

Legislative Appropriations Request

For Fiscal Years 2026 and 2027

Submitted to the Governor's Office of Budget and Planning

And the Legislative Budget Board

By

Court of Criminal Appeals

August 16, 2024

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Administrator's Statement

8/17/2024 9:48:00AM

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

211 Court of Criminal Appeals

The Texas Court of Criminal Appeals is the State's highest appellate court for criminal matters. The Court has statewide, exclusive, final appellate jurisdiction in criminal cases. The Court consists of a Presiding Judge and eight Judges.

Appellate Court Operations

During fiscal year 2023, the Court disposed of 6,670 matters. The Court's mandatory caseload includes direct appeal of cases in which the death penalty has been imposed and post-conviction applications for writs of habeas corpus. Its discretionary caseload is comprised primarily of petitions from decisions by the State's fourteen intermediate courts of appeals. Because of its large caseload, the Court has a large central staff. The Court has seventy-one employees, three of whom are with Judicial Education. Each Judge has an executive assistant, a staff attorney, and a law clerk. In addition, the Court has a central staff, which consists of a General Counsel, seventeen attorneys, and one legal assistant. The Clerk's Office consists of an appointed Clerk, a chief deputy clerk, six deputy clerks, a network specialist, one accountant, one records manager, and two assistant records managers.

Judicial and Court Personnel Training

The Court also administers Fund 540, the Judicial Court and Personnel Training Fund. The fund provides for the continuing education of judges of all levels, court personnel, prosecuting attorneys, criminal defense attorneys who represent indigents, public defenders, law enforcement officers, constables, law students, and staff. All grantees provide exemplary and highly rated training spanning the wide spectrum of topics pertaining to our system of justice. The specialized training topics include: mental health, innocence, and forensics. Currently, eight entities receive grant funds from this program. Three staff members oversee grant operations: one financial examiner, one program supervisor and one program manager.

Exceptional Items

The Court requests the following exceptional items for Appellate Court Operations (fund 0001) for FY 2024-2025:

(1) Judiciary-Wide Inflation Relief and Staff Retention and Recruitment

Even after the increased funding received in the 88th Legislative Session, attorneys and staff of the Article IV Courts and Agencies remain impacted by increasing costs due to inflation and the draw of more lucrative employment opportunities in state governmental entities outside the judicial branch, the federal courts, and the private legal sector.

The Court of Criminal Appeals is acutely aware of the need to adequately compensate its highly skilled and specialized staff to efficiently and accurately assist the Court in the decision of matters of the highest importance to the jurisprudence of the State of Texas. In concert with the rest of the judicial branch, the Court is therefore seeking a 6% increase in staff salaries this biennium.

Retention and recruiting of highly skilled staff is of utmost importance and training of new staff is costly, not only because of the caliber and complexity of the cases the Court and its staff handle, but also because of the added pressures of high ethical and confidentiality standards and risk to personal security and privacy that accompany working in the judicial branch.

Administrator's Statement

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211 Court of Criminal Appeals

The Court of Criminal Appeals along with the Article IV Courts and Agencies therefore collectively request a 6% salary increase for staff to maintain and recruit a strong, experienced, and efficient judicial workforce.

(2) Additional Salary Increase for Deputy Clerks

In addition to the request above, the Court is asking for an additional amount of \$39,585 to increase the salary of our deputy clerks. Our deputy clerks are earning less on average than their peers in other Texas appellate courts. Providing a competitive salary is key for the court to hire and retain qualified employees in this key position.

(3) Funds for ongoing costs to record Oral Arguments

The 85th legislature passed legislation that required the court to record oral arguments and make the recordings available to the public. Funding was provided to purchase the necessary equipment to make this possible. The court has an interagency agreement with the Office of Court Administration to provide a staff member to complete the recording and provide IT assistance as needed. This funding is requested so we can continue to contract with the Office of Court Administration for this service.

(4) Increase for Operating Expenses

Operating expenses for the court have increased due to inflation. In order to maintain current operating levels, funding is needed to meet these increased costs, including equipment service and rental agreements, subscriptions to online periodicals and legal research services (Westlaw, Lexis Nexis), and consumable office supplies.

(5) Additional funds for travel to Oral Arguments

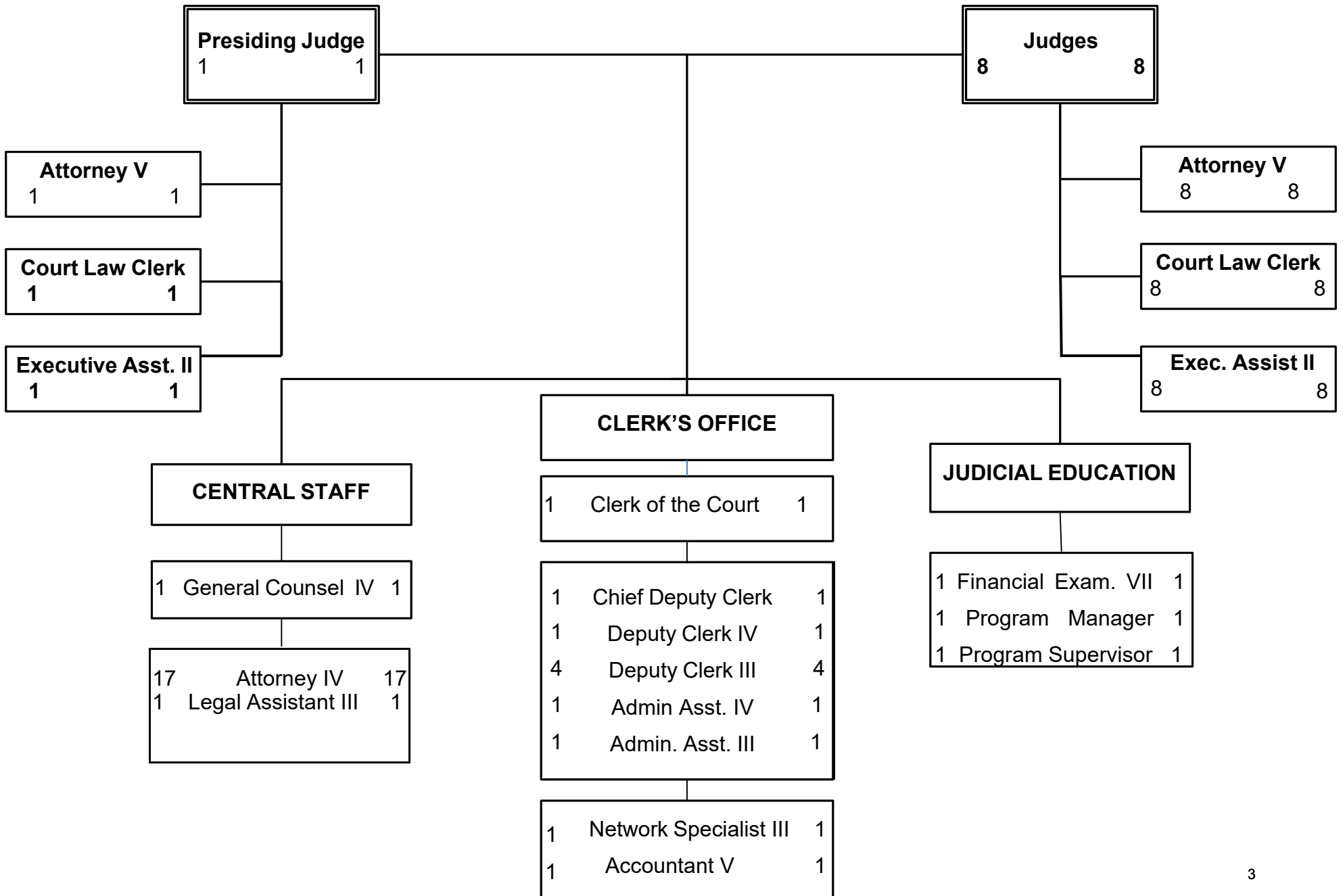
The Court of Criminal Appeals travels at least 2 times per year to hold oral arguments at various law schools around the state of Texas. The costs for travel and to conduct the oral arguments has risen due to inflation. This funding would enable the court to continue to hold these oral arguments and provide this valuable educational tool for law students and the public.

The Court asks that Judicial Education (fund 0540) retain estimated spending authority and retain Riders under 2(b)(2) and Article IX funds, related to mental health education, and retain additional funding for Public Defenders. The Court appreciates the budget flexibility afforded the judiciary through exemptions from certain limitations, and through the ability to carry forward any unexpended balance within the biennium. These factors significantly enhance our management ability, and we request a continuation of these budget features.

In order for the Court of Criminal Appeals to function efficiently, it is vital that the Office of Court Administration (OCA) be adequately funded. The Court of Criminal Appeals relies on many of the services provided by OCA and, therefore, we fully support the exceptional items that OCA requests as part of its funding. More specifically, we 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.

ORGANIZATIONAL CHART

Texas Court of Criminal Appeals





CERTIFICATE

Agency Name Court of Criminal Appeals

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Office of the Governor, Budget and Policy 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-eighth Legislature, Regular Session, 2023.

Chief Executive Officer

Sharon Keller

Signature

Sharon Keller
Printed Name

Presiding Judge
Title

August 16, 2024
Date

Chief Financial Officer

Deana Williamson

Signature

Deana Williamson
Printed Name

Clerk
Title

August 16, 2024
Date

Budget Overview - Biennial Amounts
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

211 Court of Criminal Appeals
Appropriation Years: 2026-27

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2026-27
	Goal: 1. Appellate Court Operations										
1.1.1. Appellate Court Operations	13,277,952	13,563,355					69,000	69,000	13,346,952	13,632,355	1,069,196
1.1.2. Appellate Judge Salaries	3,016,374	3,016,374					666,502	666,502	3,682,876	3,682,876	
Total, Goal	16,294,326	16,579,729					735,502	735,502	17,029,828	17,315,231	1,069,196
Goal: 2. Judicial Education											
2.1.1. Judicial Education			24,916,640	24,933,280					24,916,640	24,933,280	
Total, Goal			24,916,640	24,933,280					24,916,640	24,933,280	
Total, Agency	16,294,326	16,579,729	24,916,640	24,933,280			735,502	735,502	41,946,468	42,248,511	1,069,196
Total FTEs									71.0	71.0	0.0

2.A. Summary of Base Request by Strategy

8/17/2024 9:48:11AM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

211 Court of Criminal Appeals

Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
1 Appellate Court Operations					
1 Appellate Court Operations					
1 APPELLATE COURT OPERATIONS	5,636,711	6,455,774	6,891,178	6,816,177	6,816,178
2 APPELLATE JUDGE SALARIES	1,803,828	1,833,291	1,849,585	1,841,438	1,841,438
TOTAL, GOAL 1	\$7,440,539	\$8,289,065	\$8,740,763	\$8,657,615	\$8,657,616
2 Judicial Education					
1 Judicial Education					
1 JUDICIAL EDUCATION	12,261,265	12,500,000	12,416,640	12,466,640	12,466,640
TOTAL, GOAL 2	\$12,261,265	\$12,500,000	\$12,416,640	\$12,466,640	\$12,466,640
TOTAL, AGENCY STRATEGY REQUEST	\$19,701,804	\$20,789,065	\$21,157,403	\$21,124,255	\$21,124,256
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$19,701,804	\$20,789,065	\$21,157,403	\$21,124,255	\$21,124,256

2.A. Summary of Base Request by Strategy

8/17/2024 9:48:11AM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

211 Court of Criminal Appeals

Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	7,076,325	7,921,314	8,373,012	8,289,864	8,289,865
SUBTOTAL	\$7,076,325	\$7,921,314	\$8,373,012	\$8,289,864	\$8,289,865
General Revenue Dedicated Funds:					
540 Jud & Court Training Fd	12,261,265	12,500,000	12,416,640	12,466,640	12,466,640
SUBTOTAL	\$12,261,265	\$12,500,000	\$12,416,640	\$12,466,640	\$12,466,640
Other Funds:					
573 Judicial Fund	333,251	333,251	333,251	333,251	333,251
666 Appropriated Receipts	963	4,500	4,500	4,500	4,500
777 Interagency Contracts	30,000	30,000	30,000	30,000	30,000
SUBTOTAL	\$364,214	\$367,751	\$367,751	\$367,751	\$367,751
TOTAL, METHOD OF FINANCING	\$19,701,804	\$20,789,065	\$21,157,403	\$21,124,255	\$21,124,256

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

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/17/2024 9:48:11AM

Agency code: **211** Agency name: **Court of Criminal Appeals**

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2022-23 GAA)

\$7,044,079	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2024-25 GAA)

\$0	\$7,996,314	\$8,286,685	\$0	\$0
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Regular Appropriations from MOF Table (2026-27 GAA)

\$0	\$0	\$0	\$8,289,864	\$8,289,865
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TRANSFERS

Senate Bill 30, 88th Legislature Regular Session

\$40,181	\$0	\$0	\$0	\$0
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Salary Adjustments Article IX, Section 17.16

\$0	\$0	\$11,327	\$0	\$0
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LAPSED APPROPRIATIONS

Lapsed Appropriations

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 211		Agency name: Court of Criminal Appeals				
METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>GENERAL REVENUE</u>						
		\$ (372,072)	\$ 0	\$ 0	\$ 0	\$ 0
	Comments: A.1.1, A.1.2 & B.1.1					
<i>UNEXPENDED BALANCES AUTHORITY</i>						
	Unexpended Balances Authority					
		\$ 168,024	\$ 0	\$ 0	\$ 0	\$ 0
	Comments: Article IV, Strategy A.1.1 Appellate Court Operations					
	Unexpended Balances Authority					
		\$ 196,113	\$ 0	\$ 0	\$ 0	\$ 0
	Comments: Article IV, Strategy B.1.1 Judicial Education					
	Art IV, Special Provisions - Judiciary Section, Unexpended Balances Authority (2024-25 GAA)					
		\$ 0	\$ (75,000)	\$ 75,000	\$ 0	\$ 0
	Comments: Art IV, Special Provisions - Judiciary Section, Unexpended Balances Authority (2024-25 GAA)					
TOTAL,	General Revenue Fund					
		\$ 7,076,325	\$ 7,921,314	\$ 8,373,012	\$ 8,289,864	\$ 8,289,865
TOTAL, ALL	GENERAL REVENUE					
		\$ 7,076,325	\$ 7,921,314	\$ 8,373,012	\$ 8,289,864	\$ 8,289,865

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 211		Agency name: Court of Criminal Appeals				
METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>GENERAL REVENUE FUND - DEDICATED</u>						
<u>540</u>	GR Dedicated - Judicial and Court Personnel Training Fund No. 540					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2022-23 GAA)	\$15,887,828	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$15,169,680	\$15,186,320	\$0	\$0
	Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$0	\$12,466,640	\$12,466,640
	<i>TRANSFERS</i>					
	Senate Bill 30, 88th Legislature Regular Session	\$2,053	\$0	\$0	\$0	\$0
	<i>LAPSED APPROPRIATIONS</i>					
	Lapsed Appropriations	\$(3,915,021)	\$0	\$0	\$0	\$0
	Lapsed Appropriations					

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/17/2024 9:48:11AM

Agency code:	211	Agency name:	Court of Criminal Appeals			
METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>GENERAL REVENUE FUND - DEDICATED</u>						
		\$0	\$(2,719,680)	\$(2,719,680)	\$0	\$0
	Comments: Lapsed funds in FY2024 and FY2025 reflect an estimated decrease in GR-Dedicated court fees revenue per the regular appropriation due to the lack of actual court fees collected.					
<i>UNEXPENDED BALANCES AUTHORITY</i>						
	Unexpended Balances Authority for Admin Funds -Rider 2 (a)(1)(2024-25 GAA)	\$(200,000)	\$200,000	\$(200,000)	\$0	\$0
	Comments: GAA, Article IV, Rider 2(a)(1)					
	Unexpended Balances Authority	\$486,405	\$0	\$0	\$0	\$0
	Comments: GAA, Article IV, Strategy B.1.1					
	Unexpended Balances Authority for Admin Funds -Rider 2 (a)(1)(2024-25 GAA)	\$0	\$(150,000)	\$150,000	\$0	\$0
	Comments: GAA, Article IV, Rider 2(A)(1)					
TOTAL,	GR Dedicated - Judicial and Court Personnel Training Fund No. 540	\$12,261,265	\$12,500,000	\$12,416,640	\$12,466,640	\$12,466,640
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$12,261,265	\$12,500,000	\$12,416,640	\$12,466,640	\$12,466,640

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 211		Agency name: Court of Criminal Appeals				
METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
TOTAL,	GR & GR-DEDICATED FUNDS	\$19,337,590	\$20,421,314	\$20,789,652	\$20,756,504	\$20,756,505
<u>OTHER FUNDS</u>						
<u>573</u>	Judicial Fund No. 573					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2022-23 GAA)	\$333,251	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$333,251	\$333,251	\$0	\$0
	Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$0	\$333,251	\$333,251
TOTAL,	Judicial Fund No. 573	\$333,251	\$333,251	\$333,251	\$333,251	\$333,251
<u>666</u>	Appropriated Receipts					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2022-23 GAA)	\$4,500	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 211		Agency name: Court of Criminal Appeals				
METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>OTHER FUNDS</u>						
Regular Appropriations from MOF Table (2024-25 GAA)		\$0	\$4,500	\$4,500	\$0	\$0
Regular Appropriations from MOF Table (2026-27)		\$0	\$0	\$0	\$4,500	\$4,500
<i>LAPSED APPROPRIATIONS</i>						
Lapse of Spending Authority		\$(3,537)	\$0	\$0	\$0	\$0
TOTAL,	Appropriated Receipts	\$963	\$4,500	\$4,500	\$4,500	\$4,500
<u>777</u> Interagency Contracts						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2022-23 GAA)		\$30,000	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2024-25 GAA)		\$0	\$30,000	\$30,000	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 211	Agency name: Court of Criminal Appeals				
METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>OTHER FUNDS</u>					
Regular Appropriations from MOF Table (2026-27)	\$0	\$0	\$0	\$30,000	\$30,000
TOTAL, Interagency Contracts	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
TOTAL, ALL OTHER FUNDS	\$364,214	\$367,751	\$367,751	\$367,751	\$367,751
GRAND TOTAL	\$19,701,804	\$20,789,065	\$21,157,403	\$21,124,255	\$21,124,256

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS

Regular Appropriations from the MOF Table (2022-23 GAA)	71.0	0.0	0.0	0.0	0.0
Regular Appropriations from the MOF Table (2024-25 GAA)	0.0	71.0	71.0	71.0	71.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over(Below)Cap	(4.3)	(2.0)	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	66.7	69.0	71.0	71.0	71.0

2.B. Summary of Base Request by Method of Finance
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/17/2024 9:48:11AM

Agency code: **211**

Agency name: **Court of Criminal Appeals**

METHOD OF FINANCING

Exp 2023

Est 2024

Bud 2025

Req 2026

Req 2027

**NUMBER OF 100% FEDERALLY FUNDED
FTEs**

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

8/17/2024 9:48:11AM

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

211 Court of Criminal Appeals

OBJECT OF EXPENSE	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1001 SALARIES AND WAGES	\$6,710,717	\$7,538,683	\$8,154,271	\$8,146,124	\$8,146,124
1002 OTHER PERSONNEL COSTS	\$313,103	\$268,135	\$195,068	\$146,066	\$146,067
2001 PROFESSIONAL FEES AND SERVICES	\$1,500	\$2,100	\$2,100	\$2,100	\$2,100
2003 CONSUMABLE SUPPLIES	\$19,385	\$11,200	\$8,400	\$8,400	\$8,400
2004 UTILITIES	\$871	\$1,700	\$1,820	\$1,820	\$1,820
2005 TRAVEL	\$24,489	\$36,000	\$48,000	\$48,000	\$48,000
2006 RENT - BUILDING	\$7,106	\$8,200	\$8,200	\$8,200	\$8,200
2007 RENT - MACHINE AND OTHER	\$10,003	\$10,000	\$10,000	\$10,000	\$10,000
2009 OTHER OPERATING EXPENSE	\$380,267	\$274,753	\$242,026	\$216,444	\$216,444
4000 GRANTS	\$12,234,363	\$12,638,294	\$12,487,518	\$12,537,101	\$12,537,101
OOE Total (Excluding Riders)	\$19,701,804	\$20,789,065	\$21,157,403	\$21,124,255	\$21,124,256
OOE Total (Riders)					
Grand Total	\$19,701,804	\$20,789,065	\$21,157,403	\$21,124,255	\$21,124,256

89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **211** Agency: **Court of Criminal Appeals**

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

Code	Type of Expense	Expended	Estimated	Budgeted	Requested	Requested
2	Postage	\$17,761	\$8,000	\$3,000	\$3,000	\$3,000
3	Telephone	14,774	14,000	14,500	14,000	14,000
5	Westlaw/Lexis	38,886	46,000	45,500	44,500	44,500
6	Registrations/Training	3,110	4,725	5,400	3,400	3,400
13	Furniture & Equipment (Expensed)	29,688	6,500	4,000	2,000	2,000
15	Printing & Reproduction	203	350	500	350	350
24	Freight/Delivery	264	35	800	500	500
26	Books (expensed)	10,289	5,846	5,020	3,000	3,000
27	Membership Dues	8,048	9,000	9,100	0	0
28	Liability Insurance	6,401	8,163	9,000	6,320	6,320
61	Purchase of Contract Services	50,275	50,275	20,000	16,000	16,000
64	SORM Assessment	6,104	6,756	6,200	6,227	6,226
76	Maintenance & Repair - Building	90,299	2,540	2,000	0	0
137	Educational / Training Service	2,000	2,110	2,177	2,000	2,000
187	1% salary benefits fee	43,720	53,600	59,099	59,000	59,000
202	.5% Retirement Contribution	23,057	30,000	29,877	29,877	29,878
Total, Operating Costs		\$344,879	\$247,900	\$216,173	\$190,174	\$190,174

89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 211 Agency: Court of Criminal Appeals

BASE REQUEST STRATEGY: 2-1-1 Judicial Education

Code	Type of Expense	Expended	Estimated	Budgeted	Requested	Requested
6	Registrations/Training	\$9,530	\$5,000	\$5,000	\$5,000	\$5,000
26	Books (expensed)	1,500	2,234	1,234	1,500	1,500
37	Computer Software / Upgrades	1,500	1,049	1,049	1,200	1,200
45	Telephone/Communication Services	805	900	900	900	900
	Total, Operating Costs	\$13,335	\$9,183	\$8,183	\$8,600	\$8,600

2.D. Summary of Base Request Objective Outcomes
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

8/17/2024 9:48:12AM

211 Court of Criminal Appeals

Goal/ Objective / Outcome	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1 Appellate Court Operations					
1 Appellate Court Operations					
KEY 1 Disposition Rate for PDR's Which Are Granted	120.00%	123.00%	121.00%	121.00%	121.00%
2 Disposition Rate for Application for Writs of Habeas Corpus	107.00%	100.00%	103.00%	103.00%	103.00%
KEY 3 Disposition Rate for Death Penalty Cases	114.00%	150.00%	141.00%	141.00%	141.00%
KEY 4 Avg Time (in Days) from the Time PDRs Are Granted until Disposition	439.00	504.00	472.00	472.00	472.00
KEY 5 Average Time from Time Filed to Disposition in Death Penalty Cases	807.00	614.00	700.00	700.00	700.00

2.E. Summary of Exceptional Items Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2024
 TIME : 9:48:12AM

Agency code: 211

Agency name: Court of Criminal Appeals

Priority	Item	2026			2027			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	A.1.1 6% Salary Increase	\$367,013	\$367,013		\$367,013	\$367,013		\$734,026	\$734,026
2	Salary Increase for Deputy Clerks	\$39,585	\$39,585		\$39,585	\$39,585		\$79,170	\$79,170
3	Recording of Oral Arguments	\$48,000	\$48,000		\$48,000	\$48,000		\$96,000	\$96,000
4	A.1.1 Operating Expenses	\$50,000	\$50,000		\$50,000	\$50,000		\$100,000	\$100,000
5	Travel Funds	\$30,000	\$30,000		\$30,000	\$30,000		\$60,000	\$60,000
6	test6								
Total, Exceptional Items Request		\$534,598	\$534,598		\$534,598	\$534,598		\$1,069,196	\$1,069,196
Method of Financing									
	General Revenue	\$534,598	\$534,598		\$534,598	\$534,598		\$1,069,196	\$1,069,196
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		\$534,598	\$534,598		\$534,598	\$534,598		\$1,069,196	\$1,069,196

Full Time Equivalent Positions

Number of 100% Federally Funded FTEs

2.F. Summary of Total Request by Strategy
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/17/2024
 TIME : 9:48:13AM

Agency code: 211 Agency name: Court of Criminal Appeals

Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
1 Appellate Court Operations						
1 <i>Appellate Court Operations</i>						
1 APPELLATE COURT OPERATIONS	\$6,816,177	\$6,816,178	\$534,598	\$534,598	\$7,350,775	\$7,350,776
2 APPELLATE JUDGE SALARIES	1,841,438	1,841,438	0	0	1,841,438	1,841,438
TOTAL, GOAL 1	\$8,657,615	\$8,657,616	\$534,598	\$534,598	\$9,192,213	\$9,192,214
2 Judicial Education						
1 <i>Judicial Education</i>						
1 JUDICIAL EDUCATION	12,466,640	12,466,640	0	0	12,466,640	12,466,640
TOTAL, GOAL 2	\$12,466,640	\$12,466,640	\$0	\$0	\$12,466,640	\$12,466,640
TOTAL, AGENCY STRATEGY REQUEST	\$21,124,255	\$21,124,256	\$534,598	\$534,598	\$21,658,853	\$21,658,854
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$21,124,255	\$21,124,256	\$534,598	\$534,598	\$21,658,853	\$21,658,854

2.F. Summary of Total Request by Strategy
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/17/2024
 TIME : 9:48:13AM

Agency code: 211 Agency name: Court of Criminal Appeals

Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
General Revenue Funds:						
1 General Revenue Fund	\$8,289,864	\$8,289,865	\$534,598	\$534,598	\$8,824,462	\$8,824,463
	\$8,289,864	\$8,289,865	\$534,598	\$534,598	\$8,824,462	\$8,824,463
General Revenue Dedicated Funds:						
540 Jud & Court Training Fd	12,466,640	12,466,640	0	0	12,466,640	12,466,640
	\$12,466,640	\$12,466,640	\$0	\$0	\$12,466,640	\$12,466,640
Other Funds:						
573 Judicial Fund	333,251	333,251	0	0	333,251	333,251
666 Appropriated Receipts	4,500	4,500	0	0	4,500	4,500
777 Interagency Contracts	30,000	30,000	0	0	30,000	30,000
	\$367,751	\$367,751	\$0	\$0	\$367,751	\$367,751
TOTAL, METHOD OF FINANCING	\$21,124,255	\$21,124,256	\$534,598	\$534,598	\$21,658,853	\$21,658,854
FULL TIME EQUIVALENT POSITIONS	71.0	71.0	0.0	0.0	71.0	71.0

2.G. Summary of Total Request Objective Outcomes
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/17/2024

Time: 9:48:13AM

Agency code: **211**

Agency name: **Court of Criminal Appeals**

Goal/ Objective / Outcome

	BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
1 Appellate Court Operations						
1 <i>Appellate Court Operations</i>						
KEY 1 Disposition Rate for PDR's Which Are Granted						
	121.00%	121.00%			121.00%	121.00%
2 Disposition Rate for Application for Writs of Habeas Corpus						
	103.00%	103.00%			103.00%	103.00%
KEY 3 Disposition Rate for Death Penalty Cases						
	141.00%	141.00%			141.00%	141.00%
KEY 4 Avg Time (in Days) from the Time PDRs Are Granted until Disposition						
	472.00	472.00			472.00	472.00
KEY 5 Average Time from Time Filed to Disposition in Death Penalty Cases						
	700.00	700.00			700.00	700.00

211 Court of Criminal Appeals

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Output Measures:						
1	Number of Cases Disposed	6,670.00	5,957.00	6,250.00	6,250.00	6,250.00
Efficiency Measures:						
1	Average time (Days) from the Time FD to Disp for Writs of Habeas Corp	58.00	30.00	45.00	45.00	45.00
2	Average Time from the Time Filed to Disposition for PDR	45.00	49.00	47.00	47.00	47.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,652,016	\$5,465,920	\$5,975,507	\$5,975,507	\$5,975,507
1002	OTHER PERSONNEL COSTS	\$270,830	\$206,254	\$155,678	\$106,676	\$106,677
2001	PROFESSIONAL FEES AND SERVICES	\$1,500	\$2,100	\$2,100	\$2,100	\$2,100
2003	CONSUMABLE SUPPLIES	\$17,019	\$10,000	\$6,000	\$6,000	\$6,000
2004	UTILITIES	\$871	\$1,700	\$1,820	\$1,820	\$1,820
2005	TRAVEL	\$5,862	\$18,000	\$30,000	\$30,000	\$30,000
2006	RENT - BUILDING	\$7,106	\$8,200	\$8,200	\$8,200	\$8,200
2007	RENT - MACHINE AND OTHER	\$8,203	\$8,200	\$8,200	\$8,200	\$8,200
2009	OTHER OPERATING EXPENSE	\$344,879	\$247,900	\$216,173	\$190,174	\$190,174
4000	GRANTS	\$328,425	\$487,500	\$487,500	\$487,500	\$487,500

211 Court of Criminal Appeals

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, OBJECT OF EXPENSE		\$5,636,711	\$6,455,774	\$6,891,178	\$6,816,177	\$6,816,178
Method of Financing:						
1	General Revenue Fund	\$5,605,748	\$6,421,274	\$6,856,678	\$6,781,677	\$6,781,678
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,605,748	\$6,421,274	\$6,856,678	\$6,781,677	\$6,781,678
Method of Financing:						
666	Appropriated Receipts	\$963	\$4,500	\$4,500	\$4,500	\$4,500
777	Interagency Contracts	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
SUBTOTAL, MOF (OTHER FUNDS)		\$30,963	\$34,500	\$34,500	\$34,500	\$34,500
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,816,177	\$6,816,178
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,636,711	\$6,455,774	\$6,891,178	\$6,816,177	\$6,816,178
FULL TIME EQUIVALENT POSITIONS:		54.7	57.0	59.0	59.0	59.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

211 Court of Criminal Appeals

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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The Court of Criminal Appeals was created by Article V, Section 4 of the Texas Constitution. The Court of Criminal Appeals consists of eight Judges and one Presiding Judge. This Court has final appellate jurisdiction coextensive with the limits of the state, and its determinations shall be final, in all criminal cases of whatever grade, with such exceptions and under such regulations as may be provided in the Texas Constitution or prescribed by law. The appeal of all cases in which the death penalty has been assessed shall be to the Court of Criminal Appeals. The appeal of all other criminal cases shall be to the Courts of Appeal as prescribed by law. In addition, the Court of Criminal Appeals may, on its own motion, review a decision of a Court of Appeals in a criminal case as provided by law.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The main factor which drives this strategy is the need to attract and retain highly trained and knowledgeable staff to work on a challenging caseload.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$13,346,952	\$13,632,355	\$285,403	\$285,403	This amount was added to the General Revenue Base to budget for the 5% salary increases given to state employees in fiscal year 24 and 25.
			\$285,403	Total of Explanation of Biennial Change

211 Court of Criminal Appeals

GOAL: 1 Appellate Court Operations
 OBJECTIVE: 1 Appellate Court Operations
 STRATEGY: 2 Appellate Judge Salaries. Estimated and Nontransferable

Service Categories:

Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,755,880	\$1,785,231	\$1,801,525	\$1,793,378	\$1,793,378
1002	OTHER PERSONNEL COSTS	\$30,390	\$30,390	\$30,390	\$30,390	\$30,390
2009	OTHER OPERATING EXPENSE	\$17,558	\$17,670	\$17,670	\$17,670	\$17,670
TOTAL, OBJECT OF EXPENSE		\$1,803,828	\$1,833,291	\$1,849,585	\$1,841,438	\$1,841,438
Method of Financing:						
1	General Revenue Fund	\$1,470,577	\$1,500,040	\$1,516,334	\$1,508,187	\$1,508,187
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,470,577	\$1,500,040	\$1,516,334	\$1,508,187	\$1,508,187
Method of Financing:						
573	Judicial Fund	\$333,251	\$333,251	\$333,251	\$333,251	\$333,251
SUBTOTAL, MOF (OTHER FUNDS)		\$333,251	\$333,251	\$333,251	\$333,251	\$333,251
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,841,438	\$1,841,438
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,803,828	\$1,833,291	\$1,849,585	\$1,841,438	\$1,841,438
FULL TIME EQUIVALENT POSITIONS:		9.0	9.0	9.0	9.0	9.0

211 Court of Criminal Appeals

GOAL: 1 Appellate Court Operations
 OBJECTIVE: 1 Appellate Court Operations
 STRATEGY: 2 Appellate Judge Salaries. Estimated and Nontransferable

Service Categories:
 Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$3,682,876	\$3,682,876	\$0	\$0	Total of Explanation of Biennial Change

211 Court of Criminal Appeals

GOAL: 2 Judicial Education

OBJECTIVE: 1 Judicial Education

STRATEGY: 1 Judicial Education

Service Categories:

Service: 07

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Output Measures:						
KEY 1	Total Number of Participants Trained in Judicial Education Courses	34,228.00	27,557.00	31,740.00	31,740.00	31,740.00
2	Number of Judges Trained in Judicial Education Courses	11,488.00	8,153.00	10,190.00	10,190.00	10,190.00
3	Number of Court Personnel Trained in Judicial Education Courses	11,447.00	9,146.00	8,322.00	8,322.00	8,322.00
4	Number of Constables Trained in Judicial Education Courses	1,726.00	754.00	1,364.00	1,364.00	1,364.00
5	Number of Prosecuting Attorneys and Their Personnel Trained	3,626.00	2,941.00	2,971.00	2,971.00	2,971.00
6	# Of Defense Attorneys And Personnel Trained In Judicial Education	4,759.00	5,134.00	7,503.00	7,503.00	7,503.00
7	Total Number of Law Students Trained in Judicial Education Courses	92.00	59.00	90.00	90.00	90.00
8	Total # Law Enforcement Officers Trained in Judicial Education Courses	316.00	451.00	400.00	400.00	400.00
9	Total Number of Public Defenders Trained in Judicial Education Courses	774.00	919.00	900.00	900.00	900.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$302,821	\$287,532	\$377,239	\$377,239	\$377,239

211 Court of Criminal Appeals

GOAL: 2 Judicial Education
 OBJECTIVE: 1 Judicial Education
 STRATEGY: 1 Judicial Education

Service Categories:

Service: 07 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1002	OTHER PERSONNEL COSTS	\$11,883	\$31,491	\$9,000	\$9,000	\$9,000
2003	CONSUMABLE SUPPLIES	\$2,366	\$1,200	\$2,400	\$2,400	\$2,400
2005	TRAVEL	\$18,627	\$18,000	\$18,000	\$18,000	\$18,000
2007	RENT - MACHINE AND OTHER	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800
2009	OTHER OPERATING EXPENSE	\$17,830	\$9,183	\$8,183	\$8,600	\$8,600
4000	GRANTS	\$11,905,938	\$12,150,794	\$12,000,018	\$12,049,601	\$12,049,601
TOTAL, OBJECT OF EXPENSE		\$12,261,265	\$12,500,000	\$12,416,640	\$12,466,640	\$12,466,640
Method of Financing:						
540	Jud & Court Training Fd	\$12,261,265	\$12,500,000	\$12,416,640	\$12,466,640	\$12,466,640
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$12,261,265	\$12,500,000	\$12,416,640	\$12,466,640	\$12,466,640
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$12,466,640	\$12,466,640
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$12,261,265	\$12,500,000	\$12,416,640	\$12,466,640	\$12,466,640
FULL TIME EQUIVALENT POSITIONS:		3.0	3.0	3.0	3.0	3.0

211 Court of Criminal Appeals

GOAL: 2 Judicial Education
 OBJECTIVE: 1 Judicial Education Service Categories:
 STRATEGY: 1 Judicial Education Service: 07 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The Court of Criminal Appeals has administered the appropriation for Judicial and Court Personnel Training since the 73rd Legislative Session as authorized by Chapter 56 of the Government Code and Article IV of the General Appropriations Act. The Court of Criminal Appeals oversees the training program and adopts rules relating to the education and training of judges and court personnel of appellate, district, statutory county, constitutional county, and municipal courts, and justices of the peace and their staff, prosecuting attorneys and their staff and criminal defense lawyers who represent indigents and others. The Court of Criminal Appeals provides funding in the form of grants to entities who conduct the education and training programs. The Court of Criminal Appeals awards grants, audits the expenditure of funds provided, and tracks participation in the education and training programs.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Many participants of the education and training programs have little or no prior experience in their offices or positions and they rely heavily on the information and materials provided to establish and maintain competency. Judicial and Court Personnel training serves as a preventative so that fewer cases of judicial mishandling appear before the State's Judicial Conduct Commission, and also so that attorneys defending indigents may be properly and continuously trained.

211 Court of Criminal Appeals

GOAL: 2 Judicial Education
 OBJECTIVE: 1 Judicial Education
 STRATEGY: 1 Judicial Education

Service Categories:
 Service: 07 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$24,916,640	\$24,933,280	\$16,640	\$16,640	This amount was added to GR-D Fund 0540 base to budget for the 5% salary increases given to state employees in fiscal year 24 and 25.
			\$16,640	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$19,701,804	\$20,789,065	\$21,157,403	\$21,124,255	\$21,124,256
METHODS OF FINANCE (INCLUDING RIDERS):				\$21,124,255	\$21,124,256
METHODS OF FINANCE (EXCLUDING RIDERS):	\$19,701,804	\$20,789,065	\$21,157,403	\$21,124,255	\$21,124,256
FULL TIME EQUIVALENT POSITIONS:	66.7	69.0	71.0	71.0	71.0

Agency Code: 211	Agency Name: Court of Criminal Appeals	Prepared By: Terri Counts	Date: 08/16/2024	Request Level:
Current Rider Number	Page Number in 2024–25 GAA	Proposed Rider Language		

The Court of Criminal Appeals does not have any Rider Revision or Additions requests.

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2024
 TIME: 9:48:29AM

Agency code: 211 Agency name: Court of Criminal Appeals

CODE	DESCRIPTION	Excp 2026	Excp 2027
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Item Name: Judiciary-Wide Inflation Relief and Staff Retention and Recruitment
Item Priority: 1
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > \$50,000: No
Includes Funding for the Following Strategy or Strategies: 01-01-01 Appellate Court Operations

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	361,590	361,590
1002	OTHER PERSONNEL COSTS	5,423	5,423
TOTAL, OBJECT OF EXPENSE		\$367,013	\$367,013

METHOD OF FINANCING:

1	General Revenue Fund	367,013	367,013
TOTAL, METHOD OF FINANCING		\$367,013	\$367,013

DESCRIPTION / JUSTIFICATION:

Even after the increased funding received in the 88th Legislative Session, attorneys and staff of the Article IV Courts and Agencies remain impacted by increasing costs due to inflation.

EXTERNAL/INTERNAL FACTORS:

Retaining experienced and knowledgeable staff is essential for the Court to continue to meet its workload.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Funding to continue salary increases going forward.

4.A. Exceptional Item Request Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/17/2024**
TIME: **9:48:29AM**

Agency code: **211** Agency name: **Court of Criminal Appeals**

CODE	DESCRIPTION	Excp 2026	Excp 2027
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ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
\$367,013	\$367,013	\$367,013

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2024
 TIME: 9:48:29AM

Agency code: 211 Agency name: Court of Criminal Appeals

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: Additional increase for Deputy Clerks Item Priority: 2 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 01-01-01 Appellate Court Operations		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	39,000	39,000
1002	OTHER PERSONNEL COSTS	585	585
	TOTAL, OBJECT OF EXPENSE	\$39,585	\$39,585
METHOD OF FINANCING:			
1	General Revenue Fund	39,585	39,585
	TOTAL, METHOD OF FINANCING	\$39,585	\$39,585

DESCRIPTION / JUSTIFICATION:

This funding would bring our deputy clerks' salaries in line with those paid at the Courts of Appeals.

EXTERNAL/INTERNAL FACTORS:

Retaining experienced Deputy Clerks is key to our court meeting its performance goals.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Funding to continue salary increases going forward.

4.A. Exceptional Item Request Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/17/2024**
TIME: **9:48:29AM**

Agency code: **211**

Agency name: **Court of Criminal Appeals**

CODE	DESCRIPTION	Excp 2026	Excp 2027
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ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
\$39,585	\$39,585	\$39,585

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2024
 TIME: 9:48:29AM

Agency code: 211 Agency name: Court of Criminal Appeals

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: Funding for recording of oral arguments. Item Priority: 3 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 01-01-01 Appellate Court Operations		

OBJECTS OF EXPENSE:

2009	OTHER OPERATING EXPENSE	48,000	48,000
TOTAL, OBJECT OF EXPENSE		\$48,000	\$48,000

METHOD OF FINANCING:

1	General Revenue Fund	48,000	48,000
TOTAL, METHOD OF FINANCING		\$48,000	\$48,000

DESCRIPTION / JUSTIFICATION:

The 85th Legislature provided funding to implement HB 214 which requires the court to record its arguments. This funding would enable the Court to to continue to pay for ongoing costs.

EXTERNAL/INTERNAL FACTORS:

The Court contracts with OCA for this service and funding is needed to continue this contract.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Ongoing costs to continue recording of oral arguments.

4.A. Exceptional Item Request Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/17/2024**
TIME: **9:48:29AM**

Agency code: **211** Agency name: **Court of Criminal Appeals**

CODE	DESCRIPTION	Excp 2026	Excp 2027
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ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
\$48,000	\$48,000	\$48,000

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2024
 TIME: 9:48:29AM

Agency code: 211 Agency name: Court of Criminal Appeals

CODE	DESCRIPTION	Excp 2026	Excp 2027
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Item Name: Increase for Operating Expenses
Item Priority: 4
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > \$50,000: No
Includes Funding for the Following Strategy or Strategies: 01-01-01 Appellate Court Operations

OBJECTS OF EXPENSE:

2003	CONSUMABLE SUPPLIES	5,000	5,000
2009	OTHER OPERATING EXPENSE	45,000	45,000
TOTAL, OBJECT OF EXPENSE		\$50,000	\$50,000

METHOD OF FINANCING:

1	General Revenue Fund	50,000	50,000
TOTAL, METHOD OF FINANCING		\$50,000	\$50,000

DESCRIPTION / JUSTIFICATION:

Operating costs including consumable supplies, and contracts with Lexis Nexis and Westlaw have increased.

EXTERNAL/INTERNAL FACTORS:

These funds are needed to meet increased operating costs due to inflation to maintain current operating levels.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Funding to continue budget for these expenses.

4.A. Exceptional Item Request Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/17/2024**
TIME: **9:48:29AM**

Agency code: **211** Agency name: **Court of Criminal Appeals**

CODE	DESCRIPTION	Excp 2026	Excp 2027
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ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
\$50,000	\$50,000	\$50,000

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
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DATE: 8/17/2024
 TIME: 9:48:29AM

Agency code: 211 Agency name: Court of Criminal Appeals

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: Increase in travel funds for Oral Arguments Item Priority: 5 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 01-01-01 Appellate Court Operations		

OBJECTS OF EXPENSE:

2005	TRAVEL	30,000	30,000
TOTAL, OBJECT OF EXPENSE		\$30,000	\$30,000

METHOD OF FINANCING:

1	General Revenue Fund	30,000	30,000
TOTAL, METHOD OF FINANCING		\$30,000	\$30,000

DESCRIPTION / JUSTIFICATION:

This funding would be used for the costs for travel for 9 judges and the clerk to oral arguments held at law schools in the state.

EXTERNAL/INTERNAL FACTORS:

Travel costs have increased with inflation.

Having oral arguments at various law schools provides a valuable learning experience for law students and the public who attend.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

To continue to fund travel for oral arguments going forward.

4.A. Exceptional Item Request Schedule
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Agency code: **211**

Agency name: **Court of Criminal Appeals**

CODE	DESCRIPTION	Excp 2026	Excp 2027
-------------	--------------------	------------------	------------------

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2028	2029	2030
	\$30,000	\$30,000	\$30,000

Agency code: **211** Agency name: **Court of Criminal Appeals**

Code	Description	Excp 2026	Excp 2027
Item Name: Judiciary-Wide Inflation Relief and Staff Retention and Recruitment			
Allocation to Strategy: 1-1-1 Appellate Court Operations			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	361,590	361,590
1002	OTHER PERSONNEL COSTS	5,423	5,423
TOTAL, OBJECT OF EXPENSE		\$367,013	\$367,013
METHOD OF FINANCING:			
1	General Revenue Fund	367,013	367,013
TOTAL, METHOD OF FINANCING		\$367,013	\$367,013

Agency code: **211** Agency name: **Court of Criminal Appeals**

Code	Description	Excp 2026	Excp 2027
Item Name: Additional increase for Deputy Clerks			
Allocation to Strategy: 1-1-1 Appellate Court Operations			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	39,000	39,000
1002	OTHER PERSONNEL COSTS	585	585
TOTAL, OBJECT OF EXPENSE		\$39,585	\$39,585
METHOD OF FINANCING:			
1	General Revenue Fund	39,585	39,585
TOTAL, METHOD OF FINANCING		\$39,585	\$39,585

Agency code: **211** Agency name: **Court of Criminal Appeals**

Code	Description	Excp 2026	Excp 2027
Item Name: Funding for recording of oral arguments.			
Allocation to Strategy: 1-1-1 Appellate Court Operations			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	48,000	48,000
TOTAL, OBJECT OF EXPENSE		\$48,000	\$48,000
METHOD OF FINANCING:			
1	General Revenue Fund	48,000	48,000
TOTAL, METHOD OF FINANCING		\$48,000	\$48,000

Agency code: **211** Agency name: **Court of Criminal Appeals**

Code	Description	Excp 2026	Excp 2027
Item Name: Increase for Operating Expenses			
Allocation to Strategy: 1-1-1 Appellate Court Operations			
OBJECTS OF EXPENSE:			
2003	CONSUMABLE SUPPLIES	5,000	5,000
2009	OTHER OPERATING EXPENSE	45,000	45,000
TOTAL, OBJECT OF EXPENSE		\$50,000	\$50,000
METHOD OF FINANCING:			
1	General Revenue Fund	50,000	50,000
TOTAL, METHOD OF FINANCING		\$50,000	\$50,000

Agency code: **211** Agency name: **Court of Criminal Appeals**

Code	Description	Excp 2026	Excp 2027
Item Name:	Increase in travel funds for Oral Arguments		
Allocation to Strategy:	1-1-1 Appellate Court Operations		
OBJECTS OF EXPENSE:			
2005 TRAVEL		30,000	30,000
TOTAL, OBJECT OF EXPENSE		\$30,000	\$30,000
METHOD OF FINANCING:			
1 General Revenue Fund		30,000	30,000
TOTAL, METHOD OF FINANCING		\$30,000	\$30,000

4.C. Exceptional Items Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2024
TIME: 9:48:30AM

Agency Code: **211** Agency name: **Court of Criminal Appeals**

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 2026	Exp 2027
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	400,590	400,590
1002 OTHER PERSONNEL COSTS	6,008	6,008
2003 CONSUMABLE SUPPLIES	5,000	5,000
2005 TRAVEL	30,000	30,000
2009 OTHER OPERATING EXPENSE	93,000	93,000
Total, Objects of Expense	\$534,598	\$534,598

METHOD OF FINANCING:

1 General Revenue Fund	534,598	534,598
Total, Method of Finance	\$534,598	\$534,598

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Judiciary-Wide Inflation Relief and Staff Retention and Recruitment
 Additional increase for Deputy Clerks
 Funding for recording of oral arguments.
 Increase for Operating Expenses
 Increase in travel funds for Oral Arguments

6.A. Historically Underutilized Business Supporting Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/17/2024
 Time: 9:48:30AM

Agency Code: 211 Agency: Court of Criminal Appeals

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2022			Total Expenditures FY 2022		HUB Expenditures FY 2023			Total Expenditures FY 2023	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2023		
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	\$155	
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	\$60,799	26.0 %	0.0%	-26.0%	\$0	\$51,398	
21.1%	Commodities	21.1 %	24.4%	3.3%	\$15,060	\$61,847	21.1 %	21.3%	0.2%	\$10,179	\$47,736	
	Total Expenditures		12.3%		\$15,060	\$122,646		10.3%		\$10,179	\$99,289	

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

Applicability:

Factors Affecting Attainment:

In the Other Services category, the bulk of purchases was for legal research such as Lexis Nexis and Westlaw online and not available from any other sources.

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

The Court has not had any purchases or projects that would be applicable to the mentor program.

HUB Program Staffing:

The Court does not have an FTE that is solely devoted to the HUB program; however, every effort is made to purchase from HUB vendors whenever possible.

Current and Future Good-Faith Efforts:

The Court of Criminal Appeals has made good faith effort to comply with all the rules and requirements of the statewide HUB program and will continue to purchase from HUB vendors whenever possible.

6.E. Estimated Revenue Collections Supporting Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **211** Agency name: **Court of Criminal Appeals**

FUND/ACCOUNT	Act 2023	Exp 2024	Est 2025	Est 2026	Est 2027
<u>540</u> Jud & Court Training Fd					
Beginning Balance (Unencumbered):	\$6,547,274	\$6,774,528	\$5,069,356	\$3,472,356	\$1,958,716
Estimated Revenue:					
3704 Court Costs	5,929,153	4,441,004	4,500,000	4,500,000	4,500,000
3711 Judicial Fees	6,657,411	6,350,105	6,400,000	6,400,000	6,400,000
3719 Fees/Copies or Filing of Records	702	3,719	3,000	3,000	3,000
Subtotal: Actual/Estimated Revenue	12,587,266	10,794,828	10,903,000	10,903,000	10,903,000
Total Available	\$19,134,540	\$17,569,356	\$15,972,356	\$14,375,356	\$12,861,716
DEDUCTIONS:					
Expended/Budgeted/Requested	(12,297,597)	(12,429,985)	(12,429,985)	(12,346,625)	(12,346,625)
Transfer-Employee Benefits	(62,415)	(70,015)	(70,015)	(70,015)	(70,015)
Prior Year Adjustments	0	0	0	0	0
Total, Deductions	\$(12,360,012)	\$(12,500,000)	\$(12,500,000)	\$(12,416,640)	\$(12,416,640)
Ending Fund/Account Balance	\$6,774,528	\$5,069,356	\$3,472,356	\$1,958,716	\$445,076

REVENUE ASSUMPTIONS:

Consistent allocation and collection of court costs.

CONTACT PERSON:

Judge Barbara Hervey

Program Name	Service Type (select from dropdown)	Agency Budget Strategy	Summary Description (Please limit your summary to 2-4 short sentences)	Fund Type	FY 2022 Expended	FY 2023 Expended	FY 2024 Budgeted	FY 2025 Appropriated	Statewide Behavioral Health Strategic Plan Strategies	Comments
Judicial and Court Personnel Mental Health Education and Training Program	Education and Training	B.1.1.Judicial Education	The program(s) will be designed to follow a master strategic plan to assist criminal justice stakeholders in identifying, assessing, and providing proper treatment for alleged offenders with mental health conditions. The program will encompass an appreciation for mental health disorders, treatment options and legislative enactments designed to facilitate proper treatment, deferment or placement of mentally impaired people. An across-the-board approach to statewide mental health behavioral issues will allow all stakeholders to understand the roles of all involved as to best address the needs of citizens.	GR	\$ 437,500	\$ 437,500	\$ 437,500	\$ 437,500	5.1.1; 5.1.2; 5.2.1	
				GR-D	\$ 131,000	\$ 131,000	\$ 131,000	\$ 131,000		
				FF	\$ -	\$ -	\$ -	\$ -		
				IAC	\$ -	\$ -	\$ -	\$ -		
				Other	\$ -	\$ -	\$ -	\$ -		
				Subtotal						
				\$ 568,500	\$ 568,500	\$ 568,500	\$ 568,500			
				GR	\$ -	\$ -	\$ -	\$ -		
				GR-D	\$ -	\$ -	\$ -	\$ -		
				FF	\$ -	\$ -	\$ -	\$ -		
				IAC	\$ -	\$ -	\$ -	\$ -		
				Other	\$ -	\$ -	\$ -	\$ -		
				Subtotal	\$ -	\$ -	\$ -	\$ -		
				GR	\$ -	\$ -	\$ -	\$ -		
				GR-D	\$ -	\$ -	\$ -	\$ -		
				FF	\$ -	\$ -	\$ -	\$ -		
				IAC	\$ -	\$ -	\$ -	\$ -		
				Other	\$ -	\$ -	\$ -	\$ -		
				Subtotal	\$ -	\$ -	\$ -	\$ -		
				GR	\$ -	\$ -	\$ -	\$ -		
				GR-D	\$ -	\$ -	\$ -	\$ -		
				FF	\$ -	\$ -	\$ -	\$ -		
				IAC	\$ -	\$ -	\$ -	\$ -		
				Other	\$ -	\$ -	\$ -	\$ -		
				Subtotal	\$ -	\$ -	\$ -	\$ -		
				GR	\$ -	\$ -	\$ -	\$ -		
				GR-D	\$ -	\$ -	\$ -	\$ -		
				FF	\$ -	\$ -	\$ -	\$ -		
				IAC	\$ -	\$ -	\$ -	\$ -		
				Other	\$ -	\$ -	\$ -	\$ -		
				Subtotal	\$ -	\$ -	\$ -	\$ -		
				GR	\$ -	\$ -	\$ -	\$ -		
				GR-D	\$ -	\$ -	\$ -	\$ -		
				FF	\$ -	\$ -	\$ -	\$ -		
				IAC	\$ -	\$ -	\$ -	\$ -		
				Other	\$ -	\$ -	\$ -	\$ -		
				Subtotal	\$ -	\$ -	\$ -	\$ -		

**Fiscal Year 2019 Statewide Behavioral Health Coordinated Expenditure Proposal
Data Collection Template**

Program Name	Service Type (select from dropdown)	Agency Budget Strategy	Summary Description (Please limit your summary to 2-4 short sentences)	Fund Type	FY 2022 Expended	FY 2023 Expended	FY 2024 Budgeted	FY 2025 Appropriated	Statewide Behavioral Health Strategic Plan Strategies	Comments
				GR-D	\$ -	\$ -	\$ -	\$ -		
				FF	\$ -	\$ -	\$ -	\$ -		
				IAC	\$ -	\$ -	\$ -	\$ -		
				Other	\$ -	\$ -	\$ -	\$ -		
				Subtotal	\$ -	\$ -	\$ -	\$ -		
				GR	\$ -	\$ -	\$ -	\$ -		
				GR-D	\$ -	\$ -	\$ -	\$ -		
				FF	\$ -	\$ -	\$ -	\$ -		
				IAC	\$ -	\$ -	\$ -	\$ -		
				Other	\$ -	\$ -	\$ -	\$ -		
				Subtotal	\$ -	\$ -	\$ -	\$ -		
				GR	\$ -	\$ -	\$ -	\$ -		
				GR-D	\$ -	\$ -	\$ -	\$ -		
				FF	\$ -	\$ -	\$ -	\$ -		
				IAC	\$ -	\$ -	\$ -	\$ -		
				Other	\$ -	\$ -	\$ -	\$ -		
				Subtotal	\$ -	\$ -	\$ -	\$ -		
				GR	\$ -	\$ -	\$ -	\$ -		
				GR-D	\$ -	\$ -	\$ -	\$ -		
				FF	\$ -	\$ -	\$ -	\$ -		
				IAC	\$ -	\$ -	\$ -	\$ -		
				Other	\$ -	\$ -	\$ -	\$ -		
				Subtotal	\$ -	\$ -	\$ -	\$ -		
				GR	\$ -	\$ -	\$ -	\$ -		
				GR-D	\$ -	\$ -	\$ -	\$ -		
				FF	\$ -	\$ -	\$ -	\$ -		
				IAC	\$ -	\$ -	\$ -	\$ -		
				Other	\$ -	\$ -	\$ -	\$ -		
				Subtotal	\$ -	\$ -	\$ -	\$ -		
Agency Total					\$ 568,500	\$ 568,500	\$ 568,500	\$ 568,500		