FY 2027 Department Funding Request

Department/Program #	Department Name / Program	Priority #	Department Improvement Title
62001-0001	62001 - COURT APPT REPRESENTATION/0001 - ADMIN	100	Court Appointed Rep 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 recommendation is based on the overall category trend. Category has not been adjusted since FY 2023. The category has been increasing consistently by approximately 12% per year since FY 2023.

WHY is this request needed?

Funding request for court appointed rep.

WHAT are you requesting?

Funding request for court appointed rep.

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

Account Description	Details	Amount Requested	Budget Dept. Comments	FY 2027 Recommend Amount
626420 - OPER-COURT APPOINTED ATTORNEY		$2,400,000.00		$5,500,000.00
	M&O Requested Subtotal:	$2,400,000.00	Recommended M&O Subtotal:	$5,500,000.00

Total Estimated Department Request:	$2,400,000.00
Updated Total Department Request:	$2,400,000.00
RECOMMENDED Total Department Request Utilizing FY 2027 Funds:	$5,500,000.00
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	$8,197,071		$8,856,654.40		-$659,583.40	Q1-$803,774.05 Q2-$1,948,693.41 Q3-$2,357,700.37 Q4-$3,746,486.57
FY 2019	$8,000,000	-2.4%	$8,814,791.31	-0.5%	-$814,791.31	Q1-$936,743.21 Q2-$2,311,320.68 Q3-$2,076,651.61 Q4-$3,490,075.81
FY 2020	$9,000,000	12.5%	$6,824,105.25	-22.6%	$2,175,894.75	Q1-$997,763.42 Q2-$2,228,771.96 Q3-$1,235,652.50 Q4-$2,361,917.37
FY 2021	$8,627,000	-4.1%	$7,885,969.01	15.6%	$741,030.99	Q1-$717,120.72 Q2-$1,608,823.84 Q3-$1,770,282.50 Q4-$3,789,741.95
FY 2022	$8,627,000	0.0%	$7,256,115.34	-8.0%	$1,370,884.66	Q1-$614,220.00 Q2-$1,630,598.43 Q3-$1,984,073.41 Q4-$3,027,223.50
FY 2023	$9,050,197	4.9%	$7,927,464.60	9.3%	$1,122,732.40	Q1-$748,214.91 Q2-$1,987,787.85 Q3-$1,945,961.64 Q4-$3,245,500.20
FY 2024	$9,050,197	0.0%	$8,939,790.84	12.8%	$110,406.16	Q1-$368,073.50 Q2-$2,593,657.81 Q3-$2,374,761.21 Q4-$3,603,298.32
FY 2025	$8,833,197	-2.4%	$10,755,026.83	20.3%	-$1,921,829.83	Q1-$694,545.50 Q2-$3,057,878.17 Q3-$2,528,648.60 Q4-$4,473,954.56
FY 2026 as of 7/14/2026	$8,748,197	-1.0%	$6,279,217.42			Q1-$969,546.66 Q2-$2,479,298.44 Q3-$1,952,382.50 Q4-$0.00
FY 2026 Year-End Estimate	$8,748,197	-1.0%	$12,045,630.05	12.0%	-$3,297,433.05	

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	$8,748,197	$5,500,000	$14,248,197	18.3%	62.9%	
FY 2027 Base plus **ALL** Dept. Requests impacting **THIS** line item	$8,748,197	$5,500,000	$14,248,197	18.3%	62.9%	

FY 2027 Department Funding Request

Department/Program #	Department Name / Program	Priority #	Department Improvement Title
62001-0001	62001 - COURT APPT REPRESENTATION/0001 - ADMIN	100	Court Appointed Rep 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	$9,000,000		$9,693,047.66		-$693,047.66	Q1-$927,192.53 Q2-$2,100,383.47 Q3-$2,592,439.61 Q4-$4,073,032.05
FY 2019	$9,000,000	0.0%	$9,707,442.29	0.1%	-$707,442.29	Q1-$1,049,657.50 Q2-$2,549,401.87 Q3-$2,285,776.91 Q4-$3,822,606.01
FY 2020	$10,000,000	11.1%	$7,557,922.95	-22.1%	$2,442,077.05	Q1-$1,139,453.66 Q2-$2,472,500.90 Q3-$1,410,335.96 Q4-$2,535,632.43
FY 2021	$9,500,000	-5.0%	$8,616,645.40	14.0%	$883,354.60	Q1-$765,773.42 Q2-$1,738,212.48 Q3-$1,967,150.44 Q4-$4,145,509.06
FY 2022	$9,500,000	0.0%	$8,125,939.68	-5.7%	$1,374,060.32	Q1-$694,949.70 Q2-$1,821,711.76 Q3-$2,242,818.15 Q4-$3,366,460.07
FY 2023	$9,923,197	4.5%	$9,075,111.37	11.7%	$848,085.63	Q1-$882,271.92 Q2-$2,267,444.99 Q3-$2,234,338.42 Q4-$3,691,056.04
FY 2024	$9,923,197	0.0%	$10,249,387.37	12.9%	-$326,190.37	Q1-$506,523.05 Q2-$2,921,964.88 Q3-$2,704,414.17 Q4-$4,116,485.27
FY 2025	$9,923,197	0.0%	$12,271,915.88	19.7%	-$2,348,718.88	Q1-$859,923.09 Q2-$3,462,255.85 Q3-$2,899,148.76 Q4-$5,050,588.18
FY 2026 as of 7/14/2026	$9,923,197	0.0%	$7,624,362.02			Q1-$1,144,185.37 Q2-$2,813,828.96 Q3-$2,61,708.32 Q4-$0.00
FY 2026 Year-End Estimate	$9,923,197	0.0%	$13,744,545.79	12.0%	-$3,821,348.79	$3,958,013.00

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	$9,923,197	$5,500,000	$15,423,197	12.2%	55.4%	5808176.2
FY 2027 Base plus **ALL** Dept. Requests impacting **THIS** line item	$9,923,197	$5,500,000	$15,423,197	12.2%	55.4%	$13,499,107.47