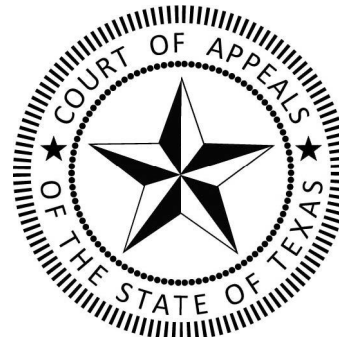


AMENDED LEGISLATIVE APPROPRIATIONS REQUEST FOR
FISCAL YEARS 2024 AND 2025

Submitted to the Governor's Office of Budget, Planning and Policy and the Legislative Budget Board

by

SEVENTH DISTRICT COURT OF APPEALS



September 2, 2022

Brian Quinn, Chief Justice
Judy C. Parker, Justice

Lawrence M. Doss, Justice



BRIAN QUINN
Chief Justice

JUDY C. PARKER
Justice

LAWRENCE M. DOSS
Justice

Court of Appeals
Seventh District of Texas
Potter County Courts Building
501 S. Fillmore, Suite 2-A
Amarillo, Texas 79101-2449
www.txcourts.gov/7thcoa.aspx

BOBBY RAMIREZ
Clerk

MAILING ADDRESS:
P. O. Box 9540
79105-9540

(806) 342-2650

August 4, 2022

Legislative Budget Board
Robert E. Johnson Bldg., 5th Floor
1501 N. Congress
P.O. Box 12666
Austin, TX 78711

Office of the Governor
Budget Division
1100 San Jacinto, 4th Floor
P.O. Box 12428
Austin, TX 78711

Greetings:

Please find the enclosed Request for Legislative Appropriations for Fiscal Years 2024 and 2025 from the Seventh District Court of Appeals.

Respectfully submitted,

A handwritten signature in black ink, appearing to read "Brian Quinn", written over a circular stamp or seal.

Brian Quinn
Chief Justice

xc: State Auditor's Office
Legislative Reference Library
Texas State Publications Clearinghouse, State Library
Comptroller of Public Accounts
Department of Information Resources
Bond Review Board
Lieutenant Governor's Office
Office of the Speaker of the Texas House of Representatives
Senate Committee on Finance
House Committee on Appropriations
Office of Court Administration

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Administrator's Statement

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227 Seventh Court of Appeals District, Amarillo

Texas' intermediate appellate courts have weathered serious challenges brought on by the COVID-19 pandemic and the 2020 ransomware attack. The effect of these challenges continue into the foreseeable future. The courts have not been fully funded since 2015 yet have dutifully risen to the task as can be seen by the dramatic decline in the number of cases pending in the courts of appeals. Respectfully, additional funding is now necessary to ensure the efficient administration of justice going forward.

The core function of Texas intermediate appellate courts is to process, review, and decide appeals from trial courts in civil and criminal cases. Population growth across the State and the magnitude of annual case filings, in concert with an ever-increasing number of case types requiring expedited review, make clear that the courts of appeals need sufficient resources to manage their busy dockets and provide the high quality of justice to which the citizens of Texas are entitled. Although case filings decreased in 2020 and 2021 due to the pandemic, filings have, unsurprisingly, returned to pre-pandemic levels as of June 2022 and are expected to continue to increase as trial courts resume full operation. Furthermore, the Annual Statistical Report for 2021 reported that family violence cases increased at the highest rate over the past five years. We anticipate a rise in those and other types of appeals over the next biennium.

The courts of appeals, collectively, work toward a zero-based budget model referred to as Similar Funding for Same-Sized Courts. The model quantifies the funding required to meet the personnel and operational needs of the courts, thus enabling them to perform their core function and satisfy performance standards. The Similar Funding for Same-Sized Courts initiative was fully funded in 2015, and the courts have been operating under this zero-based budget model since that time.

Since then, the demands of the core function of the courts have required higher-skilled and higher-salary positions. The prior model used salary classification levels for attorneys and staff that are now outdated. Additionally, operating costs for necessary resources such as Westlaw/LexisNexis and other administrative needs increased dramatically. Considering recent attacks on judges and an increase in mass shootings, more funds also are needed to provide adequate security for court personnel.

While preparing for the upcoming legislative session, the Council of Chief Justices is keenly aware that the need for state funds to address the pandemic is the highest priority. Because there were many uncertainties regarding the state of the economy and anticipated limitation on state revenues, agencies were asked to reduce budgets by 5%. The Council appreciated and respected the position of the state and, therefore, did not seek additional funding at that time. While the Council greatly appreciates that budgets of the courts of appeals in the last biennium were not cut, funding of the updated budget model is, nonetheless, now necessary. Accordingly, the budget model data has been further updated to reflect current operating needs.

Since 1983, the work of the intermediate courts of appeals has been accomplished by 80 justices statewide. In that time, the population of Texas has nearly doubled. A key component to handling the ever-increasing workload without additional justices has been the employment of a highly skilled and trained professional workforce. It includes appellate lawyers and clerical staff assisting justices in disposing of cases requiring extensive legal research and legal drafting. Accompanying the normal appeals are growing numbers of accelerated and emergency matters necessitating disposition within statutorily set short time periods. Appellate work requires use of personnel having specialized knowledge and significant experience. Obtaining and retaining them has grown difficult due to enhanced competition from the private sector and other governmental entities. Our transitioning to a new case management system in the next biennium will further strain limited resource. Hiring and retaining qualified support staff is critical to the courts' ability to manage their dockets and efficiently resolve the cases before them.

Funding for all fourteen courts of appeals comprises merely 0.035% of the State budget as a whole. Yet, on average, 96.5% of each appellate court's budget is dedicated to salaries and benefits. Without additional funding, appellate courts will be unable to attract and retain the highly trained and skilled support staff with the specialized knowledge and relevant experience critical to the courts' function. Without sufficient qualified staff, courts cannot comply with Legislative mandates to give accelerated and preferential treatment to certain appeals, such as parental-termination and juvenile-certification appeals under the Family Code, mental-health appeals under the

Administrator's Statement

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227 Seventh Court of Appeals District, Amarillo

Health and Safety Code, and interlocutory appeals under the Civil Practice and Remedies Code.

All fourteen courts of appeals continue to expend resources to recover from the 2020 ransomware attack on the courts' computer systems. The loss of data overall was substantial and continues to require resources to reconstitute work that could not be recovered. And while all State agencies experienced the negative effects of COVID-19, the combined effects of the ransomware attack plus COVID-19 created a unique hardship for the appellate courts.

Texas' intermediate appellate courts have weathered serious challenges brought on by the COVID-19 pandemic and the 2020 ransomware attack. The effect of these challenges continue into the foreseeable future. The courts have not been fully funded since 2015 yet have dutifully risen to the task as can be seen by the dramatic decline in the number of cases pending in the courts of appeals. Respectfully, additional funding is now necessary to ensure the efficient administration of justice going forward.

EXCEPTIONAL ITEM #1: INCREASE THE GENERAL REVENUE LIMIT TO MEET THE UPDATED BUDGET MODEL

Prior to this LAR, the budget model had not been completely updated since 2005. Operating at this funding level has prevented the courts of appeals from increasing salaries to a level that will help the courts attract and retain the most qualified attorneys and staff. In FY 2021, the Judiciary had the third highest turnover rate in the state by General Appropriations Act Article at 14.5 percent. Loss of key personnel will effect performance standards thus preventing the courts from reaching the disposition target of 100% of new appeals filed in the biennium. It will further result in an increase in the time from filing until disposition for remaining appeals.

EXCEPTIONAL ITEM #2: JUDICIARY-WIDE INFLATION RELIEF

Inflation is diminishing the buying power of attorneys and staff. Many are struggling to pay mortgages, rent and other items necessary for their livelihood. A ten percent (10%) increase on the budget model salaries is sought to offset the current impact of inflation, diminish the effect of future inflation, and permit the courts of appeals to pay competitive salaries.

RIDER REQUESTS:

The courts of appeals also request the following with regard to the across-the-board riders found in Article IV (p. IV-38):

1. Retain Article IV rider, Sec. 3, Appellate Court Exemptions
2. Retain Article IV rider, Sec. 5, Interagency Contracts for Assigned Judges for Appellate Courts
3. Retain Article IV rider, Sec. 6, Appellate Court Transfer Authority

Historically, the Legislature has granted the courts exemption from certain limitations in the General Appropriations Act. They have also granted the courts the authority to carry over unexpended budget balances between years within the biennium. The flexibility afforded by these measures enhances the courts' management ability, and we seek continuation of these budget features.

ADDITIONAL STATEMENTS OF SUPPORT:

In order for the courts of appeal to function efficiently, it is vital that the Office of Court Administration (OCA) be adequately funded. The courts of appeal rely on many

Administrator's Statement

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227 Seventh Court of Appeals District, Amarillo

of the services provided by OCA. They fully support the exceptional items the OCA requests as part of its funding. More specifically, the courts of appeal strongly support the request for funding related to the acquisition of a new appellate case management system to replace the current system known as TAMES as well as a case-level data system.

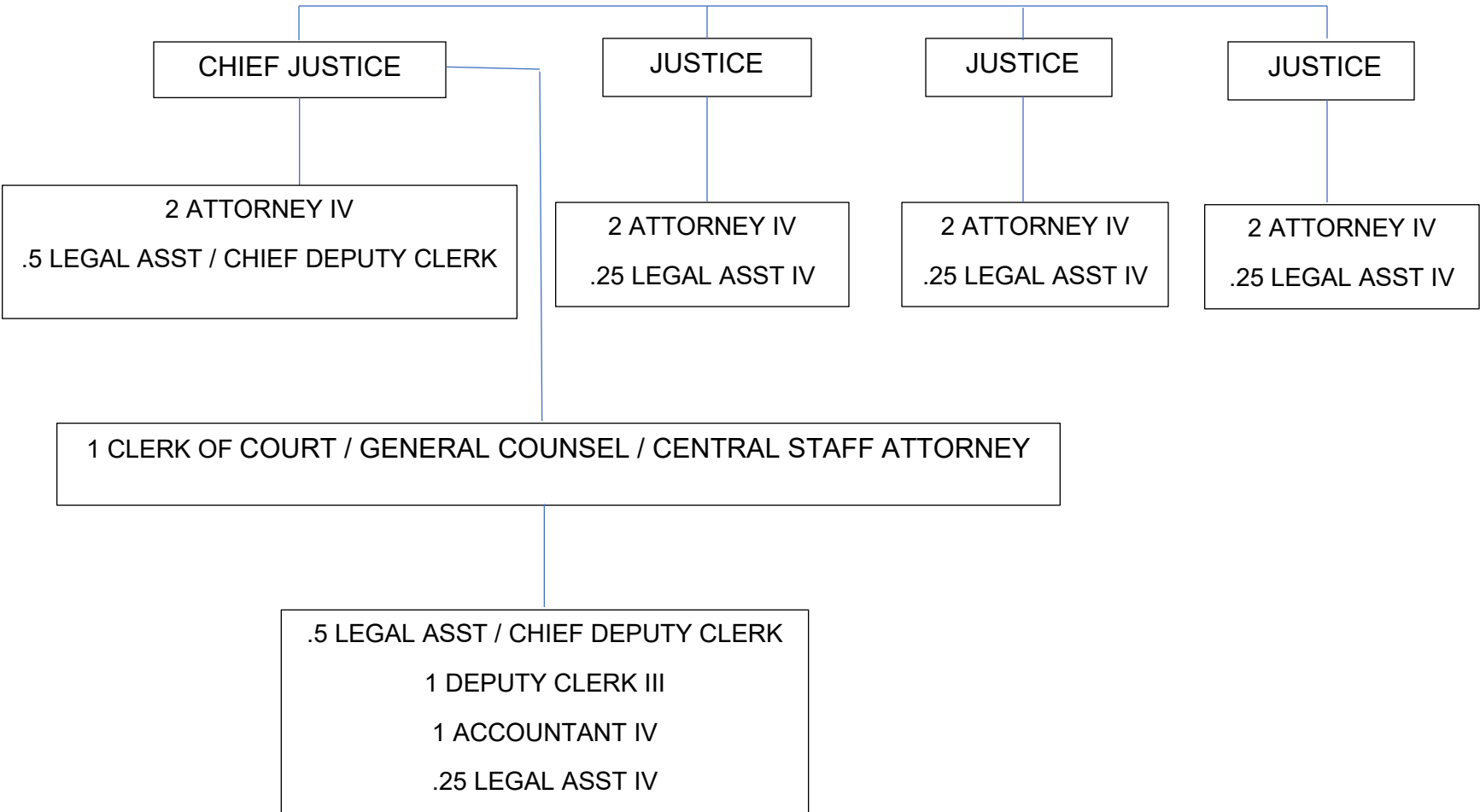
If the Legislature appropriates a cost-of-living increase to state employees, the courts of appeal request that all court employees be included.

Finally, the courts of appeal wish to express appreciation to and support for the Judicial Compensation Commission and the Legislature's efforts to strengthen the justice system by increasing judicial salaries to attract and retain a strong judiciary. The courts of appeal request implementation of the Judicial Compensation Commission's recommendations.

NOTE ON APPROPRIATED RECEIPTS:

At the direction of the LBB & Governor's Office, this Court has included appropriated receipts reflecting reimbursement for copies of opinions and other court documents. These amounts are merely an offset for additional expenses incurred by the Court and do not constitute additional funds available for general expenditures for the Court. The amount can vary significantly from year to year

ORGANIZATION CHART – SEVENTH DISTRICT COURT OF APPEALS
2022 (2023-2025)





CERTIFICATE

Agency Name Seventh District Court of Appeals

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office Budget Division (Governor's Office) is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's Office will be notified in writing in accordance with Article IX, Section 7.01 (2022-23 GAA).

Chief Executive Officer or Presiding Judge

Board or Commission Chair


Signature

Signature

Brian Quinn
Printed Name

Printed Name

Chief Justice
Title

Title

August 4, 2022
Date

Date

Chief Financial Officer


Signature

Bobby Ramirez
Printed Name

Clerk
Title

August 4, 2022
Date

Budget Overview - Biennial Amounts
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

227 Seventh Court of Appeals District, Amarillo
Appropriation Years: 2024-25

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2024-25
	Goal: 1. Appellate Court Operations										
1.1.1. Appellate Court Operations	2,868,293	2,868,293					12,000	12,000	2,880,293	2,880,293	1,029,924
1.1.2. Appellate Justice Salaries	1,229,088	1,229,088					245,200	245,200	1,474,288	1,474,288	
Total, Goal	4,097,381	4,097,381					257,200	257,200	4,354,581	4,354,581	1,029,924
Total, Agency	4,097,381	4,097,381					257,200	257,200	4,354,581	4,354,581	1,029,924
Total FTEs									18.0	18.0	0.0

2.A. Summary of Base Request by Strategy

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88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

227 Seventh Court of Appeals District, Amarillo

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
1 Appellate Court Operations					
1 Appellate Court Operations					
1 APPELLATE COURT OPERATIONS	1,457,384	1,440,146	1,440,147	1,440,146	1,440,147
2 APPELLATE JUSTICE SALARIES	737,144	737,144	737,144	737,144	737,144
TOTAL, GOAL 1	\$2,194,528	\$2,177,290	\$2,177,291	\$2,177,290	\$2,177,291
TOTAL, AGENCY STRATEGY REQUEST	\$2,194,528	\$2,177,290	\$2,177,291	\$2,177,290	\$2,177,291
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$2,194,528	\$2,177,290	\$2,177,291	\$2,177,290	\$2,177,291

2.A. Summary of Base Request by Strategy

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88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

227 Seventh Court of Appeals District, Amarillo

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	2,064,515	2,048,690	2,048,691	2,048,690	2,048,691
SUBTOTAL	\$2,064,515	\$2,048,690	\$2,048,691	\$2,048,690	\$2,048,691
Other Funds:					
573 Judicial Fund	122,600	122,600	122,600	122,600	122,600
666 Appropriated Receipts	7,413	6,000	6,000	6,000	6,000
SUBTOTAL	\$130,013	\$128,600	\$128,600	\$128,600	\$128,600
TOTAL, METHOD OF FINANCING	\$2,194,528	\$2,177,290	\$2,177,291	\$2,177,290	\$2,177,291

*Rider appropriations for the historical years are included in the strategy amounts.

2.B. Summary of Base Request by Method of Finance

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88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **227**

Agency name: **Seventh Court of Appeals District, Amarillo**

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2020-21 GAA)

\$1,942,356	\$0	\$0	\$0	\$0
-------------	-----	-----	-----	-----

Regular Appropriations from MOF Table (2022-23 GAA)

\$0	\$2,048,690	\$2,048,691	\$0	\$0
-----	-------------	-------------	-----	-----

Regular Appropriations from MOF Table (2024-25 GAA)

\$0	\$0	\$0	\$2,048,690	\$2,048,691
-----	-----	-----	-------------	-------------

RIDER APPROPRIATION

Art IX, Sec. 18.25 (i)(1)Contingency for HB2384 (2020-21 GAA)

\$616,670	\$0	\$0	\$0	\$0
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Comments: Add New Strategy A.1.2

Art IX, Sec. 18.25 (i)(2) Contingency for HB 2384 (2020-21 GAA)

\$(510,299)	\$0	\$0	\$0	\$0
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Comments: Reduce Strategy A.1.1

2.B. Summary of Base Request by Method of Finance

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88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 227		Agency name: Seventh Court of Appeals District, Amarillo				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>						
	Art IX, Sec 12.02, Publications or Sales of Records (2020-21 GAA)	\$0	\$0	\$0	\$0	\$0
	<i>LAPSED APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2020-21 GAA)	\$(85,855)	\$0	\$0	\$0	\$0
	<i>UNEXPENDED BALANCES AUTHORITY</i>					
	HB 2, 86th Leg, Regular Session	\$101,643	\$0	\$0	\$0	\$0
	Comments: UB from FY20 to FY21					
TOTAL,	General Revenue Fund	\$2,064,515	\$2,048,690	\$2,048,691	\$2,048,690	\$2,048,691
TOTAL, ALL	GENERAL REVENUE	\$2,064,515	\$2,048,690	\$2,048,691	\$2,048,690	\$2,048,691

OTHER FUNDS

573 Judicial Fund No. 573

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2020-21 GAA)

2.B. Summary of Base Request by Method of Finance
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/2/2022 3:26:37PM

Agency code: 227		Agency name: Seventh Court of Appeals District, Amarillo				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>OTHER FUNDS</u>						
		\$122,600	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)					
		\$0	\$122,600	\$122,600	\$122,600	\$122,600
TOTAL,	Judicial Fund No. 573					
		\$122,600	\$122,600	\$122,600	\$122,600	\$122,600
<u>666</u>	Appropriated Receipts					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2020-21 GAA)					
		\$6,200	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)					
		\$0	\$6,000	\$6,000	\$0	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)					
		\$0	\$0	\$0	\$6,000	\$6,000
	<i>RIDER APPROPRIATION</i>					
	Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA)					

2.B. Summary of Base Request by Method of Finance
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/2/2022 3:26:37PM

Agency code:	227	Agency name:	Seventh Court of Appeals District, Amarillo			
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>OTHER FUNDS</u>		\$1,213	\$0	\$0	\$0	\$0
TOTAL, Appropriated Receipts		\$7,413	\$6,000	\$6,000	\$6,000	\$6,000
TOTAL, ALL OTHER FUNDS		\$130,013	\$128,600	\$128,600	\$128,600	\$128,600
GRAND TOTAL		\$2,194,528	\$2,177,290	\$2,177,291	\$2,177,290	\$2,177,291
FULL-TIME-EQUIVALENT POSITIONS						
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2020-21 GAA)		19.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2022-23 GAA)		0.0	18.0	18.0	18.0	18.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP						
Unauthorized Number Over(Below) Cap		(1.6)	(1.2)	0.0	0.0	0.0
TOTAL, ADJUSTED FTES		17.4	16.8	18.0	18.0	18.0

2.B. Summary of Base Request by Method of Finance

9/2/2022 3:26:37PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **227**

Agency name: **Seventh Court of Appeals District, Amarillo**

METHOD OF FINANCING

Exp 2021

Est 2022

Bud 2023

Req 2024

Req 2025

NUMBER OF 100% FEDERALLY FUNDED

FTEs

2.C. Summary of Base Request by Object of Expense

9/2/2022 3:26:37PM

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

227 Seventh Court of Appeals District, Amarillo

OBJECT OF EXPENSE	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1001 SALARIES AND WAGES	\$1,921,337	\$1,873,820	\$2,006,805	\$2,006,805	\$2,006,805
1002 OTHER PERSONNEL COSTS	\$112,172	\$62,481	\$42,330	\$44,330	\$44,970
2001 PROFESSIONAL FEES AND SERVICES	\$24,677	\$67,500	\$20,206	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$8,270	\$7,000	\$7,000	\$10,000	\$10,000
2005 TRAVEL	\$9,082	\$20,000	\$20,000	\$27,054	\$27,054
2009 OTHER OPERATING EXPENSE	\$118,990	\$146,489	\$80,950	\$89,101	\$88,462
OOE Total (Excluding Riders)	\$2,194,528	\$2,177,290	\$2,177,291	\$2,177,290	\$2,177,291
OOE Total (Riders)					
Grand Total	\$2,194,528	\$2,177,290	\$2,177,291	\$2,177,290	\$2,177,291

2.C.1. Operating Costs Detail ~ Base Request

Date: 9/2/2022
Time: 3:26:45PM

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 227 Agency: Seventh Court of Appeals District, Amarillo

BASE REQUEST STRATEGY: 1-1-1 Appellate Court Operations

Code	Type of Expense	Expended	Estimated	Budgeted	Requested	Requested
1	Consumable Supplies	\$8,270	\$7,000	\$7,000	\$10,000	\$10,000
2	Postage	1,130	1,000	1,000	1,000	1,000
4	Travel	9,082	20,000	20,000	27,054	27,054
6	Registrations/Training	2,385	5,000	5,000	5,000	5,000
13	Furniture & Equipment (Expensed)	23,384	35,000	0	5,000	5,000
15	Printing & Reproduction	996	700	500	1,251	1,412
24	Freight/Delivery	10	50	50	50	50
25	Advertising	1,909	0	0	0	0
27	Membership Dues	4,395	5,000	5,000	5,000	5,000
28	Liability Insurance	4,596	4,878	4,900	5,000	5,000
38	Computer Parts and Supplies	0	1,520	1,500	2,800	2,000
56	Computer Equipment - Expensed	18,507	31,085	0	0	0
64	SORM Assessment	1,619	1,591	1,600	1,600	1,600
81	Professional Fees and Services	25,243	67,500	20,206	0	0
125	Books - Npt Cap.	14,863	15,000	15,000	15,000	15,000
179	Online Legal Ref Subscriptions	19,574	22,000	22,000	23,000	23,000
213	ERS 1% & .5%	17,869	23,665	24,400	24,400	24,400
Total, Operating Costs		\$153,832	\$240,989	\$128,156	\$126,155	\$125,516

2.D. Summary of Base Request Objective Outcomes
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

9/2/2022 3:26:38PM

227 Seventh Court of Appeals District, Amarillo

Goal/ Objective / Outcome	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1 Appellate Court Operations					
1 Appellate Court Operations					
KEY 1 Clearance Rate					
	120.11%	100.00%	100.00%	100.00%	100.00%
KEY 2 Percentage of Cases Under Submission for Less Than One Year					
	100.00%	100.00%	100.00%	100.00%	100.00%
KEY 3 Percentage of Cases Pending for Less Than Two Years					
	100.00%	99.99%	100.00%	100.00%	100.00%

2.E. Summary of Exceptional Items Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/2/2022
 TIME : 3:26:38PM

Agency code: 227

Agency name: Seventh Court of Appeals District, Amarillo

Priority	Item	2024			2025			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Updated COA Budget Model	\$337,770	\$337,770		\$337,770	\$337,770		\$675,540	\$675,540
2	Judiciary-Wide Inflation Relief	\$177,192	\$177,192		\$177,192	\$177,192		\$354,384	\$354,384
Total, Exceptional Items Request		\$514,962	\$514,962		\$514,962	\$514,962		\$1,029,924	\$1,029,924
Method of Financing									
	General Revenue	\$514,962	\$514,962		\$514,962	\$514,962		\$1,029,924	\$1,029,924
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		\$514,962	\$514,962		\$514,962	\$514,962		\$1,029,924	\$1,029,924

Full Time Equivalent Positions

Number of 100% Federally Funded FTEs

2.F. Summary of Total Request by Strategy
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/2/2022
 TIME : 3:26:38PM

Agency code: 227 Agency name: Seventh Court of Appeals District, Amarillo

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
1 Appellate Court Operations						
1 <i>Appellate Court Operations</i>						
1 APPELLATE COURT OPERATIONS	\$1,440,146	\$1,440,147	\$514,962	\$514,962	\$1,955,108	\$1,955,109
2 APPELLATE JUSTICE SALARIES	737,144	737,144	0	0	737,144	737,144
TOTAL, GOAL 1	\$2,177,290	\$2,177,291	\$514,962	\$514,962	\$2,692,252	\$2,692,253
TOTAL, AGENCY STRATEGY REQUEST	\$2,177,290	\$2,177,291	\$514,962	\$514,962	\$2,692,252	\$2,692,253
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$2,177,290	\$2,177,291	\$514,962	\$514,962	\$2,692,252	\$2,692,253

2.F. Summary of Total Request by Strategy
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/2/2022
 TIME : 3:26:38PM

Agency code: 227 Agency name: Seventh Court of Appeals District, Amarillo

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
General Revenue Funds:						
1 General Revenue Fund	\$2,048,690	\$2,048,691	\$514,962	\$514,962	\$2,563,652	\$2,563,653
	\$2,048,690	\$2,048,691	\$514,962	\$514,962	\$2,563,652	\$2,563,653
Other Funds:						
573 Judicial Fund	122,600	122,600	0	0	122,600	122,600
666 Appropriated Receipts	6,000	6,000	0	0	6,000	6,000
	\$128,600	\$128,600	\$0	\$0	\$128,600	\$128,600
TOTAL, METHOD OF FINANCING	\$2,177,290	\$2,177,291	\$514,962	\$514,962	\$2,692,252	\$2,692,253
FULL TIME EQUIVALENT POSITIONS	18.0	18.0	0.0	0.0	18.0	18.0

2.G. Summary of Total Request Objective Outcomes
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 9/2/2022
 Time: 3:26:39PM

Agency code: 227

Agency name: **Seventh Court of Appeals District, Amarillo**

Goal/ Objective / Outcome

		BL	BL	Excp	Excp	Total	Total
		2024	2025	2024	2025	Request	Request
						2024	2025
1	Appellate Court Operations						
1	Appellate Court Operations						
KEY	1 Clearance Rate						
		100.00%	100.00%			100.00%	100.00%
KEY	2 Percentage of Cases Under Submission for Less Than One Year						
		100.00%	100.00%			100.00%	100.00%
KEY	3 Percentage of Cases Pending for Less Than Two Years						
		100.00%	100.00%			100.00%	100.00%

227 Seventh Court of Appeals District, Amarillo

GOAL: 1 Appellate Court Operations
 OBJECTIVE: 1 Appellate Court Operations
 STRATEGY: 1 Appellate Court Operations

Service Categories:

Service: 01 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
1	Number of Civil Cases Disposed	240.00	210.00	230.00	230.00	230.00
2	Number of Criminal Cases Disposed	186.00	190.00	290.00	290.00	290.00
Explanatory/Input Measures:						
1	Number of Civil Cases Filed	127.00	119.00	175.00	175.00	175.00
2	Number of Criminal Cases Filed	98.00	162.00	200.00	200.00	200.00
3	Number of Cases Transferred in	89.00	101.00	125.00	125.00	125.00
4	Number of Cases Transferred out	2.00	2.00	0.00	0.00	0.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,209,937	\$1,162,420	\$1,295,405	\$1,295,405	\$1,295,405
1002	OTHER PERSONNEL COSTS	\$93,542	\$43,851	\$23,700	\$25,700	\$26,340
2001	PROFESSIONAL FEES AND SERVICES	\$24,677	\$67,500	\$20,206	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$8,270	\$7,000	\$7,000	\$10,000	\$10,000
2005	TRAVEL	\$9,082	\$20,000	\$20,000	\$27,054	\$27,054
2009	OTHER OPERATING EXPENSE	\$111,876	\$139,375	\$73,836	\$81,987	\$81,348
TOTAL, OBJECT OF EXPENSE		\$1,457,384	\$1,440,146	\$1,440,147	\$1,440,146	\$1,440,147

Method of Financing:

227 Seventh Court of Appeals District, Amarillo

GOAL: 1 Appellate Court Operations
 OBJECTIVE: 1 Appellate Court Operations
 STRATEGY: 1 Appellate Court Operations

Service Categories:

Service: 01 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1	General Revenue Fund	\$1,449,971	\$1,434,146	\$1,434,147	\$1,434,146	\$1,434,147
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,449,971	\$1,434,146	\$1,434,147	\$1,434,146	\$1,434,147
Method of Financing:						
666	Appropriated Receipts	\$7,413	\$6,000	\$6,000	\$6,000	\$6,000
SUBTOTAL, MOF (OTHER FUNDS)		\$7,413	\$6,000	\$6,000	\$6,000	\$6,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,440,146	\$1,440,147
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,457,384	\$1,440,146	\$1,440,147	\$1,440,146	\$1,440,147
FULL TIME EQUIVALENT POSITIONS:		13.4	13.0	14.0	14.0	14.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Seventh Court of Appeals was created in 1911 and is located in the City of Amarillo. The Court has intermediated appellate jurisdiction of civil and criminal cases appealed from lower courts in civil cases where judgments rendered exceed \$100, exclusive of costs and other civil proceedings as provided by law; and in criminal cases except in post-conviction writs of habeas corpus and where the death penalty has been imposed. The court has jurisdiction in forty-six counties.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

227 Seventh Court of Appeals District, Amarillo

GOAL: 1 Appellate Court Operations
 OBJECTIVE: 1 Appellate Court Operations Service Categories:
 STRATEGY: 1 Appellate Court Operations Service: 01 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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Courts of Appeals in Texas are medium to small appellate courts with highly specialized staff. The main factor which drives appellate court operations is the need to attract and retain highly trained and knowledgeable staff to work on an increasing caseload and dispense justice in a fair and efficient manner.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$2,880,293	\$2,880,293	\$0	\$0	Total of Explanation of Biennial Change

227 Seventh Court of Appeals District, Amarillo

GOAL:	1	Appellate Court Operations	
OBJECTIVE:	1	Appellate Court Operations	Service Categories:
STRATEGY:	2	Appellate Justice Salaries. Estimated and Nontransferable	Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$711,400	\$711,400	\$711,400	\$711,400	\$711,400
1002	OTHER PERSONNEL COSTS	\$18,630	\$18,630	\$18,630	\$18,630	\$18,630
2009	OTHER OPERATING EXPENSE	\$7,114	\$7,114	\$7,114	\$7,114	\$7,114
TOTAL, OBJECT OF EXPENSE		\$737,144	\$737,144	\$737,144	\$737,144	\$737,144
Method of Financing:						
1	General Revenue Fund	\$614,544	\$614,544	\$614,544	\$614,544	\$614,544
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$614,544	\$614,544	\$614,544	\$614,544	\$614,544
Method of Financing:						
573	Judicial Fund	\$122,600	\$122,600	\$122,600	\$122,600	\$122,600
SUBTOTAL, MOF (OTHER FUNDS)		\$122,600	\$122,600	\$122,600	\$122,600	\$122,600
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$737,144	\$737,144
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$737,144	\$737,144
FULL TIME EQUIVALENT POSITIONS:		4.0	3.8	4.0	4.0	4.0

227 Seventh Court of Appeals District, Amarillo

GOAL: 1 Appellate Court Operations
 OBJECTIVE: 1 Appellate Court Operations Service Categories:
 STRATEGY: 2 Appellate Justice Salaries. Estimated and Nontransferable Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,474,288	\$1,474,288	\$0	\$0	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$2,194,528	\$2,177,290	\$2,177,291	\$2,177,290	\$2,177,291
METHODS OF FINANCE (INCLUDING RIDERS):				\$2,177,290	\$2,177,291
METHODS OF FINANCE (EXCLUDING RIDERS):	\$2,194,528	\$2,177,290	\$2,177,291	\$2,177,290	\$2,177,291
FULL TIME EQUIVALENT POSITIONS:	17.4	16.8	18.0	18.0	18.0

3.B. Rider Revisions and Additions Request

Agency Code: 277	Agency Name: Seventh District Court of Appeals	Prepared By: Bobby Ramirez	Date: 8/4/22	Request Level: Baseline
Current Rider Number	Page Number in 2022-2023 GAA	Proposed Rider Language		

5

IV-38

Sec. 6. Interagency Contracts for Assigned Judges for Appellate Courts. Out of funds appropriated in this Article to Strategies A.1.1., Appellate Court Operations, the Supreme Court of Texas, the Court of Criminal Appeals, or any of the 14 Courts of Appeals may enter into a contract with the Office of the Comptroller for fiscal years 2024 and 2025, for the purpose of reimbursing the Comptroller for amounts expended for judges assigned under Chapter 74, Government Code to hear cases of the appellate courts. It is the intent of the Legislature that any amounts reimbursed under this contract for judges assigned to the appellate courts are in addition to amounts appropriated for the use of assigned judges in Strategy A.1.3. Visiting Judges – Appellate in the Judiciary Section, Comptroller’s Department.

Updating rider to adjust the years for the 2024-2025 biennium.

4.A. Exceptional Item Request Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/2/2022
 TIME: 3:26:45PM

Agency code: 227 Agency name: Seventh Court of Appeals District, Amarillo

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: Increase the general revenue limit to meet the updated budget model (similar funding for same-sized courts) Item Priority: 1 IT Component: No Anticipated Out-year Costs: No Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 01-01-01 Appellate Court Operations		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	320,881	320,881
1002	OTHER PERSONNEL COSTS	5,067	5,067
2009	OTHER OPERATING EXPENSE	11,822	11,822
TOTAL, OBJECT OF EXPENSE		\$337,770	\$337,770
METHOD OF FINANCING:			
1	General Revenue Fund	337,770	337,770
TOTAL, METHOD OF FINANCING		\$337,770	\$337,770

DESCRIPTION / JUSTIFICATION:

The updated budget model reflects increased funding to permit the courts to attract and retain experienced lawyers and support staff with the requisite knowledge and skills to assist the courts in meeting their performance measures and fulfilling the core function of timely processing and disposing of appeals. Without an increase in funding, appellate courts will lose talented personnel to higher-paying private jobs. This loss of key personnel will detrimentally effect performance standards, including (1) a reduction in overall dispositions of appeals, preventing the courts from clearing older cases and reaching the disposition target of 100% of new appeals filed in the biennium, and (2) an increase in the time from filing until disposition for those appeals which remain pending. Any unnecessary delay will be particularly devastating to the State by creating significant adverse consequences for the business, families, and children awaiting justice. Please note, the updated budget model does not address the impact of inflation.

EXTERNAL/INTERNAL FACTORS:

Prior to this LAR, the budget model had not been completely updated since 2005. Operating at this funding level has prevented many courts of appeals from increasing salaries to a level that will help the courts attract and retain the most qualified attorneys and staff. In FY 2021, the Judiciary had the third highest turnover rate in the state by General Appropriations Act Article at 14.5 percent. Loss of key personnel jeopardizes court performance which impedes the thorough and efficient disposition of appeals within both acceptable and statutory efficiency measures.

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/2/2022
 TIME: 3:26:45PM

Agency code: 227

Agency name: Seventh Court of Appeals District, Amarillo

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: Judiciary-Wide Inflation Relief Item Priority: 2 IT Component: No Anticipated Out-year Costs: No Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 01-01-01 Appellate Court Operations		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	149,332	149,332
1002	OTHER PERSONNEL COSTS	2,358	2,358
2009	OTHER OPERATING EXPENSE	25,502	25,502
TOTAL, OBJECT OF EXPENSE		\$177,192	\$177,192
METHOD OF FINANCING:			
1	General Revenue Fund	177,192	177,192
TOTAL, METHOD OF FINANCING		\$177,192	\$177,192

DESCRIPTION / JUSTIFICATION:

Attorneys and staff of the courts of appeals have been impacted in many ways by increasing costs due to inflation. The impact has been devastating for many because the State has not given them a meaningful raise in a significant period of time. Their buying power for goods and services has diminished and has resulted in attrition from those seeking higher-paying jobs. If salaries are not increased, courts risk losing more trained personnel. Training of new hires takes time and delays the ability of a court to efficiently and timely perform its crucial functions.

On May 4, 2022, the Council of Chiefs submitted written testimony to the Senate Committee on Finance comprised of testimonials from court personnel describing personal experiences with rising costs. The Council asks this testimony be considered.

Consequently, the Seventh Court of Appeals joins in the judiciary-wide inflation relief for employees sought by Article IV courts and agencies. Respectfully, a ten percent (10%) increase on the budget model salaries is requested to offset inflation. This exceptional item is not duplicative of exceptional item 1 since the latter does not include an inflation factor.

EXTERNAL/INTERNAL FACTORS:

Inflation is diminishing the buying power of attorneys and staff. Many are struggling to pay mortgages, rent and other items necessary for their livelihood. A ten percent (10%) increase on the budget model salaries is sought to offset the current impact of inflation, diminish the effect of future inflation, and permit the courts of appeals to pay competitive salaries.

4.B. Exceptional Items Strategy Allocation Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/2/2022
 TIME: 3:26:46PM

Agency code: 227 Agency name: Seventh Court of Appeals District, Amarillo

Code	Description	Excp 2024	Excp 2025
Item Name: Increase the general revenue limit to meet the updated budget model (similar funding for same-sized courts)			
Allocation to Strategy: 1-1-1 Appellate Court Operations			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	320,881	320,881
1002	OTHER PERSONNEL COSTS	5,067	5,067
2009	OTHER OPERATING EXPENSE	11,822	11,822
TOTAL, OBJECT OF EXPENSE		\$337,770	\$337,770
METHOD OF FINANCING:			
1 General Revenue Fund		337,770	337,770
TOTAL, METHOD OF FINANCING		\$337,770	\$337,770

4.B. Exceptional Items Strategy Allocation Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/2/2022
 TIME: 3:26:46PM

Agency code: 227 Agency name: Seventh Court of Appeals District, Amarillo

Code	Description	Excp 2024	Excp 2025
Item Name: Judiciary-Wide Inflation Relief			
Allocation to Strategy: 1-1-1 Appellate Court Operations			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	149,332	149,332
1002	OTHER PERSONNEL COSTS	2,358	2,358
2009	OTHER OPERATING EXPENSE	25,502	25,502
TOTAL, OBJECT OF EXPENSE		\$177,192	\$177,192
METHOD OF FINANCING:			
1	General Revenue Fund	177,192	177,192
TOTAL, METHOD OF FINANCING		\$177,192	\$177,192

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/2/2022
TIME: 3:26:46PM

Agency Code: **227** Agency name: **Seventh Court of Appeals District, Amarillo**

GOAL: 1 Appellate Court Operations
 OBJECTIVE: 1 Appellate Court Operations
 STRATEGY: 1 Appellate Court Operations

Service Categories:
 Service: 01 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2024	Exp 2025
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	470,213	470,213
1002 OTHER PERSONNEL COSTS	7,425	7,425
2009 OTHER OPERATING EXPENSE	37,324	37,324
Total, Objects of Expense	\$514,962	\$514,962

METHOD OF FINANCING:

1 General Revenue Fund	514,962	514,962
Total, Method of Finance	\$514,962	\$514,962

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Increase the general revenue limit to meet the updated budget model (similar funding for same-sized courts)
 Judiciary-Wide Inflation Relief

General Revenue (GR) & General Revenue Dedicated (GR-D) Baseline

DATE: 9/2/2022

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 3:41:59PM

Agency code: 227

Agency name: **Seventh Court of Appeals District, Amarillo**

GR Baseline Request Limit = \$4,097,381

GR-D Baseline Request Limit = \$0

2024 Funds				2025 Funds				Biennial Cumulative GR	Biennial Cumulative Ded	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
Strategy/Strategy Option/Rider										
Strategy: 1 - 1 - 1	Appellate Court Operations									
14.0	1,440,146	1,434,146	0	14.0	1,440,147	1,434,147	0	2,868,293	0	_____
Strategy: 1 - 1 - 2	Appellate Justice Salaries. Estimated and Nontransferable									
4.0	737,144	614,544	0	4.0	737,144	614,544	0	4,097,381	0	_____
18.0				18.0				*****GR Baseline Request Limit=\$4,097,381*****		
Excp Item: 1	Increase the general revenue limit to meet the updated budget model (similar funding for same-sized courts)									
0.0	337,770	337,770	0	0.0	337,770	337,770	0	4,772,921	0	_____
Strategy Detail for Excp Item: 1										
Strategy: 1 - 1 - 1	Appellate Court Operations									
0.0	337,770	337,770	0	0.0	337,770	337,770	0			
Excp Item: 2	Judiciary-Wide Inflation Relief									
0.0	177,192	177,192	0	0.0	177,192	177,192	0	5,127,305	0	_____
Strategy Detail for Excp Item: 2										
Strategy: 1 - 1 - 1	Appellate Court Operations									
0.0	177,192	177,192	0	0.0	177,192	177,192	0			
18.0	\$2,692,252	\$2,563,652	\$0	18.0	\$2,692,253	\$2,563,653	0			

6.A. Historically Underutilized Business Supporting Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/2/2022
 Time: 3:26:48PM

Agency Code: 227 Agency: Seventh Court of Appeals District, Amarillo

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2020			Total Expenditures FY 2020		HUB Expenditures FY 2021			Total Expenditures FY 2021	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2021		
32.9%	Special Trade	12.9 %	0.0%	-12.9%	\$0	\$0	32.9 %	0.0%	-32.9%	\$0	\$0	
26.0%	Other Services	26.0 %	0.0%	-26.0%	\$0	\$6,649	26.0 %	0.0%	-26.0%	\$0	\$43,587	
21.1%	Commodities	21.1 %	18.3%	-2.8%	\$1,791	\$9,769	21.0 %	23.3%	2.3%	\$6,992	\$30,037	
	Total Expenditures		10.9%		\$1,791	\$16,418		9.5%		\$6,992	\$73,624	

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

The Court did not attain the applicable statewide HUB procurement goals Special Trade, Other Services and Commodities in Fiscal Year 2020. The Court did attain the applicable statewide HUB procurement goals for Fiscal Year 2021 in Commodities and did not attain the applicable statewide HUB procurement goals for Special Trade, and Other Services.

Applicability:

The "Heavy Construction", "Building Construction", and "Professional Services" categories were not applicable to Court's operation in either Fiscal Year 2020 or Fiscal Year 2021 since the court did not have strategies or programs related to construction or the need for Professional Services.

Factors Affecting Attainment:

The majority of the Court's appropriations, approximately 96%, was expended on salaries and personnel costs during the Fiscal Year 2020 and Fiscal Year 2021. A large portion of the Court's remaining expenditures were solo-sourced. Whenever possible and feasible, other purchasing was carried through TX SmartBuy.

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

N/A

HUB Program Staffing:

N/A

Current and Future Good-Faith Efforts:

6.A. Historically Underutilized Business Supporting Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **9/2/2022**
Time: **3:26:48PM**

Agency Code: **227** Agency: **Seventh Court of Appeals District, Amarillo**

The Court continues to make a good faith effort to increase purchase and contract awards to HUB 's. All other factors under the TX SmartBuy purchasing rules being equal, HUB vendors are given preference for any purchase to increase HUB participation. However, there are instances where HUB products or services are a great deal more costly than non-HUB, and under these circumstances the Court will choose the best value as it is incurring expenses using the taxpayer's dollars.

6.E. Estimated Revenue Collections Supporting Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **227** Agency name: **Seventh Court of Appeals District, Amarillo**

FUND/ACCOUNT	Act 2021	Exp 2022	Est 2023	Est 2024	Est 2025
<u>666</u> Appropriated Receipts					
Beginning Balance (Unencumbered):	\$7,413	\$6,500	\$6,000	\$6,000	\$6,000
Estimated Revenue:					
Ending Fund/Account Balance	\$7,413	\$6,500	\$6,000	\$6,000	\$6,000

REVENUE ASSUMPTIONS:

Projections are based on historical collections.

CONTACT PERSON:

Dorothy A. Roberts

**6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern
227 - Seventh Court of Appeals District, Amarillo**

ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2024-25 GAA BILL PATTERN	\$	432,555
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Fund Name		
Estimated Beginning Balance in FY 2022	\$	369,715
Estimated Revenues FY 2022	\$	50,000
Estimated Revenues FY 2023	\$	50,000
FY 2022-23 Total	\$	469,715
Estimated Beginning Balance in FY 2024	\$	332,555
Estimated Revenues FY 2024	\$	50,000
Estimated Revenues FY 2025	\$	50,000
FY 2024-25 Total	\$	432,555
Constitutional or Statutory Creation and Use of Funds:		
Texas Government Code Subchapter C, Section 22.2081		
Method of Calculation and Revenue Assumptions:		
The County Commissioners Court for each county within the Seventh District is required to set a court fee of \$5 for each civil suit filed in a County Court, Court at Law, Probate Court, or District Court in the county. The difference between FY 22-23 and the Estimated Beginning Balance in FY 2024 is due to projected increased costs for moving expenses to a new Courts Buidling in 2023, additional security expenses, increasing travel expenses, additional costs for assigned judges due to a vacancy at the Court, and inflation.		