

LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2024 and 2025

Submitted to the

Governor's Office of Budget, Planning and Policy

and the Legislative Budget Board

by

COURT OF APPEALS, NINTH DISTRICT

BEAUMONT, TEXAS

Chief Justice W. Scott Golemon

Justice Charles Kreger Justice Hollis Horton Justice Leanne Johnson

Prepared by Carly Latiolais

Clerk of the Court

Submitted August 5, 2022

Revised August 11, 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)

229 Ninth Court of Appeals District, Beaumont

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.

More specifically, the new 2nd year Chief Justice inherited a budget where the Ninth Court of Appeals has seven of the lowest paid full-time Staff Attorney III positions out of all 14 Courts of Appeals. In addition, on September 1, 2021, one of the court's staff attorneys transferred to the Twelfth Court of Appeals, and it took over seven months to replace her, which further negatively affected this Court's clearance rate for 2022.

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.

More specifically, the new 2nd year Chief Justice inherited a budget where the Ninth Court of Appeals has seven of the lowest paid full-time Staff Attorney III positions out of all 14 Courts of Appeals. In addition, on September 1, 2021, one of the court's staff attorneys transferred to the Twelfth Court of Appeals, and it took over seven months to replace her, which further negatively affected this Court's clearance rate for 2022.

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

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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.

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.

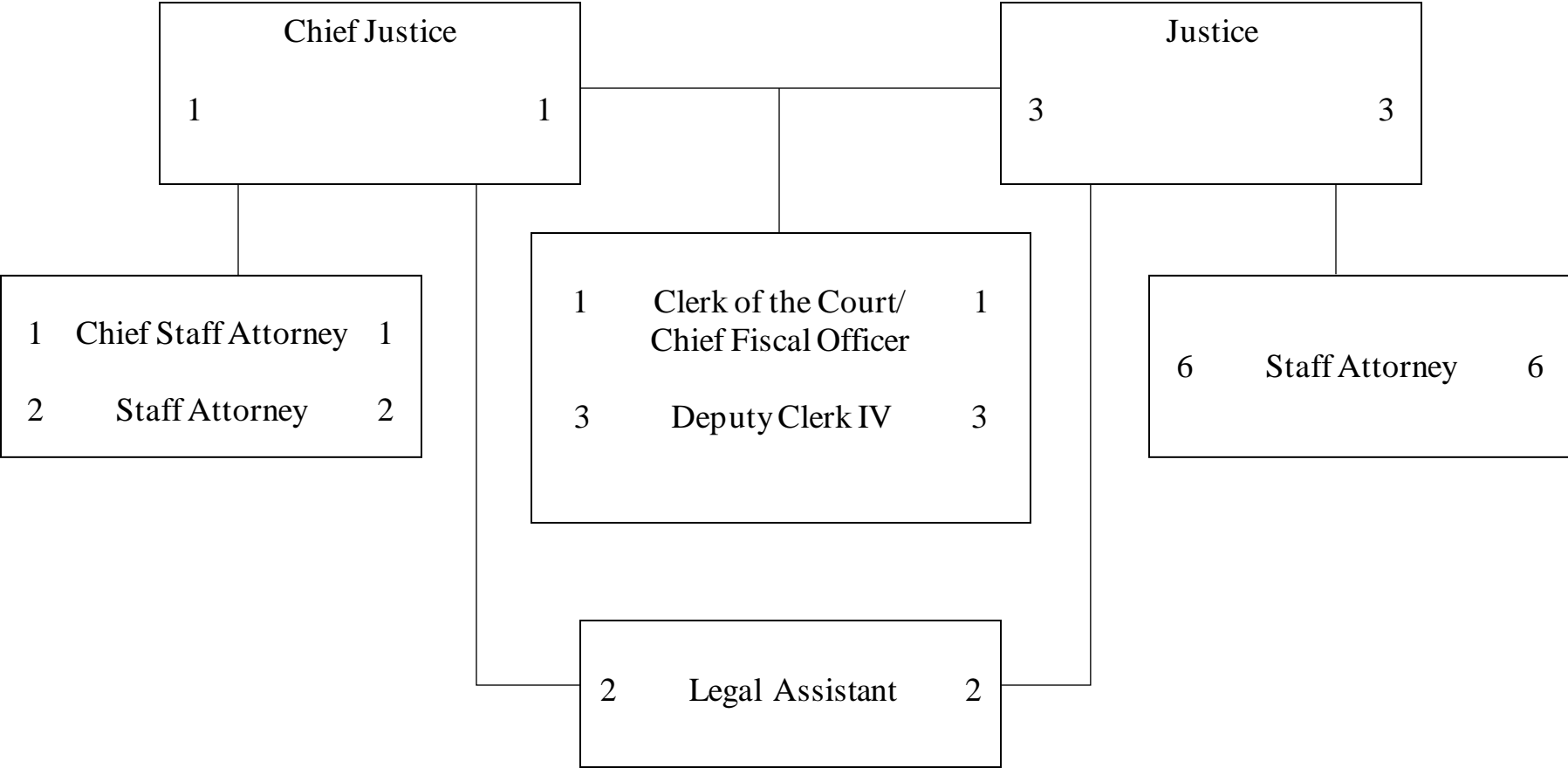
If the Legislature appropriates a cost-of-living increase to state employees, the courts of appeals request that all court employees be included in any such cost-of-living increase.

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 \$8,000.00 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

**Ninth Court of Appeals
Organizational Chart**

2024-2025





CERTIFICATE

Agency Name Ninth Court of Appeals (229)

This is to certify that the information contained in the agency operating budget filed with the Legislative Budget Board (LBB) and the Office of the Governor, Budget and Policy Division, 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 Office of the Governor will be notified in writing in accordance with Senate Bill 1, Article IX, Section 7.01, Eighty-seventh Legislature, Regular Session, 2021.

Chief Executive Officer or Presiding Judge


Signature

W. Scott Golemon

Printed Name

Chief Justice

August 5, 2022

Date

Chief Financial Officer


Signature

Carly Latolais

Printed Name

Clerk of the Court

Title

August 5, 2022

Date

Board or Commission Chair

Signature

Printed Name

Title

Date

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

229 Ninth Court of Appeals District, Beaumont
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	2,920,414	2,920,414					16,000	16,000	2,936,414	2,936,414	966,976
1.1.2. Appellate Justice Salaries	1,213,560	1,164,060					245,200	245,200	1,458,760	1,409,260	
Total, Goal	4,133,974	4,084,474					261,200	261,200	4,395,174	4,345,674	966,976
Total, Agency	4,133,974	4,084,474					261,200	261,200	4,395,174	4,345,674	966,976
Total FTEs									19.0	19.0	0.0

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

229 Ninth Court of Appeals District, Beaumont

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	1,467,023	1,232,559	1,703,855	1,468,207	1,468,207
2 APPELLATE JUSTICE SALARIES	727,543	729,380	729,380	699,380	709,880
TOTAL, GOAL 1	\$2,194,566	\$1,961,939	\$2,433,235	\$2,167,587	\$2,178,087
TOTAL, AGENCY STRATEGY REQUEST	\$2,194,566	\$1,961,939	\$2,433,235	\$2,167,587	\$2,178,087
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$2,194,566	\$1,961,939	\$2,433,235	\$2,167,587	\$2,178,087

2.A. Summary of Base Request by Strategy

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88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

229 Ninth Court of Appeals District, Beaumont

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	2,063,839	1,831,339	2,302,635	2,036,987	2,047,487
SUBTOTAL	\$2,063,839	\$1,831,339	\$2,302,635	\$2,036,987	\$2,047,487
Other Funds:					
573 Judicial Fund	122,600	122,600	122,600	122,600	122,600
666 Appropriated Receipts	8,127	8,000	8,000	8,000	8,000
SUBTOTAL	\$130,727	\$130,600	\$130,600	\$130,600	\$130,600
TOTAL, METHOD OF FINANCING	\$2,194,566	\$1,961,939	\$2,433,235	\$2,167,587	\$2,178,087

*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: **229** Agency name: **Ninth Court of Appeals District, Beaumont**

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)

\$1,944,048	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2022-23 GAA)

\$0	\$2,082,635	\$2,082,635	\$0	\$0
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Regular Appropriations from MOF Table (2024-25 GAA)

\$0	\$0	\$0	\$2,066,987	\$2,056,487
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RIDER APPROPRIATION

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

\$632,070	\$0	\$0	\$0	\$0
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Comments: Add New Strategy A.1.2

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

\$(500,751)	\$0	\$0	\$0	\$0
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Comments: Reduce Strategy A.1.1

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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 229	Agency name: Ninth Court of Appeals District, Beaumont				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>					
<i>LAPSED APPROPRIATIONS</i>					
SB 500, 86th Leg, Regular Session	\$(994)	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$(31,296)	\$0	\$0	\$0
Comments: A.1.2, Appellate Judge Salaries (2022-23 GAA)					
Regular Appropriations from MOF Table (2020-21 GAA)	\$(20,329)	\$0	\$0	\$0	\$0
Comments: A.1.2, Appellate Judge Salaries (2020-21 GAA)					
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$0	\$(30,000)	\$(9,000)
Comments: A.1.2, Appellate Judge Salaries (2024-25 GAA)					
<i>UNEXPENDED BALANCES AUTHORITY</i>					
SB 500, 86th Leg, Regular Session	\$9,795	\$0	\$0	\$0	\$0
Comments: UB from FY20 - FY21					

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)

8/11/2022 1:54:24PM

Agency code: 229	Agency name: Ninth Court of Appeals District, Beaumont				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>					
Strategy A.1.1	\$0	\$0	\$220,000	\$0	\$0
Comments: Estimate of UB from FY22 to FY23 due to vacancies either filled with less expensive replacements or not filled at all					
Strategy A.1.1	\$0	\$(220,000)	\$0	\$0	\$0
Comments: Estimate of UB from FY22 to FY23 due to vacancies either filled with less expensive replacements or not filled at all					
TOTAL, General Revenue Fund	\$2,063,839	\$1,831,339	\$2,302,635	\$2,036,987	\$2,047,487
TOTAL, ALL GENERAL REVENUE	\$2,063,839	\$1,831,339	\$2,302,635	\$2,036,987	\$2,047,487

OTHER FUNDS

573 Judicial Fund No. 573

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2022-23 GAA)

\$0	\$122,600	\$122,600	\$0	\$0
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2.B. Summary of Base Request by Method of Finance

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88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 229		Agency name: Ninth Court of Appeals District, Beaumont				
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)	\$122,600	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$0	\$122,600	\$122,600
TOTAL,	Judicial Fund No. 573	\$122,600	\$122,600	\$122,600	\$122,600	\$122,600
<u>666</u>	Appropriated Receipts					
	<i>REGULAR APPROPRIATIONS</i>					
	Appropriated Receipts	\$0	\$8,000	\$8,000	\$8,000	\$8,000
	Regular Appropriations from MOF Table (2020-21 GAA)	\$8,000	\$0	\$0	\$0	\$0
	<i>RIDER APPROPRIATION</i>					
	Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA)	\$127	\$0	\$0	\$0	\$0

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

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88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 229	Agency name: Ninth Court of Appeals District, Beaumont				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>OTHER FUNDS</u>					
TOTAL, Appropriated Receipts	\$8,127	\$8,000	\$8,000	\$8,000	\$8,000
TOTAL, ALL OTHER FUNDS	\$130,727	\$130,600	\$130,600	\$130,600	\$130,600
GRAND TOTAL	\$2,194,566	\$1,961,939	\$2,433,235	\$2,167,587	\$2,178,087

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2020-21 GAA)	20.5	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2022-23 GAA)	0.0	20.5	20.5	0.0	0.0
Regular Appropriations from MOF Table (2024-25 GAA)	0.0	0.0	0.0	19.0	19.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number over (below) Cap	(1.0)	0.0	0.0	0.0	0.0
Unauthorized Number over (below) Cap	0.0	(2.5)	(1.5)	0.0	0.0
TOTAL, ADJUSTED FTES	19.5	18.0	19.0	19.0	19.0

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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 229	Agency name: Ninth Court of Appeals District, Beaumont					
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025	
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)

229 Ninth Court of Appeals District, Beaumont

OBJECT OF EXPENSE	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1001 SALARIES AND WAGES	\$2,006,442	\$1,862,394	\$1,875,467	\$1,845,467	\$1,855,967
1002 OTHER PERSONNEL COSTS	\$185,334	\$97,787	\$555,768	\$320,120	\$320,120
2009 OTHER OPERATING EXPENSE	\$2,790	\$1,758	\$2,000	\$2,000	\$2,000
OOE Total (Excluding Riders)	\$2,194,566	\$1,961,939	\$2,433,235	\$2,167,587	\$2,178,087
OOE Total (Riders)					
Grand Total	\$2,194,566	\$1,961,939	\$2,433,235	\$2,167,587	\$2,178,087

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

Date: 8/11/2022
Time: 1:54:24PM

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

Agency Code: 229 Agency: Ninth Court of Appeals District, Beaumont

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

Code	Type of Expense	Expended	Estimated	Budgeted	Requested	Requested
35	Computer Equip./Software, Non-cap	\$374	\$0	\$0	\$0	\$0
64	SORM Assessment	1,814	1,758	2,000	2,000	2,000
81	Professional Fees and Services	602	0	0	0	0
	Total, Operating Costs	\$2,790	\$1,758	\$2,000	\$2,000	\$2,000

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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229 Ninth Court of Appeals District, Beaumont

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					
	109.22%	90.00%	95.00%	95.00%	95.00%
KEY 2 Percentage of Cases Under Submission for Less Than One Year					
	100.00%	100.00%	97.00%	97.00%	97.00%
KEY 3 Percentage of Cases Pending for Less Than Two Years					
	99.76%	97.82%	97.00%	97.00%	97.00%

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

DATE: 8/11/2022
 TIME : 1:54:25PM

Agency code: 229

Agency name: Ninth Court of Appeals District, Beaumont

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	\$328,619	\$328,619		\$328,619	\$328,619		\$657,238	\$657,238
2	Judiciary-Wide inflation	\$154,869	\$154,869		\$154,869	\$154,869		\$309,738	\$309,738
Total, Exceptional Items Request		\$483,488	\$483,488		\$483,488	\$483,488		\$966,976	\$966,976
Method of Financing									
	General Revenue	\$483,488	\$483,488		\$483,488	\$483,488		\$966,976	\$966,976
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		\$483,488	\$483,488		\$483,488	\$483,488		\$966,976	\$966,976

Full Time Equivalent Positions

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 : 8/11/2022
 TIME : 1:54:25PM

Agency code: 229 Agency name: Ninth Court of Appeals District, Beaumont

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	\$1,468,207	\$1,468,207	\$483,488	\$483,488	\$1,951,695	\$1,951,695
2 APPELLATE JUSTICE SALARIES	699,380	709,880	0	0	699,380	709,880
TOTAL, GOAL 1	\$2,167,587	\$2,178,087	\$483,488	\$483,488	\$2,651,075	\$2,661,575
TOTAL, AGENCY STRATEGY REQUEST	\$2,167,587	\$2,178,087	\$483,488	\$483,488	\$2,651,075	\$2,661,575
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$2,167,587	\$2,178,087	\$483,488	\$483,488	\$2,651,075	\$2,661,575

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

DATE : 8/11/2022
 TIME : 1:54:25PM

Agency code: 229		Agency name: Ninth Court of Appeals District, Beaumont				
Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
General Revenue Funds:						
1 General Revenue Fund	\$2,036,987	\$2,047,487	\$483,488	\$483,488	\$2,520,475	\$2,530,975
	\$2,036,987	\$2,047,487	\$483,488	\$483,488	\$2,520,475	\$2,530,975
Other Funds:						
573 Judicial Fund	122,600	122,600	0	0	122,600	122,600
666 Appropriated Receipts	8,000	8,000	0	0	8,000	8,000
	\$130,600	\$130,600	\$0	\$0	\$130,600	\$130,600
TOTAL, METHOD OF FINANCING	\$2,167,587	\$2,178,087	\$483,488	\$483,488	\$2,651,075	\$2,661,575
FULL TIME EQUIVALENT POSITIONS	19.0	19.0	0.0	0.0	19.0	19.0

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

Date : 8/11/2022
 Time: 1:54:25PM

Agency code: 229 Agency name: Ninth Court of Appeals District, Beaumont

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						
	95.00%	95.00%	100.00%	100.00%	100.00%	100.00%
KEY 2 Percentage of Cases Under Submission for Less Than One Year						
	97.00%	97.00%	100.00%	100.00%	100.00%	100.00%
KEY 3 Percentage of Cases Pending for Less Than Two Years						
	97.00%	97.00%	100.00%	100.00%	100.00%	100.00%

229 Ninth Court of Appeals District, Beaumont

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	213.00	224.00	247.00	259.00	273.00
2	Number of Criminal Cases Disposed	166.00	177.00	220.00	231.00	242.00
Explanatory/Input Measures:						
1	Number of Civil Cases Filed	210.00	236.00	260.00	273.00	287.00
2	Number of Criminal Cases Filed	101.00	210.00	231.00	243.00	255.00
3	Number of Cases Transferred in	34.00	0.00	0.00	0.00	0.00
4	Number of Cases Transferred out	0.00	10.00	0.00	0.00	0.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,278,899	\$1,133,014	\$1,146,087	\$1,146,087	\$1,146,087
1002	OTHER PERSONNEL COSTS	\$185,334	\$97,787	\$555,768	\$320,120	\$320,120
2009	OTHER OPERATING EXPENSE	\$2,790	\$1,758	\$2,000	\$2,000	\$2,000
TOTAL, OBJECT OF EXPENSE		\$1,467,023	\$1,232,559	\$1,703,855	\$1,468,207	\$1,468,207
Method of Financing:						
1	General Revenue Fund	\$1,458,896	\$1,224,559	\$1,695,855	\$1,460,207	\$1,460,207
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,458,896	\$1,224,559	\$1,695,855	\$1,460,207	\$1,460,207

229 Ninth Court of Appeals District, Beaumont

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	\$8,127	\$8,000	\$8,000	\$8,000	\$8,000
SUBTOTAL, MOF (OTHER FUNDS)		\$8,127	\$8,000	\$8,000	\$8,000	\$8,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,468,207	\$1,468,207
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,467,023	\$1,232,559	\$1,703,855	\$1,468,207	\$1,468,207
FULL TIME EQUIVALENT POSITIONS:		15.5	14.0	15.0	15.0	15.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Ninth Court of Appeals was established by the 34th Texas Legislature on March 11, 1915. Our Court has intermediate appellate jurisdiction in civil cases when the judgment exceeds \$100 exclusive of cost and effective September 1, 1981 in criminal cases excluding those in which the death penalty has been assessed. Located in Beaumont, Texas, it is composed of the following ten counties: Hardin, Jasper, Jefferson, Liberty, Montgomery, Newton, Orange, Polk, San Jacinto and Tyler. Effective January 1, 2005 our Court became a four-justice court pursuant to H.B. 2261 and H.B. 3306, 78th Regular Session.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

229 Ninth Court of Appeals District, Beaumont

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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Courts of Appeals are by nature, constitutional components of the Judicial Branch of the government with highly specialized staffs. The primary factor which drives this strategy is the need to attract and retain highly trained and knowledgeable staff to maintain the Court's ability to dispose of cases in as effective and efficient manner as possible in order to meet the Legislature's performance measures and the expectations of Texas citizens. Effective January 1, 2005, our Court became a four-justice court pursuant to H.B. 2261 and H.B. 3306, 78th Regular Session.

More specifically, the new 2nd year Chief Justice inherited a budget where the Ninth Court of Appeals has seven of the lowest paid full-time Staff Attorney III positions out of all 14 Courts of Appeals. In addition, on September 1, 2021, one of the court's staff attorneys transferred to the Twelfth Court of Appeals, and it took over seven months to replace her, which further negatively affected this Court's clearance rate for 2022.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$2,936,414	\$2,936,414	\$0	\$0	Total of Explanation of Biennial Change

229 Ninth Court of Appeals District, Beaumont

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	\$727,543	\$729,380	\$729,380	\$699,380	\$709,880
TOTAL, OBJECT OF EXPENSE		\$727,543	\$729,380	\$729,380	\$699,380	\$709,880
Method of Financing:						
1	General Revenue Fund	\$604,943	\$606,780	\$606,780	\$576,780	\$587,280
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$604,943	\$606,780	\$606,780	\$576,780	\$587,280
Method of Financing:						
573	Judicial Fund	\$122,600	\$122,600	\$122,600	\$122,600	\$122,600
SUBTOTAL, MOF (OTHER FUNDS)		\$122,600	\$122,600	\$122,600	\$122,600	\$122,600
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$699,380	\$709,880
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$727,543	\$729,380	\$729,380	\$699,380	\$709,880
FULL TIME EQUIVALENT POSITIONS:		4.0	4.0	4.0	4.0	4.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

229 Ninth Court of Appeals District, Beaumont

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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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>	
<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>
\$1,458,760	\$1,409,260	\$(49,500)	\$(49,500)	Change in justice with lower salary per Government Code 659.012.
			\$(49,500)	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$2,194,566	\$1,961,939	\$2,433,235	\$2,167,587	\$2,178,087
METHODS OF FINANCE (INCLUDING RIDERS):				\$2,167,587	\$2,178,087
METHODS OF FINANCE (EXCLUDING RIDERS):	\$2,194,566	\$1,961,939	\$2,433,235	\$2,167,587	\$2,178,087
FULL TIME EQUIVALENT POSITIONS:	19.5	18.0	19.0	19.0	19.0

3.B. Rider Revisions and Additions Request

Agency Code: 229	Agency Name: Ninth Court of Appeals, District, _____	Prepared By: Carly Latiolais	Date: 08/05/2022	Request Level: Baseline
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Current Rider Number	Page Number in 2022-2023 GAA	Proposed Rider Language
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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 ~~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: 8/11/2022
 TIME: 1:54:30PM

Agency code: 229 Agency name: Ninth Court of Appeals District, Beaumont

CODE	DESCRIPTION	Excp 2024	Excp 2025
	<p>Item Name: Increase the general revenue limit to meet the updated budget model (similar funding for same-sized courts)</p> <p>Item Priority: 1</p> <p>IT Component: No</p> <p>Anticipated Out-year Costs: No</p> <p>Involve Contracts > \$50,000: No</p> <p>Includes Funding for the Following Strategy or Strategies: 01-01-01 Appellate Court Operations</p>		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	303,677	303,677
1002	OTHER PERSONNEL COSTS	24,942	24,942
TOTAL, OBJECT OF EXPENSE		\$328,619	\$328,619
METHOD OF FINANCING:			
1	General Revenue Fund	328,619	328,619
TOTAL, METHOD OF FINANCING		\$328,619	\$328,619

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.

More specifically, the new 2nd year Chief Justice inherited a budget where the Ninth Court of Appeals has seven of the lowest paid full-time Staff Attorney III positions out of all 14 Courts of Appeals. In addition, on September 1, 2021, one of the court's staff attorneys transferred to the Twelfth Court of Appeals, and it took over seven months to

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

DATE: **8/11/2022**
TIME: **1:54:30PM**

Agency code: **229**

Agency name: **Ninth Court of Appeals District, Beaumont**

CODE	DESCRIPTION	Excp 2024	Excp 2025
	replace her, which further negatively affected this Court's clearance rate for 2022.		

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: 8/11/2022
 TIME: 1:54:30PM

Agency code: 229 Agency name: Ninth Court of Appeals District, Beaumont

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	144,028	144,028
1002	OTHER PERSONNEL COSTS	10,841	10,841
TOTAL, OBJECT OF EXPENSE		\$154,869	\$154,869
METHOD OF FINANCING:			
1	General Revenue Fund	154,869	154,869
TOTAL, METHOD OF FINANCING		\$154,869	\$154,869

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: **8/11/2022**
TIME: **1:54:30PM**

Agency code: **229**

Agency name: **Ninth Court of Appeals District, Beaumont**

CODE	DESCRIPTION	Excp 2024	Excp 2025
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More specifically, the new 2nd year Chief Justice inherited a budget where the Ninth Court of Appeals has seven of the lowest paid full-time Staff Attorney III positions out of all 14 Courts of Appeals. In addition, on September 1, 2021, one of the court's staff attorneys transferred to the Twelfth Court of Appeals, and it took over seven months to replace her, which further negatively affected this Court's clearance rate for 2022.

PCLS TRACKING KEY:

Agency code: 229 Agency name: Ninth Court of Appeals District, Beaumont

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		
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	26.00	26.00
<u>2</u>	Number of Criminal Cases Disposed	22.00	22.00
EXPLANATORY/INPUT MEASURES:			
<u>1</u>	Number of Civil Cases Filed	273.00	287.00
<u>2</u>	Number of Criminal Cases Filed	243.00	225.00
<u>3</u>	Number of Cases Transferred in	0.00	0.00
<u>4</u>	Number of Cases Transferred out	0.00	0.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	303,677	303,677
1002	OTHER PERSONNEL COSTS	24,942	24,942
TOTAL, OBJECT OF EXPENSE		\$328,619	\$328,619
METHOD OF FINANCING:			
1	General Revenue Fund	328,619	328,619
TOTAL, METHOD OF FINANCING		\$328,619	\$328,619

Agency code: 229 Agency name: Ninth Court of Appeals District, Beaumont

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			
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	26.00	26.00
<u>2</u>	Number of Criminal Cases Disposed	22.00	22.00
EXPLANATORY/INPUT MEASURES:			
<u>1</u>	Number of Civil Cases Filed	273.00	287.00
<u>2</u>	Number of Criminal Cases Filed	243.00	255.00
<u>3</u>	Number of Cases Transferred in	0.00	0.00
<u>4</u>	Number of Cases Transferred out	0.00	0.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	144,028	144,028
1002	OTHER PERSONNEL COSTS	10,841	10,841
TOTAL, OBJECT OF EXPENSE		\$154,869	\$154,869
METHOD OF FINANCING:			
1	General Revenue Fund	154,869	154,869
TOTAL, METHOD OF FINANCING		\$154,869	\$154,869

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

DATE: 8/11/2022
TIME: 1:54:30PM

Agency Code: **229** Agency name: **Ninth Court of Appeals District, Beaumont**

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	26.00	26.00
<u>2</u> Number of Criminal Cases Disposed	22.00	22.00

EXPLANATORY/INPUT MEASURES:

<u>1</u> Number of Civil Cases Filed	273.00	287.00
<u>2</u> Number of Criminal Cases Filed	243.00	255.00

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	447,705	447,705
1002 OTHER PERSONNEL COSTS	35,783	35,783
Total, Objects of Expense	\$483,488	\$483,488

METHOD OF FINANCING:

1 General Revenue Fund	483,488	483,488
Total, Method of Finance	\$483,488	\$483,488

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

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

Date: **8/11/2022**
 Time: **1:54:30PM**

Agency Code: **229** Agency: **Ninth Court of Appeals District, Beaumont**

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		
26.0%	Other Services	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
	Total Expenditures		0.0%		\$0	\$0		0.0%		\$0	\$0	

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

Applicability:

Factors Affecting Attainment:

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

HUB Program Staffing:

Current and Future Good-Faith Efforts:

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

Agency Code: **229** Agency name: **Ninth Court of Appeals District, Beaumont**

FUND/ACCOUNT	Act 2021	Exp 2022	Est 2023	Est 2024	Est 2025
<u>1</u> General Revenue Fund					
Beginning Balance (Unencumbered):	\$8,127	\$8,000	\$8,000	\$8,000	\$8,000
Estimated Revenue:					
Ending Fund/Account Balance	\$8,127	\$8,000	\$8,000	\$8,000	\$8,000

REVENUE ASSUMPTIONS:

Projections are based on historical collections

CONTACT PERSON:

Carly Latiolais

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

ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2024-25 GAA BILL PATTERN	\$ 109,000
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<u>Fund Name</u>	
Estimated Beginning Balance in FY 2022	\$ 69,000
Estimated Revenues FY 2022	\$ 24,500
Estimated Revenues FY 2023	\$ 24,500
FY 2022-23 Total	\$ 118,000
Estimated Beginning Balance in FY 2024	\$ 60,000
Estimated Revenues FY 2024	\$ 24,500
Estimated Revenues FY 2025	\$ 24,500
FY 2024-25 Total	\$ 109,000
Constitutional or Statutory Creation and Use of Funds:	
<p>Our Court's four judges are each paid a supplemental salary and benefits from Jefferson County. Chapter 22 funds, collected by the ten counties in our district, is used to fund these supplemental salaries and benefits. So, over 70% of the funds are spent on judge's supplemental salaries and benefits reimbursement. The remaining revenue is spent on operating expenses. Subchapter C. Sec.22.041 & Sec. 659.021 Gov Code</p>	
Method of Calculation and Revenue Assumptions:	
<p>The supplemental salary amount is \$9000 plus benefits per judge per fiscal year, which totaled approximately \$73,500 for FY22. The remaining estimated revenue above is for operating expenses. The Chapter 22 funds are \$5 filing fee per civil case filed in the District Clerk and County Clerk's offices in our 10 county district.</p>	

Capital Expenditure Detail

Agency Code: 229	Court/Agency: Ninth Court of Appeals	Strategy: Appellate Court Operations			Prepared by: Carly Latiolais		Date: 8/5/2022	Strategy: A.1.1
Itemization by Capital Expenditure Category		Number of Units	Unit Cost	Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025
Category	Description of Items							
n/a	n/a			0	0	0	0	0
TOTAL								
GRAND TOTAL: CAPITAL EXPENDITURES								

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

DATE: 8/11/2022

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

TIME: 1:54:31PM

Agency code: 229

Agency name: **Ninth Court of Appeals District, Beaumont**

GR Baseline Request Limit = \$4,133,974

GR-D Baseline Request Limit = \$0

Strategy/Strategy Option/Rider				2024 Funds				2025 Funds				Biennial Cumulative GR	Biennial Cumulative Ded	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded							
Strategy: 1 - 1 - 1	Appellate Court Operations													
15.0	1,468,207	1,460,207	0	15.0	1,468,207	1,460,207	0		2,920,414	0				
Strategy: 1 - 1 - 2	Appellate Justice Salaries. Estimated and Nontransferable													
4.0	699,380	576,780	0	4.0	709,880	587,280	0		4,084,474	0				
19.0				19.0					*****GR Baseline Request Limit=\$4,133,974*****					
Excp Item: 1	Increase the general revenue limit to meet the updated budget model (similar funding for same-sized courts)													
0.0	328,619	328,619	0	0.0	328,619	328,619	0		4,741,712	0				
Strategy Detail for Excp Item: 1														
Strategy: 1 - 1 - 1	Appellate Court Operations													
0.0	328,619	328,619	0	0.0	328,619	328,619	0							
Excp Item: 2	Joint request for Article IV, Judiciary-wide inflation relief													
0.0	154,869	154,869	0	0.0	154,869	154,869	0		5,051,450	0				
Strategy Detail for Excp Item: 2														
Strategy: 1 - 1 - 1	Appellate Court Operations													
0.0	154,869	154,869	0	0.0	154,869	154,869	0							
19.0	\$2,651,075	\$2,520,475	\$0	19.0	\$2,661,575	\$2,530,975	0							