FY 2027 Department Funding Request

Department/Program #	Department Name / Program	Priority #	Department Improvement Title
20060-0001	20060 - COUNTY COURT AT LAW 6/0001 - ADMIN	1	Increase to Education and Conference

Budget Category, FINAL Recommendation and Comments

FINAL Budget Department Category	FINAL RECOMMENDATION for Funding	Comments (if any)
F-Supported	Supported	Training and travel budget was cut in FY 2023 in budget workshop. Department has already used 76% of their training budget as of May 2026 due to increased cost to travel and sending more people to training.

WHY is this request needed?

Court 6 education & training budget was cut from $7,788.00 in FY 2023 (COVID) to $6,620.00. Staff was not using this line item due to travel restrictions. Travel restrictions have been lifted and costs of travel, hotels, mileage have increased, while our education & budget remain the same. All staff in Court 6 is required to complete continuing education each year, and the Court respectfully requests the funds cut in FY 2023 in the amount of $1,168.00 to be added back to this line item to allow all staff to attend required training.

WHAT are you requesting?

Court 6 is requesting funds that were cut in FY2023 from Education/Conference budget to be added back to ensure all Court 6 staff can attend required training.

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

This will allow Court 6 to have funds available for all staff to attend required training.

Is there statutory authority for this request?		Will this generate revenue?		If Yes, potential amount?	

TRAINING INCREASE REQUESTS

Name of Attendee	Purpose for Conference Attendance (CLE, CE, etc. as required)	Estimated Travel Expense*	Requested Quantity	Total Requested	Supported Amount	Budget Dept. Comments	Supported Quantity	FY 2027 Supported Total
All staff	CLE & CE as required	$1,168.00	1	$1,168.00	$1,168.00		1	$1,168.00
		Training Requested Subtotal:		$1,168.00		Supported Training Total:		$1,168.00

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

Total Estimated Department Request:	$1,168.00
Updated Total Department Request:	$1,168.00
SUPPORTED Total Department Request Utilizing FY 2027 Funds:	$1,168.00
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
Judge Bender and Stephanie Ables	3/9/2026	Email		3/10/2026	Stephanie Ables	Email

Questions TO Department	Response From Department
You have $6,620 worth of expected training listed and you have already allocated that amount for FY 2027. Are there any other training expenses outside of this list that you are expecting for FY 2027 that would require the need for the additional funding?	The main reason for the request is anticipating the increasing costs of travel. As you know, hotels cost more, the mileage amount has gone up, costs of food increased, etc.
The last few years there has been a balance left over in the education and conference line. Do you expect to spend your full balance this fiscal year?	Our previous court reporter did not travel for any of her continuing education, preferring to do everything online which could account for some of the remaining moneys from the last few years. Our new court reporter does plan to attend the conferences in person.

Statistical Analysis

LINE ITEM TRENDS

Education and Conference (604910)

Fiscal Year	Adopted Amount	% Change in BUDGET	Actuals	% Change in ACTUALS	Difference in Budget vs Actual	Comments / Findings
FY 2018	$6,800		$4,298.74		$2,501.26	
FY 2019	$6,800	0.0%	$5,804.98	35.0%	$995.02	
FY 2020	$7,518	10.6%	$1,697.86	-70.8%	$5,820.14	
FY 2021	$7,788	3.6%	$2,225.35	31.1%	$5,562.65	
FY 2022	$7,788	0.0%	$2,683.98	20.6%	$5,104.02	
FY 2023	$6,620	-15.0%	$2,564.84	-4.4%	$4,055.16	
FY 2024	$6,620	0.0%	$1,591.62	-37.9%	$5,028.38	
FY 2025	$6,620	0.0%	$3,990.69	150.7%	$2,629.31	
FY 2026 as of 5/8/2026	$6,620	0.0%	$5,096.75			Department has used 76% of their budget already
FY 2026 Year-End Estimate	$6,620	0.0%	$8,154.80	104.3%	-$1,534.80	

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	$6,620	$1,168	$7,788	-4.5%	17.6%	

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CATEGORY TRENDS (LESS ONE-TIME)

Training and Travel

Fiscal Year	Adopted Amount	% Change in BUDGET	Actuals	% Change in ACTUALS	Difference in Budget vs Actual	Comments / Findings
FY 2018	$6,800		$4,298.74		$2,501.26	
FY 2019	$7,050	3.7%	$5,951.25	38.4%	$1,098.75	
FY 2020	$7,768	10.2%	$1,967.51	-66.9%	$5,800.49	
FY 2021	$8,038	3.5%	$2,772.81	40.9%	$5,265.19	
FY 2022	$8,038	0.0%	$2,864.38	3.3%	$5,173.62	
FY 2023	$6,870	-14.5%	$2,983.74	4.2%	$3,886.26	
FY 2024	$6,870	0.0%	$1,800.90	-39.6%	$5,069.10	
FY 2025	$6,870	0.0%	$4,112.11	128.3%	$2,757.89	
FY 2026 as of 5/8/2026	$6,870	0.0%	$5,246.55			Department has used 76% of their budget already
FY 2026 Year-End Estimate	$6,870	0.0%	$8,394.48	104.1%	-$1,524.48	
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	$6,870	$1,168	$8,038	-4.2%	17.0%	

CATEGORY TRENDS (LESS ONE-TIME)

M&O

Fiscal Year	Adopted Amount	% Change in BUDGET	Actuals	% Change in ACTUALS	Difference in Budget vs Actual	Comments / Findings
FY 2018	$4,036		$2,567.13		$1,468.87	
FY 2019	$3,418	-15.3%	$2,512.99	-2.1%	$905.01	
FY 2020	$2,700	-21.0%	$1,250.22	-50.2%	$1,449.78	
FY 2021	$2,430	-10.0%	$1,193.31	-4.6%	$1,236.69	
FY 2022	$2,430	0.0%	$1,357.50	13.8%	$1,072.50	
FY 2023	$2,430	0.0%	$2,329.49	71.6%	$100.51	
FY 2024	$2,430	0.0%	$2,200.99	-5.5%	$229.01	
FY 2025	$2,430	0.0%	$1,581.95	-28.1%	$848.05	
FY 2026 as of 3/9/26	$2,430	0.0%	$2,402.91		$27.09	Adopted budget has visiting judge line removed. Visting Judge line was moved into individual CCL Court budgets in FY 2026 ($15,350). Department averages $14,612 in Visiting Judge Expenditures from FY 2019-FY 2025 and has spent the majority of M&O the last few years. I don't think reallocating to training would be sufficient.
FY 2026 Year-End Estimate	$2,430	0.0%	$4,805.82	203.8%	-$2,375.82	