

Legislative Appropriations Request

For Fiscal Years 2018 and 2019

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

by

Court of Appeals, Thirteenth District of Texas

August 12, 2016

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Administrator's Statement

8/10/2016 10:08:14AM

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

233 Thirteenth Court of Appeals District, Corpus Christi-Edinburg

Texas intermediate appellate courts serve as vital safeguards in the provision of justice. 80 Judges across 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 effectively manage these demands, the appellate courts must employ a highly skilled and trained professional workforce - legal and clerical staff who assist the justices of the court in case filing, legal research, and preparation of opinions. The courts face competition with higher-paying private practice and government legal jobs for skilled 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.

The Texas Government Code §22.214(a) requires that the Thirteenth Court of Appeals district shall be held in the city of Corpus Christi and the city of Edinburg. Because the Thirteenth Court of Appeals operates two offices in two different cities, we are uniquely different from the other appellate courts. The Thirteenth Court of Appeals manages two offices from its budget. Operating two offices requires adequate staffing and additional operating expenses for equipment, travel, and freight.

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 courts' business model. This funding has enhanced the public's access to justice by giving the courts the ability to add and retain vital personnel 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 FY 2018-19 appropriation process, we must respectfully seek relief via exceptional item from the recent leadership request that all state 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: Restore the 4% Budget Cut

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 play 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.

Administrator's Statement

8/10/2016 10:08:14AM

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

233 Thirteenth Court of Appeals District, Corpus Christi-Edinburg

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 pose an even larger hit to 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.

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 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 exemption from certain limitations in the General Appropriations Act. They have also granted the authority to carryover 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.

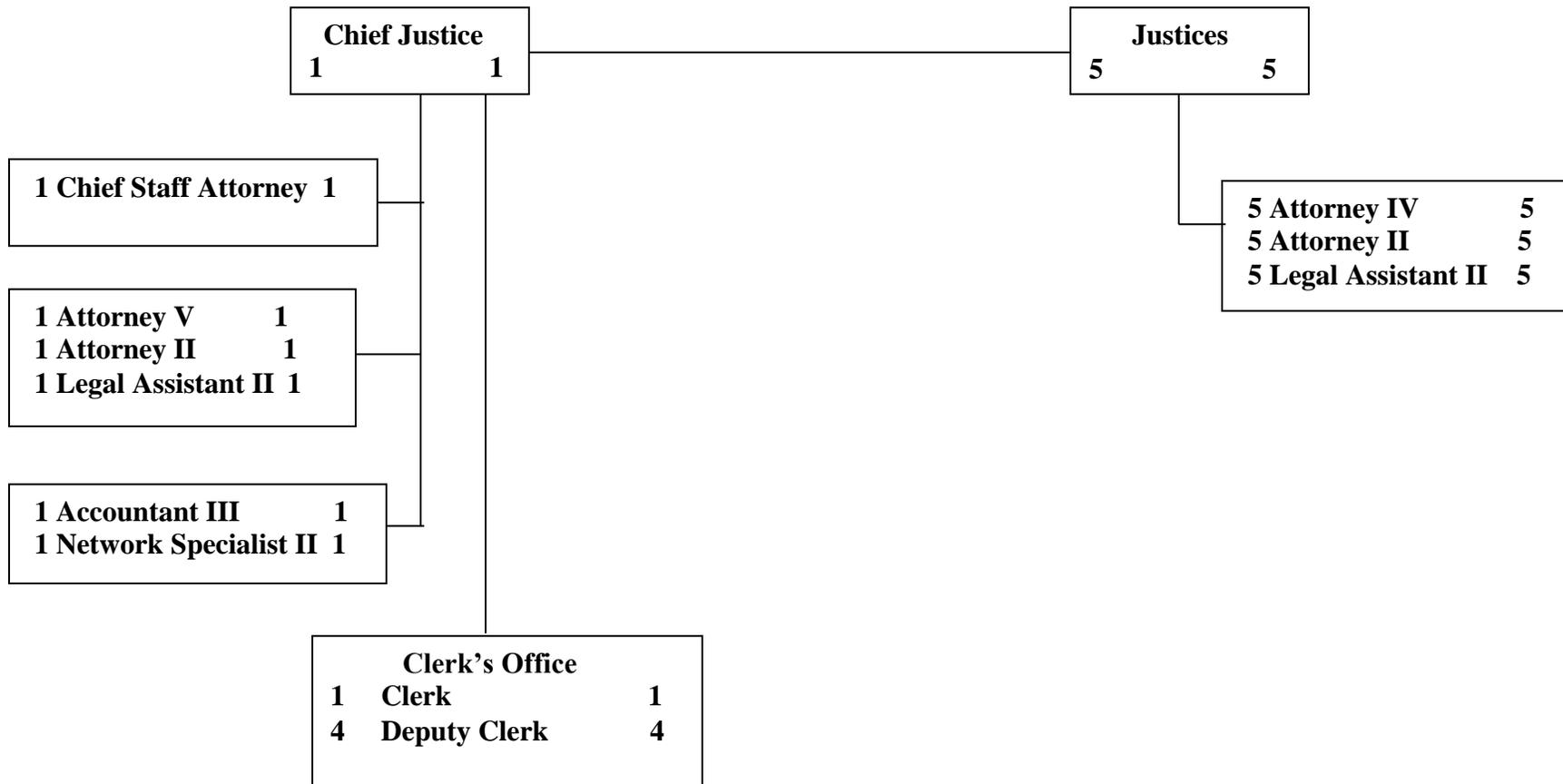
ADDITIONAL STATEMENTS OF SUPPORT:

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 maintaining its own separate technology support network, the courts rely on consolidated technology services provided by OCA.

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: on Appropriated Receipts – At the direction of the LBB & Governor's Office, this Court has included appropriated receipts in the amount of \$10,000.00 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
Thirteenth Court of Appeals
2018-2019





CERTIFICATE

Thirteenth Court of Appeals

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

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's office will be notified in writing in accordance with Article IX, Section 7.01 (2016-17 GAA).

Chief Executive Office or Presiding Judge



Signature

Rogelio Valdez

Chief Justice

August 12, 2016

Board or Commission Chair

Signature

Printed Name

Title

Date

Chief Financial Officer

Signature

Printed Name

Title

Date

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

233 Thirteenth Court of Appeals District, Corpus Christi-Edinburg
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	5,633,323	5,407,990					448,516	457,800	6,081,839	5,865,790		225,332
Total, Goal	5,633,323	5,407,990					448,516	457,800	6,081,839	5,865,790		225,332
Total, Agency	5,633,323	5,407,990					448,516	457,800	6,081,839	5,865,790		225,332
Total FTEs									32.0	30.5		1.5

2.A. Summary of Base Request by Strategy

8/10/2016 10:08:14AM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

233 Thirteenth Court of Appeals District, Corpus Christi-Edinburg

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	2,794,900	3,040,920	3,040,919	2,932,895	2,932,895
TOTAL, GOAL 1	\$2,794,900	\$3,040,920	\$3,040,919	\$2,932,895	\$2,932,895
TOTAL, AGENCY STRATEGY REQUEST	\$2,794,900	\$3,040,920	\$3,040,919	\$2,932,895	\$2,932,895
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$2,794,900	\$3,040,920	\$3,040,919	\$2,932,895	\$2,932,895

2.A. Summary of Base Request by Strategy

8/10/2016 10:08:14AM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

233 Thirteenth Court of Appeals District, Corpus Christi-Edinburg

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	2,565,510	2,816,662	2,816,661	2,703,995	2,703,995
SUBTOTAL	\$2,565,510	\$2,816,662	\$2,816,661	\$2,703,995	\$2,703,995
Other Funds:					
573 Judicial Fund	182,900	182,900	182,900	182,900	182,900
666 Appropriated Receipts	10,490	10,000	10,000	10,000	10,000
777 Interagency Contracts	36,000	31,358	31,358	36,000	36,000
SUBTOTAL	\$229,390	\$224,258	\$224,258	\$228,900	\$228,900
TOTAL, METHOD OF FINANCING	\$2,794,900	\$3,040,920	\$3,040,919	\$2,932,895	\$2,932,895

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

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

8/10/2016 10:08:14AM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 233

Agency name: Thirteenth Court of Appeals District, Corpus Christi-Edinburg

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)

\$2,466,601	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2016-17 GAA)

\$0	\$2,776,662	\$2,776,661	\$0	\$0
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Regular Appropriations from MOF Table (2018-19 GAA)

\$0	\$0	\$0	\$2,703,995	\$2,703,995
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TRANSFERS

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

\$99,000	\$0	\$0	\$0	\$0
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Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)

\$0	\$40,000	\$40,000	\$0	\$0
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LAPSED APPROPRIATIONS

Lapsed Appropriations

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)

8/10/2016 10:08:14AM

Agency code: 233		Agency name: Thirteenth Court of Appeals District, Corpus Christi-Edinburg				
METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>GENERAL REVENUE</u>						
		\$ (91)	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL,	General Revenue Fund					
		\$2,565,510	\$2,816,662	\$2,816,661	\$2,703,995	\$2,703,995
TOTAL, ALL	GENERAL REVENUE					
		\$2,565,510	\$2,816,662	\$2,816,661	\$2,703,995	\$2,703,995
<u>OTHER FUNDS</u>						
<u>573</u>	Judicial Fund No. 573					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2014-15 GAA)					
		\$182,900	\$ 0	\$ 0	\$ 0	\$ 0
	Regular Appropriations from MOF Table (2016-17 GAA)					
		\$ 0	\$182,900	\$182,900	\$ 0	\$ 0
	Regular Appropriations from MOF Table (2018-19 GAA)					
		\$ 0	\$ 0	\$ 0	\$182,900	\$182,900
TOTAL,	Judicial Fund No. 573					
		\$182,900	\$182,900	\$182,900	\$182,900	\$182,900
<u>666</u>	Appropriated Receipts					

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)

8/10/2016 10:08:14AM

Agency code: 233		Agency name: Thirteenth Court of Appeals District, Corpus Christi-Edinburg				
METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>OTHER FUNDS</u>						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2014-15 GAA)						
		\$18,000	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2016-17 GAA)						
		\$0	\$18,000	\$18,000	\$0	\$0
Regular Appropriations from MOF Table (2018-19 GAA)						
		\$0	\$0	\$0	\$10,000	\$10,000
<i>LAPSED APPROPRIATIONS</i>						
Lapsed Appropriations						
		\$(7,510)	\$(8,000)	\$(8,000)	\$0	\$0
TOTAL,	Appropriated Receipts	\$10,490	\$10,000	\$10,000	\$10,000	\$10,000
<u>777</u>	Interagency Contracts					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2014-15 GAA)						
		\$36,000	\$0	\$0	\$0	\$0

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

8/10/2016 10:08:14AM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 233		Agency name: Thirteenth Court of Appeals District, Corpus Christi-Edinburg				
METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>OTHER FUNDS</u>						
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$36,000	\$36,000	\$0	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$0	\$36,000	\$36,000
<i>LAPSED APPROPRIATIONS</i>						
	Lapsed Appropriations	\$0	\$(4,642)	\$(4,642)	\$0	\$0
TOTAL,	Interagency Contracts	\$36,000	\$31,358	\$31,358	\$36,000	\$36,000
TOTAL, ALL	OTHER FUNDS	\$229,390	\$224,258	\$224,258	\$228,900	\$228,900
GRAND TOTAL		\$2,794,900	\$3,040,920	\$3,040,919	\$2,932,895	\$2,932,895

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

8/10/2016 10:08:14AM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 233	Agency name: Thirteenth Court of Appeals District, Corpus Christi-Edinburg				
METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2014-15 GAA)	35.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2016-17 GAA)	0.0	37.0	37.0	0.0	0.0
Regular Appropriations from MOF Table (2018-19 GAA)	0.0	0.0	0.0	30.5	30.5
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap	(3.0)	(5.0)	(5.0)	0.0	0.0
TOTAL, ADJUSTED FTES	32.0	32.0	32.0	30.5	30.5

NUMBER OF 100% FEDERALLY FUNDED FTES

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

Agency Code: **233** Agency: **Thirteenth Court of Appeals District, Corpus Christi-Edinburg**

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

Code	Type of Expense	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019
6	Registrations/Training	\$0	\$1,200	\$1,200	\$1,200	\$1,200
7	Subscriptions/Periodicals	324	400	400	400	400
24	Freight/Delivery	2,500	1,800	1,800	1,800	1,800
64	SORM Assessment	2,671	3,000	3,000	3,000	3,000
164	Books/Reference Materials	2,180	4,500	4,500	4,500	4,500
182	Payroll Health Insurance	24,329	25,000	25,000	25,000	25,000
192	Furn, Equip & Other Expensed	3,959	3,600	3,600	3,600	3,600
193	Maintenance & Repair-Equipment	275	500	500	500	500
	Total, Operating Costs	\$36,238	\$40,000	\$40,000	\$40,000	\$40,000

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

8/10/2016 10:08:15AM

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

233 Thirteenth Court of Appeals District, Corpus Christi-Edinburg

OBJECT OF EXPENSE	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1001 SALARIES AND WAGES	\$2,645,833	\$2,890,420	\$2,890,419	\$2,782,395	\$2,782,395
1002 OTHER PERSONNEL COSTS	\$65,418	\$63,000	\$63,000	\$63,000	\$63,000
2001 PROFESSIONAL FEES AND SERVICES	\$2,518	\$2,500	\$2,500	\$2,500	\$2,500
2003 CONSUMABLE SUPPLIES	\$8,376	\$8,000	\$8,000	\$8,000	\$8,000
2005 TRAVEL	\$18,374	\$19,000	\$19,000	\$19,000	\$19,000
2007 RENT - MACHINE AND OTHER	\$18,143	\$18,000	\$18,000	\$18,000	\$18,000
2009 OTHER OPERATING EXPENSE	\$36,238	\$40,000	\$40,000	\$40,000	\$40,000
OOE Total (Excluding Riders)	\$2,794,900	\$3,040,920	\$3,040,919	\$2,932,895	\$2,932,895
OOE Total (Riders)					
Grand Total	\$2,794,900	\$3,040,920	\$3,040,919	\$2,932,895	\$2,932,895

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

8/10/2016 10:08:15AM

233 Thirteenth Court of Appeals District, Corpus Christi-Edinburg

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					
	100.00%	100.00%	100.00%	90.00%	90.00%
KEY 2 Percentage of Cases Under Submission for Less Than One Year					
	99.90%	100.00%	100.00%	90.00%	90.00%
KEY 3 Percentage of Cases Pending for Less Than Two Years					
	100.00%	100.00%	100.00%	90.00%	90.00%

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

DATE: 8/10/2016
 TIME : 10:08:16AM

Agency code: 233

Agency name: **Thirteenth Court of Appeals District, Corpus Christi-Edinburg**

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% Budget Cut	\$112,666	\$112,666	1.5	\$112,666	\$112,666	1.5	\$225,332	\$225,332
Total, Exceptional Items Request		\$112,666	\$112,666	1.5	\$112,666	\$112,666	1.5	\$225,332	\$225,332
Method of Financing									
	General Revenue	\$112,666	\$112,666		\$112,666	\$112,666		\$225,332	\$225,332
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		\$112,666	\$112,666		\$112,666	\$112,666		\$225,332	\$225,332
Full Time Equivalent Positions				1.5				1.5	
Number of 100% Federally Funded FTEs									

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

DATE : 8/10/2016
 TIME : 10:08:16AM

Agency code: 233 Agency name: Thirteenth Court of Appeals District, Corpus Christi-Edinburg

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	\$2,932,895	\$2,932,895	\$112,666	\$112,666	\$3,045,561	\$3,045,561
TOTAL, GOAL 1	\$2,932,895	\$2,932,895	\$112,666	\$112,666	\$3,045,561	\$3,045,561
TOTAL, AGENCY STRATEGY REQUEST	\$2,932,895	\$2,932,895	\$112,666	\$112,666	\$3,045,561	\$3,045,561
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$2,932,895	\$2,932,895	\$112,666	\$112,666	\$3,045,561	\$3,045,561

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

DATE : 8/10/2016
 TIME : 10:08:16AM

Agency code: 233 Agency name: Thirteenth Court of Appeals District, Corpus Christi-Edinburg

Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
General Revenue Funds:						
1 General Revenue Fund	\$2,703,995	\$2,703,995	\$112,666	\$112,666	\$2,816,661	\$2,816,661
	\$2,703,995	\$2,703,995	\$112,666	\$112,666	\$2,816,661	\$2,816,661
Other Funds:						
573 Judicial Fund	182,900	182,900	0	0	182,900	182,900
666 Appropriated Receipts	10,000	10,000	0	0	10,000	10,000
777 Interagency Contracts	36,000	36,000	0	0	36,000	36,000
	\$228,900	\$228,900	\$0	\$0	\$228,900	\$228,900
TOTAL, METHOD OF FINANCING	\$2,932,895	\$2,932,895	\$112,666	\$112,666	\$3,045,561	\$3,045,561
FULL TIME EQUIVALENT POSITIONS	30.5	30.5	1.5	1.5	32.0	32.0

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

Date : 8/10/2016
 Time: 10:08:17AM

Agency code: 233

Agency name: Thirteenth Court of Appeals District, Corpus Christi-Edinburg

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						
		90.00%	90.00%	100.00%	100.00%	100.00%	100.00%
KEY	2 Percentage of Cases Under Submission for Less Than One Year						
		90.00%	90.00%	100.00%	100.00%	100.00%	100.00%
KEY	3 Percentage of Cases Pending for Less Than Two Years						
		90.00%	90.00%	100.00%	100.00%	100.00%	100.00%

233 Thirteenth Court of Appeals District, Corpus Christi-Edinburg

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	456.00	444.00	450.00	405.00	405.00
2	Number of Criminal Cases Disposed	396.00	448.00	422.00	380.00	380.00
Explanatory/Input Measures:						
1	Number of Civil Cases Filed	347.00	317.00	332.00	332.00	332.00
2	Number of Criminal Cases Filed	279.00	286.00	283.00	283.00	283.00
3	Number of Cases Transferred in	40.00	89.00	65.00	65.00	65.00
4	Number of Cases Transferred out	0.00	0.00	0.00	0.00	0.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,645,833	\$2,890,420	\$2,890,419	\$2,782,395	\$2,782,395
1002	OTHER PERSONNEL COSTS	\$65,418	\$63,000	\$63,000	\$63,000	\$63,000
2001	PROFESSIONAL FEES AND SERVICES	\$2,518	\$2,500	\$2,500	\$2,500	\$2,500
2003	CONSUMABLE SUPPLIES	\$8,376	\$8,000	\$8,000	\$8,000	\$8,000
2005	TRAVEL	\$18,374	\$19,000	\$19,000	\$19,000	\$19,000
2007	RENT - MACHINE AND OTHER	\$18,143	\$18,000	\$18,000	\$18,000	\$18,000
2009	OTHER OPERATING EXPENSE	\$36,238	\$40,000	\$40,000	\$40,000	\$40,000
TOTAL, OBJECT OF EXPENSE		\$2,794,900	\$3,040,920	\$3,040,919	\$2,932,895	\$2,932,895

233 Thirteenth Court of Appeals District, Corpus Christi-Edinburg

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
Method of Financing:						
1	General Revenue Fund	\$2,565,510	\$2,816,662	\$2,816,661	\$2,703,995	\$2,703,995
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,565,510	\$2,816,662	\$2,816,661	\$2,703,995	\$2,703,995
Method of Financing:						
573	Judicial Fund	\$182,900	\$182,900	\$182,900	\$182,900	\$182,900
666	Appropriated Receipts	\$10,490	\$10,000	\$10,000	\$10,000	\$10,000
777	Interagency Contracts	\$36,000	\$31,358	\$31,358	\$36,000	\$36,000
SUBTOTAL, MOF (OTHER FUNDS)		\$229,390	\$224,258	\$224,258	\$228,900	\$228,900
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,932,895	\$2,932,895
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,794,900	\$3,040,920	\$3,040,919	\$2,932,895	\$2,932,895
FULL TIME EQUIVALENT POSITIONS:		32.0	32.0	32.0	30.5	30.5
STRATEGY DESCRIPTION AND JUSTIFICATION:						

233 Thirteenth Court of Appeals District, Corpus Christi-Edinburg

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 Thirteenth Court of Appeals was created in 1912 by an amendment to Article 1822, V.T.C.S. pursuant to authority granted by Article V Section 1, Texas Constitution. This Court has intermediate appellate jurisdiction of civil and criminal cases appealed from lower courts in civil cases where judgments rendered exceeds \$100, exclusive of costs and other civil proceedings as provided by law; and in criminal cases except in post-conviction writs of habeas corpus and where the death penalty has been imposed. The Court has jurisdiction in twenty counties.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$6,081,839	\$5,865,790	\$(216,049)	\$(225,333)	4% General Revenue Reduction which would result in a loss of 1.5 full time employees
			\$9,284	Lapsed funds in FY 16-17 for a reallocation to the Fifth Court of Appeals
			\$(216,049)	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$2,794,900	\$3,040,920	\$3,040,919	\$2,932,895	\$2,932,895
METHODS OF FINANCE (INCLUDING RIDERS):				\$2,932,895	\$2,932,895
METHODS OF FINANCE (EXCLUDING RIDERS):	\$2,794,900	\$3,040,920	\$3,040,919	\$2,932,895	\$2,932,895
FULL TIME EQUIVALENT POSITIONS:	32.0	32.0	32.0	30.5	30.5

3.B. Rider Revisions and Additions Request

Agency Code: 233	Agency Name: Thirteenth Court of Appeals	Prepared By: Dorian E. Ramirez	Date: 8/12/2016	Request Level: Baseline
Current Rider Number	Page Number in 2016-17 GAA	Proposed Rider Language		

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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 ~~2016~~2018 and ~~2017~~2019, for the purpose of reimbursing the Comptroller for amounts expended for judges assigned under Chapter 74, Government Code to hear cases of the appellate courts. It is the intent of the Legislature that any amounts reimbursed under this contract for judges assigned to the appellate courts are in addition to amounts appropriated for the use of assigned judges in Strategy A.1.3. Visiting Judges – Appellate in the Judiciary Section, Comptroller’s Department.

Updating rider to adjust the years for the 2018-2019 biennium.

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

DATE: **8/10/2016**
 TIME: **10:08:18AM**

Agency code: **233**

Agency name:
Thirteenth Court of Appeals District, Corpus Christi-Edinburg

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Restore the 4% Budget Cut 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	112,666	112,666
TOTAL, OBJECT OF EXPENSE		\$112,666	\$112,666

METHOD OF FINANCING:

1	General Revenue Fund	112,666	112,666
TOTAL, METHOD OF FINANCING		\$112,666	\$112,666

FULL-TIME EQUIVALENT POSITIONS (FTE):

1.50	1.50
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DESCRIPTION / JUSTIFICATION:

To continue meeting performance goals we must retain our current staffing level.

The 4% reduction results in the loss of 1.5 attorney positions. The loss of 1.5 attorneys will reduce the dispositions of appeals and increase the time for which appeals remain pending. To prevent the backlog of cases increasing and to maintain current disposition and clearance rates, the court needs the assistance of a minimum of 13 attorneys for the six justices of the court. The loss of 1.5 attorneys would negatively impact performance measures, resulting in a clearance rate of 90%.

EXTERNAL/INTERNAL FACTORS:

The Court's budget is 95% salaries and personnel cost.

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

This exceptional item is needed to continue salary of 1.5 attorneys.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2020	2021	2022
\$112,666	\$112,666	\$112,666

Agency code: 233 Agency name: Thirteenth Court of Appeals District, Corpus Christi-Edinburg

Code	Description	Excp 2018	Excp 2019
Item Name: Restore the 4% Budget Cut			
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	45.00	45.00
<u>2</u>	Number of Criminal Cases Disposed	42.00	42.00
EXPLANATORY/INPUT MEASURES:			
<u>1</u>	Number of Civil Cases Filed	332.00	332.00
<u>2</u>	Number of Criminal Cases Filed	283.00	283.00
<u>3</u>	Number of Cases Transferred in	65.00	65.00
<u>4</u>	Number of Cases Transferred out	0.00	0.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	112,666	112,666
TOTAL, OBJECT OF EXPENSE		\$112,666	\$112,666
METHOD OF FINANCING:			
1	General Revenue Fund	112,666	112,666
TOTAL, METHOD OF FINANCING		\$112,666	\$112,666
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.5	1.5

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

DATE: 8/10/2016
TIME: 10:08:18AM

Agency Code: **233** Agency name: **Thirteenth Court of Appeals District, Corpus Christi-Edinburg**

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 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 %

OUTPUT MEASURES:

<u>1</u> Number of Civil Cases Disposed	45.00	45.00
<u>2</u> Number of Criminal Cases Disposed	42.00	42.00

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	112,666	112,666
Total, Objects of Expense	112,666	112,666

METHOD OF FINANCING:

1 General Revenue Fund	112,666	112,666
Total, Method of Finance	112,666	112,666

FULL-TIME EQUIVALENT POSITIONS (FTE):

	1.5	1.5
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore the 4% Budget Cut

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

Date: **8/10/2016**
 Time: **10:08:19AM**

Agency Code: **233** Agency: **Thirteenth Court of Appeals District, Corpus Christi-Edinburg**

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	Diff
11.2%	Heavy Construction	0.0 %	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%	\$0	\$0
32.9%	Special Trade	0.0 %	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%	\$0	\$0
26.0%	Other Services	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	0.0%	\$0	\$0
21.1%	Commodities	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	0.0%	\$0	\$0
	Total Expenditures		0.0%		\$0	\$0		0.0%			\$0	\$0

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

Attainment:

The Court attained or exceeded 0% of the applicable statewide HUB procurement goals in fiscal year 2014 and fiscal year 2015. The Court only had purchases in two of the six categories.

Applicability:

The "Heavy Construction," "Building Construction," and "Special Trade Construction" categories are not applicable to agency operations in either fiscal year 2014 or 2015 since the agency did not have any strategies or programs related to construction.

Factors Affecting Attainment:

All of the court's commodities are being purchased utilizing term contracts.

"Good-Faith" Efforts:

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

6.B. Current Biennium Onetime Expenditure Schedule

Agency Code: 233	Agency Name: Thirteenth Court of Appeals	Prepared By: Dorian E. Ramirez	Date: 8/12/2016	
Item	2016-17 Est/Bud		2018-19 Baseline Request	
None	Amount \$0	MOF	Amount \$0	MOF

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

ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2018–19 GAA BILL PATTERN	\$ 99,000
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<u>Fund Name</u>	
Estimated Beginning Balance in FY 2016	\$ 57,250
Estimated Revenues FY 2016	\$ 20,000
Estimated Revenues FY 2017	\$ 20,000
FY-2016–17 Total	\$ 97,250
Estimated Beginning Balance in FY 2018	\$ 53,000
Estimated Revenues FY 2018	\$ 23,000
Estimated Revenues FY 2019	\$ 23,000
FY 2018–19 Total	\$ 99,000
Constitutional or Statutory Creation and Use of Funds:	
Subchapter C. Sec. 22.2041 Texas Government Code and Sec. 659.021 Texas Government Code.	
Method of Calculation and Revenue Assumptions:	
In accordance with above reference statute, the District and County Clerks of the various courts in the counties that comprise the Thirteenth Court of Appeals District are to collect and remit a \$5.00 filing fee on each civil suit filed in a county court, county court-at-law, probate court, and or district court.	

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: 8/10/2016
Time: 10:08:19AM

Agency code: 233 Agency name: **Thirteenth Court of Appeals District, Corpus Christi-Edinburg**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	

1 5% GR/GR-D Reduction

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: The 5% reduction would result in the loss of 1.5 attorney positions. If the Court eliminates 1.5 attorneys, it will result in attorneys working for multiple judges which is less efficient than those working for an individual judge. The reduction in legal staff will drop the Court below the 2:1 ratio. The loss of attorneys would have the following effects: (1) reduce the dispositions of appeals, and (2) increase the time for which appeals remain pending during the biennium. To prevent the backlog of cases increasing and to maintain current disposition and clearance rates, the Court needs the assistance of a minimum of thirteen attorneys for the six justices of the Court. The loss of 1.5 attorney positions would negatively impact performance measures. Approximately 95% of the Court's budget is dedicated to salaries. Such a significant reduction will devastate the Court's ability to fulfill its mission of providing appellate services to twenty counties. Because a majority of the Court's funding is dedicated to salaries, and has reduced its operating expenses to the lowest possible amount, a 5% reduction can be achieved only through eliminating existing salaries. The 5% reduction would negatively impact performance measures, resulting in a clearance rate of approximately 80%.

Strategy: 1-1-1 Appellate Court Operations

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$135,199	\$135,200	\$270,399
General Revenue Funds Total	\$0	\$0	\$0	\$135,199	\$135,200	\$270,399
Item Total	\$0	\$0	\$0	\$135,199	\$135,200	\$270,399

FTE Reductions (From FY 2018 and FY 2019 Base Request)

1.5 1.5

2 5% GR/GR-D Reduction

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: The 5% reduction would result in the loss of 1.5 attorney positions. If the Court eliminates 1.5 attorneys, it will result in attorneys working for multiple judges which is less efficient than those working for an individual judge. The reduction in legal staff will drop the Court below the 2:1 ratio. The loss of attorneys would have the following effects: (1) reduce the dispositions of appeals, and (2) increase the time for which appeals remain pending during the biennium. To prevent the backlog of cases increasing and to maintain current disposition and clearance rates, the Court needs the assistance of a minimum of thirteen attorneys for the six justices of the Court. The loss of 1.5 attorney positions would negatively impact performance measures. Approximately 95% of the Court's budget is dedicated to salaries. Such a significant reduction will devastate the Court's ability to fulfill its mission of providing appellate services to twenty counties. Because a majority of the Court's funding is dedicated to salaries, and has reduced its operating expenses to the lowest possible amount, a 5% reduction can be achieved only through eliminating existing salaries. Another 5% reduction would negatively impact performance measures, resulting in a clearance rate of approximately 75%.

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: 8/10/2016
Time: 10:08:19AM

Agency code: 233 Agency name: **Thirteenth Court of Appeals District, Corpus Christi-Edinburg**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
Strategy: 1-1-1 Appellate Court Operations							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$135,199	\$135,201	\$270,400	
General Revenue Funds Total	\$0	\$0	\$0	\$135,199	\$135,201	\$270,400	
Item Total	\$0	\$0	\$0	\$135,199	\$135,201	\$270,400	
FTE Reductions (From FY 2018 and FY 2019 Base Request)				1.5	1.5		
AGENCY TOTALS							
General Revenue Total				\$270,398	\$270,401	\$540,799	\$540,799
Agency Grand Total	\$0	\$0	\$0	\$270,398	\$270,401	\$540,799	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2018 and FY 2019 Base Request)				3.0	3.0		

Agency code: 233

Agency name: **Thirteenth Court of Appeals District, Corpus
 Christi-Edinburg**

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-1-1					
Appellate Court Operations					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$205,343	\$205,343	\$205,343	\$209,985	\$209,985
1002 OTHER PERSONNEL COSTS	5,233	5,233	5,233	5,233	5,233
2003 CONSUMABLE SUPPLIES	670	670	670	670	670
2005 TRAVEL	1,469	1,469	1,469	1,469	1,469
2007 RENT - MACHINE AND OTHER	1,451	1,451	1,451	1,451	1,451
2009 OTHER OPERATING EXPENSE	2,899	2,899	2,899	2,899	2,899
Total, Objects of Expense	\$217,065	\$217,065	\$217,065	\$221,707	\$221,707
METHOD OF FINANCING:					
1 General Revenue Fund	181,065	185,707	185,707	185,707	185,707
777 Interagency Contracts	36,000	31,358	31,358	36,000	36,000
Total, Method of Financing	\$217,065	\$217,065	\$217,065	\$221,707	\$221,707
FULL-TIME-EQUIVALENT POSITIONS (FTE):	2.8	2.8	2.8	2.8	2.8

DESCRIPTION

Salaries related to administrative and support costs were divided by total annual salaries to achieve a percentage of administrative support costs of 8%.

Agency code: 233

Agency name: **Thirteenth Court of Appeals District, Corpus
 Christi-Edinburg**

	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$205,343	\$205,343	\$205,343	\$209,985	\$209,985
1002 OTHER PERSONNEL COSTS	\$5,233	\$5,233	\$5,233	\$5,233	\$5,233
2003 CONSUMABLE SUPPLIES	\$670	\$670	\$670	\$670	\$670
2005 TRAVEL	\$1,469	\$1,469	\$1,469	\$1,469	\$1,469
2007 RENT - MACHINE AND OTHER	\$1,451	\$1,451	\$1,451	\$1,451	\$1,451
2009 OTHER OPERATING EXPENSE	\$2,899	\$2,899	\$2,899	\$2,899	\$2,899
Total, Objects of Expense	\$217,065	\$217,065	\$217,065	\$221,707	\$221,707
Method of Financing					
1 General Revenue Fund	\$181,065	\$185,707	\$185,707	\$185,707	\$185,707
777 Interagency Contracts	\$36,000	\$31,358	\$31,358	\$36,000	\$36,000
Total, Method of Financing	\$217,065	\$217,065	\$217,065	\$221,707	\$221,707
Full-Time-Equivalent Positions (FTE)	2.8	2.8	2.8	2.8	2.8

