



OFFICE OF THE SHERIFF  
COLLIN COUNTY, TEXAS

JIM SKINNER, SHERIFF

To: Commissioners Court

From: Sheriff Jim Skinner JSS

Date: Thursday, July 3, 2025

Re: Request for FY25 Budget Amendment – Jail Ops Overtime

I ask you to approve a budget amendment to increase the line item, Jail Ops Overtime (0001-50030-0001-64-10-0000-504015), by \$1.1 to \$1.2 million. We expect the County's actual expenses in this line item to be 6.66% greater by the end of FY25 than in FY24, and the County may want to pay down some high comp-time balances in detention. The County has traditionally underbudgeted for this line item and covered the difference from other funds.

### 1. Projected Shortfall

The County budgeted the Jail Ops OT line item with \$223,000 for FY25, and, after mid-year adjustments or amendments, the line is now \$2,266,253 (revised). Although the line still has appx. \$163,122, we project a shortfall in FY25's remaining seven pay periods. Year to date, the average overtime per pay period in FY25 has been \$116,047, and  $\$116,047 \text{ OT/pay period} \times 7 \text{ pay periods} = \$812,329$ .

Between April 4, 2025, and June 30, 2025, however, the average overtime per pay period has been \$129,543. Training overtime explains most of the difference between this average figure and the year-to-date average of \$116,047. We expect to continue to incur high training OT for the remainder of FY25 because we currently have 26 individuals in new-hire training. Although we will release five officers from training to duty in weeks one and two of July, six new hires are starting their initial training next week.  $\$129,543 \text{ OT/pay period} \times 7 \text{ pay periods} = \$906,801$ . The total based on this average is probably more representative of the remaining year's OT than \$812,329. **Note:** the County pays employees for OT worked in a fiscal year's final weeks in the first pay period of the *next* fiscal year—with money from the previous fiscal year (when employees worked the OT). Here, this last pay period is the seventh one remaining.

This training schedule identifies some of the factors that determine the time needed to train a group of newly hired candidates for detention officer.

#### Training Schedule

1 day, orientation	Mon., 8 hours
4 days, mini-academy	Tues.–Fri., 8 hours/day
18 days, BCOC	M–F, 8 hours/day
38–40 days, field training*	7 days per 14-day pay period, 12-hour shifts

61–63 days (These are working days, and these are usually non-consecutive because they depend on scheduling availability. For example, we often must wait to send groups of new hires to BCOC at Collin College. Also, a field-training officer should work with one new hire but may work with two or three in extreme circumstances. We must, therefore, coordinate the schedules of FTOs and new employees. We currently have a shortage of FTOs.)

\* New hires have needed an average of 38–40 days to complete field training in recent experience.

In sum, we project a \$906,801 shortfall in the Jail Ops OT line item for FY25 with seven pay periods and appx. \$163,122 remaining.

## 2. High Comp Time Balances

Human Resources monitors employees' accumulation of comp time, particularly with respect to the 480-hour marker. *See* 29 U.S.C. § 207(o)(3); 29 CFR 553.232. For example, by June 23 email, HR asked the SO for a plan to reduce the premium and straight comp time hours of a list of SO employees. As of July 1, the SO had 11 detention officers (552) who had 450 hours or more of accrued comp time. These 11 have a total balance of 5,622 hours. To reduce the balances, the County may (1) pay overtime to other detention officers to work the post of an officer with a high comp-time balance, or (2) pay the detention officers directly for their comp time.

(1) 5,622 comp-time hours x \$45.88 ave. OT rate (552) = \$257,937

(2) 5,622 comp-time hours x \$30.59 ave. pay rate (552) = \$171,977

The SO used these average pay rates in its FY26 budget request (50030 SO Jail Ops/0001 – Admin., Priority #15).

## 3. Totals

Option (1) \$906,801 shortfall + \$257,937 = \$1,164,738

Option (2) \$906,801 shortfall + \$171,977 = \$1,078,778

## 4. Comparing FY24 to FY25

In FY24, the County's actual expense for Jail Ops OT was \$2,904,833 (not counting other adjustments, such as SCAAP, to this line item), and we project the FY25 actual expense for this line item to be \$3,098,196. That is, we project that FY25 Jail Ops OT will be 6.66% higher than it was in FY24 ( $\text{FY25 } \$3,098,196 - \text{FY24 } \$2,904,833 = \$193,363$ , and  $\$193,363 \div \$2,904,833 \times 100 = 6.66\%$ ).

The County tracks cumulative overtime by calendar year, not by fiscal year, and a comparison of the key drivers of Jail Ops OT in 2024 with our projections for those drivers in 2025 is consistent with a 6.66% increase in OT expenses. With HR's improvement of OT-tracking codes in FY25, a majority of the OT amounts in the 2024 Housing code appear under the Field Training, Construction, and Transition Team codes in 2025. In 2024 and 2025, drivers of Jail Ops OT continue to be constant watches (suicidal inmates), medical transports & hospital duty, and training

new hires. New work in construction security—with the jail expansion—also contributed to Jail Ops OT in FY25.

Similarly, detention staff cared for more individuals housed in the county jail in FY25 because the jail's ADP grew by 6% in FY25 over FY24. Likewise, detention staff processed 7% more individuals into—and back out of—the county jail in FY25 than in FY24. Because the County housed appx. 80% more inmates out of county in FY25 than in FY24, the jail-case coordinator's staff performed more related transfer paperwork. Although the Commissioners Court has not authorized overtime for JCC work, the increase in this population nonetheless adds to detention's workload.

## **5. Budget Decisions**

In each fiscal year from FY20 to FY25, the County has budgeted \$223,000 for Jail Ops OT, regardless of the previous year's actual expenses. The Budget & Finance Dept. apparently makes up the shortfall from funds remaining in other budgets under the Sheriff's Office (*e.g.*, Salary & Benefits (Regular, Full Time) (Jail Ops budget)).