

**Legislative Appropriations Request  
for Fiscal Years 2024 and 2025**

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

**by**

**The Thirteenth Court of Appeals (Agency 233)**

**August 5, 2022**



## CERTIFICATE

**Agency Name** Thirteenth Court of Appeals (233)

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

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's Office will be notified in writing in accordance with Article IX, Section 7.01 (2022-23 GAA).

**Chief Executive Officer or Presiding Judge**

*Dori Contreras*  
Signature

Dori Contreras  
Printed Name

Chief Justice  
Title

August 5, 2022  
Date

**Board or Commission Chair**

\_\_\_\_\_  
Signature

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

\_\_\_\_\_  
Title

\_\_\_\_\_  
Date

**Chief Financial Officer**

\_\_\_\_\_  
Signature

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

\_\_\_\_\_  
Title

\_\_\_\_\_  
Date

**Administrator's Statement**

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Automated Budget and Evaluation System of Texas (ABEST)

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

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Administrator's Statement  
For Fiscal Years 2024 and 2025  
88th Legislature

Texas' intermediate appellate courts have weathered serious challenges brought on by the COVID-19 pandemic and the 2020 ransomware attack, but these challenges will continue into the foreseeable future. The courts have not been fully funded since 2015 yet have dutifully risen to the task as can be seen by the dramatic decline in the number of cases pending in the courts of appeals. Respectfully, additional funding is now necessary to ensure the efficient administration of justice going forward.

The core function of Texas intermediate appellate courts is to process, review, and decide by written opinion appeals from trial courts in civil and criminal cases. 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 courts of appeals need sufficient resources to manage their busy dockets and provide the high quality of justice to which the citizens of Texas are entitled. Although case filings decreased in 2020 and 2021 due to the pandemic, filings have, unsurprisingly, returned to pre-pandemic levels as of June 2022 and are expected to continue to increase as trial courts resume full operations. The Annual Statistical Report for 2021 reported that family violence cases increased at the highest rate over the past five years. We anticipate a rise in other types of litigation as well that will result in a surge of appeals over the next biennium.

The courts of appeals, collectively, began in the 79th and 80th Legislative Sessions to work toward a zero-based budget model referred to as Similar Funding for Same-Sized Courts. This budget model quantified the funding required to meet the personnel and operational needs of the courts, thus enabling the courts to accomplish their core function and meet their performance measures. The Similar Funding for Same-Sized Courts initiative was fully funded in 2015, and the courts have been operating under this zero-based budget model since that time.

Since the development of the budget model in approximately 2005, the demands of the core function of the courts have required higher-skilled and higher-salary positions. The prior model used salary classification levels for attorneys and staff that are now outdated. Additionally, operating costs for necessary resources such as Westlaw/LexisNexis and other administrative needs have increased dramatically. Further, considering recent attacks on judges and an increase in mass shootings, more funds are needed to provide adequate security at the courts.

Prior to the 87th Legislative Session, in early 2020, the Council of Chiefs revised the data in the budget model to reflect the increased funding needed to optimally operate the fourteen courts. However, in preparing for the impending session, the Council was keenly aware that the need for state funds to address the pandemic was the highest priority. Because there were many uncertainties regarding the state of the economy and it was anticipated state revenues would be limited, agencies were asked to reduce budgets by 5%. The Council appreciated and respected the position of the state and, therefore, did not seek additional funding at that time. While the Council greatly appreciates that budgets of the courts of appeals in the last biennium were not cut, funding of the updated budget model is, nonetheless, now necessary. Accordingly, the budget model data has been further updated to reflect current operating needs.

Since 1983, the work of the intermediate courts of appeals has been accomplished by 80 justices statewide. In that time, the population of Texas has nearly doubled. A key component to handling the ever-increasing workload without additional justices has been the employment of a highly skilled and trained professional workforce, including appellate lawyers and clerical staff, who assist the justices in processing complex cases, researching and drafting orders and opinions, disposing of voluminous motions, and managing accelerated and emergency matters. Appellate work requires specialized knowledge and significant experience, and the courts constantly face competition from higher-paying private practice and government legal jobs for skilled attorneys and staff. Specialized technological skills are also necessary to understand and operate the complex case management system currently used by the courts. Transitioning to a new case management system in the next biennium will

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also require special skills. Hiring and retaining qualified support staff is critical to the courts' ability to manage their dockets and efficiently resolve the cases before them .

Funding for all fourteen courts of appeals comprises merely 0.035% of the State budget as a whole. Yet, on average, 96.5% of each appellate court's budget is dedicated to salaries and benefits. Without additional funding, appellate courts will be unable to attract and retain the highly trained and skilled support staff with the specialized knowledge and relevant experience critical to the courts' function. Without sufficient qualified staff, courts cannot comply with Legislative mandates to give accelerated and preferential treatment to certain appeals, such as parental-termination and juvenile-certification appeals under the Family Code, mental-health appeals under the Health and Safety Code, and interlocutory appeals under the Civil Practice and Remedies Code.

All fourteen courts of appeals continue to expend resources to recover from the 2020 ransomware attack on the courts' computer systems. The loss of data overall was substantial and continues to require resources to reconstitute work that could not be recovered. And while all State agencies experienced the negative effects of COVID-19, the combined effects of the ransomware attack plus COVID-19 created a unique hardship for the appellate courts.

**EXCEPTIONAL ITEM #1: INCREASE THE GENERAL REVENUE LIMIT TO MEET THE UPDATED BUDGET MODEL**

The updated budget model reflects increased funding to permit the courts to attract and retain experienced lawyers and support staff with the requisite knowledge and skills to assist the courts in meeting their performance measures and fulfilling the core function of timely processing and disposing of appeals. Without an increase in funding, appellate courts will lose talented personnel to higher-paying private jobs. This loss of key personnel will detrimentally affect performance standards, including (1) a reduction in overall 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 from filing until disposition for those appeals which remain pending. Any unnecessary delay will be particularly devastating to the State by creating significant adverse consequences for the businesses, families, and children in Texas that are awaiting justice through the resolution of their disputes. Note, the updated budget model does not include an adjustment for the impact of inflation.

**EXCEPTIONAL ITEM #2: JUDICIARY-WIDE INFLATION RELIEF**

Attorneys and staff of the courts of appeals have been impacted in many ways by increasing costs due to inflation. The impact has been devastating for many because the State has not given them a meaningful raise in a significant period of time. Their buying power for goods and services has diminished and, at some courts, has resulted in attrition by those seeking higher-paying jobs. If salaries are not increased, the courts risk losing more personnel that will be costly to replace. Training takes time and will impact the ability of the courts to meet the current and expected demands as we navigate the post-pandemic surge.

On May 4, 2022, the Council of Chiefs submitted written testimony to the Senate Committee on Finance comprised of testimonials from court personnel describing personal experiences with rising costs. The Council asks for consideration of this testimony.

The courts of appeals join in the judiciary-wide inflation relief for non-judicial employees sought by Article IV courts and agencies. Respectfully, a ten percent (10%) increase on the budget model salaries is sought to help absorb the impact of inflation. To maintain the Similar Funding for Same-Sized Courts model that has worked exceptionally well for years, the requested percentage must be based on the budget model salaries. This exceptional item is not duplicative of exceptional item 1, which does not include an adjustment for the inflation that is expected to persist for some time to come.

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

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**RIDER REQUESTS:**

The courts of appeals also request the following with regard to the across-the-board riders found in Article IV (p. IV-38):

1. Retain Article IV rider, Sec. 3, Appellate Court Exemptions
2. Retain Article IV rider, Sec. 5, Interagency Contracts for Assigned Judges for Appellate Courts
3. Retain Article IV rider, Sec. 6, 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 courts the authority to carry over unexpended budget balances between years within the biennium. The flexibility afforded by these measures enhances the courts' management ability, and we seek continuation of these budget features.

**ADDITIONAL STATEMENTS OF SUPPORT:**

In order for the courts of appeals to function efficiently, it is vital that the Office of Court Administration (OCA) be adequately funded. The courts of appeals rely on many of the services provided by OCA and, therefore, the courts of appeals fully support the exceptional items the OCA requests as part of its funding. More specifically, the courts of appeals strongly support the request for funding related to the acquisition of a new appellate case management system to replace the current system known as TAMES as well as a case-level data system.

If the Legislature appropriates a cost-of-living increase to state employees, the courts of appeals request that all court employees be included in any such cost-of-living increase.

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 of appeals request the Legislature implement the Judicial Compensation Commission's recommendations for an increase in judicial compensation.

Note: on Appropriated Receipts – At the direction of the LBB & Governor's Office, this Court has included appropriated receipts in the amount of \$10,594 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.

**Budget Overview - Biennial Amounts**  
**88th 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: 2024-25

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2024-25
	<b>Goal: 1. Appellate Court Operations</b>										
1.1.1. Appellate Court Operations	4,128,037	4,128,037					93,188	93,188	4,221,225	4,221,225	1,736,260
1.1.2. Appellate Justice Salaries	1,836,292	1,836,292					365,800	365,800	2,202,092	2,202,092	
<b>Total, Goal</b>	<b>5,964,329</b>	<b>5,964,329</b>					<b>458,988</b>	<b>458,988</b>	<b>6,423,317</b>	<b>6,423,317</b>	<b>1,736,260</b>
<b>Total, Agency</b>	<b>5,964,329</b>	<b>5,964,329</b>					<b>458,988</b>	<b>458,988</b>	<b>6,423,317</b>	<b>6,423,317</b>	<b>1,736,260</b>
<b>Total FTEs</b>									<b>32.0</b>	<b>29.0</b>	<b>3.0</b>

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

233 Thirteenth Court of Appeals District, Corpus Christi-Edinburg

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<b>1</b> Appellate Court Operations					
<b>1</b> Appellate Court Operations					
<b>1</b> APPELLATE COURT OPERATIONS	2,135,204	2,111,206	2,110,019	2,110,613	2,110,612
<b>2</b> APPELLATE JUSTICE SALARIES	1,081,668	1,101,046	1,101,046	1,101,046	1,101,046
TOTAL, GOAL <b>1</b>	<b>\$3,216,872</b>	<b>\$3,212,252</b>	<b>\$3,211,065</b>	<b>\$3,211,659</b>	<b>\$3,211,658</b>
TOTAL, AGENCY STRATEGY REQUEST	<b>\$3,216,872</b>	<b>\$3,212,252</b>	<b>\$3,211,065</b>	<b>\$3,211,659</b>	<b>\$3,211,658</b>
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	<b>\$3,216,872</b>	<b>\$3,212,252</b>	<b>\$3,211,065</b>	<b>\$3,211,659</b>	<b>\$3,211,658</b>

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

233 Thirteenth Court of Appeals District, Corpus Christi-Edinburg

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	2,986,482	2,982,164	2,982,165	2,982,165	2,982,164
<b>SUBTOTAL</b>	<b>\$2,986,482</b>	<b>\$2,982,164</b>	<b>\$2,982,165</b>	<b>\$2,982,165</b>	<b>\$2,982,164</b>
<b>Other Funds:</b>					
573 Judicial Fund	182,900	182,900	182,900	182,900	182,900
666 Appropriated Receipts	11,490	11,188	10,000	10,594	10,594
777 Interagency Contracts	36,000	36,000	36,000	36,000	36,000
<b>SUBTOTAL</b>	<b>\$230,390</b>	<b>\$230,088</b>	<b>\$228,900</b>	<b>\$229,494</b>	<b>\$229,494</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$3,216,872</b>	<b>\$3,212,252</b>	<b>\$3,211,065</b>	<b>\$3,211,659</b>	<b>\$3,211,658</b>

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



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

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Agency code: 233

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

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
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**GENERAL REVENUE**

**1** General Revenue Fund

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2020-21 GAA)

	\$2,816,012	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2022-23 GAA)

	\$0	\$2,982,164	\$2,982,165	\$0	\$0
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Regular appropriations from MOF table

	\$0	\$0	\$0	\$2,982,165	\$2,982,164
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*RIDER APPROPRIATION*

Art. IX, Sec. 18.25 (o)(1)Contingency for HB2384 (2020-21 GAA)

	\$897,737	\$0	\$0	\$0	\$0
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**Comments:** Add New Strategy A.1.2

Art IX, Sec. 18.25 (o)(2) Contingency for HB 2384 (2020-21 GAA)

	\$(753,225)	\$0	\$0	\$0	\$0
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**Comments:** Reduce Strategy A.1.1

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

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Agency code: 233		Agency name: Thirteenth Court of Appeals District, Corpus Christi-Edinburg				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<b><u>GENERAL REVENUE</u></b>						
Art IX, Sec. 18.25 Contingency for HB 2384 (2020-21 GAA)		\$25,958	\$0	\$0	\$0	\$0
<b>Comments:</b> Additional funds for paying judicial salaries as a result of increase in judicial tenure						
<b>TOTAL,</b>	<b>General Revenue Fund</b>	<b>\$2,986,482</b>	<b>\$2,982,164</b>	<b>\$2,982,165</b>	<b>\$2,982,165</b>	<b>\$2,982,164</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE</b>	<b>\$2,986,482</b>	<b>\$2,982,164</b>	<b>\$2,982,165</b>	<b>\$2,982,165</b>	<b>\$2,982,164</b>

**OTHER FUNDS**

**573** Judicial Fund No. 573

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2020-21 GAA)

\$182,900                      \$0                      \$0                      \$0                      \$0

Regular Appropriations from MOF Table (2022-23 GAA)

\$0                      \$182,900                      \$182,900                      \$0                      \$0

Regular Appropriations from MOF Table

\$0                      \$0                      \$0                      \$182,900                      \$182,900

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

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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 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<b><u>OTHER FUNDS</u></b>						
<b>TOTAL,</b>	<b>Judicial Fund No. 573</b>	<b>\$182,900</b>	<b>\$182,900</b>	<b>\$182,900</b>	<b>\$182,900</b>	<b>\$182,900</b>
<u>666</u>	Appropriated Receipts					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2020-21 GAA)	\$10,000	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$10,000	\$10,000	\$0	\$0
	Art IX, Sec. 8.02, Reimbursements and Payments	\$1,490	\$0	\$0	\$0	\$0
	Art IX, Sec. 8.02, Reimbursements and Payments	\$0	\$1,188	\$0	\$0	\$0
	Regular appropriations from MOF table	\$0	\$0	\$0	\$10,594	\$10,594

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

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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 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<b><u>OTHER FUNDS</u></b>						
<b>TOTAL,</b>	<b>Appropriated Receipts</b>	<b>\$11,490</b>	<b>\$11,188</b>	<b>\$10,000</b>	<b>\$10,594</b>	<b>\$10,594</b>
<u>777</u>	Interagency Contracts					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2020-21 GAA)	\$36,000	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$36,000	\$36,000	\$0	\$0
	Regular Apppropriations from MOF Table	\$0	\$0	\$0	\$36,000	\$36,000
<b>TOTAL,</b>	<b>Interagency Contracts</b>	<b>\$36,000</b>	<b>\$36,000</b>	<b>\$36,000</b>	<b>\$36,000</b>	<b>\$36,000</b>
<b>TOTAL, ALL</b>	<b>OTHER FUNDS</b>	<b>\$230,390</b>	<b>\$230,088</b>	<b>\$228,900</b>	<b>\$229,494</b>	<b>\$229,494</b>
<b>GRAND TOTAL</b>		<b>\$3,216,872</b>	<b>\$3,212,252</b>	<b>\$3,211,065</b>	<b>\$3,211,659</b>	<b>\$3,211,658</b>

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

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METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<p>Agency code: <b>233</b> Agency name: <b>Thirteenth Court of Appeals District, Corpus Christi-Edinburg</b></p>					
<b>FULL-TIME-EQUIVALENT POSITIONS</b>					
REGULAR APPROPRIATIONS					
Regular appropriations from MOF Table	0.0	0.0	0.0	29.0	29.0
LAPSED APPROPRIATIONS					
Regular Appropriations from MOF Table (2020-21 GAA)	32.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2022-23 GAA)	0.0	32.0	32.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized amount under appropriated FTE	(3.1)	(3.3)	0.0	0.0	0.0
<b>TOTAL, ADJUSTED FTES</b>	<b>28.9</b>	<b>28.7</b>	<b>32.0</b>	<b>29.0</b>	<b>29.0</b>

**NUMBER OF 100% FEDERALLY FUNDED  
FTEs**

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

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Automated Budget and Evaluation System of Texas (ABEST)

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

<b>OBJECT OF EXPENSE</b>	<b>Exp 2021</b>	<b>Est 2022</b>	<b>Bud 2023</b>	<b>BL 2024</b>	<b>BL 2025</b>
1001 SALARIES AND WAGES	\$2,935,876	\$2,965,376	\$3,003,230	\$3,003,230	\$3,003,230
1002 OTHER PERSONNEL COSTS	\$151,342	\$129,225	\$134,699	\$136,128	\$136,127
2001 PROFESSIONAL FEES AND SERVICES	\$1,204	\$0	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$12,551	\$3,882	\$3,800	\$3,800	\$3,800
2004 UTILITIES	\$2,031	\$2,106	\$2,200	\$2,100	\$2,100
2005 TRAVEL	\$2,146	\$7,774	\$6,000	\$6,000	\$6,000
2007 RENT - MACHINE AND OTHER	\$401	\$1,202	\$401	\$401	\$401
2009 OTHER OPERATING EXPENSE	\$87,493	\$102,687	\$60,735	\$60,000	\$60,000
5000 CAPITAL EXPENDITURES	\$23,828	\$0	\$0	\$0	\$0
<b>OOE Total (Excluding Riders)</b>	<b>\$3,216,872</b>	<b>\$3,212,252</b>	<b>\$3,211,065</b>	<b>\$3,211,659</b>	<b>\$3,211,658</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$3,216,872</b>	<b>\$3,212,252</b>	<b>\$3,211,065</b>	<b>\$3,211,659</b>	<b>\$3,211,658</b>

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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	Estimated	Budgeted	Requested	Requested
1	Consumable Supplies	\$12,551	\$3,882	\$3,800	\$3,800	\$3,800
4	Travel	2,157	7,774	6,000	6,000	6,000
5	Westlaw/Lexis	17,649	18,179	25,000	25,000	25,000
6	Registrations/Training	475	150	150	150	150
14	Rentals & Leases - Postage Meter	401	401	401	401	401
23	Longevity	25,420	26,360	25,000	25,000	25,000
24	Freight/Delivery	619	433	600	600	600
27	Membership Dues	4,833	5,116	5,000	5,000	5,000
64	SORM Assessment	2,602	2,537	2,500	2,500	2,500
80	Utilities	2,031	1,931	2,200	2,200	2,200
88	Lumpsum	5,579	23,893	15,000	15,000	15,000
208	Unemployment Compensation	3,516	1,338	0	0	0
213	ERS 1% & .5%	26,905	26,705	28,000	28,000	28,000
	<b>Total, Operating Costs</b>	<b>\$104,738</b>	<b>\$118,699</b>	<b>\$113,651</b>	<b>\$113,651</b>	<b>\$113,651</b>

**2.D. Summary of Base Request Objective Outcomes**  
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 Automated Budget and Evaluation system of Texas (ABEST)

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

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Goal/ Objective / Outcome	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1 Appellate Court Operations					
1 Appellate Court Operations					
<b>KEY</b> <b>1 Clearance Rate</b>					
	121.10%	100.00%	100.00%	95.00%	95.00%
<b>KEY</b> <b>2 Percentage of Cases Under Submission for Less Than One Year</b>					
	100.00%	99.00%	100.00%	95.00%	95.00%
<b>KEY</b> <b>3 Percentage of Cases Pending for Less Than Two Years</b>					
	100.00%	100.00%	100.00%	95.00%	95.00%



**2.E. Summary of Exceptional Items Request**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2022  
 TIME : 3:45:58PM

Agency code: 233

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

Priority	Item	2024			2025			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Updated COA Budget Model	\$631,786	\$631,786	3.0	\$631,786	\$631,786	3.0	\$1,263,572	\$1,263,572
2	Judiciary-wide inflation relief	\$236,344	\$236,344		\$236,344	\$236,344		\$472,688	\$472,688
<b>Total, Exceptional Items Request</b>		<b>\$868,130</b>	<b>\$868,130</b>	<b>3.0</b>	<b>\$868,130</b>	<b>\$868,130</b>	<b>3.0</b>	<b>\$1,736,260</b>	<b>\$1,736,260</b>
<b>Method of Financing</b>									
	General Revenue	\$868,130	\$868,130		\$868,130	\$868,130		\$1,736,260	\$1,736,260
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		<b>\$868,130</b>	<b>\$868,130</b>		<b>\$868,130</b>	<b>\$868,130</b>		<b>\$1,736,260</b>	<b>\$1,736,260</b>
<b>Full Time Equivalent Positions</b>				<b>3.0</b>				<b>3.0</b>	
<b>Number of 100% Federally Funded FTEs</b>									

**2.F. Summary of Total Request by Strategy**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/3/2022  
 TIME : 3:45:59PM

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

<b>Goal/Objective/STRATEGY</b>	<b>Base 2024</b>	<b>Base 2025</b>	<b>Exceptional 2024</b>	<b>Exceptional 2025</b>	<b>Total Request 2024</b>	<b>Total Request 2025</b>
<b>1</b> Appellate Court Operations						
1 <i>Appellate Court Operations</i>						
1 APPELLATE COURT OPERATIONS	\$2,110,613	\$2,110,612	\$868,130	\$868,130	\$2,978,743	\$2,978,742
2 APPELLATE JUSTICE SALARIES	1,101,046	1,101,046	0	0	1,101,046	1,101,046
<b>TOTAL, GOAL 1</b>	<b>\$3,211,659</b>	<b>\$3,211,658</b>	<b>\$868,130</b>	<b>\$868,130</b>	<b>\$4,079,789</b>	<b>\$4,079,788</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$3,211,659</b>	<b>\$3,211,658</b>	<b>\$868,130</b>	<b>\$868,130</b>	<b>\$4,079,789</b>	<b>\$4,079,788</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$3,211,659</b>	<b>\$3,211,658</b>	<b>\$868,130</b>	<b>\$868,130</b>	<b>\$4,079,789</b>	<b>\$4,079,788</b>

**2.F. Summary of Total Request by Strategy**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/3/2022  
 TIME : 3:45:59PM

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

<b>Goal/Objective/STRATEGY</b>	<b>Base 2024</b>	<b>Base 2025</b>	<b>Exceptional 2024</b>	<b>Exceptional 2025</b>	<b>Total Request 2024</b>	<b>Total Request 2025</b>
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$2,982,165	\$2,982,164	\$868,130	\$868,130	\$3,850,295	\$3,850,294
	<b>\$2,982,165</b>	<b>\$2,982,164</b>	<b>\$868,130</b>	<b>\$868,130</b>	<b>\$3,850,295</b>	<b>\$3,850,294</b>
<b>Other Funds:</b>						
573 Judicial Fund	182,900	182,900	0	0	182,900	182,900
666 Appropriated Receipts	10,594	10,594	0	0	10,594	10,594
777 Interagency Contracts	36,000	36,000	0	0	36,000	36,000
	<b>\$229,494</b>	<b>\$229,494</b>	<b>\$0</b>	<b>\$0</b>	<b>\$229,494</b>	<b>\$229,494</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$3,211,659</b>	<b>\$3,211,658</b>	<b>\$868,130</b>	<b>\$868,130</b>	<b>\$4,079,789</b>	<b>\$4,079,788</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>29.0</b>	<b>29.0</b>	<b>3.0</b>	<b>3.0</b>	<b>32.0</b>	<b>32.0</b>

**2.G. Summary of Total Request Objective Outcomes**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/3/2022  
 Time: 3:45:59PM

Agency code: 233

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

Goal/ Objective / Outcome

	BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
1 Appellate Court Operations						
1 Appellate Court Operations						
<b>KEY 1 Clearance Rate</b>						
	95.00%	95.00%	100.00%	100.00%	100.00%	100.00%
<b>KEY 2 Percentage of Cases Under Submission for Less Than One Year</b>						
	95.00%	95.00%	100.00%	100.00%	100.00%	100.00%
<b>KEY 3 Percentage of Cases Pending for Less Than Two Years</b>						
	95.00%	95.00%	100.00%	100.00%	100.00%	100.00%

**3.A. Strategy Request**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

8/3/2022 3:45:59PM

**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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>Output Measures:</b>						
1	Number of Civil Cases Disposed	422.00	380.00	400.00	370.00	400.00
2	Number of Criminal Cases Disposed	299.00	280.00	300.00	270.00	300.00
<b>Explanatory/Input Measures:</b>						
1	Number of Civil Cases Filed	276.00	300.00	350.00	375.00	400.00
2	Number of Criminal Cases Filed	141.00	200.00	250.00	275.00	300.00
3	Number of Cases Transferred in	61.00	81.00	70.00	60.00	60.00
4	Number of Cases Transferred out	2.00	0.00	0.00	0.00	0.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,883,109	\$1,899,776	\$1,937,630	\$1,937,630	\$1,937,630
1002	OTHER PERSONNEL COSTS	\$122,441	\$93,779	\$99,253	\$100,682	\$100,681
2001	PROFESSIONAL FEES AND SERVICES	\$1,204	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$12,551	\$3,882	\$3,800	\$3,800	\$3,800
2004	UTILITIES	\$2,031	\$2,106	\$2,200	\$2,100	\$2,100
2005	TRAVEL	\$2,146	\$7,774	\$6,000	\$6,000	\$6,000
2007	RENT - MACHINE AND OTHER	\$401	\$1,202	\$401	\$401	\$401
2009	OTHER OPERATING EXPENSE	\$87,493	\$102,687	\$60,735	\$60,000	\$60,000
5000	CAPITAL EXPENDITURES	\$23,828	\$0	\$0	\$0	\$0

**3.A. Strategy Request**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/3/2022 3:45:59PM

**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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,135,204</b>	<b>\$2,111,206</b>	<b>\$2,110,019</b>	<b>\$2,110,613</b>	<b>\$2,110,612</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$2,087,714	\$2,064,018	\$2,064,019	\$2,064,019	\$2,064,018
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,087,714</b>	<b>\$2,064,018</b>	<b>\$2,064,019</b>	<b>\$2,064,019</b>	<b>\$2,064,018</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$11,490	\$11,188	\$10,000	\$10,594	\$10,594
777	Interagency Contracts	\$36,000	\$36,000	\$36,000	\$36,000	\$36,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$47,490</b>	<b>\$47,188</b>	<b>\$46,000</b>	<b>\$46,594</b>	<b>\$46,594</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$2,110,613</b>	<b>\$2,110,612</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$2,135,204</b>	<b>\$2,111,206</b>	<b>\$2,110,019</b>	<b>\$2,110,613</b>	<b>\$2,110,612</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>22.9</b>	<b>22.7</b>	<b>26.0</b>	<b>23.0</b>	<b>23.0</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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The Thirteenth Court of Appeals was created in 1963 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. Courts of appeals have no discretion to decline appellate review of any case filed, and no control over the number of cases filed. The primary factor which drives this strategy is the need to attract and retain highly trained and knowledgeable staff to maintain the Court's ability to dispose of cases in as effective and efficient manner as possible in order to meet the Legislature's performance measures and the expectations of Texas citizens.

**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 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$4,221,225	\$4,221,225	\$0	<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>

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

GOAL: 1 Appellate Court Operations  
 OBJECTIVE: 1 Appellate Court Operations Service Categories:  
 STRATEGY: 2 Appellate Justice Salaries. Estimated and Nontransferable Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,052,767	\$1,065,600	\$1,065,600	\$1,065,600	\$1,065,600
1002	OTHER PERSONNEL COSTS	\$28,901	\$35,446	\$35,446	\$35,446	\$35,446
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,081,668</b>	<b>\$1,101,046</b>	<b>\$1,101,046</b>	<b>\$1,101,046</b>	<b>\$1,101,046</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$898,768	\$918,146	\$918,146	\$918,146	\$918,146
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$898,768</b>	<b>\$918,146</b>	<b>\$918,146</b>	<b>\$918,146</b>	<b>\$918,146</b>
<b>Method of Financing:</b>						
573	Judicial Fund	\$182,900	\$182,900	\$182,900	\$182,900	\$182,900
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$182,900</b>	<b>\$182,900</b>	<b>\$182,900</b>	<b>\$182,900</b>	<b>\$182,900</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,101,046</b>	<b>\$1,101,046</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,081,668</b>	<b>\$1,101,046</b>	<b>\$1,101,046</b>	<b>\$1,101,046</b>	<b>\$1,101,046</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>



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

GOAL: 1 Appellate Court Operations  
 OBJECTIVE: 1 Appellate Court Operations Service Categories:  
 STRATEGY: 2 Appellate Justice Salaries. Estimated and Nontransferable Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

General Revenue funding is dedicated to Strategy A.1.2. (judicial salaries and other personnel costs for the elected Justices serving the Court).

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Judicial salaries are set by statute.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$2,202,092	\$2,202,092	\$0	<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$3,216,872</b>	<b>\$3,212,252</b>	<b>\$3,211,065</b>	<b>\$3,211,659</b>	<b>\$3,211,658</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$3,211,659</b>	<b>\$3,211,658</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$3,216,872</b>	<b>\$3,212,252</b>	<b>\$3,211,065</b>	<b>\$3,211,659</b>	<b>\$3,211,658</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>28.9</b>	<b>28.7</b>	<b>32.0</b>	<b>29.0</b>	<b>29.0</b>

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

<b>Agency Code:</b> 2XX	<b>Agency Name:</b> Court of Appeals, District,	<b>Prepared By:</b> Kathy S. Mills	<b>Date:</b> 08/03/2022	<b>Request Level:</b> Baseline
<b>Current Rider Number</b>	<b>Page Number in 2022-2023 GAA</b>	<b>Proposed Rider Language</b>		

5

IV-38

**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 ~~2022~~2024 and ~~2023~~2025, 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 2024-2025 biennium.*

**4.A. Exceptional Item Request Schedule**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/3/2022**  
 TIME: **3:46:03PM**

Agency code: **233**

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

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2024</u>	<u>Excp 2025</u>
	<b>Item Name:</b> Increase the general revenue limit to meet the updated budget model (similar funding for same-sized courts)		
	<b>Item Priority:</b> 1		
	<b>IT Component:</b> No		
	<b>Anticipated Out-year Costs:</b> No		
	<b>Involve Contracts &gt; \$50,000:</b> No		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 01-01-01 Appellate Court Operations		
 <b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	583,771	583,771
1002	OTHER PERSONNEL COSTS	48,015	48,015
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$631,786</b>	<b>\$631,786</b>
 <b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	631,786	631,786
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$631,786</b>	<b>\$631,786</b>
	<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	3.00	3.00

**DESCRIPTION / JUSTIFICATION:**

The updated budget model reflects increased funding to permit the courts to attract and retain experienced lawyers and support staff with the requisite knowledge and skills to assist the courts in meeting their performance measures and fulfilling the core function of timely processing and disposing of appeals. Without an increase in funding, appellate courts will lose talented personnel to higher-paying private jobs. This loss of key personnel will detrimentally effect performance standards, including (1) a reduction in overall 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 from filing until disposition for those appeals which remain pending. Any unnecessary delay will be particularly devastating to the State by creating significant adverse consequences for the businesses, families, and children in Texas that are awaiting justice through the resolution of their disputes. Note, the updated budget model does not include an adjustment for the impact of inflation.

**EXTERNAL/INTERNAL FACTORS:**

Prior to this LAR, the budget model had not been completely updated since 2005. Operating at this funding level has prevented the courts of appeals from increasing salaries to a level that will help the courts attract and retain the most qualified attorneys and staff. In FY 2021, the Judiciary had the third highest turnover rate in the state by General Appropriations Act Article at 14.5 percent. Loss of key personnel will effect performance standards thus preventing the courts from reaching the disposition target of 100% of new appeals filed in the biennium. It will further result in an increase in the time from filing until disposition for remaining appeals.

**PCLS TRACKING KEY:**

**4.A. Exceptional Item Request Schedule**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/3/2022**  
TIME: **3:46:03PM**

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Agency code: **233**

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

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2024</b>	<b>Excp 2025</b>
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**4.A. Exceptional Item Request Schedule**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/3/2022**  
 TIME: **3:46:03PM**

Agency code: **233**

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2024</b>	<b>Excp 2025</b>
	<b>Item Name:</b> Joint request for Article IV, Judiciary-wide inflation relief <b>Item Priority:</b> 2 <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> No <b>Involve Contracts &gt; \$50,000:</b> No <b>Includes Funding for the Following Strategy or Strategies:</b> 01-01-01 Appellate Court Operations		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	218,384	218,384
1002	OTHER PERSONNEL COSTS	17,960	17,960
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$236,344</b>	<b>\$236,344</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	236,344	236,344
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$236,344</b>	<b>\$236,344</b>

**DESCRIPTION / JUSTIFICATION:**

Attorneys and staff of the courts of appeals have been impacted in many ways by increasing costs due to inflation. The impact has been devastating for many because the State has not given them a meaningful raise in a significant period of time. Their buying power for goods and services has diminished and, at some courts, has resulted in attrition by those seeking higher-paying jobs. If salaries are not increased, the courts risk losing more personnel that will be costly to replace. Training takes time and will impact the ability of the courts to meet the current and expected demands as we navigate the post-pandemic surge.

On May 4, 2022, the Council of Chiefs submitted written testimony to the Senate Committee on Finance comprised of testimonials from court personnel describing personal experiences with rising costs. The Council asks for consideration of this testimony.

The courts of appeals join in the judiciary-wide inflation relief for non-judicial employees sought by Article IV courts and agencies. Respectfully, a ten percent (10%) increase on the budget model salaries is sought to help absorb the impact of inflation. To maintain the Similar Funding for Same-Sized Courts model that has worked exceptionally well for years, the requested percentage must be based on the budget model salaries. This exceptional item is not duplicative of exceptional item 1, which does not include an adjustment for the inflation that is expected to persist for some time to come.

**EXTERNAL/INTERNAL FACTORS:**

Inflation is diminishing the buying power of attorneys and staff. Many are struggling to pay mortgages, rent and other items necessary for their livelihood. A ten percent (10%) increase on the budget model salaries is sought to offset the current impact of inflation, diminish the effect of future inflation, and to permit the courts of appeals to pay attorneys and staff competitive salaries that will help them in the event of a recession.

**4.A. Exceptional Item Request Schedule**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/3/2022**  
TIME: **3:46:03PM**

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Agency code: **233**

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

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2024</b>	<b>Excp 2025</b>
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**PCLS TRACKING KEY:**

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**4.B. Exceptional Items Strategy Allocation Schedule**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2022  
 TIME: 3:46:04PM

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

Code	Description	Excp 2024	Excp 2025
<b>Item Name:</b> Increase the general revenue limit to meet the updated budget model (similar funding for same-sized courts)			
<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	30.00	30.00
<u>2</u>	Number of Criminal Cases Disposed	30.00	30.00
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	583,771	583,771
1002	OTHER PERSONNEL COSTS	48,015	48,015
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$631,786</b>	<b>\$631,786</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	631,786	631,786
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$631,786</b>	<b>\$631,786</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		3.0	3.0



**4.B. Exceptional Items Strategy Allocation Schedule**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/3/2022**  
 TIME: **3:46:04PM**

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

Code	Description	Excp 2024	Excp 2025
<b>Item Name:</b> Joint request for Article IV, Judiciary-wide inflation relief			
<b>Allocation to Strategy:</b> 1-1-1 Appellate Court Operations			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	218,384	218,384
1002	OTHER PERSONNEL COSTS	17,960	17,960
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$236,344</b>	<b>\$236,344</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	236,344	236,344
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$236,344</b>	<b>\$236,344</b>

**4.C. Exceptional Items Strategy Request**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/3/2022  
**TIME:** 3:46:04PM

Agency Code: **233** Agency name: **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

<b>CODE DESCRIPTION</b>	<b>Exp 2024</b>	<b>Exp 2025</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	30.00	30.00
<u>2</u> Number of Criminal Cases Disposed	30.00	30.00

**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	802,155	802,155
1002 OTHER PERSONNEL COSTS	65,975	65,975
<b>Total, Objects of Expense</b>	<b>\$868,130</b>	<b>\$868,130</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	868,130	868,130
<b>Total, Method of Finance</b>	<b>\$868,130</b>	<b>\$868,130</b>

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

3.0	3.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Increase the general revenue limit to meet the updated budget model (similar funding for same-sized courts)  
 Joint request for Article IV, Judiciary-wide inflation relief

**6.A. Historically Underutilized Business Supporting Schedule**  
 88th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/3/2022**  
 Time: **3:46:04PM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

**A. Fiscal Year - HUB Expenditure Information**

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2020			Total Expenditures FY 2020		HUB Expenditures FY 2021			Total Expenditures FY 2021	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2021		
11.2%	Heavy Construction	11.2 %	0.0%	-11.2%	\$0	\$0	11.2 %	0.0%	-11.2%	\$0	\$0	
21.1%	Building Construction	21.1 %	0.0%	-21.1%	\$0	\$0	21.1 %	0.0%	-21.1%	\$0	\$0	
32.9%	Special Trade	32.9 %	0.0%	-32.9%	\$0	\$0	32.9 %	0.0%	-32.9%	\$0	\$0	
23.7%	Professional Services	23.7 %	0.0%	-23.7%	\$0	\$0	23.7 %	0.0%	-23.7%	\$0	\$0	
26.0%	Other Services	26.0 %	0.0%	-26.0%	\$0	\$18,304	0.0 %	19.9%	19.9%	\$4,880	\$24,575	
21.1%	Commodities	21.1 %	0.0%	-21.1%	\$0	\$3,730	21.1 %	73.2%	52.1%	\$41,424	\$56,580	
	<b>Total Expenditures</b>		<b>0.0%</b>		<b>\$0</b>	<b>\$22,034</b>		<b>57.1%</b>		<b>\$46,304</b>	<b>\$81,155</b>	

**B. Assessment of Attainment of HUB Procurement Goals**

**Attainment:**

Due to the small size of the court and the nature of its function (judicial services), the court does not make a large amount of purchases during any given fiscal year, and most of the purchases made by the court are small spot purchases using time-efficient, noncompetitive procedures. Therefore, the opportunities for the court to make HUB purchases are limited.

Therefore, the Court did not reach any HUB procurement goals in FY2020, but it made vast improvements in FY2021. The Court attained, and well exceeded, the state-wide HUB procurement goal of 21.1% in the "commodities" category in FY2021. Additionally, the Court made a significant improvement towards the state-wide HUB procurement goal in the "other services" category in FY2021.

**Applicability:**

The "Heavy Construction," "Building Construction," and "Special Trade Construction" categories are not applicable to agency operations in either fiscal year 2020 or 2021 since the agency did not have any strategies or programs related to construction. The Court only had purchases in two of the six categories.

**Factors Affecting Attainment:**

Approximately 95% of the court's appropriations is expended on salaries and personnel costs. Sole-source purchases, including highly specialized legal publications purchased directly from the publishers, comprise a large portion of the court's remaining expenditures. Whenever possible and feasible, purchases are carried out through TXSmartBuy, WorkQuest, TCI, and other set-aside contractors. Additionally, the Office of Court Administration performs most of the computer-related purchases for the court.

**6.A. Historically Underutilized Business Supporting Schedule**  
88th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/3/2022**  
Time: **3:46:04PM**

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

**C. Good-Faith Efforts to Increase HUB Participation**

**Outreach Efforts and Mentor-Protégé Programs:**

**HUB Program Staffing:**

**Current and Future Good-Faith Efforts:**

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

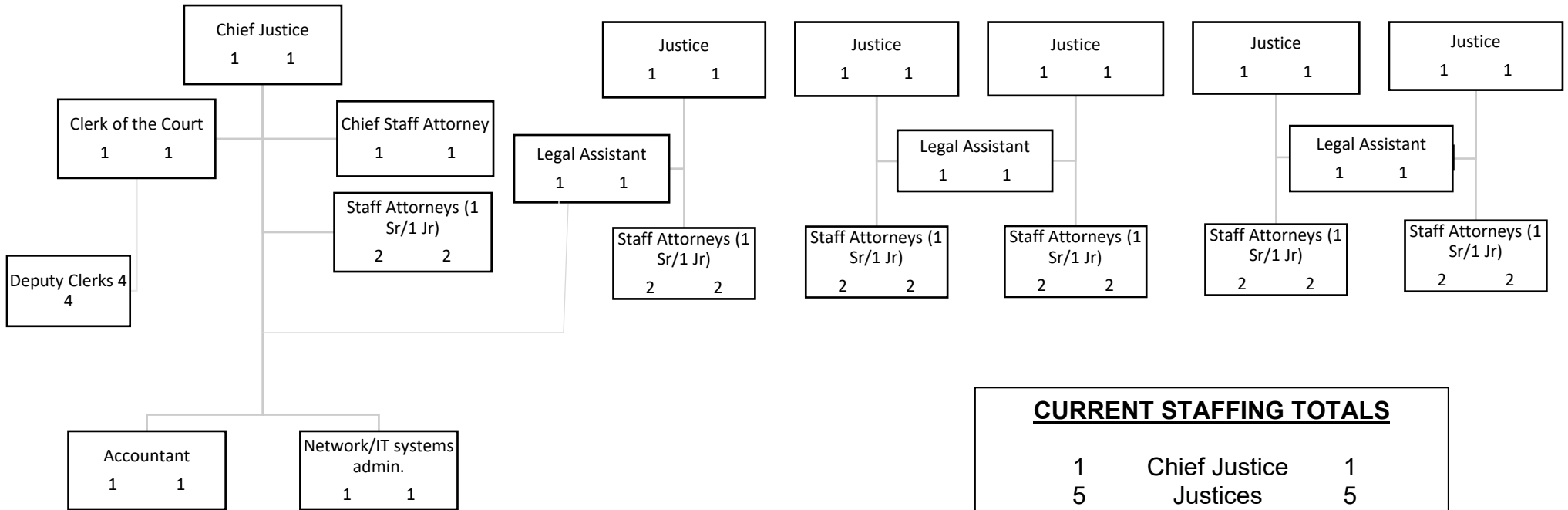
**6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern  
Thirteenth Court of Appeals (233)**

<b>ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2024-25 GAA BILL PATTERN</b>	<b>\$ 65,000</b>
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<u>Fund Name</u>	
Estimated Beginning Balance in FY 2022	\$ 58,228
Estimated Revenues FY 2022	\$ 2,433
Estimated Revenues FY 2023	\$ 3,000
<b>FY 2022-23 Total</b>	<b>\$ 63,661</b>
Estimated Beginning Balance in FY 2024	\$ 54,368
Estimated Revenues FY 2024	\$ 5,000
Estimated Revenues FY 2025	\$ 5,000
<b>FY 2024-25 Total</b>	<b>\$ 64,368</b>
<b>Constitutional or Statutory Creation and Use of Funds:</b>	
<div style="border: 1px solid black; padding: 5px;">                     Pursuant to sections 22.201(n) and 22.2141 of the Texas Government Code. A fee is charged for each non-indigent civil suit filed in each county court, statutory court, probate court, or district court, except such fees that apply to a suit filed by a county or a suite for delinquent taxes. Funds received from such fees shall be used only for the purpose of assisting the Thirteenth Court of Appeals.                 </div>	
<b>Method of Calculation and Revenue Assumptions:</b>	
<div style="border: 1px solid black; padding: 5px;">                     The number of civil suits filed determines the actual revenue received. Additionally, the above annual revenue is reduced by the salary supplement and other payroll-related costs for each Justice. Additional overhead expenditures (operating costs) that exceed the amount of funds appropriated by the State, due to the underfunded State budget, also reduce the balance of this fund.                 </div>	

# THIRTEENTH COURT OF APPEALS

## Current Organizational Structure



<b><u>CURRENT STAFFING TOTALS</u></b>		
1	Chief Justice	1
5	Justices	5
1	Clerk	1
1	Chief Staff Atty	1
6	Senior Staff Atty	6
6	Junior Staff Atty	6
4	Deputy Clerks	4
3	Legal Assistants	3
1	Accountant/BMgr	1
1	IT/Ntwk Admin.	1