

FY 2027 Department Funding Request for a NEW Position

Department/Program #	Department Name / Program	Priority #	Department Improvement Title
50030-0001	50030 - SO JAIL OPERATIONS/0001 - ADMIN	1	Jail Sergeant

Budget Category, FINAL Recommendation and Comments		
FINAL Budget Department Category	FINAL RECOMMENDATION for Funding	Comments (if any)
E-Workshop Discussion	Neutral	Jail standards are 1 Sergeant to every 16 inmates. We currently have 12 and would need 17 based on this ratio.

WHY is this position needed?

The Sheriff's Office currently has 33 budgeted Jail Sergeant (556) positions, after the most recent addition of two Jail Sergeants in FY 2024, and after four Jail Lieutenant positions were deleted to create four Jail Sergeant positions in FY 2026. Two Jail Sergeant positions are assigned to the Law Enforcement Bureau in the Professional Standards section and do not supervise in the detention facility. In FY 2026, as a result of budget realignments that occurred in the Sheriff's Office, a Courthouse District was created under the Law Enforcement Bureau, which consisted of two Jail Sergeant positions being assigned outside of the Detention Bureau.

Although there are 33 budgeted Jail Sergeant positions, given what is described above, there are effectively 29 Jail Sergeants assigned to the Detention Bureau. Of the 29 Jail Sergeant positions assigned to the Detention Bureau, 17 are assigned to Support Services positions (12 Admissions/Release, 1 Classification, 1 Services, 3 Compliance) and 12 are assigned to the inmate Housing division. The Support Services and Housing divisions do not operate together and do not relieve each other. Support Services sergeants typically work 5-day 8-hour shifts, so factoring them into the inmate Housing division that operates on a 7-day 24-hour schedule to determine adequate supervision and relief ratios would not be appropriate.

In determining adequate supervision ratios, past staffing analysis and budget processes have used an approximate first-line supervisor to line staff ratio of 1:16. Considering the physical plant of the detention facility, the majority of detention officers are assigned to the inmate Housing division. Of the 392 authorized detention officer positions, 276 are assigned to the inmate Housing division. Because of the difference in operation between the two divisions, and the sheer size of the inmate Housing division and its assigned staff, supervision ratios for this division should be considered separately in order to ensure adequate supervision and relief ratios.

Dividing 276 authorized Housing positions at a 1:16 ratio, the inmate Housing division needs a total of 17 Jail Sergeant positions (5 additional) to adequately staff first-line supervisor in existing construction.

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

This will benefit the Sheriff's Office and the County by providing adequate first-line supervision for authorized detention officer positions in the inmate Housing divisions of existing detention facilities.

The first-line supervisor is the position most critical to ensuring consistency between employees and different shifts, compliance with policies, adequate performance and productivity, appropriate use of detention officer authority, and actively and promptly resolving daily operational issues. Adequate supervision of line staff prevents liability to the County, and has the greatest impact on morale and employee retention.

Is there statutory authority for this request?	TAC Title 37, Part 9, Chapter 275, Rule §275.4	Will this generate revenue?	No	If Yes, potential amount?	N/A
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Job Duties of NEW Position

Primary Functions:

- Acts as a first line supervisor for the daily operations of the detention facilities and inmate transfer.
- Maintains safety, security and cleanliness of the detention facility.
- Supervises assigned personnel.
- Ensures operational, legal, and regulatory compliance for inmate admission.
- Schedules inmates for court hearings and transport.
- Ensures compliance with policies, standard operating procedures, and state jail standards by observing staff in performance of their duties.
- Reviewing reports.
- Researching and responding to complaints.
- Performs other duties assigned.

Minimum Qualifications:

- Must have the knowledge necessary to understand basic operational, technical, or office processes.
- Must have a level of education equivalent to a high school diploma and at least two (2) years of experience as a Detention Officer.
- Must possess and maintain a valid Texas Driver's License with an acceptable driving record.
- Must possess and maintain a permanent TCOLE Jailer's License.
- If assigned to Transfer, must obtain Firearm Proficiency Certification.
- Note: Jail Sergeants may be afforded the opportunity to obtain their Basic Peace Officer License after two years of service as a Jail Sergeant. Texas Basic Peace Officer License should be earned within one year of beginning the academy.

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 Neutral Quantity	FY 2027 Neutral Amount
Jail Sergeant (84 Hr)	5	556	Full-Time	\$78,872.00	\$580,735.00	\$78,872.00	Jail Sergeant/556	\$580,735.00	5	\$580,735.00
Requested NEW Position(s) Subtotal:					\$580,735.00	CORRECTED New Position(s) Subtotal:				
						NEUTRAL New Position(s) Subtotal:				
						\$580,735.00				

TRAINING INCREASE REQUESTS								
Name of Attendee	Purpose for Conference Attendance (CLE, CE, etc. as required)	Estimated Travel Expense*	Requested Quantity	Total Requested	Budget Dept. Comments	Neutral Amount	FY 2027 Neutral Quantity	FY 2027 Neutral Total
Jail Sergeant	Education & Conference	\$2,430.00	5	\$12,150.00		\$2,430.00	5	\$12,150.00
Jail Sergeant	Ammo (Training/Duty)	\$500.00	5	\$2,500.00		\$500.00	5	\$2,500.00
Training Requested Subtotal:				\$14,650.00	Neutral Training Subtotal:			
					\$14,650.00			

*Include registration, mileage, airfare, hotel, taxi/Uber/Lyft, airport parking, hotel parking, per diem, etc.

FY 2027 Department Funding Request for a NEW Position

Department/Program #	Department Name / Program	Priority #	Department Improvement Title
50030-0001	50030 - SO JAIL OPERATIONS/0001 - ADMIN	1	Jail Sergeant
MAINTENANCE/OPERATIONS EXPENSES (SUPPLIES, DUES, MAINTENANCE, ETC):			
Account Description	Details	Amount Requested	Neutral Amount
Uniforms	Uniforms - Recurring (\$901 x 5)	\$4,505.00	\$4,505.00
Tactical Supplies	OC Spray (\$15 x 5)	\$75.00	\$75.00
Psych Evaluation	Psychological Evaluations (\$300 x 5)	\$1,500.00	\$1,500.00
M&O Requested Subtotal:		\$6,080.00	Neutral M&O Subtotal: \$6,080.00

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
Glock 17 Handgun	New	5	Jail Sergeant	\$425.00	\$2,125.00	\$450.00	Glock 17 Handgun	5	\$2,250.00	\$0.00
Ballistic Vest	New	5	Jail Sergeant	\$1,550.00	\$7,750.00	\$1,743.00	Ballistic Vest	5	\$8,715.00	\$0.00
Taser - X26P	New	5	Jail Sergeant	\$2,061.00	\$10,305.00	\$2,576.00	Taser	5	\$12,880.00	\$0.00
Portable Radio - APX6000	New	1	Jail Sergeant	\$8,250.00	\$8,250.00	\$8,180.00	Portable Radio	1	\$8,180.00	\$0.00
Uniforms - Year 1	New	5	Jail Sergeant	\$901.00	\$4,505.00	\$901.00	Uniforms - 1 - Time	5	\$4,505.00	\$0.00
Estimated Requested Equipment Subtotal:							Neutral Equipment Subtotal:			
Total Estimated Department Request:						\$634,400.00	Updated Total Department Request:			\$637,995.00
							NEUTRAL Total Department Request Utilizing FY 2027 Funds:			\$637,995.00
							RECOMMENDED Total Department Request Utilizing FY 2026 Funds:			\$0.00

Notes to Purchasing Department (part numbers, equipment specifications, where you found the item, etc.)
Glock 17 Gen 5 - with Glock Night Sights PG17507
Ballistic Vest - SX Level IIIA, A7 Panel Set; M Series Concealable Carrier; Soft Trauma Plate 5x9; Namestrip
Taser - X26P - Yellow X26P CEW, Handle; Extended Warranty, X26P Handle 48 Months; TPPM, Tactical battery Pack, Pinky Extender, X2/X26P; X26/X26P Cartridge - 21 Ft Standard x2; Right-Handed Holster, X26P, Blackhawk

ANALYSIS					
Q & A Discussions with Department					
Sent To:	Date Sent	Comment	Date Received	Responder's Name	Comment
Shannon Poe	3/9/2026	Due 3/23/26	3/23/2026	Shannon Poe	
Questions TO Department			Response From Department		
You mention you have 33 Jail Sergeant positions. Only 29 are assigned to Detention. I see where you indicate 2 are working in the Law Enforcement Bureau in PSS, are the other 2 in the Courthouse District?			• Yes, the other two are assigned to the Courthouse District.		
Why have you assigned Jail Sergeants to posts outside the Jail and what are they doing?			• Two jail sergeants work in the Professional Standards Section and are responsible for managing the jail field training program and the Basic Corrections Officer Course under the direction of the Sheriff's Office Training Coordinator (also assigned to PSS). They office in PSS, but they are still part of the Detention Bureau budget and perform jail training functions. • Two of the jail sergeants are assigned to the Courthouse District, where they supervise detention officers who conduct inmate transports, escort inmates to court, and supervise inmates in the court holding area. They office at the courthouse but are part of the Detention Bureau budget and supervise jail transport functions.		
Why not return those 4 positions to the Jail and ask for the positions they are covering now?			• While they office in the Operations Bureau or the Courthouse District, these jail sergeants perform detention functions (not other responsibilities). Again, two of the jail sergeants manage the jail field training program and the BCOC within PSS. In the Courthouse District, which falls in TCJS jurisdiction, see 37 TAC 275.7, two other jail sergeants supervise detention officers who conduct inmate transports, escort inmates to court, and supervise inmates in the court holding area.		
Are the 5 positions you are requesting intended to create 1 additional post or are you short positions for your existing posts?			• Although detention is short posts/positions, the SO is not asking to create one additional post with these five positions. Instead, the County has, in recent years, used a jail-sergeant-to-detention-officer ratio of 1:16. Applying this ratio in Housing shows that Housing needs an additional five jail sergeants. While this will allow detention to assign an additional sergeant to each Housing platoon, it will not provide sufficient relief. In addition, the SO disagrees with using a 1:16 ratio without regard to a given post's location in the detention facilities and the functions officers perform in the area.		

Q & A Discussions with Human Resources					
Sent To:	Date Sent	Comment	Date Received	Responder's Name	Comment
HR	3/9/2026				
Questions to Human Resources			Response From Human Resources		
Should Jail Sergeants be assigned outside of the Jail?			A Jail Sergeant is responsible for, but not limited to, acting as a first line supervisor for the daily operations of the detention facilities and inmate transfer. The 1-2 assigned to the Courthouse are most likely supervising transfer detention officers. My understanding is that the two assigned to PSS to complete training for new DOs and the Detention academy. The SO Liaison has explained to me that they will have newly hired Detention Officers assigned to them during training and then will report to one of the platoon jail sergeants when training is complete. There are three sergeants assigned to Compliance unit: Sgts. Kasey Young (200984), Louella Compton (200422), and Tommy Hague (00300392) that do not have direct reports. The information I was given is that they work in the Compliance unit of the jail. SO provided documentation and backup proving that it is industry standard to have a Compliance Unit in the Jail to ensure Detention Officers and fellow Jail Sergeants are following jail standards and SO policies and procedures.		

FY 2027 Department Funding Request for a NEW Position

Department/Program #	Department Name / Program	Priority #	Department Improvement Title
50030-0001	50030 - SO JAIL OPERATIONS/0001 - ADMIN	2	Detention Officer - Classification

Budget Category, FINAL Recommendation and Comments		
FINAL Budget Department Category	FINAL RECOMMENDATION for Funding	Comments (if any)
E-Workshop Discussion	Neutral	

WHY is this position needed?

During completion of the Sheriff's Office staffing analysis, Classification Detention Officers (552) were studied but were not adopted. There is currently one 84-hour Classification Officer post (two positions after relief factor is applied) assigned to Classification, covering 7 days a week on 12-hour shifts. The majority of the workload of a Classification Officer is required by contracts and statutes (shown below), and influenced by increases in average daily population (ADP).

In addition to classification duties, Classification Officers provide relief for the Bonds Support Officer. The Bonds Support Officer is an 80-hour Detention Officer (552) position specially assigned to work in the Bonds section of Admissions/Release, and responsible for Inmate Trust Fund account management and financial reconciliation, bond processing, court coordination for disbursements, contract vendor payments and disbursements, stakeholder support, financial auditing and compliance, and financial systems integration.

Over the course of a 14-day period, a process analysis was conducted to study the job duties of the current Classification positions. This analysis was completed by timing and averaging the time spent conducting each daily duty of each Classification Officer, and totaling the time of all work performed by both officers. Using this data, we were able to determine the total amount of hours of work assigned to be completed by these positions, as well as the total amount of work left incomplete due to insufficient staff assigned to perform the tasks.

The details of the process analysis are as follows:

- The two Classification Officer positions are assigned to 12-hour shifts, covering 7 days a week, for a total of 168 possible hours of coverage during the 14-day period.
- During the study, a total of 24 hours of PTO was utilized. Subtracting 24 hours of PTO from 168 total possible hours of coverage left 144 hours of coverage remaining.
- During the study, Classification Officers were utilized to relieve the Bonds Support Officer during absences for a total of 32 hours. Subtracting 32 hours from the remaining 144 hours of coverage left 112 hours of coverage remaining.
- Subtracting 112 actual hours of coverage from 168 possible hours of coverage, resulted in a total of 56 unstaffed hours.
- Dividing 56 unstaffed hours into the 14 days studied equates to approximately 4 hours of incomplete/unstaffed work per day, or approximately 56 hours of incomplete/unstaffed work per pay period.

Classification Officer Position Requirements:

- Classification Audit Monthly (TCJS §271.7)
- Filing of paperwork (TCJS §271.6)
- Management and Review of Inmate population (TCJS §271.1)
- Reclassification Audit of Inmates (TCJS §271.1)
- Special Status Custody Review Audit (TCJS §271.1)
- 1A/5A/3B/ Infirmary Audit (TCJS §271.1)
- Added, Changed, Disposed Charge Audit (TCJS §271.1)
- Inmate Worker Program Management (CCP Art. 43.101)
- Incident Reports: Completed to Classification (TCJS §Rule 271.6)
- Incident Reports: Completed Hearing to Classification, Disciplinary/Restriction time, Completed Hearing Processed Awaiting SHU (TCJS § 283.2)
- Federal Housing (Contract Requirement)
- Federal Billing (Contract Requirement)
- MAT Pod review (TCJS §271 (C))
- Request Manager
- Out of County Housing (Contract Requirement)
- Out of County Housing Account (TCJS §271, §271.1)
- ERD Report – OUCH returns (TCJS §271, §271.1)

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

This position will benefit the Sheriff's Office by adding one Detention Officer (552) post (2 positions with relief factor applied) to the Classification office, in order to provide sufficient work hours and relief to perform all assigned work required to be performed.

Is there statutory authority for this request?	TAC Title 37, Part 9, Chapter 271	Will this generate revenue?	No	If Yes, potential amount?	N/A
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Job Duties of NEW Position

Primary Functions:

- Prepares inmates for transport to court appearances.
- Processes new inmates, assisting victim's advocates, supervising inmate visitation.
- Distributes food to inmates.
- Conducts security checks.
- Oversees inmate sentence calculation and releases by reviewing court commitments.
- Handles control room operations, and reviewing and verifying inmates trust fund accounts.
- Performs other duties as assigned.

Minimum Qualifications:

- Must have the knowledge necessary to understand basic operational, technical, or office processes.
- Must have the level of education equivalent to four years of high school or equivalent.
- Must be able to obtain the Texas Commission on Law Enforcement (TCOLE) County Jailer Certification within twelve (12) months after assignment (paid for by Collin County).
- If assigned to Transfer, must obtain Firearm Certification.
- Must possess and maintain a valid Texas Operator's Drivers License with an acceptable driving record.
- No previous experience necessary.
- Must be able to pass a background investigation and willing to work any shift hours.
- Only candidates who are available for shift work, including overnight shifts, are eligible to apply for this position - candidates MUST be available to work any shift.

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 Neutral Quantity	FY 2027 Neutral Amount	
Detention Officer (84 Hr)	2	552	Full-Time	\$60,171.00	\$188,080.00	\$60,171.00	Detention Officer/552	\$188,080.00	2	\$188,080.00	
Requested NEW Position(s) Subtotal:					\$188,080.00	CORRECTED New Position(s) Subtotal:			\$188,080.00		
								NEUTRAL New Position(s) Subtotal:			\$188,080.00

FY 2027 Department Funding Request for a NEW Position

Department/Program #	Department Name / Program	Priority #	Department Improvement Title			
50030-0001	50030 - SO JAIL OPERATIONS/0001 - ADMIN	2	Detention Officer - Classification			

TRAINING INCREASE REQUESTS								
Name of Attendee	Purpose for Conference Attendance (CLE, CE, etc. as required)	Estimated Travel Expense*	Requested Quantity	Total Requested	Budget Dept. Comments	Neutral Amount	FY 2027 Neutral Quantity	FY 2027 Neutral Total
Detention Officer - Classification	Education & Conference	\$472.00	2	\$944.00		\$472.00	2	\$944.00
Training Requested Subtotal:								\$944.00
						Neutral Training Subtotal:		
								\$944.00

*Include registration, mileage, airfare, hotel, taxi/Uber/Lyft, airport parking, hotel parking, per diem, etc.

MAINTENANCE/OPERATIONS EXPENSES (SUPPLIES, DUES, MAINTENANCE, ETC):				
Account Description	Details	Amount Requested	Budget Dept. Comments	Neutral Amount
Uniforms	Uniforms - Recurring (\$901 x 2)	\$1,802.00		\$1,802.00
Tactical Supplies	Tourniquet (\$180 x 2)	\$360.00	Tourniquet, Rescue Shears, etc.	\$360.00
Psych Evaluation	Psychological Evaluations (\$300 x 2)	\$600.00		\$600.00
M&O Requested Subtotal:				\$2,762.00
			Neutral M&O Subtotal:	
				\$2,762.00

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
Portable Radio - APX6000	New	1	Detetention Officer - Classification	\$8,250.00	\$8,250.00	\$8,180.00	Portable Radio	1	\$8,180.00	\$0.00
Leatherman Raptor Rescue Shears	New	2	Detetention Officer - Classification	\$120.00	\$240.00	\$0.00	Moved to Recurring	0	\$0.00	\$0.00
Uniforms - Year 1	New	2	Detetention Officer - Classification	\$901.00	\$1,802.00	\$901.00	Uniforms - 1-Time	2	\$1,802.00	\$0.00
Estimated Requested Equipment Subtotal:									\$9,982.00	\$0.00
						Neutral Equipment Subtotal:				
									\$9,982.00	\$0.00

Total Estimated Department Request:	\$202,078.00
	Updated Total Department Request:
	\$201,768.00
	NEUTRAL Total Department Request Utilizing FY 2027 Funds:
	\$201,768.00
	RECOMMENDED Total Department Request Utilizing FY 2026 Funds:
	\$0.00

Notes to Purchasing Department (part numbers, equipment specifications, where you found the item, etc.) Portable Radio - APX6000 - APX6000 700/800 Model 2.5 Portable; Portable RSM GCAI, IP55, 3.5MM Jack, Large; Portable Antenna, Whip, 700/800/GPS; Earpiece, 2-wire, with Mic & PTT, GCAI; Charger, Desktop Single Unit Impres 2, Fast US/NA; Software License Radio Management Offline
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FY 2027 Department Funding Request for a NEW Position

Department/Program #	Department Name / Program	Priority #	Department Improvement Title
50030-0001	50030 - SO JAIL OPERATIONS/0001 - ADMIN	2	Detention Officer - Classification

ANALYSIS

Q & A Discussions with Department					
Sent To:	Date Sent	Comment	Date Received	Responder's Name	Comment
Shannon Poe	3/9/2026	Due 3/23/26	3/23/2026	Shannon Poe	

Questions TO Department	Response From Department
I show Bonds Officers are on a 7/24 schedule and Bonds Specialist are 5/8. Are Classifications covering the specialists because you noted they work 5/8 schedules?	- Admissions/Release platoon staffing includes one 7/24 bonds officer post daily. This officer receives and processes inmate bonds. Those daily 7/24 posts are separate from what is included in this request. - The Bonds Support Officer (Bonds Specialist) is a single 5/8 position. When relieved by the 7/12 Classification Officers, these officers continue to work their regular 12-hour shifts, cover the Bonds Support Officer duties until complete, and continue to perform Classification duties.
If 32 hrs were used to cover bonds, then does it make sense to change the posts for bonds to allow for more coverage and less need for backup from other areas?	- I'm not sure I understand this question, but I'll try to clarify. - There is one bonds officer post assigned 7/24 daily to receive and process bonds. This is a post within Admissions/Release, and Admissions/Release detention officers relieve this position under the County's relief-factor policy for detention officers. - There is only one 5/8 specialized Bonds Support Officer (Bonds Specialist) position. This support officer performs specialized bonds functions. For example, this officer manages inmate Trust Fund accounts, reconciles financials, processes bonds, coordinates disbursements with the courts, handles vendor payments and disbursements, assists other stakeholders, and audits financial statements. The County's relief factor for this position is 1.25, and currently no authorized position exists to relieve the bonds support officer. So, the 7/12 Classification Officers receive special training to relieve this position.
Were the 32 hrs covered for bonds all 1 person or how much was each position in the given study time frame?	The 32 hours needing coverage during the studied timeframe was for 32 hours of PTO taken by the 5/8 Bonds Support Officer (Bonds Specialist).
Please break down the 24 hours of PTO by position in the given study period.	During the studied timeframe, the 24 hours of PTO was taken by one of the 7/12 Classification Officers (2 days of 12-hours PTO).
Since all of these posts are Detention Officers, doesn't the overall relief factor cover the PTO and other reasons for positions being unavailable?	- No. HR sets the relief factor separately for different positions, according to schedule and historical time away from duty in those posts. - The 7/24 Admissions/Release detention officers assigned to the bonds officer post daily are provided relief using the 4.93 relief factor. - The 7/12 Classification Officers are provided relief using the 2.46 relief factor. - The 5/8 Bonds Support Officer has a relief factor of 1.25, and currently has no authorized positions available to provide relief.
What is the difference between a Bonds Specialist and Officer?	- Every Admissions/Release platoon staffs a detention officer (552) daily to the bonds-officer post for receiving and processing bonds. This is one of the 10 posts staffed daily on each platoon in Admissions/Release. - The Bonds Support Officer / Bonds Specialist are different titles referring to the same position. This position began as a civilian position called a Bonds Support Officer, which was eventually deleted/reclassified and became a detention officer (552). We continued to specially select a more experienced detention officer for this position to perform specialized bonds functions on a 5/8 schedule. In the staffing analysis, the term Bonds Specialist was used, presumably to differentiate between a standard detention bonds officer post, and the specialized position.
I do not see any posts called Classifications in the posts spreadsheet. Can you tell me what they are referred to in the posts spreadsheet?	- In the FY26 Detention Officer Relief Factor and Post Spreadsheet, this post was listed under Future Post Requests – Permanent Duty Assignments Not Budgeted, But Are Being Staffed (line 100 on our spreadsheet). - The post is listed as "Classification Officer"—it was studied, but not adopted—we are currently staffing one post (2 positions with the 2.46 relief factor).
The relief factor for posts is intended to account for PTO which varies depending on the time of year. Can you tell me when your study was completed and if you included HR?	- This is correct, but the Bonds Support Officer does not currently have any authorized positions to provide relief, so the Classification Officer positions provide relief for this position. - The study was completed from 12-1-25 to 12-14-25. - HR was not included in this study, but they were included in the staffing analysis that adopted the Bonds Specialist post, and that included the Classification Officer post that was studied but not adopted.
I am moving the raptor shears up with the tactical supplies given they are a supply item.	Received.
Why did you choose to only study 1 14 day period? Why 14 days?	This study was for the length of a standard pay period. It was a reasonable sample of time that allowed for a fair assessment and study of multiple factors.
Do you have any internal PTO policies that you utilize to help maintain appropriate staffing levels for these positions?	- Yes, we have policies that limit unauthorized use of PTO in order to maintain appropriate staffing levels. It is regulated most conservatively in Housing where there are mandated staffing levels, and where overtime is required to maintain them. In Support Services, where the Classification Officers and Bonds Support Officer are assigned, PTO is managed based on workload and relief factor. - The existing Classification Officer post has sufficient relief for PTO given its 2.46 relief factor—only one of the positions is allowed off at a time. - As mentioned, there are currently no authorized positions to provide the Bonds Support Officer relief. The officer currently in the position is a tenured officer who earns 10.16 hours of PTO per pay period.

Q & A Discussions with Human Resources					
Sent To:	Date Sent	Comment	Date Received	Responder's Name	Comment
HR	3/9/2026				

Questions to Human Resources	Response From Human Resources
Should the Bonds Officer position relief factor be adjusted to 12 hr shifts or 7 days a week 24 hours to accommodate the shortfall in Bonds causing Classification to provide almost full time backup position to Bonds?	HR defers this question to Kerry, SO, and Budget. Cynthia thinks this question is best answered by Kerry.
Was HR included in the process study the SO describes in the request?	We have not participated in any relief factor or process study this fiscal year.

FY 2027 Department Funding Request for a NEW Position

Department/Program #	Department Name / Program			Priority #	Department Improvement Title		
50030-0001	50030 - SO JAIL OPERATIONS/0001 - ADMIN			2	Detention Officer - Classification		
Statistical Analysis							
STATISTICS RELATED TO NEW POSITION REQUEST							
# of Inmates Classified							
Fiscal Year	# of Inmates Classified	# of Employees	# Per Employee	% Change per Employee	Comments / Findings		
FY 2018	11,240	2	5,620				
FY 2019	13,124	2	6,562	16.8%			
FY 2020	9,432	2	4,716	-28.1%			
FY 2021	7,534	2	3,767	-20.1%			
FY 2022	8,080	2	4,040	7.2%			
FY 2023	7,680	2	3,840	-5.0%			
FY 2024	7,950	2	3,975	3.5%			
FY 2025	7,450	2	3,725	-6.3%			
FY 2026 as of 2nd Quarter	3,431	2	1715.5				
FY 2026 Year-End Estimate	6,862	2	3,431	-7.9%			
Fiscal Year	# of Inmates Classified	# of Employees Requested	Total # of Employees Requested	# Per Employee	% Change per Employee	Estimated % Change in Stat	Comments / Findings
FY 2027 Estimate THIS Request	6,999	2	4	1,750	-49.0%	2.0%	
Fiscal Year	# of Inmates Classified	# of Employees Recommended	Total # of Employees Recommended	# Per Employee	% Change per Employee	Comments / Findings	
FY 2027 Estimate Recommended	6,999	0	2	3,500	2.0%		

FY 2027 Department Funding Request for a NEW Position

Department/Program #	Department Name / Program	Priority #	Department Improvement Title
50030-0001	50030 - SO JAIL OPERATIONS/0001 - ADMIN	3	Jail Case Officer
Budget Category, FINAL Recommendation and Comments			
FINAL Budget Department Category	FINAL RECOMMENDATION for Funding	Comments (if any)	
F-Supported	Supported	With the growing Average Detention Population and expansion of the Jail, additional Jail Case Officers are needed to timely process inmate information and paperwork to stay compliant with statutory requirements. Currently when the Jail Case Officers are out their work is not being completed leaving them behind and pulling people from other job duties to help with the backlog creating a trickle down effect.	

WHY is this position needed?

During completion of the Sheriff's Office staffing analysis, Jail Case Officers (553) were not studied. There are currently three 80-hour Jail Case Officers (JCO) assigned to the Jail Case Coordinator office. The majority of the workload of a Jail Case Officer is required by contracts and statutes (shown below), and influenced by increases in average daily population (ADP) and court activity. Despite significant increases in ADP and the addition of multiple new courts, the Jail Case Coordinator office has not had staff added since 2000. In addition, there is not a relief factor for JCOs, so any absences result in required work having to be completed by another position in addition to their assigned duties, or not getting completed at all.

Over the course of a 9-day period, a process analysis was conducted to study the job duties of the current JCO positions. This analysis was completed by timing and averaging the time spent conducting each daily duty of each JCO, and totaling the time of all work performed by the three JCOs. Using this data, we were able to determine the total amount of hours of work assigned to be completed by these positions, as well as the total amount of work left incomplete due to insufficient staff assigned to perform the tasks.

The details of the process analysis are as follows:

- During the 9-day period, a total of 244 hours of work was assigned to the three JCOs, which included the total amount of actual timed work performed, and the tasks that were not completed multiplied by the time it takes to complete each task.
- A JCO position works a total of 8 hours per day, providing 72 total possible individual hours of work in a 9-day period, and a total of 216 possible hours between the three assigned positions.
- During the study, a total of 37 hours of PTO was utilized. Subtracting 37 hours of PTO from 216 total possible hours worked equals 179 actual hours worked during the 9-day period.
- Subtracting 179 actual hours worked from 244 hours of work assigned equals 65 hours of assigned work left incomplete.
- Dividing 65 hours of incomplete work into the 9 days studied equates to 7.22 hours of incomplete/unstaffed work per day, or approximately 36 hours of incomplete/unstaffed work per week.

Jail Case Officer duties required by contracts and statutes:

- TDCJ Pen Packets (CCP Art. 42.09. COMMENCEMENT OF SENTENCE; STATUS DURING APPEAL; PEN PACKET)
- Pre-Trial Release (CCP Art. 17.42. PERSONAL BOND OFFICE)
- Coordination of Inmate Transports (CCP Ch. 46. Miscellaneous Provisions Relating to Mental Illness and Intellectual Disability; CCP Art. 46B.075. Transfer of Defendant to Facility or Program)
- Inmate Population Requests for Case Information (TCJS §283)
- Maintain and Audit Jail Population Report (TCJS §269.11 Records and Procedures; TCJS §269.13 Records and Procedures)
- Veterans Reentry Search Service (VRSS) (§B 2938; TCJS §265.13 Verify Veteran Status)
- Work release program management (CCP Art. 42.031. Work Release Program; CCP Art. 42.034. County Jail Work Release Program)
- Out of County Housing Monitoring (Contract/ILA Requirements)
- Grand Jury case updates (CCP Art. 32.01. Defendant in Custody and No Indictment Presented)
- TRN Maintenance (Governor's Order No. 8)
- Federal Program Inmate Management (Contract Requirements)
- Program Payment Processing and Account Management (CCP Art. 42.031 Work Release Program; CCP Art. 42.033 Sentence to Serve Time During Off-work Hours, CCP Art. 42.034 County Jail Work Release Program)
- Parole Caseload (Gov. Code Sec. 508.281. Hearing; Gov Code Sec. 499.003 Transfer from Jail or Other Correctional Facility; Gov. Code Sec. 508.282. Deadlines)

Jail Case Officer duties not required by contracts and statutes:

- Law Enforcement/Parole Interviews

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

This position will benefit the Sheriff's Office by adding one Jail Case Officer post to the Jail Case Coordinator office, in order to provide sufficient work hours and relief to perform all assigned work required to be performed.

Is there statutory authority for this request?	Title 37, Part 9, Chapter 269	Will this generate revenue?	No	If Yes, potential amount?	N/A
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Job Duties of NEW Position

Processes bonds by screening jail lists, making copies and reviewing paperwork, interviewing inmates, writing bonds, and checking court dates and dispositions. Reviews Grand Jury Report and completes pre-indictment and indictment lists by sending copies of lists to court and District Attorneys. Performs administrative duties by answering telephone inquiries, writing various receipts, and making bank deposits. Performs related duties as required. Work is performed under the direction of the Jail Case Coordinator.

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
Jail Case Officer	1	553	Full-Time	\$61,318.00	\$95,394.00	\$61,318.00	Jail Case Officer/553	\$95,394.00	1	\$95,394.00
Requested NEW Position(s) Subtotal:					\$95,394.00	CORRECTED New Position(s) Subtotal:				\$95,394.00
						SUPPORTED New Position(s) Subtotal:				\$95,394.00

TRAINING INCREASE REQUESTS

Name of Attendee	Purpose for Conference Attendance (CLE, CE, etc. as required)	Estimated Travel Expense*	Requested Quantity	Total Requested	Budget Dept. Comments	Supported Amount	FY 2027 Supported Quantity	FY 2027 Supported Total	
Jail Case Officer	Education & Conference	\$30.00	1	\$30.00		\$30.00	1	\$30.00	
*Include registration, mileage, airfare, hotel, taxi/Uber/Lyft, airport parking,		Training Requested Subtotal:			\$30.00	Supported Training Subtotal:			\$30.00

*Include registration, mileage, airfare, hotel, taxi/Uber/Lyft, airport parking, hotel parking, per diem, etc.

FY 2027 Department Funding Request for a NEW Position

Department/Program #	Department Name / Program	Priority #	Department Improvement Title
50030-0001	50030 - SO JAIL OPERATIONS/0001 - ADMIN	3	Jail Case Officer
MAINTENANCE/OPERATIONS EXPENSES (SUPPLIES, DUES, MAINTENANCE, ETC):			
Account Description	Details	Amount Requested	Budget Dept. Comments
Uniforms	Uniforms - Recurring	\$901.00	
Tactical Supplies	Tourniquet	\$180.00	Tourniquet, Rescue Shears, etc.
Psych Evaluation		\$300.00	
		M&O Requested Subtotal:	Supported M&O Subtotal:
		\$1,381.00	\$1,381.00

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
Portable Radio - APX6000	New	1	Jail Case Officer	\$8,250.00	\$8,250.00	\$8,180.00	Portable Radio	1	\$8,180.00	\$0.00
Leatherman Raptor Rescue Shears	New	1	Jail Case Officer	\$120.00	\$120.00	\$0.00	Leatherman Raptor Rescue Shears	0	\$0.00	\$0.00
Uniforms - Year 1	New	1	Jail Case Officer	\$901.00	\$901.00	\$901.00	Uniforms - 1-Time	1	\$901.00	\$0.00
					Estimated Requested Equipment Subtotal:		Supported Equipment Subtotal:			
					\$9,271.00		\$9,081.00		\$0.00	
					Total Estimated Department Request:		Updated Total Department Request:			
					\$106,076.00		\$105,886.00			
							SUPPORTED Total Department Request Utilizing FY 2027 Funds:		\$105,886.00	
							RECOMMENDED Total Department Request Utilizing FY 2026 Funds:		\$0.00	

Notes to Purchasing Department (part numbers, equipment specifications, where you found the item, etc.)
Portable Radio - APX6000 - APX6000 700/800 Model 2.5 Portable; Portable RSM GCAI, IP55, 3.5MM Jack, Large; Portable Antenna, Whip, 700/800/GPS; Earpiece, 2-wire, with Mic & PTT, GCAI; Charger, Desktop Single Unit Impres 2, Fast US/NA; Software License Radio Management Offline

ANALYSIS					
Q & A Discussions with Department					
Sent To:	Date Sent	Comment	Date Received	Responder's Name	Comment
Shannon Poe	3/9/2026	Due 3/23/26	3/23/2026	Shannon Poe	
Questions TO Department			Response From Department		
Can you tell me when your study was completed and if you included HR?			- This study was completed from 11-19-25 to 12-3-25. - HR was not included in this study, but they were included in the staffing analysis that studied and adopted the existing Jail Case Officer posts.		
I am moving the raptor shears up with the tactical supplies given they are a supply item.			Received.		
Would it make sense to convert the JCOs to 84s?			No, because JCO responsibilities are primarily associated with court activity and with internal and external stakeholders who typically work regular 5/8 schedules. Converting them to 84-hour schedules may allow them to perform certain tasks after hours, but the majority of their workload requires their attendance during regular business hours.		
You say they do not have a relief factor currently, but your study is using relief factor methodology. Are their job duties time sensitive and so required to be done even when a person is out on PTO? Or could they be resumed when they return?			- The County's formal staffing analysis did not study the JCOs' collective workload. Nonetheless, a detention supervisor worked with the Jail Case Coordinator to study this. In light of the county jail's rising ADP and related tasks, such as preparing pen packets to transfer convicted defendants to TDCJ, see CCP art. 42.09, sec. 8; 37 TAC 152.3, the county jail needs one JCC (557) and four JCO (553) positions. To be clear, the JCO staff's workload alone justifies four JCO positions. - The SO has three JCO positions in the FY26 budget. - The SO asks the Commissioners Court to approve a fourth JCO position in the FY27 budget based on this unit's workload. - To date, the County has staffed the JCC and JCO unit without using a relief factor, and the SO's request for one additional JCO position in the FY27 budget also doesn't use a relief factor. - The SO will continue to study this unit's workload during the rest of FY26 and in FY27, and the SO may request additional staff in a future budget year. - Parts of a JCO's duties are time sensitive, and another staff member must complete almost all of one's duties when a JCO is absent. Other JCOs, the Jail Case Coordinator, or other Classification staff may generally perform some of a JCO's duties. Some of an absent JCO's tasks will go undone, however, and a JCO must catch up when he or she returns. Currently, the workload itself is so great that any absence is detrimental to productivity, and the other staff must absorb an absent member's duties in addition to their own.		
Why did you choose to only study 19 day period? Why 9 days?			- This study was originally a 14-day analysis (the length of a standard pay period). Nonetheless, nine days allowed us to study the position. - During the analysis, the County had a holiday (Thanksgiving – 2 days) and weekends. We removed these from the analysis because the JCC office was closed. We studied nine working days for the JCC Office.		
Do you have any internal PTO policies that you utilize to help maintain appropriate staffing levels for these positions?			- Yes, we have policies that limit unauthorized use of PTO in order to maintain appropriate staffing levels. Housing supervisors restrict this most conservatively because Housing has mandatory minimum staffing, and the SO must use overtime to cover for an employee who uses unscheduled PTO. In Support Services, where the Jail Case Officers are assigned, PTO is managed based on workload and relief factor. - The existing JCO posts essentially have no relief for PTO given their 1.25 relief factor. Even if staffing analysis relief factor was applied to the three existing positions, it would provide sufficient relief for PTO, but would not account for the workload study—as previously stated, technically one additional post is needed, with an appropriate relief factor applied. - Only one of the JCO positions is allowed off at a time.		
How did the 37 hours of PTO used break down by position in the 9 day study?			- One of the JCO positions took 3 full days of PTO, for a total of 24 hours, and used another 7 hours at various times throughout the studied timeframe. - A second JCO used the remaining 6 hours of PTO throughout the studied timeframe.		

Q & A Discussions with Human Resources					
Sent To:	Date Sent	Comment	Date Received	Responder's Name	Comment
HR	3/9/2026				
Questions to Human Resources			Response From Human Resources		
Was Hr included in the process study the SO describes in the request?			HR was not involved in process study.		
Should JCOs be evaluated on a relief factor like DOs?			This is primarily a clerical type position. It would not be involved in DO relief factor.		
Can JCOs work 84s?			JCO is not a position that can work 84s, since it is primarily clerical and not involved in law enforcement duties as described by FLSA.		

FY 2027 Department Funding Request for a NEW Position

Department/Program #	Department Name / Program	Priority #	Department Improvement Title
50030-0001	50030 - SO JAIL OPERATIONS/0001 - ADMIN	3	Jail Case Officer

Statistical Analysis							
STATISTICS RELATED TO NEW POSITION REQUEST							
# of Bonds Processed							
Fiscal Year	# of Bonds Processed	# of Employees	# Per Employee	% Change per Employee	Comments / Findings		
FY 2018	20,440	3	6,813				
FY 2019	19,510	3	6,503	-4.5%			
FY 2020	16,229	3	5,410	-16.8%			
FY 2021	16,734	3	5,578	3.1%			
FY 2022	18,026	3	6,009	7.7%			
FY 2023	17,517	3	5,839	-2.8%			
FY 2024	24,384	3	8,128	39.2%			
FY 2025	25,445	3	8,482	4.4%			
FY 2026 as of 2nd Quarter	12,494	3	4164.666667				
FY 2026 Year-End Estimate	24,988	3	8,329	-1.8%			
Fiscal Year	# of Bonds Processed	# of Employees Requested	Total # of Employees Requested	# Per Employee	% Change per Employee	Estimated % Change in Stat	Comments / Findings
FY 2027 Estimate THIS Request	26,237	1	4	6,559	-21.3%	5.0%	
Fiscal Year	# of Bonds Processed	# of Employees Recommended	Total # of Employees Recommended	# Per Employee	% Change per Employee	Comments / Findings	
FY 2027 Estimate Recommended	26,237	1	4	6,559	-21.3%		

FY 2027 Department Funding Request

Department/Program #	Department Name / Program	Priority #	Department Improvement Title
50030-0001	50030 - SO JAIL OPERATIONS/0001 - ADMIN	4	Inmate Food Supplies Increase

Budget Category, FINAL Recommendation and Comments		
FINAL Budget Department Category	FINAL RECOMMENDATION for Funding	Comments (if any)
B-Statute/Compliance/Obligated	Recommended	Contracted per meals costs are expected to rise 4% in FY 2027.

WHY is this request needed?

The FY 2026 budget for inmate food supplies is \$3,666,670. Historically, Trinity Food Services requests an annual CPI increase of approximately 4%. In order to account for this anticipated increase in FY 2027, the inmate food supplies budget would need to increase by \$146,667 for a total budget of \$3,813,337.

Rising inmate average daily population (ADP) would typically be factored into inmate food supply cost predictions; however, the detention facility is in a unique position in FY 2026 and FY 2027. In FY 2026 the detention facility's maximum population is 1,478 and will increase to 1,493 when the Medical/Mental Health facility construction is complete and the existing facility's Infirmary is relocated to the new facility [1,478 (current) + 31 (1 MMH pod authorized FY25) + 8 (clinic beds once Infirmary moves) – 24 (Infirmary beds lost upon relocation) = 1,493].

The ADP for the detention facility was 1,336 in FY 2026 and is predicted to be 1,523 in FY 2026 and 1,737 in FY 2027. Despite significant increases in ADP, the physical plant of the detention facility is increasing minimally, so the Sheriff's Office will continue to need to house inmates out-of-county.

When considering the management of the detention facility population, the National Institute of Corrections recommends that the population does not exceed 80% of its rated capacity. NIC considers a facility overcrowded when the population consistently exceeds design, or rated, capacity. Overcrowding must be considered proactively, because symptoms of overcrowding may be present much earlier. Overcrowding compromises the detention facility's classification system, which leads to increases in violence, tension, and contraband, and basic functions (security, maintenance, sanitation, programs, recreation, etc.) begin to break down. These factors increase the detention facility's liability exposure, and jeopardize the safety and well-being of both inmates and staff. In order to maintain manageability and safety of the detention facility, while also being conservative, the Sheriff's Office intends to maintain the population at 85% of rated capacity.

Unless additional Medical/Mental Health facility housing units are funded in FY 2027, the increase in detention facility bed capacity will be minimal, and will result in a negligible increase in the number of meals served onsite. Without knowing what additional housing units may be funded in FY 2027, the Sheriff's Office can only account for the likelihood of a CPI increase; however, it is important to consider the predicted increase in ADP, because if additional housing units are funded, the onsite population of 85% of rated capacity would increase, and with it the amount of inmate meals served onsite.

WHAT are you requesting?

The funds requested will be used to account for an anticipated annual CPI increase of 4%, increasing the Inmate Food Supplies budget by \$146,667.

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

This will benefit the Sheriff's Office and County by appropriately funding the inmate food supply budget and avoiding a shortfall.

Is there statutory authority for this request?	TAC Title 37, Part 9, Chapter 281	Will this generate revenue?	No	If Yes, potential amount?	N/A
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MAINTENANCE/OPERATIONS EXPENSES (SUPPLIES, DUES, MAINTENANCE, ETC):				
Account Description	Details	Amount Requested	Budget Dept. Comments	FY 2027 Recommend Amount
Food Supplies				
0001-50030-0001-64-30-0000-626110	Increase Food Supplies	\$146,667.00		\$146,667.00
M&O Requested Subtotal:		\$146,667.00		Recommended M&O Subtotal: \$146,667.00

Total Estimated Department Request: \$146,667.00

Updated Total Department Request: \$146,667.00

RECOMMENDED Total Department Request Utilizing FY 2027 Funds: \$146,667.00

RECOMMENDED Total Department Request Utilizing FY 2026 Funds: \$0.00

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

ANALYSIS					
Q & A Discussions with Purchasing					
Sent To:	Date Sent	Comment	Date Received	Responder's Name	Comment
Purchasing				Jingna "Gina" Lyu	
Questions to Purchasing			Response From Purchasing		
What CPI increase can we expect for FY 2027? If unknown, please make sure to keep Budget in the loop.			The latest CPI for March 2026 is 3.8% increase, at this time, we are still on track for an estimate 4% increase for FY2027 budgeting purpose. JL		

FY 2027 Department Funding Request

Department/Program #	Department Name / Program			Priority #	Department Improvement Title	
50030-0001	50030 - SO JAIL OPERATIONS/0001 - ADMIN			4	Inmate Food Supplies Increase	
Statistical Analysis						
LINE ITEM TRENDS						
FOOD SUPPLIES						
Fiscal Year	Adopted Amount	% Change in BUDGET	Actuals	% Change in ACTUALS	Difference in Budget vs Actual	Comments / Findings
FY 2018	\$1,245,300		\$1,336,216.37		-\$90,916.37	
FY 2019	\$1,310,827	5.3%	\$1,655,617.32	23.9%	-\$344,790.32	
FY 2020	\$1,676,120	27.9%	\$1,296,149.22	-21.7%	\$379,970.78	
FY 2021	\$1,676,120	0.0%	\$1,379,767.23	6.5%	\$296,352.77	
FY 2022	\$1,676,120	0.0%	\$1,838,737.11	33.3%	-\$162,617.11	
FY 2023	\$1,676,120	0.0%	\$2,222,527	20.9%	-\$546,406.70	
FY 2024	\$2,416,370	44.2%	\$3,228,998	45.3%	-\$812,628.07	
FY 2025	\$3,416,370	41.4%	\$3,447,951	6.8%	-\$31,581.04	
FY 2026 as of 2nd Quarter	\$3,666,370	7.3%	\$2,049,802			
FY 2026 Year-End Estimate	\$3,666,370	7.3%	\$3,513,947.13	1.9%	\$152,422.87	
Fiscal Year	FY 2027 Base	Request Amount	New Total	% Change from YE Estimate	% Change from FY 2026 Adopted	Comments / Findings
Total FY 2027 Base plus this Dept. Request	\$3,666,370	\$146,667	\$3,813,037	8.5%	4.0%	
CATEGORY TRENDS (LESS ONE-TIME)						
M&O CATEGORY						
Fiscal Year	Adopted Amount	% Change in BUDGET	Actuals	% Change in ACTUALS	Difference in Budget vs Actual	Comments / Findings
FY 2018	\$1,620,561		\$1,689,272.14		-\$68,711.14	
FY 2019	\$1,683,023	3.9%	\$2,265,905.08	34.1%	-\$582,882.08	
FY 2020	\$2,502,820	48.7%	\$1,812,168.48	-20.0%	\$690,651.52	
FY 2021	\$2,505,483	0.1%	\$1,840,950.13	1.6%	\$664,532.87	
FY 2022	\$2,504,703	0.0%	\$2,872,946.72	56.1%	-\$368,243.72	
FY 2023	\$2,652,497	5.9%	\$3,505,461.29	22.0%	-\$852,964.29	
FY 2024	\$3,378,681	27.4%	\$6,295,691.04	79.6%	-\$2,917,010.04	
FY 2025	\$4,601,236	36.2%	\$8,555,262.68	35.9%	-\$3,954,026.68	
FY 2026 as of 2nd Quarter	\$4,970,102	8.0%	\$3,918,677.03		\$1,051,424.97	
FY 2026 Year-End Estimate	\$4,970,102	8.0%	\$6,717,732.05	-21.5%	-\$1,747,630.05	
Fiscal Year	FY 2027 Base	Request Amount	New Total	% Change from YE Estimate	% Change from FY 2026 Adopted	Comments / Findings
Total FY 2027 Base plus this Dept. Request	\$4,970,404	\$146,667	\$5,117,071	-23.8%	3.0%	

FY 2027 Department Funding Request

Department/Program #	Department Name / Program			Priority #	Department Improvement Title	
50030-0001	50030 - SO JAIL OPERATIONS/0001 - ADMIN			4	Inmate Food Supplies Increase	
DEPARTMENTS UTILIZING COMBINED PACKET (SINGLE BUDGET REQUEST PACKET FOR MULTIPLE DEPARTMENTS)						
All Departments ADOPTED CATEGORY Trends (Less One-Time)						
Fiscal Year	Summary Adopted	% Change in BUDGET	Summary of Actuals	% Change in ACTUALS	Difference in Budget vs Actuals	Comments / Findings
FY 2018	\$2,327,813		\$2,447,781.36		-\$119,968.36	
FY 2019	\$2,355,257	1.2%	\$3,019,762.67	23.4%	-\$664,505.67	
FY 2020	\$3,343,563	42.0%	\$2,526,080.79	-16.3%	\$817,482.21	
FY 2021	\$3,531,279	5.6%	\$2,679,576.49	6.1%	\$851,702.51	
FY 2022	\$3,889,529	10.1%	\$3,930,516.29	46.7%	-\$40,987.29	
FY 2023	\$4,159,002	6.9%	\$4,532,089.31	15.3%	-\$373,087.31	
FY 2024	\$4,918,974	18.3%	\$7,441,238.61	64.2%	-\$2,522,264.61	BAs for Out of County Housing \$2,602,966
FY 2025	\$6,142,029	24.9%	\$9,481,910.64	27.4%	-\$3,339,881.64	BAs for Out of County Housing \$4,000,000
FY 2026 as of 2nd Quarter	\$5,636,404	-8.2%	\$3,457,713.85			BAs for Out of County Housing \$2,002,365 YTD
FY 2026 Year-End Estimate	\$5,636,404	-8.2%	\$6,963,910.44	-26.6%	-\$1,327,506.44	
Fiscal Year	FY 2027 Base	Request Amount	New Total	% Change from YE Estimate	% Change from FY 2026 Adopted	Comments / Findings
Total FY 2027 Base plus this Dept. Request	\$5,636,404	\$24,100	\$5,660,504	-18.7%	0.4%	
FY 2027 Base plus ALL Dept. Requests impacting THIS category	\$5,636,404	\$170,767	\$5,807,171	-16.6%	3.0%	

FY 2027 Department Funding Request for a NEW Position

SUBMITTED AFTER DEADLINE

Department/Program #	Department Name / Program	Priority #	Department Improvement Title
50030-0001	50030 - SO JAIL OPERATIONS/0001 - ADMIN	5	Detention Officer - Constant Watch

Budget Category, FINAL Recommendation and Comments

FINAL Budget Department Category	FINAL RECOMMENDATION for Funding	Comments (if any)
E-Workshop Discussion	Neutral	4 of the 5 Added positions in FY 2026 for Constant Watch were re-assigned to SO Admin in December 2025. Jail overtime has averaged \$55,000 per pay period in FY 2026 compared to \$117,000 in FY 2025.

WHY is this position needed?

During the FY 2026 budget, five Detention Officer (552) positions were authorized by the Commissioners Court, specifically for constant inmate suicide watches, in order to reduce the amount of overtime incurred for this task.

In December 2025, pursuant to an agreement between the Sheriff and the County Judge, four of the aforementioned Detention Officer (552) positions were removed from the Sheriff's budget in order to fund the addition of two Criminal Justice Information Specialists (532), one Open Records Tech (532), and two Tech II (531) positions that were previously deleted from the Sheriff's Budget during the FY 2026 budget process.

Restoration of these Detention Officer (552) positions is necessary to appropriately staff for constant inmate suicide watches and reduce overtime for this task.

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

These positions will benefit the Sheriff's Office by appropriately staffing for constant inmate suicide watches and reducing overtime for this task.

Is there statutory authority for this request?	TAC Title 37, Part 9, Chapter 275, Chapter 273	Will this generate revenue?	No	If Yes, potential amount?	N/A
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Job Duties of NEW Position

Primary Functions:

- Prepares inmates for transport to court appearances.
- Processes new inmates, assisting victim's advocates, supervising inmate visitation.
- Distributes food to inmates.
- Conducts security checks.
- Oversees inmate sentence calculation and releases by reviewing court commitments.
- Handles control room operations, and reviewing and verifying inmates trust fund accounts.
- Performs other duties as assigned.

Minimum Qualifications:

- Must have the knowledge necessary to understand basic operational, technical, or office processes.
- Must have the level of education equivalent to four years of high school or equivalent.
- Must be able to obtain the Texas Commission on Law Enforcement (TCOLE) County Jailer Certification within twelve (12) months after assignment (paid for by Collin County).
- If assigned to Transfer, must obtain Firearm Certification.
- Must possess and maintain a valid Texas Operator's Drivers License with an acceptable driving record.
- No previous experience necessary.
- Must be able to pass a background investigation and willing to work any shift hours.
- Only candidates who are available for shift work, including overnight shifts, are eligible to apply for this position - candidates MUST be available to work any shift.

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 Neutral Quantity	FY 2027 Neutral Amount
Detention Officer	4	552	Full-Time	\$60,171.00	\$376,160.00	\$60,171.00	Detention Officer/552	\$376,160.00	4	\$376,160.00

Requested NEW Position(s) Subtotal: \$376,160.00

CORRECTED New Position(s) Subtotal: \$376,160.00

NEUTRAL New Position(s) Subtotal: \$376,160.00

Total Estimated Department Request: \$376,160.00

Updated Total Department Request: \$376,160.00

NEUTRAL Total Department Request Utilizing FY 2027 Funds: \$376,160.00

RECOMMENDED Total Department Request Utilizing FY 2026 Funds: \$0.00

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

FY 2027 Department Funding Request for a NEW Position

SUBMITTED AFTER DEADLINE

Department/Program #	Department Name / Program			Priority #	Department Improvement Title	
50030-0001	50030 - SO JAIL OPERATIONS/0001 - ADMIN			5	Detention Officer - Constant Watch	
ANALYSIS						
Statistical Analysis						
LINE ITEM TRENDS						
OVERTIME						
Fiscal Year	Adopted Amount	% Change in BUDGET	Actuals	% Change in ACTUALS	Difference in Budget vs Actual	Comments / Findings
FY 2018	\$146,000		\$1,014,156.08		-\$868,156.08	
FY 2019	\$146,000	0.0%	\$1,380,104.93	36.1%	-\$1,234,104.93	
FY 2020	\$223,000	52.7%	\$793,770.25	-42.5%	-\$570,770.25	
FY 2021	\$223,000	0.0%	\$223,000.00	-71.9%	\$0.00	
FY 2022	\$223,000	0.0%	\$1,375,220.57	516.7%	-\$1,152,220.57	
FY 2023	\$223,000	0.0%	\$1,940,184	41.1%	-\$1,717,184.15	
FY 2024	\$223,000	0.0%	\$2,801,855	44.4%	-\$2,578,854.71	
FY 2025	\$223,000	0.0%	\$3,006,617	7.3%	-\$2,783,617.47	
FY 2026 as of 2nd Quarter	\$223,000	0.0%	\$947,848		-\$724,847.81	All overtime incurred above and beyond the budgeted overtime has been able to be covered by salary savings and is anticipated to be able to cover the rest of the fiscal year.
FY 2026 Year-End Estimate	\$223,000	0.0%	\$1,421,771.72	-52.7%	-\$1,198,771.72	
Fiscal Year	FY 2027 Base	Request Amount	New Total	% Change from YE Estimate	% Change from FY 2026 Adopted	Comments / Findings
Total FY 2027 Base plus this Dept. Request	\$223,000	\$0	\$223,000	-84.3%	0.0%	