

FY 2027 Department Funding Request

|                      |                                           |            |                                      |
|----------------------|-------------------------------------------|------------|--------------------------------------|
| Department/Program # | Department Name / Program                 | Priority # | Department Improvement Title         |
| 25416-0001           | 25416 - 416TH DISTRICT COURT/0001 - ADMIN | 1          | Increase in education and conference |

| Budget Category, FINAL Recommendation and Comments |                                  |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
|----------------------------------------------------|----------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| FINAL Budget Department Category                   | FINAL RECOMMENDATION for Funding | Comments (if any)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| F-Supported                                        | Supported                        | Over the last few years the department has had to do multiple budget amendments between their M&O and training to cover increasing costs in dues and travel. The department has noted an increase in travel related expenditures as they are now sending more employees to training to maintain certifications. They have utilized their drug court budget for training when appropriate, but they are coming up short in their admin budget as of the last couple of years. Training budget was reduced by \$1,185 in FY 2023 budget workshop. |

WHY is this request needed?

Cost increase for travel for the last few years current budget is not sufficient for all 4 staff members. Court officer must conduct 16 hours of active shooter training during this fiscal year in addition to 40 hours of training over every 2 year cycle. Court reporter per Gov't Code 154 is required to do 12.5 hours continuing education. Court Coordinator is required to complete Gov't Code 74.106 must complete 16 hours continuing education. The Texas Court of Appeals Rules of Judicial Education and Texas Government Code 30.002 and 22.110 require the Judge to complete 16 hours continuing education annually and an additional 5 hours family violence training and 2 hours bail and magistration training.

WHAT are you requesting?

Department is requesting an increase in funding to be allocated to education and travel due to inflation and increased cost of travel travel. The court has struggled to meet the educational requirements for all staff for the last few years dedicating almost the entire budget to education and only leaving on average less than \$3,000 annually to cover other office expenses of 4 people including: office supplies, dues and subscriptions, uniforms, library books and printed materials

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

Staff of the 416th cannot perform duties as assigned if educational requirements have not been met.

|                                                |     |                             |    |                           |  |
|------------------------------------------------|-----|-----------------------------|----|---------------------------|--|
| Is there statutory authority for this request? | yes | Will this generate revenue? | no | 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 |
| 416th Staff CE             |                                                               | \$3,000.00                   | 1                  | \$3,000.00      | \$3,000.00       | Department has busted - or come close to busting their budget the last few years. | 1                  | \$3,000.00              |
|                            |                                                               | Training Requested Subtotal: |                    |                 | \$3,000.00       | Supported Training Total: \$3,000.00                                              |                    |                         |

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

Total Estimated Department Request: \$3,000.00

Updated Total Department Request: \$3,000.00

SUPPORTED Total Department Request Utilizing FY 2027 Funds: \$3,000.00

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 |  |
| Steven J.                                                                                                                                                                                                  | 5/11/2026 |         | 5/11/2026                                                                                                                                                                                                                                                                                                     | Steven J         | Email   |  |
| Questions TO Department                                                                                                                                                                                    |           |         | Response From Department                                                                                                                                                                                                                                                                                      |                  |         |  |
| Do you know of any upcoming training and travel that anyone in your department will doing before the end of this fiscal year? Right now you're sitting at \$3,400 of \$8,000 spent in travel and training. |           |         | Yes we still have things coming down. I have my registration coming up next month, and destiny just registered for her conference and it will be in September. We will definitely go through what we have.                                                                                                    |                  |         |  |
| Sent To:                                                                                                                                                                                                   | Date Sent | Comment | Date Received                                                                                                                                                                                                                                                                                                 | Responder's Name | Comment |  |
| Steven J                                                                                                                                                                                                   | 5/28/2026 |         | 5/28/2026                                                                                                                                                                                                                                                                                                     | Steven J.        |         |  |
| Questions TO Department                                                                                                                                                                                    |           |         | Response From Department                                                                                                                                                                                                                                                                                      |                  |         |  |
| Would you happen to have an estimated cost of the remainder of trainings/travel you will have from now until end of September?                                                                             |           |         | \$1400.00 for Court Reporter Conference<br>\$1700.00 Coordinator Conference , this one will actually be split up partly in this years budget part in next years.<br>\$1000.00 – 1300.00 Judge Advance Criminal Conference<br>And I think the Judge has 1 other conference in September for Tyler Technologies |                  |         |  |

| Statistical Analysis                       |                |                    |            |                           |                                |                                                                                |
|--------------------------------------------|----------------|--------------------|------------|---------------------------|--------------------------------|--------------------------------------------------------------------------------|
| 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                                    | \$8,000        |                    | \$6,433.33 |                           | \$1,566.67                     |                                                                                |
| FY 2019                                    | \$8,250        | 3.1%               | \$6,396.00 | -0.6%                     | \$1,854.00                     |                                                                                |
| FY 2020                                    | \$8,250        | 0.0%               | \$4,228.58 | -33.9%                    | \$4,021.42                     |                                                                                |
| FY 2021                                    | \$8,250        | 0.0%               | \$1,347.40 | -68.1%                    | \$6,902.60                     |                                                                                |
| FY 2022                                    | \$8,000        | -3.0%              | \$7,752.01 | 475.3%                    | \$247.99                       |                                                                                |
| FY 2023                                    | \$6,815        | -14.8%             | \$3,238.00 | -58.2%                    | \$3,577.00                     | Court reduced budget by \$1,185 during budget workshop                         |
| FY 2024                                    | \$8,216        | 20.6%              | \$6,588.00 | 103.5%                    | \$1,628.00                     |                                                                                |
| FY 2025                                    | \$8,215        | 0.0%               | \$8,018.40 | 21.7%                     | \$196.60                       |                                                                                |
| FY 2026 as of May 28, 2026                 | \$8,000        | -2.6%              | \$3,918.00 |                           |                                |                                                                                |
| FY 2026 Year-End Estimate                  | \$8,000        | -2.6%              | \$7,318.00 | -8.7%                     | \$682.00                       | Three upcoming conferences that have yet to hit Munis totalling around \$3,400 |
| 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 | \$8,293        | \$3,000            | \$11,293   | 54.3%                     | 41.2%                          |                                                                                |

Page 1 of 2

FY 2027 Department Funding Request

| Department/Program # | Department Name / Program                 |  | Priority # | Department Improvement Title         |  |  |
|----------------------|-------------------------------------------|--|------------|--------------------------------------|--|--|
| 25416-0001           | 25416 - 416TH DISTRICT COURT/0001 - ADMIN |  | 1          | Increase in education and conference |  |  |

| 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                         | \$3,278        |                    | \$3,702.00 |                     | -\$424.00                      |                                                                             |
| FY 2019                         | \$3,278        | 0.0%               | \$2,155.79 | -41.8%              | \$1,122.21                     |                                                                             |
| FY 2020                         | \$3,278        | 0.0%               | \$1,582.74 | -26.6%              | \$1,695.26                     |                                                                             |
| FY 2021                         | \$3,278        | 0.0%               | \$2,061.48 | 30.2%               | \$1,216.52                     |                                                                             |
| FY 2022                         | \$4,191        | 27.9%              | \$1,206.92 | -41.5%              | \$2,984.08                     |                                                                             |
| FY 2023                         | \$3,528        | -15.8%             | \$3,707.00 | 207.1%              | -\$179.00                      |                                                                             |
| FY 2024                         | \$2,127        | -39.7%             | \$2,501.75 | -32.5%              | -\$374.75                      |                                                                             |
| FY 2025                         | \$2,128        | 0.0%               | \$2,131.22 | -14.8%              | -\$3.22                        | Two BA's to move funds from training to M&O to cover library book and dues. |
| FY 2026 as of May 11, 2026      | \$2,343        | 10.1%              | \$328.00   |                     |                                |                                                                             |
| FY 2026 Year-End Estimate       | \$2,343        | 10.1%              | \$2,000.00 | -6.2%               | \$343.00                       |                                                                             |