

LEGISLATIVE APPROPRIATIONS REQUEST
For Fiscal Years 2024 and 2025

Submitted to the
Office of the Governor, Budget and Policy Division,
and the Legislative Budget Board

by

SIXTH COURT OF APPEALS
Texarkana



August 5, 2022

SIXTH COURT OF APPEALS, #226

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Texas' intermediate appellate courts have weathered serious challenges brought on by the COVID-19 pandemic and the 2020 ransomware attack, but these challenges will 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 by written opinion 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 operations. 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 other types of litigation as well that will result in a surge of appeals over the next biennium.

The courts of appeals, collectively, began in the 79th and 80th Legislative Sessions to work toward a zero-based budget model referred to as Similar Funding for Same-Sized Courts. This budget model quantified the funding required to meet the personnel and operational needs of the courts, thus enabling the courts to accomplish their core function and meet their performance measures. 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 the development of the budget model in approximately 2005, 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 have increased dramatically. Further, considering recent attacks on judges and an increase in mass shootings, more funds are needed to provide adequate security at the courts.

Prior to the 87th Legislative Session, in early 2020, the Council of Chiefs revised the data in the budget model to reflect the increased funding needed to optimally operate the fourteen courts. However, in preparing for the impending session, the Council was keenly aware that the need for state funds to address the pandemic was the highest priority. Because there were many uncertainties regarding the state of the economy and it was anticipated state revenues would be limited, 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, including appellate lawyers and clerical staff, who assist the justices in processing complex cases, researching and drafting orders and opinions, disposing of voluminous motions, and managing accelerated and emergency matters. Appellate work requires specialized knowledge and significant experience, and the courts constantly face competition from higher-paying private practice and government legal jobs for skilled attorneys and staff. Specialized technological skills are also necessary to understand and operate the complex case management system currently used by the courts. Transitioning to a new case management system in the next biennium will also require special skills. 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

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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 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.

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

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 affect 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 businesses, families, and children in Texas that are awaiting justice through the resolution of their disputes. Note, the updated budget model does not include an adjustment for the impact of inflation.

EXCEPTIONAL ITEM #2: JUDICIARY-WIDE INFLATION RELIEF

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, at some courts, has resulted in attrition by those seeking higher-paying jobs. If salaries are not increased, the courts risk losing more personnel that will be costly to replace. Training takes time and will impact the ability of the courts to meet the current and expected demands as we navigate the post-pandemic surge.

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 for consideration of this testimony.

The courts of appeals join in the judiciary-wide inflation relief for non-judicial employees sought by Article IV courts and agencies. Respectfully, a ten percent (10%) increase on the budget model salaries is sought to help absorb the impact of inflation. To maintain the Similar Funding for Same-Sized Courts model that has worked exceptionally well for years, the requested percentage must be based on the budget model salaries. This exceptional item is not duplicative of exceptional item 1, which does not include an adjustment for the inflation that is expected to persist for some time to come.

EXCEPTIONAL ITEM #3: FUNDING FOR JUDICIAL PAY

The base GR for FY24-25 was reduced by the amount of the lapse for a judicial vacancy that occurred for a few months in FY22 before that vacancy was filled by gubernatorial appointment. We are requesting those funds be restored to fully fund judicial salaries in FY24-25. In addition, we will experience another change of judge between December 31, 2022 (when our Chief Justice retires and current Justice Scott Stevens takes over that position January 1, 2023), and the date the resulting vacancy

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(in Justice Stevens's place) is filled. We need to be able to pay the upcoming new judge at the potentially highest tier under Section 659.012 of the Texas Government Code, subject to the gubernatorial appointment, which is out of our control.

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 appeals to function efficiently, it is vital that the Office of Court Administration (OCA) be adequately funded. The courts of appeals rely on many of the services provided by OCA and, therefore, the courts of appeals fully support the exceptional items the OCA requests as part of its funding. More specifically, the courts of appeals 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.

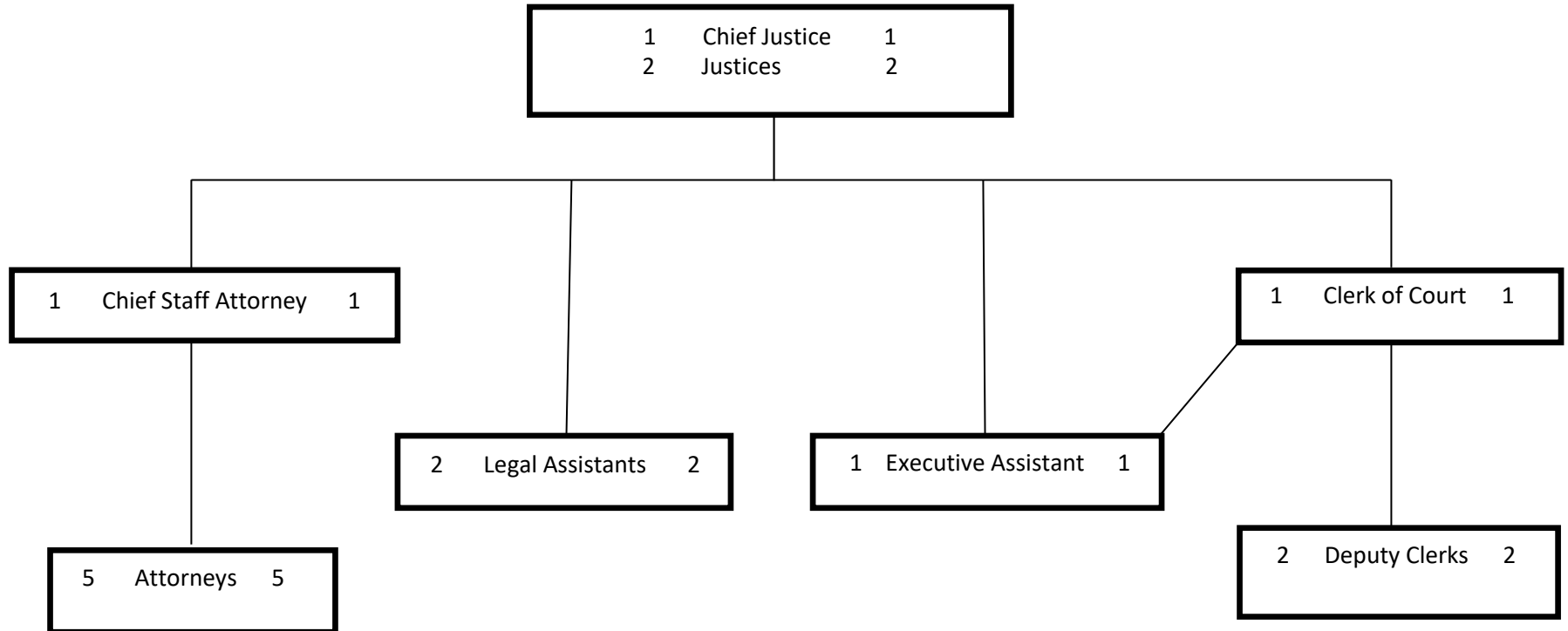
If the Legislature appropriates a cost-of-living increase to state employees, the courts of appeals request that all court employees be included in any such cost-of-living increase.

Finally, the courts of appeals 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 appeals request the Legislature implement the Judicial Compensation Commission's recommendations for an increase in judicial compensation.

Note: on Appropriated Receipts – At the direction of the LBB & Governor's Office, this Court has included appropriated receipts in the amount of \$4,000 per year 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.

Sixth Court of Appeals Organizational Chart

2023 (2024-25)





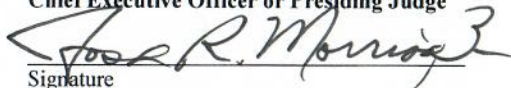
CERTIFICATE

Agency Name Sixth 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


Signature

Josh R. Morriss, III

Printed Name

Chief Justice

Title

August 5, 2022

Date

Board or Commission Chair

Signature

Printed Name

Title

Date

Chief Financial Officer


Signature

Debbie Autrey

Printed Name

Clerk of the Court

Title

August 5, 2022

Date

Budget Overview - Biennial Amounts
88th Regular Session, Agency Submission, Version 1
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226 Sixth Court of Appeals District, Texarkana
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	2,364,372	2,364,372					9,000	8,000	2,373,372	2,372,372	714,738
1.1.2. Appellate Justice Salaries	861,209	861,209					177,362	184,900	1,038,571	1,046,109	54,883
Total, Goal	3,225,581	3,225,581					186,362	192,900	3,411,943	3,418,481	769,621
Total, Agency	3,225,581	3,225,581					186,362	192,900	3,411,943	3,418,481	769,621
Total FTEs									15.0	15.0	0.0

2.A. Summary of Base Request by Strategy

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226 Sixth Court of Appeals District, Texarkana

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	1,198,699	1,187,186	1,186,186	1,186,186	1,186,186
2 APPELLATE JUSTICE SALARIES	550,496	488,075	550,496	523,055	523,054
TOTAL, GOAL 1	\$1,749,195	\$1,675,261	\$1,736,682	\$1,709,241	\$1,709,240
TOTAL, AGENCY STRATEGY REQUEST	\$1,749,195	\$1,675,261	\$1,736,682	\$1,709,241	\$1,709,240
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$1,749,195	\$1,675,261	\$1,736,682	\$1,709,241	\$1,709,240

2.A. Summary of Base Request by Strategy

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226 Sixth Court of Appeals District, Texarkana

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	1,651,102	1,585,349	1,640,232	1,612,791	1,612,790
SUBTOTAL	\$1,651,102	\$1,585,349	\$1,640,232	\$1,612,791	\$1,612,790
Other Funds:					
573 Judicial Fund	92,450	84,912	92,450	92,450	92,450
666 Appropriated Receipts	5,643	5,000	4,000	4,000	4,000
SUBTOTAL	\$98,093	\$89,912	\$96,450	\$96,450	\$96,450
TOTAL, METHOD OF FINANCING	\$1,749,195	\$1,675,261	\$1,736,682	\$1,709,241	\$1,709,240

*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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Agency code: 226

Agency name: Sixth Court of Appeals District, Texarkana

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)

\$1,563,861	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2022-23 GAA)

\$0	\$1,640,232	\$1,640,232	\$0	\$0
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Regular Appropriations from MOF Table

\$0	\$0	\$0	\$1,612,791	\$1,612,790
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RIDER APPROPRIATION

Art IX, Sec 18.25, Contingency HB 2384

\$(381,675)	\$0	\$0	\$0	\$0
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Comments: Strategy A.1.1.

Art IX, Sec 18.25, Contingency HB 2384

\$452,780	\$0	\$0	\$0	\$0
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Comments: Strategy A.1.2. -- Estimated and nontransferable appropriation.

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

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Agency code: 226		Agency name: Sixth Court of Appeals District, Texarkana				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>						
Art IX, Sec 18.25, Contingency HB 2384		\$5,266	\$0	\$0	\$0	\$0
Comments: Strategy A.1.2. -- Additional amount for the 1% ERS contribution.						
<i>LAPSED APPROPRIATIONS</i>						
Strategy A.1.2, Appellate Justice Salaries, Estimated and Nontransferable		\$0	\$(54,883)	\$0	\$0	\$0
Comments: Judicial vacancy						
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Strategy A.1.1, Appellate Court Operations (2020-21 GAA)		\$10,870	\$0	\$0	\$0	\$0
TOTAL,	General Revenue Fund	\$1,651,102	\$1,585,349	\$1,640,232	\$1,612,791	\$1,612,790
TOTAL, ALL	GENERAL REVENUE	\$1,651,102	\$1,585,349	\$1,640,232	\$1,612,791	\$1,612,790

OTHER FUNDS

573 Judicial Fund No. 573

REGULAR APPROPRIATIONS

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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 226		Agency name: Sixth Court of Appeals District, Texarkana				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>OTHER FUNDS</u>						
Regular Appropriations from MOF Table (2020-21 GAA)		\$92,450	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2022-23 GAA)		\$0	\$92,450	\$92,450	\$0	\$0
Regular Appropriations from MOF Table		\$0	\$0	\$0	\$92,450	\$92,450
<i>LAPSED APPROPRIATIONS</i>						
Strategy A.1.2, Appellate Justice Salaries		\$0	\$(7,538)	\$0	\$0	\$0
Comments: Judicial vacancy						
TOTAL,	Judicial Fund No. 573	\$92,450	\$84,912	\$92,450	\$92,450	\$92,450
<u>666</u>	Appropriated Receipts					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2020-21 GAA)		\$4,000	\$0	\$0	\$0	\$0

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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 226		Agency name: Sixth Court of Appeals District, Texarkana				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>OTHER FUNDS</u>						
Regular Appropriations from MOF Table (2022-23 GAA)		\$0	\$4,000	\$4,000	\$0	\$0
Regular Appropriations from MOF Table		\$0	\$0	\$0	\$4,000	\$4,000
<i>RIDER APPROPRIATION</i>						
Art IX, Sec. 8.02, Reimbursements and Payments (2020-21 GAA)		\$1,643	\$0	\$0	\$0	\$0
Art IX, Sec. 8.02, Reimbursements and Payments (2022-23 GAA)		\$0	\$1,000	\$0	\$0	\$0
TOTAL,	Appropriated Receipts	\$5,643	\$5,000	\$4,000	\$4,000	\$4,000
TOTAL, ALL	OTHER FUNDS	\$98,093	\$89,912	\$96,450	\$96,450	\$96,450
GRAND TOTAL		\$1,749,195	\$1,675,261	\$1,736,682	\$1,709,241	\$1,709,240

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)

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
Agency code: 226 Agency name: Sixth Court of Appeals District, Texarkana					
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2020-21 GAA)	15.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2022-23 GAA)	0.0	15.0	15.0	0.0	0.0
Regular Appropriations from MOF Table	0.0	0.0	0.0	15.0	15.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap	0.0	(0.3)	0.0	0.0	0.0
Comments: Judicial vacancy					
TOTAL, ADJUSTED FTES	15.0	14.7	15.0	15.0	15.0
NUMBER OF 100% FEDERALLY FUNDED FTEs	0.0	0.0	0.0	0.0	0.0

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

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Automated Budget and Evaluation System of Texas (ABEST)

226 Sixth Court of Appeals District, Texarkana

OBJECT OF EXPENSE	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1001 SALARIES AND WAGES	\$1,606,440	\$1,550,359	\$1,606,440	\$1,578,999	\$1,578,998
1002 OTHER PERSONNEL COSTS	\$91,667	\$57,594	\$65,534	\$66,814	\$68,414
2009 OTHER OPERATING EXPENSE	\$51,088	\$67,308	\$64,708	\$63,428	\$61,828
OOE Total (Excluding Riders)	\$1,749,195	\$1,675,261	\$1,736,682	\$1,709,241	\$1,709,240
OOE Total (Riders)					
Grand Total	\$1,749,195	\$1,675,261	\$1,736,682	\$1,709,241	\$1,709,240

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

Agency Code: **226** Agency: **Sixth Court of Appeals District, Texarkana**

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

Code	Type of Expense	Expended	Estimated	Budgeted	Requested	Requested
1	Consumable Supplies	\$0	\$85	\$0	\$0	\$0
5	Westlaw/Lexis	3,568	0	0	0	0
26	Books (expensed)	45,529	52,172	40,000	41,000	42,000
45	Telephone/Communication Services	10	10	15	20	20
51	Other Operating Expenses	602	13,709	23,193	20,808	18,208
64	SORM Assessment	1,379	1,332	1,500	1,600	1,600
	Total, Operating Costs	\$51,088	\$67,308	\$64,708	\$63,428	\$61,828

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

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226 Sixth Court of Appeals District, Texarkana

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					
	101.85%	103.00%	100.00%	90.00%	90.00%
KEY 2 Percentage of Cases Under Submission for Less Than One Year					
	100.00%	100.00%	100.00%	97.00%	94.00%
KEY 3 Percentage of Cases Pending for Less Than Two Years					
	100.00%	100.00%	100.00%	100.00%	98.00%

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

DATE: 8/5/2022
 TIME : 8:51:43AM

Agency code: 226

Agency name: Sixth Court of Appeals District, Texarkana

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	\$232,745	\$232,745	0.0	\$232,745	\$232,745	0.0	\$465,490	\$465,490
2	Judiciary-Wide Inflation Relief	\$124,624	\$124,624	0.0	\$124,624	\$124,624	0.0	\$249,248	\$249,248
3	Funding for Judicial Pay	\$27,441	\$27,441	0.0	\$27,442	\$27,442	0.0	\$54,883	\$54,883
Total, Exceptional Items Request		\$384,810	\$384,810	0.0	\$384,811	\$384,811	0.0	\$769,621	\$769,621

Method of Financing

General Revenue	\$384,810	\$384,810		\$384,811	\$384,811		\$769,621	\$769,621
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$384,810	\$384,810		\$384,811	\$384,811		\$769,621	\$769,621

Full Time Equivalent Positions 0.0 0.0

Number of 100% Federally Funded FTEs 0.0 0.0

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

DATE : 8/5/2022
 TIME : 8:51:43AM

Agency code: 226 Agency name: Sixth Court of Appeals District, Texarkana

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	\$1,186,186	\$1,186,186	\$357,369	\$357,369	\$1,543,555	\$1,543,555
2 APPELLATE JUSTICE SALARIES	523,055	523,054	27,441	27,442	550,496	550,496
TOTAL, GOAL 1	\$1,709,241	\$1,709,240	\$384,810	\$384,811	\$2,094,051	\$2,094,051
TOTAL, AGENCY STRATEGY REQUEST	\$1,709,241	\$1,709,240	\$384,810	\$384,811	\$2,094,051	\$2,094,051
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$1,709,241	\$1,709,240	\$384,810	\$384,811	\$2,094,051	\$2,094,051

2.F. Summary of Total Request by Strategy
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DATE : 8/5/2022
 TIME : 8:51:43AM

Agency code: 226 Agency name: Sixth Court of Appeals District, Texarkana

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
General Revenue Funds:						
1 General Revenue Fund	\$1,612,791	\$1,612,790	\$384,810	\$384,811	\$1,997,601	\$1,997,601
	\$1,612,791	\$1,612,790	\$384,810	\$384,811	\$1,997,601	\$1,997,601
Other Funds:						
573 Judicial Fund	92,450	92,450	0	0	92,450	92,450
666 Appropriated Receipts	4,000	4,000	0	0	4,000	4,000
	\$96,450	\$96,450	\$0	\$0	\$96,450	\$96,450
TOTAL, METHOD OF FINANCING	\$1,709,241	\$1,709,240	\$384,810	\$384,811	\$2,094,051	\$2,094,051
FULL TIME EQUIVALENT POSITIONS	15.0	15.0	0.0	0.0	15.0	15.0

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

Date : 8/5/2022
 Time: 8:51:44AM

Agency code: 226 Agency name: Sixth Court of Appeals District, Texarkana

Goal/ Objective / Outcome

	BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
1 Appellate Court Operations						
1 Appellate Court Operations						
KEY 1 Clearance Rate						
	90.00%	90.00%	100.00%	100.00%	100.00%	100.00%
KEY 2 Percentage of Cases Under Submission for Less Than One Year						
	97.00%	94.00%	100.00%	100.00%	100.00%	100.00%
KEY 3 Percentage of Cases Pending for Less Than Two Years						
	100.00%	98.00%	100.00%	100.00%	100.00%	100.00%

3.A. Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/5/2022 8:51:44AM

226 Sixth Court of Appeals District, Texarkana

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	125.00	117.00	110.00	107.00	107.00
2	Number of Criminal Cases Disposed	150.00	175.00	185.00	181.00	181.00
Explanatory/Input Measures:						
1	Number of Civil Cases Filed	78.00	88.00	90.00	100.00	100.00
2	Number of Criminal Cases Filed	116.00	160.00	175.00	190.00	190.00
3	Number of Cases Transferred in	58.00	20.00	30.00	30.00	30.00
4	Number of Cases Transferred out	1.00	0.00	0.00	0.00	0.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,079,840	\$1,079,840	\$1,079,840	\$1,079,840	\$1,079,840
1002	OTHER PERSONNEL COSTS	\$67,771	\$40,038	\$41,638	\$42,918	\$44,518
2009	OTHER OPERATING EXPENSE	\$51,088	\$67,308	\$64,708	\$63,428	\$61,828
TOTAL, OBJECT OF EXPENSE		\$1,198,699	\$1,187,186	\$1,186,186	\$1,186,186	\$1,186,186
Method of Financing:						
1	General Revenue Fund	\$1,193,056	\$1,182,186	\$1,182,186	\$1,182,186	\$1,182,186
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,193,056	\$1,182,186	\$1,182,186	\$1,182,186	\$1,182,186

226 Sixth Court of Appeals District, Texarkana

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
Method of Financing:						
666	Appropriated Receipts	\$5,643	\$5,000	\$4,000	\$4,000	\$4,000
SUBTOTAL, MOF (OTHER FUNDS)		\$5,643	\$5,000	\$4,000	\$4,000	\$4,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,186,186	\$1,186,186
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,198,699	\$1,187,186	\$1,186,186	\$1,186,186	\$1,186,186
FULL TIME EQUIVALENT POSITIONS:		12.0	12.0	12.0	12.0	12.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Sixth Court of Appeals was created in 1907 by amendment to Article 1817, V.T.C.S., pursuant to authority granted by Article 5, Section 1, of the Texas Constitution. The Court has intermediate appellate jurisdiction in civil cases where the judgment rendered exceeds \$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 nineteen counties.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Courts of Appeals are, by nature, small entities with highly specialized staff. The main factor which drives this strategy is the need to attract and retain, over the long term, highly trained and knowledgeable staff to work on an increasingly complex and accelerated caseload and dispense justice in a fair and efficient manner.

3.A. Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/5/2022 8:51:44AM

226 Sixth Court of Appeals District, Texarkana

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
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<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)
\$2,373,372	\$2,372,372	\$(1,000)	\$(1,000)	Additional estimated appropriated receipts collected in FY22 - Other Funds
			\$(1,000)	Total of Explanation of Biennial Change

226 Sixth Court of Appeals District, Texarkana

GOAL: 1 Appellate Court Operations
 OBJECTIVE: 1 Appellate Court Operations
 STRATEGY: 2 Appellate Justice Salaries. Estimated and Nontransferable

Service Categories:
 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	\$526,600	\$470,519	\$526,600	\$499,159	\$499,158
1002	OTHER PERSONNEL COSTS	\$23,896	\$17,556	\$23,896	\$23,896	\$23,896
TOTAL, OBJECT OF EXPENSE		\$550,496	\$488,075	\$550,496	\$523,055	\$523,054
Method of Financing:						
1	General Revenue Fund	\$458,046	\$403,163	\$458,046	\$430,605	\$430,604
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$458,046	\$403,163	\$458,046	\$430,605	\$430,604
Method of Financing:						
573	Judicial Fund	\$92,450	\$84,912	\$92,450	\$92,450	\$92,450
SUBTOTAL, MOF (OTHER FUNDS)		\$92,450	\$84,912	\$92,450	\$92,450	\$92,450
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$523,055	\$523,054
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$550,496	\$488,075	\$550,496	\$523,055	\$523,054
FULL TIME EQUIVALENT POSITIONS:		3.0	2.7	3.0	3.0	3.0

226 Sixth Court of Appeals District, Texarkana

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:

The 86th Legislature established current levels of judicial compensation that are fixed by statute and added Strategy A.1.2., Appellate Justice Salaries, which holds estimated and nontransferable funds that are dedicated to judicial salaries and cannot be spent on any other category of appellate court operations.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Judicial salaries are established by statute and cannot be reduced by the court. The court cannot predict with certainty the exact funding needs for judicial salaries in the future due to unforeseeable changes to the composition of the court that may arise as a result of elections, resignations, retirements, or deaths. The estimated and nontransferable funds in Strategy A.1.2. are expected to fluctuate throughout the biennium due to changes in the makeup of the court.

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)
\$1,038,571	\$1,046,109	\$7,538	\$7,538	This amount was lapsed in FY2022 as the result of a judicial vacancy. The judicial vacancy will not exist in FY24-25. Other Funds 0573.
			\$7,538	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$1,749,195	\$1,675,261	\$1,736,682	\$1,709,241	\$1,709,240
METHODS OF FINANCE (INCLUDING RIDERS):				\$1,709,241	\$1,709,240
METHODS OF FINANCE (EXCLUDING RIDERS):	\$1,749,195	\$1,675,261	\$1,736,682	\$1,709,241	\$1,709,240
FULL TIME EQUIVALENT POSITIONS:	15.0	14.7	15.0	15.0	15.0

3.B. Rider Revisions and Additions Request

Agency Code: 226	Agency Name: Sixth Court of Appeals, Texarkana	Prepared By: Debbie Autrey	Date: 08/05/2022	Request Level: Baseline
Current Rider Number	Page Number in 2022-2023 GAA	Proposed Rider Language		

5

IV-38

Sec. 5. 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 ~~2022~~2024 and ~~2023~~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: 8/5/2022
 TIME: 8:51:48AM

Agency code: 226 Agency name: Sixth Court of Appeals District, Texarkana

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: Updated COA Budget Model Item Priority: 1 IT Component: No Anticipated Out-year Costs: Yes 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	221,000	221,000
2009	OTHER OPERATING EXPENSE	11,745	11,745
TOTAL, OBJECT OF EXPENSE		\$232,745	\$232,745
METHOD OF FINANCING:			
1	General Revenue Fund	232,745	232,745
TOTAL, METHOD OF FINANCING		\$232,745	\$232,745

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 affect 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 businesses, families, and children in Texas that are awaiting justice through the resolution of their disputes. Note, the updated budget model does not include an adjustment for 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 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.

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: **8/5/2022**
TIME: **8:51:48AM**

Agency code: **226**

Agency name: **Sixth Court of Appeals District, Texarkana**

CODE	DESCRIPTION	Excp 2024	Excp 2025
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Out-year costs necessary to continue the funding for same-sized courts.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

<u>2026</u>	<u>2027</u>	<u>2028</u>
\$232,745	\$232,745	\$232,745

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

DATE: 8/5/2022
 TIME: 8:51:48AM

Agency code: 226 Agency name: Sixth Court of Appeals District, Texarkana

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: Judiciary-Wide Inflation Relief Item Priority: 2 IT Component: No Anticipated Out-year Costs: Yes 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	124,624	124,624
TOTAL, OBJECT OF EXPENSE		\$124,624	\$124,624
METHOD OF FINANCING:			
1	General Revenue Fund	124,624	124,624
TOTAL, METHOD OF FINANCING		\$124,624	\$124,624

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, at some courts, has resulted in attrition by those seeking higher-paying jobs. If salaries are not increased, the courts risk losing more personnel that will be costly to replace. Training takes time and will impact the ability of the courts to meet the current and expected demands as we navigate the post-pandemic surge.

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 for consideration of this testimony.

The courts of appeals join in the judiciary-wide inflation relief for non-judicial employees sought by Article IV courts and agencies. Respectfully, a ten percent (10%) increase on the budget model salaries is sought to help absorb the impact of inflation. To maintain the Similar Funding for Same-Sized Courts model that has worked exceptionally well for years, the requested percentage must be based on the budget model salaries. This exceptional item is not duplicative of exceptional item 1, which does not include an adjustment for the inflation that is expected to persist for some time to come.

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 to permit the courts of appeals to pay attorneys and staff competitive salaries that will help them in the event of a recession.

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

DATE: **8/5/2022**
TIME: **8:51:48AM**

Agency code: **226**

Agency name: **Sixth Court of Appeals District, Texarkana**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2024</u>	<u>Excp 2025</u>
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PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Out-year costs necessary to continue funding for inflationary adjustments to salaries.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

<u>2026</u>	<u>2027</u>	<u>2028</u>
\$124,624	\$124,624	\$124,624

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

DATE: **8/5/2022**
 TIME: **8:51:48AM**

Agency code: **226** Agency name: **Sixth Court of Appeals District, Texarkana**

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: Funding for Judicial Pay Item Priority: 3 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 01-01-02 Appellate Justice Salaries. Estimated and Nontransferable		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	27,441	27,442
TOTAL, OBJECT OF EXPENSE		\$27,441	\$27,442
METHOD OF FINANCING:			
1	General Revenue Fund	27,441	27,442
TOTAL, METHOD OF FINANCING		\$27,441	\$27,442

DESCRIPTION / JUSTIFICATION:

The base GR for FY24-25 was reduced by the amount of the lapse for a judicial vacancy that occurred for a few months in FY22 before that vacancy was filled by gubernatorial appointment. We are requesting those funds be restored to fully fund judicial salaries in FY 24-25. In addition, we will experience another change of judge between December 31, 2022 (when our Chief Justice retires and current Justice Scott Stevens takes over that position January 1, 2023), and the date the resulting vacancy (in Justice Stevens’s place) is filled. We need to be able to pay the upcoming new judge at the potentially highest tier under Section 659.012 of the Texas Government Code, subject to the gubernatorial appointment, which is out of our control.

EXTERNAL/INTERNAL FACTORS:

Texas Government Code section 659.012 establishes the pay for the Justices.

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: **8/5/2022**
TIME: **8:51:48AM**

Agency code: **226**

Agency name: **Sixth Court of Appeals District, Texarkana**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2024</u>	<u>Excp 2025</u>
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Out-year costs necessary to fund judicial salaries which are set by statute.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

<u>2026</u>	<u>2027</u>	<u>2028</u>
\$27,441	\$27,442	\$27,441

Agency code: 226 Agency name: Sixth Court of Appeals District, Texarkana

Code	Description	Excp 2024	Excp 2025
Item Name: Updated COA Budget Model			
Allocation to Strategy: 1-1-1 Appellate Court Operations			
STRATEGY IMPACT ON OUTCOME MEASURES:			
<u>1</u>	Clearance Rate	95.00%	95.00%
<u>2</u>	Percentage of Cases Under Submission for Less Than One Year	98.00%	96.00%
<u>3</u>	Percentage of Cases Pending for Less Than Two Years	100.00%	99.00%
OUTPUT MEASURES:			
<u>1</u>	Number of Civil Cases Disposed	6.00	6.00
<u>2</u>	Number of Criminal Cases Disposed	10.00	10.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	221,000	221,000
2009	OTHER OPERATING EXPENSE	11,745	11,745
TOTAL, OBJECT OF EXPENSE		\$232,745	\$232,745
METHOD OF FINANCING:			
1	General Revenue Fund	232,745	232,745
TOTAL, METHOD OF FINANCING		\$232,745	\$232,745
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

Agency code: 226 Agency name: Sixth Court of Appeals District, Texarkana

Code	Description	Excp 2024	Excp 2025
Item Name: Judiciary-Wide Inflation Relief			
Allocation to Strategy: 1-1-1 Appellate Court Operations			
STRATEGY IMPACT ON OUTCOME MEASURES:			
<u>1</u>	Clearance Rate	100.00%	100.00%
<u>2</u>	Percentage of Cases Under Submission for Less Than One Year	100.00%	100.00%
<u>3</u>	Percentage of Cases Pending for Less Than Two Years	100.00%	100.00%
OUTPUT MEASURES:			
<u>1</u>	Number of Civil Cases Disposed	6.00	6.00
<u>2</u>	Number of Criminal Cases Disposed	10.00	10.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	124,624	124,624
TOTAL, OBJECT OF EXPENSE		\$124,624	\$124,624
METHOD OF FINANCING:			
1	General Revenue Fund	124,624	124,624
TOTAL, METHOD OF FINANCING		\$124,624	\$124,624
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

Agency code: 226 Agency name: Sixth Court of Appeals District, Texarkana

Code	Description	Excp 2024	Excp 2025
Item Name: Funding for Judicial Pay			
Allocation to Strategy: 1-1-2 Appellate Justice Salaries. Estimated and Nontransferable			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	27,441	27,442
TOTAL, OBJECT OF EXPENSE		\$27,441	\$27,442
METHOD OF FINANCING:			
1	General Revenue Fund	27,441	27,442
TOTAL, METHOD OF FINANCING		\$27,441	\$27,442
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

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

DATE: 8/5/2022
TIME: 8:51:48AM

Agency Code: **226** Agency name: **Sixth Court of Appeals District, Texarkana**

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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STRATEGY IMPACT ON OUTCOME MEASURES:

<u>1</u> Clearance Rate	100.00 %	100.00 %
<u>2</u> Percentage of Cases Under Submission for Less Than One Year	100.00 %	100.00 %
<u>3</u> Percentage of Cases Pending for Less Than Two Years	100.00 %	100.00 %

OUTPUT MEASURES:

<u>1</u> Number of Civil Cases Disposed	12.00	12.00
<u>2</u> Number of Criminal Cases Disposed	20.00	20.00

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	345,624	345,624
2009 OTHER OPERATING EXPENSE	11,745	11,745
Total, Objects of Expense	\$357,369	\$357,369

METHOD OF FINANCING:

1 General Revenue Fund	357,369	357,369
Total, Method of Finance	\$357,369	\$357,369

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Updated COA Budget Model
 Judiciary-Wide Inflation Relief

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

DATE: 8/5/2022
TIME: 8:51:48AM

Agency Code: **226** Agency name: **Sixth Court of Appeals District, Texarkana**

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 2024	Exp 2025
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	27,441	27,442
Total, Objects of Expense	\$27,441	\$27,442

METHOD OF FINANCING:

1 General Revenue Fund	27,441	27,442
Total, Method of Finance	\$27,441	\$27,442

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Funding for Judicial Pay

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

Date: 8/5/2022
 Time: 8:51:49AM

Agency Code: 226 Agency: Sixth Court of Appeals District, Texarkana

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		
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
21.1%	Building Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
32.9%	Special Trade	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
23.7%	Professional Services	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
26.0%	Other Services	26.0 %	0.0%	-26.0%	\$0	\$790	26.0 %	0.0%	-26.0%	\$0	\$1,828	
21.1%	Commodities	21.1 %	0.0%	-21.1%	\$0	\$0	21.1 %	0.0%	-21.1%	\$0	\$0	
	Total Expenditures		0.0%		\$0	\$790		0.0%		\$0	\$1,828	

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

The Court did not attain either of the applicable statewide HUB procurement goals for FY 2020 and FY 2021.

Applicability:

The "Heavy Construction," "Building Construction," "Special Trade," and "Professional Services" categories were not applicable to Court operations in fiscal years 2020 and 2021 since the Court did not have any strategies or programs related to those categories.

Factors Affecting Attainment:

In fiscal years 2020 and 2021, the goal for "Other Services" was not met since there were no HUB vendors for the court's legal research purchases. Library maintenance and legal research are sole source purchases and represent the bulk of the court's expenditures in this category.

The "Commodities" category goal was not met in either year as we had no expenditures in this category during those years.

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

With limited personnel and minimal spending outside state contract items or sole source purchases, the Court does not participate in outreach efforts. However, the court makes efforts to identify HUB vendors when feasible.

HUB Program Staffing:

With only 15 employees, the Court has no FTE staffing dedicated to increasing participation of HUBs.

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

Date: **8/5/2022**
Time: **8:51:49AM**

Agency Code: **226** Agency: **Sixth Court of Appeals District, Texarkana**

Current and Future Good-Faith Efforts:

The Court continues to make a good faith effort in giving HUB vendors preference when possible.

6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern
Sixth Court of Appeals

ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2024-25 GAA BILL PATTERN	\$ 156,000
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Appellate Judicial System Funds

Estimated Beginning Balance in FY 2022	\$ 80,860
Estimated Revenues FY 2022	\$ 44,000
Estimated Revenues FY 2023	\$ 42,000
FY 2022-23 Total	\$ 166,860
Estimated Beginning Balance in FY 2024	\$ 72,000
Estimated Revenues FY 2024	\$ 42,000
Estimated Revenues FY 2025	\$ 42,000
FY 2024-25 Total	\$ 156,000

Constitutional or Statutory Creation and Use of Funds:

Texas Government Code, Sec. 22.2071 -- Appellate Judicial System Fund

Method of Calculation and Revenue Assumptions:

In accordance with the above referenced statute, the district and county clerks of the various courts in the 19 counties that make up the Sixth Court of Appeals District are to collect and remit a \$5.00 filing fee on each civil suit filed in a county court, statutory county court, probate court, or district court. Each county in two appellate districts splits its funds between the two appellate courts.