



COLLIN COUNTY

FY 2013 Budget Workshop

BUDGET 2013



Workshop Agenda - Monday

- FY 2013 Recommended Budget Overview
 - General Fund
 - Road & Bridge Fund
 - Operating Funds
 - Other Funds
 - Healthcare Trust
 - Total Combined Budget



Workshop Agenda - Monday

- Items for Court Consideration
 - FY 2013 Permanent Improvement Projects



Workshop Agenda - Thursday

9:30am

- Items for Court Consideration
 - Outside Agency Budgets

2:30pm

- Constable Discussion
- Elected Officials / Department Heads
 - Sheriff, Terry Box
 - JP 3-1, Judge Johnny G. Lewis
 - JP 1, Judge Paul Raleeh



Workshop Agenda - Friday

9:30am

- Items for Court Consideration
 - Compensation & Benefit Discussion
 - Uniform Pay Policy
 - Propose Elected Officials Salaries
 - Pay for Performance
 - Commissioners Court suggested changes to Recommended Budget
 - Final Review of Add/Delete List



Workshop Agenda - Friday

- FY 2013 Tax Rate
 - Effective Tax Rate
 - Rollback Tax Rate
 - Propose FY 2013 Total Tax Rate
- Set Public Hearings
 - 2 Tax Rate Public Hearings
 - 1 Proposed Budget Public Hearing



COLLIN COUNTY

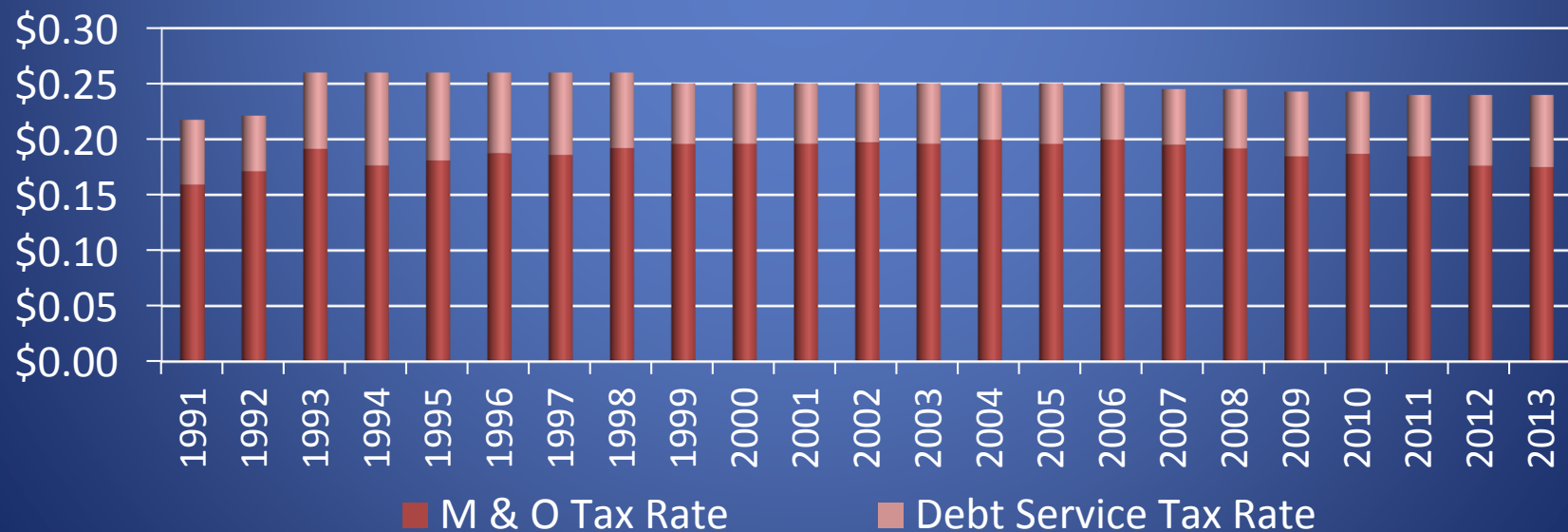
Recommended Budget Highlights

BUDGET 2013



Tax Rate

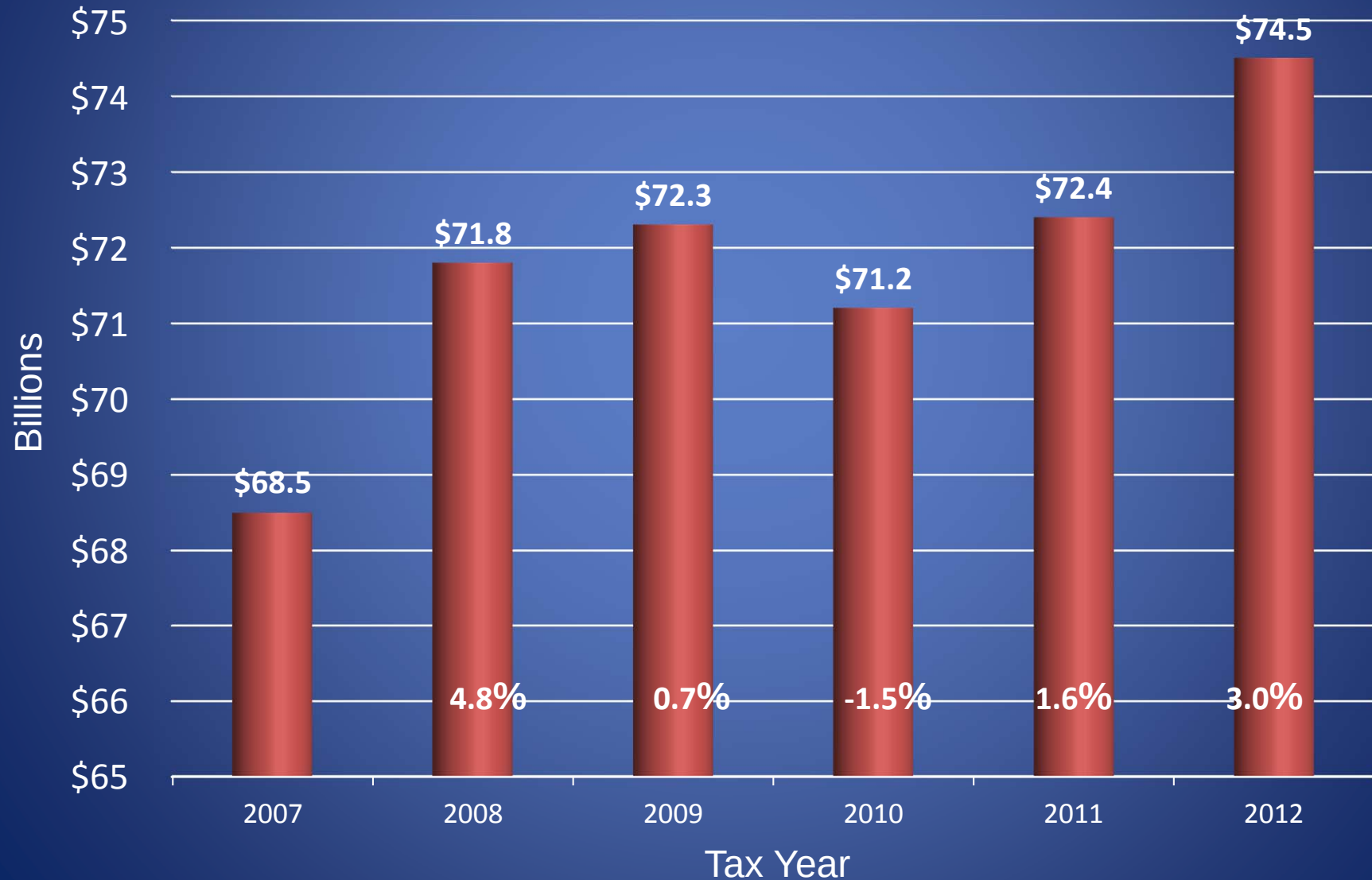
- Current Tax Rate is \$0.2400 per \$100 valuation
- No tax rate increase for nineteen years
- 5% Homestead Exemption for three years





Tax Base Growth

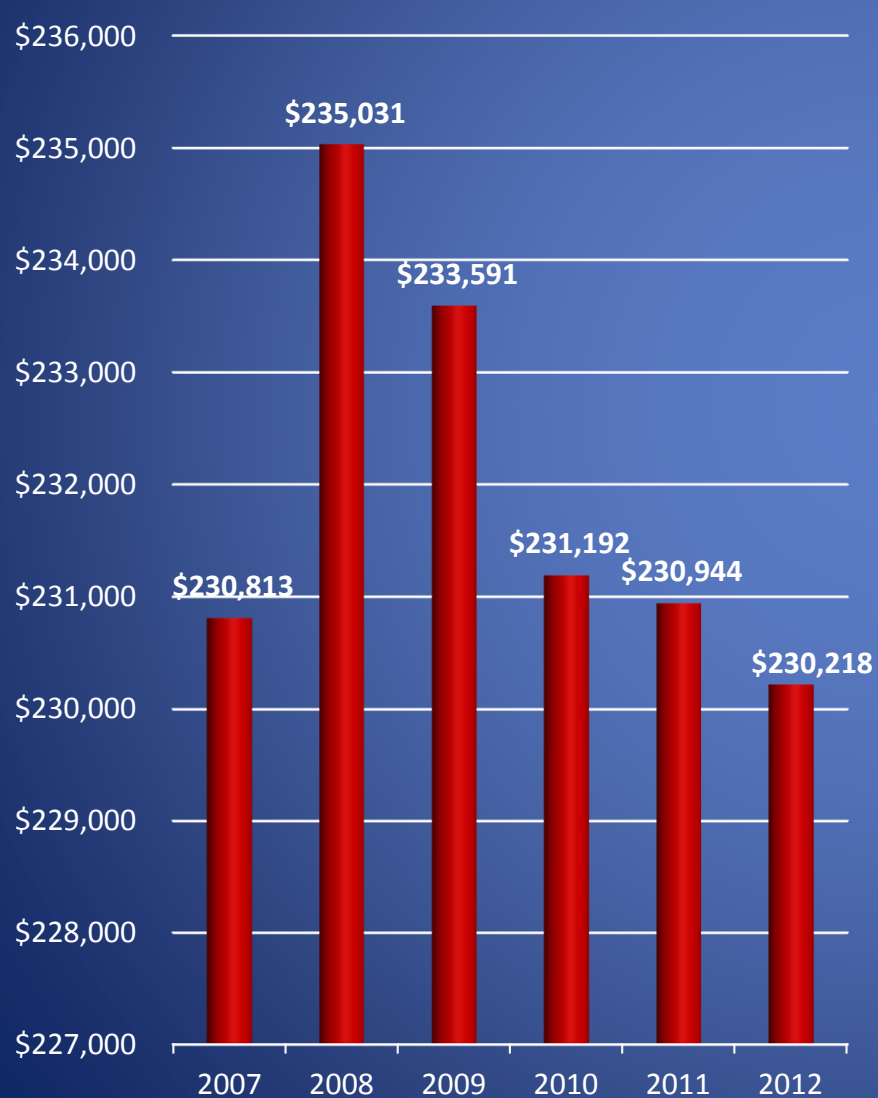
Adjusted Taxable Value



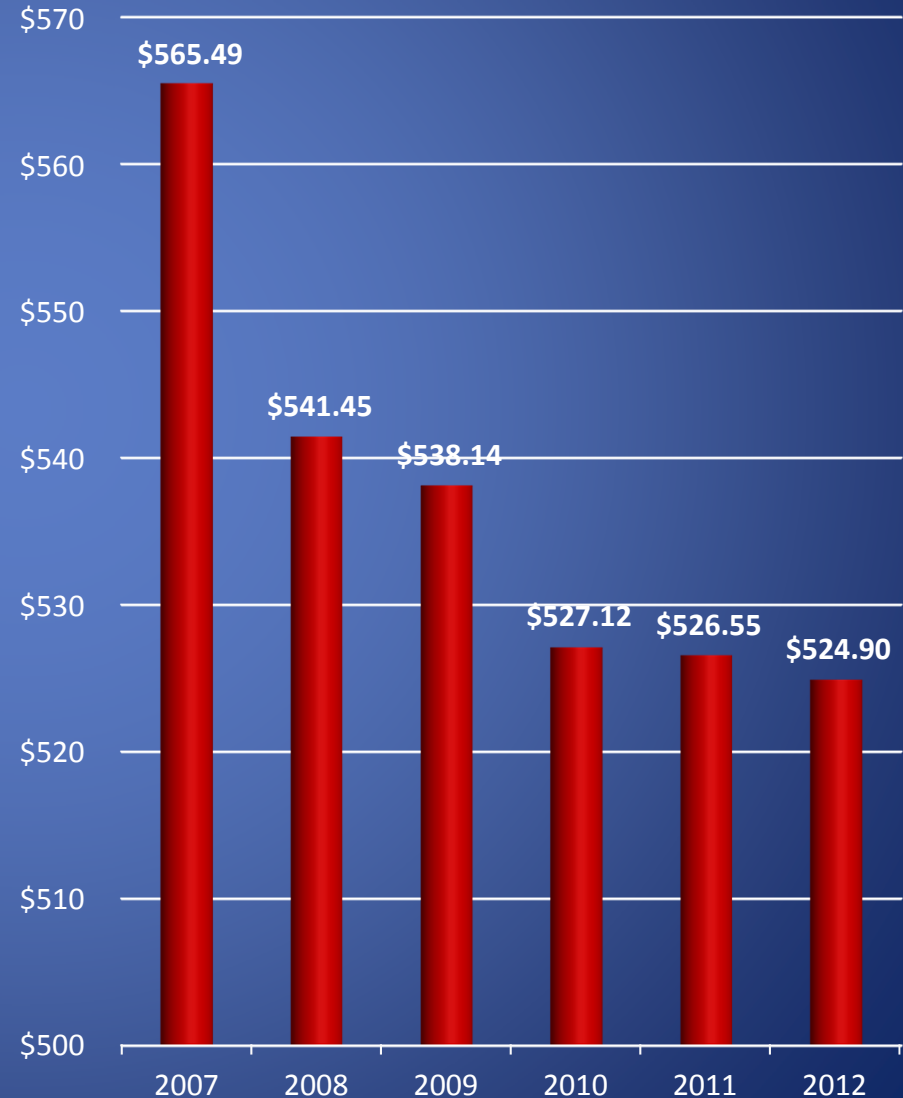


Home Values / Tax Bills

Average Home Value



Average Tax Bills





Positions Requested

- Elections
 - 1 Early Voting Assistant
 - 1 Warehouse Specialist
- County Court at Law – Collections
 - 1 Collections Clerk – JP
 - 1 Collections Clerk - Felony
- Medical Examiner
 - Make Part-time Tech I a Full-Time Tech I
 - 1 Field Agent
- District Clerk
 - 1 Deputy Clerk II - Evidence



Positions Requested

- District Clerk - Passports
 - 1 Passport Clerk
- Justice of the Peace, Pct 3-1
 - 1 Clerk I
- Justice of the Peace, Pct 3-2
 - Juvenile Case Manager
- Auditor
 - Grant Accountant (Contingency)



Positions Requested

- Tax Assessor Collector
 - 2 Title Specialist I (Plano & McKinney)
 - 2 Deputy Tax Clerk II (Property & Refund Dept)
 - 1 Accounting Tech
 - 1 Account Clerk (Motor Vehicles)
 - 1 Vehicle Registration Clerk (Frisco)
- Purchasing
 - Delete 1 Computer Parts Warehouse Coordinator



Positions Requested

- Sheriff's Office
 - 3 Deputy Sheriff's
 - 2 Criminal Justice Information Specialist
 - 1 Functional Analyst
 - 1 Environmental Deputy
- Constable, Pct 3.
 - 1 Functional Analyst
- Constable, Pct 4
 - 1 Functional Analyst
- Fire Marshal
 - 2 Deputy Fire Marshal

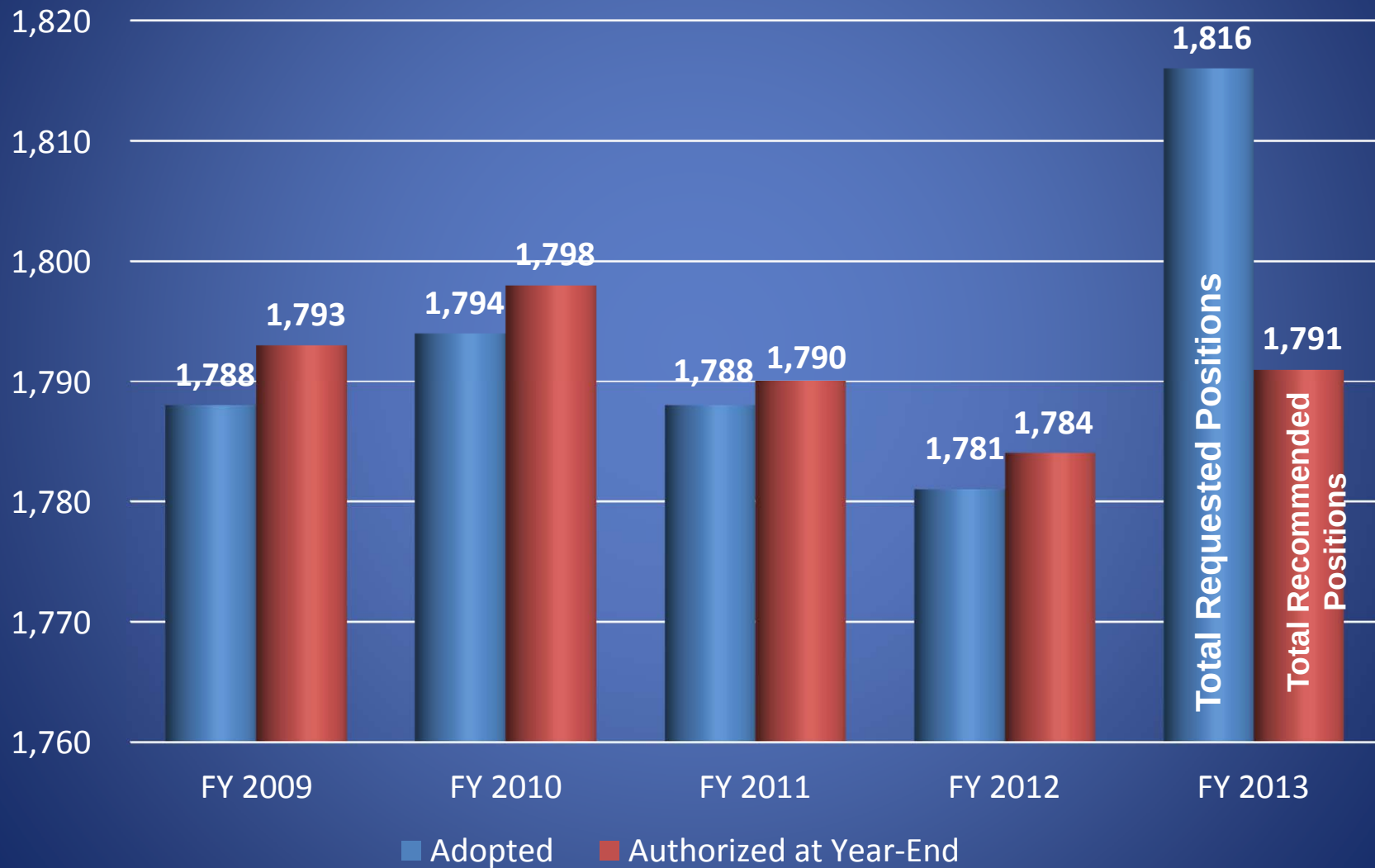


Positions Requested

- Myers Park
 - Make Part-time Grounds Keeper I a Full-Time Grounds Keeper
- Animal Shelter
 - 1 Vet Tech
 - 1 Part-time Vet Tech
 - 1 Field Officer
 - 1 Adoption / Rescue Tech
 - 1 Part-time Adoption / Rescue Tech



Authorized Positions





Combined Budget Details

- One-time expenditures from FY 2012 were eliminated
 - Reduction of \$7.6 Million
- Elimination of Operating Transfer Out due to GASB 54 Reporting Change
 - Consolidated funds into General Fund, thereby eliminating the need for the transfer out
 - \$7,950,000 to Juvenile Probation/Detention
 - \$400,000 to Myers Park
 - \$385,000 to Development Services
 - \$20,000 to Pre-Trial Release
 - Jury Fund and Juvenile Alternative Education Funds also transferred into General Fund
 - Total of \$8,755,000 reduction due to Operating Transfer Out expenditures



Combined Budget Details

- Reduction of General Fund Salaries by \$2.4 Million for positions reimbursed by grants, state & federal funding
- Further reductions of \$1.7 Million after review of line items



Combined Budget Details

- Recommended Program Improvements
 - Total Increase of \$12.5 Million (\$30 Million was requested)
 - Includes a total 7 positions added
 - 1 County Clerk – Court Collections (JP)
 - 1 Deputy District Clerk II (Evidence)
 - 1 Passport Clerk
 - 1 Grant Accountant
 - -1 Computer Parts Warehouse Coordinator
 - 1 Functional Analyst (Sheriff's Office)
 - 1 Environmental Deputy (Sheriff's Office)
 - Part-time Grounds Keeper I changed to a Full-Time Grounds Keeper
 - 1 Vet Tech (Animal Shelter)
 - 1 Field Officer (Animal Shelter)



Combined Budget Details

- Salary & Benefit Changes
 - Includes 3% Pay for Performance Budget
 - Includes increase from 7.7% to 8.5% of salaries for TCDRS annual payment
 - Includes increase from \$765 per month per Full-time employee to \$800 per month for Employee Medical
 - Total cost \$2.17 Million
- Increase of \$0.9 Million for Debt Service
- Increase of \$1.0 Million to contract with Healthcare Trust for Ambulance Service



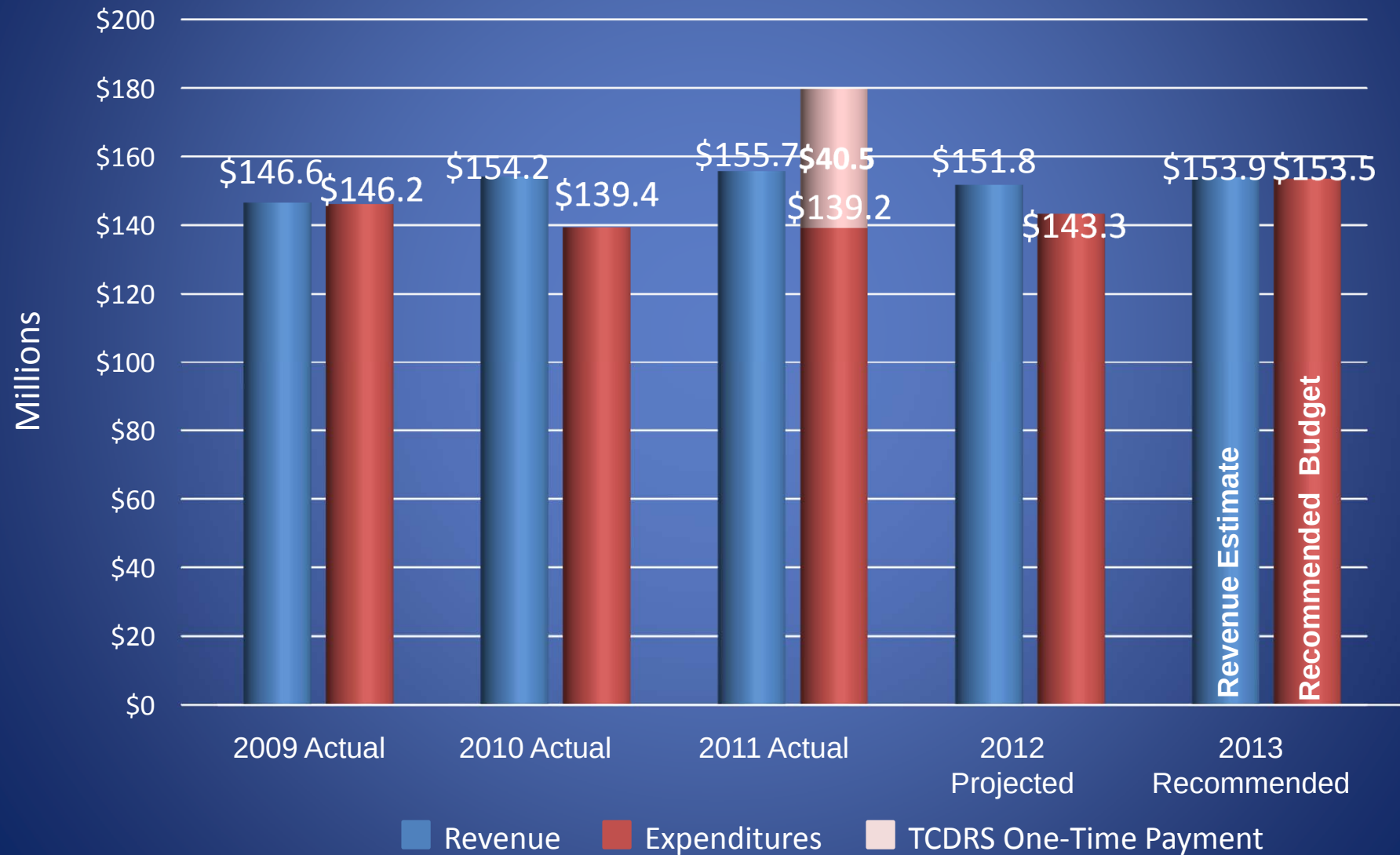
General Fund Budget : Five-Year Trend



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



General Fund Actual





General Fund Transfers

- Courthouse Security \$300,000
- Child Protective Board \$30,000

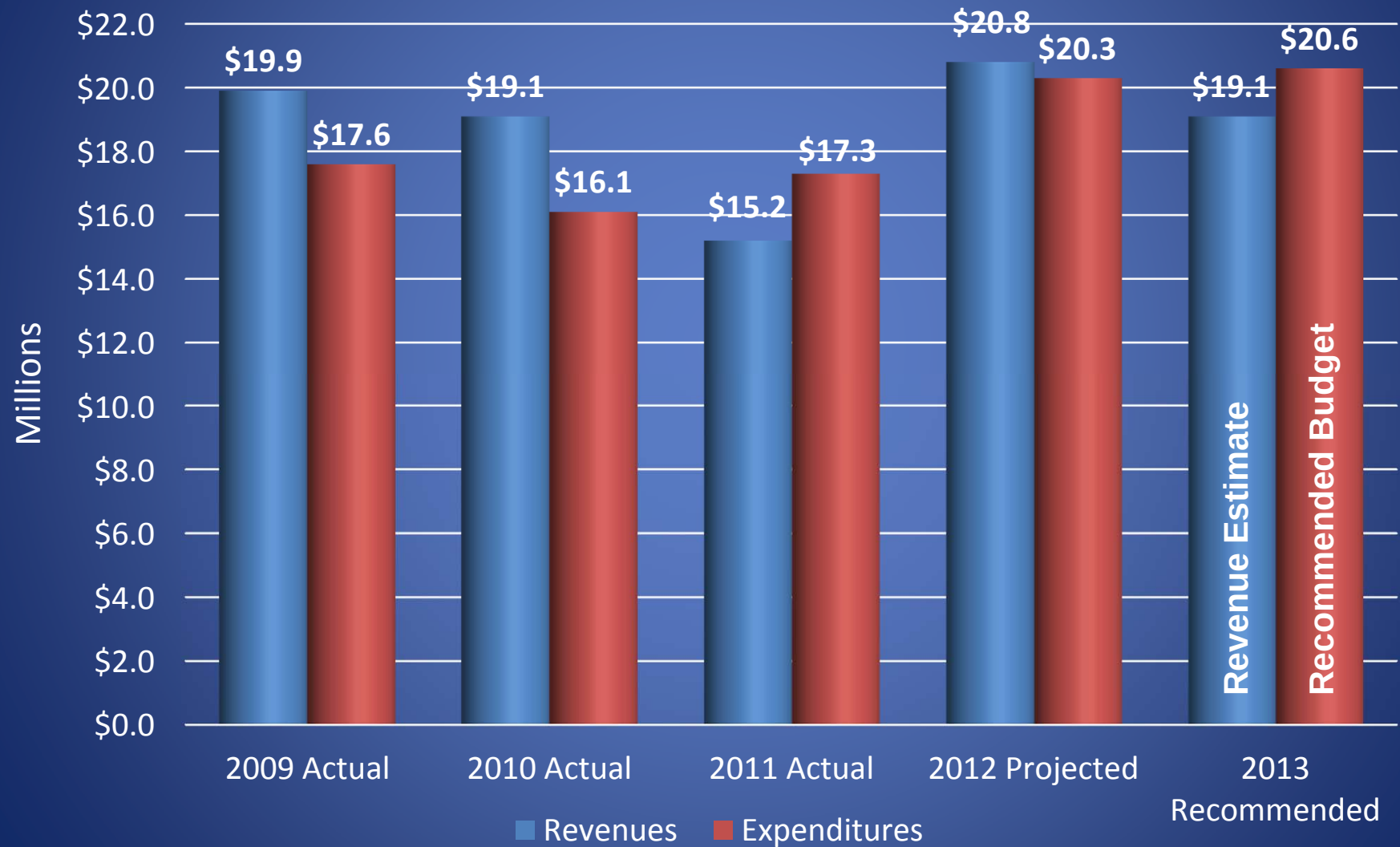


Road & Bridge Fund Budget : Five-Year Trend



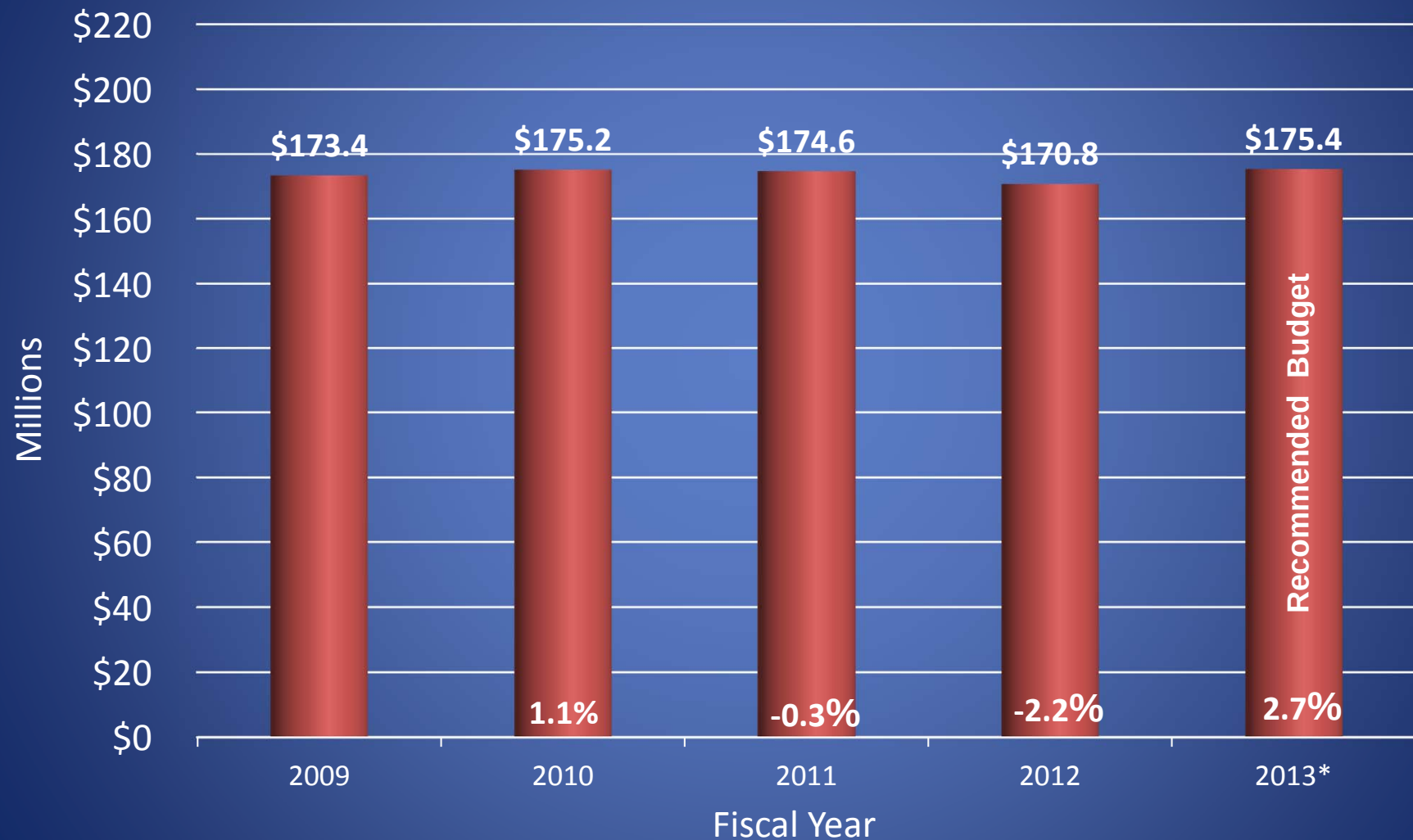


Road & Bridge Fund Actual





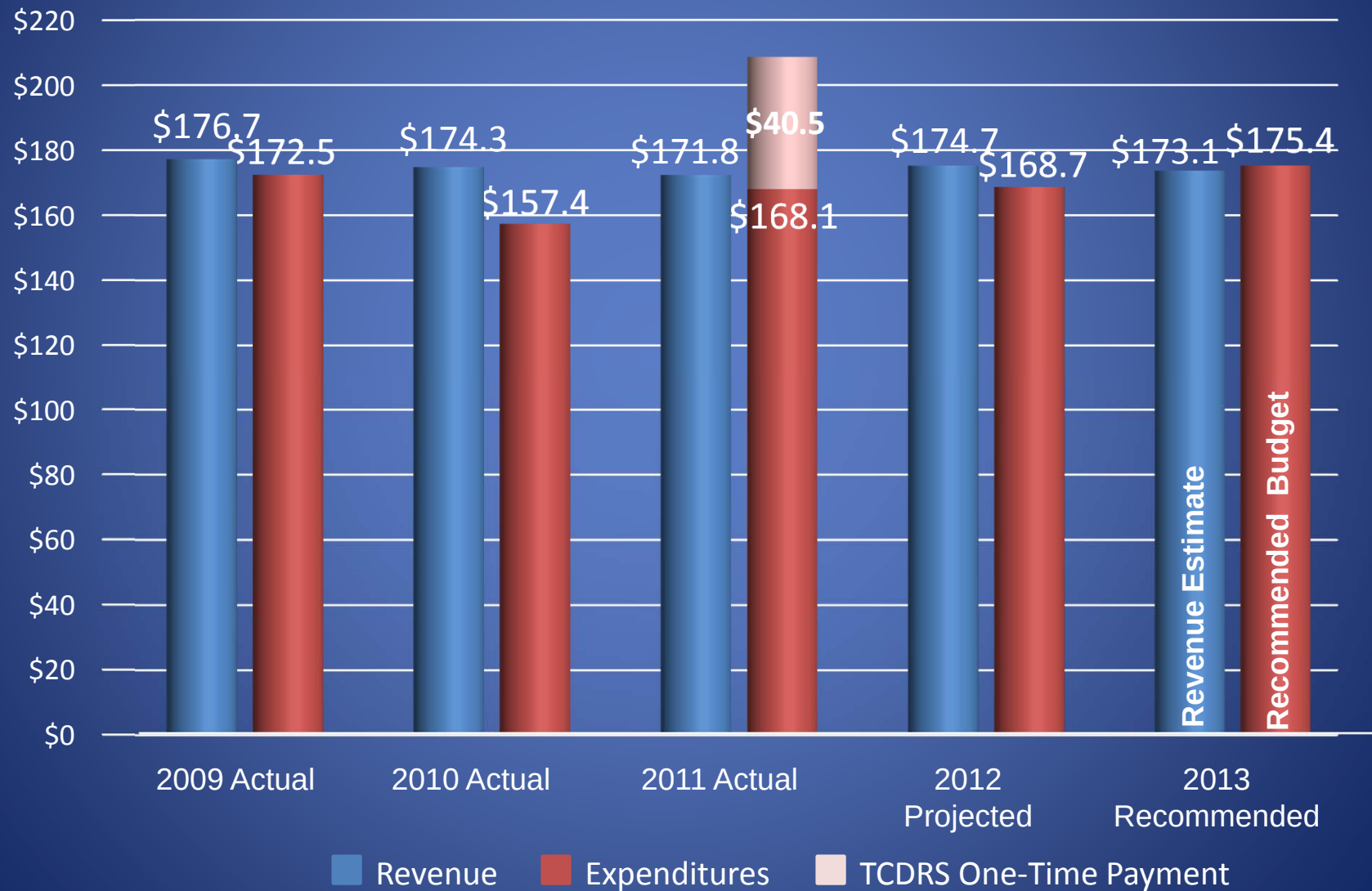
Operating Funds Budget : Five-Year Trend



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



Operating Funds Actual



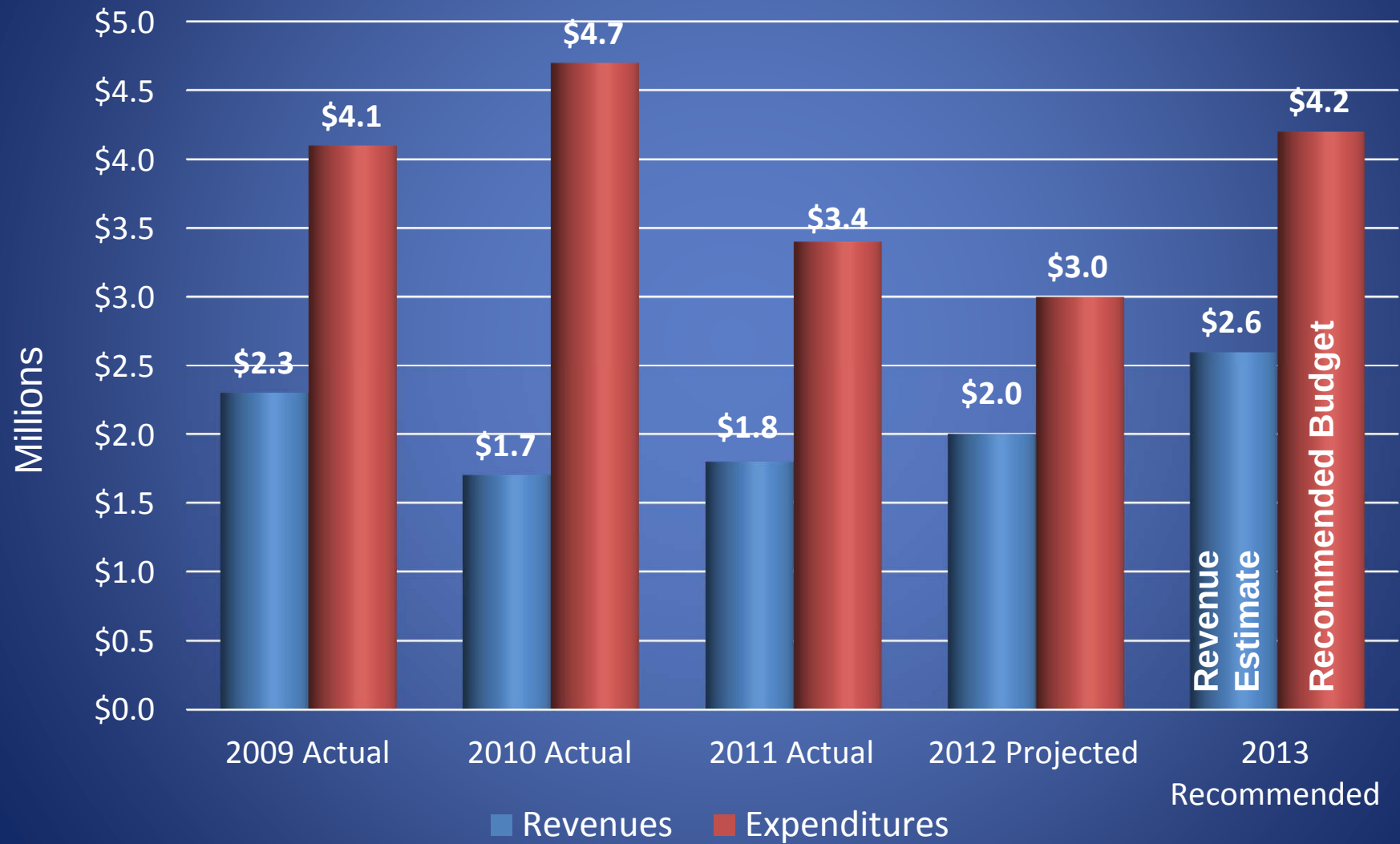


Healthcare Fund Budget : Five-Year Trend





Healthcare Actual





Healthcare Budget Details

- Expenditures from FY 2012 were eliminated
 - Reduction of \$530,000
- Recommended Program Improvements
 - Total Increase of \$46,000
- Increase of \$1.0 Million for Ambulance Service

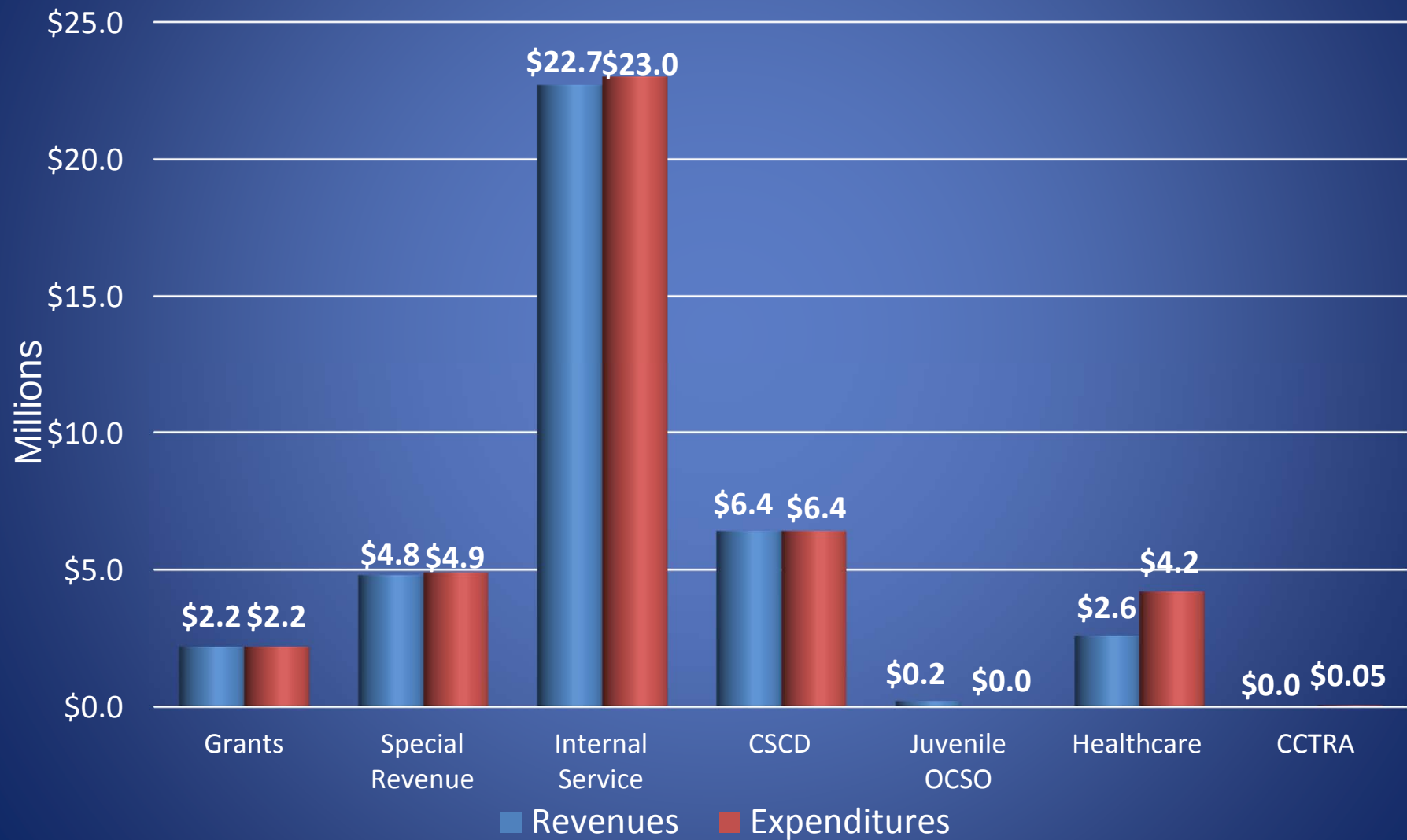


Healthcare Budget Details

- Salary & Benefit Changes
 - Includes 3% Pay for Performance Budget
 - Includes increase from 7.7% to 8.5% of salaries for TCDRS annual payment
 - Includes increase from \$765 per month per Full-time employee to \$800 per month for Employee Medical
 - Total cost \$64K

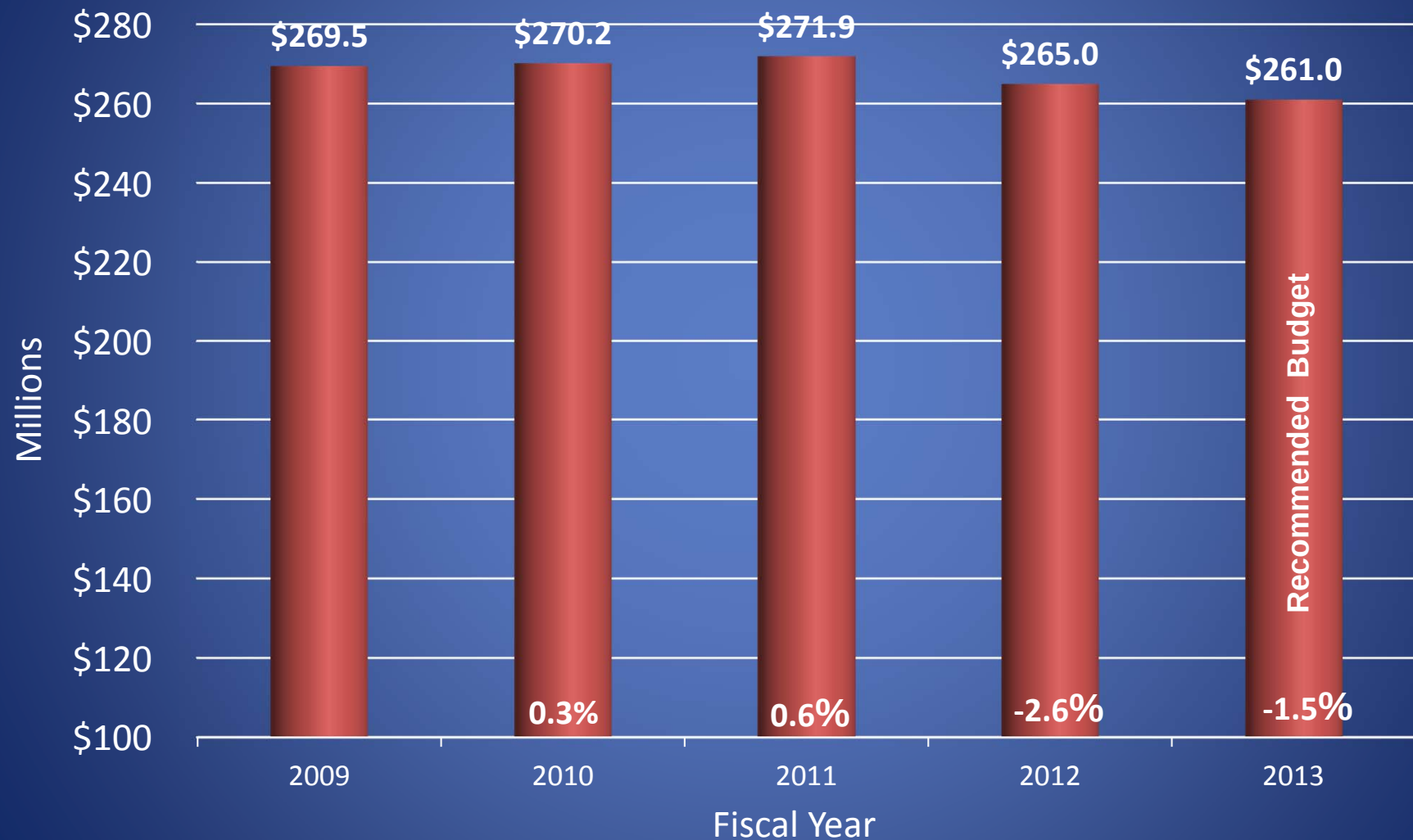


Other Funds FY 2013 Recommended





Combined Budget : Five-Year Trend



Excludes Bond Funds



Combined Funds

