

FY 2027 Department Funding Request

Department/Program #	Department Name / Program	Priority #	Department Improvement Title
62010-0001	62010 - COURT APPT REPRESENTATION JUV/0001 - ADMIN	100	Court Appointed Rep Juv Funding

Budget Category, FINAL Recommendation and Comments		
FINAL Budget Department Category	FINAL RECOMMENDATION for Funding	Comments (if any)
B-Statute/Compliance/Obligated	Recommended	Funding increase needed to support court appointed attorneys.

WHY is this request needed?	
Funding request for court appointed rep juvenile.	

WHAT are you requesting?	
Funding request for court appointed rep juvenile.	

MAINTENANCE/OPERATIONS EXPENSES (SUPPLIES, DUES, MAINTENANCE, ETC):				
Account Description	Details	Amount Requested	Budget Dept. Comments	FY 2027 Recommend Amount
626420 - OPER-COURT APPOINTED ATTORNEY		\$200,000.00		\$400,000.00
		M&O Requested Subtotal:	\$200,000.00	Recommended M&O Subtotal: \$400,000.00
		Total Estimated Department Request:	\$200,000.00	Updated Total Department Request: \$200,000.00
		RECOMMENDED Total Department Request Utilizing FY 2027 Funds:		\$400,000.00
		RECOMMENDED Total Department Request Utilizing FY 2026 Funds:		\$0.00

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

Statistical Analysis						
LINE ITEM TRENDS						
626420 - OPER-COURT APPOINTED ATTORNEY						
Fiscal Year	Adopted Amount	% Change in BUDGET	Actuals	% Change in ACTUALS	Difference in Budget vs Actual	Comments / Findings
FY 2018	\$606,171		\$887,236.72		-\$281,065.72	Q1-\$91,938.75 Q2-\$197,561.25 Q3-\$269,580.00 Q4-\$328,156.72
FY 2019	\$844,790	39.4%	\$698,871.17	-21.2%	\$145,918.83	Q1-\$78,333.25 Q2-\$229,865.00 Q3-\$126,875.00 Q4-\$263,797.92
FY 2020	\$844,790	0.0%	\$580,762.50	-16.9%	\$264,027.50	Q1-\$107,488.50 Q2-\$156,205.00 Q3-\$113,044.00 Q4-\$204,025.00
FY 2021	\$744,790	-11.8%	\$493,785.00	-15.0%	\$251,005.00	Q1-\$65,890.00 Q2-\$87,740.00 Q3-\$133,900.00 Q4-\$206,255.00
FY 2022	\$744,790	0.0%	\$595,085.00	20.5%	\$149,705.00	Q1-\$50,910.00 Q2-\$170,165.00 Q3-\$127,265.00 Q4-\$246,745.00
FY 2023	\$794,790	6.7%	\$637,681.83	7.2%	\$157,108.17	Q1-\$32,170.00 Q2-\$165,517.50 Q3-\$211,665.00 Q4-\$228,329.33
FY 2024	\$794,790	0.0%	\$934,245.00	46.5%	-\$139,455.00	Q1-\$32,165.00 Q2-\$276,947.50 Q3-\$308,075.00 Q4-\$317,057.50
FY 2025	\$794,790	0.0%	\$970,932.50	3.9%	-\$176,142.50	Q1-\$10,670.00 Q2-\$306,417.50 Q3-\$285,700.00 Q4-\$368,145.00
FY 2026 as of 7/14/2026	\$794,790	0.0%	\$769,326.00			Q1-\$146,930.00 Q2-\$268,711.00 Q3-\$277,990.00 Q4-\$0.00
FY 2026 Year-End Estimate	\$794,790	0.0%	\$1,068,025.75	10.0%	-\$273,235.75	
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	\$794,790	\$400,000	\$1,194,790	11.9%	50.3%	
FY 2027 Base plus ALL Dept. Requests impacting THIS line item	\$794,790	\$400,000	\$1,194,790	11.9%	50.3%	

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62010-0001	62010 - COURT APPT REPRESENTATION JUV/0001 - ADMIN			100	Court Appointed Rep Juv Funding	
CATEGORY TRENDS (LESS ONE-TIME)						
30 - MAINTENANCE & OPERATIONS						
Fiscal Year	Adopted Amount	% Change in BUDGET	Actuals	% Change in ACTUALS	Difference in Budget vs Actual	Comments / Findings
FY 2018	\$670,461		\$893,026.57		-\$222,565.57	Q1-\$93,238.75 Q2-\$197,576.65 Q3-\$270,544.78 Q4-\$331,666.39
FY 2019	\$851,790	27.0%	\$704,928.02	-21.1%	\$146,861.98	Q1-\$81,352.00 Q2-\$229,873.03 Q3-\$126,875.00 Q4-\$266,827.99
FY 2020	\$851,790	0.0%	\$581,891.51	-17.5%	\$269,898.49	Q1-\$107,523.30 Q2-\$156,434.68 Q3-\$113,242.10 Q4-\$204,691.43
FY 2021	\$751,790	-11.7%	\$497,470.68	-14.5%	\$254,319.32	Q1-\$65,890.00 Q2-\$88,540.04 Q3-\$133,995.20 Q4-\$209,045.44
FY 2022	\$751,790	0.0%	\$597,531.75	20.1%	\$154,258.25	Q1-\$50,910.00 Q2-\$170,696.68 Q3-\$127,265.00 Q4-\$248,660.07
FY 2023	\$801,790	6.7%	\$638,471.83	6.9%	\$163,318.17	Q1-\$32,170.00 Q2-\$165,517.50 Q3-\$211,665.00 Q4-\$229,119.33
FY 2024	\$801,790	0.0%	\$934,817.00	46.4%	-\$133,027.00	Q1-\$32,165.00 Q2-\$277,272.50 Q3-\$308,322.00 Q4-\$317,057.50
FY 2025	\$801,790	0.0%	\$971,492.20	3.9%	-\$169,702.20	Q1-\$10,670.00 Q2-\$306,977.20 Q3-\$285,700.00 Q4-\$368,145.00
FY 2026 as of 7/14/2026	\$801,790	0.0%	\$787,025.00			Q1-\$153,070.00 Q2-\$279,696.00 Q3-\$278,390.00 Q4-\$0.00
FY 2026 Year-End Estimate	\$801,790	0.0%	\$1,068,641.42	10.0%	-\$266,851.42	
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	\$801,790	\$400,000	\$1,201,790	12.5%	49.9%	
FY 2027 Base plus <u>ALL</u> Dept. Requests impacting <u>THIS</u> line item	\$801,790	\$400,000	\$1,201,790	12.5%	49.9%	