

Collin County Sheriff's Office

Memorandum

To: County Judge Keith Self and Commissioners Susan Fletcher, Cheryl Williams, John Thomas, and Duncan Webb; Cynthia Jacobson, Human Resources Director

From: Sheriff Jim Skinner *JOS*

Date: Tuesday, December 3, 2018

Re: Restructuring Two Positions to Create a 536 Budget Tech in the S.O. Admin. Budget

Summary

I ask you to approve the restructuring of (1) an existing 532 Secretary (Detention) position and (2) an existing 534 Administrative Secretary (S.O. Admin.) position into (3) a new 536 Budget Tech (S.O. Admin.). This restructuring would entail the deletion of the first two positions, the creation of a new 536 Budget Tech in S.O. Admin., and a line-item budget amendment to move the money for the 532 Secretary (Detention), which is in a line item in the Jail Ops budget 50030, to a line item in the S.O. Admin. budget 50001.

As the attached paperwork shows, the two deleted positions would finance 100% of the cost of the newly created 536 Budget Tech position in S.O. Admin.

Consistent with Order No. 2008-829-09-23 ("Collin County Budgetary Control Policy"), I also ask Human Resources to recommend this restructuring.

With 13 budgets in my office, a Budget Tech would improve my supervision and efficiency.

Discussion

Overall, I and my office administer or manage 13 budgets, including S.O. Admin 50001 and Jail Ops 50030. As in other offices or departments, salaries and compensation are my office's biggest expenses. For example, to control overtime, we are reevaluating scheduling practices in the Detention Center and reeducating the scheduling lieutenants there. And we're trying to improve our use of Tableau for these purposes. A Budget Tech should be able to help us track these costs from a budget perspective.

In the FY 2019 Proposed Budget,¹ you approved my application for 14 new positions in the Detention Center.² But the proposed budget shows no budget impact for 12 of the 14 new

¹ <https://www.collincountytx.gov/budget/Documents/budgets/FY2019Proposed%20Budget.pdf>; see Local Gov't Code, § 111.066(b) (requiring the proposed budget to be available for public inspection).

² See Collin County, FY 2019 Proposed Budget, at 34 (showing, in the column marked "Salary & Benefit Budget Impact," personnel in 50030-0001 SO Jail Operations-Admin increasing from 260 to 274); *id.* at 45 ("FY 2019 Position Changes"). Although a county official, such as a sheriff, may apply for the authority to appoint employees, see Local Gov't Code, § 151.001; Tex. Att'y Gen. LO-93-107 (1993) (discussing the commissioners' and the sheriff's

positions.³ A Budget Tech should help me and my senior staff to track the relevant salary line items as the County hires and the S.O. trains these new officers and assigns them to shifts. This is especially true as we continue our efforts to fill our authorized positions and reduce officer turnover.

In addition, some budget line items involve regular, predictable expenses. But unexpected events affect other line items. For example, in FY 2018, the Detention Center's registered dietician increased the inmates' daily calorie count from 2,250 to 2,800 based on new national averages. In March, the Purchasing Agent discontinued the Detention Center's purchasing exemption for food, under which the County had purchased overstocked food items according to the inmate menu at substantial savings.⁴ Lastly, food costs climbed unexpectedly during the year. By September 25, the Budget and Finance Office had reported that the relevant Jail Ops line item was a negative \$57,933.50. An investigation by the Auditor, Budget, and the Detention Captain (Services) revealed that several requisitions, which the jail had miscoded, contributed to the deficit. Even after their correction, however, the line item still had a negative balance. A Budget Tech should be able to help us better track these costs from a budget perspective.

As the attached schedule shows, the salary range of a new Budget Tech (536) would fall within the sum of the ranges for the Secretary (Detention) (532) and the Admin. Secretary (S.O. Admin.). Thus, my request would not involve additional funding for the new position.

Given that the FY 2019 Proposed Budget doesn't include a Budget Tech (536) for the S.O. (my request didn't include this) and the County may spend money only in strict compliance with the budget,⁵ I ask you to amend the budget to transfer the money budgeted for the Secretary (Detention) (532), which is in budget 50030 (0001-50030-0001-64-10-0000-504010), to the S.O. Admin. budget 50001 (0001-50001-64-10-0000-504010).⁶

Lastly, consistent with Order No. 2008-829-09-23 ("Collin County Budgetary Control Policy"), I ask Human Resources to recommend this restructuring. Also, we will have to edit the job description for this particular Budget Tech to reflect the job tasks unique to this position in the S.O.

relative power over deputy sheriffs), the commissioners court sets the employees' salary and benefits, *see* Local Gov't Code, chapters 152, 153, 154, 155, and 157.

³ *See* Collin County, FY 2019 Proposed Budget, at 45 (showing a budget impact for two new Detention Officers (Magistration) but no impact for four Detention Sergeants and eight Detention Officers).

⁴ *See* Commissioners Court Order No. 2011-332-05-23 (May 23, 2011) (granting a purchasing exemption under Local Gov't Code, § 262.024(a)(8) for food items in the Detention Center); *Collin County Purchasing Manual*, at 21-22 (rev. Mar. 25, 2013) (acknowledging the same exemption as matter of county policy).

⁵ *See* Local Gov't Code, § 111.070(a) ("The commissioners court may spend county funds only in strict compliance with the budget, except as provided by this section.").

⁶ *See* Local Gov't Code, § 111.070(c) ("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 . . .").