

FY 2027 Department Funding Request for a NEW Position

Department/Program #	Department Name / Program	Priority #	Department Improvement Title
21099-0001	21099 - COUNTY COURTS PROBATE/0001 - ADMIN	1	Court Officer

Budget Category, FINAL Recommendation and Comments		
FINAL Budget Department Category	FINAL RECOMMENDATION for Funding	Comments (if any)
F-Supported	Supported	The Probate Court is the only court without a dedicated Court Officer position. There are many times when the courtroom is not secure because a Court Officer from another court is not available. While the Investigator position is a sworn peace officer and can assist with court security - that is not the primary function of their job. When they are in the courtroom they are falling behind on doing their field visits and investigations. The Probate Court has just as many, if not more, cases filed each year compared to the other county courts and should have a dedicated position to serve as Court Officer to ensure the safety of the court at all times.

WHY is this position needed?
The increasing operational demands, courtroom security needs and expanded caseload necessitate regularly scheduled on-site law enforcement support to ensure safe and efficient proceedings. Probate cases often involve high stress situations such as contested estates, mental health commitments and guardianships for incapacitated persons. These proceedings regularly involve removal of personal rights, involuntary commitments, and high-conflict family dynamics which increase the likelihood of escalation. Individuals experiencing high levels of emotional stress are a significant concern and create an elevated risk of disruptive or threatening behavior in the courtroom. Relying on outside security officers to "check in" is inconsistent, unreliable and dependent on whether that officer has other areas they are assigned to, or priorities that demand their attention.

HOW will this position benefit your office and/or the County?
Probate Court is the only Court that does not have a dedicated, uniformed security officer. The Court Officer will provide for the safety of the Judge, staff, and all present in the courtroom. A dedicated employee assigned to the Probate Court will provide immediate responses to disturbances reducing the likelihood of escalation. Maintaining protection of the Judge and court staff, courtroom access control, and a consistent security presence. Enhanced responsiveness and uniformed security visibility benefits all staff and participants including witnesses, attorneys, the Judge, court staff, and the public who may be observing or taking part in court proceedings. This reduces liability if an incident occurs.

Is there statutory authority for this request?		Will this generate revenue?	No	If Yes, potential amount?	N/A
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Job Duties of NEW Position
Provide first responder security for courtroom, chambers, staff and court visitors. Provide personal security to the Judge. Ensure good order and decorum in the courtroom. Open and provide access to the courtroom. Monitor and keep Judge aware of potential security related concerns. Prepare the docket prior to start of court. Communicate with Judge once parties have arrived in courtroom for each case. Maintain a list of participants and attorneys who fail to appear and call the names outside the courtroom. Announce the judge on entry into the courtroom. Notify district clerk and request jury panels, if needed. Provide jury management, address and assist with any potential needs of the jury panel. Act as a court liaison between members of the jury and the Judge. Write letters for jury service and maintain an accounting of jury badges. Answer telephone calls during business hours and solve problems in accordance with court policy. Maintain peace officer certification.

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
Court Officer	1	555	Full-Time	\$70,201.00	\$105,897.00	\$70,201.00	Court Officer / 555	\$105,897.00	1	\$105,897.00
Requested NEW Position(s) Subtotal:					\$105,897.00	CORRECTED New Position(s) Subtotal:				
						SUPPORTED New Position(s) Subtotal:				
						\$105,897.00				

MAINTENANCE/OPERATIONS EXPENSES (SUPPLIES, DUES, MAINTENANCE, ETC):				
Account Description	Details	Amount Requested	Budget Dept. Comments	Supported Amount
Uniforms	Initial order and ongoing replacement costs for uniform shirts, pants, jacket	\$850.00	Half recurring and half one-time	\$425.00
M&O Requested Subtotal:		\$850.00		Supported M&O Subtotal:
				\$425.00

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
Ballistic Vest	New	1	Court Officer	\$800.00	\$800.00	\$1,273.00	Ballistic Vest	1	\$1,273.00	\$0.00
Belt, liner belt, belt keepers, magazine holder, handcuff pouch, radio holder	New	1	Court Officer	\$200.00	\$200.00	\$358.00	Belt, liner belt, belt keepers, magazine holder, handcuff pouch, radio holder	1	\$358.00	\$0.00
Firearm w/extra magazines	New	1	Court Officer	\$750.00	\$750.00	\$450.00	Firearm w/extra magazines	1	\$450.00	\$0.00
Phone-Employee Desk Phone	New	1	Court Officer	\$597.00	\$597.00	\$597.00	Phone-Employee Desk Phone	1	\$597.00	\$0.00
Computer-Laptop package	New	1	Court Officer	\$2,619.00	\$2,619.00	\$4,384.00	Computer-Laptop package	1	\$4,384.00	\$0.00
Radio	New	1	Court Officer	\$8,169.00	\$8,169.00	\$8,180.00	Radio	1	\$8,180.00	\$0.00
Desk-Employee Package	New	1	Court Officer	\$4,975.00	\$4,975.00	\$4,975.00	Desk-Employee Package	1	\$4,975.00	\$0.00
Holster	New	1	Court Officer	\$175.00	\$175.00	\$160.00	Holster	1	\$160.00	\$0.00
Software - EA	New	1	Court Officer	\$624.00	\$624.00	\$624.00	Software - EA	1	\$624.00	\$0.00
Adobe Acrobat Pro	New	1	Court Officer		\$0.00	\$130.00	Adobe Acrobat Pro	1	\$130.00	\$0.00
Taser	New	1	Court Officer		\$0.00	\$2,576.00	Taser	1	\$2,576.00	\$0.00
					\$0.00	\$425.00	Uniform - 1st Year	1	\$425.00	\$0.00
Estimated Requested Equipment Subtotal:					\$18,909.00	Supported Equipment Subtotal:				
						\$24,132.00				
Total Estimated Department Request:					\$125,656.00	Updated Total Department Request:				
						\$130,454.00				
						SUPPORTED Total Department Request Utilizing FY 2027 Funds:				
						\$130,454.00				
						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		
21099-0001	21099 - COUNTY COURTS PROBATE/0001 - ADMIN	1	Court Officer		

ANALYSIS

Q & A Discussions with Department

Sent To:	Date Sent	Comment	Date Received	Responder's Name	Comment
Judge Duff	3/10/2026	Email	3/12/2026	Judge Duff	Email

Questions TO Department	Response From Department
Will you need additional training money for this position or do you believe your allocations for FY 2027 will be sufficient to cover this position?	Allocations should be enough to cover annual trainings.
Will you need additional M&O money for this position?	Just maintenance for uniforms. That may be in the original request already.
How does court security currently work in your court? Are you able to use Court Officers from other courts when they are free? Security Guards?	The Court is without security at the courthouse and in the courtroom on many occasions. Currently, Mike Vaughn serves as both the Court Security Officer and the Court Investigator. He has to go into the community to visit Wards and investigate probate/guardianship case issues, which requires him to be out of the office. When I have trial week and contested week, he is here in his CSO capacity; however, if he has duties outside the courthouse, he is not able to be present. Mental health cases and applicants for mental health warrants come in frequently and the CSO is not here or is not available to be present when I need to speak with the applicants. The Court Security Officer position and the Court Investigator position need to be split into two fulltime jobs. Given the increase in cases requiring investigation and visits outside the courthouse, the Court Investigator position warrants one employee’s fulltime attention. Court bailiffs and security guards are not readily available. Other Courts have assigned bailiffs that are needed in their courtrooms and with their judges, so they are not available to come over. Security guards stay busy throughout the courthouse and especially up front, so are not able to be a presence in the courtroom throughout the entirety of a hearing, much less a full work day. I can recall one occasion we did call a bailiff from another Court to be present because I was concerned about the safety of those in the courtroom and I delayed speaking with an individual until the bailiff could be present. On another occasion, a security guard was able to stay for the majority of a hearing, but not to the end of the hearing. It is important to note: security guards are not peace officers. Mr. Vaughn pointed out that the security guards do not have the ability to detain someone or arrest someone in the event a party is disruptive in the courtroom. If they did, liability would fall to the County. The absence of security or even just a presence is an issue that needs to be addressed.
Are there days when there is no security in the court?	Yes
Will this position need a docking station and monitors in the courtroom (if you intend for them to take their laptop from office to courtroom)?	No, we have two monitors and a charging cable that can be utilized in the courtroom.
Will this position need a taser?	Yes, please.
How many days a week do you hold proceedings in the courtroom?	The Judge is in the courtroom every day.
Do you have space for this position in your existing office?	Yes. We have an office with a closet for the reporter and we have a couple of ideas for the security officer/bailiff.

Sent To:	Date Sent	Comment	Date Received	Responder's Name	Comment
Judge Duff	3/23/2026	Email	3/23/2026	Judge Duff	Email

Questions TO Department	Response From Department
Does this position need a scanner?	I do not anticipate either needing one.

Sent To:	Date Sent	Comment	Date Received	Responder's Name	Comment
Judge Duff	5/20/2026	Email	5/20/2026	Judge Duff	Email

Questions TO Department	Response From Department
Other than that, do you have any stats on # of field investigations or something to show the workload of the investigator position outside of Court Officer duties? I am pulling data from the OCA report – but I am not sure what I could use from this to tie specifically back to the Investigator position. Anything you can provide would be extremely helpful!	I am not sure of a good way to quantify what investigations could be done. Technically, the court investigator is supposed to be in charge of the court visitor program, according to the Estates Code. Right now, our court visitor is also our investigator. Counties like Denton and Dallas have a much more robust program that utilizes staff and/or volunteers to go visit wards. We have to do that on an as-needed basis. If we had a court security officer, not only would that keep the Court and staff protected, it would also free up Mr. Vaughn to go and investigate guardianships and monitor the rest on a more-detailed level.
Would it be fair to say that all guardianship cases filed need to be investigated by Mr. Vaughan? If I were to look at the number of guardianship cases filed per year would that be a fair representation on the number of field visits he would need to make?	I think a conservative estimate of folks who need to be visited or cases that should be investigated on some level would be 50-75%. Last year, we had 255 guardianships filed, and probably 50% needed to be investigated. I should also add that some investigation is needed for existing cases, so it is the 50-75% plus additional cases that are already existing.

Statistical Analysis

STATISTICS RELATED TO NEW POSITION REQUEST

Probate, Guardianship Cases, and Mental Health Cases Filed (includes New, Ancillary, and Other Cases Added)

Fiscal Year	# Of Cases Filed	% Change	Comments / Findings	
FY 2018	6,156			
FY 2019	5,679	-7.7%		
FY 2020	4,967	-12.5%		
FY 2021	5,838	17.5%		
FY 2022	5,735	-1.8%		
FY 2023	5,637	-1.7%		
FY 2024	5,744	1.9%		
FY 2025	6,107	6.3%		
FY 2026 as of April 2026	3,383			
FY 2026 Year-End Estimate	5,799	-5.0%		
Fiscal Year	# Of Cases Filed	% Change	Estimated % Change in Stat	Comments / Findings
FY 2027 Estimate THIS Request	5,925	2%	2.2%	

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FY 2027 Department Funding Request for a NEW Position

Department/Program #	Department Name / Program			Priority #	Department Improvement Title				
21099-0001	21099 - COUNTY COURTS PROBATE/0001 - ADMIN			1	Court Officer				
STATISTICS - MULTI DEPARTMENT COMPARISON									
Cases Filed (Includes New and Other Cases Filed)									
Fiscal Year	CCL 1 # Cases Filed	CCL 2 # Cases Filed	CCL 3 # Cases Filed	CCL 4 # Cases Filed	CCL 5 # Cases Filed	CCL 6 # Cases Filed	CCL 7 # Cases Filed	Probate Court # Cases Filed	Comment
FY 2018	2,207	2,231	2,279	2,204	2,172	2,222	2,203	6,156	Every court has a dedicated Court Officer except for Probate Court
FY 2019	2,376	2,429	2,401	2,381	2,384	2,386	2,382	5,679	
FY 2020	1,876	1,909	1,912	1,855	1,848	1,824	1,801	4,967	
FY 2021	2,121	2,133	2,186	2,131	2,149	2,194	2,102	5,838	
FY 2022	1,814	1,912	1,894	1,815	1,821	1,900	1,752	5,735	
FY 2023	2,359	2,395	2,384	2,343	2,318	2,355	2,270	5,637	
FY 2024	2,719	2,835	2,788	2,778	2,722	2,732	2,610	5,744	
FY 2025	3,167	3,374	3,288	3,239	3,270	3,272	3,133	6,107	
FY 2026 as of April 2026	2,239	2,261	2,322	2,225	2,203	2,276	2,159	3,383	
FY 2026 Year-End Estimate	3,838	3,876	3,981	3,814	3,777	3,902	3,701	5,799	
Fiscal Year	CCL 1 # Cases Filed	CCL 2 # Cases Filed	CCL 3 # Cases Filed	CCL 4 # Cases Filed	CCL 5 # Cases Filed	CCL 6 # Cases Filed	CCL 7 # Cases Filed	Probate Court # Cases Filed	Comment
FY 2027 Estimate	4,629	4,685	4,787	4,631	4,593	4,678	4,498	5,925	
# Guardianship Cases Filed									
Fiscal Year	# of Guardianship Cases Filed	% Change	Comments / Findings						
FY 2018	236								
FY 2019	232	-1.7%	Roughly 50-75% of guardianship cases required field visits/investigations. Investigations can occur on new cases as well as existing cases.						
FY 2020	204	-12.1%							
FY 2021	241	18.1%							
FY 2022	234	-2.9%							
FY 2023	263	12.4%							
FY 2024	216	-17.9%							
FY 2025	247	14.4%							
FY 2026 as of April 2026	149								
FY 2026 Year-End Estimate	255	3.4%							
Fiscal Year	# of Guardianship Cases Filed	% Change	Estimated % Change in Stat	Comments / Findings					
FY 2027 Estimate THIS Request	263	3%	3.0%						
# of Hearings									
Fiscal Year	# of Hearings	% Change	Comments / Findings						
FY 2018	4,739								
FY 2019	4,689	-1.1%							
FY 2020	4,355	-7.1%							
FY 2021	5,146	18.2%							
FY 2022	4,866	-5.4%							
FY 2023	5,086	4.5%							
FY 2024	5,126	0.8%							
FY 2025	5,233	2.1%							
FY 2026 as of May 2026	3,622								
FY 2026 Year-End Estimate	5,433	3.8%							
Fiscal Year	# of Hearings	% Change	Estimated % Change in Stat	Comments / Findings					
FY 2027 Estimate THIS Request	5,567	2%	2.5%						

FY 2027 Department Funding Request for a NEW Position

Department/Program #	Department Name / Program	Priority #	Department Improvement Title							
21099-0001	21099 - COUNTY COURTS PROBATE/0001 - ADMIN	2	Official Court Reporter							

Budget Category, FINAL Recommendation and Comments										
FINAL Budget Department Category	FINAL RECOMMENDATION for Funding					Comments (if any)				
F-Supported	Supported					The Probate Court is the only court without a dedicated Court Reporter position. The court currently utilizes a substitute court reporter for two weeks every month as well as relies on a court recording system which is not always a reliable technology. If a transcript is needed a court reporter must still transcribe the recording. The Probate Court has as many, if not more, cases filed each year compared to the other county courts and should have a dedicated position to ensure all court proceedings have a complete and reviewable record.				

WHY is this position needed?

The increasing volume and complexity of cases requires the regular recording of court proceedings to ensure accuracy, transparency, and preservation of the record for appellate review. The Probate Court regularly hears will contests, heirship proceedings, guardianship applications and contests, mental health commitments and trust disputes. These matters often involve evidentiary hearings, sworn testimony, and complex legal arguments requiring a verbatim record. An official court reporter ensures that Court rulings and decisions are supported by a complete and reviewable record.

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

An official court reporter will improve operational efficiency within the Probate Court by ensuring an accurate, real-time official record of proceedings. This enhances transparency and promotes the preservation of testimony, contributing to fair and efficient outcomes. A dedicated court reporter provides immediate read-back of testimony, timely transcripts for rulings and appeals, reduces scheduling conflicts caused by reliance on contract reporters and minimizes continuances due to unavailable reporting services. A permanent Official Court Reporter reduces scheduling uncertainty and provides stability to the Court. This position would provide immediate access to a court reporter in cases where an urgent hearing is necessary. An official court reporter is more reliable than solely relying on court recording systems, or Zoom.

Is there statutory authority for this request?	Tx. Govt Code 52.041, Tx Appellate Rule 35.3b	Will this generate revenue?	No	If Yes, potential amount?	N/A
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Job Duties of NEW Position

Performs highly skilled, verbatim recording and transcription of courtroom proceedings, hearings, and depositions. Record all court proceedings, including testimony, motions, objections and rulings. Produce accurate, official written transcripts in a timely manner, including a certified record for appeals, as requested by attorneys. Accept and process requests for digital and audio/visual recordings. Provide instant, real-time transcription to judges and attorneys during proceedings. Maintain logs, manage and file exhibits admitted into evidence.

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
Official Court Reporter	1	706	Full-Time	\$145,000.00	\$194,321.00	\$145,333.92	Court Reporter / 706	\$194,718.00	1	\$194,718.00
Requested NEW Position(s) Subtotal:					\$194,321.00	CORRECTED New Position(s) Subtotal:			\$194,718.00	
						SUPPORTED New Position(s) Subtotal:			\$194,718.00	

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 - Laptop	New	1	Court Reporter	\$2,619.00	\$2,619.00	\$4,384.00	Computer - Laptop	1	\$4,384.00	\$0.00
Software - EA	New	1	Court Reporter	\$624.00	\$624.00	\$624.00	Software - EA	1	\$624.00	\$0.00
Software - Adobe Pro	New	1	Court Reporter		\$0.00	\$130.00	Software - Adobe Pro	1	\$130.00	\$0.00
Chair - Employee	New	1	Court Reporter	\$435.00	\$435.00	\$435.00	Chair - Employee	1	\$435.00	\$0.00
Chair - Guest	New	2	Court Reporter	\$257.00	\$514.00	\$257.00	Chair - Guest	2	\$514.00	\$0.00
Estimated Requested Equipment Subtotal:					\$4,192.00	Supported Equipment Subtotal:			\$6,087.00	\$0.00
Total Estimated Department Request:						\$198,513.00	Updated Total Department Request:			\$200,805.00
						SUPPORTED Total Department Request Utilizing FY 2027 Funds:			\$200,805.00	
						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		
21099-0001	21099 - COUNTY COURTS PROBATE/0001 - ADMIN	2	Official Court Reporter		

ANALYSIS

Q & A Discussions with Department

Sent To:	Date Sent	Comment	Date Received	Responder's Name	Comment
Judge Duff	3/10/2026	Email	3/12/2026	Judge Duff	Email

Questions TO Department	Response From Department
Will you need additional training money for this position or do you believe your allocations for FY 2027 will be sufficient to cover this position?	No, the allocation should be sufficient as described.
Will you need additional M&O money for this position?	I think the FY 2027 allocations are good.
There is no furniture or equipment listed for this position request. (desk, computer, phone, etc.) Do you want to send me a list of items you would need?	One correction on this: we have an office with furniture and a phone, but do need a chair and a laptop package. Does the County provide the machines? Or does the individual court reporter provide this? I truly do not know.
Your department has a dedicated substitute court reporter budget. Would increasing the use of sub court reporters be an option?	Correct—this is used to pay our one and only dedicated contract court reporter, Carolyn England. No. They are not available. When Ms. England is not available, we reach out to multiple court reporters and they are occupied in other Courts or other matters. Even when we have requested subs weeks out from our hearing date, it has not been successful.
When do you use court recording systems vs. a sub court reporter?	We utilize Ms. England two weeks out of the month, plus an extra day or two for special settings if she is available. We utilize the court recording system otherwise. One difficulty for the Court and attorneys is that any transcript from the recording system must be downloaded, transcribed by a court reporter, and then submitted to an attorney if they wish to either utilize this in another hearing, at trial, or on appeal. The time to pull recordings is not insignificant and falls to our court auditor. If there were a court reporter on staff, that duty would be assigned to the court reporter. Eventually, the request for transcripts would be faster since a fulltime court reporter would have the transcript already started from the live hearing as opposed to the recording. Another difficulty the recording system presents is that is temperamental technology and does not always record. This is problematic for obvious reasons. Finally, the recording system does not always pick up voices that are softer, which may include proposed wards or parties and some attorneys. Also problematic when a complete record of proceedings is needed. I have some thoughts on how to arrange funds for a court reporter: the funds currently used for the sub can be applied—that would allot about \$43k to this position that is already earmarked. There is another line item that I believe could be used and I would like to discuss that in person.
Do you have space for this position in your existing office?	Yes. We have an office with a closet for the reporter and we have a couple of ideas for the security officer/bailiff.

Sent To:	Date Sent	Comment	Date Received	Responder's Name	Comment
Judge Duff	3/17/2026	Email	3/17/2026	Judge Duff	Email

Questions TO Department

Do you need an employee chair or guest chair? Or both? Court Reporters provide their own machines. I will put this position down as needing a chair (pending your response) and a laptop package.

Response From Department

I forgot about chairs—unless Shaunda says otherwise, I think we DO need employee and guest chairs. Thank you!

Sent To:	Date Sent	Comment	Date Received	Responder's Name	Comment
Judge Duff	3/17/2026	Email	3/23/2026	Judge Duff	Email

Questions TO Department

Does this position need a scanner?

Response From Department

I do not anticipate either needing one.

Q & A Discussions with IT

Sent To:	Date Sent	Comment	Date Received	Responder's Name	Comment
IT	6/1/2026	Email	6/2/2026	IT	Email

Questions to IT

Would you happen to have any history of tickets submitted to IT to help with their recording system?

Response From IT

know at least 1 instance back when Daniel worked here where it stopped working and had to get on the phone with the manufacturer. This new system doesn't rely on a subscription like the old one did.

Statistical Analysis

STATISTICS RELATED TO NEW POSITION REQUEST

Probate, Guardianship Cases, and Mental Health Cases Filed (includes New, Ancillary, and Other Cases Added)

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FY 2018	6,156				
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FY 2020	4,967	-12.5%			
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FY 2024	5,744	1.9%			
FY 2025	6,107	6.3%			
FY 2026 as of April 2026	3,383				
FY 2026 Year-End Estimate	5,799	-5.0%			
Fiscal Year	# Of Cases Filed	% Change	Estimated % Change in Stat	Comments / Findings	
FY 2027 Estimate THIS Request	5,925	2%	2.2%		

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FY 2027 Department Funding Request for a NEW Position

Department/Program #	Department Name / Program				Priority #	Department Improvement Title			
21099-0001	21099 - COUNTY COURTS PROBATE/0001 - ADMIN				2	Official Court Reporter			
STATISTICS - MULTI DEPARTMENT COMPARISON									
Cases Filed (Includes New and Other Cases Filed)									
Fiscal Year	CCL 1 # Cases Filed	CCL 2 # Cases Filed	CCL 3 # Cases Filed	CCL 4 # Cases Filed	CCL 5 # Cases Filed	CCL 6 # Cases Filed	CCL 7 # Cases Filed	Probate Court # Cases Filed	Comment
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FY 2020	1,876	1,909	1,912	1,855	1,848	1,824	1,801	4,967	
FY 2021	2,121	2,133	2,186	2,131	2,149	2,194	2,102	5,838	
FY 2022	1,814	1,912	1,894	1,815	1,821	1,900	1,752	5,735	
FY 2023	2,359	2,395	2,384	2,343	2,318	2,355	2,270	5,637	
FY 2024	2,719	2,835	2,788	2,778	2,722	2,732	2,610	5,744	
FY 2025	3,167	3,374	3,288	3,239	3,270	3,272	3,133	6,107	
FY 2026 as of April 2026	2,239	2,261	2,322	2,225	2,203	2,276	2,159	3,383	
FY 2026 Year-End Estimate	3,838	3,876	3,981	3,814	3,777	3,902	3,701	5,799	
Fiscal Year	CCL 1 # Cases Filed	CCL 2 # Cases Filed	CCL 3 # Cases Filed	CCL 4 # Cases Filed	CCL 5 # Cases Filed	CCL 6 # Cases Filed	CCL 7 # Cases Filed	Probate Court # Cases Filed	Comment
FY 2027 Estimate	4,629	4,685	4,787	4,631	4,593	4,678	4,498	5,925	

# of Hearings				
Fiscal Year	# of Hearings	% Change	Comments / Findings	
FY 2018	4,739			
FY 2019	4,689	-1.1%		
FY 2020	4,355	-7.1%		
FY 2021	5,146	18.2%		
FY 2022	4,866	-5.4%		
FY 2023	5,086	4.5%		
FY 2024	5,126	0.8%		
FY 2025	5,233	2.1%		
FY 2026 as of May 2026	3,622			
FY 2026 Year-End Estimate	5,433	3.8%		
Fiscal Year	# of Hearings	% Change	Estimated % Change in Stat	Comments / Findings
FY 2027 Estimate THIS Request	5,567	2%	2.5%	

LINE ITEM TRENDS						
Substitute Court Reporter						
Fiscal Year	Adopted Amount	% Change in BUDGET	Actuals	% Change in ACTUALS	Difference in Budget vs Actual	Comments / Findings
FY 2018	\$42,995		\$20,933.12		\$22,061.88	
FY 2019	\$22,995	-46.5%	\$28,564.20	36.5%	-\$5,569.20	
FY 2020	\$42,995	87.0%	\$24,265.00	-15.1%	\$18,730.00	
FY 2021	\$42,995	0.0%	\$28,089.38	15.8%	\$14,905.62	
FY 2022	\$42,995	0.0%	\$24,674.78	-12.2%	\$18,320.22	
FY 2023	\$42,995	0.0%	\$26,707.53	8.2%	\$16,287.47	
FY 2024	\$42,995	0.0%	\$28,458.54	6.6%	\$14,536.46	
FY 2025	\$42,995	0.0%	\$26,101.08	-8.3%	\$16,893.92	
FY 2026 as of June 10, 2026	\$42,995	0.0%	\$20,933.12		\$22,061.88	
FY 2026 Year-End Estimate	\$42,995	0.0%	\$31,399.68	20.3%	\$11,595.32	
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	\$42,995	\$0	\$42,995	36.9%	0.0%	