

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

Eleventh Court of Appeals (Agency 231)

August 5, 2022

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Administrator's Statement

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

231 Eleventh Court of Appeals District, Eastland

Administrator's Statement
For Fiscal Years 2024 and 2025
88th Legislature

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

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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 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 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 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: JUDICIAL PAY INCREASE DUE TO CHANGE IN TENURE

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In January 2025, two Justices will merit an increase in judicial pay due to reaching the next tier as provided in Texas Government Code section 659.012.

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.

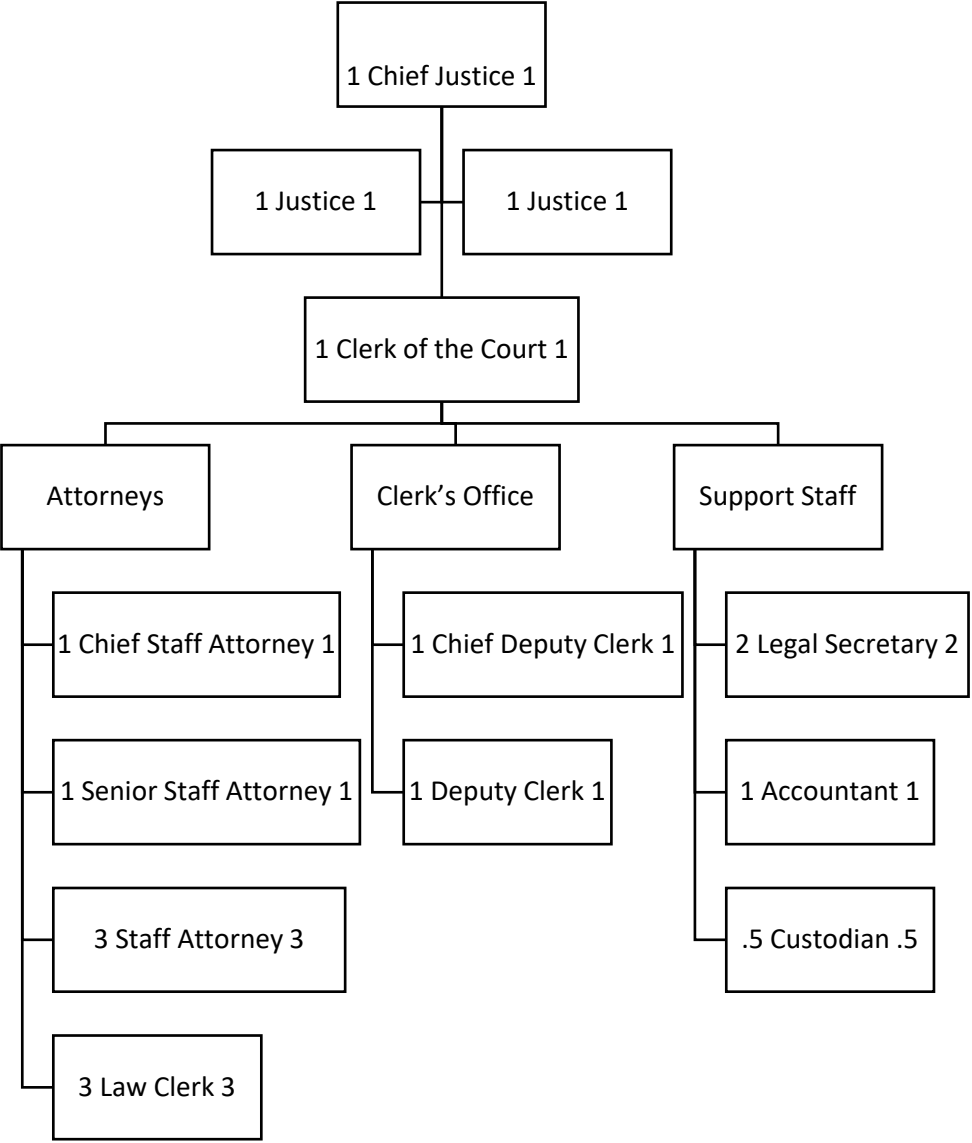
If the Legislature appropriates a cost-of-living increase to state employees, the courts of appeals request that all court employees be included in any such cost-of-living increase.

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 \$8,000 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.

Organizational Chart

Eleventh Court of Appeals





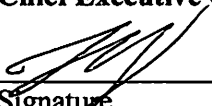
CERTIFICATE

Agency Name Eleventh 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

John A. Bailey

Printed Name

Chief Justice - 11th Court of Appeals

Title

August 5, 2022

Date

Board or Commission Chair

Signature

Printed Name

Title

Date

Chief Financial Officer

Marla Hanks

Signature

Marla Hanks

Printed Name

Clerk of the Court

Title

August 5, 2022

Date

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

231 Eleventh Court of Appeals District, Eastland
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	2,353,446	2,353,446					16,000	16,000	2,369,446	2,369,446	599,524
1.1.2. Appellate Justice Salaries	897,312	897,312					184,900	184,900	1,082,212	1,082,212	42,302
Total, Goal	3,250,758	3,250,758					200,900	200,900	3,451,658	3,451,658	641,826
Total, Agency	3,250,758	3,250,758					200,900	200,900	3,451,658	3,451,658	641,826
Total FTEs									18.0	17.5	0.0

2.A. Summary of Base Request by Strategy

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231 Eleventh Court of Appeals District, Eastland

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	1,211,895	1,116,848	1,252,598	1,184,723	1,184,723
2 APPELLATE JUSTICE SALARIES	534,726	541,106	541,106	541,106	541,106
TOTAL, GOAL 1	\$1,746,621	\$1,657,954	\$1,793,704	\$1,725,829	\$1,725,829
TOTAL, AGENCY STRATEGY REQUEST	\$1,746,621	\$1,657,954	\$1,793,704	\$1,725,829	\$1,725,829
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$1,746,621	\$1,657,954	\$1,793,704	\$1,725,829	\$1,725,829

2.A. Summary of Base Request by Strategy

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231 Eleventh Court of Appeals District, Eastland

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	1,644,732	1,557,504	1,693,254	1,625,379	1,625,379
SUBTOTAL	\$1,644,732	\$1,557,504	\$1,693,254	\$1,625,379	\$1,625,379
Other Funds:					
573 Judicial Fund	92,450	92,450	92,450	92,450	92,450
666 Appropriated Receipts	9,439	8,000	8,000	8,000	8,000
SUBTOTAL	\$101,889	\$100,450	\$100,450	\$100,450	\$100,450
TOTAL, METHOD OF FINANCING	\$1,746,621	\$1,657,954	\$1,793,704	\$1,725,829	\$1,725,829

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

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)

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Agency code: **231** Agency name: **Eleventh Court of Appeals District, Eastland**

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)

\$1,562,875	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2022-23 GAA)

\$0	\$1,625,379	\$1,625,379	\$0	\$0
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Regular Appropriations from MOF Table (2022-23 GAA)

\$0	\$0	\$0	\$1,625,379	\$1,625,379
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RIDER APPROPRIATION

Article IX. Sec 18.25, Contingency for HB 2384 (2020-21 GAA)

\$(372,050)	\$0	\$0	\$0	\$0
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Comments: Reduce Strategy A.1.1, Appellate Court Operations

Article IX. Sec 18.25, Contingency for HB 2384 (2020-21 GAA)

\$414,650	\$0	\$0	\$0	\$0
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Comments: Add New Strategy A.1.2, Appellate Justice Salaries

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

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Agency code: 231	Agency name: Eleventh Court of Appeals District, Eastland				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>					
Article IX. Sec 18.25, Contingency for HB 2384	\$28,534	\$0	\$0	\$0	\$0
Comments: Strategy A.1.2 Add'l Judicial Salary Funding					
<i>LAPSED APPROPRIATIONS</i>					
Strategy A.1.2, Appellate Justice Salaries (2020-21 GAA)	\$(908)	\$0	\$0	\$0	\$0
Comments: Lapse for Judges					
Regular Appropriations from MOF Table (2020-21 GAA)	\$(4,783)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Article IX, Sec 14.05, UB Authority within the Same Biennium (2020-21 GAA)	\$16,414	\$0	\$0	\$0	\$0
Article IX, Sec 14.05, UB Authority within the Same Biennium (2022-23 GAA)	\$0	\$(67,875)	\$67,875	\$0	\$0

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

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Agency code: 231		Agency name: Eleventh Court of Appeals District, Eastland				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>						
TOTAL,	General Revenue Fund	\$1,644,732	\$1,557,504	\$1,693,254	\$1,625,379	\$1,625,379
TOTAL, ALL	GENERAL REVENUE	\$1,644,732	\$1,557,504	\$1,693,254	\$1,625,379	\$1,625,379
<u>OTHER FUNDS</u>						
<u>573</u> Judicial Fund No. 573						
<i>REGULAR APPROPRIATIONS</i>						
	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
TOTAL,	Judicial Fund No. 573	\$92,450	\$92,450	\$92,450	\$92,450	\$92,450
<u>666</u> Appropriated Receipts						
<i>REGULAR APPROPRIATIONS</i>						

2.B. Summary of Base Request by Method of Finance
 88th Regular Session, Agency Submission, Version 1
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Agency code: 231		Agency name: Eleventh Court of Appeals District, Eastland				
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)		\$8,000	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2022-23 GAA)		\$0	\$8,000	\$8,000	\$0	\$0
Regular Appropriations from MOF Table		\$0	\$0	\$0	\$8,000	\$8,000
<i>RIDER APPROPRIATION</i>						
Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA)		\$1,439	\$0	\$0	\$0	\$0
TOTAL,	Appropriated Receipts	\$9,439	\$8,000	\$8,000	\$8,000	\$8,000
TOTAL, ALL	OTHER FUNDS	\$101,889	\$100,450	\$100,450	\$100,450	\$100,450
GRAND TOTAL		\$1,746,621	\$1,657,954	\$1,793,704	\$1,725,829	\$1,725,829

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)

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METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
Agency code: 231 Agency name: Eleventh Court of Appeals District, Eastland					
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2020-21 GAA)	18.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2022-23 GAA)	0.0	18.0	18.0	0.0	0.0
Regular Appropriations from MOF Table	0.0	0.0	0.0	18.0	18.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap	1.3	0.0	0.0	0.0	0.0
Unauthorized Number Over (Below) Cap	0.0	0.0	0.0	(0.5)	(0.5)
TOTAL, ADJUSTED FTES	19.3	18.0	18.0	17.5	17.5

NUMBER OF 100% FEDERALLY FUNDED FTEs

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

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Automated Budget and Evaluation System of Texas (ABEST)

231 Eleventh Court of Appeals District, Eastland

OBJECT OF EXPENSE	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1001 SALARIES AND WAGES	\$1,536,117	\$1,490,009	\$1,567,733	\$1,549,312	\$1,549,312
1002 OTHER PERSONNEL COSTS	\$104,450	\$52,914	\$107,530	\$59,240	\$59,240
2001 PROFESSIONAL FEES AND SERVICES	\$860	\$0	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$5,076	\$9,680	\$7,473	\$7,473	\$7,473
2004 UTILITIES	\$6,846	\$5,153	\$6,552	\$6,552	\$6,552
2007 RENT - MACHINE AND OTHER	\$1,021	\$1,106	\$1,024	\$1,024	\$1,024
2009 OTHER OPERATING EXPENSE	\$92,251	\$99,092	\$103,392	\$102,228	\$102,228
OOE Total (Excluding Riders)	\$1,746,621	\$1,657,954	\$1,793,704	\$1,725,829	\$1,725,829
OOE Total (Riders)					
Grand Total	\$1,746,621	\$1,657,954	\$1,793,704	\$1,725,829	\$1,725,829

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

Agency Code: **231** Agency: **Eleventh Court of Appeals District, Eastland**

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

Code	Type of Expense	Expended	Estimated	Budgeted	Requested	Requested
2	Postage	\$2,498	\$2,294	\$2,500	\$2,500	\$2,500
5	Westlaw/Lexis	28,747	34,686	40,000	50,000	60,000
7	Subscriptions/Periodicals	320	0	0	0	0
13	Furniture & Equipment (Expensed)	7,945	4,274	0	0	0
24	Freight/Delivery	212	182	0	250	250
27	Membership Dues	0	0	0	0	0
64	SORM Assessment	1,364	1,910	2,500	2,500	2,500
70	Telecommunications Equipment (exp)	0	0	0	0	0
76	Maintenance & Repair - Building	0	0	0	0	0
111	Purchased Contract Services	0	0	0	0	0
125	Books - Npt Cap.	29,068	32,585	34,000	35,000	36,000
154	Waste Disposal Services	0	90	700	700	700
	Total, Operating Costs	\$70,154	\$76,021	\$79,700	\$90,950	\$101,950

2.D. Summary of Base Request Objective Outcomes
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231 Eleventh Court of Appeals District, Eastland

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					
	119.55%	100.00%	100.00%	100.00%	100.00%
KEY 2 Percentage of Cases Under Submission for Less Than One Year					
	97.31%	97.00%	100.00%	100.00%	100.00%
KEY 3 Percentage of Cases Pending for Less Than Two Years					
	99.40%	99.00%	100.00%	100.00%	100.00%

2.E. Summary of Exceptional Items Request
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DATE: 8/5/2022
 TIME : 4:43:10PM

Agency code: 231

Agency name: Eleventh Court of Appeals District, Eastland

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	\$213,162	\$213,162		\$213,162	\$213,162		\$426,324	\$426,324
2	Judiciary-wide inflation relief	\$86,600	\$86,600		\$86,600	\$86,600		\$173,200	\$173,200
3	Judicial tenure increase	\$10,540	\$10,540		\$31,762	\$31,762		\$42,302	\$42,302
Total, Exceptional Items Request		\$310,302	\$310,302		\$331,524	\$331,524		\$641,826	\$641,826

Method of Financing

General Revenue	\$310,302	\$310,302		\$331,524	\$331,524		\$641,826	\$641,826
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$310,302	\$310,302		\$331,524	\$331,524		\$641,826	\$641,826

Full Time Equivalent Positions

Number of 100% Federally Funded FTEs

2.F. Summary of Total Request by Strategy
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/5/2022
 TIME : 4:43:10PM

Agency code: 231	Agency name: Eleventh Court of Appeals District, Eastland					
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	\$1,184,723	\$1,184,723	\$299,762	\$299,762	\$1,484,485	\$1,484,485
2 APPELLATE JUSTICE SALARIES	541,106	541,106	10,540	31,762	551,646	572,868
TOTAL, GOAL 1	\$1,725,829	\$1,725,829	\$310,302	\$331,524	\$2,036,131	\$2,057,353
TOTAL, AGENCY STRATEGY REQUEST	\$1,725,829	\$1,725,829	\$310,302	\$331,524	\$2,036,131	\$2,057,353
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$1,725,829	\$1,725,829	\$310,302	\$331,524	\$2,036,131	\$2,057,353

2.F. Summary of Total Request by Strategy
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DATE : 8/5/2022
 TIME : 4:43:10PM

Agency code: 231		Agency name: Eleventh Court of Appeals District, Eastland				
Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
General Revenue Funds:						
1 General Revenue Fund	\$1,625,379	\$1,625,379	\$310,302	\$331,524	\$1,935,681	\$1,956,903
	\$1,625,379	\$1,625,379	\$310,302	\$331,524	\$1,935,681	\$1,956,903
Other Funds:						
573 Judicial Fund	92,450	92,450	0	0	92,450	92,450
666 Appropriated Receipts	8,000	8,000	0	0	8,000	8,000
	\$100,450	\$100,450	\$0	\$0	\$100,450	\$100,450
TOTAL, METHOD OF FINANCING	\$1,725,829	\$1,725,829	\$310,302	\$331,524	\$2,036,131	\$2,057,353
FULL TIME EQUIVALENT POSITIONS	17.5	17.5	0.0	0.0	17.5	17.5

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: 4:43:10PM

Agency code: **231** Agency name: **Eleventh Court of Appeals District, Eastland**

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%	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%	100.00%
KEY	3 Percentage of Cases Pending for Less Than Two Years						
		100.00%	100.00%	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 4:43:10PM

231 Eleventh Court of Appeals District, Eastland

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	137.00	146.00	146.00	146.00	146.00
2	Number of Criminal Cases Disposed	236.00	177.00	177.00	177.00	177.00
Explanatory/Input Measures:						
1	Number of Civil Cases Filed	145.00	117.00	117.00	117.00	0.00
2	Number of Criminal Cases Filed	181.00	219.00	219.00	219.00	0.00
3	Number of Cases Transferred in	0.00	0.00	0.00	0.00	0.00
4	Number of Cases Transferred out	14.00	29.00	22.00	22.00	0.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,012,390	\$963,409	\$1,041,133	\$1,022,712	\$1,022,712
1002	OTHER PERSONNEL COSTS	\$98,290	\$43,674	\$98,290	\$50,000	\$50,000
2001	PROFESSIONAL FEES AND SERVICES	\$860	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$5,076	\$9,680	\$7,473	\$7,473	\$7,473
2004	UTILITIES	\$6,846	\$5,153	\$6,552	\$6,552	\$6,552
2007	RENT - MACHINE AND OTHER	\$1,021	\$1,106	\$1,024	\$1,024	\$1,024
2009	OTHER OPERATING EXPENSE	\$87,412	\$93,826	\$98,126	\$96,962	\$96,962
TOTAL, OBJECT OF EXPENSE		\$1,211,895	\$1,116,848	\$1,252,598	\$1,184,723	\$1,184,723

231 Eleventh Court of Appeals District, Eastland

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:						
1	General Revenue Fund	\$1,202,456	\$1,108,848	\$1,244,598	\$1,176,723	\$1,176,723
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,202,456	\$1,108,848	\$1,244,598	\$1,176,723	\$1,176,723
Method of Financing:						
666	Appropriated Receipts	\$9,439	\$8,000	\$8,000	\$8,000	\$8,000
SUBTOTAL, MOF (OTHER FUNDS)		\$9,439	\$8,000	\$8,000	\$8,000	\$8,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,184,723	\$1,184,723
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,211,895	\$1,116,848	\$1,252,598	\$1,184,723	\$1,184,723
FULL TIME EQUIVALENT POSITIONS:		16.3	15.0	15.0	14.5	14.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Eleventh Court of Appeals was created in 1925, Acts 1925, 39th Leg., Chap 87, Sec. 3. See Tex.Govt. Code, Sec. 22.212. This Court has intermediate appellate jurisdiction in civil cases where the judgment rendered exceeds \$100, exclusive of costs, and in criminal cases, except those in which the death penalty has been assessed. We have geographical jurisdiction of decisions of the 40 trial courts of the Eleventh District which includes 26 district courts, 6 county courts at law and 28 county courts. There are 28 counties in our judicial district.

231 Eleventh Court of Appeals District, Eastland

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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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Court of Appeals are, by nature, similar to small agencies with highly specialized staff. The main factor which drives this strategy is the need to attract and retain highly trained and knowledgeable staff to work on an increasing caseload.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$2,369,446	\$2,369,446	\$0	\$0	Total of Explanation of Biennial Change

231 Eleventh Court of Appeals District, Eastland

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	\$523,727	\$526,600	\$526,600	\$526,600	\$526,600
1002	OTHER PERSONNEL COSTS	\$6,160	\$9,240	\$9,240	\$9,240	\$9,240
2009	OTHER OPERATING EXPENSE	\$4,839	\$5,266	\$5,266	\$5,266	\$5,266
TOTAL, OBJECT OF EXPENSE		\$534,726	\$541,106	\$541,106	\$541,106	\$541,106
Method of Financing:						
1	General Revenue Fund	\$442,276	\$448,656	\$448,656	\$448,656	\$448,656
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$442,276	\$448,656	\$448,656	\$448,656	\$448,656
Method of Financing:						
573	Judicial Fund	\$92,450	\$92,450	\$92,450	\$92,450	\$92,450
SUBTOTAL, MOF (OTHER FUNDS)		\$92,450	\$92,450	\$92,450	\$92,450	\$92,450
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$541,106	\$541,106
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$534,726	\$541,106	\$541,106	\$541,106	\$541,106
FULL TIME EQUIVALENT POSITIONS:		3.0	3.0	3.0	3.0	3.0

231 Eleventh Court of Appeals District, Eastland

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
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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)
\$1,082,212	\$1,082,212	\$0	\$0	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$1,746,621	\$1,657,954	\$1,793,704	\$1,725,829	\$1,725,829
METHODS OF FINANCE (INCLUDING RIDERS):				\$1,725,829	\$1,725,829
METHODS OF FINANCE (EXCLUDING RIDERS):	\$1,746,621	\$1,657,954	\$1,793,704	\$1,725,829	\$1,725,829
FULL TIME EQUIVALENT POSITIONS:	19.3	18.0	18.0	17.5	17.5

3.B. Rider Revisions and Additions Request

Agency Code: 231	Agency Name: Eleventh Court of Appeals	Prepared By: Marla Hanks	Date: 08/04/22	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: 8/5/2022
 TIME: 4:43:14PM

Agency code: 231

Agency name: Eleventh Court of Appeals District, Eastland

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	213,162	213,162
TOTAL, OBJECT OF EXPENSE		\$213,162	\$213,162
METHOD OF FINANCING:			
1	General Revenue Fund	213,162	213,162
TOTAL, METHOD OF FINANCING		\$213,162	\$213,162

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 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: **4:43:14PM**

Agency code: **231**

Agency name: **Eleventh Court of Appeals District, Eastland**

CODE	DESCRIPTION	Excp 2024	Excp 2025
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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: 4:43:14PM

Agency code: 231 Agency name: Eleventh Court of Appeals District, Eastland

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: Joint request for Article IV, 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	86,600	86,600
TOTAL, OBJECT OF EXPENSE		\$86,600	\$86,600
METHOD OF FINANCING:			
1	General Revenue Fund	86,600	86,600
TOTAL, METHOD OF FINANCING		\$86,600	\$86,600

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.

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: **4:43:14PM**

Agency code: **231**

Agency name: **Eleventh Court of Appeals District, Eastland**

CODE	DESCRIPTION	Excp 2024	Excp 2025
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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: **4:43:14PM**

Agency code: **231** Agency name: **Eleventh Court of Appeals District, Eastland**

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: Judicial pay increase due to change in tenure (as provided by Texas Government Code Section 659.012) Item Priority: 3 IT Component: No Anticipated Out-year Costs: No 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	10,540	31,762
TOTAL, OBJECT OF EXPENSE		\$10,540	\$31,762

METHOD OF FINANCING:

1	General Revenue Fund	10,540	31,762
TOTAL, METHOD OF FINANCING		\$10,540	\$31,762

DESCRIPTION / JUSTIFICATION:

In January 2025, two Justices will merit an increase in judicial pay due to reaching the next tier as provided in Texas Government Code section 659.012.

EXTERNAL/INTERNAL FACTORS:

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

PCLS TRACKING KEY:

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

DATE: **8/5/2022**
 TIME: **4:43:15PM**

Agency code: **231** Agency name: **Eleventh Court of Appeals District, Eastland**

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	213,162	213,162
TOTAL, OBJECT OF EXPENSE		\$213,162	\$213,162
METHOD OF FINANCING:			
1	General Revenue Fund	213,162	213,162
TOTAL, METHOD OF FINANCING		\$213,162	\$213,162

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

DATE: 8/5/2022
 TIME: 4:43:15PM

Agency code: 231 Agency name: Eleventh Court of Appeals District, Eastland

Code	Description	Excp 2024	Excp 2025
Item Name: Joint request for Article IV, Judiciary-wide inflation relief			
Allocation to Strategy: 1-1-1 Appellate Court Operations			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	86,600	86,600
TOTAL, OBJECT OF EXPENSE		\$86,600	\$86,600
METHOD OF FINANCING:			
1	General Revenue Fund	86,600	86,600
TOTAL, METHOD OF FINANCING		\$86,600	\$86,600

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

DATE: **8/5/2022**
 TIME: **4:43:15PM**

Agency code: **231** Agency name: **Eleventh Court of Appeals District, Eastland**

Code	Description	Excp 2024	Excp 2025
Item Name: Judicial pay increase due to change in tenure (as provided by Texas Government Code Section 659.012)			
Allocation to Strategy: 1-1-2 Appellate Justice Salaries. Estimated and Nontransferable			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	10,540	31,762
TOTAL, OBJECT OF EXPENSE		\$10,540	\$31,762
METHOD OF FINANCING:			
1	General Revenue Fund	10,540	31,762
TOTAL, METHOD OF FINANCING		\$10,540	\$31,762

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: 4:43:15PM

Agency Code: **231** Agency name: **Eleventh Court of Appeals District, Eastland**

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 %

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	299,762	299,762
Total, Objects of Expense	\$299,762	\$299,762

METHOD OF FINANCING:

1 General Revenue Fund	299,762	299,762
Total, Method of Finance	\$299,762	\$299,762

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Increase the general revenue limit to meet the updated budget model (similar funding for same-sized courts)
 Joint request for Article IV, 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: 4:43:15PM

Agency Code: **231** Agency name: **Eleventh Court of Appeals District, Eastland**

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	10,540	31,762
Total, Objects of Expense	\$10,540	\$31,762

METHOD OF FINANCING:

1 General Revenue Fund	10,540	31,762
Total, Method of Finance	\$10,540	\$31,762

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Judicial pay increase due to change in tenure (as provided by Texas Government Code Section 659.012)

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: 4:43:15PM

Agency Code: 231 Agency: Eleventh Court of Appeals District, Eastland

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	1.0 %	0.0%	-1.0%	\$0	\$1,884	1.0 %	0.0%	-1.0%	\$0	\$1,868	
23.7%	Professional Services	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
26.0%	Other Services	1.5 %	1.1%	-0.4%	\$155	\$14,315	1.5 %	0.9%	-0.6%	\$158	\$17,465	
21.1%	Commodities	50.0 %	27.8%	-22.2%	\$711	\$2,553	50.0 %	12.9%	-37.1%	\$1,217	\$9,429	
	Total Expenditures		4.6%		\$866	\$18,752		4.8%		\$1,375	\$28,762	

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

Due to the small size of the court and the nature of its function (judicial services), the court does not make a large amount of purchases during any given fiscal year, and most of the purchases made by the court are small spot purchases using time-efficient, noncompetitive procedures. Therefore, the opportunities for the court to make HUB purchases are limited.

Applicability:

The "Heavy Construction," "Building Construction," and "Professional Services" categories are not applicable to agency operations in either fiscal year 2020 or 2021 since the agency did not have any strategies or programs related to construction or professional services. The Court only had purchases in three of the six categories.

Factors Affecting Attainment:

Approximately 95% of the court's appropriations is expended on salaries and personnel costs. Sole-source purchases, including highly specialized legal publications purchased directly from the publishers, comprise a large portion of the court's remaining expenditures. Whenever possible and feasible, purchases are carried out through TXSmartBuy, WorkQuest, and other set-aside contractors. Additionally, the Office of Court Administration performs most of the computer-related purchases for the court.

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

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: **4:43:15PM**

Agency Code: **231** Agency: **Eleventh Court of Appeals District, Eastland**

HUB Program Staffing:

Current and Future Good-Faith Efforts:

The Court makes good faith efforts to comply with Statewide HUB procurement goals when at all possible.

**6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern
Eleventh Court of Appeals (231)**

ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2024-25 GAA BILL PATTERN	\$	175,463
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<u>Fund Name</u>		
Estimated Beginning Balance in FY 2022	\$	37,448
Estimated Revenues FY 2022	\$	61,369
Estimated Revenues FY 2023	\$	61,369
FY 2022-23 Total	\$	160,186
Estimated Beginning Balance in FY 2024	\$	52,725
Estimated Revenues FY 2024	\$	61,369
Estimated Revenues FY 2025	\$	61,369
FY 2024-25 Total	\$	175,463
Constitutional or Statutory Creation and Use of Funds:		
Texas Government Code Subchapter C, Sections 22.2121 and 22.201(l)		
Method of Calculation and Revenue Assumptions:		
The number of civil suits filed determines the actual revenue received. Additional overhead expenditures (operating costs) that exceed the amount of funds appropriated by the State also reduce the balance of this fund.		