



Legislative Appropriations Request For Fiscal Years 2018 and 2019

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

by

**Second Court of Appeals District
Fort Worth**

August 12, 2016

Second Court of Appeals
Legislative Appropriations Request
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Administrator's Statement

8/12/2016 3:31:54PM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

222 Second Court of Appeals District, Fort Worth

Texas intermediate appellate courts serve as vital safeguards in the provision of justice. Eighty (80) Justices across fourteen (14) appellate districts process, review, and decide by written opinion the appeals arising from criminal and civil trial courts across the State. 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 appellate courts need sufficient resources to keep their busy dockets moving and to insure that Texans receive accurate, efficient justice at the appellate level.

To manage these demands effectively, the appellate courts must employ a highly skilled and trained professional workforce - legal and clerical staff who assist the Justices of the courts in case filings, legal research, and preparation of opinions. The courts face competition with higher-paying private practice and government legal jobs for skilled and experienced attorneys and staff. Hiring and retaining qualified support staff is critical to the courts' ability to manage their dockets and efficiently resolve the cases before them.

During the 79th and 80th Legislative Sessions, the fourteen courts of appeals worked together to develop guideline budgets under a collective framework that came to be known as Similar Funding for Same-Sized Courts. This collective approach has streamlined the appellate courts' appropriations process and has seemingly been well received by the Legislature.

In the 81st, 82nd, and 83rd Legislative Sessions, the courts of appeals worked with the Legislature toward meeting their critical personnel needs and fully implementing the guideline budgets. Due to the national economic downturn, the realization of the Similar Funding for Same-Sized Courts initiative proved difficult to fully fund, and these legislatures were able to only partially fund the needs of the courts. During the 84th Legislative Session, the courts once again sought the funding to implement the Similar Funding for Same-Sized Courts initiative and were appreciative when the Legislature was able to fund the exceptional item requested. This funding has enhanced the public's access to justice by giving the courts the personnel needed to process appeals more accurately and efficiently.

The courts of appeals are grateful that the 84th Legislature recognized the need and importance of this funding. While the hope had been to not make an exceptional item request in the FY2018-19 appropriation process, we must respectfully seek relief via exceptional item from the recent leadership request that all state courts and agencies cut their budgets by 4%, as such a cut would pose a major setback to the courts and directly affect their ability to efficiently handle the State's appellate docket.

Exceptional Item #1: Restoration of LBB Approved FY2016-17 Baseline

The intermediate appellate courts' only collective exceptional item would restore leadership's 4% proposed budget reduction to the courts' appropriations for FY2018-19. In the 84th Session, legislative leadership recognized the need, even in tough economic times, for the courts of appeals to be able to attract and retain qualified attorneys and to provide adequate levels of staffing for vital court functions. Appellate work requires attorneys with specialized knowledge to analyze cases on appeal, assist with court opinions, and facilitate the processing of appeals to conclusion. The courts need attorneys with strong academics, analytical skills, and professional experience. The ability to attract and retain experienced lawyers plays a vital role in the courts' ability to fulfill their core function of timely processing and disposing of appeals while maintaining the high quality of justice to which the citizens of Texas are entitled. These professional employees are an integral part of our ability to meet the legislative goals regarding accelerated appeals, especially terminations.

Over this biennium the intermediate appellate courts, with the guidance of OCA, have implemented an entirely new statewide case management system called "TAMES." And, we are currently implementing an entirely new state-wide accounting system, CAPPS. Additionally, we are being tasked with a goal of creating electronic archives of court opinions, an unfunded goal that is extremely labor intensive. All of these are requiring the hiring of additional court staff for conversion, training, and maintenance.

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Because the courts' budgets predominantly go toward salaries, a 4% reduction to the courts' budgets would necessarily reduce staffing, directly impact basic court productivity, and limit the ability to fully implement these new programs and objectives. With significant percentages of each Court's budget dedicated to staffing, including statutorily fixed judiciary salaries, the courts do not have discretionary funds to absorb a 4% reduction without cutting integral staff. Overhead costs, such as on-line research among others, have risen as much as 11%; therefore, reduced funding could negatively impact our ability to research.

A reduction in staffing will very likely result in (1) a reduction in 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 for which appeals remain pending during the biennium. We estimate that the courts' clearance rate would fall and that the number of cases pending longer than projected would rise as a direct result of the proposed 4% cut.

RIDER REQUESTS:

The courts also request the following with regard to the across-the-board riders found in Article IV (p. IV-41):

- 1) Retain Article IV rider, Sec 4, Appellate Court Exemptions
- 2) Retain Article IV rider, Sec 6, Interagency Contracts for Assigned Judges for Appellate Courts
- 3) Retain Article IV rider, Sec 7, Appellate Court Transfer Authority

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

CAPPS IMPLEMENTATION:

This Court has been designated for conversion to CAPPS during the 2018-19 biennium. The Office of Court Administration is seeking additional funds in its biennial budget request to be used in the implementation of CAPPS at the courts of appeals. The Court supports the consolidated budget approach represented in the biennial appropriations request of OCA. If OCA's request for CAPPS deployment is not fully funded for the 2018-19 biennium, this Court would need additional funds to implement CAPPS during the biennium, including but not limited to, funds for project management services, backfill of critical positions, training and management services, IT programming support, computer operating and system updates, operation documentation updates, and travel costs.

ADDITIONAL STATEMENTS OF SUPPORT:

The courts of appeals have been able to streamline operations by utilizing many services consolidated through the Office of Court Administration. As such, the courts wish to express support for exceptional item number 1 put forth by the Office of Court Administration. If the OCA's request is not fully funded for the 2018-19 biennium, the individual appellate courts would need additional funds to compensate for the services OCA now provides. For example, rather than each court's maintaining its own separate technology support network, the courts rely on consolidated technology services, training, and oversight provided by OCA.

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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 stand ready to work with the Legislature and provide any information that may be helpful to this, and any other aspect, of the budgeting process.

NOTE:

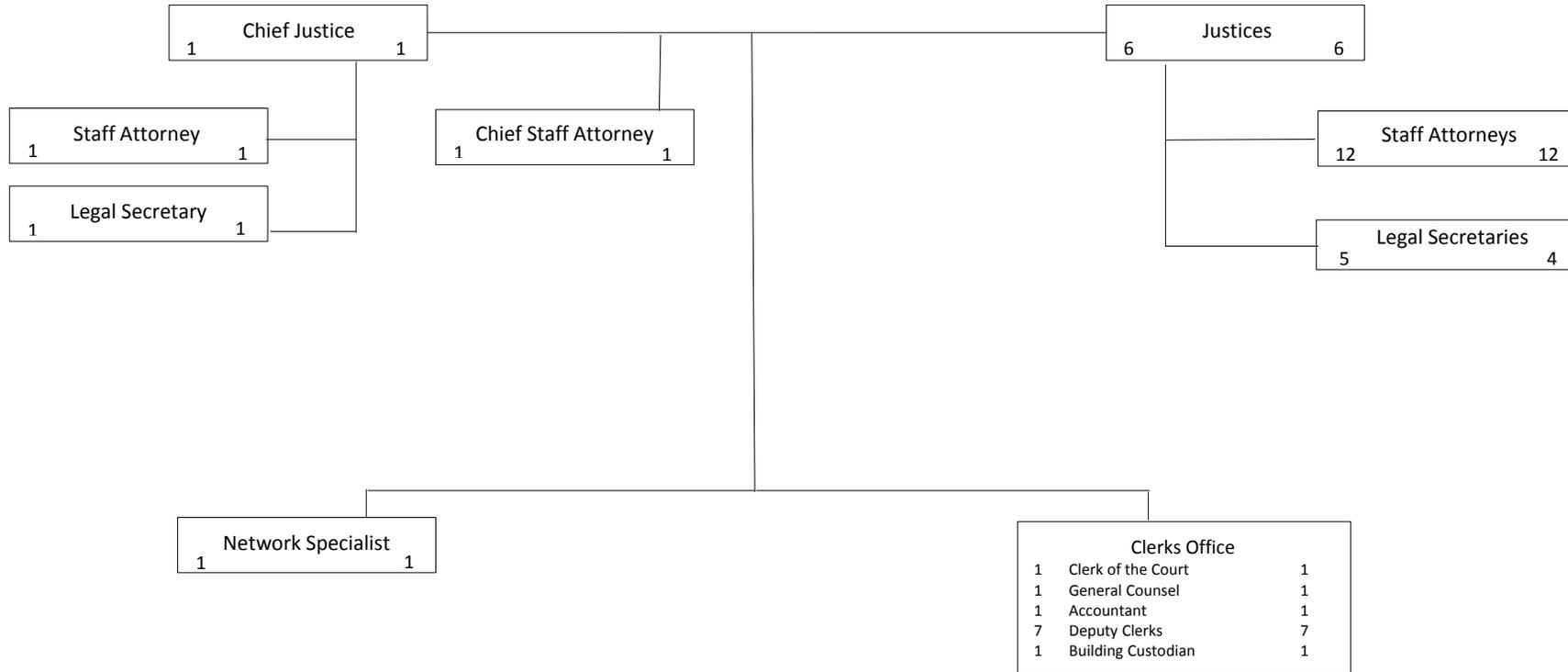
Appropriated Receipts - At the direction of the LBB and Governor's Office, this Court has included appropriated receipts in the amount of \$8,000.00 reflecting reimbursement for copies of opinions and other court documents. These amounts are merely an offset for additional expenses incurred by the Court and do not constitute additional funds available for general expenditures for the Court. The amount can vary significantly from year to year.

ORGANIZATIONAL CHART

Second Court of Appeals

2016-(2018-19)

Attached is an organizational chart of the Second Court of Appeals. The number on the left is the number of budgeted positions for fiscal year 2016. The number on the right is the number of positions requested for quality legal and non-legal staff for FY 2018-19.



Budget Overview - Biennial Amounts
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

222 Second Court of Appeals District, Fort Worth
Appropriation Years: 2018-19

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2018-19
	Goal: 1. Appellate Court Operations										
1.1.1. Appellate Court Operations	6,732,479	6,463,180					545,816	550,100	7,278,295	7,013,280	269,299
Total, Goal	6,732,479	6,463,180					545,816	550,100	7,278,295	7,013,280	269,299
Total, Agency	6,732,479	6,463,180					545,816	550,100	7,278,295	7,013,280	269,299
Total FTEs									39.0	36.0	2.0

2.A. Summary of Base Request by Strategy

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85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

222 Second Court of Appeals District, Fort Worth

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
1 Appellate Court Operations					
1 Appellate Court Operations					
1 APPELLATE COURT OPERATIONS	3,277,104	3,641,648	3,636,647	3,506,640	3,506,640
TOTAL, GOAL 1	\$3,277,104	\$3,641,648	\$3,636,647	\$3,506,640	\$3,506,640
TOTAL, AGENCY STRATEGY REQUEST	\$3,277,104	\$3,641,648	\$3,636,647	\$3,506,640	\$3,506,640
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$3,277,104	\$3,641,648	\$3,636,647	\$3,506,640	\$3,506,640

2.A. Summary of Base Request by Strategy

8/12/2016 3:31:56PM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

222 Second Court of Appeals District, Fort Worth

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	2,996,456	3,366,240	3,366,239	3,231,590	3,231,590
SUBTOTAL	\$2,996,456	\$3,366,240	\$3,366,239	\$3,231,590	\$3,231,590
Other Funds:					
573 Judicial Fund	213,050	213,050	213,050	213,050	213,050
666 Appropriated Receipts	13,598	13,000	8,000	8,000	8,000
777 Interagency Contracts	54,000	49,358	49,358	54,000	54,000
SUBTOTAL	\$280,648	\$275,408	\$270,408	\$275,050	\$275,050
TOTAL, METHOD OF FINANCING	\$3,277,104	\$3,641,648	\$3,636,647	\$3,506,640	\$3,506,640

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

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

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85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **222**

Agency name: **Second Court of Appeals District, Fort Worth**

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2014-15 GAA)

\$2,877,910	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2016-17 GAA)

\$0	\$3,313,544	\$3,313,543	\$0	\$0
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Regular Appropriations from MOF Table

\$0	\$0	\$0	\$3,231,590	\$3,231,590
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Comments: (reflects 4% reduction of LBB approved FY2016-17 baseline)

TRANSFERS

Art IV, Sec 11 Appropriations for Judicial Compensation (2014-15 GAA)

\$115,500	\$0	\$0	\$0	\$0
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Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)

\$2,994	\$0	\$0	\$0	\$0
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2.B. Summary of Base Request by Method of Finance

8/12/2016 3:31:56PM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 222		Agency name: Second Court of Appeals District, Fort Worth				
METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>GENERAL REVENUE</u>						
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17 GAA)						
		\$0	\$52,696	\$52,696	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Art IV, Sec 5, Unexpected Balances Authority within the Same Biennium (2014-15 GAA)						
		\$52	\$0	\$0	\$0	\$0
TOTAL,	General Revenue Fund	\$2,996,456	\$3,366,240	\$3,366,239	\$3,231,590	\$3,231,590
TOTAL, ALL	GENERAL REVENUE	\$2,996,456	\$3,366,240	\$3,366,239	\$3,231,590	\$3,231,590

OTHER FUNDS

573 Judicial Fund No. 573

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2014-15 GAA)

\$213,050	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2016-17 GAA)

\$0	\$213,050	\$213,050	\$0	\$0
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2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/12/2016 3:31:56PM

Agency code: 222		Agency name: Second Court of Appeals District, Fort Worth				
METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>OTHER FUNDS</u>						
	Regular Appropriations from MOF Table	\$0	\$0	\$0	\$213,050	\$213,050
TOTAL,	Judicial Fund No. 573	\$213,050	\$213,050	\$213,050	\$213,050	\$213,050
<u>666</u>	Appropriated Receipts					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2014-15 GAA)	\$10,000	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2016-17 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 8.03, Reimbursements and Payments (2014-15 GAA)	\$3,598	\$0	\$0	\$0	\$0

Comments: Third Party Reimbursements for copies and opinions.

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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 222		Agency name: Second Court of Appeals District, Fort Worth				
METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>OTHER FUNDS</u>						
Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA)		\$0	\$5,000	\$0	\$0	\$0
Comments: Third Party Reimbursements for copies and opinions.						
TOTAL,	Appropriated Receipts	\$13,598	\$13,000	\$8,000	\$8,000	\$8,000
<u>777</u>	Interagency Contracts					
	<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2014-15 GAA)		\$54,000	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2016-17 GAA)		\$0	\$54,000	\$54,000	\$0	\$0
Regular Appropriations from MOF Table		\$0	\$0	\$0	\$54,000	\$54,000
<i>LAPSED APPROPRIATIONS</i>						
Lapsed Appropriations		\$0	\$(4,642)	\$(4,642)	\$0	\$0

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

8/12/2016 3:31:56PM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 222		Agency name: Second Court of Appeals District, Fort Worth				
METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>OTHER FUNDS</u>						
TOTAL,	Interagency Contracts	\$54,000	\$49,358	\$49,358	\$54,000	\$54,000
TOTAL, ALL	OTHER FUNDS	\$280,648	\$275,408	\$270,408	\$275,050	\$275,050
GRAND TOTAL		\$3,277,104	\$3,641,648	\$3,636,647	\$3,506,640	\$3,506,640
FULL-TIME-EQUIVALENT POSITIONS						
REGULAR APPROPRIATIONS						
	Regular Appropriations from MOF Table (2014-15 GAA)	38.0	0.0	0.0	0.0	0.0
	Regular Appropriations from MOF Table (2016-17 GAA)	0.0	39.0	39.0	0.0	0.0
	Regular Appropriations from MOF Table	0.0	0.0	0.0	38.0	38.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP						
	Unauthorized Number Over (Below) Cap	(1.7)	(1.0)	0.0	(2.0)	(2.0)
TOTAL, ADJUSTED FTES		36.3	38.0	39.0	36.0	36.0

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

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85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 222	Agency name: Second Court of Appeals District, Fort Worth				
METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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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85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

222 Second Court of Appeals District, Fort Worth

OBJECT OF EXPENSE	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1001 SALARIES AND WAGES	\$3,016,201	\$3,274,074	\$3,317,950	\$3,183,300	\$3,183,300
1002 OTHER PERSONNEL COSTS	\$105,276	\$160,054	\$163,460	\$165,692	\$167,192
2001 PROFESSIONAL FEES AND SERVICES	\$2,970	\$10,000	\$500	\$500	\$500
2003 CONSUMABLE SUPPLIES	\$11,472	\$20,000	\$12,000	\$14,000	\$14,000
2004 UTILITIES	\$1,500	\$1,500	\$2,000	\$2,000	\$2,000
2005 TRAVEL	\$11,007	\$10,000	\$15,000	\$17,500	\$17,500
2006 RENT - BUILDING	\$12,507	\$19,200	\$12,000	\$10,000	\$8,000
2007 RENT - MACHINE AND OTHER	\$11,044	\$10,250	\$11,500	\$11,500	\$11,500
2009 OTHER OPERATING EXPENSE	\$105,127	\$136,570	\$102,237	\$102,148	\$102,648
OOE Total (Excluding Riders)	\$3,277,104	\$3,641,648	\$3,636,647	\$3,506,640	\$3,506,640
OOE Total (Riders)					
Grand Total	\$3,277,104	\$3,641,648	\$3,636,647	\$3,506,640	\$3,506,640

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

Date: **8/12/2016**
 Time: **3:31:57PM**

85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **222** Agency: **Second Court of Appeals District, Fort Worth**

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

Code	Type of Expense	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019
2	Postage	\$0	\$0	\$500	\$500	\$500
6	Registrations/Training	4,149	3,454	4,000	4,500	4,500
7	Subscriptions/Periodicals	2,672	1,991	0	0	0
13	Furniture & Equipment (Expensed)	3,020	24,341	1,000	1,000	1,000
24	Freight/Delivery	530	690	650	700	750
25	Advertising	648	1,102	250	250	250
27	Membership Dues	9,282	10,010	11,000	12,000	12,000
56	Computer Equipment - Expensed	3,957	1,870	500	500	500
61	Purchase of Contract Services	297	0	0	0	0
64	SORM Assessment	3,142	3,234	3,500	3,750	3,800
67	Cleaning Services	146	0	0	0	0
74	Computer Software - Expensed	0	18	50	50	50
110	Maintenance & Repair - Computer	0	291	0	0	0
131	Online Legal Research Subscription	12,857	20,100	20,500	21,000	21,000
135	Printing	785	445	500	500	500
157	Fees and Other Charges	205	1,247	500	500	500
164	Books/Reference Materials	28,395	29,739	19,500	18,000	18,000
171	Insurance Premiums	5,380	5,762	6,009	6,350	6,750
172	Maintenance and Repair - Expensed	316	595	500	500	500
173	Parts - Computer Equip/Exp	23	14	100	150	150
187	1% salary benefits fee	29,323	31,667	33,178	31,898	31,898
Total, Operating Costs		\$105,127	\$136,570	\$102,237	\$102,148	\$102,648

2.D. Summary of Base Request Objective Outcomes
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

8/12/2016 3:31:57PM

222 Second Court of Appeals District, Fort Worth

Goal/ Objective / Outcome	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1 Appellate Court Operations					
1 Appellate Court Operations					
KEY 1 Clearance Rate					
	117.55%	90.00%	100.00%	92.00%	90.00%
KEY 2 Percentage of Cases Under Submission for Less Than One Year					
	94.98%	95.38%	100.00%	91.00%	89.00%
KEY 3 Percentage of Cases Pending for Less Than Two Years					
	98.31%	99.26%	100.00%	95.00%	93.00%

2.E. Summary of Exceptional Items Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2016
 TIME : 3:31:58PM

Agency code: 222

Agency name: **Second Court of Appeals District, Fort Worth**

Priority	Item	2018			2019			Biennium		
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	
1	Restore the 4% Cut to GR Baseline	\$134,650	\$134,650	2.0	\$134,649	\$134,649	2.0	\$269,299	\$269,299	
Total, Exceptional Items Request		\$134,650	\$134,650	2.0	\$134,649	\$134,649	2.0	\$269,299	\$269,299	
Method of Financing										
	General Revenue	\$134,650	\$134,650		\$134,649	\$134,649		\$269,299	\$269,299	
	General Revenue - Dedicated									
	Federal Funds									
	Other Funds									
		\$134,650	\$134,650		\$134,649	\$134,649		\$269,299	\$269,299	
Full Time Equivalent Positions				2.0				2.0		
Number of 100% Federally Funded FTEs				0.0				0.0		

2.F. Summary of Total Request by Strategy
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/12/2016

TIME : 3:31:58PM

Agency code: 222 Agency name: Second Court of Appeals District, Fort Worth

Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
1 Appellate Court Operations						
1 <i>Appellate Court Operations</i>						
1 APPELLATE COURT OPERATIONS	\$3,506,640	\$3,506,640	\$134,650	\$134,649	\$3,641,290	\$3,641,289
TOTAL, GOAL 1	\$3,506,640	\$3,506,640	\$134,650	\$134,649	\$3,641,290	\$3,641,289
TOTAL, AGENCY STRATEGY REQUEST	\$3,506,640	\$3,506,640	\$134,650	\$134,649	\$3,641,290	\$3,641,289
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$3,506,640	\$3,506,640	\$134,650	\$134,649	\$3,641,290	\$3,641,289

2.F. Summary of Total Request by Strategy
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/12/2016

TIME : 3:31:58PM

Agency code: 222		Agency name: Second Court of Appeals District, Fort Worth				
Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
General Revenue Funds:						
1 General Revenue Fund	\$3,231,590	\$3,231,590	\$134,650	\$134,649	\$3,366,240	\$3,366,239
	\$3,231,590	\$3,231,590	\$134,650	\$134,649	\$3,366,240	\$3,366,239
Other Funds:						
573 Judicial Fund	213,050	213,050	0	0	213,050	213,050
666 Appropriated Receipts	8,000	8,000	0	0	8,000	8,000
777 Interagency Contracts	54,000	54,000	0	0	54,000	54,000
	\$275,050	\$275,050	\$0	\$0	\$275,050	\$275,050
TOTAL, METHOD OF FINANCING	\$3,506,640	\$3,506,640	\$134,650	\$134,649	\$3,641,290	\$3,641,289
FULL TIME EQUIVALENT POSITIONS	36.0	36.0	2.0	2.0	38.0	38.0

2.G. Summary of Total Request Objective Outcomes
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/12/2016
 Time: 3:31:58PM

Agency code: 222 Agency name: Second Court of Appeals District, Fort Worth

Goal/ Objective / Outcome

		BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
1	Appellate Court Operations						
1	Appellate Court Operations						
KEY	1 Clearance Rate						
		92.00%	90.00%	100.00%	100.00%	100.00%	100.00%
KEY	2 Percentage of Cases Under Submission for Less Than One Year						
		91.00%	89.00%	100.00%	100.00%	100.00%	100.00%
KEY	3 Percentage of Cases Pending for Less Than Two Years						
		95.00%	93.00%	100.00%	100.00%	100.00%	100.00%

222 Second Court of Appeals District, Fort Worth

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
1	Number of Civil Cases Disposed	484.00	365.00	470.00	392.00	383.00
2	Number of Criminal Cases Disposed	561.00	462.00	610.00	500.00	490.00
Explanatory/Input Measures:						
1	Number of Civil Cases Filed	458.00	457.00	470.00	485.00	485.00
2	Number of Criminal Cases Filed	498.00	566.00	610.00	635.00	635.00
3	Number of Cases Transferred in	0.00	1.00	0.00	0.00	0.00
4	Number of Cases Transferred out	67.00	104.00	120.00	150.00	150.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,016,201	\$3,274,074	\$3,317,950	\$3,183,300	\$3,183,300
1002	OTHER PERSONNEL COSTS	\$105,276	\$160,054	\$163,460	\$165,692	\$167,192
2001	PROFESSIONAL FEES AND SERVICES	\$2,970	\$10,000	\$500	\$500	\$500
2003	CONSUMABLE SUPPLIES	\$11,472	\$20,000	\$12,000	\$14,000	\$14,000
2004	UTILITIES	\$1,500	\$1,500	\$2,000	\$2,000	\$2,000
2005	TRAVEL	\$11,007	\$10,000	\$15,000	\$17,500	\$17,500
2006	RENT - BUILDING	\$12,507	\$19,200	\$12,000	\$10,000	\$8,000
2007	RENT - MACHINE AND OTHER	\$11,044	\$10,250	\$11,500	\$11,500	\$11,500
2009	OTHER OPERATING EXPENSE	\$105,127	\$136,570	\$102,237	\$102,148	\$102,648

222 Second Court of Appeals District, Fort Worth

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, OBJECT OF EXPENSE		\$3,277,104	\$3,641,648	\$3,636,647	\$3,506,640	\$3,506,640
Method of Financing:						
1	General Revenue Fund	\$2,996,456	\$3,366,240	\$3,366,239	\$3,231,590	\$3,231,590
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,996,456	\$3,366,240	\$3,366,239	\$3,231,590	\$3,231,590
Method of Financing:						
573	Judicial Fund	\$213,050	\$213,050	\$213,050	\$213,050	\$213,050
666	Appropriated Receipts	\$13,598	\$13,000	\$8,000	\$8,000	\$8,000
777	Interagency Contracts	\$54,000	\$49,358	\$49,358	\$54,000	\$54,000
SUBTOTAL, MOF (OTHER FUNDS)		\$280,648	\$275,408	\$270,408	\$275,050	\$275,050
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,506,640	\$3,506,640
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,277,104	\$3,641,648	\$3,636,647	\$3,506,640	\$3,506,640
FULL TIME EQUIVALENT POSITIONS:		36.3	38.0	39.0	36.0	36.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

222 Second Court of Appeals District, Fort Worth

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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The Second Court of Appeals was created in 1892 by the 2nd Leg., 1st Session, General Laws of Texas, and the Texas Constitution. The Second Court of Appeals district is composed of twelve counties: Archer, Clay, Cooke, Denton, Hood, Jack, Montague, Parker, Tarrant, Wichita, Wise, and Young. This court has intermediate appellate jurisdiction of all civil and criminal cases appealed from 88 lower courts (previously 54 trial courts) in these twelve counties. In 1981, the population in our District was 1.3 million and has now grown to over 3.2 million. The increased number of accelerated matters requires us to handle these first, even when other cases remain pending. This requires additional attorneys and support staff. (Note: Appellate Courts are not subject to FTE limitation, Art. IV Special Provisions, Sec. 4 (2016-17 GAA))

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Courts of Appeals in Texas are medium to small appellate courts with highly specialized staff. Appellate court operations require and must retain highly trained and knowledgeable legal and clerical staff to meet the increasing accelerated docket and caseload. For the Second Court of Appeals, the number of appeals has grown from 794 in 1995 to an estimated 1000 in 2016. While we have added staff attorneys, we have had the same number of justices (7) for over thirty years, since 1983. Furthermore, implementation of e-filing, TAMES, and now CAPPs has put an ever-growing demand on all staff and judicial time. We need additional staffing to handle the new programs and the increased volume of inquiries from the public and their counsel.

222 Second Court of Appeals District, Fort Worth

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$7,278,295	\$7,013,280	\$(265,015)	\$(269,299)	State leadership's directive to reduce funding by 4% of FY 2016-2017 baseline appropriation levels. All General Revenue.
			\$4,284	Additional Appropriated Receipts reimbursements for copies of opinions and other Court documents.
			<u>\$(265,015)</u>	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$3,277,104	\$3,641,648	\$3,636,647	\$3,506,640	\$3,506,640
METHODS OF FINANCE (INCLUDING RIDERS):				\$3,506,640	\$3,506,640
METHODS OF FINANCE (EXCLUDING RIDERS):	\$3,277,104	\$3,641,648	\$3,636,647	\$3,506,640	\$3,506,640
FULL TIME EQUIVALENT POSITIONS:	36.3	38.0	39.0	36.0	36.0

3.B. Rider Revisions and Additions Request

Agency Code: 222	Agency Name: Second Court of Appeals	Prepared By: Debra Spisak/Lisa Parks	Date: August 12, 2016	Request Level: Baseline
Current Rider Number	Page Number in 2016-17 GAA	Proposed Rider Language		
4	IV-41	<p>Appellate Court Exemptions. The following provisions of Article IX of this Act do not apply to the appellate courts:</p> <ul style="list-style-type: none"> a. Article IX, § 6.10, Limitation on State Employment Levels b. Article IX, § 6.13, Performance Rewards and Penalties c. Article IX, §14.03, Limit on Expenditures - Capital Budget <p><i>Request continuation of this rider.</i></p>		
6	IV-41	<p>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 2016 <u>2018</u> and 2017 <u>2019</u>, 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.</p> <p><i>Updating rider to adjust the years for the 2018-2019 biennium..</i></p>		
7	IV-41	<p>Appellate Court Transfer Authority. The Chief Justice of the Supreme Court of Texas, the Presiding Judge of the Court of Criminal Appeals, or the Chair of the Council of Chief Justices, <u>with the consent of the affected appellate court chiefs</u>, is authorized to transfer funds between appellate courts, notwithstanding any other provision in this Act and subject to prior approval of any transfer of funds by the Legislative Budget Board and the Governor. Any such transfer shall be made for the purpose of efficient and effective appellate court operations and management of court caseloads.</p> <p><i>Change requested</i></p>		

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2016
 TIME: 3:31:59PM

Agency code: 222

Agency name:
Second Court of Appeals District, Fort Worth

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Restore the 4% Cut to the LBB Approved 2016-17 GR Baseline Item Priority: 1 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 01-01-01 Appellate Court Operations		

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	134,650	134,649
TOTAL, OBJECT OF EXPENSE		\$134,650	\$134,649

METHOD OF FINANCING:

1	General Revenue Fund	134,650	134,649
TOTAL, METHOD OF FINANCING		\$134,650	\$134,649

FULL-TIME EQUIVALENT POSITIONS (FTE):

2.00	2.00
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DESCRIPTION / JUSTIFICATION:

The intermediate appellate courts' only collective exceptional item would restore leadership's 4% proposed budget reduction to the courts' appropriations for FY 2018-19. In the 84th Session, legislative leadership recognized the need, even in tough economic times, for the courts of appeals to be able to attract and retain qualified attorneys and to provide adequate levels of staffing for vital court functions. Appellate work requires attorneys with specialized knowledge to analyze cases on appeal, assist with court opinions, and facilitate the processing of appeals to conclusion. The courts need attorneys with strong academics, analytical skills, and professional experience. The ability to attract and retain experienced lawyers plays a vital role in the courts' ability to fulfill their core function of timely processing and disposing of appeals while maintaining the high quality of justice to which the citizens of Texas are entitled.

The courts' budgets predominantly go toward salaries; thus, a 4% reduction to the courts' budgets would likely reduce staffing and directly impact productivity for nearly all of the appellate courts. Further, a 4% cut would, in effect, have an even greater impact on the courts' support personnel budgets, given that the judicial salary portion of the courts' budgets are statutorily fixed. With significant percentages of each Court's budget dedicated to staffing, the courts do not have discretionary funds to absorb a 4% reduction without cutting integral staff.

EXTERNAL/INTERNAL FACTORS:

A reduction in staffing will very likely result in (1) a reduction in 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 for which appeals remain pending during the biennium. We estimate that the courts' clearance rate would fall and that the number of cases pending longer than projected would rise as a direct result of the proposed 4% cut.

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

This exceptional item will restore the funding for 2 full-time staff positions. The Out-Year Costs are the funds needed to continue these positions. This exceptional item's

4.A. Exceptional Item Request Schedule
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/12/2016**
TIME: **3:31:59PM**

Agency code: **222**

Agency name:

Second Court of Appeals District, Fort Worth

CODE DESCRIPTION

Excp 2018

Excp 2019

ongoing funding is crucial to the continuation of these permanent staff members.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2020	2021	2022
\$134,650	\$134,650	\$134,650

Agency code: 222 Agency name: Second Court of Appeals District, Fort Worth

Code	Description	Excp 2018	Excp 2019
Item Name: Restore the 4% Cut to the LBB Approved 2016-17 GR Baseline			
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	93.00	102.00
<u>2</u>	Number of Criminal Cases Disposed	135.00	145.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	134,650	134,649
TOTAL, OBJECT OF EXPENSE		\$134,650	\$134,649
METHOD OF FINANCING:			
1	General Revenue Fund	134,650	134,649
TOTAL, METHOD OF FINANCING		\$134,650	\$134,649
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.0	2.0

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2016
TIME: 3:32:00PM

Agency Code: **222** Agency name: **Second Court of Appeals District, Fort Worth**

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 2018	Exp 2019
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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	134,650	134,649
Total, Objects of Expense	\$134,650	\$134,649

METHOD OF FINANCING:

1 General Revenue Fund	134,650	134,649
Total, Method of Finance	\$134,650	\$134,649

FULL-TIME EQUIVALENT POSITIONS (FTE):

2.0	2.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore the 4% Cut to the LBB Approved 2016-17 GR Baseline

6.A. Historically Underutilized Business Supporting Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/12/2016**
 Time: **3:32:00PM**

Agency Code: **222** Agency: **Second Court of Appeals District, Fort Worth**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2014 - 2015 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2014			Total Expenditures FY 2014		HUB Expenditures FY 2015			Total Expenditures FY 2015	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	% Goal	Actual \$	
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
21.1%	Building Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
32.9%	Special Trade	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
23.7%	Professional Services	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
26.0%	Other Services	1.0 %	0.2%	-0.8%	\$25	\$14,975	1.0 %	0.0%	-1.0%	\$0	\$21,191	
21.1%	Commodities	11.0 %	11.3%	0.3%	\$2,272	\$20,148	1.0 %	0.9%	-0.1%	\$183	\$20,507	
	Total Expenditures		6.5%		\$2,297	\$35,123		0.4%		\$183	\$41,698	

B. Assessment of Fiscal Year 2014 - 2015 Efforts to Meet HUB Procurement Goals

Attainment:

The Court was unable to attain or meet the applicable statewide HUB procurement goals for FY 2014 or FY 2015 due to factors such as the size of the court. Over 96% of the court's budget is spent on salaries.

Applicability:

The Heavy Construction, Building Construction, Special Trade Construction, and Professional Services categories were not applicable to court operations in either FY 2014 or FY 2015 because the court did not have a capital budget, nor did the court have any strategies related to construction or the need for professional services.

Factors Affecting Attainment:

A majority of the court's appropriations, approximately 96%, is expended on salaries and personnel costs. Whenever possible and feasible, other purchasing is carried out through TXSmartbuy, TPASS, TIBH, and TXMAS contracts. Additionally, the Judicial Committee on Information Technology (JCIT) performs the purchasing of all of the courts for most of their computer equipment.

"Good-Faith" Efforts:

The Second Court of Appeals has made significant progress and made a good-faith effort in FY 2016 to increase purchases and contracts awarded to HUB vendors. However, there are instances where HUB vendor products, services, and pricing (including shipping and handling charges) are a great deal more costly than non-HUB vendors, and under such circumstances the court will choose the best value as it is incurring expenses under taxpayer dollars. The court will continue to make a good-faith effort to meet or exceed its HUB goals.

**6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern
Second Court of Appeals District, Fort Worth**

ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2018-19 GAA BILL PATTERN	\$	630,000
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<u>Fund Name</u>		
Estimated Beginning Balance in FY 2016	\$	231,926
Estimated Revenues FY 2016	\$	248,000
Estimated Revenues FY 2017	\$	237,950
FY-2016-17 Total	\$	717,876
Estimated Beginning Balance in FY 2018	\$	180,000
Estimated Revenues FY 2018	\$	225,000
Estimated Revenues FY 2019	\$	225,000
FY 2018-19 Total	\$	630,000
Constitutional or Statutory Creation and Use of Funds:		
<p>As per court order # 65971, Tarrant County established an Appellate Judicial System, when Chapter 22 of the Texas Government Code Ann Sections 22.201(c), 22.2031 (West Supp 2014) was passed. A fee of \$5 is set for each non-indigent civil suit filed in each county court, statutory county court, probate court, or district court, except such fees that apply to any suit filed by a county or any suit for delinquent taxes. Management of the system is vested in the Chief Justice of the Second Court of Appeals and funds received from such fees shall be used and disbursed only for the purposes of assisting the Second Court of Appeals.</p>		
Method of Calculation and Revenue Assumptions:		
<p>Revenue assumptions are based on current year collections. The number of civil suits filed determines the actual revenue received. The above annual revenue is reduced by the mandatory salary supplement and payroll related costs for each Justice and county related overhead costs that must be paid directly from these funds. Underfunded State budgets and therefore, unanticipated expenses also reduce the balance in this fund.</p>		

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/12/2016
Time: 3:32:00PM

Agency code: 222 Agency name: **Second Court of Appeals District, Fort Worth**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
1 Program and Service Reduction							
Category: Administrative - FTEs / Layoffs							
Item Comment: A 10% reduction in the Second Court's General Revenue from 2016-2017 levels will inevitably result in delay and irretrievable losses, both personal and financial, for the approximately two thousand litigants who present their cases each year to the Second Court of Appeals. In the face of a proposed additional 10% reduction in General Revenue, the Second Court will be forced to reduce its staff. A reduction in staff is not merely a matter of putting a few Court employees out of work; it will also involve a delay in deciding cases for hundreds, and possibly thousands, of Texas citizens. We will no longer be able to manage the growing number of cases designated by the Legislature as accelerated, which require more immediate processing and force "regular" appeals to linger on the court's docket. This court maintains a higher percentage of accelerated matters because we are a transferor court.							
A 10% reduction can be achieved only through lowering or eliminating existing positions. A reduction of this magnitude would result in the loss of two additional permanent staff attorneys, the loss of two legal secretaries, and the loss of one additional deputy clerk. The loss of two additional staff attorneys would result in a 21% total reduction of the Court's permanent legal staff. The loss of two legal secretaries would result in a 40% reduction of the Court's upper-level administrative staff. Also, the loss of one additional deputy clerk would result in a 29% total reduction of the clerk's office staff. These individuals, all highly skilled and trained professionals, are the quiet backbone of the Court who help the Justices timely resolve the disputes of the people and businesses of North Central Texas. The loss of employees will cripple our ability to scan, archive, handle e-filing, implement CAPPs, and further train on TAMES until a future biennium.							
Strategy: 1-1-1 Appellate Court Operations							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$323,159	\$323,159	\$646,318	
General Revenue Funds Total	\$0	\$0	\$0	\$323,159	\$323,159	\$646,318	
Item Total	\$0	\$0	\$0	\$323,159	\$323,159	\$646,318	
FTE Reductions (From FY 2018 and FY 2019 Base Request)				5.0	5.0		
AGENCY TOTALS							
General Revenue Total				\$323,159	\$323,159	\$646,318	\$646,318
Agency Grand Total	\$0	\$0	\$0	\$323,159	\$323,159	\$646,318	
Difference, Options Total Less Target							

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/12/2016

Time: 3:32:00PM

Agency code: 222 Agency name: **Second Court of Appeals District, Fort Worth**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
Agency FTE Reductions (From FY 2018 and FY 2019 Base Request)				5.0	5.0		

Agency code: 222

Agency name: Second Court of Appeals District, Fort Worth

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-1-1 Appellate Court Operations					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$205,770	\$220,936	\$222,860	\$225,100	\$225,100
1002 OTHER PERSONNEL COSTS	4,180	4,323	4,360	4,405	4,405
2005 TRAVEL	3,290	4,075	5,000	5,000	5,000
2009 OTHER OPERATING EXPENSE	2,057	2,209	2,228	2,250	2,250
Total, Objects of Expense	\$215,297	\$231,543	\$234,448	\$236,755	\$236,755
METHOD OF FINANCING:					
1 General Revenue Fund	161,297	183,062	188,998	188,155	188,155
777 Interagency Contracts	54,000	48,481	45,450	48,600	48,600
Total, Method of Financing	\$215,297	\$231,543	\$234,448	\$236,755	\$236,755
FULL-TIME-EQUIVALENT POSITIONS (FTE):	2.2	2.2	2.5	2.5	2.5

DESCRIPTION

The administrative and support costs in this strategy are related to the percentage of salaries and related operating costs of court personnel performing administrative functions.

Agency code: 222

Agency name: Second Court of Appeals District, Fort Worth

	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$205,770	\$220,936	\$222,860	\$225,100	\$225,100
1002 OTHER PERSONNEL COSTS	\$4,180	\$4,323	\$4,360	\$4,405	\$4,405
2005 TRAVEL	\$3,290	\$4,075	\$5,000	\$5,000	\$5,000
2009 OTHER OPERATING EXPENSE	\$2,057	\$2,209	\$2,228	\$2,250	\$2,250
Total, Objects of Expense	\$215,297	\$231,543	\$234,448	\$236,755	\$236,755
Method of Financing					
1 General Revenue Fund	\$161,297	\$183,062	\$188,998	\$188,155	\$188,155
777 Interagency Contracts	\$54,000	\$48,481	\$45,450	\$48,600	\$48,600
Total, Method of Financing	\$215,297	\$231,543	\$234,448	\$236,755	\$236,755
Full-Time-Equivalent Positions (FTE)	2.2	2.2	2.5	2.5	2.5