

FY 2027 Department Funding Request for a NEW Position

Department/Program #	Department Name / Program	Priority #	Department Improvement Title
50040-0001	50040 - SO COURTHOUSE SECURITY/0001 - ADMIN	1	Security Guards

Budget Category, FINAL Recommendation and Comments		
FINAL Budget Department Category	FINAL RECOMMENDATION for Funding	Comments (if any)
E-Workshop Discussion	Neutral	3 Positions were cut in FY 2026 Budget. With increasing jury calls and traffic into the Courthouse, staff is needed to process people in quickly and efficiently. To cover heavy Jury days 1 full-time position could be converted to 2 part-time positions and add only 1 part-time position. Pricing for suggested option below.

WHY is this position needed?

Due to the reduction of three security guard positions in FY 2026, staffing decreased from 13 to 10 officers. As a result, one security screening lane has been closed because there is not enough trained personnel to operate all four security lanes.

Courthouse traffic continues to rise:
 2023: 274,678 individuals screened
 2024: 313,287 individuals screened
 2025: 361,310 individuals screened

This reflects an increase of 86,632 individuals in three years, a 31.5 percent rise in volume. Reduced staffing during increased traffic has led to extended wait times, long entry lines, and congestion during large jury panels. During peak periods, lines extend outside the building, exposing jurors and the public to inclement weather conditions including extreme heat, cold, and rain.
 Each screening lane requires dedicated personnel to operate the magnetometer, monitor the x ray system and conduct secondary screenings. These are fixed safety posts that cannot be reassigned without effecting operations.

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

- Reopen the fourth screening lane during high volume periods
- Decrease wait times for jurors and the public
- Reduce staff fatigue and security risk caused by rushed processing
- Improve public access and customer service
- Reduce disruption to court dockets caused by delayed jurors
- Lower liability exposure from weather related incidents or security failures
- Maintain professional security standards consistent with increased facility traffic
- Align staffing levels with documented growth in courthouse usage
- Restoring the three security guard positions is necessary to maintain safe, efficient, and reliable courthouse operations while protecting the public, court personnel, and county interests.

Is there statutory authority for this request?		Will this generate revenue?		If Yes, potential amount?	
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Job Duties of NEW Position

This position monitors public entry through metal detectors and x-ray machines, performs security evaluations using the magnetometer and performs searches of persons and personal items as needed. Maintains security by ensuring the safety of various County buildings during operating hours and County vehicles left overnight, including but is not limited to, locking doors and making rounds to observe for any improper activities or access. Provides security of County personnel, and aids the general public and County employees in various ways. Performs other duties as assigned.

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	
Security Guard	3	530	Full-Time	\$38,067.00	\$203,727.00	\$38,067.00	Security Guard/530	\$203,727.00	0	\$0.00	
Requested NEW Position(s) Subtotal:					\$203,727.00	CORRECTED New Position(s) Subtotal:					\$203,727.00
RECOMMENDED New Position(s) Subtotal:										\$0.00	

MAINTENANCE/OPERATIONS EXPENSES (SUPPLIES, DUES, MAINTENANCE, ETC):					
Account Description	Details	Amount Requested	Budget Dept. Comments	Recommend Amount	
	Psych Evaluation (\$300 x 3)	\$900.00	These positions were previously budgeted. Psych Eval money was not removed when positions were eliminated.	\$0.00	
M&O Requested Subtotal:		\$900.00	Recommended M&O Subtotal:		\$0.00

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)	Recommend Quantity	FY 2027 Recommend Amount	FY 2026 Recommend Amount	
Uniforms - Year 1	New	3	Security Guard	\$785.00	\$2,355.00	\$785.00	Uniforms - 1 Time	0	\$0.00	\$0.00	
Ballistic Vest	New	3	Security Guard	\$1,550.00	\$4,650.00	\$1,735.00	Bulletproof Vest	0	\$0.00	\$0.00	
Estimated Requested Equipment Subtotal:					\$7,005.00	Recommended Equipment Subtotal:					\$0.00
Total Estimated Department Request:					\$211,632.00	Updated Total Department Request:					\$212,187.00
RECOMMENDED Total Department Request Utilizing FY 2027 Funds:										\$0.00	
RECOMMENDED Total Department Request Utilizing FY 2026 Funds:										\$0.00	

Notes to Purchasing Department (part numbers, equipment specifications, where you found the item, etc.)

BALLISTIC VEST: SBA-1219793-M SX Level IIIA A7 Panel Set; M Series Concealable Carrier - Black; Soft Trauma Plate 5x8

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ANALYSIS

Q & A Discussions with Department					
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Sent To:	Date Sent	Comment	Date Received	Responder's Name	Comment
Shannon Poe	3/23/2026	Due 4/2/26	4/1/2026	Shannon Poe	

Questions TO Department	Response From Department
How do you schedule the 10 Security Guards now? How did you schedule when you had 13?	Beginning in FY 2026: Six security guards are scheduled from 7am – 5pm plus one supervisor from 7am – 4pm Monday-Friday. Two security guards are scheduled from 2pm – 10pm Monday-Friday One security guard is scheduled from 8am – 1pm at courthouse then 1pm – 5pm at the admin building Monday-Friday. Currently a temporary admin person is working in the Admin building Monday-Friday from 8am-1pm to allow for four lines to be open. The temporary admin person will soon be replaced with a contract security guard. The contract guard will work Monday, Tuesday, Thursday and Friday from 8am-1pm. This allows 4 lanes open in the morning if no one is on PTO/comp or if no one calls in. Prior to FY 2026: Nine security guards are scheduled from 7am – 5pm plus one supervisor from 7am – 4pm Monday-Friday. Two security guards are scheduled from 2pm – 10pm Monday-Friday. One security guard scheduled at admin building from 8am – 5pm Monday-Friday. This allowed 4 lanes open in the morning while also accounting for call in's and PTO/comp.
How often are all 4 lanes needed?	Monday-Friday-4 lanes are needed in the morning, 2-3 lanes are needed after lunch. The lines are busiest on Monday/Tuesday, as these are jury days, and Thursday/Friday as these are docket days.
How many Security Guards are allowed to be out at any given time?	Currently allow one security guard from the day shift off for PTO/comp and one security guard from the evening shift off for PTO/comp. This allows for someone calling in sick or another emergency. We are still able to have 3 lanes open with this schedule.
How many Security Guards are needed to operate each lane?	Two security guards are needed to operate each lane. One watching/operating the x-ray machine and one wandling. While we're operating with two security guards per station, best practices recommend three per station. Per best practices, one guard would be watching the x-ray screening machine, one guard would be monitoring the magnetometer and one guard would be searching for possible prohibited items, when identified, after proceeding through the machine. (i.e. a secondary search of bags/items should a prohibited item be suspected.)

Sent To:	Date Sent	Comment	Date Received	Responder's Name	Comment
Shannon Poe	4/1/2026		4/6/2026	Shannon Poe	

Questions TO Department	Response From Department
Has Collin County ever to your knowledge operated with 3 per lane?	We have never had sufficient staffing to adhere to the best practice's recommendation.

Statistical Analysis

STATISTICS RELATED TO NEW POSITION REQUEST
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People Processed through Scanners					
Fiscal Year	# of People	# of Employees	# Per Employee	% Change per Employee	Comments / Findings
FY 2018	407,201	13	31,323		
FY 2019	353,808	13	27,216	-13.1%	
FY 2020	200,992	13	15,461	-43.2%	
FY 2021	165,534	13	12,733	-17.6%	
FY 2022	238,822	13	18,371	44.3%	
FY 2023	262,724	13	20,210	10.0%	
FY 2024	303,425	13	23,340	15.5%	
FY 2025	352,168	13	27,090	16.1%	
FY 2026 as of 2nd Quarter	179,013	10	17901.3		
FY 2026 Year-End Estimate	358,026	10	35,803	32.2%	

Fiscal Year	# of People	# of Employees Requested	Total # of Employees Requested	# Per Employee	% Change per Employee	Estimated % Change in Stat	Comments / Findings
FY 2027 Estimate THIS Request	393,829	3	13	30,295	-15.4%	10.0%	

Fiscal Year	# of People	# of Employees Recommended	Total # of Employees Recommended	# Per Employee	% Change per Employee	Comments / Findings
FY 2027 Estimate Recommended	393,829	0	10	39,383	10.0%	

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Items Confiscated								
Fiscal Year	# of Items	# of Employees	# Per Employee	% Change per Employee	Comments / Findings			
FY 2018		13	0					
FY 2019	5,732	13	441	#DIV/0!				
FY 2020	3,387	13	261	-40.9%				
FY 2021	3,057	13	235	-9.7%				
FY 2022	3,801	13	292	24.3%				
FY 2023	3,981	13	306	4.7%				
FY 2024	17,509	13	1,347	339.8%				
FY 2025	23,816	13	1,832	36.0%				
FY 2026 as of 2nd Quarter	10,728	10	1072.8					
FY 2026 Year-End Estimate	21,456	10	2,146	17.1%				
Fiscal Year	# of Items	# of Employees Requested	Total # of Employees Requested	# Per Employee	% Change per Employee	Estimated % Change in Stat	Comments / Findings	
FY 2027 Estimate THIS Request	23,602	3	13	1,816	-15.4%	10.0%		
Fiscal Year	# of Items	# of Employees Recommended	Total # of Employees Recommended	# Per Employee	% Change per Employee	Comments / Findings		
FY 2027 Estimate Recommended	23,602	0	10	2,360	10.0%			

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ALTERNATIVE OPTION											
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 Neutral Quantity	FY 2027 Neutral Amount	
Security Guard	1	530	Part-Time	\$19,033.50	\$22,415.00	\$19,033.50	Security Guard/530	\$22,415.00	1	\$22,415.00	
Requested NEW Position(s) Subtotal:					\$22,415.00	CORRECTED New Position(s) Subtotal:			\$22,415.00		
									NEUTRAL New Position(s) Subtotal:		\$22,415.00

MAINTENANCE/OPERATIONS EXPENSES (SUPPLIES, DUES, MAINTENANCE, ETC):						
Account Description	Details	Amount Requested	Budget Dept. Comments		Neutral Amount	
					\$0.00	
M&O Requested Subtotal:			\$0.00		Neutral M&O Subtotal:	\$0.00

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)	Neutral Quantity	FY 2027 Neutral Amount	FY 2026 Recommend Amount
Uniforms - Year 1	New	1	Security Guard	\$785.00	\$785.00	\$785.00	Uniforms - 1 Time	3	\$2,355.00	\$0.00
Ballistic Vest	New	1	Security Guard	\$1,550.00	\$1,550.00	\$1,735.00	Bulletproof Vest	3	\$5,205.00	\$0.00
Estimated Requested Equipment Subtotal:					\$2,335.00	Neutral Equipment Subtotal:			\$7,560.00	\$0.00

CURRENT POSITION(S) TO BE DELETED									
Current Employee Name	Current Employee Position Number	Current Grade	Part-Time (20 hrs.) Full-Time (40 hrs.)	Current Salary	Estimated Amount with Current Benefits	Current Employee Title	Recommendation	FY 2027 Neutral Amount (with next year benefits)	
		530	Full-Time	\$38,067.00	-\$67,909.00	Secuirty Guard	Neutral	-\$68,270.00	
Requested DELETED Position(s) Subtotal:					-\$67,909.00	NEUTRAL Delete Position(s) Subtotal:			-\$68,270.00

POSITION(S) TO BE ADDED									
Current Employee Name	Current Employee Position Number	CORRECTED Grade by HR	Part-Time (20 hrs.) Full-Time (40 hrs.)	CORRECTED Salary	Estimated Amount with Benefits	CORRECTED Position Title by HR (match compensation plan)	Recommendation	FY 2027 Neutral Amount (with next year benefits)	
		530	Part-Time	\$19,033.50	\$22,415.00	Security Guard	Neutral	\$22,415.00	
		530	Part-Time	\$19,033.50	\$22,415.00	Security Guard	Neutral	\$22,415.00	
					Requested ADD Position(s) Subtotal:				\$44,830.00

NEUTRAL Total Department Request Utilizing FY 2027 Funds:		\$6,535.00
RECOMMENDED Total Department Request Utilizing FY 2026 Funds:		\$0.00