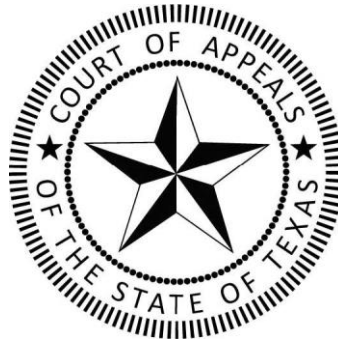


LEGISLATIVE APPROPRIATIONS REQUEST  
FOR FISCAL YEARS 2022 AND 2023

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

by

SEVENTH COURT OF APPEALS



September 18, 2020

\*\*REVISED - September 30, 2020\*\*

Brian Quinn, Chief Justice  
Patrick A. Pirtle, Justice

Judy C. Parker, Justice  
Lawrence M. Doss, Justice



## Court of Appeals

BRIAN QUINN  
Chief Justice  
  
PATRICK A. PIRTLE  
Justice  
  
JUDY C. PARKER  
Justice  
  
LAWRENCE M. DOSS  
Justice

Seventh District of Texas  
Potter County Courts Building  
501 S. Hillmore, Suite 2-A  
Amarillo, Texas 79101-2449  
[www.txcourts.gov/7thcoa.aspx](http://www.txcourts.gov/7thcoa.aspx)

VIVIAN LONG  
Clerk

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

(806) 342-2650

September 18, 2020

Legislative Budget Board  
Robert E. Johnson Bldg., 5<sup>th</sup> Floor  
1501 N. Congress  
P. O. Box 12666  
Austin, TX 78711

Office of the Governor  
Budget Division  
1100 San Jacinto, 4<sup>th</sup> Floor  
P. O. Box 12428  
Austin, TX 78711

Gentlemen:

Enclosed please find the Request for Legislative Appropriations for Fiscal Years 2022 and 2023 from the Court of Appeals, Seventh District of Texas at Amarillo.

Respectfully submitted,

A handwritten signature in black ink, appearing to be "Brian Quinn", written over a horizontal line.

Brian Quinn  
Chief Justice

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

## TABLE OF CONTENTS

1. Administrator's Statement .....	1.A	Page 1-3
2. Organization Chart .....	1.B	Page 1
3. Certificate of Submission .....	1.C	Page 1
4. Budget Overview - Biennial Amounts .....	2	Page 1
5. Summary of Base Request by Strategy .....	2.A	Page 1-2
6. Summary of Base Request by Method of Finance .....	2.B	Page 1-5
7. Summary of Base Request by Object of Expense .....	2.C	Page 1
8. Operating Costs - Base Request .....	2.C.1	Page 1-2
9. Summary of Base Request Objective Outcomes .....	2.D	Page 1
10. Summary of Exceptional Items Request .....	2.E	Page 1
11. Summary of Total Request by Strategy .....	2.F	Page 1-2
12. Summary of Total Request Objective Outcomes .....	2.G	Page 1
13. Strategy Request .....	3.A	Page 1-6
14. Program Level Request Schedule.....	3.A.1	Page 1
15. Rider Revisions and Additions Request .....	3.B	Page 1
16. Exceptional Item Request Schedule .....	4.A	Page 1-2
17. Exceptional Items Strategy Allocation Schedule .....	4.B	Page 1-2
18. Exceptional Items Strategy Request .....	4.C	Page 1
19. General Revenue and General Revenue-Dedicated Baseline .....	5	Page 1
20. Historically Underutilized Business Supporting Schedule .....	6.A	Page 1
21. Estimated Total of All Funds Outside the GAA Bill Pattern .....	6.H	Page 1

---

**227 Seventh Court of Appeals District, Amarillo**

---

The core function of Texas intermediate appellate courts is to process, review, and decide by written opinion appeals from trial courts in both civil and criminal cases. When the Legislature added criminal appellate jurisdiction to the fourteen courts of appeals in 1981, additional justices were also added to total 80 justices statewide by 1983. Over the 37 years since, the total number of justices has remained at 80, but the courts' dockets have increased by approximately 75%. In fiscal year 2019 alone, 10,395 cases were added to the dockets of the intermediate appellate courts in the State of Texas. 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.

To answer the question of what resources are needed to operate the State's appellate court system, 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 for the past five years. By adhering to this model, the courts have been able to handle the increased workload without requiring additional justices.

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

Because maintaining qualified court staff is vital to the courts' operations, any departure from the Similar Funding for Same-Sized Courts model and reduction in funding would render the courts unable to sustain the volume of appeals filed each year, creating backlogs of unresolved appeals that would only increase over time as long as the courts are not provided the funds necessary to perform their essential services. Funding for all fourteen courts of appeals comprises merely 0.035% of the State budget as a whole; thus, a full 5% cut on the intermediate appellate courts would result in only a 0.002% reduction in the entire State budget. Yet, a 5% budget cut on the courts of appeals would create a unique, disproportionate and serious negative impact on the courts, for three reasons:

First, approximately one-third of the courts' General Revenue funding is dedicated to Strategy A.1.2. (judicial salaries). Because these funds are estimated and nontransferable, the courts are unable to make any reduction to that portion of their budgets. Consequently, the entire 5% budget reduction must be applied only to the remaining two-thirds of the courts' General Revenue: Strategy A.1.1. (appellate court operations). In the Seventh Court of Appeals, applying the required budget reduction (\$204,873) to the estimated remaining two-thirds funding in Strategy A.1.1. (\$2,663,492) thus functionally results in a larger reduction, approximately 7%, of the funds that the court must cut. The real impact of the budget cut on the funds eligible for reduction effectively results in a budget cut to the court that is significantly higher than the 5% directed to other State agencies.

Second, this budget reduction comes at a crucial time when all fourteen courts of appeals continue to be forced to expend tremendous resources to recover from 2020's ransomware attack on the courts' computer systems. The loss of data overall has been substantial and continues to require significant staffing resources to reconstitute work that could not be recovered. And while all State agencies have experienced the negative effects of COVID-19,<sup>(1)</sup> the combined effects of the ransomware attack plus COVID-19 have created a unique hardship for the appellate courts that will persist in the years ahead. The appellate courts need more resources to restore essential services, not less.

(1) Any Covid-19 related expenses were paid from non-appropriated funds.

**227 Seventh Court of Appeals District, Amarillo**

---

Already operating under this severe hardship, the courts of appeals do not anticipate any relief in the number of cases to be adjudicated. Any decrease in appellate court filings related to the economic slowdown is expected to be short-lived. Experience has shown that in the long term, case filings are likely to increase: after every major financial crisis in the past 20 years, the number of cases filed in the intermediate appellate courts has risen significantly. For example, the courts of appeals experienced increases in case filings following the 2000–2002 dot.com bubble crisis, the 2007–2008 global financial crisis, and the 2011 mortgage crisis. Historically, major economic catastrophes produce an avalanche of cases, often related to business disputes, employment litigation, consumer debts, and foreclosures—State Bar President Larry McDougal has observed that “a potential eviction crisis still looms in the distance” upon the expiration of the federal moratorium on evictions at the end of 2020. Additionally, due to the unique circumstances of the COVID-19 situation—with the prolonged stay-at-home orders—we anticipate a rise in domestic violence/child abuse/sexual abuse cases, divorces, and parental termination suits, as well as litigation over interpretation of the numerous orders and directives issued by the executive branch, the Texas Supreme Court, and associated State agencies. Any current lull in filings is temporary, and the number of cases appealed will eventually increase to reach or even surpass historical levels (either at a steady pace or in a surge).

Finally, unlike the Texas Supreme Court, the Court of Criminal Appeals, and most State agencies, the intermediate appellate courts have no funds allocated to special programs that can be cut. On average, 96.5% of each appellate court’s budget is dedicated to salaries and benefits. Therefore, the only way to absorb a budget cut of this magnitude is by reducing court staff. The courts’ ability to attract and maintain a highly trained and skilled support staff of attorneys and clerical employees with specialized knowledge and relevant experience is critical to the courts’ function of processing appeals to conclusion. Without sufficient qualified staff, courts cannot comply with Legislative mandates to give accelerated and preferential treatment of 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.

Exceptional Item #1: Restore the Budget Cut Calculated on the Estimated and Non-Transferable Funds in Strategy A.1.2.

To address the disproportionate impact of the required reduction on the courts’ funding, the courts of appeals respectfully submit Exceptional Item #1 requesting the restoration of the 5% budget reduction calculated on the estimated and nontransferable funds allocated to Strategy A.1.2., appellate justice salaries, which the courts are not able to reduce. The court cannot predict with certainty the exact funding needs for judicial salaries in the future due to unforeseeable changes to the composition of the court that may arise as a result of elections, resignations, retirements, or deaths. But based upon current judicial salary amounts, the estimated General Revenue funding required for Seventh Court of Appeals justice salaries totals \$1,474,288 for the FY 2022–23 biennium. In the Seventh Court of Appeals, a 5% reduction in this funding amounts to \$73,714, but the court has no authority to reduce funds from Strategy A.1.2. because these estimated and nontransferable funds are dedicated to appellate justice salaries. Therefore, the court requests a restoration to General Revenue funding in the amount of \$73,714, which represents the portion of the 5% budget reduction calculated on the Strategy A.1.2. funds that cannot be cut.

Exceptional Item #2: Restore the Budget Cut to the Remaining Funds in Strategy A.1.1.

Because of the unique and negative impact that a budget reduction would impose on appellate court operations throughout the State, the courts of appeals respectfully submit Exceptional Item #2 requesting the restoration of the 5% budget reduction to the courts’ appropriations in Strategy A.1.1. for FY 2022–23. In the Seventh Court of Appeals, the estimated funding needed to restore the court’s budget for Strategy A.1.1. is \$131,159. This restored funding will enable the courts to continue 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 their core

**227 Seventh Court of Appeals District, Amarillo**

---

function of timely processing and disposing of appeals. Without restoration of the courts' zero- based budget funding (Similar Funding for Same-Sized Courts model), the courts will be forced to undertake significant staffing cuts. This reduction in staffing will result in failure to meet performance standards, including (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. While any cut to the appellate court system's budget risks delays in the provision of criminal justice and resolution of civil matters, the nature of this reduction 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.

**RIDER REQUESTS:**

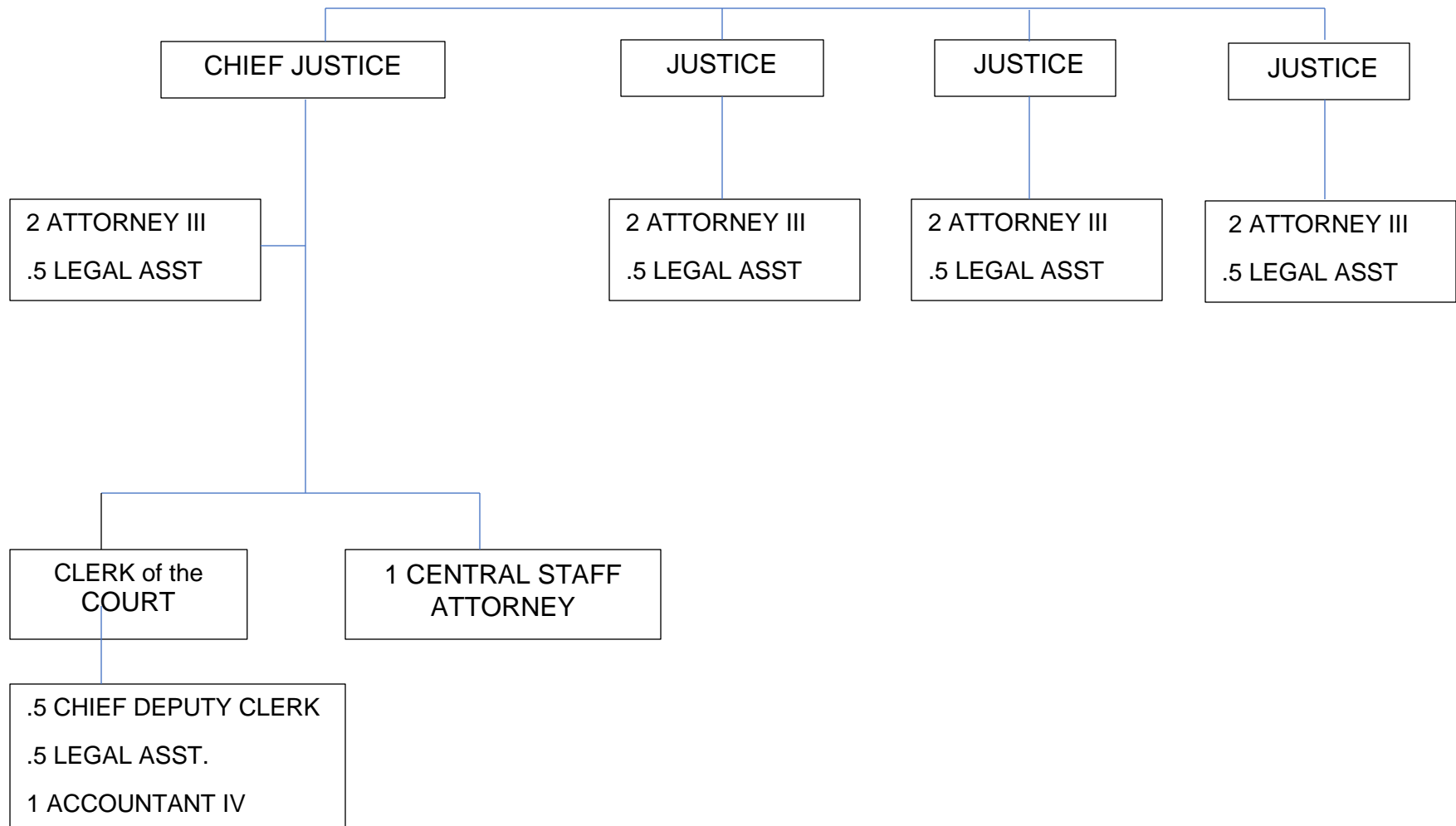
The courts of appeals also request the following with regard to the across-the- board riders found in Article IV (p. IV-43):

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.

# ORGANIZATION CHART – SEVENTH COURT OF APPEALS

## 2020 (2022-2023)






# CERTIFICATE

**Agency Name** Seventh Court of Appeals

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office Budget Division (Governor's Office) **is accurate to the best of my knowledge** and the electronic submission to LBB via 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 the 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 (2020-21 GAA).

**Chief Executive Officer or Presiding Judge**

  
Signature

Brian Quinn  
Printed Name

Chief Justice  
Title

9/18/2020  
Date

**Board or Commission Chair**


\_\_\_\_\_  
Signature

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

\_\_\_\_\_  
Title

\_\_\_\_\_  
Date

**Chief Financial Officer**

  
Signature

Vivian Long  
Printed Name

Clerk  
Title

9/18/2020  
Date

**Budget Overview - Biennial Amounts**  
**87th Regular Session, Agency Submission, Version 1**  
Automated Budget and Evaluation System of Texas (ABEST)

227 Seventh Court of Appeals District, Amarillo  
Appropriation Years: 2022-23

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2022-23
<b>Goal: 1. Appellate Court Operations</b>											
1.1.1. Appellate Court Operations	2,868,293	2,663,490					13,057	12,000	2,881,350	2,675,490	204,873
1.1.2. Appellate Justice Salaries	1,201,732	1,229,088					245,200	245,200	1,446,932	1,474,288	
<b>Total, Goal</b>	<b>4,070,025</b>	<b>3,892,578</b>					<b>258,257</b>	<b>257,200</b>	<b>4,328,282</b>	<b>4,149,778</b>	<b>204,873</b>
<b>Total, Agency</b>	<b>4,070,025</b>	<b>3,892,578</b>					<b>258,257</b>	<b>257,200</b>	<b>4,328,282</b>	<b>4,149,778</b>	<b>204,873</b>
<b>Total FTEs</b>									<b>18.0</b>	<b>19.0</b>	<b>0.0</b>

2.A. Summary of Base Request by Strategy

9/17/2020 3:23:22PM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

227 Seventh Court of Appeals District, Amarillo

Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<b>1</b> Appellate Court Operations					
<b>1</b> Appellate Court Operations					
<b>1 APPELLATE COURT OPERATIONS</b>	1,427,123	1,339,324	1,542,026	1,337,745	1,337,745
<b>2 APPELLATE JUSTICE SALARIES</b>	636,697	709,788	737,144	737,144	737,144
<b>TOTAL, GOAL 1</b>	<b>\$2,063,820</b>	<b>\$2,049,112</b>	<b>\$2,279,170</b>	<b>\$2,074,889</b>	<b>\$2,074,889</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$2,063,820</b>	<b>\$2,049,112</b>	<b>\$2,279,170</b>	<b>\$2,074,889</b>	<b>\$2,074,889</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*</b>				<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$2,063,820</b>	<b>\$2,049,112</b>	<b>\$2,279,170</b>	<b>\$2,074,889</b>	<b>\$2,074,889</b>

## 227 Seventh Court of Appeals District, Amarillo

Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	1,932,716	1,919,655	2,150,370	1,946,289	1,946,289
<b>SUBTOTAL</b>	<b>\$1,932,716</b>	<b>\$1,919,655</b>	<b>\$2,150,370</b>	<b>\$1,946,289</b>	<b>\$1,946,289</b>
<b>Other Funds:</b>					
573 Judicial Fund	122,600	122,600	122,600	122,600	122,600
666 Appropriated Receipts	8,504	6,857	6,200	6,000	6,000
<b>SUBTOTAL</b>	<b>\$131,104</b>	<b>\$129,457</b>	<b>\$128,800</b>	<b>\$128,600</b>	<b>\$128,600</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$2,063,820</b>	<b>\$2,049,112</b>	<b>\$2,279,170</b>	<b>\$2,074,889</b>	<b>\$2,074,889</b>

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

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

9/17/2020 3:24:40PM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>227</b>	Agency name: <b>Seventh Court of Appeals District, Amarillo</b>				
METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<b><u>GENERAL REVENUE</u></b>					
<b><u>1</u></b> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2018-19 GAA)	\$1,942,356	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$1,942,356	\$1,942,356	\$0	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$0	\$1,331,745	\$1,331,745
<i>RIDER APPROPRIATION</i>					
Art. IX, Sec 18.25 HB 2384	\$0	\$616,670	\$616,670	\$0	\$0
Art. IX, Sec 18.25 HB 2384	\$0	\$(510,300)	\$(510,299)	\$0	\$0
Strategy A.1.2	\$0	\$0	\$0	\$614,544	\$614,544

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

9/17/2020 3:24:40PM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>227</b>	Agency name: <b>Seventh Court of Appeals District, Amarillo</b>				
METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<b><u>GENERAL REVENUE</u></b>					
<b>Comments:</b> HB 2384 86th Leg					
<i>LAPSED APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2018-19 GAA)					
	\$(114,872)	\$0	\$0	\$0	\$0
HB 2, 85th Leg, Regular Session					
	\$0	\$(27,428)	\$0	\$0	\$0
<b>Comments:</b> Retirement of a judge left a position unfilled for 2.5 months with new judge at lower salary					
<i>UNEXPENDED BALANCES AUTHORITY</i>					
HB 2, 85th Leg, Regular Session					
	\$105,232	\$0	\$0	\$0	\$0
<b>Comments:</b> UB from FY18 to FY19					
HB 2, 86th Leg, Regular Session					
	\$0	\$(101,643)	\$101,643	\$0	\$0
<b>Comments:</b> UB from FY20 to FY21					

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

9/17/2020 3:24:40PM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>227</b>		Agency name: <b>Seventh Court of Appeals District, Amarillo</b>				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<b><u>GENERAL REVENUE</u></b>						
<b>TOTAL,</b>	<b>General Revenue Fund</b>					
		<b>\$1,932,716</b>	<b>\$1,919,655</b>	<b>\$2,150,370</b>	<b>\$1,946,289</b>	<b>\$1,946,289</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE</b>					
		<b>\$1,932,716</b>	<b>\$1,919,655</b>	<b>\$2,150,370</b>	<b>\$1,946,289</b>	<b>\$1,946,289</b>
<b><u>OTHER FUNDS</u></b>						
<b><u>573</u></b>	Judicial Fund No. 573					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2018-19 GAA)					
		\$122,600	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2020-21 GAA)					
		\$0	\$122,600	\$122,600	\$0	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)					
		\$0	\$0	\$0	\$122,600	\$122,600
<b>TOTAL,</b>	<b>Judicial Fund No. 573</b>					
		<b>\$122,600</b>	<b>\$122,600</b>	<b>\$122,600</b>	<b>\$122,600</b>	<b>\$122,600</b>
<b><u>666</u></b>	Appropriated Receipts					
	<i>REGULAR APPROPRIATIONS</i>					

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

9/17/2020 3:24:40PM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>227</b>		Agency name: <b>Seventh Court of Appeals District, Amarillo</b>				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<b><u>OTHER FUNDS</u></b>						
Regular Appropriations from MOF Table (2018-19 GAA)		\$6,500	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2020-21 GAA)		\$0	\$6,200	\$6,200	\$0	\$0
Regular Appropriations from MOF Table (2022-23 GAA)		\$0	\$0	\$0	\$6,000	\$6,000
<i>RIDER APPROPRIATION</i>						
Art IX, Sec 8.02, Reimbursements and Payments (2018-19 GAA)		\$2,004	\$0	\$0	\$0	\$0
Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA)		\$0	\$657	\$0	\$0	\$0
<b>TOTAL,</b>	<b>Appropriated Receipts</b>	<b>\$8,504</b>	<b>\$6,857</b>	<b>\$6,200</b>	<b>\$6,000</b>	<b>\$6,000</b>
<b>TOTAL, ALL</b>	<b>OTHER FUNDS</b>	<b>\$131,104</b>	<b>\$129,457</b>	<b>\$128,800</b>	<b>\$128,600</b>	<b>\$128,600</b>

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

9/17/2020 3:24:40PM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>227</b>	Agency name: <b>Seventh Court of Appeals District, Amarillo</b>				
METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<b>GRAND TOTAL</b>	<b>\$2,063,820</b>	<b>\$2,049,112</b>	<b>\$2,279,170</b>	<b>\$2,074,889</b>	<b>\$2,074,889</b>

**FULL-TIME-EQUIVALENT POSITIONS**

## REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2018-19 GAA)	19.0	0.0	0.0	0.0	0.0
--	------	-----	-----	-----	-----

Regular Appropriations from MOF Table (2020-21 GAA)	0.0	19.0	19.0	0.0	0.0
--	-----	------	------	-----	-----

Regular Appropriations from MOF Table (2022-23 GAA)	0.0	0.0	0.0	19.0	19.0
--	-----	-----	-----	------	------

## UNAUTHORIZED NUMBER OVER (BELOW) CAP

Unauthorized Number Over(Under)CAP	(1.0)	(1.2)	(1.0)	0.0	0.0
------------------------------------	-------	-------	-------	-----	-----

**Comments:** Reductions due to reitirements and unfilled positions from prior  
FY's

<b>TOTAL, ADJUSTED FTES</b>	<b>18.0</b>	<b>17.8</b>	<b>18.0</b>	<b>19.0</b>	<b>19.0</b>
-----------------------------	-------------	-------------	-------------	-------------	-------------

**NUMBER OF 100% FEDERALLY FUNDED****FTEs**

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

9/17/2020 3:25:10PM

87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)**227 Seventh Court of Appeals District, Amarillo**

<b>OBJECT OF EXPENSE</b>	<b>Exp 2019</b>	<b>Est 2020</b>	<b>Bud 2021</b>	<b>BL 2022</b>	<b>BL 2023</b>
1001 SALARIES AND WAGES	\$1,857,784	\$1,929,634	\$2,019,900	\$1,939,046	\$1,939,046
1002 OTHER PERSONNEL COSTS	\$67,292	\$49,000	\$116,172	\$40,890	\$41,910
2003 CONSUMABLE SUPPLIES	\$7,120	\$434	\$8,574	\$7,574	\$7,574
2004 UTILITIES	\$196	\$123	\$123	\$123	\$123
2005 TRAVEL	\$34,501	\$22,989	\$10,000	\$5,000	\$5,000
2007 RENT - MACHINE AND OTHER	\$485	\$485	\$360	\$360	\$360
2009 OTHER OPERATING EXPENSE	\$96,442	\$46,447	\$124,041	\$81,896	\$80,876
<b>OOE Total (Excluding Riders)</b>	<b>\$2,063,820</b>	<b>\$2,049,112</b>	<b>\$2,279,170</b>	<b>\$2,074,889</b>	<b>\$2,074,889</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$2,063,820</b>	<b>\$2,049,112</b>	<b>\$2,279,170</b>	<b>\$2,074,889</b>	<b>\$2,074,889</b>

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

Date: 9/17/2020  
Time: 3:33:30PM87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

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

Code	Type of Expense	Expended	Estimated	Budgeted	Requested	Requested
2	Postage	\$338	\$1,556	\$1,500	\$1,500	\$1,500
3	Telephone	146	0	0	0	0
6	Registrations/Training	6,514	3,315	5,000	5,000	5,000
10	Court Security	0	0	1,000	1,000	1,000
13	Furniture & Equipment (Expensed)	16,574	3,077	8,000	6,000	6,000
15	Printing & Reproduction	0	136	800	800	800
24	Freight/Delivery	176	217	200	200	200
26	Books (expensed)	3,023	0	2,300	2,300	2,300
27	Membership Dues	6,230	5,720	6,600	6,600	6,600
28	Liability Insurance	4,596	4,844	4,596	5,000	5,000
51	Other Operating Expenses	2,787	0	0	2,000	962
64	SORM Assessment	1,454	1,737	2,000	2,000	2,000
81	Professional Fees and Services	0	0	24,000	24,000	24,000
160	Online Lexis/Westlaw/SIRSI/Other	30,087	660	40,000	0	0
195	Payroll Health Insurance Contrib.	12,136	12,200	14,830	12,383	12,401
196	Additional Retirement	6,196	6,230	6,102	6,000	6,000
<b>Total, Operating Costs</b>		<b>\$90,257</b>	<b>\$39,692</b>	<b>\$116,928</b>	<b>\$74,783</b>	<b>\$73,763</b>

87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

---

**BASE REQUEST STRATEGY:** 1-1-2 Appellate Justice Salaries. Estimated and Nontransferable

Code	Type of Expense	Expended	Estimated	Budgeted	Requested	Requested
195	Payroll Health Insurance Contrib.	\$6,185	\$6,755	\$7,114	\$7,114	\$7,114
	<b>Total, Operating Costs</b>	<b>\$6,185</b>	<b>\$6,755</b>	<b>\$7,114</b>	<b>\$7,114</b>	<b>\$7,114</b>

**2.D. Summary of Base Request Objective Outcomes**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

9/17/2020 3:25:38PM

**227 Seventh Court of Appeals District, Amarillo**

Goal/ Objective / Outcome		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1	Appellate Court Operations					
	1 Appellate Court Operations					
KEY	1 Clearance Rate					
		112.08%	111.17%	100.00%	100.00%	100.00%
KEY	2 Percentage of Cases Under Submission for Less Than One Year					
		100.00%	100.00%	100.00%	100.00%	100.00%
KEY	3 Percentage of Cases Pending for Less Than Two Years					
		100.00%	100.00%	100.00%	100.00%	100.00%

**2.E. Summary of Exceptional Items Request**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/17/2020  
TIME : 3:26:09PM

Agency code: 227

Agency name: Seventh Court of Appeals District, Amarillo

		2022			2023			Biennium	
Priority	Item	GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Restore Judges Budget Reduction	\$36,857	\$36,857		\$36,857	\$36,857		\$73,714	\$73,714
2	Restore Remaining 5% Reduction	\$65,580	\$65,580	0.0	\$65,579	\$65,579	0.0	\$131,159	\$131,159
Total, Exceptional Items Request		\$102,437	\$102,437	0.0	\$102,436	\$102,436	0.0	\$204,873	\$204,873
Method of Financing									
	General Revenue	\$102,437	\$102,437		\$102,436	\$102,436		\$204,873	\$204,873
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		\$102,437	\$102,437		\$102,436	\$102,436		\$204,873	\$204,873
Full Time Equivalent Positions				0.0				0.0	
Number of 100% Federally Funded FTEs									

**2.F. Summary of Total Request by Strategy**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/17/2020  
TIME : 3:26:37PM

Agency code: 227	Agency name: Seventh Court of Appeals District, Amarillo					
Goal/Objective/STRATEGY	Base	Base	Exceptional	Exceptional	Total Request	Total Request
<b>1</b> Appellate Court Operations						
<b>1</b> Appellate Court Operations						
<b>1</b> APPELLATE COURT OPERATIONS	\$1,337,745	\$1,337,745	\$102,437	\$102,436	\$1,440,182	\$1,440,181
<b>2</b> APPELLATE JUSTICE SALARIES	737,144	737,144	0	0	737,144	737,144
<b>TOTAL, GOAL 1</b>	<b>\$2,074,889</b>	<b>\$2,074,889</b>	<b>\$102,437</b>	<b>\$102,436</b>	<b>\$2,177,326</b>	<b>\$2,177,325</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$2,074,889</b>	<b>\$2,074,889</b>	<b>\$102,437</b>	<b>\$102,436</b>	<b>\$2,177,326</b>	<b>\$2,177,325</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$2,074,889</b>	<b>\$2,074,889</b>	<b>\$102,437</b>	<b>\$102,436</b>	<b>\$2,177,326</b>	<b>\$2,177,325</b>

**2.F. Summary of Total Request by Strategy**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/17/2020  
TIME : 3:26:37PM

Agency code: 227		Agency name: Seventh Court of Appeals District, Amarillo				
Goal/Objective/STRATEGY		Base	Base	Exceptional	Exceptional	Total Request
<b>General Revenue Funds:</b>						
1	General Revenue Fund	\$1,946,289	\$1,946,289	\$102,437	\$102,436	\$2,048,726
		<b>\$1,946,289</b>	<b>\$1,946,289</b>	<b>\$102,437</b>	<b>\$102,436</b>	<b>\$2,048,726</b>
<b>Other Funds:</b>						
573	Judicial Fund	122,600	122,600	0	0	122,600
666	Appropriated Receipts	6,000	6,000	0	0	6,000
		<b>\$128,600</b>	<b>\$128,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$128,600</b>
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$2,074,889</b>	<b>\$2,074,889</b>	<b>\$102,437</b>	<b>\$102,436</b>	<b>\$2,177,326</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>		<b>19.0</b>	<b>19.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19.0</b>

**2.G. Summary of Total Request Objective Outcomes**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 9/17/2020  
 Time: 3:27:05PM

Agency code: 227

Agency name: Seventh Court of Appeals District, Amarillo

Goal/ Objective / Outcome

		BL 2022	BL 2023	Excp 2022	Excp 2023	Total Request 2022	Total Request 2023
1	Appellate Court Operations						
1	Appellate Court Operations						
<b>KEY</b>	<b>1 Clearance Rate</b>						
		100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
<b>KEY</b>	<b>2 Percentage of Cases Under Submission for Less Than One Year</b>						
		100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
<b>KEY</b>	<b>3 Percentage of Cases Pending for Less Than Two Years</b>						
		100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

**227 Seventh Court of Appeals District, Amarillo**

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>Output Measures:</b>						
1	Number of Civil Cases Disposed	237.00	214.00	225.00	225.00	225.00
2	Number of Criminal Cases Disposed	329.00	244.00	244.00	250.00	250.00
<b>Explanatory/Input Measures:</b>						
1	Number of Civil Cases Filed	186.00	135.00	175.00	175.00	175.00
2	Number of Criminal Cases Filed	159.00	104.00	130.00	130.00	130.00
3	Number of Cases Transferred in	94.00	132.00	132.00	132.00	132.00
4	Number of Cases Transferred out	1.00	1.00	0.00	0.00	0.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,239,284	\$1,246,001	\$1,308,500	\$1,227,646	\$1,227,646
1002	OTHER PERSONNEL COSTS	\$55,280	\$29,600	\$97,542	\$22,260	\$23,280
2003	CONSUMABLE SUPPLIES	\$7,120	\$434	\$8,574	\$7,574	\$7,574
2004	UTILITIES	\$196	\$123	\$123	\$123	\$123
2005	TRAVEL	\$34,501	\$22,989	\$10,000	\$5,000	\$5,000
2007	RENT - MACHINE AND OTHER	\$485	\$485	\$360	\$360	\$360
2009	OTHER OPERATING EXPENSE	\$90,257	\$39,692	\$116,927	\$74,782	\$73,762
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,427,123</b>	<b>\$1,339,324</b>	<b>\$1,542,026</b>	<b>\$1,337,745</b>	<b>\$1,337,745</b>

**227 Seventh Court of Appeals District, Amarillo**

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,418,619	\$1,332,467	\$1,535,826	\$1,331,745	\$1,331,745
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,418,619</b>	<b>\$1,332,467</b>	<b>\$1,535,826</b>	<b>\$1,331,745</b>	<b>\$1,331,745</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$8,504	\$6,857	\$6,200	\$6,000	\$6,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$8,504</b>	<b>\$6,857</b>	<b>\$6,200</b>	<b>\$6,000</b>	<b>\$6,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,337,745</b>	<b>\$1,337,745</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,427,123</b>	<b>\$1,339,324</b>	<b>\$1,542,026</b>	<b>\$1,337,745</b>	<b>\$1,337,745</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>14.0</b>	<b>14.0</b>	<b>14.0</b>	<b>15.0</b>	<b>15.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Seventh Court of Appeals was created in 1911 and is located in the City of Amarillo. The Court has intermediated appellate jurisdiction of civil and criminal cases appealed from lower courts in civil cases where judgments rendered exceed \$100, exclusive of costs and other civil proceedings as provided by law; and in criminal cases except in post-conviction writs of habeas corpus and where the death penalty has been imposed. The court has jurisdiction in forty-six counties.

**227 Seventh Court of Appeals District, Amarillo**

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
------	-------------	----------	----------	----------	---------	---------

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

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

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$2,881,350	\$2,675,490	\$ (205,860)	\$ (987)	Change in Appropriated receipts
			\$ (204,873)	5% reduction in FY2022-2023
			<u>\$ (205,860)</u>	<b>Total of Explanation of Biennial Change</b>

**227 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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$618,500	\$683,633	\$711,400	\$711,400	\$711,400
1002	OTHER PERSONNEL COSTS	\$12,012	\$19,400	\$18,630	\$18,630	\$18,630
2009	OTHER OPERATING EXPENSE	\$6,185	\$6,755	\$7,114	\$7,114	\$7,114
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$636,697</b>	<b>\$709,788</b>	<b>\$737,144</b>	<b>\$737,144</b>	<b>\$737,144</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$514,097	\$587,188	\$614,544	\$614,544	\$614,544
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$514,097</b>	<b>\$587,188</b>	<b>\$614,544</b>	<b>\$614,544</b>	<b>\$614,544</b>
<b>Method of Financing:</b>						
573	Judicial Fund	\$122,600	\$122,600	\$122,600	\$122,600	\$122,600
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$122,600</b>	<b>\$122,600</b>	<b>\$122,600</b>	<b>\$122,600</b>	<b>\$122,600</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$737,144</b>	<b>\$737,144</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$636,697</b>	<b>\$709,788</b>	<b>\$737,144</b>	<b>\$737,144</b>	<b>\$737,144</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>4.0</b>	<b>3.8</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>

**227 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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
------	-------------	----------	----------	----------	---------	---------

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**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 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,446,932	\$1,474,288	\$27,356	\$27,356	Increased in FY2021 due to having all judicial positions filled. Increased salary \$27,767, decreased other personnel costs \$770 and increased other operating expense by \$359
			<u>\$27,356</u>	<b>Total of Explanation of Biennial Change</b>

---

**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$2,063,820</b>	<b>\$2,049,112</b>	<b>\$2,279,170</b>	<b>\$2,074,889</b>	<b>\$2,074,889</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$2,074,889</b>	<b>\$2,074,889</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$2,063,820</b>	<b>\$2,049,112</b>	<b>\$2,279,170</b>	<b>\$2,074,889</b>	<b>\$2,074,889</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>18.0</b>	<b>17.8</b>	<b>18.0</b>	<b>19.0</b>	<b>19.0</b>

### 3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE

87th Regular Session, Agency Submission, Version 1

[illegible]

<b>Program Prioritization:</b> <i>Indicate the methodology or approach taken by the agency, court, or institution to determine the ranking of each program by priority.</i>
<i>The Seventh Court of Appeals has only one program priority.</i>

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

<b>Agency Code:</b> 227_	<b>Agency Name:</b> ____ Court of Appeals, District, ____	<b>Prepared By:</b> Kathy Roth	<b>Date:</b> 9/18/20	<b>Request Level:</b> Baseline
<b>Current Rider Number</b>	<b>Page Number in 2020-21 GAA</b>	<b>Proposed Rider Language</b>		

5

IV-43

**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 and 2023, 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.

**4.A. Exceptional Item Request Schedule**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/17/2020  
TIME: 3:28:38PM

Agency code: 227

Agency name:

**Seventh Court of Appeals District, Amarillo**

CODE	DESCRIPTION	Excp 2022	Excp 2023
------	-------------	-----------	-----------

**Item Name:** Restore the Budget Cut Calculated on the Estimated and Non-Transferable Funds in Strategy A.1.2.

**Item Priority:** 1

**IT Component:** No

**Anticipated Out-year Costs:** No

**Involve Contracts > \$50,000:** No

**Includes Funding for the Following Strategy or Strategies:** 01-01-01 Appellate Court Operations

**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES

36,857

36,857

**TOTAL, OBJECT OF EXPENSE**

**\$36,857**

**\$36,857**

**METHOD OF FINANCING:**

1 General Revenue Fund

36,857

36,857

**TOTAL, METHOD OF FINANCING**

**\$36,857**

**\$36,857**

**DESCRIPTION / JUSTIFICATION:**

These funds not controlled by the agency.

**EXTERNAL/INTERNAL FACTORS:**

These funds not controlled by the agency.

**PCLS TRACKING KEY:**

**4.A. Exceptional Item Request Schedule**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/17/2020  
TIME: 3:28:38PM

Agency code: 227

Agency name:

**Seventh Court of Appeals District, Amarillo**

CODE	DESCRIPTION	Excp 2022	Excp 2023
------	-------------	-----------	-----------

**Item Name:** Restore the Budget cut to the remaining funds in Strategy A.1.1.

**Item Priority:** 2

**IT Component:** No

**Anticipated Out-year Costs:** No

**Involve Contracts > \$50,000:** No

**Includes Funding for the Following Strategy or Strategies:** 01-01-01 Appellate Court Operations

**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES

65,580

65,579

**TOTAL, OBJECT OF EXPENSE**

**\$65,580**

**\$65,579**

**METHOD OF FINANCING:**

1 General Revenue Fund

65,580

65,579

**TOTAL, METHOD OF FINANCING**

**\$65,580**

**\$65,579**

**DESCRIPTION / JUSTIFICATION:**

This reduction would hinder the court's ability to retain qualified staff.

**EXTERNAL/INTERNAL FACTORS:**

This reduction would hinder the court's ability to retain qualified staff.

**PCLS TRACKING KEY:**

Agency code:	227	Agency name:	Seventh Court of Appeals District, Amarillo		
Code	Description			Excp 2022	Excp 2023
<b>Item Name:</b>		Restore the Budget Cut Calculated on the Estimated and Non-Transferable Funds in Strategy A.1.2.			
<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>OBJECTS OF EXPENSE:</b>					
1001	SALARIES AND WAGES			36,857	36,857
<b>TOTAL, OBJECT OF EXPENSE</b>				<b>\$36,857</b>	<b>\$36,857</b>
<b>METHOD OF FINANCING:</b>					
1	General Revenue Fund			36,857	36,857
<b>TOTAL, METHOD OF FINANCING</b>				<b>\$36,857</b>	<b>\$36,857</b>

Agency code:	227	Agency name:	Seventh Court of Appeals District, Amarillo		
Code	Description			Excp 2022	Excp 2023
<b>Item Name:</b>		Restore the Budget cut to the remaining funds in Strategy A.1.1.			
<b>Allocation to Strategy:</b>		1-1-1	Appellate Court Operations		
<b>OBJECTS OF EXPENSE:</b>					
	1001	SALARIES AND WAGES		65,580	65,579
<b>TOTAL, OBJECT OF EXPENSE</b>				<b>\$65,580</b>	<b>\$65,579</b>
<b>METHOD OF FINANCING:</b>					
	1	General Revenue Fund		65,580	65,579
<b>TOTAL, METHOD OF FINANCING</b>				<b>\$65,580</b>	<b>\$65,579</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>				0.0	0.0

**4.C. Exceptional Items Strategy Request**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 9/17/2020  
**TIME:** 3:31:11PM

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	Excp 2022	Excp 2023
------	-------------	-----------	-----------

**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	225.00	225.00
<u>2</u> Number of Criminal Cases Disposed	250.00	250.00

**EXPLANATORY/INPUT MEASURES:**

<u>1</u> Number of Civil Cases Filed	175.00	175.00
<u>2</u> Number of Criminal Cases Filed	130.00	130.00
<u>3</u> Number of Cases Transferred in	132.00	132.00

**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	102,437	102,436
<b>Total, Objects of Expense</b>	<b>\$102,437</b>	<b>\$102,436</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	102,437	102,436
<b>Total, Method of Finance</b>	<b>\$102,437</b>	<b>\$102,436</b>

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

Restore the Budget Cut Calculated on the Estimated and Non-Transferable Funds in Strategy A.1.2.

Restore the Budget cut to the remaining funds in Strategy A.1.1.

# General Revenue (GR) & General Revenue Dedicated (GR-D) Baseline

87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/17/2020

TIME: 3:31:51PM

Agency code:

Agency name: Seventh Court of Appeals District, Amarillo

GR Baseline Request Limit = \$3,892,580

GR-D Baseline Request Limit = \$0

Strategy/Strategy Option/Rider

2022 Funds

2023 Funds

Biennial  
Cumulative GR

Biennial  
Cumulative Ded

Page #

FTEs

Total

GR

Ded

FTEs

Total

GR

Ded

Strategy: 1 - 1 - 1

Appellate Court Operations

15.0

1,337,745

1,331,745

0

15.0

1,337,745

1,331,745

0

2,663,490

0

Strategy: 1 - 1 - 2

Appellate Justice Salaries. Estimated and Nontransferable

4.0

737,144

614,544

0

4.0

737,144

614,544

0

3,892,578

0

19.0

19.0

\*\*\*\*\*GR Baseline Request Limit=\$3,892,580\*\*\*\*\*

Excp Item: 1

Restore the Budget Cut Calculated on the Estimated and Non-Transferable Funds in Strategy A.1.2.

0.0

36,857

36,857

0

0.0

36,857

36,857

0

3,966,292

0

## Strategy Detail for Excp Item: 1

Strategy: 1 - 1 - 1

Appellate Court Operations

0.0

36,857

36,857

0

0.0

36,857

36,857

0

Excp Item: 2

Restore the Budget cut to the remaining funds in Strategy A.1.1.

0.0

65,580

65,580

0

0.0

65,579

65,579

0

4,097,451

0

## Strategy Detail for Excp Item: 2

Strategy: 1 - 1 - 1

Appellate Court Operations

0.0

65,580

65,580

0

0.0

65,579

65,579

0

19.0

\$2,177,326

\$2,048,726

\$0

19.0

\$2,177,325

\$2,048,725

0

**6.A. Historically Underutilized Business Supporting Schedule**  
87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/17/2020  
Time: 3:34:07PM

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

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

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2018			Total Expenditures FY 2018	% Goal	HUB Expenditures FY 2019			Total Expenditures FY 2019
			% Actual	Diff	Actual \$			% Actual	Diff	Actual \$	
32.9%	Special Trade	32.9 %	0.0%	-32.9%	\$0	\$35,105	32.9 %	0.0%	-32.9%	\$0	\$0
26.0%	Other Services	26.0 %	0.0%	-26.0%	\$0	\$14,347	26.0 %	0.0%	-26.0%	\$0	\$13,692
21.1%	Commodities	21.1 %	14.2%	-6.9%	\$3,004	\$21,221	21.1 %	71.9%	50.8%	\$5,491	\$7,637
	<b>Total Expenditures</b>		<b>4.3%</b>		<b>\$3,004</b>	<b>\$70,673</b>		<b>25.7%</b>		<b>\$5,491</b>	<b>\$21,329</b>

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

**Attainment:**

The Court did not attain the applicable statewide HUB procurement goals Special Trade, Other Services and Commodities in Fiscal Year 2018 or Fiscal Year 2019.

**Applicability:**

The "Heavy Construction", "Building Construction", and "Professional Services" categories were not applicable to Court's operation in either Fiscal Year 2018 or Fiscal Year 2019 since the court did not have strategies or programs related to construction or the need for Professional Services.

**Factors Affecting Attainment:**

The majority of the Court's appropriations, approximately 96%, was expended on salaries and personnel costs during the Fiscal Year 2018 and Fiscal Year 2019. A large portion of the Court's remaining expenditures were solo-sourced. Whenever possible and feasible, other purchasing was carried through TX SmartBuy.

**"Good-Faith" Efforts:**

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

6.H ESTIMATED TOTAL OF ALL AGENCY FUNDS OUTSIDE THE GAA BILL PATTERN  
SEVENTH COURT OF APPEALS

**ESTIMATED GRAND TOTAL OF AGENCY OUTSIDE THE 2022-23 GAA BILL PATTERN    \$475,158**

Estimated Beginning Balance in FY 2020	\$323,552
Estimated Revenues FY 2020	\$74,502
Estimated Revenues FY 2021	<u>\$74,501</u>
<b>FY-2020-21 Total</b>	\$472,555
Estimated Beginning Balance in FY 2022	\$326,154
Estimated Revenues FY 2022	\$74,502
Estimated Revenues FY 2023	<u>\$74,502</u>
<b>FY-2022-23 Total</b>	\$475,158

**Constitutional or Statutory Creation and Use of Funds:**

Subchapter C, Section 22.2081 of the Texas Government Code

**Method of Calculation and Revenue Assumptions:**

The County Commissioners Court for each county in the Seventh District is required to set a court fee of \$5.00 for each Civil suit filed in a County Court, Court at Law, Probate Court or District Court in the County. The difference between FY20-21 and the Estimated beginning balance in FY 22 is due to expenditures.