

**Legislative Appropriations Request
for Fiscal Years 2026 and 2027**

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

by

The Thirteenth Court of Appeals (Agency 233)

**August 16, 2024
Amended August 19, 2024**

Administrator's Statement

8/14/2024 5:15:32PM

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

233 Thirteenth Court of Appeals District, Corpus Christi-Edinburg

88TH LEGISLATIVE SESSION ADMINISTRATOR'S STATEMENT

Administrator's Statement
For Fiscal Years 2026 and 2027
89th Legislature

The core function of Texas intermediate appellate courts is to process, review, and decide by written opinion appeals from trial courts in civil and criminal cases. The courts of appeals are also tasked with resolving numerous original proceedings in the form of petitions seeking mandamus and habeas corpus relief, many of which involve voluminous records, that must be decided on an expedited basis.

Since 1983 until August 2024, the work of the courts of appeals has been accomplished by 80 justices statewide. Effective September 1, 2024, the Fifteenth Court of Appeals will become operational, increasing the total number of intermediate appellate court justices to 83 for the next biennium.

Since 1983, the population of Texas has nearly doubled. 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. In that regard, case filings in the Texas intermediate courts of appeals have returned to pre-pandemic levels. Adequate funding for the intermediate courts of appeals is essential for maintaining and providing cost-effective service to the citizens of Texas.

A key component to handling the ever-increasing workload without additional justices has been the employment of a highly skilled and trained professional workforce, including appellate lawyers and clerical staff, who assist the justices in processing complex cases, researching and drafting orders and opinions, disposing of voluminous motions, and managing accelerated and emergency matters. Appellate work requires specialized knowledge and significant experience, and the courts constantly face competition from higher-paying private practice and government legal jobs for skilled attorneys and staff. Specialized technological skills are also necessary to understand and operate the complex case management system currently used by the courts. Hiring and retaining qualified support staff is critical to the courts' ability to manage their dockets and efficiently resolve the cases before them.

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 for the first time in 2015, and the courts had been operating under the same zero-based budget model and funding levels until the 88th Legislative Session when the Legislature increased the budgets for the intermediate appellate courts. The intermediate appellate courts are appreciative of the increased funding received last session.

Even with the increase in funding for the intermediate appellate courts from the 88th Legislative Session, the courts continue to lag behind in funding. With the growth in Texas population and the expansion of the Texas business environment, the demands of the core function of the courts have required higher-skilled and higher-salary positions in order to adequately serve the citizens of Texas. Further, the intermediate appellate courts have seen an increase in case activity that is a direct result of Operation Lone Star. Additionally, operating costs for necessary resources such as Westlaw/LexisNexis and other administrative needs have increased dramatically.

Funding for all courts of appeals (including the new Fifteenth Court of Appeals) comprises less than 0.04% of the State budget as a whole. Yet, on average, 96.5% of each appellate court's budget is dedicated to salaries and benefits. Without additional funding, appellate courts will be unable to attract and retain the highly trained and

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skilled support staff with the specialized knowledge and relevant experience critical to the courts' function. Without sufficient qualified staff, courts cannot comply with Legislative mandates to give accelerated and preferential treatment to certain appeals, such as parental-termination and juvenile-certification appeals under the Family Code, mental-health appeals under the Health and Safety Code, and interlocutory appeals under the Civil Practice and Remedies Code.

Respectfully, additional funding is now necessary to ensure the efficient administration of justice going forward.

EXCEPTIONAL ITEM #1:

ADJUSTMENT FOR INFLATION

Even after the increased funding received in the 88th Legislative Session, attorneys and staff of the intermediate appellate courts remain impacted in many ways by increasing costs due to inflation. Their buying power for goods and services has diminished and, at some courts, has resulted in attrition by those seeking higher-paying jobs that are often paid by other governmental entities that can pay more than the intermediate appellate courts. If salaries are not increased, the courts risk losing more personnel that will be costly to replace. Training takes time and will impact the ability of the courts to meet the current and expected demands as we navigate continued population growth and increased case filings attributed to a booming business environment and state efforts to secure the Texas border.

Respectfully, the intermediate appellate courts join with the Texas Supreme Court in requesting a six percent (6%) increase in general revenue appropriations to help absorb the continuing impact of inflation and the increased demands placed on the courts. Thus, the Thirteenth Court of Appeals requests this additional 6% to foster the business model adopted by the courts of appeals of equal funding for the same sized courts. Deviating from that model risks reversion to historic and potentially detrimental modes of individualized court funding focused less on the needs of Texas and the appellate judiciary as a whole.

SPECIAL PROVISIONS/RIDER EXCEPTION REQUESTS:

The courts of appeals also request the following with regard to the SPECIAL PROVISIONS – JUDICIARY found in Article IV (beginning at p. IV-42 of the General Appropriations Act for the 2024-25 Biennium) concerning across-the-board riders:

1. Retain Special Provisions – Judiciary, Sec. 3, Appellate Court Exemptions pertaining to the following Article IX riders: Section 6.10, Limitations on State Employment Levels, Section 6.13, Performance Standards, Section 14.03, Transfers – Capital Budget, and Section 3.04, Scheduled Exempt Positions.
2. Retain Special Provisions – Judiciary, Sec. 5, Interagency Contracts for Assigned Judges for Appellate Courts
3. Retain Special Provisions – Judiciary, Sec. 6, Appellate Court Transfer Authority

Historically, the Legislature has granted the courts exemption from certain limitations in the General Appropriations Act. The Legislature has also granted the courts the authority to carry over unexpended budget balances between years within the biennium. The flexibility afforded by these measures enhances the courts' management ability, and we seek continuation of these budget features.

ADDITIONAL STATEMENTS OF SUPPORT:

Administrator's Statement

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

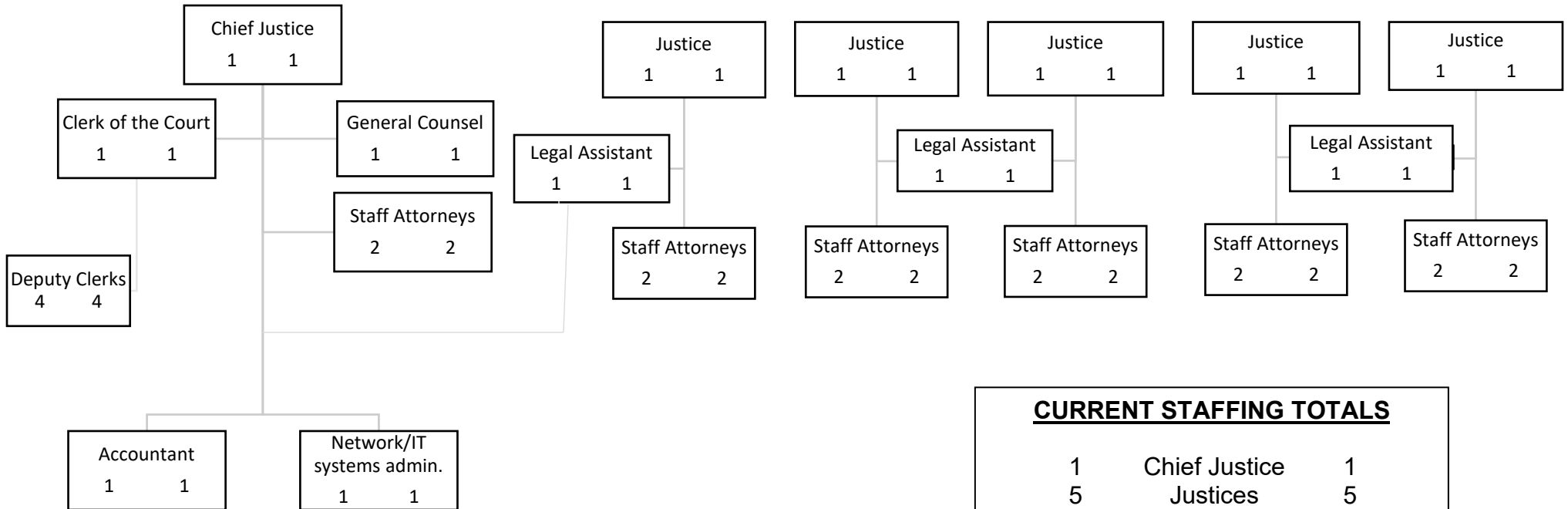
If the Legislature appropriates a cost-of-living increase to state employees, the courts of appeals request that all court employees be included in any such cost-of-living increase.

Finally, the courts of appeals wish to express appreciation to and support for the Judicial Compensation Commission and the Legislature's efforts to strengthen the justice system by increasing judicial salaries to attract and retain a strong judiciary. The courts of appeals request the Legislature implement the Judicial Compensation Commission's recommendations for an increase in judicial compensation.

Note: on Appropriated Receipts – At the direction of the LBB & Governor's Office, this Court has included appropriated receipts in the amount of \$10,595 reflecting reimbursement for copies of opinions and other court documents. These amounts are merely an offset for additional expenses incurred by the Court and do not constitute additional funds available for general expenditures for the Court. The amount can vary significantly from year to year.

THIRTEENTH COURT OF APPEALS

Current Organizational Structure



<u>CURRENT STAFFING TOTALS</u>		
1	Chief Justice	1
5	Justices	5
1	Clerk	1
1	General Counsel	1
12	Staff Attorneys	12
4	Deputy Clerks	4
3	Legal Assistants	3
1	Accountant/BMgr	1
1	IT/Ntwk Admin.	1



CERTIFICATE

Agency Name Thirteenth Court of Appeals (233)

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

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

Chief Executive Officer or Presiding Judge

Dori Contreras
Signature

Dori Contreras

Printed Name

Chief Justice

Title

08/19/2024

Date

Board or Commission Chair

Signature

Printed Name

Title

Date

Chief Financial Officer Clerk of the Court

Kathy S. Mills
Signature

Kathy S. Mills

Printed Name

Clerk of the Court

Title

08/19/2024

Date

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

233 Thirteenth Court of Appeals District, Corpus Christi-Edinburg
Appropriation Years: 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	5,729,376	5,852,755					93,188	93,188	5,822,564	5,945,943	351,166
1.1.2. Appellate Justice Salaries	1,836,292	1,836,292					365,800	365,800	2,202,092	2,202,092	
Total, Goal	7,565,668	7,689,047					458,988	458,988	8,024,656	8,148,035	351,166
Total, Agency	7,565,668	7,689,047					458,988	458,988	8,024,656	8,148,035	351,166
Total FTEs									32.0	32.0	0.0

2.A. Summary of Base Request by Strategy

8/19/2024 10:50:56AM

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Automated Budget and Evaluation System of Texas (ABEST)

233 Thirteenth Court of Appeals District, Corpus Christi-Edinburg

Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
1 Appellate Court Operations					
1 Appellate Court Operations					
1 APPELLATE COURT OPERATIONS	2,189,290	2,871,307	2,951,257	2,972,972	2,972,971
2 APPELLATE JUSTICE SALARIES	1,077,228	1,079,332	1,122,760	1,101,046	1,101,046
TOTAL, GOAL 1	\$3,266,518	\$3,950,639	\$4,074,017	\$4,074,018	\$4,074,017
TOTAL, AGENCY STRATEGY REQUEST	\$3,266,518	\$3,950,639	\$4,074,017	\$4,074,018	\$4,074,017
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$3,266,518	\$3,950,639	\$4,074,017	\$4,074,018	\$4,074,017

2.A. Summary of Base Request by Strategy

8/19/2024 10:50:56AM

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Automated Budget and Evaluation System of Texas (ABEST)

233 Thirteenth Court of Appeals District, Corpus Christi-Edinburg

Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	3,040,311	3,721,145	3,844,523	3,844,524	3,844,523
SUBTOTAL	\$3,040,311	\$3,721,145	\$3,844,523	\$3,844,524	\$3,844,523
Other Funds:					
573 Judicial Fund	182,900	182,900	182,900	182,900	182,900
666 Appropriated Receipts	7,307	10,594	10,594	10,594	10,594
777 Interagency Contracts	36,000	36,000	36,000	36,000	36,000
SUBTOTAL	\$226,207	\$229,494	\$229,494	\$229,494	\$229,494
TOTAL, METHOD OF FINANCING	\$3,266,518	\$3,950,639	\$4,074,017	\$4,074,018	\$4,074,017

*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)

8/19/2024 10:50:57AM

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

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)

	\$2,982,165	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2024-25 GAA)

	\$0	\$3,721,145	\$3,831,326	\$0	\$0
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A.1.1. Appellate court operations

	\$0	\$0	\$0	\$2,926,378	\$2,926,377
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A.1.2. Appellate Justices Salaries

	\$0	\$0	\$0	\$918,146	\$918,146
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TRANSFERS

SB 30, 88th Leg, Regular Session

	\$15,859	\$0	\$0	\$0	\$0
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Art IX, Sec 17.16, Appropriation for a Salary Increase for General State Employees
 (2024-25 GAA)

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: 233		Agency name: Thirteenth Court of Appeals District, Corpus Christi-Edinburg				
METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>GENERAL REVENUE</u>		\$0	\$0	\$13,197	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>						
	Lapsed Appropriations (Strategy A.1.1)	\$(1,412)	\$0	\$0	\$0	\$0
	Lapsed Appropriations, Strategy A.1.2 (Judicial Salaries)	\$(20,734)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>						
	A.1.1. Appellate Court Operations (2022-23 GAA)	\$64,433	\$0	\$0	\$0	\$0
TOTAL,	General Revenue Fund	\$3,040,311	\$3,721,145	\$3,844,523	\$3,844,524	\$3,844,523
TOTAL, ALL	GENERAL REVENUE	\$3,040,311	\$3,721,145	\$3,844,523	\$3,844,524	\$3,844,523

OTHER FUNDS

573 Judicial Fund No. 573

REGULAR APPROPRIATIONS

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
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8/19/2024 10:50:57AM

Agency code: 233		Agency name: Thirteenth Court of Appeals District, Corpus Christi-Edinburg				
METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>OTHER FUNDS</u>						
	Regular Appropriations	\$182,900	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$182,900	\$182,900	\$182,900	\$182,900
TOTAL,	Judicial Fund No. 573	\$182,900	\$182,900	\$182,900	\$182,900	\$182,900
<u>666</u>	Appropriated Receipts					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2022-23 GAA)	\$10,000	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$10,594	\$10,594	\$10,594	\$10,594
	<i>LAPSED APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2022-23 GAA)	\$(2,693)	\$0	\$0	\$0	\$0

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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 233		Agency name: Thirteenth Court of Appeals District, Corpus Christi-Edinburg				
METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>OTHER FUNDS</u>						
TOTAL,	Appropriated Receipts	\$7,307	\$10,594	\$10,594	\$10,594	\$10,594
<u>777</u>	Interagency Contracts					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2022-23 GAA)	\$36,000	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$36,000	\$36,000	\$0	\$0
	Regular Appropriations	\$0	\$0	\$0	\$36,000	\$36,000
TOTAL,	Interagency Contracts	\$36,000	\$36,000	\$36,000	\$36,000	\$36,000
TOTAL, ALL	OTHER FUNDS	\$226,207	\$229,494	\$229,494	\$229,494	\$229,494
GRAND TOTAL		\$3,266,518	\$3,950,639	\$4,074,017	\$4,074,018	\$4,074,017

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

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89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<p>Agency code: 233 Agency name: Thirteenth Court of Appeals District, Corpus Christi-Edinburg</p>					
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	32.0	0.0	32.0	32.0	32.0
Regular Appropriations from MOF Table (2024-25 GAA)	0.0	32.0	0.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Below Cap	(4.0)	(3.0)	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	28.0	29.0	32.0	32.0	32.0
NUMBER OF 100% FEDERALLY FUNDED FTEs	0.0	0.0	0.0	0.0	0.0

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

8/19/2024 10:50:57AM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

233 Thirteenth Court of Appeals District, Corpus Christi-Edinburg

OBJECT OF EXPENSE	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1001 SALARIES AND WAGES	\$2,948,682	\$3,595,379	\$3,708,474	\$3,699,771	\$3,699,770
1002 OTHER PERSONNEL COSTS	\$209,656	\$218,990	\$249,732	\$244,790	\$244,790
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$51	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$2,750	\$3,339	\$4,000	\$4,000	\$4,000
2004 UTILITIES	\$3,683	\$3,647	\$4,000	\$4,000	\$4,000
2005 TRAVEL	\$20,543	\$21,289	\$6,000	\$20,000	\$20,000
2007 RENT - MACHINE AND OTHER	\$801	\$801	\$801	\$801	\$801
2009 OTHER OPERATING EXPENSE	\$80,403	\$107,143	\$101,010	\$100,656	\$100,656
OOE Total (Excluding Riders)	\$3,266,518	\$3,950,639	\$4,074,017	\$4,074,018	\$4,074,017
OOE Total (Riders)					
Grand Total	\$3,266,518	\$3,950,639	\$4,074,017	\$4,074,018	\$4,074,017

2.D. Summary of Base Request Objective Outcomes

8/19/2024 10:50:57AM

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

233 Thirteenth Court of Appeals District, Corpus Christi-Edinburg

Goal/ Objective / Outcome	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1 Appellate Court Operations					
1 Appellate Court Operations					
KEY 1 Clearance Rate					
	100.00%	98.00%	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
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/19/2024
 TIME : 10:50:58AM

Agency code: 233

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

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	Exceptional Item 1.	\$175,583	\$175,583	0.0	\$175,583	\$175,583	0.0	\$351,166	\$351,166
Total, Exceptional Items Request		\$175,583	\$175,583	0.0	\$175,583	\$175,583	0.0	\$351,166	\$351,166
Method of Financing									
	General Revenue	\$175,583	\$175,583		\$175,583	\$175,583		\$351,166	\$351,166
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		\$175,583	\$175,583		\$175,583	\$175,583		\$351,166	\$351,166
Full Time Equivalent Positions				0.0				0.0	
Number of 100% Federally Funded FTEs				0.0				0.0	

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

DATE : 8/19/2024
 TIME : 10:50:58AM

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

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	\$2,972,972	\$2,972,971	\$175,583	\$175,583	\$3,148,555	\$3,148,554
2 APPELLATE JUSTICE SALARIES	1,101,046	1,101,046	0	0	1,101,046	1,101,046
TOTAL, GOAL 1	\$4,074,018	\$4,074,017	\$175,583	\$175,583	\$4,249,601	\$4,249,600
TOTAL, AGENCY STRATEGY REQUEST	\$4,074,018	\$4,074,017	\$175,583	\$175,583	\$4,249,601	\$4,249,600
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$4,074,018	\$4,074,017	\$175,583	\$175,583	\$4,249,601	\$4,249,600

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

DATE : 8/19/2024
 TIME : 10:50:58AM

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

Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
General Revenue Funds:						
1 General Revenue Fund	\$3,844,524	\$3,844,523	\$175,583	\$175,583	\$4,020,107	\$4,020,106
	\$3,844,524	\$3,844,523	\$175,583	\$175,583	\$4,020,107	\$4,020,106
Other Funds:						
573 Judicial Fund	182,900	182,900	0	0	182,900	182,900
666 Appropriated Receipts	10,594	10,594	0	0	10,594	10,594
777 Interagency Contracts	36,000	36,000	0	0	36,000	36,000
	\$229,494	\$229,494	\$0	\$0	\$229,494	\$229,494
TOTAL, METHOD OF FINANCING	\$4,074,018	\$4,074,017	\$175,583	\$175,583	\$4,249,601	\$4,249,600
FULL TIME EQUIVALENT POSITIONS	32.0	32.0	0.0	0.0	32.0	32.0

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

Date : 8/19/2024
 Time: 10:50:59AM

Agency code: 233

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

Goal/ Objective / Outcome

		BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
1	Appellate Court Operations						
1	Appellate Court Operations						
KEY	1 Clearance Rate						
		100.00%	100.00%	0.00%	0.00%	100.00%	100.00%
KEY	2 Percentage of Cases Under Submission for Less Than One Year						
		100.00%	100.00%	0.00%	0.00%	100.00%	100.00%
KEY	3 Percentage of Cases Pending for Less Than Two Years						
		100.00%	100.00%	0.00%	0.00%	100.00%	100.00%

233 Thirteenth Court of Appeals District, Corpus Christi-Edinburg

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Output Measures:						
1	Number of Civil Cases Disposed	404.00	400.00	400.00	410.00	420.00
2	Number of Criminal Cases Disposed	325.00	320.00	320.00	330.00	340.00
Explanatory/Input Measures:						
1	Number of Civil Cases Filed	317.00	320.00	320.00	330.00	340.00
2	Number of Criminal Cases Filed	279.00	280.00	280.00	290.00	300.00
3	Number of Cases Transferred in	130.00	120.00	120.00	120.00	120.00
4	Number of Cases Transferred out	1.00	2.00	0.00	0.00	0.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,903,615	\$2,545,179	\$2,616,256	\$2,634,171	\$2,634,170
1002	OTHER PERSONNEL COSTS	\$187,946	\$200,360	\$230,200	\$220,000	\$220,000
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$51	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$2,750	\$3,339	\$4,000	\$4,000	\$4,000
2004	UTILITIES	\$3,683	\$3,647	\$4,000	\$4,000	\$4,000
2005	TRAVEL	\$20,543	\$21,289	\$6,000	\$20,000	\$20,000
2007	RENT - MACHINE AND OTHER	\$801	\$801	\$801	\$801	\$801
2009	OTHER OPERATING EXPENSE	\$69,952	\$96,641	\$90,000	\$90,000	\$90,000

233 Thirteenth Court of Appeals District, Corpus Christi-Edinburg

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, OBJECT OF EXPENSE		\$2,189,290	\$2,871,307	\$2,951,257	\$2,972,972	\$2,972,971
Method of Financing:						
1	General Revenue Fund	\$2,145,983	\$2,824,713	\$2,904,663	\$2,926,378	\$2,926,377
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,145,983	\$2,824,713	\$2,904,663	\$2,926,378	\$2,926,377
Method of Financing:						
666	Appropriated Receipts	\$7,307	\$10,594	\$10,594	\$10,594	\$10,594
777	Interagency Contracts	\$36,000	\$36,000	\$36,000	\$36,000	\$36,000
SUBTOTAL, MOF (OTHER FUNDS)		\$43,307	\$46,594	\$46,594	\$46,594	\$46,594
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,972,972	\$2,972,971
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,189,290	\$2,871,307	\$2,951,257	\$2,972,972	\$2,972,971
FULL TIME EQUIVALENT POSITIONS:		22.0	23.0	26.0	26.0	26.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

233 Thirteenth Court of Appeals District, Corpus Christi-Edinburg

GOAL:	1	Appellate Court Operations	
OBJECTIVE:	1	Appellate Court Operations	Service Categories:
STRATEGY:	1	Appellate Court Operations	Service: 01 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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The Thirteenth Court of Appeals was created in 1963 by an amendment to Article 1822, V.T.C.S. pursuant to authority granted by Article V Section 1, Texas Constitution. This Court has intermediate appellate jurisdiction of civil and criminal cases appealed from lower courts in civil cases where judgments rendered exceeds \$100, exclusive of costs and other civil proceedings as provided by law; and in criminal cases except in post-conviction writs of habeas corpus and where the death penalty has been imposed. The Court has jurisdiction in twenty counties.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Court of Appeals are, by nature, small agencies with highly specialized staff. Courts of appeals have no discretion to decline appellate review of any case filed, and no control over the number of cases filed. The primary factor which drives this strategy is the need to attract and retain highly trained and knowledgeable staff to maintain the Court's ability to dispose of cases in as effective and efficient manner as possible in order to meet the Legislature's performance measures and the expectations of Texas citizens.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$5,822,564	\$5,945,943	\$123,379	\$123,379	Biennialized FY 2024-25 salary adjustments, as provided by LBB in the calculation of the GR/GR-D Limit (Target).
			\$123,379	Total of Explanation of Biennial Change

233 Thirteenth Court of Appeals District, Corpus Christi-Edinburg

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,045,067	\$1,050,200	\$1,092,218	\$1,065,600	\$1,065,600
1002	OTHER PERSONNEL COSTS	\$21,710	\$18,630	\$19,532	\$24,790	\$24,790
2009	OTHER OPERATING EXPENSE	\$10,451	\$10,502	\$11,010	\$10,656	\$10,656
TOTAL, OBJECT OF EXPENSE		\$1,077,228	\$1,079,332	\$1,122,760	\$1,101,046	\$1,101,046
Method of Financing:						
1	General Revenue Fund	\$894,328	\$896,432	\$939,860	\$918,146	\$918,146
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$894,328	\$896,432	\$939,860	\$918,146	\$918,146
Method of Financing:						
573	Judicial Fund	\$182,900	\$182,900	\$182,900	\$182,900	\$182,900
SUBTOTAL, MOF (OTHER FUNDS)		\$182,900	\$182,900	\$182,900	\$182,900	\$182,900
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,101,046	\$1,101,046
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,077,228	\$1,079,332	\$1,122,760	\$1,101,046	\$1,101,046
FULL TIME EQUIVALENT POSITIONS:		6.0	6.0	6.0	6.0	6.0

233 Thirteenth Court of Appeals District, Corpus Christi-Edinburg

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

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

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Judicial salaries are set by statute.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</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)
\$2,202,092	\$2,202,092	\$0	\$0	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$3,266,518	\$3,950,639	\$4,074,017	\$4,074,018	\$4,074,017
METHODS OF FINANCE (INCLUDING RIDERS):				\$4,074,018	\$4,074,017
METHODS OF FINANCE (EXCLUDING RIDERS):	\$3,266,518	\$3,950,639	\$4,074,017	\$4,074,018	\$4,074,017
FULL TIME EQUIVALENT POSITIONS:	28.0	29.0	32.0	32.0	32.0

3.B. Rider Revisions and Additions Request

Agency Code:	Agency Name: Court of Appeals, District,	Prepared By: Jennifer Henry	Date: 8/16/2024	Request Level: Baseline
Current Rider Number	Page Number in 2024-25 GAA	Proposed Rider Language		

5

IV-43

Sec. 5. 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 15 Courts of Appeals may enter into a contract with the Office of the Comptroller for fiscal years ~~2024~~2026 and ~~2025~~2027, for the purpose of reimbursing the Comptroller for amounts expended for judges assigned under Chapter 74, Government Code to hear cases of the appellate courts. It is the intent of the Legislature that any amounts reimbursed under this contract for judges assigned to the appellate courts are in addition to amounts appropriated for the use of assigned judges in Strategy A.1.3. Visiting Judges – Appellate in the Judiciary Section, Comptroller’s Department.

Updating rider to include the 15th Court of Appeals and adjust the years for the 2026-2027 biennium.

3.B. Rider Revisions and Additions Request (continued)

7

IV-43

Sec. 7. Schedule of Exempt Positions ^{1, 2, 3, 4}

No change to sections (a), (b), and (c).

(d) **Information Listing – Judicial and Prosecutor Compensation.** Government Code §659.012, Judicial Salaries, and Section 46.003, Compensation of State Prosecutors, establish a tiered, tenure-based compensation structure for certain judges and professional prosecutor positions that is linked to the base salary of a district judge as set by the General Appropriations Act and adjusts depending on the judge's or professional prosecutor's tenure. Consistent with Government Code Section 46.003 and Section 659.012, for their first four years of service, district judges earn a base salary set by the General Appropriations Act and certain other judges or the and professional prosecutor's earns a base salary that is a certain percentage of the base salary of a district judge, subject to certain other statutory limitations. The base salary for justices on the 1st through the 14th Court of Appeals is 110% of a district judge's base salary and the base salary for a justice on the 15th Court of Appeals is \$5,000 less than 120% of the state base salary of a district judge. The base salary for justices on the Supreme Court and judges on the Court of Criminal Appeals is 120% of the base salary of a district judge. When their tenure is between 4-8 years of service, the judge or professional prosecutor earns 110 percent of the judge or prosecutor's base salary. With 8 or more years of tenure, the judge or professional prosecutor's salary is 120 percent of the judge or professional prosecutor's base salary. County prosecutors receive a supplement from the state that is provided to the county in an amount based on a formula that includes the base salary of a district judge with comparable years of service and the number of counties served by the state prosecutor in the county. The table below shows the base salary amounts for each state judge and prosecutor position that are dependent on years of service within each tier.

Amending language to provide clarification on judicial and prosecutor compensation.

**3.B. Rider Revisions and Additions Request
(continued)**

7

IV-44

Judge / Prosecutor	Court / Judicial District / State Agency	Base Salary (0-4 years)	(4-8 years)	(8+ years)
Chief Justice Presiding Judge	Supreme Court Court of Criminal Appeals	\$170,500	\$187,300	\$204,100
Justice Judge	Supreme Court Court of Criminal Appeals	\$168,000	\$184,800	\$201,600
Chief Justice	1st – 14th Court of Appeals	\$156,500	\$172,150	\$187,800
Justice Judge	1st – 14th Court of Appeals	\$154,000	\$169,400	\$184,800
<u>Chief Justice</u>	<u>15th Court of Appeals</u>	<u>\$165,500</u>	<u>\$181,800</u>	<u>\$198,100</u>
<u>Justice Judge</u>	<u>15th Court of Appeals</u>	<u>\$163,000</u>	<u>\$179,300</u>	<u>\$195,600</u>
Associate Judge	Child Protection Court Child Support Court	\$126,000	\$138,600	\$151,200
Business Court Judge	Business Court	\$140,000	\$154,000	\$168,000
District Judge	District Court	\$140,000	\$154,000	\$168,000
State Prosecuting Attorney	Office of the State Prosecuting Attorney	\$140,000	\$154,000	\$168,000
Professional Prosecutors	Judicial Districts	\$140,000	\$154,000	\$168,000
District Attorneys	Judicial Districts	\$112,000	\$123,200	\$134,400
County Prosecutors	Constitutional County Court	\$23,334 to \$70,000	\$25,667 to \$77,000	\$28,001 to \$84,000

The schedule in Rider 7. Schedule of Exempt Positions needs to be amended to break out the judge salaries for the 15th Court of Appeals, which differs from the other intermediate appellate courts.

3.B. Rider Revisions and Additions Request (continued)

9 IV-44 **Sec. 9. Unexpended Balance Authority.** Any unexpended and unobligated balances remaining in non-estimated strategies at the Supreme Court of Texas, Court of Criminal Appeals, 44¹⁵ Courts of Appeals, Office of Court Administration, Office of Capital and Forensic Writs, Office of the State Prosecuting Attorney, and State Commission on Judicial Conduct as of August 31, 2024²⁶, are appropriated to the respective court or agency for the fiscal year beginning September 1, 2024²⁶, for the same purpose.

Updating the rider to include the 15th Court of Appeals and to adjust the year for the 2026-2027 biennium.

10 IV-44 **~~Sec. 10. Contingency for SB 1045~~^{5,6}**

~~(a) Contingent on the enactment of Senate Bill 1045, Eighty-eighth Legislature, Regular Session, or similar legislation, relating to the creation of the Fifteenth Court of Appeals with jurisdiction over certain civil cases, the compensation of the justices of that court, and the jurisdiction of the courts of appeals in this state, General Revenue funds in the amount of \$2,397,807 and 17.0 FTEs in fiscal year 2024 and \$2,327,569 and 17.0 FTEs in the fiscal year 2025 are appropriated for the purpose of implementing the legislation.~~

~~(b) Upon the enactment of Senate Bill 1045, appropriations and FTEs identified above in subsection (a) shall be provided to the Fifteenth Court of Appeals in a new bill pattern for that purpose in Article IV, The Judiciary, of this Act. The bill pattern shall include:~~

~~(1) a Method of Financing with General Revenue appropriations in fiscal year 2025;~~

~~(2) a Number of Full-Time Equivalent (FTE) in fiscal year 2025;~~

~~(3) a Schedule of Exempt Positions including one Chief Justice and two Justices with salary caps in fiscal year 2025;~~

~~(4) a strategy for Appellate Court Operations with amounts for that purpose in fiscal year 2025;~~

~~(5) a strategy for Appellate Justice Salaries with amounts for that purpose that are estimated and nontransferable in fiscal year 2025;~~

3.B. Rider Revisions and Additions Request (continued)

~~(6) a Performance Measure Targets rider including the following performance measures with targets of 100% attainment in fiscal year 2025;~~

~~(A) Clearance Rate;~~

~~(B) Percentage of Cases Under Submission for Less Than One Year; and~~

~~(C) Percentage of Cases Pending for Less Than Two Years.~~

Rider is no longer needed. Bill pattern for the 15th Court of Appeals is in place in the 2024-2025 GAA.

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

DATE: **8/19/2024**
 TIME: **10:51:12AM**

Agency code: **233**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	<p>Item Name: Judiciary-Wide Inflation Relief and Staff Retention and Recruitment in Strategy A.1.1.-Appellate Court Operations</p> <p>Item Priority: 1</p> <p>IT Component: No</p> <p>Anticipated Out-year Costs: No</p> <p>Involve Contracts > \$50,000: No</p> <p>Includes Funding for the Following Strategy or Strategies: 01-01-01 Appellate Court Operations</p>		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	161,883	161,883
1002	OTHER PERSONNEL COSTS	13,700	13,700
TOTAL, OBJECT OF EXPENSE		\$175,583	\$175,583
METHOD OF FINANCING:			
1	General Revenue Fund	175,583	175,583
TOTAL, METHOD OF FINANCING		\$175,583	\$175,583

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 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 Supreme Court of Texas is acutely aware of the need to adequately compensate its highly skilled and specialized staff to efficiently and accurately assist in the decision of matters of the highest importance to the jurisprudence of the State of Texas — for citizens, candidates, and the business community alike. 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 candidates are 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.

EXTERNAL/INTERNAL FACTORS:

Inflation is the major external factor impacting this exception item. Additionally, Courts of Appeals are relatively small entities with specialized staffing requirements. The core function of the courts is to process and review appeals and original proceedings from civil and criminal trial courts. This requires a highly skilled and trained professional workforce of appellate court lawyers who assist the judges of the court in disposing of cases and researching and writing opinions.

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

DATE: **8/19/2024**
TIME: **10:51:12AM**

Agency code: **233**

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

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2026</u>	<u>Excp 2027</u>
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PCLS TRACKING KEY:

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

Code	Description	Excp 2026	Excp 2027
Item Name: Judiciary-Wide Inflation Relief and Staff Retention and Recruitment in Strategy A.1.1.-Appellate Court Operations			
Allocation to Strategy: 1-1-1 Appellate Court Operations			
STRATEGY IMPACT ON OUTCOME MEASURES:			
<u>1</u>	Clearance Rate	0.00%	0.00%
<u>2</u>	Percentage of Cases Under Submission for Less Than One Year	0.00%	0.00%
<u>3</u>	Percentage of Cases Pending for Less Than Two Years	0.00%	0.00%
OUTPUT MEASURES:			
<u>1</u>	Number of Civil Cases Disposed	0.00	0.00
<u>2</u>	Number of Criminal Cases Disposed	0.00	0.00
EXPLANATORY/INPUT MEASURES:			
<u>1</u>	Number of Civil Cases Filed	0.00	0.00
<u>2</u>	Number of Criminal Cases Filed	0.00	0.00
<u>3</u>	Number of Cases Transferred in	0.00	0.00
<u>4</u>	Number of Cases Transferred out	0.00	0.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	161,883	161,883
1002	OTHER PERSONNEL COSTS	13,700	13,700
TOTAL, OBJECT OF EXPENSE		\$175,583	\$175,583
METHOD OF FINANCING:			
1	General Revenue Fund	175,583	175,583
TOTAL, METHOD OF FINANCING		\$175,583	\$175,583
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

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

DATE: 8/19/2024
TIME: 10:51:12AM

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

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

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

CODE DESCRIPTION	Exp 2026	Exp 2027
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	161,883	161,883
1002 OTHER PERSONNEL COSTS	13,700	13,700
Total, Objects of Expense	\$175,583	\$175,583

METHOD OF FINANCING:

1 General Revenue Fund	175,583	175,583
Total, Method of Finance	\$175,583	\$175,583

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Judiciary-Wide Inflation Relief and Staff Retention and Recruitment in Strategy A.1.1.-Appellate Court Operations

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

Date: **8/19/2024**
 Time: **11:58:40AM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2022			Total Expenditures FY 2022		HUB Expenditures FY 2023			Total Expenditures FY 2023	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2023		
26.0%	Other Services	26.0 %	6.2%	-19.8%	\$1,344	\$21,645	26.0 %	8.1%	-17.9%	\$1,804	\$22,407	
21.1%	Commodities	21.1 %	1.9%	-19.2%	\$149	\$7,895	21.1 %	0.0%	-21.1%	\$0	\$10,508	
	Total Expenditures		5.1%		\$1,493	\$29,540		5.5%		\$1,804	\$32,915	

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

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

Therefore, the Court did not reach any HUB procurement goals in FY2022, but it made improvements in FY2023. However, the Court strives to enter into business with HUB as often as possible and attempts to research the state goal each fiscal year.

Applicability:

The "Heavy Construction," "Building Construction," and "Special Trade Construction" categories are not applicable to agency operations in either fiscal year 2022 or 2023 since the agency did not have any strategies or programs related to construction. The Court only had purchases in two of the six categories.

Factors Affecting Attainment:

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

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

The Court strives to enter into business with HUB as often as possible and attempts to research the state goal each fiscal year. The court seldom makes large purchases, but when it does it researches HUB programs and vendors used by other State agencies. Whenever possible and feasible, purchases are carried out through TXSmartBuy, WorkQuest, TCI, and other set-aside contractors. Additionally, the Office of Court Administration performs most of the computer-related

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

Date: **8/19/2024**
Time: **11:58:40AM**

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

purchases for the court.

HUB Program Staffing:

The Court employs one full-time staff dedicated to researching HUB availability when making purchasing decisions.

Current and Future Good-Faith Efforts:

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

The court made a good-faith effort in both FY 2022 and FY 2023 to increase purchases from HUB vendors. The court commits to making smart purchasing decisions and continuing its good-faith effort to meet or exceed its HUB goals in the coming biennium .

Fiscal Year 2022 Assessment of HUB Related Activities

Agency/IHE Name:	Thirteenth Court of Appeals	
Agency/IHE Number:	233	
Fiscal Year:	2022	

NOTE: The following assessment is about HUB related activities during the above referenced period in your Agency/Institution

1-Your Agency/IHE HUB Goals:

Procurement Category	Goal	Performance
Heavy Construction	11.20%	0.00%
Building Construction	21.10%	0.00%
Special Trade Construction	32.90%	0.00%
Professional Services	23.70%	0.00%
Other Services	26.00%	26.72%
Commodities	21.10%	1.85%

2- Prime Contract Activities

2a-Prime Contract: Total expenditure during fiscal year 2022

Procurement Category	African American	Asian American	Hispanic American	Native American	Non-minority Woman	Disabled Veteran		Non-HUB	HUB Total
						Included in HUB Groups	Not Included in HUB Groups		
Heavy Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Building Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Trade Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Services	\$ -	\$ -	\$ 1,344.00	\$ -	\$ -	\$ -	\$ -	\$ 21,645.00	\$ 1,344.00
Commodities	\$ -	\$ -	\$ 149.00	\$ -	\$ -	\$ -	\$ -	\$ 7,895.00	\$ 149.00
Total	\$ -	\$ -	\$ 1,493.00	\$ -	\$ -	\$ -	\$ -	\$ 29,540.00	\$ 1,493.00

2b-Prime Contract: Number of HUB/non-HUB vendors (ongoing and new) utilized in fiscal year 2022

Procurement Category	African American	Asian American	Hispanic American	Native American	Non-minority Woman	Disabled Veteran		Non-HUB	HUB Total
						Included in HUB Groups	Not Included in HUB Groups		
Heavy Construction									
Building Construction									
Special Trade Construction									

Professional Services									
Other Services			1						
Commodities			1						
Total	0	0	2	0	0	0	0	0	0

3- Subcontract Activities

3a-Subcontract: Total expenditure during fiscal year 2022

Procurement Category	African American	Asian American	Hispanic American	Native American	Non-minority Woman	Disabled Veteran		Non-HUB	HUB Total
						Included in HUB Groups	Not Included in HUB Groups		
Heavy Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Building Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Trade Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Commodities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

3b-Subcontract: Number of HUB/non-HUB vendors (ongoing and new) utilized in fiscal year 2022

Procurement Category	African American	Asian American	Hispanic American	Native American	Non-minority Woman	Disabled Veteran		Non-HUB	HUB Total
						Included in HUB Groups	Not Included in HUB Groups		
Heavy Construction									0
Building Construction									0
Special Trade Construction									0
Professional Services									0
Other Services									0
Commodities									0
Total	0	0	0	0	0	0	0	0	0

4-New Vendors: Number of vendors (prime and sub) utilized in fiscal year 2022 which were not used during the last 2 years.

Procurement Category	African American	Asian American	Hispanic American	Native American	Non-minority Woman	Disabled Veteran		Non-HUB	HUB Total
						Included in HUB Groups	Not Included in HUB Groups		

Heavy Construction									0
Building Construction									0
Special Trade Construction									0
Professional Services									0
Other Services									0
Commodities									0
Total	0	0	0	0	0	0	0	0	0

5- Sponsored or participated in local and statewide settings to encourage HUB participation in state procurement activities.

Event/Activity	Number of Events Hosted or Attended	
	Hosted	Attended
Economic Opportunity Forum		
Annual Meeting/Setting		
Advocacy Group Meeting (i.e., MOAs, TAAACC, TAMACC, etc.)		
Other (Training, Meet & Greets)		

6- Mentor-Protégé Program:

Active Mentor-Protégé Program	Ongoing	Added in Fiscal Year 2022
Number of Programs		

7- HUB program staffing:

HUB Staffing	Allocated	Current
Staff size	1	1

8-Work Related Activities Conducted by HUB Program Staff:

HUB Program Personnel	% of Weekly Hrs. with HUB	% of Weekly Hrs. with Purchasing	% of Weekly Hrs. with Contract
Staff -1	0.01%	0.01%	0.01%
Staff -2			
Staff -3			
Staff -4			
Staff -5			

Staff -6			
Staff -7			
Staff -8			
Staff -9			
Staff -10			
Staff -11			
Staff -12			

9- Justification for not reaching the intended goals and other remarks.

Heavy Construction: Was not applicable to the Court's operations in fiscal year 2022.
 Building Construction: Was not applicable to the Court's operation in fiscal year 2022.
 Special Trade: Was not applicable to the Court's operation in fiscal year 2022.
 Professional Services: Was not applicable to the Court's operation in fiscal year 2022.
 Other Services: The Court has always made every effort to make purchases to obtain services from qualified HUB vendors.
 Commodities: The Court has always made every effort to make purchases to obtain services from qualified HUB vendors.
 Good Faith Effort: The Court has always made every effort to make purchases and obtain services from qualified HUB vendors. The Court strives to enter into business with HUBs as often as possible, and attempt to research the state goal each fiscal year.

Fiscal Year 2023 Assessment of HUB Related Activities

Agency/IHE Name:	Thirteenth Court of Appeals	
Agency/IHE Number:	233	
Fiscal Year:	2023	

NOTE: The following assessment is about HUB related activities during the above referenced period in your Agency/Institution

1-Your Agency/IHE HUB Goals:

Procurement Category	Goal	Performance
Heavy Construction	11.20%	0.00%
Building Construction	21.10%	0.00%
Special Trade Construction	32.90%	0.00%
Professional Services	23.70%	0.00%
Other Services	26.00%	7.45%
Commodities	21.10%	0.00%

2- Prime Contract Activities

2a-Prime Contract: Total expenditure during fiscal year 2023

Procurement Category	African American	Asian American	Hispanic American	Native American	Non-minority Woman	Disabled Veteran		Non-HUB	HUB Total
						Included in HUB Groups	Not Included in HUB Groups		
Heavy Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Building Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Trade Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Services	\$ -	\$ -	\$ 1,804.00	\$ -	\$ -	\$ -	\$ -	\$ 22,407.00	\$ 1,804.00
Commodities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,508.00	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,804.00

2b-Prime Contract: Number of HUB/non-HUB vendors (ongoing and new) utilized in fiscal year 2023

Procurement Category	African American	Asian American	Hispanic American	Native American	Non-minority Woman	Disabled Veteran		Non-HUB	HUB Total
						Included in HUB Groups	Not Included in HUB Groups		
Heavy Construction	0	0	0	0	0	0	0	0	0
Building Construction	0	0	0	0	0	0	0	0	0
Special Trade Construction	0	0	0	0	0	0	0	0	0

Professional Services	0	0	0	0	0	0	0	0	0
Other Services	0	0	1	0	0	0	0	0	1
Commodities	0	0	0	0	0	0	0	0	0
Total	0	0	1	0	0	0	0	0	1

3- Subcontract Activities

3a-Subcontract: Total expenditure during fiscal year 2023

Procurement Category	African American	Asian American	Hispanic American	Native American	Non-minority Woman	Disabled Veteran		Non-HUB	HUB Total
						Included in HUB Groups	Not Included in HUB Groups		
Heavy Construction									\$ -
Building Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Trade Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Commodities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

3b-Subcontract: Number of HUB/non-HUB vendors (ongoing and new) utilized in fiscal year 2023

Procurement Category	African American	Asian American	Hispanic American	Native American	Non-minority Woman	Disabled Veteran		Non-HUB	HUB Total
						Included in HUB Groups	Not Included in HUB Groups		
Heavy Construction									0
Building Construction									0
Special Trade Construction									0
Professional Services									0
Other Services									0
Commodities									0
Total	0	0	0	0	0	0	0	0	0

4-New Vendors: Number of vendors (prime and sub) utilized in fiscal year 2023 which were not used during the last 2 years.

Procurement Category	African American	Asian American	Hispanic American	Native American	Non-minority Woman	Disabled Veteran		Non-HUB	HUB Total
						Included in HUB Groups	Not Included in HUB Groups		
Heavy Construction									0

Building Construction									0
Special Trade Construction									0
Professional Services									0
Other Services									0
Commodities									0
Total	0	0	0	0	0	0	0	0	0

5- Sponsored or participated in local and statewide settings to encourage HUB participation in state procurement activities.

Event/Activity	Number of Events Hosted or Attended	
	Hosted	Attended
Economic Opportunity Forum		
Annual Meeting/Setting		
Advocacy Group Meeting (i.e., MOAs, TAAACC, TAMACC, etc.)		
Other (Training, Meet & Greets)		

6- Mentor-Protégé Program:

Active Mentor-Protégé Program	Ongoing	Added in Fiscal Year 2023
Number of Programs		

7- HUB program staffing:

HUB Staffing	Allocated	Current
Staff size	1	1

8-Work Related Activities Conducted by HUB Program Staff:

HUB Program Personnel	% of Weekly Hrs. with HUB	% of Weekly Hrs. with Purchasing	% of Weekly Hrs. with Contract
Staff -1	0.01%	0.01%	0.01%
Staff -2			
Staff -3			
Staff -4			
Staff -5			
Staff -6			
Staff -7			

Staff -8			
Staff -9			
Staff -10			
Staff -11			
Staff -12			

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Other Services: The Court has always made every effort to make purchases to obtain services from qualified HUB vendors.
Commodities: Was not applicable to the Court's operations in fiscal year 2023.
Good Faith Effort: The Court has always made every effort to make purchases and obtain services from qualified HUB vendors. The Court strives to enter into business with HUBs as often as possible, and attempt to research the state goal each fiscal year.

HUB Plan for Fiscal Years 2024 and 2025

Agency/IHE Name:	Thirteenth Court of Appeals	
Agency/IHE Number:	233	

Agency-Specific HUB Goals	Fiscal Year 2024	Fiscal Year 2025
Heavy Construction	11.20%	11.20%
Building Construction	21.10%	21.10%
Special Trade Construction	32.90%	32.90%
Professional Services	23.70%	23.70%
Other Services	26.00%	26.00%
Commodities	21.10%	21.10%

GOALS SHOULD BE ADOPTED ANNUALLY
Texas Government Code, Sec. 2161.003. AGENCY RULES
Texas Government Code, Sec. 2161.123. STRATEGIC PLANNING
34 TAC 20.284 STATEWIDE ANNUAL HUB UTILIZATION GOALS
34 TAC 20.286 STATE AGENCY PLANNING RESPONSIBILITIES

Describe good faith efforts to meet HUB goals in fiscal years 2024 and 2025. The agency should describe the agency's outreach efforts, HUB program staffing, and any other relevant information to describe efforts to meet HUB goals established under Section 2161.123, Government Code.

The Court has always made every effort to make purchases and obtain services from qualified HUB vendors. The Court strives to enter into business with HUBs as often as possible, and attempt to research the state goal each fiscal year.

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

ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2026-27 GAA BILL PATTERN	\$	96,500
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Fund Name		
Estimated Beginning Balance in FY 2024	\$	58,979
Estimated Revenues FY 2024	\$	13,643
Estimated Revenues FY 2025	\$	15,000
FY 2024-25 Total	\$	87,622
Estimated Beginning Balance in FY 2026	\$	66,500
Estimated Revenues FY 2026	\$	15,000
Estimated Revenues FY 2027	\$	15,000
FY 2026-27 Total	\$	96,500
Constitutional or Statutory Creation and Use of Funds:		
<div style="border: 1px solid black; padding: 5px;"> <p>Pursuant to sections 22.201(n) and 22.2141 of the Texas Government Code. A fee is charged for each non-indigent civil suit filed in each county court, statutory county court, probate court, or district court, except such fees that apply to any suit filed by a county or any suit for delinquent taxes. Funds received from such fees shall be used and distributed only for the purpose of assisting the Thirteenth Court of Appeals.</p> </div>		
Method of Calculation and Revenue Assumptions:		
<div style="border: 1px solid black; padding: 5px;"> <p>The number of civil suits filed determines the actual revenue received. Additionally, the above annual revenue is reduced by the salary supplement and other payroll-related costs for each Justice. Additional overhead expenditures (operatingcosts)that exceed the amount of funds appropriated by the State, due to the underfunded State budget, also reduce the balance of this fund.</p> </div>		