



**OPERATING BUDGET
FOR FISCAL YEAR 2020**

**Submitted to the
Governor's Office Budget Division
and the Legislative Budget Board**

BY

**COURT OF APPEALS SEVENTH DISTRICT
AMARILLO (227)**

REVISED

December 12, 2019



Court of Appeals

BRIAN QUINN
Chief Justice

PATRICK A. PIRTLE
Justice

JUDY C. PARKER
Justice

VIVIAN LONG
Clerk

MAILING ADDRESS:
P. O. Box 9540
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Seventh District of Texas
Potter County Courts Building
501 S. Hillmore, Suite 2-A
Amarillo, Texas 79101-2449
www.txcourts.gov/7thcoa

December 12, 2019

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

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

Legislative Reference Library
State Capitol, Room 2N.3
P.O. Box 12488
Austin, Texas 78711

Comptroller of Public Accounts
L.B.J. Building
P.O. Box 13528
Austin, Texas 78711

Texas State Publications
Clearinghouse, State Library
Lorenzo de Zavala State Archives
and Library Building
P.O. Box 12927
Austin, Texas 78711-2927

Gentlemen:

Please find enclosed the **Revised** Seventh Court of Appeals Operating Budget for Fiscal Year 2020.

If you have any questions, please contact Kathy Roth at (806) 342-2660 or Vivian Long at (806) 342-2672.

Respectfully submitted,

A handwritten signature in black ink, appearing to be "Brian Quinn", written over a circular stamp or seal.

Brian Quinn
Chief Justice



CERTIFICATE

Agency Name Seventh Court of Appeals

This is to certify that the information contained in the agency operating budget 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 Office of the Governor will be notified in writing in accordance with House Bill 1, Article IX, Section 7.01, Eighty-sixth Legislature, Regular Session, 2019.

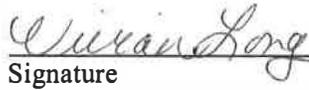
~~Chief Executive Office or Presiding Judge~~


Signature

Brian Quinn
Printed Name

Chief Justice
Title

12/12/19
Date


Signature

Vivian Long
Printed Name

Clerk of Court
Title

12/12/19
Date


Signature

Kathy Roth
Printed Name

Accountant IV
Title

12/12/19
Date

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Budget Overview
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

227 Seventh Court of Appeals District, Amarillo

| | GENERAL REVENUE FUNDS | | | | OTHER FUNDS | | | | ALL FUNDS | |
|--|-----------------------|------------------|------|------|-------------|------|----------------|----------------|------------------|------------------|
| | 2019 | 2020 | 2019 | 2020 | 2019 | 2020 | 2019 | 2020 | 2019 | 2020 |
| Goal: 1. Appellate Court Operations | | | | | | | | | | |
| 1.1.1. Appellate Court Operations | 1,416,565 | 1,432,056 | | | | | 8,504 | 6,200 | 1,425,069 | 1,438,256 |
| 1.1.2. Appellate Justice Salaries | 516,151 | 587,557 | | | | | 122,600 | 122,600 | 638,751 | 710,157 |
| Total, Goal | 1,932,716 | 2,019,613 | | | | | 131,104 | 128,800 | 2,063,820 | 2,148,413 |
| Total, Agency | 1,932,716 | 2,019,613 | | | | | 131,104 | 128,800 | 2,063,820 | 2,148,413 |
| Total FTEs | | | | | | | | | 18.0 | 19.0 |

2.A. Summary of Budget By Strategy
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 12/12/2019
 TIME : 12:54:56PM

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

| Goal/Objective/STRATEGY | EXP 2018 | EXP 2019 | BUD 2020 |
|-------------------------------------|--------------------|--------------------|--------------------|
| 1 Appellate Court Operations | | | |
| 1 Appellate Court Operations | | | |
| 1 APPELLATE COURT OPERATIONS | \$1,330,750 | \$1,425,069 | \$1,438,256 |
| 2 APPELLATE JUSTICE SALARIES | \$636,364 | \$638,751 | \$710,157 |
| TOTAL, GOAL 1 | \$1,967,114 | \$2,063,820 | \$2,148,413 |

2.A. Summary of Budget By Strategy

DATE : 12/12/2019

TIME : 12:54:56PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

| Goal/Objective/STRATEGY | EXP 2018 | EXP 2019 | BUD 2020 |
|---------------------------------------|--------------------|--------------------|--------------------|
| General Revenue Funds: | | | |
| 1 General Revenue Fund | \$1,837,124 | \$1,932,716 | \$2,019,613 |
| | \$1,837,124 | \$1,932,716 | \$2,019,613 |
| Other Funds: | | | |
| 573 Judicial Fund | \$122,600 | \$122,600 | \$122,600 |
| 666 Appropriated Receipts | \$7,390 | \$8,504 | \$6,200 |
| | \$129,990 | \$131,104 | \$128,800 |
| TOTAL, METHOD OF FINANCING | \$1,967,114 | \$2,063,820 | \$2,148,413 |
| FULL TIME EQUIVALENT POSITIONS | 18.0 | 18.0 | 19.0 |

2.B. Summary of Budget By Method of Finance
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/12/2019
TIME: 3:22:39PM

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

| METHOD OF FINANCING | Exp 2018 | Exp 2019 | Bud 2020 |
|--|--------------------|--------------------|--------------------|
| GENERAL REVENUE | | | |
| 1 General Revenue Fund | | | |
| <i>REGULAR APPROPRIATIONS</i> | | | |
| Regular Appropriations from MOF Table (2018-19 GAA) | \$1,942,356 | \$1,942,356 | \$0 |
| Regular Appropriations from MOF Table (2020-21 GAA) | \$0 | \$0 | \$1,942,356 |
| <i>RIDER APPROPRIATION</i> | | | |
| Article IX, Section 18.25 Contingency on HB 2384 | \$0 | \$0 | \$(510,300) |
| Article IX, Section 18.25 Contingency on HB 2384 | \$0 | \$0 | \$587,557 |
| Comments: A.1.2 is an estimated appropriation amount. This court had a judge retire in September and the new judge will be in the first tier of the Judicial salary schedule. | | | |
| <i>LAPSED APPROPRIATIONS</i> | | | |
| HB 2, 85th Leg, Regular Session | \$0 | \$(114,872) | \$0 |
| Comments: Lapsed | | | |
| <i>UNEXPENDED BALANCES AUTHORITY</i> | | | |
| HB 2, 85th Leg, Regular Session | \$(105,232) | \$105,232 | \$0 |
| Comments: UB from FY18 to FY19 | | | |
| TOTAL, General Revenue Fund | \$1,837,124 | \$1,932,716 | \$2,019,613 |
| TOTAL, ALL GENERAL REVENUE | \$1,837,124 | \$1,932,716 | \$2,019,613 |

OTHER FUNDS

2.B. Summary of Budget By Method of Finance
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/12/2019
TIME: 3:22:39PM

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

| METHOD OF FINANCING | Exp 2018 | Exp 2019 | Bud 2020 |
|---|--------------------|--------------------|--------------------|
| 573 Judicial Fund No. 573 | | | |
| <i>REGULAR APPROPRIATIONS</i> | | | |
| Regular Appropriations from MOF Table (2018-19 GAA) | \$122,600 | \$122,600 | \$0 |
| Regular Appropriations from MOF Table (2020-21 GAA) | \$0 | \$0 | \$122,600 |
| TOTAL, Judicial Fund No. 573 | \$122,600 | \$122,600 | \$122,600 |
| 666 Appropriated Receipts | | | |
| <i>REGULAR APPROPRIATIONS</i> | | | |
| Regular Appropriations from MOF Table (2018-19 GAA) | \$6,500 | \$6,500 | \$0 |
| Regular Appropriations from MOF Table (2020-21 GAA) | \$0 | \$0 | \$6,200 |
| <i>RIDER APPROPRIATION</i> | | | |
| Art IX, Sec 8.02, Reimbursements and Payments (2018-19 GAA) | \$890 | \$2,004 | \$0 |
| TOTAL, Appropriated Receipts | \$7,390 | \$8,504 | \$6,200 |
| TOTAL, ALL OTHER FUNDS | \$129,990 | \$131,104 | \$128,800 |
| GRAND TOTAL | \$1,967,114 | \$2,063,820 | \$2,148,413 |

2.B. Summary of Budget By Method of Finance
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/12/2019
TIME: 3:22:39PM

Agency code: 227

Agency name: Seventh Court of Appeals District, Amarillo

| METHOD OF FINANCING | Exp 2018 | Exp 2019 | Bud 2020 |
|--|-------------|-------------|-------------|
| FULL-TIME-EQUIVALENT POSITIONS | | | |
| REGULAR APPROPRIATIONS | | | |
| Regular Appropriations from MOF Table (2018-19 GAA) | 19.0 | 19.0 | 0.0 |
| Regular Appropriations from MOF Table (2020-21 GAA) | 0.0 | 0.0 | 19.0 |
| UNAUTHORIZED NUMBER OVER (BELOW) CAP | | | |
| Unauthorized Number Over(Below) Cap | (1.0) | (1.0) | 0.0 |
| TOTAL, ADJUSTED FTES | 18.0 | 18.0 | 19.0 |

NUMBER OF 100% FEDERALLY FUNDED FTEs

2.C. Summary of Budget By Object of Expense
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/12/2019
TIME: 12:56:04PM

Agency code: 227

Agency name: Seventh Court of Appeals District, Amarillo

| OBJECT OF EXPENSE | EXP 2018 | EXP 2019 | BUD 2020 |
|-------------------------------|--------------------|--------------------|--------------------|
| 1001 SALARIES AND WAGES | \$1,816,514 | \$1,857,784 | \$1,927,884 |
| 1002 OTHER PERSONNEL COSTS | \$54,551 | \$73,478 | \$89,174 |
| 2003 CONSUMABLE SUPPLIES | \$1,093 | \$7,120 | \$2,000 |
| 2004 UTILITIES | \$200 | \$341 | \$350 |
| 2005 TRAVEL | \$22,800 | \$34,501 | \$30,000 |
| 2007 RENT - MACHINE AND OTHER | \$484 | \$485 | \$485 |
| 2009 OTHER OPERATING EXPENSE | \$71,472 | \$90,111 | \$98,520 |
| Agency Total | \$1,967,114 | \$2,063,820 | \$2,148,413 |

2.D. Summary of Budget By Objective Outcomes
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/12/2019
 Time: 12:56:35PM

Agency code: 227

Agency name: Seventh Court of Appeals District, Amarillo

| Goal/ Objective / OUTCOME | Exp 2018 | Exp 2019 | Bud2020 |
|--|----------|----------|----------|
| 1 Appellate Court Operations | | | |
| 1 Appellate Court Operations | | | |
| KEY 1 Clearance Rate | 105.24 % | 112.08 % | 100.00 % |
| KEY 2 Percentage of Cases Under Submission for Less Than One Year | 100.00 % | 100.00 % | 100.00 % |
| KEY 3 Percentage of Cases Pending for Less Than Two Years | 99.96 % | 100.00 % | 100.00 % |

3.A. Strategy Level Detail

DATE: 12/12/2019

TIME: 3:33:22PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Appellate Court Operations

OBJECTIVE: 1 Appellate Court Operations

STRATEGY: 1 Appellate Court Operations

Service Categories:

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

| CODE | DESCRIPTION | EXP 2018 | EXP 2019 | BUD 2020 |
|--|-----------------------------------|--------------------|--------------------|--------------------|
| Output Measures: | | | | |
| 1 | Number of Civil Cases Disposed | 246.00 | 237.00 | 250.00 |
| 2 | Number of Criminal Cases Disposed | 297.00 | 329.00 | 300.00 |
| Explanatory/Input Measures: | | | | |
| 1 | Number of Civil Cases Filed | 171.00 | 187.00 | 190.00 |
| 2 | Number of Criminal Cases Filed | 197.00 | 158.00 | 161.00 |
| 3 | Number of Cases Transferred in | 95.00 | 94.00 | 95.00 |
| 4 | Number of Cases Transferred out | 0.00 | 1.00 | 0.00 |
| Objects of Expense: | | | | |
| 1001 | SALARIES AND WAGES | \$1,198,014 | \$1,239,284 | \$1,246,000 |
| 1002 | OTHER PERSONNEL COSTS | \$36,687 | \$53,227 | \$60,901 |
| 2003 | CONSUMABLE SUPPLIES | \$1,093 | \$7,120 | \$2,000 |
| 2004 | UTILITIES | \$200 | \$341 | \$350 |
| 2005 | TRAVEL | \$22,800 | \$34,501 | \$30,000 |
| 2007 | RENT - MACHINE AND OTHER | \$484 | \$485 | \$485 |
| 2009 | OTHER OPERATING EXPENSE | \$71,472 | \$90,111 | \$98,520 |
| TOTAL, OBJECT OF EXPENSE | | \$1,330,750 | \$1,425,069 | \$1,438,256 |
| Method of Financing: | | | | |
| 1 | General Revenue Fund | \$1,323,360 | \$1,416,565 | \$1,432,056 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$1,323,360 | \$1,416,565 | \$1,432,056 |
| Method of Financing: | | | | |
| 573 | Judicial Fund | \$0 | \$0 | \$0 |
| 666 | Appropriated Receipts | \$7,390 | \$8,504 | \$6,200 |

3.A. Strategy Level Detail

DATE: 12/12/2019

TIME: 3:33:22PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Appellate Court Operations

OBJECTIVE: 1 Appellate Court Operations

STRATEGY: 1 Appellate Court Operations

Service Categories:

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

| CODE | DESCRIPTION | EXP 2018 | EXP 2019 | BUD 2020 |
|--|-------------|--------------------|--------------------|--------------------|
| SUBTOTAL, MOF (OTHER FUNDS) | | \$7,390 | \$8,504 | \$6,200 |
| TOTAL, METHOD OF FINANCE : | | \$1,330,750 | \$1,425,069 | \$1,438,256 |
| FULL TIME EQUIVALENT POSITIONS: | | 14.0 | 14.0 | 15.0 |

3.A. Strategy Level Detail

DATE: 12/12/2019

TIME: 3:33:22PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Appellate Court Operations

OBJECTIVE: 1 Appellate Court Operations

STRATEGY: 2 Appellate Justice Salaries. Estimated and Nontransferable

Service Categories:

Service: NA Income: NA Age: NA

| CODE | DESCRIPTION | EXP 2018 | EXP 2019 | BUD 2020 |
|--|-----------------------|------------------|------------------|------------------|
| Objects of Expense: | | | | |
| 1001 | SALARIES AND WAGES | \$618,500 | \$618,500 | \$681,884 |
| 1002 | OTHER PERSONNEL COSTS | \$17,864 | \$20,251 | \$28,273 |
| TOTAL, OBJECT OF EXPENSE | | \$636,364 | \$638,751 | \$710,157 |
| Method of Financing: | | | | |
| 1 | General Revenue Fund | \$513,764 | \$516,151 | \$587,557 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS) | | \$513,764 | \$516,151 | \$587,557 |
| Method of Financing: | | | | |
| 573 | Judicial Fund | \$122,600 | \$122,600 | \$122,600 |
| SUBTOTAL, MOF (OTHER FUNDS) | | \$122,600 | \$122,600 | \$122,600 |
| TOTAL, METHOD OF FINANCE : | | \$636,364 | \$638,751 | \$710,157 |
| FULL TIME EQUIVALENT POSITIONS: | | 4.0 | 4.0 | 4.0 |

3.A. Strategy Level Detail

DATE: 12/12/2019

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 3:33:22PM

SUMMARY TOTALS:

| | | | |
|--|--------------------|--------------------|--------------------|
| OBJECTS OF EXPENSE: | \$1,967,114 | \$2,063,820 | \$2,148,413 |
| METHODS OF FINANCE : | \$1,967,114 | \$2,063,820 | \$2,148,413 |
| FULL TIME EQUIVALENT POSITIONS: | 18.0 | 18.0 | 19.0 |

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/12/2019
 TIME: 4:39:45PM

Agency code: 227

Agency name: Seventh Court of Appeals District, Amarillo

| | | Exp 2019 | Bud 2020 | Est 2021 | Est 2022 | Est 2023 |
|---|--|----------|----------|-----------|-----------|-----------|
| Expanded or New Initiative: | | | | | | |
| | 1. New Strategy for Judicial Salary and related salary expenses as in Art. IX Section 18.25 HB 2384 | | | | | |
| Legal Authority for Item: | | | | | | |
| Art. IX, Section 18.25 on HB 2384 | | | | | | |
| Description/Key Assumptions (including start up/implementation costs and ongoing costs): | | | | | | |
| New Strategy for Judicial Salary and related salary expenses | | | | | | |
| State Budget by Program: | | | | | | |
| New Strategy for Judicial Salary and related salary expenses | | | | | | |
| IT Component: | | | | | | |
| No | | | | | | |
| Involve Contracts > \$50,000: | | | | | | |
| No | | | | | | |
| Objects of Expense | | | | | | |
| Strategy: 1-1-2 APPELLATE JUSTICE SALARIES | | | | | | |
| 1001 | SALARIES AND WAGES | \$0 | \$77,257 | \$106,297 | \$106,297 | \$106,297 |
| SUBTOTAL, Strategy 1-1-2 | | \$0 | \$77,257 | \$106,297 | \$106,297 | \$106,297 |
| TOTAL, Objects of Expense | | \$0 | \$77,257 | \$106,297 | \$106,297 | \$106,297 |
| Method of Financing | | | | | | |
| OTHER FUNDS | | | | | | |
| Strategy: 1-1-2 APPELLATE JUSTICE SALARIES | | | | | | |
| 573 | Judicial Fund | \$0 | \$77,257 | \$106,297 | \$106,297 | \$106,297 |
| SUBTOTAL, Strategy 1-1-2 | | \$0 | \$77,257 | \$106,297 | \$106,297 | \$106,297 |
| SUBTOTAL, OTHER FUNDS | | \$0 | \$77,257 | \$106,297 | \$106,297 | \$106,297 |
| TOTAL, Method of Financing | | \$0 | \$77,257 | \$106,297 | \$106,297 | \$106,297 |
| FULL-TIME-EQUIVALENT POSITIONS (FTE) | | | | | | |
| Strategy: 1-1-2 APPELLATE JUSTICE SALARIES | | | | | | |
| TOTAL FTES | | 0.0 | 4.0 | 4.0 | 4.0 | 4.0 |

4.F. Part B Summary of Costs Related to Recently Enacted State Legislation Schedule
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/12/2019
TIME: 4:39:02PM

Agency code: 227

Agency name: Seventh Court of Appeals District, Amarillo

| ITEM EXPANDED OR NEW INITIATIVE | Exp 2019 | Bud 2020 | Est 2021 | Est 2022 | Est 2023 |
|---|-----------------|-----------------|------------------|------------------|------------------|
| 1 New Strategy for Judicial Salary and related salary expenses as in Art. IX Section 18.25 HB 2384 | \$0 | \$77,257 | \$106,297 | \$106,297 | \$106,297 |
| Total, Cost Related to Expanded or New Initiatives | \$0 | \$77,257 | \$106,297 | \$106,297 | \$106,297 |
| METHOD OF FINANCING | | | | | |
| OTHER FUNDS | \$0 | \$77,257 | \$106,297 | \$106,297 | \$106,297 |
| Total, Method of Financing | \$0 | \$77,257 | \$106,297 | \$106,297 | \$106,297 |
| FULL-TIME-EQUIVALENTS (FTES): | 0.0 | 4.0 | 4.0 | 4.0 | 4.0 |