

FY 2027 Department Funding Request for a NEW Position

Department/Program #	Department Name / Program	Priority #	Department Improvement Title
55010-0001	55010 - CONSTABLE PCT1/0001 - ADMIN	1	Deputy Constable

Budget Category, FINAL Recommendation and Comments		
FINAL Budget Department Category	FINAL RECOMMENDATION for Funding	Comments (if any)
F-Supported	Supported	Stats for papers, attempts, writs, and calls for service continue to rise. Recommend addition of 1 position.

WHY is this position needed?

Constable Precinct 1 respectfully requests two additional Deputy Constable Positions for FY2027. This request is not based on projected growth or speculation. It is based on documented, sustained workload increases that have already occurred and continue to accelerate. Since FY2021 our civil case volume has increased 110%, while staffing has increased by only one deputy during that same five-year period. Current staffing levels no longer align with operational demand. Without adjustment, service times, officer safety margins, and court security coverage will be increasingly strained. Sustained and measurable workload growth from FY2021 at 4,180 civil cases to FY2025 at 8,814 civil cases that represent a 110% increase in workload with an average annual increase of 20%. FY2026 is already trending upward with a 12% increase in civil cases as of February and an increase of 23% in writ of possessions. This is a constant, multi-year growth pattern and not just a temporary spike. Writ of Possession (Evictions) are a high risk, labor-intensive assignment that have increased from FY2021 at 247 to FY2025 at 492 that represents a 99.19% increase. Each writ on average takes 1.5 hours and requires two deputies due to often involving multiple occupants, weapons, narcotics, contraband, or barricaded individuals. These are among the most volatile civil processes executed by this office. Increased volume directly increases exposure to risk and manpower demands. The ever expanding court and government security obligations has increased 36.66% from FY2024 at 431 hours to FY2025 at 589 hours. One deputy is permanently assigned to court reducing field capacity. Commissioner's court security is maintained by one dedicated deputy at each meeting which range from 1-5 hours depending on content and executive session items. This also removes a deputy from the field during the meeting duration further reducing the field capacity. Precinct 1 serves as the primary responder for 911 calls from the administration building which are immediate responses that pull deputies from already overextended civil assignments. A FY2025 comparison of Precinct 1 and Precinct 3 shows a staffing disparity and a workload inequity. Precinct 1 with 5 deputies received 8,814 civil cases which is 1,762 per deputy. Precinct 3 with 9 deputies received 10,728 civil cases which is 1,192 per deputy. Each Precinct 1 deputy handles 570 more cases per deputy annually than a Precinct 3 deputy. This represents a significant and measurable imbalance in workload per deputy. The operational risk if staffing is not approved will effect a civil process service time increase, a decrease in court coverage flexibility, officer safety margins will narrow, overtime and comp time reliance will likely increase, and employee burnout and retention risks will increase. We are approaching a threshold where maintaining current service levels without added personnel becomes unsustainable. Approving two deputies now aligns staffing with documented workload, protects service timelines, reduces risk exposure, helps control long-term overtime and comp time costs, and maintains professional service standards expected by the public and the court. Delaying staffing adjustments as growth continues will only compound operational strain and increase long-term costs. This workforce adjustment is strategic and necessary to sustain the population growth. Precinct 1 has experienced a 110% increase in civil case workload and nearly doubled writ activity since FY2021. With the increased court and government security responsibilities and the highest per-deputy caseload among compared precincts the growth of Precinct 1 is reflected directly in the growth of our workload. This request is grounded in measurable data, workload analysis, and responsible planning to meet the demands of this growing precinct. To maintain efficiency, safety, and equitable service delivery, two additional Deputy Constable Positions are operationally necessary in FY2026.

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

This office is constitutionally bound under the State Constitution to serve as bailiff for our Justice Court, serve all cases issued to our precinct, including criminal and civil cases requiring execution. These cases are time sensitive and of upmost importance to the public we serve. No case is more important than the other, be it an Eviction, Warrant, Divorce Citation, Lawsuit, Attachment, Protective Order or Writ. Every attorney or citizen that deliver us a case to execute deserves the case to be processed as a priority. With continued workload growth we must increase our staffing levels to continue to provide the service our citizens expect and deserve. Our department has seen a delay in the service we provide to the requesting citizen due to the increased work load, increased bailiff hours, increased time consuming writ of possessions, and the increase in population growth causing additional work load. With the implementation of SB 38 as of January 1, 2026 it has adding restrictions and delivery parameters that further increase the need for additional personnel so we can meet the requirements of delivering cases and service within the 5 day time frame of the case being filed. Having the additional deputies, will ensure we are providing the level of service that the citizens of Collin County expect and deserve and that we meet the requirements of SB 38. SB 1333 has also added additional parameters that allow a citizen to come into our office to immediately remove squatters from a location without the need to go through the court and file an eviction. This is an immediate removal and requires that immediate attention taking deputies away from their daily duties to meet the requirements of SB 1333.

Is there statutory authority for this request?	SB 38 and SB 1333	Will this generate revenue?		If Yes, potential amount?
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Job Duties of NEW Position

Deputy Constables enforce federal, state and local laws by serving criminal warrants and civil cases to individuals and make arrests when necessary. Perform investigations and searches when the individuals to serve/arrest cannot be located. Serve evictions and writs by driving to the location and maintaining peace while persons and/or property are forcibly removed. Enforce traffic laws by patrolling farm to market roads, county roads, and city streets within the county while also issuing citations as necessary. Deputy Constables perform in-office duties by verifying information on cases to be served, preparing and returning legal documents, routing information to locations in the county and answering the phone. Execute Mental Health warrants/commitments when required. Provide court testimony and write reports. Deputies must be available if called upon after hours to respond to county and/or regional related emergencies, such as tornados, floods or mass casualties. Perform related duties as assigned. Work is performed under the direction of the Sergeant (Constable).

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	
Deputy Constable	2	555	Full-Time	\$70,201.00	\$211,794.00	\$70,201.00	Deputy Constable /555	\$211,794.00	1	\$105,897.00	
Requested NEW Position(s) Subtotal:					\$211,794.00	CORRECTED New Position(s) Subtotal:		\$211,794.00	SUPPORTED New Position(s) Subtotal:		\$105,897.00

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	
NEW Deputy Constable Position	Training	\$500.00	2	\$1,000.00		\$500.00	1	\$500.00	
NEW Deputy Constable Position	Arms Training	\$300.00	2	\$600.00		\$300.00	1	\$300.00	
Training Requested Subtotal:					\$1,600.00	Supported Training Subtotal:			\$800.00

*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	Supported Amount	
Uniforms - Recurring		\$2,250.00		\$1,125.00	
Uniforms - 1-Time		\$2,250.00		\$1,125.00	
Psych Eval - HR		\$600.00		\$300.00	
M&O Requested Subtotal:		\$600.00		Supported M&O Subtotal:	\$300.00

FY 2027 Department Funding Request for a NEW Position

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55010-0001	55010 - CONSTABLE PCT1/0001 - ADMIN				1	Deputy Constable						
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		
Vehicle - Patrol SUV	New	2	Deputy Constable	\$70,000.00	\$140,000.00	\$68,000.00		1	\$68,000.00	\$0.00		
Vehicle - Make Ready	New	2	Deputy Constable	\$33,000.00	\$66,000.00	\$30,000.00		1	\$30,000.00	\$0.00		
Fuel	New	2	Deputy Constable	\$5,000.00	\$10,000.00	\$2,000.00		1	\$2,000.00	\$0.00		
Auto Maintenance	New	2	Deputy Constable	\$4,000.00	\$8,000.00	\$1,500.00		1	\$1,500.00	\$0.00		
Motorola In-Car Radio	New	2	Deputy Constable	\$0.00	\$0.00	\$8,713.00		1	\$8,713.00	\$0.00		
Computer - MDC w/ Gobi Card	New	2	Deputy Constable	\$4,489.00	\$8,978.00	\$8,928.00		1	\$8,928.00	\$0.00		
Gobi Card Service	New	2	Deputy Constable	\$360.00	\$720.00	\$396.00		1	\$396.00	\$0.00		
Employee Cubicle	New	2	Deputy Constable	\$14,000.00	\$28,000.00	\$14,000.00	Cubicle Package	1	\$14,000.00	\$0.00		
Vehicle Docking Station	New	2	Deputy Constable	\$661.00	\$1,322.00	\$0.00	Vehicle - Docking Station	1	\$0.00	\$0.00		
Desk Phone	New	2	Deputy Constable	\$597.00	\$1,194.00	\$597.00	Phone - Employee Desk Phone	1	\$597.00	\$0.00		
Portable Radio	New	2	Deputy Constable	\$0.00	\$0.00	\$8,180.00		1	\$8,180.00	\$0.00		
Axon Taser X26P	New	2	Deputy Constable	\$0.00	\$0.00	\$2,576.00	YELLOW X26P HANDLE w/4 YEAR WARRANTY, HOLSTER, BATTERY	1	\$2,576.00	\$0.00		
uniforms - One Time	New	2	Deputy Constable	\$2,000.00	\$0.00	\$0.00		1	\$0.00	\$0.00		
Phone - Cell Phone Voice and Data	New	2	Deputy Constable	\$130.00	\$260.00	\$130.00		1	\$130.00	\$0.00		
Phone Service - Voice and Data	New	2	Deputy Constable	\$509.00	\$1,018.00	\$509.00		1	\$509.00	\$0.00		
Uniform Badge and Name Plate	New	2	Deputy Constable	\$250.00	\$0.00	\$0.00		1	\$0.00	\$0.00		
Angel Armor Tactical Vest with Level IIIA Soft Body Armor	New	2	Deputy Constable	\$1,500.00	\$3,000.00	\$1,859.00	RISE, TACTICAL CARRIER, RANGER GREEN, 2XL & LARGER, QUICK	1	\$1,859.00	\$0.00		
Rifle Plates for Tactical Vest Front and Back Plate (2 Plates)	New	2	Deputy Constable	\$1,500.00	\$3,000.00	\$1,766.00	TRUTH SNAP, 308 ULTRA, AAU301,10X12", SC, III, TRUTH SNAP,	1	\$1,766.00	\$0.00		
Ballistic Helmet	New	2	Deputy Constable	\$953.00	\$1,906.00	\$1,082.00		1	\$1,082.00	\$0.00		
Watchguard - Vehicle	New	2	Deputy Constable	\$11,688.00	\$23,376.00	\$8,489.00	Vehicle - Watchguard	1	\$8,489.00	\$0.00		
Watchguard - Body Camera with Molle Attachment	New	2	Deputy Constable	\$8,090.00	\$16,180.00	\$1,822.00	Body Camera - Watch Guard w/ Molle Attachment	1	\$1,822.00	\$0.00		
Sierra Wireless Device - Service	New	2	Deputy Constable	\$1,273.00	\$2,546.00	\$2,113.00		1	\$2,113.00	\$0.00		
Sierra Wireless Device	New	2	Deputy Constable	\$360.00	\$720.00	\$396.00		1	\$396.00	\$0.00		
Software - EA	New	2	Deputy Constable	\$624.00	\$1,248.00	\$624.00		1	\$624.00	\$0.00		
Software - Adobe Pro	New	2	Deputy Constable	\$121.00	\$242.00	\$130.00		1	\$130.00	\$0.00		
Software - ICS	New	2	Deputy Constable	\$12,307.00	\$24,614.00	\$13,054.00		1	\$13,054.00	\$0.00		
Desk Computer Monitors - 2 per Cubicle	New	2	Deputy Constable	\$0.00	\$0.00	\$221.00		1	\$221.00	\$0.00		
Computer Keyboard	New	2	Deputy Constable	\$0.00	\$0.00	\$0.00		1	\$0.00	\$0.00		
Computer Docking Station Hardware for Desk	New	2	Deputy Constable	\$0.00	\$0.00	\$0.00		1	\$0.00	\$0.00		
Zebra Digital Scanner D52278	New	2	Deputy Constable	\$0.00	\$0.00	\$522.00		1	\$522.00	\$0.00		
Zebra Cradle Charger CR2278	New	2	Deputy Constable	\$0.00	\$0.00	\$0.00		1	\$0.00	\$0.00		
Inateck BCST-70 Scanner	New	2	Deputy Constable	\$0.00	\$0.00	\$106.00		1	\$106.00	\$0.00		
Office Supplies - One Time	New	2	Deputy Constable	\$500.00	\$1,000.00	\$500.00		1	\$500.00	\$0.00		
Portable Radio Charger	New	2	Deputy Constable	\$0.00	\$0.00	\$0.00		1	\$0.00	\$0.00		
Portable Radio Extended Microphone	New	2	Deputy Constable	\$0.00	\$0.00	\$0.00		1	\$0.00	\$0.00		
Estimated Requested Equipment Subtotal:					\$343,324.00	Supported Equipment Subtotal:					\$178,213.00	\$0.00
Total Estimated Department Request:					\$557,318.00	Updated Total Department Request:					\$574,920.00	
						SUPPORTED Total Department Request Utilizing FY 2027 Funds:					\$287,460.00	
						RECOMMENDED Total Department Request Utilizing FY 2026 Funds:					\$0.00	

FY 2027 Department Funding Request for a NEW Position

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55010-0001	55010 - CONSTABLE PCT1/0001 - ADMIN	1	Deputy Constable

ANALYSIS

Q & A Discussions with Department

Sent To:	Date Sent	Comment	Date Received	Responder's Name	Comment
Constable Carpenter	3/13/2026		3/17/2026	Constable Carpenter	

Questions TO Department	Response From Department
• Writ of Possessions: Is it department policy to require two deputies for these? If so, when was this implemented (Month/Year)?	It is the policy of this agency to require two deputies to begin each Writ of Possession/Eviction. This policy has been in place since approximately June 2018 when we all worked at Precinct 3 and continued that practice when we relocated to Precinct 1 in November 2022. Evictions are one of the most dangerous tasks we execute on a daily basis. The number of Writ of Possession orders and other civil process duties handled by a Deputy Constable has increased significantly, requiring more time, coordination, and personnel to execute safely and effectively. Executing a Writ of Possession is one of the most sensitive and potentially volatile duties performed by our office, often involving distressed occupants, landlords, movers, and bystanders. For safety, accountability, and proper scene management, these court orders require the presence of two deputies to ensure the process is conducted professionally, to maintain order, and to protect the rights and property of all parties involved. As workload continues to grow, the current staffing level does not allow us to meet demand while maintaining these safety standards and fulfilling other statutory duties of the office. Adding additional deputy positions will ensure court orders are executed promptly, reduce risk to personnel and the public, and allow the Constable's Office to continue providing reliable, professional service to the courts and the community.
• Court Duties: Which deputy is permanently assigned to court duties, and when did this change begin (Month/Year)?	Deputy Robert George is currently assigned as the full-time bailiff. This permanent assignment began in October 2019 and has continued due to the rapid increase in the amount of bailiff hours. The growth from FY2024 to FY2025 had an increase of 36.66% and the current 1st quarter of 2026 compared to the 1st quarter of 2025 is already at an increase of 20%.
• Admin Building Calls: Do you track calls for service to the admin building? If so, please provide a 5-year history of these measures.	The Constable's Office is currently responding to a significant volume of calls for service originating from the Administration Building that are not accurately captured in reporting data due to inconsistent call coding. While deputies appropriately initiate calls for service upon receiving phone or email notifications, these incidents are recorded under varying classifications, making it difficult to quantify the true workload. Despite this limitation, the nature of these calls is both frequent and resource-intensive, including emergency 911 responses, elevator rescues, fire alarm and smoke investigations, disturbances within county offices such as the Tax Office, parking violations, accidents and/or injuries on county owned property and suspicious person calls. Each incident requires immediate deputy response, coordination with fire and emergency services, and direct interaction with the public, often within a high-traffic government facility. This gap in data masks a consistent and critical demand for on-site law enforcement presence that cannot be delayed or diverted without impacting public safety and county operations. Deputies assigned to these calls are routinely pulled from other duties, reducing overall service capacity across the precinct. The addition of deputy positions is necessary to ensure adequate staffing levels to respond to these unpredictable but essential calls for service, maintain a visible security presence within the Administration Building, and prevent degradation of service in other areas. Without additional staffing, the office will continue to operate in a reactive posture, with increasing strain on personnel and diminished ability to meet the growing demands of both the courts and the public.
• Office Supplies: You submitted \$500 as a one-time request. If this should be a recurring maintenance/operational expense instead, please let us know.	The one-time office supplies at \$500 is the initial expense to purchase the needed office supplies to furnish the two new cubicles requested. The current recurring maintenance/operational office supply expense we feel is currently adequate and can be reevaluated for future budget consideration if needed.

Sent To:	Date Sent	Comment	Date Received	Responder's Name	Comment
Constable Carpenter	6/12/2026		6/15/2026	Constable Carpenter	

Questions TO Department	Response From Department
Could you please provide a breakdown of your department's district assignments. To ensure our employee counts and metrics align accurately, could you please specify which metrics apply to each position? Without knowing who handles what, our data will be inaccurate. Comparison Metrics Tracked: •-papers received •-attempts •-writs •-forcibles •-calls for service •-protective orders •-warrants issued •-warrants served	As you may recall a few budget cycles ago the Constable, Chief Deputy, and a full-time bailiff were removed from the overall calculation to determine per deputy case or paper count. The responsibility breakdown for Constable Precinct 1 is as follows: Chief Deputy – Administrative services as well as executing specialty writs and orders of sale Full-time Bailiff – Bailiffs JP1 court as well as Commissioners Court, Postings and Publications, and assists district deputies when time allows 5 District Deputies – All are responsible for forcibles, citations, writ of possessions, protective orders, warrants, and calls for service in their respective district The first quarter of FY26 we received 2,102 cases or papers with 2,749 attempts which breaks down to 550 attempts per deputy in the first quarter alone. Total for FY25 our office received 8,814 cases or papers with 11,494 attempts which is 2,299 attempts on average per deputy. A majority of our cases can be served on 1 attempt, some forcibles could take up to 3 attempts per case if the defendant is not home or refuses to answer the door. Other documents such as citations and Attorney General cases could potentially take up to 5 attempts per document. These attempts do not include other time associated with serving each paper such as NCIC/TCIC checks, TLO background searches, Collin CAD searches, Flock camera searches, and patrolling the area to pattern a defendant. If a case cannot be served within the first couple of attempts other documentation and evidence are required to request alternate service. Doing our due diligence and working for the citizens of this county takes time which is not reflected in a simple number of attempts.

Q & A Discussions with IT

Sent To:	Date Sent	Comment	Date Received	Responder's Name	Comment
C.Carpenter	6/11/2026		6/11/2026		

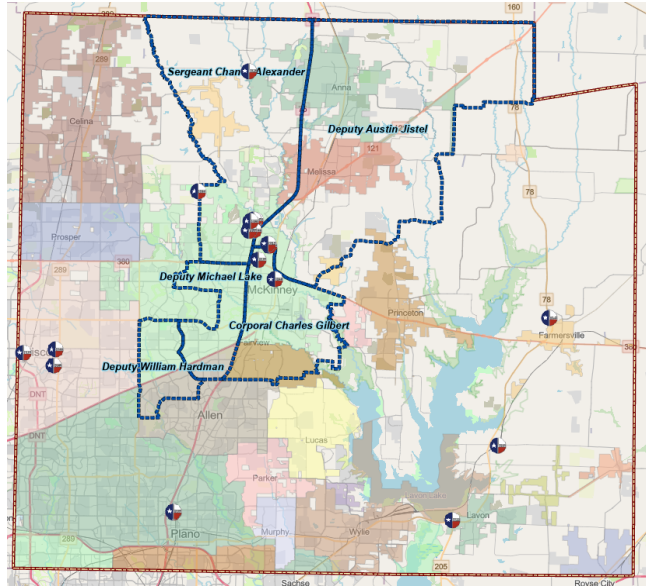
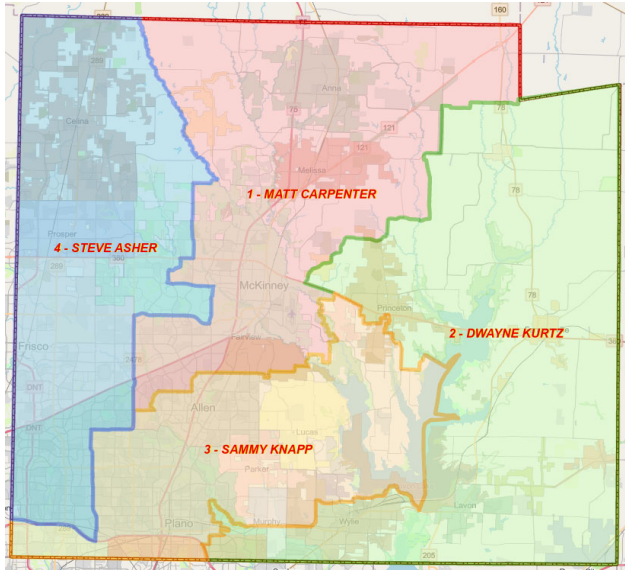
Questions to IT	Response From IT
Also, do all precincts report protective order data to you?	The protective Orders should be collected in the civil paper stat report by paper type. Please let me know if you do not see them and I can assist.

Sent To:	Date Sent	Comment	Date Received	Responder's Name	Comment
C.Carpenter	6/12/2026				

Questions to IT	Response From IT
I was looking over the civil paper reports and noticed that not all precincts are reporting the same parameters. Could you pull an isolated historical comparison report from FY2018 to YTD FY2026 for warrants issues and served, truancy and protective orders across all four precincts? This will help us map out exactly what's been reported so far.	

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Department/Program #	Department Name / Program	Priority #	Department Improvement Title
55010-0001	55010 - CONSTABLE PCT1/0001 - ADMIN	1	Deputy Constable
STATISTICS RELATED TO NEW POSITION REQUEST			



STATISTICS - MULTI DEPARTMENT COMPARISON									
Precinct Square Miles - GIS									
	Constable 1		Constable 2		Constable 3		Constable 4		
Fiscal Year	Square Miles	% Change in sq. miles	Square Miles	% Change in sq. miles	Square Miles	% Change in sq. miles	Square Miles	% Change in sq. miles	Comment
Prior to 2022	185.93		348.65		219.09		131.58		Pct. 2 has largest sq. miles to cover
Effective 2022 (Current)	232.01	24.8%	302.26	-13.3%	156.30	-28.7%	195.07	48.3%	Pct. 2 has largest sq. miles to cover

Constable Precinct Population Estimate - GIS									
	Constable 1		Constable 2		Constable 3		Constable 4		
Year	Population	% Change	Population	% Change	Population	% Change	Population	% Change	
2016	160,714		95,272		373,904		313,700		
2017	160,859	0.1%	95,397	0.1%	375,426	0.4%	316,945	1.0%	
2018	169,859	5.6%	103,718	8.7%	378,174	0.7%	328,910	3.8%	
2019	178,889	5.3%	107,032	3.2%	389,907	3.1%	363,684	10.6%	
2020	194,602	8.8%	114,739	7.2%	401,074	2.9%	381,548	4.9%	
2021	201,344	3.5%	120,291	4.8%	404,126	0.8%	383,992	0.6%	
2022	219,815	9.2%	134,657	11.9%	420,495	4.1%	407,015	6.0%	
2023	228,413	3.9%	140,308	4.2%	422,828	0.6%	411,443	1.1%	
2024	239,634	4.9%	151,169	7.7%	433,153	2.4%	418,642	1.7%	
2025	282,114	17.7%	167,213	10.6%	451,159	4.2%	454,065	8.5%	
2026 ESTIMATE (5 YEAR AVERAGE)	304,226	7.8%	180,367	7.9%	461,955	2.4%	470,353	3.6%	

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55010-0001	55010 - CONSTABLE PCT1/0001 - ADMIN			1	Deputy Constable	
Constable Staffing History						
Fiscal Year	Position Titles	Constable 1	Constable 2	Constable 3	Constable 4	Comments
FY 2018	Chief Deputy	-	-	1	-	
	Deputy II	1	-	-	1	
	Deputy I	4	3	8	4	
	Admin Secretary	1	1	1	1	
	Legal Clerk I	1	-	1	1	
FY 2019	Chief Deputy	-	-	1	-	
	Deputy II	1	-	-	1	
	Deputy I	4	3	9	4	Pct. 3 received 1 Deputy I
	Admin Secretary	1	1	1	1	
	Legal Clerk I	1	-	2	1	Pct. 3 received 1 Legal Clerk I
FY 2020	Chief Deputy	-	-	1	-	
	Deputy II	1	-	-	1	
	Deputy I	5	3	9	4	Pct. 1 received 1 Deputy I
	Admin Secretary	1	1	1	1	
	Legal Clerk I	1	-	2	1	
FY 2021	Chief Deputy	-	-	1	-	
	Deputy II	1	-	-	1	
	Deputy I	5	3	10	5	Pct. 3 and Pct. 4 received 1 Deputy I
	Admin Secretary	1	1	1	1	
	Legal Clerk I	1	-	2	1	
FY 2022	Chief Deputy	-	-	1	-	
	Deputy II	1	-	-	1	
	Deputy I	5	3	10	5	
	Admin Secretary	1	1	1	1	
	Legal Clerk I	1	-	2	1	
FY 2023	Chief Deputy	-	-	-	-	
	Deputy II	1	-	1	1	Chief Deputy position changed to Deputy II
	Deputy I	5	3	10	5	
	Admin Secretary	1	1	1	1	
	Legal Clerk I	1	-	2	1	
FY 2024	Chief Deputy	-	-	-	-	
	Deputy II	1	-	1	1	
	Deputy I	5	3	10	5	
	Admin Secretary	1	1	1	1	
	Legal Clerk I	1	-	2	1	
FY 2025	Chief Deputy	-	-	-	-	
	Deputy II	1	-	1	1	
	Deputy I	6	3	10	6	Pct. 1 and Pct. 4 each received 1 Deputy I
	Admin Secretary	1	1	1	1	
	Legal Clerk I	1	-	2	1	
FY 2026	Chief Deputy	1	1	1	1	Deputy II changed to Chief Deputy in Pct. 1, 3 and 4. Deputy 1 changed to Chief Deputy in Pct. 2
	Deputy II	-	-	-	0	
	Deputy I	6	2	10	6	
	Admin Secretary	1	1	1	1	
	Legal Clerk I	2	-	2	2	Pct. 1 and 4 each received 1 Legal Clerk I
FY 2027 Requested	Chief Deputy	1	1	1	1	
	Deputy II	-	-	-	0	
	Deputy I	8	3	12	7	Pct. 1 and 3 requesting 2 Deputy I / Pct. 2 and 4 requesting 1 Deputy I
	Bailiff	-	-	-	0.5	Pct. 4 requesting 1 part-time Bailiff
	Admin Secretary	1	1	1	1	
	Legal Clerk I	2	1	2	2	Pct. 2 requested 1 Legal Clerk I

Constable Pct. 1 Stats (2% increase used for FY 2027 estimate as each document has a different estimated growth percentage.)

Constable Pct. 1 Stats Per Deputy - Not all deputies are used for the items below. The uses of all Deputy I positions for the below stats are to make comparisons equal.

Paper's Received							
Fiscal Year	# of Papers Received	% Change	# of Deputy I positions	# Per Deputy I position	% Change per Employee	Comments / Findings	
FY 2018	6,476		4	1,619			
FY 2019	7,102	9.7%	4	1,776	9.7%		
FY 2020	4,651	-34.5%	5	930	-47.6%		
FY 2021	4,180	-10.1%	5	836	-10.1%		
FY 2022	5,270	26.1%	5	1,054	26.1%		
FY 2023	6,570	24.7%	5	1,314	24.7%		
FY 2024	7,542	14.8%	5	1,508	14.8%		
FY 2025	8,814	16.9%	6	1,469	-2.6%	Position added in FY 2025	
FY 2026 as of 2nd Quarter	4,706		6				
FY 2026 Year-End Estimate	9,412	6.8%	6	1,569	6.8%	Papers are steadily increasing. Projected to end with similar papers per deputy as 2024	
Fiscal Year	# of Papers Received	Estimated % Change	Total # of Employees Requested	# Per Employee	% Change per Employee	Comments / Findings	# of Employees Requested
FY 2027 Estimate THIS Request	9,600	2.0%	8	1,200	-23.5%		2

Fiscal Year	# of Papers Received	Estimated % Change	Total # of Employees Recommended	# Per Employee	% Change per Employee	Comments / Findings	# of Employees Recommended
FY 2027 Estimate - with only 1	9,600	2.0%	7	1,371	-12.6%	I'd like to see another year of data to determine if additional position is needed	1

FY 2027 Department Funding Request for a NEW Position

Department/Program #	Department Name / Program	Priority #	Department Improvement Title
55010-0001	55010 - CONSTABLE PCT1/0001 - ADMIN	1	Deputy Constable

Attempts

Attempts are the number of times a document is worked. Some documents take more than one attempt to complete the service, arrest, etc.

Fiscal Year	# of Attempts	% Change	# of Deputy I positions	# Per Deputy I position	% Change per Employee	Comments / Findings	
FY 2018	20,298		4	5,075			
FY 2019	25,947	27.8%	4	6,487	27.8%		
FY 2020	19,013	-26.7%	5	3,803	-41.4%		
FY 2021	16,865	-11.3%	5	3,373	-11.3%		
FY 2022	15,237	-9.7%	5	3,047	-9.7%		
FY 2023	9,593	-37.0%	5	1,919	-37.0%		
FY 2024	10,617	10.7%	5	2,123	10.7%		
FY 2025	11,494	8.3%	6	1,916	-9.8%	Position added in FY 2025	
FY 2026 as of 2nd Quarter	6,620		6				
FY 2026 Year-End Estimate	13,240	15.2%	6	2,207	15.2%	Attempts vary on the type of document. Difficult to use this stat to determine workload.	
Fiscal Year	# of Attempts	Estimated % Change	Total # of Employees Requested	# Per Employee	% Change per Employee	Comments / Findings	# of Employees Requested
FY 2027 Estimate THIS Request	13,505	2.0%	8	1,688	-23.5%		2

Fiscal Year	# of Attempts	Estimated % Change	Total # of Employees Recommended	# Per Employee	% Change per Employee	Comments / Findings	# of Employees Recommended
FY 2027 Estimate - with only 1	13,505	2.0%	7	1,929	-12.6%		1

Writs of Possession

Along with Forcible, Writs of Possession are one of the most time consuming type of paper process and served by the Constable Deputies. Each Eviction Paper processed/served can potentially take up to several hours, and some of them might need processing time over multiple days.

Fiscal Year	# of Writs of Possession	% Change	# of Deputy I positions	# Per Deputy I position	% Change per Employee	Comments / Findings	
FY 2018	232		4	58			
FY 2019	296	27.6%	4	74	27.6%		
FY 2020	181	-38.9%	5	36	-51.1%		
FY 2021	118	-34.8%	5	24	-34.8%		
FY 2022	247	109.3%	5	49	109.3%		
FY 2023	379	53.4%	5	76	53.4%		
FY 2024	411	8.4%	5	82	8.4%		
FY 2025	492	19.7%	6	82	-0.2%	Position added in FY 2025	
FY 2026 as of 2nd Quarter	314		6			Writs have had a big jump with almost the same amount in FY 2025 as the first half of FY 2026	
FY 2026 Year-End Estimate	628	27.6%	6	105	27.6%		
Fiscal Year	# of Writs of Possession	Estimated % Change	Total # of Employees Requested	# Per Employee	% Change per Employee	Comments / Findings	# of Employees Requested
FY 2027 Estimate THIS Request	641	2.0%	8	80	-23.5%	If trend continues I would recommend 2 positions based on this stat alone	2

Fiscal Year	# of Writs of Possession	Estimated % Change	Total # of Employees Recommended	# Per Employee	% Change per Employee	Comments / Findings	# of Employees Recommended
FY 2027 Estimate - with only 1	641	2.0%	7	92	-12.6%		1

Forcible

Along with Writs of Possession, Forcible are one of the most time consuming type of paper process and served by the Constable Deputies.

Fiscal Year	# of Forcible	% Change	# of Deputy I positions	# Per Deputy I position	% Change per Employee	Comments / Findings	
FY 2018	2,016		4	504			
FY 2019	2,551	26.5%	4	638	26.5%		
FY 2020	1,532	-39.9%	5	306	-52.0%		
FY 2021	989	-35.4%	5	198	-35.4%		
FY 2022	1,828	84.8%	5	366	84.8%		
FY 2023	2,587	41.5%	5	517	41.5%		
FY 2024	3,088	19.4%	5	618	19.4%		
FY 2025	3,906	26.5%	6	651	5.4%	Position added in FY 2025	
FY 2026 as of 2nd Quarter	2,232		6				
FY 2026 Year-End Estimate	4,464	14.3%	6	744	14.3%	Forcibles are increasing slowly	
Fiscal Year	# of Forcible	Estimated % Change	Total # of Employees Requested	# Per Employee	% Change per Employee	Comments / Findings	# of Employees Requested
FY 2027 Estimate THIS Request	4,553	2.0%	8	569	-23.5%	They are increasing, but not at a rate that I would recommend 2 positions	2

Fiscal Year	# of Forcible	Estimated % Change	Total # of Employees Recommended	# Per Employee	% Change per Employee	Comments / Findings	# of Employees Recommended
FY 2027 Estimate - with only 1	4,553	2.0%	7	650	-12.6%	1 position puts them back to 2024 levels	1

FY 2027 Department Funding Request for a NEW Position

Department/Program #	Department Name / Program	Priority #	Department Improvement Title
55010-0001	55010 - CONSTABLE PCT1/0001 - ADMIN	1	Deputy Constable

Calls for Service

Constable Pct. 1 covers 232 square miles, Constable Pct. 2 covers 302 square miles, Constable Pct. 3 covers 156 square miles, Constable Pct. 4 covers 195 square miles.

Fiscal Year	# of Calls for Service	% Change	# of Deputy I positions	# Per Deputy I position	% Change per Employee	Comments / Findings	
FY 2018	684		4	171			
FY 2019	927	35.5%	4	232	35.5%		
FY 2020	1,549	67.1%	5	310	33.7%		
FY 2021	1,759	13.6%	5	352	13.6%		
FY 2022	1,889	7.4%	5	378	7.4%		
FY 2023	4,353	130.4%	5	871	130.4%		
FY 2024	5,620	29.1%	5	1,124	29.1%		
FY 2025	6,511	15.9%	6	1,085	-3.5%	Position added in FY 2025	
FY 2026 as of 2nd Quarter	3,628		6				
FY 2026 Year-End Estimate	7,256	11.4%	6	1,209	11.4%	Calls for service have increased steadily from 2023 to now	
Fiscal Year	# of Calls for Service	Estimated % Change	Total # of Employees Requested	# Per Employee	% Change per Employee	Comments / Findings	# of Employees Requested
FY 2027 Estimate THIS Request	7,401	2.0%	8	925	-23.5%	If trend continues, I would recommend 2 employees based on this stat alone	2

Fiscal Year	# of Calls for Service	Estimated % Change	Total # of Employees Recommended	# Per Employee	% Change per Employee	Comments / Findings	# of Employees Recommended
FY 2027 Estimate - with only 1	7,401	2.0%	7	1,057	-12.6%		1

All Stats Below Show All Precincts by Square Mile

Papers Received by Precinct - Per Square Mile

	Constable 1		Constable 2		Constable 3		Constable 4		
Fiscal Year	# of Papers Received	Papers per Sq. Mile	# of Papers Received	Papers per Sq. Mile	# of Papers Received	Papers per Sq. Mile	# of Papers Received	Papers per Sq. Mile	Comment
FY 2018	6,476	34.8	2,758	7.9	11,025	50.3	5,963	45.3	
FY 2019	7,102	38.2	2,856	8.2	12,387	56.5	6,387	48.5	
FY 2020	4,651	25.0	1,951	5.6	8,150	37.2	4,319	32.8	
FY 2021	4,180	22.5	2,528	7.3	6,769	30.9	3,841	29.2	
FY 2022	5,270	22.7	2,797	9.3	8,251	52.8	5,638	28.9	New re-districting sq. miles
FY 2023	6,570	28.3	2,986	9.9	8,812	56.4	6,790	34.8	
FY 2024	7,542	32.5	2,980	9.9	10,177	65.1	7,917	40.6	
FY 2025	8,814	38.0	3,865	12.8	10,728	68.6	8,268	42.4	
FY 2026 as of 2nd Quarter	4,706		2,364		5,444		4,516		
FY 2026 Year-End Estimate	9,412	40.6	4,728	15.6	10,888	69.7	9,032	46.3	

Attempts by Precinct - Per Sq. Mile

Attempts are the number of times a document is worked. Some documents take more than one attempt to complete the service, arrest, etc.

	Constable 1		Constable 2		Constable 3		Constable 4		
Fiscal Year	# of Attempts	Attempts per Sq. Mile	# of Attempts	Attempts per Sq. Mile	# of Attempts	Attempts per Sq. Mile	# of Attempts	Attempts per Sq. Mile	Comment
FY 2018	20,298	109.2	11,420	32.8	42,450	193.8	14,711	111.8	
FY 2019	25,947	139.6	13,189	37.8	50,006	228.2	15,296	116.2	
FY 2020	19,013	102.3	13,809	39.6	31,553	144.0	12,078	91.8	
FY 2021	16,865	90.7	10,616	30.4	27,232	124.3	10,318	78.4	
FY 2022	15,237	65.7	9,786	32.4	22,665	145.0	12,082	61.9	New re-districting sq. miles
FY 2023	9,593	41.3	8,108	26.8	16,446	105.2	10,243	52.5	
FY 2024	10,617	45.8	7,543	25.0	20,572	131.6	11,164	57.2	
FY 2025	11,494	49.5	8,874	29.4	20,136	128.8	10,573	54.2	
FY 2026 as of 2nd Quarter	6,620		5,585		10,823		5,562		
FY 2026 Year-End Estimate	13,240	57.1	11,170	37.0	21,646	138.5	11,124	57.0	

FY 2027 Department Funding Request for a NEW Position

Department/Program #	Department Name / Program	Priority #	Department Improvement Title
55010-0001	55010 - CONSTABLE PCT1/0001 - ADMIN	1	Deputy Constable

Writs of Possession by Precinct - Per Sq. Mile

Along with Forcible, Writs of Possession are one of the most time consuming type of paper process and served by the Constable Deputies. Each Eviction Paper processed/served can potentially take up to several hours, and some of them might need processing time over multiple days.

	Constable 1		Constable 2		Constable 3		Constable 4		
Fiscal Year	# of Writs of Possession	Writs per Sq. Mile	# of Writs of Possession	Writs per Sq. Mile	# of Writs of Possession	Writs per Sq. Mile	# of Writs of Possession	Writs per Sq. Mile	Comment
FY 2018	232	1.2	72	0.2	612	2.8	306	2.3	
FY 2019	296	1.6	89	0.3	766	3.5	347	2.6	
FY 2020	181	1.0	58	0.2	473	2.2	186	1.4	
FY 2021	118	0.6	65	0.2	372	1.7	106	0.8	
FY 2022	247	1.1	134	0.4	757	4.8	374	1.9	New re-districting sq. miles
FY 2023	379	1.6	150	0.5	824	5.3	484	2.5	
FY 2024	411	1.8	162	0.5	1,095	7.0	619	3.2	
FY 2025	492	2.1	204	0.7	1,031	6.6	675	3.5	
FY 2026 as of 2nd Quarter	314		108		516		323		
FY 2026 Year-End Estimate	628	2.7	216	0.7	1,032	6.6	646	3.3	

Forcible by Precinct - Per Sq. Mile

Along with Writs of Possession, Forcible are one of the most time consuming type of paper process and served by the Constable Deputies.

	Constable 1		Constable 2		Constable 3		Constable 4		
Fiscal Year	# of Forcible	Forcible per Sq. Mile	# of Forcible	Forcible per Sq. Mile	# of Forcible	Forcible per Sq. Mile	# of Forcible	Forcible per Sq. Mile	Comment
FY 2018	2,016	10.8	609	1.7	4,714	21.5	2,612	19.9	
FY 2019	2,551	13.7	650	1.9	5,581	25.5	2,665	20.3	
FY 2020	1,532	8.2	358	1.0	3,155	14.4	1,773	13.5	
FY 2021	989	5.3	436	1.3	2,140	9.8	1,284	9.8	
FY 2022	1,828	7.9	618	2.0	3,487	22.3	2,477	12.7	New re-districting sq. miles
FY 2023	2,587	11.2	807	2.7	4,382	28.0	3,569	18.3	
FY 2024	3,088	13.3	940	3.1	5,131	32.8	4,245	21.8	
FY 2025	3,906	16.8	1,095	3.6	5,462	34.9	4,194	21.5	
FY 2026 as of 2nd Quarter	2,232		654		2,731		2,262		
FY 2026 Year-End Estimate	4,464	19.2	1,308	4.3	5,462	34.9	4,524	23.2	

Calls for Service by Precinct - Per Sq. Mile

Constable Pct. 1 covers 232 square miles, Constable Pct. 2 covers 302 square miles, Constable Pct. 3 covers 156 square miles, Constable Pct. 4 covers 195 square miles.

	Constable 1		Constable 2		Constable 3		Constable 4		
Fiscal Year	# of Calls for Service	Calls for Service per Sq. Mile	# of Calls for Service	Calls for Service per Sq. Mile	# of Calls for Service	Calls for Service per Sq. Mile	# of Calls for Service	Calls for Service per Sq. Mile	Comment
FY 2018	684	3.7	233	0.7	7,845	35.8	6,436	48.9	
FY 2019	927	5.0	274	0.8	9,500	43.4	7,128	54.2	
FY 2020	1,549	8.3	229	0.7	6,911	31.5	5,230	39.7	
FY 2021	1,759	9.5	139	0.4	7,080	32.3	5,994	45.6	
FY 2022	1,889	8.1	173	0.6	8,734	55.9	8,601	44.1	New re-districting sq. miles
FY 2023	4,353	18.8	94	0.3	6,557	42.0	6,408	32.8	
FY 2024	5,620	24.2	141	0.5	9,852	63.0	8,442	43.3	
FY 2025	6,511	28.1	168	0.6	10,785	69.0	8,972	46.0	
FY 2026 as of 2nd Quarter	3,628		89		5,317		4,021		
FY 2026 Year-End Estimate	7,256	31.3	178	0.6	10,634	68.0	8,042	41.2	

FY 2027 Department Funding Request for a NEW Position

Department/Program #	Department Name / Program				Priority #	Department Improvement Title			
55010-0001	55010 - CONSTABLE PCT1/0001 - ADMIN				1	Deputy Constable			
Warrants Received by Precinct - Per Sq. Mile									
# of Warrants given to the Constables varies by year. Some are handled by the Sheriff's Office and some by the Constables									
	Constable 1		Constable 2		Constable 3		Constable 4		
Fiscal Year	# of Warrants Received	Warrants per Sq. Mile	# of Warrants Received	Warrants per Sq. Mile	# of Warrants Received	Warrants per Sq. Mile	# of Warrants Received	Warrants per Sq. Mile	Comment
FY 2018	0	0.0	242	0.7	1,009	4.6	313	2.4	
FY 2019	4	0.0	213	0.6	1,009	4.6	690	5.2	
FY 2020	0	0.0	502	1.4	508	2.3	82	0.6	
FY 2021	0	0.0	90	0.3	523	2.4	35	0.3	
FY 2022	0	0.0	48	0.2	624	4.0	45	0.2	New re-districting sq. miles
FY 2023	1	0.0	207	0.7	236	1.5	65	0.3	
FY 2024	4	0.0	177	0.6	1,680	10.7	47	0.2	
FY 2025	0	0.0	NA	#VALUE!	470	3.0	5	0.0	
FY 2026 as of 2nd Quarter	0		NA		749		10		
FY 2026 Year-End Estimate	0	0.0	#VALUE!	#VALUE!	1,498	9.6	20	0.1	
Protective Orders (Data not available for Pct. 1 or 4) Per Precinct - Per Sq. Mile									
	Constable 1		Constable 2		Constable 3		Constable 4		
Fiscal Year	# of Protective Orders	Orders Per Sq. Mile	# of Protective Orders	Orders Per Sq. Mile	# of Protective Orders	Orders Per Sq. Mile	# of Protective Orders	Orders Per Sq. Mile	Comment
FY 2018				0.0		0.0			
FY 2019				0.0		0.0			
FY 2020				0.0		0.0			
FY 2021			23	0.1	136	0.6			
FY 2022				0.0	132	0.8			New re-districting sq. miles
FY 2023			43	0.1	115	0.7			
FY 2024			37	0.1	116	0.7			
FY 2025			51	0.2	164	1.0			
FY 2026 as of 6/4/2026			25		84				
FY 2026 Year-End Estimate			60	0.2	202	1.3			

FY 2027 Department Funding Request

Department/Program #	Department Name / Program	Priority #	Department Improvement Title
55010-0001	55010 - CONSTABLE PCT1/0001 - ADMIN	2	Education and Conference

Budget Category, FINAL Recommendation and Comments		
FINAL Budget Department Category	FINAL RECOMMENDATION for Funding	Comments (if any)
F-Supported	Supported	Additional funding would support mandated training for designated department PIO as required by change in statute. Recommend Chief Deputy be the position designated as department's PIO.

WHY is this request needed?
 Under the provisions of HB 33, law enforcement agencies are required to have a designated public information officer (PIO) (Texas Government Code Section 411.3735). The PIO must complete training and certification from the Texas Division of Emergency management (TDEM) within one year of appointment to the position, and complete continuing education annually (Texas Government Code 418.333). An agency is only required to have one designated PIO. A PIO is required to produce proof of certification and proof of continuing education certificates upon inspection. The only approved courses are mandated by TCOLE and must be submitted to TDEM upon certification. This mandate is required as of January 1, 2026.

WHAT are you requesting?
 Constable Precinct 1 is requesting an additional \$1000.00 to the education and conference line item due to this mandated training required as of January 1, 2026.

HOW will this benefit your office and/or the County?
 This is a mandate of HB 33, Texas Government Code 411.3735 and 418.333. This will benefit our agency and the County with an internal PIO for the release of public information as needed.

Is there statutory authority for this request?	HB 33, Texas Government Code 411.3735	Will this generate revenue?	No	If Yes, potential amount?
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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
Alexander,Chance	Public Information Officer Required by HB 33, Texas Government Code 411.3735 and 418.333	\$1,000.00	1	\$1,000.00	\$1,000.00		1	\$1,000.00
		Training Requested Subtotal:			\$1,000.00			Supported Training Total:
								\$1,000.00

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

Total Estimated Department Request:	\$1,000.00
Updated Total Department Request:	\$1,000.00
SUPPORTED Total Department Request Utilizing FY 2027 Funds:	\$1,000.00
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
Constable Carpenter	3/13/2026		3/17/2026	Constable Carpenter	
Questions TO Department			Response From Department		
• Training Category: We have moved your training increase request from maintenance/operational to the correct "training increase" category.					
• PIO Designee: Who is the PIO designee for your office, and will they serve as the designee for all Constable Precincts?			The current PIO designee for Constable Precinct 1 is Deputy Chance Alexander. Per HB 33 Sec. 411.3735 Certification and Continuing Education Required for Certain Public Information Officers requires that each individual agency/entity shall employ or appoint a public information officer and maintain certification as required by Subchapter K, Chapter 418.333.		
Sent To:	Date Sent	Comment	Date Received	Responder's Name	Comment
Constable Carpenter	3/13/2026		6/4/2026	Constable Carpenter	
Questions TO Department			Response From Department		
•Funding: How did you determine the required funding amount for this training?			Under the provisions of HB 33 law enforcement agencies are required to have a designated public information officer (PIO) Texas Government Code Section 411.3735. The courses are offered at three specific locations and costs \$795.00 and is either a three or five day class depending on the provider. Currently there are zero offerings of the class in the DFW area so we have calculated hotel cost and per diem in the request as well.		
•Location: Have you identified a venue/provider that will host it?			Currently the certification class is only offered through four specific courses at three locations. The class offerings are at Bill Blackwood LEMIT, TEEEX, and FBI LEEDA.		
•Delivery Method: Can this training be conducted in-house or via an online course?			The classes are required to be done in person at the selected venue. There are zero courses currently offered online.		
•Frequency: Will this be a one-time training or a recurring requirement? If recurring, how often?			The PIO must complete training and obtain a certification from the Texas Division of Emergency Management (TDEM) within one year of appointment to the position, and complete continuing education annually per Texas Government Code 418.333. The initial training must be complete by September 1, 2026.		

Statistical Analysis						
LINE ITEM TRENDS						
604910 - TRN/TVL-EDUCATION & CONFERENCE						
Fiscal Year	Adopted Amount	% Change in BUDGET	Actuals	% Change in ACTUALS	Difference in Budget vs Actual	Comments / Findings
FY 2018	\$3,520		-\$25.00		\$3,545.00	
FY 2019	\$2,484	-29.4%	\$2,103.88	-8515.5%	\$380.12	
FY 2020	\$2,500	0.6%	\$825.82	-60.7%	\$1,674.18	
FY 2021	\$2,500	0.0%	\$77.49	-90.6%	\$2,422.51	
FY 2022	\$2,500	0.0%	\$1,067.44	1277.5%	\$1,432.56	
FY 2023	\$2,500	0.0%	\$3,707.70	247.3%	-\$1,207.70	New Administration - Constable Carpenter
FY 2024	\$4,000	60.0%	\$2,700.65	-27.2%	\$1,299.35	
FY 2025	\$4,800	20.0%	\$1,957.20	-27.5%	\$2,842.80	
FY 2026 as of 2nd Quarter	\$4,800	0.0%	\$832.80		\$3,967.20	
FY 2026 Year-End Estimate	\$4,800	0.0%	\$1,665.60	-14.9%	\$3,134.40	

FY 2027 Department Funding Request

Department/Program #	Department Name / Program				Priority #	Department Improvement Title
55010-0001	55010 - CONSTABLE PCT1/0001 - ADMIN				2	Education and Conference
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	\$4,800	\$1,000	\$5,800	248.2%	20.8%	
FY 2027 Base plus ALL Dept. Requests impacting THIS line item	\$4,800	\$2,600	\$7,400	344.3%	54.2%	

CATEGORY TRENDS (LESS ONE-TIME)						
20 - TRAINING & TRAVEL Total						
Fiscal Year	Adopted Amount	% Change in BUDGET	Actuals	% Change in ACTUALS	Difference in Budget vs Actual	Comments / Findings
FY 2018	\$4,532		\$827.48		\$3,704.52	
FY 2019	\$5,762	27.1%	\$2,124.09	156.7%	\$3,637.91	
FY 2020	\$4,451	-22.8%	\$1,066.20	-49.8%	\$3,384.80	
FY 2021	\$5,032	13.1%	\$1,590.49	49.2%	\$3,441.51	
FY 2022	\$5,000	-0.6%	\$1,797.76	13.0%	\$3,202.24	
FY 2023	\$5,000	0.0%	\$4,880.50	171.5%	\$119.50	New Administration - Constable Carpenter
FY 2024	\$6,500	30.0%	\$4,802.90	-1.6%	\$1,697.10	
FY 2025	\$7,583	16.7%	\$5,438.56	13.2%	\$2,144.44	
FY 2026 as of 2nd Quarter	\$7,583	0.0%	\$1,023.51		\$6,559.49	
FY 2026 Year-End Estimate	\$7,583	0.0%	\$2,047.02	-62.4%	\$5,535.98	
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	\$7,583	\$1,000	\$8,583	319.3%	13.2%	
FY 2027 Base plus ALL Dept. Requests impacting THIS line item	\$7,583	\$2,600	\$10,183	397.5%	34.3%	

MULTIPLE DEPARTMENTS CATEGORY STATISTICAL DATA PER EMPLOYEE COMPARISON							
20 - Travel & Training							
Department Name	Fiscal Year	# of Employees	Adopted Amount	Budget Per Employee	Actuals	Difference	Comments / Findings
Constable1	FY 2018	6	\$4,532	\$755.33	\$827.48	\$3,704.52	Postion count includes Deputy I, Deputy II, Chief Deputy and Constable
Constable2	FY 2018	4	\$2,815	\$703.75	\$712.26	\$2,102.74	
Constable3	FY 2018	10	\$8,100	\$810.00	\$2,154.50	\$5,945.50	
Constable4	FY 2018	6	\$7,060	\$1,176.67	\$8,124.97	-\$1,064.97	

Department Name	Fiscal Year	# of Employees	Adopted Amount	Budget Per Employee	Actuals	Difference	Comments / Findings
Constable 1	FY 2019	6	\$5,762	\$960.33	\$2,124.09	\$3,637.91	Postion count includes Deputy I, Deputy II, Chief Deputy and Constable
Constable 2	FY 2019	4	\$2,815	\$703.75	\$649.91	\$2,165.09	
Constable 3	FY 2019	11	\$9,200	\$836.36	\$7,049.70	\$2,150.30	
Constable 4	FY 2019	6	\$7,620	\$1,270.00	\$7,163.69	\$456.31	

Department Name	Fiscal Year	# of Employees	Adopted Amount	Budget Per Employee	Actuals	Difference	Comments / Findings
Constable 1	FY 2020	7	\$4,451	\$635.86	\$1,066.20	\$3,384.80	Postion count includes Deputy I, Deputy II, Chief Deputy and Constable
Constable 2	FY 2020	4	\$2,715	\$678.75	\$1,502.94	\$1,212.06	
Constable 3	FY 2020	11	\$9,200	\$836.36	\$2,060.06	\$7,139.94	
Constable 4	FY 2020	6	\$6,500	\$1,083.33	\$2,760.50	\$3,739.50	

Department Name	Fiscal Year	# of Employees	Adopted Amount	Budget Per Employee	Actuals	Difference	Comments / Findings
Constable 1	FY 2021	7	\$5,032	\$718.86	\$1,590.49	\$3,441.51	Postion count includes Deputy I, Deputy II, Chief Deputy and Constable
Constable 2	FY 2021	4	\$2,310	\$577.50	\$851.60	\$1,458.40	
Constable 3	FY 2021	12	\$10,930	\$910.83	\$5,989.60	\$4,940.40	
Constable 4	FY 2021	7	\$6,170	\$881.43	\$5,617.45	\$552.55	

FY 2027 Department Funding Request

Department/Program #	Department Name / Program				Priority #	Department Improvement Title	
55010-0001	55010 - CONSTABLE PCT1/0001 - ADMIN				2	Education and Conference	
Department Name	Fiscal Year	# of Employees	Adopted Amount	Budget Per Employee	Actuals	Difference	Comments / Findings
Constable 1	FY 2022	7	\$5,000	\$714.29	\$1,797.76	\$3,202.24	Postion count includes Deputy I, Deputy II, Chief Deputy and Constable
Constable 2	FY 2022	4	\$2,310	\$577.50	\$1,419.79	\$890.21	
Constable 3	FY 2022	12	\$10,930	\$910.83	\$4,838.99	\$6,091.01	
Constable 4	FY 2022	7	\$7,199	\$1,028.43	\$4,068.85	\$3,130.15	
Department Name	Fiscal Year	# of Employees	Adopted Amount	Budget Per Employee	Actuals	Difference	Comments / Findings
Constable 1	FY 2023	7	\$5,000	\$714.29	\$4,880.50	\$119.50	New Administration - Constable Carpenter
Constable 2	FY 2023	4	\$1,850	\$462.50	\$2,378.40	-\$528.40	Postion count includes Deputy I, Deputy II, Chief Deputy and Constable
Constable 3	FY 2023	12	\$10,930	\$910.83	\$7,434.52	\$3,495.48	
Constable 4	FY 2023	7	\$6,500	\$928.57	\$4,722.26	\$1,777.74	
Department Name	Fiscal Year	# of Employees	Adopted Amount	Budget Per Employee	Actuals	Difference	Comments / Findings
Constable1	FY 2024	7	\$6,500	\$928.57	\$4,802.90	\$1,697.10	Postion count includes Deputy I, Deputy II, Chief Deputy and Constable
Constable2	FY 2024	4	\$1,850	\$462.50	\$2,378.00	-\$528.00	
Constable3	FY 2024	12	\$10,930	\$910.83	\$7,392.02	\$3,537.98	
Constable4	FY 2024	7	\$6,500	\$928.57	\$5,456.75	\$1,043.25	
Department Name	Fiscal Year	# of Employees	Adopted Amount	Budget Per Employee	Actuals	Difference	Comments / Findings
Constable1	FY 2025	8	\$7,583	\$947.88	\$5,438.56	\$2,144.44	Postion count includes Deputy I, Deputy II, Chief Deputy and Constable
Constable2	FY 2025	4	\$1,850	\$462.50	\$1,848.64	\$1.36	
Constable3	FY 2025	12	\$11,930	\$994.17	\$5,969.96	\$5,960.04	
Constable4	FY 2025	8	\$7,583	\$947.88	\$5,425.97	\$2,157.03	
Department Name	Fiscal Year	# of Employees	Adopted Amount	Budget Per Employee	Actuals as of 6/4/26	Difference	Comments / Findings
Constable1	FY 2026	8	\$7,583	\$947.88	\$5,281.72	\$2,301.28	*Actuals include encumbrance of \$3,562
Constable2	FY 2026	4	\$2,900	\$725.00	\$1,877.72	\$1,022.28	*Actuals include encumbrance of \$0
Constable3	FY 2026	12	\$11,930	\$994.17	\$4,696.27	\$7,233.73	*Actuals include encumbrance of \$2,956.85
Constable4	FY 2026	8	\$7,500	\$937.50	\$2,073.46	\$5,426.54	*Actuals include encumbrance of \$1041.46
Department Name	Fiscal Year	# of Employees	FY 2027 Base	Requested Increase	FY 2027 Requested Total	FY 2027 Requested Per Employee	Comments / Findings
Constable1	FY 2027 Requested	10	\$7,583	\$2,600.00	\$10,183.00	\$1,018.30	Includes positions requested and training to go with those positions plus this request
Constable2	FY 2027 Requested	5	\$1,800	\$800.00	\$2,600.00	\$520.00	Includes positions requested and training to go with those positions
Constable3	FY 2027 Requested	14	\$11,930	\$2,200.00	\$14,130.00	\$1,009.29	Includes positions requested and training to go with those positions
Constable4	FY 2027 Requested	9.5	\$7,500	\$1,800.00	\$9,300.00	\$978.95	Includes positions requested and training to go with those positions plus this request
Department Name	Fiscal Year	# of Employees	FY 2027 Base	Requested Increase	FY 2027 Requested Total	FY 2027 Requested Per Employee	Comments / Findings
Constable1	FY 2027 Recommended	9	\$7,583	\$2,300.00	\$9,883.00	\$1,098.11	Recommend Chief Deputy being designated as the PIO
Constable2	FY 2027 Recommended	5	\$1,800	\$800.00	\$2,600.00	\$520.00	Recommend Chief Deputy being designated as the PIO
Constable3	FY 2027 Recommended	14	\$11,930	\$2,200.00	\$14,130.00	\$1,009.29	Recommend Chief Deputy being designated as the PIO
Constable4	FY 2027 Recommended	10	\$7,500	\$1,800.00	\$9,300.00	\$930.00	Recommend Chief Deputy being designated as the PIO