

LUBBOCK COUNTY COMMISSIONERS COURT

Monday, September 29, 2025

COUNTY AUDITOR:

A. 0700 Budget Adjustments: Transfers & Amendments

<u>BA#</u>	<u>Budget Transfers</u>	
185	011-039 Judicial	342,510.00
186	011-045 Medical Examiner	1,000.00
187	011-072 TxAgriLife	52.00
188	020-190 Consolidated R&B	10,000.00
189	032-192 Slaton/Roosevelt Parks	2,000.00

Line Item Transfers TOTAL \$	355,562.00
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Budget Amendments:

190	163-040 CDA Contraband	25,000.00
191	048-051 TJJD DSARP Grant	355,000.00

Budget Amendments TOTAL \$	380,000.00
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BUDGET ADJUSTMENT AUTHORIZATION

Commissioners' Court Action: Approved Denied Other

The Commissioners' Court of Lubbock County does hereby order the FY 2025 budget adjusted as presented and authorized by Local Government Code §111.010(d).

Passed this 29th day of September 2025, on a motion by _____

and seconded by _____.

Curtis Parrish, County Judge

LUBBOCK COUNTY

Department: 011-039 Judicial

Contact: Kathy Williams

Date: 9/18/2025

It is requested that a Budget Amendment

Line Item Transfer

XXX

be approved for the purpose of: Additional Funds to pay LPDO

rs

Move funds from:

Move funds to:

[illegible]

\$ 342,510.00

\$ 342,510.00



LUBBOCK PRIVATE
DEFENDERS OFFICE

Via Email

September 15, 2025

Dean Stanzione

Director of Court Administration

904 Broadway, Ste. 325

Re: Additional Funding Request

Dean Stanzione,

As previously noted, the current budgetary provisions for the Lubbock Public Defender's Office (LPDO) are insufficient to fully cover the costs associated with Direct Client Services (DCS) for Fiscal Year 2025. This additional request roughly aligns with the total previous dollar amounts requested. Pursuant to Section 6.03(c) of our FY 2025 annual contract with Lubbock County and the Office of Court Administration (OCA), LPDO is authorized to request financial assistance from the OCA in response to extraordinary circumstances.

The additional funding is required to address the following:

- A rise in the number of cases processed in FY 2025 compared to FY 2024, necessitating additional extraordinary payments to attorneys.
- Increased expenditures resulting from higher approved billing rates for attorney case invoices.

The overall increase in expenses is attributable to Direct Client Services significant increase in volume in FY25 over FY24 and the funding dollar amount provided to LPDO by Lubbock County for FY25.

As of September 12, 2025:

- Fiscal Year Days Elapsed: 346
- Cases Processed to Date: 8,278
- Average Daily Processing Rate: ~23.92 cases/day
- Projected Additional Cases (Remaining FY25): ~480 cases
- Average Cost per Case (DCS only): \$727.30
- **Funding Required for Remaining Cases: \$349,104.72**
- FY25 DCS Budget (\$5,627,197) + Additional Funding (\$400,000) = \$6,027,197
- DCS Expenditure: \$6,020,601.80
- **Remaining DCS Funds: \$6,595.20**
- **Projected DCS Funds Deficit: \$342,509.52**

Considering these calculations, we're requesting funding to process payments for DCS expenditure's for the remaining two+ weeks of the fiscal year.

Sincerely,

Michael Fulmer

Michael Fulmer
Executive Director, LPDO



c. Extraordinary and Complex Cases

The parties understand and agree that the funds provided to Office by County, in any fiscal year, may become insufficient due to (1) an increase in the number of cases assigned to Office, or (2) an unanticipated number of complex cases. By way of example, what is considered complex may be based on the number of defendants, the number of counts against a particular defendant, the number of complaints or extraneous offenses, the nature of the prosecution, the mental health or special needs of the defendant, the existence of novel questions of fact or law, the sheer volume of discovery and investigation that makes an otherwise straightforward case unusually difficult to manage and provide excellent representation by counsel. In the event this occurs, both parties understand and agree that additional funds may be requested to be provided to Office by County, subject to approval of the Lubbock County Commissioner's Court consistent with the Texas Open Meetings Act and the availability of funds. The County may, at any point during the Agreement, audit whether funds received by Office are in excess of the initially anticipated caseloads and study whether current contract compensation is appropriate. In the event Office experiences a budgetary shortfall during the fiscal year, Office may request additional funding from the Lubbock County Commissioner's Court consistent with the Texas Open Meetings Act.



— LUBBOCK PRIVATE —
DEFENDERS OFFICE

Via Email

September 15th, 2025
Dean Stanzione
Director of Court Administration
904 Broadway, Ste. 325

Re: FY25 Additional Funding for End of Fiscal Year

Invoice for Payment

Pursuant to Section 6.03 c. of the Agreement between Lubbock County and the Lubbock Private Defenders Office, this letter is our written request for payment in the amount of \$342,509.52

Should you have any questions, please notify the undersigned.

Thank you for your understanding.

Michael Fulmer

Michael Fulmer
Executive Director, LPDO

Scott, Rhonda

From: Williams, Kathy
Sent: Thursday, September 18, 2025 12:12 PM
To: Scott, Rhonda
Cc: Stanzione, Dean; Smith, Denise
Subject: FW: DCS Funding for remaining FY25 Cases
Attachments: FY25 LPDO Second Additional Funding Request 09.15.25.pdf

Rhonda,

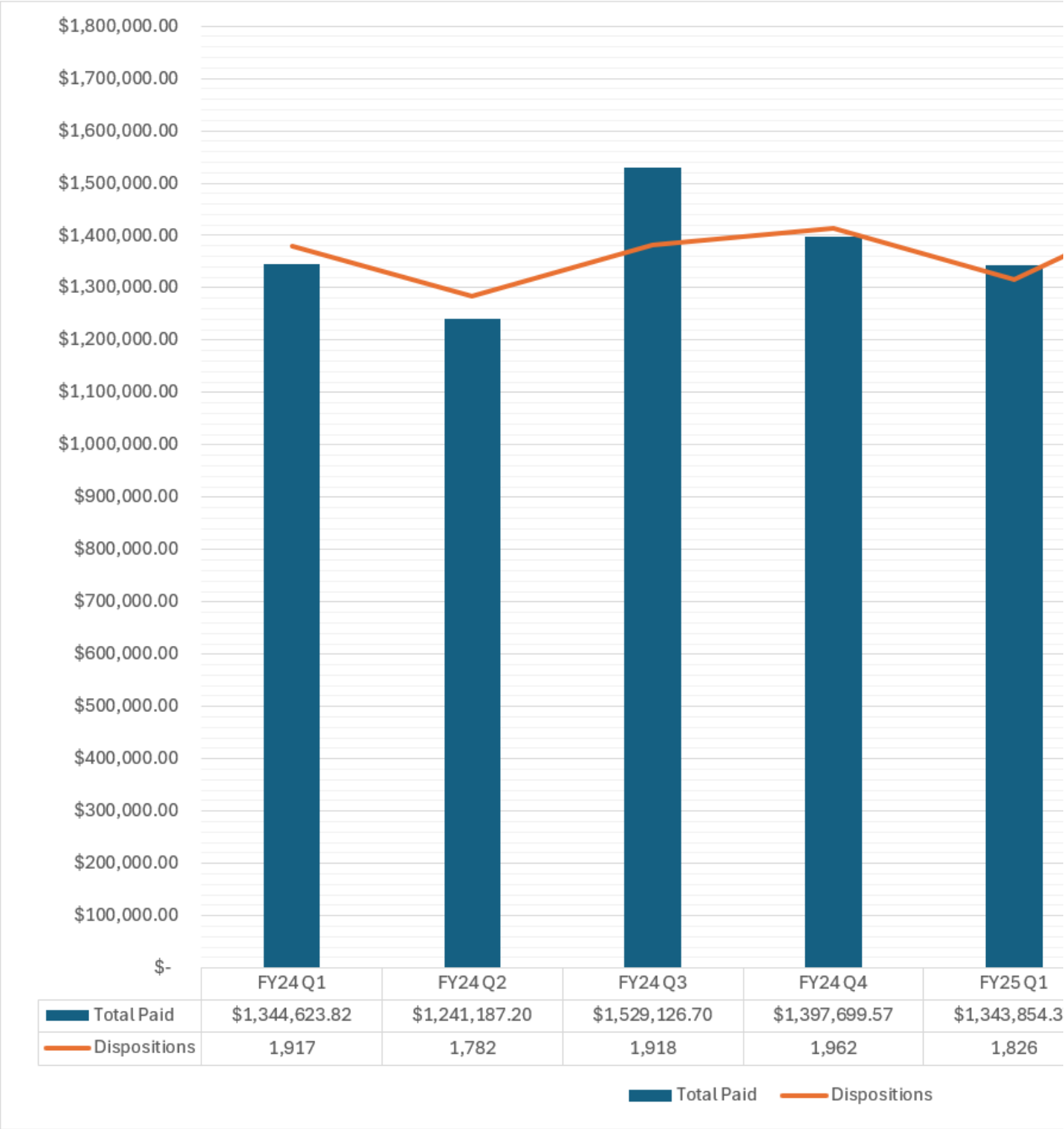
Please complete a LIT for another payment to LPDO. You may use both contingency accounts to move \$342,510 to 01103920-562200 Contract Ser.

*Thanks,
Kathy*

Kathy Williams
County Auditor
Lubbock County
WK 806.775.1097
FAX 806.775.7917
Email kwilliams@lubbockcounty.gov

From: Stanzione, Dean <DeStanzione@lubbockcounty.gov>
Sent: Thursday, September 18, 2025 8:29 AM
To: Williams, Kathy <KWilliams@lubbockcounty.gov>
Cc: Freitag, Douglas <DFreitag@lubbockcounty.gov>
Subject: RE: DCS Funding for remaining FY25 Cases

I don't doubt that; however, I guess law enforcement can stop arresting people and the courts not move cases? 😊 Direct client services (attorney fees) are the "blank check" that I refer to because we never know how that's going to ebb and flow. This wouldn't matter who was managing this program. I re-copied the chart I created when I checked on this myself a couple weeks ago. I do, however, believe they understand our expectations with administrative costs – I hope.



LUBBOCK COUNTY

REQUEST FOR BUDGET AMENDMENT/LINE ITEM TRANSFER

Department: 011-045 Medical Examiner

Contact: Kathy Williams

Date: 9/19/2025

It is requested that a Budget Amendment _____ Line Item Transfer _____ XXX
be approved for the purpose of: Moving Additional Funds for Uniforms for remainder of FY25

Move funds from:

Move funds to:

Fund/Account No.	Account Name	Amount	Fund/Account No.	Account Name	Amount
01104530-520100	SUPPLIES/OTH OPER EXP	1,000.00	01104530-522400	UNIFORMS	1,000.00
\$ _____		1,000.00			\$ _____
					1,000.00

Scott, Rhonda

From: Scott, Rhonda
Sent: Friday, September 19, 2025 11:03 AM
To: Trevino, Bambi
Cc: Williams, Kathy
Subject: RE: ME LIT Needed ASAP!

Ok, I will take care of it, thanks! 😊

Thank You.

Rhonda =^.=

From: Trevino, Bambi <BTrevino@lubbockcounty.gov>
Sent: Friday, September 19, 2025 8:20 AM
To: Scott, Rhonda <RScott@lubbockcounty.gov>
Cc: Williams, Kathy <KWilliams@lubbockcounty.gov>
Subject: RE: ME LIT Needed ASAP!

I should only need \$1000, to cover the negative balance, correct? I haven't ordered any other items that fall under uniforms. You can use GL #520100.

Respectfully,

Bambi Trevino

Operations Manager

Lubbock County Medical Examiner's Office

📞 Office: 806.687.9434 | Direct: 806.775.1622

📱 Work Cell: 806.500.8254 | Fax: 806.775.7908

✉ Email: lcmeadmin@lubbockcounty.gov



"Mortui vivos docent"

Scott, Rhonda

Subject: FW: ME LIT Needed ASAP!
Attachments: 011-045 ME YTD 091825.pdf
Importance: High

From: Scott, Rhonda
Sent: Thursday, September 18, 2025 6:01 PM
To: Trevino, Bambi <BTrevino@lubbockcounty.gov>
Cc: Williams, Kathy <KWilliams@lubbockcounty.gov>
Subject: ME LIT Needed ASAP!
Importance: High

Hi Bambi,

I am looking over shortages one last time for FY25 and your 011-045-522400-30 UNIFORMS line is over budget. I need to know before 11:30 am Friday, Sept. 19th how much more you think you will need for the remainder of the year and which line item we can use to move money from into your uniforms line. I have started a LIT and need this information to complete it before my deadline, Thanks!

FUN D	ORG	OBJ	ACCOUNT DESCRIPTION	ORIGINAL APPROP	REVISED BUDGET	YTD EXPENDE D	AVAILABL E BUDGET
011	0110453	52010	SUPPLIES/OTH	119,726.0	100,738.0	70,550.90	15,818.53
	0	0	OPER EXP	0	0		
011	0110453	52240	UNIFORMS	5,000.00	5,000.00	5,460.90	-974.06
	0	0					
011	0110453	53020	VEHICLE	60,000.00	20,000.00	2,490.03	31.25
	0	0	OPERATION/MAI NT				
011	0110453	54010	COMMUNICATIO NS - MONTHLY	5,781.00	7,222.00	6,504.20	76.80
	0	0					
011	0110453	55030	TRAVEL AND	30,000.00	21,130.00	14,990.87	6,139.13
	0	0	TRAINING				
011	0110453	55050	ASSOCIATION	450.00	500.00	0.00	500.00
	0	0	DUES				
011	0110453	57020	BUILDING	251,952.0	269,449.0	269,448.6	0.33
	0	0	RENTAL	0	0	7	

LUBBOCK COUNTY

REQUEST FOR BUDGET AMENDMENT/LINE ITEM TRANSFER

Department: General Fund

Contact: Kathy

Date: 9/18/2025

It is requested that a Budget Amendment _____ Line Item Transfer ^{rs} **XXX** _____
be approved for the purpose of: Covering Insurance/Bond Cost

Move funds from:

Move funds to:

Fund/Account No.	Account Name	Amount	Fund/Account No.	Account Name	Amount
01107260-520100	SUPPLIES/OTH OPER EXP	52.00	01107260-580100	INSURANCE AND BONDS	52.00

\$ 52.00

\$ 52.00

-

LUBBOCK COUNTY

REQUEST FOR BUDGET AMENDMENT/LINE ITEM TRANSFER

Fund Name/Dept: 020-19090 Consolidated R&B

Contact: Brent Brieger

Date: 9/11/2025

It is requested that a Budget Amendment _____ **Line Item Transfer** XXX

be approved for the purpose of: Additional funds for unexpected and unforesee expenses

Move funds from:

Move funds to:

Fund/Account No.	Account Name	Amount	Fund/Account No.	Account Name	Amount
02019090-5401	Communications	10,000.00	02019090-5301	Equip. Operations/ Maint.	10,000.00
		\$ <u>10,000.00</u>			\$ <u>10,000.00</u>

1. Must be on the County's approved form, found on the N Drive, in Excel format.
2. Must be typed.
3. Use whole dollars, NO cents
4. Include adequate description for the adjustment or it will not be submitted;
 - a. Phrases such as –“unanticipated expenses, to complete year or complete budget year”-do not provide sufficient information and should be avoided.
5. Funding in personnel line items cannot be transferred into operating line items and vice versa without prior consent from Commissioners' Court.
6. Line-item transfers/budget amendments must be approved prior to securing a purchase order that will place the expenditure line item into a deficit balance.
7. Budget adjustments-Line item transfers/Amendments will need to be entered in Munis, the LIT form along with any backup documentation must be attached in PDF format to your entry in Munis.

LUBBOCK COUNTY

REQUEST FOR BUDGET AMENDMENT/LINE ITEM TRANSFER

Fund Name/Dept: Pks 2 - 032

Contact: Jason Corley

Date: 9/11/2025

It is requested that a Budget Amendment _____ Line Item Transfer _____ xxx
 be approved for the purpose of: Pay invoice for Slaton clubhouse baseball field, repairs on the Slaton Park, and repairs on the _____

press boxes.

Move funds from:

Move funds to:

Move funds from:			Move funds to:		
Fund/Account No.	Account Name	Amount	Fund/Account No.	Account Name	Amount
03219280-530100	Equipment Oper/Maint	2,000.00	03219280-530900	Grounds maintenance	2,000.00
		\$ 2,000.00			\$ 2,000.00

1. Must be on the County's approved form, found on the N Drive, in Excel format.
 2. Must be typed.
 3. Use whole dollars, NO cents
 4. Include adequate description for the adjustment or it will not be submitted;
 - a. Phrases such as –"unanticipated expenses, to complete year or complete budget year"-do not provide sufficient information and should be avoided.
 5. Funding in personnel line items cannot be transferred into operating line items and vice versa without prior consent from Commissioners' Court.
 6. Line-item transfers/budget amendments must be approved prior to securing a purchase order that will place the expenditure line item into a deficit balance.
 7. Budget adjustments-Line item transfers/Amendments will need to be entered in Munis, the LIT form along with any backup documentation must be attached in PDF format to your entry in Munis.
- 9/11/25

Jim Cady 9/11/25

BUDGET AMENDMENT AUTHORIZATION

Commissioners' Court Action: Approved Denied Other

The Commissioners' Court of Lubbock County does hereby authorize an emergency expenditure as an amendment to the original budget and order the FY 2025 budget amended as presented and authorized by Local Government Code §111.010(c).

Passed this 29th day of September 2025, on a motion by _____

and seconded by _____.

Curtis Parrish, County Judge

LUBBOCK COUNTY
REQUEST FOR BUDGET AMENDMENT/LINE ITEM TRANSFER

Fund Name/Dept: CDA - 040

Contact: EDDIE WHARFF 775-1140

Date: 9/11/2025

It is requested that a Budget Amendment X **Line Item Transfer** _____

be approved for the purpose of: meeting the rising cost of goods and services

Move funds from:

Move funds to:

Fund/Account No.	Account Name	Amount	Fund/Account No.	Account Name	Amount
			16304025-599900	OTHER CHARGES	25,000.00

\$ -

\$ 25,000.00

1. Must be on the County's approved form, found on the N Drive, in Excel format.
2. Must be typed.
3. Use whole dollars, NO cents
4. Include adequate description for the adjustment or it will not be submitted;
 - a. Phrases such as –“unanticipated expenses, to complete year or complete budget year”-do not provide sufficient information and should be avoided.
5. Funding in personnel line items cannot be transferred into operating line items and vice versa without prior consent from Commissioners' Court.
6. Line-item transfers/budget amendments must be approved prior to securing a purchase order that will place the expenditure line item into a deficit balance.
7. Budget adjustments-Line item transfers/Amendments will need to be entered in Munis, the LIT form along with any backup documentation must be attached in PDF format to your entry in Munis.

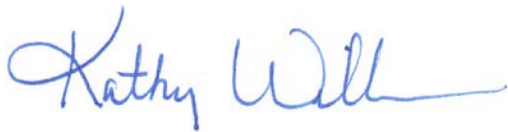
**CERTIFICATION OF REVENUE
RECEIVED AFTER START OF FISCAL YEAR
LOCAL GOVERNMENT CODE § 111.0106**

In accordance with Local Government Code § 111.0106:

The county auditor or the county judge in a county that does not have a county auditor shall certify to the commissioners' court the receipt of revenue from a new source not anticipated before the adoption of the budget and not included in the budget for that fiscal year. On certification, the court may adopt a special budget for the limited purpose of spending the revenue for general purposes or for any of its intended purposes.

I, Kathy Williams, County Auditor of Lubbock County certify to the Lubbock County Commissioners' Court the receipt of \$355,000 for 048 TJJD DSARP Grant in the 2026 fiscal year.

CERTIFIED BY:



Kathy Williams

September 29, 2025

Date

LUBBOCK COUNTY
REQUEST FOR BUDGET AMENDMENT/LINE ITEM TRANSFER

Department: 048 TJJD DSARP

Contact: Vickie Saddler

Date: 9/26/2025

It is requested that a Budget Amendment XXX Line Item Transfer rs
be approved for the purpose of: New TJJD Grant Award

Move funds from:			Move funds to:		
Fund/Account No.	Account Name	Amount	Fund/Account No.	Account Name	Amount
			048-427030	TJJD GRANT REVENUE	355,000.00
			04805135-500600	STAFF EMPLOYEES	250,000.00
			04805135-510100	FICA	14,845.00
			04805135-510200	MEDICARE	3,470.00
			04805135-510300	RETIREMENT	26,940.00
			04805135-510400	GROUP HEALTH INSURANCE	42,120.00
			04805135-510500	GROUP DENTAL INSURANCE	2,080.00
			04805135-510600	LIFE INSURANCE	95.00
			04805135-510700	UNEMPLOYMENT INSURANCE	220.00
			04805135-510900	WORKER'S COMPENSATION	10,230.00
			04805135-520100	SUPPLIES/OTH OPER EXP	5,000.00
		\$ -			\$ 710,000.00

Scott, Rhonda

From: Kibitlewski, Rebecca
Sent: Friday, September 26, 2025 2:42 PM
To: Scott, Rhonda
Cc: Jones, Lauren
Subject: JJC - TJJD Grants Contract
Attachments: Backup documentation 8-11-25.pdf; State Aid Contract.pdf

Hi Rhonda,

Mr. Carter presented the contract for TJJD/Lubbock County at the CC on 8/11. Does this count as presenting at court for the JJC grants? It does not specify grant amounts for FY26&27 that I can see.

Agenda: <https://lubbockcounty.legistar.com/View.ashx?M=A&ID=1244512&GUID=6964BB06-34D6-4745-BE6E-8953669E5B5F>

Rebecca

Rebecca Kibitlewski

Grant Administrator
Lubbock County
Auditor Office
(806) 775-1087

FUND 048 BUDGET

SALARIES	\$250,000.00
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FICA	\$14,845.00
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MEDICARE	\$3,470.00
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RETIREMENT	\$26,940.00
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HEALTH INSURANCE	\$42,120.00
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DENTAL INSURANCE	\$2,080.00
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LIFE	\$95.00
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UNEMPLOYEMENT	\$220.00
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WOKERS COMP	\$10,230.00
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\$100,000.00

SUPPLIES	\$5,000.00
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Saddler, Vickie

Subject: FW: Grant Application Decision - Residential DSA

----- Forwarded message -----

From: **Ashley Kintzer** <Ashley.Kintzer@tjjd.texas.gov>

Date: Fri, Aug 22, 2025 at 10:31 AM

Subject: Grant Application Decision - Residential DSA

To: Lubbock County <Lubbock@tjjd.texas.gov>

Cc: Carter, William <WCarter@lubbockcounty.gov>, Neil L Eddins Jr <Neil.Eddins.Jr@tjjd.texas.gov>, Tonya Gonzalez <Tonya.Gonzalez@tjjd.texas.gov>, Ashley N. Terrazas <Ashley.N.Terrazas@tjjd.texas.gov>

Your department recently applied for grant funding from the Texas Juvenile Justice Department. We review each grant proposal received to ensure available funds are awarded fairly and to proposals that best further the goals of the grant program. We are pleased to inform you that your grant application **was approved for \$355,000. The grant funding will begin in fiscal year 2026.**

Thank you for your interest in this grant. If you have questions or need additional information, please contact me.

Sincerely,

Ashley Kintzer

Texas Juvenile Justice Department

(512) 484-9094