

LEGISLATIVE APPROPRIATIONS REQUEST
FOR FISCAL YEARS 2022 AND 2023

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

by

The Supreme Court of Texas

September 18, 2020

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Administrator's Statement

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Automated Budget and Evaluation System of Texas (ABEST)

201 Supreme Court of Texas

ADMINISTRATOR'S STATEMENT

The Supreme Court of Texas is the state's highest appellate court for civil matters and the administrative head of the judicial branch. Both the legal and the administrative sides of the Court's docket have experienced greater than usual demands in calendar year 2020 due to the Covid-19 state of disaster and its impact on the courts, trials, and the justice system. The Court consists of one chief justice and eight justices, two judicial commissions, and approximately 82 staff members. The Court has statewide, final appellate jurisdiction in most civil and juvenile cases, a robust and time sensitive mandamus and emergency motions docket, as well as full rulemaking power in civil actions.

The Court has an extensive docket comprised of questions such as business disputes, real estate, insurance, election contests, workers' compensation, natural resources, family law, governmental immunity, statutory interpretation, and a variety of other civil cases. In addition to its docket, the Court writes rules related to civil procedure and evidence, oversees the Texas Access to Justice Commission and the Texas Access to Justice Foundation, supervises the State Bar of Texas and the Board of Law Examiners, and generally provides for the efficient and fair administration of justice for the State of Texas. The Court is aided in all of its duties by outstanding support staff – permanent attorneys who assist with the docket and court administration, a Clerk of the Court and his deputies, who receive and process electronic filings and interface with the public, law clerks who work for one-year terms to assist the Court with its caseload, executive assistants and administrative personnel, and personnel devoted to two judicial commissions: the Permanent Judicial Commission on Children, Youth and Families and the Texas Judicial Commission on Mental Health. More than 85% of the Court's operating budget is devoted to salaries for these employees.

The Legislature has understood the Court's role in our governmental structure in prior Sessions by giving the Court authority to manage limited resources, including exemptions for certain limitations in the General Appropriations Act and authority to carry over unexpended balances between years in the biennium. The Court requests continued authority to utilize these features. Additionally, the Court requests that it be exempted from any across the board budget cuts that may be proposed during this biennium because even a 5% cut would drastically affect the Court's staffing and significantly slow the Court's performance, accuracy, and ability to administer the justice system. During difficult times, the Court has an even greater responsibility to serve the public and to maintain or enhance the public's trust in the justice system.

Accordingly, the Court requests the following exceptional items:

Exceptional Item 1. Continue Funding for the Law Clerk Program in Strategy A.1.1 – Appellate Court Operations at FY2020-FY2021 Levels (\$1,072,368 per year)

This is not a request for additional staffing but a request to retain the Court's current staffing model, which includes 18 law clerks. Law clerks are recent law school graduates who assist the Court with legal research, opinion drafting and cite checking, and most importantly, analysis of and recommendations regarding the hundreds of petitions for review the Court receives each year. Law clerks also assist the Court with oral arguments and attend the Court's law conferences. The law clerk program has existed for decades and benefits not only the Court, but also the law clerks themselves, who receive valuable training during their clerkships. Indeed, four former law clerks have since gone on to serve as justices on the Supreme Court itself.

The tangible effect of a total loss of the law clerk program would be that the Court's ability to grant petitions would be compromised, which would result in at least a 40% reduction in the number of cases granted oral argument and written opinions rendered per term. The average number of argued cases per term would likely decrease from

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65 to around 39 cases per year, and the average time from filing to opinion issuance would increase from 603 days to approximately 900 days. Without the legal research assistance of these lawyers, every aspect of the Court's performance would be negatively affected. The Court has worked very hard to increase its efficiency and productivity in the past decade, and the elimination of funding for the law clerk program would reverse the progress that has been made and would slow the wheels of justice in a dramatic way that would have statewide ramifications for litigants and the public.

Exceptional Item 2. Continue Funding for 2 Executive Assistants in Strategy A.1.1 – Appellate Court Operations at FY2020-FY2021 Levels (\$106,086 per year)

Currently the Court employs one Executive Assistant per Justice, and each chambers consists of one Justice, one Senior Staff Attorney, two Law Clerks, and one Executive Assistant. Executive Assistants work with their assigned Justice and legal staff on organizational matters, communications with the public and scheduling matters, and ensuring the quality and accuracy of the legal work product and opinions issued by the Court. A reduction of two Executive Assistants would similarly affect the Court's ability to function efficiently and accurately and would overburden remaining Court staff members, which could lead to attrition and attrition-related costs and inefficiencies. A loss of two Executive Assistants would reduce the number of cases granted oral argument by approximately 5% and the time to disposition of cases would also increase by approximately 5%. The Court is leanly staffed and heavily worked as it is, and the demands have increased during the pandemic, and these two positions are critical to the Court's operations and performance.

Exceptional Item 3. Increase Funding for Basic Civil Legal Services & Legal Services for Veterans (\$4,000,000 per year)

The Court seeks additional funding for Basic Civil Legal Services including Legal Services for Veterans. Due to COVID-19, the legal needs of Texans have exponentially grown, and maintaining current funding levels alone will not meet any of this increased need.

More than three million Texans have applied for jobless assistance since the beginning of the pandemic, and unemployment has a significant effect on family stability. Legal Aid can help with newly confronted issues, such as eviction/foreclosure, health and public benefits, utility shut-offs, repossessions, and other consumer-related issues. Sadly, domestic violence has increased during the shutdown as vulnerable family members are left at home with abusers, including child and elder abuse. Prior to the pandemic, a UTSA study showed that only 10% of the civil legal needs of poor Texans were being met, thus Legal Aid needs additional resources if it is to help any of those impacted by COVID-19 in a significant way.

With regard to our veterans, the Texas Coordinating Council for Veterans Services Pro Bono Legal Services Veterans Workgroup cites multiple unmet needs that legal aid can impact, including child support cases, evictions, creditworthiness, VA Disability, and assistance with discharge upgrades. Increased unemployment, and mental health issues will result in a rise in veterans' legal needs. Civil legal aid is a safety net to veterans and their families. When in-person veterans' legal clinics were shuttered due to the pandemic, legal aid providers quickly pivoted to reach this population with remote options. The ability to access veterans in their homes requires improved online digital access to legal information, intake, and actual services, and this increased funding would assist with those efforts.

Accordingly, the Court requests this exceptional item of \$4,000,000 per year (\$3,000,000 per year for Basic Civil Legal Services and \$1,000,000 per year allocated only for Legal Services for Veterans).

UB AUTHORITY

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The Supreme Court requests that all unobligated and unexpended general revenue balances remaining from funds appropriated to the Supreme Court in Strategy A.1.1 (Appellate Court Operations), Strategy B.1.1 (Basic Civil Legal Services including Sexual Assault Program GR Dedicated Fund 5010) and Strategy B.1.4 (Judicial Commission on Mental Health) as of August 31, 2021 are appropriated to the Supreme Court for the fiscal year beginning September 1, 2021 for the same purposes.

OTHER JUDICIAL BRANCH BUDGET MATTERS

In addition to the exceptional items listed above, the Supreme Court supports the following items that are included in other agencies' budget requests:

OFFICE OF COURT ADMINISTRATION

For the Supreme Court and the Third Branch to function efficiently and accurately, it is vital that the Office of Court Administration (OCA) be adequately funded from the top down. In the past two years, it has become increasingly obvious that the executive compensation level for the Administrative Director of OCA is too low as compared to other similar positions both within the State of Texas and in other states. The State Auditor's Office recently conducted a salary study, which concludes that the Administrative Director position should be reclassified from Group 5 to Group 6 and that such a reassignment would incur no cost. See A Report on Executive Compensation at State Agencies, SAO Report No. 20-706 at 10, 39 (August 2020). This was only one of three executive officer positions the report found to have a current salary group placement that could limit the agency's ability to offer a market competitive salary. The current Administrative Director has a track record of excellent performance and a level of experience that could not easily be replaced; therefore, the Court urges the Legislature to reclassify the position to Group 6 as soon as possible within the current biennium or as part of the 87th Regular Session.

Additionally, the Supreme Court utilizes many technological, data, and other administrative services consolidated through the OCA. Recently OCA has played a critical role in pioneering remote hearings and trials and providing licenses and equipment to make such proceedings available. The Supreme Court fully supports OCA's two exceptional item requests: COVID-19 Impacted Critical Needs and Restoring Cuts to Critical Programs.

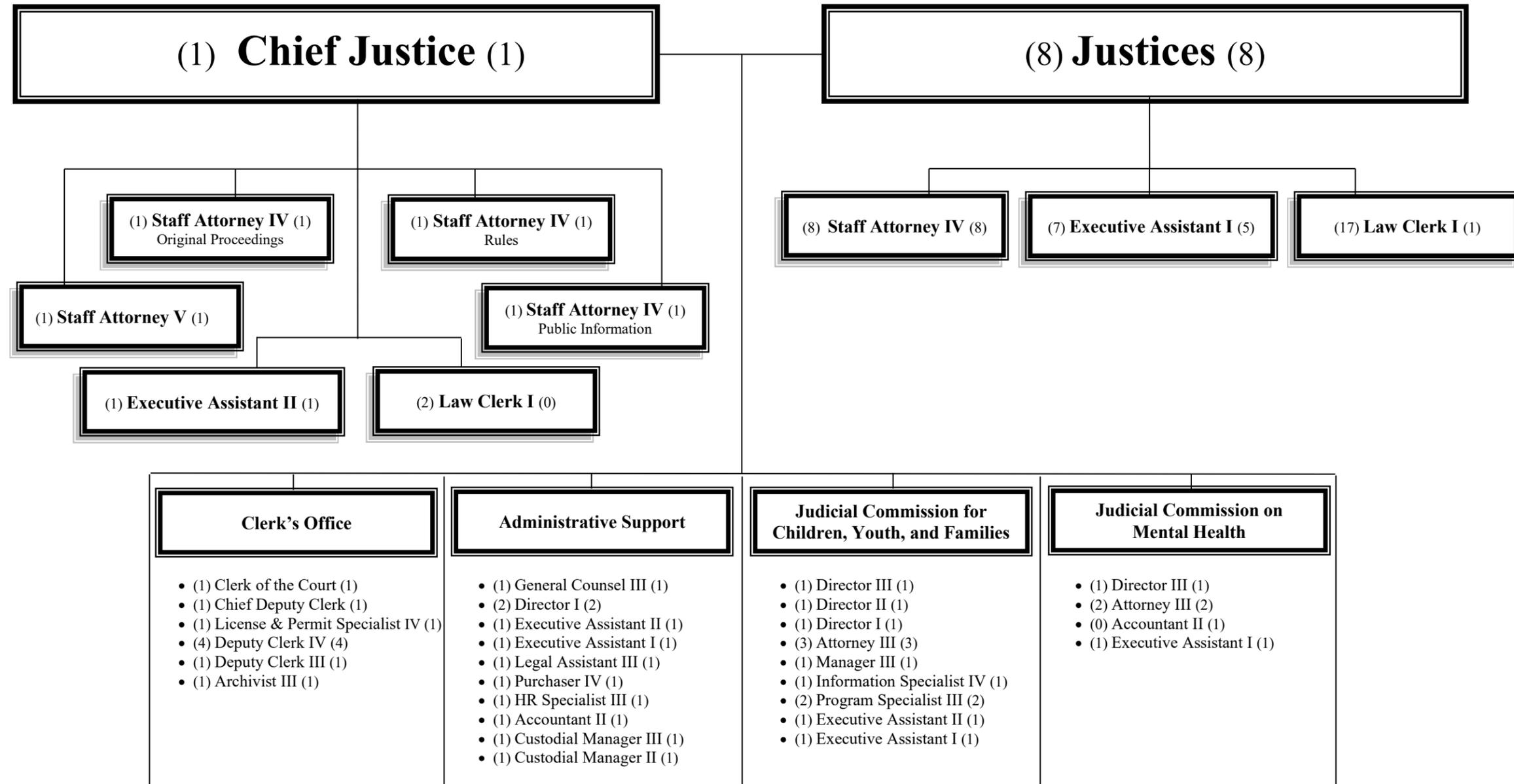
STATE LAW LIBRARY

The Court wishes to express support for the State Law Library's Legislative Appropriations Request. The Court relies on the resources in the State Law Library to conduct its own research and has been impacted personally by previous cuts to the State Law Library's budget. More importantly, resources at the State Law Library increase access to justice for poor and modest means Texans, who need a place to turn to for free legal information, given the economic struggles that the pandemic has only intensified.

NATIONAL CENTER FOR STATE COURTS – COMPTROLLER JUDICIARY SECTION

The appropriation for the National Center for State Courts dues is carried in the judiciary section of the Comptroller's department, and the Supreme Court supports the request to fund these dues at 100% for the upcoming biennium.

The Supreme Court of Texas Organization Chart





CERTIFICATE

Agency Name Supreme Court of Texas

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

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's Office will be notified in writing in accordance with Article IX, Section 7.01 (2018-19 GAA).

Chief Executive Officer or Presiding Judge

Handwritten signature of Nathan L. Hecht in black ink.

Signature

Nathan L. Hecht

Printed Name

Chief Justice

Title

September 18, 2020

Date

Board or Commission Chair

Signature

Printed Name

Title

Date

Chief Financial Officer

Handwritten signature of Jan Evans in black ink.

Signature

Jan Evans

Printed Name

Director of Finance

Title

September 18, 2020

Date

Budget Overview - Biennial Amounts
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

201 Supreme Court of Texas
Appropriation Years: 2022-23

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2022-23
	Goal: 1. Appellate Court Operations										
1.1.1. Appellate Court Operations	9,747,742	7,390,834					1,002,598	595,509	10,750,340	7,986,343	2,356,908
1.1.2. Appellate Justice Salaries	2,966,502	2,963,808					666,502	666,502	3,633,004	3,630,310	
Total, Goal	12,714,244	10,354,642					1,669,100	1,262,011	14,383,344	11,616,653	2,356,908
Goal: 2. Court Programs											
2.1.1. Basic Civil Legal Services	24,780,784	24,780,784	10,000,000	10,000,000			99,031,623	39,288,000	133,812,407	74,068,784	8,000,000
2.1.2. Multi-District Litigation	230,000	230,000							230,000	230,000	
2.1.3. Children'S Commission					4,357,439	4,510,324			4,357,439	4,510,324	
2.1.4. Judicial Commission On Mental Hlth	2,000,000	2,000,000							2,000,000	2,000,000	
Total, Goal	27,010,784	27,010,784	10,000,000	10,000,000	4,357,439	4,510,324	99,031,623	39,288,000	140,399,846	80,809,108	8,000,000
Total, Agency	39,725,028	37,365,426	10,000,000	10,000,000	4,357,439	4,510,324	100,700,723	40,550,011	154,783,190	92,425,761	10,356,908
Total FTEs									86.0	64.0	20.0

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
1 Appellate Court Operations					
1 Appellate Court Operations					
1 APPELLATE COURT OPERATIONS	4,867,541	4,794,219	5,956,121	3,993,171	3,993,172
2 APPELLATE JUSTICE SALARIES	1,505,103	1,816,502	1,816,502	1,815,155	1,815,155
TOTAL, GOAL 1	\$6,372,644	\$6,610,721	\$7,772,623	\$5,808,326	\$5,808,327
2 Court Programs					
1 Court Programs					
1 BASIC CIVIL LEGAL SERVICES	31,387,030	91,738,485	42,073,922	42,034,392	32,034,392
2 MULTI-DISTRICT LITIGATION	102,119	115,000	115,000	115,000	115,000
3 CHILDREN'S COMMISSION	1,591,812	2,080,774	2,276,665	2,255,162	2,255,162
4 JUDICIAL COMMISSION ON MENTAL HLTH	995,263	1,000,000	1,000,000	1,000,000	1,000,000
TOTAL, GOAL 2	\$34,076,224	\$94,934,259	\$45,465,587	\$45,404,554	\$35,404,554
TOTAL, AGENCY STRATEGY REQUEST	\$40,448,868	\$101,544,980	\$53,238,210	\$51,212,880	\$41,212,881

2.A. Summary of Base Request by Strategy

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201 Supreme Court of Texas

Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$40,448,868	\$101,544,980	\$53,238,210	\$51,212,880	\$41,212,881

2.A. Summary of Base Request by Strategy

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201 Supreme Court of Texas

Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	9,068,951	19,277,198	20,447,830	18,682,713	18,682,713
SUBTOTAL	\$9,068,951	\$19,277,198	\$20,447,830	\$18,682,713	\$18,682,713
General Revenue Dedicated Funds:					
5010 Sexual Assault Prog Acct	4,799,999	4,649,964	5,350,036	10,000,000	0
SUBTOTAL	\$4,799,999	\$4,649,964	\$5,350,036	\$10,000,000	\$0
Federal Funds:					
555 Federal Funds	1,591,812	2,080,774	2,276,665	2,255,162	2,255,162
SUBTOTAL	\$1,591,812	\$2,080,774	\$2,276,665	\$2,255,162	\$2,255,162
Other Funds:					
573 Judicial Fund	22,339,214	72,925,923	22,566,173	17,677,500	17,677,500
666 Appropriated Receipts	148,892	111,121	97,506	97,505	97,506
777 Interagency Contracts	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
SUBTOTAL	\$24,988,106	\$75,537,044	\$25,163,679	\$20,275,005	\$20,275,006
TOTAL, METHOD OF FINANCING	\$40,448,868	\$101,544,980	\$53,238,210	\$51,212,880	\$41,212,881

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

2.B. Summary of Base Request by Method of Finance
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Agency code: 201	Agency name: Supreme Court of Texas				
METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$19,238,352	\$19,427,139	\$0	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$8,906,950	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2022-2023)	\$0	\$0	\$0	\$18,682,713	\$18,682,713
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 18.25, Contingency on HB 2384	\$0	\$(1,207,367)	\$(1,207,366)	\$0	\$0
Art IX, Sec 18.25, Contingency on HB 2384	\$0	\$1,433,899	\$1,453,499	\$0	\$0
Art IX, Sec 18.95, Judicial Training Program	\$0	\$250,000	\$250,000	\$0	\$0

2.B. Summary of Base Request by Method of Finance
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Agency code: 201	Agency name: Supreme Court of Texas				
METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE</u>					
Art IX, Sec 18.25, Contingency on HB 2384	\$0	\$49,352	\$37,520	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Lapsed Appropriations	\$(5,691)	\$0	\$0	\$0	\$0
Comments: Multi-District Litigation - Lapse of unspent travel budget (\$2,500) and refund of underspent grant funds to Harris Co.(\$3,191)					
Lapsed Appropriations	\$(4,737)	\$0	\$0	\$0	\$0
Comments: Court Improvement Project - Lapse of unspent budgeted funds in other operating expenses					
Lapsed Appropriations	\$(15,755)	\$0	\$0	\$0	\$0
Comments: Basic Civil Legal Services - Underspent grant funds returned at end of fiscal year					
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Strategy A.1.1 - Appellate Court Operations (2018-19 GAA)					

2.B. Summary of Base Request by Method of Finance
 87th Regular Session, Agency Submission, Version 1
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Agency code: 201		Agency name: Supreme Court of Texas				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE</u>		\$188,184	\$0	\$0	\$0	\$0
Comments: Appellate Court Operations						
Strategy A.1.1 - Appellate Court Operations (2020-21 GAA)						
		\$0	\$(487,038)	\$487,038	\$0	\$0
Comments: Judicial Training Program-\$250,000 Court Operations - \$199,179						
TOTAL,	General Revenue Fund	\$9,068,951	\$19,277,198	\$20,447,830	\$18,682,713	\$18,682,713
TOTAL, ALL	GENERAL REVENUE	\$9,068,951	\$19,277,198	\$20,447,830	\$18,682,713	\$18,682,713
<u>GENERAL REVENUE FUND - DEDICATED</u>						
<u>5010</u> GR Dedicated - Sexual Assault Program Account No. 5010						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2020-21 GAA)						
		\$0	\$10,000,000	\$0	\$0	\$0
Comments: Basic Civil Legal Services						
Regular Appropriations from MOF Table (2022-23 GAA)						
		\$0	\$0	\$0	\$10,000,000	\$0

2.B. Summary of Base Request by Method of Finance
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Agency code: 201		Agency name: Supreme Court of Texas				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE FUND - DEDICATED</u>						
<i>UNEXPENDED BALANCES AUTHORITY</i>						
	Art. IX, Sec. 14.05, UB Authority within the Same Biennium (2018-19 GAA)	\$4,799,999	\$0	\$0	\$0	\$0
	Art. IX, Sec. 14.05, UB Authority within the Same Biennium (2020-21 GAA)	\$0	\$(5,350,036)	\$5,350,036	\$0	\$0
TOTAL,	GR Dedicated - Sexual Assault Program Account No. 5010	\$4,799,999	\$4,649,964	\$5,350,036	\$10,000,000	\$0
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$4,799,999	\$4,649,964	\$5,350,036	\$10,000,000	\$0
TOTAL,	GR & GR-DEDICATED FUNDS	\$13,868,950	\$23,927,162	\$25,797,866	\$28,682,713	\$18,682,713

FEDERAL FUNDS

555 Federal Funds

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2018-19 GAA)

\$596,969	\$0	\$0	\$0	\$0
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2.B. Summary of Base Request by Method of Finance
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Agency code: 201		Agency name: Supreme Court of Texas				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>FEDERAL FUNDS</u>						
Regular Appropriations from MOF Table (2020-21 GAA)		\$0	\$1,772,335	\$1,772,336	\$0	\$0
Regular Appropriations from MOF Table (2022-23 GAA)		\$0	\$0	\$0	\$1,772,336	\$1,772,336
<i>RIDER APPROPRIATION</i>						
Art IX, Sec 13.01, Federal Funds/Block Grants (2018-19 GAA)		\$994,843	\$0	\$0	\$0	\$0
Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA)		\$0	\$308,439	\$504,329	\$0	\$0
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA)		\$0	\$0	\$0	\$482,826	\$482,826
TOTAL,	Federal Funds	\$1,591,812	\$2,080,774	\$2,276,665	\$2,255,162	\$2,255,162
TOTAL, ALL	FEDERAL FUNDS	\$1,591,812	\$2,080,774	\$2,276,665	\$2,255,162	\$2,255,162

OTHER FUNDS

2.B. Summary of Base Request by Method of Finance
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Agency code: 201		Agency name: Supreme Court of Texas				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>OTHER FUNDS</u>						
<u>573</u>	Judicial Fund No. 573					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2018-19 GAA)	\$31,063,352	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$17,677,500	\$17,677,500	\$0	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$0	\$17,677,500	\$17,677,500
	<i>RIDER APPROPRIATION</i>					
	Rider 8, Appellate Court Operations-SC Support Fee (2018-19 GAA)	\$(145,467)	\$0	\$0	\$0	\$0
	Comments: Regular appropriations for revenue to be collected for this strategy was over stated					
	Rider 2, Basic Civil Legal Services (2018-19 GAA)	\$27,939,234	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
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Agency code: 201	Agency name: Supreme Court of Texas				
METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>OTHER FUNDS</u>					
Rider 2, Basic Civil Legal Services (2020-21 GAA)	\$0	\$10,689,889	\$0	\$0	\$0
Comments: Add'l Funds Collected					
Rider 5, Appellate Court Operations-SC Support Fee (2020-21 GAA)	\$0	\$6,334	\$0	\$0	\$0
Comments: Add'l Funds Collected					
<i>LAPSED APPROPRIATIONS</i>					
Lapsed Appropriations	\$(8,089)	\$0	\$0	\$0	\$0
Comments: Lapse of funds due to vacancy in justice positions					
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Rider 2, Basic Civil Legal Services (2020-21 GAA)	\$0	\$(4,689,494)	\$4,689,494	\$0	\$0
Rider 2, Basic Civil Legal Services (2020-21 GAA)	\$(49,053,734)	\$49,053,734	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
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Agency code: 201		Agency name: Supreme Court of Texas				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>OTHER FUNDS</u>						
	Rider 5, Appellate Court Operations-SC Support Fee (2020-21 GAA)	\$(387,139)	\$387,139	\$0	\$0	\$0
	Rider 2, Basic Civil Legal Services (2018-19 GAA)	\$12,733,432	\$0	\$0	\$0	\$0
	Rider 5, Appellate Court Operations-SC Support Fee (2018-19 GAA)	\$197,625	\$0	\$0	\$0	\$0
	Rider 5, Appellate Court Operations-SC Support Fee (2020-21 GAA)	\$0	\$(199,179)	\$199,179	\$0	\$0
TOTAL,	Judicial Fund No. 573	\$22,339,214	\$72,925,923	\$22,566,173	\$17,677,500	\$17,677,500
666	Appropriated Receipts					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$97,505	\$97,506	\$0	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)					

2.B. Summary of Base Request by Method of Finance
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/18/2020 5:33:16PM

Agency code: 201		Agency name: Supreme Court of Texas				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>OTHER FUNDS</u>		\$53,035	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2022-23 GAA)		\$0	\$0	\$0	\$97,505	\$97,506
<i>RIDER APPROPRIATION</i>						
Art IX, Sec 8.02, Reimbursements and Payments (2018-19 GAA)		\$95,857	\$0	\$0	\$0	\$0
Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA)		\$0	\$13,616	\$0	\$0	\$0
TOTAL,	Appropriated Receipts	\$148,892	\$111,121	\$97,506	\$97,505	\$97,506
<u>777</u>	Interagency Contracts					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2018-19 GAA)		\$2,500,000	\$0	\$0	\$0	\$0
Comments: Basic Civil Legal Services						

2.B. Summary of Base Request by Method of Finance
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/18/2020 5:33:16PM

Agency code: 201		Agency name: Supreme Court of Texas				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>OTHER FUNDS</u>						
Regular Appropriations from MOF Table (2020-21 GAA)		\$0	\$2,500,000	\$2,500,000	\$0	\$0
Comments: Basic Civil Legal Services						
Regular Appropriations from MOF Table (2022-23 GAA)		\$0	\$0	\$0	\$2,500,000	\$2,500,000
TOTAL,	Interagency Contracts	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
TOTAL, ALL	OTHER FUNDS	\$24,988,106	\$75,537,044	\$25,163,679	\$20,275,005	\$20,275,006
GRAND TOTAL		\$40,448,868	\$101,544,980	\$53,238,210	\$51,212,880	\$41,212,881

2.B. Summary of Base Request by Method of Finance
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/18/2020 5:33:16PM

Agency code: 201	Agency name: Supreme Court of Texas				
METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2018-19 GAA)	77.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2020-21 GAA)	0.0	85.0	85.0	0.0	0.0
Regular Appropriations from MOF Table (2022-23 GAA)	0.0	0.0	0.0	64.0	64.0
RIDER APPROPRIATION					
Art IV, Special Provisions, Sec 4a, (2018-19 GAA) Comments: Article IV Special Provision Section 4 (a)	2.5	0.0	0.0	0.0	0.0
Art IV, Special Provisions, Sec 3a, (2020-21 GAA) Comments: Article IV, Special Provisions 3 (a)	0.0	1.0	1.0	0.0	0.0
TOTAL, ADJUSTED FTES	79.5	86.0	86.0	64.0	64.0
NUMBER OF 100% FEDERALLY FUNDED FTEs	6.0	7.0	7.0	7.0	7.0

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

9/18/2020 5:33:16PM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

201 Supreme Court of Texas

OBJECT OF EXPENSE	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1001 SALARIES AND WAGES	\$6,562,763	\$7,065,932	\$7,586,528	\$6,407,859	\$6,409,859
1002 OTHER PERSONNEL COSTS	\$442,409	\$383,490	\$584,930	\$375,174	\$385,184
2001 PROFESSIONAL FEES AND SERVICES	\$3,744	\$4,127	\$3,400	\$4,600	\$4,600
2003 CONSUMABLE SUPPLIES	\$44,377	\$34,664	\$42,400	\$44,300	\$44,300
2004 UTILITIES	\$35,807	\$39,683	\$42,300	\$41,300	\$41,300
2005 TRAVEL	\$106,910	\$65,678	\$58,000	\$64,000	\$64,000
2006 RENT - BUILDING	\$7,166	\$3,725	\$3,500	\$5,000	\$5,000
2007 RENT - MACHINE AND OTHER	\$28,393	\$27,171	\$40,000	\$45,000	\$45,000
2009 OTHER OPERATING EXPENSE	\$868,623	\$929,571	\$1,061,855	\$679,785	\$669,786
4000 GRANTS	\$32,348,676	\$92,990,939	\$43,815,297	\$43,545,862	\$33,543,852
OOE Total (Excluding Riders)	\$40,448,868	\$101,544,980	\$53,238,210	\$51,212,880	\$41,212,881
OOE Total (Riders)					
Grand Total	\$40,448,868	\$101,544,980	\$53,238,210	\$51,212,880	\$41,212,881

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

Code	Type of Expense	Expended	Estimated	Budgeted	Requested	Requested
2	Postage	\$8,479	\$3,582	\$6,000	\$6,000	\$6,000
5	Westlaw/Lexis	60,668	62,850	68,000	70,000	70,000
6	Registrations/Training	6,539	2,000	3,500	3,500	3,500
12	Maintenance & Repair - Equipment	6,738	8,123	9,500	10,000	10,000
13	Furniture & Equipment (Expensed)	32,067	224,469	235,000	30,000	30,000
15	Printing & Reproduction	758	766	800	800	800
16	Miscellaneous Expenses	1,233	434	653	735	700
24	Freight/Delivery	802	497	680	700	700
27	Membership Dues	8,914	8,422	10,000	10,000	10,000
35	Computer Equip./Software, Non-cap	1,461	0	0	0	0
41	Telecommunication Charges	27,972	27,222	28,000	30,000	30,000
61	Purchase of Contract Services	18,269	27,848	35,000	25,000	25,000
64	SORM Assessment	5,592	8,090	8,698	9,000	9,000
76	Maintenance & Repair - Building	208,728	89,322	167,000	47,500	37,536
108	Publications	0	1,171	0	0	0
195	Payroll Health Insurance Contrib.	49,913	52,541	60,000	55,000	55,000
196	Additional Retirement	17,035	17,542	25,000	18,000	18,000
199	Computer Equipment Purchased	13,269	57,000	14,000	15,000	15,000
	Total, Operating Costs	\$468,437	\$591,879	\$671,831	\$331,235	\$321,236

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Agency Code: 201 Agency: Supreme Court of Texas

BASE REQUEST STRATEGY: 2-1-3 Children's Commission

Code	Type of Expense	Expended	Estimated	Budgeted	Requested	Requested
2	Postage	\$0	\$1,528	\$1,500	\$1,200	\$1,200
7	Subscriptions/Periodicals	628	169	200	300	300
9	Telecomm. - Maint. & Repair	0	0	0	0	0
15	Printing & Reproduction	35,174	26,729	40,200	40,000	40,000
26	Books (expensed)	0	135	100	150	150
27	Membership Dues	1,985	1,850	2,205	2,300	2,300
35	Computer Equip./Software, Non-cap	466	1,013	5,848	1,500	1,500
45	Telephone/Communication Services	0	0	0	0	0
46	Communication Services	9,016	4,305	6,400	6,500	6,500
67	Cleaning Services	503	392	250	500	500
111	Purchased Contract Services	21,082	7,099	17,800	20,000	20,000
144	Registration/Tuition/Training	375	0	753	800	800
157	Fees and Other Charges	3	4,014	1,000	1,000	1,000
176	Furniture and Equipment	0	123	2,000	0	0
183	Registration Fees	4,962	5,930	8,000	5,000	5,000
185	Building Maintenance & Repair	0	0	30,468	0	0
195	Payroll Health Insurance Contrib.	7,344	6,999	7,400	7,400	7,400
196	Additional Retirement	4,144	4,168	4,200	4,200	4,200
199	Computer Equipment Purchased	0	248	0	400	400
210	Food Purchased (Federal Grant)	11,518	4,951	1,400	7,000	7,000
	Total, Operating Costs	\$97,200	\$69,653	\$129,724	\$98,250	\$98,250

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Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 201 Agency: Supreme Court of Texas

BASE REQUEST STRATEGY: 2-1-4 Judicial Commission on Mental Health

Code	Type of Expense	Expended	Estimated	Budgeted	Requested	Requested
7	Subscriptions/Periodicals	\$169	\$220	\$220	\$220	\$220
9	Telecomm. - Maint. & Repair	0	0	0	0	0
15	Printing & Reproduction	23,177	43,571	50,000	40,000	40,000
20	Rental & Leases	0	0	0	0	0
26	Books (expensed)	173	0	150	150	150
27	Membership Dues	710	620	800	800	800
35	Computer Equip./Software, Non-cap	0	0	0	0	0
45	Telephone/Communication Services	0	0	0	0	0
46	Communication Services	434	1,206	2,200	2,200	2,200
67	Cleaning Services	726	0	0	0	0
111	Purchased Contract Services	129,602	192,883	175,000	176,530	176,530
144	Registration/Tuition/Training	2,999	1,132	2,500	2,500	2,500
157	Fees and Other Charges	15,035	16,000	16,000	16,000	16,000
176	Furniture and Equipment	21,742	0	0	0	0
183	Registration Fees	5,940	5,450	5,500	5,500	5,500
185	Building Maintenance & Repair	48,332	618	1,530	0	0
195	Payroll Health Insurance Contrib.	3,417	6,075	6,100	6,100	6,100
199	Computer Equipment Purchased	50,530	0	0	0	0
	Total, Operating Costs	\$302,986	\$267,775	\$260,000	\$250,000	\$250,000

2.D. Summary of Base Request Objective Outcomes
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

9/18/2020 5:33:17PM

201 Supreme Court of Texas

Goal/ Objective / Outcome	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1 Appellate Court Operations					
1 Appellate Court Operations					
KEY 1 Disposition Rate					
	102.96%	102.96%	100.00%	60.00%	60.00%
KEY 2 Avg # of Days Since Filing of All Matters Pending in the Supreme Court					
	145.52	145.52	150.00	220.00	220.00

2.E. Summary of Exceptional Items Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/18/2020
 TIME : 5:33:17PM

Agency code: 201

Agency name: Supreme Court of Texas

Priority	Item	2022			2023			Biennium	
		GR and GR/Dedicated	All Funds	FTEs	GR and GR/Dedicated	All Funds	FTEs	GR and GR/Dedicated	All Funds
1	Law Clerks	\$1,072,368	\$1,072,368	18.0	\$1,072,368	\$1,072,368	18.0	\$2,144,736	\$2,144,736
2	Executive Asst.	\$106,086	\$106,086	2.0	\$106,086	\$106,086	2.0	\$212,172	\$212,172
3	BCLS Civil Legal and Vet Services	\$4,000,000	\$4,000,000	0.0	\$4,000,000	\$4,000,000	0.0	\$8,000,000	\$8,000,000
Total, Exceptional Items Request		\$5,178,454	\$5,178,454	20.0	\$5,178,454	\$5,178,454	20.0	\$10,356,908	\$10,356,908

Method of Financing

General Revenue	\$5,178,454	\$5,178,454	\$5,178,454	\$5,178,454	\$10,356,908	\$10,356,908
General Revenue - Dedicated						
Federal Funds						
Other Funds						
	\$5,178,454	\$5,178,454	\$5,178,454	\$5,178,454	\$10,356,908	\$10,356,908

Full Time Equivalent Positions 20.0 20.0

Number of 100% Federally Funded FTEs 0.0 0.0

2.F. Summary of Total Request by Strategy
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/18/2020
 TIME : 5:33:18PM

Agency code: 201 Agency name: Supreme Court of Texas

Goal/Objective/STRATEGY	Base	Base	Exceptional	Exceptional	Total Request	Total Request
1 Appellate Court Operations						
<i>1 Appellate Court Operations</i>						
1 APPELLATE COURT OPERATIONS	\$3,993,171	\$3,993,172	\$1,178,454	\$1,178,454	\$5,171,625	\$5,171,626
2 APPELLATE JUSTICE SALARIES	1,815,155	1,815,155	0	0	1,815,155	1,815,155
TOTAL, GOAL 1	\$5,808,326	\$5,808,327	\$1,178,454	\$1,178,454	\$6,986,780	\$6,986,781
2 Court Programs						
<i>1 Court Programs</i>						
1 BASIC CIVIL LEGAL SERVICES	42,034,392	32,034,392	4,000,000	4,000,000	46,034,392	36,034,392
2 MULTI-DISTRICT LITIGATION	115,000	115,000	0	0	115,000	115,000
3 CHILDREN'S COMMISSION	2,255,162	2,255,162	0	0	2,255,162	2,255,162
4 JUDICIAL COMMISSION ON MENTAL HLTH	1,000,000	1,000,000	0	0	1,000,000	1,000,000
TOTAL, GOAL 2	\$45,404,554	\$35,404,554	\$4,000,000	\$4,000,000	\$49,404,554	\$39,404,554
TOTAL, AGENCY STRATEGY REQUEST	\$51,212,880	\$41,212,881	\$5,178,454	\$5,178,454	\$56,391,334	\$46,391,335
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$51,212,880	\$41,212,881	\$5,178,454	\$5,178,454	\$56,391,334	\$46,391,335

2.F. Summary of Total Request by Strategy
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/18/2020
 TIME : 5:33:18PM

Agency code: 201 Agency name: Supreme Court of Texas

Goal/Objective/STRATEGY	Base	Base	Exceptional	Exceptional	Total Request	Total Request
General Revenue Funds:						
1 General Revenue Fund	\$18,682,713	\$18,682,713	\$5,178,454	\$5,178,454	\$23,861,167	\$23,861,167
	\$18,682,713	\$18,682,713	\$5,178,454	\$5,178,454	\$23,861,167	\$23,861,167
General Revenue Dedicated Funds:						
5010 Sexual Assault Prog Acct	10,000,000	0	0	0	10,000,000	0
	\$10,000,000	\$0	\$0	\$0	\$10,000,000	\$0
Federal Funds:						
555 Federal Funds	2,255,162	2,255,162	0	0	2,255,162	2,255,162
	\$2,255,162	\$2,255,162	\$0	\$0	\$2,255,162	\$2,255,162
Other Funds:						
573 Judicial Fund	17,677,500	17,677,500	0	0	17,677,500	17,677,500
666 Appropriated Receipts	97,505	97,506	0	0	97,505	97,506
777 Interagency Contracts	2,500,000	2,500,000	0	0	2,500,000	2,500,000
	\$20,275,005	\$20,275,006	\$0	\$0	\$20,275,005	\$20,275,006
TOTAL, METHOD OF FINANCING	\$51,212,880	\$41,212,881	\$5,178,454	\$5,178,454	\$56,391,334	\$46,391,335
FULL TIME EQUIVALENT POSITIONS	64.0	64.0	20.0	20.0	84.0	84.0

2.G. Summary of Total Request Objective Outcomes
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 9/18/2020
 Time: 5:33:19PM

Agency code: **201** Agency name: **Supreme Court of Texas**

Goal/ Objective / Outcome

	BL 2022	BL 2023	Excp 2022	Excp 2023	Total Request 2022	Total Request 2023
1 Appellate Court Operations						
1 <i>Appellate Court Operations</i>						
KEY 1 Disposition Rate						
	60.00%	60.00%			60.00%	60.00%
KEY 2 Avg # of Days Since Filing of All Matters Pending in the Supreme Court						
	220.00	220.00			220.00	220.00

201 Supreme Court of Texas

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
1	Number of Cases Disposed of by the Court	1,200.00	1,252.00	1,200.00	800.00	800.00
Efficiency Measures:						
1	Avg Number of Days Since Filing of Causes Pending in the Supreme Court	100.00	56.22	100.00	140.00	140.00
2	Avg Number of Days Since Petition was Granted in Causes Pending	100.00	51.62	100.00	135.00	135.00
3	Avg # of Days Since Submission of Causes Pending in the Supreme Court	0.00	0.00	0.00	180.00	180.00
4	Avg # of Days Since Filing of Petitions of Review Pending in Sup Ct	150.00	131.27	130.00	220.00	220.00
5	Avg # of Days Since Filing of Extraordinary Writs Pending in Sup Ct	150.00	100.98	100.00	150.00	150.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,892,422	\$4,012,080	\$4,344,390	\$3,165,936	\$3,165,936
1002	OTHER PERSONNEL COSTS	\$403,856	\$101,381	\$320,000	\$110,000	\$120,000
2001	PROFESSIONAL FEES AND SERVICES	\$2,347	\$2,376	\$2,400	\$3,000	\$3,000
2003	CONSUMABLE SUPPLIES	\$29,086	\$21,785	\$30,000	\$35,000	\$35,000

201 Supreme Court of Texas

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
2004	UTILITIES	\$22,024	\$23,042	\$24,000	\$28,000	\$28,000
2005	TRAVEL	\$15,170	\$11,145	\$20,000	\$20,000	\$20,000
2006	RENT - BUILDING	\$5,806	\$3,360	\$3,500	\$5,000	\$5,000
2007	RENT - MACHINE AND OTHER	\$28,393	\$27,171	\$40,000	\$45,000	\$45,000
2009	OTHER OPERATING EXPENSE	\$468,437	\$591,879	\$671,831	\$331,235	\$321,236
4000	GRANTS	\$0	\$0	\$500,000	\$250,000	\$250,000
TOTAL, OBJECT OF EXPENSE		\$4,867,541	\$4,794,219	\$5,956,121	\$3,993,171	\$3,993,172
Method of Financing:						
1	General Revenue Fund	\$4,698,757	\$4,288,555	\$5,459,187	\$3,695,417	\$3,695,417
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,698,757	\$4,288,555	\$5,459,187	\$3,695,417	\$3,695,417
Method of Financing:						
573	Judicial Fund	\$19,892	\$394,543	\$399,428	\$200,249	\$200,249
666	Appropriated Receipts	\$148,892	\$111,121	\$97,506	\$97,505	\$97,506
SUBTOTAL, MOF (OTHER FUNDS)		\$168,784	\$505,664	\$496,934	\$297,754	\$297,755

201 Supreme Court of Texas

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,993,171	\$3,993,172
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,867,541	\$4,794,219	\$5,956,121	\$3,993,171	\$3,993,172
FULL TIME EQUIVALENT POSITIONS:		58.5	61.0	60.0	38.0	38.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$10,750,340	\$7,986,343	\$(2,763,997)	\$(2,763,997)	\$2,356,908 -5% Reduction FY22/FY23 - Total 20 FTE's Remaining amount due to add'l revenue in fund 573 and approp receipts
			<u>\$(2,763,997)</u>	Total of Explanation of Biennial Change

201 Supreme Court of Texas

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,477,250	\$1,773,200	\$1,773,200	\$1,771,853	\$1,771,853
1002	OTHER PERSONNEL COSTS	\$27,853	\$43,302	\$43,302	\$43,302	\$43,302
TOTAL, OBJECT OF EXPENSE		\$1,505,103	\$1,816,502	\$1,816,502	\$1,815,155	\$1,815,155
Method of Financing:						
1	General Revenue Fund	\$1,179,692	\$1,483,251	\$1,483,251	\$1,481,904	\$1,481,904
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,179,692	\$1,483,251	\$1,483,251	\$1,481,904	\$1,481,904
Method of Financing:						
573	Judicial Fund	\$325,411	\$333,251	\$333,251	\$333,251	\$333,251
SUBTOTAL, MOF (OTHER FUNDS)		\$325,411	\$333,251	\$333,251	\$333,251	\$333,251
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,815,155	\$1,815,155
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,505,103	\$1,816,502	\$1,816,502	\$1,815,155	\$1,815,155
FULL TIME EQUIVALENT POSITIONS:		9.0	9.0	9.0	9.0	9.0

201 Supreme Court of Texas

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$3,633,004	\$3,630,310	\$(2,694)	\$(2,694)	Due to different levels of pay based on length of service
			\$(2,694)	Total of Explanation of Biennial Change

201 Supreme Court of Texas

GOAL: 2 Court Programs
 OBJECTIVE: 1 Court Programs
 STRATEGY: 1 Basic Civil Legal Services

Service Categories:
 Service: 01 Income: NA Age: NA

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
KEY 1	Number of BCLS Grantees Provided State Funds	29.00	30.00	30.00	30.00	30.00
Explanatory/Input Measures:						
1	Number of Eligible Clients Whose Cases Were Closed	143,000.00	90,000.00	90,000.00	115,000.00	115,000.00
2	Percent of BCLS Funding Provided by State Funds	14.36 %	40.07 %	23.76 %	25.09 %	25.09 %
Objects of Expense:						
4000	GRANTS	\$31,387,030	\$91,738,485	\$42,073,922	\$42,034,392	\$32,034,392
TOTAL, OBJECT OF EXPENSE		\$31,387,030	\$91,738,485	\$42,073,922	\$42,034,392	\$32,034,392
Method of Financing:						
1	General Revenue Fund	\$2,093,120	\$12,390,392	\$12,390,392	\$12,390,392	\$12,390,392
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,093,120	\$12,390,392	\$12,390,392	\$12,390,392	\$12,390,392
Method of Financing:						
5010	Sexual Assault Prog Acct	\$4,799,999	\$4,649,964	\$5,350,036	\$10,000,000	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$4,799,999	\$4,649,964	\$5,350,036	\$10,000,000	\$0
Method of Financing:						
573	Judicial Fund	\$21,993,911	\$72,198,129	\$21,833,494	\$17,144,000	\$17,144,000

201 Supreme Court of Texas

GOAL: 2 Court Programs
 OBJECTIVE: 1 Court Programs
 STRATEGY: 1 Basic Civil Legal Services

Service Categories:
 Service: 01 Income: NA Age: NA

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
777	Interagency Contracts	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
SUBTOTAL, MOF (OTHER FUNDS)		\$24,493,911	\$74,698,129	\$24,333,494	\$19,644,000	\$19,644,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$42,034,392	\$32,034,392
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$31,387,030	\$91,738,485	\$42,073,922	\$42,034,392	\$32,034,392

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

201 Supreme Court of Texas

GOAL: 2 Court Programs
 OBJECTIVE: 1 Court Programs
 STRATEGY: 1 Basic Civil Legal Services

Service Categories:
 Service: 01 Income: NA Age: NA

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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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 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)	
\$133,812,407	\$74,068,784	\$(59,743,623)	\$(59,743,623)	MOF - Fund 573 - Judicial Fund FY20 includes UB from FY19 of \$49,053,734 for civil penalties collected from Wells Fargo Settlement and additional filing collected over base.	
			\$(59,743,623)	Total of Explanation of Biennial Change	

201 Supreme Court of Texas

GOAL: 2 Court Programs
 OBJECTIVE: 1 Court Programs
 STRATEGY: 2 Multi-District Litigation

Service Categories:
 Service: 01 Income: NA Age: NA

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	\$5,500	\$7,000	\$7,000	\$7,000	\$7,000
2009	OTHER OPERATING EXPENSE	\$0	\$264	\$300	\$300	\$300
4000	GRANTS	\$96,619	\$107,736	\$107,700	\$107,700	\$107,700
TOTAL, OBJECT OF EXPENSE		\$102,119	\$115,000	\$115,000	\$115,000	\$115,000
Method of Financing:						
1	General Revenue Fund	\$102,119	\$115,000	\$115,000	\$115,000	\$115,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$102,119	\$115,000	\$115,000	\$115,000	\$115,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$115,000	\$115,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$102,119	\$115,000	\$115,000	\$115,000	\$115,000
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						

201 Supreme Court of Texas

GOAL: 2 Court Programs
 OBJECTIVE: 1 Court Programs
 STRATEGY: 2 Multi-District Litigation

Service Categories:
 Service: 01 Income: NA Age: NA

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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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 CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$230,000	\$230,000	\$0	\$0	Total of Explanation of Biennial Change

201 Supreme Court of Texas

GOAL: 2 Court Programs
 OBJECTIVE: 1 Court Programs
 STRATEGY: 3 Children's Commission

Service Categories:
 Service: Income: Age:

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Efficiency Measures:						
1	Average Value of Grants Provided by the Children's Commission	81,159.83	68,130.73	56,098.53	70,000.00	70,000.00
Explanatory/Input Measures:						
1	Number of Grants Provided by the Children's Commission	12.00	15.00	15.00	15.00	15.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$575,438	\$833,516	\$953,070	\$953,070	\$953,070
1002	OTHER PERSONNEL COSTS	\$8,380	\$233,690	\$219,342	\$219,342	\$219,342
2001	PROFESSIONAL FEES AND SERVICES	\$747	\$1,088	\$400	\$1,000	\$1,000
2003	CONSUMABLE SUPPLIES	\$1,895	\$6,399	\$6,400	\$3,500	\$3,500
2004	UTILITIES	\$0	\$9,376	\$11,000	\$6,000	\$6,000
2005	TRAVEL	\$46,257	\$25,813	\$20,000	\$24,000	\$24,000
2006	RENT - BUILDING	\$0	\$365	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$97,200	\$69,653	\$129,724	\$98,250	\$98,250
4000	GRANTS	\$861,895	\$900,874	\$936,729	\$950,000	\$950,000
TOTAL, OBJECT OF EXPENSE		\$1,591,812	\$2,080,774	\$2,276,665	\$2,255,162	\$2,255,162

Method of Financing:

201 Supreme Court of Texas

GOAL: 2 Court Programs
 OBJECTIVE: 1 Court Programs
 STRATEGY: 3 Children's Commission

Service Categories:
 Service: Income: Age:

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
555	Federal Funds					
	93.586.000 State Court Improvement P	\$1,591,812	\$2,080,774	\$2,276,665	\$2,255,162	\$2,255,162
CFDA Subtotal, Fund	555	\$1,591,812	\$2,080,774	\$2,276,665	\$2,255,162	\$2,255,162
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,591,812	\$2,080,774	\$2,276,665	\$2,255,162	\$2,255,162
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,255,162	\$2,255,162
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,591,812	\$2,080,774	\$2,276,665	\$2,255,162	\$2,255,162
FULL TIME EQUIVALENT POSITIONS:		9.0	11.0	12.0	12.0	12.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

201 Supreme Court of Texas

GOAL: 2 Court Programs
 OBJECTIVE: 1 Court Programs
 STRATEGY: 3 Children's Commission

Service Categories:
 Service: Income: Age:

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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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 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$4,357,439	\$4,510,324	\$152,885	\$152,885	MOF - Fund 555 - Federal Funds Change in salary to personnel.
			\$152,885	Total of Explanation of Biennial Change

201 Supreme Court of Texas

GOAL: 2 Court Programs
 OBJECTIVE: 1 Court Programs
 STRATEGY: 4 Judicial Commission on Mental Health

Service Categories:
 Service: Income: Age:

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Efficiency Measures:						
1	Average Value of Grants by the Judicial Commission on Mental Health	0.00	17,152.56	151,586.60	60,000.00	60,000.00
Explanatory/Input Measures:						
1	Number of Grants Provided by the Judicial Commission on Mental Health	0.00	15.00	5.00	15.00	15.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$612,153	\$440,136	\$508,868	\$510,000	\$512,000
1002	OTHER PERSONNEL COSTS	\$2,320	\$5,117	\$2,286	\$2,530	\$2,540
2001	PROFESSIONAL FEES AND SERVICES	\$650	\$663	\$600	\$600	\$600
2003	CONSUMABLE SUPPLIES	\$13,396	\$6,480	\$6,000	\$5,800	\$5,800
2004	UTILITIES	\$13,783	\$7,265	\$7,300	\$7,300	\$7,300
2005	TRAVEL	\$45,483	\$28,720	\$18,000	\$20,000	\$20,000
2006	RENT - BUILDING	\$1,360	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$302,986	\$267,775	\$260,000	\$250,000	\$250,000
4000	GRANTS	\$3,132	\$243,844	\$196,946	\$203,770	\$201,760
TOTAL, OBJECT OF EXPENSE		\$995,263	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000

201 Supreme Court of Texas

GOAL: 2 Court Programs
 OBJECTIVE: 1 Court Programs
 STRATEGY: 4 Judicial Commission on Mental Health

Service Categories:
 Service: Income: Age:

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Method of Financing:						
1	General Revenue Fund	\$995,263	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$995,263	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,000,000	\$1,000,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$995,263	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
FULL TIME EQUIVALENT POSITIONS:		3.0	5.0	5.0	5.0	5.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

201 Supreme Court of Texas

GOAL: 2 Court Programs
 OBJECTIVE: 1 Court Programs Service Categories:
 STRATEGY: 4 Judicial Commission on Mental Health Service: Income: Age:

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$2,000,000	\$2,000,000	\$0	\$0	n/a
			\$0	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$40,448,868	\$101,544,980	\$53,238,210	\$51,212,880	\$41,212,881
METHODS OF FINANCE (INCLUDING RIDERS):				\$51,212,880	\$41,212,881
METHODS OF FINANCE (EXCLUDING RIDERS):	\$40,448,868	\$101,544,980	\$53,238,210	\$51,212,880	\$41,212,881
FULL TIME EQUIVALENT POSITIONS:	79.5	86.0	86.0	64.0	64.0

RIDER REVISIONS AND ADDITIONS REQUEST

	Supreme Court of Texas		09/18/2020	Baseline
Current Rider Number	Page Number in 2020-21 GAA	Proposed Rider Language Requested Level: Baseline Request		
2.	IV-2	<p>Appropriation: Basic Civil Legal Services. All unobligated and unexpended balances remaining in the Basic Civil Legal Services account of the Judicial Fund at the end of fiscal year 2019-2021 (estimated to be \$0) and all fees deposited into the Account in Judicial Fund No. 573 are appropriated above in Strategy B.1.1, Basic Civil Legal Services, in fiscal year 2020 <u>2022</u>. Any fees deposited and any unobligated and unexpended balances remaining in excess of <u>\$17,144,000</u> in fiscal year 2020 <u>2022</u> and <u>\$17,144,000</u> in each fiscal year (estimated to be \$0) are appropriated to the Supreme Court for the same purpose.</p> <p>Supreme Court of Texas shall file a report with the Legislative Budget Board and the Governor within 90 days following February 28 and August 31 of each fiscal year showing disbursements from all funding sources for the Basic Civil Legal Services, the purpose for each disbursement, and compliance with grant conditions.</p>		
3.	IV-2	<p>Court Improvement Projects - Amounts appropriated above in Strategy B.1.2, Court Improvement Projects, include: <u>Amounts appropriated above in Strategy B.1.3, Children’s Commission and Strategy B.1.4 Judicial Commission on Mental Health include:</u></p> <p>a. Federal Funds from the State Court Improvement Program (CFDA 93.586) in the amount of \$1,772,335 in fiscal year 2020 <u>2022</u> and \$1,772,336 in fiscal year 2021 <u>2023</u>. Out of these funds, the Supreme Court is allocated an amount estimated to be \$750,000 in fiscal year 2020 <u>2022</u> and \$750,000 in fiscal year 2021 <u>2023</u> to administer the grant. Additionally, the Supreme Court shall file a report with the Legislative Budget Board and the Governor within 90 days following August 31st of each fiscal year showing disbursements, the purpose of each disbursement, and compliance with grant conditions.</p> <p>b. General Revenue in the amount of \$1,000,000 each fiscal year for the Judicial Commission on Mental Health. The Supreme Court shall file a a report with the Legislative Budget Board and the Governor within 90 days following August 31st of each fiscal year showing the expenditures and disbursements of the Judicial Commission on Mental Health.</p>		

5.	IV-3	<p>Appropriation: Supreme Court Support Fee, Unexpended Balance Authority Between Biennia. Amounts appropriated above in Strategy A.1.1 Appellate Court Operations, include an amount estimated to be \$200,000 in each fiscal year from the Supreme Court Support Account in the Judicial Fund No. 573. Any unobligated and unexpended balances remaining from funds appropriated to the Supreme Court in Strategy A.1.1, Appellate Court Operations out of the Supreme Court Support Account in the Judicial Fund No. 573 as of August 31, 2019 <u>2021</u> (estimated to be \$100,000 <u>\$0</u>) are appropriated to the Supreme Court for the fiscal year beginning September 1, 2019 <u>2022</u> for the same purpose</p>
6.	IV-3	<p>Basic Civil Legal Services for Victims of Sexual Assault. Amounts appropriated above in Strategy B.1.1 Basic Civil Legal Services, from General Revenue-Dedicated-Sexual Assault Program Account No. 5010 funds include \$10,000,000 in fiscal year 2020 <u>2022</u> for basic civil legal services to victims of sexual assault that may only be used for the purposes established for the Supreme Court of Texas in Government Code, §420.008 Sexual Assault Program Fund, Subsection (c)(11).</p>
7.	IV-3	<p>Basic Civil Legal Services for Veterans. Amounts appropriated above in Strategy B.1.1 Basic Civil Legal Services, include \$3,000,000 each fiscal year in General Revenue for the purpose of providing basic civil legal services to veterans and their families.</p>
5	IV-43	<p>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 2020 <u>2022</u> and 2021 <u>2023</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 2022-2023 biennium.</i></p>
701	IV	<p>Appropriation: Judicial Commision on Mental Health Strategy B.1.4, Unexpended Balance Authority Within Biennium. All unobligated and unexpended balance amount remaining in this strategy at the end of fiscal year 2021 (estimated to be \$0) are appropriated in the above referenced strategy in fiscal year 2022.</p> <p><u>Requesting rider to include UB authority for the 2022-2023 biennium</u></p>

<p>Sec. 4</p>	<p>IV-39</p>	<p><i>Appellate Court Exemptions.</i> <i>The following provisions of Article IX of this Act do not apply to the appellate courts:</i></p> <ul style="list-style-type: none"><i>a. Article IX, § 6.10, Limitation on State Employment Levels</i><i>b. Article IX, § 6.13, Performance Rewards and Penalties</i><i>c. Article IX, §14.03 Limit on Expenditures-Capital Budget</i> <p><i>The Court requests continuation of this rider. Historically, the Legislature has granted the Courts exemption from certain limitations in the General Appropriations Act. All of the exemptions listed above are included in the current General Appropriations Act (SB 1, 85th Leg, RS). The flexibility afforded by these measures enhances the court's management ability.</i></p>
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4.A. Exceptional Item Request Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/18/2020
 TIME: 5:33:21PM

Agency code: 201 Agency name: Supreme Court of Texas

CODE	DESCRIPTION	Excp 2022	Excp 2023
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Item Name: A.1.1 Law Clerk Program
Item Priority: 1
IT Component: No
Anticipated Out-year Costs: No
Involve Contracts > \$50,000: No
Includes Funding for the Following Strategy or Strategies: 01-01-01 Appellate Court Operations

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	1,072,368	1,072,368
TOTAL, OBJECT OF EXPENSE		1,072,368	1,072,368

METHOD OF FINANCING:

1	General Revenue Fund	1,072,368	1,072,368
TOTAL, METHOD OF FINANCING		1,072,368	1,072,368

FULL-TIME EQUIVALENT POSITIONS (FTE):

	18.00	18.00
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DESCRIPTION / JUSTIFICATION:

This is not a request for additional staffing but a request to retain the Court's current staffing model, which includes 18 law clerks. Law clerks are recent law school graduates who assist the Court with legal research, opinion drafting and cite checking, and most importantly, analysis of and recommendations regarding the hundreds of petitions for review the Court receives each year. Law clerks also assist the Court with oral arguments and attend the Court's law conferences. The law clerk program has existed for decades and benefits not only the Court, but also the law clerks themselves, who receive valuable training during their clerkships. Indeed, four former law clerks have since gone on to serve as justices on the Supreme Court itself.

EXTERNAL/INTERNAL FACTORS:

The tangible effect of a total loss of the law clerk program would be that the Court's ability to grant petitions would be compromised, which would result in at least a 40% reduction in the number of cases granted oral argument and written opinions rendered per term. The average number of argued cases per term would likely decrease from 65 to around 39 cases per year, and the average time from filing to opinion issuance would increase from 603 days to approximately 900 days. Without the legal research assistance of these lawyers, every aspect of the Court's performance would be negatively affected. The Court has worked very hard to increase its efficiency and productivity in the past decade, and the elimination of funding for the law clerk program would reverse the progress that has been made and would slow the wheels of justice in a dramatic way that would have statewide ramifications for litigants and the public.

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/18/2020
TIME: 5:33:21PM

Agency code: 201

Agency name:
Supreme Court of Texas

CODE	DESCRIPTION	Excp 2022	Excp 2023
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4.A. Exceptional Item Request Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/18/2020
 TIME: 5:33:21PM

Agency code: 201

Agency name:
Supreme Court of Texas

CODE	DESCRIPTION	Excp 2022	Excp 2023
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Item Name: A.1.1 Executive Assistants
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	106,086	106,086
TOTAL, OBJECT OF EXPENSE		\$106,086	\$106,086

METHOD OF FINANCING:

1	General Revenue Fund	106,086	106,086
TOTAL, METHOD OF FINANCING		\$106,086	\$106,086

FULL-TIME EQUIVALENT POSITIONS (FTE):

	2.00	2.00
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DESCRIPTION / JUSTIFICATION:

This is a request to retain the Court's current staffing model, which includes keeping 2 of the Court's Executive Assistants. Currently the Court employs one Executive Assistant per Justice, and each chambers consists of one Justice, one Senior Staff Attorney, two Law Clerks, and one Executive Assistant. Executive Assistants work with their assigned Justice and legal staff on organizational matters, communications with the public and scheduling matters, and ensuring the quality and accuracy of the legal work product and opinions issued by the Court.

EXTERNAL/INTERNAL FACTORS:

A reduction of two Executive Assistants would similarly affect the Court's ability to function efficiently and accurately and would overburden remaining Court staff members, which could lead to attrition and attrition-related costs and inefficiencies. A loss of two Executive Assistants would reduce the number of cases granted oral argument by approximately 5% and the time to disposition of cases would also increase by approximately 5%. The Court is leanly staffed and heavily worked as it is, and the demands have increased during the pandemic, and these two positions are critical to the Court's operations and performance.

PCLS TRACKING KEY:

Agency code: 201

Agency name:
Supreme Court of Texas

CODE	DESCRIPTION	Excp 2022	Excp 2023				
	<p>Item Name: Basic Civil Legal Services and Veteran Legal Services Item Priority: 3 IT Component: No Anticipated Out-year Costs: No Involve Contracts > \$50,000: No</p> <p>Includes Funding for the Following Strategy or Strategies:</p> <table border="0" style="margin-left: 20px;"> <tr> <td>01-01-01</td> <td>Appellate Court Operations</td> </tr> <tr> <td>02-01-01</td> <td>Basic Civil Legal Services</td> </tr> </table>	01-01-01	Appellate Court Operations	02-01-01	Basic Civil Legal Services		
01-01-01	Appellate Court Operations						
02-01-01	Basic Civil Legal Services						
OBJECTS OF EXPENSE:							
4000	GRANTS	4,000,000	4,000,000				
TOTAL, OBJECT OF EXPENSE		\$4,000,000	\$4,000,000				
METHOD OF FINANCING:							
1	General Revenue Fund	4,000,000	4,000,000				
TOTAL, METHOD OF FINANCING		\$4,000,000	\$4,000,000				

DESCRIPTION / JUSTIFICATION:

The Court seeks additional funding for Basic Civil Legal Services including Legal Services for Veterans. Due to COVID-19, the legal needs of Texans have exponentially grown, and maintaining current funding levels alone will not meet any of this increased need.

More than three million Texans have applied for jobless assistance since the beginning of the pandemic, and unemployment has a significant effect on family stability. Legal Aid can help with newly confronted issues, such as eviction/foreclosure, health and public benefits, utility shut-offs, repossessions, and other consumer-related issues. Sadly, domestic violence has increased during the shutdown as vulnerable family members are left at home with abusers, including child and elder abuse. Prior to the pandemic, a UTSA study showed that only 10% of the civil legal needs of poor Texans were being met, thus Legal Aid needs additional resources if it is to help any of those impacted by COVID-19 in a significant way.

With regard to our veterans, the Texas Coordinating Council for Veterans Services Pro Bono Legal Services Veterans Workgroup cites multiple unmet needs that legal aid can impact, including child support cases, evictions, creditworthiness, VA Disability, and assistance with discharge upgrades. Increased unemployment, and mental health issues will result in a rise in veterans' legal needs. Civil legal aid is a safety net to veterans and their families. When in-person veterans' legal clinics were shuttered due to the pandemic, legal aid providers quickly pivoted to reach this population with remote options. The ability to access veterans in their homes requires improved online digital access to legal information, intake, and actual services, and this increased funding would assist with those efforts.

EXTERNAL/INTERNAL FACTORS:

Accordingly, the Court requests this exceptional item of \$4,000,000 per year (\$3,000,000 per year for Basic Civil Legal Services and \$1,000,000 per year allocated only for Legal

4.A. Exceptional Item Request Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/18/2020
TIME: 5:33:21PM

Agency code: 201

Agency name:
Supreme Court of Texas

CODE	DESCRIPTION	Excp 2022	Excp 2023
	Services for Veterans)to meet the increased needs as stated.		

PCLS TRACKING KEY:

Agency code: **201** Agency name: **Supreme Court of Texas**

Code	Description	Excp 2022	Excp 2023
Item Name: A.1.1 Law Clerk Program			
Allocation to Strategy: 1-1-1 Appellate Court Operations			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,072,368	1,072,368
TOTAL, OBJECT OF EXPENSE		\$1,072,368	\$1,072,368
METHOD OF FINANCING:			
1	General Revenue Fund	1,072,368	1,072,368
TOTAL, METHOD OF FINANCING		\$1,072,368	\$1,072,368
FULL-TIME EQUIVALENT POSITIONS (FTE):		18.0	18.0

Agency code: **201** Agency name: **Supreme Court of Texas**

Code	Description	Excp 2022	Excp 2023
Item Name: A.1.1 Executive Assistants			
Allocation to Strategy: 1-1-1 Appellate Court Operations			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	106,086	106,086
TOTAL, OBJECT OF EXPENSE		\$106,086	\$106,086
METHOD OF FINANCING:			
1	General Revenue Fund	106,086	106,086
TOTAL, METHOD OF FINANCING		\$106,086	\$106,086
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.0	2.0

Agency code: **201** Agency name: **Supreme Court of Texas**

Code	Description	Excp 2022	Excp 2023
Item Name:	Basic Civil Legal Services and Veteran Legal Services		
Allocation to Strategy:	1-1-1 Appellate Court Operations		
OBJECTS OF EXPENSE:			
4000 GRANTS		0	0
TOTAL, OBJECT OF EXPENSE		\$0	\$0
METHOD OF FINANCING:			
1 General Revenue Fund		0	0
TOTAL, METHOD OF FINANCING		\$0	\$0
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

Agency code: **201** Agency name: **Supreme Court of Texas**

Code	Description	Excp 2022	Excp 2023
Item Name: Basic Civil Legal Services and Veteran Legal Services			
Allocation to Strategy: 2-1-1 Basic Civil Legal Services			
OBJECTS OF EXPENSE:			
4000	GRANTS	4,000,000	4,000,000
TOTAL, OBJECT OF EXPENSE		\$4,000,000	\$4,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	4,000,000	4,000,000
TOTAL, METHOD OF FINANCING		\$4,000,000	\$4,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

4.C. Exceptional Items Strategy Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/18/2020
TIME: 5:33:22PM

Agency Code: **201** Agency name: **Supreme Court of Texas**

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 2022	Exp 2023
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OUTPUT MEASURES:

<u>1</u> Number of Cases Disposed of by the Court	400.00	400.00
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EFFICIENCY MEASURES:

<u>1</u> Avg Number of Days Since Filing of Causes Pending in the Supreme Court	(40.00)	(40.00)
<u>2</u> Avg Number of Days Since Petition was Granted in Causes Pending	(35.00)	(35.00)
<u>3</u> Avg # of Days Since Submission of Causes Pending in the Supreme Court	(180.00)	(180.00)
<u>4</u> Avg # of Days Since Filing of Petitions of Review Pending in Sup Ct	(90.00)	(90.00)
<u>5</u> Avg # of Days Since Filing of Extraordinary Writs Pending in Sup Ct	(50.00)	(50.00)

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	1,178,454	1,178,454
Total, Objects of Expense	\$1,178,454	\$1,178,454

METHOD OF FINANCING:

1 General Revenue Fund	1,178,454	1,178,454
Total, Method of Finance	\$1,178,454	\$1,178,454

FULL-TIME EQUIVALENT POSITIONS (FTE):

	20.0	20.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

A.1.1 Law Clerk Program
 A.1.1 Executive Assistants
 Basic Civil Legal Services and Veteran Legal Services

Agency Code: **201** Agency name: **Supreme Court of Texas**

GOAL: 2 Court Programs
 OBJECTIVE: 1 Court Programs
 STRATEGY: 1 Basic Civil Legal Services

Service Categories:
 Service: 01 Income: NA Age: NA

CODE DESCRIPTION	Exp 2022	Exp 2023
OBJECTS OF EXPENSE:		
4000 GRANTS	4,000,000	4,000,000
Total, Objects of Expense	\$4,000,000	\$4,000,000
METHOD OF FINANCING:		
1 General Revenue Fund	4,000,000	4,000,000
Total, Method of Finance	\$4,000,000	\$4,000,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Basic Civil Legal Services and Veteran Legal Services

6.A. Historically Underutilized Business Supporting Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/18/2020
 Time: 5:33:22PM

Agency Code: 201 Agency: Supreme Court of Texas

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2018			Total Expenditures FY 2018		HUB Expenditures FY 2019			Total Expenditures FY 2019	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2019		
32.9%	Special Trade	32.9 %	37.4%	4.5%	\$4,205	\$11,254	32.9 %	0.0%	-32.9%	\$0	\$0	
26.0%	Other Services	26.0 %	11.2%	-14.8%	\$15,518	\$139,029	26.0 %	40.1%	14.1%	\$111,506	\$277,732	
21.1%	Commodities	21.1 %	18.1%	-3.0%	\$44,009	\$242,840	21.1 %	43.0%	21.9%	\$54,783	\$127,290	
	Total Expenditures		16.2%		\$63,732	\$393,123		41.1%		\$166,289	\$405,022	

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

Attainment:

The Supreme Court attained and exceeded the special trade state HUB goal in FY18, other services state HUB goal in FY19, and commodity state HUB goal in FY19

Applicability:

The procurement categories of heavy construction, building construction and professional services were not applicable to court operations in FY18 and FY19 and special trade category in FY19.

Factors Affecting Attainment:

Goals not met are due to limited availability of vendors. Other services for the Supreme Court primarily consist of legal research services with Westlaw and Lexis.

"Good-Faith" Efforts:

The Supreme Court will continue to make good faith efforts to comply with the statewide HUB goals per 34 TAC Sub-Section 20.13(d):

6.C. Federal Funds Supporting Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

CFDA NUMBER/ STRATEGY		201 Supreme Court of Texas				
		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
93.586.000	State Court Improvement P					
2 - 1 - 3	CHILDREN'S COMMISSION	1,591,812	2,080,774	2,276,665	2,255,162	2,255,162
TOTAL, ALL STRATEGIES		\$1,591,812	\$2,080,774	\$2,276,665	\$2,255,162	\$2,255,162
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$1,591,812	\$2,080,774	\$2,276,665	\$2,255,162	\$2,255,162
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0

CFDA NUMBER/ STRATEGY	201 Supreme Court of Texas	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>						
93.586.000 State Court Improvement P		1,591,812	2,080,774	2,276,665	2,255,162	2,255,162
TOTAL, ALL STRATEGIES		\$1,591,812	\$2,080,774	\$2,276,665	\$2,255,162	\$2,255,162
TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$1,591,812	\$2,080,774	\$2,276,665	\$2,255,162	\$2,255,162
TOTAL, ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0

SUMMARY OF SPECIAL CONCERNS/ISSUES

Assumptions and Methodology:

Potential Loss:

6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern
Agency Name: Supreme Court

ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2022-23 GAA BILL PATTERN	\$	65,152,097
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Basic Civil Legal Services

Estimated Beginning Balance in FY 2020	\$	45,612,235
Estimated Revenues FY 2020	\$	14,302,500
Estimated Revenues FY 2021	\$	12,072,500
FY 2020-21 Total	\$	71,987,235
Estimated Beginning Balance in FY 2022	\$	41,207,097
Estimated Revenues FY 2022	\$	11,972,500
Estimated Revenues FY 2023	\$	11,972,500
FY 2022-23 Total	\$	65,152,097

Constitutional or Statutory Creation and Use of Funds:

Supreme Court of Texas Order dated May 9, 1984.

Method of Calculation and Revenue Assumptions:

Projected funds include IOLTA revenue, private donations including those from the State Bar of Texas bar dues, management fees, court awards, and interest generated on revenue. In FY2016, TAJF received a one-time, restricted settlement which is being disbursed over four years and will be fully expended by the end of calendar year 2020.

The above figures are based on TAJF's fiscal year which is the calendar year.

**6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern
Supreme Court of Texas**

ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2022-23 GAA BILL PATTERN	\$	814,392
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Attorney License Fee Account

Estimated Beginning Balance in FY 2020	\$	274,764
Estimated Revenues FY 2020	\$	187,628
Estimated Revenues FY 2021	\$	188,000
FY 2020-21 Total	\$	650,392
Estimated Beginning Balance in FY 2022	\$	438,392
Estimated Revenues FY 2022	\$	188,000
Estimated Revenues FY 2023	\$	188,000
FY 2022-23 Total	\$	814,392

Constitutional or Statutory Creation and Use of Funds:

Goernment Code Section 51.006

Method of Calculation and Revenue Assumptions:

It is estimated the Supreme Court will issue approximately 3,341 attorney licenses at \$25 per license, approximately 88 replacement licenses and license certificates at \$25 each and an average of 5,153 letters of good standing at a fee of \$25 each for the fiscal year. The cost of preparing and distributing these documents is about equal to the amount of revenue collected.

6.J. Summary of Behavioral Health Funding

Agency Code: 201

Agency: Supreme Court of Texas

Prepared by: Patrick Passmore

Date:

#	Program Name	Service Type (drop down)	Agency Strategies	Summary Description	Target Population(s)	Fund Type	2020-21 Base		2022-23 Baseline Request		2022-23 Exceptional Items		Additional Information						
							FY 2020 Base	FY 2021 Base	FY 2022 Baseline Request	FY 2023 Baseline Request	FY 2022 Requested	FY 2023 Requested	2022-23 Requested for Mental Health Services	2022-23 Requested for Substance Abuse Services	2021 FTEs	2023 FTEs	Statewide Strategic Plan Strategies	Methodology / Notes	
1	Judicial Commission on Mental Health	Education and Training	A.1.1 Appellate Court Operations	Judicial and legal stakeholder education for informed decision-making, improved judicial practices, and high-quality legal representation.	Judicial and legal stakeholders	GR	250,000	250,000	250,000	250,000		-	-			0.0	0.0	1.1.2, 1.1.3, 2.4, 3.2.1,	
						GR-D													
						FF													
						IAC													
						Other													
Subtotal	250,000	250,000	250,000	250,000	-	-	-	-											
2	Judicial Commission on Mental Health	Education and Training	B.1.2 Court Improvement Projects	Judicial and legal stakeholder education for informed decision-making, improved judicial practices, and high-quality legal representation.	Judicial and legal stakeholders.	GR	126,177	126,177	126,177	126,177					0.0	0.0	1.1.2, 1.1.3, 2.4, 3.2.1,		
						GR-D													
						FF													
						IAC													
						Other													
Subtotal	126,177	126,177	126,177	126,177	-	-	-	-											
3	Judicial Commission on Mental Health	Staff	B.1.2 Court Improvement Projects	JCMH staff works to create (i) judicial training, both in-person and online,(ii) tools and resources for judges such as a Bench Book and a Court Improvement Guide, (iii) peer to peer support through correspondence from a Jurist in Residence, (iv) guidance on judicial leadership, and (v) increased collaboration among the many legal stakeholders.		GR	540,357	566,125	553,241	553,241					5.0	5.0	2.1,1.3,1.1		
						GR-D													
						FF													
						IAC													
						Other													
Subtotal	540,357	566,125	553,241	553,241	-	-	-	-											
4	Judicial Commission on Mental Health	Information Technology	B.1.2 Court Improvement Projects	JCMH grants are available to courts, state agencies, local governments, and non-profit organizations who demonstrably promote court improvement and/or capacity building and share a commitment to improving mental health services to Texans. Court improvement grants are awarded to strengthen courts and the administration of justice in relation to Texas' mental health system. Capacity building grants are awarded to improve collaboration, communication, and training among courts and the mental health system stakeholders.		GR	207,288	220,000	213,644	213,644					0.0	0.0	2.3.1, 2.3.2, 2.5.1		
						GR-D													
						FF													
						IAC													
						Other													
Subtotal	207,288	220,000	213,644	213,644	-	-	-	-											
5	Judicial Commission on Mental Health	Workforce Development	B.1.2 Court Improvement Projects	Mental health specialty court(s) modeled after the child protections courts would use specially trained judges with both civil and criminal jurisdiction to travel to a cluster of counties to handle the mental health docket. A pilot project would include the cost of salary and fringe benefits for a judge and a court coordinator.		GR	-	213,875	106,938	106,938					0.0	0.0	1.2.2, 2.1.1, 2.3.1, 2.4.2		
						GR-D													
						FF													
						IAC													
						Other													
Subtotal	-	213,875	106,938	106,938	-	-	-	-											
6						GR													
						GR-D													
						FF													
						IAC													
						Other													
Subtotal	-	-	-	-	-	-	-	-											
Total							1,123,822	1,376,177	1,250,000	1,250,000	-	-	-	-	5.0	5.0			