



**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

**EIGHTH DISTRICT COURT OF APPEALS**

August 12, 2016

Chief Justice Ann Crawford McClure  
Justice Yvonne T. Rodriguez  
Justice Steven L. Hughes

## TABLE OF CONTENTS

	PAGE
Administrator's Statement.....	1
Organizational Chart .....	1.A
Certificate of Dual Submissions .....	1.B
Budget Overview .....	2
Summary of Base Request by Strategy .....	2.A
Summary of Base Request by Method of Finance .....	2.B
Summary of Base Request by Object of Expense .....	2.C
Operating Costs Detail - Base Request.....	2.C.1
Summary of Base Request Objective Outcomes .....	2.D
Summary of Exceptional Items Request .....	2.E
Summary of Total Request by Strategy .....	2.F
Summary of Total Request Objective Outcomes .....	2.G
Strategy Request .....	3.A
Rider Revisions and Additions Request .....	3.B
Exceptional Item Request Schedule.....	4.A
Exceptional Items Strategy Allocation Schedule .....	4.B
Exceptional Items Strategy Request .....	4.C
Historically Underutilized Business Supporting Schedule.....	6.A
Estimated Total of All Agency Funds Outside the GAA Bill Pattern .....	6.H
Ten Percent Biennial Base Reduction Options Schedule .....	6.I
Direct Administrative and Support Costs .....	7.B

**Administrator's Statement**

8/10/2016 4:08:32PM

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

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**228 Eighth Court of Appeals District, El Paso**

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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.

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.

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

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**228 Eighth Court of Appeals District, El Paso**

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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.

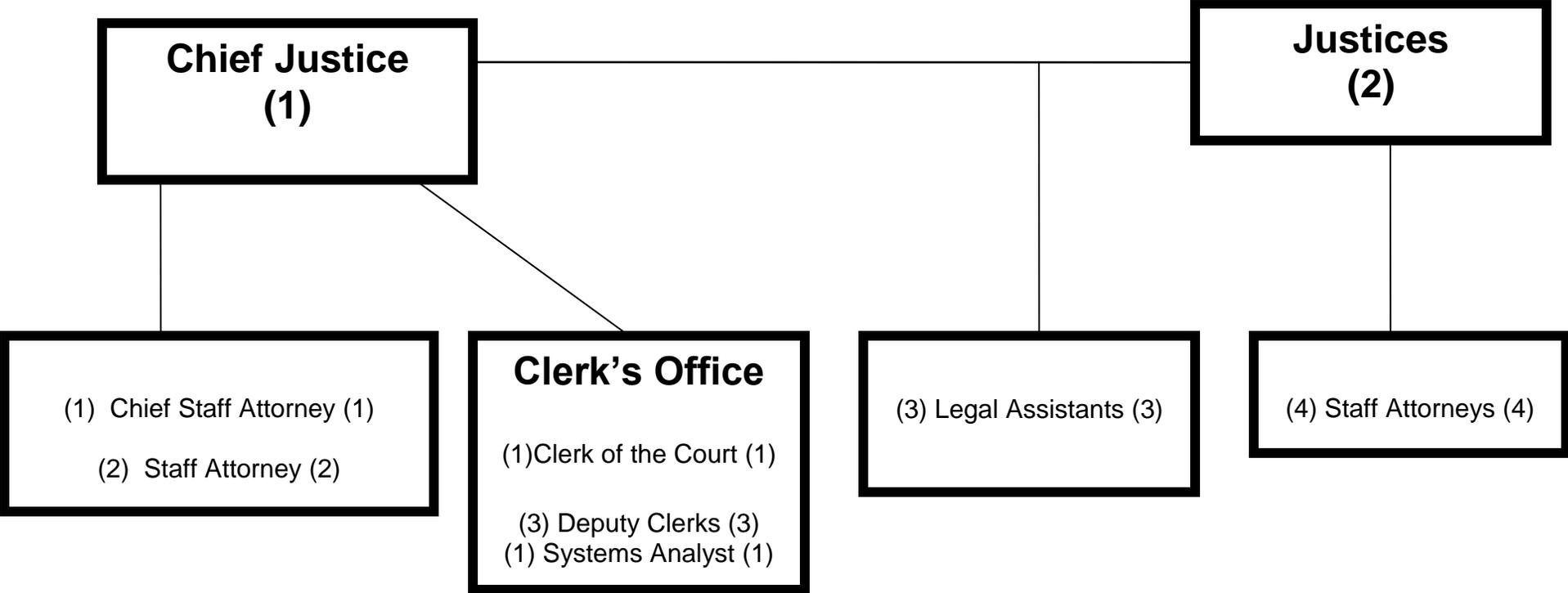
Finally, the courts of appeals wish to express appreciation to and support for the Judicial Compensation Commission and the Legislature's efforts to strengthen the justice system by increasing judicial salaries to attract and retain a strong judiciary. The courts stand ready to work with the Legislature 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 \$6,000.00 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.

# Eighth Court of Appeals

## Organizational Chart (2018 - 2019)

The number on the right represents the number of positions requested for 2018-2019 biennium (with exceptional item). The number on the left represents number of budgeted positions for fiscal year 2017.





## CERTIFICATE

**Agency Name:** Court of Appeals – Eighth District of Texas (228)

This is to certify that the information contained in the agency Legislative Appropriation 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 Officer or Presiding Judge**

Ann C. McClure  
Signature

ANN C. McCLURE  
Printed Name

Chief Justice  
Title

8-12-16  
Date

**Board or Commission Chair**

\_\_\_\_\_  
Signature

\_\_\_\_\_  
Printed Name

\_\_\_\_\_  
Title

\_\_\_\_\_  
Date

**Chief Financial Officer**

Denise Pacheco  
Signature

DENISE PACHECO  
Printed Name

CLERK OF THE COURT  
Title

8-12-2016  
Date

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

228 Eighth Court of Appeals District, El Paso  
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	
<b>Goal: 1. Appellate Court Operations</b>												
1.1.1. Appellate Court Operations	3,125,034	3,000,033					243,457	250,900	3,368,491	3,250,933		125,001
<b>Total, Goal</b>	<b>3,125,034</b>	<b>3,000,033</b>					<b>243,457</b>	<b>250,900</b>	<b>3,368,491</b>	<b>3,250,933</b>		<b>125,001</b>
<b>Total, Agency</b>	<b>3,125,034</b>	<b>3,000,033</b>					<b>243,457</b>	<b>250,900</b>	<b>3,368,491</b>	<b>3,250,933</b>		<b>125,001</b>
<b>Total FTEs</b>									<b>18.0</b>	<b>17.0</b>		<b>1.0</b>

2.A. Summary of Base Request by Strategy

8/10/2016 4:08:34PM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

228 Eighth Court of Appeals District, El Paso

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<b>1</b> Appellate Court Operations					
<b>1</b> Appellate Court Operations					
<b>1 APPELLATE COURT OPERATIONS</b>	1,538,753	1,634,128	1,734,363	1,625,466	1,625,467
<b>TOTAL, GOAL</b> <b>1</b>	<b>\$1,538,753</b>	<b>\$1,634,128</b>	<b>\$1,734,363</b>	<b>\$1,625,466</b>	<b>\$1,625,467</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$1,538,753</b>	<b>\$1,634,128</b>	<b>\$1,734,363</b>	<b>\$1,625,466</b>	<b>\$1,625,467</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*</b>				<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$1,538,753</b>	<b>\$1,634,128</b>	<b>\$1,734,363</b>	<b>\$1,625,466</b>	<b>\$1,625,467</b>

2.A. Summary of Base Request by Strategy

8/10/2016 4:08:34PM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

228 Eighth Court of Appeals District, El Paso

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	1,410,699	1,511,479	1,613,555	1,500,016	1,500,017
<b>SUBTOTAL</b>	<b>\$1,410,699</b>	<b>\$1,511,479</b>	<b>\$1,613,555</b>	<b>\$1,500,016</b>	<b>\$1,500,017</b>
<b>Other Funds:</b>					
573 Judicial Fund	87,971	92,450	92,450	92,450	92,450
666 Appropriated Receipts	13,083	7,841	6,000	6,000	6,000
777 Interagency Contracts	27,000	22,358	22,358	27,000	27,000
<b>SUBTOTAL</b>	<b>\$128,054</b>	<b>\$122,649</b>	<b>\$120,808</b>	<b>\$125,450</b>	<b>\$125,450</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$1,538,753</b>	<b>\$1,634,128</b>	<b>\$1,734,363</b>	<b>\$1,625,466</b>	<b>\$1,625,467</b>

\*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 4:08:35PM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>228</b>		Agency name: <b>Eighth Court of Appeals District, El Paso</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>Req 2018</b>	<b>Req 2019</b>
<b><u>GENERAL REVENUE</u></b>						
<b><u>1</u></b> General Revenue Fund						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table(2014-15 GAA)						
		\$1,370,341	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2016-17 GAA)						
		\$0	\$1,541,669	\$1,541,670	\$0	\$0
Regular Appropriations from MOF Table (2018-19 GAA)						
		\$0	\$0	\$0	\$1,500,016	\$1,500,017
<i>TRANSFERS</i>						
Art IV, Sec 11, Special Provisions, Appn for Judicial Compensation (2014-15 GAA)						
		\$49,500	\$0	\$0	\$0	\$0
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17 GAA)						
		\$0	\$21,810	\$19,885	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>						
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 4:08:35PM

Agency code: <b>228</b>		Agency name: <b>Eighth Court of Appeals District, El Paso</b>				
METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<b><u>GENERAL REVENUE</u></b>						
		\$(43,139)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>						
	Strategy A.1.1, Appellate Court Operations (2014-15 GAA)	\$33,997	\$0	\$0	\$0	\$0
	Strategy A.1.1, Appellate Court Operations (2016-17 GAA)	\$0	\$(52,000)	\$52,000	\$0	\$0
<b>TOTAL,</b>	<b>General Revenue Fund</b>	<b>\$1,410,699</b>	<b>\$1,511,479</b>	<b>\$1,613,555</b>	<b>\$1,500,016</b>	<b>\$1,500,017</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE</b>	<b>\$1,410,699</b>	<b>\$1,511,479</b>	<b>\$1,613,555</b>	<b>\$1,500,016</b>	<b>\$1,500,017</b>

**OTHER FUNDS**

**573** Judicial Fund No. 573

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2014-15 GAA)

\$92,450	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2016-17 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)

8/10/2016 4:08:35PM

Agency code: <b>228</b>		Agency name: <b>Eighth Court of Appeals District, El Paso</b>				
METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<b><u>OTHER FUNDS</u></b>						
		\$0	\$92,450	\$92,450	\$0	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$0	\$92,450	\$92,450
<i>LAPSED APPROPRIATIONS</i>						
	Lapsed Appropriations	\$(4,479)	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>Judicial Fund No. 573</b>	<b>\$87,971</b>	<b>\$92,450</b>	<b>\$92,450</b>	<b>\$92,450</b>	<b>\$92,450</b>
<b><u>666</u></b>	Appropriated Receipts					
<i>REGULAR APPROPRIATIONS</i>						
	Regular Appropriations from MOF Table (2014-15 GAA)	\$6,000	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$6,000	\$6,000	\$0	\$0
	Regular Appropriations from MOF Table (2018-19 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)

8/10/2016 4:08:35PM

Agency code: <b>228</b>		Agency name: <b>Eighth Court of Appeals District, El Paso</b>				
METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<b><u>OTHER FUNDS</u></b>		\$0	\$0	\$0	\$6,000	\$6,000
<i>RIDER APPROPRIATION</i>						
Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA)		\$7,083	\$0	\$0	\$0	\$0
Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA)		\$0	\$1,841	\$0	\$0	\$0
<b>TOTAL,</b>	<b>Appropriated Receipts</b>	<b>\$13,083</b>	<b>\$7,841</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>
<u>777</u>	Interagency Contracts	<i>REGULAR APPROPRIATIONS</i>				
Regular Appropriations from MOF Table (2014-15 GAA)		\$27,000	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2016-17 GAA)		\$0	\$27,000	\$27,000	\$0	\$0
Regular Appropriations from MOF Table (2018-19)						

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

8/10/2016 4:08:35PM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>228</b>		Agency name: <b>Eighth Court of Appeals District, El Paso</b>				
METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<b><u>OTHER FUNDS</u></b>		\$0	\$0	\$0	\$27,000	\$27,000
<i>LAPSED APPROPRIATIONS</i>						
Lapsed Appropriations		\$0	\$(4,642)	\$(4,642)	\$0	\$0
<b>TOTAL,</b>	<b>Interagency Contracts</b>	<b>\$27,000</b>	<b>\$22,358</b>	<b>\$22,358</b>	<b>\$27,000</b>	<b>\$27,000</b>
<b>TOTAL, ALL</b>	<b>OTHER FUNDS</b>	<b>\$128,054</b>	<b>\$122,649</b>	<b>\$120,808</b>	<b>\$125,450</b>	<b>\$125,450</b>
<b>GRAND TOTAL</b>		<b>\$1,538,753</b>	<b>\$1,634,128</b>	<b>\$1,734,363</b>	<b>\$1,625,466</b>	<b>\$1,625,467</b>

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

8/10/2016 4:08:35PM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>228</b>	Agency name: <b>Eighth Court of Appeals District, El Paso</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>Req 2018</b>	<b>Req 2019</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2014-15 GAA)	18.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2016-17 GAA)	0.0	19.0	19.0	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)	(1.4)	(1.0)	(1.0)	(1.0)
<b>TOTAL, ADJUSTED FTES</b>	<b>16.3</b>	<b>17.6</b>	<b>18.0</b>	<b>17.0</b>	<b>17.0</b>
<b>NUMBER OF 100% FEDERALLY FUNDED FTES</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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

8/10/2016 4:08:35PM

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

228 Eighth Court of Appeals District, El Paso

OBJECT OF EXPENSE	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1001 SALARIES AND WAGES	\$1,351,567	\$1,533,110	\$1,579,183	\$1,517,583	\$1,517,583
1002 OTHER PERSONNEL COSTS	\$81,366	\$36,980	\$73,984	\$41,121	\$44,161
2001 PROFESSIONAL FEES AND SERVICES	\$2,033	\$0	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$5,617	\$3,480	\$5,454	\$3,627	\$3,227
2004 UTILITIES	\$3,374	\$3,145	\$3,800	\$3,600	\$3,600
2005 TRAVEL	\$9,313	\$8,070	\$12,000	\$7,653	\$8,321
2006 RENT - BUILDING	\$14,240	\$3,840	\$4,500	\$4,000	\$4,000
2007 RENT - MACHINE AND OTHER	\$420	\$420	\$500	\$500	\$500
2009 OTHER OPERATING EXPENSE	\$70,823	\$45,083	\$54,942	\$47,382	\$44,075
<b>OOE Total (Excluding Riders)</b>	<b>\$1,538,753</b>	<b>\$1,634,128</b>	<b>\$1,734,363</b>	<b>\$1,625,466</b>	<b>\$1,625,467</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$1,538,753</b>	<b>\$1,634,128</b>	<b>\$1,734,363</b>	<b>\$1,625,466</b>	<b>\$1,625,467</b>

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

Date: **8/10/2016**  
 Time: **4:08:36PM**

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

Agency Code: **228** Agency: **Eighth Court of Appeals District, El Paso**

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

<b>Code</b>	<b>Type of Expense</b>	<b>Expended 2015</b>	<b>Estimated 2016</b>	<b>Budgeted 2017</b>	<b>Requested 2018</b>	<b>Requested 2019</b>
5	Westlaw/Lexis	\$15,247	\$14,903	\$16,500	\$17,322	\$17,970
7	Subscriptions/Periodicals	11,643	11,775	14,949	11,599	6,900
12	Maintenance & Repair - Equipment	1,371	280	1,100	0	0
13	Furniture & Equipment (Expensed)	601	0	1,000	0	0
15	Printing & Reproduction	253	0	500	0	500
24	Freight/Delivery	338	178	200	150	150
51	Other Operating Expenses	33	325	2,211	849	1,073
56	Computer Equipment - Expensed	9,778	105	0	0	0
64	SORM Assessment	1,453	1,466	1,500	1,500	1,500
73	Maintenance-Repair Computer Equip	75	0	200	200	200
74	Computer Software - Expensed	2,922	0	1,000	0	0
101	Registrations/Membership Dues	3,386	2,016	0	0	0
145	Computer Equipment (controlled)	11,041	0	0	0	0
195	Payroll Health Insurance Contrib.	12,682	14,035	15,782	15,762	15,782
	<b>Total, Operating Costs</b>	<b>\$70,823</b>	<b>\$45,083</b>	<b>\$54,942</b>	<b>\$47,382</b>	<b>\$44,075</b>

**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 4:08:36PM

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**228 Eighth Court of Appeals District, El Paso**

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Goal/ Objective / Outcome	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1 Appellate Court Operations					
1 Appellate Court Operations					
<b>KEY</b> <b>1 Clearance Rate</b>					
	110.45%	97.60%	100.00%	90.00%	90.00%
<b>KEY</b> <b>2 Percentage of Cases Under Submission for Less Than One Year</b>					
	97.75%	97.00%	100.00%	90.00%	90.00%
<b>KEY</b> <b>3 Percentage of Cases Pending for Less Than Two Years</b>					
	96.68%	95.00%	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 : 4:08:36PM

Agency code: 228

Agency name: Eighth Court of Appeals District, El Paso

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 4% Budget Reduction	\$62,500	\$62,500	1.0	\$62,501	\$62,501	1.0	\$125,001	\$125,001
<b>Total, Exceptional Items Request</b>		<b>\$62,500</b>	<b>\$62,500</b>	<b>1.0</b>	<b>\$62,501</b>	<b>\$62,501</b>	<b>1.0</b>	<b>\$125,001</b>	<b>\$125,001</b>
<b>Method of Financing</b>									
	General Revenue	\$62,500	\$62,500		\$62,501	\$62,501		\$125,001	\$125,001
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		<b>\$62,500</b>	<b>\$62,500</b>		<b>\$62,501</b>	<b>\$62,501</b>		<b>\$125,001</b>	<b>\$125,001</b>
<b>Full Time Equivalent Positions</b>				<b>1.0</b>				<b>1.0</b>	
<b>Number of 100% Federally Funded FTEs</b>				<b>0.0</b>				<b>0.0</b>	

**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 : 4:08:37PM

Agency code: 228 Agency name: Eighth Court of Appeals District, El Paso

<b>Goal/Objective/STRATEGY</b>	<b>Base 2018</b>	<b>Base 2019</b>	<b>Exceptional 2018</b>	<b>Exceptional 2019</b>	<b>Total Request 2018</b>	<b>Total Request 2019</b>
1 Appellate Court Operations						
1 Appellate Court Operations						
1 APPELLATE COURT OPERATIONS	\$1,625,466	\$1,625,467	\$62,500	\$62,501	\$1,687,966	\$1,687,968
<b>TOTAL, GOAL 1</b>	<b>\$1,625,466</b>	<b>\$1,625,467</b>	<b>\$62,500</b>	<b>\$62,501</b>	<b>\$1,687,966</b>	<b>\$1,687,968</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$1,625,466</b>	<b>\$1,625,467</b>	<b>\$62,500</b>	<b>\$62,501</b>	<b>\$1,687,966</b>	<b>\$1,687,968</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$1,625,466</b>	<b>\$1,625,467</b>	<b>\$62,500</b>	<b>\$62,501</b>	<b>\$1,687,966</b>	<b>\$1,687,968</b>

**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 : 4:08:37PM

Agency code: 228 Agency name: Eighth Court of Appeals District, El Paso

<b>Goal/Objective/STRATEGY</b>	<b>Base 2018</b>	<b>Base 2019</b>	<b>Exceptional 2018</b>	<b>Exceptional 2019</b>	<b>Total Request 2018</b>	<b>Total Request 2019</b>
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$1,500,016	\$1,500,017	\$62,500	\$62,501	\$1,562,516	\$1,562,518
	<b>\$1,500,016</b>	<b>\$1,500,017</b>	<b>\$62,500</b>	<b>\$62,501</b>	<b>\$1,562,516</b>	<b>\$1,562,518</b>
<b>Other Funds:</b>						
573 Judicial Fund	92,450	92,450	0	0	92,450	92,450
666 Appropriated Receipts	6,000	6,000	0	0	6,000	6,000
777 Interagency Contracts	27,000	27,000	0	0	27,000	27,000
	<b>\$125,450</b>	<b>\$125,450</b>	<b>\$0</b>	<b>\$0</b>	<b>\$125,450</b>	<b>\$125,450</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$1,625,466</b>	<b>\$1,625,467</b>	<b>\$62,500</b>	<b>\$62,501</b>	<b>\$1,687,966</b>	<b>\$1,687,968</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>17.0</b>	<b>17.0</b>	<b>1.0</b>	<b>1.0</b>	<b>18.0</b>	<b>18.0</b>

**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: 4:08:37PM

Agency code: 228 Agency name: Eighth Court of Appeals District, El Paso

Goal/ Objective / Outcome

		<b>BL 2018</b>	<b>BL 2019</b>	<b>Excp 2018</b>	<b>Excp 2019</b>	<b>Total Request 2018</b>	<b>Total Request 2019</b>
1	Appellate Court Operations						
1	Appellate Court Operations						
<b>KEY</b>	<b>1 Clearance Rate</b>						
		90.00%	90.00%	100.00%	100.00%	100.00%	100.00%
<b>KEY</b>	<b>2 Percentage of Cases Under Submission for Less Than One Year</b>						
		90.00%	90.00%	100.00%	100.00%	100.00%	100.00%
<b>KEY</b>	<b>3 Percentage of Cases Pending for Less Than Two Years</b>						
		90.00%	90.00%	100.00%	100.00%	100.00%	100.00%

**228 Eighth Court of Appeals District, El Paso**

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
<b>Output Measures:</b>						
1	Number of Civil Cases Disposed	209.00	177.00	182.00	161.00	161.00
2	Number of Criminal Cases Disposed	182.00	148.00	151.00	139.00	139.00
<b>Explanatory/Input Measures:</b>						
1	Number of Civil Cases Filed	151.00	123.00	123.00	123.00	123.00
2	Number of Criminal Cases Filed	86.00	88.00	88.00	88.00	88.00
3	Number of Cases Transferred in	117.00	122.00	122.00	122.00	122.00
4	Number of Cases Transferred out	0.00	0.00	0.00	0.00	0.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,351,567	\$1,533,110	\$1,579,183	\$1,517,583	\$1,517,583
1002	OTHER PERSONNEL COSTS	\$81,366	\$36,980	\$73,984	\$41,121	\$44,161
2001	PROFESSIONAL FEES AND SERVICES	\$2,033	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$5,617	\$3,480	\$5,454	\$3,627	\$3,227
2004	UTILITIES	\$3,374	\$3,145	\$3,800	\$3,600	\$3,600
2005	TRAVEL	\$9,313	\$8,070	\$12,000	\$7,653	\$8,321
2006	RENT - BUILDING	\$14,240	\$3,840	\$4,500	\$4,000	\$4,000
2007	RENT - MACHINE AND OTHER	\$420	\$420	\$500	\$500	\$500
2009	OTHER OPERATING EXPENSE	\$70,823	\$45,083	\$54,942	\$47,382	\$44,075

**228 Eighth Court of Appeals District, El Paso**

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
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,538,753</b>	<b>\$1,634,128</b>	<b>\$1,734,363</b>	<b>\$1,625,466</b>	<b>\$1,625,467</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,410,699	\$1,511,479	\$1,613,555	\$1,500,016	\$1,500,017
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,410,699</b>	<b>\$1,511,479</b>	<b>\$1,613,555</b>	<b>\$1,500,016</b>	<b>\$1,500,017</b>
<b>Method of Financing:</b>						
573	Judicial Fund	\$87,971	\$92,450	\$92,450	\$92,450	\$92,450
666	Appropriated Receipts	\$13,083	\$7,841	\$6,000	\$6,000	\$6,000
777	Interagency Contracts	\$27,000	\$22,358	\$22,358	\$27,000	\$27,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$128,054</b>	<b>\$122,649</b>	<b>\$120,808</b>	<b>\$125,450</b>	<b>\$125,450</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,625,466</b>	<b>\$1,625,467</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,538,753</b>	<b>\$1,634,128</b>	<b>\$1,734,363</b>	<b>\$1,625,466</b>	<b>\$1,625,467</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>16.3</b>	<b>17.6</b>	<b>18.0</b>	<b>17.0</b>	<b>17.0</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**228 Eighth Court of Appeals District, El Paso**

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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The Eighth Court of Appeals was created in 1911 by the Legislature pursuant to authority granted by the Texas Constitution. This Court has intermediate appellate jurisdiction of civil and criminal cases appealed from lower courts, in civil cases as provided by law; and in criminal cases except in post-conviction writs of habeas corpus and where the death penalty has been imposed. This court has jurisdiction in seventeen counties.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Courts of Appeals are by nature, small judicial entities with highly specialized staff. As such, the main factor which drives appellate court operations is the need to attract and retain highly trained and knowledgeable staff to meet the increasing demands and accelerated caseload being placed on the court.

**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)
\$3,368,491	\$3,250,933	\$(117,558)	\$(125,001)	4% Reduction to 2018 & 2019 baseline (resulting in reduction of an attorney (1 FTE).
			\$(1,841)	FY 2016 amount collected over appropriated receipts.
			\$9,284	Restore Interagency Contracts for FY18 & 19 to FY15 level.
			<u>\$(117,558)</u>	<b>Total of Explanation of Biennial Change</b>

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$1,538,753</b>	<b>\$1,634,128</b>	<b>\$1,734,363</b>	<b>\$1,625,466</b>	<b>\$1,625,467</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$1,625,466</b>	<b>\$1,625,467</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$1,538,753</b>	<b>\$1,634,128</b>	<b>\$1,734,363</b>	<b>\$1,625,466</b>	<b>\$1,625,467</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>16.3</b>	<b>17.6</b>	<b>18.0</b>	<b>17.0</b>	<b>17.0</b>

### 3.B. Rider Revisions and Additions Request

<b>Agency Code:</b> 228	<b>Agency Name:</b> Eighth Court of Appeals	<b>Prepared By:</b> Denise Pacheco	<b>Date:</b> August 5, 2016	<b>Request Level:</b> Baseline
<b>Current Rider Number</b>	<b>Page Number in 2016-17 GAA</b>	<b>Proposed Rider Language</b>		
6	IV-41	<p><b>Sec. 6. Interagency Contracts for Assigned Judges for Appellate Courts.</b> 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 <del>2016</del><b>2018</b> and <del>2017</del><b>2019</b>, for the purpose of reimbursing the Comptroller for amounts expended for judges assigned under Chapter 74, Government Code to hear cases of the appellate courts. It is the intent of the Legislature that any amounts reimbursed under this contract for judges assigned to the appellate courts are in addition to amounts appropriated for the use of assigned judges in Strategy A.1.3. Visiting Judges – Appellate in the Judiciary Section, Comptroller’s Department.</p> <p><i>Updating rider to adjust the years for the 2018-2019 biennium.</i></p>		

**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: **4:08:38PM**

Agency code: **228**

Agency name:  
**Eighth Court of Appeals District, El Paso**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2018</b>	<b>Excp 2019</b>
	<b>Item Name:</b> Restore 4% Budget Reduction to the Baseline <b>Item Priority:</b> 1 <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> Yes <b>Involve Contracts &gt; \$50,000:</b> No <b>Includes Funding for the Following Strategy or Strategies:</b> 01-01-01 Appellate Court Operations		

**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	62,500	62,501
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$62,500</b>	<b>\$62,501</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	62,500	62,501
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$62,500</b>	<b>\$62,501</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

1.00	1.00
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**DESCRIPTION / JUSTIFICATION:**

This court's only exceptional item would be to restore the 4% budget reduction. The court continues to be challenged in its efforts to retain and recruit highly trained and/or specialized staff. In the 84th Session, the legislative leadership recognized the need and approved the funding necessary to assist the courts in retaining and attracting the highly qualified attorneys and staff to carry out the vital functions of the court. The restoration of the 4% reduction will allow the court to retain or recruit the qualified staff necessary to process and dispose of appeals to maintain the quality of justice to which the citizens of Texas are entitled.

**EXTERNAL/INTERNAL FACTORS:**

Compensation from the private sector and other governmental entities continues to be a challenge, and without the funding the court will face additional turnovers.

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

The exceptional item is to restore FY16 & 17 funding for one Staff Attorney. The out-year costs is the salary needed to continue with this position.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

<b>2020</b>	<b>2021</b>	<b>2022</b>
\$62,500	\$62,501	\$62,500

Agency code: 228 Agency name: Eighth Court of Appeals District, El Paso

Code	Description	Excp 2018	Excp 2019
<b>Item Name:</b> Restore 4% Budget Reduction to the Baseline			
<b>Allocation to Strategy:</b> 1-1-1 Appellate Court Operations			
<b>STRATEGY IMPACT ON OUTCOME MEASURES:</b>			
<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%
<b>OUTPUT MEASURES:</b>			
<u>1</u>	Number of Civil Cases Disposed	21.00	21.00
<u>2</u>	Number of Criminal Cases Disposed	12.00	12.00
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	62,500	62,501
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$62,500</b>	<b>\$62,501</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	62,500	62,501
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$62,500</b>	<b>\$62,501</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		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: 8/10/2016**  
**TIME: 4:08:38PM**

Agency Code: **228** Agency name: **Eighth Court of Appeals District, El Paso**

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

<b>CODE DESCRIPTION</b>	<b>Exp 2018</b>	<b>Exp 2019</b>
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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	21.00	21.00
<u>2</u> Number of Criminal Cases Disposed	12.00	12.00

**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	62,500	62,501
<b>Total, Objects of Expense</b>	<b>\$62,500</b>	<b>\$62,501</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	62,500	62,501
<b>Total, Method of Finance</b>	<b>\$62,500</b>	<b>\$62,501</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

1.0	1.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Restore 4% Budget Reduction to the Baseline

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

Date: **8/10/2016**  
 Time: **4:08:39PM**

Agency Code: **228** Agency: **Eighth Court of Appeals District, El Paso**

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 \$	FY 2015		
26.0%	Other Services	24.6 %	2.9%	-21.7%	\$491	\$16,835	26.0 %	7.3%	-18.7%	\$1,215	\$16,671	
21.1%	Commodities	21.0 %	24.1%	3.1%	\$2,200	\$9,144	21.1 %	48.7%	27.6%	\$3,517	\$7,228	
	<b>Total Expenditures</b>		<b>10.4%</b>		<b>\$2,691</b>	<b>\$25,979</b>		<b>19.8%</b>		<b>\$4,732</b>	<b>\$23,899</b>	

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

**Attainment:**

The Court exceeded one of the two applicable statewide HUB procurement goals in fiscal years 2014 & 2015.

**Applicability:**

Heavy Construction, Building, Special Trade, and Professional Services are not applicable to the court operations in either fiscal year 2014 or 2015, since the Court does not have strategies or programs related to these categories.

**Factors Affecting Attainment:**

In both fiscal years, the goal for "Other Services" category was not met since the largest expense is spent on sole sources for our legal libraries and online legal research. Most other operating expenses are processed through TxSmartBuy.

**"Good-Faith" Efforts:**

The Eighth Court of Appeals continues to make a good faith effort to increase purchases awarded to HUB vendors and to give preference in order to increase its HUB participation. However, the Court will also choose the best value, in instances where HUB vendor products, services or prices (which may include shipping charges) are a great deal more costly than non-HUB vendor, as it is incurring expenses under taxpayer dollars. The Court will continue to make a good faith effort to meet and/or increase its HUB goals.

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

<b>ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2018-19 GAA BILL PATTERN</b>	<b>\$</b>	<b>220,000</b>
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<b><u>Local Funds</u></b>		
Estimated Beginning Balance in FY 2016	\$	113,998
Estimated Revenues FY 2016	\$	65,120
Estimated Revenues FY 2017	\$	51,000
<b>FY 2016-17 Total</b>	<b>\$</b>	<b>230,118</b>
Estimated Beginning Balance in FY 2018	\$	118,000
Estimated Revenues FY 2018	\$	51,000
Estimated Revenues FY 2019	\$	51,000
<b>FY 2018-19 Total</b>	<b>\$</b>	<b>220,000</b>
<b>Constitutional or Statutory Creation and Use of Funds:</b>		
Texas Government Code, Section 22.2091		
<b>Method of Calculation and Revenue Assumptions:</b>		
In accordance with the above referenced statute, the District and County Clerks of the 17 counties within our jurisdiction are to collect and remit a \$5.00 filing fee on each civil suit filed in a county court, statutory county courts, statutory probate court, and district court. The fee does not apply to suit filed by any governmental entity or a suit for delinquent taxes . Also, fees are not collected by the trial court clerk if the party filing is exempt or indigent. The difference between FY 16-17 total to estimated beginning balance in FY2018 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: 8/10/2016  
Time: 4:09:46PM

Agency code: 228 Agency name: **Eighth Court of Appeals District, El Paso**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
<b>1 Reduce Staff</b>							
<b>Category:</b> Programs - Service Reductions (FTEs-Layoffs)							
<b>Item Comment:</b> The 10% reduction would result in the loss of two experienced attorneys. The court could attempt to reclassify and lower pay and/or reduce hours to realize additional savings but either reduction WILL make it impossible to retain or recruit experienced appellate attorneys or staff. Reductions in workforce will cause additional backlog, as well as a reduction in the timeliness and efficiency in the disposition of appeals. The court strives to meet its performance measures but staff reductions will make this almost impossible. Not only will reductions impact the judiciary, it will also impact the Texas citizens and entities involved in the cases filed in this court.							
Strategy: 1-1-1 Appellate Court Operations							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$150,001	\$150,002	\$300,003	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,001</b>	<b>\$150,002</b>	<b>\$300,003</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,001</b>	<b>\$150,002</b>	<b>\$300,003</b>	
<b>FTE Reductions (From FY 2018 and FY 2019 Base Request)</b>				<b>2.0</b>	<b>2.0</b>		
<b>AGENCY TOTALS</b>							
<b>General Revenue Total</b>				<b>\$150,001</b>	<b>\$150,002</b>	<b>\$300,003</b>	<b>\$300,003</b>
<b>Agency Grand Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$150,001</b>	<b>\$150,002</b>	<b>\$300,003</b>	
<b>Difference, Options Total Less Target</b>							
<b>Agency FTE Reductions (From FY 2018 and FY 2019 Base Request)</b>				<b>2.0</b>	<b>2.0</b>		

Agency code: 228

Agency name: Eighth Court of Appeals District, El Paso

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<b>1-1-1 Appellate Court Operations</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$241,530	\$271,777	\$271,778	\$270,916	\$270,916
1002 OTHER PERSONNEL COSTS	4,480	4,614	4,693	4,398	4,640
2005 TRAVEL	6,984	8,604	9,000	3,750	3,750
2009 OTHER OPERATING EXPENSE	1,416	953	1,098	922	922
<b>Total, Objects of Expense</b>	<b>\$254,410</b>	<b>\$285,948</b>	<b>\$286,569</b>	<b>\$279,986</b>	<b>\$280,228</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	227,410	263,590	264,211	252,986	253,228
777 Interagency Contracts	27,000	22,358	22,358	27,000	27,000
<b>Total, Method of Financing</b>	<b>\$254,410</b>	<b>\$285,948</b>	<b>\$286,569</b>	<b>\$279,986</b>	<b>\$280,228</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>

**DESCRIPTION**

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

Agency code: **228**

Agency name: **Eighth Court of Appeals District, El Paso**

	<b>Exp 2015</b>	<b>Est 2016</b>	<b>Bud 2017</b>	<b>BL 2018</b>	<b>BL 2019</b>
<b>GRAND TOTALS</b>					
<b>Objects of Expense</b>					
1001 SALARIES AND WAGES	\$241,530	\$271,777	\$271,778	\$270,916	\$270,916
1002 OTHER PERSONNEL COSTS	\$4,480	\$4,614	\$4,693	\$4,398	\$4,640
2005 TRAVEL	\$6,984	\$8,604	\$9,000	\$3,750	\$3,750
2009 OTHER OPERATING EXPENSE	\$1,416	\$953	\$1,098	\$922	\$922
<b>Total, Objects of Expense</b>	<b>\$254,410</b>	<b>\$285,948</b>	<b>\$286,569</b>	<b>\$279,986</b>	<b>\$280,228</b>
<b>Method of Financing</b>					
1 General Revenue Fund	\$227,410	\$263,590	\$264,211	\$252,986	\$253,228
777 Interagency Contracts	\$27,000	\$22,358	\$22,358	\$27,000	\$27,000
<b>Total, Method of Financing</b>	<b>\$254,410</b>	<b>\$285,948</b>	<b>\$286,569</b>	<b>\$279,986</b>	<b>\$280,228</b>
<b>Full-Time-Equivalent Positions (FTE)</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>