

FY 2027 Department Funding Request

Department/Program #	Department Name / Program	Priority #	Department Improvement Title						
25417-0001	25417 - 417TH DISTRICT COURT/0001 - ADMIN	1	INCREASED TRAINING/EDUCATION BUDGET						
Budget Category, FINAL Recommendation and Comments									
FINAL Budget Department Category	FINAL RECOMMENDATION for Funding	Comments (if any)							
F-Supported	Supported	Department has historically spent the majority of their training and travel and M&O in the past few years and has relied on budget amendments to move funds between training and M&O to cover expenses. Most recent actuals show there is little left to move between categories. This increase would allow staff to continue to meet their training needs without taking from M&O which is needed for operational purposes.							
WHY is this request needed?									
Due to Board certification, being appointed to the Board of TJJD and being appointed as a Commissioner for the Judicial Commission on Mental Health, my job requires additional travel to attend the specialty CLE's and required TJJD Board meetings. The current educaiton/conference/travel budget does not allow for me to attend all required conferences and meetings.									
WHAT are you requesting?									
Additional funds for training and education budget in the amount of \$1122.00.									
HOW will this benefit your office and/or the County?									
Additional funds will allow me to fulfill my legal job duties and obligations, by allowing the required travel to specialty conferences and statewide Board meetings.									
Is there statutory authority for this request?			Will this generate revenue?			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	
Judge Cyndi Wheless	Mandatory CLE/Board meetings	\$1,122.00	1	\$1,122.00	\$1,122.00		1	\$1,122.00	
*Include registration, mileage, airfare, hotel, taxi/Uber/Lyft, airport parking, hotel parking, per diem, etc.		Training Requested Subtotal:			\$1,122.00	Supported Training Total:		\$1,122.00	
Total Estimated Department Request:					\$1,122.00	Updated Total Department Request:			\$1,122.00
					SUPPORTED Total Department Request Utilizing FY 2027 Funds:			\$1,122.00	
					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
Angel M.	5/12/2026			5/12/2026	Angel M.	
Questions TO Department			Response From Department			
Is there any upcoming training or travel that you know will be coming up between now and the end of the fiscal year in September?			Yes, Judge has several TJJD Board meetings, Advanced Family, Annual Juvenile Judge’s Conference			
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	\$6,800		\$2,024.03		\$4,775.97	
FY 2019	\$7,050	3.7%	\$4,425.80	118.7%	\$2,624.20	
FY 2020	\$7,050	0.0%	\$4,690.50	6.0%	\$2,359.50	
FY 2021	\$7,050	0.0%	\$3,729.09	-20.5%	\$3,320.91	
FY 2022	\$6,700	-5.0%	\$6,666.02	78.8%	\$33.98	
FY 2023	\$5,725	-14.6%	\$7,399.00	11.0%	-\$1,674.00	Training budget reduced in Budget Workshop by \$975. Department did a mid year BA in the amount of \$2,200 to move funds from M&O to cover required mandatory travel due to TJJD Board Appointment.
FY 2024	\$6,853	19.7%	\$6,664.13	-9.9%	\$188.87	
FY 2025	\$7,585	10.7%	\$7,504.00	12.6%	\$81.00	Adopted \$975 for increase to education and conference for the purpose of TJJD Board Meetings
FY 2026 as of 5/12/2026	\$7,835	3.3%	\$5,745.02			
FY 2026 Year-End Estimate	\$7,835	3.3%	\$9,192.03	22.5%	-\$1,357.03	
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	\$8,128	\$1,122	\$9,250	0.6%	18.1%	

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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	\$4,478		\$3,149.08		\$1,328.92		
FY 2019	\$4,478	0.0%	\$3,049.89	-3.1%	\$1,428.11		
FY 2020	\$4,478	0.0%	\$4,328.39	41.9%	\$149.61		
FY 2021	\$4,478	0.0%	\$2,251.98	-48.0%	\$2,226.02		
FY 2022	\$4,828	7.8%	\$3,650.27	62.1%	\$1,177.73		
FY 2023	\$4,828	0.0%	\$2,575.21	-29.5%	\$2,252.79	BA to move \$2,200 from M&O to Training and Travel	
FY 2024	\$3,700	-23.4%	\$3,465.86	34.6%	\$234.14		
FY 2025	\$3,943	6.6%	\$2,896.72	-16.4%	\$1,046.28		
FY 2026 as of 5/12/2026	\$3,693	-6.3%	\$2,079.62				
FY 2026 Year-End Estimate	\$3,693	-6.3%	\$3,327.39	14.9%	\$365.61		
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	\$3,400	\$0	\$3,400	2.2%	-7.9%		