	0	0	0	1	0
Tech I	5	5	3	3	0	3
Tech II	1	1	1	1	0	1
Information Clerk/Receptionist	1	1	1	1	0	1
ERMS Specialist	1	1	2	2	0	2
TOTAL	9	9	8	8	0	8



Return to Table of Contents

MAJOR PROGRAMS

RECORDS PUBLIC SERVICE

This function includes providing public assistance to the records of the county; responding to public information requests; making presentations to county, professional, and citizen groups on the importance of preserving and managing local government records; participating in county-wide and/or departmental projects to evaluate, design, implement, and manage new projects/software for compliance with county and state standards and statutes; providing county departments with business process analysis and/or training on Records & Information Management best practices for storing records in paper or electronic formats; and updating county policies and procedures as needed to reflect new technologies, best practices, and changes in statutory requirements.

FY 2021 Goals & Objectives

•To serve Collin County through the collection, storage, retention, preservation, and disposition of County records entrusted to the department's care and serve as a resource for developing records and information mgmt. resources and technology.

RECORDS RETENTION

This function includes maintaining and updating retention schedules; monitoring destruction efforts including providing vendor onsite secure destruction services, training on records & information management; scanning county records for inclusion in the county's electronic records/document management system; providing secured storage for IT back up tapes and original backup microfilm; and reviewing records for preservation of historical and/or archival documents once their retention period has expired.

FY 2021 Goals & Objectives

•To ensure that all records created and received by the County are maintained, preserved, and disposed of in accordance with County, State, and Federal rules and regulations.

•Update Collin County retention schedule as per revised Texas State library and archives schedules.

•To scan and/or import 8,000,000 pages annually.

PERFORMANCE MEASURES	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ESTIMATE
Number of Boxes Destroyed as per Retention Schedule	1,600	4,519	2,220	4,564	1,038	2,700
Pages Scanned/Imported	9,222,333	6,048,954	8,051,011	8,903,574	3,552,889	5,000,000

STORAGE AND RETRIEVAL

This function includes managing the County's offsite Records Center; managing physical records (paper, microfilm, microfiche, CD, DVD, audio & video tapes, etc.); and managing County's electronic document records system including database structure, users, security roles and rights, storage volumes, formats, etc.

FY 2021 Goals & Objectives

•Store, retrieve, and preserve County records for participating departments.

•Provide a physical and electronic records management (electronic document management system) for participating Collin

•To reduce physical storage by 10% annually.

•To electronically record and manage 7,000,000 documents annually using the Records Management System (RMS).

•To electronically record and manage 55,000,000 images annually using Records Management System (RMS).

PERFORMANCE MEASURES	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ESTIMATE
Records Requests	2,286	6,859	6,457	6,947	4,260	5,300
Records Center Storage Capacity - EOY	45%	32%	31%	14%	22%	20%
New Boxes Received for Storage	231	2,478	1,954	2,114	960	2,000

Return to Table of Contents

STORAGE AND RETRIEVAL CONTINUED

PERFORMANCE MEASURES	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ESTIMATE
Electronic Records Managed by RMS System-Images	49,859,625	55,908,579	63,959,590	72,863,164	76,416,053	80,236,856

FY 2021 Adopted Budget Summary — Risk Management

PURPOSE

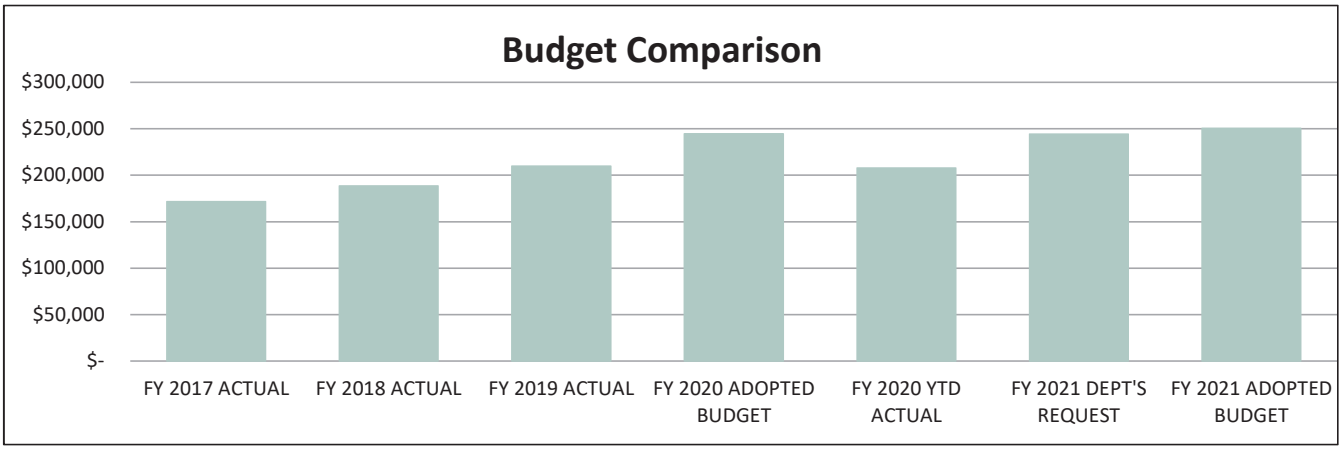
The effective identification, analysis, and control of risks to the organization.

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
SALARIES	$ 171,132	$ 185,153	$ 196,362	$ 202,651	$ 203,887	$ 202,221	$ 208,599
TRAINING	$ 466	$ 2,286	$ 50	$ 4,908	$ 2,353	$ 4,908	$ 4,908
OPERATIONS	$ 28	$ 1,136	$ 13,332	$ 37,082	$ 1,518	$ 37,082	$ 37,082
TOTAL	$ 171,626	$ 188,574	$ 209,744	$ 244,641	$ 207,758	$ 244,211	$ 250,589

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
FULL-TIME POSITIONS						
Risk Manager	1	1	1	1	0	1
HR Generalist	1	1	1	1	0	1
TOTAL	2	2	2	2	0	2



Return to Table of Contents

MAJOR PROGRAMS

INSURANCE / BOND PROCUREMENT AND ADMINISTRATION

This program is responsible for ensuring that appropriate insurance policies and bonds are in place, at a competitive price, to provide the coverage for Collin County's buildings and their contents, county owned equipment, third party liability claims and officials and staff.

CLAIMS ADMINISTRATION

This program is responsible for the administration of the county's self insured workers' compensation, automobile, property and general liability programs. It coordinates resolutions on claims filed against the county and coordinates loss recoveries.

SAFETY

This program is designed to contribute to the safety of Collin County employees through the administration and recommendation of risk avoidance processes, procedures, and training. It includes coordination of random testing for CDL program.

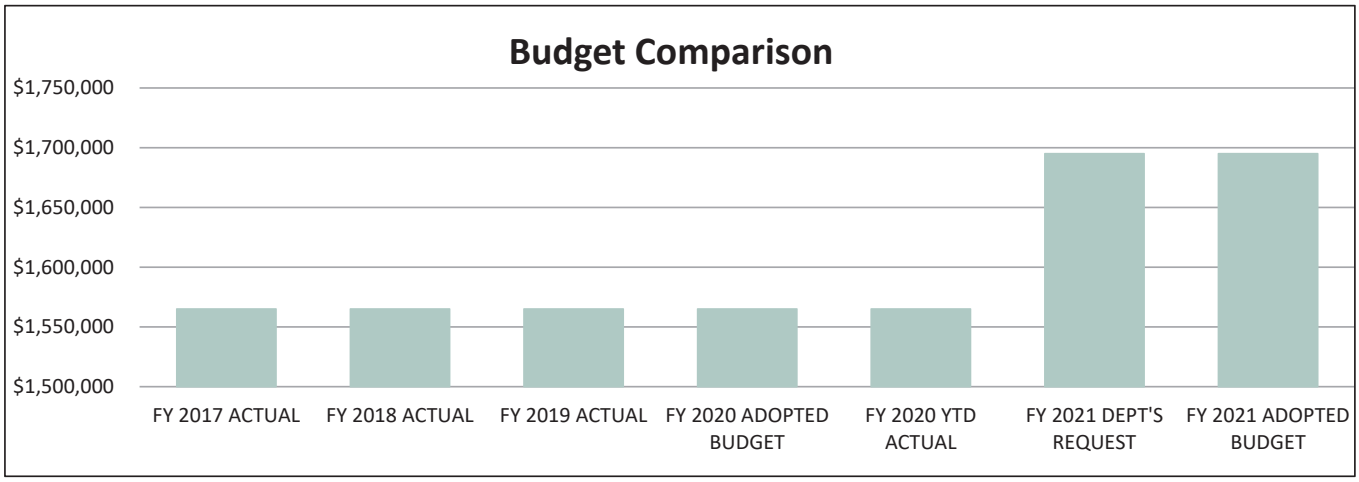
MANAGEMENT SERVICES

This is all the general management requirements that must be dealt with on an ongoing basis such as providing information and assistance management, reviewing contracts to ensure the vendor has adequate insurance coverage, providing guidance on risk issues likely to occur with a project and reviewing changes in legislation affecting insurance, workers' compensation and safety.

FY 2021 Adopted Budget Summary — Risk Management Liability Insurance

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
OPERATIONS	$ 1,565,000	$ 1,565,000	$ 1,565,000	$ 1,565,000	$ 1,565,000	$ 1,695,000	$ 1,695,000
TOTAL	$ 1,565,000	$ 1,565,000	$ 1,565,000	$ 1,565,000	$ 1,565,000	$ 1,695,000	$ 1,695,000

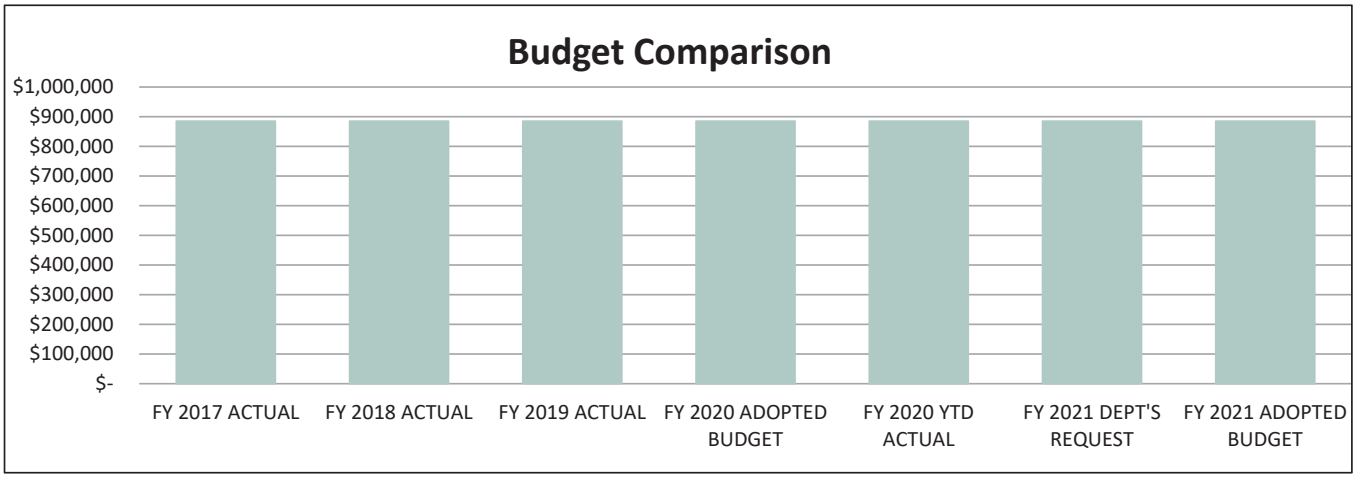


Return to Table of Contents

FY 2021 Adopted Budget Summary — Risk Mgmt Workers Compensation

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
OPERATIONS	$ 885,000	$ 885,000	$ 885,000	$ 885,000	$ 885,000	$ 885,000	$ 885,000
TOTAL	$ 885,000	$ 885,000	$ 885,000	$ 885,000	$ 885,000	$ 885,000	$ 885,000



Return to Table of Contents

PURPOSE

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

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
SALARIES	$ 13,073,969	$ 14,507,969	$ 13,780,027	$ 14,775,078	$ 8,797,432	$ 15,367,268	$ 15,287,917
TRAINING	$ 84,702	$ 200,144	$ 193,632	$ 222,920	$ 132,088	$ 240,488	$ 206,520
OPERATIONS	$ 594,575	$ 762,358	$ 447,039	$ 710,890	$ 503,140	$ 555,198	$ 550,887
CAPITAL	$ 148,592	$ 437,194	$ 161,855	$ 145,972	$ 135,526	$ 256,033	$ 219,898
TOTAL	$ 13,901,838	$ 15,907,665	$ 14,582,554	$ 15,854,860	$ 9,568,187	$ 16,418,987	$ 16,265,222

A new department was created for Dispatch in FY 2019.

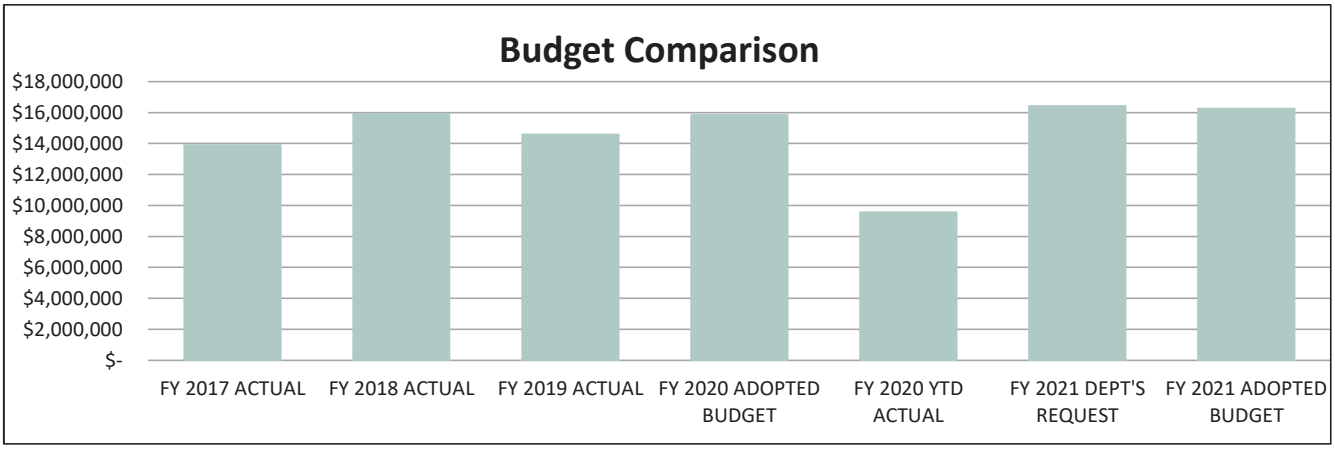
PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
FULL-TIME POSITIONS						
A.F.I.S Technician	1	1	1	1	0	1
Administrative Secretary	4	4	3	3	0	3
Assistant Chief Deputy	0	0	2	2	0	2
Assistant Communications Supervisor	3	0	0	0	0	0
Budget Technician	0	0	1	1	-1	1
Captain	1	1	1	3	0	4
Chief Deputy	2	2	1	1	0	1
Commander	0	2	0	0	0	0
Corporal	0	0	5	5	-1	5
Criminal Justice Information Specialist	14	14	14	14	0	14
Criminal Justice Information Supervisor	1	1	1	1	0	1
Criminal Investigator	10	10	3	1	0	1
Criminalist	1	1	1	1	0	1
Deputy Sheriff	76	73	81	79	-1	78
Deputy Sheriff (Training)	1	6	4	3	0	4
Dispatcher	23	0	0	0	0	0
Financial Analyst	0	0	0	0	1	0
Functional Analyst	1	1	1	1	0	1
Geocode Technical Coordinator	1	1	0	0	0	0
Information Clerk/Receptionist	1	1	1	1	0	1
Inventory Control Clerk	0	0	1	1	0	1
Legal Advisor	1	1	1	1	0	1
Lieutenant	7	6	6	8	0	6
Major	2	0	0	0	0	0

Return to Table of Contents

FULL-TIME POSITIONS CONTINUED

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
Office Coordinator	1	1	1	1	0	1
Payroll Specialist	1	1	1	1	1	2
Public Safety Communication Manager	1	0	0	0	0	0
Public Services Officer	1	1	1	1	0	1
Research Analyst	0	0	0	0	1	1
Secretary	2	2	2	2	-1	0
Sergeant	6	7	8	9	2	8
Sheriff	1	1	1	1	0	1
Student Resource Officer (Blue Ridge)	1	0	0	0	0	0
Technician II	2	2	2	2	0	2
Victim Assistance Coordinator	1	1	1	1	0	1
PART-TIME POSITIONS						
Inventory Control Clerk	0	0	1	1	0	1
TOTAL	167	141	146	146	1	144



Return to Table of Contents

MAJOR PROGRAMS

ENVIRONMENTAL DEPUTY

PERFORMANCE MEASURES	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ESTIMATE
Days Worked	236	220	236	154	201	209
Cases Initiated	323	427	224	212	339	305
Cases Filed	36	15	12	19	24	21
Sites Checked	485	492	283	215	347	364
Contacts Made	1,672	1,105	856	626	448	450
Follow Up Investigations	316	215	168	182	158	175
Warning	48	20	25	21	20	20
JP Citations	26	21	5	10	13	15
Sites Referred for Clean Up	303	345	169	87	189	180
Total Weight (lbs.) Clean Up by PW referred by Deputy	42,131	27,935	22,028	49,355	112,077	50,000
Total Weight Clean Up by Deputy	0	0	868	1,458	439	922
Sites Cleaned do to Warnings / Prosecutions	12	0	10	6	16	10
Recovery Cost	$5,989	$5,150	$3,084	$5,562	$25,003	$7,500
Training Hours	64	65	10	89	3	10
Agency Assists	104	50	73	52	10	25

COMPLIANCE SECTION

PERFORMANCE MEASURES	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ESTIMATE
Job-Post Compliance Observations	89	152	244	177	125	157
Policy Updates and Training Materials	59,572	81,347	30,520	26	18	20
BCOC Academy Students Trained	75	85	55	41	54	62
Facility Tours for Leadership and Civilian	834	692	787	473	53	300

CRIMINAL INVESTIGATIONS

PERFORMANCE MEASURES	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ESTIMATE
# of Child Abuse Assigned Cases	1,526	1,349	1,283	1,207	1,252	1,275
Avg. Child Abuse Clearance Rate	97%	99%	95%	96%	90%	95%
# of Narcotics Assigned Cases	532	709	461	491	198	300
Avg. Narcotics Clearance Rate	n/a	94%	83%	91%	95%	95%
# of General Crimes Cases	2,704	2,382	2,190	2,371	2,321	2,300
Avg. General Crimes Clearance Rate	74%	71%	85%	84%	81%	80%
# of Evidence Received	4,887	5,672	7,237	8,703	11,504	10,000
# of Evidence Received that Required Processing	251	186	186	4,927	20,184	7,500

Return to Table of Contents

SUPPORT SERVICES

FY 2021 Goals & Objectives

•To serve all mental calls within 1 hour 90% of the time.

•To transport prisoners as required either by Court Order or by warrant within one day before required time limits as set by the judge or Texas C.C.P. 90% of the time.

•To process 95% of all warrants received within 24 hours upon receiving.

•To process 95% of all civil papers received within 48 business hours of receiving.

•To serve 95% of all civil papers received within 10 business days of receiving.

•To process open records requests within 10 business days or less 100% of the time

PERFORMANCE MEASURES	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ESTIMATE
Warrants						
# of Warrants Received	1,844	7,268	11,426	13,118	12,125	12,000
# of Warrants Processed	766	7,712	11,426	13,118	12,125	12,000
# of Warrants Processed w/in 24 hrs. of Receiving	804	3,356	11,426	13,118	12,125	12,000
% of Warrants Processed w/in 24 hrs. of Receiving	44%	46%	100%	100%	100%	100%
Civil Papers						
# of Civil Papers Received	3,663	3,802	4,588	3,818	3,328	3,200
# of Civil Papers Processed	3,240	3,362	4,587	3,806	3,287	3,150
# of Civil Papers Processed w/in 48 hrs. of Receiving	2,406	2,300	4,587	3,796	3,127	2,835
% of Civil Papers Processed w/in 48 hrs. of Receiving	66%	60%	100%	99%	94%	90%

RECORDS

FY 2021 Goals & Objectives

•To accurately enter records into the system within 3 business days 95% of the time.

PERFORMANCE MEASURES	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ESTIMATE
# of Records Entered into the System-TLETS	307,330	330,879	356,000	436,645	369,896	373,000
# of Records Entered into the System Accurately	304,951	338,382	353,572	434,070	367,262	371,000
% of Records Entered into the System Accurately	99%	102%	99%	99%	99%	99%
# of Records Entered into the System (TLETS) Accurately & w/in 3 Business Days	305,554	336,039	262,281	434,070	367,262	371,000
% of Records Entered into the System Accurately & w/in 3 Business Days	99%	102%	74%	99%	99%	99%

Return to Table of Contents

DEPARTMENT IMPROVEMENTS

The Sheriff's Office received funding for the replacement of 6 ballistic vests that have expired. Cost of this department improvement to Collin County is $6,300 in one-time expenditures.

The Sheriff's Office received funding for the replacement of 20 tasers that have expired. Cost of this department improvement to Collin County is $33,540 in one-time expenditures.

The Sheriff's Office received funding for cell phones for the North Texas Criminal Interdiction Unit. Cell phones will allow the unit to check email and respond to work related issues at all times. Cost of this department improvement is $960 in recurring and $548 in one-time expenditures.

The Sheriff's Office received funding for cell phones and inventory software for the Professional Standards Section. Cell phones will allow them to communicate when off-site during investigations. The inventory software will help the Quarter Master to better track equipment and issued items. Cost of this department improvement is $2,845 in recurring and $2,447 in one-time expenditures.

The Sheriff's Office received funding for cell phones for Mental Deputies. Mental Health Deputies are always on call and are in constant contact with the mental court judge, his staff and patient families. Cost of this department improvement is $1,920 in recurring and 1,096 in one-time expenditures.

The Sheriff's Office received funding equipment for the K-9 Unit. Funding will be used to purchase K-9 First Aid Kits, an e-collar, indoor and outdoor kennels for a new handler and a synthetic rubber training arm. Cost of this department improvement to Collin County is $3,383 in one-time expenditures.

PERSONNEL CHANGES

The Sheriff's Office as a part of a reorganization of the Sheriff's Office relocated 8 positions to other departments and added 5 positions from other departments. No additional cost is associated with the reorganization.

The Sheriff's Office received funding to change a Secretary into a Research Analyst. The Research Analyst will be utilized to help the Sheriff's Office to increase effectiveness in reducing crime. The cost of this personnel change to Collin County is $24,902 in recurring expenditures.

The Sheriff's Office received funding to change an Info Clerk into a Payroll Specialist. The Payroll Specialist is needed due to the increasing employee count, inquiries and reporting demand. The cost of this personnel change to Collin County is $4,353 in recurring expenditures.

FY 2021 Adopted Budget Summary — Substance Abuse

PURPOSE

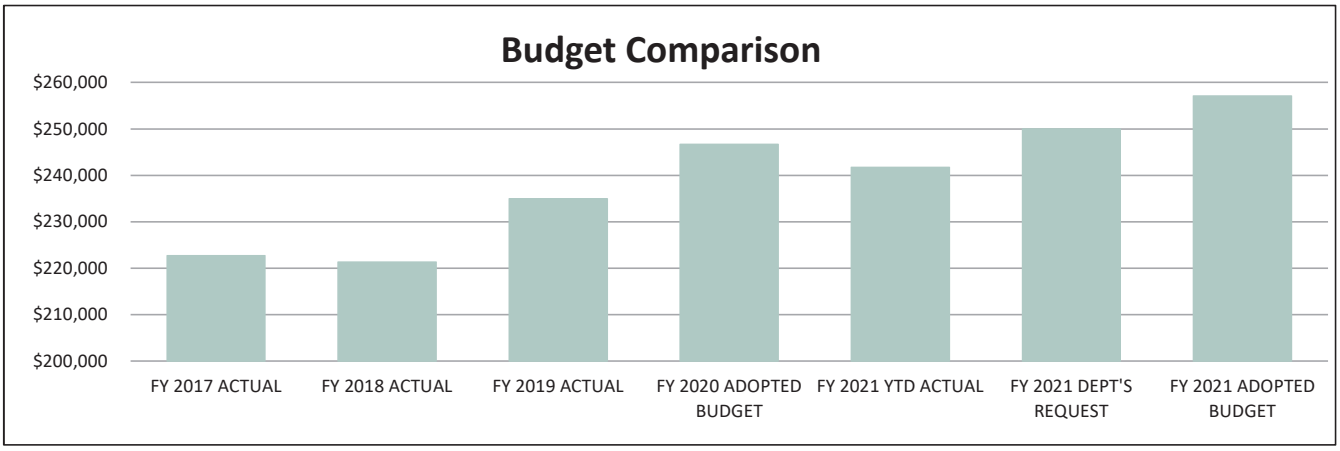
The Substance Abuse Program provides alcohol and drug prevention and intervention services to all county residents by identifying abuse or dependence, making recommendations for treatment or giving information to concerned citizens.

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2021 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
SALARIES	$ 219,328	$ 217,211	$ 231,334	$ 241,102	$ 238,028	$ 241,915	$ 250,007
TRAINING	$ 1,609	$ 2,427	$ 1,901	$ 3,000	$ 1,476	$ 4,500	$ 4,500
OPERATIONS	$ 1,746	$ 1,711	$ 1,761	$ 2,545	$ 2,181	$ 3,545	$ 2,545
TOTAL	$ 222,684	$ 221,348	$ 234,996	$ 246,647	$ 241,685	$ 249,960	$ 257,052

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2021 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
FULL-TIME POSITIONS						
Administrative Secretary	1	1	1	1	0	1
Counselor	1	1	1	1	0	1
Program Administrator	1	1	1	1	0	1
TOTAL	3	3	3	3	0	3



Return to Table of Contents

MAJOR PROGRAMS

ASSESSMENTS & REFERRALS

Alcohol/drug assessments (also called substance abuse evaluations) are an interview process to identify the extent of an individual's alcohol or drug use and make recommendations for abstinence, treatment or other appropriate actions.

FY 2021 Goals & Objectives

•To provide assessments to adolescents and adults in order to give the individual and the referring entity recommendations for treatment or other kinds of appropriate help.

•To increase the number of adolescent assessments for Teen Court and Juvenile Probation.

PERFORMANCE MEASURES	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ESTIMATE
Adult Assessments	911	1,121	1,226	1287	880	893
Adolescent Assessments	185	180	120	142	96	84
Adolescent Family Member Assessments	212	183	135	162	85	71
Total Number of Drug and Alcohol	**1,308**	**1,484**	**1,481**	**1,591**	**1,061**	**1,047**

PRESENTATIONS

In order to inform county residents about alcohol and drugs, trends and actions to take, county groups (such as schools, PTAs, churches, city councils and others) occasionally request presentations about these issues. We get these requests either specifically for our agency or for the Substance Abuse Coalition of Collin County, of which we are a part. Our expertise is in discussing drug trends in general, adult and adolescent use in Collin County and parenting information. These presentations are generally given free of charge. We bring handouts included with the presentation and we often have a display of drug paraphernalia or other items which suggest drinking or drug use. Our agency is the recognized authority on substance abuse in the county.

FY 2021 Goals & Objectives

•To provide presentations to community groups about alcohol/drug awareness within 4 months of request.

•To educate county residents about alcohol/drugs, thereby promoting and protecting public health by providing presentations to community groups.

PERFORMANCE MEASURES	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ESTIMATE
Presentation Attendees	3,408	3,001	4,900	6,733	3,505	3,863

DEPARTMENT IMPROVEMENTS

Substance Abuse received additional funding for education and conderence. Funds needed for nicotine education, current trends and resources for adolescent treatment related to vaping. The cost of this department improvement to Collin County is $1,500 in recurring expenditures.

Return to Table of Contents

FY 2021 Adopted Budget Summary — Support Services

PURPOSE

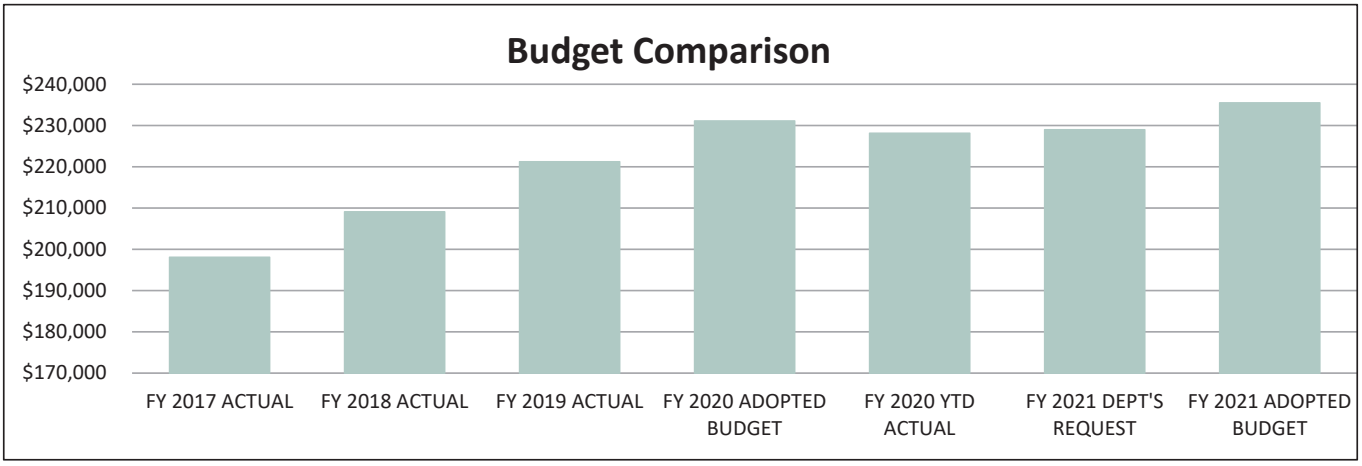
To provide mail drop off and pick up service to all County facilities; to coordinate with the U.S. Post Office and other postal services for Countywide delivery and pick up; to warehouse and provide supplies to all County departments as needed.

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
SALARIES	$ 197,208	$ 208,288	$ 220,296	$ 229,640	$ 227,242	$ 226,909	$ 234,034
OPERATIONS	$ 851	$ 787	$ 910	$ 1,450	$ 880	$ 2,058	$ 1,450
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 198,059	$ 209,075	$ 221,206	$ 231,090	$ 228,122	$ 228,967	$ 235,484

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
FULL-TIME POSITIONS						
Mail Technician	2	2	2	2	0	2
Mail/Supply Supervisor	1	1	1	1	0	1
PART-TIME POSITIONS						
Mail Technician - PT	1	1	1	1	0	1
TOTAL	4	4	4	4	0	4



Return to Table of Contents

MAJOR PROGRAMS

MAIL DELIVERY AND PICK-UP

This program encompasses receiving mail at the dock from USPS and certain courier services, delivery to and pick up of mail from the Post Office, running mail and interoffice correspondence between offices. Orders out of Central Supply are also delivered on the earliest route possible. Support Services currently makes "mail runs" to most of Collin County's staffed facilities daily. To minimize some costs, mail is delivered less frequently to more remote locations, such as Myers Park.

FY 2021 Goals & Objectives

- To deliver and pick up Countywide mail no later than 1:45 pm each day 95% of the time.
- To provide next business day delivery on all interoffice mail 98% of the time.

METERING AND SORTING

Support Services sorts mail received to deliver to each office and sorts outgoing mail by the first 3 digits in the zip code to get discounted rates. Mail is metered and boxed for delivery to the post office. Special items including larger parcels are metered on site prior to delivery.

FY 2021 Goals & Objectives

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

PERFORMANCE MEASURES	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ESTIMATE
# of Total County Mail Pieces Processed	1,152,602	1,034,081	904,287	999,382	863,972	900,000
# of Mail Pieces Presorted	1,091,220	989,322	859,634	982,661	798,523	850,000
% of Mail Presorted	95%	96%	95%	98%	92%	94%
Presorted Mail Savings to Collin County	$30,101	$27,997	$24,836	$40,522	$38,877	$38,000

ADMINISTRATION

The administrative function of Support Services coordinates Central Supply for the purchasing and arranging delivery of printer toner, fax toner, concession supplies and paper orders. The Support Services Supervisor also works with vendors to stay on top of postage rate changes and find cost-effective methods of delivery. Other standard functions of time coordination, office management and correspondence are completed under this heading. The Support Services Supervisor is also responsible for submitting monthly copier readings so the County is billed correctly for usage.

FY 2021 Goals & Objectives

- To deliver supplies from warehouse by next day after order is placed 95% of the time.

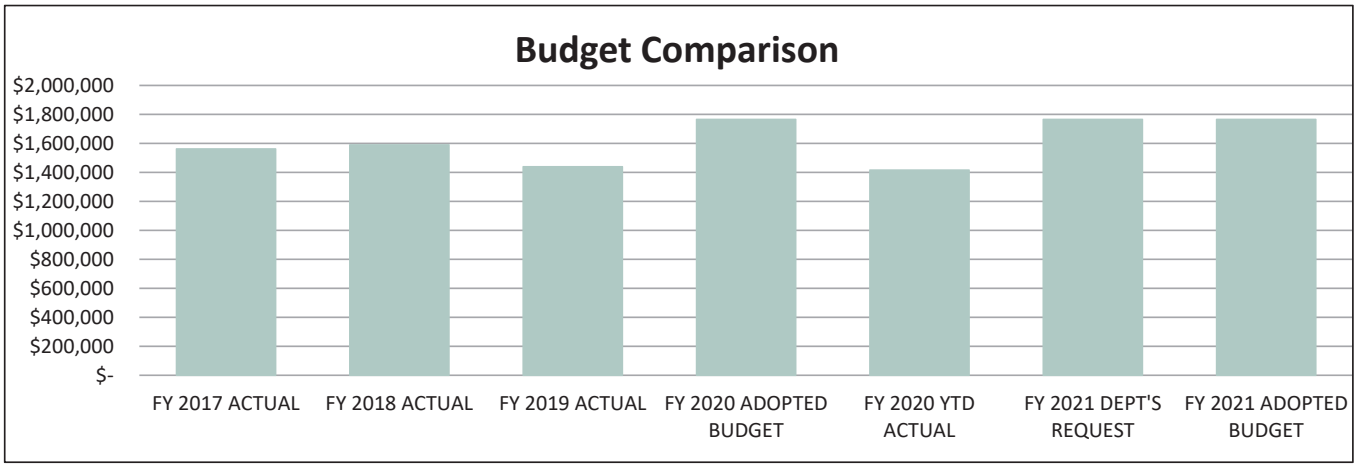
FY 2021 Adopted Budget Summary — Support Services - Shared

PURPOSE

To provide mail drop off and pick up service to all County facilities; to coordinate with the U.S. Post Office and other postal services for Countywide delivery and pick up; to warehouse and provide supplies to all County departments as needed.

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
OPERATIONS	$ 1,561,347	$ 1,589,570	$ 1,438,528	$ 1,765,000	$ 1,415,401	$ 1,765,000	$ 1,765,000
TOTAL	$ 1,561,347	$ 1,589,570	$ 1,438,528	$ 1,765,000	$ 1,415,401	$ 1,765,000	$ 1,765,000



Return to Table of Contents

FY 2021 Adopted Budget Summary — Tax Assessor/Collector

PURPOSE

To formulate policies and programs to ensure enforcement of the Texas Property Code and Texas Motor Vehicle laws. The basic duties and responsibilities of the Tax Assessor-Collector include: 1) assessing and collecting property taxes, 2) registering, licensing, and titling motor vehicles, and 3) maintaining accountability for public funds.

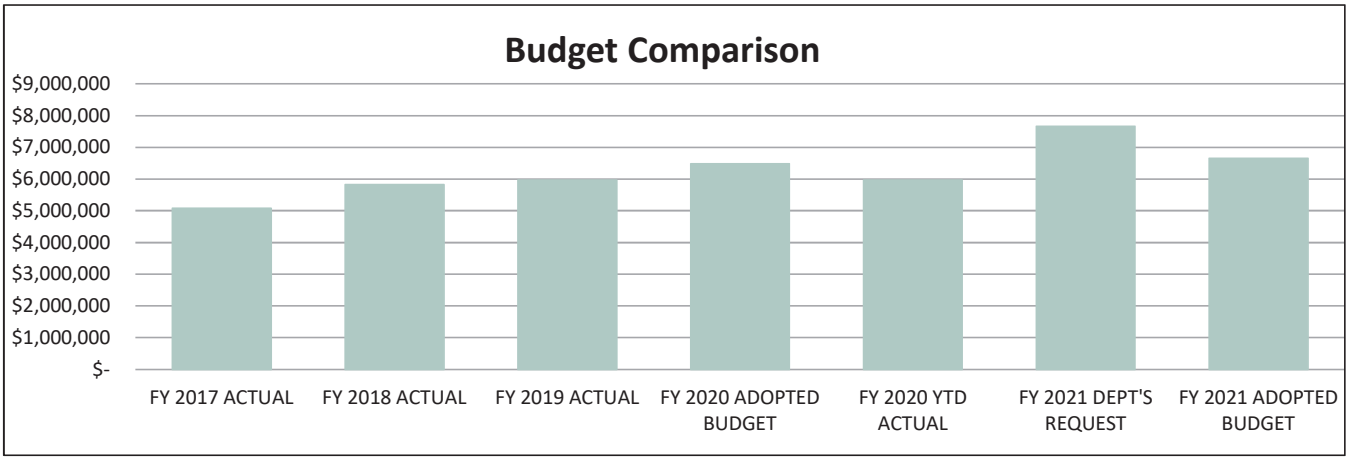
EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
SALARIES	$ 4,919,451	$ 5,531,473	$ 5,761,225	$ 6,300,534	$ 5,804,887	$ 7,174,492	$ 6,455,570
TRAINING	$ 18,805	$ 21,010	$ 21,064	$ 28,000	$ 10,881	$ 32,600	$ 29,600
OPERATIONS	$ 122,305	$ 169,988	$ 180,996	$ 158,188	$ 143,031	$ 451,045	$ 169,638
CAPITAL	$ 12,500	$ 92,345	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 5,073,061	$ 5,814,816	$ 5,963,286	$ 6,486,722	$ 5,958,799	$ 7,658,137	$ 6,654,808

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
FULL-TIME POSITIONS						
Account/Office Clerk	4	4	4	4	0	4
Accounting Tech	3	3	3	3	0	3
Administrative Secretary	1	1	1	1	0	1
Chief Deputy Clerk	1	1	1	1	0	1
Deputy Tax Clerk I	4	4	5	5	0	5
Deputy Tax Clerk II	9	9	9	9	1	9
Financial Operations Supervisor	1	1	1	1	0	1
Information Clerk/Receptionist	2	2	0	0	0	0
Lead Clerk	5	5	5	5	2	5
Property Tax Tech	1	1	1	1	0	1
Tax Assessor	1	1	1	1	0	1
Title Specialist	28	28	29	29	7	29
Title Specialist (NTTA)	3	3	3	3	0	3
Title Specialist II	4	4	4	4	0	4
Vehicle Registration Clerk	18	18	18	18	5	16
Vehicle Registration Clerk (NTTA)	6	6	6	6	0	6
Vehicle Registration Clerk II	3	3	3	3	0	3
Senior Administrator	0	0	0	0	1	1
PART-TIME POSITIONS						
Vehicle Registration Clerk	9	9	9	9	0	9
TOTAL	103	103	103	103	16	102

Return to Table of Contents



Return to Table of Contents

MAJOR PROGRAMS

MOTOR VEHICLE TITLE AND REGISTRATION

The Motor Vehicle Title & Registration program is state mandated in the Transportation Code. We are required to register motor vehicles, prepare new and transfer motor vehicle titles for the state, provide disabled placards. We sell Special Plates as well as normal car, motorcycle, trailer and truck plates. We process internet registrations, mail registrations and walk-in customers. Our clerks are required to keep up with current legislation and any changes to policy made by TxDMV.

FY 2021 Goals & Objectives

•To process all motor vehicle transactions within 2 days of receipt by mail, 1 day of on-line receipt, 3 minutes per walk-in transaction, and 5 days by off-site receipt, 85% of the time.

PERFORMANCE MEASURES	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ESTIMATE
# of Registrations Processed	906,167	857,194	903,109	930,525	907,290	908,403
# of Titles Processed	209,273	209,154	214,103	225,798	210,348	210,837
Motor Vehicle Collections	$ 271,868,049	$ 235,969,412	$ 284,485,061	$ 297,522,141	$ 278,395,460	$ 282,230,180

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 2021 Goals & Objectives

•To provide accurate and prompt tax information for owners of property in Collin County and ensure accurate mailing of bills, receipts, and posting of payments within 5 days of receipt by mail, 1 day of on-line receipt, and 5 minutes per walk-in transaction, 80% of the time.

•To collect all taxes due and ensure taxpayers pay their share of the tax burden by maintaining an 80% collection rate of current year taxes collected by January 1st; with a target minimum of 98% overall collection rate.

PERFORMANCE MEASURES	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ESTIMATE
# Of Property Tax Transactions Received	390,034	431,538	439,838	464,708	418,751	427,471
Ad Valorem Collections	$2,382,515,715	$2,648,844,527	$2,969,684,154	$3,252,610,027	$3,347,551,777	$3,646,630,294

ADMINISTRATION

It is the responsibility of the Administration Department to ensure efficient over all performance of the Tax Office. The administration department is responsible for recruitment, testing and examination of applicants/employees. Also, for the maintenance and safekeeping of all employee records; maintenance of the time worked, vacation and PTO/CTO for each employee; provides support to each department in personnel matters.

DEPARTMENT IMPROVEMENTS

The Tax Office received funding for annual software and equipment maintenance agreements. The cost of this department improvement to Collin County is $18,844 in recurring expenditures.

The Tax Office received funds for the annual update of the Truth in Taxation Software. The Truth-In-Taxation (TNT) Software calculates the No-New Revenue Tax Rates and Voter-Approval Tax Rates along with generating all of the forms, schedules, and notices for the County, schools, and municipalities in Collin County. Without this software the Tax Office would be unable to calculate the rates and publish the required notices for the entities in Collin County within the deadline specified by the Property Tax Code. Cost of this department improvement to Collin County is $1,098 in recurring expenditures.

PERSONNEL CHANGES

The Tax Office received a Senior Administrator in exchange for the elimination of two (2) Vehicle Registration Clerk positions. The Senior Administrator will be responsible for supporting the Motor Vehicle Lead Clerks to include staff supervision, conflict resolution, and enacting policy changes. Cost of this department improvement to Collin County is a reduction of $-12,667 in recurring expenditures and $9,180 in one-time expenditures.

FY 2021 Adopted Budget Summary

Telecommunications

Information Technology

PURPOSE

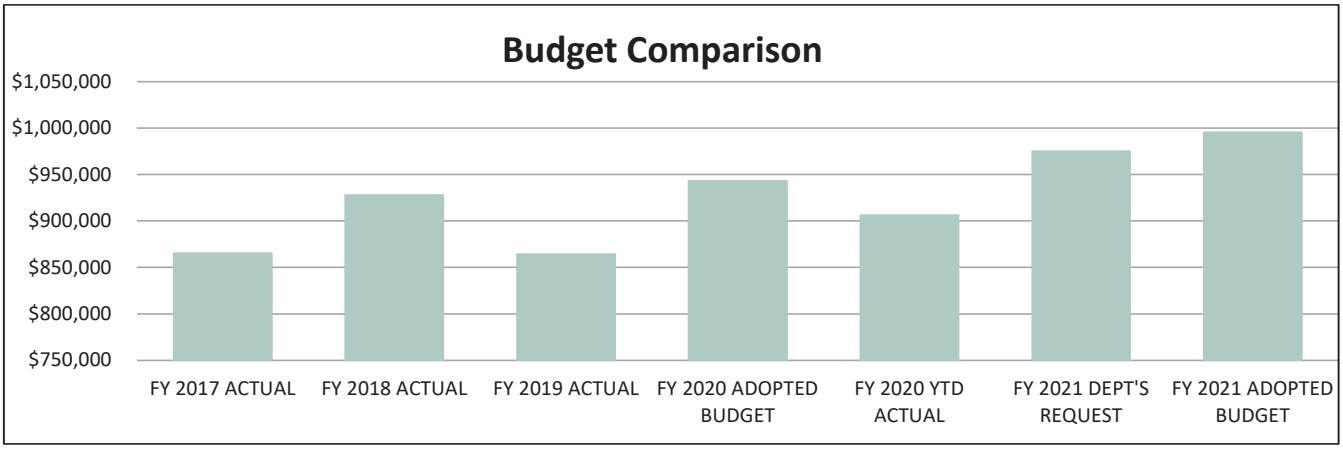
Telecom goals, objectives, and measures are included in Information Technology.

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
SALARIES	$ 839,649	$ 912,164	$ 851,419	$ 883,927	$ 903,114	$ 906,741	$ 936,398
TRAINING	$ 12,586	$ 15,744	$ 11,366	$ 53,000	$ 1,146	$ 53,000	$ 53,000
OPERATIONS	$ 13,113	$ -	$ 1,648	$ 6,290	$ 2,017	$ 15,579	$ 6,290
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 865,349	$ 927,908	$ 864,433	$ 943,217	$ 906,276	$ 975,320	$ 995,688

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
FULL-TIME POSITIONS						
Help Desk Support Specialist	1	1	1	1	0	1
Infrastructure Supervisor	1	1	1	1	0	1
IT Senior Manager	1	1	1	1	0	1
IP Telephone Administrator	1	0	0	0	0	0
Network/Systems Administrator	1	1	1	1	0	1
Network Engineer	1	1	1	1	0	1
Network Support Specialist	1	1	1	1	0	1
Project Manager	1	1	1	1	0	1
Unified Communications Admin	0	1	1	1	0	1
TOTAL	8	8	8	8	0	8



Return to Table of Contents

MAJOR PROGRAMS

INFRASTRUCTURE MANAGEMENT

Includes installation, configuration, testing and maintenance for new and existing systems for the County Network, Voice/Data, Audio/Visual, Servers, Email and Storage Environment.

FY 2021 Goals & Objectives

- To deliver required and cost effective solutions for the replacement of the current legacy applications.
- To reduce the overall support and maintenance costs.
- Maintain 70-80% virtualization of county wide servers.

PERFORMANCE MEASURES	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ESTIMATE
Capacity Management						
Percentage of Servers Virtualized	84%	89%	89%	95%	95%	95%
Availability Management						
Court Management System	100%	100%	99%	99%	100%	100%
PeopleSoft	100%	100%	98%	100%	100%	100%
Email	100%	100%	99%	100%	100%	100%
Internet	100%	100%	99%	97%	100%	100%
Audio Visual	100%	100%	100%	100%	100%	100%

DEPARTMENT IMPROVEMENTS

Telecommunications received tuition reimbursement funding. This is a county benefit for continued education. Cost of this department improvement to Collin County is $6,000 in one-time expenditures.

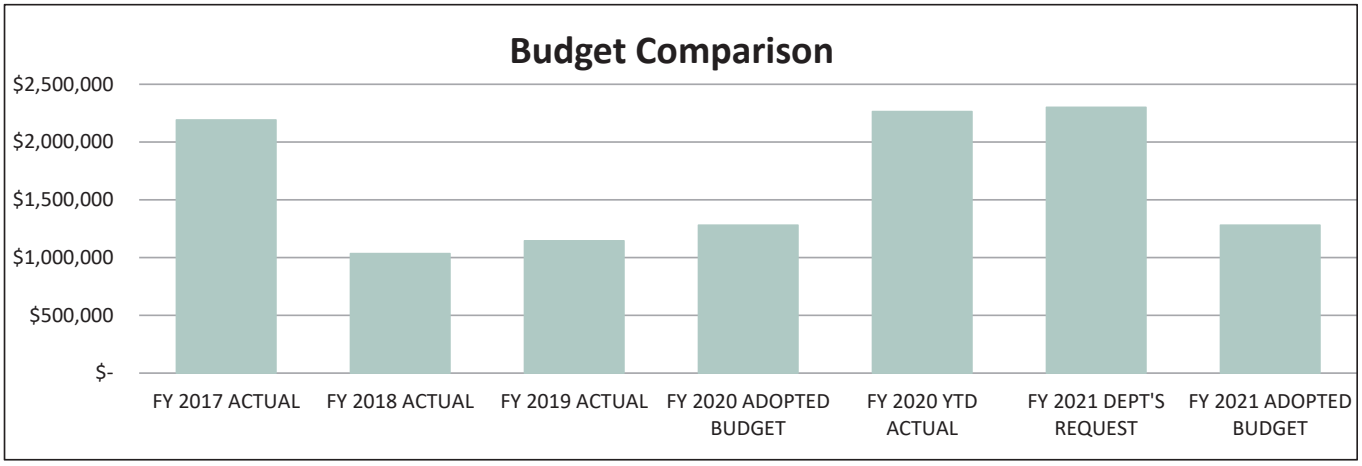
FY 2021 Adopted Budget Summary

Telecommunications - Shared

Information Technology

EXPENDITURES

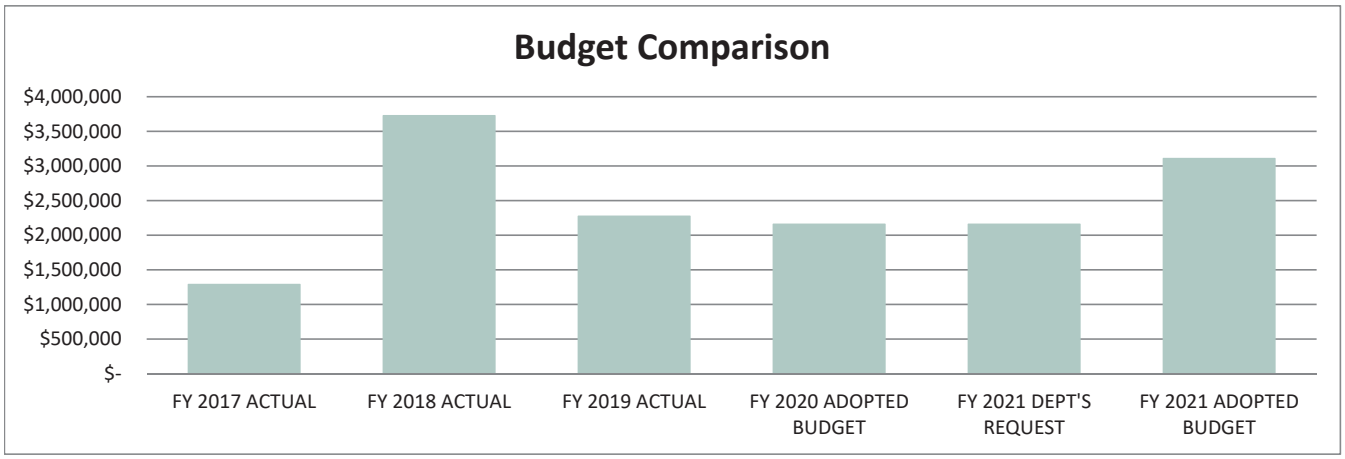
	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
OPERATIONS	$ 618,948	$ 967,899	$ 679,673	$ 1,279,923	$ 603,440	$ 1,370,675	$ 1,279,923
CAPITAL	$ 1,572,072	$ 66,335	$ 465,004	$ -	$ 1,659,958	$ 929,312	$ -
TOTAL	$ 2,191,020	$ 1,034,234	$ 1,144,676	$ 1,279,923	$ 2,263,398	$ 2,299,987	$ 1,279,923



Return to Table of Contents

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
Juvenile Probation	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Juvenile Alt Education	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Courthouse Security	$ 700,000	$ 350,000	$ 310,000	$ 310,000	$ 310,000	$ 310,000	$ 410,000
Healthcare Foundation	$ 500,000	$ 3,300,000	$ 1,800,000	$ 1,800,000	$ 1,800,000	$ 1,800,000	$ 2,650,000
Federal Grants Funded	$ 38,798	$ 26,832	$ 97,332	$ -	$ 22,342	$ -	$ -
State Grants Funded	$ -	$ -	$ 18,488	$ -	$ 24,044	$ -	$ -
CPS Board	$ 48,000	$ 48,000	$ 47,200	$ 47,200	$ 47,200	$ 47,200	$ 46,330
TOTAL	$ 1,286,798	$ 3,724,832	$ 2,273,020	$ 2,157,200	$ 2,203,586	$ 2,157,200	$ 3,106,330



Return to Table of Contents

FY 2021 Adopted Budget Summary

Treasury
County Clerk

PURPOSE

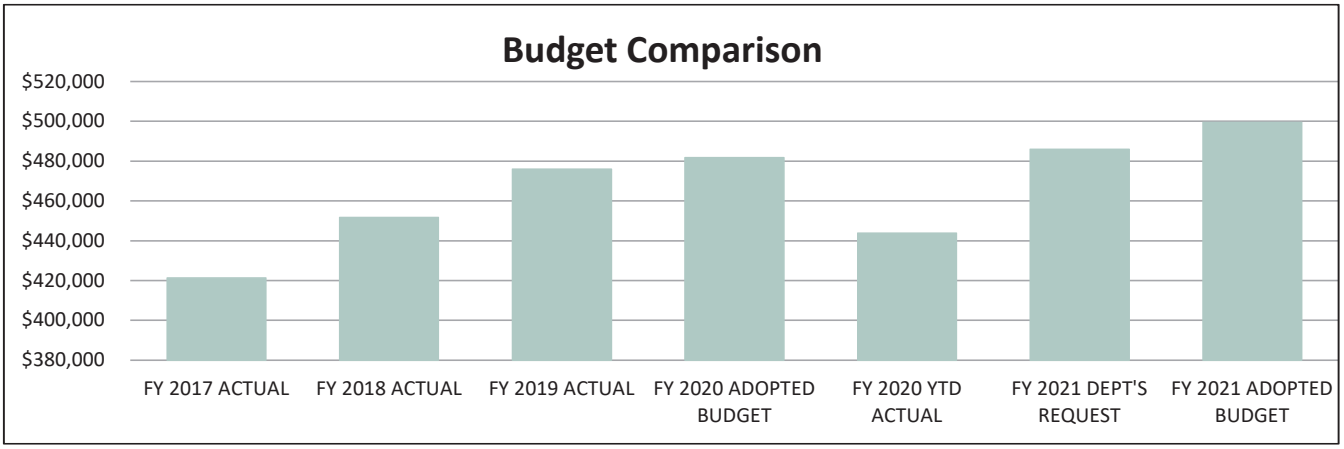
As the Treasurer for Collin County, the County Clerk is statutorily responsible for proper management of 18 accounts including land and vitals fee account, criminal, civil and probate fee accounts, court registry, two direct deposit clearing accounts, pooled cash, juror payments, seized money, toll road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

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
SALARIES	$ 416,569	$ 451,025	$ 473,309	$ 471,030	$ 443,163	$ 475,134	$ 488,729
TRAINING	$ 4,162	$ -	$ 1,798	$ 7,200	$ -	$ 7,200	$ 7,200
OPERATIONS	$ 586	$ 651	$ 903	$ 3,517	$ 571	$ 3,517	$ 3,517
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 421,316	$ 451,675	$ 476,010	$ 481,747	$ 443,734	$ 485,851	$ 499,446

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
FULL-TIME POSITIONS						
Account/Office Clerk	1	1	1	1	0	1
Accounting Tech	1	1	1	1	0	1
Deputy County Clerk II	2	2	2	2	0	2
Functional Analyst	1	1	1	1	0	1
Treasury Administrator	1	1	1	1	0	1
TOTAL	6	6	6	6	0	6



Return to Table of Contents

MAJOR PROGRAMS

BANK COORDINATION

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

FY 2021 Goals & Objectives

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

PERFORMANCE MEASURES	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ESTIMATE
Fee Account Deposits	$ 14,583,995	$ 14,613,898	$ 13,896,691	$ 13,860,918	$ 16,030,863	$ 16,459,490

ACCOUNTS RECEIVABLE

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

FY 2021 Goals & Objectives

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

PERFORMANCE MEASURES	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ESTIMATE
Cash Bond Received	$ 2,244,057	$ 2,268,132	$ 2,409,285	$ 2,276,828	$ 1,709,355	$ 1,610,531
Cash Bond Released CK.	$ 2,367,584	$ 2,248,908	$ 2,194,293	$ 2,505,574	$ 1,741,769	$ 1,638,398

CHECK DISTRIBUTION

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

FY 2021 Goals & Objectives

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

PERFORMANCE MEASURES	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ESTIMATE
Checks Distributed	47,258	47,018	41,377	42,679	29,129	26,135

Return to Table of Contents

FY 2021 Adopted Budget Summary — Veteran Services

PURPOSE

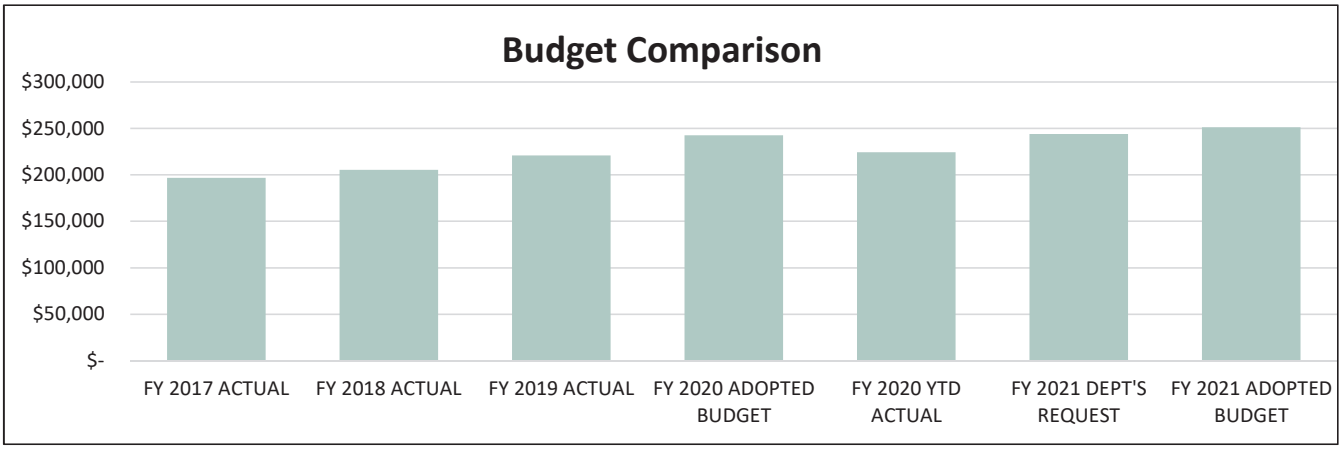
To assist and aid all veterans and dependents with obtaining benefits entitled to by the Federal Government or the State of Texas and representation before the Veterans Administration on claims, for service-connected disabilities and the appeals process.

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
SALARIES	$ 191,910	$ 201,301	$ 215,750	$ 227,153	$ 221,032	$ 228,516	$ 235,788
TRAINING	$ 3,464	$ 2,907	$ 3,455	$ 13,500	$ 2,489	$ 13,500	$ 13,500
OPERATIONS	$ 1,296	$ 1,050	$ 1,453	$ 1,721	$ 781	$ 1,721	$ 1,721
TOTAL	$ 196,671	$ 205,258	$ 220,658	$ 242,374	$ 224,302	$ 243,737	$ 251,009

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
FULL-TIME POSITIONS						
Asst Veteran Services Officer	1	1	1	1	0	1
Veteran Services Officer	2	2	2	2	0	2
TOTAL	3	3	3	3	0	3



Return to Table of Contents

MAJOR PROGRAMS

CLAIMS

Provide monetary benefits to veterans for both service and no service-connected disabilities. Provide widows with monetary benefits through DIC or Widow's pension. Provide financial assistance with Assisted Living, Nursing Home and in home care when VA determines certain criteria is met. Assist veterans/dependents with claim preparation and development. Ensure veterans/dependents receive all benefits and entitlements they may be entitled to.

FY 2021 Goals & Objectives

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

COMMUNITY OUTREACH

To educate the community by presenting general information regarding VA benefits and entitlements. This is achieved through presentations to various groups throughout the county.

FY 2021 Goals & Objectives

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

ADMINISTRATION

This program would include the administrative duties that are involved with the processing of claims to the VA and state benefits which would include the filing of necessary paperwork and continued follow-up on correspondence concerning claims until a decision is made.

FY 2021 Goals & Objectives

- Employ VA work study students to increase office productivity.

ROAD & BRIDGE FUND

FY 2021 Adopted Budget Summary — Engineering

PURPOSE

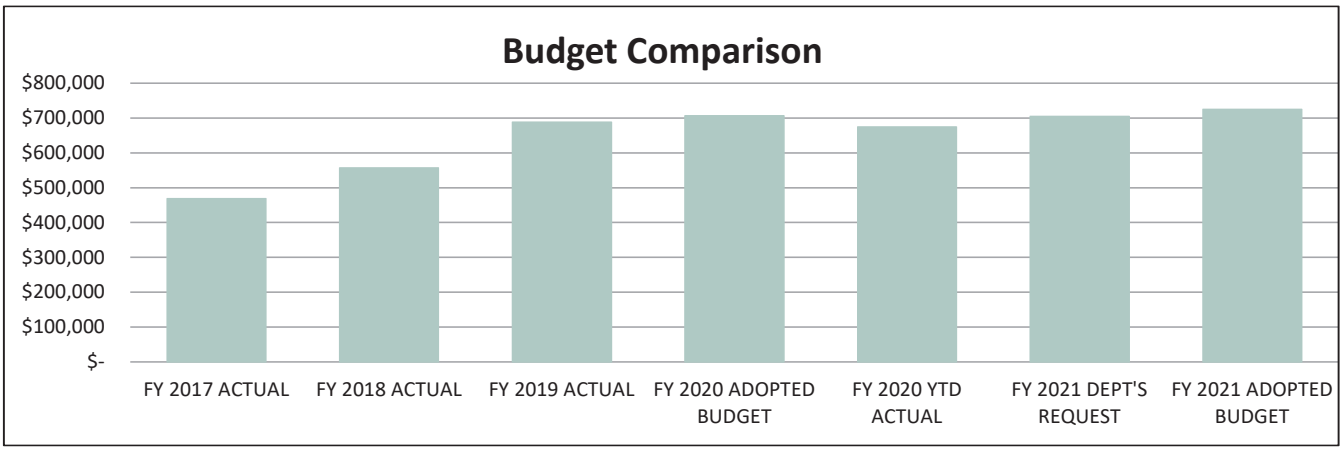
To serve the citizens of Collin County by improving the quality of life through the planning & implementation of superior transportation systems, judicious & fair enforcement of subdivision regulations, building permits, & flood plain regulations.

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
SALARIES	$ 461,980	$ 548,001	$ 611,448	$ 651,753	$ 633,506	$ 649,934	$ 669,701
TRAINING	$ 2,563	$ 4,370	$ 5,175	$ 13,785	$ 5,437	$ 13,785	$ 13,785
OPERATIONS	$ 3,427	$ 3,930	$ 38,465	$ 40,865	$ 35,320	$ 40,865	$ 40,865
CAPITAL	$ -	$ -	$ 33,135	$ -	$ -	$ -	$ -
TOTAL	$ 467,970	$ 556,301	$ 688,224	$ 706,403	$ 674,263	$ 704,584	$ 724,351

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
FULL-TIME POSITIONS						
Assistant Director III	1	1	1	1	0	1
Director Of Engineering	1	1	1	1	0	1
Engineering Technician	1	0	0	0	0	0
Office Administrator	1	1	1	1	0	1
Environmental Construction	0	1	1	1	0	1
TOTAL	4	4	4	4	0	4



Return to Table of Contents

MAJOR PROGRAMS

ADMINISTRATION

Administration of the Engineering program encompasses all major programs within engineering including transportation, bond, flood plain, subdivision and Planning Board. Administration provides the structure to bring all the department programs together.

TRANSPORTATION PLANNING

The Engineering department focuses on transportation planning for the counties transportation needs through local and regional meetings. Included in this program is the update of the County Mobility plan which is used as the basis for transportation priorities for the County.

FY 2021 Goals & Objectives

•Director will attend a minimum of 24 transportation related meetings per year.

BOND PROGRAMS

Administration of Bond Projects during the bond program including development of Interlocal Agreements and development of new bond programs through working with the bond transportation committee.

FY 2021 Goals & Objectives

•Submit all Inter Local Agreements for city approval for Bond Program participation projects scheduled for funding in FY 2021 by August 30, 2021 and encumber funds or explain why participating cities are in non-compliance.

FLOODPLAIN ADMINISTRATION

The Engineering Department assists citizens of Collin County with determining flood plain areas and the effects this will have on property. Assist with drainage issues in flood plain area and issue permits for Collin County. Also review FEMA documents submitted to Collin County.

FY 2021 Goals & Objectives

•Respond to requests for floodplain reviews from Collin County citizens within 30 days of receipt.

SUBDIVISION DEVELOPMENT & REGULATIONS

Ensures that subdivisions developed in the unincorporated area of Collin County (Outside City's ETJs) are built to county specifications and that roads are inspected during the construction process. Also assists with name and street compatibility.

FY 2021 Goals & Objectives

•Submit 100% of subdivision plats for Commissioners Court approval within 30 days following final acceptance of application.

COLLIN COUNTY PLANNING BOARD

The Collin County Planning Board is a voluntary group appointed by Commissioners Court. The group may make recommendations to Court in many areas; however, they concentrate on the County's transportation needs and development of the County Thorough Fare Plan.

FY 2021 Goals & Objectives

•Schedule a minimum of 4 Planning Board Meetings for the fiscal year and provide minutes and attendance records to be included in Commissioners Court Agenda Packet by required date.

FY 2021 Adopted Budget Summary — Public Services

PURPOSE

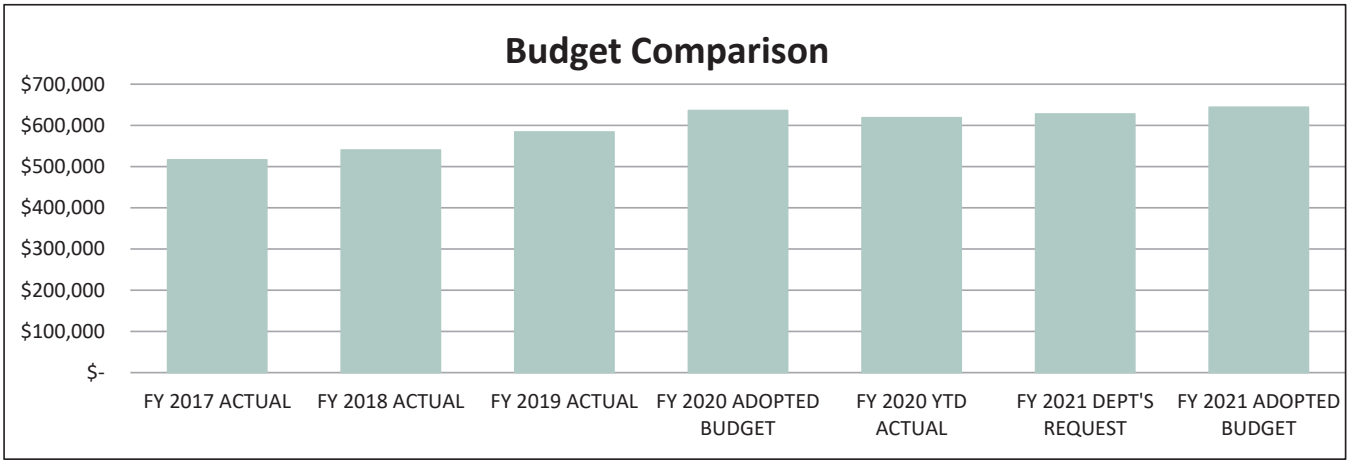
Public Services and Operations administers the assessment process for Road & Bridge maintenance, projects, equipment and fleet services to achieve a balance between diverse priorities and allocation of finite resources.

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
SALARIES	$ 509,371	$ 532,853	$ 575,360	$ 597,008	$ 588,014	$ 588,623	$ 605,045
TRAINING	$ 5,947	$ 5,084	$ 7,192	$ 10,493	$ 2,031	$ 10,493	$ 10,493
OPERATIONS	$ 1,119	$ 2,276	$ 1,540	$ 28,590	$ 28,587	$ 28,590	$ 28,590
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 516,436	$ 540,213	$ 584,092	$ 636,091	$ 618,631	$ 627,706	$ 644,128

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
FULL-TIME POSITIONS						
Director Of Public Works	1	1	1	1	0	1
Inspector	1	1	1	1	0	1
Office Coordinator	1	1	1	1	0	1
Public Works Representative	1	1	1	1	0	1
Right Of Way Coordinator	1	1	1	1	0	1
TOTAL	5	5	5	5	0	5



Return to Table of Contents

MAJOR PROGRAMS

ADMINISTRATION

Handle incoming and outgoing calls, customer inquiries, mail outs, court filings, payroll, personnel inquiries, input of daily data entry, requisition processing, work order processing, purchase order tracking, schedule conference and education, budget preparation, research equipment and material, coordination of programs, generation of correspondence, inventory control, county wide notifications, employee relations, implementation and training of new programs, and collaboration with county and city departments. Supervise and direct personnel. ROW acquisition, utility permit, inspections, utility relocates, culvert, culvert sizing and road staking.

ENVIRONMENTAL

To keep Collin County Roadways clear of trash and debris by collaborating with civic organizations, church groups, and volunteers. Build a positive relationship between citizens and Collin County departments.

INFORMATION TECHNOLOGY

Develop public works web page and daily upkeep of information. Train Public Works on computer software programs and ITS Tracking system. Backup of computer system data and support for computer system failure or errors.

FY 2021 Adopted Budget Summary — Road & Bridge

PURPOSE

Road & Bridge is responsible for the construction, maintenance, health-letter oiling, acquisition and mowing of right-of-way easements, regulatory sign maintenance, soil conservation structures and maintenance of drainage ditches for all roads and bridges in the unincorporated areas of Collin County with the exception of Farm to Market roads and State Highways.

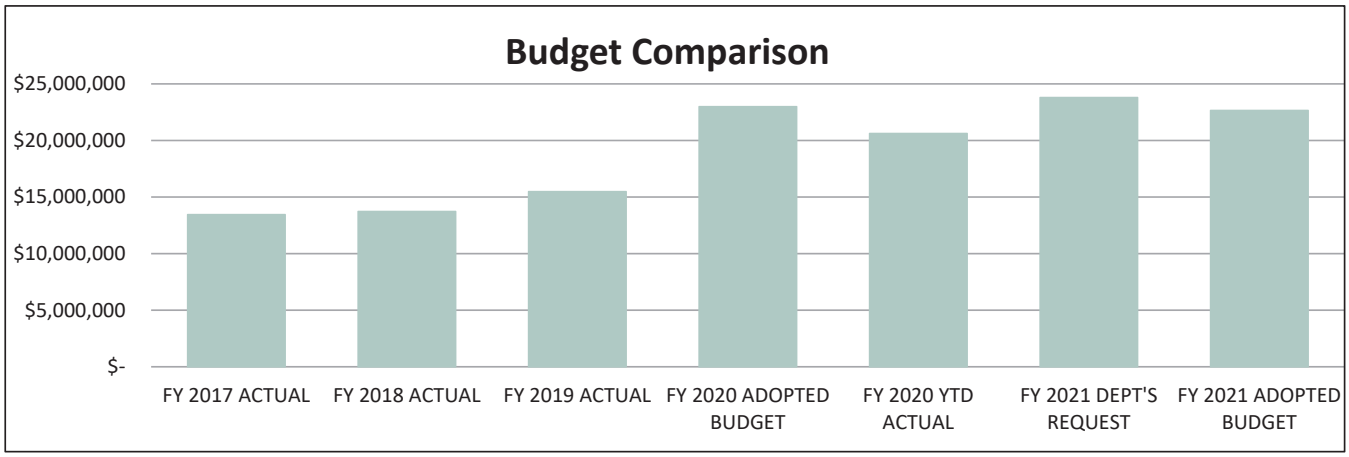
EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
SALARIES	$ 5,427,922	$ 5,759,480	$ 6,149,924	$ 6,700,987	$ 6,325,321	$ 6,805,875	$ 6,974,127
TRAINING	$ 11,747	$ 11,101	$ 10,347	$ 16,616	$ 4,431	$ 20,616	$ 16,616
OPERATIONS	$ 5,252,995	$ 5,027,819	$ 7,169,779	$ 13,314,641	$ 11,232,818	$ 13,565,429	$ 13,317,260
CAPITAL	$ 2,750,458	$ 2,920,500	$ 2,145,888	$ 2,952,779	$ 3,049,340	$ 3,398,205	$ 2,342,450
TOTAL	$ 13,443,122	$ 13,718,899	$ 15,475,937	$ 22,985,023	$ 20,611,910	$ 23,790,125	$ 22,650,453

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
FULL-TIME POSITIONS						
Administrative Secretary	2	2	2	2	0	2
Assistant Director	1	1	1	1	0	1
Environmental Construction Specialist	1	1	1	1	0	1
Equipment Operator	42	42	43	43	0	45
Foreman	4	4	4	4	0	4
Fuel Transport Agent	1	1	1	1	0	1
Inspector	1	1	2	2	2	2
Lead Operator	9	9	9	9	0	9
Maintenance Specialist	4	4	4	4	0	4
Superintendent	2	2	2	2	0	2
Traffic Maint Technician	4	4	4	4	0	4
Truck Driver	19	19	19	19	0	19
TOTAL	90	90	92	92	2	94

Return to Table of Contents


Budget Comparison
$25,000,000
$20,000,000
$15,000,000
$10,000,000
$5,000,000
$-
FY 2017 ACTUAL
FY 2018 ACTUAL
FY 2019 ACTUAL
FY 2020 ADOPTED BUDGET
FY 2020 YTD ACTUAL
FY 2021 DEPT'S REQUEST
FY 2021 ADOPTED BUDGET

MAJOR PROGRAMS

ROAD CONSTRUCTION

Ten year asphalt program which is to construct fifty miles of asphalt roads per year. Inclusive of determining and obtaining right-of-way, utility relocations, storm water assessment and other areas that pertain to road construction.

ROAD MAINTENANCE

Maintain approximately 780 miles of county roads, 107 bridges, 17,000 traffic signs, 42 lakes, approximately 5,000 culverts and drainage structures, road ditches, mowing, vegetation management, dust control of all weather road surfaces.

PERFORMANCE MEASURES	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ESTIMATE
Roads Graded	298	176	213	99	84	65
Roads Rocked	32	27	16	27	19	18
Right of Way - Mowed/Brush Cut	4,651	5,120	2,579	3,161	4,828	5,260
Signs Installed/Repaired/Fabricated	2,062	4,803	1,503	1,526	2,043	2,552
Culverts Repaired	756	541	1,496	1,139	798	798
Culverts Installed	149	109	53	76	74	67
Work Orders Issued	756	675	376	1,292	1,138	1,641
Work Orders Completed	520	383	229	1031	871	1,455
% Work Orders Completed	68.78%	56.74%	60.90%	79.80%	76.54%	88.68%

TRASH PROGRAMS

Trash removal from road sites, dump sites, illegal dump sites, maintaining 5 recycling centers, monthly trash citizen collection days, assistance to Sheriff's Office for illegal dump sites, CSCD assistance. Holding 19 events per year, facilitating Adopt A Road program, assisting nuisance abatement officer through the Fire Marshal's department.

PERFORMANCE MEASURES	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ESTIMATE
Roadside Trash Collection	2,210	3,071	2,118	2,240	2,575	2,759

CITY WORK

Interlocal agreements with 22 cities to include but not limited to road construction and maintenance tasks. This includes road oiling, construction, upgrading/asphalt, rocking, patching, drainage work, reconstruction, mowing, brush cutting, signage, estimates, billing, grading, dust control and striping.

PERFORMANCE MEASURES	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ESTIMATE
City Work	3,703	912	984	3,440	1,545	2,036

Return to Table of Contents

SAFETY / TRAINING / INSPECTIONS

Funds training, safety classes and seminars for quality control of construction and maintenance of county roads. Also includes funding for quality control, inspections of sub divisions, utility construction, driveway permitting, utility relocates, Soil Conservation Service lakes, storm water program, road and drainage structure materials (aggregates, flex base, HMAC, concrete, culverts, RAP, etc.), contractors and construction standard practices.

DEPARTMENT IMPROVEMENTS

Road & Bridge received funding for vehicle and equipment replacements. The total cost of this department improvement is $2,123,000 in one-time expenditures to Collin County.

The Road and Bridge department received funding for an additional padfoot compactor. The new compactor will enable the department to re-organize and establish a group dedicated to cutout repairs. Cost of this department improvement to Collin County is $219,450 in one-time and $4,000 in recurring expenditures.

The Road and Bridge department received funding for twenty (20) traffic analyzers. Due to the growth of the County, an increased number of traffic analyzers are needed to effectively study the traffic patterns. The cost of this department improvement to the Road and Bridge Fund is $30,295 in one-time expenditures.

The Road and Bridge department received funding to replace five (5) cell phones. The new cell phones will replace outdated and no longer issued phones.The cost of this department improvement to the Road and Bridge Fund is $0 in one-time expenditures and $1,380 in recurring expenditures.

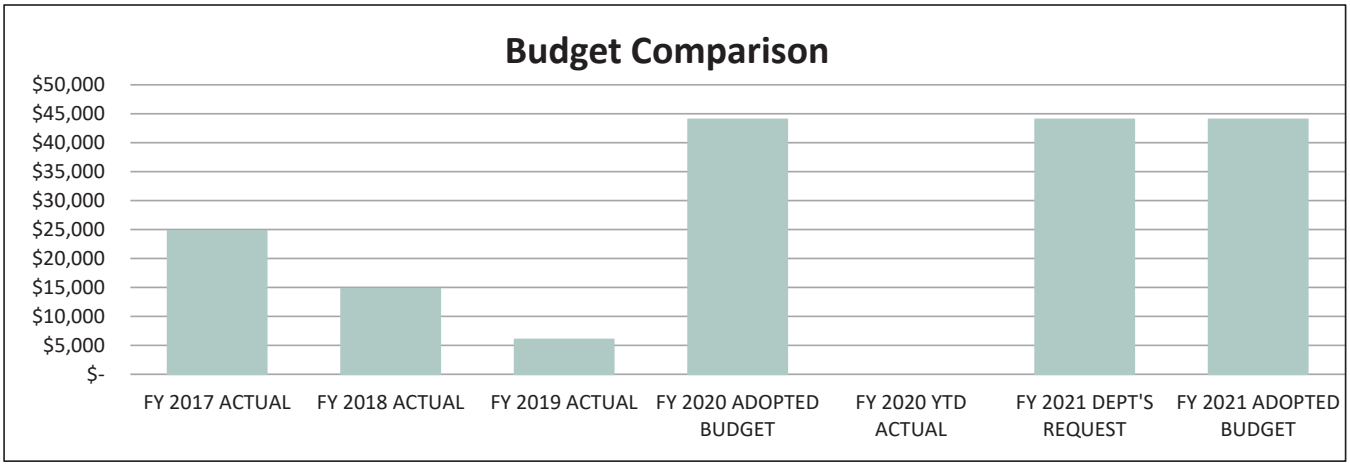
PERSONNEL CHANGES

Road & Bridge received funding for two (2) additional Equipment Operators as well as operating funds. The equipment operator is needed to maintain pace with increasing amount of road maintenance. Cost of this department improvement to Collin County is $121,128 in recurring and $2,544 one-time expenditures.

FY 2021 Adopted Budget Summary — Soil Conservation

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
OPERATIONS	$ 24,773	$ 14,770	$ 6,024	$ 44,035	$ -	$ 44,035	$ 44,035
TOTAL	$ 24,773	$ 14,770	$ 6,024	$ 44,035	$ -	$ 44,035	$ 44,035



Return to Table of Contents

FY 2021 Adopted Budget Summary

Special Projects
Engineering

PURPOSE

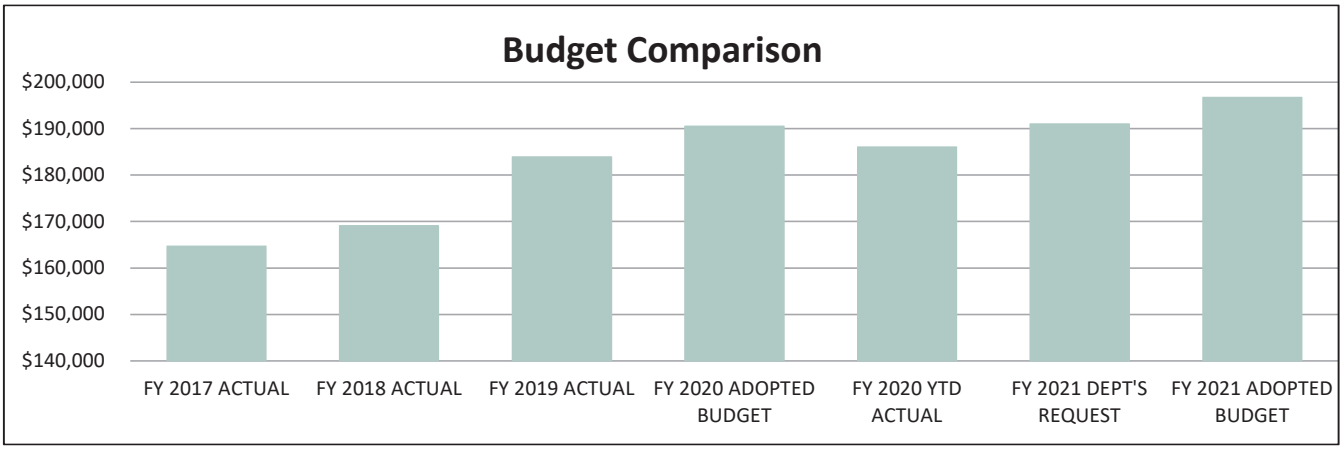
To oversee the completion of Road & Bridge Bond Projects approved by the citizens of Collin County and special tasks identified by Commissioner's Courts. Further providing assistance to the Parks Foundation Advisory Board to include the Parks/Open Space Project Funding Assistance Program.

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
SALARIES	$ 164,383	$ 169,049	$ 183,909	$ 188,463	$ 185,940	$ 188,988	$ 194,652
TRAINING	$ -	$ -	$ -	$ 1,425	$ -	$ 1,425	$ 1,425
OPERATIONS	$ 247	$ -	$ -	$ 600	$ 52	$ 600	$ 600
TOTAL	$ 164,630	$ 169,049	$ 183,909	$ 190,488	$ 185,992	$ 191,013	$ 196,677

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
FULL-TIME POSITIONS						
Parks And Projects Mgr.	1	1	0	0	0	0
Senior Projects Mgr.	0	0	1	1	0	1
TOTAL	1	1	1	1	0	1



Return to Table of Contents

MAJOR PROGRAMS

ADMINISTRATION

Administration duties performed by Parks and Projects Manager include, but are not limited to, supervising department employees, oversight of Myers Park, input and maintenance of goals and employee evaluations (Pay For Performance), approving department requisitions, preparation of administrative correspondences such as agenda items for presentation to Commissioners Court, handling general questions from citizens regarding County Road and Bridge Bond Projects, composing general written correspondences, act as liaison between County and appraisers, TXDOT, mortgage and utility companies etc. Administration duties performed are performed by the Engineering Departments Office Coordinator and include, but are not limited to, answering phones, ordering office/computer supplies, process of department payroll, annual budget preparations, and department's inter-company and US mail distribution etc.

ROAD & BRIDGE BOND PROJECTS

Parks and Projects Manager - Negotiate engineering services contract, provide direction for/review of engineering design plans/specifications for county road/bridge projects, involved in all aspects of design, ROW acquisition/construction of projects, meet with engineering firms / appraisers / landowners / attorneys / utility companies / contractors as needed throughout the design/ROW acquisition/construction phrases, attend condemnation hearings/meetings for each project, review/recommend change orders, and approve pay requests submitted by all vendors. Coordinating/completing ROW acquisition, coordinating with County's legal representation to obtain ROW (condemnation), coordinating with contractors for property survey's/appraisals/utility relocation/construction. Compose letters/prepare ROW documents/Right of Entry Agreements/Release of Lien/Check Requests. Coordinate legal filing of documents. Maintain the ROW property owner/project construction files. Engineering Department's Office Coordinator - Prepare E-agenda items for Court consideration (advertise/award for construction/etc.), entry of all requisitions, maintain project expenditures, submit contractors invoices for payment, file/maintain purchase orders/payments for projects.

FY 2021 Goals & Objectives

- Completion of road bond projects on time, within budget 70% of the time.
- Completion of bridge bond projects on time, within budget 70% of the time.
- To acquire right-of-way acquisitions for road bond projects or seek authorization from Commissioners Court to initiate condemnation proceedings within 9 months of received appraisals.
- To acquire right-of-way acquisitions for bridge bond projects or seek authorization from Commissioners Court to initiate condemnation proceedings within 9 months of received appraisals.

OPEN SPACE PROJECT FUNDING (BOND FUNDS)

Parks & Projects Mgr. - Primary staff liaison to the Parks Foundation Advisory Board & entities funded, attend monthly board meetings, answer questions regarding the Project Funding Assistance Program, seek legal opinions when necessary, review submitted funding applications, discuss funding recommendations with Board, review ILA's for projects awarded funding, review quarterly progress reports, and review, approve reimbursement requests. Engineering Department's Office Coordinator - Staff liaison to the Parks Foundation Advisory Board, attend monthly meetings, take notes, compile agenda, minutes, timely file, post meeting agenda with County Clerk & website, keep attendance records, maintain the board roster with accurate phone numbers, addresses, prepare, maintain Open Space Budget, compose letters, emails, maintain project files & track the projects funded via the Project Funding Assistance Program, maintain the Parks, Open Space County website, enter requisitions, forward reimbursement requests for payment, prepare, distribute the application packet, prepare Interlocal Agreements, review submitted funding applications, quarterly progress reports, compose, submit E-agenda items for Parks, Open Space Court consideration, & answer inquiries, questions regarding the Project Funding Assistance Program.

FY 2021 Goals & Objectives

- Administration of the 2018 Open Space Bond program in accordance with guidelines established by the Parks Foundation Advisory Board and Commissioners Court by reviewing quarterly status reports for projects awarded.

SPECIAL PROJECTS

Parks & Projects Manager - Dependent upon the type of Special Project (i.e. old truss bridges CR475/476, Myers Park Master Plan, Myers Park parking lot, Betsy Lane and FM544 issues, Outer Loop ROW, DNT release of lien). Additional duties include, but not limited to, annual review of Agreements for caretakers and mowing contractors for Parkhill Prairie & Sister Grove Park, approve vendor payments, and staff liaison between Corp of Engineers, TxDOT, attorneys and contractors. Engineering Department's Office Coordinator - Answer inquiries regarding Sister Grove Park, Parkhill Prairie, Trinity Trail and Bratonia Park, maintain the contract files for the caretakers of Parkhill Prairie and Sister Grove Park, maintain the mowing contractor files for both parks, maintain the lease agreements between County, Corp of Engineers, Radio Club (Bratonia Park) and Trinity Trail, oversee the general maintenance of the County owned Parks (facility improvements, trash pick-up), submit via E-agenda items for Commissioners Court consideration and assist with other Special Projects that arise.

FY 2021 Goals & Objectives

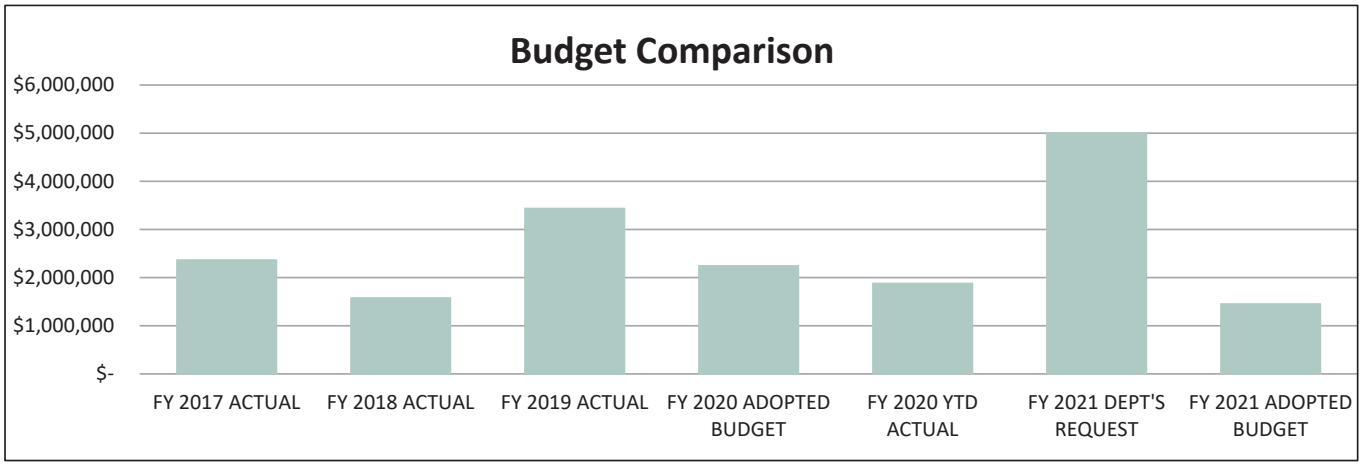
•To complete special projects as assigned on schedule 90% of the time.

PERMANENT IMPROVEMENT FUND

FY 2021 Adopted Budget Summary — Permanent Improvement

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
OPERATIONS	$ 248,084	$ 112,712	$ 264,285	$ 434,500	$ 505,982	$ 630,000	$ 311,500
CAPITAL	$ 2,116,124	$ 1,463,415	$ 3,171,730	$ 1,808,671	$ 1,372,218	$ 4,366,000	$ 1,140,000
TOTAL	$ 2,364,208	$ 1,576,127	$ 3,436,015	$ 2,243,171	$ 1,878,200	$ 4,996,000	$ 1,451,500



Return to Table of Contents

OTHER FUNDS

FY 2021 Adopted Budget Summary — Animal Control

PURPOSE

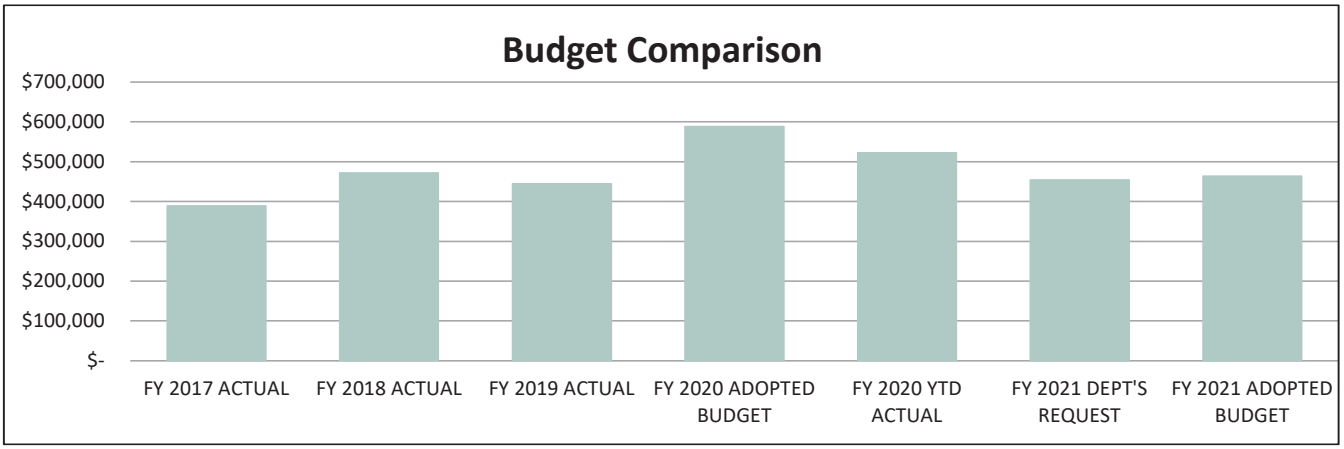
Keep animal records maintained, answer telephones, intake of animals and assist citizens. Revenue generated comes from the contract cities' fees paid for Animal Control Services. Maintain State-required records pertaining to rabies control.

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
SALARIES	$ 358,458	$ 414,681	$ 394,265	$ 395,072	$ 364,572	$ 391,214	$ 401,169
TRAINING	$ 2,075	$ 6,389	$ 4,305	$ 8,000	$ -	$ 8,000	$ 8,000
OPERATIONS	$ 28,050	$ 50,436	$ 46,164	$ 53,931	$ 32,309	$ 54,681	$ 54,681
CAPITAL	$ -	$ -	$ -	$ 131,000	$ 125,699	$ -	$ -
TOTAL	$ 388,583	$ 471,506	$ 444,734	$ 588,003	$ 522,580	$ 453,895	$ 463,850

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
FULL-TIME POSITIONS						
Animal Control Officer	4	4	4	4	0	4
Animal Control Lead	1	1	1	1	0	1
PART-TIME POSITIONS						
Animal Control Officer	3	3	3	3	0	3
TOTAL	8	8	8	8	0	8



Return to Table of Contents

MAJOR PROGRAMS

ADMINISTRATION

Keep animal records maintained, answer telephones, intake of animals, assist citizens. Revenue generated comes from the contract cities' fees paid for Animal Control Services. Maintain State-required records pertaining to rabies control.

ANIMAL CONTROL

Provide quality protection to all Collin County citizens by quickly responding to calls of loose, injured, vicious, abandoned, abused, and neglected animals. Provide protection to all Collin County animals by humanely restraining them and transporting them to the safety of the Animal Shelter where they can be claimed by their owners. Act as the Local Rabies Control Authority and administer rabies control program for our areas of jurisdiction (required by TH&S Code Chapter 826). Revenue generated comes from the contract cities' fees paid for Animal Control Services.

FY 2021 Goals & Objectives

- To respond to Emergency Calls within 1-hour of receiving call 80% of the time.
- To respond to Non-Emergency Calls within 24 hours of receiving call 90% of the time.
- Animal Bite & Rabies Exposure Animals quarantined within 24 hours 90% of the time.

PERFORMANCE MEASURES	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ESTIMATE
# of Bite & Rabies Exposure Animals	311	305	291	289	308	312
# of Bite & Rabies Exposure Animals Processed w/in 24hrs	307	301	291	289	308	312
% of Bite & Rabies Exposure Animals Processed w/in 24hrs	99%	99%	100%	100%	100%	100%

Return to Table of Contents

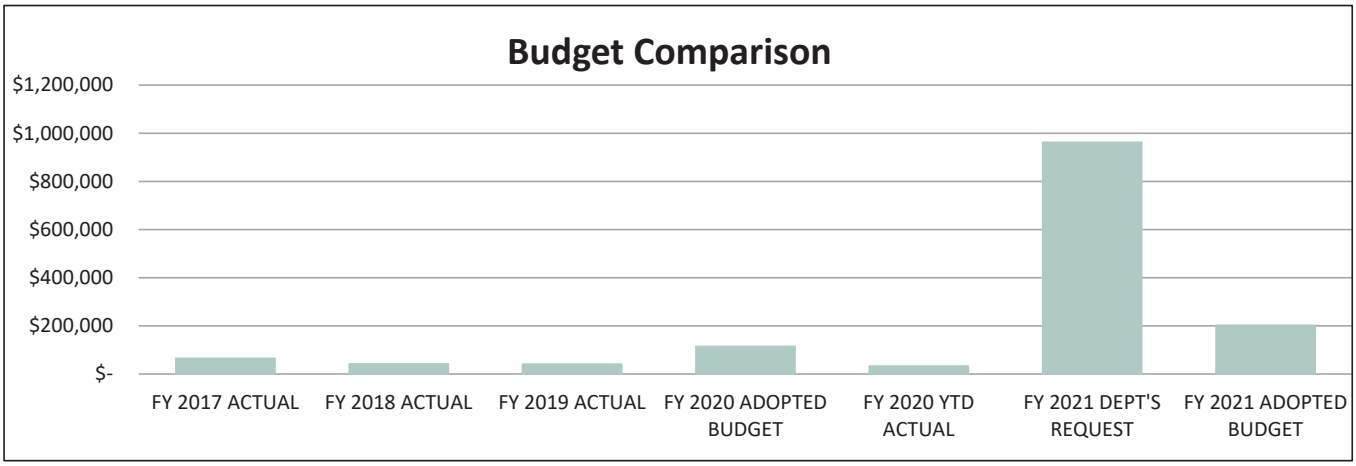
FY 2021 Adopted Budget Summary — Animal Facility

PURPOSE

To account for fees restricted for regulating facilities that house such animals within the County.

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
OPERATIONS	$ 65,008	$ 41,812	$ 40,737	$ 114,360	$ 32,709	$ 874,360	$ 114,360
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ 88,000	$ 88,000
TOTAL	$ 65,008	$ 41,812	$ 40,737	$ 114,360	$ 32,709	$ 962,360	$ 202,360



Return to Table of Contents

FY 2021 Adopted Budget Summary — Animal Shelter

PURPOSE

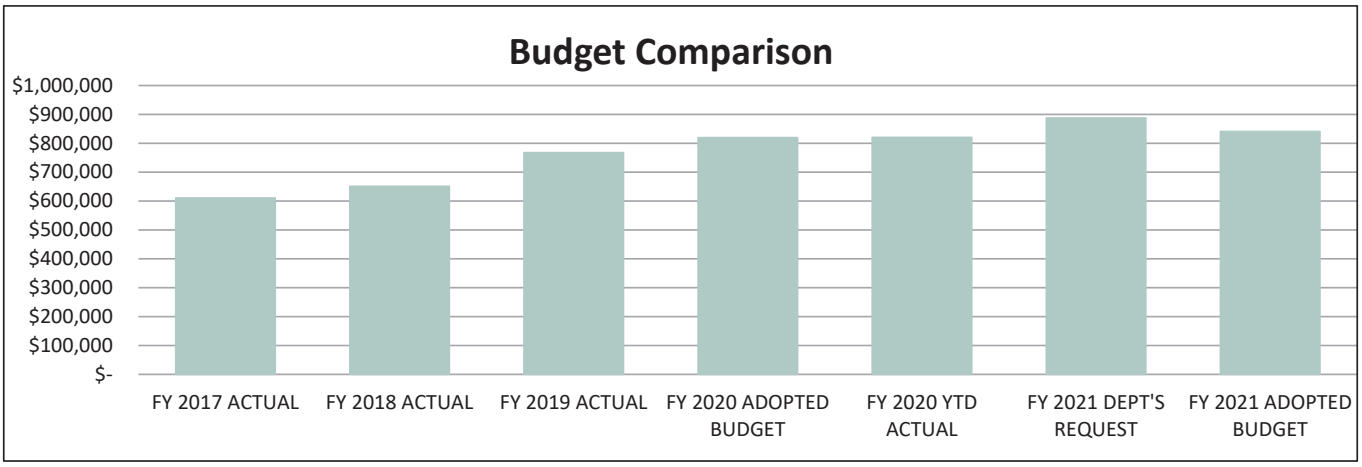
The Animal Shelter provides the highest level of humane and dignified care to all animals while in our facility by providing adequate food, water, shelter and basic physical care. Animal Control provides the greatest degree of protection to all Collin County citizens by quickly responding to calls of loose, injured, vicious, abandoned, abused and neglected animals.

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
SALARIES	$ 413,786	$ 441,182	$ 577,165	$ 618,381	$ 666,844	$ 619,683	$ 639,670
TRAINING	$ 1,027	$ 405	$ 2,898	$ 3,769	$ 1,715	$ 4,169	$ 4,169
OPERATIONS	$ 188,037	$ 200,591	$ 183,483	$ 197,350	$ 151,785	$ 198,636	$ 196,950
CAPITAL	$ 7,656	$ 8,933	$ 4,265	$ -	$ -	$ 65,000	$ -
TOTAL	$ 610,506	$ 651,112	$ 767,811	$ 819,500	$ 820,345	$ 887,488	$ 840,789

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
FULL-TIME POSITIONS						
Administrative Secretary	1	1	1	1	0	1
Animal Control Officer	4	4	4	4	0	4
Animal Control Supervisor	1	1	1	1	0	1
Animal Services Lead	1	1	1	1	0	1
Vet Technician	1	1	1	1	0	1
Volunteer Coordinator	0	1	1	1	0	1
PART-TIME POSITIONS						
Technician	1	1	1	1	0	1
TOTAL	9	10	10	10	0	10



Return to Table of Contents

MAJOR PROGRAMS

ADMINISTRATION

Keep department records maintained, personnel records, answer telephones, assist citizens, purchase supplies, requisitions, process payroll, maintain time collection system, travel arrangements, reports, maintain periodic review and request amendment to existing Court Orders. Revenue generated comes from the contract cities' fees paid for Animal Shelter Administrative Personnel.

FY 2021 Goals & Objectives

•To submit monthly reports to manager & budget analyst by the 5th of every month 95% of the time.

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 2021 Goals & Objectives

•Rabies Shipping tests processed within 5 days 90% of the time.
•Process at least 40% of Animals for Ownership Change 80% of the time.

PERFORMANCE MEASURES	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ESTIMATE
# of Rabies Shipping Tests Processed	65	50	23	77	60	80
# of Rabies Shipping Tests Completed w/in 5 Days	65	50	23	77	60	80
% of Rabies Shipping Tests Completed w/in 5 Days	100%	100%	100%	100%	100%	100%
# of Animals Processed Through the Shelter	6,926	5,264	5,710	5,385	4,657	4,253
# of Animals (Ownership Change)	4,032	1,534	5,211	4,922	4,106	5,703
% of Animals (Ownership Change)	58%	29%	91%	91%	88%	89%

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 2021 Goals & Objectives

•Vaccinate all dogs, cats and other relevant animals within 1 day of arrival to the shelter 90% of the time.

Return to Table of Contents

ANIMAL HEALTH CONTINUED

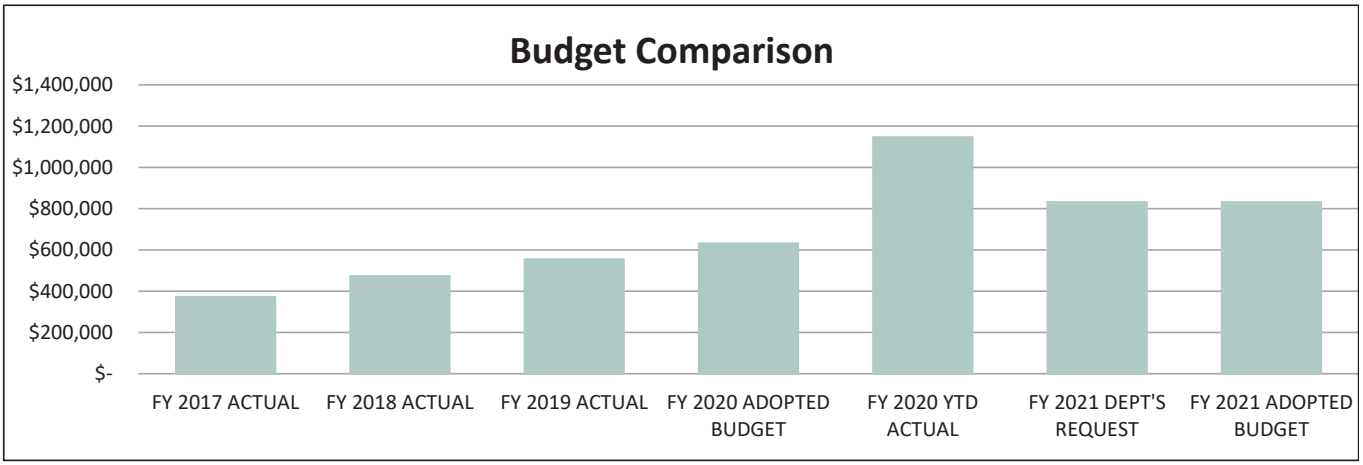
PERFORMANCE MEASURES	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ESTIMATE
# of Dogs and Puppies Processed into the Shelter	3,525	3,436	3,496	3,275	2,688	2,520
# of Cats and Kittens Processed into the Shelter	1,711	1,799	1,805	1,731	1,637	1,620

Return to Table of Contents

FY 2021 Adopted Budget Summary — Contract Elections

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
SALARIES	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 400,000	$ 400,000
TRAINING	$ 19,867	$ 13,037	$ 18,151	$ 25,000	$ -	$ 25,000	$ 25,000
OPERATIONS	$ 144,437	$ 235,966	$ 286,914	$ 407,561	$ 920,698	$ 407,561	$ 407,561
CAPITAL	$ 8,899	$ 24,758	$ 50,536	$ -	$ 26,336	$ -	$ -
TOTAL	$ 373,203	$ 473,761	$ 555,601	$ 632,561	$ 1,147,035	$ 832,561	$ 832,561



Return to Table of Contents

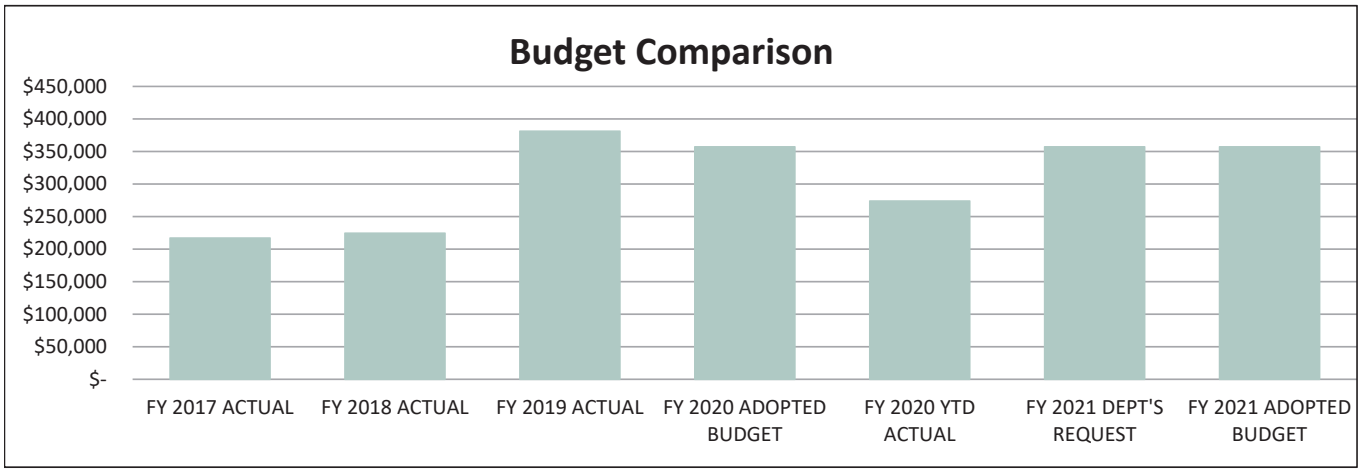
FY 2021 Adopted Budget Summary — Court Reporters

PURPOSE

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

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
OPERATIONS	$ 217,020	$ 224,465	$ 381,156	$ 357,140	$ 273,847	$ 357,140	$ 357,140
TOTAL	$ 217,020	$ 224,465	$ 381,156	$ 357,140	$ 273,847	$ 357,140	$ 357,140



Return to Table of Contents

FY 2021 Adopted Budget Summary

Courthouse Security

Sheriff's Office

PURPOSE

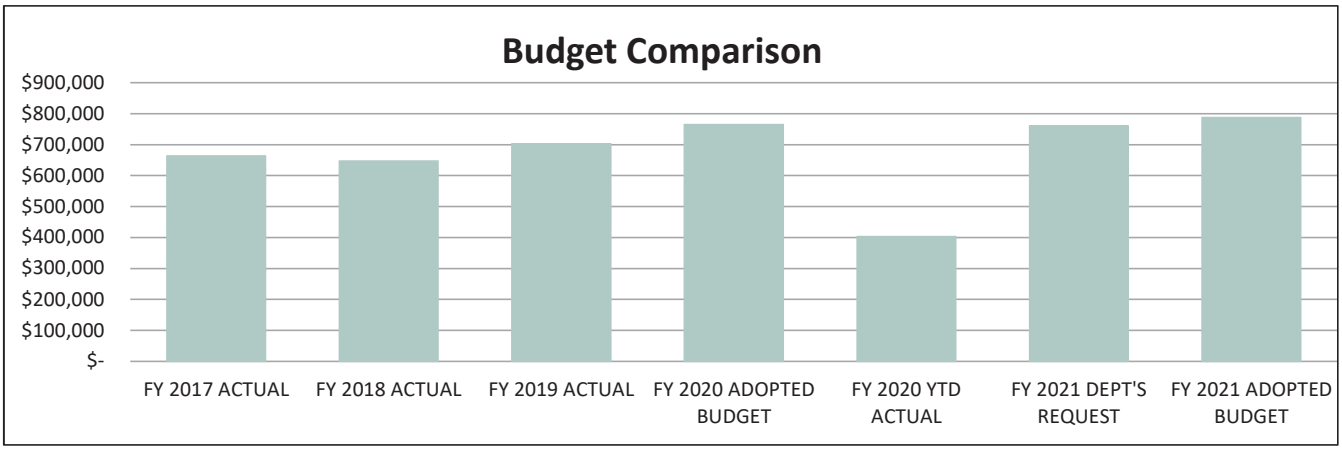
The Courthouse Security Guard is a customer service oriented position that requires the utmost attention to detail and highest level of professionalism. The Security Guard(s) maintain a unformed presence in the front of the courthouse and monitor any/all personnel coming into the building. By using modern technology, the Security Guards can screen individuals as well as personal belongings to detect and prevent illegal and/or prohibited items from being introduced into the building. Additionally, the Security Guards perform preventive patrols inside the Courthouse Building to ensure the safeguarding of property and personnel.

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
SALARIES	$ 629,292	$ 645,729	$ 696,516	$ 760,723	$ 400,137	$ 756,796	$ 784,060
TRAINING	$ -	$ -	$ -	$ -	$ -	$ -	$ -
OPERATIONS	$ 34,136	$ 1,542	$ 6,617	$ 3,750	$ 2,363	$ 3,750	$ 3,750
TOTAL	$ 663,427	$ 647,270	$ 703,133	$ 764,473	$ 402,500	$ 760,546	$ 787,810

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
FULL-TIME POSITIONS						
Lead Security Guard	1	1	1	1	0	1
Security Guard	12	12	12	12	0	12
TOTAL	13	13	13	13	0	13



Return to Table of Contents

MAJOR PROGRAMS

COURTHOUSE SECURITY

PERFORMANCE MEASURES	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ESTIMATE
# of Scans	NA	NA	407,201	353,808	200,992	250,000
# of Items Confiscated	NA	NA	6,398	5,733	3,387	5,000

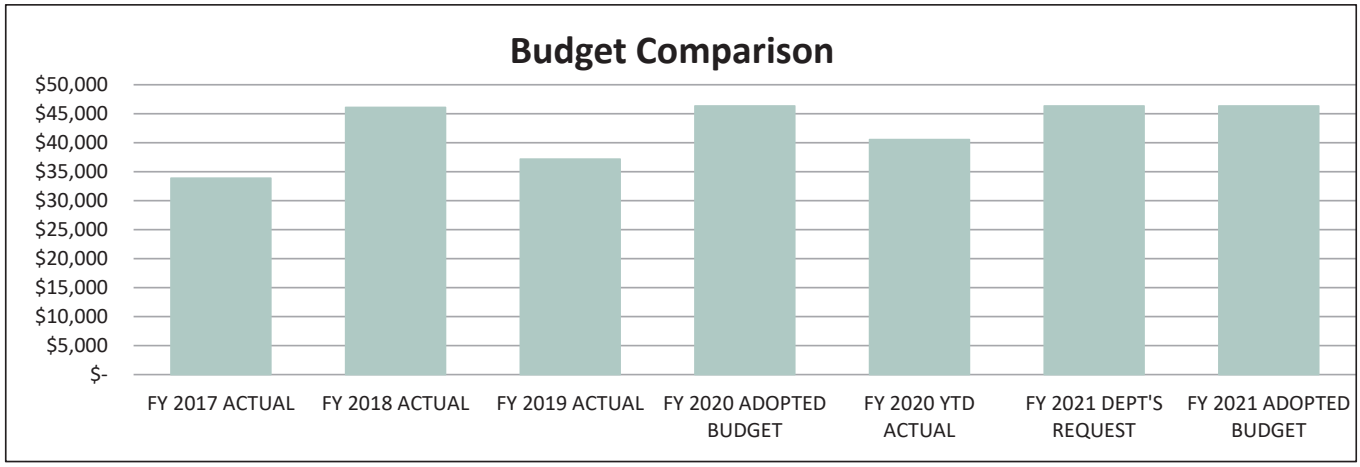
Department started tracking information in FY 2018.

Return to Table of Contents

FY 2021 Adopted Budget Summary — CPS Board

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
TRAINING	$ 8,138	$ 7,420	$ 7,500	$ 11,500	$ 1,200	$ 11,500	$ 11,500
OPERATIONS	$ 25,739	$ 38,665	$ 29,663	$ 34,830	$ 39,336	$ 34,830	$ 34,830
TOTAL	$ 33,876	$ 46,085	$ 37,163	$ 46,330	$ 40,536	$ 46,330	$ 46,330



Return to Table of Contents

FY 2021 Adopted Budget Summary — CSCD

PURPOSE

The Mission of the Community Supervision and Corrections Department is: 1) to protect the community through supervision/incarceration of the offender; 2) to deter criminal behavior through the administration of sanctions; 3) to encourage positive change in the offender's behavior; and 4) to increase community corrections involvement. The CSCD strives to reduce the risk offenders pose to the community by actively reducing that risk through supervision, rehabilitation and incarceration when necessary.

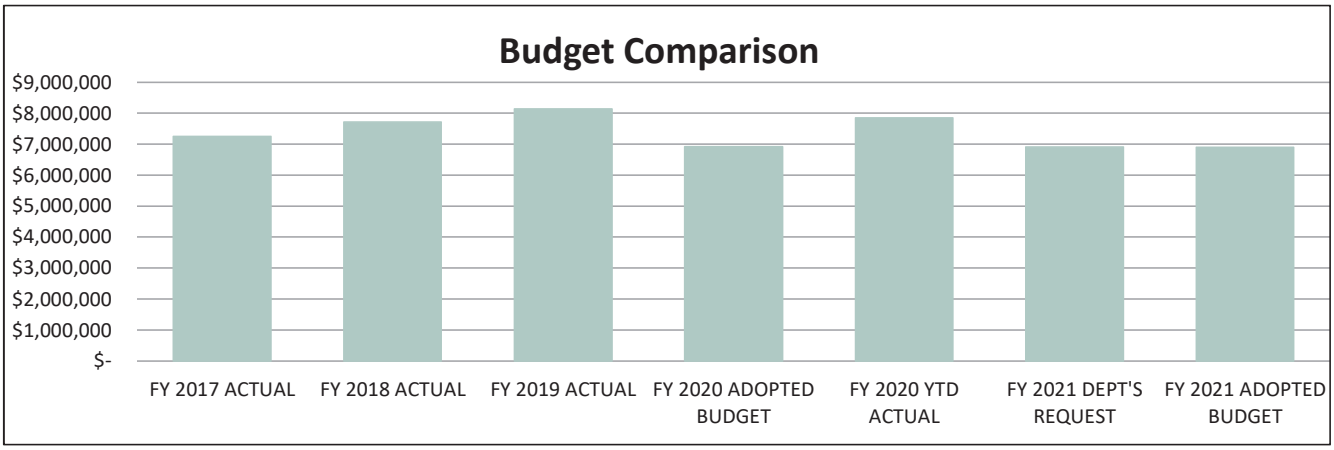
EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
SALARIES	$ 5,922,253	$ 6,141,370	$ 6,406,979	$ 6,914,463	$ 6,486,245	$ 6,913,224	$ 6,901,174
TRAINING	$ 52,188	$ 54,689	$ 36,297	$ -	$ 24,612	$ -	$ -
OPERATIONS	$ 988,714	$ 1,125,784	$ 1,296,108	$ -	$ 1,034,532	$ -	$ -
CAPITAL	$ 26,068	$ 27,659	$ -	$ -	$ -	$ -	$ -
60 - TRANSFERS	$ 255,872	$ 366,245	$ 403,462	$ -	$ 301,962	$ -	$ -
TOTAL	$ 7,245,094	$ 7,715,747	$ 8,142,846	$ 6,914,463	$ 7,847,352	$ 6,913,224	$ 6,901,174

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2020 ADOPTED BUDGET
FULL-TIME POSITIONS						
Accounting Tech	1	1	1	1	0	1
Administrative Secretary	1	1	1	1	0	1
Assistant Director CSCD	1	1	1	1	0	1
Caseworker (CSCD)	14	14	14	14	0	14
Clerk (CSCD)	14	14	14	14	0	14
Community Suprvsn Rsrc	1	1	1	1	0	1
Director of CSCD	1	1	1	1	0	1
Functional Analyst	1	1	1	1	0	1
IT Assistant	1	1	1	1	0	1
Lead Clerk	2	2	2	2	0	2
Office Coordinator	1	1	1	1	0	1
Secretary	2	2	2	2	0	2
Secretary CSCD	1	1	1	1	0	1
Supervision Officer (CSCD)	63	63	63	63	0	63
Supervisor (CSCD)	8	8	8	8	0	8
Unit Supervisor	2	2	2	2	0	2
TOTAL	114	114	114	114	0	114

Return to Table of Contents



Return to Table of Contents

MAJOR PROGRAMS

BASIC SUPERVISION

Community supervision means the placement of a defendant by a court under a continuum of programs and sanctions, with conditions imposed by the court for a specified time.

PERFORMANCE MEASURES	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ESTIMATE
Misdemeanor Cases Supervised	4,869	4,662	4,548	4,393	3,563	3,305
Percent of Misdemeanor Cases Successfully Completing Supervision	83%	87%	88%	88%	93%	96%
Felony Cases Supervised	5,885	6,131	6,305	6,320	6,754	6,992
Number of Felony Cases Successfully Completing Supervision	67%	66%	71%	71%	76%	78%
Court Cost Collected	$13,081	$8,295	$3,590	$3,609	$2,390	$1,634
Fines Collected	$23,473	$13,124	$4,954	$3,807	$2,512	$1,485
Court Appointed Attorney Fees Collected	$3,580	$1,008	$558	$200	$0	$0
Restitution Payments to Victims Collected	$1,573,794	$1,774,330	$1,835,702	$1,423,748	$1,332,699	$1,290,602
Community Service Hours Completed	174,787	148,259	159,305	162,336	102,865	91,947
Participants Successfully Completing Corrective Thinking	791	751	877	884	687	670
Participants Removed for Violations - Corrective Thinking	229	264	374	276	211	215

COMMUNITY CORRECTIONS PROGRAMS

The Community Corrections Program provides the judiciary one of the most restrictive sanctions available, requiring a term of confinement either as a condition of community supervision or direct sentence. The offender is placed in a highly structured and supervised environment that encourages mental and physical discipline. The program is designed to protect the community, provide community service and to promote offender responsibility.

PERFORMANCE MEASURES	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ESTIMATE
Total Number of Participants Supervised in SCORE/Restitution Center	140	131	137	145	132	130
Participants Successfully Completing SCORE/CCF	91	76	85	98	80	78
Participants Removed from SCORE/CCF for Violations	7	23	7	17	9	15
Total Number of Offenders Supervised on Global Positioning System	42	86	149	126	52	66
Offenders Successfully Completing Global Positioning System	13	28	71	76	26	40
Offenders Revoked, Removed from Global Positioning System for Violations	7	24	34	27	8	12

Return to Table of Contents

DIVERSION PROGRAMS

Diversion Programs/Specialized Caseloads are a primary strategy to manage high-risk and/or special needs offender populations through intensive supervision services. These caseloads include the following: High/Medium Risk Caseload; Mentally Impaired Caseload; Sex Offender Caseload; Substance Abuse Caseload; and Youthful Offender Caseload.

PERFORMANCE MEASURES	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ESTIMATE
Mentally Impaired Caseload (MIC) Total # of Offenders Supervised	113	120	118	103	81	75
Offenders Successfully Completing MIC	21	16	16	32	22	24
Offenders Revoked for Program Violations	20	20	20	21	13	12
Sex Offender Caseloads (SOC) Total # of Offenders Supervised	133	127	153	150	151	157
Offenders Successfully Completed SOC	30	19	24	19	27	28
Offenders Removed from SOC for Revocation/Violations	8	13	13	10	10	11
Substance Abuse Caseload (SAC) Total # of Offenders Supervised	290	335	418	442	362	387
# of Offenders Successfully Completed SAC	85	96	139	130	130	147
# of Offenders Removed from SAC for Revocation/Violations	110	118	92	134	107	110

TREATMENT ALTERNATIVES TO INCARCERATION

Treatment Alternatives to Incarceration developed to provide substance abuse inpatient and outpatient services for indigent offenders.

PERFORMANCE MEASURES	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ESTIMATE
# of Offenders Who Received TAIP Inpatient/Outpatient Substance Abuse	13	14	16	57	91	168
# of Offenders Successfully Completing Inpatient/Outpatient Substance Abuse	8	7	10	26	42	68
# of Offenders Continued in Substance Abuse Treatment	1	4	1	14	21	104
# of Offenders Unsuccessfully Discharged from Substance Abuse Treatment	3	3	5	14	27	50

Return to Table of Contents

FY 2021 Adopted Budget Summary

Deferred Prosecution

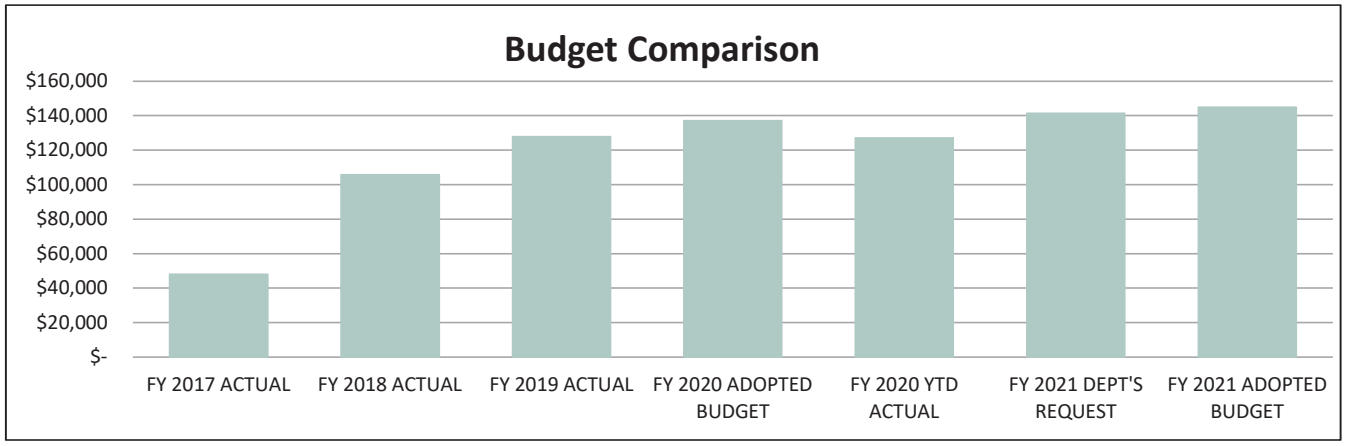
District Attorney

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
SALARIES	$ 47,238	$ 100,071	$ 121,434	$ 125,685	$ 127,120	$ 127,025	$ 130,464
TRAINING	$ 709	$ 1,276	$ 4,652	$ 5,500	$ -	$ 5,500	$ 5,500
OPERATIONS	$ 60	$ 4,344	$ 1,680	$ 5,800	$ -	$ 8,800	$ 8,800
TOTAL	$ 48,006	$ 105,691	$ 127,766	$ 136,985	$ 127,120	$ 141,325	$ 144,764

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
FULL-TIME POSITIONS						
Felony Prosecutor	1	1	1	1	0	1
TOTAL	1	1	1	1	0	1



Return to Table of Contents

DEPARTMENT IMPROVEMENTS

The District Attorney's Deferred Prosecution Program received additonal funding for counseling, miscelleneous and one time budget non capital needs. Funding will used for for expenses related to a defendant's participation in pretrial intervention programs. Cost of this department improvement to the District Attorney Pre-Trial Intervention Fund is $2,000 recurring expenditures and $1,000 in one-time expenditures.

FY 2021 Adopted Budget Summary — Document Preservation Fund

District Clerk

PURPOSE

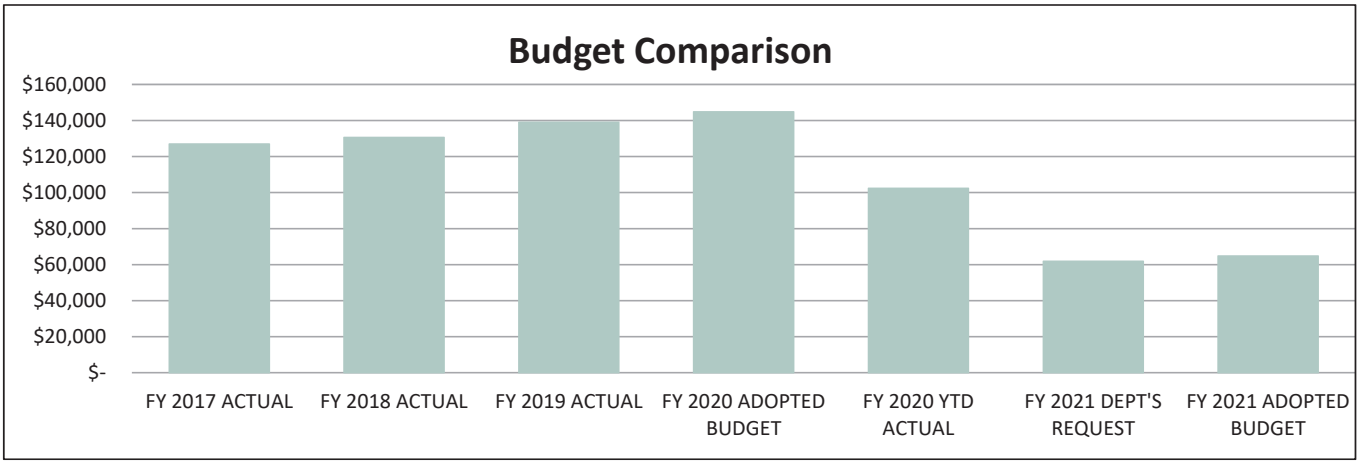
The District Clerk is a constitutional office created for the custodial care and management of all of the District Courts' legal records, filings, and indexes. This is accomplished by providing programs for the efficient and cost-effective management of the records for the District Courts of Collin County. The District Clerk is statutorily bound to retain records for minimum periods of time as set forth by the Texas State Library and Archives Commission.

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
SALARIES	$ 126,924	$ 130,608	$ 138,985	$ 144,769	$ 102,362	$ 61,878	$ 64,786
TOTAL	$ 126,924	$ 130,608	$ 138,985	$ 144,769	$ 102,362	$ 61,878	$ 64,786

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
FULL-TIME POSITIONS						
Deputy District Clerk II	2	2	2	2	-1	1
TOTAL	2	2	2	2	-1	1



Return to Table of Contents

MAJOR PROGRAMS

DOCUMENT PRESERVATION

The District Clerk, as the custodian and manager of all District Court cases shall keep an index of the parties to all suits filed in the Courts. The District Clerk's office utilizes the Odyssey Case Management System to scan, capture, and manage the records for the District Courts of Collin County. Currently all new records filed in the District Clerk's office are scanned into the case management system, thus allowing for ease of access and viewing by the courts and the public. In addition, the District Clerk is bound by statutory requirements for records retention. The District Clerk follows the guidelines set forth by the Texas State Library and Archives Commission which require permanent retention of all case papers and trial dockets dated prior to 1950, and "case papers from any period that, because of notoriety or significance, might possess enduring value." Records preservation and restoration efforts are funded by the collection of statutorily required preservation fees added to specific types of cases filed in the District Clerk's office.

FY 2021 Goals & Objectives

- Preserve documents and conduct restoration activities.
- Capture and digitize documents for ease of use by the courts and the public.

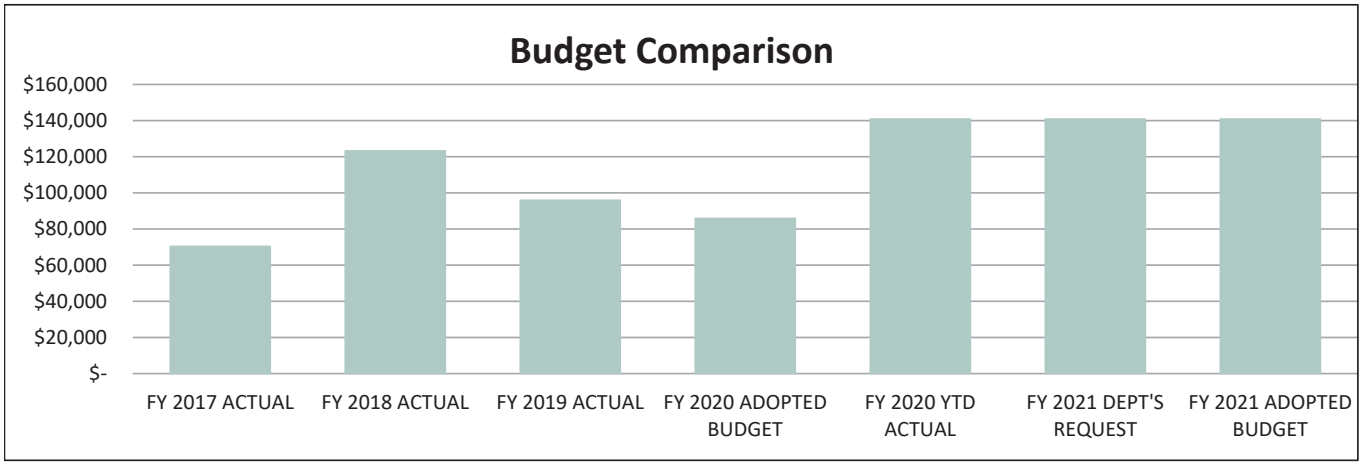
DEPARTMENT IMPROVEMENTS

The District Clerk transferred one Deputy Clerk II position from the Document Preservation Fund to the District Clerk's Office. This is a savings of $59,904 in recurring expenditures in this fund.

FY 2021 Adopted Budget Summary — Economic Development

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
OPERATIONS	$ 70,389	$ 123,254	$ 95,887	$ 85,850	$ 140,850	$ 140,850	$ 140,850
TOTAL	$ 70,389	$ 123,254	$ 95,887	$ 85,850	$ 140,850	$ 140,850	$ 140,850



Return to Table of Contents

FY 2021 Adopted Budget Summary

Employee Clinic

Healthcare

PURPOSE

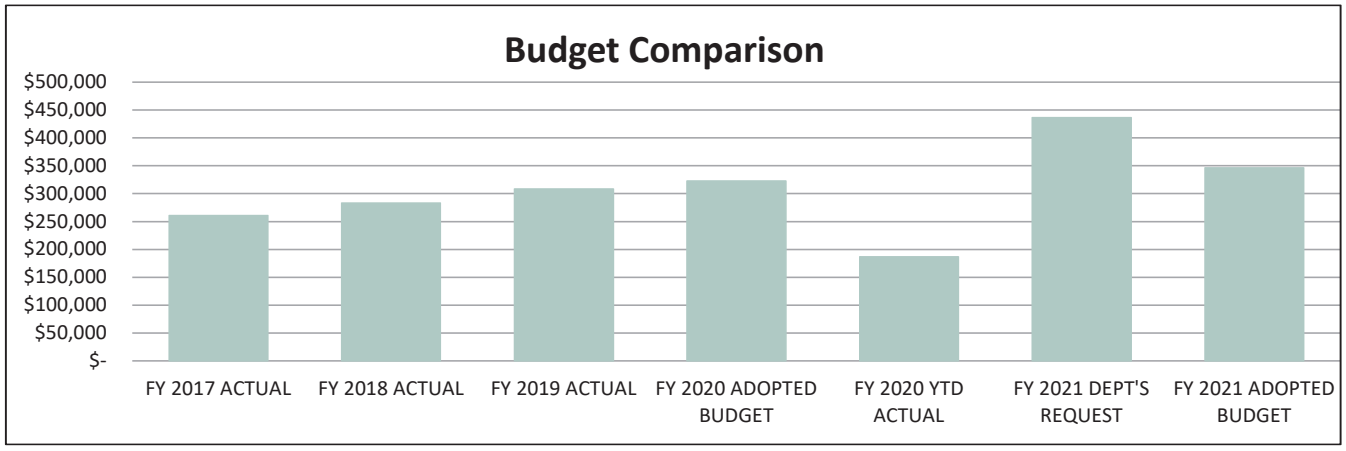
The Collin County Employee Clinic promotes employee health to all Collin County employees. By offering an Employee Clinic, employees are able to reduce lost time from work and to promote good health.

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
SALARIES	$ 230,951	$ 243,580	$ 257,832	$ 263,176	$ 140,244	$ 340,275	$ 257,047
TRAINING	$ 2,895	$ 4,360	$ 4,553	$ 12,000	$ 3,267	$ 7,500	$ 6,500
OPERATIONS	$ 26,619	$ 35,118	$ 45,876	$ 47,244	$ 42,864	$ 88,283	$ 82,744
TOTAL	$ 260,465	$ 283,058	$ 308,261	$ 322,420	$ 186,375	$ 436,058	$ 346,291

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
FULL-TIME POSITIONS						
Nurse (RN)	1	1	1	1	1	1
Physician Assistant	1	1	1	1	0	1
TOTAL	2	2	2	2	1	2



Return to Table of Contents

MAJOR PROGRAMS

EMPLOYEE/ DEPENDENT CLINIC

The clinic benefits all individuals who are eligible for care through the Employee Clinic. The eligible individuals include all current employees (regardless of insurance status); all Collin County retirees who elect to carry over their Collin County insurance following retirement; and all eligible dependents greater than seven years of age.

FY 2021 Goals & Objectives

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

PERFORMANCE MEASURES	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ESTIMATE
Number of Clinic Appointments	3,608	2,747	3,548	3,010	2,997	3,158

PRE-EMPLOYMENT PHYSICALS

The Physician's Assistant and the RN, through the Employee Clinic, perform pre-employment physicals at the request of Human Resources. After the pertinent forms have been completed by the Employee Health Nurse, drug test completed, and all other information collected, the Physician's Assistant will review history, urine results, and perform routine physical exam. The Physician Assistant will make recommendations to Human Resources on whether applicant is able to perform specific job duties. Policies and procedures are in place that addresses all requirements for this process.

FY 2021 Goals & Objectives

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

PERFORMANCE MEASURES	FY 2016	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ESTIMATE
New Hire Physicals	409	349	232	290	177	174
FPCA Physicals	223	213	118	205	104	112
Total Number of Pre-Employment Physicals	**632**	**562**	**350**	**495**	**281**	**285**

DEPARTMENT OF TRANSPORTATION PHYSICALS

The Employee Health Clinic assists the Public Works Department in the process of maintaining all employees who drive a county vehicle with a current Department of Transportation card. The Employee Health Clinic performs DOT exams on a monthly basis. The Physician Assistant reviews any positive history findings; note results of findings and their effect on driver's ability to operate a motor vehicle. The PA performs appropriate examination, including peripheral vision testing and hearing acuity. After physical exam and drug screen results are received, the client will be given a new/renewal DOT card and the client's department will be notified.

FY 2021 Goals & Objectives

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

PERFORMANCE MEASURES	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ESTIMATE
DOT Physicals	30	24	16	12	15	13

DEPARTMENT IMPROVEMENTS

The Employee Clinic received funds for college education reimbursement. Funding will allow employees to obtain job related education. Cost of this department improvement to Collin County is $5,000 in one-time expenditures.

The Employee Clinic received additional funding for lab services. Additional funding needed due to the rising costs for medical and laboratory services. Funds will be used for laboratory testing related to chronic and acute illnesses for Employee Clinic patients. Cost of this department improvement to Collin County is $30,000 in recurring expenditures.

FY 2021 Adopted Budget Summary

Federal Task Force

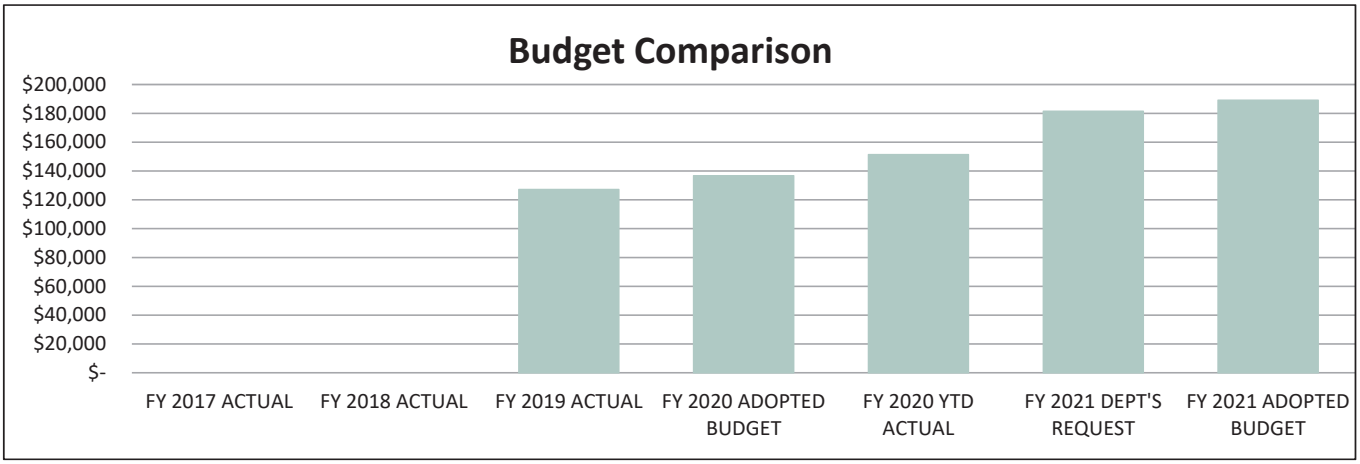
District Attorney

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
SALARIES	$ -	$ -	$ 127,154	$ 125,682	$ 146,208	$ 123,937	$ 131,615
TRAINING	$ -	$ -	$ -	$ 5,500	$ 3,290	$ 20,000	$ 20,000
OPERATIONS	$ -	$ -	$ -	$ 5,455	$ 1,854	$ 37,500	$ 37,500
TOTAL	$ -	$ -	$ 127,154	$ 136,637	$ 151,352	$ 181,437	$ 189,115

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
FULL-TIME POSITIONS						
Felony Investigator	0	0	1	1	0	1
TOTAL	0	0	1	1	0	1



Return to Table of Contents

DEPARTMENT IMPROVEMENTS

The District Attorney's Federal Task Force received additonal funding for training and various maintenance and operation needs. Funding will used for for expenses related to joint operations between the Federal Government and the Collin County District Attorney's Office. Cost of this department improvement to the District Attorney Federal Task Force Fund is $27,000 in recurring expenditures and $20,000 in one-time expenditures.

The District Attorney's Federal Task Force received cell phone service (voice & data) funding for an existing Investigator position. Cost of this department improvement to the Collin County is $480 in recurring expenditures.

FY 2021 Adopted Budget Summary

Guardianship Fund

Probate

PURPOSE

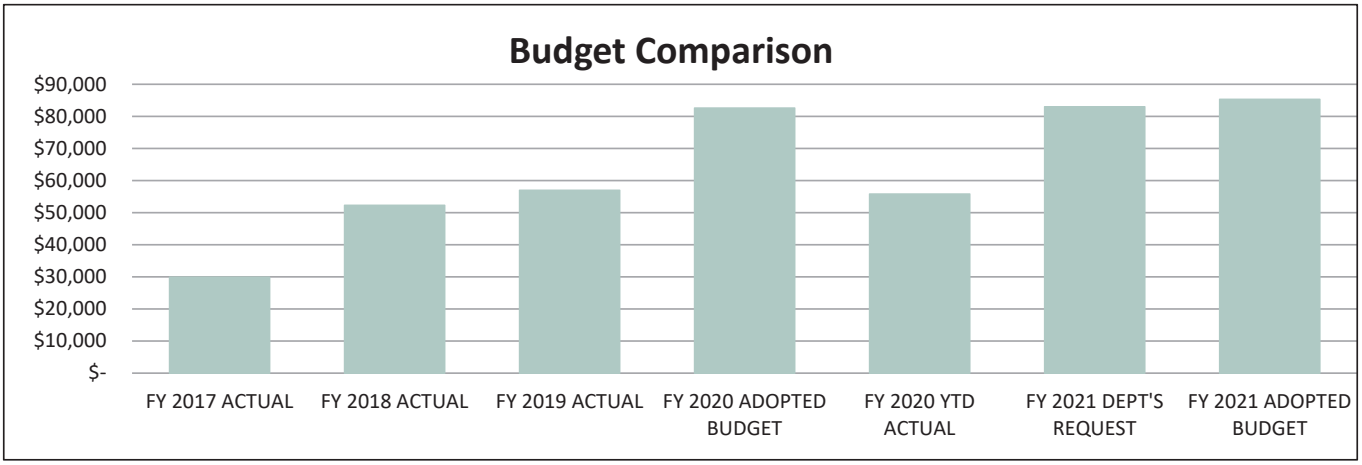
Fund used to account for return of funds from the state regarding payment of fees collected in excess of the state salary supplements and may be used only for court-related purposes for the support of statutory probate courts.

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
SALARIES	$ 24,816	$ 49,987	$ 52,575	$ 70,214	$ 54,345	$ 70,626	$ 72,938
TRAINING	$ 4,781	$ 2,108	$ 3,750	$ 10,451	$ 1,082	$ 10,451	$ 10,451
OPERATIONS	$ 268	$ 163	$ 626	$ 1,900	$ 362	$ 1,900	$ 1,900
TOTAL	$ 29,865	$ 52,258	$ 56,951	$ 82,565	$ 55,790	$ 82,977	$ 85,289

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
FULL-TIME POSITIONS						
Guardianship Coordinator	1	1	1	1	0	1
TOTAL	1	1	1	1	0	1



Return to Table of Contents

FY 2021 Adopted Budget Summary — Indigent Healthcare

PURPOSE

Our mission at Collin County Health Care Services is to protect and promote the health of the people of Collin County.

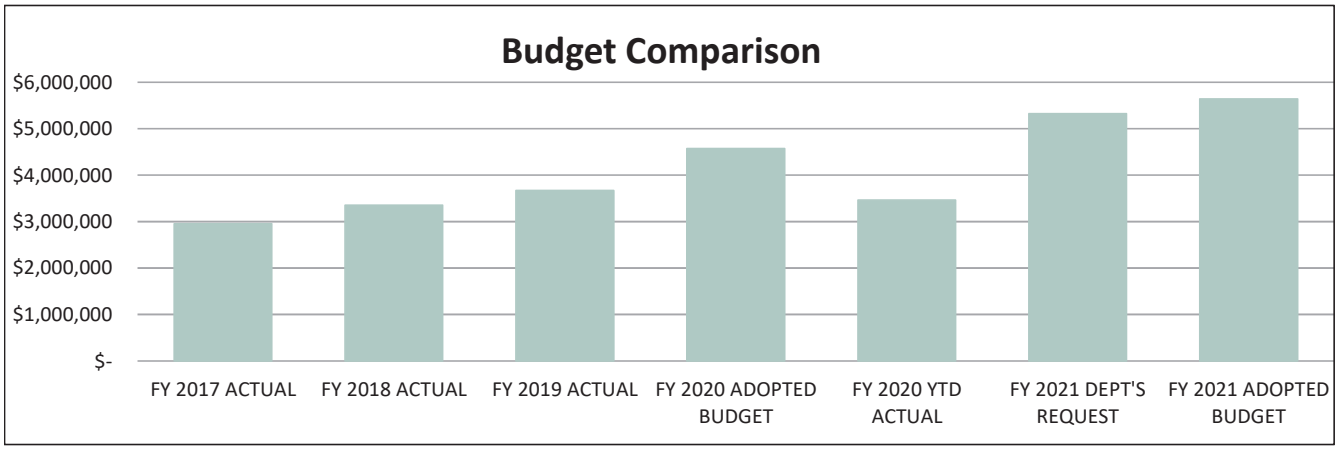
EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
SALARIES	$ 2,022,223	$ 2,139,668	$ 2,522,203	$ 2,680,368	$ 1,888,452	$ 3,398,122	$ 3,747,049
TRAINING	$ 32,542	$ 32,099	$ 16,849	$ 53,000	$ 9,315	$ 55,000	$ 53,000
OPERATIONS	$ 879,284	$ 1,179,524	$ 1,116,356	$ 1,840,384	$ 1,565,131	$ 1,867,499	$ 1,840,384
CAPITAL	$ 18,149	$ -	$ 17,222	$ -	$ 600	$ -	$ -
TOTAL	$ 2,952,199	$ 3,351,291	$ 3,672,629	$ 4,573,752	$ 3,463,498	$ 5,320,621	$ 5,640,433

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
FULL-TIME POSITIONS						
Administrative Secretary	1	1	0	0	0	0
Community Health Specialist	0	0	1	1	0	1
Epidemiologist	3	2	3	3	2	3
Epidemiologist - COVID Grant	0	0	0	6	0	6
Functional Analyst	0	0	0	0	0	1
Functional Support Specialist	0	0	1	1	0	0
Health Care Administrative	1	1	1	1	0	1
Health Care Analyst	1	2	2	3	0	3
Health Care Coordinator	1	1	1	1	0	1
Immunization Service Aid	1	1	1	1	0	1
Indigent Care Coordinator	1	1	1	1	0	1
Intern - Zika	2	3	3	0	0	0
Intern	0	0	0	3	0	3
Medical Assistant	2	2	2	2	0	2
Nurse (LVN)	2	2	2	2	0	2
Nurse (RN)	8	7	8	8	0	8
Nurse Practitioner	1	1	1	1	0	1
Outreach Specialist	2	2	2	2	0	2
Physician	2	2	2	2	0	2
Senior Eligibility Clerk	2	2	1	1	0	1
TB Contact Investigator (Health Care Analyst)	1	0	0	0	0	0
TB Outreach	2	3	2	2	0	2
Tech I	2	2	2	2	0	2
Tech II	1	1	1	1	0	1
TOTAL	36	36	37	44	2	44

Return to Table of Contents



Return to Table of Contents

MAJOR PROGRAMS

IMMUNIZATIONS PROGRAM

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

FY 2021 Goals & Objectives

- To maintain or increase free or low cost vaccines provided to children to prevent disease.
- To complete the assigned DSHS school and child care reviews to increase vaccination compliance with community partners.
- CCHCS is dedicated to promoting the Texas Immunization Registry called Immtrac by entering assigned records from DSHS.
- Perinatal Hepatitis B Prevention program ensures household and sexual contacts of mother's who are positive for Hepatitis B are offered serological testing and the Hepatitis B series for preventive measures.

PERFORMANCE MEASURES	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ESTIMATE
Immunizations Administered	10,438	12,286	12,805	13,389	11,494	11,907
Flu Shots Administered	2,008	1,094	2,316	1,986	2,132	2,426
Total Number of Shots Administered	**12,446**	**13,380**	**15,121**	**15,375**	**13,626**	**14,333**

TUBERCULOSIS (TB) PROGRAM

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

FY 2021 Goals & Objectives

- To maintain a TB clinic that can see patients with active disease and provide treatment to infectious patients.
- To provide mandated directly observed therapy to active TB patients in their home or designated location.
- To increase Video Directly Observed Therapy to enhance compliance for active TB patients.

PERFORMANCE MEASURES	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ESTIMATE
Office Visits	2,051	1,645	1,377	1,066	866	660
Outreach Visits (Home and Work)	3,445	2,819	2,132	1,651	1,111	707
TB Contacts	2,937	2,758	2,315	1,665	1,649	1,436
TB Communication Demands	34,923	29,919	31,619	28,337	30,884	30,173

EPIDEMIOLOGY & DISEASE REPORTING

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

FY 2021 Goals & Objectives

- The epidemiology department will receive disease reports and respond to disease reports according to the time frame on
- The epidemiology department will successful complete disease investigations.
- The epidemiology department will provide guidance and support to local hospitals, providers and residents.

PERFORMANCE MEASURES	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ESTIMATE
Communicable Disease Patient Clinic Visits	4,472	4,439	4,003	3,726	3,233	2,947
Disease Reports	4,440	5,290	4,793	5,012	227,259	283,000
Additional Contacts	1,055	1,038	1,297	4,001	24,904	32,449
Infectious Disease Investigations	3,042	3,610	3,061	3,016	2,407	2,270

Return to Table of Contents

EPIDEMIOLOGY & DISEASE REPORTING CONTINUED

PERFORMANCE MEASURES	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ESTIMATE
Communication Demands	22,785	21,142	23,215	26,218	66,230	77,251

DEPARTMENT IMPROVEMENTS

Health Care received funding for college education reimbursement. Funding allows employees to take classes related to their job duties.

PERSONNEL CHANGES

Health Care received funding to supplement salaries and benefits for two IDCU SUR Grant funded Epidemiologists. The additional funding will ensure the two Epidemiology positions are fully funded for the duration of the grant period. Cost of this department improvement to the Healthcare Foundation is $37,295 in recurring expenditures.

Health Care received funding for a position change from Functional Support Specialist to Functional Analyst. The analyst is needed to perform current job duties related to collecting, storing and analyzing data for the health department. Cost of this department improvement to Healthcare Foundation is $12,656 in recurring expenditures.

Return to Table of Contents

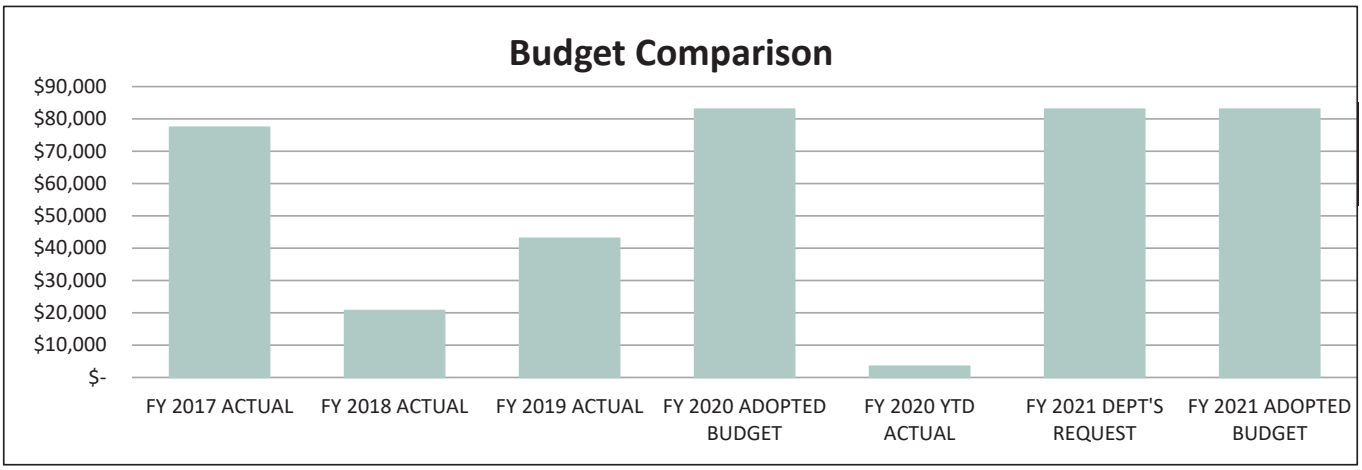
FY 2021 Adopted Budget Summary — Judicial Appellate

PURPOSE

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

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
OPERATIONS	$ 77,409	$ 20,698	$ 43,047	$ 83,000	$ 3,469	$ 83,000	$ 83,000
TOTAL	$ 77,409	$ 20,698	$ 43,047	$ 83,000	$ 3,469	$ 83,000	$ 83,000



Return to Table of Contents

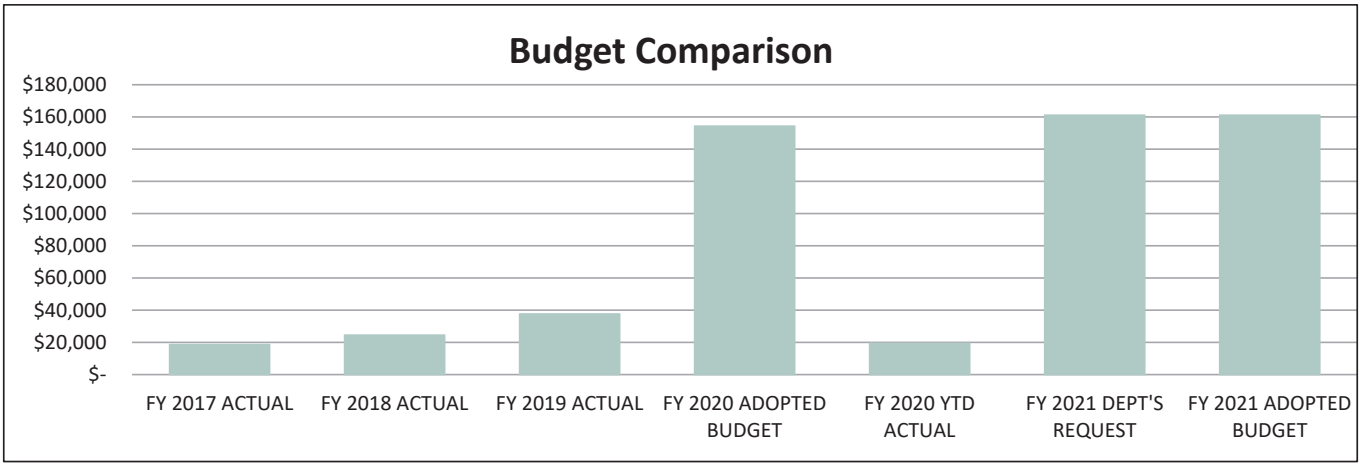
FY 2021 Adopted Budget Summary

Justice Court Technology Fund

Justice of the Peace

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
TRAINING	$ 16,976	$ 10,714	$ 20,387	$ 35,735	$ 7,362	$ 35,735	$ 35,735
OPERATIONS	$ 1,672	$ 13,778	$ 17,260	$ 118,559	$ 12,058	$ 125,333	$ 116,897
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ 8,436
TOTAL	$ 18,648	$ 24,492	$ 37,647	$ 154,294	$ 19,420	$ 161,068	$ 161,068



Return to Table of Contents

DEPARTMENT IMPROVEMENTS

Justice of the Peace #1 received funds to purchase a camera in the courtroom. A camera will increase overall security by allowing staff to monitor the inside of the courtroom. Cost of this department improvement to the Justice Court Technology Fund is $1,005 in one-time expenditures.

Justice of the Peace #1 received funds to purchase a monitor for the jury room. This will provide the ability to project items on the wall during meetings and jury trials. Cost of this department improvement to the Justice Court Technology Fund is $8,995 in one-time expenditures.

FY 2021 Adopted Budget Summary — Law Library

PURPOSE

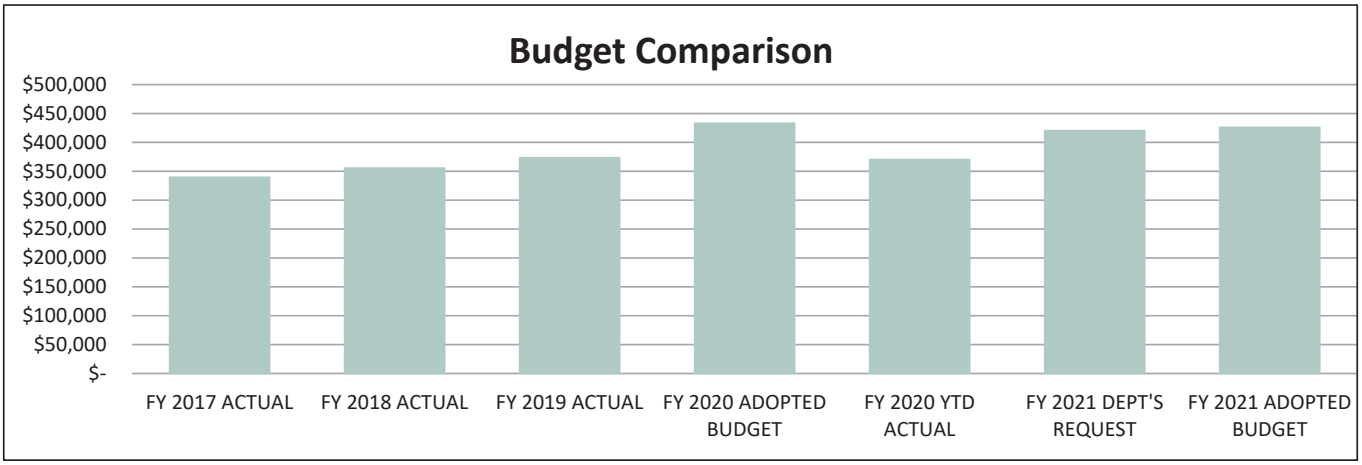
The Collin County Law Library was created by the Collin County Commissioners Court pursuant to Local Government Code Section 323.021. The law library's mission is to serve at a place that is both convenient and accessible and to maintain a legal reference for the judges, litigants, and the residents of Collin County. The Law Library Fund is provided by fees collected in connection with civil suit filings.

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
SALARIES	$ 156,626	$ 169,595	$ 173,423	$ 195,668	$ 190,459	$ 196,637	$ 202,263
TRAINING	$ 3,000	$ 330	$ 2,471	$ 2,875	$ 235	$ 2,950	$ 2,950
OPERATIONS	$ 179,916	$ 185,678	$ 197,663	$ 234,668	$ 179,585	$ 220,843	$ 220,843
TOTAL	$ 339,541	$ 355,603	$ 373,557	$ 433,211	$ 370,279	$ 420,430	$ 426,056

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
FULL-TIME POSITIONS						
Assistant Law Librarian	1	1	1	1	0	1
Law Librarian	1	1	1	1	0	1
PART-TIME POSITIONS						
Assistant Law Librarian	1	1	1	1	0	1
TOTAL	3	3	3	3	0	3



Return to Table of Contents

MAJOR PROGRAMS

REFERENCE SERVICES

Provide reference services to the judges, litigants, and the residents of Collin County in a quality manner and in a cost efficient way.

FY 2021 Goals & Objectives

•Provide prompt research services to library patrons.

•Provide online and print legal support for judges, litigants, and the residents of Collin County to enhance access to current legal information.

PERFORMANCE MEASURES	FY 2016 ACTUAL	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ESTIMATE
# of Walk-In Encounters	11,723	11,770	12,971	11,891	8,555	10,000
# of Phone Requests	1,788	1,744	1,712	1,331	1,391	1,360
# of Email Requests	294	161	140	97	132	165
# of Attorney/Clerk/Court Requests	4,554	3,629	4,560	4,298	2,347	3,000
# of Website Visitors*	22,274	22,847	25,131	22,789	NA	NA
# of Website Visits	22,555	23,115	25,420	23,013	22,066	23,000

**Software used for tracking Website Visitors is no longer available.*

COLLECTION MAINTENANCE

To fulfill the statutory requirement to maintain a county law library at the county seat.

FY 2021 Goals & Objectives

•Maintain and grow the print and electronic collection through the acquisition of books, periodicals, and other library materials for use by patrons.

•Produce a quarterly newsletter to provide the public with current legal information and information on updates to the law library collection.

COUNTY AND STATE RESOURCE INFORMATION

To maintain a current listing of resources for legal assistance and/or information at both the county and state level.

FY 2021 Goals & Objectives

•Review current resources and search out additional resources to be included in the law library resource guide and the quarterly newsletter.

SPECIAL PROJECTS / TRAINING

To provide an updated fee schedule for the Commissioners and the public to be aware of newly adopted filing fees.

FY 2021 Adopted Budget Summary

Records Archive Fund

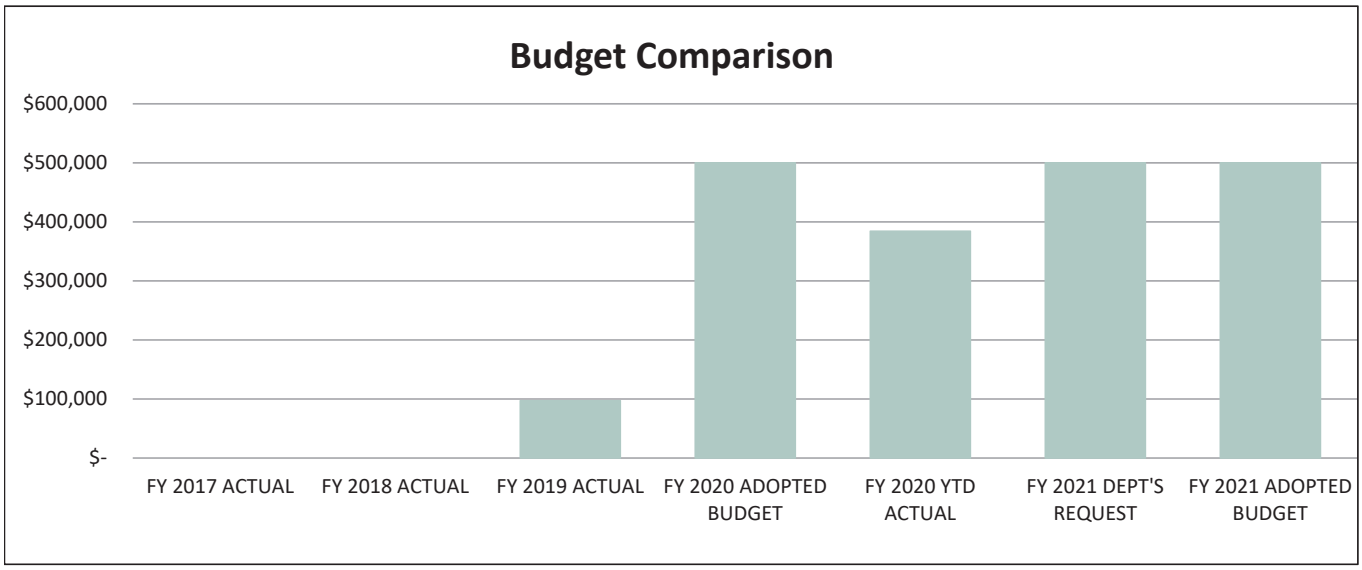
County Clerk

PURPOSE

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

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
OPERATIONS	$ -	$ -	$ 97,104	$ 500,000	$ 384,110	$ 500,000	$ 500,000
TOTAL	$ -	$ -	$ 97,104	$ 500,000	$ 384,110	$ 500,000	$ 500,000



Return to Table of Contents

FY 2021 Adopted Budget Summary

Records Mgmt. & Preservation

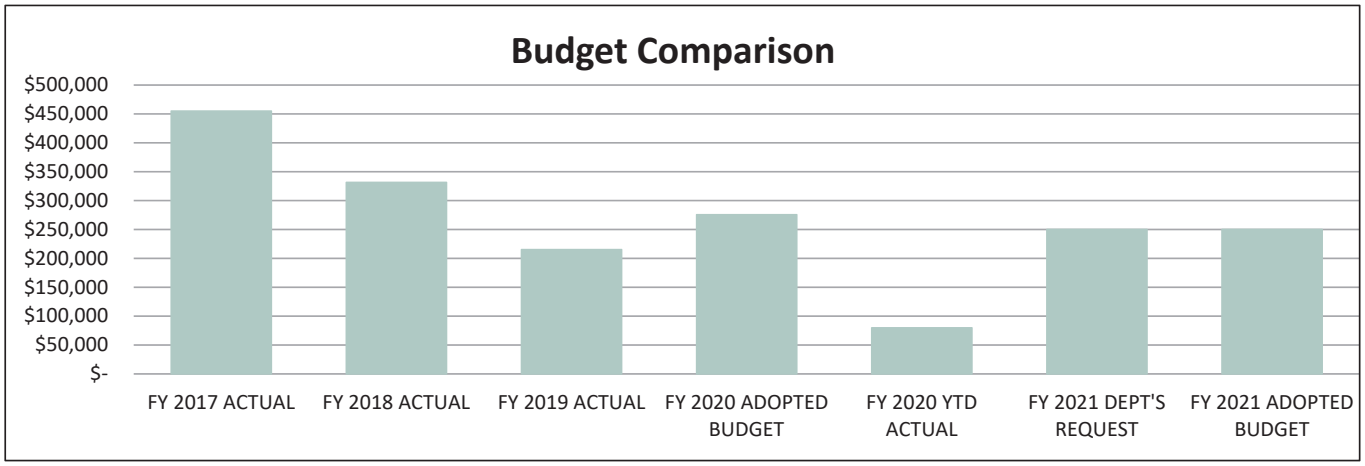
Information Technology

PURPOSE

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

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
OPERATIONS	$ 379,308	$ 331,364	$ 215,073	$ 275,500	$ 79,726	$ 250,000	$ 250,000
CAPITAL	$ 75,600	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 454,908	$ 331,364	$ 215,073	$ 275,500	$ 79,726	$ 250,000	$ 250,000



Return to Table of Contents

FY 2021 Adopted Budget Summary — Records Mgmt. & Preservation

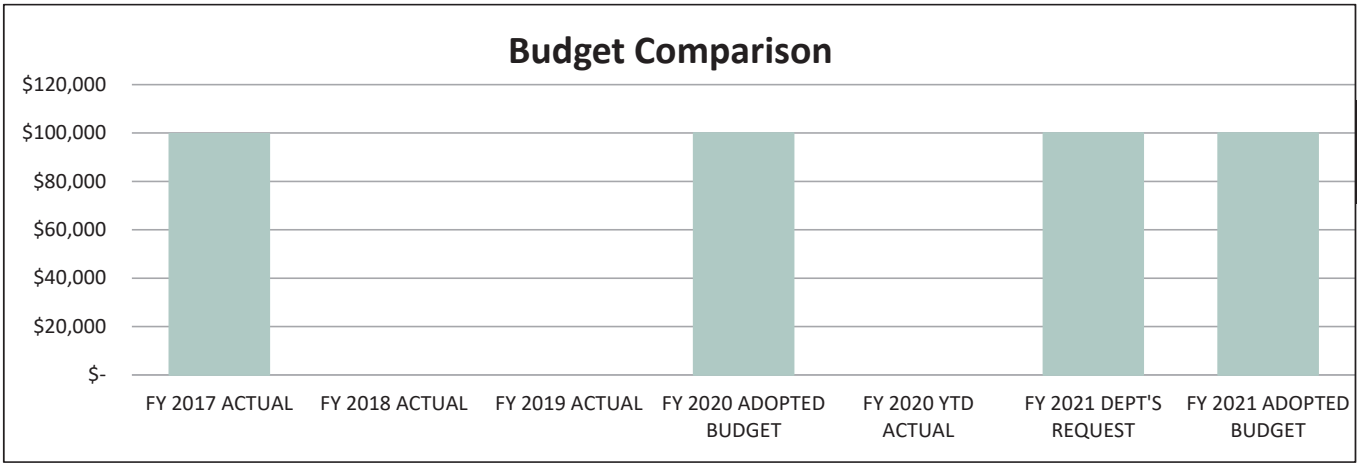
District Clerk

PURPOSE

The District Clerk is a constitutional office created for the custodial care and management of all the District Courts' legal records, filings and indexes. This is accomplished by providing programs for the efficient and cost-effective management of the records for the District Courts of Collin County. The District Clerk is statutorily bound to retain records for minimum periods of time as set forth by the Texas State Library and Archives Commission. The Records Management and Preservation Fund is funded by the collection of statutorily required fees added to certain types of cases filed in the District Clerk's office.

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
OPERATIONS	$ 99,699	$ -	$ -	$ 100,000	$ -	$ 100,000	$ 100,000
TOTAL	$ 99,699	$ -	$ -	$ 100,000	$ -	$ 100,000	$ 100,000



FY 2021 Goals and Objectives

- Capture and digitize documents for ease of use by the courts and the public.
- Preserve documents and conduct restoration activities.

FY 2021 Adopted Budget Summary

Records Management

County Clerk

PURPOSE

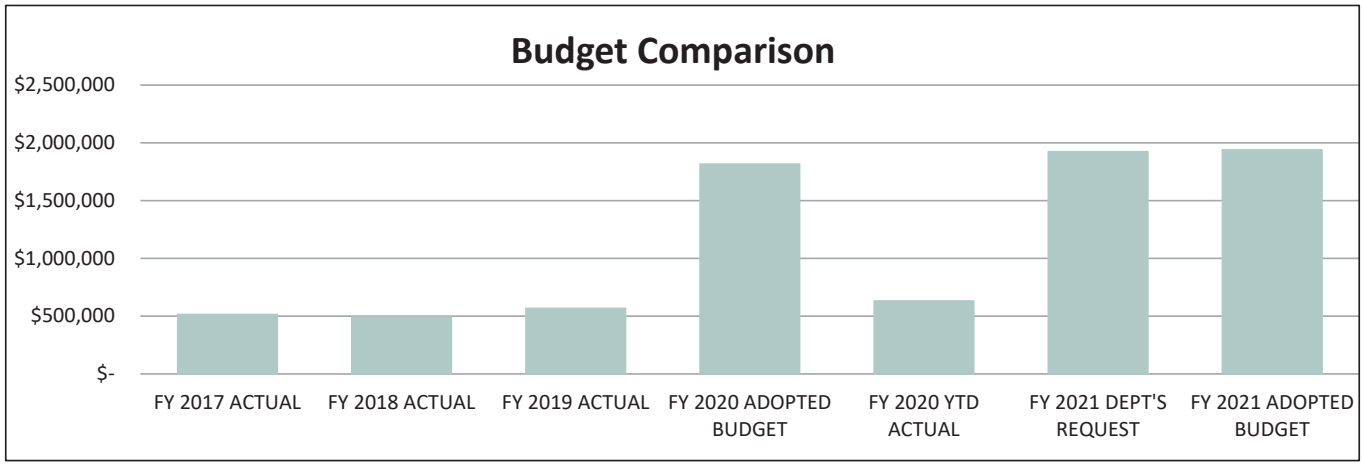
Fund designated to account for the collection of the County Clerk's statutory document preservation fee and the expenditure of those fees for records management and preservation services.

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
SALARIES	$ 340,946	$ 328,803	$ 352,254	$ 435,286	$ 398,112	$ 517,553	$ 533,141
TRAINING	$ 1,953	$ 4,901	$ 1,346	$ 26,800	$ -	$ 27,810	$ 27,810
OPERATIONS	$ 171,192	$ 158,645	$ 213,196	$ 1,353,767	$ 233,669	$ 1,378,119	$ 1,378,025
CAPITAL	$ -	$ -	$ -	$ -	$ -	$ -	$ -
TOTAL	$ 514,091	$ 492,350	$ 566,796	$ 1,815,853	$ 631,781	$ 1,923,482	$ 1,938,976

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
FULL-TIME POSITIONS						
Deputy County Clerk I	2	2	2	2	0	2
Deputy County Clerk II	2	2	3	3	0	3
Functional Analyst	1	1	1	1	1	2
TOTAL	5	5	6	6	1	7



Return to Table of Contents

DEPARTMENT IMPROVEMENTS

The County Clerk Records Management received funds for the increased annual maintenance fee for the remote deposit scanners. Cost of this department improvement to the Records Management fund is $369 in recurring expenditures.

The County Clerk Records Management received funds for the increased annual maintenance fee for the Granicus redaction service. Cost of this department improvement to the Records Management fund is $2,993 in recurring expenditures.

The County Clerk Records Management received funds for the increased annual maintenance fee for the Granicus AiLIS online public search database. Cost of this department improvement to the Records Management fund is $2,421 in recurring expenditures.

The County Clerk Records Management received funds for the increased annual maintenance fee for the Cannon plotter. Cost of this department improvement to the Records Management fund is $158 in recurring expenditures.

The County Clerk Records Management received funds for the increased annual maintenance fee for Fidlar (Property Fraud Alert). Cost of this department improvement to the Records Management fund is $134 in recurring expenditures.

PERSONNEL CHANGES

The County Clerk Records Management received funds for a Functional Analyst position as well as operating funds. This position will be responsible for the administration, configuration, mapping, and maintenance of the land and vitals records management database. The cost of this department improvement to the Records Management Fund is $89,063 in recurring expenditures and $18,551 in one time expenditures, totaling $107,614.

FY 2021 Adopted Budget Summary — Records Technology Fund

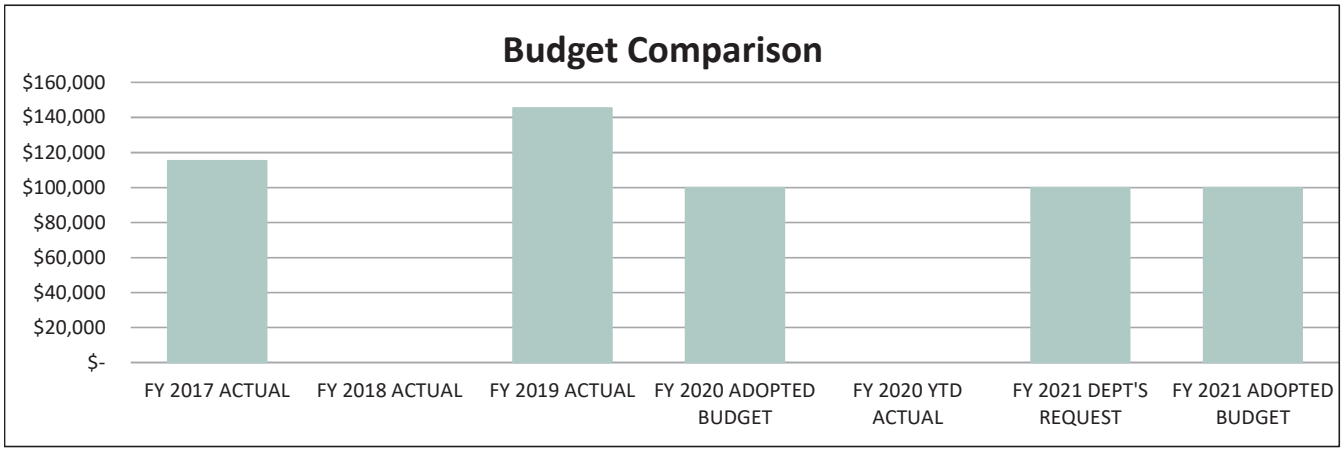
District Court

PURPOSE

The District Clerk is a constitutional office created for the custodial care and management of all the District Courts' legal records, filings, and indexes. This is accomplished by providing programs for the efficient and cost effective management of the records for the District Courts of Collin County. The District Clerk is bound statutorily to retain records for minimum periods of time as set forth by the Texas State Library and Archives Commission. The Records Technology Fund is funded by fees collected when a suit is filed with the District Clerk's office.

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
OPERATIONS	$ 115,280	$ -	$ 145,353	$ 100,000	$ -	$ 100,000	$ 100,000
TOTAL	$ 115,280	$ -	$ 145,353	$ 100,000	$ -	$ 100,000	$ 100,000



Return to Table of Contents

FY 2021 Goals & Objectives

- Capture and digitize documents for ease of use by the courts and the public.
- Preserve documents and conduct restoration activities.

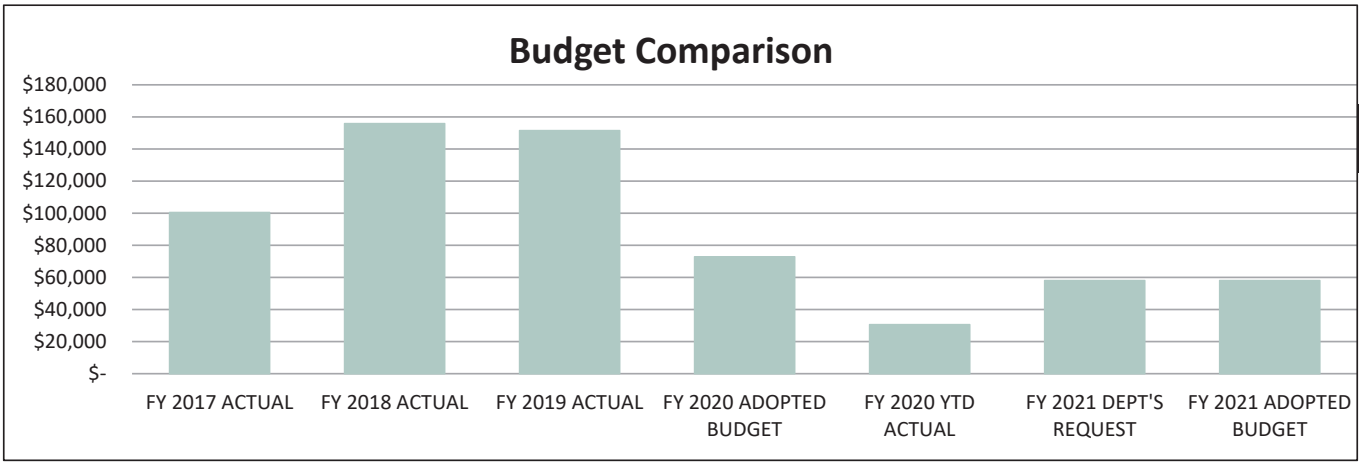
FY 2021 Adopted Budget Summary — Specialty Courts

PURPOSE

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

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
TRAINING	$ 6,769	$ 6,696	$ 5,699	$ 3,200	$ -	$ -	$ -
OPERATIONS	$ 93,646	$ 149,103	$ 136,542	$ 69,600	$ 30,537	$ 58,000	$ 58,000
TRANSFERS	$ -	$ -	$ 9,202	$ -	$ -	$ -	$ -
TOTAL	$ 100,415	$ 155,799	$ 151,443	$ 72,800	$ 30,537	$ 58,000	$ 58,000



Return to Table of Contents

FY 2021 Adopted Budget Summary

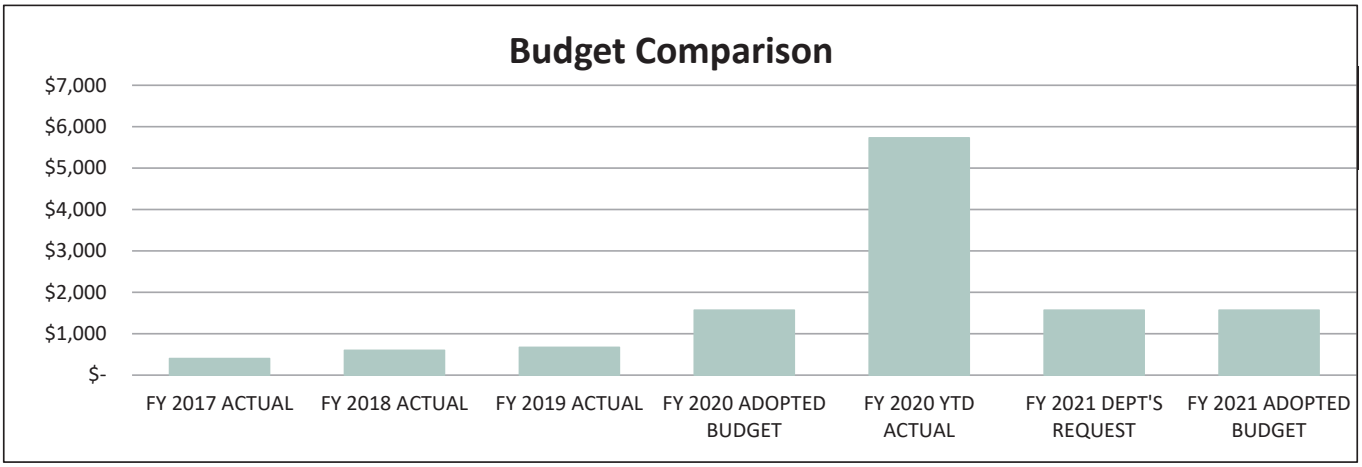
Technology Fund
County Court

PURPOSE

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

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
OPERATIONS	$ 399	$ 599	$ 670	$ 1,568	$ 5,729	$ 1,568	$ 1,568
TOTAL	$ 399	$ 599	$ 670	$ 1,568	$ 5,729	$ 1,568	$ 1,568



Return to Table of Contents

FY 2021 Adopted Budget Summary

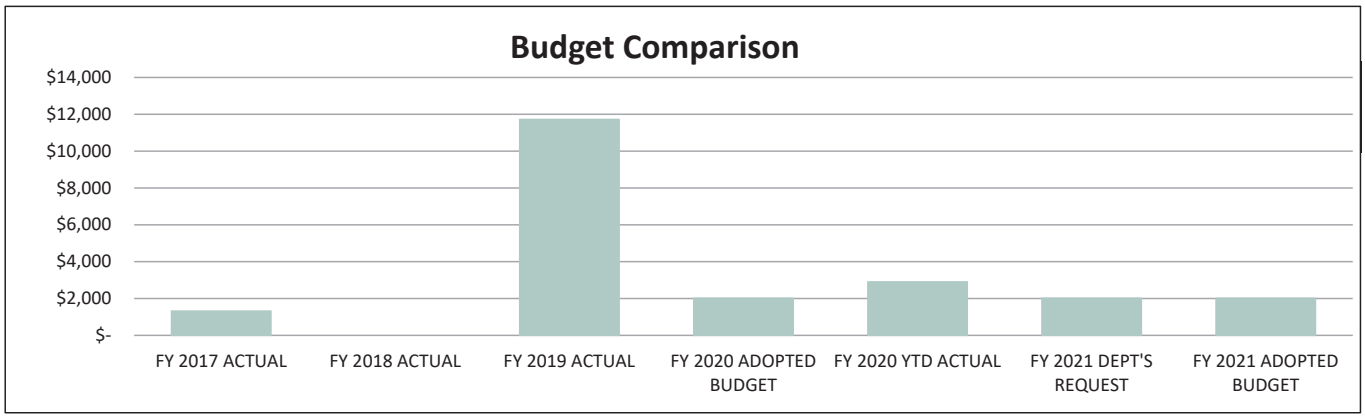
Technology Fund
District Court

PURPOSE

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

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 PROPOSED BUDGET	FY 2021 ADOPTED BUDGET
OPERATIONS	$ 1,320	$ -	$ 11,724	$ 2,016	$ 2,902	$ 2,016	$ 2,016	$ 2,016
TOTAL	$ 1,320	$ -	$ 11,724	$ 2,016	$ 2,902	$ 2,016	$ 2,016	$ 2,016



Return to Table of Contents

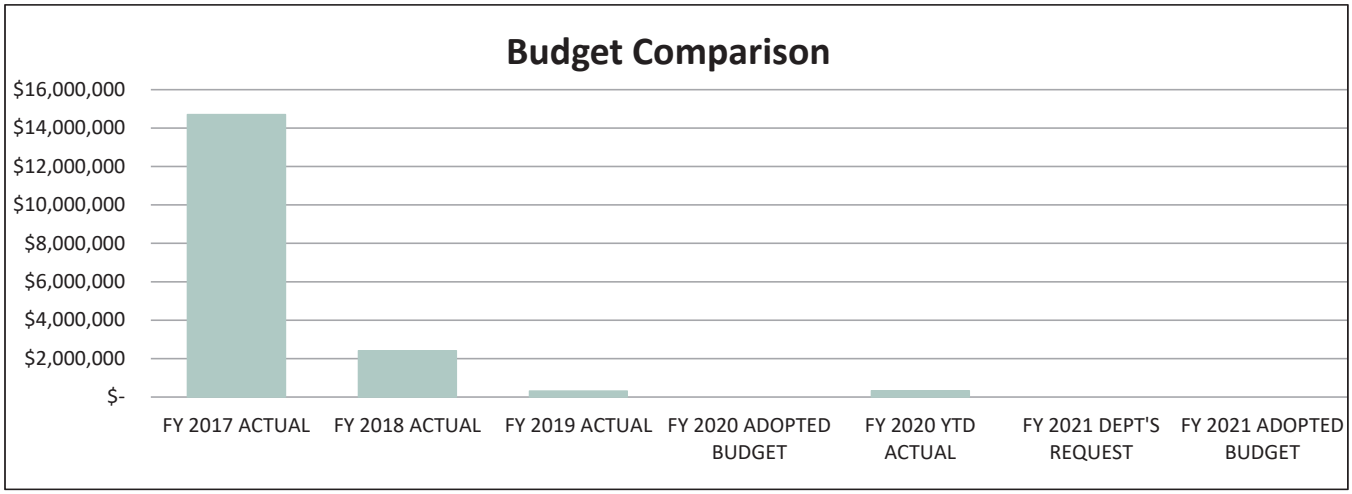
FY 2021 Adopted Budget Summary

Toll Road Authority

Collin County

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
CAPITAL	$ 14,697,782	$ 2,405,950	$ 313,308	$ -	$ 325,755	$ -	$ -
TOTAL	$ 14,697,782	$ 2,405,950	$ 313,308	$ -	$ 325,755	$ -	$ -



Return to Table of Contents

FY 2021 Adopted Budget Summary — VALOR

PURPOSE

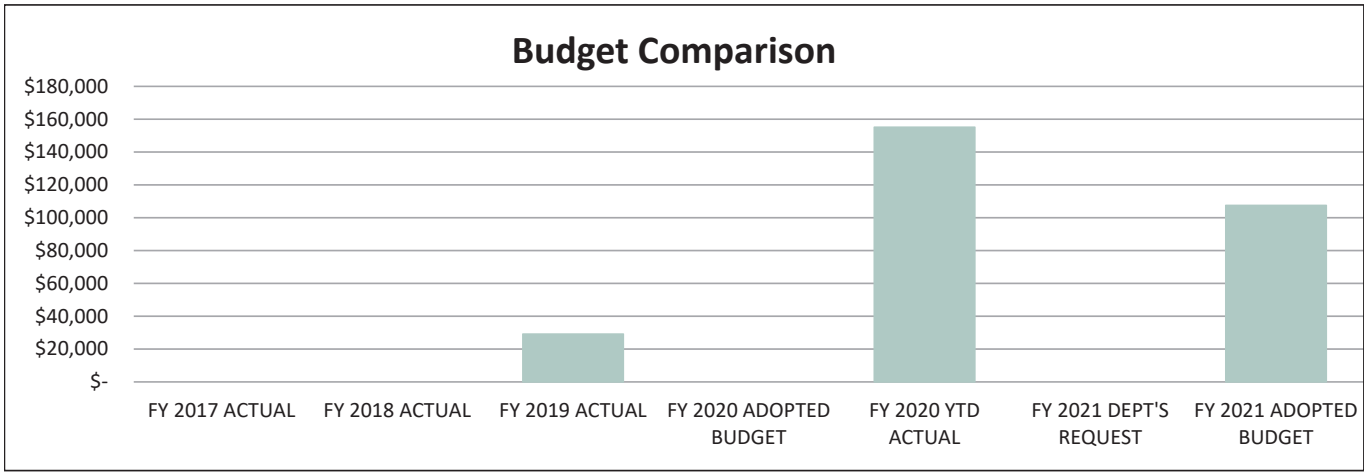
To protect the community through supervision/incarceration of the offender, to deter criminal behavior through the administration of sanctions, to encourage positive changes in the offender's behavior and to increase community corrections involvement. Our corrections philosophy is that offenders should be held strictly responsible and accountable for their actions, while being assisted in facilitating pro-social changes in behavior.

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
SALARIES	$ -	$ -	$ -	$ -	$ 13,891	$ -	$ 107,493
OPERATIONS	$ -	$ -	$ 29,110	$ -	$ 141,206	$ -	$ -
TOTAL	$ -	$ -	$ 29,110	$ -	$ 155,097	$ -	$ 107,493

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
FULL-TIME POSITIONS						
Clinical Services Coordinator	0	0	0	1	0	1
TOTAL	0	0	0	1	0	1



Return to Table of Contents

FY 2021 Adopted Budget Summary — Veterans Court

PURPOSE

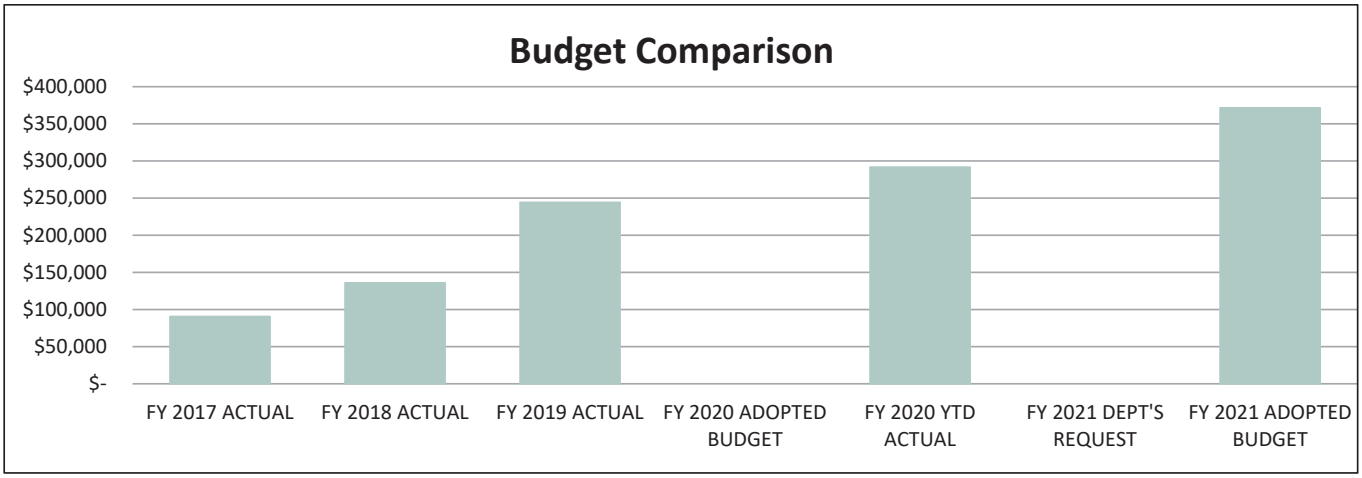
To provide support and rehabilitation opportunities to qualified criminal defendants whose crimes were materially connected to injuries suffered as a result of honorable service in the United States Armed Forces. This program is supported by a grant from the Texas Veterans Commission Fund for Veterans' Assistance.

EXPENDITURES

	FY 2017 ACTUAL	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ADOPTED BUDGET	FY 2020 YTD ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
SALARIES	$ -	$ -	$ -	$ -	$ 64,275	$ -	$ 371,568
TRAINING	$ 1,300	$ 1,497	$ 1,978	$ -	$ 612	$ -	$ -
OPERATIONS	$ 89,290	$ 134,386	$ 242,365	$ -	$ 226,827	$ -	$ -
TOTAL	$ 90,590	$ 135,883	$ 244,343	$ -	$ 291,714	$ -	$ 371,568

PERSONNEL

	FY 2018 ADOPTED	FY 2019 ADOPTED	FY 2020 ADOPTED	FY 2020 ACTUAL	FY 2021 DEPT'S REQUEST	FY 2021 ADOPTED BUDGET
FULL-TIME POSITIONS						
Case Coordinator	0	0	0	2	0	2
Clinical Services Coordinator	0	0	0	1	0	1
Program Administrator	0	0	0	1	0	1
TOTAL	0	0	0	4	0	4



Return to Table of Contents

CAPITAL IMPROVEMENT PROGRAM

Introduction

Definition of a Capital Improvement

Collin County defines a Capital Improvement as an investment of public funds into infrastructure projects that add value to the physical assets or increase their useful life. Improvements include major construction, acquisition, and renovations. While annual capital expenditures are defined as individual purchases with a value of $5,000 or more and taking less than a year to complete, capital improvements are not defined using a dollar threshold. They are instead life to date projects that take longer than one year to finish and funded with debt. Capital projects fall into one of the five project types listed below:

- City Roads
- County Roads
- Facilities
- Open Space
- Tax Notes

Each of these project types are described in detail starting on Page 409 in the section titled "Impact on the Operating Budget". The Capital Improvement Program is a multi-year infrastructure plan which matches the County's highest priority capital needs while balancing the County's financial constraints. The total project to date budget for Capital Improvement Projects in FY 2021 is $636,870,980. Projects included in the budget are active projects that either have funding available or have funding encumbered on an interlocal agreement or contract. Once a project is finished and all funding has been spent it is no longer considered an active project. A break down by project group can be found on Page 413 in Table 14. The individual project details begin on Page 421.

Capital Improvement Financing

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

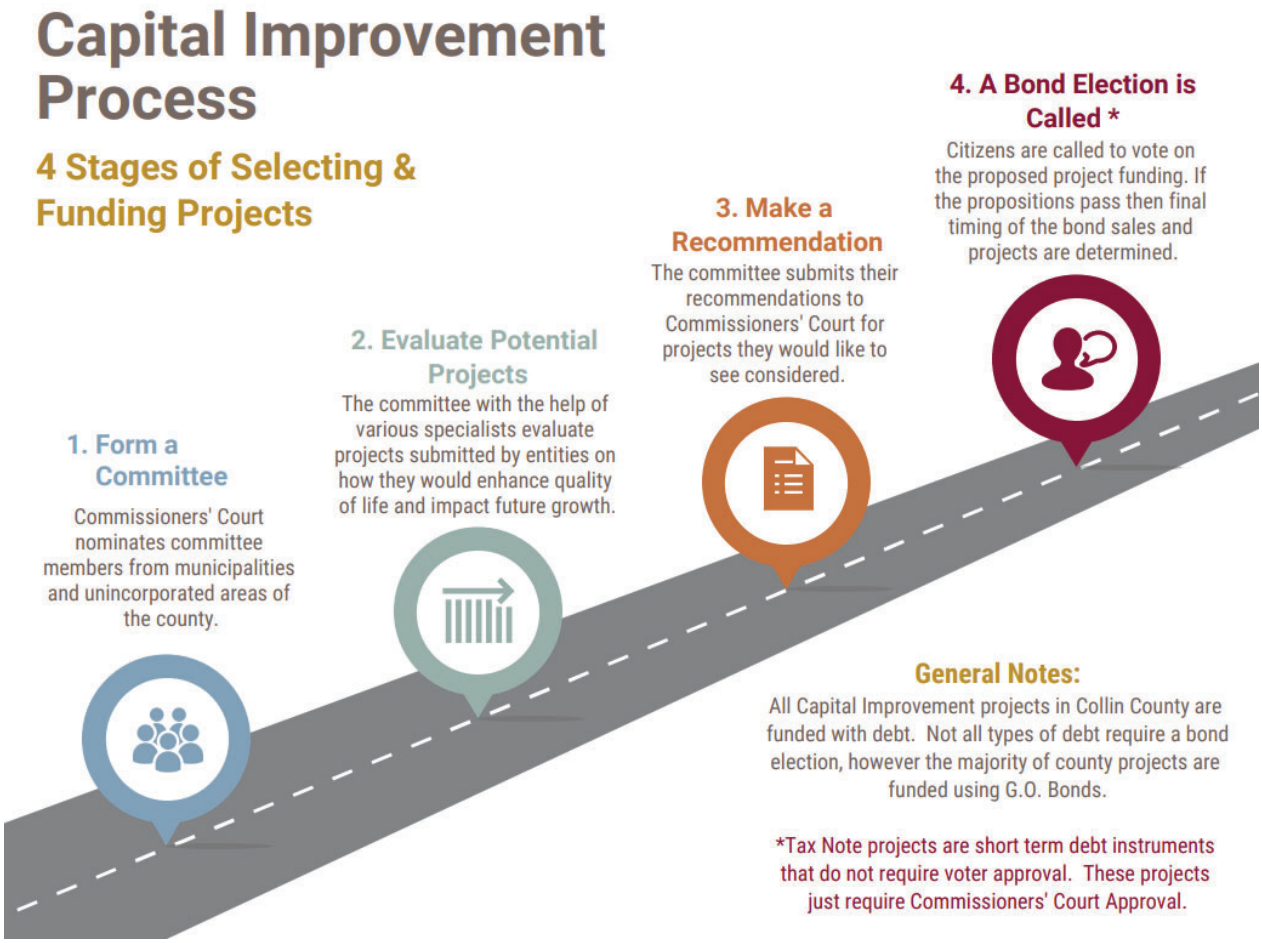
General Obligation (G.O.) bonds are municipal bonds backed by the credit and taxing power of the County. Collin County utilizes these types of bonds for funding most types of capital projects with the exception of information technology improvements.

Tax notes, or Tax Anticipation Notes, are short-term debt instruments used to finance projects before tax revenues are received. Once the County receives the taxes the debts are repaid according to the repayment schedule. Collin County utilizes tax notes for large information technology and building construction county-wide projects.

Capital Improvement Selection Process

Collin County relies on input from various different entities and sources to determine project needs. Each type of capital project has its own selection process for deciding what project gets funded, but they all are funded with debt. See Figure 13 for a snapshot of the process.

Figure 13 – Capital Project Process



City and County Road projects are guided by Collin County's Mobility Plan. The Mobility Plan is updated every five years and includes input from Commissoners' Court, the Planning Board, the Engineering Department, 31 local governments, Dallas Area Rapid Transit, and North Central Texas Council of Governments. Input through public workshops from residents and others utilizing the road ways is also considered. A committee of citizens evaluates submitted projects and makes a recommendation to Commissioners' Court.

Facility projects are based on the input of county departments such as the Building Superintendent and elected officials. A space study is done each year to determine if the office space available is sufficient to meet the needs of each department as well as project future staffing levels to aid in determining when expansion is necessary.

Open Space projects are submitted through the Project Funding Assistance Program. Entities eligible for funding include municipalities, nonprofits, school districts and nonpolitical groups. All applications are reviewed by the Collin County Parks Foundation Advisory Board. Project goals must be similar to and support or advance the mission published in the Collin County Parks and Open Space Strategic Plan. The advisory board reviews all applications and makes a recommendation to Commissioners' Court for what projects should be funded. In the 2018 Bond Election, Proposition 3 set aside $10 million for Open Space projects. Each year for five years (2019-2023) $2 million will be sold and available for projects.

Tax Note project priorities are based on department and elected official input much like facility projects. The County relies on the Information Technology Department heavily for guidance on the need for Technology enhancements. Requests for enhancements are also received from elected officials and other department heads. Most technology projects are cash funded in the General Fund and so are not considered capital improvement projects. Tax Notes are not utilized as often as the other four types since they are short term debt and don't require voter approval.

Debt Policy

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

While Collin County does not have a formal debt policy, Collin County tries to keep the debt portion of the tax rate at no more than 5.5 cents or no more than 30% of the total tax rate. The County's debt limit is 25% of assessed value of real property. The assessed value of the real property in the County is $144.7 Billion and one quarter of this amount is $36.2 Billion. Collin County's total debt is $487.4 Million to be paid over the years until 2040.

Table 8 – 2020 Bond Ratings

BOND ISSUE	MOODY'S INVESTORS SERVICES	STANDARD & POOR'S
LIMITED TAX PERMANENT IMPROVEMENT BONDS, SERIES 2020	**Aaa**	**AAA**
LIMITED TAX REFUNDING BONDS, TAXABLE SERIES 2020	**Aaa**	**AAA**

The County relies on the advice of a professional outside financial advisor and its own financial officers about when it is advisable to issue new debt. A guiding principle on the issuance of new debt is the desire of the County to continue to maintain AAA bond ratings. We are well within the permissible limits set out by these advisors to continue with this goal. Details about Collin County's Bond Issues can be found at emma.msrb.org.

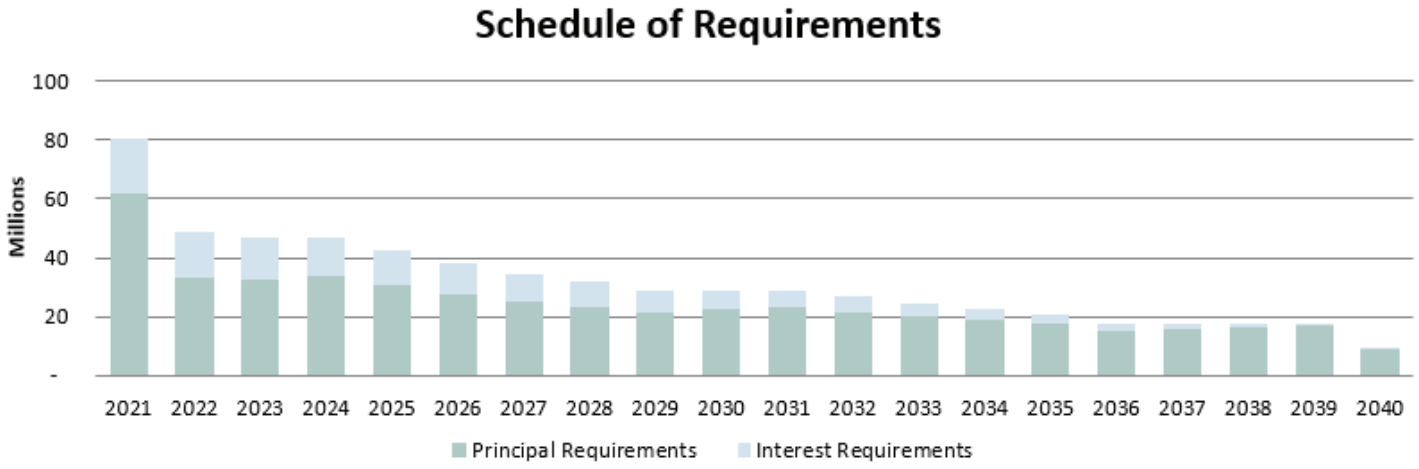
Schedule of Debt Requirements

Table 9 – Schedule of Requirements

All Bond Issues

FISCAL YEAR	PRINCIPAL REQUIREMENTS	INTEREST REQUIREMENTS	TOTAL REQUIREMENTS
2021	62,125,000	18,196,654	80,321,654
2022	33,085,000	15,780,930	48,865,930
2023	32,320,000	14,465,142	46,785,142
2024	33,610,000	13,210,632	46,820,632
2025	30,755,000	11,930,563	42,685,563
2026	27,600,000	10,656,786	38,256,786
2027	25,140,000	9,521,332	34,661,332
2028	23,480,000	8,512,580	31,992,580
2029	21,470,000	7,598,598	29,068,598
2030	22,350,000	6,745,040	29,095,040
2031	23,205,000	5,906,345	29,111,345
2032	21,690,000	5,083,600	26,773,600
2033	20,295,000	4,269,741	24,564,741
2034	18,975,000	3,523,088	22,498,088
2035	17,615,000	2,861,391	20,476,391
2036	15,450,000	2,267,256	17,717,256
2037	15,860,000	1,704,450	17,564,450
2038	16,450,000	1,112,997	17,562,997
2039	17,025,000	538,238	17,563,238
2040	8,905,000	133,575	9,038,575

Figure 14 – Schedule of Requirements



Return to Table of Contents

Bond Elections

2003 Bond Status

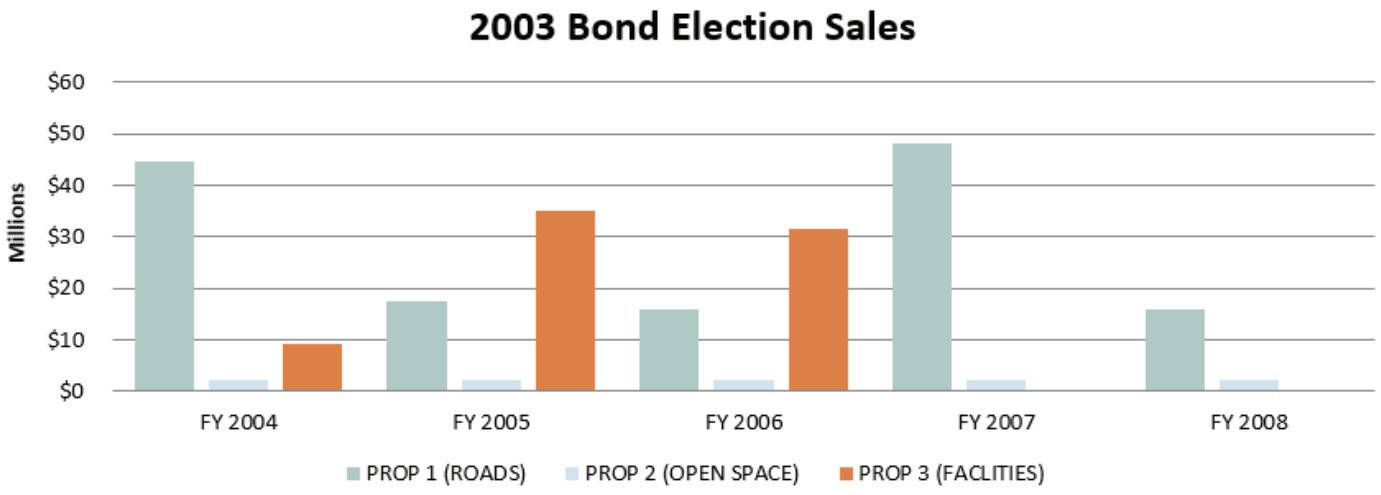
On November 3, 2003, Collin County called a bond election totaling $229 million on three propositions. Proposition One was to issue bonds in the amount of $142 million for construction, maintenance and operation of roads and turnpikes throughout the County, including participation in the cost of joint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

Table 10 – 2003 Bond Election Sales by Year

2003 Bond Election Sales

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	TOTAL
PROP 1 (ROADS)	$44,550,000	$17,360,000	$15,920,000	$48,190,000	$15,980,000	$142,000,000
PROP 2 (OPEN SPACE)	$2,200,000	$2,200,000	$2,200,000	$2,200,000	$2,200,000	$11,000,000
PROP 3 (FACLITIES)	$9,250,000	$35,150,000	$31,600,000	$0	$0	$76,000,000
TOTAL	**$56,000,000**	**$54,710,000**	**$49,720,000**	**$50,390,000**	**$18,180,000**	**$229,000,000**

Figure 15 – 2003 Bond Election Sales



Return to Table of Contents

2003 Tax Notes

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

2007 Bond Status

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

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

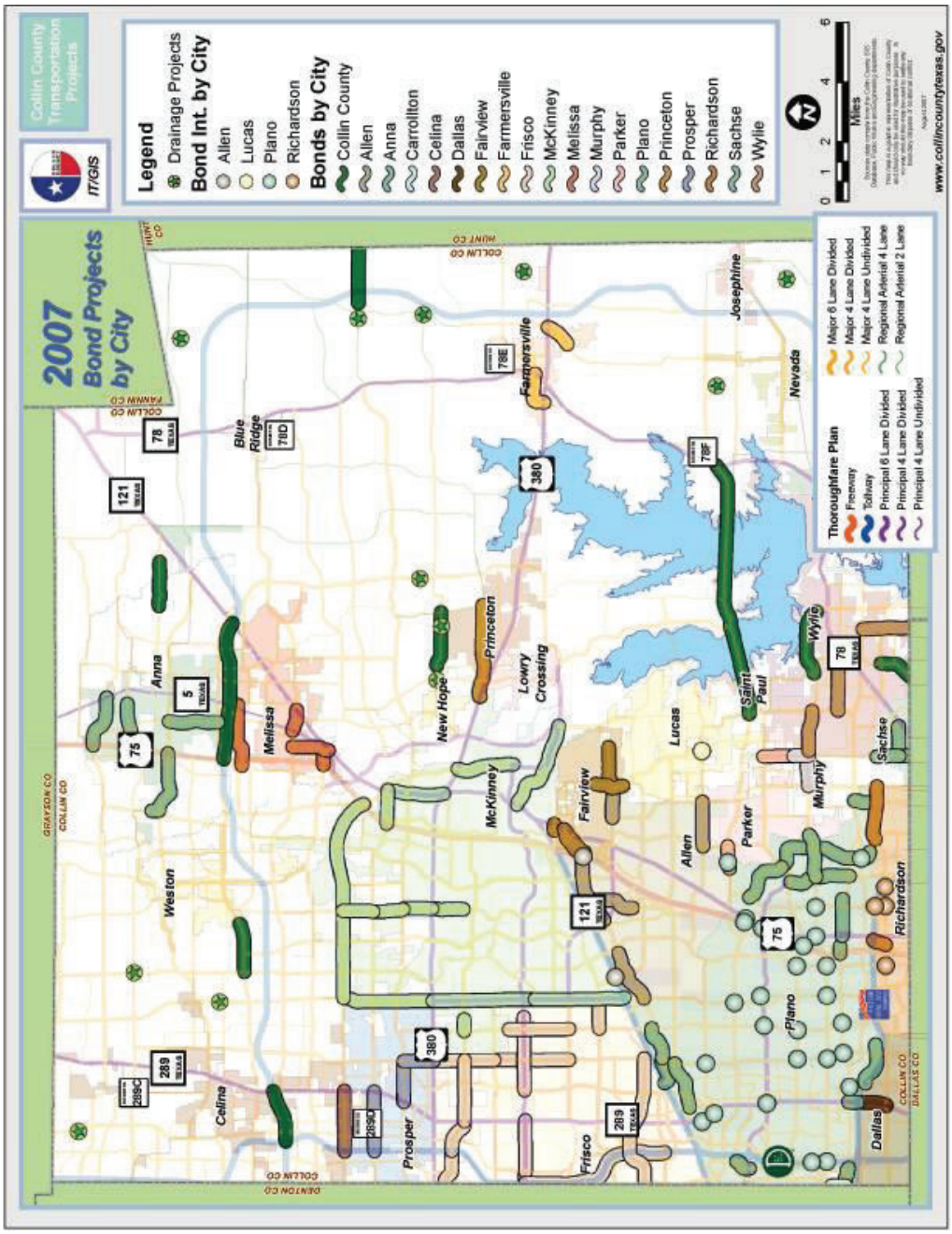
Table 11 – 2007 Bond Sales by Year

2007 Bond Election Sale

	FY 2008	FY 2009	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2019	TOTAL
TRANSPORTATION BOND	$25,020,000	$15,835,000	$28,490,000	$36,500,000	$28,000,000	$27,500,000	$43,473,000	$30,782,000	$0	$235,600,000
FACILITIES BOND	$4,500,000	$26,000,000	$0	$0	$0	$0	$0	$0	$ 45,800,000	$76,300,000
PARKS & OPEN SPACE BOND	$0	$2,400,000	$2,100,000	$3,500,000	$2,200,000	$2,200,000	$2,300,000	$2,300,000	$0	$17,000,000
TOTAL	**$29,520,000**	**$44,235,000**	**$30,590,000**	**$40,000,000**	**$30,200,000**	**$29,700,000**	**$45,773,000**	**$33,082,000**	**$45,800,000**	**$328,900,000**

Return to Table of Contents

Figure 16 – 2007 Bond Projects by City



2018 Tax Notes

Commissioners' Court approved the issuance of $18.1 Million for facility and technology projects. These tax notes were fully funded by the Debt Service fund balance for a 1-year term that came due August 15, 2019. The projects include $1.4 million for the expansion of the Medical Examiner's building, $2.2 million for the remodel of the Plano offices, $3.2 million for a new facility for the Justice of the Peace and Constable staff in Precinct No. 2 and $10.2 million for new Elections equipment and technology. There was $1 million set aside in contingency for the identified projects.

2018 Bond Status

On November 6, 2018 Collin County called a bond election in the amount of $750 million for transportation and open space projects on three propositions.

Proposition A in the amount of $600 million will be for non-toll high speed highways and freeways and related service and frontage roads including participation in joint county-state and county-city projects. Studies show that congestion in Collin County and in the fast growing North Texas corridor will only get worse in the coming years. In fact, from 2000-2017, Collin County has grown by 80%, McKinney by 200%, Frisco by 350% and Prosper by 600%. Collin County will continue to grow, leading to more jobs, more economic opportunities and more traffic. To speed up travel times and avoid gridlock, new non-tolled freeways need to be built along highly traveled roads. This proposition provides for the construction of non-tolled freeways that will alleviate congestion while safely and efficiently transporting residents to work, home and play.

Proposition B for $140 million is meant for the construction on roads including participation in joint county-state and county-city projects. Congested streets in Collin County are a large problem that cannot be fixed solely with new roads. In addition to new roads, expanding and repairing existing roadways is a vital part of preparing Collin County for future growth.

Proposition C will be for the acquisition and improvement of land for park and open space purposes. Funding is $10 million total to be sold over the course of 5 years in $2 million increments. Parks and other entertainment venues provide our communities with much-needed outdoor activity and gathering places. New parks will need to be built to service our growing local neighborhoods. This proposition provides for the construction of new parks and open spaces, which will provide communal spaces for Collin County residents as well as residents from surrounding communities.

The voters of Collin County approved all three propositions. The first bond sale took place February 20, 2019. Table 12 is a schedule of projected bond sales over the next 5 years.

Table 12 – 2018 Bond Election Projected Sales by Year

2018 Bond Election Projected Sales

	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
PROP A - FREEWAYS (NON TOLL)	$100,151,000	$111,800,000	$143,800,000	$141,000,000	$103,249,000	$600,000,000
PROP B - THOROUGHFARES (CITIES)	$8,500,000	$62,500,000	$25,000,000	$44,000,000	$0	$140,000,000
PROP C - PARKS & OPEN SPACE	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$2,000,000	$10,000,000
TOTAL	**$110,651,000**	**$176,300,000**	**$170,800,000**	**$187,000,000**	**$105,249,000**	**$750,000,000**

Impact on the Operating Budget

Collin County has five types of active capital projects: city roads, county roads, facilities, open space and tax notes. Below is a breakdown of what is included in each type of capital project. Also explained is any operating or maintenance expense that could result from each project type with examples of some of the large County projects found in this year's budget.

City Road Projects

City road projects are participation projects with cities to assist with funding roads within their jurisdiction. These consist of rebuilding bridges, improving roads and the purchase of right of way. Since these roads do not belong to the County, the County has no ongoing maintenance cost. The cities are responsible for maintaining these roads.

These projects are grouped by city with the exception of "County City" projects. These projects are city roads that the County is managing with no financial participation from the cities. These projects like other city roads will not have any operational impact to the County unless a portion of the road is in the unincorporated area. As a part of the 2018 Bond Election the County sold funding for two County City projects that will have at least partial segments that will be maintained by the County. These road projects are concrete roads as opposed to asphalt and rock roads that are normally maintained by the County. While concrete roads are made to last significantly longer than asphalt or rock, they can require maintenance and the County estimates the annual maintenance to be 2% of the cost of constructing the road.

County Road Projects

County road projects consist of County Bridges, County Regional and County Rural roads on the County's Thoroughfare Plan. County bridge projects are replacement projects for existing bridges and drainage improvements in Collin County and so do not require budgeting any additional maintenance. County Regional projects span across multiple jurisdictions and are mainly made up of highways and arterials that help get people to and from the highway systems. These projects are overseen by the State of Texas (TxDOT) as well as NTTA and include new arterials, right of way participation with cities as well as TxDOT, and road improvements. Regional roads are maintained by the state or the NTTA if they are tollways and so the County has no maintenance responsibility. There are a series of projects related to the Collin County Outer Loop to purchase right of way and construct service roads. These roads will be concrete and follow the same guidelines for maintenance cost of 2% of construction. County Rural roads are roads as well as some bridges that fall in the unincorporated areas of the county. Rural projects include road improvements, drainage improvements and right of way acquisition. None of these projects require additional funding for maintenance because the County is not adding additional roadway, but rather improving the existing structures. For every mile of road it costs the County an average of $4,313 a year to maintain. Included in the FY 2021 Road & Bridge Fund budget for County Road projects is $213,973 and of that $14,233 is for existing rural road improvement projects in the Road and Bridge Fund.

The County has a 50 Mile Program designed to help transition the County from dirt and rock roads to asphalt by converting 50 miles per year until all roads have been converted. Since the inception of this program Public Works has paved over 750 miles and has less than 50 miles remaining to improve. The conversion of these roads to asphalt will ultimately save the County money on maintenance. The cost of re-rocking a road averages $76,500 per mile and has to be re-done every 2-4 years depending on the use of the road. Other benefits of converting to asphalt include reduced dust and road material in the air as well as increased safety for drivers in all weather conditions.

Facility Projects

Facility projects consist of improving, expanding or constructing facilities. Improvements to the existing buildings usually do not have an operational impact because the space already exist and maintenance is already budgeted. When the County expands an existing building or builds a new building there could be staffing, utility or even contracted services that are impacted. Additional staff could include maintenance staff or staff for the departments being expanded or both. None of the County's existing facilities projects are anticipated to need additional maintenance staff, but the average cost to add a Maintenance Technician is $116,000 including a vehicle, uniforms and required tools in FY 2021. Another type of operational impact is utility cost. The utility costs are dependent on location and what providers are required to be used. Some areas of the County have mandatory Co-Ops that provide power, while other areas we are able to use our contracted rates. There is also contracted services that could have an operational impact. One notable contract service for the County is custodial services. According to the current custodial contract the County pays $0.0562 per square foot. The custodial contract is budgeted in the General Fund. As explained in "Accounting System" in the Executive Summary on Page 25, the County budgets by category. For items like utilities and contracted services that are budgeted in the maintenance and operations category; if an impact is expected to exceed the budgeted funding in a department for the category then additional funds would need to be budgeted. However, if the category has the ability to absorb the impact then no additional funding would be budgeted.

The largest facilities project the County is working on in FY 2021 is the expansion of the jail. The scope and magnitude of the expansion is just beginning the planning phases. The County has hired a consulting firm to conduct a study on the jail to evaluate the operations and provide recommendations for staffing levels as well as the design of the expansion. The operating impact of expanding the jail is unknown until the expansion study is complete and final plans are drawn. The operational costs will be budgeted in the General Fund. Other notable facility projects are the relocation of the Collin County Tax Assessor's Office and the new Sub Courthouse in Lavon, TX. The relocation of the Tax Assessor's Office is expected to have no impact on operational costs. While the space is 1,600 square feet larger, the County already pays for maintenance, utilities and custodial services in both spaces. The new Sub Courthouse in Lavon, TX is 2,600 square feet larger than the current rented space in Farmersville, TX. The utilities' cost is expected to increase from $6,000 a year to $8,000 and the custodial cost is expected to increase $1,800 a year. While these are increases to the operational cost, the County overall will see a decrease in operational costs with the elimination of $30,000 a year in rent when the building is complete in FY 2021. The remainder of the facilities projects listed in the detail are ones that have been

completed and have remaining funds, but no additional expansions or improvements are planned at this time.

Open Space Projects

Open Space projects are mostly partnerships with cities to assist with the improvements of land for public use for parks and recreation. The County does have a few parks that are maintained by the County such as Myers Park, Parkhill Prairie and Sister Grove. The majority of the parks belong to the cities and do not require County maintenance. Parkhill Prairie and Sister Grove are maintained by caretakers and are budgeted annually in the General Fund. In FY 2021 the contracts total $16,800 for both parks. Myers Park is maintained by a larger County staff and is also budgeted in the General Fund. The total budget for Myers Park in FY 2021 is $805,973 including staff, maintenance and training. Only one of the County park projects is anticipated to have an impact on the operating budget. This project will increase the number of electrical outlets in the Myers Park Show Barn and is expected to cost an additional $25,159 in FY 2021 in electricity.

Tax Notes Projects

Tax Note projects are information technology projects as well as building construction projects that help the County to better serve its citizens. As a part of the 2018 Tax Notes the County purchased a new election system that will have an impact on the operating budget. The new election system requires the purchase of thermal paper used in the voting machines. The added cost of the paper is $90,000 a year in the General Fund. In addition to the paper the new system will cost an additional $236,820 in maintenance over the old system each year for the next three years and incrementally go up after FY 2023. The operational impact is an 86% increase in maintenance costs. Maintenance for all technology and facilities projects are included in the General Fund after the first year. Operational costs included in the General Fund budget for all Tax Note projects in FY 2021 is $1,307,629. Future year estimates are based on contract maximum increases for technology items and utility cost increases for facilities.

Discretionary/Contingency Projects

In addition to the five types is Discretionary and Contingency Projects. During each bond election funding has been set aside for additional projects that might not have been specifically named in the original election as a Tier 1 Priority, but are included as Tier 2 projects should funding become available. These funds are held in a Discretionary account until they have been approved and allocated to a project at which point they become one of the six types of projects. There is no operating impact for these projects because the projects either have not been identified yet or not yet approved by Commissioners' Court.

Table 13 – Operating Impact by Project Type

Operational Impact Summary

PROJECT GROUP	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FUTURE
City Roads	$0	$0	$0	$0	$100,000	$100,000	$100,000
County Roads	$213,973	$213,973	$213,973	$213,973	$501,973	$501,973	$501,973
Facilities	$0	$0	$0	$0	$0	$0	$0
Open Space	$25,159	$25,662	$26,175	$26,699	$27,232	$28,049	$28,891
Tax Notes	$1,307,629	$1,357,979	$1,413,933	$1,494,023	$1,578,308	$1,667,018	$1,760,402
TOTAL IMPACT	**$1,546,760**	**$1,597,614**	**$1,654,081**	**$1,734,695**	**$2,207,513**	**$2,297,041**	**$2,391,266**

Capital Improvement Project Funding Summaries

On the following two pages are summary tables of all of the Capital Improvement Projects. The revenues are broken down by project type while the expenditures are broken down by project group.

Table 14 on Page 413 shows the breakdown of the projects by bond series. The only remaining funding left of the 2001 series is the Outdoor Camp and Parks and Open Space Master Plan funding. The funding will continue to be included in the budget until all remaining funds are allocated and expensed. Most of the 2007 series funding is the funding just sold in February of 2019 to expand the jail.

Table 15 on Page 414 shows the project to date budget and expenditures as well as what is available in the various projects for spending. The expenditures include funding that has been encumbered due to interlocal agreements and contracts.

A quick snapshot of the Capital Improvement Program can be found in Figure 17 on Page 415. This highlights the data on Tables 13, 14 and 15 using visual condensed tables and figures.

Starting on Page 421 the Capital Improvement Projects are broken down into sections by project type. Each project type has a summary table broken down by project group and lists all the individual projects within the type and group. The pages that follow the summary tables are the project detail pages. To find an individual project, look at the Project Locator, Table 16, beginning on Page 416. The Project Locator is organized by project group and the page numbers of the individual projects are located in the far right column titled “Page Number”.

Table 14 – Budgeted Revenues and Expenditures by Bond/Tax Note Series

Project to Date Budget by Bond/Tax Note Series

PROJECT TYPE/GROUP	2001	2003	2007	2018
BOND/TAX NOTE REVENUES				
City Roads	$0	$1,246,374	$105,523,511	$35,996,070
County Roads	$0	$29,000	$33,561,172	$224,955,000
Facilities	$0	$75,858,841	$78,550,245	$0
Open Space	$27,352,954	$0	$4,141,781	$2,250,000
Tax Notes	$1,580,486	$27,671,545	$0	$18,000,000
TOTAL REVENUES	**$28,933,440**	**$104,805,760**	**$221,776,710**	**$281,201,070**
EXPENDITURES BY PROJECT GROUP				
Adult Detention Facility	$0	$20,165,009	$45,800,000	$0
City of Allen	$0	$0	$7,181,000	$0
City of Anna	$0	$0	$2,971,660	$0
City of Celina	$0	$0	$14,831,929	$0
City of Dallas	$0	$0	$1,347,250	$1,691,244
City of Fairview	$0	$0	$3,732,500	$0
City of Farmersville	$0	$0	$2,000,000	$0
City of Frisco	$0	$0	$13,732,500	$2,000,000
City of Lucas	$0	$0	$0	$8,365,180
City of McKinney	$0	$146,374	$5,973,598	$0
City of Murphy	$0	$0	$1,162,529	$0
City of Parker	$0	$0	$2,710,000	$0
City of Plano	$0	$1,100,000	$34,873,159	$4,942,136
City of Princeton	$0	$0	$4,071,986	$7,997,510
City of Sachse	$0	$0	$588,000	$0
City of Wylie	$0	$0	$10,347,400	$0
Collin County - Discretionary	$0	$0	$2,240,621	$0
Collin County Regional	$0	$0	$24,808,284	$211,955,000
Collin County Rural Road	$0	$0	$4,808,600	$0
Contingency Tax Notes	$0	$0	$0	$750,000
County Bridges	$0	$29,000	$1,703,667	$0
County City	$0	$0	$0	$11,000,000
County-City-State	$0	$0	$0	$13,000,000
Courts Facility	$0	$55,693,832	$22,665,047	$0
Facility Tax Notes	$1,580,486	$0	$0	$7,050,000
Juvenile Detention Facility	$0	$0	$1,000,000	$0
Juvenile Justice Facility	$0	$0	$9,085,198	$0
Open Space Grants	$0	$0	$4,141,781	$2,250,000
Outdoor Camp	$27,352,954	$0	$0	$0
Technology Tax Notes	$0	$27,671,545	$0	$10,200,000
TOTAL EXPENDITURES	**$28,933,440**	**$104,805,760**	**$221,776,710**	**$281,201,070**

Return to Table of Contents

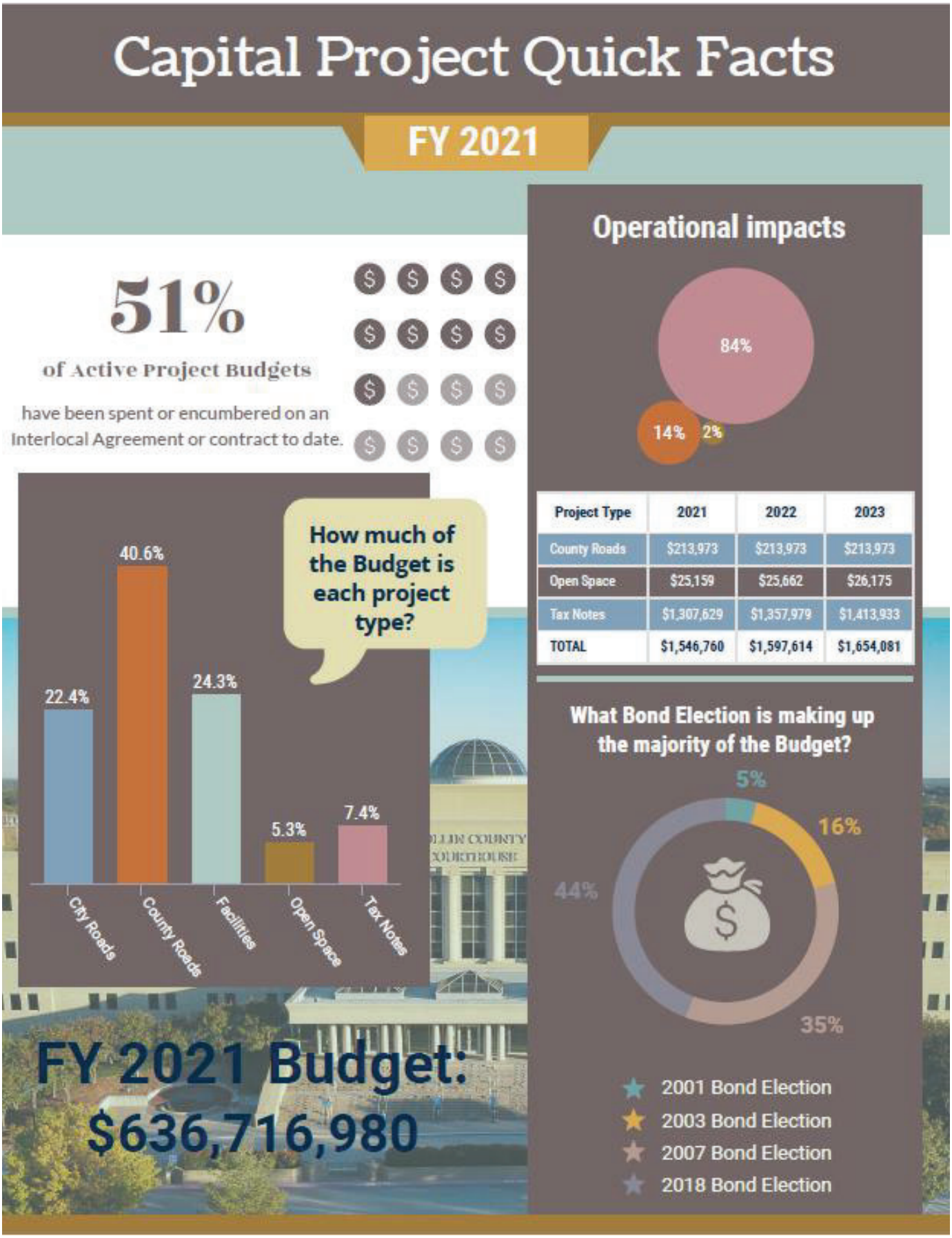
Table 15 – FY 2020 Budgeted Revenues and Expenditures

FY 2020 Budgeted Revenues & Expenditures

PROJECT TYPE/GROUP	PROJECT TO DATE BUDGET	EXPENDITURES	AVAILABLE BUDGET
BOND/TAX NOTE REVENUES			
City Roads	$142,765,955	$92,836,973	$49,928,982
County Roads	$258,545,172	$51,166,493	$207,378,680
Facilities	$154,409,086	$110,724,079	$43,685,007
Open Space	$33,744,735	$29,529,857	$4,214,879
Tax Notes	$47,252,031	$38,805,751	$8,446,280
TOTAL REVENUES	**$636,716,980**	**$323,063,153**	**$313,653,827**
EXPENDITURES BY PROJECT GROUP			
Adult Detention Facility	$65,965,009	$23,350,058	$42,614,951
City of Allen	$7,181,000	$7,181,000	$0
City of Anna	$2,971,660	$2,000,000	$971,660
City of Celina	$14,831,929	$9,000,281	$5,831,648
City of Dallas	$3,038,494	$361,168	$2,677,326
City of Fairview	$3,732,500	$3,600,000	$132,500
City of Farmersville	$2,000,000	$250,000	$1,750,000
City of Frisco	$15,732,500	$13,732,500	$2,000,000
City of Lucas	$8,365,180	$0	$8,365,180
City of McKinney	$6,119,972	$6,119,972	$0
City of Murphy	$1,162,529	$997,312	$165,217
City of Parker	$2,710,000	$1,710,000	$1,000,000
City of Plano	$40,915,295	$33,905,293	$7,010,002
City of Princeton	$12,069,496	$7,975,330	$4,094,166
City of Sachse	$588,000	$441,983	$146,017
City of Wylie	$10,347,400	$3,926,775	$6,420,625
Collin County - Discretionary	$2,240,621	$1,313,934	$926,687
Collin County Regional	$236,763,284	$44,905,534	$191,857,751
Collin County Rural Road	$4,808,600	$3,434,025	$1,374,575
Contingency Tax Notes	$750,000	$0	$750,000
County Bridges	$1,732,667	$1,513,000	$219,667
County City	$11,000,000	$1,635,359	$9,364,641
County-City-State	$13,000,000	$0	$13,000,000
Courts Facility	$78,358,879	$78,141,286	$217,593
Facility Tax Notes	$8,630,486	$5,771,442	$2,859,044
Juvenile Detention Facility	$1,000,000	$286,173	$713,827
Juvenile Justice Facility	$9,085,198	$8,946,562	$138,636
Open Space Grants	$6,391,781	$2,655,781	$3,736,001
Outdoor Camp	$27,352,954	$26,874,076	$478,878
Technology Tax Notes	$37,871,545	$33,034,309	$4,837,236
TOTAL EXPENDITURES	**$636,716,980**	**$323,063,153**	**$313,653,827**

Return to Table of Contents

Figure 17 – Capital Project Quick Facts



Return to Table of Contents

Table 16 – Project Locator

Project Locator

PROJECT NAME	DESCRIPTION	PROJECT TYPE	PAGE NUMBER
ADULT DETENTION FACILITY			
FI03JAIL	2003 Bond - Justice Centr	Facilities	470
FI07JAIL	Adult Detention Facility Expansion	Facilities	471
CITY OF ALLEN			
RI070035	AL - Alma/Hedgcoxe-SRT	City Roads	424
CITY OF ANNA			
RI070057	AN - US75 OL to FM455	City Roads	424
RI07009	AN - Mantua Rd from SH 5	City Roads	425
CITY OF CELINA			
RI07014	CE - CR 5 from DNT Exten	City Roads	425
CITY OF DALLAS			
RI070061	DA - Intersections	City Roads	426
RI07015	DA - Preston from Frankford	City Roads	426
RI18012	DA - Frankford Road: SH 289/Preston Rd to Coit Rd	City Roads	427
CITY OF FAIRVIEW			
RI07017	FV - FM 1378 from Lucas	City Roads	427
RI07018	FV - Frisco Rd from FM 1378	City Roads	428
RI07019	FV - Fairview from Ridgeview	City Roads	428
CITY OF FARMERSVILLE			
RI07020	FM - Ext of FM Pkwy frm78	City Roads	429
RI07021	FM - Ext of Floyd frm 380	City Roads	429
CITY OF FRISCO			
RI070031	FR - Lebanon-Starwood-Dalpk	City Roads	430
RI07031	FR - Virginia from Prestn	City Roads	430
RI07033	FR - N Dlls Pkwy from War	City Roads	431
RI07116	FR – Legacy To Warren Pky	City Roads	431
RI18008	FR - Dallas Parkway: Eldor Pkwy to Panther Creek Pkwy	City Roads	432
CITY OF LUCAS			
RI18007	LU - Lucas Road: FM 2551/Angel Parkway to FM 1378/Country Club Rd	City Roads	433
CITY OF MCKINNEY			
RI03070068	BLOOMDALE FROM COMMUNITY TO CR164	City Roads	434
RI070068	BLOOMDALE FROM COMMUNITY TO CR164	City Roads	434
CITY OF MURPHY			
RI07053	MU - Betsy Ln fr FM2551	City Roads	435
CITY OF PARKER			
RI070064	PA - Parker Water Lines	City Roads	435
RI07056	PA - Chaparral fr Sprnghl	City Roads	436
CITY OF PLANO			
RI03065	Winhaven Pkwy	City Roads	436
RI07057	PL - Major Thrghfr Rehab	City Roads	437
RI07058	PL - Intersection Imprvmt	City Roads	437
RI18009	PL - Shiloh Road: 14th Street to Park Blvd	City Roads	438
CITY OF PRINCETON			
RI07077	PN - CR407 frm US 380	City Roads	438

Return to Table of Contents

PROJECT NAME	DESCRIPTION	PROJECT TYPE	PAGE NUMBER
RI18011	PN - Myrick Lane: FM 982/2nd St to Western City Limit	City Roads	439
CITY OF SACHSE			
RI07089	SA - Maxwell Ck fr Ranch	City Roads	439
CITY OF WYLIE			
RI07091	WY - McMillan Rd fr McCre	City Roads	440
RI07092	WY - Stone Rd fr Akin Ln	City Roads	440
COLLIN COUNTY DISCRETIONARY			
RI070000	Discretionary	County Roads	447
RI070041	CR564 - BR Pilot Grove CK	County Roads	447
RI070042	CR613 - Grove Creek	County Roads	448
RI070043	CR604 - Elm Creek	County Roads	449
RI070044	CR664 - Br Arnold Creek	County Roads	450
COLLIN COUNTY REGIONAL			
BDP75301	Mobility Plan Update	County Roads	450
RI070020	FM2551 - Engineering	County Roads	451
RI070048	US 380: Airport - CR458	County Roads	451
RI070049	FM 546/CR400: Airport E PR	County Roads	452
RI070050	DNT SB Frntage: FM428-380	County Roads	452
RI070054	FM2514, Lavon Pkwy-Brown	County Roads	453
RI070056	SH78: FM6 - CR557	County Roads	453
RI070071	FM545 FROM FM2933 TO BS78D	County Roads	454
RI07095	Outer Loop frm DNT to 289	County Roads	454
RI0718003	SE Collin County Mobility Study	County Roads	455
RI18000A	Proposition A Discretionary	County Roads	455
RI18001	US380 Denton Cnty to Custer	County Roads	456
RI18002	SP 399 SRT by Airport	County Roads	456
RI18003	US 78 PGBT to FM 6	County Roads	457
RI18013	US 380, Airport to East Outer Loop	County Roads	457
RI18OL001	Collin/Denton Line to SH289	County Roads	458
RI18OL002	Outerloop - BS289 to 75	County Roads	459
RI18OL004	Outer Loop, SH 121 to US 380	County Roads	460
RI18OL005	Outer Loop, US 380 to FM 6	County Roads	461
RI18OL006	Outer Loop, FM 6 to Rockwall County	County Roads	462
RIP75301	Mobility Plan Update	County Roads	462
COLLIN COUNTY RURAL ROAD			
RI07099	CR - Park Blvd fr FM2514	County Roads	463
RI07101	CR - CR 424 fr Sheffield	County Roads	463
CONTINGENCY TAX NOTES			
BACONTNG	2018 Tax Note Contingency	Tax Notes	493
COUNTY BRIDGES			
RI03082	CR282 - Bridge	County Roads	464
RI070015	CD - CR601 TomBeanCreek	County Roads	464
RI070028	CR317 @ Wilson Creek	County Roads	465
RI070059	TXDOT Bridge - CR696 @ Brushy Creek	County Roads	465
RI07103	CD - CR 618 @ Cedar Creek	County Roads	466
COUNTY CITY			
RI18004CO	Park FM2514 to SH 78	City Roads	441

Return to Table of Contents

PROJECT NAME	DESCRIPTION	PROJECT TYPE	PAGE NUMBER
RI18005CO	FM 546 / CR400	City Roads	442
RI18006CO	Frontier DNT TO SH 289	City Roads	443
	COUNTY CITY STATE		
RI18014	US 380: Airport to CR 458	County Roads	466
RI18016	FM 545 Contributions	County Roads	467
	COURTS FACILITY		
FI03CH	COURTHOUSE- BLOOMDALE RD	Facilities	472
FI07CH	Bloomdale Cths Phase 2	Facilities	472
	FACILITY TAX NOTES		
FI01MP	ADMIN SER- MASTER PLAN	Tax Notes	493
FI18LAVNCH	JP/Constable Precinct 2 Bldg	Tax Notes	494
FI18ME	Medical Examiner Building Expansion	Tax Notes	495
FI18PLCH	Plano Sub-CH Improvement Renovations	Tax Notes	496
	JUVENILE DETENTION FACILITY		
FI07JUV	Juvenile Detention Expansion	Facilities	473
	JUVENILE JUSTICE FACILITY		
FI08JJAE	Juv Just Alt Educ Fac	Facilities	473
	OPEN SPACE GRANTS		
OI07OS	2007 Open Space Grant Fnd	Open Space	477
OI07PG100	Myers Park Roof Replacements	Open Space	477
OI07PG101	Trinity Trail Preservation Assoc	Open Space	478
OI07PG102	City of Allen - Exchange Pkwy	Open Space	478
OI07PG103	City of Allen - Eugene McDermott	Open Space	479
OI07PG43	Murphy-Tr Connector Proj	Open Space	479
OI07PG48	Myers Park Grass Paver	Open Space	480
OI07PG50	Trinity Trail Renovation	Open Space	480
OI07PG51	Trinity Trail Sycamore Reme	Open Space	481
OI07PG52	Allen Cottonwood Crk Trail	Open Space	481
OI07PG53	Farmersville Chaparral Tr	Open Space	482
OI07PG64	Frisco - Dominion Hike/Bike	Open Space	482
OI07PG67	Plano - Oak PT/Moore Park	Open Space	483
OI07PG72	CC MP-Flagstone Walkway	Open Space	483
OI07PG73	AL - Wttrs Brnch Hike/Bik	Open Space	484
OI07PG85	AN-Ntrl Sprngs Prk	Open Space	484
OI07PG87	FM-JW Spn Athltc Cmplx	Open Space	485
OI07PG91	MK-Bonnie Wenk Park Ph II	Open Space	485
OI07PG93	PL-Cttnwd Crk Trl Ext	Open Space	486
OI07PG97	Asphalt-Myers Park & Even	Open Space	486
OI07PG98	CC PP-Nature Conservancy	Open Space	487
OI07PG99	CC MP - Show Barn Electric	Open Space	487
OI18DISC	2018 Open Space Discretionary	Open Space	488
OI18PG02	City of Lucas - Lucas Exercise Loop	Open Space	488
OI18PG04	Town of Prosper - Whitley Place	Open Space	489
OI18PG06	City of Wylie - Twin Lakes Park Trail	Open Space	489
	OUTDOOR CAMP		
OI01OC	OUTDOOR CAMP	Open Space	490
OI01OCA	AdvCmp - Upgrd WasteWtrPl	Open Space	490

Return to Table of Contents

PROJECT NAME	DESCRIPTION	PROJECT TYPE	PAGE NUMBER
TECHNOLOGY TAX NOTES			
TI03FIN	Financial Reporting Systm	Tax Notes	497
TI03JUS	Justice System	Tax Notes	497
TI18ELEC	Elections Equipment and Technology	Tax Notes	498

Return to Table of Contents

CAPITAL IMPROVEMENT PROGRAM

City Road Projects

Project		Project to Date Budget	Expenditures	Available Budget
City of Allen				
RI070035	AL - Alma/Hedgcoxe-SRT	$2,750,000.00	$2,750,000.00	$0.00
		$2,750,000.00	**$2,750,000.00**	**$0.00**
City of Anna				
RI070057	AN - US75 OL to FM455	$2,000,000.00	$2,000,000.00	$0.00
RI07009	AN - Mantua Rd from SH 5	$971,660.00	$0.00	$971,660.00
		$2,971,660.00	**$2,000,000.00**	**$971,660.00**
City of Celina				
RI07014	CE - CR 5 from DNT Exten	$14,831,929.00	$9,000,281.11	$5,831,647.89
		$14,831,929.00	**$9,000,281.11**	**$5,831,647.89**
City of Dallas				
RI070061	DA - Intersections	$384,750.00	$361,168.00	$23,582.00
RI07015	DA - Preston from Frankford	$962,500.00	$0.00	$962,500.00
RI18012	DA - Frankford Road: SH 289/Preston Rd to Coit Rd	$1,691,244.00	$0.00	$1,691,244.00
		$3,038,494.00	**$361,168.00**	**$2,677,326.00**
City of Fairview				
RI07017	FV - FM 1378 from Lucas	$132,500.00	$0.00	$132,500.00
RI07018	FV - Frisco Rd from FM 1378	$540,000.00	$540,000.00	$0.00
RI07019	FV - Fairview from Ridgevie	$3,060,000.00	$3,060,000.00	$0.00
		$3,732,500.00	**$3,600,000.00**	**$132,500.00**
City of Farmersville				
RI07020	FM - Ext of FM Pkwy frm78	$1,900,000.00	$225,000.00	$1,675,000.00
RI07021	FM - Ext of Floyd frm 380	$100,000.00	$25,000.00	$75,000.00
		$2,000,000.00	**$250,000.00**	**$1,750,000.00**
City of Frisco				
RI070031	FR - Lebanon-Starwood-Dalpk	$1,150,000.00	$1,150,000.00	$0.00

	Project	Project to Date Budget	Expenditures	Available Budget
RI07031	FR - Virginia from Prestn	$6,750,000.00	$6,750,000.00	$0.00
RI07033	FR - N Dlls Pkwy from War	$5,832,500.00	$5,832,500.00	$0.00
RI07116	FR - Legacy To Warren Pky	$4,431,000.00	$4,431,000.00	$0.00
RI18008	FR - Dallas Parkway: Eldorado Pkwy to Panther Creek Pkwy	$2,000,000.00	$0.00	$2,000,000.00
		$20,163,500.00	**$18,163,500.00**	**$2,000,000.00**
City of Lucas				
RI18007	LU - Lucas Road: FM 2551/Angel Parkway to FM 1378/Country Club Rd	$8,365,180.00	$0.00	$8,365,180.00
		$8,365,180.00	**$0.00**	**$8,365,180.00**
City of McKinney				
RI030700688	BLOOMDALE FROM COMMUNITY TO CR164	$146,374.00	$146,374.00	$0.00
RI070068	BLOOMDALE FROM COMMUNITY TO CR164	$5,973,598.00	$5,973,598.00	$0.00
		$6,119,972.00	**$6,119,972.00**	**$0.00**
City of Murphy				
RI07053	MU - Betsy Ln fr FM2551	$1,162,529.00	$997,312.44	$165,216.56
		$1,162,529.00	**$997,312.44**	**$165,216.56**
City of Parker				
RI070064	PA - Parker Water Lines	$1,710,000.00	$1,710,000.00	$0.00
RI07056	PA - Chaparral fr Sprnghl	$1,000,000.00	$0.00	$1,000,000.00
		$2,710,000.00	**$1,710,000.00**	**$1,000,000.00**
City of Plano				
RI03065	Winhaven Pkwy	$1,100,000.00	$1,032,135.40	$67,864.60
RI07057	PL - Major Thrghfr Rehab	$16,543,075.00	$16,543,074.45	$0.55
RI07058	PL - Intersection Imprvmt	$18,330,084.00	$16,330,083.04	$2,000,000.96
RI18009	PL - Shiloh Road: 14th Street to Park Blvd	$4,942,136.00	$0.00	$4,942,136.00
		$40,915,295.00	**$33,905,292.89**	**$7,010,002.11**
City of Princeton				
RI07077	PN - CR407 frm US 380	$4,071,986.00	$3,976,575.00	$95,411.00

	Project	Project to Date Budget	Expenditures	Available Budget
RI18011	PN - Myrick Lane: FM 982/2nd St to Western City Limit	$7,997,510.00	$3,998,755.00	$3,998,755.00
		$12,069,496.00	**$7,975,330.00**	**$4,094,166.00**
City of Sachse				
RI07089	SA - Maxwell Ck fr Ranch	$588,000.00	$441,982.65	$146,017.35
		$588,000.00	**$441,982.65**	**$146,017.35**
City of Wylie				
RI07091	WY - McMillan Rd fr McCre	$5,826,150.00	$3,426,775.00	$2,399,375.00
RI07092	WY - Stone Rd fr Akin Ln	$4,521,250.00	$500,000.00	$4,021,250.00
		$10,347,400.00	**$3,926,775.00**	**$6,420,625.00**
County City				
RI18004CO	Park FM2514 to SH 78	$3,000,000.00	$240,819.80	$2,759,180.20
RI18005CO	FM 546 / CR400	$4,000,000.00	$1,394,538.93	$2,605,461.07
RI18006CO	Frontier DNT TO SH 289	$4,000,000.00	$0.00	$4,000,000.00
		$11,000,000.00	**$1,635,358.73**	**$9,364,641.27**
TOTAL CITY ROAD PROJECTS		**$142,765,955.00**	**$92,836,972.82**	**$49,928,982.18**

Project Group: **City of Allen**

Project Number: RI070035

Project Name: AL - Alma/Hedgcoxe-SRT

Start Date: 2015

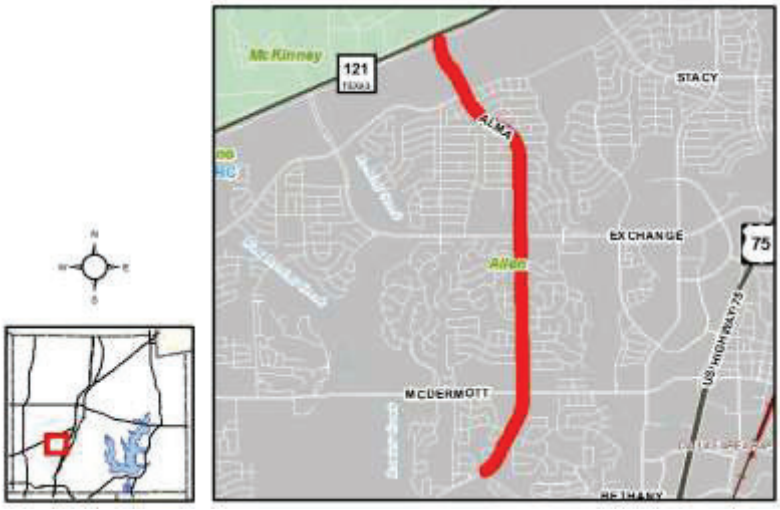
Project to Date Budget: $2,750,000.00

Expenditures: $2,750,000.00

Available Budget: $0.00

Operational Costs: $0.00

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



Description:
AL - Alma/Hedgcoxe-SRT

Project Group: **City of Anna**

Project Number: RI070057

Project Name: AN - US75 OL to FM455

Start Date: 2016

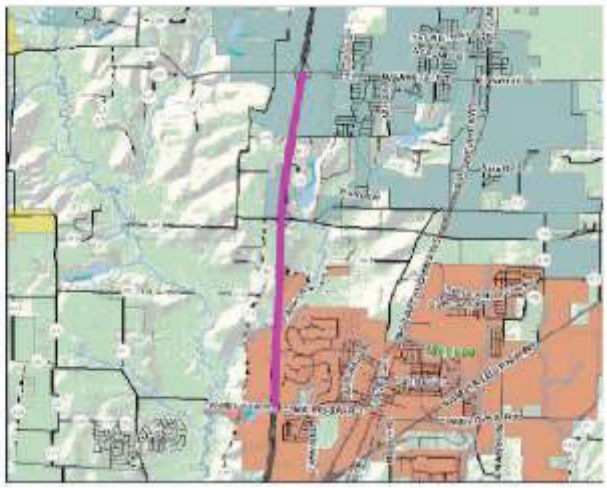
Project to Date Budget: $2,000,000.00

Expenditures: $2,000,000.00

Available Budget: $0.00

Operational Costs: $0.00

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



Description:
City of Anna Added Project; US 75 Utility relocation from N. of Melissa Rd to FM

Project Group: **City of Anna**

Project Number: RI07009

Project Name: AN - Mantua Rd from SH 5

Start Date: 2009

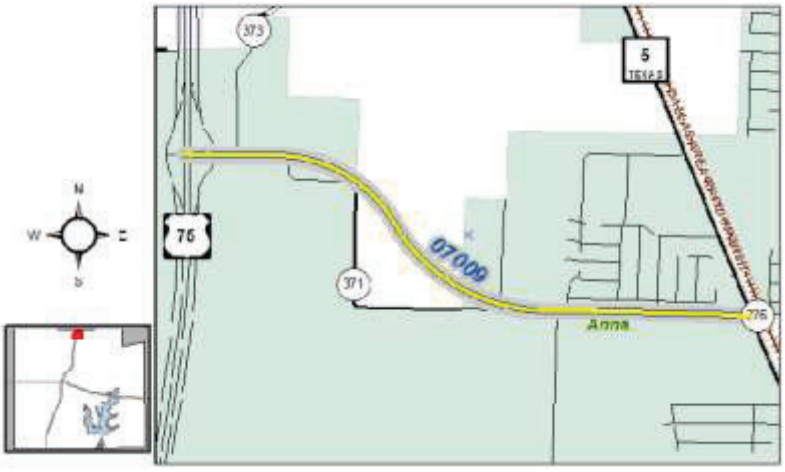
Project to Date Budget: $971,660.00

Expenditures: $0.00

Available Budget: $971,660.00

Operational Costs: $0.00

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



Description:

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

Project Group: **City of Celina**

Project Number: RI07014

Project Name: CE - CR 5 from DNT Exten

Start Date: 2009

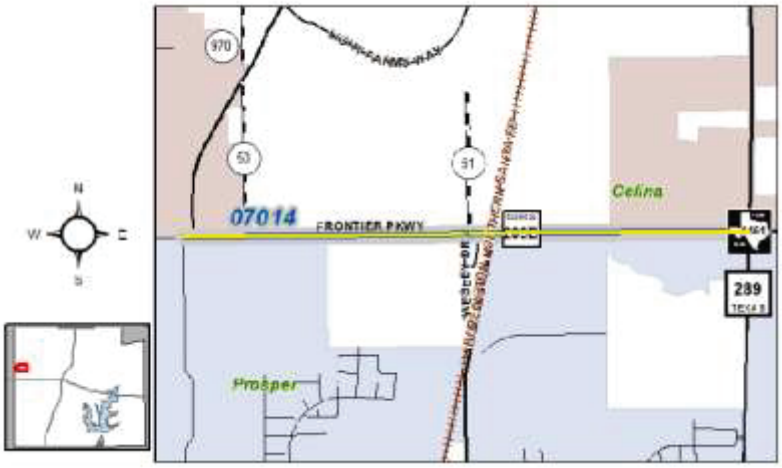
Project to Date Budget: $14,831,929.00

Expenditures: $9,000,281.11

Available Budget: $5,831,647.89

Operational Costs: $0.00

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



Description:

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

Project Group: **City of Dallas**

Project Number: RI070061

Project Name: DA - Intersections

Start Date: 2016

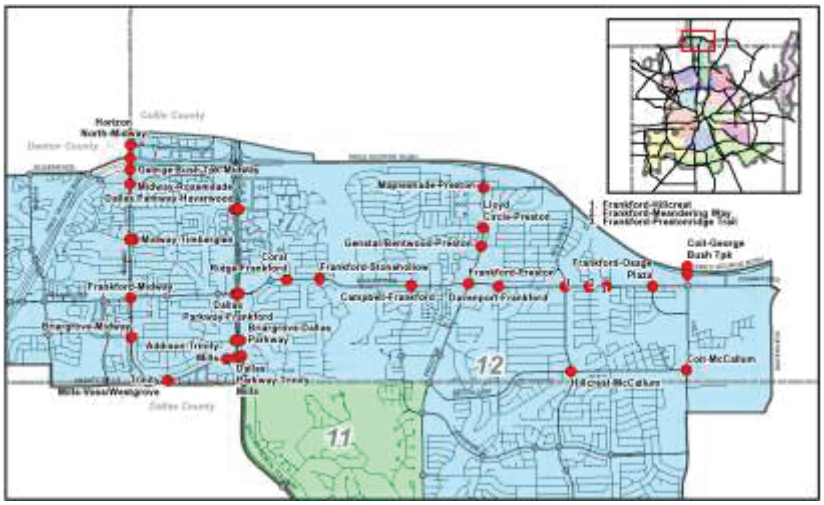
Project to Date Budget: $384,750.00

Expenditures: $361,168.00

Available Budget: $23,582.00

Operational Costs: $0.00

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



Description:

City of Dallas Discretionary Project; Installation of radar vehicle detection equipment for 27 intersections

Project Group: **City of Dallas**

Project Number: RI07015

Project Name: DA - Preston from Frankford

Start Date: 2010

Project to Date Budget: $962,500.00

Expenditures: $0.00

Available Budget: $962,500.00

Operational Costs: $0.00

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

Description:

Widening of Preston Rd from Frankford to Lloyd Circle from 6 lanes to 8 lanes for a length of 0.47 miles.

Project Group: **City of Dallas**

Project Number: RI18012

Project Name: DA - Frankford Road: SH 289/Preston Rd to Coit Rd

Start Date: 2020

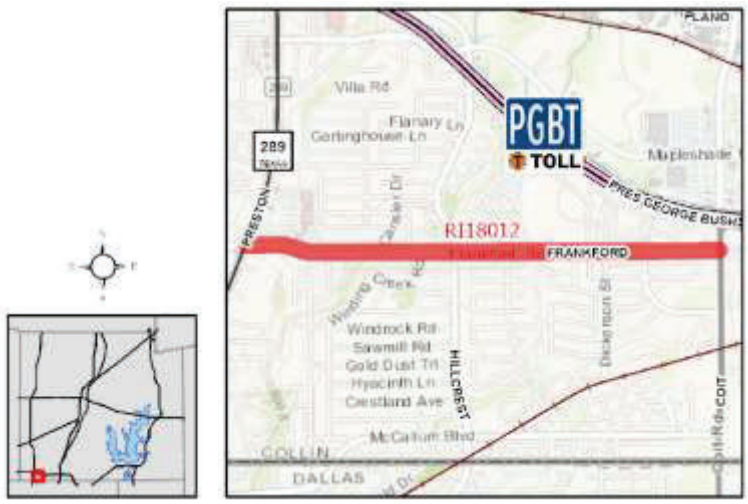
Project to Date Budget: $1,691,244.00

Expenditures: $0.00

Available Budget: $1,691,244.00

Operational Costs: $0.00

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



Description:
Frankford Road: SH 289/Preston Rd to Coit Rd

Project Group: **City of Fairview**

Project Number: RI07017

Project Name: FV - FM 1378 from Lucas

Start Date: 2011

Project to Date Budget: $132,500.00

Expenditures: $0.00

Available Budget: $132,500.00

Operational Costs: $0.00

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

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

Project Group: **City of Fairview**

Project Number: RI07018

Project Name: FV - Frisco Rd from FM 1378

Start Date: 2009

Project to Date Budget: $540,000.00

Expenditures: $540,000.00

Available Budget: $0.00

Operational Costs: $0.00

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

Description:

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

Project Group: **City of Fairview**

Project Number: RI07019

Project Name: FV - Fairview from Ridgevie

Start Date: 2010

Project to Date Budget: $3,060,000.00

Expenditures: $3,060,000.00

Available Budget: $0.00

Operational Costs: $0.00

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

Description:

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

Project Group: **City of Farmersville**

Project Number: RI07020

Project Name: FM - Ext of FM Pkwy frm78

Start Date: 2010

Project to Date Budget: $1,900,000.00

Expenditures: $225,000.00

Available Budget: $1,675,000.00

Operational Costs: $0.00

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

Description:

Reconstruction of Ext. of Farmersville Pkwy (CR 611) from SH 78 to US 380 for a length of 1.26 miles.

Project Group: **City of Farmersville**

Project Number: RI07021

Project Name: FM - Ext of Floyd frm 380

Start Date: 2009

Project to Date Budget: $100,000.00

Expenditures: $25,000.00

Available Budget: $75,000.00

Operational Costs: $0.00

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

Description:

Engineering/ROW of Extension of Floyd St from US 380 to Old Josephine Rd for a length of 0.75 miles.

Project Group: **City of Frisco**

Project Number: RI070031

Project Name: FR - Lebanon-Starwood-Dalpk

Start Date: 2015

Project to Date Budget: $1,150,000.00

Expenditures: $1,150,000.00

Available Budget: $0.00

Operational Costs: $0.00

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

Description:
FR - Lebanon-Starwood-Dalpk

Project Group: **City of Frisco**

Project Number: RI07031

Project Name: FR - Virginia from Prestn

Start Date: 2010

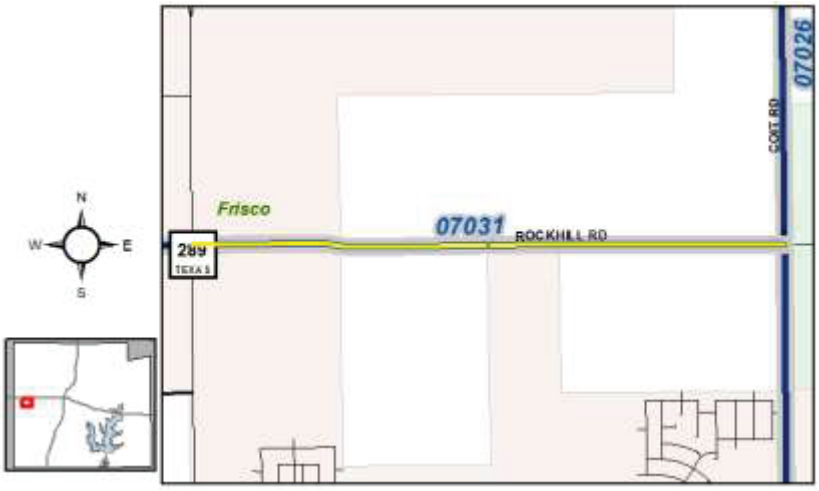
Project to Date Budget: $6,750,000.00

Expenditures: $6,750,000.00

Available Budget: $0.00

Operational Costs: $0.00

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



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

Return to Table of Contents

Project Group: **City of Frisco**

Project Number: RI07033

Project Name: FR - N Dlls Pkwy from War

Start Date: 2010

Project to Date Budget: $5,832,500.00

Expenditures: $5,832,500.00

Available Budget: $0.00

Operational Costs: $0.00

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

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

Project Group: **City of Frisco**

Project Number: RI07116

Project Name: FR - Legacy To Warren Pky

Start Date:

Project to Date Budget: $4,431,000.00

Expenditures: $4,431,000.00

Available Budget: $0.00

Operational Costs: $0.00

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

Description:
Reconstructing and/or widening to six lanes an existing four lane divided concrete roadway from SH 121 to Warren Parkway, a distance of approximately 1.4 miles.

Return to Table of Contents

Project Group: **City of Frisco**

Project Number: RI18008

Project Name: FR - Dallas Parkway: Eldorado Pkwy to Panther Creek Pkwy

Start Date: 2020

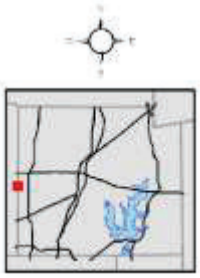
Project to Date Budget: $2,000,000.00

Expenditures: $0.00

Available Budget: $2,000,000.00

Operational Costs: $0.00

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



Description:

Dallas Parkway: Eldorado Pkwy to Panther Creek Pkwy

Project Group: **City of Lucas**

Project Number: RI18007

Project Name: LU - Lucas Road: FM 2551/Angel Parkway to FM 1378/Country Club Rd

Start Date: 2020

Project to Date Budget: $8,365,180.00

Expenditures: $0.00

Available Budget: $8,365,180.00

Operational Costs: $0.00

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

Description:

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

Project Group: **City of McKinney**

Project Number: RI03070068

Project Name: BLOOMDALE FROM COMMUNITY TO CR164

Start Date: 2017

Project to Date Budget: $146,374.00

Expenditures: $146,374.00

Available Budget: $0.00

Operational Costs: $0.00

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

Description:
City of McKinney - 4-Lane (Ultimately 6-lane) new alignment roadway from Community Avenue to CR 164.

Project Group: **City of McKinney**

Project Number: RI070068

Project Name: BLOOMDALE FROM COMMUNITY TO CR164

Start Date: 2017

Project to Date Budget: $5,973,598.00

Expenditures: $5,973,598.00

Available Budget: $0.00

Operational Costs: $0.00

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

Description:
City of McKinney - 4-Lane (Ultimately 6-lane) new alignment roadway from Community Avenue to CR 164.

Project Group: **City of Murphy**

Project Number: RI07053

Project Name: MU - Betsy Ln fr FM2551

Start Date: 2009

Project to Date Budget: $1,162,529.00

Expenditures: $997,312.44

Available Budget: $165,216.56

Operational Costs: $0.00

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

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

Project Group: **City of Parker**

Project Number: RI070064

Project Name: PA - Parker Water Lines

Start Date: 2015

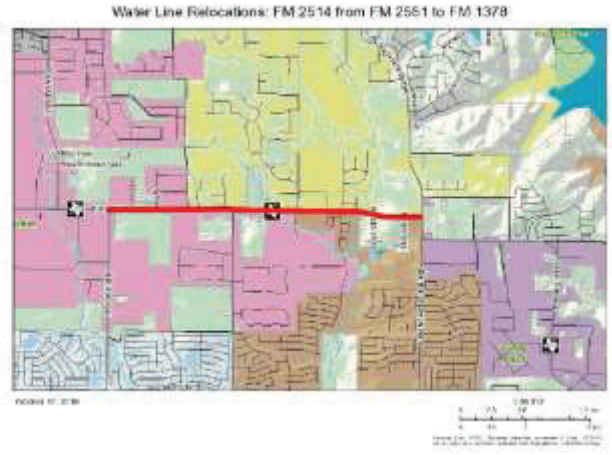
Project to Date Budget: $1,710,000.00

Expenditures: $1,710,000.00

Available Budget: $0.00

Operational Costs: $0.00

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



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

Project Group: **City of Parker**

Project Number: RI07056

Project Name: PA - Chaparral fr Sprnghl

Start Date: 2009

Project to Date Budget: $1,000,000.00

Expenditures: $0.00

Available Budget: $1,000,000.00

Operational Costs: $0.00

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

Description:

Widening of Chaparral Drive from Springhill Estates Drive to Cottonwood Creek from 2 lanes to 4 lanes for a length of 0.5 miles.

Project Group: **City of Plano**

Project Number: RI03065

Project Name: Winhaven Pkwy

Start Date: 2007

Project to Date Budget: $1,100,000.00

Expenditures: $1,032,135.40

Available Budget: $67,864.60

Operational Costs: $0.00

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

Description:

Windhaven Pkwy widening - From County Line to Spring Creek Pkwy - 2.08 miles.

Return to Table of Contents

Project Group: **City of Plano**

Project Number: RI07057

Project Name: PL - Major Thrghfr Rehab

Start Date:

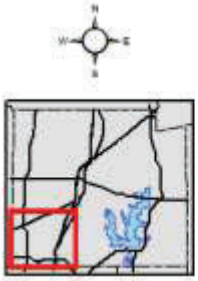
Project to Date Budget: $16,543,075.00

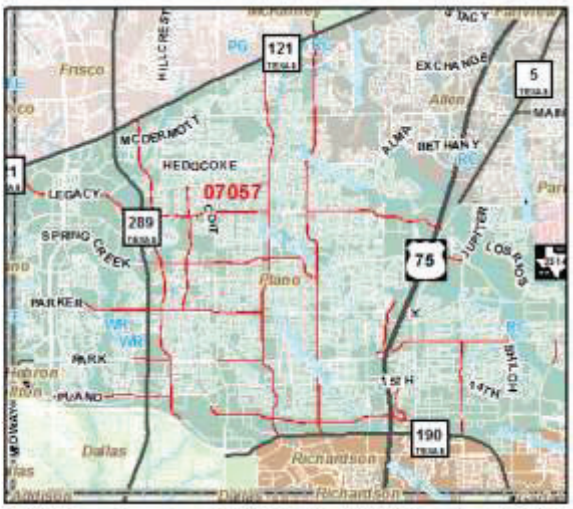
Expenditures: $16,543,074.45

Available Budget: $0.55

Operational Costs: $0.00

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





Description:
Reconstruction of Major Thoroughfare Rehabilitation.

Project Group: **City of Plano**

Project Number: RI07058

Project Name: PL - Intersection Imprvmt

Start Date:

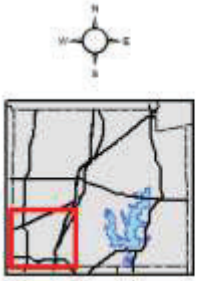
Project to Date Budget: $18,330,084.00

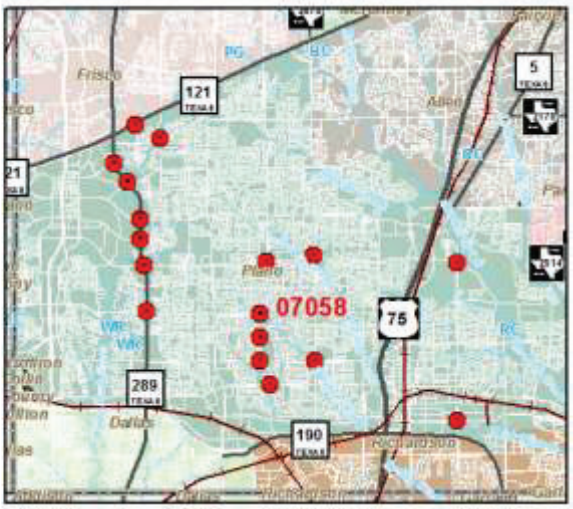
Expenditures: $16,330,083.04

Available Budget: $2,000,000.96

Operational Costs: $0.00

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





Description:
City of Plano Intersection Improvements.

Project Group: **City of Plano**

Project Number: RI18009

Project Name: PL - Shiloh Road: 14th Street to Park Blvd

Start Date: 2020

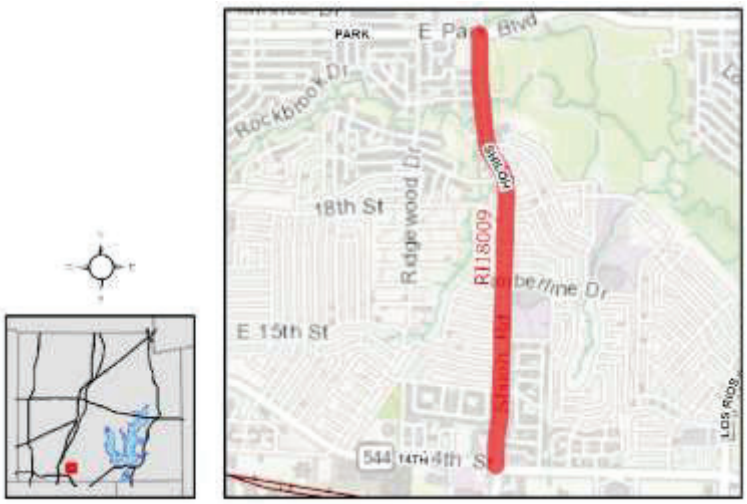
Project to Date Budget: $4,942,136.00

Expenditures: $0.00

Available Budget: $4,942,136.00

Operational Costs: $0.00

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



Description:
Shiloh Road: 14th Street to Park Blvd

Project Group: **City of Princeton**

Project Number: RI07077

Project Name: PN - CR407 frm US 380

Start Date: 2009

Project to Date Budget: $4,071,986.00

Expenditures: $3,976,575.00

Available Budget: $95,411.00

Operational Costs: $0.00

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

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

Project Group: **City of Princeton**

Project Number: RI18011

Project Name: PN - Myrick Lane: FM 982/2nd St to Western City Limit

Start Date: 2020

Project to Date Budget: $7,997,510.00

Expenditures: $3,998,755.00

Available Budget: $3,998,755.00

Operational Costs: $0.00

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

Description:
Myrick Lane: FM 982/2nd St to Western City Limit

Project Group: **City of Sachse**

Project Number: RI07089

Project Name: SA - Maxwell Ck fr Ranch

Start Date: 2012

Project to Date Budget: $588,000.00

Expenditures: $441,982.65

Available Budget: $146,017.35

Operational Costs: $0.00

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

Description:
Reconstruction of Maxwell Creek Rd from Ranch Rd to North city limit for a length of 0.93 miles.

Project Group: **City of Wylie**

Project Number: RI07091

Project Name: WY - McMillan Rd fr McCre

Start Date: 2009

Project to Date Budget: $5,826,150.00

Expenditures: $3,426,775.00

Available Budget: $2,399,375.00

Operational Costs: $0.00

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

Description:

Reconstruction of McMillan Rd (Park Blvd) from E. of McCreary to FM 1378 for a length of 1.089 miles.

Project Group: **City of Wylie**

Project Number: RI07092

Project Name: WY - Stone Rd fr Akin Ln

Start Date: 2009

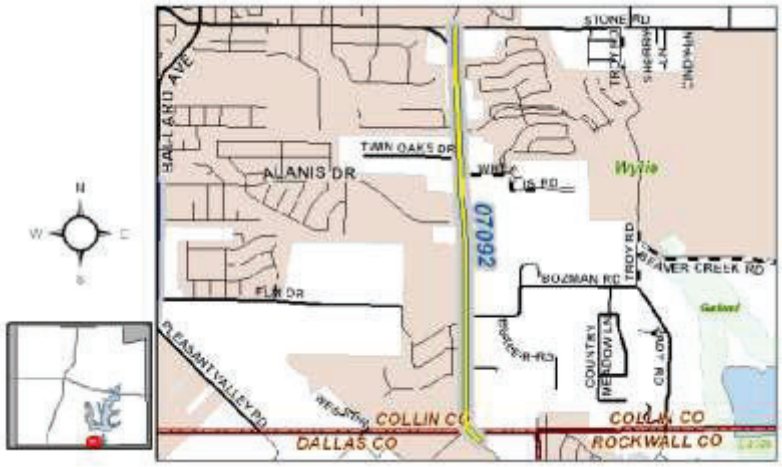
Project to Date Budget: $4,521,250.00

Expenditures: $500,000.00

Available Budget: $4,021,250.00

Operational Costs: $0.00

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



Description:

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

Project Group: **County City**

Project Number: RI18004CO

Project Name: Park FM2514 to SH 78

Start Date: 2019

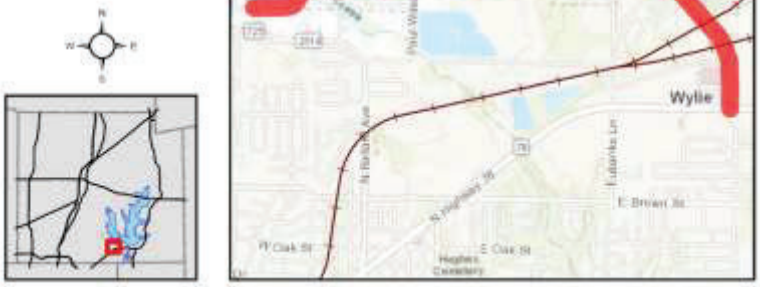
Project to Date Budget: $3,000,000.00

Expenditures: $240,819.80

Available Budget: $2,759,180.20

Operational Costs: $0.00

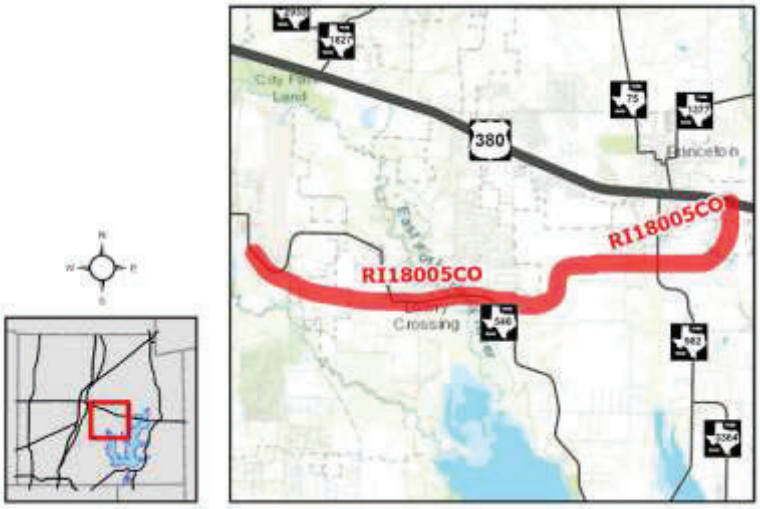
Operation Impact: Only 3/4 of a mile falls under the County's maintenance. Operational impact is estimated to be 2% of the construction cost per year. All County road maintenance is budgeted in the Road & Bridge Fund.



Description:

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

Project Group:	**County City**
Project Number:	RI18005CO
Project Name:	FM 546 / CR400
Start Date:	2019
Project to Date Budget:	$4,000,000.00
Expenditures:	$1,394,538.93
Available Budget:	$2,605,461.07
Operational Costs:	$0.00
Operation Impact:	The County is only responsible for maintenance in the portion that is in the unincorporated area. Construction for this road is not included at this time in the 2018 Bond Election.



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

Project Group: **County City**

Project Number: RI18006CO

Project Name: Frontier DNT TO SH 289

Start Date: 2019

Project to Date Budget: $4,000,000.00

Expenditures: $0.00

Available Budget: $4,000,000.00

Operational Costs: $0.00

Operation Impact: All future maintenance is the responsibility of the Cities. No operational impact to the County.

Description:

Frontier: DNT TO SH 289/Preston.

CAPITAL IMPROVEMENT PROGRAM

County Road Projects

Project		Project to Date Budget	Expenditures	Available Budget
Collin County - Discretionary				
RI070000	Discretionary	$240,621.00	($23,762.50)	$264,383.50
RI070041	CR564 - BR Pilot Grove CK	$500,000.00	$64,401.00	$435,599.00
RI070042	CR613 - Grove Creek	$530,000.00	$521,660.45	$8,339.55
RI070043	CR604 - Elm Creek	$530,000.00	$421,198.10	$108,801.90
RI070044	CR664 - Br Arnold Creek	$440,000.00	$330,436.50	$109,563.50
		$2,240,621.00	**$1,313,933.55**	**$926,687.45**
Collin County Regional				
BDP75301	Mobility Plan Update	$25,288.33	$25,288.33	$0.00
RI070020	FM2551 - Engineering	$3,651,253.00	$3,651,252.30	$0.70
RI070048	US 380: Airport - CR458	$825,688.00	$0.00	$825,688.00
RI070049	FM 546/CR400: Airport E PR	$1,300,000.00	$0.00	$1,300,000.00
RI070050	DNT SB Frntage: FM428-380	$1,300,000.00	$1,172,800.00	$127,200.00
RI070054	FM2514, Lavon Pkwy-Brown	$4,638,724.00	$1,319,137.40	$3,319,586.60
RI070056	SH78: FM6 - CR557	$1,084,700.00	$0.00	$1,084,700.00
RI070071	FM545 FROM FM2933 TO BS78D	$362,731.00	$0.00	$362,731.00
RI07095	Outer Loop frm DNT to 289	$9,987,000.00	$9,722,889.84	$264,110.16
RI0718003	SE Collin County Mobility Study	$1,500,000.00	$988,314.00	$511,686.00
RI18000A	Proposition A Discretionary	$31,227.00	$0.00	$31,227.00
RI18001	US380 Denton Cnty to Custer	$58,020,000.00	$3,123,160.85	$54,896,839.15
RI18002	SP 399 SRT by Airport	$40,908,000.00	$0.00	$40,908,000.00
RI18003	US 78 PGBT to FM 6	$14,800,000.00	$0.00	$14,800,000.00
RI18013	US 380, Airport to East Outer Loop	$10,000,000.00	$0.00	$10,000,000.00
RI18OL001	Collin/Denton Line to SH289	$14,400,000.00	$11,968,158.62	$2,431,841.38
RI18OL002	Outerloop - BS289 to 75	$63,295,773.00	$12,934,532.27	$50,361,240.73

	Project	Project to Date Budget	Expenditures	Available Budget
RI18OL004	Outer Loop, SH 121 to US 380	$6,300,000.00	$0.00	$6,300,000.00
RI18OL005	Outer Loop, US 380 to FM 6	$3,000,000.00	$0.00	$3,000,000.00
RI18OL006	Outer Loop, FM 6 to Rockwall County	$1,200,000.00	$0.00	$1,200,000.00
RIP75301	Mobility Plan Update	$132,900.00	$0.00	$132,900.00
		$236,763,284.33	**$44,905,533.61**	**$191,857,750.72**
Collin County Rural Road				
RI07099	CR - Park Blvd fr FM2514	$3,688,600.00	$3,434,025.32	$254,574.68
RI07101	CR - CR 424 fr Sheffield	$1,120,000.00	$0.00	$1,120,000.00
		$4,808,600.00	**$3,434,025.32**	**$1,374,574.68**
County Bridges				
RI03082	CR282 - Bridge	$29,000.00	$18,000.00	$11,000.00
RI070015	CD - CR601 TomBeanCreek	$380,349.00	$328,207.41	$52,141.59
RI070028	CR317 @ Wilson Creek	$532,699.00	$460,523.50	$72,175.50
RI070059	TXDOT Bridge - CR696 @ Brushy Creek	$72,547.00	$0.00	$72,547.00
RI07103	CD - CR 618 @ Cedar Creek	$718,072.00	$706,269.33	$11,802.67
		$1,732,667.00	**$1,513,000.24**	**$219,666.76**
County-City-State				
RI18014	US 380: Airport to CR 458	$11,000,000.00	$0.00	$11,000,000.00
RI18016	FM 545 Contributions	$2,000,000.00	$0.00	$2,000,000.00
		$13,000,000.00	**$0.00**	**$13,000,000.00**
TOTAL COUNTY ROAD PROJECT		**$258,545,172.33**	**$51,166,492.72**	**$207,378,679.61**

Project Group: **Collin County - Discretionary**

Project Number: RI070000

Project Name: Discretionary

Start Date: 2007

Project to Date Budget: $240,621.00

Expenditures: ($23,762.50)

Available Budget: $264,383.50

Operational Costs: $0.00

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

Description:

2007 Contingency Road Bond Funds.

Project Group: **Collin County - Discretionary**

Project Number: RI070041

Project Name: CR564 - BR Pilot Grove CK

Start Date: 2015

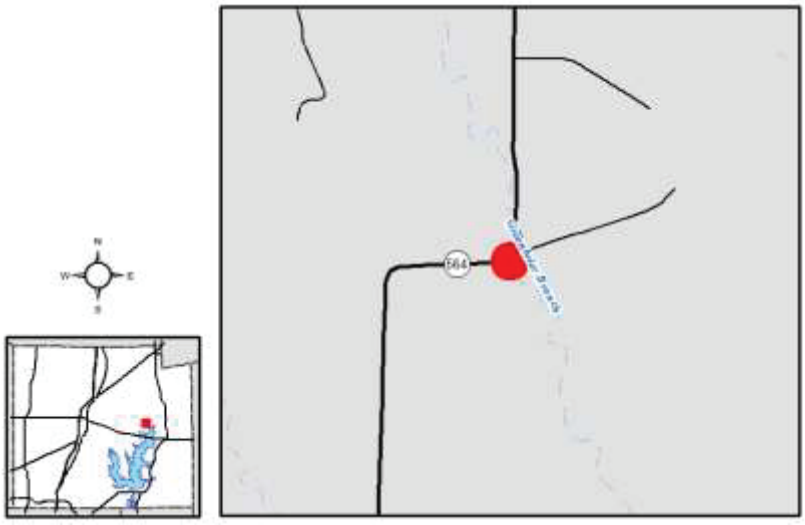
Project to Date Budget: $500,000.00

Expenditures: $64,401.00

Available Budget: $435,599.00

Operational Costs: $0.00

Operation Impact: No operational impact. Bridge is existing and maintenance is already budgeted in the Road & Bridge Fund. No additional maintenance will need to be budgeted.



Description:

CR564 – at BR Pilot Grove CK - County Drainage project

Project Group: **Collin County - Discretionary**

Project Number: RI070042

Project Name: CR613 - Grove Creek

Start Date: 2015

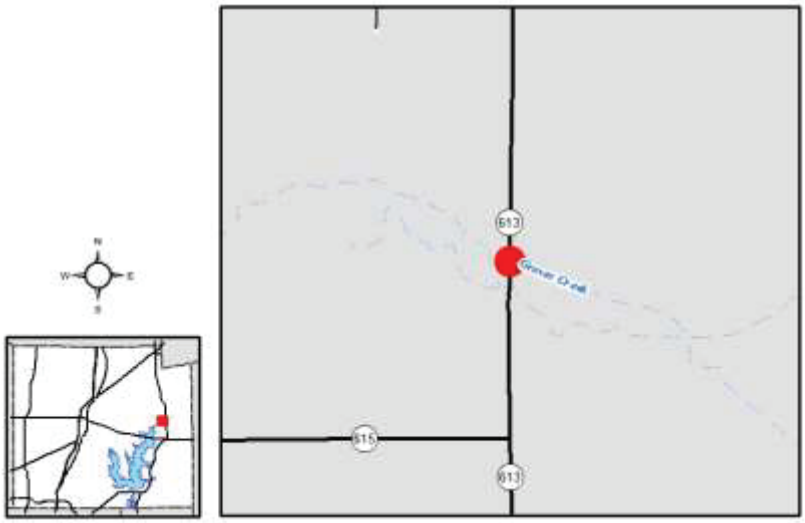
Project to Date Budget: $530,000.00

Expenditures: $521,660.45

Available Budget: $8,339.55

Operational Costs: $0.00

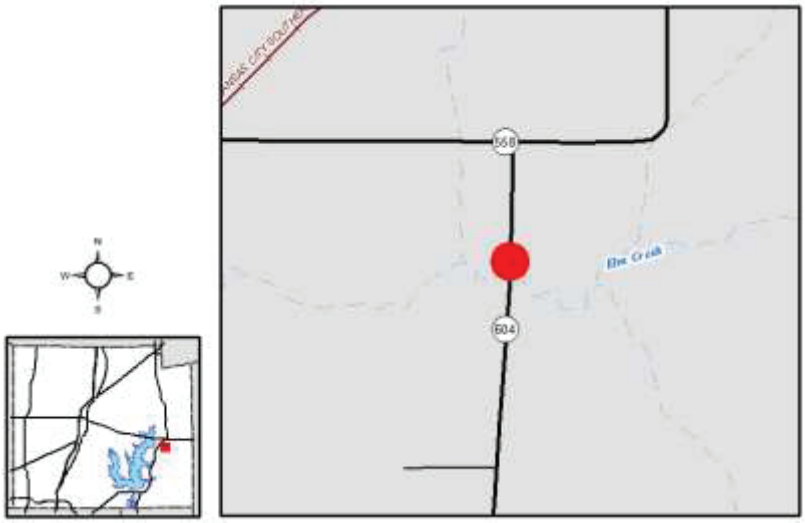
Operation Impact: No operational impact. Bridge is existing and maintenance is already budgeted in the Road & Bridge Fund. No additional maintenance will need to be budgeted.



Description:

CR613 – at Grove Creek - County Drainage project

Project Group:	**Collin County - Discretionary**
Project Number:	RI070043
Project Name:	CR604 - Elm Creek
Start Date:	2015
Project to Date Budget:	$530,000.00
Expenditures:	$421,198.10
Available Budget:	$108,801.90
Operational Costs:	$0.00
Operation Impact:	No operational impact. Bridge is existing and maintenance is already budgeted in the Road & Bridge Fund. No additional maintenance will need to be budgeted.



Description:

CR604 – at Elm Creek - County Drainage project

Project Group: **Collin County - Discretionary**

Project Number: RI070044

Project Name: CR664 - Br Arnold Creek

Start Date: 2015

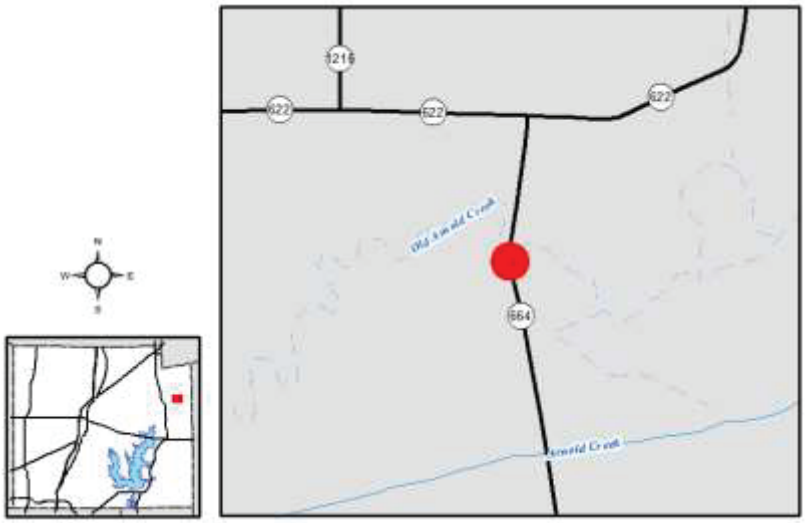
Project to Date Budget: $440,000.00

Expenditures: $330,436.50

Available Budget: $109,563.50

Operational Costs: $0.00

Operation Impact: No operational impact. Bridge is existing and maintenance is already budgeted in the Road & Bridge Fund. No additional maintenance will need to be budgeted.



Description:
CR664 – at Br Arnold Creek – County Drainage project

Project Group: **Collin County Regional**

Project Number: BDP75301

Project Name: Mobility Plan Update

Start Date: 2017

Project to Date Budget: $25,288.33

Expenditures: $25,288.33

Available Budget: $0.00

Operational Costs: $0.00

Operation Impact: Planning only. No operational impact anticipated.

Description:
Thoroughfare and Transit Plan Map Revisions, Outer Loop additional Travel Demand Model Runs and Thoroughfare and Transit Plan Update in East Collin County to the 2014 Mobility Plan Update.

Project Group: **Collin County Regional**

Project Number: RI070020

Project Name: FM2551 - Engineering

Start Date: 2012

Project to Date Budget: $3,651,253.00

Expenditures: $3,651,252.30

Available Budget: $0.70

Operational Costs: $0.00

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

Description:
Engineering for FM 2551.

Project Group: **Collin County Regional**

Project Number: RI070048

Project Name: US 380: Airport - CR458

Start Date: 2015

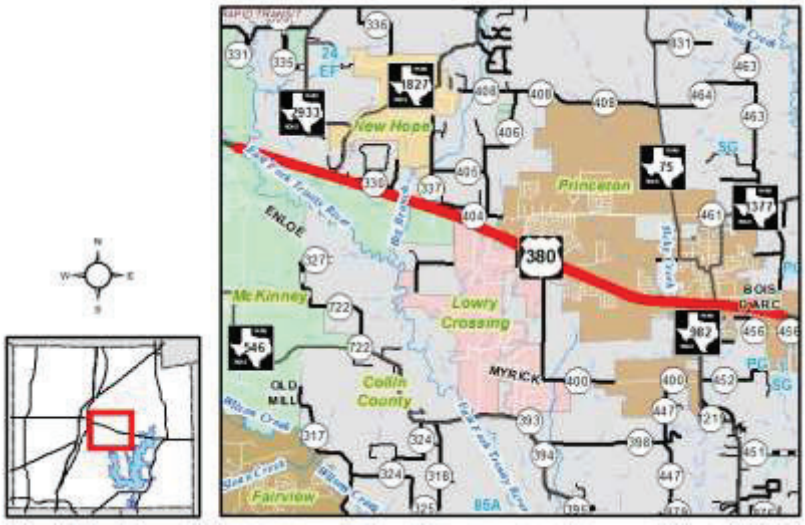
Project to Date Budget: $825,688.00

Expenditures: $0.00

Available Budget: $825,688.00

Operational Costs: $0.00

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



Description:
US 380: Airport - CR458 – Collin County will manage the Schematic and Environmental Clearance for the widening of US 380 from 4 to 6 lanes from Airport to CR 458.

Project Group: **Collin County Regional**

Project Number: RI070049

Project Name: FM 546/CR400: Airport E PR

Start Date: 2015

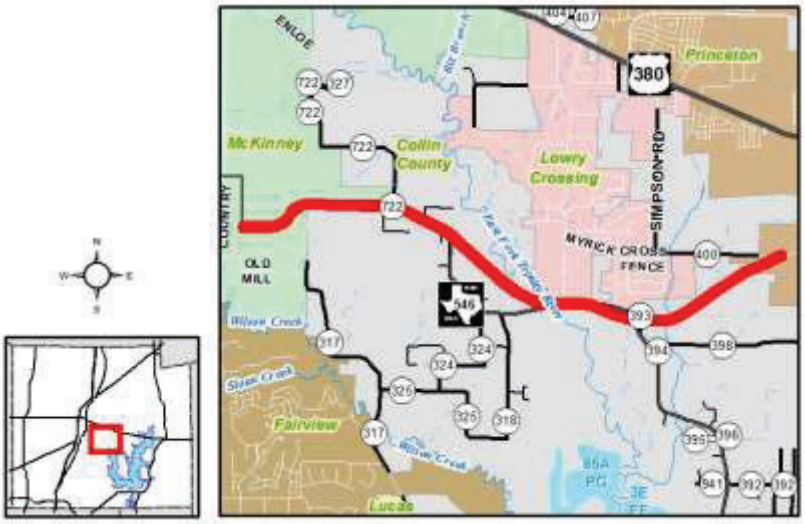
Project to Date Budget: $1,300,000.00

Expenditures: $0.00

Available Budget: $1,300,000.00

Operational Costs: $0.00

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



Description:

FM 546/CR400: Airport E PR – Alignment study for a new alignment of FM 546 from Airport Dr. in McKinney to CR 400 in Princeton

Project Group: **Collin County Regional**

Project Number: RI070050

Project Name: DNT SB Frntage: FM428-380

Start Date: 2015

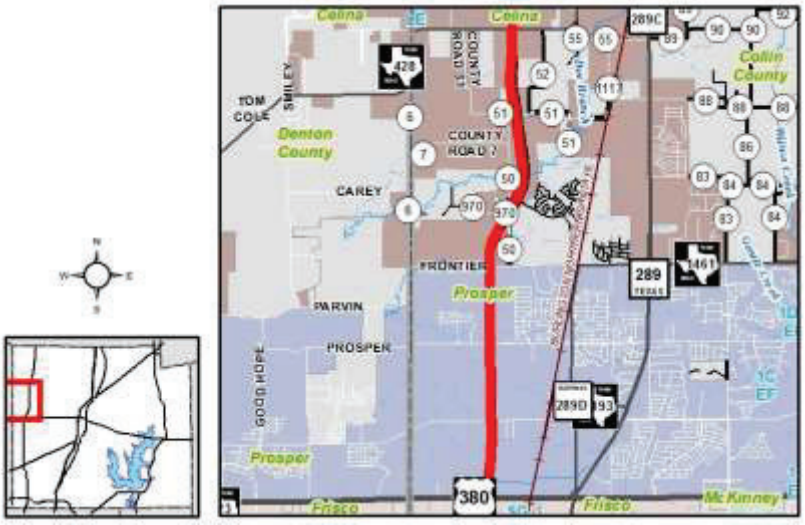
Project to Date Budget: $1,300,000.00

Expenditures: $1,172,800.00

Available Budget: $127,200.00

Operational Costs: $0.00

Operation Impact: Road belongs to NTTA, therefore no operational impact to the County.



Description:

DNT SB Frntage: FM428-380 – The county will manage the final Design for the future Southbound frontage roads along the DNT from FM 428 to US 380.

Project Group: **Collin County Regional**

Project Number: RI070054

Project Name: FM2514, Lavon Pkwy-Brown

Start Date: 2015

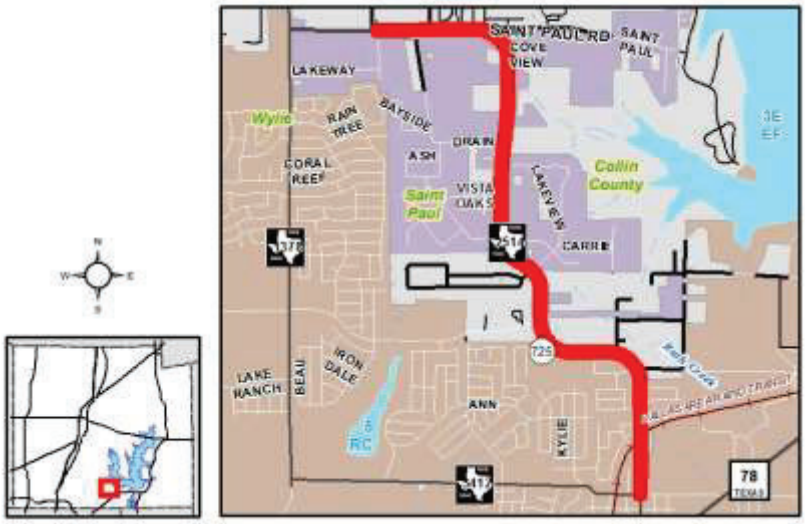
Project to Date Budget: $4,638,724.00

Expenditures: $1,319,137.40

Available Budget: $3,319,586.60

Operational Costs: $0.00

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



Description:

FM2514, Lavon Pkwy-Brown St.– Right of Way funding participation with TxDOT.

Project Group: **Collin County Regional**

Project Number: RI070056

Project Name: SH78: FM6 - CR557

Start Date: 2015

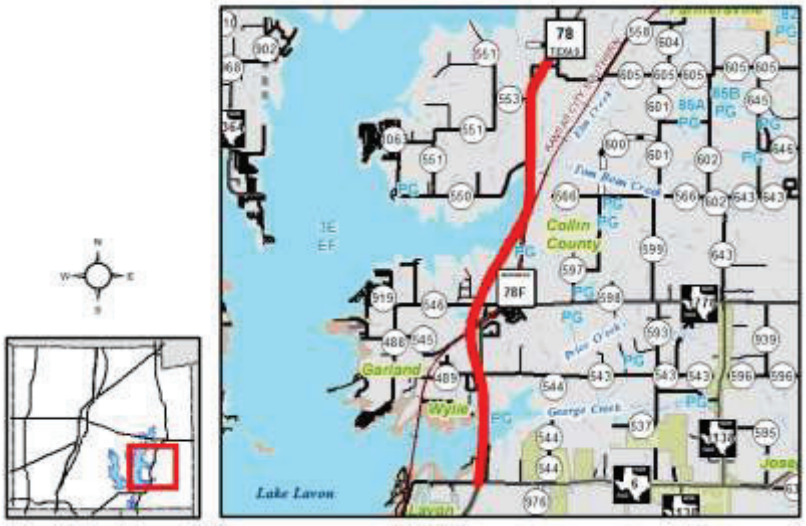
Project to Date Budget: $1,084,700.00

Expenditures: $0.00

Available Budget: $1,084,700.00

Operational Costs: $0.00

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



Description:

SH78: FM6 - CR557 Funding allocation for preliminary engineering and env. clearance for the widening of SH 78 from FM 6 to CR 557 from 2 lanes to 4 lanes (ult. 6)

Project Group: **Collin County Regional**

Project Number: RI070071

Project Name: FM545 FROM FM2933 TO BS78D

Start Date: 2020

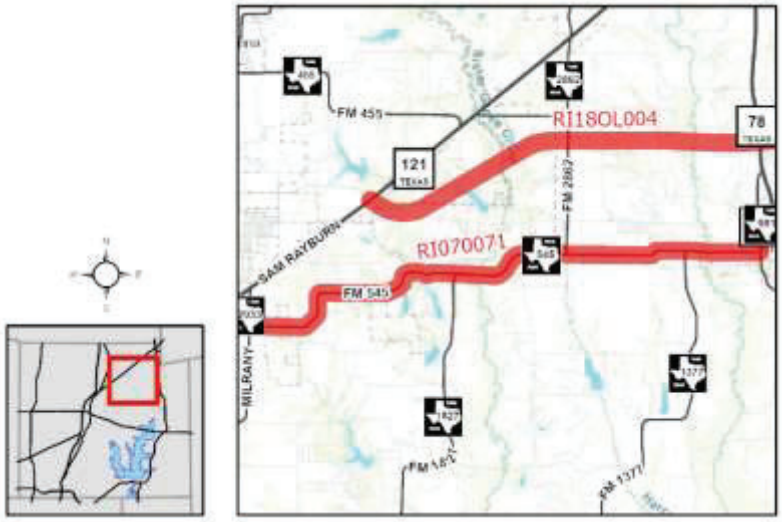
Project to Date Budget: $362,731.00

Expenditures: $0.00

Available Budget: $362,731.00

Operational Costs: $0.00

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



Description:
FM545 From FM2933 To BS78D

Project Group: **Collin County Regional**

Project Number: RI07095

Project Name: Outer Loop frm DNT to 289

Start Date: 2011

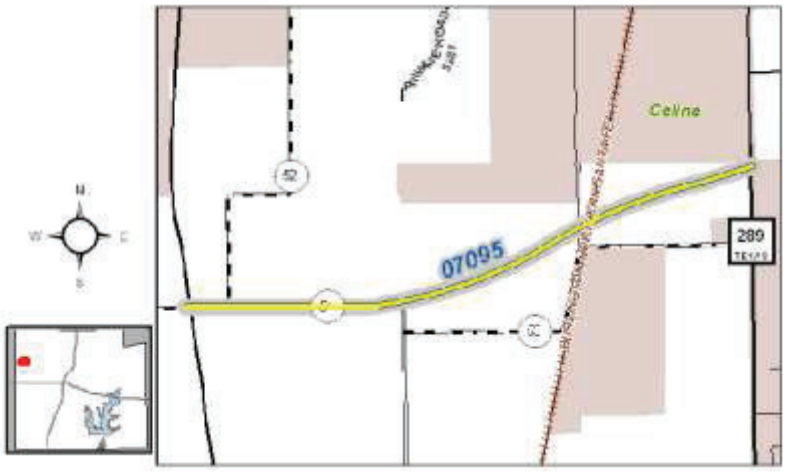
Project to Date Budget: $9,987,000.00

Expenditures: $9,722,889.84

Available Budget: $264,110.16

Operational Costs: $199,740.00

Operation Impact: Road belongs to the Collin County Toll Road Authority. Project is in Right of Way Acquisition phase. Operational impact is estimated to be 2% of the construction cost per year. All County road maintenance is budgeted in the Road & Bridge Fund.



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

Project Group: **Collin County Regional**

Project Number: RI0718003

Project Name: SE Collin County Mobility Study

Start Date: 2020

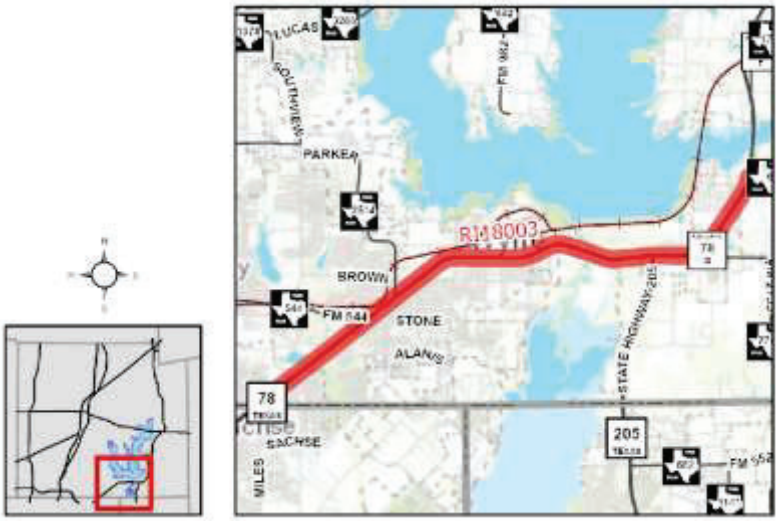
Project to Date Budget: $1,500,000.00

Expenditures: $988,314.00

Available Budget: $511,686.00

Operational Costs: $0.00

Operation Impact: Planning only. No operational impact.



Description:
SE Collin County Mobility Study

Project Group: **Collin County Regional**

Project Number: RI18000A

Project Name: Proposition A Discretionary

Start Date: 2020

Project to Date Budget: $31,227.00

Expenditures: $0.00

Available Budget: $31,227.00

Operational Costs: $0.00

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

Description:
Proposition A Discretionary

Project Group: **Collin County Regional**

Project Number: RI18001

Project Name: US380 Denton Cnty to Custer

Start Date: 2019

Project to Date Budget: $58,020,000.00

Expenditures: $3,123,160.85

Available Budget: $54,896,839.15

Operational Costs: $0.00

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

Description:
US 380 Denton County Line to Custer

Project Group: **Collin County Regional**

Project Number: RI18002

Project Name: SP 399 SRT by Airport

Start Date: 2019

Project to Date Budget: $40,908,000.00

Expenditures: $0.00

Available Budget: $40,908,000.00

Operational Costs: $0.00

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

Description:
SP 399 SRT by Airport to US 380

Project Group: **Collin County Regional**

Project Number: RI18003

Project Name: US 78 PGBT to FM 6

Start Date: 2019

Project to Date Budget: $14,800,000.00

Expenditures: $0.00

Available Budget: $14,800,000.00

Operational Costs: $0.00

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

Description:
US 78 PGBT to FM 6

Project Group: **Collin County Regional**

Project Number: RI18013

Project Name: US 380, Airport to East Outer Loop

Start Date: 2020

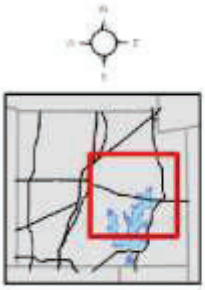
Project to Date Budget: $10,000,000.00

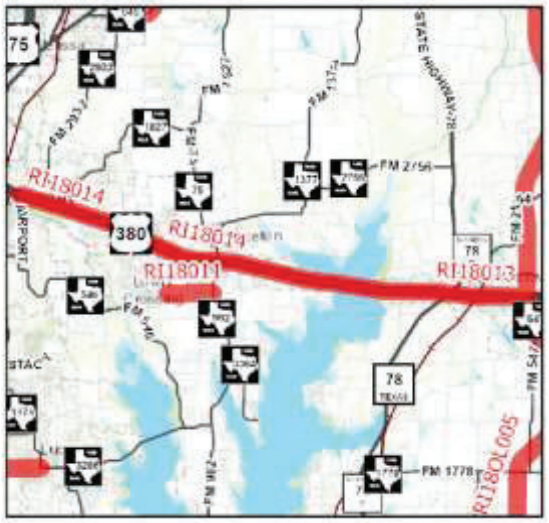
Expenditures: $0.00

Available Budget: $10,000,000.00

Operational Costs: $0.00

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





Description:
US 380, Airport to East Outer Loop

Return to Table of Contents

Project Group: **Collin County Regional**

Project Number: RI18OL001

Project Name: Collin/Denton Line to SH289

Start Date: 2019

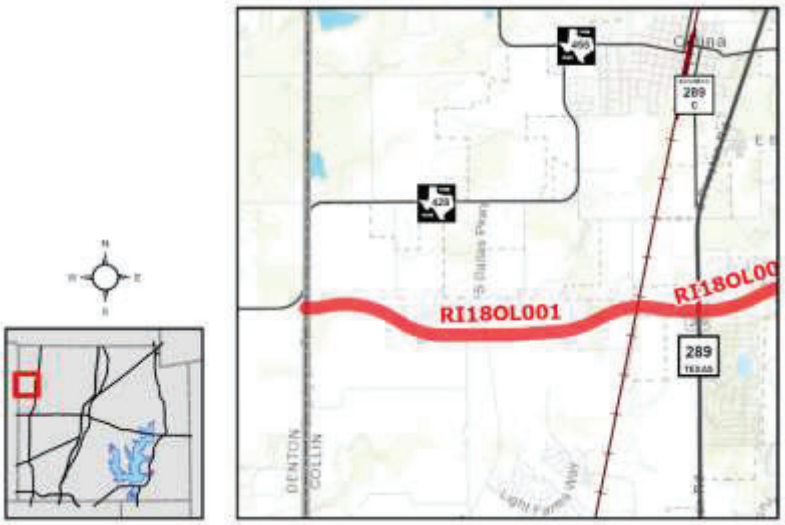
Project to Date Budget: $14,400,000.00

Expenditures: $11,968,158.62

Available Budget: $2,431,841.38

Operational Costs: $0.00

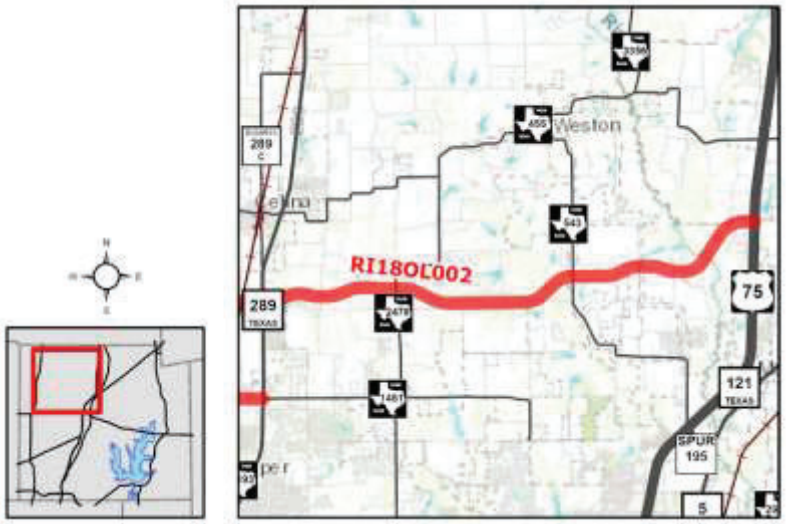
Operation Impact: This section of road is 2 miles long and will be the responsibility of the County to maintain. Operational impact is estimated to be 2% of the construction cost per year. All County road maintenance is budgeted in the Road & Bridge Fund.



Description:

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

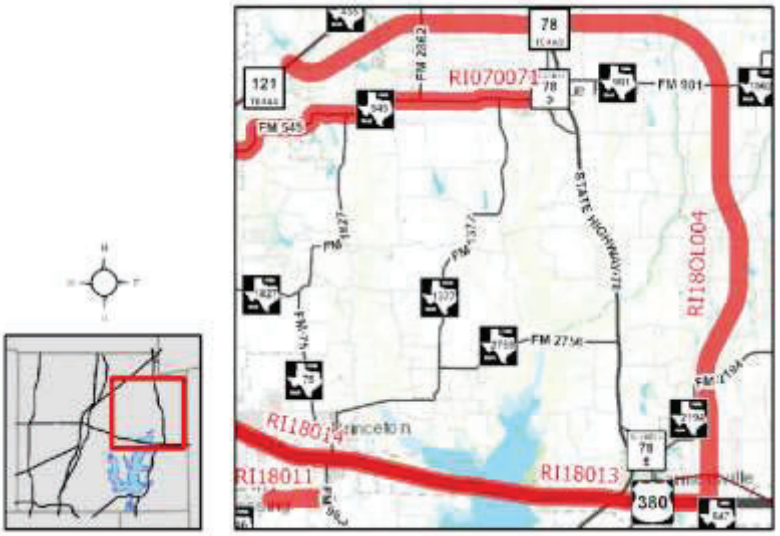
Project Group:	**Collin County Regional**
Project Number:	RI18OL002
Project Name:	Outerloop - BS289 to 75
Start Date:	2019
Project to Date Budget:	$63,295,773.00
Expenditures:	$12,934,532.27
Available Budget:	$50,361,240.73
Operational Costs:	$0.00
Operation Impact:	Project is in Right of Way acquisition phase. Operational impact is estimated to be 2% of the construction cost per year. All County road maintenance is budgeted in the Road & Bridge Fund.



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.

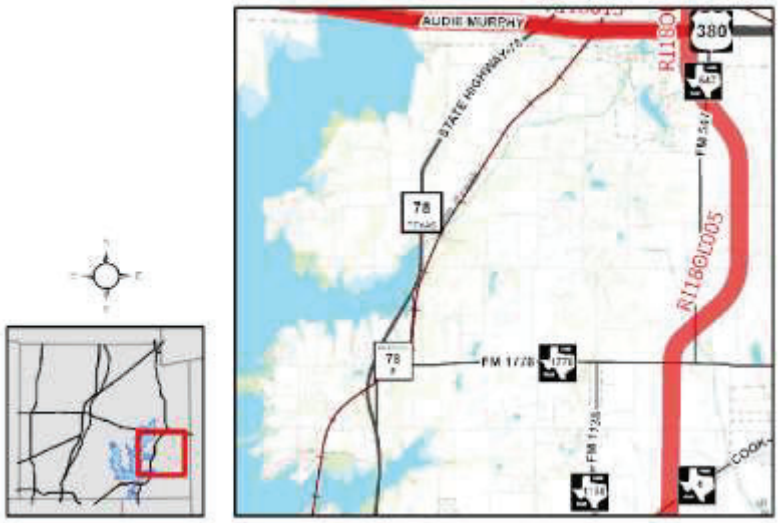
Project Group:	**Collin County Regional**
Project Number:	RI18OL004
Project Name:	Outer Loop, SH 121 to US 380
Start Date:	2020
Project to Date Budget:	$6,300,000.00
Expenditures:	$0.00
Available Budget:	$6,300,000.00
Operational Costs:	$0.00
Operation Impact:	Project is in Right of Way acquisition phase. Operational impact is estimated to be 2% of the construction cost per year. All County road maintenance is budgeted in the Road & Bridge Fund.



Description:

Outer Loop, SH 121 to US 380

Project Group:	**Collin County Regional**
Project Number:	RI18OL005
Project Name:	Outer Loop, US 380 to FM 6
Start Date:	2020
Project to Date Budget:	$3,000,000.00
Expenditures:	$0.00
Available Budget:	$3,000,000.00
Operational Costs:	$0.00
Operation Impact:	Project is in Right of Way acquisition phase. Operational impact is estimated to be 2% of the construction cost per year. All County road maintenance is budgeted in the Road & Bridge Fund.



Description:

Outer Loop, US 380 to FM 6

Project Group: **Collin County Regional**

Project Number: RI18OL006

Project Name: Outer Loop, FM 6 to Rockwall County

Start Date: 2020

Project to Date Budget: $1,200,000.00

Expenditures: $0.00

Available Budget: $1,200,000.00

Operational Costs: $0.00

Operation Impact: Project is in Right of Way acquisition phase. Operational impact is estimated to be 2% of the construction cost per year. All County road maintenance is budgeted in the Road & Bridge Fund.

Description:
Outer Loop, FM 6 to Rockwall County

Project Group: **Collin County Regional**

Project Number: RIP75301

Project Name: Mobility Plan Update

Start Date: 2017

Project to Date Budget: $132,900.00

Expenditures: $0.00

Available Budget: $132,900.00

Operational Costs: $0.00

Operation Impact: Planning only. No operational impact.

Description:
Thoroughfare and Transit Plan Map Revisions, Outer Loop additional Travel Demand Model Runs and Thoroughfare and Transit Plan Update in East Collin County to the 2014 Mobility Plan Update.

Project Group: **Collin County Rural Road**

Project Number: RI07099

Project Name: CR - Park Blvd fr FM2514

Start Date:

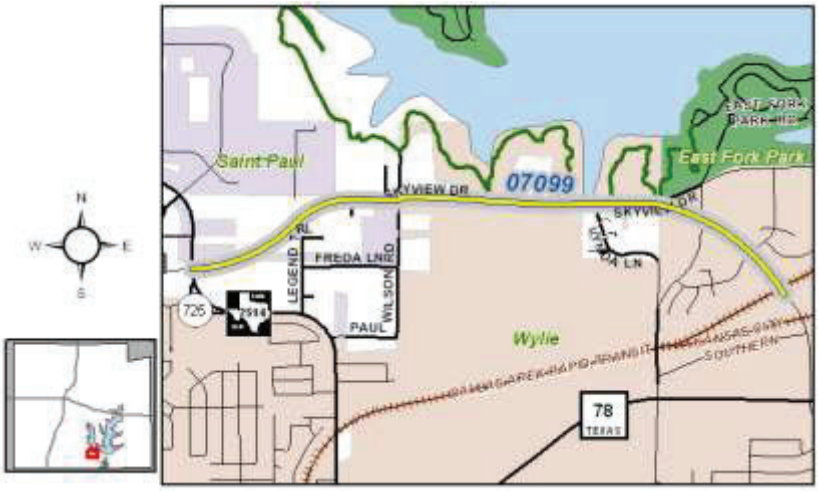
Project to Date Budget: $3,688,600.00

Expenditures: $3,434,025.32

Available Budget: $254,574.68

Operational Costs: $9,919.90

Operation Impact: Right of Way Acquisition only.



Description:

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

Project Group: **Collin County Rural Road**

Project Number: RI07101

Project Name: CR - CR 424 fr Sheffield

Start Date: 2010

Project to Date Budget: $1,120,000.00

Expenditures: $0.00

Available Budget: $1,120,000.00

Operational Costs: $4,313.00

Operation Impact: Existing road and maintenance. No increase to existing maintenance in the Road & Bridge Fund.

Description:

Reconstruction of CR 424 from Sheffield Farms to CR 509 for a length of 1 mile.

Project Group: **County Bridges**

Project Number: RI03082

Project Name: CR282 - Bridge

Start Date: 2004

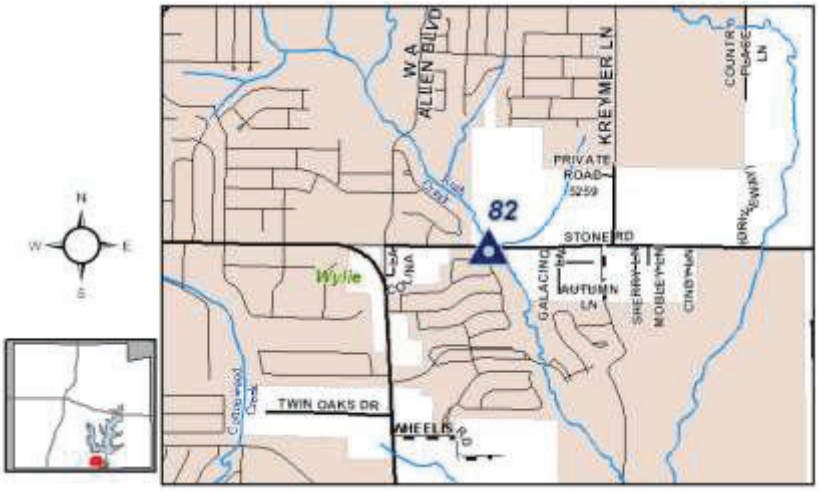
Project to Date Budget: $29,000.00

Expenditures: $18,000.00

Available Budget: $11,000.00

Operational Costs: $0.00

Operation Impact: No operational impact. Bridge is existing and maintenance is already budgeted in the Road & Bridge Fund. No additional maintenance will need to be budgeted.



Description:
CR 382 bridge replacement at Stone Road Bridge - .025 miles.

Project Group: **County Bridges**

Project Number: RI070015

Project Name: CD - CR601 TomBeanCreek

Start Date: 2012

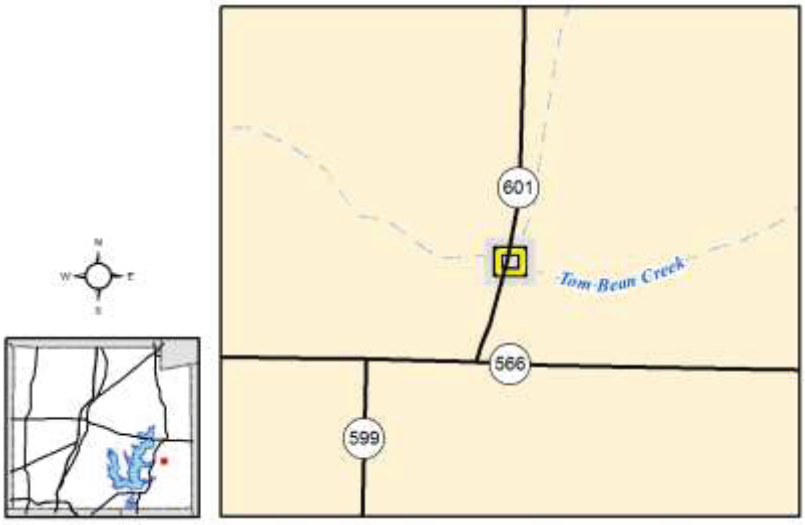
Project to Date Budget: $380,349.00

Expenditures: $328,207.41

Available Budget: $52,141.59

Operational Costs: $0.00

Operation Impact: Existing bridge so no maintenance increase is expected for the Road & Bridge Fund.



Description:
County drainage of CR 601 Tom Bean Creek.

Return to Table of Contents

Project Group: **County Bridges**

Project Number: RI070028

Project Name: CR317 @ Wilson Creek

Start Date: 2015

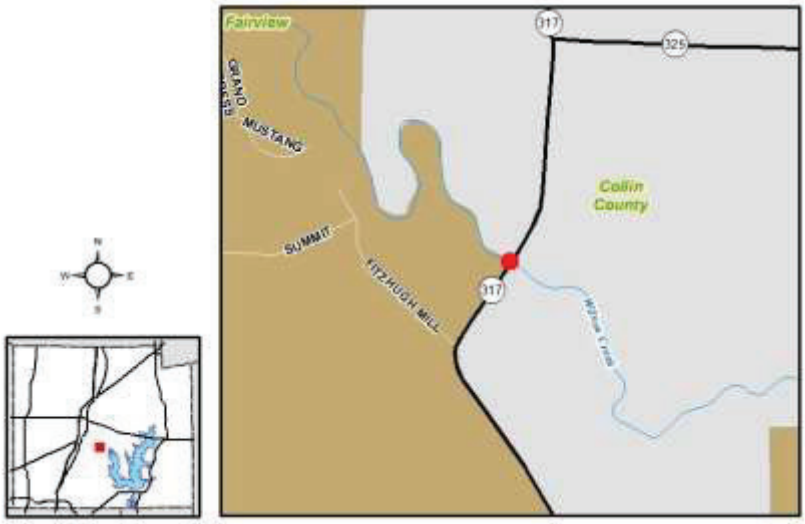
Project to Date Budget: $532,699.00

Expenditures: $460,523.50

Available Budget: $72,175.50

Operational Costs: $0.00

Operation Impact: No operational impact. Bridge is existing and maintenance is already budgeted in the Road & Bridge Fund. No additional maintenance will need to be budgeted.



Description:
CR317 @ Wilson Creek – County Bridge replacement project.

Project Group: **County Bridges**

Project Number: RI070059

Project Name: TXDOT Bridge - CR696 @ Brushy Creek

Start Date: 2020

Project to Date Budget: $72,547.00

Expenditures: $0.00

Available Budget: $72,547.00

Operational Costs: $0.00

Operation Impact: No operational impact.

Description:
TXDOT Bridge - CR696 at Brushy Creek

Return to Table of Contents

Project Group: **County Bridges**

Project Number: RI07103

Project Name: CD - CR 618 @ Cedar Creek

Start Date: 2009

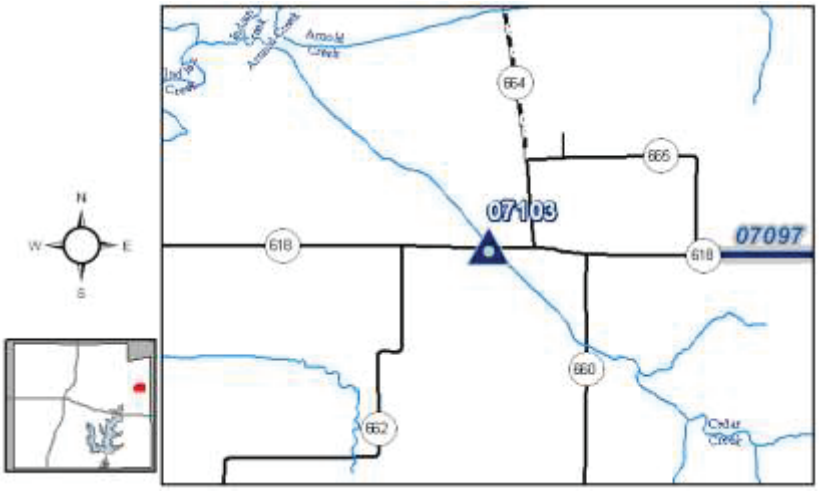
Project to Date Budget: $718,072.00

Expenditures: $706,269.33

Available Budget: $11,802.67

Operational Costs: $0.00

Operation Impact: No operational impact. Bridge is existing and maintenance is already budgeted in the Road & Bridge Fund. No additional maintenance will need to be budgeted.



Description:
County Drainage of CR 618 @ Cedar Creek.

Project Group: **County-City-State**

Project Number: RI18014

Project Name: US 380: Airport to CR 458

Start Date: 2020

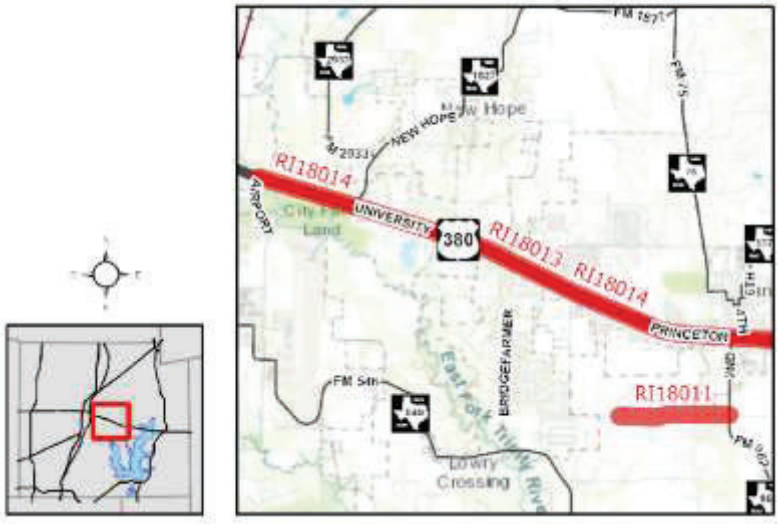
Project to Date Budget: $11,000,000.00

Expenditures: $0.00

Available Budget: $11,000,000.00

Operational Costs: $0.00

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



Description:
US 380: Airport to CR 458

Project Group: **County-City-State**

Project Number: RI18016

Project Name: FM 545 Contributions

Start Date: 2020

Project to Date Budget: $2,000,000.00

Expenditures: $0.00

Available Budget: $2,000,000.00

Operational Costs: $0.00

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

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.

CAPITAL IMPROVEMENT PROGRAM

Facility Projects

	Project	Project to Date Budget	Expenditures	Available Budget
Adult Detention Facility				
FI03JAIL	2003 Bond - Justice Centr	$20,165,009.00	$20,092,819.58	$72,189.42
FI07JAIL	Adult Detention Facility Expansion	$45,800,000.00	$3,257,238.00	$42,542,762.00
		$65,965,009.00	**$23,350,057.58**	**$42,614,951.42**
Courts Facility				
FI03CH	COURTHOUSE-BLOOMDALE RD	$55,693,832.00	$55,641,450.18	$52,381.82
FI07CH	Bloomdale Cths Phase 2	$22,665,047.00	$22,499,836.08	$165,210.92
		$78,358,879.00	**$78,141,286.26**	**$217,592.74**
Juvenile Detention Facility				
FI07JUV	Juvenile Detention Expansion	$1,000,000.00	$286,173.26	$713,826.74
		$1,000,000.00	**$286,173.26**	**$713,826.74**
Juvenile Justice Facility				
FI08JJAE	Juv Just Alt Educ Fac	$9,085,198.00	$8,946,562.14	$138,635.86
		$9,085,198.00	**$8,946,562.14**	**$138,635.86**
TOTAL FACILITY PROJECTS		**$154,409,086.00**	**$110,724,079.24**	**$43,685,006.76**

Project Group:	**Adult Detention Facility**
Project Number:	FI03JAIL
Project Name:	2003 Bond - Justice Centr
Start Date:	2004
Project to Date Budget:	$20,165,009.00
Expenditures:	$20,092,819.58
Available Budget:	$72,189.42
Operational Costs:	$0.00
Operation Impact:	Project is complete.

Description:

Expansion of the Collin County Jail to add 288 beds. This expansion would satisfy projected needs through 2018.

Project Group: **Adult Detention Facility**

Project Number: FI07JAIL

Project Name: Adult Detention Facility Expansion

Start Date: 2019

Project to Date Budget: $45,800,000.00

Expenditures: $3,257,238.00

Available Budget: $42,542,762.00

Operational Costs: $0.00

Operation Impact: Study is being conducted to determine needs. The expansion is expected to increase staffing and utility costs, but the magnitude is unknown until the study and design are complete.

Description:

Expansion of the Adult Detention Facility

Project Group: **Courts Facility**

Project Number: FI03CH

Project Name: COURTHOUSE-BLOOMDALE RD

Start Date: 2004

Project to Date Budget: $55,693,832.00

Expenditures: $55,641,450.18

Available Budget: $52,381.82

Operational Costs: $0.00

Operation Impact: Project is complete.

Description:

A facility that will house 14 district courts and supporting departments while providing space for future courtroom expansions. This facility will support projected growth through 2019.

Project Group: **Courts Facility**

Project Number: FI07CH

Project Name: Bloomdale Cths Phase 2

Start Date: 2008

Project to Date Budget: $22,665,047.00

Expenditures: $22,499,836.08

Available Budget: $165,210.92

Operational Costs: $0.00

Operation Impact: No additional expansion is planned at this time

Description:

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

Project Group: **Juvenile Detention Facility**

Project Number: FI07JUV

Project Name: Juvenile Detention Expansion

Start Date:

Project to Date Budget: $1,000,000.00

Expenditures: $286,173.26

Available Budget: $713,826.74

Operational Costs: $0.00

Operation Impact: No additional expansion is planned at this time.

Description:

Expansion to include additional 48-bed housing unit.

Project Group: **Juvenile Justice Facility**

Project Number: FI08JJAE

Project Name: Juv Just Alt Educ Fac

Start Date:

Project to Date Budget: $9,085,198.00

Expenditures: $8,946,562.14

Available Budget: $138,635.86

Operational Costs: $0.00

Operation Impact: No additional expansion is planned at this time. Maintenance was included at the time the building was completed.

Description:

Juvenile Justice Alternative Education Facility.

CAPITAL IMPROVEMENT PROGRAM

Open Space Projects

	Project	Project to Date Budget	Expenditures	Available Budget
Open Space Grants				
OI07OS	2007 Open Space Grant Fnd	$376,730.00	$0.00	$376,730.00
OI07PG100	Myers Park Roof Replacements	$24,596.00	$11,770.00	$12,826.00
OI07PG101	Trinity Trail Preservation Assoc	$7,500.00	$0.00	$7,500.00
OI07PG102	City of Allen - Exchange Pkwy	$31,177.00	$13,485.00	$17,692.00
OI07PG103	City of Allen - Eugene McDermott	$140,365.00	$0.00	$140,365.00
OI07PG43	Murphy-Tr Connector Proj	$500,000.00	$439,060.00	$60,940.00
OI07PG48	Myers Park Grass Paver	$200,000.00	$37,970.96	$162,029.04
OI07PG50	Trinity Trail Renovation	$15,000.00	$13,539.43	$1,460.57
OI07PG51	Trinity Trail Sycamore Reme	$5,500.00	$1,792.50	$3,707.50
OI07PG52	Allen Cottonwood Crk Trail	$635,000.00	$626,724.42	$8,275.58
OI07PG53	Farmersville Chaparral Tr	$150,000.00	$143,171.76	$6,828.24
OI07PG64	Frisco - Dominion Hike/Bike	$150,000.00	$0.00	$150,000.00
OI07PG67	Plano - Oak PT/Moore Park	$450,000.00	$178,610.40	$271,389.60
OI07PG72	CC MP-Flagstone Walkway	$134,902.00	$133,269.13	$1,632.87
OI07PG73	AL - Wttrs Brnch Hike/Bik	$274,650.00	$59,344.30	$215,305.70
OI07PG85	AN-Ntrl Sprngs Prk	$45,000.00	$24,350.00	$20,650.00
OI07PG87	FM-JW Spn Athltc Cmplx	$50,000.00	$50,000.00	$0.00
OI07PG91	MK-Bonnie Wenk Park Ph II	$461,256.00	$453,677.00	$7,579.00
OI07PG93	PL-Cttnwd Crk Trl Ext	$395,000.00	$395,000.00	$0.00
OI07PG97	Asphalt-Myers Park & Even	$42,442.11	$41,613.36	$828.75
OI07PG98	CC PP-Nature Conservancy	$37,668.22	$32,402.33	$5,265.89
OI07PG99	CC MP - Show Barn Electric	$14,995.06	$0.00	$14,995.06
OI18DISC	2018 Open Space Discretionary	$2,000,000.00	$0.00	$2,000,000.00

	Project	Project to Date Budget	Expenditures	Available Budget
OI18PG02	City of Lucas - Lucas Exercise Loop	$100,000.00	$0.00	$100,000.00
OI18PG04	Town of Prosper - Whitley Place	$90,000.00	$0.00	$90,000.00
OI18PG06	City of Wylie - Twin Lakes Park Trail	$60,000.00	$0.00	$60,000.00
		$6,391,781.39	**$2,655,780.59**	**$3,736,000.80**
Outdoor Camp				
OI01OC	OUTDOOR CAMP	$26,970,915.00	$26,492,589.46	$478,325.54
OI01OCA	AdvCmp - Upgrd WasteWtrPl	$382,039.00	$381,486.58	$552.42
		$27,352,954.00	**$26,874,076.04**	**$478,877.96**
TOTAL OPEN SPACE PROJECTS		**$33,744,735.39**	**$29,529,856.63**	**$4,214,878.76**

Project Group: **Open Space Grants**

Project Number: OI07OS

Project Name: 2007 Open Space Grant Fnd

Start Date: 2009

Project to Date Budget: $376,730.00

Expenditures: $0.00

Available Budget: $376,730.00

Operational Costs: $0.00

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

Description:
2007 Open Space Grant Funds.

Project Group: **Open Space Grants**

Project Number: OI07PG100

Project Name: Myers Park Roof Replacements

Start Date: 2019

Project to Date Budget: $24,596.00

Expenditures: $11,770.00

Available Budget: $12,826.00

Operational Costs: $0.00

Operation Impact: Maintenance is already budgeted and no impact to operations is expected.

Description:
Replacement of roofs at Myers Park

Project Group: **Open Space Grants**

Project Number: OI07PG101

Project Name: Trinity Trail Preservation Assoc

Start Date: 2019

Project to Date Budget: $7,500.00

Expenditures: $0.00

Available Budget: $7,500.00

Operational Costs: $0.00

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

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

Project Group: **Open Space Grants**

Project Number: OI07PG102

Project Name: City of Allen - Exchange Pkwy

Start Date: 2019

Project to Date Budget: $31,177.00

Expenditures: $13,485.00

Available Budget: $17,692.00

Operational Costs: $0.00

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

Description:
Design Rowlett Creek trail segments within the Exchange Parkway Community Park.

Project Group: **Open Space Grants**

Project Number: OI07PG103

Project Name: City of Allen - Eugene McDermott

Start Date: 2019

Project to Date Budget: $140,365.00

Expenditures: $0.00

Available Budget: $140,365.00

Operational Costs: $0.00

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

Description:
Design Rowlett Creek trail segments within Eugene McDermott Park

Project Group: **Open Space Grants**

Project Number: OI07PG43

Project Name: Murphy-Tr Connector Proj

Start Date: 2012

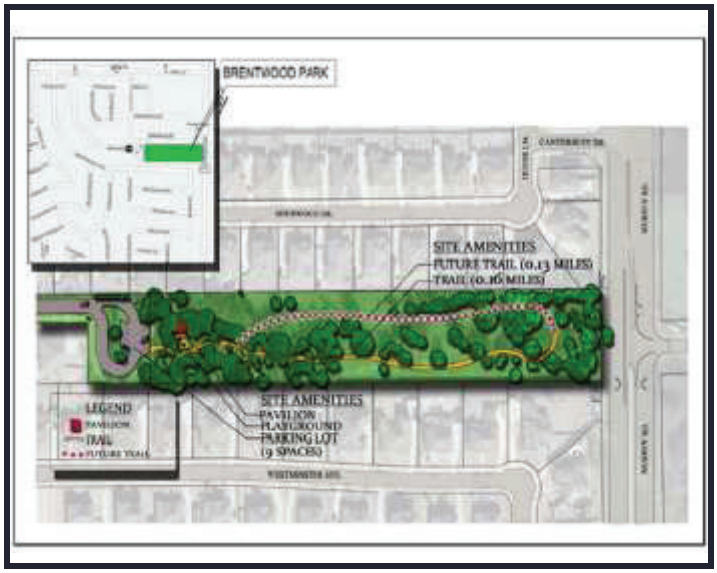
Project to Date Budget: $500,000.00

Expenditures: $439,060.00

Available Budget: $60,940.00

Operational Costs: $0.00

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



Description:
Murphy Trail Connector Project - concrete trail and pedestrian bridge.

Project Group: **Open Space Grants**

Project Number: OI07PG48

Project Name: Myers Park Grass Paver

Start Date: 2013

Project to Date Budget: $200,000.00

Expenditures: $37,970.96

Available Budget: $162,029.04

Operational Costs: $0.00

Operation Impact: No operational impact anticipated.

Description:

Construct 100 parking spaces using a grass paver system.

Project Group: **Open Space Grants**

Project Number: OI07PG50

Project Name: Trinity Trail Renovation

Start Date: 2013

Project to Date Budget: $15,000.00

Expenditures: $13,539.43

Available Budget: $1,460.57

Operational Costs: $0.00

Operation Impact: All future maintenance is the responsibility of the park organization. No future cost impact to the County.

Description:

Pipeline drainage, trailbed renovation / drainage.

Project Group: **Open Space Grants**

Project Number: OI07PG51

Project Name: Trinity Trail Sycamore Reme

Start Date: 2013

Project to Date Budget: $5,500.00

Expenditures: $1,792.50

Available Budget: $3,707.50

Operational Costs: $0.00

Operation Impact: All future maintenance is the responsibility of the park organization. No future cost impact to the County.

Description:
Protect & preserve Gian Sycamore - soil remediation, embankment, inspection, branch remediation.

Project Group: **Open Space Grants**

Project Number: OI07PG52

Project Name: Allen Cottonwood Crk Trail

Start Date: 2013

Project to Date Budget: $635,000.00

Expenditures: $626,724.42

Available Budget: $8,275.58

Operational Costs: $0.00

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

Description:
Concrete trail and pedestrian steel truss bridge.

Project Group: **Open Space Grants**

Project Number: OI07PG53

Project Name: Farmersville Chaparral Tr

Start Date: 2013

Project to Date Budget: $150,000.00

Expenditures: $143,171.76

Available Budget: $6,828.24

Operational Costs: $0.00

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

Description:
Trail / parking / bridge rehab / signage / benches / picnic tables.

Project Group: **Open Space Grants**

Project Number: OI07PG64

Project Name: Frisco - Dominion Hike/Bike

Start Date: 2015

Project to Date Budget: $150,000.00

Expenditures: $0.00

Available Budget: $150,000.00

Operational Costs: $0.00

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

Description:
Concrete Trail and 50' prefab truss bridge.

Project Group: **Open Space Grants**

Project Number: OI07PG67

Project Name: Plano - Oak PT/Moore Park

Start Date: 2015

Project to Date Budget: $450,000.00

Expenditures: $178,610.40

Available Budget: $271,389.60

Operational Costs: $0.00

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

Description:
Concrete trail, grading/site preperation/retaining walls and railing.

Project Group: **Open Space Grants**

Project Number: OI07PG72

Project Name: CC MP-Flagstone Walkway

Start Date: 2015

Project to Date Budget: $134,902.00

Expenditures: $133,269.13

Available Budget: $1,632.87

Operational Costs: $0.00

Operation Impact: No operational impact anticipated.

Description:
Purchase and install flagston walkways at perennial garden

Project Group: **Open Space Grants**

Project Number: OI07PG73

Project Name: AL - Wttrs Brnch Hike/Bik

Start Date: 2019

Project to Date Budget: $274,650.00

Expenditures: $59,344.30

Available Budget: $215,305.70

Operational Costs: $0.00

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

Description:
City of Allen - Watters Branch Hike/Bike

Project Group: **Open Space Grants**

Project Number: OI07PG85

Project Name: AN-Ntrl Sprngs Prk

Start Date: 2016

Project to Date Budget: $45,000.00

Expenditures: $24,350.00

Available Budget: $20,650.00

Operational Costs: $0.00

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

Description:
Fountain, trail access, pond dredging, driveway/parking, well, aerobic septic

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Project Group: **Open Space Grants**

Project Number: OI07PG87

Project Name: FM-JW Spn Athltc Cmplx

Start Date: 2017

Project to Date Budget: $50,000.00

Expenditures: $50,000.00

Available Budget: $0.00

Operational Costs: $0.00

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

Description:
Parking lot and ADA site safety improvements.

Project Group: **Open Space Grants**

Project Number: OI07PG91

Project Name: MK-Bonnie Wenk Park Ph II

Start Date: 2017

Project to Date Budget: $461,256.00

Expenditures: $453,677.00

Available Budget: $7,579.00

Operational Costs: $0.00

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

Description:
10' wide concrete, pedestrian foot bridges, 6' trail with pedestrian crossing and a boardwalk.

Project Group: **Open Space Grants**

Project Number: OI07PG93

Project Name: PL-Cttnwd Crk Trl Ext

Start Date: 2017

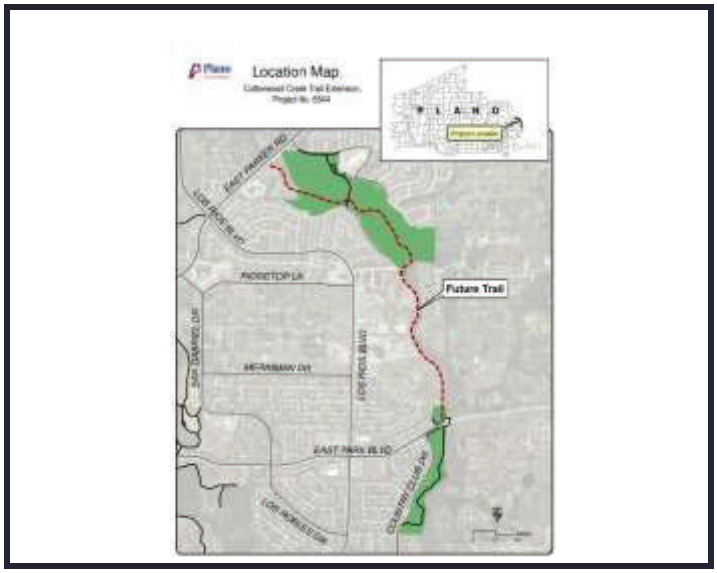
Project to Date Budget: $395,000.00

Expenditures: $395,000.00

Available Budget: $0.00

Operational Costs: $0.00

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



Description:

12' wide concrete connecting two existing sections of Cottonwood Creek Trail.

Project Group: **Open Space Grants**

Project Number: OI07PG97

Project Name: Asphalt-Myers Park & Even

Start Date: 2017

Project to Date Budget: $42,442.11

Expenditures: $41,613.36

Available Budget: $828.75

Operational Costs: $0.00

Operation Impact: No operational impact anticipated.

Description:

Reconstruction of drives and parking lots in and around Myers Park.

Project Group: **Open Space Grants**

Project Number: OI07PG98

Project Name: CC PP-Nature Conservancy

Start Date: 2018

Project to Date Budget: $37,668.22

Expenditures: $32,402.33

Available Budget: $5,265.89

Operational Costs: $0.00

Operation Impact: No operational impact anticipated.

Description:

Maintenance of the prairie grounds including cutting of encroaching brush, herbicide treatments to control tall fescue and fire treatments.

Project Group: **Open Space Grants**

Project Number: OI07PG99

Project Name: CC MP - Show Barn Electric

Start Date: 2018

Project to Date Budget: $14,995.06

Expenditures: $0.00

Available Budget: $14,995.06

Operational Costs: $25,158.62

Operation Impact: Electricity costs are estimated to increase for the Show Barn by 2% each year.

Description:

Add an additional 80 hanging electrical outlet receptacle boxes, with two outlets each to existing system in the Show Barn. Cost includes any necessary design and engineering.

Project Group: **Open Space Grants**

Project Number: OI18DISC

Project Name: 2018 Open Space Discretionary

Start Date: 2018

Project to Date Budget: $2,000,000.00

Expenditures: $0.00

Available Budget: $2,000,000.00

Operational Costs: $0.00

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

Description:

2018 Open Space Discretionary Funding.

Project Group: **Open Space Grants**

Project Number: OI18PG02

Project Name: City of Lucas - Lucas Exercise Loop

Start Date: 2019

Project to Date Budget: $100,000.00

Expenditures: $0.00

Available Budget: $100,000.00

Operational Costs: $0.00

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

Description:

Design connection trail (Phase 1).

Project Group: **Open Space Grants**

Project Number: OI18PG04

Project Name: Town of Prosper - Whitley Place

Start Date: 2019

Project to Date Budget: $90,000.00

Expenditures: $0.00

Available Budget: $90,000.00

Operational Costs: $0.00

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

Description:
Construction of Whitley Place Powerline Easement Hike and Bike Trail. Conrete Trail and Retaining Wall.

Project Group: **Open Space Grants**

Project Number: OI18PG06

Project Name: City of Wylie - Twin Lakes Park Trail

Start Date: 2019

Project to Date Budget: $60,000.00

Expenditures: $0.00

Available Budget: $60,000.00

Operational Costs: $0.00

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

Description:
Construct a concrete trail.

Project Group: **Outdoor Camp**

Project Number: OI01OC

Project Name: OUTDOOR CAMP

Start Date: 2001

Project to Date Budget: $26,970,915.00

Expenditures: $26,492,589.46

Available Budget: $478,325.54

Operational Costs: $0.00

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

Description:

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

Project Group: **Outdoor Camp**

Project Number: OI01OCA

Project Name: AdvCmp - Upgrd WasteWtrPl

Start Date: 2010

Project to Date Budget: $382,039.00

Expenditures: $381,486.58

Available Budget: $552.42

Operational Costs: $0.00

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

Description:

Update of the waste water plant at the Adventure Camp.

CAPITAL IMPROVEMENT PROGRAM

Tax Note Projects

	Project	Project to Date Budget	Expenditures	Available Budget
Contingency Tax Notes				
BACONTNG	2018 Tax Note Contingency	$750,000.00	$0.00	$750,000.00
		$750,000.00	**$0.00**	**$750,000.00**
Facility Tax Notes				
FI01MP	ADMIN SER- MASTER PLAN	$1,580,486.00	$1,531,362.60	$49,123.40
FI18LAVNCH	JP/Constable Precinct 2 Bldg	$3,450,000.00	$3,271,945.52	$178,054.48
FI18ME	Medical Examiner Building Expansion	$1,400,000.00	$0.00	$1,400,000.00
FI18PLCH	Plano Sub-CH Improvement Renovations	$2,200,000.00	$968,134.06	$1,231,865.94
		$8,630,486.00	**$5,771,442.18**	**$2,859,043.82**
Technology Tax Notes				
TI03FIN	Financial Reporting Systm	$12,194,488.00	$7,856,402.53	$4,338,085.47
TI03JUS	Justice System	$15,477,057.00	$15,094,490.55	$382,566.45
TI18ELEC	Elections Equipment and Technology	$10,200,000.00	$10,083,416.00	$116,584.00
		$37,871,545.00	**$33,034,309.08**	**$4,837,235.92**
TOTAL TAX NOTE PROJECTS		**$47,252,031.00**	**$38,805,751.26**	**$8,446,279.74**

Project Group: **Contingency Tax Notes**

Project Number: BACONTNG

Project Name: 2018 Tax Note Contingency

Start Date: 2018

Project to Date Budget: $750,000.00

Expenditures: $0.00

Available Budget: $750,000.00

Operational Costs: $0.00

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

Description:
2018 Tax Note Contingency Funds.

Project Group: **Facility Tax Notes**

Project Number: FI01MP

Project Name: ADMIN SER- MASTER PLAN

Start Date: 2001

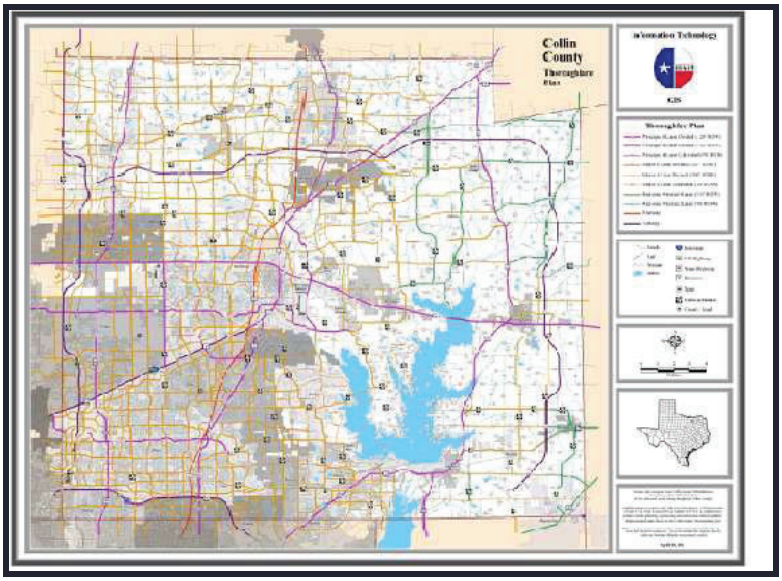
Project to Date Budget: $1,580,486.00

Expenditures: $1,531,362.60

Available Budget: $49,123.40

Operational Costs: $0.00

Operation Impact: Planning only. No operational impact anticipated.



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

Project Group: **Facility Tax Notes**

Project Number: FI18LAVNCH

Project Name: JP/Constable Precinct 2 Bldg

Start Date: 2018

Project to Date Budget: $3,450,000.00

Expenditures: $3,271,945.52

Available Budget: $178,054.48

Operational Costs: ($26,200.00)

Operation Impact: New building is 2,600 square feet larger than current location in Farmersville, TX. The new building will be finished in FY 2021 and cost an additional $3,800 to operate, however is offset by the savings of $30,000 in rent each year.

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

Project Group:	**Facility Tax Notes**
Project Number:	FI18ME
Project Name:	Medical Examiner Building Expansion
Start Date:	2018
Project to Date Budget:	$1,400,000.00
Expenditures:	$0.00
Available Budget:	$1,400,000.00
Operational Costs:	$0.00
Operation Impact:	Currently in the planning phase and operational impact is unknown at this time.

Description:

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

Project Group: **Facility Tax Notes**

Project Number: FI18PLCH

Project Name: Plano Sub-CH Improvement Renovations

Start Date: 2018

Project to Date Budget: $2,200,000.00

Expenditures: $968,134.06

Available Budget: $1,231,865.94

Operational Costs: $0.00

Operation Impact: 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.

Description:

Renovating and construction of County buildings for Tax Office relocation.

Project Group: **Technology Tax Notes**

Project Number: TI03FIN

Project Name: Financial Reporting Systm

Start Date: 2003

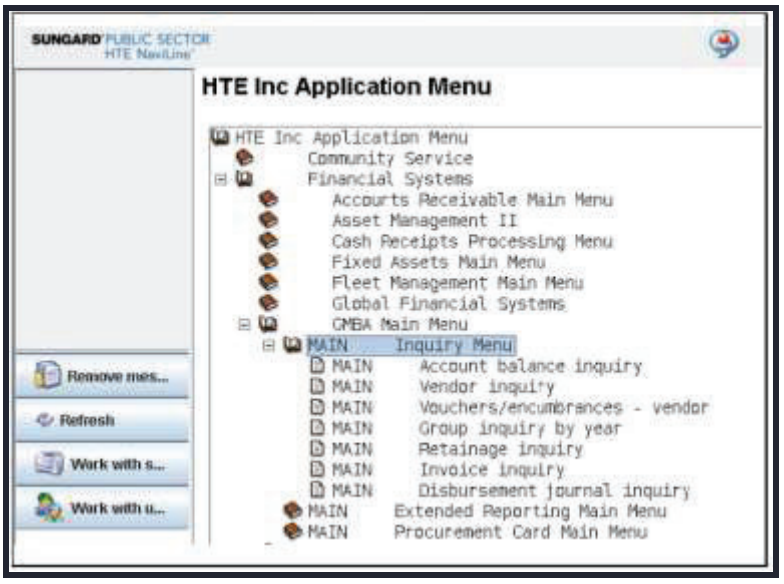
Project to Date Budget: $12,194,488.00

Expenditures: $7,856,402.53

Available Budget: $4,338,085.47

Operational Costs: $293,911.74

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



Description:
To acquire and update the county's financial system.

Project Group: **Technology Tax Notes**

Project Number: TI03JUS

Project Name: Justice System

Start Date: 2003

Project to Date Budget: $15,477,057.00

Expenditures: $15,094,490.55

Available Budget: $382,566.45

Operational Costs: $713,097.00

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

Description:
To provide an integrated court management information system to enhance Collin County operations and allow sharing of court-related data with other counties in a consistent format.

Project Group: **Technology Tax Notes**

Project Number: TI18ELEC

Project Name: Elections Equipment and Technology

Start Date: 2018

Project to Date Budget: $10,200,000.00

Expenditures: $10,083,416.00

Available Budget: $116,584.00

Operational Costs: $326,820.14

Operation Impact: Maintenance on the new system is 86% higher than the old system. New system requires thermal paper and in FY 2020 $90,000 was added to Elections maintenance and operations budget for the expense.

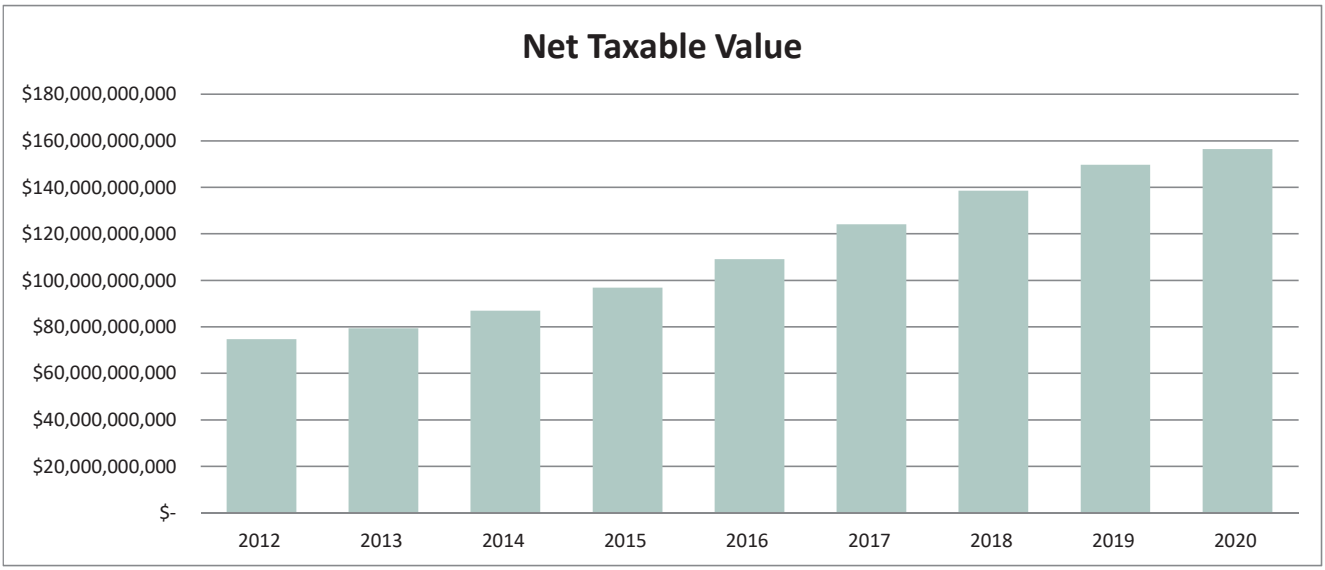
Description:
Acquiring election equipment for the Collin County Elections Department.

STATISTICS

Appraised Values

Ten-Year Trend

YEAR	NET TAXABLE	% CHANGE	ADJUSTED TAXABLE	% CHANGE
2012	$ 74,630,300,190	3.0%	$ 74,525,514,514	3.0%
2013	$ 79,238,767,392	6.2%	$ 79,118,900,313	6.2%
2014	$ 86,871,450,852	9.6%	$ 86,486,159,140	9.3%
2015	$ 96,807,570,324	11.4%	$ 96,197,416,782	11.2%
2016	$ 109,041,422,918	12.6%	$ 108,308,828,437	12.6%
2017	$ 124,035,906,716	13.8%	$ 123,186,796,413	13.7%
2018	$ 138,427,326,503	11.6%	$ 137,371,735,029	11.5%
2019	$ 149,632,276,578	8.1%	$ 148,262,466,992	7.9%
2020	$ 156,340,000,000	4.5%	$ 154,855,783,213	4.4%



NOTES:

1. Certified Net Taxable Value is as of July 25th of each year per Tax Code 26.01
2. Adjusted Taxable Value equals Certified Net Taxable less Freeze Loss as of July 25th of each year per Tax Code 26.01

Return to Table of Contents

Property Tax

The following is a property tax analysis for an average homeowner living in Collin County. The average home in Collin County is valued at $373,000 according to statistics compiled by the Central Appraisal District of Collin County.

TAXING UNIT		TAX RATE	AVERAGE TAXES
Collin County		$0.1725310	$611.36
City of Plano		$0.4482000	$1,337.43
Plano ISD		$1.3238500	$4,607.00
Collin College		$0.0812220	$298.90
	Total	$2.0258030	$6,854.69

Distribution by Taxing Unit

Plano ISD 65%

City of Plano 22%

Collin County 9%

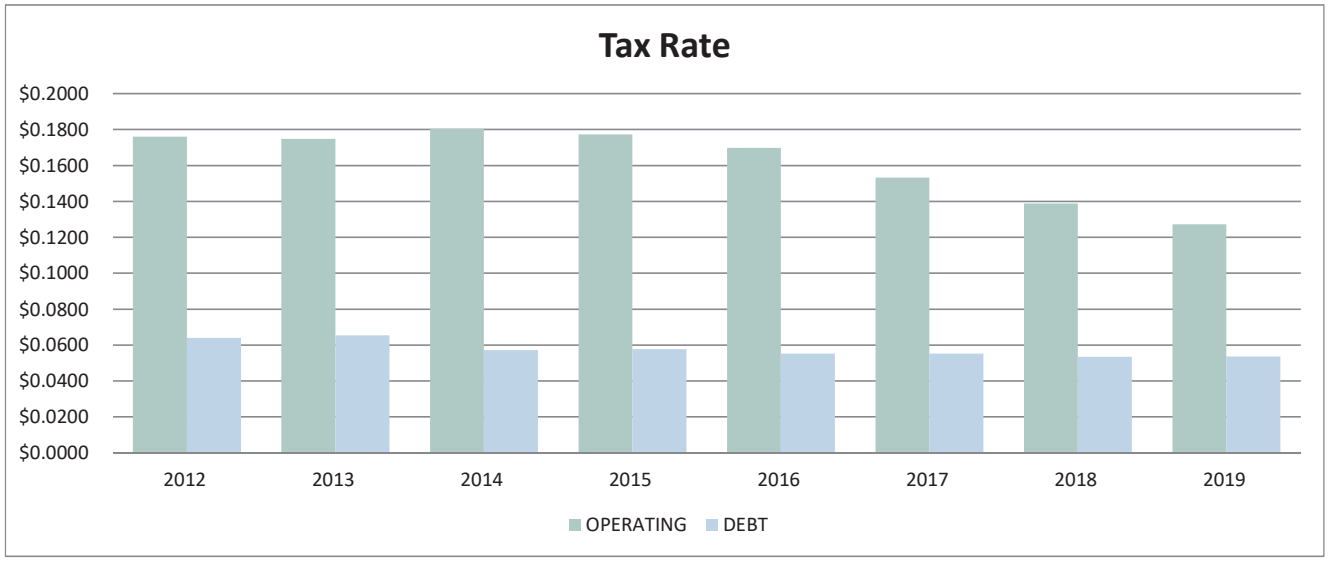
Collin College 4%

Return to Table of Contents

Tax Rate Distribution

Ten-Year Trend

FISCAL YEAR	OPERATING	DEBT	TOTAL
2012	$ 0.176046	$ 0.063954	$ 0.240000
2013	$ 0.174663	$ 0.065337	$ 0.240000
2014	$ 0.180334	$ 0.057166	$ 0.237500
2015	$ 0.177268	$ 0.057732	$ 0.235000
2016	$ 0.169800	$ 0.055200	$ 0.225000
2017	$ 0.153195	$ 0.055200	$ 0.208395
2018	$ 0.138796	$ 0.053450	$ 0.192246
2019	$ 0.127212	$ 0.053573	$ 0.180785
2020	$ 0.122951	$ 0.052000	$ 0.174951
2021	$ 0.120501	$ 0.052030	$ 0.172531

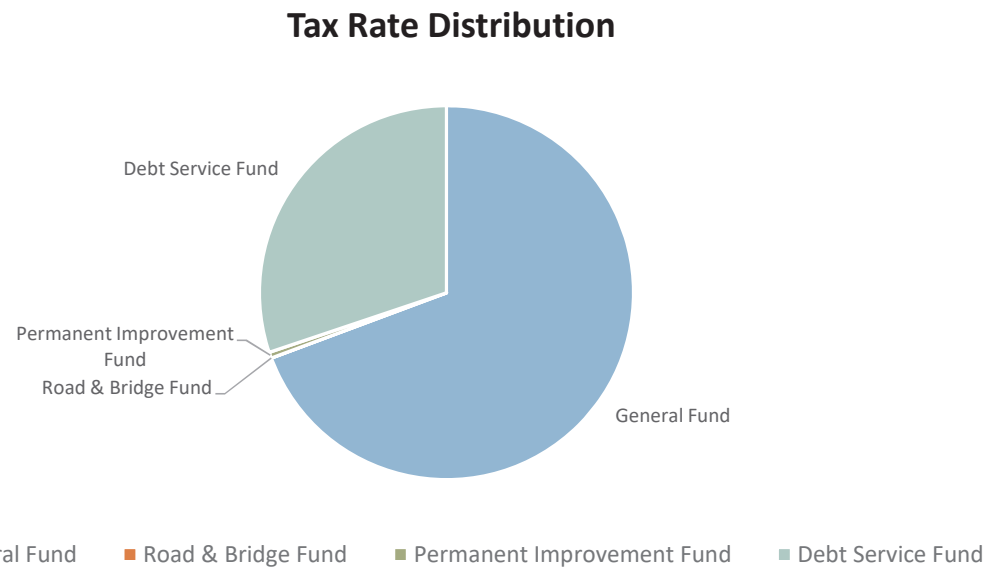


Return to Table of Contents

Tax Rate Distribution

By Fund

FUND NAME	FUND NUMBER	TAX RATE	ESTIMATED REVENUE
OPERATING TAX RATE			
General Fund	0001	$ 0.119601	$ 185,056,250
Road & Bridge Fund	1010	$ -	$ -
Permanent Improvement Fund	0499	$ 0.000900	$ 1,391,951
		$ 0.120501	$ 186,448,201
DEBT TAX RATE			
Debt Service Fund	3001	$ 0.052030	$ 80,470,183
		$ 0.052030	$ 80,470,183
TOTAL TAX RATE		**$ 0.172531**	**$ 266,918,384**



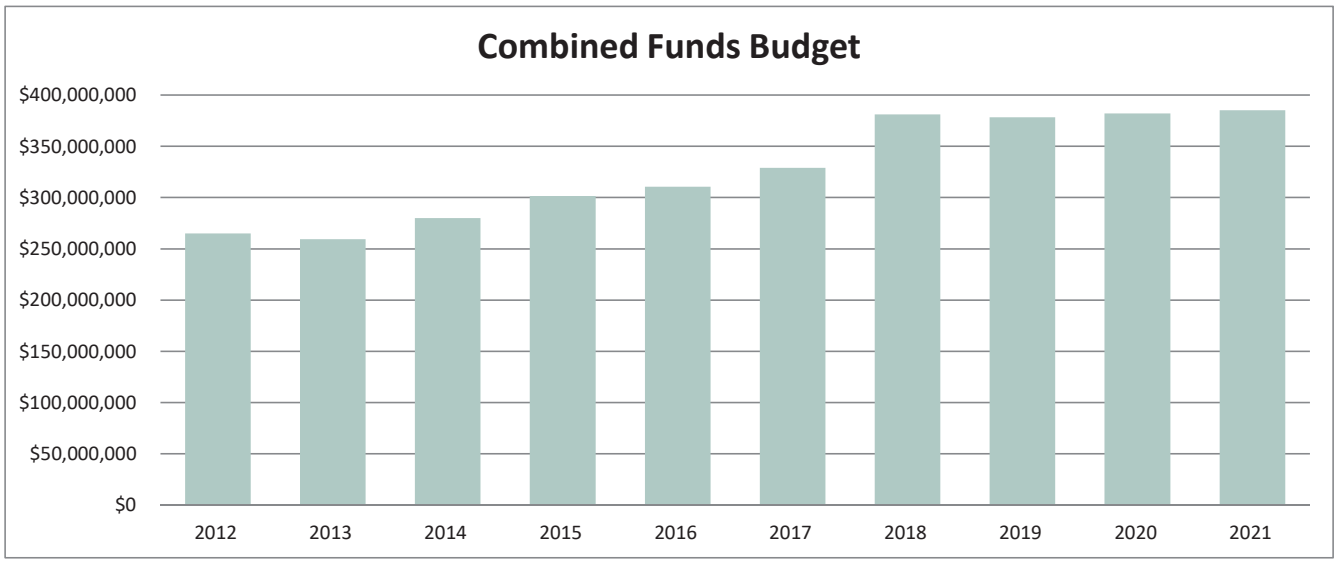
Return to Table of Contents

Combined Budget

Ten-Year Trend

(Excludes Bond Funds)

FISCAL YEAR	ADOPTED BUDGET	PERCENT CHANGE
2012	$ 264,881,827	-2.6%
2013	$ 259,113,699	-2.2%
2014	$ 279,797,754	8.0%
2015	$ 301,450,396	7.7%
2016	$ 310,542,625	3.0%
2017	$ 328,756,806	5.9%
2018	$ 380,933,662	15.9%
2019	$ 378,250,906	-0.7%
2020	$ 381,891,872	1.0%
2021	$ 385,059,229	0.8%



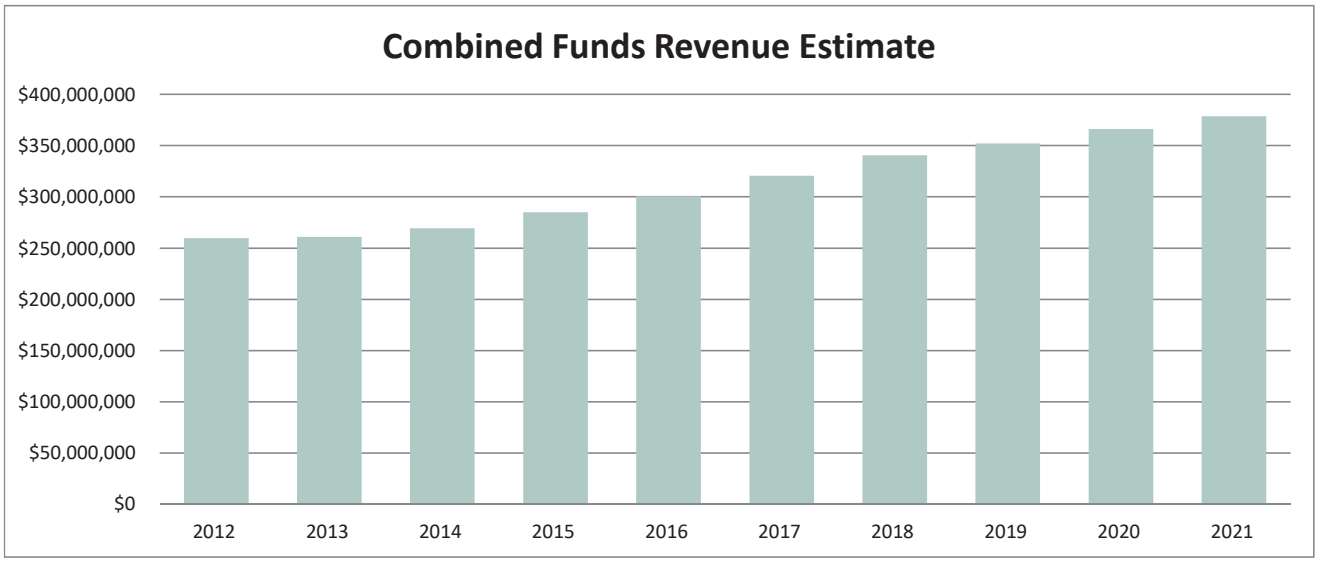
Return to Table of Contents

Combined Budget Revenue Estimate

Ten-Year Trend

(Excludes Bond Funds & Reserves)

FISCAL YEAR	ADOPTED REVENUE ESTIMATE	PERCENT CHANGE
2012	$ 259,592,515	1.0%
2013	$ 260,900,125	0.5%
2014	$ 269,241,160	3.2%
2015	$ 284,755,238	5.8%
2016	$ 300,520,823	5.5%
2017	$ 320,391,899	6.6%
2018	$ 340,484,495	6.3%
2019	$ 352,075,905	3.4%
2020	$ 366,174,447	4.0%
2021	$ 378,544,449	3.4%



Return to Table of Contents

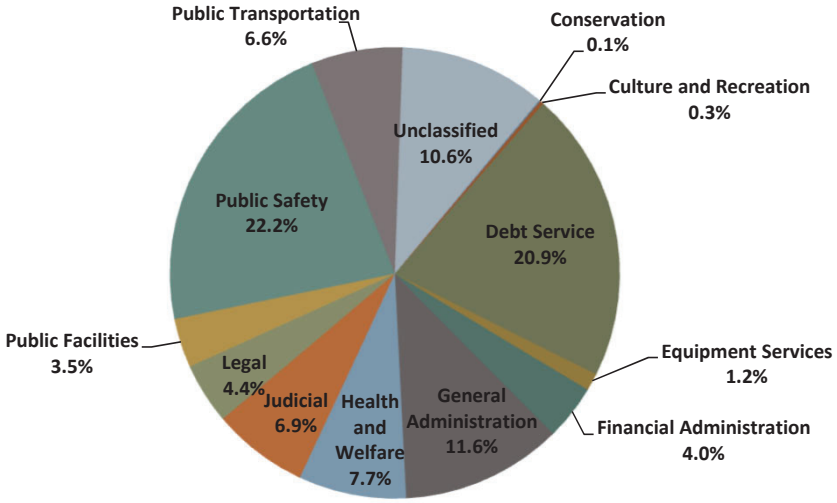
Combined Budget

Expenditures by Function

(Excludes Bond Funds)

FUNCTION AREA	FY 2019 ACTUALS	FY 2020 ADOPTED	FY 2020 ACTUALS*	FY 2021 ADOPTED
Conservation	$ 262,870	$ 373,295	$ 189,950	$ 367,861
Culture and Recreation	$ 954,549	$ 982,257	$ 692,264	$ 1,006,749
Debt Service	$ 92,013,439	$ 76,469,871	$ 69,519,707	$ 80,395,153
Equipment Services	$ 3,039,653	$ 4,426,830	$ 3,535,337	$ 4,782,214
Financial Administration	$ 13,665,120	$ 14,919,111	$ 10,858,363	$ 15,302,824
General Administration	$ 42,262,002	$ 57,810,691	$ 58,181,531	$ 44,799,208
Health and Welfare	$ 25,893,897	$ 27,503,852	$ 109,485,348	$ 29,812,017
Judicial	$ 22,831,749	$ 25,690,238	$ 18,351,839	$ 26,640,629
Legal	$ 14,751,732	$ 16,222,734	$ 11,543,446	$ 16,981,330
Public Facilities	$ 14,556,638	$ 15,223,983	$ 11,304,136	$ 13,538,444
Public Safety	$ 82,093,948	$ 82,641,885	$ 63,767,734	$ 85,474,570
Public Transportation	$ 41,809,906	$ 25,101,005	$ 27,117,832	$ 25,298,609
Unclassified	$ 40,959,682	$ 34,526,120	$ 32,234,817	$ 40,659,621
	$ 395,095,186	$ 381,891,872	$ 416,782,303	$ 385,059,229

Adopted Combined Funds Budget - Expenditures by Function



Return to Table of Contents

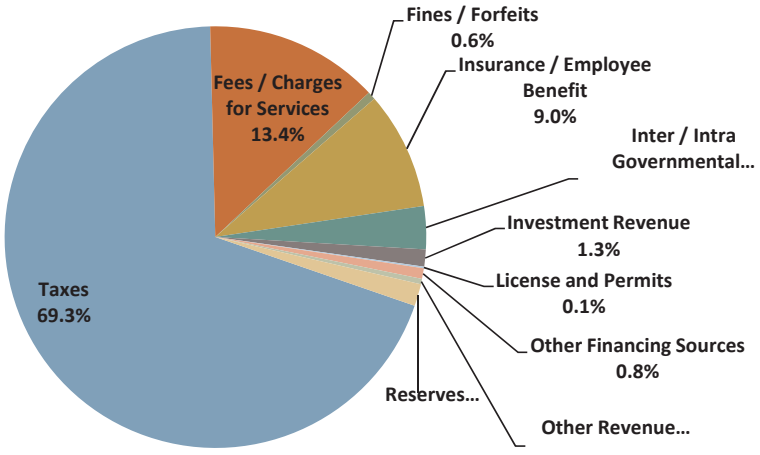
Combined Budget

Revenues by Source

(Excludes Bond Funds)

FUNCTION AREA	FY 2019 ACTUALS	FY 2020 ADOPTED	FY 2020 ACTUALS*	FY 2021 ADOPTED
Taxes	$ 249,262,229	$ 257,459,459	$ 257,887,719	$ 266,918,384
Fees / Charges for Services	$ 54,384,032	$ 51,481,566	$ 45,334,860	$ 51,505,252
Fines / Forfeits	$ 2,529,324	$ 2,733,300	$ 1,673,489	$ 2,443,450
Insurance / Employee Benefit	$ 40,499,839	$ 33,167,220	$ 28,928,740	$ 34,734,590
Inter / Intra Governmental	$ 19,123,135	$ 12,272,968	$ 184,807,168	$ 12,689,209
Investment Revenue	$ 19,193,788	$ 4,855,634	$ 10,249,354	$ 5,086,634
License and Permits	$ 593,979	$ 610,500	$ 466,611	$ 510,500
Other Financing Sources	$ 2,691,923	$ 2,157,200	$ 2,481,676	$ 3,106,330
Other Revenue	$ 4,566,060	$ 1,436,600	$ 4,944,385	$ 1,550,100
Reserves	$ -	$ 15,717,425	$ -	$ 6,514,780
	$ 392,844,309	$ 381,891,872	$ 536,774,002	$ 385,059,229

Adopted Combined Funds Budget - Revenues by Source



* Collin County received $171,453,156.40 in CARES Act funding in March of 2020 due to COVID-19.

Return to Table of Contents

Combined Budget

Revenues and Expenditures (Thousands)

(Excludes Bond Funds)

	OPERATING FUNDS					
	GENERAL FUND FY 2021 ADOPTED	ROAD & BRIDGE FUND FY 2021 ADOPTED	PERMANENT IMPROVEMENT FUND FY 2021 ADOPTED	DEBT SERVICE FUND FY 2021 ADOPTED	ALL OTHER FUNDS FY 2020 ADOPTED	COMBINED FUNDS FY 2020 ADOPTED
REVENUES BY SOURCE						
TAXES	$ 185,056,250	$ -	$ 1,391,951	$ 80,470,183	$ -	$ 266,918,384
FEES/CHARGES FOR SERVICES	$ 18,698,880	$ 21,181,000	$ -	$ -	$ 11,625,372	51,505,252
FINES	$ 1,240,000	$ 1,203,450	$ -	$ -	$ -	2,443,450
INSURANCE/EMPLOYEE BENEF	$ -	$ -	$ -	$ -	$ 34,734,590	34,734,590
INTERGOVERNMNENTAL REV	$ 6,246,000	$ -	$ -	$ -	$ 6,443,209	12,689,209
INVESTMENT REVENUES	$ 2,089,480	$ 400,000	$ 110,000	$ 260,000	$ 2,227,154	5,086,634
LICENSE & PERMITS	$ 505,000	$ 5,500	$ -	$ -	$ -	510,500
OTHER FINANCING SOURCES	$ -	$ -	$ -	$ -	$ 3,106,330	3,106,330
OTHER REVENUE	$ 184,000	$ 150,100	$ -	$ -	$ 1,216,000	1,550,100
TOTAL REVENUES	**$ 214,019,610**	**$ 22,940,050**	**$ 1,501,951**	**$ 80,730,183**	**$ 59,352,655**	**$ 378,544,449**
EXPENDITURES BY FUNCTION						
Conservation	$ 323,826	$ 44,035	$ -	$ -	$ -	$ 367,861
Culture And Recreation	$ 1,006,749	$ -	$ -	$ -	$ -	1,006,749
Debt Service	$ -	$ -	$ -	$ 80,395,153	$ -	80,395,153
Equipment Services	$ 4,782,214	$ -	$ -	$ -	$ -	4,782,214
Financial Administration	$ 15,302,824	$ -	$ -	$ -	$ -	15,302,824
General Administration	$ 38,536,821	$ -	$ -	$ -	$ 6,262,387	44,799,208
Health And Welfare	$ 21,713,145	$ -	$ -	$ -	$ 8,098,872	29,812,017
Judicial	$ 24,722,645	$ -	$ -	$ -	$ 1,917,984	26,640,629
Legal	$ 16,487,451	$ -	$ -	$ -	$ 493,879	16,981,330
Public Facilities	$ 11,644,145	$ -	$ 1,451,500	$ -	$ 442,799	13,538,444
Public Safety	$ 76,384,344	$ -	$ -	$ -	$ 9,090,226	85,474,570
Public Transportation	$ -	$ 24,798,609	$ -	$ -	$ 500,000	25,298,609
Unclassified	$ 3,106,330	$ -	$ -	$ -	$ 37,553,291	40,659,621
TOTAL EXPENDITURES	**$ 214,010,494**	**$ 24,842,644**	**$ 1,451,500**	**$ 80,395,153**	**$ 64,359,438**	**$ 385,059,229**

Return to Table of Contents

Combined Budget

Expenditures by Fund

(Excludes Bond Funds)

FUND	FY 2018 ACTUALS	FY 2019 ACTUALS	FY 2020 YTD ACTUALS	FY 2021 ADOPTED
0001 - GENERAL	**$ 199,613,618**	**$ 216,535,407**	**$ 178,000,110**	**$ 214,010,494**
0002 - HOUSING FINANCE CORP	$ 70,000	$ 70,000	$ -	$ -
0003 - RECORDS ARCHIVE	$ -	$ 97,104	$ 2,024,269	$ 500,000
0005 - DIS CTS REC TECH	$ -	$ 145,353	$ 234,344	$ 100,000
0029 - COURTHOUSE SECURITY	$ 702,498	$ 726,756	$ 580,595	$ 857,240
0499 - PERMANENT IMPROVEMENT	**$ 1,576,127**	**$ 3,436,015**	**$ 2,005,070**	**$ 1,451,500**
1010 - ROAD AND BRIDGE	**$ 15,273,082**	**$ 17,091,638**	**$ 23,175,540**	**$ 24,842,644**
1013 - JUDICIAL APPELLATE	$ 20,698	$ 43,047	$ 3,469	$ 83,000
1015 - COURT REPORTERS	$ 224,465	$ 381,156	$ 195,292	$ 357,140
1021 - LAW LIBRARY	$ 355,603	$ 373,557	$ 339,967	$ 426,056
1023 - FARM MUSEUM MEMORIAL	$ -	$ -	$ 534	$ -
1025 - CO CLRK REC MGMT & PRES	$ 492,350	$ 566,796	$ 513,978	$ 1,938,976
1026 - DIST CLRK REC MGMT & PRES	$ 130,608	$ 138,985	$ 81,793	$ 64,786
1028 - JUSTICE COURT TECHNOLOGY	$ 24,492	$ 37,647	$ 16,815	$ 161,068
1031 - ECONOMIC DEVELOPMENT 2001	$ 123,254	$ 95,887	$ 140,850	$ 140,850
1033 - CONTRACT ELECTIONS	$ 473,761	$ 555,601	$ 746,252	$ 832,561
1036 - SHERIFF FORFEITURE	$ 32,960	$ 42,434	$ 22,795	$ -
1037 - DA STATE FORFEITURE	$ 31,830	$ 23,082	$ 14,225	$ 125,000
1038 - DA SERVICE FEE	$ 8,319	$ 15,604	$ 3,477	$ -
1039 - MYERS PARK FOUNDATION	$ 3,000	$ -	$ -	$ -
1040 - HEALTHCARE FOUNDATION	$ 3,428,077	$ 3,739,881	$ 3,306,502	$ 5,811,442
1044 - COUNTY REC MGMT & PRES	$ 346,037	$ 230,733	$ 216,866	$ 270,000
1048 - ALT DISPUTE RESOLUTION	$ -	$ 35,406	$ 111,039	$ -
1049 - DA PRETRIAL INTERVNTN PRG	$ 105,691	$ 127,766	$ 96,416	$ 144,764
1050 - SPECIALTY COURT	$ 155,799	$ 151,443	$ 25,989	$ 58,000
1051 - SCAAP	$ -	$ 201,190	$ -	$ -
1052 - CTY CRTS TECHNOLOGY	$ 599	$ 670	$ 5,729	$ 1,568
1053 - DIS CTS TECHNOLOGY	$ -	$ 11,724	$ 2,803	$ 2,016
1054 - PROBATE CONTRIBUTIONS	$ 52,258	$ 56,951	$ 43,053	$ 85,289
1056 - DIS CLRK CRT REC PRESRVTN	$ -	$ -	$ 365,643	$ 100,000
1057 - DA APPORTIONMENT	$ 23,826	$ 31,137	$ 950	$ -

Combined Budget

Expenditures by Fund

(Excludes Bond Funds)

FUND	FY 2018 ACTUALS	FY 2019 ACTUALS	FY 2020 YTD ACTUALS	FY 2021 ADOPTED
1060 - DA FEDERAL TREASURY FORF	$ 228	$ 155,921	$ 111,968	$ 189,115
1063 - DA FEDERAL JUSTICE FORF	$ -	$ -	$ 2,130	$ 35,000
1065 - SHERIFF FORFEITURE FED	$ 5,365	$ 107,027	$ 33,800	$ -
1067 - TRAILS BLUE RIDGE SP RD DIST	$ -	$ -	$ -	$ 500,000
1998 - VETERANS COURT PROGRAM	$ -	$ 4,274	$ -	$ -
2101 - FEDERAL GRANTS	$ 203,432	$ 372,185	$ 436,684	$ -
2102 - PUBLIC HEALTH EMERG PREPD	$ 512,920	$ 552,622	$ 453,536	$ 824,448
2103 - FEDERAL HOMELAND SEC GRNT	$ 350,653	$ 224,132	$ 257,566	$ -
2104 - CITY READINESS INITIATIVE	$ 137,583	$ 144,656	$ 104,266	$ -
2108 - HEALTHCARE GRANTS	$ 2,206,392	$ 2,060,022	$ 1,756,124	$ 1,587,661
2112 - CPS BOARD GRANTS	$ 31,405	$ 46,276	$ 24,426	$ -
2124 - JUSTICE ASSIST GRANT #1	$ -	$ 9,283	$ -	$ -
2125 - JUSTICE ASSIST GRANT #2	$ 16,729	$ 220	$ -	$ -
2127 - CORONAVIRUS RELIEF FUND	$ -	$ -	$ 89,430,540	$ -
2128 - HAVA CARES ACT	$ -	$ -	$ 465,443	$ -
2129 - CHAPTER 19 CARES	$ -	$ -	$ 116,361	$ -
2198 - LEOSE EDUCATION	$ 15,096	$ 44,871	$ 31,795	$ -
2580 - STATE GRANTS	$ 2,671,942	$ 2,735,225	$ 2,242,700	$ 555,664
2761 - PRIVATE SECTOR GRANTS	$ 85,749	$ 96,945	$ 45,502	$ -
2899 - LOCAL AGREEMENT/FUNDING	$ 29,139	$ 31,356	$ 39,319	$ -
3001 - DEBT SERVICE	$ 65,294,559	$ 92,013,439	$ 69,519,707	$ 80,395,153
5501 - COUNTY INSURANCE	$ 1,305,758	$ 2,322,707	$ 1,568,301	$ 1,695,000
5502 - WORKERS' COMPENSATION INS	$ 257,553	$ 378,486	$ 261,651	$ 885,000
5504 - UNEMPLOYMENT INSURANCE	$ 37,422	$ 45,233	$ 36,114	$ 250,000
5505 - EMPLOYEE INSURANCE	$ 31,111,763	$ 34,158,564	$ 26,436,016	$ 37,303,291
5601 - FLEXIBLE BENEFITS	$ 3,680,484	$ 3,691,289	$ 3,002,023	$ -
5602 - EMPLOYEE PAID BENEFITS	$ 357,648	$ 372,673	$ 278,988	$ -
5990 - ANIMAL SAFETY	$ 1,315,899	$ 1,404,441	$ 1,154,222	$ 1,526,999
5991 - ANIMAL SHELTER PROGRAM	$ 123,120	$ 93,478	$ 51,476	$ -
5999 - CC TOLL ROAD AUTHORITY	$ 886,881	$ 886,881	$ 367,229	$ -
6050 - JUDICIAL DISTRICT	$ 6,087,046	$ 6,284,180	$ 4,597,182	$ 5,728,762

Combined Budget

Expenditures by Fund

(Excludes Bond Funds)

FUND	FY 2018 ACTUALS	FY 2019 ACTUALS	FY 2020 YTD ACTUALS	FY 2021 ADOPTED
6051 - DP-SC MENTALLY IMPAIRED	$ 108,975	$ 112,218	$ 87,545	$ 113,852
6053 - CCP-COMM CORRECTIONS FAC	$ 824,817	$ 978,784	$ 801,030	$ 238,400
6055 - DP-SC SEX OFFENDER	$ 130,958	$ 151,010	$ 147,568	$ 164,249
6057 - TAIP	$ 30,024	$ 39,257	$ 70,012	$ -
6058 - DP-SC SUBSTANCE ABUSE	$ 306,059	$ 319,144	$ 237,254	$ 323,839
6059 - PERSONAL BOND/SURETY PRGM	$ 227,869	$ 258,254	$ 324,494	$ 332,072
6800 - CPS BOARD	$ 46,085	$ 37,163	$ 14,968	$ 46,330
	$ 341,668,499	$ 395,095,186	$ 416,782,303	$ 385,059,229

Return to Table of Contents

Combined Budget

Revenues by Fund

(Excludes Bond Funds)

FUND	FY 2018 ACTUALS	FY 2019 ACTUALS	FY 2020 YTD ACTUALS	FY 2021 ADOPTED
0001 - GENERAL	**$ 202,025,315**	**$ 216,412,735**	**$ 208,481,768**	**$ 214,019,610**
0002 - HOUSING FINANCE CORP	$ 9,796	$ 4,570	$ 1,278	$ 1,500
0003 - RECORDS ARCHIVE	$ 1,652,981	$ 1,604,562	$ 1,539,302	$ 1,750,000
0005 - DIS CTS REC TECH	$ 141,026	$ 147,983	$ 105,087	$ 130,000
0029 - COURTHOUSE SECURITY	$ 677,116	$ 632,237	$ 576,429	$ 728,000
0499 - PERMANENT IMPROVEMENT	**$ 3,069,233**	**$ 586,886**	**$ 2,271,941**	**$ 1,501,951**
1010 - ROAD AND BRIDGE	**$ 22,907,077**	**$ 24,174,220**	**$ 20,168,579**	**$ 22,940,050**
1011 - FARM TO MARKET	$ 348	$ 581	$ 236	$ 100
1012 - LATERAL ROAD	$ 67,303	$ 76,647	$ 62,863	$ 60,000
1013 - JUDICIAL APPELLATE	$ 83,525	$ 92,390	$ 60,336	$ 83,000
1015 - COURT REPORTERS	$ 288,115	$ 309,481	$ 197,139	$ 270,000
1021 - LAW LIBRARY	$ 583,321	$ 627,280	$ 414,605	$ 545,000
1023 - FARM MUSEUM MEMORIAL	$ 20	$ 10,197	$ 103	$ -
1024 - OPEN SPACE PARKS	$ 6	$ 4	$ 3	$ -
1025 - CO CLRK REC MGMT & PRES	$ 1,659,008	$ 1,601,541	$ 1,537,873	$ 1,434,000
1026 - DIST CLRK REC MGMT & PRES	$ 60,238	$ 64,728	$ 50,474	$ 63,000
1027 - JUV DELINQUENCY PREV	$ 50	$ -	$ (0)	$ -
1028 - JUSTICE COURT TECHNOLOGY	$ 113,291	$ 105,633	$ 75,423	$ 90,000
1031 - ECONOMIC DEVELOPMENT 2001	$ 71,347	$ 405,798	$ 3,949	$ 500
1032 - DANGEROUS WILD ANIMAL	$ 500	$ -	$ 500	$ 500
1033 - CONTRACT ELECTIONS	$ 465,193	$ 788,210	$ 98,375	$ 525,000
1035 - ELECTION EQUIPMENT	$ 27	$ 21	$ 16	$ -
1036 - SHERIFF FORFEITURE	$ 7,123	$ 10,465	$ 10,824	$ -
1037 - DA STATE FORFEITURE	$ 259,990	$ 89,758	$ 75,843	$ -
1038 - DA SERVICE FEE	$ 12,507	$ 12,784	$ 4,465	$ -
1039 - MYERS PARK FOUNDATION	$ 237	$ 384	$ 143	$ -
1040 - HEALTHCARE FOUNDATION	$ 5,480,008	$ 3,736,088	$ 3,065,018	$ 4,062,654

Return to Table of Contents

Combined Budget

Revenues by Fund

(Excludes Bond Funds)

FUND	FY 2018 ACTUALS	FY 2019 ACTUALS	FY 2020 YTD ACTUALS	FY 2021 ADOPTED
1042 - CHILD ABUSE PREVENTION	$ 5,332	$ 4,759	$ 4,226	$ 5,000
1044 - COUNTY REC MGMT & PRES	$ 242,412	$ 257,031	$ 150,212	$ 224,000
1046 - JUVENILE CASE MANAGER FND	$ 56,967	$ 47,827	$ 28,137	$ 45,000
1047 - COURT INITIATED GUARDNSHP	$ 53,815	$ 48,353	$ 30,717	$ 45,000
1048 - ALT DISPUTE RESOLUTION	$ -	$ 35,406	$ 129,415	$ 127,000
1049 - DA PRETRIAL INTERVNTN PRG	$ 232,431	$ 217,770	$ 84,300	$ 100,000
1050 - SPECIALTY COURT	$ 71,380	$ 79,735	$ 50,794	$ 58,000
1051 - SCAAP	$ 19	$ 201,450	$ 518,022	$ -
1052 - CTY CRTS TECHNOLOGY	$ 60,370	$ 63,419	$ 45,205	$ 54,000
1053 - DIS CTS TECHNOLOGY	$ 64,138	$ 67,134	$ 46,799	$ 58,000
1054 - PROBATE CONTRIBUTIONS	$ 107,882	$ 113,587	$ 47,645	$ 40,000
1055 - CCLC COURT REC PRESRVTN	$ 66,041	$ 71,661	$ 43,770	$ 55,000
1056 - DIS CLRK CRT REC PRESRVTN	$ 98,324	$ 106,179	$ 74,214	$ 85,000
1057 - DA APPORTIONMENT	$ 24,118	$ 24,740	$ 23,403	$ 22,500
1058 - JUSTICE CRT BLDG SECURITY	$ 17,516	$ 14,993	$ 11,129	$ 13,100
1060 - DA FEDERAL TREASURY FORF	$ 145,579	$ 9,311	$ 1,428,092	$ -
1062 - TRUANCY PREV & DIVERSION	$ 17,042	$ 14,615	$ 19,233	$ 15,500
1063 - DA FEDERAL JUSTICE FORF	$ 2,937	$ 235	$ 174	$ -
1064 - CONSTABLE 3 FORFEITURE	$ 1	$ 2	$ 1	$ -
1065 - SHERIFF FORFEITURE FED	$ 198,235	$ 13,830	$ 10,050	$ -
1066 - SO TREASURY FORFEITURE	$ -	$ -	$ 164,479	$ -
1998 - VETERANS COURT PROGRAM	$ -	$ 14,341	$ 2,504	$ -
2101 - FEDERAL GRANTS	$ 190,889	$ 384,727	$ 277,817	$ -
2102 - PUBLIC HEALTH EMERG PREPD	$ 512,920	$ 552,780	$ 334,985	$ 1,216,727
2103 - FEDERAL HOMELAND SEC GRNT	$ 350,653	$ 224,132	$ 257,566	$ -
2104 - CITY READINESS INITIATIVE	$ 137,583	$ 144,656	$ 88,540	$ -
2108 - HEALTHCARE GRANTS	$ 2,206,392	$ 2,060,022	$ 1,393,270	$ 1,599,216

Combined Budget

Revenues by Fund

(Excludes Bond Funds)

FUND	FY 2018 ACTUALS	FY 2019 ACTUALS	FY 2020 YTD ACTUALS	FY 2021 ADOPTED
2112 - CPS BOARD GRANTS	$ 31,405	$ 46,276	$ 24,426	$ -
2124 - JUSTICE ASSIST GRANT #1	$ -	$ 9,283	$ -	$ -
2125 - JUSTICE ASSIST GRANT #2	$ 16,729	$ 220	$ -	$ -
2127 - CORONAVIRUS RELIEF FUND	$ -	$ -	$ 171,626,190	$ -
2128 - HAVA CARES ACT	$ -	$ -	$ 888,688	$ -
2129 - CHAPTER 19 CARES	$ -	$ -	$ 177,740	$ -
2198 - LEOSE EDUCATION	$ 39,561	$ 41,054	$ 39,442	$ -
2580 - STATE GRANTS	$ 2,696,965	$ 2,719,896	$ 2,413,945	$ 555,664
2585 - AIR CHECK TEXAS	$ -	$ -	$ 0	$ -
2761 - PRIVATE SECTOR GRANTS	$ 85,749	$ 96,945	$ 53,282	$ -
2899 - LOCAL AGREEMENT/FUNDING	$ 29,139	$ 30,122	$ 15,551	$ -
3001 - DEBT SERVICE	$ 66,974,931	$ 76,091,952	$ 76,870,403	$ 80,730,183
BOND FUND INVESTMENT REVENUE	$ 2,170,140	$ 5,541,326	$ 2,699,985	$ 813,500
5501 - COUNTY INSURANCE	$ 1,873,678	$ 2,967,293	$ 1,674,707	$ 1,775,000
5502 - WORKERS' COMPENSATION INS	$ 985,083	$ 981,916	$ 1,033,936	$ 910,000
5504 - UNEMPLOYMENT INSURANCE	$ 141,500	$ 130,038	$ 95,123	$ 126,097
5505 - EMPLOYEE INSURANCE	$ 32,026,778	$ 34,038,765	$ 24,164,598	$ 32,918,493
5601 - FLEXIBLE BENEFITS	$ 3,702,592	$ 3,722,105	$ 2,961,509	$ -
5602 - EMPLOYEE PAID BENEFITS	$ 356,930	$ 368,991	$ 278,603	$ 300,000
5990 - ANIMAL SAFETY	$ 1,573,319	$ 1,770,715	$ 1,423,193	$ 1,490,000
5991 - ANIMAL SHELTER PROGRAM	$ 98,711	$ 78,934	$ 57,825	$ -
5999 - CC TOLL ROAD AUTHORITY	$ 35,730	$ 25,776	$ 11,566	$ 10,000
6050 - JUDICIAL DISTRICT	$ 6,291,882	$ 6,087,437	$ 4,578,352	$ 5,728,762
6051 - DP-SC MENTALLY IMPAIRED	$ 109,059	$ 111,504	$ 82,941	$ 113,852
6053 - CCP-COMM CORRECTIONS FAC	$ 375,099	$ 819,832	$ 812,210	$ 238,400
6055 - DP-SC SEX OFFENDER	$ 131,779	$ 150,299	$ 107,528	$ 164,249
6057 - TAIP	$ (1,905)	$ 29,160	$ 41,807	$ -

Return to Table of Contents

Combined Budget

Revenues by Fund

(Excludes Bond Funds)

FUND	FY 2018 ACTUALS	FY 2019 ACTUALS	FY 2020 YTD ACTUALS	FY 2021 ADOPTED
6058 - DP-SC SUBSTANCE ABUSE	$ 294,650	$ 316,025	$ 236,832	$ 323,839
6059 - PERSONAL BOND/SURETY PRGM	$ 283,730	$ 353,247	$ 289,041	$ 332,072
6800 - CPS BOARD	$ 48,156	$ 47,320	$ 47,307	$ 46,430
	$ 364,869,068	$ 392,844,309	$ 536,774,002	$ 378,544,449

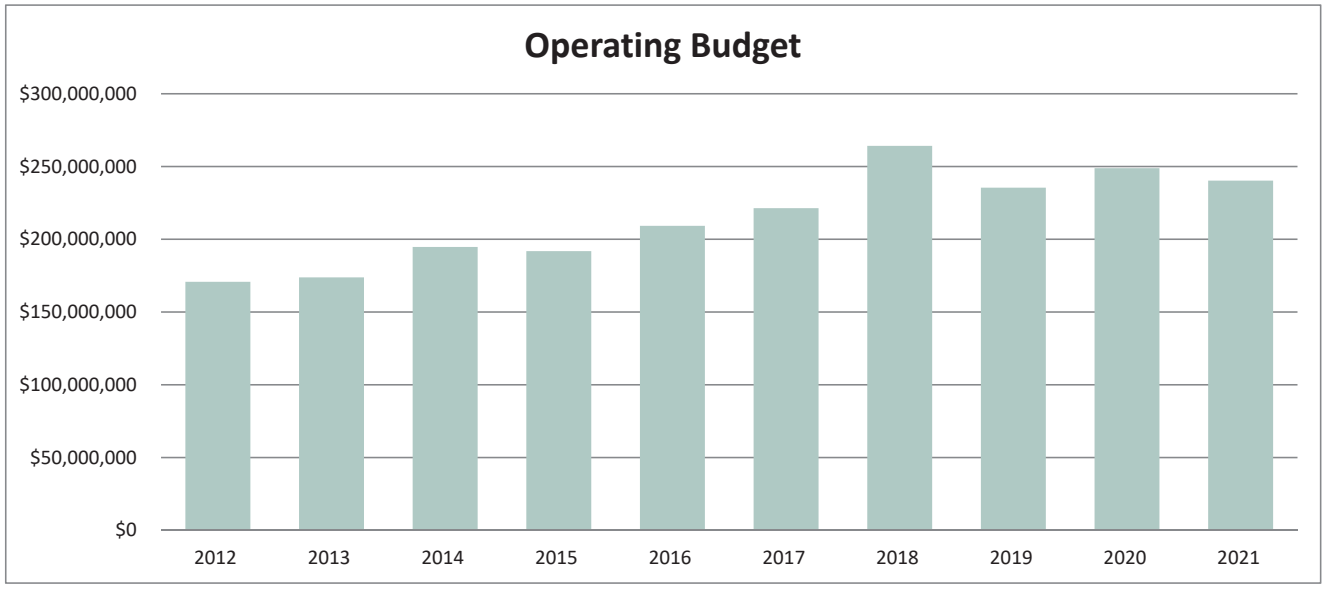
Return to Table of Contents

Operating Budget

Ten-Year Trend

This schedule tracks operating expenditures for the constitutional funds of the County: General Fund, Road & Bridge Fund and Permanent Improvements Fund.

FISCAL YEAR	ADOPTED BUDGET	PERCENT CHANGE
2012	$ 170,775,342	-2.2%
2013	$ 173,790,360	1.8%
2014	$ 194,699,170	12.0%
2015	$ 191,849,094	-1.5%
2016	$ 209,243,452	9.1%
2017	$ 221,351,227	5.8%
2018	$ 264,194,799	19.4%
2019	$ 235,463,614	-10.9%
2020	$ 248,852,007	5.7%
2021	$ 240,304,638	-3.4%



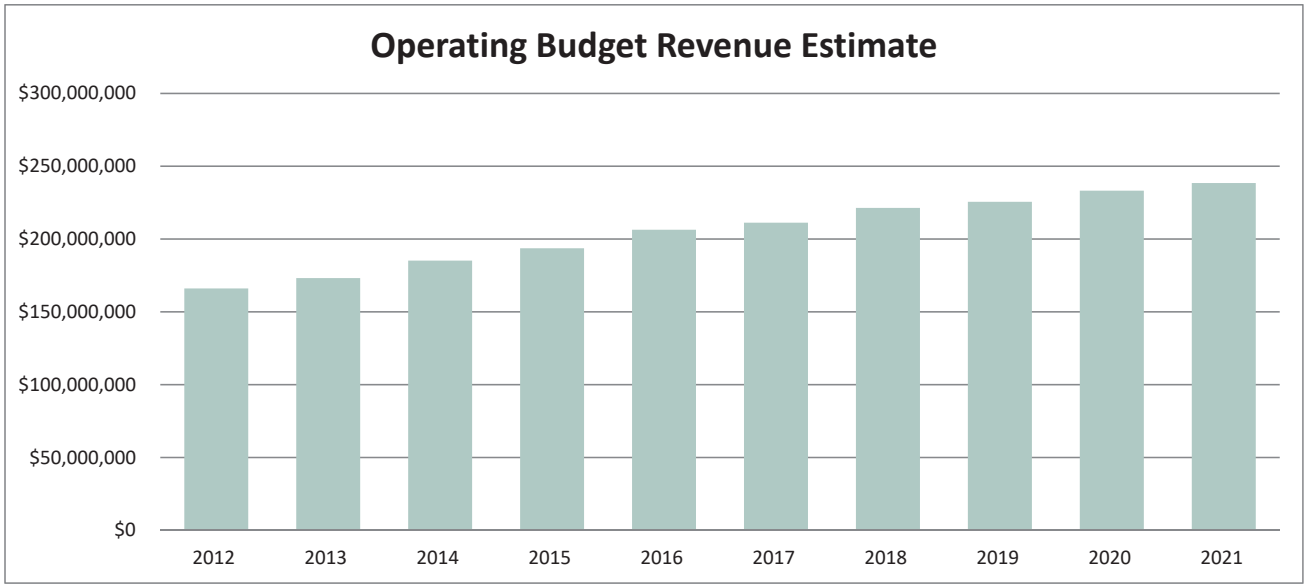
Return to Table of Contents

Operating Funds Revenue Estimate

Ten-Year Trend

This schedule tracks operating expenditures for the constitutional funds of the County: General Fund, Road & Bridge Fund and Permanent Improvements Fund.

FISCAL YEAR	ADOPTED REVENUE ESTIMATE	PERCENT CHANGE
2012	$ 166,085,986	-1.7%
2013	$ 173,227,573	4.3%
2014	$ 185,211,145	6.9%
2015	$ 193,686,737	4.6%
2016	$ 206,414,691	6.6%
2017	$ 211,241,179	2.3%
2018	$ 221,412,241	4.8%
2019	$ 225,582,518	1.9%
2020	$ 233,212,747	3.4%
2021	$ 238,461,611	2.3%



Return to Table of Contents

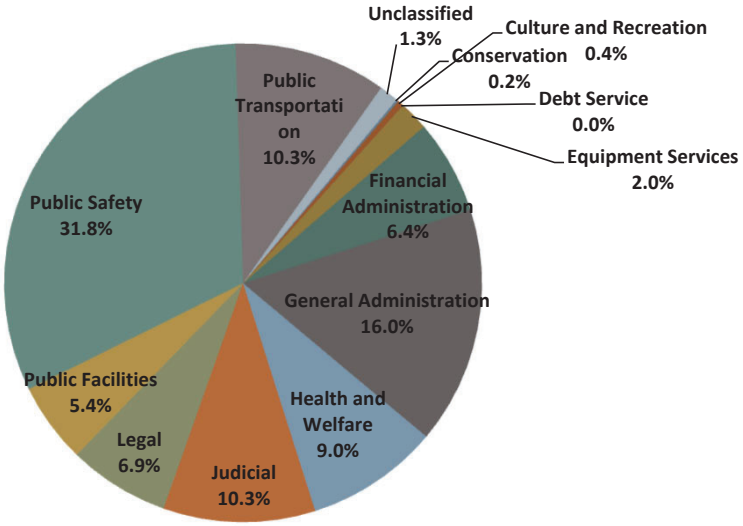
Operating Budget

Expenditures by Function

This schedule tracks operating expenditures for the constitutional funds of the County: General Fund, Road & Bridge Fund and Permanent Improvements Fund.

FUNCTION AREA	FY 2019 ACTUALS	FY 2020 ADOPTED	FY 2020 ACTUALS	FY 2021 ADOPTED
Conservation	$ 262,870	$ 373,295	$ 189,933	$ 367,861
Culture and Recreation	$ 954,549	$ 982,257	$ 691,730	$ 1,006,749
Debt Service	$ -	$ -	$ -	$ -
Equipment Services	$ 3,039,653	$ 4,426,830	$ 3,535,337	$ 4,782,214
Financial Administration	$ 13,665,120	$ 14,919,111	$ 10,397,510	$ 15,302,824
General Administration	$ 37,866,388	$ 51,900,927	$ 51,792,183	$ 38,536,821
Health and Welfare	$ 19,305,283	$ 20,554,504	$ 13,778,434	$ 21,713,145
Judicial	$ 21,130,944	$ 24,158,875	$ 16,481,858	$ 24,722,645
Legal	$ 14,256,794	$ 15,949,112	$ 11,120,396	$ 16,487,451
Public Facilities	$ 14,330,133	$ 14,869,184	$ 11,089,497	$ 13,095,645
Public Safety	$ 69,055,281	$ 73,459,707	$ 53,626,513	$ 76,384,344
Public Transportation	$ 40,923,025	$ 25,101,005	$ 26,014,078	$ 24,798,609
Unclassified	$ 2,273,020	$ 2,157,200	$ 2,179,542	$ 3,106,330
	$ 237,063,061	$ 248,852,007	$ 200,897,011	$ 240,304,638

Adopted Operating Budget - Expenditures by Function



Return to Table of Contents

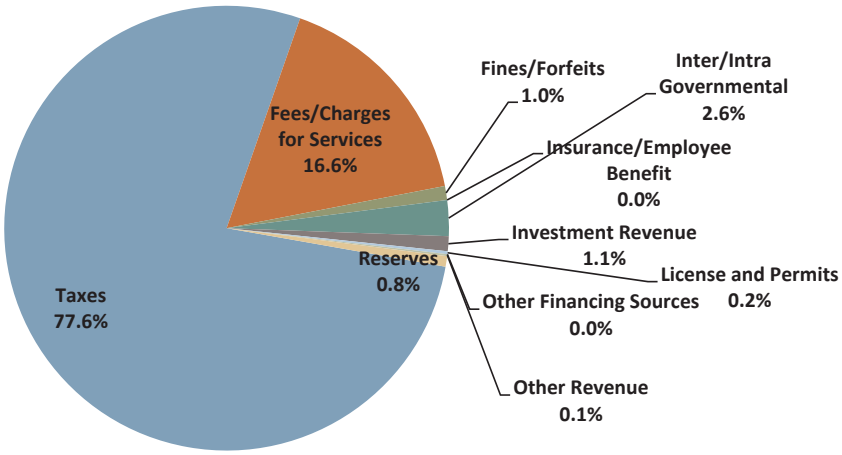
Operating Budget

Revenues by Source

This schedule tracks operating expenditures for the constitutional funds of the County:
General Fund, Road & Bridge Fund and Permanent Improvements Fund.

FUNCTION AREA	FY 2019 ACTUALS	FY 2020 ADOPTED	FY 2020 ACTUALS	FY 2021 ADOPTED
Taxes	$ 175,440,506	$ 180,959,571	$ 181,254,139	$ 186,448,201
Fees/Charges for Services	$ 41,416,971	$ 39,717,296	$ 35,427,856	$ 39,879,880
Fines/Forfeits	$ 2,529,324	$ 2,733,300	$ 1,673,489	$ 2,443,450
Insurance/Employee Benefit	$ 50,932	$ -	$ 28,062	$ -
Inter/Intra Governmental	$ 8,814,310	$ 6,186,000	$ 4,322,209	$ 6,246,000
Investment Revenue	$ 11,009,635	$ 2,599,480	$ 5,751,377	$ 2,599,480
License and Permits	$ 593,979	$ 610,500	$ 466,611	$ 510,500
Other Financing Sources	$ 6,239	$ -	$ 172	$ -
Other Revenue	$ 1,311,945	$ 406,600	$ 1,998,373	$ 334,100
Reserves	$ -	$ 15,639,260	$ -	$ 1,843,027
	$ 241,173,841	$ 248,852,007	$ 230,922,289	$ 240,304,638

Adopted Operating Budget - Revenues by Source



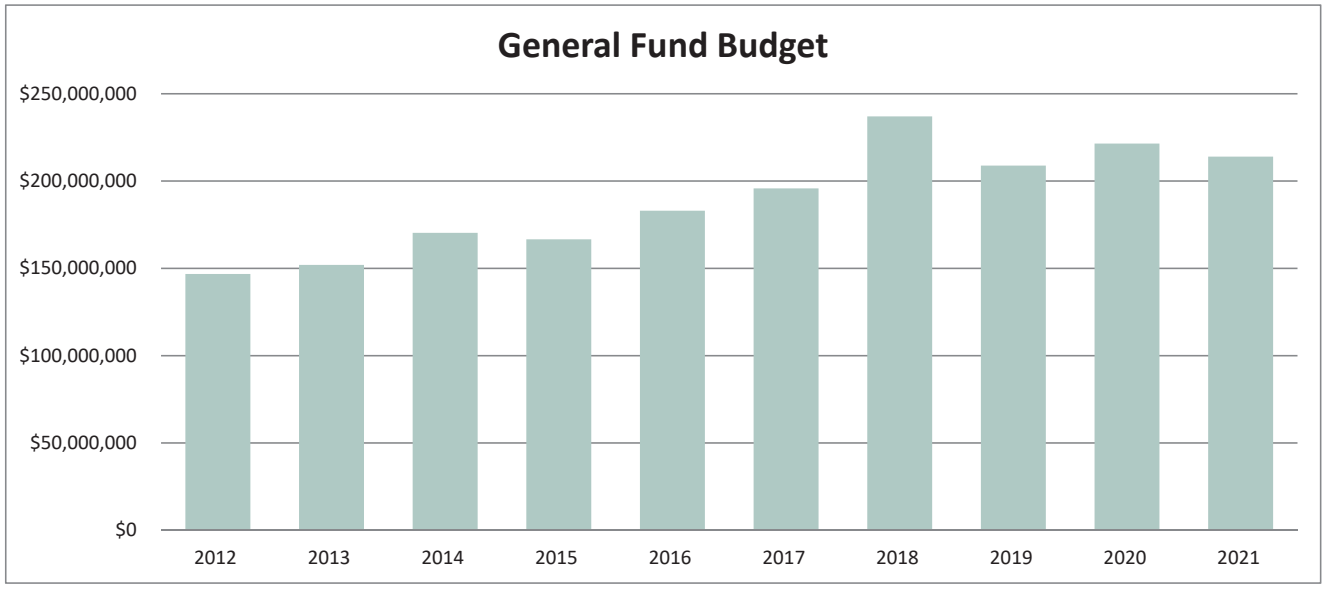
Return to Table of Contents

General Fund Budget

Ten-Year Trend

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

FISCAL YEAR	ADOPTED BUDGET	PERCENT CHANGE
2012	$ 146,765,759	-4.5%
2013	$ 151,995,430	3.6%
2014	$ 170,356,314	12.1%
2015	$ 166,628,762	-2.2%
2016	$ 183,012,171	9.8%
2017	$ 195,819,243	7.0%
2018	$ 237,052,795	21.1%
2019	$ 208,837,463	-11.9%
2020	$ 221,463,796	6.0%
2021	$ 214,010,494	-3.4%



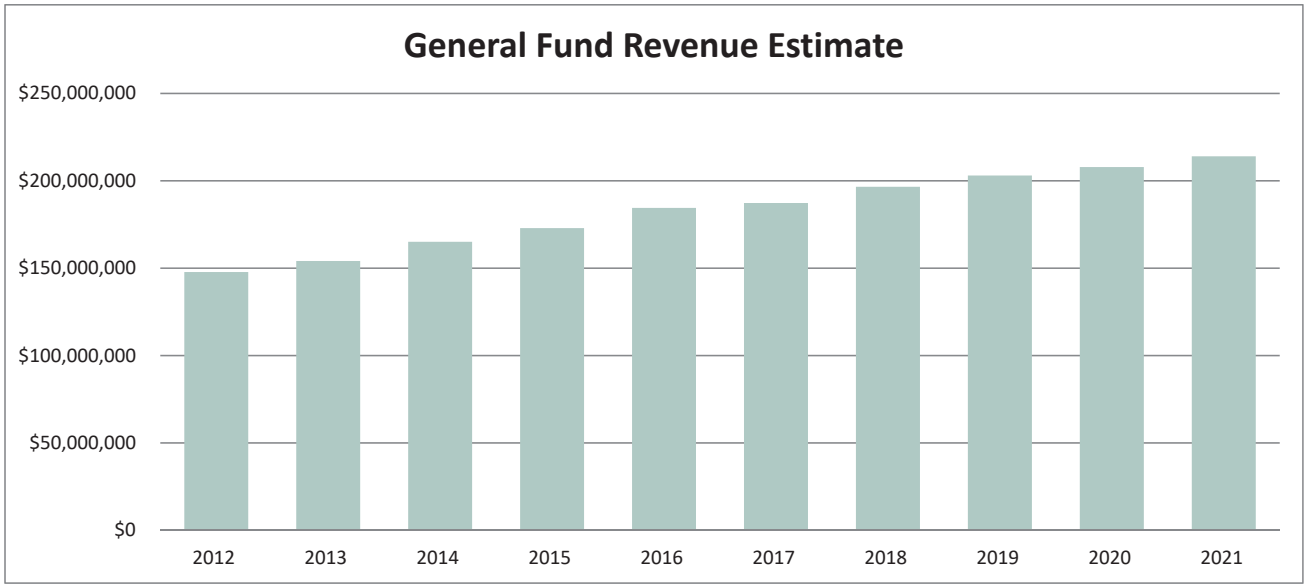
Note: Jury Fund, Myers Park, Pre-trial Release, Development Services, Juvenile Probation/Detention, Juvenile Alternative Education, and Juvenile Out-of-County Sex Offender Funds consolidated into General Fund in FY 2013 due to GASB 54 reporting requirements.

General Fund Revenue Estimate

Ten-Year Trend

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

FISCAL YEAR	ADOPTED REVENUE ESTIMATE	PERCENT CHANGE
2012	$ 147,794,648	-3.2%
2013	$ 154,106,656	4.3%
2014	$ 165,107,866	7.1%
2015	$ 172,924,965	4.7%
2016	$ 184,511,733	6.7%
2017	$ 187,312,793	1.5%
2018	$ 196,591,586	5.0%
2019	$ 203,020,037	3.3%
2020	$ 207,869,676	2.4%
2021	$ 214,019,610	3.0%



Return to Table of Contents

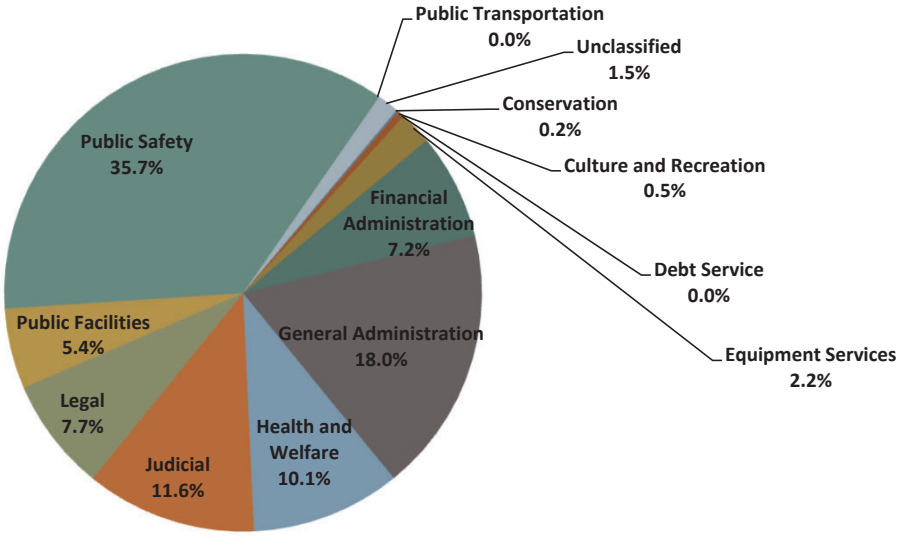
General Fund Budget

Expenditures by Function

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

FUNCTION AREA	FY 2019 ACTUALS	FY 2020 ADOPTED	FY 2020 ACTUALS	FY 2021 ADOPTED
Conservation	$ 256,846	$ 329,260	$ 189,933	$ 323,826
Culture and Recreation	$ 954,549	$ 982,257	$ 691,730	$ 1,006,749
Debt Service	$ -	$ -	$ -	$ -
Equipment Services	$ 3,039,653	$ 4,426,830	$ 3,535,337	$ 4,782,214
Financial Administration	$ 13,665,120	$ 14,919,111	$ 10,397,510	$ 15,302,824
General Administration	$ 37,866,388	$ 51,900,927	$ 51,792,183	$ 38,536,821
Health and Welfare	$ 19,305,283	$ 20,554,504	$ 13,778,434	$ 21,713,145
Judicial	$ 21,130,944	$ 24,158,875	$ 16,481,858	$ 24,722,645
Legal	$ 14,256,794	$ 15,949,112	$ 11,120,396	$ 16,487,451
Public Facilities	$ 10,894,118	$ 12,626,013	$ 9,094,262	$ 11,644,145
Public Safety	$ 69,055,281	$ 73,459,707	$ 53,626,513	$ 76,384,344
Public Transportation	$ 23,837,411	$ -	$ 3,575,063	$ -
Unclassified	$ 2,273,020	$ 2,157,200	$ 2,179,542	$ 3,106,330
	$ 216,535,407	$ 221,463,796	$ 176,462,761	$ 214,010,494

Adopted General Fund Budget - Expenditures by Function



Return to Table of Contents

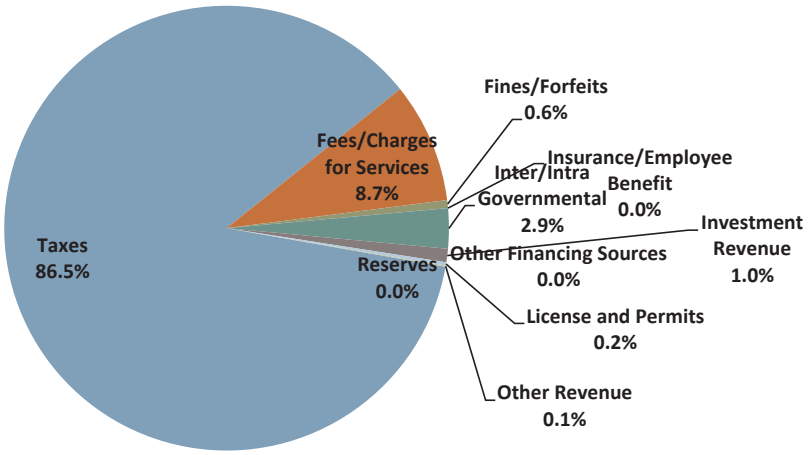
General Fund Budget

Revenues by Source

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

FUNCTION AREA	FY 2019 ACTUALS	FY 2020 ADOPTED	FY 2020 ACTUALS	FY 2021 ADOPTED
Taxes	$ 175,073,968	$ 178,826,400	$ 179,117,241	$ 185,056,250
Fees/Charges for Services	$ 20,359,865	$ 18,521,296	$ 16,939,884	$ 18,698,880
Fines/Forfeits	$ 1,281,079	$ 1,335,000	$ 939,574	$ 1,240,000
Insurance/Employee Benefit	$ 50,932	$ -	$ 28,062	$ -
Inter/Intra Governmental	$ 8,814,310	$ 6,186,000	$ 4,322,209	$ 6,246,000
Investment Revenue	$ 9,632,817	$ 2,089,480	$ 4,822,444	$ 2,089,480
License and Permits	$ 588,237	$ 605,000	$ 461,445	$ 505,000
Other Financing Sources	$ 6,239	$ -	$ 172	$ -
Other Revenue	$ 605,287	$ 306,500	$ 1,850,736	$ 184,000
Reserves	$ -	$ 13,594,120	$ -	$ -
	$ 216,412,735	$ 221,463,796	$ 208,481,768	$ 214,019,610

Adopted General Fund Budget - Revenues by Source



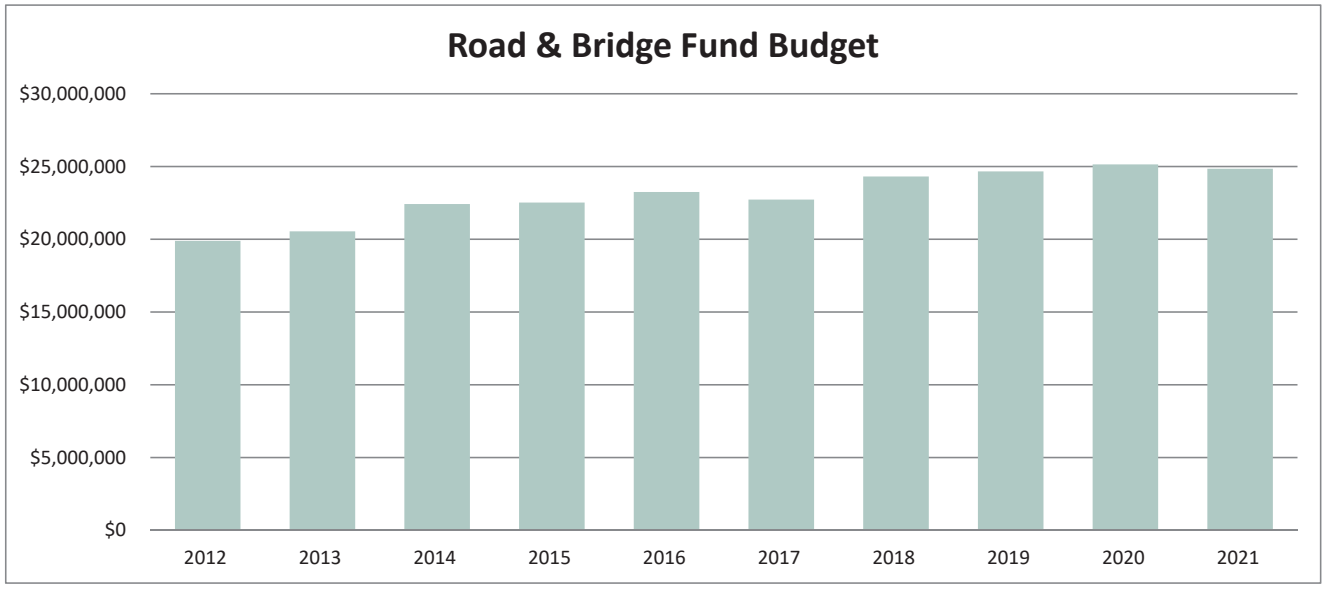
Return to Table of Contents

Road & Bridge Fund Budget

Ten-Year Trend

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

FISCAL YEAR	ADOPTED BUDGET	PERCENT CHANGE
2012	$ 19,888,728	3.4%
2013	$ 20,544,930	3.3%
2014	$ 22,420,856	9.1%
2015	$ 22,520,902	0.4%
2016	$ 23,250,406	3.2%
2017	$ 22,727,484	-2.2%
2018	$ 24,312,813	7.0%
2019	$ 24,663,151	1.4%
2020	$ 25,145,040	2.0%
2021	$ 24,842,644	-1.2%



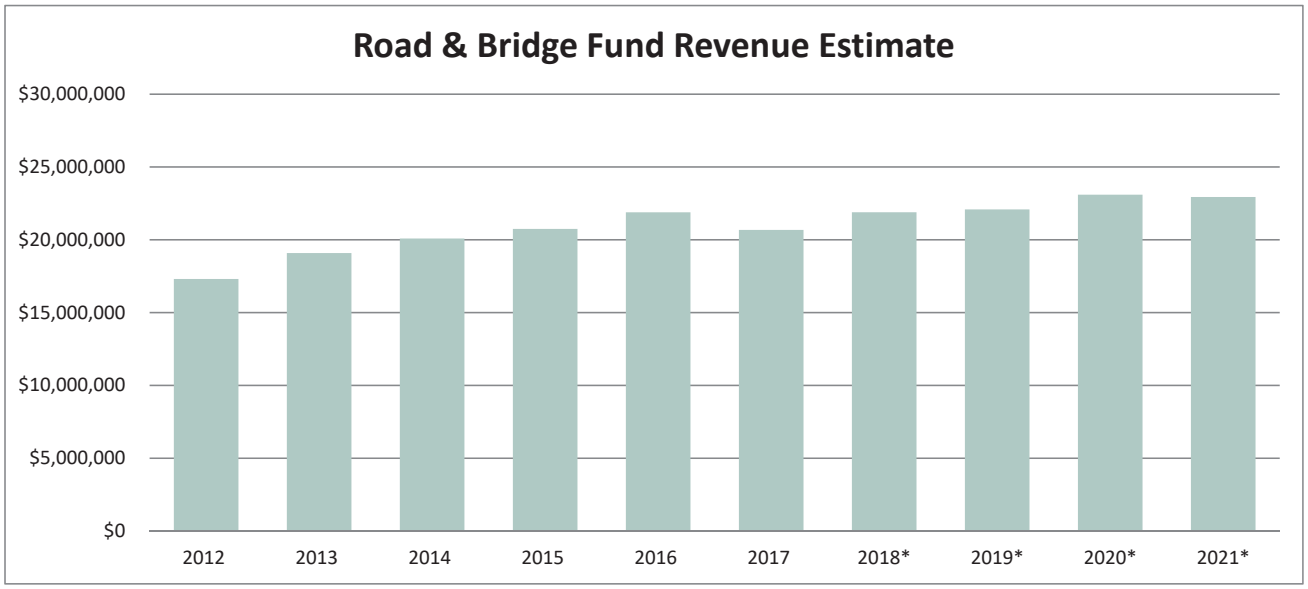
Return to Table of Contents

Road & Bridge Fund Revenue Estimate

Ten-Year Trend

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

FISCAL YEAR	ADOPTED REVENUE ESTIMATE	PERCENT CHANGE
2012	$ 17,313,225	12.6%
2013	$ 19,090,917	10.3%
2014	$ 20,091,279	5.2%
2015	$ 20,749,772	3.3%
2016	$ 21,890,958	5.5%
2017	$ 20,680,311	-5.5%
2018*	$ 21,893,300	5.9%
2019*	$ 22,089,710	0.9%
2020*	$ 23,099,900	4.6%
2021*	$ 22,940,050	-0.7%



** No taxes allocated to the Road & Bridge Fund during these years*

Return to Table of Contents

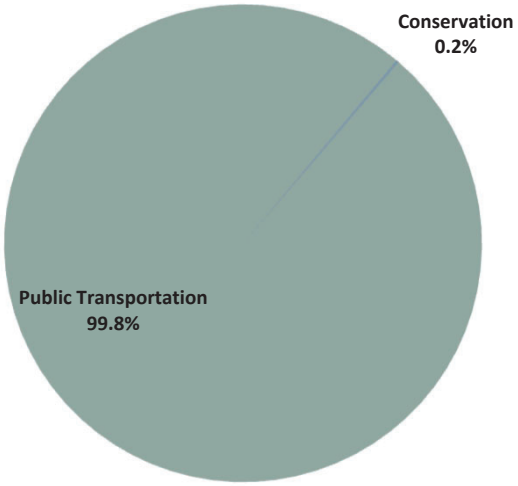
Road & Bridge Fund Budget

Expenditures by Function

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

FUNCTION AREA	FY 2019 ACTUALS	FY 2020 ADOPTED	FY 2020 ACTUALS	FY 2021 ADOPTED
Conservation	$ 6,024	$ 44,035	$ -	$ 44,035
Public Transportation	$ 17,085,614	$ 25,101,005	$ 22,439,015	$ 24,798,609
	$ 17,091,638	$ 25,145,040	$ 22,439,015	$ 24,842,644

Adopted Road & Bridge Fund Budget - Expenditures by Function



Return to Table of Contents

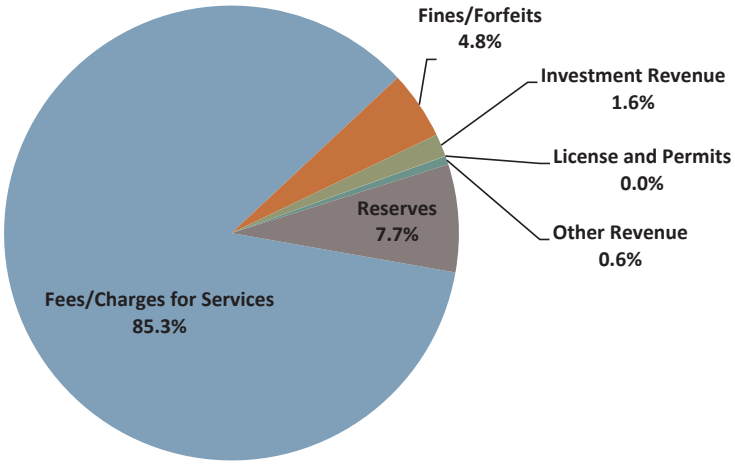
Road & Bridge Fund Budget

Revenues by Source

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

FUNCTION AREA	FY 2019 ACTUALS	FY 2020 ADOPTED	FY 2020 ACTUALS	FY 2021 ADOPTED
Fees/Charges for Services	$ 21,057,105	$ 21,196,000	$ 18,487,972	$ 21,181,000
Fines/Forfeits	$ 1,248,245	$ 1,398,300	$ 733,915	$ 1,203,450
Investment Revenue	$ 1,156,470	$ 400,000	$ 793,890	$ 400,000
License and Permits	$ 5,742	$ 5,500	$ 5,166	$ 5,500
Other Revenue	$ 706,657	$ 100,100	$ 147,637	$ 150,100
Reserves	$ -	$ 2,045,140	$ -	$ 1,902,594
	$ 24,174,220	$ 25,145,040	$ 20,168,579	$ 24,842,644

Adopted Road & Bridge Fund Budget - Revenues by Source

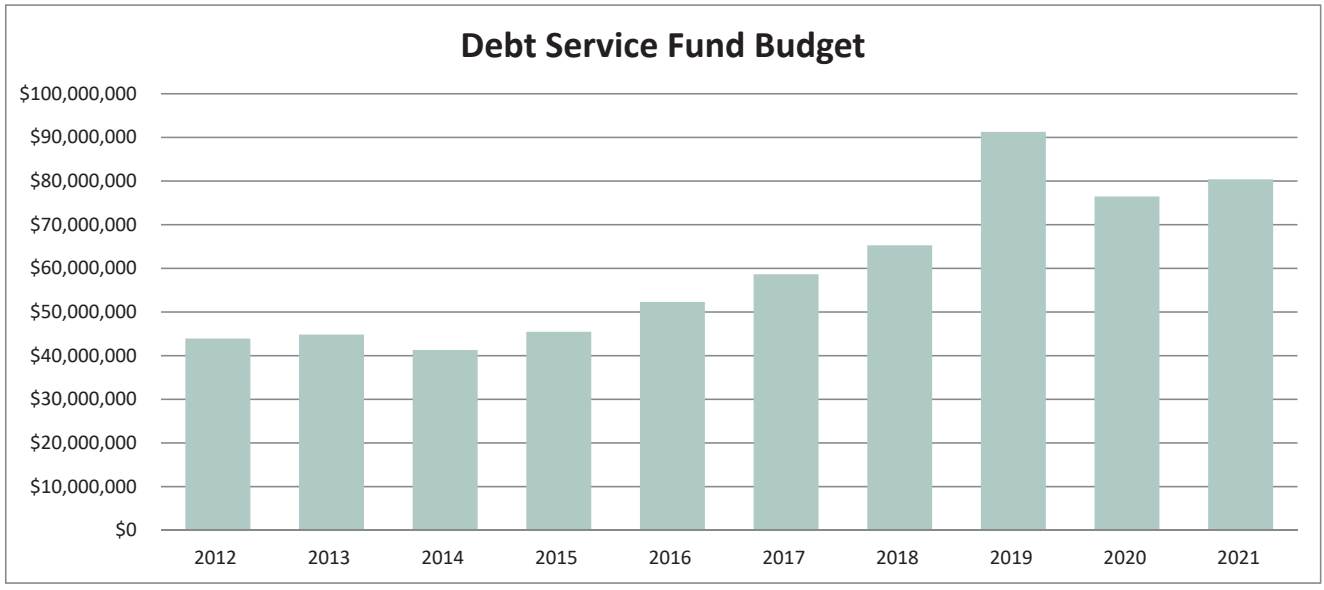


Debt Service Fund Budget

Ten-Year Trend

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

FISCAL YEAR	ADOPTED BUDGET	PERCENT CHANGE
2012	$ 43,927,702	1.0%
2013	$ 44,841,468	2.1%
2014	$ 41,305,564	-7.9%
2015	$ 45,479,473	10.1%
2016	$ 52,293,608	15.0%
2017	$ 58,641,714	12.1%
2018	$ 65,290,931	11.3%
2019	$ 91,270,992	39.8%
2020	$ 76,469,871	-16.2%
2021	$ 80,395,153	5.1%



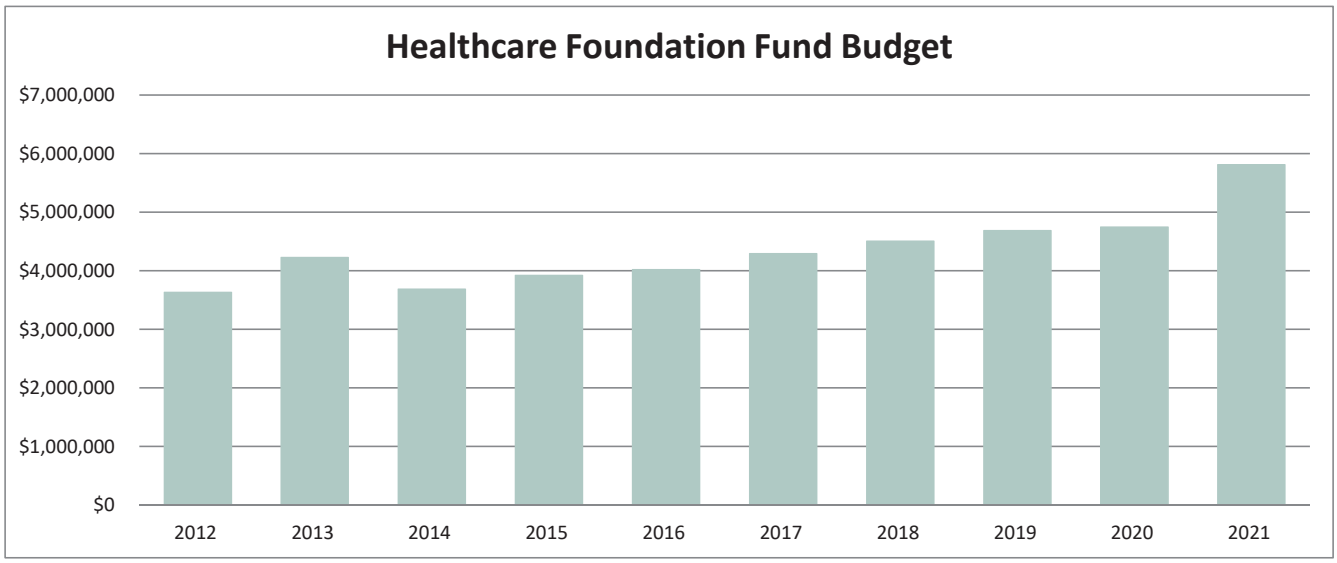
Return to Table of Contents

Healthcare Foundation Fund Budget

Ten-Year Trend

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

FISCAL YEAR	ADOPTED BUDGET	PERCENT CHANGE
2012	$ 3,631,835	-31.6%
2013	$ 4,227,197	16.4%
2014	$ 3,684,371	-12.8%
2015	$ 3,921,960	6.4%
2016	$ 4,016,931	2.4%
2017	$ 4,290,972	6.8%
2018	$ 4,506,295	5.0%
2019	$ 4,684,022	3.9%
2020	$ 4,744,761	1.3%
2021	$ 5,811,442	22.5%



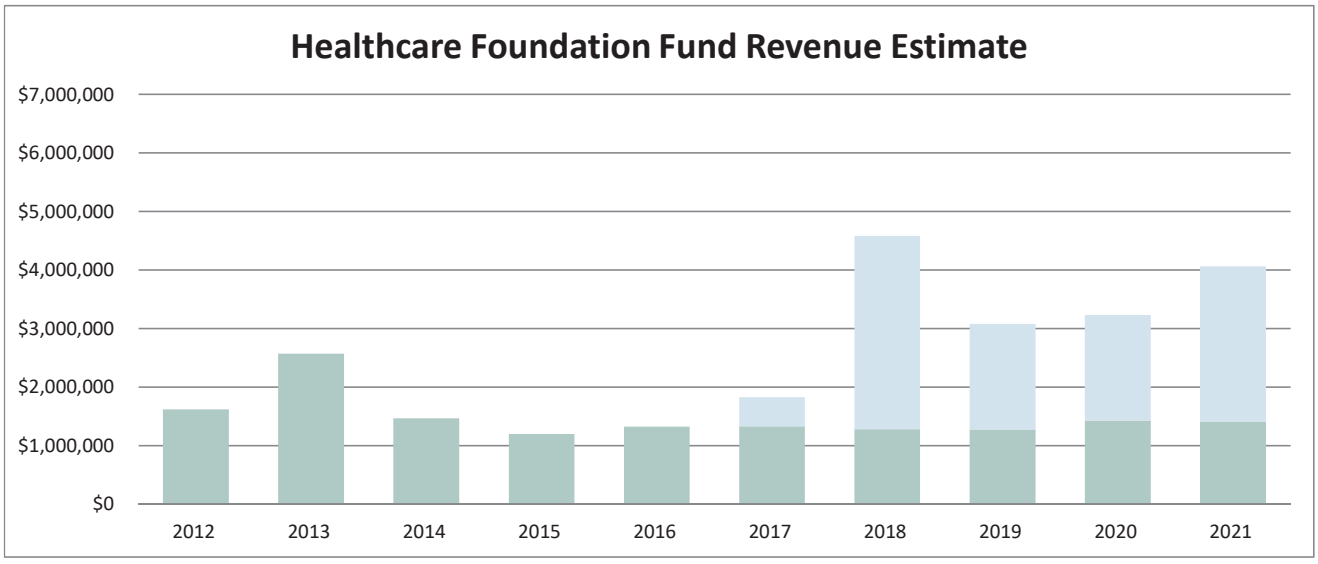
Return to Table of Contents

Healthcare Foundation Fund Revenue Estimate

Ten-Year Trend

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

FISCAL YEAR	ADOPTED REVENUE ESTIMATE	PERCENT CHANGE
2012	$ 1,616,762	-0.3%
2013	$ 2,570,952	59.0%
2014	$ 1,468,027	-42.9%
2015	$ 1,200,100	-18.3%
2016	$ 1,325,390	10.4%
2017	$ 1,827,775	37.9%
2018	$ 4,578,253	150.5%
2019	$ 3,076,453	-32.8%
2020	$ 3,229,654	5.0%
2021	$ 4,062,654	25.8%



Return to Table of Contents

Expenditures by Department

DEPARTMENT		FY 2020 ADOPTED	FY 2020 PERSONNEL	FY 2021 ADOPTED	FY 2021 PERSONNEL	Change
01001-0001	COUNTY JUDGE-ADMIN	$ 217,179	1	$ 222,125	1	2.28%
01051-0001	COMMISSIONERS COURT PRECINCT 1-ADMIN	$ 179,930	1	$ 184,184	1	2.36%
01052-0001	COMMISSIONERS COURT PRECINCT 2-ADMIN	$ 179,930	1	$ 184,184	1	2.36%
01053-0001	COMMISSIONERS COURT PRECINCT 3-ADMIN	$ 179,930	1	$ 184,184	1	2.36%
01054-0001	COMMISSIONERS COURT PRECINCT 4-ADMIN	$ 179,930	1	$ 184,184	1	2.36%
02001-0001	ADMINISTRATIVE SERVICES-ADMIN	$ 1,132,114	8	$ 1,150,834	8	1.65%
02013-0001	ADMIN SERVICES-MAGISTRATE DEPT-ADMIN	$ 222,988	1	$ 467,298	5	109.56%
03001-0001	HUMAN RESOURCES-ADMIN	$ 2,044,060	19	$ 2,059,920	19	0.78%
03009-0009	HUMAN RESOURCES-SHARED-SHARED	$ 68,000	0	$ 83,000	0	22.06%
03020-0001	HUMAN RESOURCES RISK MGMT-ADMIN	$ 244,641	2	$ 250,589	2	2.43%
03029-0018	HR RISK MGMT-SHARED-LIABILITY INSURANCE	$ 1,565,000	0	$ 1,695,000	0	8.31%
03029-0035	HR RISK MGMT-SHARED-WORKERS' COMP	$ 885,000	0	$ 885,000	0	0.00%
03030-0001	HUMAN RESOURCES CIVIL SERVICE-ADMIN	$ 89,066	1	$ 91,912	1	3.20%
04001-0001	BUDGET-ADMIN	$ 745,881	6	$ 775,628	6	3.99%
04020-0001	BUDGET SUPPORT SERVICES-ADMIN	$ 231,090	4	$ 235,484	4	1.90%
04029-0009	BUDGET SUPPORT SERVICES-SHARED-SHARED	$ 1,765,000	0	$ 1,765,000	0	0.00%
05001-0001	ELECTIONS-ADMIN	$ 2,317,110	15	$ 2,312,986	15	-0.18%
06001-0001	INFORMATION TECHNOLOGY-ADMIN	$ 5,346,005	39	$ 5,415,039	39	1.29%
06019-0009	IT-SHARED-SHARED	$ 803,182	0	$ 152,792	0	-80.98%
06020-0001	IT-TELECOM-ADMIN	$ 943,217	8	$ 995,688	8	5.56%
06029-0009	IT TELECOM-SHARED-SHARED	$ 1,279,923	0	$ 1,279,923	0	0.00%
06030-0001	INFORMATION TECHNOLOGY RECORDS-ADMIN	$ 641,925	8	$ 658,042	8	2.51%
06040-0001	INFORMATION TECHNOLOGY ERP-ADMIN	$ 581,147	4	$ 553,174	4	-4.81%
06050-0001	INFORMATION TECHNOLOGY GIS-ADMIN	$ 802,911	6	$ 803,940	6	0.13%
07001-0001	VETERAN SERVICES-ADMIN	$ 242,374	3	$ 251,009	3	3.56%
08001-0001	COUNTY CLERK-ADMIN	$ 2,349,547	30	$ 2,368,527	30	0.81%
08020-0001	COUNTY COURT AT LAW CLERKS-ADMIN	$ 2,513,471	36	$ 2,532,259	36	0.75%
08020-0019	COUNTY COURT AT LAW CLERKS-COLLECTIONS	$ 383,397	5	$ 395,943	5	3.27%
08030-0001	COUNTY CLERK TREASURY-ADMIN	$ 481,747	6	$ 499,446	6	3.67%
08060-0001	COUNTY CLERK PROBATE/MENTAL-ADMIN	$ 593,453	7	$ 524,506	7	-11.62%
09001-0001	MEDICAL EXAMINER-ADMIN	$ 2,204,028	12	$ 2,320,463	13	5.28%
10001-0001	NON-DEPARTMENTAL-ADMIN	$ 27,885,627	91	$ 14,824,041	99	-46.84%
10001-0026	NON-DEPARTMENTAL-CAPITAL REPLACEMENT	$ 550,000	0	$ 550,000	0	0.00%
10001-0027	NON-DEPARTMENTAL-CENTRAL APPRAISAL DISTRICT	$ 1,771,404	0	$ 1,794,780	0	1.32%
20000-0009	COUNTY COURTS-SHARED-SHARED	$ 206,300	0	$ 206,300	0	0.00%
20010-0001	COUNTY COURT AT LAW 1-ADMIN	$ 596,747	4	$ 613,952	4	2.88%
20020-0001	COUNTY COURT AT LAW 2-ADMIN	$ 597,719	4	$ 626,413	4	4.80%
20030-0001	COUNTY COURT AT LAW 3-ADMIN	$ 592,306	4	$ 609,034	4	2.82%
20040-0001	COUNTY COURT AT LAW 4-ADMIN	$ 603,266	4	$ 619,266	4	2.65%
20050-0001	COUNTY COURT AT LAW 5-ADMIN	$ 605,718	4	$ 621,676	4	2.63%

Return to Table of Contents

Expenditures by Department

DEPARTMENT		FY 2020 ADOPTED	FY 2020 PERSONNEL	FY 2021 ADOPTED	FY 2021 PERSONNEL	Change
20060-0001	COUNTY COURT AT LAW 6-ADMIN	$ 581,927	4	$ 596,159	4	2.45%
20070-0001	COUNTY COURT AT LAW 7-ADMIN	$ 580,952	4	$ 595,842	4	2.56%
21099-0001	COUNTY COURTS PROBATE-ADMIN	$ 969,939	4	$ 1,048,068	4	8.06%
23001-0001	DISTRICT CLERK-ADMIN	$ 5,144,007	74	$ 5,306,383	71	3.16%
23030-0001	DISTRICT CLERK JURY MANAGEMENT-ADMIN	$ 930,505	4	$ 915,807	4	-1.58%
24000-0009	JP-SHARED-SHARED	$ 140,951	1	$ 141,412	1	0.33%
24010-0001	JUSTICE OF THE PEACE PCT1-ADMIN	$ 782,450	7	$ 586,143	7	-25.09%
24020-0001	JUSTICE OF THE PEACE PCT2-ADMIN	$ 472,437	5	$ 445,315	5	-5.74%
24031-0001	JUSTICE OF THE PEACE PCT3-1-ADMIN	$ 662,705	9	$ 641,832	9	-3.15%
24032-0001	JUSTICES OF THE PEACE 3-2-ADMIN	$ 430,155	5	$ 432,882	5	0.63%
24040-0001	JUSTICE OF THE PEACE PCT4-ADMIN	$ 527,049	7	$ 535,735	7	1.65%
25000-0009	DISTRICT COURTS-SHARED-SHARED	$ 901,029	4	$ 897,207	4	-0.42%
25199-0001	199TH DISTRICT COURT-ADMIN	$ 373,341	4	$ 385,880	4	3.36%
25219-0001	219TH DISTRICT COURT-ADMIN	$ 384,657	4	$ 396,700	4	3.13%
25296-0001	296TH DISTRICT COURT-ADMIN	$ 387,616	4	$ 369,063	4	-4.79%
25366-0001	366TH DISTRICT COURT-ADMIN	$ 374,996	4	$ 405,718	4	8.19%
25380-0001	380TH DISTRICT COURT-ADMIN	$ 395,212	4	$ 403,745	4	2.16%
25401-0001	401ST DISTRICT COURT-ADMIN	$ 404,598	4	$ 403,895	4	-0.17%
25416-0001	416TH DISTRICT COURT-ADMIN	$ 370,048	4	$ 382,463	4	3.35%
25417-0001	417TH DISTRICT COURT-ADMIN	$ 416,846	4	$ 428,845	4	2.88%
25429-0001	429TH DISTRICT COURT-ADMIN	$ 373,916	4	$ 384,839	4	2.92%
25468-0001	468TH FAMILY DISTRICT COURT-ADMIN	$ 329,730	4	$ 395,823	4	20.04%
25469-0001	469TH DISTRICT COURT-ADMIN	$ 371,986	4	$ 383,221	4	3.02%
25470-0001	470TH DISTRICT COURT-ADMIN	$ 353,596	4	$ 366,094	4	3.53%
25471-0001	471ST CIVIL DISTRICT COURT-ADMIN	$ 329,730	4	$ 387,601	4	17.55%
30001-0001	COUNTY AUDITOR-ADMIN	$ 3,465,263	32	$ 3,569,746	33	3.02%
31001-0001	TAX ASSESSOR/COLLECTOR-ADMIN	$ 6,486,722	103	$ 6,654,808	102	2.59%
32001-0001	PURCHASING-ADMIN	$ 1,584,697	17	$ 1,612,473	17	1.75%
35001-0001	DISTRICT ATTORNEY-ADMIN	$ 15,949,112	137	$ 16,487,451	139	3.38%
40010-0001	FACILITIES & PARKS-ADMIN	$ 4,457,408	52	$ 4,303,316	51	-3.46%
40010-0009	FACILITIES & PARKS-SHARED	$ 5,362,660	0	$ 5,383,480	0	0.39%
40030-0001	BUILDING SUPERINTENDENT-ADMIN	$ 1,407,602	4	$ 559,006	4	-60.29%
40030-0009	BUILDING SUPERINTENDENT-SHARED	$ 1,398,343	0	$ 1,398,343	0	0.00%
44001-0001	EQUIPMENT SERVICES-ADMIN	$ 1,248,758	14	$ 1,293,833	14	3.61%
44001-0009	EQUIPMENT SERVICES-SHARED	$ 3,178,072	0	$ 3,488,381	0	9.76%
50001-0001	SHERIFF'S OFFICE-ADMIN	$ 15,854,860	146	$ 16,265,222	144	2.59%
50002-0001	SHERIFF'S OFFICE CHILD ABUSE-ADMIN	$ 178,596	2	$ 639,767	6	258.22%
50003-0001	SO DISPATCH-ADMIN	$ 3,049,978	29	$ 3,410,510	30	11.82%
50030-0001	SO JAIL OPERATIONS-ADMIN	$ 29,647,950	358	$ 30,290,439	359	2.17%
50030-0004	SO JAIL OPERATIONS-PRE-TRIAL RELEASE	$ 203,608	0	$ 340,173	0	67.07%

Return to Table of Contents

Expenditures by Department

DEPARTMENT		FY 2020 ADOPTED	FY 2020 PERSONNEL	FY 2021 ADOPTED	FY 2021 PERSONNEL	Change
50030-0007	SO JAIL OPERATIONS-JAIL CAFÉ	$ 40,300	0	$ 40,300	0	0.00%
50050-0001	SO MINIMUM SECURITY-ADMIN	$ 157,296	0	$ 157,296	0	0.00%
50060-0001	SHERIFF'S OFFICE FUSION CENTER-ADMIN	$ 480,844	5	$ 364,700	4	-24.15%
50090-0008	SO COUNTY CORRECTION-SCORE	$ 332,283	4	$ 346,643	4	4.32%
55010-0001	CONSTABLE PCT1-ADMIN	$ 991,695	9	$ 957,828	9	-3.42%
55020-0001	CONSTABLE PCT2-ADMIN	$ 517,356	5	$ 543,060	5	4.97%
55030-0001	CONSTABLE PCT3-ADMIN	$ 1,378,298	14	$ 1,626,337	15	18.00%
55040-0001	CONSTABLE PCT4-ADMIN	$ 796,286	8	$ 992,165	9	24.60%
57001-0001	FIRE MARSHAL-ADMIN	$ 1,518,791	5	$ 1,537,914	5	1.26%
59001-0001	HIGHWAY PATROL-ADMIN	$ 39,592	2	$ 40,787	2	3.02%
59010-0001	BREATHALYZER PROGRAM-ADMIN	$ 30,000	0	$ 30,000	0	0.00%
59020-0001	AMBULANCE SERVICE-ADMIN	$ 946,029	0	$ 946,029	0	0.00%
59050-0001	EMERGENCY MANAGEMENT-ADMIN	$ 239,830	2	$ 239,241	2	-0.25%
60030-0001	SUBSTANCE ABUSE-ADMIN	$ 246,647	3	$ 257,052	3	4.22%
60040-0001	INMATE HEALTH-ADMIN	$ 6,661,764	0	$ 8,410,000	0	26.24%
60050-0001	MHMR-ADMIN	$ 2,791,303	0	$ 2,791,303	0	0.00%
62001-0001	COURT APPT REPRESENTATION-ADMIN	$ 10,000,000	0	$ 9,500,000	0	-5.00%
62010-0001	COURT APPT REPRESENTATION JUV-ADMIN	$ 851,790	0	$ 751,790	0	-11.74%
62090-0001	INDIGENT DEFENSE COORDINATOR-ADMIN	$ 636,529	8	$ 665,269	8	4.52%
63001-0001	INDIGENT AID-ADMIN	$ 3,000	0	$ 3,000	0	0.00%
64001-0001	JUVENILE PROBATION-ADMIN	$ 3,474,620	45	$ 4,008,021	50	15.35%
64020-0001	JUVENILE DETENTION-ADMIN	$ 8,768,579	92	$ 8,643,364	92	-1.43%
64060-0001	JJAEP-ADMIN	$ 973,428	6	$ 985,066	6	1.20%
65010-0001	HISTORICAL COMMISSION-ADMIN	$ 49,900	0	$ 49,900	0	0.00%
65030-0001	OPEN SPACE-ADMIN	$ 32,050	0	$ 32,350	0	0.94%
70001-0001	AGRILIFE EXTENSION-ADMIN	$ 329,260	7	$ 323,826	7	-1.65%
78001-0001	MYERS PARK-ADMIN	$ 786,702	11	$ 805,973	11	2.45%
78020-0001	MYERS PARK FARM MUSEUM-ADMIN	$ 113,605	1	$ 118,526	1	4.33%
82001-0001	DEVELOPMENT SERVICES-ADMIN	$ 832,549	10	$ 855,079	10	2.71%
90001-0000	INTERFUND TRANSFERS-UNDEFINED	$ 2,157,200	0	$ 3,106,330	0	44.00%
		$ 221,463,796	**1647**	**$ 214,010,494**	**1668**	**-3.36%**
1010 ROAD & BRIDGE FUND						
10001-0001	NON-DEPARTMENTAL-ADMIN	$ 513,000	0	$ 513,000	0	0.00%
10001-0026	NON-DEPARTMENTAL-CAPITAL REPLACEMENT	$ 70,000	0	$ 70,000	0	0.00%
75001-0001	ROAD & BRIDGE-ADMIN	$ 22,985,023	92	$ 22,650,453	94	-1.46%
75020-0001	ENGINEERING-ADMIN	$ 706,403	4	$ 724,351	4	2.54%
75040-0001	PUBLIC WORKS-ADMIN	$ 636,091	5	$ 644,128	5	1.26%
75050-0001	CONSERVATION-ADMIN	$ 44,035	0	$ 44,035	0	0.00%
75060-0001	PUBLIC WORKS SPECIAL PROJECTS-ADMIN	$ 190,488	1	$ 196,677	1	3.25%
		$ 25,145,040	**102**	**$ 24,842,644**	**104**	**-1.20%**

Return to Table of Contents

Expenditures by Department

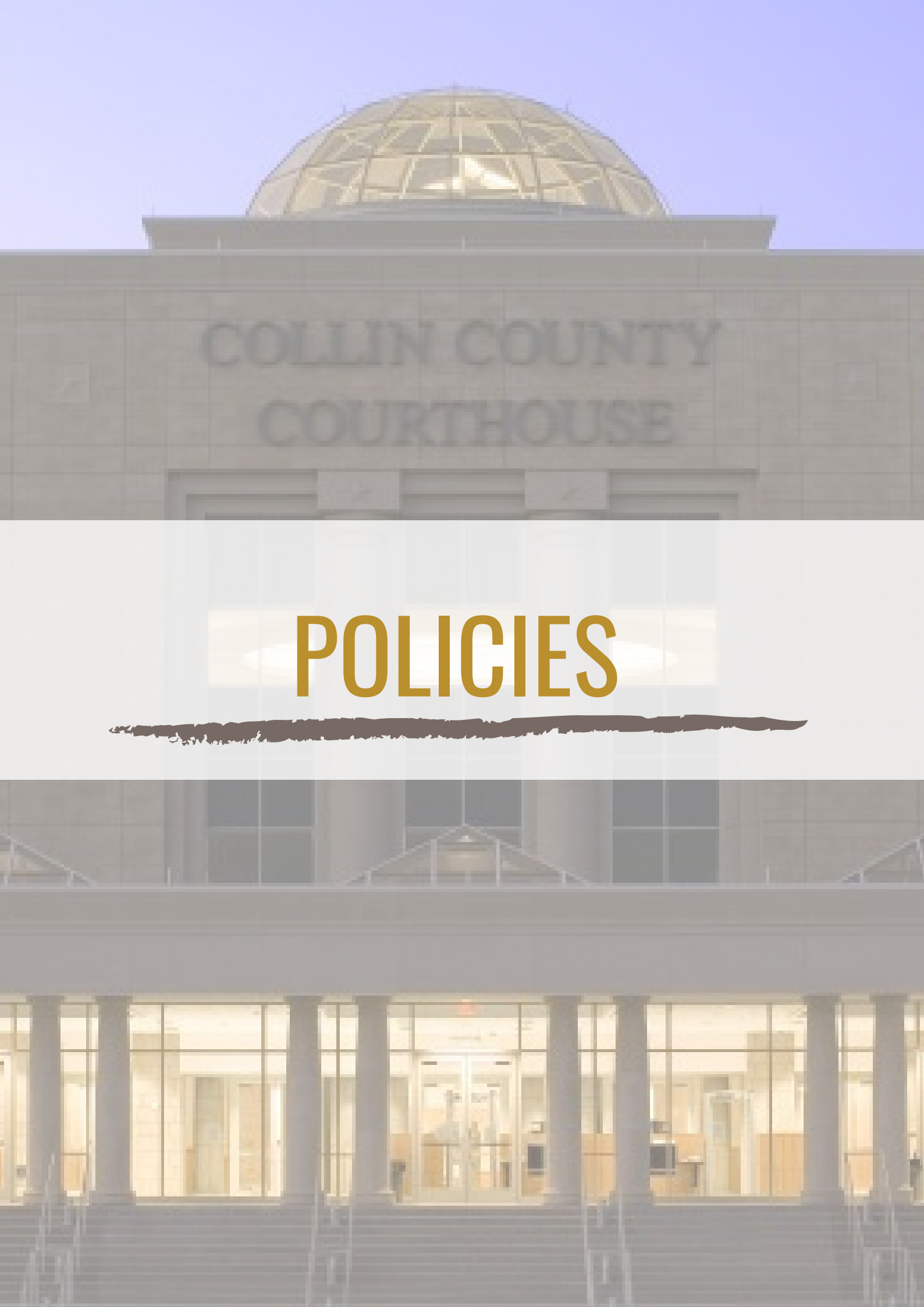
DEPARTMENT	FY 2020 ADOPTED	FY 2020 PERSONNEL	FY 2021 ADOPTED	FY 2021 PERSONNEL	Change
OTHER FUNDS					
0003 - RECORDS ARCHIVE	$ 500,000	0	$ 500,000	0	0.00%
0005 - DIS CTS REC TECH	$ 100,000	0	$ 100,000	0	0.00%
0029 - COURTHOUSE SECURITY	$ 833,903	13	$ 857,240	13	2.80%
0499 - PERMANENT IMPROVEMENT	$ 2,243,171	0	$ 1,451,500	0	-35.29%
1013 - JUDICIAL APPELLATE	$ 83,000	0	$ 83,000	0	0.00%
1015 - COURT REPORTERS	$ 357,140	0	$ 357,140	0	0.00%
1021 - LAW LIBRARY	$ 433,211	3	$ 426,056	3	-1.65%
1025 - CO CLRK REC MGMT & PRES	$ 1,815,853	6	$ 1,938,976	7	6.78%
1026 - DIST CLRK REC MGMT & PRES	$ 144,769	2	$ 64,786	1	-55.25%
1028 - JUSTICE COURT TECHNOLOGY	$ 154,294	0	$ 161,068	0	4.39%
1031 - ECONOMIC DEVELOPMENT 2001	$ 85,850	0	$ 140,850	0	64.07%
1033 - CONTRACT ELECTIONS	$ 632,561	0	$ 832,561	0	31.62%
1037 - DA STATE FORFEITURE	$ -	0	$ 125,000	0	0.00%
1040 - HEALTHCARE FOUNDATION	$ 4,744,761	37	$ 5,811,442	44	22.48%
1044 - COUNTY REC MGMT & PRES	$ 295,500	0	$ 270,000	0	-8.63%
1049 - DA PRETRIAL INTERVNTN PRG	$ 136,985	1	$ 144,764	1	5.68%
1050 - SPECIALTY COURT	$ 72,800	0	$ 58,000	0	-20.33%
1052 - CTY CRTS TECHNOLOGY	$ 1,568	0	$ 1,568	0	0.00%
1053 - DIS CTS TECHNOLOGY	$ 2,016	0	$ 2,016	0	0.00%
1054 - PROBATE CONTRIBUTIONS	$ 82,565	1	$ 85,289	1	3.30%
1056 - DIS CLRK CRT REC PRESRVTN	$ 100,000	0	$ 100,000	0	0.00%
1060 - DA FEDERAL TREASURY FORF	$ 136,637	1	$ 189,115	1	38.41%
1063 - DA FEDERAL JUSTICE FORF	$ -	0	$ 35,000	0	0.00%
1067 - TRAILS BLUE RIDGE SP RD DIST	$ -	0	$ 500,000	0	0.00%
2102 - PUBLIC HEALTH EMERG PREPD	$ 706,668	8	$ 824,448	14	16.67%
2108 - HEALTHCARE GRANTS	$ 1,622,598	19	$ 1,587,661	18	-2.15%
2580 - STATE GRANTS	$ 75,739	1	$ 555,664	6	633.66%
3001 - DEBT SERVICE	$ 76,469,871	0	$ 80,395,153	0	5.13%
5501 - COUNTY INSURANCE	$ 1,695,000	0	$ 1,695,000	0	0.00%
5502 - WORKERS' COMPENSATION INS	$ 885,000	0	$ 885,000	0	0.00%
5504 - UNEMPLOYMENT INSURANCE	$ 96,500	0	$ 250,000	0	159.07%
5505 - EMPLOYEE INSURANCE	$ 32,272,420	2	$ 37,303,291	2	15.59%
5990 - ANIMAL SAFETY	$ 1,541,863	18	$ 1,526,999	18	-0.96%
6050 - JUDICIAL DISTRICT	$ 6,067,592	96	$ 5,728,762	93	-5.58%
6051 - DP-SC MENTALLY IMPAIRED	$ 113,277	2	$ 113,852	2	0.51%
6053 - CCP-COMM CORRECTIONS FAC	$ 238,989	4	$ 238,400	4	-0.25%
6055 - DP-SC SEX OFFENDER	$ 173,286	3	$ 164,249	3	-5.22%
6058 - DP-SC SUBSTANCE ABUSE	$ 321,319	5	$ 323,839	5	0.78%
6059 - PERSONAL BOND/SURETY PRGM	$ -	4	$ 332,072	7	0.00%

Return to Table of Contents

Expenditures by Department

DEPARTMENT	FY 2020 ADOPTED	FY 2020 PERSONNEL	FY 2021 ADOPTED	FY 2021 PERSONNEL	Change
6800 - CPS BOARD	$ 46,330	0	$ 46,330	0	0.00%
	$ 135,283,036	**226**	**$ 146,206,091**	**243**	**8.07%**
TOTAL	$ 381,891,872	1,975	$ 385,059,229	2,015	0.83%

Return to Table of Contents



POLICIES

State of Texas	§	Court Order
Collin County	§	2020-076-01-27
Commissioners Court	§	

An order of the Collin County Commissioners Court adopting an updated policy.

The Collin County Commissioners Court hereby approves the adoption of the updated budgetary control policy, as detailed in the attached documentation.

A motion was made, seconded, and carried by a majority of the court members in attendance during a regular session on Monday, January 27, 2020.

Chris Hill, County Judge

Darrell Hale, Commissioner, Pct 3

Susan Fletcher, Commissioner, Pct 1

Duncan Webb, Commissioner, Pct 4

Not Present

Cheryl Williams, Commissioner, Pct 2

ATTEST: Stacey Kemp, County Clerk

Return to Table of Contents

Collin County Budgetary Control Policy

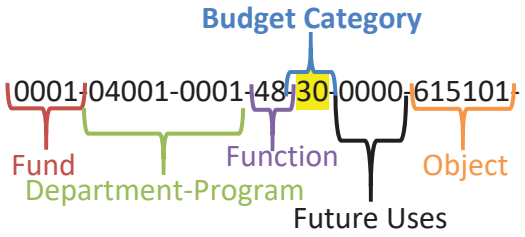
This Budgetary Control Policy is to remain in effect until changed or otherwise repealed by Commissioners Court.

1. Fiscal Year

The County's fiscal year covers a twelve-month period beginning October 1st through September 30th.

2. Line Item Structure

The expenditure line item/account number is structured is as follows:



3. Budget Categories

Budgets are used and controlled at the Budget Category level within the Fund and Department-Program. The major budget categories that are used for departments are as follows:

- Salary & Benefits (10) is an expenditure category that includes all personnel related costs such as salaries, social security and Medicare, retirement, group health insurance, group life insurance, disability premiums and tuition reimbursement.

- Training & Travel (20) is an expenditure category that includes all expenses related to training and travel made by an employee for county purposes.

- Maintenance & Operations (30) is an expenditure category that includes all payments for commodities and low value assets. Examples of line items in this group include office supplies, small tools, software, and uniforms.

- Capital Outlay (40) is an expenditure category utilized for the acquisition of fixed assets, which have a value of $5,000 or more and have a useful economic lifetime of more than one year. Capital Outlay (other than capital project funds and grants) are restricted at the Line Item level and the Project Code level. Neither the Line Item Level budget nor the Project Code budget may be exceeded. Transferring funds between Project Codes requires prior Commissioners Court approval. The agenda item must be entered in E-Agenda first and then the Agenda item number and Commissioners Court date are to be listed in the Reference 1 & 2 section of the Journal Details of the budget amendment in Munis.

Other Budget Categories exist for accounting/budget purposes but are not generally available for departmental use.

Budget Control levels vary by Budget Category or Project Code depending on the characteristics of the line items. The Budget Control level for each Budget Category is structured as follows:

Category	Budget Control Level
Salaries and Benefits (10)	Category Level
Training and Travel (20)	Category Level
Maintenance and Operations (30)	Category Level
Capital Outlay (40)	Line Item Level and Project Code Level

When Budget Control is provided at the Category Level, transactions are allowed as long as the aggregate total transactions of all line items within the Category does not exceed the aggregate total of all Line Item budgets within that Category. A budget may be exceeded at the Line Item Level as long as the total budget within the Category is not exceeded.

4. Training and Travel Expenditures

Elected Officials and Department Directors are not authorized to exceed Training & Travel funding without prior approval from the Commissioners Court and Court approved budget amendment.

Prior to attending any function that would be classified as a Training & Travel expense, a County employee shall submit an estimate of the entire cost of attendance. The estimate should be submitted and released into workflow using Munis Expense Claims. Failure to submit an estimate of costs prior to attendance may result in loss of Elected Official/Department Head's personal funds and will require approval by Commissioners Court before a claim for any reimbursement can be paid.

5. Permanent Improvement Fund Budget

Permanent Improvement Fund (fund number 0499) projects are restricted at the Project Level and/or Category Level. The Permanent Improvement Fund requires an annual budget that must follow the same annual budgeting process and procedures as other funds.

6. Capital Project Fund Budgeting

Capital project funds (fund numbers 4001 through 4599) are projects included in the sale of bonds or tax notes. These funds require a different type of budgetary control because the budget is based on project life and not on a fiscal year. The Budget Control Level is at the Line Item level within each Project Code.

7. Grant Fund Budgets

Grant funds (fund numbers 2000 through 2999) require different budget control processes and procedures due to their unique nature. Grants often require budgets to be controlled by different fiscal years other than the County's fiscal year. A Project Code is established for each grant budget category, and the budget control is provided at the Project Level. Initial grant budgets and increases to the total grant budget should be reviewed by the Auditor's Office and approved by Commissioners Court; however, shifting budgeted funds between budget categories is allowed with the Auditor's Office approval and a notification to Commissioners Court, so long as it does not increase the overall approved total grant budget.

8. CSCD Budgets

CSCD budgets are on a different fiscal year than the County's fiscal year, and are controlled with different budget categories than the County. The budgets are controlled at a Project Code level similar to grant funds. Movement between budget categories must follow state rules and guidelines, and require Auditor's Office approval. CSCD budgets do not require Commissioners Court approval or notification.

9. Juvenile Probation Budgets

State funds provided to Juvenile Probation are controlled on a different fiscal year than the County and have different budget categories than the County. The Juvenile Probation budgets are controlled at a Project Code level similar to grant funds. Movement between budget categories must follow state guidelines, require Auditor's Office, and/or the Collin County Juvenile Board approval. Juvenile Probation budgets do not require Commissioners Court approval or notification.

County funds provided to Juvenile Probation budgets are controlled at the Budget Category level. Movement between budget categories requires the approval of the Collin County Juvenile Board, and does not require Commissioners Court approval or notification.

8. Purchases

The Purchasing Agent is not authorized to allow any purchases that exceed budgeted funds without first getting the approval from the Director of Budget and Finance and then approval from the County Judge and Commissioners Court along with a proposed budget amendment. The County Auditor may allow budget overrides if the cause of the budget overrun will be cleared by an eminent accounting transaction, budget amendment, or future grant funding. All Purchasing policies and procedures must be followed once funding is approved.

Any requisition submitted by a department charged against an improper account number will be returned to the department for correction. The Purchasing Agent and/or the County Auditor will not change any account number on a requisition without first consulting with the Elected Official/Department Director concerned.

A purchase requisition shall not be submitted by any department without available funds within the Budget Category Level and/or Project Code. Such requisition will remain in created status if funds are not available.

10. Budget Amendments

In accordance with Texas Local Government Code 111.070(c) and County policy, the Director of Budget and Finance is authorized to amend the budget as needed for amounts under $5,000. In addition, the Director of Budget and Finance is authorized to amend the budget as need for appropriated Line Items over $5,000 if

a. The amendment is within Capital Project Funds and
    i. The budget amendment will not increase or decrease the overall project budget, and
    ii. The budget amendment will not increase or decrease any fund balance; or

b. The amendment is for the same account number/object within departments under the same Department Head/Elected Official.

The Director of Budget and Finance may require any budget amendment be approved by Commissioners Court.

All budget amendments will be entered into Munis by the Department requesting the amendment with the exception of Grants, Capital Projects, or if otherwise instructed by the Director of Budget and Finance. Budget amendments entered by the Department will be held pending the requisite approval. The amendments will be released into a workflow process for Department approval and Budget Department approval. Workflow will continue to the Auditor's Office for approval and posting in the general ledger. Munis User Guides are provided on mycc and include the procedure for budget transfers/amendments. Relevant supporting backup (i.e. Vendor quotes, memos, emails, etc.) must be attached to the budget amendments in Munis as well as an explanation in the notes of why the amendment is necessary. If a budget amendment will require Commissioners Court approval, the Agenda item must be entered in E-Agenda first and then the agenda item number and Commissioners Court date are to be listed in the Reference 1 & 2 section of the journal details of the budget amendment in Munis.

Budget amendments moving funds to/from the Salary & Benefits Category or to the Travel and Training Category are not allowed without approval by Commissioners Court.

11. Deficit Budget Balance

Any Elected Official/Department Director whose budget category ends in a deficit amount may lose funds in the following fiscal year equal to the deficit amount after evaluation by Commissioners Court.

12. Annual Carryover of Budgeted Funds

Carryforward requests shall be submitted, with justification, to the Director of Budget and Finance in the annual budget packet or no later than August 31st. Carryforward requests are for major projects that will not be completed in the current fiscal year. Items budgeted in recurring line items such as education and conference, dues & subscriptions, office supplies, etc. are not eligible for carryforward.

Each request will be reviewed by the Director of Budget and Finance. Requests for carryover funds that are not encumbered via a purchase order to a specified vendor prior to August 31st shall be subject to rejection upon review by the Director of Budget and Finance.

13. Repair & Replacement of Unbudgeted Items

The Director of Budget and Finance is authorized to purchase capital or non-capital replacement items if such item is broken and funds are available in the capital replacement accounts.

Items that are broken must be reported within 30 days of the breakage utilizing the Repair/Replace Form and emailed to Purchasing and the Budget Department email box. Technology equipment must be reported within 30 of the breakage to the IT Department.

Items deemed necessary for replacement will only be replaced with like items and/or current county standard. Requests for upgrades are only allowed during the annual budget process.

Items that are under warranty will only be considered if the repair/replacement is outside the scope or coverage is denied by the warranty.

Items that were purchased using grant funds must first be checked for grant coverage before they will be considered.

Items are not eligible for repair or replacement if they:

- Have an expiration or life expectancy date
- Are in need of replacement due to normal wear and tear
- Are in need of replacement due to age
- Are consumables and/or can be purchased utilizing a supply account number
- Can be planned for and are not submitted for consideration during the annual budget process
- Previously budgeted in a recurring account number within the requesting department's budget
- Are utilized in calculations to bill to outside entities
- Is repairable at reasonable cost

Items eligible for consideration for repair or replacement are:

- Items that are no longer compatible with other systems in use by the County. These items cannot be end-of-life, have an expiration date or life expectancy date. For example: Items no longer compatible when refreshed computer is delivered.
- Items that have broken after the annual budget process and are not included in the above ineligible list

Any repair or replacement of items that do not meet the criteria stated above may be submitted to Commissioners Court for approval of exemption to this policy.

COURT ORDER NO. 2011- 724 -09-19

THE STATE OF TEXAS

COUNTY OF COLLIN

Subject: Policy, Fund Balance – Auditor

On **September 19, 2011,** the Commissioners Court of Collin County, Texas, met in **regular session** with the following members present and participating, to wit:

Keith Self	**County Judge, Presiding**
Matt Shaheen	**Commissioner, Precinct 1**
Cheryl Williams	**Commissioner, Precinct 2**
Joe Jaynes	**Commissioner, Precinct 3**
Duncan Webb	**Commissioner, Precinct 4**

During such session the court considered a request for approval to adopt the Fund Balance Policy.

Thereupon, a motion was made, seconded and carried with a majority vote of the court for approval to adopt the Fund Balance Policy. Same is hereby approved in accordance with the attached documentation.

Keith Self, County Judge

Matt Shaheen, Commissioner, Pct. 1

Cheryl Williams, Commissioner, Pct. 2

Joe Jaynes, Commissioner, Pct. 3

Duncan Webb, Commissioner, Pct. 4

COMMISSIONERS COURT COLLIN COUNTY TEXAS

ATTEST:

Stacey Kemp, Ex-Officio Clerk
Commissioners Court
Collin County, T E X A S

Return to Table of Contents

Collin County, Texas

Fund Balance Policy

Purpose: The purpose of this policy is to establish operating and reporting guidelines for the fund balances of the governmental funds of Collin County, Texas.

Fund Balance Classification: The county governmental-fund financial statements will present fund balances classified in a hierarchy based on the strength of the constraints governing how those balances can be spent. These classifications are listed below in descending order of restrictiveness:

- Nonspendable: This classification includes amounts that cannot be spent because they: (a) are not in spendable form (e.g., inventories and prepaid items); (b) are not expected to be converted into cash within the current period or at all (e.g., long-term receivables); or (c) are legally or contractually required to be maintained intact (e.g., the non-spendable corpus of an endowment).

- Restricted: This classification includes amounts subject to usage constraints that have either been: (a) externally imposed by creditors (e.g., through a debt covenant), grantors, contributors, or laws or regulations of other governments; or (b) imposed by law through constitutional provisions or enabling legislation.

- Committed: This classification includes amounts that are constrained to use for specific purposes pursuant to formal action of Commissioners Court.[1] These amounts cannot be used for other purposes unless the Court removes or changes the constraints via the same type of action used to initially commit them.

- Assigned: This classification includes amounts intended by the county for use for a specific purpose but which do not qualify for classification as either restricted or committed. The intent can be expressed by Commissioners Court or by a combination of the County Auditor and the Budget Officer.[2]

- Unassigned: This classification applies to the residual fund balance of the General Fund and to any deficit fund balances of other governmental funds.

Order of Spending: Where appropriate, Collin County will typically use restricted, committed, and/or assigned fund balances, in that order, prior to using unassigned resources, but it reserves the right to deviate from this general strategy.

Minimum Fund Balance: Collin County generally aims to maintain a minimum unassigned fund balance of 120 operating days at fiscal year-end of each year in the General Fund. This should provide sufficient funding to operate the county during the first quarter since most property taxes are not collected until the second quarter of each year.

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1. A commitment of fund balance requires formal action as to purpose but not as to amount; the latter may be determined and ratified by the Court at a later date. This is often important near year-end, when a purpose or need is known but a cost is not.

2. An assignment of fund balance implies an intent of Commissioners Court, but operationally, the ability to implement the intent may be delegated to one or more persons.

State of Texas	§	Court Order
Collin County	§	2019-1137-12-09
Commissioners Court	§	

An order of the Collin County Commissioners Court adopting a policy.

The Collin County Commissioners Court hereby approves the adoption of the 2020 investment policy, as detailed in the attached documentation.

A motion was made, seconded, and carried by a majority of the court members in attendance during a regular session on Monday, December 9, 2019.

Chris Hill, County Judge

Darrell Hale, Commissioner, Pct 3

Susan Fletcher, Commissioner, Pct 1

Duncan Webb, Commissioner, Pct 4

Not Present

Cheryl Williams, Commissioner, Pct 2

ATTEST: Stacey Kemp, County Clerk

Return to Table of Contents

COLLIN COUNTY
2020 Investment Policy

I. Investment Authority and Scope of Policy

Introduction

This policy serves to satisfy the statutory requirements of Texas Local Government Code (LGC) Section 116.112 **Investment of Funds**, and Government Code (GC) Chapter 2256 **Public Funds Investment** (PFIA) to define and adopt a formal investment policy. This policy will be reviewed and adopted by order annually according to *GC Section 2256.005(e).*

Scope

This policy applies to all financial assets of all funds of the County of Collin, Texas, the Collin County Housing Finance Corporation, The Collin County Toll Road Authority, and the Collin County Health Care Foundation, unless expressly prohibited by law. Idle funds required to be kept in a non-interest bearing account by agreement with Commissioners Court are not subject to investment.

This policy establishes guidelines for: 1) who can invest County funds, 2) how County funds will be invested, and 3) when and how periodic reviews of investments will be made. In addition to the requirements of this policy, bond funds (as defined by the Internal Revenue Service) shall be managed in accordance with their issuing documentation and all applicable state and federal law.

Investment Strategies

As permitted by *GC Chapter 2256*, the County has established three pooled investment funds groups: 1) the Operating Pooled Investment Funds Group, 2) the Non-Operating Pooled Investment Funds Group and 3) the Capital Projects Pooled Investment Funds Group. "Pooled fund group" means an internally created fund of an investing entity in which one or more institutional accounts of the investing entity are invested. *GC Section 2256.002(9)*. In accordance with the Public Funds Investment Act, *GC Section 2256.005(d)(1-6)*, a separate written investment strategy has been developed for each of the pooled funds groups under Collin County's control. Each investment strategy describes the investment objectives for the particular fund or groups of funds using the following priorities of importance:

1. Understanding of the suitability of the investment to the financial requirements of the entity
2. Preservation and safety of principal
3. Liquidity
4. Marketability of the investment if the need arises to liquidate the investment before maturity
5. Diversification of the investment portfolio
6. Yield

II. Investment Objectives

General Statement

Funds of the County will be invested in accordance with federal and state law and this investment policy. The County will invest according to investment strategies for each pooled investment funds group as they are adopted by order of the Commissioners Court in accordance with *GC Section 2256.005(d)(1-6)*.

Safety of Principal and Maintenance of Adequate Liquidity
GC Section 2256.005(b)(2)

Collin County is concerned about the return of its principal. Therefore, safety of principal is the primary objective in any investment transaction.

The County's investment portfolio is structured in conformance with an asset/liability management plan which provides liquidity necessary to pay obligations as they become due.

Diversification
GC Section 2256.005(b)(3)

It is the policy of Collin County to diversify its portfolio to reduce the risk of loss resulting from over concentration of assets in a specific maturity, a specific issuer, or a specific class of investments. Investments of the County shall always be selected that provide for stability of income and reasonable liquidity.

Yield
GC Section 2256.005(b)(3)

In accordance with Government Code and PFIA, it is the County's goal to earn the maximum rate of return allowed on its investments within the policy imposed by safety and liquidity objectives, investment strategies for each pooled funds group, and state and federal law governing investment of public funds.

Maturity
GC Section 2256.005(b)(3)

Portfolio maturities will be structured primarily to meet the obligations of the County, and subsequently to achieve or obtain the highest return. When the County has funds that exceed current year obligations, maturity restraints will be imposed based upon the investment strategy for the non-operating investment pooled funds group. The maximum allowable stated maturity of any individual investment owned by the County in the non-operating pooled investment funds group is five years from settlement date, with the exception of Mortgage Backed Securities (MBS), which shall not have a stated final maturity date of greater than 10 years

County Investment Officer's Responsibility and Controls

In accordance with *GC Section 2256.005(f)*, the Commissioners Court shall designate, by resolution, the County Auditor and Budget Director as investment officers to be jointly responsible for the investment of its funds as defined in this investment policy. Persons designated by the Commissioners Court to be responsible for investments must demonstrate quality and capability of investment management, and shall exercise the judgement and care that a prudent person would exercise in the management of the person's own affairs. The governing body of the County retains ultimate responsibility as fiduciaries of the assets of the County.

To meet the daily operational needs of the County, the County Auditor shall deposit, withdraw or transfer County funds in/out of its investment pool, money market mutual fund, insured cash sweep, or depository institution accounts. Written documentation of these inter-County account transactions shall be provided to the Commissioners Court, County Auditor, and County Budget Director.

Any County investment purchase that is not required to meet daily operational needs must be approved by two investment officers prior to settlement.

Unless authorized by law, a person may not deposit, withdraw, transfer, or manage in any other manner the funds of the County.

Investment Committee

The Investment Officers, together with two members of Commissioners Court, shall be members of the Investment Committee. The Investment Committee shall review the investment portfolio's status and performance, advise appropriate portfolio adjustments, monitor compliance with the Investment Policy and Investment Strategy Statement, and perform other investment related duties as necessary.

Training Requirements

The investment officers and members of the Investment Committee shall:

- attend at least one investment training session containing at least 10 hours of instruction within 12 months after taking office or assuming duties,

- and attend at least one investment training session to receive at least 10 hours of investment training at least once in a two-year period that begins on October 1st and consists of the two consecutive years after that date.

All investment training sources must be approved by the Texas Association of Counties-County Investment Academy. Training must include education in investment controls, security risks, strategy risks, market risks, diversification of investment portfolio, and compliance with the *Section 2256.008(c) of the Texas Government Code*.

Investment training shall be paid out of the Non-Departmental budget for members of the Investment Committee, and one assistant County Auditor.

Investment Officer Disclosure

If an investment officer has a personal business relationship with an entity, or is related within the second degree by affinity or consanguinity to an individual seeking to sell an investment to the County, the investment officer must file a statement disclosing that personal business interest, or relationship, with the Texas Ethics Commission and the Commissioners Court in accordance with *GC Section 2256.005(i)*.

III. Investment Policies

Authorized Investments

No investment shall be allowable for purchase unless authorized as part of The County Investment Policy adopted by Commissioners Court.

The Collin County Investment Officers shall use any or all of the following authorized investment instruments consistent with governing law under *GC Section 2256.009(a)* and the County's investment objectives:

1. Obligations, including letters of credit, of the United States or its agencies and instrumentalities;

2. Direct obligations of this state or its agencies and instrumentalities;

3. Collateralized mortgage obligations directly issued by a federal agency or instrumentality of the United States, the underlying security for which is guaranteed by an agency or instrumentality of the United States;

4. Other obligations, the principal and interest of which are unconditionally guaranteed or insured by, or backed by the full faith and credit of this state or the United States or their respective agencies and instrumentalities, including obligations that are fully guaranteed or insured by the Federal Deposit Insurance Corporation or by the explicit full faith and credit of the United States;

5. Obligations of states, agencies, counties, cities, and other political subdivisions of any state rated as to investment quality by a nationally recognized investment rating firm not less than A or its equivalent;

6. Certificates of deposit issued by a state or national bank, a savings and loan association domiciled in this state, or a state or federal credit union domiciled in this state and is:
    a. Guaranteed or insured by the Federal Deposit Insurance Corporation or its successor or the National Credit Union Share Insurance Fund or its successor;
    b. Secured by obligations that are described by *Section 2256.009(a)*, including mortgage backed securities directly issued by a federal agency or instrumentality that have a market value of not less than the principal amount of the certificates, but excluding those mortgage backed securities of the nature described by *section 2256.009(b)*; or
    c. Secured in any other manner and amount provided by law for deposits of the investing entity; and
    d. Solicited by bid or offer orally, in writing, electronically, or any combination of methods outlined under *GC Section 2256.005(c)(1-4);*

7. Commercial Paper is an authorized investment under *GC 2256.013* if the commercial paper:
    a. has a stated maturity of 270 days or fewer from the date of its issuance; and
    b. is rated not less than A-1 or p-1 or an equivalent rating by at least:
        i. two nationally recognized credit rating agencies; or
        ii. one nationally recognized credit rating agency and is fully secured by an irrevocable letter of credit issued by a bank organized and existing under the laws of the United States or any state.
8. Money market mutual funds registered with and regulated by the Securities and Exchange Commission and fully conforming with *GC Sections 2256.014* and *2256.016(b) and (c)* relating to the eligibility of investment pools to receive and invest funds of investing entities;

9. Investment pools, as discussed in the Public Funds Investment Act, *GC Section 2256.016-2256.019*, are eligible if the Commissioners Court, by order, authorizes investment in the particular pool. An investment pool shall invest the funds it receives from entities in authorized investments permitted by *GC 2256.016*. An investment pool may invest its funds in money market mutual funds to the extent permitted by and consistent with *GC 2256.016* and the investment policies and objectives adopted by the investment pool. The County, by contract, may delegate to an investment pool the authority to hold legal title as custodian of investments purchased with its local funds; and

10. Bonds issued, assumed, or guaranteed by the State of Israel.

The County expressly allows money market mutual funds and eligible investment pools authorized by the Commissioners Court to invest to the full extent permissible within the Public Funds Investment Act.

Prohibited

As outlined under *GC Section 2256.009*, the Collin County Investment Officers have no authority to use any of the following investment instruments, which are strictly prohibited:

1. Obligations whose payment represents the coupon payments on the outstanding principal balance of the underlying mortgage-backed security collateral and pays no principal;
2. Obligations whose payment represents the principal stream of cash flow from the underlying mortgage-backed security collateral and bears no interest;
3. Collateralized mortgage obligations that have a stated final maturity date of greater than 10 years;
4. The interest rate of which is determined by an index that adjusts opposite to the changes in a market index; and
   Repurchase agreements even though they are allowable within limits by *GC 2256.011(a)(1-4)*.

IV. Investment Responsibility and Control

Investment Advisors and Providers

The Collin County Investment Officers shall invest County funds consistent with federal and state law, the County's Investment Policy, and the current depository bank contract with any or all of the following institutions or groups:

1. Depository bank;
2. Other state bank, national bank, savings and loan association, or a state or federal credit union domiciled in Texas insured in full by either Federal Savings and Loan Insurance Corporation or Federal Deposit Insurance Corporation;
3. Public Funds Investment Act Pools passage of a resolution by the Commissioners Court, as well as the required inter-local agreement;
4. Government securities brokers and dealers approved by Commissioners Court;
5. Money Market mutual funds reviewed and recommended by the Investment Committee and approved by the Commissioners Court; Money Market mutual funds reviewed and recommended by the Investment Committee and approved by the Commissioners Court.

Qualifications of Approval of Brokers/Dealers

Investment advisors and investment providers shall adhere to the spirit, philosophy and specific terms of this policy and shall invest within the same "Standard of Care" whereby the primary objective is the preservation and safety of principal.

In accordance with *GC Section 2256.005(k)*, a written copy of this investment policy shall be presented to any person seeking to sell to the County an authorized investment, including investment pools and money market mutual funds. The registered principal of the business organization seeking to sell an authorized investment to the County shall execute a written instrument substantially to the effect that the registered principal has:

1. Received, reviewed, and agreed to adhere to the investment policy of the County;
2. Acknowledged that the business organization has implemented reasonable procedures and controls in an effort to preclude investment transactions conducted between the County and the organization that are not authorized by the County's investment policy;
3. Provided audited financial statements;
4. Provided proof of National Association of Securities Dealers (NASD) Certification;
5. Provided proof of state registration; and
6. Completed Broker/Dealer Request for Information.

Selected Investment Advisors and Investment Brokers/Dealers shall provide timely transaction confirmations and monthly activity reports.

The investment officers may not buy any securities from a person who has not delivered to the County an instrument substantially in the form provided above according to *GC Section 2256.005(k-l)*.

Approval Process of Broker/Dealer

Upon meeting the requirements established under *GC Section 2256.005(k)*, which includes the execution of a written instrument as described above, any person offering to engage in an investment transaction with the County may present a written request to the Investment Committee. The Investment Committee shall review the request and if appropriate present the request to Commissioner's Court for approval.
As specified under *GC Section 2256.025*, the designated Investment Committee shall present annually a list of qualified investment brokers/dealers to the Commissioners Court for review, revisions, and

approval. Once the list of qualified brokers/dealers has been adopted, only those named brokers/dealers shall be approved and qualified to engage in investment transactions with the County.

Standards of Operation

The County Investment Officers shall develop and maintain written administrative procedures for the operation of the investment program, which shall be consistent with this investment policy.

Delivery vs. Payment
GC Section 2256.005(b)(4)(E)

All investments except PFIA investment pools, or operating investments, shall be purchased using the "Delivery vs. Payment" (DVP) method through the Federal Reserve System. By so doing, County funds are not released until the County has received the securities purchased through the Federal Reserve wire.

When competitive offers are sought, the County will send a Request for Offer form to at least three approved and qualified broker/dealers. If a specific maturity date is required, offers will be requested for instruments which meet those purposes. The County will accept the offer, which, in its sole discretion, is determined to best provide the highest rate of return within the maturity required. Offers will not be accepted which do not meet the specified criteria in the request for offer or where the deadline specified on the request for offer(s) is not met.

For those situations where market conditions may dictate a change in the offer process noted above, the County may accumulate at least three unsolicited offers of investments for consideration to purchase. The investments considered must be comparable in structure, term, maturity, and rate. Furthermore, the offers accumulated must be no older than 5 business days prior to the date of purchase notification.

Offers may be solicited in any manner provided by law, including e-mail. All offers must be from brokers/dealers previously approved and qualified by Commissioners Court. All offers received and considered which lead to an acceptance of the offer must be documented and filed for auditing purposes.

Audit Controls

The Investment Officers shall prepare investment processes and forms to establish accounting and audit controls. The Commissioners Court will have an annual financial audit of all county funds by an independent auditing firm, as well as an annual compliance audit of management controls on investments and adherence to the County's established investment policies in accordance with *GC Section 2256.005(m).*

Standard of Care

In accordance with *GC Section 2256.006*, investments shall be made with the judgment and care, under prevailing circumstances, that a person of prudence, discretion, and intelligence would exercise in the management of a person's own affairs, not for speculation, but for investment, considering the probable safety of capital and the probable income to be derived. Investment of funds shall be governed by the following investment objectives, in order of priority:

1. Understanding of the suitability of the investment to the financial requirements of the entity;
2. Preservation and safety of principal;
3. Liquidity;
4. Marketability of the investment if the need arises to liquidate the investment before maturity;
5. Diversification of the investment portfolio; and
6. Yield.

In determining whether an Investment Officer has exercised prudence with respect to an investment decision, the determination shall be made by taking into consideration:

- The investment of all funds, or funds under the County's control, over which the Investment Officer had responsibility rather than a consideration as to the prudence of a single investment; and

- Whether the investment decision was consistent with this written investment policy of the County.

V. Investment Reporting and Performance Evaluation

In accordance with *GC Section 2256.023*, not less than quarterly, the Investment Officers shall prepare and submit to the Commissioners Court a written report of investment transactions for all funds for the preceding reporting period, within a reasonable time after the end of the period. The report must:

1. Describe in detail the investment position of the County on the date of the report;
2. Be prepared jointly by all Investment Officers;
3. Be signed by each Investment Officer;
4. Contain a summary statement of each pooled investment funds group that states:
    a. Beginning market value for the reporting period;
    b. Ending market value for the period; and
    c. Fully accrued interest for the period; and
5. State the book value and market value of each separately invested asset at the end of the reporting period by the type of asset and fund type invested;
6. State the maturity date of each separately invested asset that has a maturity date;
7. State the account, fund or pooled group fund in the state agency or local government for which each individual investment was acquired;
8. State that compliance of the investment portfolio of the County complies with:
    a. The County's investment policy;
    b. Relevant provisions of *GC Chapter 2256*; and
    c. Changes in ratings by Standard & Poor's or Moody's of investments owned at the end of the reported quarter *(GC Section 2256.005b)*; and
9. The County shall seek a third party independent pricing source to determine the value of the County's investment portfolio.

Significant Investment Changes

It shall be the duty of the Investment Officers to notify the Investment Committee of any significant changes in current investment methods and procedures prior to their implementation, regardless of whether they are authorized by the policy or not.

The County is not required to liquidate investments that were authorized investments at the time of purchase according to *GC Section 2256.017***.** However, Investment Officers shall take all prudent measures that are consistent with this investment policy to liquidate an investment that does not have the minimum rating *GC Section 2256.021*.

VI. Investment Collateral and Safekeeping

Collateral or Insurance

The Investment Officers shall ensure that all County funds are fully collateralized, or insured, in a manner consistent with this investment policy and with federal and state law; and that current bank depository contracts hold one or more of the following:

1. FDIC insurance coverage;
2. Obligations of the United States or its agencies and instrumentalities; and/or
3. Allowance under *GC Chapter 2257* Collateral for Public Funds.

Safekeeping

All purchased securities, as well as pledged securities by the depository bank, shall be held in a safekeeping account subject to the control and custody of the County, specifically in a third party financial institution with the Federal Reserve Bank or the Federal Home Loan Bank of Dallas.

All certificates of deposit purchased outside the depository bank shall be held in safekeeping, by the issuer, in a County account; and all investments must be fully collateralized at 102 percent of face value.

VII. Investment Strategy by Pooled Investment Funds Group

Operating Pooled Investment Funds Group

The objective of the Operating Pooled Investment Funds Group is to maximize earnings on short term idle cash (needed to meet obligations in less than one year) while preserving the safety of the principal invested above all else. Liquidity must be maintained to ensure adequate access to meet operating and payroll requirements. Investments of this Pooled Funds Group shall not exceed a maturity of greater than one (1) year and must maintain a weighted average maturity of not more than 90 days. This Group shall invest in the types of investments authorized under this Investment Policy to maximize earnings with emphasis on safety of principal and liquidity. Any County fund may participate in the short term Pooled Funds Group.

Non-Operating Pooled Investment Funds Group

The objective of the Non-Operating Pooled Investment Funds Group is to maximize earnings on longer-term investments. The stated maturity of any investment within the Non-Operating Pooled Funds Group may not exceed five years (60 months), with 48 months as the maximum dollar-weighted average maturity allowed, unless the investment type is a mortgage-backed security. Mortgage-Backed Securities are only authorized if the stated final maturity date is less than or equal to 10 years. Non-Operating Investments shall follow a laddering strategy of maturities while taking into account changing market conditions. The strategy shall achieve the following: 1) match cash flows with the demand for cash; 2) manage the flow of money, ensuring a steady stream of cash flows throughout the year; and 3) reduce the risks of changing markets. Above all else, the safety of the principal shall be maintained. This Group shall invest in the types of investments authorized under this Investment Policy to maximize earnings with emphasis on safety of principal. Only County funds with idle cash not required to meet obligations within one year may participate in this Pooled Funds Group.

Capital Projects Pooled Investment Funds Group

The objective of the Capital Projects Pooled Investment Funds Group is to maximize earnings on 1) idle cash (cash that is not needed in the short term); and 2) cash required to meet obligations to fund capital projects. Above all else, the safety of the principal shall be maintained. The maturity of any investment by the Capital Projects Funds Group may not exceed (3) three years, with 24 months as the maximum dollar-weighted average maturity allowed. Any investment with its maturity exceeding one year must be scrutinized to ensure that liquidity of funds meet all obligations for payments of capital projects. This Group shall invest in the types of investments authorized under this Investment Policy to maximize earnings with emphasis on safety of principal and timing of liquidity. Only capital projects funds, primarily funded with debt proceeds, may participate in this fund group. Mortgage-Backed Securities Investments are not allowable under this Pooled Funds Group.

COURT ORDERS

State of Texas	§	Court Order
Collin County	§	2020-798-08-24
Commissioners Court	§	

An order of the Collin County Commissioners Court approving the FY 2021 Budget.

In accordance with Texas Property Code section 26.05, the Collin County Commissioners Court hereby approves the FY 2021 Budget. The final copy of said shall be filed in the Office of the County Clerk.

Voted "Aye": Judge Chris Hill, Commissioner Susan Fletcher, Commissioner Cheryl Williams, Commissioner Darrell Hale, Commissioner Duncan Webb

Voted "Nay": None

A motion was made, seconded, and carried by a majority of the court members in attendance during a regular session on Monday, August 24, 2020.

Chris Hill, County Judge

Darrell Hale, Commissioner, Pct 3

Susan Fletcher, Commissioner, Pct 1

Duncan Webb, Commissioner, Pct 4

Cheryl Williams, Commissioner, Pct 2

ATTEST: Stacey Kemp, County Clerk

Return to Table of Contents

State of Texas	§	Court Order
Collin County	§	2020-799-08-24
Commissioners Court	§	

An order of the Collin County Commissioners Court approving the FY 2021 maintenance and operation tax rate.

In accordance with Texas Property Code section 26.05, the Collin County Commissioners Court hereby approves the FY 2021 maintenance and operation tax rate of **$0.120501** per $100.00 of assessed valuation.

THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S TAX RATE.

A motion was made, seconded, and carried by a majority of the court members in attendance during a regular session on Monday, August 24, 2020.

Chris Hill, County Judge

Darrell Hale, Commissioner, Pct 3

Susan Fletcher, Commissioner, Pct 1

Duncan Webb, Commissioner, Pct 4

Cheryl Williams, Commissioner, Pct 2

ATTEST: Stacey Kemp, County Clerk

Return to Table of Contents

State of Texas	§	Court Order
Collin County	§	2020-800-08-24
Commissioners Court	§	

An order of the Collin County Commissioners Court approving the FY 2021 debt services tax rate.

In accordance with Texas Property Code section 26.05, the Collin County Commissioners Court hereby approves the FY 2021 debt services tax rate of **$0.052030** per $100.00 of assessed valuation.

A motion was made, seconded, and carried by a majority of the court members in attendance during a regular session on Monday, August 24, 2020.

Chris Hill, County Judge

Darrell Hale, Commissioner, Pct 3

Susan Fletcher, Commissioner, Pct 1

Duncan Webb, Commissioner, Pct 4

Cheryl Williams, Commissioner, Pct 2

ATTEST: Stacey Kemp, County Clerk

Return to Table of Contents

State of Texas	§	Court Order
Collin County	§	2020-801-08-24
Commissioners Court	§	

An order of the Collin County Commissioners Court approving the FY 2021 combined tax rate.

In accordance with Texas Local Government Code section 81.006, the Collin County Commissioners Court hereby approves the FY 2021 combined tax rate of **$0.172531** per $100.00 of assessed valuation.

A motion was made, seconded, and carried by a majority of the court members in attendance during a regular session on Monday, August 24, 2020.

Chris Hill, County Judge

Darrell Hale, Commissioner, Pct 3

Susan Fletcher, Commissioner, Pct 1

Duncan Webb, Commissioner, Pct 4

Cheryl Williams, Commissioner, Pct 2

ATTEST: Stacey Kemp, County Clerk

Return to Table of Contents

State of Texas	§	Court Order
Collin County	§	2020-797-08-24
Commissioners Court	§	

An order of the Collin County Commissioners Court approving the Elected Officials Compensation.

Elected Official	FY 2021
Constable Pct. 1	$110,417.38
Constable Pct. 2	$110,417.38
Constable Pct. 3	$110,417.38
Constable Pct. 4	$110,417.38
County Clerk	$136,527.75
County Commissioner Pct. 1	$132,620.44
County Commissioner Pct. 2	$132,620.44
County Commissioner Pct. 3	$132,620.44
County Commissioner Pct. 4	$132,620.44
County Judge	$162,363.57
District Clerk	$136,527.75
Justice of the Peace Pct. 1	$119,696.60
Justice of the Peace Pct. 2	$119,696.60
Justice of the Peace Pct. 3-1	$119,696.60
Justice of the Peace Pct. 3-2	$119,696.60
Justice of the Peace Pct. 4	$119,696.60
Sheriff	$181,597.78
Tax Assessor/Collector	$134,998.72
199th District Judge	$18,000.00
219th District Judge	$18,000.00
296th District Judge	$18,000.00
366th District Judge	$18,000.00
380th District Judge	$18,000.00
401st District Judge	$18,000.00
416th District Judge	$18,000.00
417th District Judge	$18,000.00
429th District Judge	$18,000.00
468th District Judge	$18,000.00
469th District Judge	$18,000.00
470th District Judge	$18,000.00
471st District Judge	$18,000.00
County Court at Law 1 Judge	$193,400.00
County Court at Law 2 Judge	$185,000.00
County Court at Law 3 Judge	$185,000.00
County Court at Law 4 Judge	$185,000.00
County Court at Law 5 Judge	$193,400.00

Return to Table of Contents

County Court at Law 6 Judge	$185,000.00
County Court at Law 7 Judge	$174,712.65
Probate Judge	$185,000.00
Longevity Supplement	$8,400.00
Benefit Replacement Supplement	$1,032.82
District Attorney Supplemental	$54,742.27

NOTES:

1. All Elected Officials shall be entitled to reimbursement for actual mileage traveled while on out-of-county business trips in personal vehicles at the published IRS reimbursement rate per mile.

2. Includes all compensation authorized by Article 5139 HHH, Texas Revised Civil Statutes Annotated for membership on the Collin County Juvenile Board.

3. Due to passage of HB 2384 (86th Legislature Regular Session), the calculation basis of minimum and maximum rates of pay for certain judicial / justice positions changed. Changes to the salary provided to Collin County Court at Law and District Judges are mandatory as a result of this legislation effective as of September 1, 2019. A change to judicial longevity pay is also included in this bill.

Thereupon, a motion was made, seconded and carried with a majority vote of the court to approve the elected officials' compensation for Fiscal Year 2020 as referenced above, in accordance with the provisions of Vernon's Texas Codes Annotated, Local Government Code, Section 152.013.

Chris Hill, County Judge

Darrell Hale, Commissioner, Pct 3

Susan Fletcher, Commissioner, Pct 1

Duncan Webb, Commissioner, Pct 4

Cheryl Williams, Commissioner, Pct 2

ATTEST: Stacey Kemp, County Clerk

Return to Table of Contents

State of Texas	§	Court Order
Collin County	§	2020-924-09-21
Commissioners Court	§	

An order of the Collin County Commissioners Court approving the FY 2021 Fee Schedule.

The Collin County Commissioners Court hereby approves the fees of offices provided herewith and the following provisions related to fees of office: (1) the County Auditor shall audit to insure that all county offices charge fees as permitted under state laws including, but not limited to the fees as per the attached documentation and (2) the County Auditor shall insure that the County received the maximum benefit for administrative or related cost authorized by the state for collecting state fees including but not limited to interest earned on funds, percentage of funds collected, and/or any other consideration.

A motion was made, seconded, and carried by a majority of the court members in attendance during a regular session on Monday, September 21, 2020.

Chris Hill, County Judge

Darrell Hale, Commissioner, Pct 3

Not Present

Susan Fletcher, Commissioner, Pct 1

Duncan Webb, Commissioner, Pct 4

Cheryl Williams, Commissioner, Pct 2

ATTEST: Stacey Kemp, County Clerk

Return to Table of Contents

State of Texas	§	Court Order
Collin County	§	2020-802-08-24
Commissioners Court	§	

An order of the Collin County Commissioners Court approving the restrictions on funds in compliance with Government Accounting Standards Board.

The Collin County Commissioners Court hereby approves the restrictions on funds in accordance with Government Standards Board, Statement Number 54 for FY2021.

A motion was made, seconded, and carried by a majority of the court members in attendance during a regular session on Monday, August 24, 2020.

Chris Hill, County Judge

Darrell Hale, Commissioner, Pct 3

Susan Fletcher, Commissioner, Pct 1

Duncan Webb, Commissioner, Pct 4

Cheryl Williams, Commissioner, Pct 2

ATTEST: Stacey Kemp, County Clerk

Return to Table of Contents

APPENDIX

COLLIN COUNTY BUDGET FUND STRUCTURE

OPERATING FUNDS

GENERAL FUND (0001)

CAFR-Major Governmental Fund/General Fund

ROAD AND BRIDGE FUND (1010)

CAFR-Major Governmental Fund

PERMANENT IMPROVEMENT FUND (0499)

CAFR-Major Governmental Fund/General Fund

BOND FUNDS

ROAD BOND AND CAPITAL PROJECTS FUNDS (FUNDS 4001-4599)

CAFR-Major and Non-Major Governmental Funds

DEBT SERVICE FUNDS

DEBT SERVICE FUND (3001)

CAFR-Major Governmental Fund

OTHER FUNDS

HOUSING FINANCE CORP FUND (0002)

CAFR-Major Governmental Fund/General Fund

RECORDS ARCHIVE FUND (0003)

CAFR-Major Governmental Fund/General Fund

DISTRICT COURTS RECORD TECHNOLOGY FUND (0005)

CAFR-Major Governmental Fund/General Fund

COURTHOUSE SECURITY FUND (0029)

CAFR-Major Governmental Fund/General Fund

HEALTHCARE FOUNDATION (1040)

CAFR-Major Governmental Fund

OTHER FUNDS

SPECIAL REVENUE FUNDS (1011-1039, 1041-1099, GRANT FUNDS

CAFR-Non-Major Funds

INTERNAL SERVICE FUNDS (5501-5506)

CAFR-Proprietary Funds

ENTERPRISE FUNDS (5990, 5991, 5999)

CAFR-Proprietary Funds

CPS BOARD (6800)

CAFR-Component Unit

AGENCY FUNDS (6050-6059)

CAFR-Fudiciary Funds

Department Fund and Source Relationship

DEPARTMENT	TAXES	FEES/CHARGES FOR SERVICE	FINES/FORFEITS	INSURANCE/EMPLOYEE BENEFIT	INTER/INTRA GOVERNMENTAL	INVESTMENT REVENUE	LICENSE & PERMITS	OTHER FINANCING SOURCES	OTHER REVENUE	RESERVES
0001 GENERAL FUND *										
01001 County Judge - Admin	X								X	
01051 Commissioners Court Precinct 1	X									
01052 Commissioners Court Precinct 2	X									
01053 Commissioners Court Precinct 3	X									
01054 Commissioners Court Precinct 4	X									
02001 Administrative Serv - Admin	X	X								
02013 Magistrate	X									
03001 Human Resources - Admin	X									
03009 Human Resources - Shared	X								X	
03020 Risk Management - Admin	X								X	
03029 Risk Management - Shared	X									
03030 Civil Service	X									
04001 Budget - Admin	X									
04020 Support Services - Admin	X									
04029 Support Services - Shared	X									
05001 Elections - Admin	X	X			X					
06001 IT - Admin	X	X								
06019 IT - Shared	X									
06020 Telecom - Admin	X									
06029 Telecom - Shared	X									
06030 Records - Admin	X									
06040 ERP - Admin	X									
06050 GIS - Admin	X	X			X					
07001 Veteran - Admin	X									
08001 County Clerk - Admin	X	X								
08020 CCL Clerk - Admin	X	X	X		X					
08030 Treasury - Admin	X	X								
08060 Probate/Mental Clerks	X	X								
09001 ME - Admin	X	X								

Return to Table of Contents

Department Fund and Source Relationship

DEPARTMENT	TAXES	FEES/CHARGES FOR SERVICE	FINES/FORFEITS	INSURANCE/EMPLOYEE BENEFIT	INTER/INTRA GOVERNMENTAL	INVESTMENT REVENUE	LICENSE & PERMITS	OTHER FINANCING SOURCES	OTHER REVENUE	RESERVES
10001 Non - Departmental	X									
20000 County Court-Shared	X	X			X					
20010 CCL 1 - Admin	X		X							
20020 CCL 2 - Admin	X		X							
20030 CCL 3 - Admin	X		X							
20040 CCL 4 - Admin	X		X							
20050 CCL 5 - Admin	X		X							
20060 CCL 6 - Admin	X		X							
20070 CCL 7 - Admin	X		X							
21099 Probate - Admin	X	X								
23001 Dist Clerk - Admin	X	X	X							
23030 Jury Mgmt - Admin	X	X			X				X	
24000 JP - Shared	X	X								
24010 JP 1 - Admin	X	X	X							
24020 JP 2 - Admin	X	X	X							
24031 JP 3-1 - Admin	X	X	X							
24032 JP 3-2 - Admin	X	X	X							
24040 JP 4 - Admin	X	X	X							
25000 Dist Court - Shared	X									
25199 199th DC - Admin	X									
25219 219th DC - Admin	X									
25296 296th DC - Admin	X									
25366 366th DC - Admin	X									
25380 380th DC - Admin	X									
25401 401st DC - Admin	X									
25416 416th DC - Admin	X									
25417 417th DC - Admin	X									
25429 429th DC - Admin	X									
25468 468th DC - Admin	X									
25469 469th DC - Admin	X									

Return to Table of Contents

Department Fund and Source Relationship

DEPARTMENT	TAXES	FEES/CHARGES FOR SERVICE	FINES/FORFEITS	INSURANCE/EMPLOYEE BENEFIT	INTER/INTRA GOVERNMENTAL	INVESTMENT REVENUE	LICENSE & PERMITS	OTHER FINANCING SOURCES	OTHER REVENUE	RESERVES
25470 470th DC - Admin	X									
25471 471st DC - Admin	X									
30001 Auditor - Admin	X	X								
31001 Tax A/C - Admin	X	X							X	
32001 Purchasing - Admin	X				X					
35001 DA-Admin	X	X			X				X	
40010 Facilities - Admin	X								X	
40030 Building Superintendent - Admin	X									
44001 Equip Services - Admin	X									
50001 SO - Admin	X	X			X				X	
50002 Child Abuse - Admin	X									
50003 Dispatch	X									
50030 Jail Operations - Admin	X	X			X		X		X	
50050 Minimum Security	X									
50060 SO Fusion Center	X									
50090 SO County Corr - Admin	X				X					
55010 Constable 1	X	X								
55020 Constable 2	X	X								
55030 Constable 3	X	X								
55040 Constable 4	X	X								
57001 Fire Marshal - Admin	X	X							X	
59001 Highway Patrol - Admin	X	X								
59010 Breathalyzer Program	X									
59020 Ambulance Service	X	X			X					
59050 Emergency Management	X									
60030 Sub Abuse - Admin	X	X							X	
60040 Inmate Health	X									
60050 MHMR	X									
62001 Court Appt Representation	X								X	
62010 Court Appt Representation Juv	X								X	

Return to Table of Contents

Department Fund and Source Relationship

DEPARTMENT	TAXES	FEES/CHARGES FOR SERVICE	FINES/FORFEITS	INSURANCE/EMPLOYEE BENEFIT	INTER/INTRA GOVERNMENTAL	INVESTMENT REVENUE	LICENSE & PERMITS	OTHER FINANCING SOURCES	OTHER REVENUE	RESERVES
62090 Indigent Def Coord - Admin	X									
63001 Indigent Aid	X									
64001 Juv Probrobation - Admin	X	X							X	
64020 Juv Detention - Admin	X	X								
64060 Juv Alt Ed - Admin	X				X					
65010 Historical Comm	X									
65030 Open Space-Admin	X	X								
70001 Extension Office - Admin	X									
75030 Engineering Road/Bridge Const	X				X					
78001 Myers Park - Admin	X					X				
78020 Farm Museum - Admin	X	X								
82001 Dev Services - Admin	X						X			
90001 Transfers								X		

1010 ROAD & BRIDGE FUND

10001 Non-Departmental	X									
75001 Road & Bridge - Admin	X	X	X		X		X			
75020 Engineering - Admin	X									
75040 Public Works - Admin	X	X							X	
75050 Conservation	X									
75060 Special Projects - Admin	X									

Department Fund and Source Relationship

DEPARTMENT	TAXES	FEES/CHARGES FOR SERVICE	FINES/FORFEITS	INSURANCE/EMPLOYEE BENEFIT	INTER/INTRA GOVERNMENTAL	INVESTMENT REVENUE	LICENSE & PERMITS	OTHER FINANCING SOURCES	OTHER REVENUE	RESERVES
OTHER FUNDS										
0002 Housing Finance Fund		X				X			X	
0003 County Clerk Records Archive Fund		X				X				
0005 District Courts Records Tech Fund		X				X				
0029 Courthouse Security Fund		X				X		X		
0499 Permanent Improvement Fund	X	X				X		X	X	
1013 Judicial Appellate Fund		X				X				
1015 Court Reporters Fund		X				X			X	
1017 Tax A/C Motor Vehicle Tax						X		X	X	
1021 Law Library Fund		X				X			X	
1023 Farm Museum Memorial Fund						X			X	
1025 County Clerk Records Mgmt & Preservation Fund		X				X			X	
1026 District Clerk Records Mgmt & Preservation Fund		X				X			X	
1028 Justice Court Technology Fund		X				X				
1031 Economic Development Fund					X	X				
1032 Dangerous Wild Animal Fund		X				X				
1033 Contract Elections Fund		X				X				
1036 Sheriff's Office Forfeiture						X			X	
1037 DA State Forfeiture Fund						X			X	
1038 DA Service Fee		X			X	X		X	X	
1039 Myers Park Foundation						X			X	
1040 Healthcare Foundation Fund		X			X	X		X	X	
1044 County Records Mgmt & Preservation Fund		X				X				
1049 Da Pre-Trial Intervention Fund		X				X				
1050 Drug Court/Special Court Fund		X	X			X				
1051 SCAAP					X	X		X		
1052 County Court Technology Fund		X				X				
1053 District Court Technology Fund		X				X				
1054 Probate Guardianship Fund					X	X				

Return to Table of Contents

Department Fund and Source Relationship

DEPARTMENT	TAXES	FEES/CHARGES FOR SERVICE	FINES/FORFEITS	INSURANCE/EMPLOYEE BENEFIT	INTER/INTRA GOVERNMENTAL	INVESTMENT REVENUE	LICENSE & PERMITS	OTHER FINANCING SOURCES	OTHER REVENUE	RESERVES
1056 District Ck Court Records Pres Fund		X				X				
1057 DA Apportionment Fund					X	X		X		
1058 Justice Courts Building Security Fund		X				X		X		
1060 DA Federal Treasury Fund						X			X	
1063 DA Federal Justice Forfeiture Fund						X			X	
1065 Sheriff's Office Federal Forfeiture Fund						X		X	X	
1067 Trails of Blue Ridge SP Rd District	X					X				
1998 Veterans Court Program		X				X		X	X	
2101 Federal Grants		X			X			X		
2102 Public Health Emergency Preparedness Fund					X	X			X	
2103 Federal Homeland Security Grant					X	X				
2104 City Readiness Initiative					X	X			X	
2108 Healthcare Grant Fund		X			X				X	
2112 CPS Board Grants					X					
2127 Coronavirus Releif Fund					X	X				
2198 Leose Education					X	X				
2580 State Grant Fund					X	X				
2761 Private Sector Grants						X		X	X	
2899 Local Agreement Funding		X			X			X		
3001 Debt Service Fund	X				X	X			X	
5501 Liability Insurance Fund				X		X				
5502 Workers Compensation Insurance Fund				X		X				
5504 Unemployment Insurance Fund				X		X				
5505 Health Insurance Fund				X		X			X	
5601 Flexible Benefits		X		X		X			X	
5602 Employee Paid Benefits				X		X				
5990 Animal Safety Fund		X				X			X	
5991 Animal Shelter Program						X		X	X	
5999 CC Toll Road Authority Fund						X			X	

Return to Table of Contents

Department Fund and Source Relationship

DEPARTMENT	TAXES	FEES/CHARGES FOR SERVICE	FINES/FORFEITS	INSURANCE/EMPLOYEE BENEFIT	INTER/INTRA GOVERNMENTAL	INVESTMENT REVENUE	LICENSE & PERMITS	OTHER FINANCING SOURCES	OTHER REVENUE	RESERVES
605x CSCD Funds		X			X	X		X	X	
6800 CPS Board Fund					X	X		X	X	

Return to Table of Contents

Department Fund and Function Relationship

DEPARTMENT	CONSERVATION	CULTURE & RECREATION	DEBT SERVICE	EQUIPMENT SERVICES	FINANCIAL ADMINISTRATION	GENERAL ADMINISTRATION	HEALTH & WELFARE	JUDICIAL	LEGAL	PUBLIC FACILITIES	PUBLIC SAFETY	PUBLIC TRANSPORTATION	UNCLASSIFIED
0001 GENERAL FUND *													
01001 County Judge - Admin						X							
01051 Commissioners Court Precinct 1						X							
01052 Commissioners Court Precinct 2						X							
01053 Commissioners Court Precinct 3						X							
01054 Commissioners Court Precinct 4						X							
02001 Administrative Serv - Admin						X							
02013 Magistrate - Admin								X					
03001 Human Resources - Admin						X							
03009 Human Resources - Shared						X							
03020 Risk Management - Admin						X							
03029 Risk Management - Shared						X							
03030 Civil Service						X							
04001 Budget - Admin					X								
04020 Support Services - Admin						X							
04029 Support Services - Shared						X							
05001 Elections - Admin						X							
06001 IT - Admin						X							
06019 IT - Shared						X							
06020 Telecom - Admin						X							
06029 Telecom - Shared						X							
06030 Records - Admin						X							
06040 ERP - Admin						X							
06050 GIS - Admin											X		
07001 Veteran - Admin						X							
08001 County Clerk - Admin						X							
08020 CCL Clerk - Admin					X		X	X					
08030 Treasury - Admin					X								
08060 Probate/Mental Clerks						X		X					
09001 ME - Admin											X		
10001 Non - Departmental					X	X			X				X
20000 County Court-Shared								X					X
20010 CCL 1 - Admin								X					
20020 CCL 2 - Admin								X					

Return to Table of Contents

Department Fund and Function Relationship

DEPARTMENT	CONSERVATION	CULTURE & RECREATION	DEBT SERVICE	EQUIPMENT SERVICES	FINANCIAL ADMINISTRATION	GENERAL ADMINISTRATION	HEALTH & WELFARE	JUDICIAL	LEGAL	PUBLIC FACILITIES	PUBLIC SAFETY	PUBLIC TRANSPORTATION	UNCLASSIFIED
20030 CCL 3 - Admin								X					
20040 CCL 4 - Admin								X					
20050 CCL 5 - Admin								X					
20060 CCL 6 - Admin								X					
20070 CCL 7 - Admin								X					
21099 Probate - Admin								X					
23001 Dist Clerk - Admin								X					
23030 Jury Mgmt - Admin								X					
24000 JP - Shared								X					
24010 JP 1 - Admin								X					X
24020 JP 2 - Admin								X					
24031 JP 3-1 - Admin								X					
24032 JP 3-2 - Admin								X					
24040 JP 4 - Admin								X					
25000 Dist Court - Shared								X					
25199 199th DC - Admin								X					
25219 219th DC - Admin								X					
25296 296th DC - Admin								X					X
25366 366th DC - Admin								X					
25380 380th DC - Admin								X					
25401 401st DC - Admin								X					
25416 416th DC - Admin								X					
25417 417th DC - Admin								X					
25429 429th DC - Admin								X					
25468 468th DC - Admin								X					
25469 469th DC - Admin								X					
25470 470th DC - Admin								X					
25471 471st DC - Admin								X					
30001 Auditor - Admin					X								
31001 Tax A/C - Admin					X								
32001 Purchasing - Admin					X								
35001 DA-Admin						X			X				
40010 Facilities - Admin										X			X
40030 Building Superintendent - Admin										X			
44001 Equip Services - Admin				X									X

Return to Table of Contents

Department Fund and Function Relationship

DEPARTMENT	CONSERVATION	CULTURE & RECREATION	DEBT SERVICE	EQUIPMENT SERVICES	FINANCIAL ADMINISTRATION	GENERAL ADMINISTRATION	HEALTH & WELFARE	JUDICIAL	LEGAL	PUBLIC FACILITIES	PUBLIC SAFETY	PUBLIC TRANSPORTATION	UNCLASSIFIED
50001 SO - Admin											X		
50002 Child Abuse - Admin											X		
50003 Dispatch											X		
50030 Jail Operations - Admin											X		
50050 Minimum Security											X		
50060 SO Fusion Center											X		
50090 SO County Corr - Admin											X		
55010 Constable 1											X		
55020 Constable 2											X		
55030 Constable 3											X		
55040 Constable 4											X		
57001 Fire Marshal - Admin											X		
59001 Highway Patrol - Admin											X		
59010 Breathalyzer Program											X		
59020 Ambulance Service											X		
59050 Emergency Management											X		
60030 Sub Abuse - Admin							X						
60040 Inmate Health							X						
60050 MHMR							X						
62001 Court Appt Representation							X						
62010 Court Appt Representation Juv							X						
62090 Indigent Def Coord - Admin								X					
63001 Indigent Aid							X						
64001 Juv Probrobation - Admin											X		
64020 Juv Detention - Admin											X		
64060 Juv Alt Ed - Admin											X		
65010 Historical Comm		X											
65030 Open Space-Admin		X											
70001 Extension Office - Admin	X												
75030 Engineering Road/Bridge Const												X	
78001 Myers Park - Admin		X											
78020 Farm Museum - Admin		X											
82001 Dev Services - Admin											X		
90001 Transfers													X

Return to Table of Contents

Department Fund and Function Relationship

DEPARTMENT	CONSERVATION	CULTURE & RECREATION	DEBT SERVICE	EQUIPMENT SERVICES	FINANCIAL ADMINISTRATION	GENERAL ADMINISTRATION	HEALTH & WELFARE	JUDICIAL	LEGAL	PUBLIC FACILITIES	PUBLIC SAFETY	PUBLIC TRANSPORTATION	UNCLASSIFIED
1010 ROAD & BRIDGE FUND *													
10001 Non-Departmental												X	
75001 Road & Bridge - Admin												X	
75020 Engineering - Admin												X	
75040 Public Works - Admin												X	
75050 Conservation	X												
75060 Special Projects - Admin												X	
OTHER FUNDS													
0002 Housing Finance Fund*			X			X							
0003 County Clerk Records Archive Fund *						X							
0005 District Courts Records Tech Fund *								X					X
0029 Courthouse Security Fund *								X		X	X		X
0499 Permanent Improvement Fund *								X		X		X	X
1013 Judicial Appellate Fund **								X					
1015 Court Reporters Fund **								X					
1017 Tax A/C Motor Vehicle Tax**					X								
1021 Law Library Fund **								X					
1023 Farm Museum Memorial Fund**		X											
1025 County Clerk Records Mgmt & Preservation Fund **						X							
1026 District Clerk Records Mgmt & Preservation Fund **						X		X					X
1028 Justice Court Technology Fund **								X					
1031 Economic Development Fund **						X							X
1032 Dangerous Wild Animal Fund **						X					X		
1033 Contract Elections Fund **						X							X
1036 Sheriff's Office Forfeiture**											X		X
1037 DA State Forfeiture Fund**									X				X
1038 DA Service Fee**									X				X
1039 Myers Park Foundation**		X								X			
1040 Healthcare Foundation Fund (Major Fund) *							X			X			X
1044 County Records Mgmt & Preservation Fund **						X							
1049 DA Pre-Trial Intervention **									X				

Return to Table of Contents

Department Fund and Function Relationship

DEPARTMENT	CONSERVATION	CULTURE & RECREATION	DEBT SERVICE	EQUIPMENT SERVICES	FINANCIAL ADMINISTRATION	GENERAL ADMINISTRATION	HEALTH & WELFARE	JUDICIAL	LEGAL	PUBLIC FACILITIES	PUBLIC SAFETY	PUBLIC TRANSPORTATION	UNCLASSIFIED
1050 Drug Court/Special Court Fund **								X					X
1051 SCAAP**											X		
1052 County Court Technology Fund **								X					
1053 District Court Technology Fund **								X					
1054 Probate Guardianship Fund **								X					
1056 District Ck Court Records Pres Fund **								X					X
1057 DA Apportionment Fund									X				X
1058 Justice Courts Building Security Fund								X					
1060 DA Federal Treasury Fund **									X				
1063 DA Federal Justice Forfeiture Fund**									X				
1065 Sheriff's Office Federal Forfeiture Fund**											X		X
1067 Trails of Blue Ridge SP Rd District**												X	
1998 Veterans Court Program***								X					
2101 Federal Grants**							X	X	X		X		X
2102 Public Health Emergency Preparedness Fund **							X						
2103 Federal Homeland Security Grant**							X				X		
2104 City Readiness Initiative**							X						
2108 Healthcare Grant Fund **							X						
2112 CPS Board Grants**							X		X				
2127 Coronavirus Releif Fund**							X						
2198 Leose Education**									X		X		
2580 State Grant Fund **		X				X	X	X	X		X		
2761 Private Sector Grants**							X	X			X		X
2899 Local Agreement Funding**									X		X		
3001 Debt Service Fund *			X										X
5501 Liability Insurance Fund ***				X		X		X		X	X		X
5502 Workers Compensation Insurance Fund ***						X							
5504 Unemployment Insurance Fund ***													X
5505 Health Insurance Fund ***													X
5601 Flexible Benefits***													X
5602 Employee Paid Benefits***													X
5990 Animal Safety Fund ***										X	X		X
5991 Animal Shelter Program***											X		
5999 CC Toll Road Authority Fund ***											X	X	

Return to Table of Contents

Department Fund and Function Relationship

DEPARTMENT	CONSERVATION	CULTURE & RECREATION	DEBT SERVICE	EQUIPMENT SERVICES	FINANCIAL ADMINISTRATION	GENERAL ADMINISTRATION	HEALTH & WELFARE	JUDICIAL	LEGAL	PUBLIC FACILITIES	PUBLIC SAFETY	PUBLIC TRANSPORTATION	UNCLASSIFIED
605x CSCD Funds *****											X		X
6800 CPS Board Fund ****							X						

KEY

* Major Governmental Fund
** Non-Major Governmental Fund
*** Proprietary Fund
**** Component Unit
***** Fudiciary Fund

Return to Table of Contents

Acronyms

A

AA:	Alcohol Anonymous
Acc:	Account
Adj:	Adjustment
Admin:	Administrative/Administration
AFIS:	Automated Fingerprint Identification System
AG:	Attorney General
Alt:	Alternative
ASST:	Assistant
AV:	Audio Visual

B

BAL:	Balance

C

CAC:	Crimes Against Children
CAFR:	Comprehensive Annual Financial Report
CAP:	Capital
CC:	County Court or Collin County
CCF:	Community Corrections Facility
CCHCS:	Collin County Health Care Services
CCL:	County Court at Law
CCP:	Community Corrections Program
CCU:	Court Collections Unit
CDL:	Certified Driver's License
Co-Op:	Cooperative society, business, or enterprise
COBRA:	Consolidated Omnibus Budget Reconciliation Act
CPS:	Child Protective Services
CSCD:	Community Supervision Corrections Department
CTO:	Compensation Time Off

D

DA:	District Attorney
DEPT'S:	Department's
DET:	Detention
DSHS:	Department of State Health Services
DIC:	Dependency and Indemnity Compensation
DOT:	Direct Observed Therapy
DP SC:	Department of Service Compliance
Dr.:	Doctor
DRT:	Detention Response Team
DVU:	Domestic Violence Unit

Return to Table of Contents

DWI:	Driving While Intoxicated

E

e-Agenda:	Collin County Electronic Commissioners Court Agenda System
e-Filing:	Filing forms Electronically
EEO:	Equal Employment Opportunity
EMS:	Emergency Medical Services
EOC:	Emergency Operations Center
ERMS:	Electronic Records Management System
ERP:	Enterprise Resource Planning
ETJ:	Extra Territorial Jurisdiction
EU:	Euthanize

F

FAC:	Facility
FEMA:	Federal Emergency Management Assistance
FM:	Farm to Market
FMLA:	Family Medical Leave Act
FMO:	Fire Marshal's Office
FTO:	Full-Time Training Officer
FTR System:	For the Record System
FY:	Fiscal Year

G

GASB:	Government Accounting Standards Board
GC:	Government Code
GDM:	Geographers Database Management
GDP:	Gross Domestic Product
GFOA:	Government Finance Officers Association
GIS:	Geographic Information System
GOVT:	Government
GPS:	Global Positioning System

H

HB:	House Bill
HIPPA:	Health Insurance Portability and Accountability Act
HMAC:	Hot Mix Asphalt Concrete
HMR:	High Medium Risk
HR:	Human Resources
HVAC:	Heating Ventilation Air Conditioning

I

IDS:	Identifications
ILA:	Interlocal Agreement
IRS:	Internal Revenue Service

Return to Table of Contents

IT:	Information Technology
ITS:	Issue Tracking System
ISD:	Independent School District

J

JJAEP:	Justice Juvenile Alternative Education Program
JP:	Justice of the Peace
JPCS:	Justice of the Peace and Constable Association

L

LEPC:	Local Emergency Planning Committee
LGC:	Local Government Code
LIT:	Literature
LVN:	Licensed Vocational Nurse
JUV:	Juvenile

M

M & O:	Maintenance & Operations
Mgr:	Manager
MHMC:	Mental Health Mental Commitments
MHMR:	Mental Health / Mental Retardation
MIC:	Mentally Impaired Caseload
MSAG:	Master Street Address Guide

N

NA:	Narcotics Anonymous
N/A:	Not Applicable
NCTCOG:	North Central Texas Council of Government
NTTA:	North Texas Toll Road Authority

O

Ops:	Operations
OSSF:	On-Site Sewage Facility

P

PA:	Physician Assistant
PBM:	Performance Based Measures
P-Card:	Procurement Card
Pct.:	Precinct
PFIA:	Public Funds Investment Act
PT:	Part Time
PTA:	Parent Teacher Association
PTD:	Project to Date
PTO:	Paid Time Off

Return to Table of Contents

Q

QC'ed:	Quality Controlled

R

RAP:	Recycled Asphalt Pavement
RCF:	Restitution Center Facility
RFP:	Request for Proposal
RMS:	Records Management System
RN:	Registered Nurse
ROW:	Right of Way

S

SAC:	Substance Abuse Caseloads
SB:	Senate Bill
SCORE:	Sheriff's Convicted Offender Re-Entry Effort
SDU:	Support Disbursement Unit
SO:	Sheriff's Office
SOC:	Sex Offender Caseloads
SWAT:	Special Weapons and Tactics

T

TAIP:	Treatment Alternative to Incarceration Program
TB:	Tuberculosis
TCDRS:	Texas County District Retirement System
TCEQ:	Texas Commission on Environmental Quality
TCOLE:	Texas Commission on Law Enforcement
Tech:	Technician
Temp:	Temporary
TER:	Texas Electronic Register
TH&S:	The Health and Safety Code
TTUG:	Texas Tyler User Group
TX:	Texas
TxDOT:	Texas Department of Transportation

U

UDCF:	University Drive Courthouse Facility
UHC:	United Health Care
U.S.:	United States
USPS:	United States Postal Services
UTV:	Utility Task Vehicle

V

VA:	Veterans Assistance
VDOT:	Video Direct Observed Therapy
VFD:	Volunteer Fire Department
VertiQ:	Medical Examiner Case Management System

W

W/in:	Within
W/O:	Without
WIC:	Women Infants Children

Y

YOC:	Youthful Offender Caseloads
YTD:	Year to Date

Symbols

%:	Percentage
#:	Number
&:	And

Return to Table of Contents

Glossary of Terms

Account: Financial reporting unit for budget, management or accounting purposes.

Accounting System: The total set of records and procedures, which are used to record, classify, and report information on the financial status and operations of an entity.

Accrual: The recognition of a transaction at the time it occurs, as opposed to when cash is spent or received.

Accrual Basis: The basis of accounting in which transactions are recognized at the time they are incurred, as opposed to when cash is received or spent.

Activity: A specific unit of work or service.

Ad Valorem Taxes: Commonly referred to as property taxes, are levied on both real and personal property according to the property's valuation and the tax rate.

Appropriation: An authorization made by the Commissioners Court, which allows officials to incur obligations and make expenditures of governmental resources. An appropriation is typically granted for periods of one year and specified for fixed amounts.

Assessed Valuation: An estimated value placed upon real and personal property by the appraisal district as the basis for levying property taxes.

Assets: Property owned by the County, which has monetary value.

Audit: A systematic examination of resource utilization. The audit is a test of management's internal accounting controls and is intended to verify financial positions and the legality of transactions; to identify improvements in accounting systems and accuracy and consistency of transactions; and to certify the stewardship of officials responsible for governmental funds.

Authorized Positions: All positions authorized by Commissioners Court for each office and department. This includes both full time and part time positions.

Available Fund Balance: The cash remaining from the prior year, which is available for appropriation and expenditure in the current year.

Balanced Budget: A financial term used when either revenues equal expenses or when revenues exceed expenses.

Base Budget: Ongoing expense for personnel and maintenance and operations required to maintain service levels previously authorized by the Commissioners Court.

Bond: Bonds are used as long-term debt instruments to pay for capital expenditures. A bond is a written promise to pay a specified sum of money (principal) at a specific future date (maturity data), as well as periodic interest paid at a specified percentage of the principal (interest rate).

Bond Rating: The credit-worthiness of a government as evaluated by independent agencies.

Bond Refinancing: The payoff and re-issuance of bonds to obtain better interest rates and bond conditions.

Budget (Operating): A financial operation plan consisting of an estimate of proposed expenditures for a fiscal year and an estimate of proposed revenues. The term is also used to identify the officially approved expenditure levels under which the County and its offices and departments operate.

Budget Calendar: The schedule of key or target dates, which the County follows in the preparation and adoption of the budget.

Budget Document: The instrument used by the Budget Officer to present a comprehensive financial program to Commissioners Court.

Capital Assets (Fixed Assets): Assets of significant value, which have a useful life of several years.

Capital Budget: A plan of proposed capital expenditures and the means of financing the proposals. The capital budget is based on a Capital Improvement Program.

Capital: The expenditure group used to fund capital outlay purchases such as furniture, computers, vehicles and kitchen and laundry equipment. Purchases made from the capital expenditures group become fixed assets of the County.

Capital Improvement Program: A multi-year plan for capital expenditures which sets forth each proposed capital project identifies the expected beginning and ending date for each project, the amount to be expended each year, and the method of financing each capital project.

Capital Outlays: Expenditures for the acquisition of fixed assets, which have a value of $5,000 or more and have a useful economic lifetime of more than one year. Includes the cost of land, buildings, permanent improvements, machinery, large tools, furniture and equipment.

Capital Project: Major construction, acquisition, or renovation activities which add value to a government's physical assets or significantly increase their useful life. Also called capital improvements.

City Road Projects: Participation projects with the cities to assist with funding roads within their jurisdiction.

Commodities: Items of expenditure, which, after use, are consumed or show a material change in their physical condition. Commodities are generally of limited value and are characterized by rapid depreciation (i.e. office supplies, motor fuel, etc.).

Comprehensive Annual Financial Report (CAFR): Annual financial statement that is prepared in
accordance with generally accepted accounting principles for local governments as prescribed by Governmental Accounting Standards Board (GASB).

Contingency: A budgetary reserve set aside for emergencies or unforeseen expenditures.

County Road Projects: Projects managed by the county for county bridges, rural roads, and regional roads.

Current Taxes: Taxes that are levied and due within one year.

Debt Service: The obligation to pay the principal and interest of all bonds and other debt instruments according to a pre-determined payment schedule.

Delinquent Taxes: Taxes, which are unpaid after the due date, in which a penalty is assessed for non-payment.

Department: A major administrative division of the County, which indicates overall management responsibility for the operation of a group of related functions.

Department Improvement: Requests submitted by departments during the budget preparation period to change the level of service or method of operation. Generally, these requests are for additional resources including personnel.

Depreciation: Expiration in the service life of capital assets attributable to wear and tear, deterioration, physical elements, inadequacy, or obsolescence. Depreciation is also the portion of the cost of a capital asset, which is charged as an expense during a particular accounting period.

Discretionary: Budgetary funds that have been set aside for additional projects to be determined at a future date and approved by Commissioners Court.

Effective Tax Rate: That tax rate which will generate the same amount of tax revenue on the same tax base in the next fiscal year as in the current fiscal year.

Encumbrances: Obligations in the form of purchase orders, contracts, or salary commitments that are reserved in specified appropriations. Encumbrances cease to exist when paid or

when an actual liability is established.

Enterprise Fund: Fund that accounts for activity in which a fee is charged to external users in exchange for goods or services.

Estimated Revenue: The amount of projected revenue to be collected during the fiscal year.

Expenditure Group: A grouping of like expenditures used to exercise budgetary control. For example, the Personnel expenditure group includes salaries, social security and Medicare, retirement, group health insurance, group life insurance and disability premiums. An office or department can over run an individual line item as long as the expenditure group remains within the budget.

Expenditures: The payment of cash on the transfer of property or services for the purpose of acquiring an asset, service or settling a loss.

Expenditures by Function:

Conservation – Activities associated with the design to conserve and develop such natural resources as water, soil, forests and minerals. Examples include dam maintenance, 4H, and Horticulture programs provided by Extension and Conservation departments.

Culture and Recreation – Activities related to parks, recreational activities, museums, and historic and cultural preservation. Examples include Libraries, Historical Commission, Open Space, Myers Park, and Farm Museum.

Debt Service - Activities associated with the repayment of principal and interest on debt. Examples include debt service payments.

Equipment Services - Activities associated with the purchase and maintenance of all county vehicles and off-road equipment. Examples include equipment maintenance, fuel, and fleet replacement.

Financial Administrative - Activities associated with the financial management of the county including but not limited to tax collections, accounting, budgeting, and purchasing activities. Examples include Budget, Court Collections, Treasury, Central Appraisal District, Auditor, Tax Assessor, and Purchasing.

General Administrative - Activities associated with the general operations of the county including the oversight, operating systems, records management, and human resources. Examples include County Judge, Commissioners, Admin Services, Human Resources, Support Services, Information Technology, Capital Replacement, Records Management, Liability Insurance, and Workers Compensation.

Health and Welfare – Activities associated with providing health care and welfare related services including legal defense and healthcare services for indigents. Examples include Indigent Defense, Substance Abuse, Inmate Health, MHMR, Indigent Healthcare, and CPS Board.

Judicial – Activities associated with providing judicial court services. Examples include County Clerk, County Courts, District Clerk, Jury Management, Justice Courts, District Courts, Law Library, Court Reporters, Document Preservation, Justice Court Technology, Courthouse Security, Specialty Courts, and Probate Contributions.
Legal – Activities associated with providing legal prosecution by the state. Examples include District Attorney's Office.

Public Facilities – Activities associated with providing and maintaining county facilities for its operations. Examples include Facilities Management, Construction and Projects, and leases.

Public Safety – Activities associated with the protection of persons and property, providing incarceration services, emergency services, probation services, and serving judicial documents. Examples include Medical Examiner, Sheriff's Office, Jail Operations, Minimum Security, Inmate Transfer, Pre Trial Release, County Corrections, Child Abuse Taskforce, Constables, Fire Marshal, Homeland Security, Highway Patrol, Juvenile, Animal Safety, and CSCD.

Public Transportation - Activities associated with providing a road and bridge system to the county. Examples include Road and Bridge, Engineering, Public Works, Special Projects, and Toll Road Authority.

Unclassified – Activities associated with multiple functional areas or not associated to a functional area. Examples include General Fund Transfers Out, Employee Health Insurance, Flex Benefits, Unemployment Insurance, Short-term Disability Insurance, Employee Health Clinic, and Debt Service Payments.

Facility Projects: Improvement to existing county buildings, expansions, and construction of new county buildings.

Fiscal Year: The time period designated by the County signifying the beginning and the ending periods for recording financial transactions. Collin County has designated October 1 to September 30 as its fiscal year.

Fund: An independent fiscal and accounting entity with a self-balancing set of accounts, identifiable revenue sources and expenditures. Funds are segregated for the purpose of completing specific activities or attaining certain objectives.

Fund Balance: An excess of an entity's revenues over expenditures and encumbrances over a specific period of time.

General Fund: The largest fund within the County, the General Fund accounts for most of the financial resources of the government, which may be used for any lawful purpose. General Fund revenues include property taxes, charges of services, fines and forfeits, intra/intergovernmental revenue and other miscellaneous types of revenue. The General Fund includes most of the basic operating services, such as the Sheriff's Office, Jail, Judicial System, Fire Marshal, Information Technology, Constables, and Justices of the Peace.

General Obligation Bond: Also referred to as a GO Bond. A municipal bond backed by the credit and taxing power of the issuing jurisdiction rather than the revenue from a given project. General Obligation Bonds are issued with the belief that a municipality will be able to repay its debt obligation through taxation or revenue from projects.

Governmental Fund: Governmental funds are used to account for essentially the same functions reported as governmental activities in the government-wide financial statements.

Intergovernmental Grant: A contribution of assets by one governmental unit to another. In most cases the grants are made to local governments from the State and/or Federal Governments. Intergovernmental grants are usually made for specified purposes.

Internal Service Fund: Funds utilized to account for the financing of goods or services provided by one department or office to other departments or offices within a government.

Investment: Securities and real estate purchased and held for the production of income in the form of interest, dividends, rentals, or base payments received.

Liability: Debt or other legal obligations arising out of transactions in the past, which must be liquidated, renewed, or refunded at some future date. A liability does not include encumbrances.

Long-Term Debt: Debt with maturity of more than one year after the date of issuance.

Maintenance and Operations: The expenditure group that includes all payments for commodities and low value assets. Examples of line items in this group include office supplies, small tools, software, and uniforms.

Maturities: The dates on which the principal or stated values of investments of debt obligations mature and may be reclaimed.

Open Space Projects: Improvements of land for public use for parks and recreation.

Operating Funds: Resources derived from recurring revenue sources used to finance ongoing operating expenditures and “pay-as-you-go” capital projects.

Operational Impact: Financial impact on the operational budget as a result of completing capital projects.

Performance Measures: Specific quantitative measures of work performed within an activity or program (i.e. total number of investigations conducted by the Sheriff’s Department). Types of performance measures include inputs, outputs and outcomes.

Personnel: The expenditure group that includes all personnel related costs such as salaries,

social security and Medicare, retirement, group health insurance, group life insurance and disability premiums.

Proprietary Fund: The County reports two proprietary funds – the Collin County Toll Road Authority and its Internal Service Funds.

Reserve: An account used to indicate that parts of a fund's assets are reserved for a specific purpose.

Resources: Total dollars available for appropriations including estimated revenues, fund transfers, and beginning fund balances.

Revenue: The funds collected by a government.

Revenue by Source:

Taxes – Ad valorem taxes

Fees/Charges or Service – Collections of monies from citizens usually associated with a specific activity.

Fines/Forfeitures – Court ordered payments of money or assets.

Insurance/Employee Benefit – Collection of money from county funds or from employees to provide services to the county or its employees.

Inter/Intra Governmental – Funds received from federal, state, or local governments.

Investment Revenue – Revenue received for investing idle county funds.

License and Permits – Charges for granting permission to provide a specific activity.

Other Financing Sources – Proceeds from debt or the sale of assets.

Other Revenue – Revenues collected that do not fit into the other revenue categories.

Reserves – Funds taken from fund balance to meet budgeted demands.

Revenue Estimate: A formal estimate of how much revenue will be earned from a specific revenue source for some future period.

Risk Management: An organized attempt to protect a government's assets against accidental loss.

ROW: Right of Way

Shortfall: The excess of expenditures over revenues during a single accounting period.

Special Revenue Funds: The funds used to account for specific revenue sources (other than for capital projects) that are legally restricted to expenditures for specified purposes. These legal restrictions can come from outside the County or from Commissioners Court.

Tax Anticipation Notes: (Also known as Tax Notes) Short term notes, issued by states and municipalities to finance current operations before tax revenues are received. When the issuer collects the taxes, the proceeds are then used to retire the debt.

Tax Levy: The total amount to be raised by general property taxes for operating and debt service purposes.

Tax Rate: The amount of tax levied for each $100 of assessed valuation.

Tax Rate Cap: The maximum legal property tax rate at which a county may levy a tax.

TCDRS: Texas County District Retirement System

Transfers: Amounts transferred from one fund to another to assist in financing the services for the recipient fund.

User Charges (Fees): The payment of a fee for direct receipt of a public service by the party benefiting from the service.

Year-to-date (YTD) Actual: Year-to-date actuals plus year-to-date encumbrances as of 12/05/2014. The fiscal year has not been closed by the County Auditor's Office at the time of printing the Budget Book.

Yield: The rate earned on an investment based on the price paid for the investment.