

State of Texas	§	Court Order
Collin County	§	2025-1101-10-06
Commissioners Court	§	

On Monday, August 4, 2025, Tuesday, August 5, 2025, Wednesday, August 6, 2025, and Thursday, August 7, 2025 the Commissioners Court of Collin County, Texas, met in a Special Session Workshop in the Commissioners Courtroom, Jack Hatchell Collin County Administration Building, 4th Floor, 2300 Bloomdale Road, City of McKinney, Texas, with the following members present, and participating, to wit:

Judge Chris Hill
 Commissioner Susan Fletcher, Precinct 1
 Commissioner Cheryl Williams, Precinct 2
 Commissioner Darrell Hale, Precinct 3
 Commissioner Duncan Webb, Precinct 4

Judge Hill called to order the meeting of the Collin County Commissioners Court Budget Workshop Special Session at 1:45 p.m. on Monday, August 4, 2025.

The meeting began with item 1. AI-58352 FY2026 Recommended Budget Overview.

Public comments related to an item on the Agenda.

Tamara Sherrell, nonprofit Unchained Warriors, described the nonprofit’s work in recovery, housing, and rehabilitation, shared her own experience of incarceration and homelessness, and urged continued support for accessible rehabilitation and transitional programs. (Time 2:15 p.m.)

Bill Drexel, retired attorney and former SMU Law School instructor, described his volunteer prison ministry work since 2019 and reported the programs reduced disciplinary cases and lowered reoffending rates to under 10% compared to the statewide 20–25%. He asked the Court to maintain funding that supports these volunteer services. (Time 2:18 p.m.)

Marty Jones, Women’s Storybook Project volunteer, reported that since April the Collin County Jail has offered a program allowing incarcerated mothers to record children’s book readings, which are sent with the books to their children at no cost. She noted 324 books have been distributed, and Collin County is the first Texas county jail to join the statewide initiative supporting family connections and literacy, meeting twice monthly. (Time 2:20 p.m.)

Jerome Bailey, Life Fellowship Church member, reported nine years of volunteer work with the McKinney Correctional Facility program department, noting its growth in providing inmate skill-building opportunities. He stated that frequent program cancellations resulted from a shortage of officers to transport inmates and urged prioritizing funding to address this issue, citing reduced reoffending rates and community benefits. (Time 2:24 p.m.)

Jana Ashburn, U-Turn and Anger Management Program Volunteer, stated she taught classes at the jail two to three days a week. She explained that many participants were red-band inmates, classified as violent offenders, who required a special guard escort to the classroom. Female red-band inmates also required a female guard for pat-downs before and after class. Ms. Ashburn described arriving early for her sessions, only to have them canceled when the necessary escorts or female guards were unavailable, which created inefficiencies and discouraged both inmates and volunteers. (Time 2:26 p.m.)

Ms. Ashburn said cancellations had always occurred occasionally when staffing was insufficient, but the problem had become more frequent as the programs department grew and more volunteers offered classes. She confirmed cancellations happened routinely and pointed out the impact on inmates, noting that missing even one session could prevent them from completing the six classes required to earn a certificate for Judges or Parole Officers. (Time 2:28 p.m.)

The discussion then moved to item 2.b. Benefit Change Discussion and Any Action.

1. **AI-58352** FY 2026 Recommended Budget Overview.

Monika Arris, Budget Director, provided the Court with an overview of the agenda for the FY2026 Budget Workshop. Items for discussion and consideration included: Base Budget Overview for Collin County, the Healthcare Foundation, and Trails of Blue Ridge, followed by an outside agency presentation, compensation discussions, and review of the Add/Delete list, proposed tax rates, and Public Hearings. She explained that the base budget covered ongoing programs, contractual obligations, and statutory requirements, totaling \$313.8 million, with \$9.87 million in required increases. Budget-supported items totaled \$12 million, while remaining items, including new jail staffing, would be left for Court consideration.

Revenue under the No New Revenue Tax Rate was projected at \$314.2 million, rising to \$331.1 million at the legal maximum without election; expenditures could reach \$333.3 million depending on funding decisions. The Road & Bridge Fund, funded by fees, was projected at \$31.7 million revenue and \$47.9 million expenditures, with an additional \$10M request for road work. The Permanent Improvement Fund remained at \$2 million, while the Debt Service Fund required a higher rate to meet obligations. The Healthcare Foundation required a \$3.8 million general fund transfer.

The total combined budget across all funds was estimated between \$575.8M and \$595.9M, a 3.7–7.3% increase over last year. FTE (Full-Time Equivalents) requests rose to 2,225, though the Base Budget Funded 2,105. She detailed position additions, changes, and those under Court consideration.

Tax Rate scenarios showed the No New Revenue Rate at \$0.145881 and the voter-approval rate at \$0.153169, with minimal unused increment. New construction growth slowed to \$8.9B taxable value, generating \$12.9M in new revenue.

Ms. Arris concluded with Property Tax Impact Comparisons, Revenue Options, and Expenditure Breakdowns, noting the Budget’s reliance on careful allocation between base needs, supported items, and court decisions. (Time 2:11 p.m.)

The discussion moved back to Public Comments Related To An Item On The Agenda.

2. Compensation & Benefits Discussion and Any Action

a. **AI-58353** Uniform Pay Policy.

This item was discussed on Thursday, August 7, 2025.

A motion was made to approve the Uniform Pay policy as presented. (Time 9:11 a.m.)

Motion by: Commissioner Darrell Hale

Second by: Commissioner Susan Fletcher

Vote: 5-0 Passed

COURT ORDER NO. 2025-782-08-07

The discussion then moved to item 6. Review Add/Delete List.

b. Benefit Change Discussion and Any Action

Cynthia Jacobson, Human Resources Director, reviewed Collin County's Medical Plan, reporting a nearly \$6 million increase in claims from 2023 to 2024 due to a larger insured population, the first claim over \$2 million, higher GLP-1 drug costs, and increased plan use. Stop Loss Coverage limited claims over \$100,000, but budgeting only covered claims, with Administrative and Stop Loss Costs Offset by Fund Balance. About 54% of insured had chronic or complex conditions, accounting for over 90% of costs. High-cost claims rose 12% over 10 years, with diabetes, circulatory, and musculoskeletal issues as major drivers. Pharmacy costs made up over 25% of medical spending, with rising costs linked to tariffs and specialty drugs like GLP-1s. Nurse liaisons were hired in 2025 to assist high-cost claimants.

Urgent care visits averaged \$170; emergency room visits increased 12%, averaging \$3,412, with \$600,000 spent on cases treatable at urgent care. Deductibles were lower than nearby counties to encourage care; out-of-pocket maximums were average. The plan emphasized low primary care costs and no specialist referrals.

Dental premiums and benefits remained competitive. Employee Wellness participation was about 74%, reducing ER visits by 40%. Commissioner Hale noted 3% of employees accounted for 51% of costs and asked about premium incentives for Wellness. Ms. Jacobson described options including dependent rate adjustments with discounts or surcharges and noted a combined penalty-reward approach worked best. Physicals could not be required but surcharges or incentives could be adjusted. Nurse liaisons helped manage inappropriate ER use. Retiree insurance costs fluctuated due to small group size. Proposed changes included a 10% copay on outpatient surgeries, shifting about \$100,000 in costs to employees, and a \$100 prescription deductible shifting \$70,000, both cost transfers without expected health benefits. Dental premium increases could generate about \$90,000; wellness incentives could add \$145,000 if fully adopted, partially offsetting increases.

Ms. Jacobson aimed to boost incentives without raising county costs, recommending dependent premium increases. Rising medical costs required accurate budgeting to avoid shortfalls. Ms. Jacobson estimated an \$8–10 million shortfall covered temporarily by fund balance, not annual budgets. (Time 3:31 p.m.)

The discussion then moved to item 2.c. Compensation Discussion and Any Action.

1. AI-58544 COLA

This item was discussed on Thursday, August 7, 2025.

The Court discussed the TCDRS contribution rate and potential actions regarding a lump sum payment or COLA (Cost of Living Adjustment). Commissioner Hale inquired about the impact of a 40% CPI COLA on fund balance, and Ms. Arris stated it would reduce the fund balance by about 20 days, leaving approximately 270 days compared to the current 290. She noted the County held 319 days in 2023. Discussion followed on the permissible uses of fund balance, with Ms. Arris clarifying it was typically for one-time expenses, though not legally restricted. The Court raised concerns about potential effects on bond ratings.

A motion was made to approve the COLA (Cost of Living Adjustment) equal to 40% CPI from fund balance. (Time 1:28 p.m.)

Motion by: Commissioner Darrell Hale

Second by: Commissioner Cheryl Williams

Vote: 3-2 Passed

Nay: Commissioner Susan Fletcher and Commissioner Duncan Webb

COURT ORDER NO. 2025-783-08-07

2. AI-58354 TCDRS Contribution Rate.

This item was discussed on Thursday, August 7, 2025.

A motion was made to approve a 10% employer contribution rate to TCDRS. (Time 1:29 p.m.)

Motion by: Commissioner Susan Fletcher

Second by: Commissioner Cheryl Williams

Vote: 5-0 Passed

COURT ORDER NO. 2025-784-08-07

The discussion then moved to item 7. AI-58360 FY2025 Budget Amendment for FY2026.

c. Compensation Discussion and Any Action

Cynthia Jacobson, Human Resources Director, reported outstanding decisions regarding PFP (Pay-For-Performance) and Market Movement Adjustments. She presented a five-year average Market Movement Range of 3.8% to 4.6%, with the largest increases in Law Enforcement, reflecting changes in job market values. PFP represented annual performance-based increases. Ms. Jacobson summarized the recommended Wage Movement Funds submitted to the Budget Department, noting prior wage compression that required a three-year catch-up. She outlined HR's requests for action from the Court, including the standard Uniform Pay Policy for non-exempt employees, PFP Funds, Wage Movement Dollars, and Executive Sessions to discuss compensation for the Elections Administrator, County Administrator, and County Extension Agents. HR had also updated the Elected Official Compensation Policy and submitted Elected Official Salaries and District Judge Supplements to the Budget Department. Additional action items included potential changes to Medical Insurance and TCDRS Employer Contribution Rates, with any COLA likely funded from the County's Fund Balance due to their significant amount. (Time 3:36 p.m.)

The discussion continued under item 3. Outside Agencies Presentations.

1. AI-58355 Employee Related Compensation.

This item was discussed on Thursday, August 7, 2025.

Ms. Jacobson advised to move towards Market Movement over PFP to address pay compression and support hiring and retention. The Court discussed the allocation method and amounts, noting minor differences between flat and variable percentages.

A motion was made to allocate \$3,127,763 for Market Movement for all employees, including the Sheriff's Office to take effect on January 9, 2026. (Time 9:35 a.m.)

Motion by: Commissioner Duncan Webb

Second by: Commissioner Cheryl Williams

Vote: 4-1 Passed

Nay: Judge Chris Hill

The discussion then moved to item 8. Court Recommended Budget Review

Ms. Arris confirmed the cost of adding a 2% PFP for both the Sheriff's Office and other departments as \$2,717,510, excluding Elected Officials. Judge Hill noted a higher figure from prior reconciliation, but it was clarified that PFP had not been included in that calculation.

A motion was made to approve a PFP compensation increase equivalent to 2% of FY2026 budgeted payroll. (Time 11:09 a.m.)

Motion by: Commissioner Cheryl Williams

Second by: Commissioner Susan Fletcher

Vote: 4-1 Passed

Nay: Judge Chris Hill

COURT ORDER NO. 2025-785-08-07

The discussion then moved back to item 8. Court Recommended Budget Review.

2. AI-58357 Proposed Elected Official Salaries.

This item was discussed on Thursday, August 7, 2025.

The Court discussed Elected Official salaries in relation to the PFP policy. Ms. Jacobson explained that a proposed revision was a cleanup provision to clarify calculations. Commissioner Fletcher asked if the policy could be adopted without funding, and Ms. Jacobson confirmed it could, allowing calculations for future years.

A motion was made to approve Elected Official salaries as presented. (Time 1:22 p.m.)

Motion by: Commissioner Susan Fletcher

Second by: Commissioner Darrell Hale

Vote: 5-0 Passed

COURT ORDER NO. 2025-786-08-07

The discussion then moved to item 1. AI-58544 COLA.

3. Outside Agencies Presentations

Ben Scholz, Chairman of Collin County SWCD (Sewer Water Conservation District), reported securing over \$420,000 in dam repair grants and a two-year grant for a full-time technician but noted future grants would require County co-sponsorship and a 10% match. He cited limited public awareness, high hazard classifications for most shutdowns, and lacking resources for emergency action plans. He requested \$200,000 in County funding, equal to \$0.10 per vehicle registration, calling it a small investment in safety and urging cooperative support from county and cities. (Time 3:43 p.m.)

Judge Hill recessed the meeting at 3:43 p.m. on Monday, August 4, 2025 until 9:00 a.m. on Tuesday, August 5, 2025.

BUDGET WORKSHOP SPECIAL SESSION, TUESDAY, AUGUST 5, 2025.

Judge Hill reconvened the Budget Workshop Special Session at 9:00 a.m. on Tuesday, August 5, 2025.

Commissioner Webb said at the no-new-revenue rate, only \$424,000 remained after required increases, leaving no funding for raises or expanded services, and even at the voter-approval rate, the County would face a \$62,000 shortfall. He said over \$11 million in supplemental requests were unrealistic without internal reallocations, citing low tax rates, population growth, and aging infrastructure as pressures. Judge Hill asked if his position on the tax rate had changed, and Commissioner Webb said he preferred not to raise it but acknowledged service demands might require it. Commissioner Fletcher stressed systemic issues across departments, not just the Sheriff's Office, and Commissioner Hale pointed to unfunded State mandates and potential Legislative limits on revenue.

Judge Hill questioned Mr. Kim about escalator and roof problems and Mr. Kim cited supply delays, lack of maintenance, and Facilities leadership issues. Ms. Arris confirmed \$900,000 in 2024 and \$1 million in 2025 were budgeted for building maintenance, but only for repairs, not replacements. Mr. Schaffner said a consultant was preparing a replacement schedule for FY202727.

Judge Hill asked about seeking voter approval for a tax rate increase, and Commissioner Hale responded that a project-specific bond election would be more viable. Commissioner Fletcher added that Collin County's 0.149393 rate was already among the lowest in Texas compared to Denton's 0.187869, stating further constraints risked service declines. (Time 9:37 a.m.)

4. Elected Official/Department Head Presentations and Discussions

Sarah Duff, Probate Judge, requested approval for a second Probate Court Auditor, noting that with 1.2 million residents, Collin County had 5,800 Probate, Guardianship, and Mental Health filings in 2024, the highest per Probate Court in Texas. She stated the current Auditor reviewed inventories and accountings totaling \$215 million since January 2025, causing delays. Judge Duff compared Collin County to Denton and Harris Counties, noting that while Collin has a high caseload, it has fewer judges and auditors. She indicated that a second Probate Court may be needed in the future, potentially aligned with the Courthouse expansion. Judge Hill acknowledged the efficiency of Collin County's Probate Court and discussed the partial relief provided by Associate Judges Judge Wheless and Judge Copeland. Judge Duff agreed additional staff was necessary, and Judge Hill confirmed the immediate need is for the additional Auditor, with long-term planning likely involving a second Probate Court. (Time 9:56 a.m.)

Meghan Miller, Chief Attorney for the Mental Health Managed Counsel and Indigent Defense Department, presented a request for one Legal Clerk I and one Case Coordinator. She explained that rapid county growth as well as increasing indigent defense and mental health caseloads had left the Department understaffed and 13 days behind in processing applications. Ms. Miller cited statutory requirements mandating timely appointment of counsel and noted that her office had not added staff since 2018 despite rising arrests, arraignments, and applications. She also requested restoration of a Jail-Based Case Coordinator position lost when grant funding expired, stating it would reduce inmate days in custody, lower costs, and improve coordination of mental health services. Commissioner Fletcher inquired whether the grant loss was due to a missed application or lack of funds; Ms. Miller explained HHS (Health and Human Services) terminated the grant despite efforts to extend it, and Commissioner Fletcher confirmed it could not be reinstated. (Time 10:14 a.m.)

Jill Willis, 429th District Court Judge, stated that case filings in Collin County had increased from 21,000 ten years ago to over 35,000 in 2024. She noted that four new District Courts had recently been added, temporarily reducing caseloads per Judge, but filings were nearing prior levels. Judge Willis emphasized that new Courts increased citizen access and anticipated future requests for additional Courts. She explained efforts to reduce General Fund reliance by using filing fees Law Library funds to pay for legal research licenses, returning \$18,773 to the General Fund.

Commissioner Fletcher asked about a position change in the Auxiliary Court. Judge Willis explained that the \$86,458 Coordinator position was approved but a separate \$9,092 position change was not. Commissioner Fletcher clarified that approving only the position change would limit the cost increase to \$9,092 and commended Judge Willis and her staff for pursuing the cost-effective option. Commissioner Webb commended the District Courts for their approach, and Judge Hill confirmed with Ms. Arris that presenters' materials were posted online. (Time 10:22 a.m.)

Andrea Thompson, 416th District Court Judge, stated that District and County Court Judges had not received a base pay raise in 12 years, and while the Legislature recently approved a 25% raise, it still left them behind the level they would have reached with regular annual increases. She explained that the Legislature also raised the cap counties may contribute to Judicial Supplements from \$18,000 to \$25,000 and requested that Collin County adopt the full amount. Judge Thompson noted that other comparable counties, including Bexar and Williamson, had already approved the maximum supplement, with most others expected to follow. She emphasized that Collin County judges maintained a 100% clearance rate, including during COVID, in contrast to Dallas County, which nearly lost grant funding due to lower clearance rates. Judge Thompson concluded by asking Commissioners to approve the full supplement increase to help offset years without raises and maintain competitive compensation.

Commissioner Fletcher noted that Judges had gone 12 years without a raise and the State only partially addressed the gap. She emphasized the County's current budget challenges and said the matter would depend on available funding. Commissioner Fletcher thanked the judiciary for their work during COVID and for ongoing responsibilities, including committee service and warrant signings, and expressed appreciation for all their efforts. Judge Thompson stated that the judiciary, like other parts of the County, accomplished significant work with fewer resources than most counties in the State and expressed pride in being part of that group. (Time 10:31 a.m.)

Stacey Kemp, County Clerk, requested approval for three new positions for the upcoming fiscal year. She stated these positions were necessary to meet growing demands and maintain service quality, noting that the Budget Department had recommended the roles if funding was available. Ms. Kemp explained that the Quality Control position would ensure accurate records and case information, while the other added staff would help manage increased workload without overburdening existing employees. She also thanked the Commissioners for moving the pay scale to the 75th percentile the previous year, which improved hiring and retention. (Time 10:33 a.m.)

Michael Gould, District Clerk, requested a second Lead Clerk to provide weekend supervision for Magistrate and ELM (Electronic Leg Monitor) operations, support ELM-arraignment integration, and ensure 24/7 coverage, noting the role wasn't in the original budget due to recent organizational changes.

Commissioner Hale confirmed the packet did not include Mr. Gould's last minute request, and Ms. Arris noted the documents needed to be provided. Commissioner Webb asked for Budget's position, and Ms. Arris said it had not been reviewed yet due to the timing.

Mr. Gould sought approval for a third ELM Clerk to allow full shift rotation and backup support for Arraignment Clerks, noting it had previously been held in contingency.

Mr. Gould asked for approval of a Senior Passport Agent to ensure supervision and operational continuity, as current absences left the office understaffed, sometimes forcing appointment cancellations, despite growing applications and revenue.

Mr. Gould then requested reclassifying Magistrate Clerks from Legal Clerk I (Grade 531) to Magistrate Clerk (Grade 533) to fairly compensate them for higher-level duties, support ELM cross-training, and ensure backup coverage during absences, noting the change was long overdue.

Commissioner Webb asked Mr. Gould whether he would prioritize budgeted positions or replace one to fund the Senior Passport Clerk, Magistrate Lead Clerk, or pay grade change requests. Mr. Gould said all the positions he requested are needed but he could forgo the Senior Passport Clerk if necessary. When asked if he would give up the Senior Administrator to fund the Senior Passport Clerk or Magistrate Lead Clerk, Mr. Gould explained that the Senior Administrator covers extensive responsibilities, but if required, he would prioritize the Magistrate Lead Clerk, considering it the most critical need after losing the Court Administrator. (Time 10:50 a.m.)

Greg Willis, District Attorney, presented a request to reclassify a DVU (Domestic Violence Unit) Legal Secretary from Grade 533 to 534, citing a 50% increase in felony intake and 161% increase in felony fines over five years. He explained that additional prosecutor support had been added, but support staff was insufficient, so upgrading the current Legal Secretary I to II would address the workload without creating a new position.

Mr. Willis also confirmed that the Special Unit Investigator position remained a priority and overlaps with confidential requests to be discussed in closed session. When Commissioner Webb asked about the previously approved but unfilled Digital Multimedia Evidence Coordinator, Mr. Willis agreed to consider reallocating that position's funding toward the confidential requests, noting the original position was difficult to fill due to HR requirements and salary limitations. (Time 10:57 a.m.)

Judge Hill recessed the meeting at 10:57 a.m. and reconvened at 11:16 a.m. Judge Hill immediately recessed the meeting again at 11:16 a.m. and reconvened at 1:08 p.m.

Steven Asher, Constable Precinct 1 and Matt Carpenter, Constable Precinct 4 requested one additional Legal Clerk per office due to population growth, increased paper service, and heavy workloads from out-of-county filings. They also sought reclassification of a Deputy Constable to Chief Deputy across all Constable Offices, citing regional benchmarks and middle-management duties. The Constables proposed reclassifying Administrative Secretaries to Office Coordinators to reflect expanded supervisory and administrative responsibilities, though this was not supported in the FY2026 budget. (Time 1:28 p.m.)

Commissioner Fletcher asked about staffing changes since the 107% and 57% workload increases for Legal Clerks, and whether overtime or compensatory time had been affected. Constable Asher stated no additional staff had been added, causing delays in processing papers and requiring deputies to cover clerical duties when Clerks were unavailable. Constable Carpenter added that the workload created a domino effect, with schedules adjusted to limit compensatory time and all staff assisting when needed. He noted one additional Deputy had been added in the last budget but emphasized the critical role of Legal Clerks. Both Constables stressed that sworn staff could not continue to grow without additional non-sworn staff to support operations. Commissioner Fletcher acknowledged the issue, noting that reliance on sworn staff for clerical duties was only a temporary solution.

Sammy Knapp, Constable Precinct 3, requested two additional Deputies, citing higher caseloads than other Collin County Precincts, a population of more than 440,000, and growing safety risks. In 2024, his office processed 1,080 writs of possession (up 10.1%) and 5,091 forcible detainers (up 8%), while managing 189 apartment complexes with more than 53,000 units. Deputies also handled protective orders, juvenile apprehensions, and adult probation arrests, completing 12 juvenile apprehensions and 26 adult probation arrests since January 2025, with three calls missed due to staffing shortages. Constable Knapp reported unsafe eviction conditions requiring multiple deputies and stated that rising caseloads, unsafe conditions, and population growth created serious workload pressures that could strain services without additional staff. (Time 1:56 p.m.)

Scott Grigg, Tax Assessor Collector, reported approved items included a new scanning station and one Property Tax Clerk to manage increasing transactions. He requested two cash machines to streamline balancing and deposits, county computers to improve efficiency and payment security, reclassification of a long-serving Clerk, and training funds. Mr. Grigg noted the office's workload of 1.8 million receipts, \$22 million contributed to the general fund, and ongoing cost-saving efforts. Commissioner Hale and Commissioner Fletcher expressed interest in tracking efficiency gains but cited budget limits, while Mr. Grigg reaffirmed his commitment to serving taxpayers. (Time 2:18 p.m.)

Judge Hill requested that Ms. Arris clarify the discrepancies between her budget figures and those presented by Commissioner Webb. She explained Commissioner Webb compared FY2025 directly to FY2026, while she adjusted for one-time costs and benefits, creating the \$4.2 million difference. Mr. Schaffner confirmed this, and further discussion noted corrections and unlisted adjustments, including certification pay and a position transfer. Judge Hill identified a \$580,000 gap, which Ms. Arris agreed to clarify offline, before the Court moved on. (Time 2:34 p.m.)

James Skinner, Sheriff, reported rising demands across all bureaus, citing increases in calls, child exploitation cases, fugitive tracking, senior fraud, narcotics, and jail bookings, with jail capacity peaking at 93%. He requested funding for armored vehicle maintenance at \$6,600, Special Operations at \$50,000, software at \$13,567, administrative overtime at \$100,000, and various equipment and certifications. Dispatch requests included two positions at \$326,000, overtime at \$40,000, and a manager cell phone at \$580.

Sheriff Skinner sought 47 Detention Officers at \$4.43 million to reduce overtime and staff the new Medical/Mental Health facility, noting SHU (Special Housing Unit) use for mental health due to reduced capacity and urging larger pods to avoid costly out-of-county housing. Bail reform would further increase populations and costs.

Sheriff Skinner requested \$58,530 for RFID (Radio Frequency Identification) dues, \$35,000 to restore training funds, and highlighted 51,000 hours of compensatory time at \$1.6 million to reduce. He projected \$3.2 million overtime for 2025 and \$3.5 million for 2026.

Sheriff Skinner reported a 25% UASI (Urban Areas Security Initiative) funding cut of \$16 million to DFW but emphasized prioritizing Fusion Center staffing, which handles 68% of threats from Collin County with only two Analysts. The Court discussed city participation, funding risks, and sustaining operations, while Sheriff Skinner explained advocacy and past successes of the program.

Human Resources noted 119 new Detention Officers averaged 18 compensatory hours in their first 90 days, some over 40. Sheriff Skinner and Chief Jaquess confirmed officers on post were out of training and confirmed they will investigate systemic compensatory and overtime issues. (Time 4:08 p.m.)

Judge Hill recessed the meeting at 4:08 p.m. on Tuesday, August 5, 2025 until 9:00 a.m. on Wednesday, August 6, 2025.

BUDGET WORKSHOP SPECIAL SESSION, WEDNESDAY, AUGUST 6, 2025

Judge Hill reconvened the Budget Workshop Special Session at 9:00 a.m. on Wednesday, August 6, 2025.

a. AI-58469 Overtime for Jail Operations, Sheriff.

James Skinner, Sheriff, informed the Court that he had sent an email addressing concerns regarding overtime and compensatory time for new Detention Officers. Judge Hill requested data on overtime during the first 30 to 60 days of employment, questioning how much time new hires spend in training versus active duty. Sheriff Skinner outlined the training process, noting many officers remain in training longer than the 14-day minimum, and some begin working posts early to meet staffing needs, making them eligible for overtime.

Judge Hill questioned why overtime was not decreasing if trained officers were available. Sheriff Skinner explained ongoing staffing shortages and other contributing factors. Matt Langan, Chief Deputy, added that returning employees receive limited training, but ongoing issues like hospital watch, constant watch, and construction-related duties strain staffing. With the jail population up by 400 and all pods, including a new 180-bed addition now open, the jail faces an 84-person staffing deficit.

Commissioner Hale asked how training hours factored into available work hours. Chief Langan said compensatory time, which is elective, complicates calculations. The Court expressed concern over the recently approved \$700,000 for overtime. Chief Langan said high turnover, long hiring/training timelines, and unfilled roles mean overtime will continue. Salary savings sometimes offset overtime, but morale and retention suffer.

Sheriff Skinner said bailiff duty, which took 2,100 overtime hours last year, also contributed to costs. Judge Hill pushed for returning those duties to courthouse bailiffs. The Sheriff agreed in principle but cited courthouse staffing issues. Judge Hill emphasized that the Sheriff's Office isn't budgeted for Court Bailiff staffing, making overtime harder to justify.

Unpredictable incidents like rebellions or medical emergencies also require overtime through the deployment of the Detention Response Team (DRT). Judge Hill raised concerns about lunch break policies, suggesting Fair Labor Standards Act (FLSA) violations because staff cannot clock out or fully separate from work. Sheriff Skinner and Chief Langan explained that operational demands and staffing mandates prevent true breaks, leading to compensatory time or overtime.

Judge Hill noted that PTO, compensatory time, and hiring had all increased, yet overtime still rose, suggesting increased labor demands. Chief Langan confirmed that closing pods in the past had helped reduce overtime, but with full jail operation, that is no longer an option. Sheriff Skinner listed daily overtime drivers such as equipment failures, construction security, and high-acuity inmates.

The Court acknowledged operational challenges but pointed out the need for accountability. Commissioner Webb questioned how often emergencies occur and pointed to lunch and cafeteria access as possible areas for improvement. Sheriff Skinner maintained that emergencies are frequent and unpredictable. He further defended his \$26 million budget request, citing rising inmate populations and ongoing expansion. The Court asked for more clarity on how staffing levels tie to overtime. Sheriff Skinner acknowledged overtime was still at a crisis level but said hiring and retention efforts are ongoing. He expressed his commitment to working with the Court and warned against cutting positions without analyzing the operational impact.

Commissioner Hale and Commissioner Fletcher focused on reallocating overtime funds toward hiring, retention, and allowing proper breaks. Sheriff Skinner agreed, stressing the cost of turnover and his commitment to public safety. The Court recognized the progress made but insisted on reducing overtime to manage growing county demands effectively. (Time 10:01 a.m.)

5. Items for Court Consideration

a. Capital Project Proposal.

Yoon Kim, County Administrator, and Russell Schaffner, Deputy County Administrator, presented a capital projects proposal for campus expansion based on department space needs and a space study. Project One involved finishing the third floor of the Healthcare Building for healthcare records, to be completed by summer 2026. Project Two proposed a new Public Works building near the County's northeast, estimated at \$30 million from the Road and Bridge Fund, with an option to renovate the current facility. Project Three planned additional Healthcare Building space for IT, Purchasing, and Auditor's offices, costing about \$2 million each, starting 2027-2028 after a warranty period. Project Four included new county office buildings for the Tax Assessor Collector and Community Supervision & Corrections, about 78,000 square feet, costing \$30 million, targeted for 2028-2029. Project Five was a 50,000-square-foot elections building costing \$30 million, planned for 2028-2029. Project Six proposed a 25,000-square-foot records and storage building near elections and tax offices for \$20 million, in 2028-2029. Project Seven involved renovations to redistribute departments such as HR and Development Services, costing \$2 million, starting 2028-2029. Project Eight included further administrative renovations for community rooms and waiting areas. Project Nine planned second-floor renovations for the County Clerk and Treasury after the Tax Assessor Collector moves, estimated at \$1 million for 2030-2031. Project Ten proposed Central Plant expansion with offices and parking for \$6 million, in 2030-2031. Project Eleven was a jail expansion to add beds and complete the medical/mental health wing, costing \$190 million, planned for 2029-2030.

Judge Hill raised concerns about waiting until 2029-2030 to start jail expansion due to population growth and out-of-county inmates. Mr. Kim clarified those years might be completion dates if construction starts soon. Commissioner Webb and Commissioner Hale agreed jail expansion should be accelerated. Commissioner Fletcher asked about project management capacity; Mr. Kim expressed confidence in Mr. Kathuria, the Director of Construction & Projects. They also discussed possible relocation for Constable and Justice of the Peace 4 due to parking issues but needed more details. Commissioner Williams noted bond funding covers construction but not maintenance or staffing, which could challenge budgets under the tax cap. Mr. Kim agreed renovation alone would soon be insufficient. The bond election agenda item was planned for finalization by August 18 for the November 2025 ballot. (Time 10:45 a.m.)

b. FY 2026 Grant Decisions.

Monica Arris, Budget Director, reported that Sheriff Skinner confirmed funding was received for the Fusion Center despite a 25% state cut, with plans to request 100% funding as in prior years. Commissioner Fletcher noted that funding decisions would be made by a regional group overseeing the DFW Metroplex, and distribution remained uncertain. Judge Hill stated it was unlikely Collin County would avoid the 25% cut and cautioned against assuming otherwise. Ms. Arris clarified the state cut but was unsure of its effect on regional allocations. Commissioner Fletcher added that Collin County's funding approach could affect grant allocations. (Time 10:50 a.m.)

c. AI-58470 Contract with CSCD for SCORE and VALOR programs.

Yoon Kim, County Administrator, provided an overview of the SCORE and VALOR residential rehabilitation programs operated by CSCD. As of August 5, 2025, there were 51 participants including 18 from Collin County and 33 from other counties. CSCD currently reimburses the County \$354,492 annually for Detention Officer staffing but not for food, housing, or medical costs. For FY2026, CSCD received \$1.6 million in new state funding and proposed reimbursing the County \$1,314,500, or about \$71 per participant per day, compared to an estimated cost of \$127.82. The Court discussed the funding shortfall, rising participation, and whether Collin County should prioritize its own residents. Judge Hill suggested capping reimbursement at the per-day cost, while Mr. Kim noted state aid rules limit charging other counties. Medical costs exceeded \$770,000 in FY2024. Commissioner Fletcher requested cost projections based on average program capacity, and Judge Hill and Commissioner Webb asked for annual participant averages to guide budget and policy decisions.

Leticia Gibbs, Community Supervision and Corrections Department (CSCD) Director, reported the department received a \$1.6 million state grant covering housing, counselors, and supervision officers. She noted VALOR is the only veteran-specific program of its kind in Texas and clarified that some out-of-county participants may be Collin County residents but remain under the legal responsibility of the sentencing county. She highlighted the program's inclusion of aftercare services, distinguishing it from other state facilities. Ms. Gibbs stated the grant contract had not yet been received and was unsure if it would require a minimum number of participants. Judge Hill cautioned that such a condition could limit flexibility and create financial risk and asked Ms. Gibbs to confirm the grant terms and provide the information to Mr. Kim for budget planning. (Time 11:24 a.m.)

Monica Arris, Budget Director, reported receiving notice of a rent increase at the Elections Office in McKinney. Judge Hill asked if it was included in her presentation, and she replied it was not, as the notice was received at the last minute and was only a notation. Commissioner Williams confirmed the amount as \$210,000.00. (Time 11:25 a.m.)

Judge Hill recessed the meeting at 11:25 a.m. and reconvened at 1:02 p.m.

d. Budget Office Supported Request.

Commissioner Hale presented a FY2026 Budget Proposal for the Sheriff's Office, noting the need to stay within the current tax rate, which allowed for only \$13 million in additional spending. He proposed reallocating positions within the Sheriff's Office to fund 60 new Detention Officers, citing the need to reduce costly overtime and adhere to County policy. The proposal included a \$2.7 million net increase to the General Fund for personnel, offset by eliminating or restructuring several Administrative and Supervisory roles. He noted that \$6.4 million had already been allocated to the Sheriff's Office in the Base and Supported Budgets. Judge Hill and Commissioner Webb exchanged remarks over motives and priorities related to tax policy.

Commissioner Webb proposed modifying Commissioner Hale's budget by reducing new Detention Officers from 60 to 45, adding 15 officers for six months, and eliminating two Interdiction Unit positions. Commissioner Fletcher questioned whether the remaining staff could absorb the workload from the eliminated roles.

Commissioner Williams expressed concern that the Sheriff had not been sufficiently involved. Sheriff Skinner responded that the proposed cuts would impact critical operations and he had not been consulted on which positions might be reduced. He warned that essential work would go unfinished.

A motion was made to approve the item as presented. (Time 1:43 p.m.)

Motion by: Commissioner Darrell Hale

Second by: Commissioner Duncan Webb

Vote: 2-2 Failed

Nay: Judge Chris Hill and Commissioner Cheryl Williams

Abstained: Commissioner Susan Fletcher

Commissioner Fletcher moved to table Commissioner Hale's motion and add it to the add/delete list, recommending the Court address other budget items first and explore cost-saving options. She aimed to distinguish essential from non-essential expenditures and evaluate the budget holistically. Commissioner Hale remained open to alternatives for reducing overtime costs but cited noncompliance by the Sheriff's Office. He reiterated his support for increasing detention staff. Commissioner Fletcher proposed cutting the compensatory time buy-down and delaying \$4 million in fleet replacements, prioritizing emergency-use vehicles. She requested vehicle budget figures. Commissioner Williams asked Ms. Arris to clarify vehicle classifications. Ms. Arris explained that essential public safety vehicles were in the base budget and others were on the supported list. Commissioner Fletcher stressed prioritizing essential services across departments. Commissioner Hale inquired about vehicle tracking and Mr. Kim confirmed tracking by department and noted recent individual assignment logging. Commissioner Fletcher reiterated interest in reducing non-emergency fleet and compensatory time buy-down before addressing remaining items.

(Time 1:52 p.m.)

Judge Roach informed the Court that the VALOR program could implement a participation cap and prioritize Collin County Veterans. He stated most out-of-county participants came through his Five-County Veteran's Court. While the State grant required equal access, limited funding naturally restricted enrollment. He reported that in 2024, VALOR/SCORE participants contributed over 29,000 hours of inmate labor valued at over \$211,000. He expressed openness to recalculating daily costs, potentially lower than \$127/day by excluding fixed staffing expenses. Commissioners discussed setting annual versus mid-year caps, with Judge Roach supporting an annual cap tied to funding. Judge Hill and Commissioner Hale reviewed budget impacts, including reduced needs for grounds keeping staff and equipment. Sheriff Skinner explained that fewer VALOR workers were used temporarily due to construction-related security issues. Judge Roach reiterated that housing was the County's only cost, with staffing covered by grants and probation, and noted the program's national uniqueness. He concluded by noting the Court's continued support of the program. (Time 2:06 p.m.)

e. Commissioners Court Changes to Base Budget.

Commissioner Fletcher questioned the effectiveness of the Sheriff's Office Legal Advisor, originally hired to rewrite and consolidate policies, a task she said remained unfulfilled. Commissioner Hale noted \$90,000 had been spent on outside legal services for work matching the Advisor's role, while Commissioner Webb said his initial support for the position was based on unmet expectations, including public records handling. Commissioner Fletcher also raised concerns over a \$50,000/month policy consultant, suggesting role redundancy. Sheriff Skinner defended the Advisor, citing contributions like preserving \$874,000 in phone revenue via Federal Communications Commission (FCC) rule advocacy, and support with interlocal agreements, purchasing, and detention policies. Commissioner Fletcher questioned national-level work possibly done on taxpayer time, which the Sheriff said occurred off-duty. She also questioned the decision to hire outside counsel for FCC-related work despite the Advisor's involvement and pointed to unclear contract changes. The Sheriff acknowledged these concerns. Commissioner Fletcher further flagged legislative advocacy as potential taxpayer-funded lobbying, especially tied to asset forfeiture. Sheriff Skinner responded that legislative efforts were crucial to retain those funds and noted strict policies limiting seizures to organized crime-related cash, not real property.

A motion was made to eliminate the Legal Advisor, Sheriff Office. (Time: 2:31 p.m.)

Motion by: Commissioner Darrell Hale

Second by: Commissioner Duncan Webb

Vote 3-2 Passed

Nay: Judge Chris Hill and Commissioner Cheryl Williams

Commissioner Hale stated he had already arranged funding internally for mileage and discussed the need for Tableau software due to significant County growth. He explained that population differences between precincts, currently at 8.4% between himself and Commissioner Williams, were expected to exceed 10% next year, triggering the need for redistricting. He planned to request a software license to analyze data and present findings to the Court for further discussion. (Time 2:33 p.m.)

A motion was made to revise the working budget to add \$1023.00 for Tableau software. (Time 2:34 p.m.)

Motion by: Commissioner Cheryl Williams

Second by: Commissioner Darrell Hale

Vote: 5-0 Passed

Russell Schaffner, Deputy County Administrator, addressed the Court regarding a Road and Bridge Fund request from the Public Works Department. Jon Kleinheksel, Director of Public Works, had originally requested a second Assistant Director to provide higher-level supervision at the Farmersville Facility as part of succession planning. However, Court policy limits departments to one Assistant Director. The Budget included funding for a Superintendent position instead. After further discussion, the Public Works Department agreed to recommend creating a new Lead Superintendent Position (Grade 517) to supervise the three current Superintendents. The position would cost \$9,222 from the Non-General Road and Bridge Fund.

A motion was made to approve a Lead Superintendent, Road and Bridge. (Time 2:37 p.m.)

Motion by: Commissioner Cheryl Williams

Second by: Commissioner Duncan Webb

Vote: 5-0 Passed

6. Review of Add/Delete List

A motion was made to reaffirm the policy of not buying down compensation time. (Time 2:44 p.m.)

Motion by: Commissioner Darrell Hale

Second by: Commissioner Susan Fletcher

Vote: 5-0 Passed

A motion was made to approve four Juvenile Probation Positions including Techshare Enhancements, Intake Juvenile Probation Officer, Intensive Supervision Juvenile Probation Officer, and Juvenile Probation Officer- Victim Assistance Coordinator into the Base Budget. (Time 2:47 p.m.)

Motion by: Commissioner Cheryl Williams

Second by: Commissioner Darrell Hale

Vote: 5-0 Passed

A motion was made to approve an Assistant Director of Building Projects, Building Superintendent. (Time 2:48 p.m.)

Motion by: Commissioner Susan Fletcher

Second by: Commissioner Cheryl Williams

Vote: 5-0 Passed

A motion was made to approve Legal Clerk I and Case Coordinator, Indigent Defense Coordinator.
(Time 2:50 p.m.)

Motion by: Commissioner Cheryl Williams
Second by: Commissioner Darrell Hale
Vote: 5-0 Passed

A motion was made to approve the Automated Cash Machine, Addition of Scanning Station and Desktop Scanner for the Tax Assessor. (Time 2:52 p.m.)

Motion by: Commissioner Darrell Hale
Second by: Commissioner Susan Fletcher
Vote: 5-0 Passed

Caren Skipworth, Chief Information Services, explained that the MoveIt application would replace the County's outdated FTP (File Transfer Protocol) system, enhancing data security and enabling efficient transfers to and from cloud vendors. She highlighted that it also allows the County to retain local data copies for online services. Commissioner Fletcher asked about the impact of delaying projects like records preservation and outsourced back scanning. Ms. Skipworth said the County would need to continue storing paper records until scanning could be done, which involved ongoing storage costs. Commissioner Williams inquired about the \$150,000 back scanning expense. Ms. Skipworth clarified that older records were prepped, indexed, sent to a vendor for scanning, and returned electronically via MoveIt. Regarding the SO CEU (Child Exploitation Unit) server and MacBook, Ms. Skipworth confirmed this was the agreed-upon solution from a prior executive session, replacing outdated equipment. Commissioner Hale supported funding the server, MacBook, and MoveIt but suggested the scanning project could be delayed if needed. Commissioner Williams agreed and reminded the group that the CEU server issue directly affected prosecution. (Time 2:58 p.m.)

A motion was made to approve SO CEU Server and Mac Book Pro & MoveIT – Automation Transfer for IT Shared. (Time 2:59 p.m.)

Motion by: Commissioner Darrell Hale
Second by: Commissioner Susan Fletcher
Vote: 5-0 Passed

A motion was made to approve the position change Auxiliary Court Liaison to Court Coordinator, District Court Shared. (Time 3:03 p.m.)

Motion by: Commissioner Susan Fletcher

Second by: Commissioner Duncan Webb

Vote: 4-1 Passed

Nay: Judge Chris Hill

Judge Hill recessed the meeting at 3:06 p.m. and reconvened at 3:43 p.m.

A motion was made to approve Benefits Representative, Human Resources. (Time 3:46 p.m.)

Motion by: Commissioner Darrell Hale

Second by: Commissioner Duncan Webb

Vote: 3-2 Passed

Nay: Judge Chris Hill and Commissioner Cheryl Williams

A motion was made to approve Two Additional Dispatchers, Sheriff's Office-Dispatch. (Time 3:46 p.m.)

Motion by: Commissioner Darrell Hale

Second by: Commissioner Susan Fletcher

Vote: 4-1 Passed

Nay: Judge Chris Hill

A motion was made to approve one Deputy County Clerk II-QC, County Clerk Mental/Probate. (Time 3:51 p.m.)

Motion by: Commissioner Cheryl Williams

Second by: Commissioner Darrell Hale

Vote: 4-1 Passed

Nay: Judge Chris Hill

Commissioner Fletcher asked Ms. Kemp to explain the critical nature of a position request. Stacey Kemp, County Clerk, stated that her analysis initially recommended four probate QC Clerk Positions, but she requested two. She explained that these Clerks review documents, such as those in County Court, to ensure accuracy before actions like Warrant Execution occur. Their role involves verifying documentation, seals, and completeness to prevent errors that could result in wrongful arrests.

A motion was made to approve Deputy County Clerk II-Civil QC, County Court at Law Clerks.
(Time 3:55 p.m.)

Motion by: Commissioner Susan Fletcher
Second by: Commissioner Darrell Hale
Vote: 3-2 Passed
Nay: Judge Chris Hill & Commissioner Cheryl Williams

A motion was made to approve Probate Auditor, County Court Probate. (Time 3:58 p.m.)

Motion by: Judge Chris Hill
Second by: Commissioner Darrell Hale
Vote: 3-2 Passed
Nay: Commissioner Cheryl Williams & Commissioner Duncan Webb

A motion was made to approve Legal Clerk I, and Deputy II Constable Position Change to Chief Deputy Constable for Constable Pct. 1, Deputy Constable Position Change to Chief Deputy Constable for Constable Pct. 2, Deputy II Constable Position Change to Chief Deputy for Constable Pct. 3, Legal Clerk I, and Deputy II Constable Position Change to Chief Deputy for Constable, Pct. 4. (Time 4:00 p.m.)

Motion by: Commissioner Susan Fletcher
Second by: Commissioner Duncan Webb
Vote: 4-1 Passed
Nay: Commissioner Cheryl Williams

A motion was made for Grant Resource Administrator, Budget. (Time 4:05 p.m.)

Motion by: Commissioner Susan Fletcher

Second by: Commissioner Duncan Webb

Vote: 2-3 Failed

Nay: Judge Chris Hill, Commissioner Cheryl Williams, and Commissioner Darrell Hale

Monica Arris, Budget Director, asked to defend her position request. Yoon Kim, County Administrator, explained that following a revision to the Grant Policy approved by the Court the indirect costs collected through grants should cover the cost of the new position. The role was intended to improve the overall grants process and ensure efficient recovery of indirect costs. Commissioner Fletcher asked for clarification on how the position would financially support itself, noting that pursuing grants still involves costs. Mr. Kim stated that the recovered indirect costs would go to the General Fund and help offset the position. Commissioner Hale confirmed that the Collective Administrative overhead from various grants would be sufficient to fund the role. Commissioner Webb asked if the funds could still be recovered without the position. Russell Schaffner, Deputy County Administrator, said a revised Grant Policy would likely be needed and noted that \$150,000 in revenue from Indirect Cost Recovery had already been included in the FY2026 budget. Robert Cone, County Auditor, confirmed this stating the revenue estimate would need to be reduced if the position were not approved, as his office lacked the capacity to recover those funds without the new role.

A motion was made to approve Grant Resource Administrator, Budget. (Time 4:08 p.m.)

Motion by: Commissioner Darrell Hale

Second by: Commissioner Cheryl Williams

Vote: 4-1 Passed

Nay: Judge Chris Hill

A motion was made to approve Elections Technology Resource Coordinator, Elections. (Time 4:10 p.m.)

Motion by: Commissioner Susan Fletcher

Second by: Commissioner Darrell Hale

Vote: 2-3 Failed

Nay: Judge Chris Hill, Commissioner Cheryl Williams, and Commissioner Duncan Webb

This item was discussed on Thursday, August 7, 2025.

Commissioner Hale presented a revised proposal created with the Sheriff and Budget staff that restructured Sheriff's Office positions to fund additional Detention Officers. Commissioner Hale shared that the plan consolidated Secretarial duties, reduced Criminal Justice Info Specialists, Clerks, and Command Staff, reworked Security and Functional Analyst roles, and added 61 positions including Detention Officers for Mental Health, Hospital Watch, Constant Watch, and Jail Staffing, with some costs offset through Commissary funds. He further explained that the proposal reinstated the Legal Advisor position at the Sheriff's request which resulted in a net budget impact of \$2.5 million. Commissioner Webb and Commissioner Fletcher commended the collaborative effort, though Commissioner Fletcher opposed funding the Legal Advisor and Public Affairs positions, citing philosophical and financial concerns, and requested separating those items for a vote. Commissioner Hale declined to amend his motion, stressing the need for the Legal Advisor and recognizing the extensive staff work involved.

A motion was made to approve the item as presented. (Time: 9:27 a.m.)

Motion by: Commissioner Darrell Hale

Second by: Commissioner Duncan Webb

Vote: 3-2 Passed

Nay: Judge Chris Hill and Commissioner Cheryl Williams

A motion was made to eliminate the Legal Advisor from the Sheriff's Office. (Time: 9:28 a.m.)

Motion by: Commissioner Susan Fletcher

Second by: None

Vote: Failed for lack of Second

A motion was made to eliminate the Public Affairs Sergeant from the Sheriff's Office. (Time: 9:30 a.m.)

Motion by: Commissioner Susan Fletcher

Second by: Judge Chris Hill

Vote: 2-3 Failed

Nay: Commissioner Cheryl Williams, Commissioner Darrell Hale, Commissioner Duncan Webb

The discussion then moved to item 1. AI-58355 Employee Related Compensation.

Judge Hill recessed the meeting at 4:11 p.m. on Wednesday August 6, 2025 until 9:00 a.m. on Thursday, August 7, 2025.

BUDGET WORKSHOP SPECIAL SESSION, THURSDAY, AUGUST 7, 2025

Judge Hill reconvened the Budget Workshop Special Session at 9:00 a.m. on Thursday, August 7, 2025.

Judge Hill opened with a prepared statement. He noted that many residents cannot absorb additional taxes, that the County had \$22.5 million in new or one-time funds, and that a fourth consecutive tax increase would set a new pattern. Judge Hill added that Court spending decisions directly impact families and require careful management during strong economic conditions. He then yielded to the Court for comment. (Time 9:10 a.m.)

The discussion then moved to item 2.a. AI-58353 Uniform Pay Policy.

7. AI-58360 FY2025 Budget Amendment for FY2026.

Judge Hill requested clarification on a Budget Amendment for 2025 savings. Ms. Arris explained it involved reallocating funds, including transferring \$4 million from Property Insurance to Employee Medical Insurance and approving an additional Amendment of \$1,779,710 for specific projects. Judge Hill confirmed the difference between the \$1.77 million amendment and the \$1.97 million total shown in document 3B, with Ms. Arris clarifying that 3B also included items funded within existing departmental budgets.

A motion was made to approve a Budget Amendment in the amount of \$1, 779,710 for items requested in FY2026 to be paid for from the FY2025 savings as presented. (Time 1:36 p.m.)

Motion by: Commissioner Cheryl Williams

Second by: Commissioner Duncan Webb

Vote: 5-0 Passed

COURT ORDER NO. 2025-787-08-07

The discussion then moved to the Technical Coordinator motion on item 8. Court Recommended Budget Review.

8. Court Recommended Budget Review

Commissioner Webb asked Budget to update the General Fund, including \$3.13 million for Market Movement, bringing it to \$321.07 million with \$2.1 million remaining. Minor adjustments were noted for the Legal Advisor. Commissioners discussed remaining needs for inmate food, overtime, and new building staffing, and Commissioner Webb sought input on prioritizing personnel versus PFP.

Judge Hill invited Elected Officials to speak on the topic. Commissioner Fletcher noted critical District Attorney positions could be partially funded for six months to address immediate needs. District Attorney Willis and Ms. Jacobson confirmed this approach, and Commissioner Fletcher proposed they develop a plan offline to present to the Court.

Michael Gould, District Clerk, requested funding for four previously recommended positions, emphasized the Senior Administrator's critical role, expressed preference for PFP while noting staffing needs, and noted the Lead Clerk for Magistration was excluded from the budget due to a post-deadline transition.

Judge Hill opened the discussion. Commissioner Williams emphasized the need to consider the Lead Clerk position, while Commissioner Fletcher raised concerns about District Attorney and Facilities staffing. Judge Hill clarified that a \$95,000 Sheriff fleet item was offset by City revenue, then moved to replace a Legal Clerk I with a Lead Magistration Clerk at \$77,297, seconded by Commissioner Fletcher. Mr. Gould highlighted priority needs for Criminal Clerk II positions. Commissioner Fletcher recommended evaluating all staffing collectively. Judge Hill withdrew his motion and instead proposed funding the Lead Clerk by delaying an \$80,000 Sheriff vehicle purchase. Mr. Schaffner clarified that all positions, except in the Sheriff's Office, were budgeted for 10 months, with the Lead Clerk's 12-month cost at \$88,209. Judge Hill confirmed \$77,000 for 10 months, with Commissioner Fletcher seconding. Commissioner Hale suggested postponing until a full vehicle review took place.

A motion was made to approve a Lead Magistration Clerk, District Clerk at 12 months. (Time 10:17 a.m.)

Motion by: Judge Chris Hill

Second by: Commissioner Susan Fletcher

Vote: 5-0 Passed

Michael Gould, District Clerk, re-emphasized prioritizing Staff needs. He requested four additional positions, if feasible, and asked for higher pay for six Jail Clerks due to workload and risk. Commissioner Fletcher noted Budget constraints and suggested postponing non-emergency fleet replacements. (Time 10:21 a.m.)

Commissioner Webb noted that County Court at Law Judges' salaries, tied by law to District Court Judges, were not yet included in the Budget. Ms. Arris confirmed \$390,962 was needed. Commissioner Fletcher explained it was a statutory requirement, not discretionary.

With no further comments, a motion was made to raise County Court at Law Judges salaries in the amount of \$390,962. (Time 10:25 a.m.)

Motion by: Commissioner Duncan Webb

Second by: Commissioner Darrell Hale

Vote: 4-0 Passed

Commissioner Cheryl Williams was not present for the vote.

Ms. Arris confirmed the revised Legal Clerk 12-month figure at \$91,591, and Judge Hill clarified the budget would track the 12-month amount.

Judge Hill recessed the meeting at 10:25 a.m. and reconvened at 10:53 a.m.

Judge Hill invited the District Attorney to speak. Mr. Willis deferred to Commissioner Fletcher, who explained that after collaboration with HR, the DA's office proposed adding three six-month positions, Chief Felony Public Integrity Prosecutor, Public Integrity Investigator, and Special Unit Investigator, while giving up a Digital Media Coordinator and upgrading a Legal Secretary from I to II, aiming for a net-zero budget impact. Ms. Jacobson noted the exact net-zero figures were still being finalized. Judge Hill suggested reviewing the detailed numbers after lunch. Ms. Arris confirmed the current general fund budget at \$321,552,137, which Judge Hill acknowledged to reset and align discussions.

John Kleinheksel, Director of Public Works, reported that only four of eight patrol cars required replacement for FY2026, with other vehicles deferred. Mr. Kleinheksel said operations could continue but warned deferred replacements could raise next year's needs to \$11 million, with about 27 vehicles required.

A motion was made to remove all fleet replacement with the exception of the City of Lucas vehicle and add four of the eight patrol vehicles in the Budget supported items. (Time 11:05 a.m.)

Motion by: Commissioner Darrell Hale

Second by: Commissioner Duncan Webb

Vote: 4-1 Passed

Nay: Judge Chris Hill

The discussion then moved back to the PFP motion on item 1. AI-58355 Employee Related Compensation.

A motion was made to add one Maintenance Specialist, three Housekeeping Custodians, and one Grounds Maintenance Tech, Facilities. (Time 11:21 a.m.)

Motion by: Commissioner Duncan Webb

Second by: Commissioner Susan Fletcher

Vote: 4-1

Nay: Commissioner Cheryl Williams

A motion was made to increase inmate food funding by \$250,000. (Time 11:22 a.m.)

Motion by: Commissioner Duncan Webb

Second by: Commissioner Darrell Hale

Vote: 5-0 Passed

A motion was made to fund inventory tracking software for the Sheriff's Office at \$16,307.
(Time 11:23 a.m.)

Motion by: Commissioner Cheryl Williams

Second by: Commissioner Darrell Hale

Vote: 5-0 Passed

A motion was made to include Motorola commercial LPR (License Plate Recognition) data, covert trackers, and covert cameras for the Sheriff's Office. (Time 11:24 a.m.)

Motion by: Commissioner Cheryl Williams

Second by: Commissioner Darrell Hale

Vote: 3-2 Passed

Nay: Judge Chris Hill and Commissioner Duncan Webb

Judge Hill recessed the meeting at 11:25 a.m. and reconvened the meeting at 1:03 p.m.

A motion was made to add one Chief Felony Prosecutor and one Felony Investigator for six months, delete the Digital Media Coordinator, reclassify a Legal Secretary I to II, and remove \$53,078 from the District Attorney's Library Books account. (Time 1:07 p.m.)

Motion by: Commissioner Duncan Webb

Second by: Commissioner Susan Fletcher

Vote: 5-0 Passed

A motion was made to budget \$266,000 in the Road and Bridge Fund for Flock Safety cameras and trailers to monitor flooding, prevent illegal dumping, and enhance security at equipment sites. (Time 1:19 p.m.)

Motion by: Commissioner Darrell Hale
Second by: Commissioner Susan Fletcher
Vote: 5-0 Passed

The discussion then moved to item 2. AI-58357 Proposed Elected Official Salaries.

Russell Schaffner, Deputy County Administrator, proposed creating a Technical Coordinator position for Parts Inventory and Asset Program, offset by eliminating a Lead Building Maintenance Tech position and adjusting a plumber role from Master to Journeyman. The changes resulted in a net general fund impact of \$246.

A motion was made to approve as presented. (Time 1:39 p.m.)

Motion by: Commissioner Susan Fletcher
Second by: Commissioner Cheryl Williams
Vote: 5-0 Passed

A motion was made to allocate all remaining unallocated funds into Contingency while maintaining the current tax rate of 0.149393 to address potential unforeseen costs and provide flexibility for grants and other pending items. Judge Hill discussed figures with Ms. Arris, who clarified differences in calculations due to six-digit tax rate rounding.

Judge Hill recessed the meeting at 1:52 p.m. and reconvened at 2:07 p.m.

Judge Hill asked Ms. Arris for a report on the updated unallocated Budget amount. Ms. Arris confirmed the voted budget stood at \$323,068,448 with no new revenue tax rate generating \$314,167,200 and the current tax rate generating \$323,169,913 leaving \$101,465 available.

A motion was made to allocate all remaining unallocated funds into Contingency while maintaining the current tax rate of 0.149393 for a total of \$101,465.00. (Time 2:11 p.m.)

Motion by: Commissioner Susan Fletcher
Second by: Commissioner Duncan Webb
Vote: 5-0 Passed

A motion was made to eliminate the Sheriff's Legal Advisor and Public Affairs positions and reallocate those funds to overtime. (Time 2:13 p.m.)

Motion by: Judge Chris Hill

Second by: Commissioner Susan Fletcher

Vote: 2-3 Failed

Nay: Commissioner Cheryl Williams, Commissioner Darrell Hale, and Commissioner Duncan Webb

Commissioner Fletcher reiterated concerns about the ongoing 30-minute overtime practice during deputies' lunch breaks, noting its \$2 million impact and referencing unresolved 2022 correspondence between Judge Hill and Sheriff Skinner. She explained the discrepancy between budgeting for 12-hour shifts and paying for 12.5-hour shifts, emphasizing the need for resolution. Commissioner Williams, Commissioner Hale, and Commissioner Webb stated they had been told by Sheriff's Office staff that deputies would begin clocking in and out at lunch, though Judge Hill and Commissioner Fletcher had not received that information. When asked, Commander Perepiczka could not confirm the change but said he would follow up with Command staff.

The discussion then moved to Executive Session Items at 2:18 p.m.

A motion was made to adopt the proposed budget of \$323,169,913. (Time 2:39 p.m.)

Motion by: Commissioner Duncan Webb

Second by: Commissioner Susan Fletcher

Vote: 3-2 Passed

Nay: Judge Chris Hill and Commissioner Cheryl Williams

The discussion then moved to item 9.a. AI-58546 Trails of Blue Ridge.

9. AI-58358 FY 2026 Proposed Tax Rate.

A motion was made to approve the proposed FY2026 combined tax rate of \$0.149343 per \$100.00 of assessed valuation. (Time 2:37 p.m.)

Motion by: Commissioner Susan Fletcher

Second by: Commissioner Darrell Hale

Vote: 3-2 Passed with Record Vote

Aye: Commissioner Susan Fletcher, Commissioner Darrell Hale, Commissioner Duncan Webb

Nay: Commissioner Cheryl Williams and Judge Chris Hill

COURT ORDER NO. 2025-788-08-07

The discussion then moved to the proposed budget motion under item 8. Court Recommended Budget Review.

a. AI-58546 Trails of Blue Ridge

A motion was made to approve the FY2026 Budget for Special Road District Trails of Blue Ridge.
(Time 2:39 p.m.)

Motion by: Commissioner Darrell Hale
Second by: Commissioner Cheryl Williams
Vote: 5-0 Passed

COURT ORDER NO. 2025-789-08-07

10. AI-58359 Schedule Public Hearings.

a. Tax Rate Public Hearing (Tax Code 26.05 & 26.06)

A motion was made to approve public hearings to be held Monday, August 25, 2025 at 1:30 p.m. in the Commissioners Courtroom located on the 4th Floor of the Jack Hatchell administration Building, 2300 Bloomdale Road, McKinney, Texas 75071 for discussion of the proposed FY2026 Tax Rate.
(Time 2:40 p.m.)

Motion by: Judge Chris Hill
Second by: Commissioner Cheryl Williams
Vote: 5-0 Passed

COURT ORDER NO. 2025-790-08-07

b. Budget Public Hearing (LGC 111.067 & 111.068)

This item was voted on in item 10.a.

Executive Session Items: The court recessed into Executive Session at 2:18 p.m. on Thursday, August 7, 2025, in accordance with Chapter 551.074, Personnel, of the Government Code, to discuss salaries for County Administrator, Deputy County Administrator, Elections Administrator, and County Extension Agents.

Personnel (551.074)

Judge Hill reconvened the meeting at 2:34 p.m.

AI-58356 Salaries for County Administrator, Deputy County Administrator, Elections Administrator and County Extension Agents.

A motion was made to approve a two (2) percent salary increase for the Collin County Administrator, Deputy County Administrator, Elections Administrator and County Extension Agents for FY2026 as presented. (Time 2:35 p.m.)

Motion by: Commissioner Susan Fletcher

Second by: Commissioner Darrell Hale

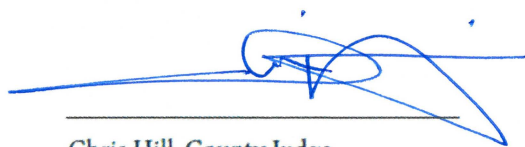
Vote: 4-1 Passed

Nay: Judge Chris Hill


COURT ORDER NO. 2025-791-08-04

The discussion then moved to AI-58358 FY2026 Proposed Tax Rate.

Judge Hill adjourned the Budget Workshop Special Session at 2:41 p.m. on Thursday, August 7, 2025.


Chris Hill, County Judge


Susan Fletcher, Commissioner, Pct 1


Cheryl Williams, Commissioner, Pct 2



Not Present

Darrell Hale, Commissioner, Pct 3

Not Present

Duncan Webb, Commissioner, Pct 4


ATTEST: Stacey Kemp, County Clerk