

FY 2027 Department Funding Request for a NEW Position

Department/Program #	Department Name / Program	Priority #	Department Improvement Title
40010-0001	40010 - FACILITIES & PARKS/0001 - ADMIN	1	Assistant Director
Budget Category, FINAL Recommendation and Comments			
FINAL Budget Department Category	FINAL RECOMMENDATION for Funding	Comments (if any)	
F-Supported	Supported	With new buildings opening in FY27 and existing facilities requiring continuous maintenance, additional support is essential to maintain operations and sustain service levels.	

WHY is this position needed?

Collin County Facilities continues to experience significant operational growth, increased square footage, and expanded capital investment responsibilities. The department currently oversees approximately 2.5 million square feet of county facilities while managing ongoing maintenance operations, custodial services, grounds maintenance, and major capital improvement projects.

At present, the Facilities Director serves as the primary point of oversight for both strategic initiatives and daily operational demands due to the absence of an Assistant Director position. With approximately \$35 million in Property Improvement Projects either planned or underway, the need for additional leadership support has become critical to ensure projects are delivered efficiently while maintaining operational continuity across all facilities.

As the department expands, supervisors and coordinators manage multiple divisions; however, there is limited executive-level support available to oversee cross-functional operations, vendor coordination, and capital project implementation.

HOW will this position benefit your office and/or the County?

Establishing an Assistant Director position will strengthen operational leadership while protecting the County's investment in approximately \$35 million in Property Improvement Projects. By providing dedicated oversight of daily operations and capital initiatives, this role allows the Facilities Director to focus on strategic planning, long-term asset management, and countywide priorities rather than being pulled into routine operational coordination.

From an operational standpoint, the Assistant Director will improve workflow efficiency, enhance communication across maintenance, custodial, and grounds divisions, and provide consistent leadership support to supervisors and coordinators. This additional oversight will help reduce project delays, improve vendor coordination, and ensure resources are aligned with departmental priorities.

For the County, the return on investment is realized through stronger project oversight, improved operational stability, and better protection of county facilities and infrastructure. Enhanced leadership capacity supports faster decision-making, more efficient use of staff and vendor resources, and consistent service delivery across all campuses. Ultimately, this position helps safeguard capital investments, maintain safe and reliable facilities for employees and citizens, and ensures the department can sustain service levels as the County continues to grow.

Is there statutory authority for this request?	No	Will this generate revenue?	No	If Yes, potential amount?	
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Job Duties of NEW Position

Assist the Director with daily operational leadership of Facilities
 Provide oversight and coordination of Property Improvement Projects
 Support supervisors and coordinators across maintenance, custodial, and grounds divisions
 Monitor vendor performance and contractor coordination
 Assist with departmental planning, budgeting, and operational prioritization
 Ensure consistency in service delivery across all county campuses
 Support strategic initiatives and long-term facilities planning
 Provide leadership coverage in the Director's absence

NEW POSITION(S) REQUEST

Requested Position Title	Requested Quantity	Requested Grade	Part-Time (20 hrs.) Full-Time (40 hrs.)	Requested Salary Per Position	Total Estimated Amount with Benefits	CORRECTED Salary	CORRECTED Position Title/Grade (match to job duties detailed above)	CORRECTED Salary with Benefits	FY 2027 Supported Quantity	FY 2027 Supported Amount
Assitant Director of Facilities	1	763	Full-Time	\$113,274.00	\$156,816.00	\$113,274.00	Assistant Director of Facilities/763	\$156,816.00	1	\$156,816.00
Requested NEW Position(s) Subtotal:					\$156,816.00	CORRECTED New Position(s) Subtotal:				
									SUPPORTED New Position(s) Subtotal:	
									\$156,816.00	

FURNITURE, EQUIPMENT, TECHNOLOGY, ONE-TIME PURCHASES (ITEMS THAT NEED TO BE PRICED)

Item Detailed Description	New / Replace	Quantity Requested	User Name and/or Job Title	Estimated Unit Cost	Estimated Total Requested	Unit Cost Provided by Purchasing	Updated Item Description (if applicable)	Supported Quantity	FY 2027 Supported Amount	FY 2026 Recommend Amount
Computer - Tablet/Laptop	New	1	Assistant Director	\$2,619.00	\$2,619.00	\$4,384.00		1	\$4,384.00	\$0.00
Software - EA	New	1	Assistant Director	\$624.00	\$624.00	\$624.00		1	\$624.00	\$0.00
Adobe Pro	New	1	Assistant Director		\$0.00	\$130.00		1	\$130.00	\$0.00
Phone - Cell Phone Voice & Data	New	1	Assistant Director	\$130.00	\$130.00	\$130.00		1	\$130.00	\$0.00
Phone Service - Voice & Data	New	1	Assistant Director	\$509.00	\$509.00	\$509.00		1	\$509.00	\$0.00
Scanner - Top Feed	New	1	Assistant Director	\$999.00	\$999.00	\$999.00		1	\$999.00	\$0.00
Desk - Manager Package	New	1	Assistant Director	\$7,250.00	\$7,250.00	\$7,250.00		1	\$7,250.00	\$0.00
Estimated Requested Equipment Subtotal:					\$12,131.00	Supported Equipment Subtotal:				
Total Estimated Department Request:					\$168,947.00	Updated Total Department Request:				
						SUPPORTED Total Department Request Utilizing FY 2027 Funds:				
						RECOMMENDED Total Department Request Utilizing FY 2026 Funds:				

FY 2027 Department Funding Request for a NEW Position

Department/Program #	Department Name / Program	Priority #	Department Improvement Title
40010-0001	40010 - FACILITIES & PARKS/0001 - ADMIN	1	Assistant Director

ANALYSIS

Q & A Discussions with Department					
Sent To:	Date Sent	Comment	Date Received	Responder's Name	Comment
K. Elder	3/23/2026		3/27/2026	L. Palma	

Questions TO Department	Response From Department
• Workload Data: Provide any metrics justifying the need for this position.	oThe Facilities Department is currently responsible for managing over 2.8 million square feet of County facilities by FY 27, including detention, courthouse, administrative, healthcare, and support buildings. In addition to daily operations, the department is actively managing some P.I.P. and starting in FY 27, will begin managing approximately \$35 million in projects, along with ongoing maintenance, vendor coordination, and compliance requirements across all facilities. Operationally, the department processes an average of 18,000 work orders annually, with approximately 50% originating from 24-hour detention facilities, which require immediate response, strict compliance with jail standards, and continuous operational oversight. At the same time, the department is managing increased staffing levels, expanded service areas, and growing complexity in building systems and infrastructure. The current leadership structure requires the Director to oversee all operational divisions, including maintenance, custodial, grounds, warehouse/inventory, capital projects, and vendor management. As the organization continues to grow in both size and complexity, this span of control limits the ability to provide the level of strategic oversight, operational coordination, and performance management necessary to maintain service levels. The addition of an Assistant Director provides the capacity to: -Improve oversight across multiple operational divisions -Strengthen accountability and performance management -Support coordination of capital projects and daily operations -Ensure compliance with regulatory and audit requirements -Enhance responsiveness to operational demands and emergencies This position aligns leadership capacity with the scale and complexity of current and projected operations, ensuring the County can effectively manage its growing facilities portfolio while maintaining service expectations and operational continuity.
• Funding: Specify line items and amounts for any required training or operational needs (supplies, dues, etc.).	o1 laptop o2 monitors o1 scanner o1 keyboard o1 docking station o1 mouse o1 office phone o1 cellular phone and data oAdobe Pro o(No training funds or dues are needed at this time)
• Equipment & Space: Confirm if the second manager chair is necessary given the standard desk package. Do you have existing office space for this position? If not, what is the accommodation plan?	oYes, we will have an office space for this position. oWe do not need a second manager chair.

FY 2027 Department Funding Request for a NEW Position

Department/Program #	Department Name / Program	Priority #	Department Improvement Title
40010-0001	40010 - FACILITIES & PARKS/0001 - ADMIN	2	Housekeeping - Custodians
Budget Category, FINAL Recommendation and Comments			
FINAL Budget Department Category	FINAL RECOMMENDATION for Funding	Comments (if any)	
F-Supported	Supported	Adding new positions is justified to support growing square footage and rising operational demands. While transferring staff from closed buildings will maintain housekeeping service levels in the short term, we will need to phase in additional personnel as facilities continue to expand as needed.	

WHY is this position needed?

Facilities currently operates with one (1) Housekeeping Supervisor, one (1) daytime Custodial Supervisor, and one (1) nighttime Custodial Supervisor overseeing custodial operations across approximately 2.5 million square feet of county facilities. The department currently has twenty-two (22) full-time custodians and six (6) part-time custodians. Of these positions, nine (9) are daytime full-time custodians, one (1) is a daytime part-time custodian, eight (8) are evening full-time custodians, and five (5) are evening part-time custodians.

As the county continues to expand, Facilities has assumed responsibility for additional buildings and increased square footage, significantly increasing the demand for custodial services. The growth in high-traffic public spaces, administrative areas, and operational facilities has placed additional strain on current staffing levels. Existing custodial resources are now stretched across a larger footprint, making it increasingly difficult to maintain consistent cleaning standards and service expectations.

To keep pace with the expansion and maintain safe, clean, and functional facilities for county staff and citizens, Facilities is requesting six (6) additional full-time custodians to support the increased workload created by continued growth in square footage and operational demand.

HOW will this position benefit your office and/or the County?

The addition of six (6) full-time custodial positions will allow Facilities to sustain service levels across a rapidly expanding county footprint while maintaining consistent cleanliness, sanitation, and building presentation standards. As Collin County continues to grow, custodial staff are responsible not only for increased square footage but also for supporting multiple geographically separated campuses. Current assignments require custodians to travel between locations such as Frisco (approximately 38 miles / 50 minutes round trip), Plano (36 miles / 40 minutes round trip), Farmersville (40 miles / 60 minutes round trip), and Myers Park (10 miles / 24 minutes round trip), where only one part-time custodian is currently assigned.

In addition to travel time, custodial staff must load and unload cleaning equipment and supplies before and after each trip, further reducing productive cleaning hours. When combined, transportation and setup activities significantly limit the amount of time staff can dedicate to maintaining county facilities, creating service gaps as the county footprint expands.

Adding additional custodians will reduce travel-related inefficiencies by improving on-site coverage at remote campuses, allowing staff to spend more time performing cleaning duties rather than traveling between buildings. This adjustment strengthens operational efficiency, improves response times, and ensures high-traffic public spaces remain clean and safe for employees and citizens.

From a countywide perspective, proper custodial staffing protects the County's investment in its facilities by preserving flooring, finishes, and interior environments through consistent maintenance. Increasing staffing also allows supervisors to focus on quality assurance, safety, and service delivery rather than addressing coverage gaps created by expansion. Ultimately, these positions support a professional public environment, enhance citizen experience, and ensure Facilities can meet service expectations as the County's physical footprint continues to grow.

Is there statutory authority for this request?	No	Will this generate revenue?	No	If Yes, potential amount?	
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Job Duties of NEW Position

Maintain interior facilities by vacuuming, mopping, and sweeping floors; cleaning windows; sanitizing counters and surface areas; polishing metal; replacing filters; replenishing sanitary supplies; and wiping down equipment.

Perform floor care including stripping and waxing tile floors, shampooing carpeted areas, and dusting furniture.

Maintain restrooms and locker rooms by cleaning and disinfecting toilets, urinals, sinks, showers, mirrors, walls, and stalls; replenishing supplies; and sanitizing mats, drains, and surrounding surfaces.

Collect trash and recyclable materials and properly dispose of waste to maintain clean and sanitary environments throughout County facilities.

Restock custodial supplies and monitor inventory levels to ensure adequate materials are available.

Inspect and clean custodial equipment daily to ensure proper and safe operation.

NEW POSITION(S) REQUEST										
Requested Position Title	Requested Quantity	Requested Grade	Part-Time (20 hrs.) Full-Time (40 hrs.)	Requested Salary Per Position	Total Estimated Amount with Benefits	CORRECTED Salary	CORRECTED Position Title/Grade (match to job duties detailed above)	CORRECTED Salary with Benefits	FY 2027 Supported Quantity	FY 2027 Supported Amount
housekeeping - Custodian	6	528	Full-Time	\$32,485.00	\$367,848.00	\$32,485.00	Housekeeping Day Porter/528	\$367,848.00	6	\$367,848.00
Requested NEW Position(s) Subtotal:					\$367,848.00	CORRECTED New Position(s) Subtotal:				
						SUPPORTED New Position(s) Subtotal:				
						\$367,848.00				

MAINTENANCE/OPERATIONS EXPENSES (SUPPLIES, DUES, MAINTENANCE, ETC):				
Account Description	Details	Amount Requested	Budget Dept. Comments	Supported Amount
Uniforms - Recurring	County Logo Shirts/Hoodies	\$357.00		\$357.00
Uniforms - 1-Time	County Logo Shirts/Hoodies	\$357.00		\$357.00
M&O Requested Subtotal:		\$714.00		Supported M&O Subtotal:
				\$714.00

FURNITURE, EQUIPMENT, TECHNOLOGY, ONE-TIME PURCHASES (ITEMS THAT NEED TO BE PRICED)										
Item Detailed Description	New / Replace	Quantity Requested	User Name and/or Job Title	Estimated Unit Cost	Estimated Total Requested	Unit Cost Provided by Purchasing	Updated Item Description (if applicable)	Supported Quantity	FY 2027 Supported Amount	FY 2026 Recommend Amount
County Logo Shirts - Reoccurring	New	30	Housekeeping - Custodian	\$17.25	\$0.00	\$0.00		1	\$0.00	\$0.00
County Logo Hoodies - Reoccurring	New	6	Housekeeping - Custodian	\$32.70	\$0.00	\$0.00		1	\$0.00	\$0.00
Wet Floor Signs	New	15	Housekeeping - Custodian	\$10.00	\$150.00	\$29.00	Uline wet floor sign - English H-11306	15	\$435.00	\$0.00
Tough Guy 13.5 Cu Ft Tilt Truck	New	2	Housekeeping - Custodian	\$600.00	\$1,200.00	\$798.00	Uline standard tilt truck - 1/2 cubic yard H-4185GR	2	\$1,596.00	\$0.00
Rubbermaid carts	New	6	Housekeeping - Custodian	\$250.00	\$1,500.00	\$282.00	Rubbermaid standard janitor cart H-1336	6	\$1,692.00	\$0.00
Plastic Trash cans with lid dolly, 32 gallon	New	6	Housekeeping - Custodian	\$80.00	\$480.00	\$101.00	Uline trash can 32 gallon H-3687BL; lid for 32 gal Uline trash can H-	6	\$606.00	\$0.00
Vacuum Cleaner, Sanitaire Force	New	6	Housekeeping - Custodian	\$300.00	\$1,800.00	\$420.00	Sanitair bagless hepa vacuum H-2665	6	\$2,520.00	\$0.00
Estimated Requested Equipment Subtotal:					\$5,130.00	Supported Equipment Subtotal:				
						\$6,849.00				
Total Estimated Department Request:					\$373,692.00	Updated Total Department Request:				
						\$375,411.00				
						SUPPORTED Total Department Request Utilizing FY 2027 Funds:				
						\$375,411.00				
						RECOMMENDED Total Department Request Utilizing FY 2026 Funds:				
						\$0.00				

FY 2027 Department Funding Request for a NEW Position

Department/Program #	Department Name / Program	Priority #	Department Improvement Title		
40010-0001	40010 - FACILITIES & PARKS/0001 - ADMIN	2	Housekeeping - Custodians		
ANALYSIS					
Q & A Discussions with Department					
Sent To:	Date Sent	Comment	Date Received	Responder's Name	Comment
K. Elder	3/23/2026		3/27/2026	L. Palma	
Questions TO Department			Response From Department		
Staffing Breakdown: Provide current and proposed staffing levels for all county buildings.			- Current: - Day Porter - Full-time - Courthouse – 3 directly assigned 2 Rovers – covers different locations when staff are on PTO and/or fully supports Courthouse - Admin – 1 - JJAEP, Juvenile Detention, Minimum Security, Animal Shelter – 1 person covers all these locations daily - Sheriff's Office and Adult Detention – 1 person covers all these locations daily - Healthcare Annex – 1 900/920 Plano – 1 person covers both - Part-time - Myers Park – 1 - Night Porter - Full-time - Courthouse – 9 directly assigned - Admin – 1 directly assigned - Elections, Medical Examiner, Adult Detention, Sheriff's Office, Admin – 1 person covers all these locations 900/920 Plano – 1 person covers both locations 1 Rover – Covers different locations when staff are on PTO and/or fully supports Courthouse 1 Rover – Covers Frisco JP, Central Plant and Farmersville and/or fully supports Courthouse - Part-time - Courthouse – 4 directly assigned - Healthcare – 1 directly assigned - Proposed Staffing - Full-time - New Medical Examiner's Office – 2 1 directly assigned during the day 1 directly assigned at night - New Healthcare/Parking Garage - 2 1 directly assigned during the day 1 directly assigned at night - Sheriff's Office/Adult Detention -2 1 directly during the day 1 directly assigned at night that will cover weekends. Adult Detention is a 24/7 facility and we do not have service on weekends. - There are also areas that Inmate Workers were over but that has now been designated to Facilities.		
Justification: You were granted 3 of 6 requested positions in FY2026. What has changed to prompt a request for 6 additional positions this year?			oFY 26 we received half of what was requested. In addition, we have multiple buildings going live in F Y27, which adds additional 526,178 sq ft. We will be needing to add additional support for both day and evening services at the new Healthcare and ME buildings.		

Statistical Analysis							
STATISTICS RELATED TO NEW POSITION REQUEST							
Total Building Square Footage							
Fiscal Year	# of Total Building Square Footage (Statistic)	# of Employees	# Per Employee	% Change per Employee	Comments / Findings		
FY 2020	1,617,011	NA	#VALUE!	#VALUE!			
FY 2021	1,617,011	NA	#VALUE!	#VALUE!			
FY 2022	1,617,583	13	124,429	#VALUE!	13FT (*1-Housekeeping Supervisor)		
FY 2023	1,634,283	22	76,013	-38.9%	21FT / 1PT (*1-Housekeeping Supervisor / 2-Housekeeping Day Portor Supervisor)		
FY 2024	1,731,475	22	80,534	5.9%	21FT / 1PT (*1-Housekeeping Supervisor / 2-Housekeeping Day Portor Supervisor)		
FY 2025	1,731,475	25	69,259	-14.0%	19FT / 6PT (*1-Housekeeping Supervisor / 2-Housekeeping Day Portor Supervisor)		
FY 2026 as of 2nd Quarter	1,731,475	28	61838		22FT / 6PT (*1-Housekeeping Supervisor / 2-Housekeeping Day Portor Supervisor)		
FY 2026 Year-End Estimate	2,257,653	28	80,630	16.4%	22FT / 6PT (*1-Housekeeping Supervisor / 2-Housekeeping Day Portor Supervisor)		
Fiscal Year	# of Total Building Square Footage (Statistic)	# of Employees Requested	Total # of Employees Requested	# Per Employee	% Change per Employee	Estimated % Change in Stat	Comments / Findings
FY 2027 Estimate THIS Request	2,793,831	6	34	82,172	1.9%		34FT / 6PT (*1-Housekeeping Supervisor / 2-Housekeeping Day Portor Supervisor)
Fiscal Year	# of Total Building Square Footage (Statistic)	# of Employees Recommended	Total # of Employees Recommended	# Per Employee	% Change per Employee	Comments / Findings	
FY 2027 Estimate Recommended	2,793,831	6	34	82,172	1.9%	34FT / 6PT (*1-Housekeeping Supervisor / 2-Housekeeping Day Portor Supervisor)	

FY 2027 Department Funding Request for a NEW Position

Department/Program #	Department Name / Program	Priority #	Department Improvement Title
40010-0001	40010 - FACILITIES & PARKS/0001 - ADMIN	3	Technical Coordinator
Budget Category, FINAL Recommendation and Comments			
FINAL Budget Department Category	FINAL RECOMMENDATION for Funding	Comments (if any)	
G-Not Supported	Not Recommended	HR analysis does not support the requested position, as the clerical duties align closer to an Office Coordinator. While this position was approved in FY26, it was later converted to a Functional Analyst. The requested position would handle daily operations, asset data, compliance, and field support, freeing the Facilities Tech Coordinator to focus on Grounds and Housekeeping management.	

WHY is this position needed?

Facilities is requesting an additional Technical Coordinator position to address increasing operational demands and to ensure compliance with recommendations identified during the FY24 and FY25 Facilities & Facilities Janitorial Annual Inventory Audit. The audit identified a lack of separation of duties within the inventory process, where a single Parts Specialist is responsible for ordering, receiving, recording, and inventory tracking functions. This structure creates increased operational and compliance risk and does not align with County internal control standards.

As the department continues to grow, the supervisor currently overseeing the parts warehouse is also responsible for multiple operational areas including housekeeping, grounds maintenance, inspections, and other facility functions. The expansion of county buildings, increased inventory volume, and additional vendor activity have significantly increased the workload within the parts warehouse, making it difficult to maintain proper oversight and effective checks and balances under the current staffing structure.

In addition to strengthening inventory oversight, the proposed Technical Coordinator will assume responsibility for coordinating and managing staff assigned to contractor and vendor escorting activities. With the growth of Property Improvement Projects and increased vendor presence across County facilities, centralized oversight of escorting operations will improve accountability, scheduling efficiency, and workforce alignment while allowing technical staff to remain focused on maintenance and operational priorities.

HOW will this position benefit your office and/or the County?

The addition of a Technical Coordinator will strengthen internal controls, improve operational efficiency, and support compliance with recommendations identified during the FY24 and FY25 Facilities Inventory Audit. By establishing proper separation of duties within the inventory and purchasing process, the department will reduce risk exposure, improve accountability, and align operations with County internal control standards.

Operationally, this position will enhance workflow within the parts warehouse by providing direct oversight of ordering, receiving, and inventory processes. This will reduce delays caused by reliance on a single position, improve coordination with Purchasing and vendors, and ensure parts and supplies are available in a timely manner to support maintenance operations across county facilities. Additionally, establishing this position will allow the current Coordinator to dedicate focused oversight to Grounds and Housekeeping operations.

This role will also provide centralized coordination and management of contractor and vendor escorting activities across Facilities. With the increase in Property Improvement Projects, vendor access requirements, and construction activity, escorting has become a significant operational demand on technical staff. Centralizing this responsibility under the Technical Coordinator will improve scheduling efficiency, accountability, and oversight while allowing maintenance personnel to remain focused on technical work and operational priorities.

The Technical Coordinator will further allow supervisors and technical staff to concentrate on core operational responsibilities rather than administrative and compliance-related tasks. This improved efficiency supports faster response times for facility maintenance needs, reduces downtime, and helps maintain safe and functional buildings for county staff and citizens.

Overall, this role provides both compliance and operational benefits by strengthening financial oversight, improving productivity, enhancing coordination of escorting operations, and supporting the continued growth and service demands of Collin County Facilities.

Is there statutory authority for this request?	No	Will this generate revenue?	No	If Yes, potential amount?	
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Job Duties of NEW Position

Manage and provide direct oversight of the Parts Specialist.

Supervise Maintenance Specialists as it relates to parts procurement, inventory control, and warehouse operations.

Oversee inventory management for the parts warehouse and janitorial supplies, ensuring accurate tracking and accountability.

Complete and coordinate periodic inventory counts to maintain audit compliance and internal control standards.

Review requisitions entered by the Parts Specialist to ensure proper budget coding and funding alignment.

Process and verify invoices for received items, ensuring accuracy and compliance with purchasing procedures.

Review purchasing card transactions related to warehouse operations to ensure proper funding usage and documentation.

Assist with budgeting, forecasting, and monitoring expenditures related to inventory, tools, and warehouse supplies.

Serve as the primary point of contact for Purchasing regarding maintenance auction items, contracts, and vendor coordination.

Review contracts, pricing agreements, and vendor terms related to parts and supply procurement.

Coordinate vendor interactions, deliveries, and operational support within the warehouse.

Manage and coordinate staff assigned to contractor and vendor escorting activities, including scheduling, accountability, and operational oversight to ensure compliance with facility access requirements.

Support operational coordination between Facilities divisions to ensure timely availability of materials and resources.

Perform other duties as assigned in support of Facilities operations.

NEW POSITION(S) REQUEST

Requested Position Title	Requested Quantity	Requested Grade	Part-Time (20 hrs.) Full-Time (40 hrs.)	Requested Salary Per Position	Total Estimated Amount with Benefits	CORRECTED Salary	CORRECTED Position Title/Grade (match to job duties detailed above)	CORRECTED Salary with Benefits	FY 2027 Recommend Quantity	FY 2027 Recommended Amount	
Technical Coordinator	1	537	Full-Time	\$66,304.00	\$101,290.00	\$66,304.00	Office Coordinator/537 (See notes below)	\$101,290.00	0	\$0.00	
Requested NEW Position(s) Subtotal:						\$101,290.00	CORRECTED New Position(s) Subtotal:		\$101,290.00		
								RECOMMENDED New Position(s) Subtotal:			\$0.00

MAINTENANCE/OPERATIONS EXPENSES (SUPPLIES, DUES, MAINTENANCE, ETC):

Account Description	Details	Amount Requested	Budget Dept. Comments	Recommend Amount
Uniforms - Recurring	County Logo Shirts/Jeans/Hoodies	\$202.00		\$0.00
Uniforms - 1-Time	County Logo Shirts/Jeans/Hoodies	\$202.00		\$0.00
M&O Requested Subtotal:		\$404.00		
			Recommended M&O Subtotal:	\$0.00

FY 2027 Department Funding Request for a NEW Position

Department/Program #	Department Name / Program	Priority #	Department Improvement Title									
40010-0001	40010 - FACILITIES & PARKS/0001 - ADMIN	3	Technical Coordinator									
FURNITURE, EQUIPMENT, TECHNOLOGY, ONE-TIME PURCHASES (ITEMS THAT NEED TO BE PRICED)												
		Quantity Requested	User Name and/or Job Title	Estimated Unit Cost	Estimated Total Requested	Unit Cost Provided by Purchasing	Updated Item Description (if applicable)	Recommend Quantity	FY 2027 Recommend Amount	FY 2026 Recommend Amount		
Ford Ranger	New	1	Technical Coordinator		\$0.00	\$47,000.00	Vehicle - Pickup	0	\$0.00	\$0.00		
		1			\$0.00	\$5,000.00	Vehicle - Make Ready	0	\$0.00	\$0.00		
		1			\$0.00	\$2,000.00	Fuel	0	\$0.00	\$0.00		
		1			\$0.00	\$1,500.00	Auto Maintenance	0	\$0.00	\$0.00		
Shirts - Reoccurring	New	5	Technical Coordinator	\$24.00	\$0.00	\$0.00		0	\$0.00	\$0.00		
Jeans - Reoccurring	New	5	Technical Coordinator	\$50.00	\$0.00	\$0.00		0	\$0.00	\$0.00		
Hoodies - Reoccurring	New	1	Technical Coordinator	\$34.00	\$0.00	\$0.00		0	\$0.00	\$0.00		
Computer - Tablet/Laptop	New	1	Technical Coordinator	\$2,619.00	\$2,619.00	\$4,384.00		0	\$0.00	\$0.00		
Soft - EA	New	1	Technical Coordinator	\$624.00	\$624.00	\$624.00	Software - EA	0	\$0.00	\$0.00		
Phone - Employee Desk Phone	New	1	Technical Coordinator	\$597.00	\$597.00	\$597.00		0	\$0.00	\$0.00		
Phone - Cell Phone Voice and Data	New	1	Technical Coordinator	\$509.00	\$509.00	\$130.00	Phone - Cell Phone Voice & Data	0	\$0.00	\$0.00		
Phone Service - Voice & Data		1	Technical Coordinator		\$0.00	\$509.00	Phone Service - Voice & Data	0	\$0.00	\$0.00		
Estimated Requested Equipment Subtotal:					\$4,349.00	Recommended Equipment Subtotal:					\$0.00	\$0.00
Total Estimated Department Request:					\$106,043.00	Updated Total Department Request:					\$163,438.00	
					RECOMMENDED Total Department Request Utilizing FY 2027 Funds:					\$0.00		
					RECOMMENDED Total Department Request Utilizing FY 2026 Funds:					\$0.00		

ANALYSIS

Q & A Discussions with Department

Sent To:	Date Sent	Comment	Date Received	Responder's Name	Comment
K. Elder	3/23/2026		3/27/2026	L. Palma	
Questions TO Department			Response From Department		
• Duplicate Request: This position was adopted in FY2026. Please provide context on why it is being requested again.			oThis position was requested in FY 26 to meet compliance and asset management program per Audit. It was later changed to a Functional Analyst role, while the Directors role was vacant. Both the Functional Analyst and Technical Coordinator roles are critical to supporting the increasing operational and administrative demands within Facilities. While the Functional Analyst focuses on system-level responsibilities such as CMMS administration, data analytics, reporting, and integration with County systems, the Technical Coordinator role is focused on day-to-day operational coordination, asset data management, compliance tracking, and field support. Due to the continued growth of the County's facilities portfolio and the increasing complexity of maintenance operations, the workload associated with asset management, work order tracking, reporting requirements, and compliance efforts has expanded significantly. These responsibilities cannot be effectively managed by a single position without impacting data accuracy, response times, and overall operational efficiency. Separating these functions ensures that both strategic system oversight and operational coordination are adequately supported. This structure allows Facilities to maintain accurate data, improve decision-making, support audit and compliance requirements, and enhance overall service delivery across the portfolio.		
• Equipment & Uniforms: Why does this position require a vehicle?			oThis position requires a vehicle to support field coordination across multiple facilities, including site visits, asset verification, vendor coordination, and support of maintenance operations across a geographically distributed portfolio. Also, the position would need to assist when running parts.		
What is the status of the cell phone and service adopted last year?			This position would also need a phone to communicate with vendors and staff. The phone that was set for The Functional Analyst is still assigned to that position. The Functional Analyst will need a phone to communicate with vendors and use it when importing data while out on The field.		
What is the status of the uniform funding adopted last year, can the request for additional uniform funding be removed?			Existing funding supports current staff levels; however, additional staffing and field presence may require incremental adjustments.		
• Funding: If needed, specify line items and amounts for training or operational needs.					

Q & A Discussions with Human Resources

Sent To:	Date Sent	Comment	Date Received	Responder's Name	Comment
Questions to Human Resources			Response From Human Resources		
			Duties listed are primarily clerical and Office Coordinator duties. In addition, the functional analyst was provided to the department to handle inventory and asset software. Implementation of this software and the FA position should be inacted and given a chance to see what difference it can make in some of the duties listed then it can be re-evaluated.		

FY 2027 Department Funding Request for a NEW Position

Department/Program #	Department Name / Program	Priority #	Department Improvement Title
40010-0001	40010 - FACILITIES & PARKS/0001 - ADMIN	4	Building Maintenance Technician I
Budget Category, FINAL Recommendation and Comments			
FINAL Budget Department Category	FINAL RECOMMENDATION for Funding	Comments (if any)	
F-Supported	Supported	Additional positions are needed to manage growing square footage and rising operational demands. Adding 13 positions across priorities 4, 5, and 6 will bring staffing in line with the industry minimum of 60,000 square feet per technician. Increasing this to 21 total positions will achieve the midpoint industry standard of 50,000 square feet per technician.	

WHY is this position needed?

Collin County Facilities Maintenance is responsible for maintaining complex building systems across approximately 2.26 million square feet of county facilities. An additional 536,178 square feet is scheduled to come online in 2026 and 2027, increasing the total maintenance footprint to approximately 2.8 million square feet. The department currently operates below national staffing benchmarks of approximately one maintenance technician per 50,000 square feet, resulting in an estimated need of approximately 58–59 FTE maintenance staff, compared to the current staffing level of 34 FTE.

The HVAC team alone maintains over 1.83 million square feet of conditioned space across detention facilities, administrative buildings, and specialized environments. This includes hundreds of air handling units, fan-powered boxes, pumps, boilers, exhaust systems, and specialty equipment requiring ongoing preventative maintenance. On a recurring cycle, technicians are responsible for replacing approximately 2,165 filters every quarter and maintaining over 640 belts and bearings annually, in addition to weekly and monthly maintenance tasks required to keep systems operational and energy efficient.

Due to current staffing limitations, Building Maintenance Technician II staff are frequently performing tasks typically assigned to Building Maintenance Technician I positions, such as filter replacements, belt adjustments, and general preventative maintenance. This shift reduces the amount of time available for Building Maintenance Technician II personnel to focus on higher-level responsibilities, including diagnostics, programmable logic controllers, IP-based intercom systems, cameras, and other complex building systems that require advanced technical expertise. As more facilities and technology systems are added, this imbalance increases operational risk and limits the department's ability to maintain specialized equipment effectively.

Approximately 50% of all work orders originate from 24-hour detention facilities, where maintenance must comply with State of Texas Jail Standards and operate within limited access windows. These environments require higher staffing levels due to security procedures, escorts, and life-safety system priorities. As preventative maintenance demands increase and new facilities come online, technicians are increasingly diverted to emergency and high-priority work orders, contributing to delayed preventative maintenance and increased deferred maintenance risk.

HOW will this position benefit your office and/or the County?

Adding additional Building Maintenance Technician I positions will significantly improve operational efficiency, reduce maintenance backlog, and strengthen the County's ability to maintain critical life-safety systems across detention facilities and county campuses. These positions will help redistribute workload from existing technicians, allowing current staff to focus on their assigned responsibilities without creating delays or unfinished work orders.

Operational Efficiency & Backlog Reduction: Currently,
highly skilled Building Maintenance Technician II staff are required to perform routine preventative maintenance tasks typically assigned to Building Maintenance Technician I positions due to staffing limitations. By adding additional Building Maintenance Technician I positions, preventative maintenance work such as filter replacement, belt adjustments, lubrication, and general inspections can be completed more consistently. This will allow Building Maintenance Technician II personnel to focus on complex systems including programmable logic controllers, IP-based intercoms, cameras, and other advanced building systems. Improving task alignment by skill level will increase productivity, stabilize work order completion times, and reduce the growing backlog of maintenance requests.

HVAC Equipment Reliability & Energy Efficiency:
The HVAC team currently maintains over 1.73 million square feet of building space, with only two (2) Building Maintenance Technician I positions supporting preventative maintenance activities. The remaining workload is carried by Building Maintenance Technician II staff responsible for over 1.61 million square feet of conditioned space. With an additional 344,642 square feet of facilities scheduled to open in 2026, current staffing levels will be further strained. Adding Building Maintenance Technician I positions will reduce the amount of equipment each technician is responsible for maintaining, providing more time for system evaluation and proactive maintenance. Properly maintained HVAC equipment operates more efficiently, improves indoor air quality, extends equipment lifespan, and reduces utility consumption by operating at peak performance.

Life Safety Response & Jail Standards Compliance:
Expanding nighttime coverage by adding additional technicians will significantly improve response times to life-safety issues within the Adult Detention, Minimum Security, and Juvenile Detention facilities. Currently, only one (1) Building Maintenance Technician I is assigned to night operations and must travel throughout the county, often requiring additional staff to be called in for urgent incidents. This creates delays in responding to critical systems such as intercoms, slider doors, touchscreens, cameras, sprinkler heads, sewage backups, kitchen equipment, and waterline failures.

With three (3) Building Maintenance Technicians I available during night operations, the department will be able to respond immediately to emergencies, restore operations faster during electrical outages, and maintain compliance with State of Texas Jail Standards. Critical equipment such as chiller pumps, boilers, air handlers, communication systems, and security infrastructure can be addressed without delay.

Improved Night Operations & Preventative Oversight:
Adding two (2) additional night Building Maintenance Technicians I will allow maintenance activities requiring multiple personnel to be completed during low-occupancy hours, minimizing disruption to daily operations. Night staff will also be able to conduct more thorough building checks rather than performing them under compressed timeframes before county employees arrive. This shift will allow daytime technicians to focus on backlog reduction, preventative maintenance, and complex repair tasks.

Countywide Operational Benefits:
Overall, these positions will help the department maintain preventative maintenance schedules, reduce deferred maintenance risk, and protect critical county infrastructure. Improved staffing levels will enhance building reliability, extend equipment life cycles, improve energy efficiency, and ensure safe and functional facilities for employees, detention operations, and citizens.

Is there statutory authority for this request?	No	Will this generate revenue?	No	If Yes, potential amount?	
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Job Duties of NEW Position

Life safety inspections (fire system flow testing, smoke exhaust testing)
Washer and dryer repairs
Kitchen equipment maintenance and repairs (ovens, steam kettles, mixers, can openers, tilt skillets, fryers, griddles)
Preventative maintenance tasks
Small exhaust fan motor repairs
Electrical outlet and plug repairs
Light fixture replacement
Escorting contractors within facilities
Event setup (tables, chairs, staging support)
Food cart repairs
Toilet seat replacement
Minor plumbing repairs
Sheetrock repairs
Construction-related work (wall construction, painting, relocating electrical/data)
Ballast replacements
Sewer backup response
Roof leak response

NEW POSITION(S) REQUEST

Requested Position Title	Requested Quantity	Requested Grade	Part-Time (20 hrs.) Full-Time (40 hrs.)	Requested Salary Per Position	Total Estimated Amount with Benefits	CORRECTED Salary	CORRECTED Position Title/Grade (match to job duties detailed above)	CORRECTED Salary with Benefits	FY 2027 Supported Quantity	FY 2027 Supported Amount
Building Maintenance Technician I	10	533	Full-Time	\$48,287.00	\$799,890.00	\$48,287.00	Building Maintenance Tech I/533	\$799,890.00	6	\$479,934.00
Requested NEW Position(s) Subtotal:					\$799,890.00	CORRECTED New Position(s) Subtotal:				
						SUPPORTED New Position(s) Subtotal:				
						\$479,934.00				

MAINTENANCE/OPERATIONS EXPENSES (SUPPLIES, DUES, MAINTENANCE, ETC):

Account Description	Details	Amount Requested	Budget Dept. Comments	Supported Amount
Uniforms - Recurring	County Logo Shirts/Jeans/Jacket/Hoodies	\$2,370.00		\$1,422.00
Uniforms - 1-Time	County Logo Shirts/Jeans/Jacket/Hoodies	\$2,370.00		\$1,422.00
M&O Requested Subtotal:		\$4,740.00		Supported M&O Subtotal:
				\$2,844.00

FY 2027 Department Funding Request for a NEW Position

Department/Program #	Department Name / Program				Priority #	Department Improvement Title				
40010-0001	40010 - FACILITIES & PARKS/0001 - ADMIN				4	Building Maintenance Technician I				
FURNITURE, EQUIPMENT, TECHNOLOGY, ONE-TIME PURCHASES (ITEMS THAT NEED TO BE PRICED)										
Item Detailed Description	New / Replace	Quantity Requested	User Name and/or Job Title	Estimated Unit Cost	Estimated Total Requested	Unit Cost Provided by Purchasing	Updated Item Description (if applicable)	Supported Quantity	FY 2027 Supported Amount	FY 2026 Recommend Amount
Ford F150	New	5	Buildg Maint Tech I		\$0.00	\$66,158.00	Vehicle - Ford F150	3	\$198,474.00	\$0.00
Vehicle Make Ready	New	5	Buildg Maint Tech I		\$0.00	\$5,000.00	Vehicle - Make Ready	3	\$15,000.00	\$0.00
		5			\$0.00	\$2,000.00	Fuel	3	\$6,000.00	\$0.00
		5			\$0.00	\$1,500.00	Auto Maintenance	3	\$4,500.00	\$0.00
County Logo Shirts	New	50	Buildg Maint Tech I	\$17.25	\$0.00	\$0.00		1	\$0.00	\$0.00
Jeans	New	50	Buildg Maint Tech I	\$50.00	\$0.00	\$0.00		1	\$0.00	\$0.00
Winter Wear - jacket	New	10	Buildg Maint Tech I	\$104.00	\$0.00	\$0.00		1	\$0.00	\$0.00
County Logo Hoodie	New	10	Buildg Maint Tech I	\$32.70	\$0.00	\$0.00		1	\$0.00	\$0.00
iPad pro 11" w/256gb	New	10	Buildg Maint Tech I		\$0.00	\$1,209.00		6	\$7,254.00	\$0.00
Rugged Case (Otterbox / Rokform)	New	10	Buildg Maint Tech I		\$0.00	\$57.00		6	\$342.00	\$0.00
Data Service	New	10	Buildg Maint Tech I		\$0.00	\$396.00		6	\$2,376.00	\$0.00
Refrigerant Gauges	New	2	Buildg Maint Tech I	\$1,200.00	\$2,400.00	\$1,002.00	Grainger 834D71	2	\$2,004.00	\$0.00
Vacuum Pump	New	2	Buildg Maint Tech I	\$1,600.00	\$3,200.00	\$828.00	Baker item FIPVP87 mfg VP87	2	\$1,656.00	\$0.00
Refrigerant Recovery Machine	New	2	Buildg Maint Tech I	\$1,600.00	\$3,200.00	\$1,174.00	Baker item FIPMR45 mfg MR45	2	\$2,348.00	\$0.00
Impact/drill combo	New	10	Buildg Maint Tech I	\$250.00	\$2,500.00	\$517.00	Fastenal part 924132732	6	\$3,102.00	\$0.00
Torch Kit	New	2	Buildg Maint Tech I	\$600.00	\$1,200.00	\$885.00	Grainger 49JP40	2	\$1,770.00	\$0.00
Nitrogen regulator	New	2	Buildg Maint Tech I	\$200.00	\$400.00	\$105.00	Baker item UNIRHP800 mfg RHP800	2	\$210.00	\$0.00
Nitrogen tank 20lb	New	2	Buildg Maint Tech I	\$250.00	\$500.00	\$150.00	Airgas contract for nitrogen 40 and 1 year cylinder rental	2	\$300.00	\$0.00
Ratcheting Wrench set Standard and Metric	New	10	Buildg Maint Tech I	\$150.00	\$1,500.00	\$96.00	Fastenal part 0237096	6	\$576.00	\$0.00
Socket Set standard and metric	New	10	Buildg Maint Tech I	\$300.00	\$3,000.00	\$140.00	Fastenal part 0238768	6	\$840.00	\$0.00
6 Ft Ladder	New	10	Buildg Maint Tech I		\$0.00	\$168.00	Fastenal part 2113469	6	\$1,008.00	\$0.00
Reciprocating Saw	New	5	Buildg Maint Tech I		\$0.00	\$413.00	Fastenal part 2131983	3	\$1,239.00	\$0.00
Security Bits	New	4	Buildg Maint Tech I	\$473.47	\$1,893.88	\$39.00	Grainger 3MJA8	2	\$78.00	\$0.00
Estimated Requested Equipment Subtotal:					\$19,793.88		Supported Equipment Subtotal:			

FY 2027 Department Funding Request for a NEW Position

Department/Program #	Department Name / Program			Priority #	Department Improvement Title		
40010-0001	40010 - FACILITIES & PARKS/0001 - ADMIN			4	Building Maintenance Technician I		
Statistical Analysis							
STATISTICS RELATED TO NEW POSITION REQUEST							
Total Building Square Footage							
Fiscal Year	# of Total Building Square Footage (Statistic)	# of Employees	# Per Employee	% Change per Employee	Comments / Findings		
FY 2020	1,617,011	28	57,750	#REF!	14 Build Tech II / 10 Build Maint Tech I / 4 Maint Spec		
FY 2021	1,617,011	28	57,750	0.0%	14 Build Tech II / 10 Build Maint Tech I / 4 Maint Spec		
FY 2022	1,617,583	28	57,771	0.0%	14 Build Tech II / 10 Build Maint Tech I / 4 Maint Spec		
FY 2023	1,634,283	28	58,367	1.0%	14 Build Tech II / 10 Build Maint Tech I / 4 Maint Spec		
FY 2024	1,731,475	28	61,838	5.9%	14 Build Tech II / 10 Build Maint Tech I / 4 Maint Spec		
FY 2025	1,731,475	33	52,469	-15.2%	4 Lead Build Maint Tech / 14 Build Tech II / 10 Build Maint Tech I / 5 Maint Spec (Added 4-LBMT and 1-MS)		
FY 2026 as of 2nd Quarter	1,731,475	33	52469		2 Lead Build Maint Tech / 15 Build Tech II / 10 Build Maint Tech I / 6 Maint Spec (-2LBMT for 1-BMII)		
FY 2026 Year-End Estimate	2,257,653	33	68,414	30.4%	2 Lead Build Maint Tech / 15 Build Tech II / 10 Build Maint Tech I / 6 Maint Spec (-2LBMT for 1-BMII)		
Fiscal Year	# of Total Building Square Footage (Statistic)	# of Employees Requested	Total # of Employees Requested	# Per Employee	% Change per Employee	Estimated % Change in Stat	Comments / Findings
FY 2027 Estimate THIS Request	2,793,831	10	43	64,973	-5.0%		2 Lead Build Maint Tech / 20 Build Tech II / 20 Build Maint Tech I / 12 Maint Spec
Fiscal Year	# of Total Building Square Footage (Statistic)	# of Employees Recommended	Total # of Employees Recommended	# Per Employee	% Change per Employee	Comments / Findings	
FY 2027 Estimate Recommended	2,793,831	6	39	71,637	4.7%		
Fiscal Year	# of Total Building Square Footage (Statistic)	# Total of Employees Recommended	Total # of Employees Recommended	# Per Employee	% Change per Employee	Comments / Findings	
FY 2027 # Total of Employees plus ALL Dept. Personnel Requests impacting THIS Request	2,793,831	13	46	60,735	-11.2%		
Fiscal Year	# of Total Building Square Footage (Statistic)	# Total of Employees Mid-Point Standard	Total # of Employees Recommended	# Per Employee	% Change per Employee	Comments / Findings	
FY 2027 # Total of Employees plus ALL Dept. Personnel Requests impacting THIS Request	2,793,831	21	54	51,738	-24.4%		
Work Orders Issued							
Fiscal Year	# of Work Orders Issued	# of Employees	# Per Employee	% Change per Employee	Comments / Findings		
FY 2020	0	24	0	#REF!	14 Build Tech II / 10 Build Maint Tech I / 4 Maint Spec ***NOTE: FY2020 Documentation missing due to new Munis System.		
FY 2021	0	24	0	#DIV/0!	14 Build Tech II / 10 Build Maint Tech I / 4 Maint Spec ***NOTE: FY2021 Documentation Incomplete.		
FY 2022	17,201	24	717	#DIV/0!	14 Build Tech II / 10 Build Maint Tech I / 4 Maint Spec		
FY 2023	20,202	24	842	17.4%	14 Build Tech II / 10 Build Maint Tech I / 4 Maint Spec		
FY 2024	18,389	24	766	-9.0%	14 Build Tech II / 10 Build Maint Tech I / 4 Maint Spec		
FY 2025	17,664	24	736	-3.9%	4 Lead Build Maint Tech / 14 Build Tech II / 10 Build Maint Tech I / 5 Maint Spec (Added 4-LBMT and 1-MS)		
FY 2026 as of 2nd Quarter	9,085	25	363		2 Lead Build Maint Tech / 15 Build Tech II / 10 Build Maint Tech I / 6 Maint Spec (-2LBMT for 1-BMII)		
FY 2026 Year-End Estimate	18,170	25	727	-1.3%	2 Lead Build Maint Tech / 15 Build Tech II / 10 Build Maint Tech I / 6 Maint Spec (-2LBMT for 1-BMII)		
Fiscal Year	# of Work Orders Issued	# of Employees Requested	Total # of Employees Requested	# Per Employee	% Change per Employee	Estimated % Change in Stat	Comments / Findings
FY 2027 Estimate THIS Request	18,170	10	35	519	-28.6%		
Fiscal Year	# of Work Orders Issued	# of Employees Recommended	Total # of Employees Recommended	# Per Employee	% Change per Employee	Comments / Findings	
FY 2027 Estimate Recommended	18,170	6	31	586	-19.4%		

FY 2027 Department Funding Request for a NEW Position

Department/Program #	Department Name / Program			Priority #	Department Improvement Title		
40010-0001	40010 - FACILITIES & PARKS/0001 - ADMIN			4	Building Maintenance Technician I		
Work Orders Completed							
Fiscal Year	# of Work Orders Completed	# of Employees	# Per Employee	% Change per Employee	Comments / Findings		
FY 2020	0	24	0	#REF!	14 Build Tech II / 10 Build Maint Tech I / 4 Maint Spec ***NOTE: FY2020 Documentation missing due to new Munis System.		
FY 2021	0	24	0	#DIV/0!	14 Build Tech II / 10 Build Maint Tech I / 4 Maint Spec ***NOTE: FY2021 Documentation Incomplete.		
FY 2022	18,853	24	786	#DIV/0!	14 Build Tech II / 10 Build Maint Tech I / 4 Maint Spec		
FY 2023	19,557	24	815	3.7%	14 Build Tech II / 10 Build Maint Tech I / 4 Maint Spec		
FY 2024	17,454	24	727	-10.8%	14 Build Tech II / 10 Build Maint Tech I / 4 Maint Spec		
FY 2025	14,924	24	622	-14.5%	4 Lead Build Maint Tech / 14 Build Tech II / 10 Build Maint Tech I / 5 Maint Spec (Added 4-LBMT and 1-MS)		
FY 2026 as of 2nd Quarter	7,640	25	305.6		2 Lead Build Maint Tech / 15 Build Tech II / 10 Build Maint Tech I / 6 Maint Spec (-2LBMT for 1-BMII)		
FY 2026 Year-End Estimate	15,280	25	611	-1.7%	2 Lead Build Maint Tech / 15 Build Tech II / 10 Build Maint Tech I / 6 Maint Spec (-2LBMT for 1-BMII)		
Fiscal Year	# of Work Orders Completed	# of Employees Requested	Total # of Employees Requested	# Per Employee	% Change per Employee	Estimated % Change in Stat	Comments / Findings
FY 2027 Estimate THIS Request	15,280	10	35	437	-28.6%		
Fiscal Year	# of Work Orders Completed	# of Employees Recommended	Total # of Employees Recommended	# Per Employee	% Change per Employee	Comments / Findings	
FY 2027 Estimate Recommended	15,280	6	31	493	-19.4%		

FY 2027 Department Funding Request for a NEW Position

Department/Program #	Department Name / Program	Priority #	Department Improvement Title
40010-0001	40010 - FACILITIES & PARKS/0001 - ADMIN	5	Maintenance Specialist
Budget Category, FINAL Recommendation and Comments			
FINAL Budget Department Category	FINAL RECOMMENDATION for Funding	Comments (if any)	
F-Supported	Supported	Additional positions are needed to manage growing square footage and rising operational demands. Adding 13 positions across priorities 4, 5, and 6 will bring staffing in line with the industry minimum of 60,000 square feet per technician. Increasing this to 21 total positions will achieve the midpoint industry standard of 50,000 square feet per technician.	

WHY is this position needed?

Collin County Facilities Maintenance supports daily operations across a growing portfolio of detention, administrative, court, healthcare, and support facilities. The department currently maintains over 1,832,581 square feet of conditioned space, with an additional 536,178 square feet scheduled to come online between FY2026 and FY2027. This expansion increases the demand for preventative maintenance, operational support, and escorting responsibilities associated with Property Improvement Projects and construction activities.

Maintenance Specialists perform high-volume operational tasks that allow technicians to focus on complex mechanical and building systems. These duties include preventative maintenance, light electrical and plumbing repairs, event setups, equipment adjustments, flooring and ceiling repairs, safety inspections, contractor escorting, and responding to daily facility issues. Increased escorting requirements for vendors and construction teams are taking significant time away from frontline staff, limiting preventative maintenance completion and contributing to work order delays.

Maintenance Specialists provide critical operational support by completing routine preventative maintenance, building checks, and general facility upkeep necessary to maintain safe and functional buildings. Without adequate staffing, higher-skilled technicians are diverted from diagnostics and complex repairs to perform routine tasks, reducing efficiency and slowing overall operations.

As new facilities come online and Property Improvement Projects expand, escorting and construction coordination demands will continue to increase. These positions ensure operational continuity by supporting vendor access, assisting with project activities, and allowing maintenance technicians to focus on specialized mechanical and electrical systems while maintaining consistent service levels.

The additional 536,178 square feet coming online between FY2026 and FY2027 will introduce new equipment, increased building activity, and expanded preventative maintenance requirements. These facilities will require routine inspections, minor repairs, safety checks, and operational support to remain functional and compliant. Without additional Maintenance Specialists, existing staff will experience increased strain, potentially impacting preventative maintenance coverage, response times, and overall service delivery.

HOW will this position benefit your office and/or the County?

Maintenance Specialist positions strengthen the County's ability to sustain safe, reliable operations as the facility portfolio expands and operational demands continue to grow. With more than 536,178 square feet of additional space coming online between FY2026 and FY2027, these positions help ensure preventative maintenance, daily operational support, and construction coordination can be performed consistently without diverting higher-skilled technicians from critical infrastructure responsibilities.

A significant portion of the department's labor hours is currently consumed by low and medium priority work orders, which are often delayed due to staffing limitations and the need to address higher-risk issues first. Maintenance Specialists provide the workforce capacity needed to address these lower-priority requests more efficiently while also supporting emergency and high-priority responses when additional manpower is required. This balanced workload distribution helps stabilize response times, reduce backlog growth, and maintain service expectations across County facilities.

By supporting routine maintenance, building readiness, and required escorting for vendors and construction activities, these positions help preserve preventative maintenance schedules and improve operational efficiency. This allows technicians to focus on complex mechanical and life-safety systems while ensuring that day-to-day operational requests continue moving forward.

Ultimately, these positions allow the County to manage growth responsibly by aligning staffing with increased facility demands, maintaining operational continuity, improving work order performance across all priority levels, and ensuring county buildings remain safe, functional, and ready to support employees, detention operations, and the citizens we serve.

Is there statutory authority for this request?	No	Will this generate revenue?	No	If Yes, potential amount?	
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Job Duties of NEW Position

Escort contractors, vendors, and construction personnel throughout County facilities in accordance with safety and security requirements.

Assist with facility operations including furniture moves, equipment relocations, and building support tasks.

Support preventative maintenance programs by assisting with routine inspections, equipment checks, and general building readiness activities.

Perform operational support tasks such as delivery of janitorial supplies, setup assistance for County events, and minor facility adjustments.

Assist with light maintenance activities including hanging dispensers, basic building upkeep, and general facility support as assigned.

Support daily operations by responding to low- and medium-priority work requests that impact building functionality.

Assist maintenance technicians during emergency or high-priority situations when additional manpower is required.

Escort contractors and coordinate building access during maintenance and construction activities.

Perform cardboard disposal, trash support, and operational logistics tied to facility needs.

Assist with building preparation activities including event setups, equipment staging, and departmental moves.

Maintain awareness of safety concerns and report maintenance issues observed during daily duties.

NEW POSITION(S) REQUEST

Requested Position Title	Requested Quantity	Requested Grade	Part-Time (20 hrs.) Full-Time (40 hrs.)	Requested Salary Per Position	Total Estimated Amount with Benefits	CORRECTED Salary	CORRECTED Position Title/Grade (match to job duties detailed above)	CORRECTED Salary with Benefits	FY 2027 Supported Quantity	FY 2027 Supported Amount
Maintenance Specialist	6	531	Full-Time	\$41,207.00	\$429,714.00	\$41,207.00	Maintenance Specialist/531	\$429,714.00	4	\$286,476.00
Requested NEW Position(s) Subtotal:					\$429,714.00	CORRECTED New Position(s) Subtotal:				
						SUPPORTED New Position(s) Subtotal:				
						\$286,476.00				

MAINTENANCE/OPERATIONS EXPENSES (SUPPLIES, DUES, MAINTENANCE, ETC):

Account Description	Details	Amount Requested	Budget Dept. Comments	Supported Amount
Uniforms - Recurring	County Logo Shirts/Jean/Jacket/Hoodies	\$1,422.00		\$948.00
Uniforms - 1-Time	County Logo Shirts/Jean/Jacket/Hoodies	\$1,422.00		\$948.00
M&O Requested Subtotal:		\$2,844.00		
			Supported M&O Subtotal:	\$1,896.00

FY 2027 Department Funding Request for a NEW Position

Department/Program #	Department Name / Program				Priority #	Department Improvement Title					
40010-0001	40010 - FACILITIES & PARKS/0001 - ADMIN				5	Maintenance Specialist					
FURNITURE, EQUIPMENT, TECHNOLOGY, ONE-TIME PURCHASES (ITEMS THAT NEED TO BE PRICED)											
Item Detailed Description	New / Replace	Quantity Requested	User Name and/or Job Title	Estimated Unit Cost	Estimated Total Requested	Unit Cost Provided by Purchasing	Updated Item Description (If applicable)	Supported Quantity	FY 2027 Supported Amount	FY 2026 Recommend Amount	
Ford Rangers	New	3	Maintenance Specialist		\$0.00	\$47,000.00	Vehicle - Pickup	2	\$94,000.00	\$0.00	
		3			\$0.00	\$5,000.00	Vehicle - Make Ready	2	\$10,000.00	\$0.00	
		3			\$0.00	\$2,000.00	Fuel	2	\$4,000.00	\$0.00	
		3			\$0.00	\$1,500.00	Auto Maintenance	2	\$3,000.00	\$0.00	
County Logo Shirts	New	30	Maintenance Specialist	\$17.25	\$0.00	\$0.00		1	\$0.00	\$0.00	
Jeans	New	30	Maintenance Specialist	\$50.00	\$0.00	\$0.00		1	\$0.00	\$0.00	
Winter Wear - jacket	New	6	Maintenance Specialist	\$104.00	\$0.00	\$0.00		1	\$0.00	\$0.00	
County Logo Hoodie	New	6	Maintenance Specialist	\$32.70	\$0.00	\$0.00		1	\$0.00	\$0.00	
iPad pro 11" w/256gb	New	6	Maintenance Specialist		\$0.00	\$1,209.00		4	\$4,836.00	\$0.00	
Rugged Case (Otterbox / Rokform)	New	6	Maintenance Specialist		\$0.00	\$57.00		4	\$228.00	\$0.00	
Data Service	New	6	Maintenance Specialist		\$0.00	\$396.00		4	\$1,584.00	\$0.00	
Impact/drill combo	New	6	Maintenance Specialist	\$250.00	\$1,500.00	\$517.00	Fastenal part 924132732	4	\$2,068.00	\$0.00	
Ratcheting Wrench set Standard and Metric	New	6	Maintenance Specialist	\$150.00	\$900.00	\$95.00	Fastenal part 0237099	4	\$380.00	\$0.00	
Socket Set standard and metric	New	6	Maintenance Specialist	\$300.00	\$1,800.00	\$140.00	Fastenal part 0238768	4	\$560.00	\$0.00	
6 Ft Ladder	New	6	Maintenance Specialist		\$0.00	\$168.00	Fastenal part 2113469	4	\$672.00	\$0.00	
Security Bits	New	2	Maintenance Specialist		\$0.00	\$39.00	Grainger 3MJA8	2	\$78.00	\$0.00	
Fluke 525	New	2	Maintenance Specialist	\$473.47	\$946.94	\$596.00	Grainger 29TJ72	2	\$1,192.00	\$0.00	
Estimated Requested Equipment Subtotal:					\$5,146.94		Supported Equipment Subtotal:		\$122,598.00	\$0.00	
Total Estimated Department Request:						\$437,704.94	Updated Total Department Request:			\$615,820.00	
							SUPPORTED Total Department Request Utilizing FY 2027 Funds:				\$410,970.00
							RECOMMENDED Total Department Request Utilizing FY 2026 Funds:				\$0.00

ANALYSIS					
Q & A Discussions with Department					
Sent To:	Date Sent	Comment	Date Received	Responder's Name	Comment
K. Elder	3/23/2026		3/27/2026	L. Palma	
Questions TO Department			Response From Department		
Maintenance & Grounds (Tech I, Tech II, Specialist, Grounds Keeper) • Metrics: For each role, provide workload data (e.g., work orders, escorting hours, response times, backlog).			oMaintenance Specialist -Escorting -FY 21: 523 with 3,653.65 labor hours -FY 22: 343 with 1,854 labor hours -FY 23: 392 with 2,242 labor hours -FY 24: 508 requests with 4,419.75 labor hours -FY 25: 581 requests with 5,240.5 labor hours -FY 26: 280 requests with 2,639.3 labor hours		
• Methodology: Explain the formula or logic used to determine the specific number of positions requested (e.g., why 10 Tech I, 5 Tech II, or 2 Grounds Keepers?).			oStaffing levels were developed based on a combination of total square footage, work order volume, preventive maintenance requirements, and industry benchmarks. The requested positions are intended to rebalance workload, reduce backlog, and allow the department to transition from reactive to preventive maintenance. Role distinctions (Tech I, Tech II, Specialist) reflect skill level requirements for different asset types and complexity of work. Industry benchmarks for maintenance staffing typically range from approximately 45,000 to 60,000 square feet per technician. For planning purposes, a midpoint of 50,000 square feet per FTE was used. Based on the County's projected FY 26 total of approximately 2,257,653 square feet, this equates to a need of approximately 46 maintenance FTEs. Facilities currently has 33 maintenance FTEs, consisting of: -2 Lead Building Maintenance Technicians -15 Technician II positions -10 Technician I positions -6 Maintenance Specialists This indicates a gap between current staffing levels and industry benchmark ranges, particularly when considering the complexity of detention facilities, expanded square footage, and increasing operational demands. Grounds Keepers are not responsible for maintaining buildings.		
• Year-over-Year Change: For Maintenance Specialists and Grounds Keepers, explain the increased need compared to the positions adopted in FY2026.			oThe increase in positions compared to FY 26 reflects the addition of new facilities, increased square footage, expanded service demands, and the need to address existing backlog. As new buildings come online, staffing must scale accordingly to maintain service levels and compliance requirements. For every building that is added, that is less acreage (mowing) and more manicured which is more labor intensive. Manicured includes, mulching, flowerbeds, pulling weeds, irrigation repairs / inspections, sodding, and more maintaining.		

FY 2027 Department Funding Request for a NEW Position

Department/Program #	Department Name / Program			Priority #	Department Improvement Title		
40010-0001	40010 - FACILITIES & PARKS/0001 - ADMIN			5	Maintenance Specialist		
Statistical Analysis							
STATISTICS RELATED TO NEW POSITION REQUEST							
Total Building Square Footage							
Fiscal Year	# of Total Building Square Footage (Statistic)	# of Employees	# Per Employee	% Change per Employee	Comments / Findings		
FY 2020	1,617,011	28	57,750	#REF!	14 Build Tech II / 10 Build Maint Tech I / 4 Maint Spec		
FY 2021	1,617,011	28	57,750	0.0%	14 Build Tech II / 10 Build Maint Tech I / 4 Maint Spec		
FY 2022	1,617,583	28	57,771	0.0%	14 Build Tech II / 10 Build Maint Tech I / 4 Maint Spec		
FY 2023	1,634,283	28	58,367	1.0%	14 Build Tech II / 10 Build Maint Tech I / 4 Maint Spec		
FY 2024	1,731,475	28	61,838	5.9%	14 Build Tech II / 10 Build Maint Tech I / 4 Maint Spec		
FY 2025	1,731,475	33	52,469	-15.2%	4 Lead Build Maint Tech / 14 Build Tech II / 10 Build Maint Tech I / 5 Maint Spec (Added 4-LBMT and 1-MS)		
FY 2026 as of 2nd Quarter	1,731,475	33	52469		2 Lead Build Maint Tech / 15 Build Tech II / 10 Build Maint Tech I / 6 Maint Spec (-2LBMT for 1-BMII)		
FY 2026 Year-End Estimate	2,257,653	33	68,414	30.4%	2 Lead Build Maint Tech / 15 Build Tech II / 10 Build Maint Tech I / 6 Maint Spec (-2LBMT for 1-BMII)		
Fiscal Year	# of Total Building Square Footage (Statistic)	# of Employees Requested	Total # of Employees Requested	# Per Employee	% Change per Employee	Estimated % Change in Stat	Comments / Findings
FY 2027 Estimate THIS Request	2,793,831	6	39	71,637	4.7%		2 Lead Build Maint Tech / 20 Build Tech II / 20 Build Maint Tech I / 12 Maint Spec
Fiscal Year	# of Total Building Square Footage (Statistic)	# of Employees Recommended	Total # of Employees Recommended	# Per Employee	% Change per Employee	Comments / Findings	
FY 2027 Estimate Recommended	2,793,831	4	37	75,509	10.4%		
Fiscal Year	New	# Total of Employees Recommended	Total # of Employees Recommended	# Per Employee	% Change per Employee	Comments / Findings	
FY 2027 # Total of Employees plus ALL Dept. Personnel Requests impacting THIS Request	2,793,831	13	46	60,735	-11.2%		
Fiscal Year	# of Total Building Square Footage (Statistic)	# Total of Employees Mid-Point Standard	Total # of Employees Recommended	# Per Employee	% Change per Employee	Comments / Findings	
FY 2027 # Total of Employees plus ALL Dept. Personnel Requests impacting THIS Request	2,793,831	21	54	51,738	-24.4%		
Escorting Hours							
Fiscal Year	# of Escorting Hours	# of Employees	# Per Employee	% Change per Employee	Comments / Findings		
FY 2018			#DIV/0!				
FY 2019	2,045	4	511	#DIV/0!	14 Build Tech II / 10 Build Maint Tech I / 4 Maint Spec		
FY 2020	2,929	4	732	43.2%	14 Build Tech II / 10 Build Maint Tech I / 4 Maint Spec		
FY 2021	3,653	4	913	24.7%	14 Build Tech II / 10 Build Maint Tech I / 4 Maint Spec		
FY 2022	1,854	4	464	-49.2%	14 Build Tech II / 10 Build Maint Tech I / 4 Maint Spec		
FY 2023	2,242	4	561	20.9%	14 Build Tech II / 10 Build Maint Tech I / 4 Maint Spec		
FY 2024	4,419	4	1,105	97.1%	14 Build Tech II / 10 Build Maint Tech I / 4 Maint Spec		
FY 2025	5,241	5	1,048	-5.1%	4 Lead Build Maint Tech / 14 Build Tech II / 10 Build Maint Tech I / 5 Maint Spec (Added 4-LBMT and 1-MS)		
FY 2026 as of 2nd Quarter	2,639	6	440		2 Lead Build Maint Tech / 15 Build Tech II / 10 Build Maint Tech I / 6 Maint Spec (-2LBMT for 1-BMII)		
FY 2026 Year-End Estimate	5,279	6	880	-16.1%	2 Lead Build Maint Tech / 15 Build Tech II / 10 Build Maint Tech I / 6 Maint Spec (-2LBMT for 1-BMII)		
Fiscal Year	# of Escorting Hours	# of Employees Requested	Total # of Employees Requested	# Per Employee	% Change per Employee	Estimated % Change in Stat	Comments / Findings
FY 2027 Estimate THIS Request	5,279	6	12	440	-50.0%		
Fiscal Year	# of Escorting Hours	# of Employees Recommended	Total # of Employees Recommended	# Per Employee	% Change per Employee	Comments / Findings	
FY 2027 Estimate Recommended	5,279	4	10	528	-40.0%		

FY 2027 Department Funding Request for a NEW Position

Department/Program #	Department Name / Program			Priority #	Department Improvement Title		
40010-0001	40010 - FACILITIES & PARKS/0001 - ADMIN			5	Maintenance Specialist		
Escorting Hours							
Fiscal Year	# of Escorting Hours	Equivalent (Based on 2,080 Hours)	# Per Employee	% Change per Employee	Comments / Findings		
FY 2018			#DIV/0!				
FY 2019	2,045	2,080	0.98	#DIV/0!			
FY 2020	2,929	2,080	1.41	43.2%			
FY 2021	3,653	2,080	1.76	24.7%			
FY 2022	1,854	2,080	0.89	-49.2%			
FY 2023	2,242	2,080	1.08	20.9%			
FY 2024	4,419	2,080	2.12	97.1%			
FY 2025	5,241	2,080	2.52	18.6%			
FY 2026 as of 2nd Quarter	2,639	2,080	1.27				
FY 2026 Year-End Estimate	5,279	2,080	2.54	0.7%			
Fiscal Year	# of Escorting Hours	# of Employees Requested	Total # of Employees Requested	# Per Employee	% Change per Employee	Estimated % Change in Stat	Comments / Findings
FY 2027 Estimate THIS Request	5,279	6	9	618	-88.3%		
Fiscal Year	# of Escorting Hours	# of Employees Recommended	Total # of Employees Recommended	# Per Employee	% Change per Employee	Comments / Findings	
FY 2027 Estimate Recommended	5,279	4	7	807	-84.7%		

FY 2027 Department Funding Request for a NEW Position

Department/Program #	Department Name / Program	Priority #	Department Improvement Title
40010-0001	40010 - FACILITIES & PARKS/0001 - ADMIN	6	Building Maintenance Technician II
Budget Category, Preliminary Recommendation and Comments			
Budget Category, FINAL Recommendation and Comments			
FINAL Budget Department Category	FINAL RECOMMENDATION for Funding	Comments (if any)	
F-Supported	Supported	Additional positions are needed to manage growing square footage and rising operational demands. Adding 13 positions across priorities 4, 5, and 6 will bring staffing in line with the industry minimum of 60,000 square feet per technician. Increasing this to 21 total positions will achieve the midpoint industry standard of 50,000 square feet per technician.	

WHY is this position needed?

Collin County Facilities Maintenance requires additional Building Maintenance Technician II positions to support the increasing complexity of building systems, the growth of the County's facility portfolio, and the rising volume of high-priority and emergency work orders tied to detention operations and critical infrastructure. As more than 536,178 square feet of additional facilities come online between FY2026 and FY2027, the demand for advanced technical troubleshooting, electrical work, and major plumbing support will continue to increase beyond the capacity of current staffing levels.

Industry benchmarks for facilities maintenance staffing typically average one maintenance technician per approximately 50,000 square feet. With the County maintaining more than 2.8 million square feet once expansion is complete, the current staffing model places a significantly larger service area on each technician than national standards recommend. This gap increases the volume of reactive work and contributes to delayed preventative maintenance, particularly as complex building systems and detention-related infrastructure continue to expand.

Building Maintenance Technician II staff are responsible for specialized systems that directly impact life safety, detention security, and operational continuity, including PLC troubleshooting, intercom and camera systems, slider doors, energy management controls, generator systems, advanced HVAC diagnostics, and major electrical and plumbing infrastructure. These positions address emergency and high-priority work orders that cannot be deferred without risking operational disruptions or compliance concerns.

The department is currently managing a significant backlog of work requests, with low and medium priority items frequently delayed as staff must prioritize life-safety and emergency responses. While prioritization ensures critical issues are addressed first, prolonged delays in preventative maintenance and routine repairs increase the risk of equipment failures, higher repair costs, and accelerated asset deterioration. Deferred maintenance often results in more complex and costly repairs, increased downtime, and greater strain on County operations.

Currently, skilled technicians are frequently diverted from advanced diagnostic and repair work to cover routine maintenance tasks or escorting responsibilities due to staffing gaps at other levels. Adding specialized Building Maintenance Technician II positions including a journeyman plumber and journeyman electricians - aligns staffing with the technical demands of modern building systems, helps reduce backlog pressures, and supports the County's ability to maintain safe, reliable facilities as growth continues.

HOW will this position benefit your office and/or the County?

Adding Building Maintenance Technician II positions strengthens the County's ability to maintain safe, reliable operations as facilities expand and building systems become more complex. These positions provide advanced technical expertise in electrical, plumbing, and specialized building systems that directly support detention operations, life-safety infrastructure, and critical county services.

By increasing skilled labor capacity, the department will be better positioned to address emergency and high-priority work orders while also reducing delays in medium and lower priority requests that contribute to backlog growth. This improves response times, stabilizes preventative maintenance schedules, and helps prevent minor issues from escalating into larger operational disruptions.

The addition of specialized trades including journeyman electrical and plumbing support, ensures that complex infrastructure can be diagnosed and repaired efficiently, supporting operational continuity across County buildings. These roles allow frontline maintenance staff to focus on work aligned with their skill levels, improving overall labor efficiency and strengthening the County's ability to manage its growing facility portfolio responsibly.

Ultimately, these positions protect County assets, support compliance in detention environments, and help ensure that buildings remain functional, safe, and ready to serve employees, detention operations, and the citizens of Collin County.

Is there statutory authority for this request?	No	Will this generate revenue?	No	If Yes, potential amount?	
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Job Duties of NEW Position

Diagnose, troubleshoot, and repair complex building systems including HVAC controls, electrical systems, plumbing infrastructure, and mechanical equipment.

Perform advanced preventative maintenance and corrective repairs on air handlers, boilers, pumps, exhaust systems, and related mechanical components.

Troubleshoot and repair programmable logic controllers (PLC), energy management systems, and building automation controls.

Maintain and repair detention-related systems including intercoms, cameras, slider doors, touchscreens, and access control components.

Conduct generator inspections, electrical troubleshooting, and repairs to lighting systems, wall packs, and parking lot lighting.

Perform major plumbing repairs including leak detection, pipe repairs, valve replacements, and infrastructure troubleshooting.

Respond to emergency and high-priority work orders impacting life-safety systems and building operations.

Assist with medium-priority repairs and provide technical support to Maintenance Technician I and Maintenance Specialist staff.

Support preventative maintenance programs to reduce deferred maintenance and improve equipment longevity.

Escort contractors and assist with construction coordination when specialized technical oversight is required.

Journeyman Electrician Functions: Electrical installation, troubleshooting panels and circuits, generator systems, controls diagnostics, and advanced electrical repairs.

Journeyman Plumber Functions: Diagnose and repair plumbing systems, respond to waterline issues, sewer backups, and maintain plumbing infrastructure supporting detention and administrative facilities

NEW POSITION(S) REQUEST

Requested Position Title	Requested Quantity	Requested Grade	Part-Time (20 hrs.) Full-Time (40 hrs.)	Requested Salary Per Position	Total Estimated Amount with Benefits	CORRECTED Salary	CORRECTED Position Title/Grade (match to job duties detailed above)	CORRECTED Salary with Benefits	FY 2027 Supported Quantity	FY 2027 Supported Amount
Building Maintenance Tech II	5	531	Full-Time	\$41,207.00	\$358,095.00	\$56,583.00	Building Maintenance Tech II/535	\$448,980.00	3	\$269,388.00
Requested NEW Position(s) Subtotal:					\$358,095.00	CORRECTED New Position(s) Subtotal:				
						SUPPORTED New Position(s) Subtotal:				
						\$269,388.00				

MAINTENANCE/OPERATIONS EXPENSES (SUPPLIES, DUES, MAINTENANCE, ETC):

Account Description	Details	Amount Requested	Budget Dept. Comments	Supported Amount
Uniforms - Recurring	County Logo Shirts/Jean/Jacket/Hoodies	\$1,185.00		\$711.00
Uniforms - 1-Time	County Logo Shirts/Jean/Jacket/Hoodies	\$1,185.00		\$711.00
M&O Requested Subtotal:		\$2,370.00		
			Supported M&O Subtotal:	\$1,422.00

FY 2027 Department Funding Request for a NEW Position

Department/Program #	Department Name / Program				Priority #	Department Improvement Title				
40010-0001	40010 - FACILITIES & PARKS/0001 - ADMIN				6	Building Maintenance Technician II				
FURNITURE, EQUIPMENT, TECHNOLOGY, ONE-TIME PURCHASES (ITEMS THAT NEED TO BE PRICED)										
Item Detailed Description	New / Replace	Quantity Requested	User Name and/or Job Title	Estimated Unit Cost	Estimated Total Requested	Unit Cost Provided by Purchasing	Updated Item Description (if applicable)	Supported Quantity	FY 2027 Supported Amount	FY 2026 Recommend Amount
Ford F150	New	3	Bldg Maint Tech II		\$0.00	\$66,158.00	Vehicle - Ford F150	2	\$132,316.00	\$0.00
Vehicle Make Ready	New	3	Bldg Maint Tech II		\$0.00	\$5,000.00	Vehicle - Make Ready	2	\$10,000.00	\$0.00
		3			\$0.00	\$2,000.00	Fuel	2	\$4,000.00	\$0.00
		3			\$0.00	\$1,500.00	Auto Maintenance	2	\$3,000.00	\$0.00
County Logo Shirts- Reoccurring	New	25	Bldg Maint Tech II	\$17.25	\$0.00	\$0.00		1	\$0.00	\$0.00
Jeans - Reoccurring	New	25	Bldg Maint Tech II	\$50.00	\$0.00	\$0.00		1	\$0.00	\$0.00
Winter Wear - jacket - Reoccurring	New	5	Bldg Maint Tech II	\$104.00	\$0.00	\$0.00		1	\$0.00	\$0.00
County Logo Hoodie - Reoccurring	New	5	Bldg Maint Tech II	\$32.70	\$0.00	\$0.00		1	\$0.00	\$0.00
iPad pro 11" w/256gb	New	5	Bldg Maint Tech II		\$0.00	\$1,209.00		3	\$3,627.00	\$0.00
Rugged Case (Otterbox / Rokform)	New	5	Bldg Maint Tech II		\$0.00	\$57.00		3	\$171.00	\$0.00
Data Service	New	5	Bldg Maint Tech II		\$0.00	\$396.00		3	\$1,188.00	\$0.00
Impact/drill combo	New	5	Bldg Maint Tech II	\$250.00	\$1,250.00	\$517.00	Fastenal part 924132732	3	\$1,551.00	\$0.00
Ratcheting Wrench set Standard and Metric	New	5	Bldg Maint Tech II	\$150.00	\$750.00	\$96.00	Fastenal part 0237096	3	\$288.00	\$0.00
Socket Set standard and metric	New	5	Bldg Maint Tech II	\$300.00	\$1,500.00	\$140.00	Fastenal part 0238768	3	\$420.00	\$0.00
6 Ft Ladder	New	5	Bldg Maint Tech II		\$0.00	\$168.00	Fastenal part 2113469	3	\$504.00	\$0.00
Recipricating Saw	New	5	Bldg Maint Tech II		\$0.00	\$413.00	Fastenal part 2131983	3	\$1,239.00	\$0.00
Refrigerant Gauges	New	1	Bldg Maint Tech II	\$1,200.00	\$1,200.00	\$1,002.00	Grainger 834D71	1	\$1,002.00	\$0.00
Vacuum Pump	New	1	Bldg Maint Tech II	\$1,600.00	\$1,600.00	\$828.00	Baker item FIPVP87 mfg VP87	1	\$828.00	\$0.00
Refrigerant Recovery Machine	New	1	Bldg Maint Tech II	\$1,600.00	\$1,600.00	\$1,174.00	Baker item FIPMR45 mfg MR45	1	\$1,174.00	\$0.00
Security Bits	New	3	Bldg Maint Tech II		\$0.00	\$39.00	Grainger 3MJA8	2	\$78.00	\$0.00
Torch Kit	New	1	Bldg Maint Tech II	\$600.00	\$600.00	\$885.00	Grainger 49JP40	1	\$885.00	\$0.00
Nitrogen regulator	New	1	Bldg Maint Tech II	\$200.00	\$200.00	\$105.00	Baker item UNIRHP800 mfg RHP800	1	\$105.00	\$0.00
Nitrogen tank 20lb	New	1	Bldg Maint Tech II	\$250.00	\$250.00	\$150.00	Contracted pricing for Nitrogen 40 for cylinder and rental for 1 year	1	\$150.00	\$0.00
Fluke 325	New	3	Bldg Maint Tech II	\$473.47	\$1,420.41	\$596.00	Grainger 29TJ72	2	\$1,192.00	\$0.00
Fluke HAVC Combo Kit 116 & 232 Clamp meter	New	3	Bldg Maint Tech II	\$384.46	\$1,153.38	\$423.00	Grainger 46N341	2	\$846.00	\$0.00
Estimated Requested Equipment Subtotal:						\$11,523.79	Supported Equipment Subtotal:		\$164,564.00	\$0.00
Total Estimated Department Request:						\$371,988.79	Updated Total Department Request:		\$697,622.00	
						SUPPORTED Total Department Request Utilizing FY 2027 Funds:		\$435,374.00		
						RECOMMENDED Total Department Request Utilizing FY 2026 Funds:				\$0.00

ANALYSIS					
Q & A Discussions with Department					
Sent To:	Date Sent	Comment	Date Received	Responder's Name	Comment
K. Elder	3/23/2026		3/27/2026	L. Palma	
Questions TO Department			Response From Department		
• Metrics: For each role, provide workload data (e.g., work orders, escorting hours, response times, backlog).			oTech I -Under Munis, we are not able to distinguish work orders that are completed between Tech I and Tech II oTech II -Under Munis, we are not able to distinguish work orders that are completed between Tech I and Tech II		
• Methodology: Explain the formula or logic used to determine the specific number of positions requested (e.g., why 10 Tech I, 5 Tech II, or 2 Grounds Keepers?).			oStaffing levels were developed based on a combination of total square footage, work order volume, preventive maintenance requirements, and industry benchmarks. The requested positions are intended to rebalance workload, reduce backlog, and allow the department to transition from reactive to preventive maintenance. Role distinctions (Tech I, Tech II, Specialist) reflect skill level requirements for different asset types and complexity of work. Industry benchmarks for maintenance staffing typically range from approximately 45,000 to 60,000 square feet per technician. For planning purposes, a midpoint of 50,000 square feet per FTE was used. Based on the County's projected FY 26 total of approximately 2,257,653 square feet, this equates to a need of approximately 46 maintenance FTEs. Facilities currently has 33 maintenance FTEs, consisting of: -2 Lead Building Maintenance Technicians -15 Technician II positions -10 Technician I positions -6 Maintenance Specialists This indicates a gap between current staffing levels and industry benchmark ranges, particularly when considering the complexity of detention facilities, expanded square footage, and increasing operational demands. Grounds Keepers are not responsible for maintaining buildings.		

FY 2027 Department Funding Request for a NEW Position

Department/Program #	Department Name / Program			Priority #	Department Improvement Title		
40010-0001	40010 - FACILITIES & PARKS/0001 - ADMIN			6	Building Maintenance Technician II		
Statistical Analysis							
STATISTICS RELATED TO NEW POSITION REQUEST							
Total Building Square Footage							
Fiscal Year	# of Total Building Square Footage (Statistic)	# of Employees	# Per Employee	% Change per Employee	Comments / Findings		
FY 2020	1,617,011	28	57,750	#REF!	14 Build Tech II / 10 Build Maint Tech I / 4 Maint Spec		
FY 2021	1,617,011	28	57,750	0.0%	14 Build Tech II / 10 Build Maint Tech I / 4 Maint Spec		
FY 2022	1,617,583	28	57,771	0.0%	14 Build Tech II / 10 Build Maint Tech I / 4 Maint Spec		
FY 2023	1,634,283	28	58,367	1.0%	14 Build Tech II / 10 Build Maint Tech I / 4 Maint Spec		
FY 2024	1,731,475	28	61,838	5.9%	14 Build Tech II / 10 Build Maint Tech I / 4 Maint Spec		
FY 2025	1,731,475	33	52,469	-15.2%	4 Lead Build Maint Tech / 14 Build Tech II / 10 Build Maint Tech I / 5 Maint Spec (Added 4-LBMT and 1-MS)		
FY 2026 as of 2nd Quarter	1,731,475	33	52469		2 Lead Build Maint Tech / 15 Build Tech II / 10 Build Maint Tech I / 6 Maint Spec (-2LBMT for 1-BMII)		
FY 2026 Year-End Estimate	2,257,653	33	68,414	30.4%	2 Lead Build Maint Tech / 15 Build Tech II / 10 Build Maint Tech I / 6 Maint Spec (-2LBMT for 1-BMII)		
Fiscal Year	# of Total Building Square Footage (Statistic)	# of Employees Requested	Total # of Employees Requested	# Per Employee	% Change per Employee	Estimated % Change in Stat	Comments / Findings
FY 2027 Estimate THIS Request	2,793,831	5	38	73,522	7.5%		2 Lead Build Maint Tech / 20 Build Tech II / 20 Build Maint Tech I / 12 Maint Spec
Fiscal Year	# of Total Building Square Footage (Statistic)	# of Employees Recommended	Total # of Employees Recommended	# Per Employee	% Change per Employee	Comments / Findings	
FY 2027 Estimate Recommended	2,793,831	3	36	77,606	13.4%		
Fiscal Year	New	# Total of Employees Recommended	Total # of Employees Recommended	# Per Employee	% Change per Employee	Comments / Findings	
FY 2027 # Total of Employees plus ALL Dept. Personnel Requests impacting THIS Request	2,793,831	13	46	60,735	-11.2%		
Fiscal Year	# of Total Building Square Footage (Statistic)	# Total of Employees Mid-Point Standard	Total # of Employees Recommended	# Per Employee	% Change per Employee	Comments / Findings	
FY 2027 # Total of Employees plus ALL Dept. Personnel Requests impacting THIS Request	2,793,831	21	54	51,738	-24.4%		
Work Orders Issued							
Fiscal Year	# of Work Orders Issued	# of Employees	# Per Employee	% Change per Employee	Comments / Findings		
FY 2020	0	24	0	#REF!	14 Build Tech II / 10 Build Maint Tech I / 4 Maint Spec ***NOTE: FY2020 Documentation missing due to new Munis System.		
FY 2021	0	24	0	#DIV/0!	14 Build Tech II / 10 Build Maint Tech I / 4 Maint Spec ***NOTE: FY2021 Documentation Incomplete.		
FY 2022	17,201	24	717	#DIV/0!	14 Build Tech II / 10 Build Maint Tech I / 4 Maint Spec		
FY 2023	20,202	24	842	17.4%	14 Build Tech II / 10 Build Maint Tech I / 4 Maint Spec		
FY 2024	18,389	24	766	-9.0%	14 Build Tech II / 10 Build Maint Tech I / 4 Maint Spec		
FY 2025	17,664	24	736	-3.9%	4 Lead Build Maint Tech / 14 Build Tech II / 10 Build Maint Tech I / 5 Maint Spec (Added 4-LBMT and 1-MS)		
FY 2026 as of 2nd Quarter	9,085	25	363		2 Lead Build Maint Tech / 15 Build Tech II / 10 Build Maint Tech I / 6 Maint Spec (-2LBMT for 1-BMII)		
FY 2026 Year-End Estimate	18,170	25	727	-1.3%	2 Lead Build Maint Tech / 15 Build Tech II / 10 Build Maint Tech I / 6 Maint Spec (-2LBMT for 1-BMII)		
Fiscal Year	# of Work Orders Issued	# of Employees Requested	Total # of Employees Requested	# Per Employee	% Change per Employee	Estimated % Change in Stat	Comments / Findings
FY 2027 Estimate THIS Request	18,170	5	30	606	-16.7%		2 Lead Build Maint Tech / 20 Build Tech II / 20 Build Maint Tech I / 12 Maint Spec
Fiscal Year	# of Work Orders Issued	# of Employees Recommended	Total # of Employees Recommended	# Per Employee	% Change per Employee	Comments / Findings	
FY 2027 Estimate Recommended	18,170	3	28	649	-10.7%		

FY 2027 Department Funding Request for a NEW Position

Department/Program #	Department Name / Program			Priority #	Department Improvement Title		
40010-0001	40010 - FACILITIES & PARKS/0001 - ADMIN			6	Building Maintenance Technician II		
Work Orders Completed							
Fiscal Year	# of Work Orders Completed	# of Employees	# Per Employee	% Change per Employee	Comments / Findings		
FY 2020	0	24	0	#REF!	14 Build Tech II / 10 Build Maint Tech I / 4 Maint Spec ***NOTE: FY2020 Documentation missing due to new Munis System.		
FY 2021	0	24	0	#DIV/0!	14 Build Tech II / 10 Build Maint Tech I / 4 Maint Spec ***NOTE: FY2021 Documentation Incomplete.		
FY 2022	18,853	24	786	#DIV/0!	14 Build Tech II / 10 Build Maint Tech I / 4 Maint Spec		
FY 2023	19,557	24	815	3.7%	14 Build Tech II / 10 Build Maint Tech I / 4 Maint Spec		
FY 2024	17,454	24	727	-10.8%	14 Build Tech II / 10 Build Maint Tech I / 4 Maint Spec		
FY 2025	14,924	24	622	-14.5%	4 Lead Build Maint Tech / 14 Build Tech II / 10 Build Maint Tech I / 5 Maint Spec (Added 4-LBMT and 1-MS)		
FY 2026 as of 2nd Quarter	7,640	25	306		2 Lead Build Maint Tech / 15 Build Tech II / 10 Build Maint Tech I / 6 Maint Spec (-2LBMT for 1-BMII)		
FY 2026 Year-End Estimate	15,280	25	611	-1.7%	2 Lead Build Maint Tech / 15 Build Tech II / 10 Build Maint Tech I / 6 Maint Spec (-2LBMT for 1-BMII)		
Fiscal Year	# of Work Orders Completed	# of Employees Requested	Total # of Employees Requested	# Per Employee	% Change per Employee	Estimated % Change in Stat	Comments / Findings
FY 2027 Estimate THIS Request	15,280	5	30	509	-16.7%		2 Lead Build Maint Tech / 20 Build Tech II / 20 Build Maint Tech I / 12 Maint Spec
Fiscal Year	# of Work Orders Completed	# of Employees Recommended	Total # of Employees Recommended	# Per Employee	% Change per Employee	Comments / Findings	
FY 2027 Estimate Recommended	15,280	3	28	546	-10.7%		

FY 2027 Department Funding Request for a NEW Position

Department/Program #	Department Name / Program	Priority #	Department Improvement Title
40010-0001	40010 - FACILITIES & PARKS/0001 - ADMIN	7	Grounds Keeper

Budget Category, FINAL Recommendation and Comments		
FINAL Budget Department Category	FINAL RECOMMENDATION for Funding	Comments (if any)
F-Supported	Supported	Additional staff will support expanding facilities and rising operational demands. This additional position will allow grounds staff to focus on proactive, preventive maintenance, helping prevent issues and avoid costly repairs.

WHY is this position needed?

Collin County Facilities continues to experience expansion in both square footage and outdoor property responsibilities across multiple campuses. Existing Grounds staff are responsible for maintaining approximately 54.4 acres of County property, including landscaping, irrigation systems, exterior cleanliness, and public-facing outdoor areas. As additional properties and projects have been added, Grounds personnel are required to travel significant distances between locations, including Frisco (approximately 19 miles / 25 minutes one way) and Plano (18 miles / 20 minutes one way). This travel time reduces productive maintenance hours and limits the department's ability to maintain consistent grounds standards across all facilities. With increased acreage, expanded campuses, and higher public use of outdoor spaces, current staffing levels are no longer sufficient to maintain proactive maintenance schedules. Additional Groundskeeper support is necessary to sustain preventative grounds maintenance, protect irrigation infrastructure, and ensure County facilities remain safe, functional, and professionally maintained for employees and citizens.

HOW will this position benefit your office and/or the County?

Adding Groundskeeper positions strengthens the County's ability to maintain safe, professional, and functional outdoor environments across approximately 54.4 acres of public-facing property. Increased staffing allows for more consistent preventative grounds maintenance, helping protect irrigation systems, landscaping investments, and exterior infrastructure while reducing delays caused by travel between multiple campuses. Improved coverage supports proactive maintenance rather than reactive response, helping prevent overgrown vegetation, irrigation failures, and exterior safety hazards that can impact employees, visitors, and daily operations. With expanded facilities and increased public use of outdoor spaces, additional Groundskeepers help maintain consistent standards across all locations, ensuring County properties remain well maintained and operationally ready. Ultimately, these positions support operational efficiency by maximizing productive maintenance time, improving service delivery across campuses, and preserving the appearance and functionality of County facilities for the citizens and departments they serve.

Is there statutory authority for this request?	No	Will this generate revenue?	No	If Yes, potential amount?	
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Job Duties of NEW Position

Maintain exterior grounds by mowing, edging, trimming, and maintaining lawns, trees, shrubs, and ground cover.
 Perform landscaping activities including planting, transplanting, pruning, and general vegetation management.
 Apply herbicides, pesticides, fertilizers, and other approved treatments in accordance with safety guidelines and environmental standards.
 Assist in install, maintain, and repair irrigation systems, including electrical components, plumbing connections, and programming of digital irrigation controllers.
 Operate heavy equipment such as backhoes, front-end loaders, tractor-mounted trenchers, tillers, and sprayers to support grounds maintenance activities.
 Perform routine inspections of grounds areas to identify safety hazards or maintenance concerns.
 Assist with exterior facility upkeep to support operational readiness and public safety.
 Perform other duties as assigned in support of County facilities operations.

NEW POSITION(S) REQUEST											
Requested Position Title	Requested Quantity	Requested Grade	Part-Time (20 hrs.) Full-Time (40 hrs.)	Requested Salary Per Position	Total Estimated Amount with Benefits	CORRECTED Salary	CORRECTED Position Title/Grade (match to job duties detailed above)	CORRECTED Salary with Benefits	FY 2027 Supported Quantity	FY 2027 Supported Amount	
Grounds Keeper	2	531	Full-Time	\$41,207.00	\$143,238.00	\$41,207.00	Grounds Keeper/531	\$143,238.00	2	\$143,238.00	
Requested NEW Position(s) Subtotal:						\$143,238.00	CORRECTED New Position(s) Subtotal:		\$143,238.00		
									SUPPORTED New Position(s) Subtotal:		\$143,238.00

MAINTENANCE/OPERATIONS EXPENSES (SUPPLIES, DUES, MAINTENANCE, ETC):					
Account Description	Details	Amount Requested	Budget Dept. Comments	Supported Amount	
Uniforms - Recurring	County Logo Shirts/Jeans/Jacket/Hoodies	\$474.00		\$474.00	
Uniforms - 1-Time	County Logo Shirts/Jeans/Jacket/Hoodies	\$474.00		\$474.00	
M&O Requested Subtotal:		\$948.00		Supported M&O Subtotal:	\$948.00

FURNITURE, EQUIPMENT, TECHNOLOGY, ONE-TIME PURCHASES (ITEMS THAT NEED TO BE PRICED)										
Item Detailed Description	New / Replace	Quantity Requested	User Name and/or Job Title	Estimated Unit Cost	Estimated Total Requested	Unit Cost Provided by Purchasing	Updated Item Description (if applicable)	Supported Quantity	FY 2027 Supported Amount	FY 2026 Recommend Amount
Scag 61 inch mower	New	1	Grounds Keeper	\$19,000.00	\$19,000.00	\$18,700.00	Equipment - Scag 61 inch mower; Cheetah II Zero Turn SC211-61V	1	\$18,700.00	\$0.00
County Logo Hoodie - Reoccurring	New	2	Grounds Keeper	\$32.70	\$0.00	\$0.00		1	\$0.00	\$0.00
County Logo Shirts - Reoccurring	New	10	Grounds Keeper	\$17.25	\$0.00	\$0.00		1	\$0.00	\$0.00
Jeans - Reoccurring	New	10	Grounds Keeper	\$50.00	\$0.00	\$0.00		1	\$0.00	\$0.00
Winter Wear - Jacket - Reoccurring	New	2	Grounds Keeper	\$104.00	\$0.00	\$0.00		1	\$0.00	\$0.00
Estimated Requested Equipment Subtotal:						\$19,000.00	Supported Equipment Subtotal:		\$18,700.00	\$0.00
Total Estimated Department Request:						\$163,186.00	Updated Total Department Request:		\$162,886.00	
						SUPPORTED Total Department Request Utilizing FY 2027 Funds:		\$162,886.00		
						RECOMMENDED Total Department Request Utilizing FY 2026 Funds:		\$0.00		

FY 2027 Department Funding Request for a NEW Position

Department/Program #	Department Name / Program	Priority #	Department Improvement Title
40010-0001	40010 - FACILITIES & PARKS/0001 - ADMIN	7	Grounds Keeper

ANALYSIS

Q & A Discussions with Department					
Sent To:	Date Sent	Comment	Date Received	Responder's Name	Comment
K. Elder	3/23/2026		3/27/2026	L. Palma	

Questions TO Department	Response From Department
• Metrics: For each role, provide workload data (e.g., work orders, escorting hours, response times, backlog).	oGrounds Keeper -Work Orders -FY 21: 956 with a 44 day response time. -No current backlog. -FY 22: 991 with a 14 day response time. -No current backlog. -FY 23: 962 with a 13 day response time. -No current backlog. -FY 24: 957 with a 18 day response time. -No current backlog. -FY 25: 892 with a 22 day response time. -No current backlog. -FY 26: 304 with a 11 day response time. -Current backlog: 117 work orders
• Methodology: Explain the formula or logic used to determine the specific number of positions requested (e.g., why 10 Tech I, 5 Tech II, or 2 Grounds Keepers?).	oStaffing levels were developed based on a combination of total square footage, work order volume, preventive maintenance requirements, and industry benchmarks. The requested positions are intended to rebalance workload, reduce backlog, and allow the department to transition from reactive to preventive maintenance. Role distinctions (Tech I, Tech II, Specialist) reflect skill level requirements for different asset types and complexity of work. Industry benchmarks for maintenance staffing typically range from approximately 45,000 to 60,000 square feet per technician. For planning purposes, a midpoint of 50,000 square feet per FTE was used. Based on the County's projected FY 26 total of approximately 2,257,653 square feet, this equates to a need of approximately 46 maintenance FTEs. Facilities currently has 33 maintenance FTEs, consisting of: -2 Lead Building Maintenance Technicians -15 Technician II positions -10 Technician I positions -6 Maintenance Specialists This indicates a gap between current staffing levels and industry benchmark ranges, particularly when considering the complexity of detention facilities, expanded square footage, and increasing operational demands. Grounds Keepers are not responsible for maintaining buildings.
• Year-over-Year Change: For Maintenance Specialists and Grounds Keepers, explain the increased need compared to the positions adopted in FY2026.	oThe increase in positions compared to FY 26 reflects the addition of new facilities, increased square footage, expanded service demands, and the need to address existing backlog. As new buildings come online, staffing must scale accordingly to maintain service levels and compliance requirements. For every building that is added, that is less acreage (mowing) and more manicured which is more labor intensive. Manicured includes, mulching, flowerbeds, pulling weeds, irrigation repairs / inspections, sodding, and more maintaining.
• Staffing Breakdown (Grounds): Provide current and proposed staffing by building.	oGrounds Keepers / Ground Techs are not assigned by buildings. All positions are responsible for grounds maintenance.

FY 2027 Department Funding Request for a NEW Position

Department/Program #	Department Name / Program	Priority #	Department Improvement Title
40010-0001	40010 - FACILITIES & PARKS/0001 - ADMIN	7	Grounds Keeper

Sent To:	Date Sent	Comment	Date Received	Responder's Name	Comment
L. Palma	6/5/2026				

Questions TO Department	Response From Department
a. You provided work orders. Can you provide the breakdown of work orders issued/completed. b. You indicated no historical backlog. What has prompted you to now have a backlog this year in FY26?	Please see the attached data. These numbers are reflective of the data submitted back in March. If you need updated numbers, we can provide them. While Facilities has historically managed work requests within acceptable timeframes, several operational factors in FY26 have contributed to the emergence of a backlog. Increased square footage, expanded service expectations, and growing operational demands across county facilities have increased the workload placed on the Grounds Team without a proportional increase in staffing resources. The Grounds Team is responsible not only for landscaping and preventative grounds maintenance, but also exterior trash removal, parking lot and sidewalk sweeping, irrigation inspections, leak response, and event support as needed. With current staffing levels, resources are often prioritized toward immediate operational and reactive needs, resulting in preventative maintenance activities occurring less frequently than desired and contributing to backlog development. Additionally, we are seeking to increase the frequency of irrigation and leak inspections to better protect county assets, reduce water loss, and proactively identify issues before they become costly repairs. We also have an ongoing need to raise tree canopies to reduce the risk of damage to county vehicles and improve site safety and visibility. These are functions we prefer to perform in-house rather than outsource in order to maintain quality, responsiveness, and cost control. As service demands have increased in FY26, backlog has developed as the team works to balance reactive needs with preventative maintenance responsibilities.

Supporting Numbers for Grounds Overall

GROUND'S WO COUNT	2021	2022	2023	2024	2025	2026	GROUND'S LABOR HOURS	2021	2022	2023	2024	2025	2026
IRRIGATION REPAIR	30	43	44	32	51	23	IRRIGATION REPAIR	503.5	481.75	695.25	467.5	496.5	158.5
MOWING	209	91	211	35	47	22	MOWING	1697.75	924.75	1605	169	432	171
GROUND'S	83	186	92	527	566	74	GROUND'S	732.25	1562	657	3066	2836	645.5
MONDAY TRASH	189	202	181	195	192	64	MONDAY TRASH	423	491.5	475	457.5	457	123.5
TUESDAY TRASH	199	208	197	190	158	57	TUESDAY TRASH	480.5	486.5	477	452	424	121
WEDNESDAY TRASH	197	203	204	202	200	63	WEDNESDAY TRASH	416	473.5	483.75	472	544.5	117.5
THURSDAY TRASH	183	193	194	183	155	57	THURSDAY TRASH	409	431.5	467.5	411.5	454.5	137.5
FRIDAY TRASH	188	185	186	187	187	63	FRIDAY TRASH	391.25	373	370	418	442.5	141.5
	956	991	962	957	892	304		5053.25	5224.5	5230.5	5913.5	6067	1616



Statistical Analysis							
STATISTICS RELATED TO NEW POSITION REQUEST							
Grounds Overall Labor Hours							
Fiscal Year	# of Work Orders	# of Employees	# Per Employee	% Change per Employee	Comments / Findings		
FY 2021	5,053	5	1,011	#DIV/0!			
FY 2022	5,225	5	1,045	3.4%			
FY 2023	5,231	5	1,046	0.1%			
FY 2024	5,914	5	1,183	13.1%			
FY 2025	6,087	5	1,217	2.9%			
FY 2026 as of 2nd Quarter	1,616	6	269				
FY 2026 Year-End Estimate	3,232	6	539	-55.8%			
Fiscal Year	# of Work Orders	# of Employees Requested	Total # of Employees Requested	# Per Employee	% Change per Employee	Estimated % Change in Stat	Comments / Findings
FY 2027 Estimate THIS Request	3,232	2	8	404	-25.0%		
Fiscal Year	# of Work Orders	# of Employees Recommended	Total # of Employees Recommended	# Per Employee	% Change per Employee	Comments / Findings	
FY 2027 Estimate Recommended	3,232	2	8	404	-25.0%		

FY 2027 Department Funding Request for a NEW Position

Department/Program #	Department Name / Program			Priority #	Department Improvement Title		
40010-0001	40010 - FACILITIES & PARKS/0001 - ADMIN			7	Grounds Keeper		
Work Orders - Trash							
Fiscal Year	# of Work Orders	# of Employees	# Per Employee	% Change per Employee	Comments / Findings		
FY 2021	956	5	191	#DIV/0!			
FY 2022	991	5	198	3.7%			
FY 2023	962	5	192	-2.9%			
FY 2024	957	5	191	-0.5%			
FY 2025	892	5	178	-6.8%			
FY 2026 as of 2nd Quarter	304	6	51				
FY 2026 Year-End Estimate	608	6	101	-43.2%			
Fiscal Year	# of Work Orders	# of Employees Requested	Total # of Employees Requested	# Per Employee	% Change per Employee	Estimated % Change in Stat	Comments / Findings
FY 2027 Estimate THIS Request	608	2	8	76	-25.0%		
Fiscal Year	# of Work Orders	# of Employees Recommended	Total # of Employees Recommended	# Per Employee	% Change per Employee	Comments / Findings	
FY 2027 Estimate Recommended	608	2	8	76	-25.0%		
Work Orders - Grounds							
Fiscal Year	# of Work Orders	# of Employees	# Per Employee	% Change per Employee	Comments / Findings		
FY 2021	292	5	58	#DIV/0!			
FY 2022	277	5	55	-5.1%			
FY 2023	303	5	61	9.4%			
FY 2024	562	5	112	85.5%			
FY 2025	613	5	123	9.1%			
FY 2026 as of 2nd Quarter	96	6	16				
FY 2026 Year-End Estimate	192	6	32	-73.9%			
Fiscal Year	# of Work Orders	# of Employees Requested	Total # of Employees Requested	# Per Employee	% Change per Employee	Estimated % Change in Stat	Comments / Findings
FY 2027 Estimate THIS Request	192	2	8	24	-25.0%		
Fiscal Year	# of Work Orders	# of Employees Recommended	Total # of Employees Recommended	# Per Employee	% Change per Employee	Comments / Findings	
FY 2027 Estimate Recommended	192	2	8	24	-25.0%		