

FY 2027 Department Funding Request for a NEW Position

Department/Program #	Department Name / Program	Priority #	Department Improvement Title							
24010-0001	24010 - JUSTICE OF THE PEACE PCT1/0001 - ADMIN	1	Additional Legal Clerk I							

Budget Category, FINAL Recommendation and Comments										
FINAL Budget Department Category	FINAL RECOMMENDATION for Funding				Comments (if any)					
F-Supported	Supported				Cases filed have increased 105% in the last three years. JP 1 has the highest workload per clerk while having less clerks than two other justice courts. Department went to Commissioners Court on 5/4/2026 asking for a long term temporary employee to help with the increased workload and backlog of work and no motion was made for approval. Stats support addition of 2 positions but request is only for 1.					

WHY is this position needed?										
The rapid growth of the county has significantly impacted the Court, resulting in a substantial increase in case volume. To address the surge in case volume the Court request an additional Legal Clerk I. This position will play a crucial role in ensuring cases are processed efficiently and in a timely manner, maintaining the high standards of our court operations.										

HOW will this position benefit your office and/or the County?										
This new clerk will ensure cases are processed efficiently and in a timely manner. The additional of this legal clerk I position will have a positive impact on both the county and its citizens. This role will help maintain the integrity and effectiveness of this court.										

Is there statutory authority for this request?					Will this generate revenue?				If Yes, potential amount?	
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Job Duties of NEW Position										
Provide exceptional clerical support and customer service to ensure seamless court operations. Process payments accurately and efficiently. Enter citations and maintain precise records. Prepare and process warrants, hearing/trial notices and other related documents. Perform various administrative task to support the Court's functions.										

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	
Legal Clerk I	1	531	Full-Time	\$41,207.00	\$71,619.00	\$41,207.00	Legal Clerk I /531	\$71,619.00	1	\$71,619.00	
Requested NEW Position(s) Subtotal:					\$71,619.00	CORRECTED New Position(s) Subtotal:			\$71,619.00		
									SUPPORTED New Position(s) Subtotal:		\$71,619.00

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	
Legal Clerk I	Texas Justice Court Judges Training Center Education/ Legislative	\$850.00	1	\$850.00			\$850.00	1	\$850.00	
*Include registration, mileage, airfare, hotel, taxi/Uber/Lyft, airport parking, hotel parking, per diem, etc.				Training Requested Subtotal:		\$850.00	Supported Training Subtotal:			\$850.00

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 Recommended Amount
Scanner	New	1	Legal Clerk I	\$999.00	\$999.00	\$999.00	Scanner - Desktop	1	\$999.00	\$0.00
Desk Phone	New	1	Legal Clerk I	\$597.00	\$597.00	\$597.00	Phone - Employee Desk Phone	1	\$597.00	\$0.00
Printer BW Small	New	1	Legal Clerk I	\$302.00	\$302.00	\$302.00	Printer - BW Small	1	\$302.00	\$0.00
Desk Employee Package	New	1	Legal Clerk I	\$4,975.00	\$4,975.00	\$4,975.00	Desk - Employee Package	1	\$4,975.00	\$0.00
Estimated Requested Equipment Subtotal:					\$6,873.00	Supported Equipment Subtotal:			\$6,873.00	\$0.00
Total Estimated Department Request:					\$79,342.00	Updated Total Department Request:			\$79,342.00	
SUPPORTED Total Department Request Utilizing FY 2027 Funds:								\$79,342.00		
RECOMMENDED Total Department Request Utilizing FY 2026 Funds:								\$0.00		

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ANALYSIS

Q & A Discussions with Department

Sent To:	Date Sent	Comment	Date Received	Responder's Name	Comment
Ashley	4/10/2026	Email	4/10/2026	Ashley	Email

Questions TO Department	Response From Department
Do you have space in your current office set up for this position?	I do have space however we will need a desk which I believe I included in the budget packet.
Do you need a desktop or laptop computer?	No computer is needed at this time as we have one available.

Statistical Analysis

STATISTICS RELATED TO NEW POSITION REQUEST

of Cases Filed - includes new, reactivated, truancy, and other cases added

Fiscal Year	# of Cases Filed	# of Employees	# Per Employee	% Change per Employee	Comments / Findings			
FY 2018	9,695	5	1,939					
FY 2019	9,984	5	1,997	3.0%				
FY 2020	7,172	5	1,434	-28.2%				
FY 2021	6,825	5	1,365	-4.8%				
FY 2022	6,743	5	1,349	-1.2%				
FY 2023	8,283	5	1,657	22.8%				
FY 2024	11,326	5	2,265	36.7%				
FY 2025	14,276	5	2,855	26.0%				
FY 2026 as of 2nd Quarter	8,489	6						
FY 2026 Year-End Estimate	16,978	6	2,830	-0.9%				
Fiscal Year	# of Cases Filed	# of Employees Requested	Total # of Employees Requested	# Per Employee	% Change per Employee	Estimated % Change in Stat	Comments / Findings	
FY 2027 Estimate THIS Request	21,824	1	7	3,118	10.2%	28.5%		

Fiscal Year	# of Cases Filed	# of Employees Recommended	Total # of Employees Recommended	# Per Employee	% Change per Employee	Comments / Findings		
FY 2027 Estimate Recommended	21,824	1	7	3,118	10.2%			

STATISTICS - MULTI DEPARTMENT COMPARISON

of Cases Filed - includes new, reactivated, truancy, and other cases added

	JP 1		JP 2		JP 3 (combined 3-1 and 3-2)		JP 4		
Fiscal Year	# of Cases Filed	% Change	# of Cases Filed	% Change	# of Cases Filed	% Change	# of Cases Filed	% Change	Comment
FY 2018	9,695		6,026		20,478		13,378		
FY 2019	9,984	3.0%	5,806	-3.7%	21,479	4.9%	13,152	-1.7%	
FY 2020	7,172	-28.2%	4,135	-28.8%	17,230	-19.8%	15,481	17.7%	
FY 2021	6,825	-4.8%	4,060	-1.8%	12,593	-26.9%	13,000	-16.0%	
FY 2022	6,743	-1.2%	4,784	17.8%	14,926	18.5%	12,198	-6.2%	
FY 2023	8,283	22.8%	5,316	11.1%	16,058	7.6%	14,611	19.8%	
FY 2024	11,326	36.7%	6,028	13.4%	14,529	-9.5%	16,498	12.9%	
FY 2025	14,276	26.0%	6,081	0.9%	14,894	2.5%	18,434	11.7%	
FY 2026 as of 2nd Quarter	8,489		4,454		7,428		9,871		
FY 2026 Year-End Estimate	16,978	18.9%	8,908	46.5%	14,856	-0.3%	19,742	7.1%	
	JP 1		JP 2		JP 3		JP 4		
Fiscal Year	# of Cases Filed	% Change	# of Cases Filed	% Change	# of Cases Filed	% Change	# of Cases Filed	% Change	Comment
FY 2027 Estimate THIS Request	21,824	28.5%	9,662	8.5%	14,884	0.2%	22,666	14.8%	

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# of Cases Filed - includes new, reactivated, truancy, and other cases added Per Employee									
	JP 1		JP 2		JP 3 (combined 3-1 and 3-2)		JP 4		
Fiscal Year	# of Employees	# per Employee	# of Employees	# per Employee	# of Employees	# per Employee	# of Employees	# per Employee	Comment
FY 2018	5	1,939	3	2,009	8	2,560	6	2,230	
FY 2019	5	1,997	3	1,935	8	2,685	6	2,192	
FY 2020	5	1,434	3	1,378	10	1,723	5	3,096	JP 3-1 received 2 clerks. (1) moved from JP 4
FY 2021	5	1,365	3	1,353	10	1,259	5	2,600	
FY 2022	5	1,349	3	1,595	11	1,357	5	2,440	
FY 2023	5	1,657	3	1,772	11	1,460	5	2,922	
FY 2024	5	2,265	3	2,009	11	1,321	6	2,750	JP 4 received a Clerk I in FY 24
FY 2025	5	2,855	4	1,520	11	1,354	8	2,304	JP 4 received a Clerk I and Clerk II in FY 25 and JP 2 received a Clerk I
FY 2026 as of 2nd Quarter	6		4		11		8		JP 1 received a Legal Clerk I from JP 4. JP Court Admin reclassified to Clerk
FY 2026 Year-End Estimate	6	2,830	4	2,227	11	1,351	8	2,468	
# Per Employee - This Request									
	JP 1		JP 2		JP 3		JP 4		
Fiscal Year	# of Requested Employees	# per Employee	# of Requested Employees	# per Employee	# of Requested Employees	# per Employee	# of Requested Employees	# per Employee	Comment
FY 2026 Estimate per Employee with ONLY this Request	1	3,118	1	1,932	0	1,353	0	2,833	