

LEGISLATIVE APPROPRIATIONS REQUEST

FOR FISCAL YEARS 2018 AND 2019

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

by

SEVENTH COURT OF APPEALS



BRIAN QUINN, Chief Justice
JAMES T. CAMPBELL, Justice

MACKEY K. HANCOCK, Justice
PATRICK A. PIRTLE, Justice

BRIAN QUINN
Chief Justice

JAMES T. CAMPBELL
Justice

MACKEY K. HANCOCK
Justice

PATRICK A. PIRTLE
Justice

Court of Appeals

Seventh District of Texas
Potter County Courts Building
501 S. Hillmore, Suite 2-A
Amarillo, Texas 79101-2449

PEGGY CULP
CLERK

MAILING ADDRESS:
P. O. Box 9540
79105-9540

(806) 342-2650

FAX: (806) 342-2675

August 12, 2016

Legislative Budget Board
Robert E. Johnson Bldg., 5th Floor
1501 N. Congress
P.O. Box 12666
Austin, Texas 78711

Governor's Office of Budget,
Planning and Policy
1100 San Jacinto, 4th Floor
P.O. Box 12428
Austin, Texas 78711

Gentlemen:

Enclosed please find the Request for Legislative Appropriations for Fiscal Years 2018 and 2019 from the Court of Appeals, Seventh District of Texas at Amarillo.

Respectfully submitted,



Brian Quinn
Chief Justice

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Legislative Reference Library
Texas State Publications Clearinghouse, State Library
Comptroller of Public Accounts
Department of Information Resources
Bond Review Board
Lt. Governor's Office
Speaker's Office
Senate Committee on Finance
House Committee on Appropriations
Office of Court Administration



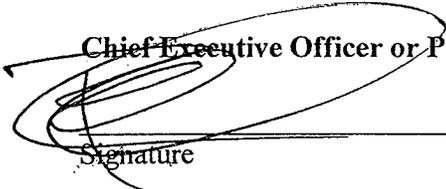
CERTIFICATE

Agency Name Seventh Court of Appeals

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office of Budget, Planning and Policy (GOBPP) 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 GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2016-17 GAA).

Chief Executive Officer or Presiding Judge



Signature

Brian Quinn

Printed Name

Chief Justice

Title

August 12, 2016

Date

Board or Commission Chair

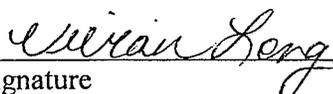
Signature

Printed Name

Title

Date

Chief Financial Officer



Signature

Vivian Long

Printed Name

Clerk

Title

August 12, 2016

Date

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Administrator's Statement

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

227 Seventh Court of Appeals District, Amarillo

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. Unlike the Texas Supreme Court or Texas Court of Criminal, the intermediate appellate courts have no discretion in selecting which appeals to address. We must entertain each one, along with original proceedings like writs of mandamus, writs of prohibition, and writs of habeas corpus. So, population growth across the State, the magnitude of annual case filings and an ever-increasing number of cases requiring statutorily mandated expedited review dictate that the appellate courts need sufficient resources to insure that Texas citizens receive accurate and timely rulings.

The most important resource of the Seventh Court of Appeals is its staff. Thus, we strive to retain a highly skilled and trained legal and clerical staff to assist the justices of the court in case filing, legal research, and the preparation and issuance of opinions. Retaining such skilled staff members can prove difficult because other entities also seek quality employees. So, it is imperative that we have the fiscal ability not only to provide continuing education to enhance their skills but also to induce them to remain with the court.

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. That budgetary approach has streamlined the appropriations process for the Legislature and minimized the court's distraction from its constitutional purposes.

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, however, fully funding the intermediate appellate courts proved difficult. This resulted in funding reductions, which the 84th Legislature attempted to redress. Yet, again, the need to effectively distribute public funds has given rise to the potential for more reductions.

As a steward of its public funding, the Seventh Court of Appeals cautiously monitors how revenues are expended and distributed within the framework of disposing of appeals as efficiently and timely as possible while maintaining the public's access to justice. A potential 4% to 14% reduction in the funding provided the Seventh Court of Appeals as possibly contemplated by legislative and executive budgeting officials will adversely impact the court's ability to timely resolve cases on the its docket. Personnel needed to continue the thorough analysis and timely disposition of appeals will be lost. That, in turn, will affect the timely justice to which litigants appearing before the court are entitled.

EXCEPTIONAL ITEM #1: Restore the 4% Budget Cut

The restoration of the proposed budget reductions to the court's appropriations for FY 2018-19 is the sole exceptional item being proposed by this court. As previously discussed, disposing of appeals requires attorneys and administrative personnel with acute analytical, grammatical, and compositional ability to assist with researching legal issues, writing legal memoranda, and assuring the timely disposition of appeals. Simply put, the Seventh Court of Appeals needs to keep its outstanding legal and administrative staff to afford the citizens of Texas an effective, fair judiciary.

Approximately, 96% of this court's budget is expended on salaries; a 4% reduction (coupled with the additional 10% reduction appearing in the Calculation of the GR/GR-D Limit and the 10% Reduction for the 2018-19 Baseline Request sent from the Legislative Budget Board) would necessarily and adversely reduce the court's staffing and directly impact its productivity and performance. Such will result in a lower and slower case disposition rate. The annual disposition rate could drop below the current 100%+ to a range between 93 to 95%, while the disposition of cases within the one or two year guidelines could increase.

RIDER REQUESTS:

Administrator's Statement

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85th Regular Session, Agency Submission, Version 1
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227 Seventh Court of Appeals District, Amarillo

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

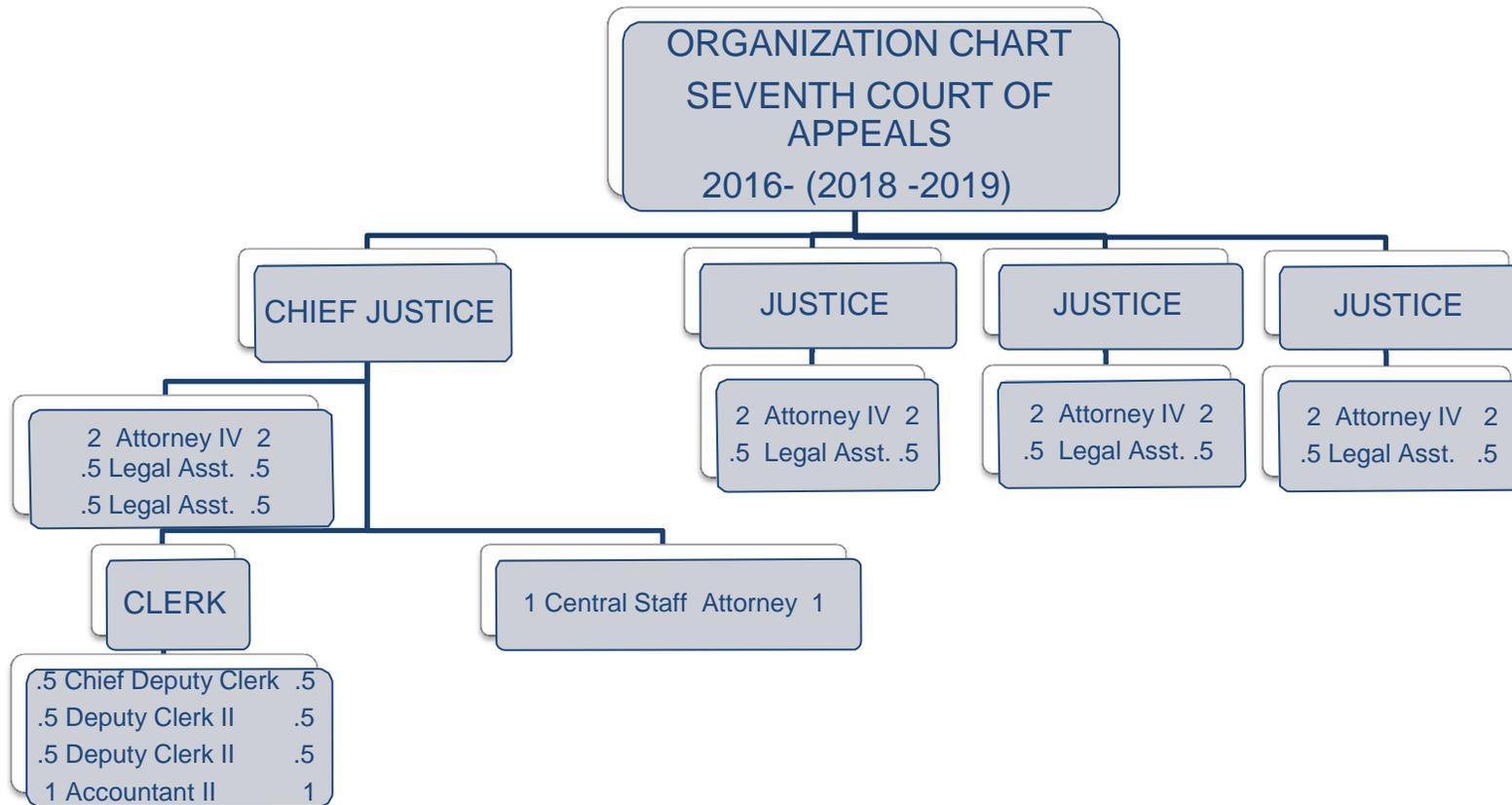
Historically, the Legislature has granted the courts exemption from certain limitations in the General Appropriations Act. The have also granted the authority to carryover unexpended budget balances between years of the biennium as shown in the current bill pattern. The flexibility afforded by these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

SUPPORT FOR THE OFFICE OF COURT ADMINISTRATION:

The information/technology (IT) and computer systems utilized by the Seventh Court of Appeals are provided and maintained by the Office of Court Administration (OCA). Consequently, this court supports the biennial appropriations requested by the OCA for purposes of IT and computerization of the intermediate courts of appeal. Appropriating less than full funding to the OCA for that purpose would result in the Seventh Court of Appeals assigning limited funds to cover the loss of OCA assistance.

Finally, the justices of the Seventh Court of Appeals express their 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 \$6,500.00 reflecting reimbursement of 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.



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

227 Seventh Court of Appeals District, Amarillo
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	3,886,012	3,730,572					260,285	258,200	4,146,297	3,988,772		155,440
Total, Goal	3,886,012	3,730,572					260,285	258,200	4,146,297	3,988,772		155,440
Total, Agency	3,886,012	3,730,572					260,285	258,200	4,146,297	3,988,772		155,440
Total FTEs									19.0	18.0		1.0

2.A. Summary of Base Request by Strategy

8/12/2016 12:27:49PM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

227 Seventh Court of Appeals District, Amarillo

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>1</u> Appellate Court Operations					
<u>1</u> Appellate Court Operations					
1 APPELLATE COURT OPERATIONS	1,966,209	1,898,353	2,247,944	1,994,386	1,994,386
TOTAL, GOAL 1	\$1,966,209	\$1,898,353	\$2,247,944	\$1,994,386	\$1,994,386
TOTAL, AGENCY STRATEGY REQUEST	\$1,966,209	\$1,898,353	\$2,247,944	\$1,994,386	\$1,994,386
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$1,966,209	\$1,898,353	\$2,247,944	\$1,994,386	\$1,994,386

2.A. Summary of Base Request by Strategy

8/12/2016 12:27:49PM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

227 Seventh Court of Appeals District, Amarillo

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	1,831,262	1,767,168	2,118,844	1,865,286	1,865,286
SUBTOTAL	\$1,831,262	\$1,767,168	\$2,118,844	\$1,865,286	\$1,865,286
Other Funds:					
573 Judicial Fund	122,600	122,600	122,600	122,600	122,600
666 Appropriated Receipts	12,347	8,585	6,500	6,500	6,500
SUBTOTAL	\$134,947	\$131,185	\$129,100	\$129,100	\$129,100
TOTAL, METHOD OF FINANCING	\$1,966,209	\$1,898,353	\$2,247,944	\$1,994,386	\$1,994,386

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

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

8/12/2016 12:27:50PM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 227

Agency name: Seventh Court of Appeals District, Amarillo

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)

\$1,690,805	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2016-17 GAA)

\$0	\$1,918,218	\$1,918,218	\$0	\$0
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Regular Appropriations from MOF Table (2018-2019 GAA)

\$0	\$0	\$0	\$1,865,286	\$1,865,286
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TRANSFERS

Art IV, Sec 11, Special Provisions, Appn for Judicial Compensation (2014-2015 GAA)

\$66,000	\$0	\$0	\$0	\$0
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Art. IX, Sec. 18.02, Salary Increase for General State Employees (2014-15 GAA)

\$1,378	\$0	\$0	\$0	\$0
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Art. IX, Sec. 18.02 Salary Increase for General State Employees (2016-17)

\$0	\$24,788	\$24,788	\$0	\$0
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2.B. Summary of Base Request by Method of Finance

8/12/2016 12:27:50PM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 227		Agency name: Seventh Court of Appeals District, Amarillo				
METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>GENERAL REVENUE</u>						
<i>LAPSED APPROPRIATIONS</i>						
Lapsed Appropriations (2015)						
		\$(12,816)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Art IX, Sec 14.05, UB Authority within the Same Biennium (2014-15 GAA)						
		\$85,895	\$0	\$0	\$0	\$0
Art IX, Sec 14.05, UB Authority within the Same Biennium (2016-17 GAA)						
		\$0	\$(175,838)	\$175,838	\$0	\$0
TOTAL,	General Revenue Fund	\$1,831,262	\$1,767,168	\$2,118,844	\$1,865,286	\$1,865,286
TOTAL, ALL	GENERAL REVENUE	\$1,831,262	\$1,767,168	\$2,118,844	\$1,865,286	\$1,865,286

OTHER FUNDS

573 Judicial Fund No. 573

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2014-15 GAA)

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

8/12/2016 12:27:50PM

Agency code: 227		Agency name: Seventh Court of Appeals District, Amarillo				
METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>OTHER FUNDS</u>		\$122,600	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2016-17 GAA)		\$0	\$122,600	\$122,600	\$0	\$0
Regular Appropriations from MOF Table (2018-19 GAA)		\$0	\$0	\$0	\$122,600	\$122,600
TOTAL,	Judicial Fund No. 573	\$122,600	\$122,600	\$122,600	\$122,600	\$122,600
<u>666</u> Appropriated Receipts						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2014-15 GAA)		\$8,000	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2016-17 GAA)		\$0	\$8,000	\$8,000	\$0	\$0
Regular Appropriations from MOF Table (2018-19 GAA)		\$0	\$0	\$0	\$6,500	\$6,500

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

8/12/2016 12:27:50PM

Agency code: 227		Agency name: Seventh Court of Appeals District, Amarillo				
METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>OTHER FUNDS</u>						
<i>RIDER APPROPRIATION</i>						
Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA)						
		\$4,347	\$0	\$0	\$0	\$0
Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA)						
		\$0	\$585	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>						
Regular Appropriation from MOF Table (2016-17 GAA)						
		\$0	\$0	\$(1,500)	\$0	\$0
TOTAL,	Appropriated Receipts	\$12,347	\$8,585	\$6,500	\$6,500	\$6,500
TOTAL, ALL	OTHER FUNDS	\$134,947	\$131,185	\$129,100	\$129,100	\$129,100
GRAND TOTAL		\$1,966,209	\$1,898,353	\$2,247,944	\$1,994,386	\$1,994,386

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

8/12/2016 12:27:50PM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 227	Agency name: Seventh Court of Appeals District, Amarillo				
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)	21.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2016-17 GAA)	0.0	22.0	22.0	0.0	0.0
Regular Appropriations from MOF Table (2018-19 GAA)	0.0	0.0	0.0	18.0	18.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over(Below) Cap	(1.7)	(3.1)	(3.0)	0.0	0.0
TOTAL, ADJUSTED FTES	19.3	18.9	19.0	18.0	18.0

NUMBER OF 100% FEDERALLY FUNDED FTES

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

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

227 Seventh Court of Appeals District, Amarillo

OBJECT OF EXPENSE	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1001 SALARIES AND WAGES	\$1,709,705	\$1,768,157	\$1,973,200	\$1,845,480	\$1,845,480
1002 OTHER PERSONNEL COSTS	\$139,205	\$39,918	\$145,000	\$45,000	\$45,000
2001 PROFESSIONAL FEES AND SERVICES	\$2,970	\$0	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$4,645	\$7,677	\$10,000	\$10,000	\$10,000
2004 UTILITIES	\$492	\$265	\$300	\$300	\$300
2005 TRAVEL	\$31,602	\$12,701	\$35,000	\$25,000	\$25,000
2006 RENT - BUILDING	\$20	\$20	\$20	\$20	\$20
2007 RENT - MACHINE AND OTHER	\$420	\$420	\$420	\$420	\$420
2009 OTHER OPERATING EXPENSE	\$71,976	\$69,195	\$84,004	\$68,166	\$68,166
5000 CAPITAL EXPENDITURES	\$5,174	\$0	\$0	\$0	\$0
OOE Total (Excluding Riders)	\$1,966,209	\$1,898,353	\$2,247,944	\$1,994,386	\$1,994,386
OOE Total (Riders)					
Grand Total	\$1,966,209	\$1,898,353	\$2,247,944	\$1,994,386	\$1,994,386

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

Date: **8/12/2016**
 Time: **12:27:50PM**

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

Agency Code: **227** Agency: **Seventh Court of Appeals District, Amarillo**

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

Code	Type of Expense	Expended 2015	Estimated 2016	Budgeted 2017	Requested 2018	Requested 2019
2	Postage	\$1,278	\$1,310	\$1,310	\$1,310	\$1,310
5	Westlaw/Lexis	5,700	7,820	17,000	9,500	9,500
7	Subscriptions/Periodicals	23,110	22,141	23,000	20,270	20,270
10	Court Security	735	555	1,000	600	600
12	Maintenance & Repair - Equipment	890	341	500	500	500
13	Furniture & Equipment (Expensed)	3,865	4,546	500	500	500
16	Miscellaneous Expenses	0	13	2,488	0	0
24	Freight/Delivery	285	264	250	250	250
25	Advertising	1,360	1,060	0	0	0
27	Membership Dues	4,165	4,285	6,745	6,745	6,745
28	Liability Insurance	3,951	4,370	4,611	4,611	4,611
61	Purchase of Contract Services	614	593	600	600	600
64	SORM Assessment	1,804	2,145	2,500	2,500	2,500
144	Registration/Tuition/Training	7,531	2,460	2,500	2,500	2,500
195	Payroll Health Insurance Contrib.	16,688	17,292	21,000	18,280	18,280
	Total, Operating Costs	\$71,976	\$69,195	\$84,004	\$68,166	\$68,166

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

8/12/2016 12:27:51PM

227 Seventh Court of Appeals District, Amarillo

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					
	105.53%	100.00%	100.00%	96.00%	96.00%
KEY 2 Percentage of Cases Under Submission for Less Than One Year					
	100.00%	100.00%	100.00%	96.00%	96.00%
KEY 3 Percentage of Cases Pending for Less Than Two Years					
	99.95%	100.00%	100.00%	96.00%	96.00%

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

DATE: 8/12/2016
 TIME : 12:27:51PM

Agency code: 227

Agency name: Seventh Court of Appeals District, Amarillo

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% Reduction	\$77,720	\$77,720	1.0	\$77,720	\$77,720	1.0	\$155,440	\$155,440
Total, Exceptional Items Request		\$77,720	\$77,720	1.0	\$77,720	\$77,720	1.0	\$155,440	\$155,440
Method of Financing									
	General Revenue	\$77,720	\$77,720		\$77,720	\$77,720		\$155,440	\$155,440
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		\$77,720	\$77,720		\$77,720	\$77,720		\$155,440	\$155,440
Full Time Equivalent Positions				1.0				1.0	
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 : 8/12/2016

TIME : 12:27:52PM

Agency code: 227 Agency name: Seventh Court of Appeals District, Amarillo

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	\$1,994,386	\$1,994,386	\$77,720	\$77,720	\$2,072,106	\$2,072,106
TOTAL, GOAL 1	\$1,994,386	\$1,994,386	\$77,720	\$77,720	\$2,072,106	\$2,072,106
TOTAL, AGENCY STRATEGY REQUEST	\$1,994,386	\$1,994,386	\$77,720	\$77,720	\$2,072,106	\$2,072,106
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$1,994,386	\$1,994,386	\$77,720	\$77,720	\$2,072,106	\$2,072,106

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

DATE : 8/12/2016

TIME : 12:27:52PM

Agency code: 227 Agency name: Seventh Court of Appeals District, Amarillo

Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
General Revenue Funds:						
1 General Revenue Fund	\$1,865,286	\$1,865,286	\$77,720	\$77,720	\$1,943,006	\$1,943,006
	\$1,865,286	\$1,865,286	\$77,720	\$77,720	\$1,943,006	\$1,943,006
Other Funds:						
573 Judicial Fund	122,600	122,600	0	0	122,600	122,600
666 Appropriated Receipts	6,500	6,500	0	0	6,500	6,500
	\$129,100	\$129,100	\$0	\$0	\$129,100	\$129,100
TOTAL, METHOD OF FINANCING	\$1,994,386	\$1,994,386	\$77,720	\$77,720	\$2,072,106	\$2,072,106
FULL TIME EQUIVALENT POSITIONS	18.0	18.0	1.0	1.0	19.0	19.0

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

Date : 8/12/2016
 Time: 12:27:52PM

Agency code: 227

Agency name: **Seventh Court of Appeals District, Amarillo**

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						
		96.00%	96.00%	100.00%	100.00%	100.00%	100.00%
KEY	2 Percentage of Cases Under Submission for Less Than One Year						
		96.00%	96.00%	100.00%	100.00%	100.00%	100.00%
KEY	3 Percentage of Cases Pending for Less Than Two Years						
		96.00%	96.00%	100.00%	100.00%	100.00%	100.00%

227 Seventh Court of Appeals District, Amarillo

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	231.00	235.00	235.00	235.00	235.00
2	Number of Criminal Cases Disposed	284.00	290.00	290.00	290.00	290.00
Explanatory/Input Measures:						
1	Number of Civil Cases Filed	169.00	170.00	170.00	170.00	170.00
2	Number of Criminal Cases Filed	211.00	202.00	202.00	202.00	202.00
3	Number of Cases Transferred in	111.00	112.00	112.00	112.00	112.00
4	Number of Cases Transferred out	3.00	1.00	0.00	0.00	0.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,709,705	\$1,768,157	\$1,973,200	\$1,845,480	\$1,845,480
1002	OTHER PERSONNEL COSTS	\$139,205	\$39,918	\$145,000	\$45,000	\$45,000
2001	PROFESSIONAL FEES AND SERVICES	\$2,970	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$4,645	\$7,677	\$10,000	\$10,000	\$10,000
2004	UTILITIES	\$492	\$265	\$300	\$300	\$300
2005	TRAVEL	\$31,602	\$12,701	\$35,000	\$25,000	\$25,000
2006	RENT - BUILDING	\$20	\$20	\$20	\$20	\$20
2007	RENT - MACHINE AND OTHER	\$420	\$420	\$420	\$420	\$420
2009	OTHER OPERATING EXPENSE	\$71,976	\$69,195	\$84,004	\$68,166	\$68,166

227 Seventh Court of Appeals District, Amarillo

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
5000	CAPITAL EXPENDITURES	\$5,174	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,966,209	\$1,898,353	\$2,247,944	\$1,994,386	\$1,994,386
Method of Financing:						
1	General Revenue Fund	\$1,831,262	\$1,767,168	\$2,118,844	\$1,865,286	\$1,865,286
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,831,262	\$1,767,168	\$2,118,844	\$1,865,286	\$1,865,286
Method of Financing:						
573	Judicial Fund	\$122,600	\$122,600	\$122,600	\$122,600	\$122,600
666	Appropriated Receipts	\$12,347	\$8,585	\$6,500	\$6,500	\$6,500
SUBTOTAL, MOF (OTHER FUNDS)		\$134,947	\$131,185	\$129,100	\$129,100	\$129,100
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,994,386	\$1,994,386
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,966,209	\$1,898,353	\$2,247,944	\$1,994,386	\$1,994,386
FULL TIME EQUIVALENT POSITIONS:		19.3	18.9	19.0	18.0	18.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

227 Seventh Court of Appeals District, Amarillo

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 Seventh Court of Appeals was created in 1911 and is located in the City of Amarillo. The Court has intermediated appellate jurisdiction of civil and criminal cases appealed from lower courts in civil cases where judgments rendered exceed \$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 forty-six counties.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Courts of Appeals in Texas are medium to small appellate courts with highly specialized staff. The main factor which drives appellate court operations is the need to attract and retain highly trained and knowledgeable staff to work on an increasing caseload and dispense justice in a fair and efficient manner.

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)
\$4,146,297	\$3,988,772	\$(157,525)	\$(2,085)	Decrease in Appropriated receipts is due to electronic filing that has resulted in fewer requests for printed copies.
			\$(155,440)	4% reduction in General Revenue
			\$(157,525)	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$1,966,209	\$1,898,353	\$2,247,944	\$1,994,386	\$1,994,386
METHODS OF FINANCE (INCLUDING RIDERS):				\$1,994,386	\$1,994,386
METHODS OF FINANCE (EXCLUDING RIDERS):	\$1,966,209	\$1,898,353	\$2,247,944	\$1,994,386	\$1,994,386
FULL TIME EQUIVALENT POSITIONS:	19.3	18.9	19.0	18.0	18.0

3.B. Rider Revisions and Additions Request

Agency Code: 227	Agency Name: Seventh Court of Appeals	Prepared By: Kathy Roth	Date: August 12, 2016	Request Level: Baseline
Current Rider Number	Page Number in 2016-17 GAA	Proposed Rider Language		
6	IV-41	<p>Interagency Contracts for Assigned Judges for Appellate Courts. Out of funds appropriated in this Article to Strategies A.1.1, Appellate Court Operations, the Supreme Court of Texas, the Court of Criminal Appeals, or any of the 14 Courts of Appeals may enter into a contract with the Office of the Comptroller for fiscal years 2016 <u>2018</u> and 2017 <u>2019</u>, for the purpose of reimbursing the Comptroller for amounts expended for judges assigned under Chapter 74, Government Code to hear cases of the appellate courts. It is the intent of the Legislature that any amounts reimbursed under this contract for judges assigned to the appellate courts are in addition to amounts appropriated for the use of assigned judges in Strategy A.1.3, Visiting Judges - Appellate in the Judiciary Section, Comptroller's Department.</p> <p><i>Request continuation of this ride to adjust the years for the 2018-2019 biennium.</i></p>		

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

DATE: 8/12/2016
 TIME: 12:27:53PM

Agency code: 227

Agency name: **Seventh Court of Appeals District, Amarillo**

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Reinstated 4% General Revenue Reduction 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	77,720	77,720
TOTAL, OBJECT OF EXPENSE		\$77,720	\$77,720

METHOD OF FINANCING:

1	General Revenue Fund	77,720	77,720
TOTAL, METHOD OF FINANCING		\$77,720	\$77,720

FULL-TIME EQUIVALENT POSITIONS (FTE):

1.00	1.00
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DESCRIPTION / JUSTIFICATION:

To meet our 100% disposition rate and disposing of all cases in 2 years we must retain our current staffing level.

EXTERNAL/INTERNAL FACTORS:

96% of the Court budget's consists of salaries and personnel costs. A 4% reduction in funding will impact the Court's ability to retain necessary legal staff or acquire an administrative/accounting FTE.

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

A 4% reduction in funding will continue to impact the Court's ability to retain necessary legal staff or acquire an administrative/accounting FTE.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2020	2021	2022
\$77,720	\$77,720	\$77,720

Agency code: 227 Agency name: Seventh Court of Appeals District, Amarillo

Code	Description	Excp 2018	Excp 2019
Item Name:	Reinstate 4% General Revenue Reduction		
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	16.00	16.00
<u>2</u>	Number of Criminal Cases Disposed	18.00	18.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	77,720	77,720
TOTAL, OBJECT OF EXPENSE		\$77,720	\$77,720
METHOD OF FINANCING:			
1	General Revenue Fund	77,720	77,720
TOTAL, METHOD OF FINANCING		\$77,720	\$77,720
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.0	1.0

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

DATE: 8/12/2016
TIME: 12:27:54PM

Agency Code: **227** Agency name: **Seventh Court of Appeals District, Amarillo**

GOAL: 1 Appellate Court Operations
 OBJECTIVE: 1 Appellate Court Operations
 STRATEGY: 1 Appellate Court Operations

Service Categories:
 Service: 01 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2018	Exp 2019
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STRATEGY IMPACT ON OUTCOME MEASURES:

<u>1</u> Clearance Rate	100.00 %	100.00 %
<u>2</u> Percentage of Cases Under Submission for Less Than One Year	100.00 %	100.00 %
<u>3</u> Percentage of Cases Pending for Less Than Two Years	100.00 %	100.00 %

OUTPUT MEASURES:

<u>1</u> Number of Civil Cases Disposed	235.00	235.00
<u>2</u> Number of Criminal Cases Disposed	290.00	290.00

EXPLANATORY/INPUT MEASURES:

<u>1</u> Number of Civil Cases Filed	170.00	170.00
<u>2</u> Number of Criminal Cases Filed	202.00	202.00
<u>3</u> Number of Cases Transferred in	112.00	112.00

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	77,720	77,720
Total, Objects of Expense	\$77,720	\$77,720

METHOD OF FINANCING:

1 General Revenue Fund	77,720	77,720
Total, Method of Finance	\$77,720	\$77,720

FULL-TIME EQUIVALENT POSITIONS (FTE):

1.0	1.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Reinstate 4% General Revenue Reduction

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

Date: **8/12/2016**
 Time: **12:27:54PM**

Agency Code: **227** Agency: **Seventh Court of Appeals District, Amarillo**

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 \$			
26.0%	Other Services	24.6 %	0.0%	-24.6%	\$0	\$10,975	26.0 %	0.0%	-26.0%	\$0	\$13,695	
21.1%	Commodities	21.0 %	0.0%	-21.0%	\$0	\$152	21.1 %	0.0%	-21.1%	\$0	\$498	
	Total Expenditures		0.0%		\$0	\$11,127		0.0%		\$0	\$14,193	

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

Attainment:

The Court did not attain the applicable statewide HUB procurement goals in fiscal year 2014 or fiscal year 2015.

Applicability:

The "Heavy Construction", "Building Construction", "Special Trade" and "Professional Services" categories were not applicable to the Court's operations in either fiscal 2014 or fiscal year 2015 since the Court did not have any strategies or programs related to construction or the need for professional services.

Factors Affecting Attainment:

The majority of the Court's appropriations, approximately 96% was expended on salaries and personnel costs during fiscal 2014-2015. A large portion of the Court's remaining expenditures were solo-sourced. Whenever possible and feasible, other purchasing was carried out through TXSmartBuy.

"Good-Faith" Efforts:

The Court continues to make a good faith effort to increase purchase and contract awards to HUB's. All other factors under the TXSmartBuy purchasing rules being equal, HUB vendors are given preference for any purchase to increase HUB participation. However, there are instances where HUB products or services are a great deal more costly than non-HUB, and under these circumstances the Court will choose the best value as it is incurring expenses using taxpayer's dollars.

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

ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2018-19 GAA BILL PATTERN	\$ 339,645
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<u>Fund Name</u>	
Beginning Balance in FY 2016	\$ 210,897
Estimated Revenues FY 2016	\$ 58,937
Estimated Revenues FY 2017	\$ 58,937
FY 2016-17 Total	\$ 328,771
Estimated Beginning Balance in FY 2018	\$221,771
Estimated Revenues FY 2018	\$ 58,937
Estimated Revenues FY 2019	\$ 58,937
FY 2018-19 Total	\$ 339,645
Constitutional or Statutory Creation and Use of Funds:	
Subchapter C, Section 22.2081 of the Texas Government Code	
Method of Calculation and Revenue Assumptions:	
The County Commissioners Court for each county in the Seventh District is required to set a court fee of \$5.00 for each civil suit filed in a county court, county court at law, probate court or district court in the the county. The difference between FY16-17 Total and Estimated Beginning Balance in FY18 is due to expenditures.	

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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

Date: 8/12/2016
Time: 12:39:55PM

Agency code: 227 Agency name: **Seventh Court of Appeals District, Amarillo**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
1 10% reduction							
Category: Programs - Service Reductions (Contracted)							
Item Comment: Our Court would have to layoff 2 employees as a result of additional 10% reduction on top of the 1.0 employee layoff from the 4% base reduction. This reduction would impact our disposition rate drastically to 90%. It would result in a backlog of cases which would delay finality of litigation far beyond the 2 year maximum goal.							
Strategy: 1-1-1 Appellate Court Operations							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$186,529	\$186,528	\$373,057	
General Revenue Funds Total	\$0	\$0	\$0	\$186,529	\$186,528	\$373,057	
Item Total	\$0	\$0	\$0	\$186,529	\$186,528	\$373,057	
FTE Reductions (From FY 2018 and FY 2019 Base Request)				2.0	2.0		
AGENCY TOTALS							
General Revenue Total				\$186,529	\$186,528	\$373,057	\$373,057
Agency Grand Total	\$0	\$0	\$0	\$186,529	\$186,528	\$373,057	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2018 and FY 2019 Base Request)				2.0	2.0		

Agency code: 227

Agency name: Seventh Court of Appeals District, Amarillo

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-1-1 Appellate Court Operations					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$243,971	\$202,367	\$229,491	\$212,878	\$212,878
1002 OTHER PERSONNEL COSTS	19,864	4,569	16,864	5,190	5,190
2001 PROFESSIONAL FEES AND SERVICES	424	0	0	0	0
2003 CONSUMABLE SUPPLIES	663	374	1,163	1,153	1,153
2004 UTILITIES	70	30	35	35	35
2005 TRAVEL	4,509	1,460	2,907	2,884	2,884
2006 RENT - BUILDING	3	2	5,817	2	2
2007 RENT - MACHINE AND OTHER	60	48	49	49	49
2009 OTHER OPERATING EXPENSE	10,272	7,461	11,906	7,863	7,863
5000 CAPITAL EXPENDITURES	738	0	0	0	0
Total, Objects of Expense	\$280,574	\$216,311	\$268,232	\$230,054	\$230,054
METHOD OF FINANCING:					
1 General Revenue Fund	280,574	216,311	268,232	230,054	230,054
Total, Method of Financing	\$280,574	\$216,311	\$268,232	\$230,054	\$230,054
FULL-TIME-EQUIVALENT POSITIONS (FTE):	3.4	3.3	2.4	2.4	2.4

DESCRIPTION

The allocation method was determined by the direct administrative salary divided by total of salaries for each year. The resulting percentage for each year was applied to each OOE for that year.

Agency code: 227

Agency name: Seventh Court of Appeals District, Amarillo

	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$243,971	\$202,367	\$229,491	\$212,878	\$212,878
1002 OTHER PERSONNEL COSTS	\$19,864	\$4,569	\$16,864	\$5,190	\$5,190
2001 PROFESSIONAL FEES AND SERVICES	\$424	\$0	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$663	\$374	\$1,163	\$1,153	\$1,153
2004 UTILITIES	\$70	\$30	\$35	\$35	\$35
2005 TRAVEL	\$4,509	\$1,460	\$2,907	\$2,884	\$2,884
2006 RENT - BUILDING	\$3	\$2	\$5,817	\$2	\$2
2007 RENT - MACHINE AND OTHER	\$60	\$48	\$49	\$49	\$49
2009 OTHER OPERATING EXPENSE	\$10,272	\$7,461	\$11,906	\$7,863	\$7,863
5000 CAPITAL EXPENDITURES	\$738	\$0	\$0	\$0	\$0
Total, Objects of Expense	\$280,574	\$216,311	\$268,232	\$230,054	\$230,054
Method of Financing					
1 General Revenue Fund	\$280,574	\$216,311	\$268,232	\$230,054	\$230,054
Total, Method of Financing	\$280,574	\$216,311	\$268,232	\$230,054	\$230,054
Full-Time-Equivalent Positions (FTE)	3.4	3.3	2.4	2.4	2.4

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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

Date: 8/12/2016
Time: 12:27:55PM

Agency code: 227 Agency name: **Seventh Court of Appeals District, Amarillo**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
1 10% reduction							
Category: Programs - Service Reductions (Contracted)							
Item Comment: Our Court would have to layoff 2 employees as a result of additional 10% reduction on top of the 1.0 employee layoff from the 4% base reduction. This reduction would impact our disposition rate drastically to 90%. It would result in a backlog of cases which would delay finality of litigation far beyond the 2 year maximum goal.							
Strategy: 1-1-1 Appellate Court Operations							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$186,529	\$186,528	\$373,057	
General Revenue Funds Total	\$0	\$0	\$0	\$186,529	\$186,528	\$373,057	
Item Total	\$0	\$0	\$0	\$186,529	\$186,528	\$373,057	
FTE Reductions (From FY 2018 and FY 2019 Base Request)				2.0	2.0		
AGENCY TOTALS							
General Revenue Total				\$186,529	\$186,528	\$373,057	\$373,057
Agency Grand Total	\$0	\$0	\$0	\$186,529	\$186,528	\$373,057	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2018 and FY 2019 Base Request)				2.0	2.0		