

FY 2027 Department Funding Request for a NEW Position

Department/Program #	Department Name / Program	Priority #	Department Improvement Title							
24020-0001	24020 - JUSTICE OF THE PEACE PCT2/0001 - ADMIN	1	Full Time Clerk 1							

Budget Category, FINAL Recommendation and Comments										
FINAL Budget Department Category	FINAL RECOMMENDATION for Funding				Comments (if any)					
F-Supported	Supported				Case filings have increased 67% since FY 2023. Department received an additional Legal Clerk I in FY 2025, however, the workload continues to increase and is estimated to surpass the workload when they received the additional clerk.					

WHY is this position needed?

The volume of civil cases has increased significantly, adding complexity to clerical duties and resulting in heavier workloads and longer turnaround times. The current processing time for e-filing submissions is approximately four to six days. While clerks have worked diligently to manage this growth, current staffing levels make it increasingly difficult to maintain efficiency, accuracy, and timely acceptance of e-filings.

From 2004 to 2025, total efilings increased by 5,494 cases. Although there was a notable decrease in criminal cases during this period, it was offset by a substantial rise in civil cases, which are more complex and time-intensive to process. Even accounting for the reduction in criminal filings, the court experienced an increase of approximately 531 cases overall.

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

An additional clerk would help reduce processing delays and ensure tasks are completed accurately and in a timely manner. This position would allow existing clerks to focus on higher-priority responsibilities, ultimately improving overall processing times. I believe this role would effectively support current operations and accommodate ongoing workload demands.

Is there statutory authority for this request?		Will this generate revenue?		If Yes, potential amount?	
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Job Duties of NEW Position

The duties of this clerk position will include reviewing and accepting e-filings, processing filings in the Odyssey system, preparing orders for judicial review, scheduling hearings, and processing new cases. This clerk will also assist customers in person at the court and respond to telephone inquiries. In addition, this position will serve as the designated jury clerk for the court once the Justice Courts transition to Jury Q.

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	
Clerk 1	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		
Clerk 1	Education	\$1,100.00	1	\$1,100.00		\$1,100.00	1	\$1,100.00		
*Include registration, mileage, airfare, hotel, taxi/Uber/Lyft, airport parking, hotel parking, per diem, etc.				Training Requested Subtotal:	\$1,100.00	Supported Training Subtotal:				\$1,100.00

MAINTENANCE/OPERATIONS EXPENSES (SUPPLIES, DUES, MAINTENANCE, ETC):						
Account Description	Details		Amount Requested	Budget Dept. Comments	Supported Amount	
Dues	JPCA		\$45.00		\$45.00	
Dues	North Texas JPCA		\$40.00		\$40.00	
M&O Requested Subtotal:			\$85.00		Supported M&O Subtotal:	\$85.00

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
Laptop	New	1	Clerk 1	\$2,619.00	\$2,619.00	\$4,384.00	Laptop	1	\$4,384.00	\$0.00
Software - Adobe Pro	New	1	Clerk 1	\$624.00	\$624.00	\$130.00	Software - Adobe Pro	1	\$130.00	\$0.00
Phone	New	1	Clerk 1	\$597.00	\$597.00	\$597.00	Phone	1	\$597.00	\$0.00
Printer Black/White	New	1	Clerk 1	\$302.00	\$302.00	\$302.00	Printer Black/White	1	\$302.00	\$0.00
Extra Printer Tray	New	1	Clerk 1	\$114.00	\$114.00	\$114.00	Extra Printer Tray	1	\$114.00	\$0.00
Scanner top feed	New	1	Clerk 1	\$999.00	\$999.00	\$999.00	Scanner top feed	1	\$999.00	\$0.00
Cubicle	New	1	Clerk 1	\$14,000.00	\$14,000.00	\$14,000.00	Cubicle	1	\$14,000.00	\$0.00
Software - EA		1				\$624.00	Software - EA	1	\$624.00	\$0.00
Estimated Requested Equipment Subtotal:					\$19,255.00	Supported Equipment Subtotal:			\$21,150.00	\$0.00
Total Estimated Department Request:					\$92,059.00	Updated Total Department Request:			\$93,954.00	
						SUPPORTED Total Department Request Utilizing FY 2027 Funds:			\$93,954.00	
						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
Shonda	5/18/2026		5/18/2026	Shonda	Email

Questions TO Department	Response From Department
I have removed the desk chair from the request as the cubicle package already comes with an employee chair.	
Do you need a guest chair?	No, I do not need a guest chair.

Sent To:	Date Sent	Comment	Date Received	Responder's Name	Comment
Shonda	5/26/2026		5/26/2026	Shonda	Email

Questions TO Department	Response From Department
Do you have enough space in your current office setup for this position without any structural modifications?	Yes, We are clearing out some file and will get rid of two lateral file cabinet and that will make room for 2 new desk.

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	6,026	3	2,009				
FY 2019	5,806	3	1,935	-3.7%			
FY 2020	4,135	3	1,378	-28.8%			
FY 2021	4,060	3	1,353	-1.8%			
FY 2022	4,784	3	1,595	17.8%			
FY 2023	5,316	3	1,772	11.1%			
FY 2024	6,028	3	2,009	13.4%			
FY 2025	6,081	4	1,520	-24.3%			
FY 2026 as of 2nd Quarter	4,454	4					
FY 2026 Year-End Estimate	8,908	4	2,227	46.5%			

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	9,353	1	5	1,871	-16.0%	5.0%	

Fiscal Year	# of Cases Filed	# of Employees Recommended	Total # of Employees Recommended	# Per Employee	% Change per Employee	Comments / Findings
FY 2027 Estimate Recommended	9,353		4	2,338	5.0%	

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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%	
# 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	