

FY 2027 Department Funding Request

Department/Program #	Department Name / Program	Priority #	Department Improvement Title
04020-0001	04020 - BUDGET SUPPORT SERVICES/0001 - ADMIN	1	Folder Inserter

Budget Category, FINAL Recommendation and Comments		
FINAL Budget Department Category	FINAL RECOMMENDATION for Funding	Comments (if any)
D-No Budget Impact	FY 2026	Replacement of existing Folder/Inserter.

WHY is this request needed?

The current folder/inserter is over five years old and end of life.

WHAT are you requesting?

We are currently using a Quadient DS64. We would like to replace with the same or similar unit.

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

We are able to machine stuff envelopes saving multiple departments (Courts, Jury, Collections, Elections, Public Works) labor that they would otherwise have to do by hand. The machine is capable of inserting 2500 letters an hour.

Is there statutory authority for this request?	NO	Will this generate revenue?	NO	If Yes, potential amount?	
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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	Recommend FY 2026 Amount
Folder/Inserter	Replace	1	Mailroom		\$0.00	\$11,810.00		1	\$0.00	\$11,810.00
Estimated Requested Equipment Subtotal:						\$0.00	Recommended Equipment Subtotal:		\$0.00	\$11,810.00
Total Estimated Department Request:						\$0.00	Updated Total Department Request:		\$11,810.00	
						RECOMMENDED Total Department Request Utilizing FY 2027 Funds:		\$0.00		
						RECOMMENDED Total Department Request Utilizing FY 2026 Funds:		\$11,810.00		

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

We are currently using a Quadient DS64. We would like to replace with the same or similar unit.

FY 2027 Department Funding Request for a Position Add/Delete

Department/Program #	Department Name / Program	Priority #	Department Improvement Title
04020-0001	04020 - BUDGET SUPPORT SERVICES/0001 - ADMIN	2	Mail Technician PT to FT

Budget Category, FINAL Recommendation and Comments

FINAL Budget Department Category	FINAL RECOMMENDATION for Funding	Comments (if any)
F-Supported	Supported	Support Services has not added a position since 2008, yet the County has added 1 County Court and 7 District Courts as well as hundreds of employees in that time span. In order to keep up with growing departments and added stops on the mail routes it is necessary to convert the part time position into a full time position. Departments in outlying buildings are having to send Deputies to pick up supplies and mail so this would allow those positions to focus on their primary duties.

WHY is this position Add/Delete request needed?

Currently Lavon and Farmersville offices are having to send an employee to the McKinney Courthouse every day to pick-up interoffice mail, supplies and bring mail that needs to be sent out. The Justice of the Peace and Constables used to have other County business to conduct in the Courthouse and documents to take back and forth, but now those processes have become electronic. In order to be able to make mail runs out to Lavon the part time Mail Technician needs to become full time. The Mailroom currently has 2 full time Mail Technicians, 1 part time Mail Technician and a Mailroom Supervisor, yet only has 2 vehicles. An additional vehicle is needed with the conversion of the part time to full time Mail Technician. Both vehicles are both currently tied up most of the day so even if a route is added to Lavon there wouldn't be a vehicle available to complete the route.

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

This will allow the Farmersville Public Works and Lavon Justice of the Peace and Constable's staff to gain back part of their day for their primary duties and provide consistent supply and mail delivery to their offices.

Will this position be relocated to another department? Y/N No	
Is there statutory authority for this request? No	
Job Duties of New Position (to be ADDED) This position delivers and collects mail for assigned facilities throughout the county, processes mail through postage meter, and sorts mail by zip codes. Responsible for loading and unloading County and U.S. mail from van. Delivers mail to the McKinney Post Office and other locations as required. Performs other duties by distributing supplies to offices, recording daily log of events, and using the computer to run various reports. Performs related duties as required. Work is performed under the direction of the Mail Room Supervisor. Candidates must have the knowledge necessary to understand basic operational, technical, or office processes. A level of education equivalent to four years of high school is required. Candidates must possess and maintain a valid Texas Driver's License with an acceptable driving record. The ability to frequently exert twenty to fifty pounds of force in order to lift, carry, push, pull or otherwise move objects is required. Tasks require frequent bending, stooping, crouching, and/or reaching. No experience is required.	

If yes, which department? (Department Name) 	
Job Duties of Current Position (to be DELETED) SAME	

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 Supported Amount (with next year benefits)
Michael Farrar	00300013	530	Part-Time	\$21,080.00	-\$24,823.00	Mail Technician PT	Supported	-\$24,823.00
Requested DELETED Position(s) Subtotal:					-\$24,823.00	SUPPORTED Delete Position(s) Subtotal: -\$24,823.00		

REQUESTED POSITION(S) TO BE ADDED

Current Employee Name	Current Employee Position Number	Requested Grade	Part-Time (20 hrs.) Full-Time (40 hrs.)	Requested Salary	Estimated Amount with Current Benefits	Requested Employee Title
Michael Farrar	00300013	530	Full-Time	\$42,159.00	\$72,746.00	Mail Technician
Requested ADD Position(s) Subtotal:					\$72,746.00	

CORRECTED POSITION(S) TO BE ADDED (match job duties above to compensation plan)

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 Supported Amount (with next year benefits)
Michael Farrar	00300013	530	Full-Time	\$42,159.00	\$72,746.00	Mail Technician/530	Supported	\$73,107.00
Requested ADD Position(s) Subtotal:								\$73,107.00

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

Account Description	Details	Amount Requested	Budget Dept. Comments	FY 2027 Supported Amount
Uniforms	Shirts and Hats	\$250.00		\$250.00
M&O Requested Subtotal:		\$250.00	Supported M&O Subtotal:	\$250.00

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
Cargo Van or SUV	New	1	Mail Technician	\$40,000.00	\$40,000.00	\$64,847.00	Cargo Van or SUV	1	\$64,847.00	\$0.00
Fuel	New	1	Mail Technician		\$0.00	\$2,000.00	Fuel	1	\$2,000.00	\$0.00
Auto Maintenance	New	1	Mail Technician		\$0.00	\$1,500.00	Auto Maintenance	1	\$1,500.00	\$0.00
Estimated Requested Equipment Subtotal:					\$40,000.00	Supported Equipment Subtotal:			\$68,347.00	\$0.00
Total Estimated Department Request:					\$88,173.00	Updated Total Department Request:			\$116,520.00	
						SUPPORTED Total Department Request Utilizing FY 2027 Funds:			\$116,881.00	
						RECOMMENDED Total Department Request Utilizing FY 2026 Funds:			\$0.00	

FY 2027 Department Funding Request for a Position Add/Delete

Department/Program #	Department Name / Program	Priority #	Department Improvement Title
04020-0001	04020 - BUDGET SUPPORT SERVICES/0001 - ADMIN	2	Mail Technician PT to FT

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

ANALYSIS

Statistical Analysis

STATISTICS RELATED TO NEW POSITION REQUEST

Pick Tickets Created

Fiscal Year	# of Pick Tickets	# of Employees	# Per Employee	% Change per Employee	Comments / Findings		
FY 2020	1,220	2.5	488	#REF!			
FY 2021	1,105	2.5	442	-9.4%			
FY 2022	1,270	2.5	508	14.9%			
FY 2023	1,338	2.5	535	5.4%			
FY 2024	1,434	2.5	574	7.2%			
FY 2025	1,336	2.5	534	-6.8%			
FY 2026 as of 2nd Quarter	775	2.5	310				
FY 2026 Year-End Estimate	1,550	2.5	620	16.0%			
Fiscal Year	# of Pick Tickets	# of Employees Requested	Total # of Employees Requested	# Per Employee	% Change per Employee	Estimated % Change in Stat	Comments / Findings
FY 2027 Estimate THIS Request	1,597	0.5	3	532	-14.2%	3.0%	

Fiscal Year	# of Pick Tickets	# of Employees Recommended	Total # of Employees Recommended	# Per Employee	% Change per Employee	Comments / Findings	
FY 2027 Estimate Recommended	1,597	0.5	3	532	-14.2%		

Copy Paper

Fiscal Year	# of Copy Paper	# of Employees	# Per Employee	% Change per Employee	Comments / Findings		
FY 2020	1,837	2.5	735	#REF!			
FY 2021	2,034	2.5	814	10.7%			
FY 2022	2,457	2.5	983	20.8%			
FY 2023	2,468	2.5	987	0.4%			
FY 2024	2,609	2.5	1,044	5.7%			
FY 2025	2,635	2.5	1,054	1.0%			
FY 2026 as of 2nd Quarter	1,491	2.5	596.4				
FY 2026 Year-End Estimate	2,982	2.5	1,193	13.2%			
Fiscal Year	# of Copy Paper	# of Employees Requested	Total # of Employees Requested	# Per Employee	% Change per Employee	Estimated % Change in Stat	Comments / Findings
FY 2027 Estimate THIS Request	3,071	0.5	3	1,024	-14.2%	3.0%	

Fiscal Year	# of Copy Paper	# of Employees Recommended	Total # of Employees Recommended	# Per Employee	% Change per Employee	Comments / Findings	
FY 2027 Estimate Recommended	3,071	0.5	3	1,024	-14.2%		

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04020-0001	04020 - BUDGET SUPPORT SERVICES/0001 - ADMIN			2	Mail Technician PT to FT		
Item Transactions							
Fiscal Year	# of Item Transactions	# of Employees	# Per Employee	% Change per Employee	Comments / Findings		
FY 2020	33,607	2.5	13,443	#REF!			
FY 2021	21,889	2.5	8,756	-34.9%			
FY 2022	31,394	2.5	12,558	43.4%			
FY 2023	32,153	2.5	12,861	2.4%			
FY 2024	36,432	2.5	14,573	13.3%			
FY 2025	34,457	2.5	13,783	-5.4%			
FY 2026 as of 2nd Quarter	18,053	2.5	7221.2				
FY 2026 Year-End Estimate	36,106	2.5	14,442	4.8%			
Fiscal Year	# of Item Transactions	# of Employees Requested	Total # of Employees Requested	# Per Employee	% Change per Employee	Estimated % Change in Stat	Comments / Findings
FY 2027 Estimate THIS Request	37,189	0.5	3	12,396	-14.2%	3.0%	
Fiscal Year	# of Item Transactions	# of Employees Recommended	Total # of Employees Recommended	# Per Employee	% Change per Employee	Comments / Findings	
FY 2027 Estimate Recommended	37,189	0.5	3	12,396	-14.2%		
Total Mail Pieces							
Fiscal Year	# of Mail Pieces	# of Employees	# Per Employee	% Change per Employee	Comments / Findings		
FY 2020	863,972	2.5	345,589	#REF!			
FY 2021	850,509	2.5	340,204	-1.6%			
FY 2022	749,914	2.5	299,966	-11.8%			
FY 2023	796,859	2.5	318,744	6.3%			
FY 2024	839,101	2.5	335,640	5.3%			
FY 2025	833,500	2.5	333,400	-0.7%			
FY 2026 as of 2nd Quarter	384,424	2.5	153769.6				
FY 2026 Year-End Estimate	768,848	2.5	307,539	-7.8%			
Fiscal Year	# of Mail Pieces	# of Employees Requested	Total # of Employees Requested	# Per Employee	% Change per Employee	Estimated % Change in Stat	Comments / Findings
FY 2027 Estimate THIS Request	784,225	0.5	3	261,408	-15.0%	2.0%	
Fiscal Year	# of Mail Pieces	# of Employees Recommended	Total # of Employees Recommended	# Per Employee	% Change per Employee	Comments / Findings	
FY 2027 Estimate Recommended	784,225	0.5	3	261,408	-15.0%		