

**Legislative Appropriations Request**

**for Fiscal Years 2012 and 2013**

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

**by**

**Eleventh Court of Appeals, Eastland, Texas**

**Submitted August 5, 2010**

**Prepared by: Sherry Williamson, Clerk**

**Approved by: Jim R. Wright, Chief Justice**

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Administrator's Statement, Agency Submission  
82<sup>nd</sup> Regular Session, Agency Submission  
Automated Budget and Evaluation System of Texas (ABEST)

The core function of the state courts of appeals is to process, review, and decide by written opinion or order appeals from criminal and civil trial courts. This requires a highly skilled and trained professional workforce, including appellate court lawyers and clerical staff, who assist the justices of the court in disposing of cases and researching and writing opinions. Consequently, approximately 95% of the 11th court's appropriated budget is dedicated to salaries. During the 79<sup>th</sup> and 80<sup>th</sup> legislative sessions, the courts of appeals collectively sought resources to similarly fund same-size appellate courts to: 1) provide a process for salary adjustments that would allow for the recruitment and retention of qualified attorneys, 2) reclassify the majority of law clerks as permanent staff attorneys, and 3) make salary adjustments for some non-legal staff to reflect levels of responsibility. By the end of the 80<sup>th</sup> Legislature, the majority of this "guideline budget" initiative was funded, bringing same-size courts to similar funding levels.

Going into the 81<sup>st</sup> Legislature, the courts updated the guideline budgets to continue the same size court initiative to provide a process whereby staff attorney salaries would more closely match those of attorney salaries in state agencies and county government, to add one or more permanent staff attorneys, and to continue to make appropriate salary adjustments for non-legal staff to reflect increasing levels of responsibility. The Legislature provided a portion of the requested funding, including attorney salaries (capped at a lower amount than requested) and an additional staff attorney position for most courts; however, the funding was provided in FY 2011 only. In the interim, as part of state leadership's directive to cut budgets in the face of the national economic downturn, the approved funding was reduced further, such that the courts were able to provide salary adjustments commensurate with the duties and responsibilities of the staff attorneys, but not all courts were able to hire additional staff attorneys. The 11th court is grateful for the Legislature's support in sparing a majority of this much-needed funding from the budget reductions.

To continue meeting performance goals and dispose of more cases in less time, the courts of appeals believe it is critical to continue working toward the guideline budgets developed prior to the 81<sup>st</sup> Legislature, i.e., continue to provide salary adjustments commensurate with the duties and responsibilities of staff attorneys, to add one or more permanent staff attorneys, and to continue to make appropriate salary adjustments for non-legal staff to reflect increasing levels of responsibility. However, in light of the continuing economic challenges in Texas, the courts of appeals are limiting their request during the 82<sup>nd</sup> Legislature to ask only that the courts of appeals budgets for FY 2012-13 remain at the same level as FY 2010-11, and that they not be reduced by 5%.

While the number of justices for each state court of appeals has not been increased in twenty five (25) years, new filings have increased by thirty-six (36) percent over the same time period. The courts of appeals disposed of an average of approximately 11,500 cases in each of the past six years. The courts of appeals must have an adequate number of experienced legal staff to properly handle this workload. The federal courts employ three attorneys for each active federal court of appeals judge, compared to two attorneys for each judge in the state courts of appeals.

The courts of appeals must also be able to offer competitive salaries in order to recruit and retain the most qualified staff. According to national statistics published by the Bureau of Labor Statistics,<sup>1</sup> attorneys in state government are paid less than other industry sectors, including local and federal government. In FY 2009, the annual mean wage for attorneys in state government was \$82,750 compared to \$91,040 for local government and \$127,550 for federal government. Currently, the courts of appeals have a rider that limits the pay of newly hired or promoted attorneys to \$79,750 (and \$92,400 for a chief staff attorney in each court). Further, the current budget levels do not allow adequate funding to compensate attorneys at higher rates. The court's clearance rate would remain at or slightly above 100%.

#### RIDER REQUESTS:

The court also requests the following with regard to the across-the-board riders found in Article IV (p. IV-39):

- 1) Retain Article IV rider, Sec. 7, Appellate Court Exemptions
- 2) Retain Article IV rider, Sec. 8, Appn: Unexpended Balances Between Fiscal Years within the Biennium
- 3) Retain Article IV rider, Sec. 11, Interagency Contracts for Assigned Judges for Appellate Courts
- 4) Retain Article IV rider, Sec. 12, Appellate Court Transfer Authority

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

#### INFORMATION TECHNOLOGY:

This Court supports the consolidated budget approach represented in the biennial appropriations request of the Office of Court Administration. If the OCA's request is not fully funded for the 2012-13 biennium, this court would need additional funds to maintain its own, separate information technology network.

NOTE on Appropriated Receipts – At the direction of the LBB & Governors Office, this court has included appropriated receipts in the amount of \$8,000, 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 of the court. The amount can vary significantly from year to year.

**ORGANIZATIONAL CHART  
ELEVENTH COURT OF APPEALS, EASTLAND, TEXAS**

<b>CHIEF JUSTICE</b>	
1	1
<b>JUSTICE</b>	
2	2

<b>CLERK</b>	
1	1

<b>ATTORNEY V</b>	
2	2
<b>ATTORNEY IV</b>	
3	3
<b>ATTORNEY II</b>	
1	1

<b>DEPUTY CLERK IV</b>	
1	1
<b>DEPUTY CLERK III</b>	
1	1
<b>DEPUTY CLERK I</b>	
1	1
<b>ACCOUNTANT I</b>	
1	1
<b>MAINT TECH II</b>	
1	1

<b>ADMIN ASST IV</b>	
2	2
<b>LEGAL SEC III</b>	
1	1

**2.A. SUMMARY OF BASE REQUEST BY STRATEGY**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/4/2010**  
 TIME: **12:02:13PM**

Agency code: **231** Agency name: **Eleventh Court of Appeals District, Eastland**

<b>Goal / Objective / STRATEGY</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>Req 2012</b>	<b>Req 2013</b>
<b>1</b> Appellate Court Operations					
<b>1</b> Appellate Court Operations					
<b>1</b> APPELLATE COURT OPERATIONS	1,373,177	1,319,297	1,408,233	1,325,092	1,325,092
<b>TOTAL, GOAL 1</b>	<b>\$1,373,177</b>	<b>\$1,319,297</b>	<b>\$1,408,233</b>	<b>\$1,325,092</b>	<b>\$1,325,092</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$1,373,177</b>	<b>\$1,319,297</b>	<b>\$1,408,233</b>	<b>\$1,325,092</b>	<b>\$1,325,092</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*</b>				<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$1,373,177</b>	<b>\$1,319,297</b>	<b>\$1,408,233</b>	<b>\$1,325,092</b>	<b>\$1,325,092</b>
<b>METHOD OF FINANCING:</b>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	1,270,461	1,218,847	1,307,783	1,224,642	1,224,642
<b>SUBTOTAL</b>	<b>\$1,270,461</b>	<b>\$1,218,847</b>	<b>\$1,307,783</b>	<b>\$1,224,642</b>	<b>\$1,224,642</b>
<b>Other Funds:</b>					
573 Judicial Fund	92,450	92,450	92,450	92,450	92,450
666 Appropriated Receipts	10,266	8,000	8,000	8,000	8,000
<b>SUBTOTAL</b>	<b>\$102,716</b>	<b>\$100,450</b>	<b>\$100,450</b>	<b>\$100,450</b>	<b>\$100,450</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$1,373,177</b>	<b>\$1,319,297</b>	<b>\$1,408,233</b>	<b>\$1,325,092</b>	<b>\$1,325,092</b>

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

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2010  
 TIME: 12:03:26PM

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<p>Agency code: 231 Agency name: Eleventh Court of Appeals District, Eastland</p>					
<b><u>GENERAL REVENUE</u></b>					
<b><u>1</u></b> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table					
	\$1,201,313	\$1,218,847	\$1,359,347	\$1,224,642	\$1,224,642
<i>TRANSFERS</i>					
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)					
	\$9,640	\$0	\$0	\$0	\$0
HB 4586, Sec 89, Retention Payments					
	\$5,600	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Five Percent Reduction (2010-11 Biennium)					
	\$0	\$0	\$(51,564)	\$0	\$0
Lapsed Appropriations					
	\$(512)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art. IV, Sec. 10, Unexpended Balances (2008-09 GAA)					
	\$54,420	\$0	\$0	\$0	\$0
<b>TOTAL, General Revenue Fund</b>	<b>\$1,270,461</b>	<b>\$1,218,847</b>	<b>\$1,307,783</b>	<b>\$1,224,642</b>	<b>\$1,224,642</b>

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2010  
 TIME: 12:03:30PM

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
Agency code: <b>231</b>					
Agency name: <b>Eleventh Court of Appeals District, Eastland</b>					
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$1,270,461</b>	<b>\$1,218,847</b>	<b>\$1,307,783</b>	<b>\$1,224,642</b>	<b>\$1,224,642</b>
<b><u>OTHER FUNDS</u></b>					
<u>573</u> Judicial Fund No. 573					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table	\$92,450	\$92,450	\$92,450	\$92,450	\$92,450
<b>TOTAL, Judicial Fund No. 573</b>	<b>\$92,450</b>	<b>\$92,450</b>	<b>\$92,450</b>	<b>\$92,450</b>	<b>\$92,450</b>
<u>666</u> Appropriated Receipts					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 8.03, Reimbursements and Payments	\$2,266	\$0	\$0	\$0	\$0
<b>TOTAL, Appropriated Receipts</b>	<b>\$10,266</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$8,000</b>
<b>TOTAL, ALL OTHER FUNDS</b>	<b>\$102,716</b>	<b>\$100,450</b>	<b>\$100,450</b>	<b>\$100,450</b>	<b>\$100,450</b>
<b>GRAND TOTAL</b>	<b>\$1,373,177</b>	<b>\$1,319,297</b>	<b>\$1,408,233</b>	<b>\$1,325,092</b>	<b>\$1,325,092</b>

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2010  
 TIME: 12:03:30PM

Agency code: 231

Agency name: Eleventh Court of Appeals District, Eastland

<b>METHOD OF FINANCING</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>Req 2012</b>	<b>Req 2013</b>
<b><u>FULL-TIME-EQUIVALENT POSITIONS</u></b>					
REGULAR APPROPRIATIONS					
Regular Appropriations	18.0	17.0	18.0	17.0	17.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap	(1.5)	0.0	0.0	0.0	0.0
<b>TOTAL, ADJUSTED FTES</b>	<b>16.5</b>	<b>17.0</b>	<b>18.0</b>	<b>17.0</b>	<b>17.0</b>
<b>NUMBER OF 100% FEDERALLY FUNDED FTES</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/4/2010**  
 TIME: **12:07:53PM**

Agency code: **231**

Agency name: **Eleventh Court of Appeals District, Eastland**

<b>OBJECT OF EXPENSE</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>BL 2012</b>	<b>BL 2013</b>
1001 SALARIES AND WAGES	\$1,205,201	\$1,209,265	\$1,279,173	\$1,212,032	\$1,212,032
1002 OTHER PERSONNEL COSTS	\$26,360	\$27,460	\$28,560	\$28,560	\$28,560
2003 CONSUMABLE SUPPLIES	\$5,786	\$6,000	\$6,000	\$6,000	\$6,000
2004 UTILITIES	\$19,304	\$20,000	\$20,000	\$20,000	\$20,000
2005 TRAVEL	\$18,091	\$12,000	\$12,000	\$6,000	\$6,000
2007 RENT - MACHINE AND OTHER	\$2,651	\$2,500	\$2,500	\$2,500	\$2,500
2009 OTHER OPERATING EXPENSE	\$95,784	\$42,072	\$60,000	\$50,000	\$50,000
<b>OOE Total (Excluding Riders)</b>	<b>\$1,373,177</b>	<b>\$1,319,297</b>	<b>\$1,408,233</b>	<b>\$1,325,092</b>	<b>\$1,325,092</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$1,373,177</b>	<b>\$1,319,297</b>	<b>\$1,408,233</b>	<b>\$1,325,092</b>	<b>\$1,325,092</b>

**2.C.1. OPERATING COSTS DETAIL ~ BASE REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/4/2010  
 Time: 12:08:22PM

Agency Code: 231 Agency: Eleventh Court of Appeals District, Eastland

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

Code	Type of Expense	Expended 2009	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
2	Postage	\$13,577	\$14,000	\$15,000	\$15,000	\$15,000
6	Registrations/Training	120	0	200	0	0
7	Subscriptions/Periodicals	13,296	13,000	14,000	14,000	14,000
12	Maintenance & Repair - Equipment	10,095	4,572	11,000	10,500	10,500
15	Printing & Reproduction	601	0	1,000	0	0
24	Freight/Delivery	1,581	0	2,000	0	0
26	Books (expensed)	8,466	9,000	9,000	9,000	9,000
27	Membership Dues	2,200	0	2,500	0	0
54	Furnishings & Equip. - Controlled	40,388	0	3,800	0	0
64	SORM Assessment	1,570	1,500	1,500	1,500	1,500
81	Professional Fees and Services	3,890	0	0	0	0
	<b>Total, Operating Costs</b>	<b>\$95,784</b>	<b>\$42,072</b>	<b>\$60,000</b>	<b>\$50,000</b>	<b>\$50,000</b>

**2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/4/2010  
Time: 12:02:23PM

Agency code: 231

Agency name: Eleventh Court of Appeals District, Eastland

Goal/ Objective / Outcome	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1 Appellate Court Operations					
1 Appellate Court Operations					
<b>KEY</b> 1 Clearance Rate	98.98%	100.00%	100.00%	95.00%	95.00%
<b>KEY</b> 2 Percentage of Cases Under Submission for Less Than One Year	100.00%	100.00%	100.00%	95.00%	95.00%
<b>KEY</b> 3 Percentage of Cases Pending for Less Than Two Years	99.74%	100.00%	100.00%	95.00%	95.00%

**2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2010  
 TIME : 12:07:35PM

Agency code: 231

Agency name: Eleventh Court of Appeals District, Eastland

Priority	Item	2012			2013			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Restore Court Funding	\$64,455	\$64,455	1.0	\$64,455	\$64,455	1.0	\$128,910	\$128,910
<b>Total, Exceptional Items Request</b>		<b>\$64,455</b>	<b>\$64,455</b>	<b>1.0</b>	<b>\$64,455</b>	<b>\$64,455</b>	<b>1.0</b>	<b>\$128,910</b>	<b>\$128,910</b>
<b>Method of Financing</b>									
	General Revenue	\$64,455	\$64,455		\$64,455	\$64,455		\$128,910	\$128,910
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		<b>\$64,455</b>	<b>\$64,455</b>		<b>\$64,455</b>	<b>\$64,455</b>		<b>\$128,910</b>	<b>\$128,910</b>
<b>Full Time Equivalent Positions</b>				<b>1.0</b>				<b>1.0</b>	
<b>Number of 100% Federally Funded FTEs</b>				<b>0.0</b>				<b>0.0</b>	

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/4/2010  
 TIME : 12:02:33PM

Agency code: 231                      Agency name: Eleventh Court of Appeals District, Eastland							
<b>Goal/Objective/STRATEGY</b>		<b>Base 2012</b>	<b>Base 2013</b>	<b>Exceptional 2012</b>	<b>Exceptional 2013</b>	<b>Total Request 2012</b>	<b>Total Request 2013</b>
1 Appellate Court Operations							
1 Appellate Court Operations							
1 APPELLATE COURT OPERATIONS		\$1,325,092	\$1,325,092	\$64,455	\$64,455	\$1,389,547	\$1,389,547
<b>TOTAL, GOAL 1</b>		<b>\$1,325,092</b>	<b>\$1,325,092</b>	<b>\$64,455</b>	<b>\$64,455</b>	<b>\$1,389,547</b>	<b>\$1,389,547</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>		<b>\$1,325,092</b>	<b>\$1,325,092</b>	<b>\$64,455</b>	<b>\$64,455</b>	<b>\$1,389,547</b>	<b>\$1,389,547</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>							
<b>GRAND TOTAL, AGENCY REQUEST</b>		<b>\$1,325,092</b>	<b>\$1,325,092</b>	<b>\$64,455</b>	<b>\$64,455</b>	<b>\$1,389,547</b>	<b>\$1,389,547</b>

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/4/2010  
 TIME : 12:02:37PM

Agency code: 231 Agency name: Eleventh Court of Appeals District, Eastland

<b>Goal/Objective/STRATEGY</b>	<b>Base 2012</b>	<b>Base 2013</b>	<b>Exceptional 2012</b>	<b>Exceptional 2013</b>	<b>Total Request 2012</b>	<b>Total Request 2013</b>
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$1,224,642	\$1,224,642	\$64,455	\$64,455	\$1,289,097	\$1,289,097
	<b>\$1,224,642</b>	<b>\$1,224,642</b>	<b>\$64,455</b>	<b>\$64,455</b>	<b>\$1,289,097</b>	<b>\$1,289,097</b>
<b>Other Funds:</b>						
573 Judicial Fund	92,450	92,450	0	0	92,450	92,450
666 Appropriated Receipts	8,000	8,000	0	0	8,000	8,000
	<b>\$100,450</b>	<b>\$100,450</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,450</b>	<b>\$100,450</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$1,325,092</b>	<b>\$1,325,092</b>	<b>\$64,455</b>	<b>\$64,455</b>	<b>\$1,389,547</b>	<b>\$1,389,547</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>17.0</b>	<b>17.0</b>	<b>1.0</b>	<b>1.0</b>	<b>18.0</b>	<b>18.0</b>

**2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/4/2010  
Time: 12:07:42PM

Agency code: 231

Agency name: Eleventh Court of Appeals District, Eastland

Goal/ Objective / Outcome

		<b>BL 2012</b>	<b>BL 2013</b>	<b>Excp 2012</b>	<b>Excp 2013</b>	<b>Total Request 2012</b>	<b>Total Request 2013</b>
1	Appellate Court Operations						
1	Appellate Court Operations						
<b>KEY</b>	<b>1 Clearance Rate</b>	95.00%	95.00%	100.00%	100.00%	100.00%	100.00%
<b>KEY</b>	<b>2 Percentage of Cases Under Submission for Less Than One Year</b>	95.00%	95.00%	100.00%	100.00%	100.00%	100.00%
<b>KEY</b>	<b>3 Percentage of Cases Pending for Less Than Two Years</b>	95.00%	95.00%	100.00%	100.00%	100.00%	100.00%

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2010  
 TIME: 12:02:41PM

Agency code: **231**      Agency name: **Eleventh Court of Appeals District, Eastland**

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

Statewide Goal/Benchmark:    0    0  
 Service Categories:  
 Service:    01    Income: A.2    Age:    B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Output Measures:</b>						
1	Number of Civil Cases Disposed	150.00	155.00	155.00	140.00	140.00
2	Number of Criminal Cases Disposed	238.00	200.00	200.00	185.00	185.00
<b>Explanatory/Input Measures:</b>						
1	Number of Civil Cases Filed	112.00	124.00	124.00	124.00	124.00
2	Number of Criminal Cases Filed	177.00	175.00	175.00	175.00	175.00
3	Number of Cases Transferred in	79.00	52.00	55.00	55.00	55.00
4	Number of Cases Transferred out	3.00	1.00	0.00	0.00	0.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,205,201	\$1,209,265	\$1,279,173	\$1,212,032	\$1,212,032
1002	OTHER PERSONNEL COSTS	\$26,360	\$27,460	\$28,560	\$28,560	\$28,560
2003	CONSUMABLE SUPPLIES	\$5,786	\$6,000	\$6,000	\$6,000	\$6,000
2004	UTILITIES	\$19,304	\$20,000	\$20,000	\$20,000	\$20,000
2005	TRAVEL	\$18,091	\$12,000	\$12,000	\$6,000	\$6,000
2007	RENT - MACHINE AND OTHER	\$2,651	\$2,500	\$2,500	\$2,500	\$2,500
2009	OTHER OPERATING EXPENSE	\$95,784	\$42,072	\$60,000	\$50,000	\$50,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,373,177</b>	<b>\$1,319,297</b>	<b>\$1,408,233</b>	<b>\$1,325,092</b>	<b>\$1,325,092</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,270,461	\$1,218,847	\$1,307,783	\$1,224,642	\$1,224,642
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,270,461</b>	<b>\$1,218,847</b>	<b>\$1,307,783</b>	<b>\$1,224,642</b>	<b>\$1,224,642</b>
<b>Method of Financing:</b>						
573	Judicial Fund	\$92,450	\$92,450	\$92,450	\$92,450	\$92,450
666	Appropriated Receipts	\$10,266	\$8,000	\$8,000	\$8,000	\$8,000

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2010  
 TIME: 12:02:44PM

Agency code: **231**      Agency name: **Eleventh Court of Appeals District, Eastland**

GOAL:	1	Appellate Court Operations	Statewide Goal/Benchmark:	0	0
OBJECTIVE:	1	Appellate Court Operations	Service Categories:		
STRATEGY:	1	Appellate Court Operations	Service:	01	Income: A.2    Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$102,716</b>	<b>\$100,450</b>	<b>\$100,450</b>	<b>\$100,450</b>	<b>\$100,450</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,325,092</b>	<b>\$1,325,092</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,373,177</b>	<b>\$1,319,297</b>	<b>\$1,408,233</b>	<b>\$1,325,092</b>	<b>\$1,325,092</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>18.0</b>	<b>18.0</b>	<b>18.0</b>	<b>17.0</b>	<b>17.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Eleventh Court of Appeals was created in 1925, Acts 1925, 39th Leg., Chap 87, Sec. 3. See now, Tex.Govt. Code, Sec. 22.212. This Court has intermediate appellate jurisdiction in civil cases where the judgment rendered exceeds \$100, exclusive of costs, and in criminal cases, except those in which the death penalty has been assessed. We have geographical jurisdiction of decisions of the 40 trial courts of the Eleventh District which includes 26 district courts, 6 county courts at law and 28 county courts. There are 28 counties in our judicial district.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Court of Appeals are, by nature, similar to small agencies with highly specialized staff. The main factor which drives this strategy is the need to attract and retain highly trained and knowledgeable staff to work on an increasing caseload.

**3.A. STRATEGY REQUEST**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2010  
TIME: 12:02:44PM

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$1,373,177</b>	<b>\$1,319,297</b>	<b>\$1,408,233</b>	<b>\$1,325,092</b>	<b>\$1,325,092</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$1,325,092</b>	<b>\$1,325,092</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$1,373,177</b>	<b>\$1,319,297</b>	<b>\$1,408,233</b>	<b>\$1,325,092</b>	<b>\$1,325,092</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>18.0</b>	<b>18.0</b>	<b>18.0</b>	<b>17.0</b>	<b>17.0</b>

### 3.B. RIDER REVISIONS AND ADDITIONS REQUEST

<b>Agency Code:</b>	<b>Agency Name:</b> Court of Appeals	<b>Prepared by:</b>	<b>Date:</b>	<b>Request Level:</b> Baseline
<b>Current Rider Number</b>	<b>Page Number in 2010-11 GAA</b>	<b>Proposed Rider Language</b>		
4	IV-39	<p><b>Transfer of Cases.</b> The Chief Justices of the 14 Courts of Appeals are encouraged to cooperate with the Chief Justice of the Supreme Court to transfer cases between appellate courts which are in neighboring jurisdictions in order to equalize the disparity between the workloads of the various courts of appeals.</p> <p><i>No change requested.</i></p>		
5	IV-39	<p><b>Systems Compatibility.</b> No funds shall be utilized to purchase information technology unless it interfaces with other courts and with the Office of Court Administration and complies with the plans filed with the Legislative Budget Board.</p> <p><i>No change requested.</i></p>		
6	IV-39	<p><b>Judicial Internship Program.</b> It is the intent of the Legislature that the Judicial Branch cooperate with law schools to establish a judicial internship program for Texas appellate and trial courts. All of the employees and officials of the Judicial Branch are encouraged to work with the Texas Judicial Council in the development of the judicial internship program.</p> <p><i>No change requested.</i></p>		
7	IV-39	<p><b>Appellate Court Exemptions.</b> The following provisions of Article IX of this Act do not apply to the appellate courts:</p> <ul style="list-style-type: none"> <li>a. Article IX, § 5.08, Limitation on Travel Expenditures</li> <li>b. Article IX, § 6.10, Limitation on State Employment Levels</li> <li>c. Article IX, § 6.13, Performance Rewards and Penalties</li> <li>d. Article IX, §14.03, Limit on Expenditures - Capital Budget</li> </ul> <p><i>The Courts of Appeals request that this rider be retained and section numbers updated as needed.</i></p>		

### 3.B. RIDER REVISIONS AND ADDITIONS REQUEST

<b>Agency Code:</b>	<b>Agency Name:</b> Court of Appeals	<b>Prepared by:</b>	<b>Date:</b>	<b>Request Level:</b> Baseline
<b>Current Rider Number</b>	<b>Page Number in 2010-11 GAA</b>	<b>Proposed Rider Language</b>		

<b>8</b>	<b>IV-39</b>	<p><b>Appropriation: Unexpended Balances Between Fiscal Years within the Biennium.</b> Any unexpended balances from appropriations made to the appellate courts for fiscal year 2012 are hereby appropriated to the same court for fiscal year 2013 for the same purposes.</p>
<b>9</b>	<b>IV-39</b>	<p><b>Intermediate Appellate Court Local Funding Information.</b> The Office of Court Administration shall assist the appellate courts in the submission of a report for local funding information each January 1 to the Legislative Budget Board and the Governor for the preceding fiscal year ending August 31. The report must be in a format prescribed by the Legislative Budget Board and the Governor.</p> <p><i>No change requested.</i></p>
<b>10</b>	<b>IV-39</b>	<p><b>Appellate Court Salary Limits.</b> It is the intent of the Legislature that no intermediate appellate court may pay more than one chief staff attorney promoted or hired after September 1, 2011, more than \$92,400 annually under this provision. Further, it is the intent of the Legislature that no intermediate appellate court may pay other permanent legal staff hired or promoted after September 1, 2011 more than \$79,750 annually. This provision does not apply to law clerk positions at any appellate court.</p>

### 3.B. RIDER REVISIONS AND ADDITIONS REQUEST

<b>Agency Code:</b>	<b>Agency Name:</b> Court of Appeals	<b>Prepared by:</b>	<b>Date:</b>	<b>Request Level:</b> Baseline
<b>Current Rider Number</b>	<b>Page Number in 2010-11 GAA</b>	<b>Proposed Rider Language</b>		

<b>11</b>	<b>IV-39</b>	<p><b>Interagency Contracts for Assigned Judges for Appellate Courts.</b> Out of funds appropriated in this article to Strategies A.1.1, Appellate Court Operations, the Supreme Court of Texas, the Court of Criminal Appeals, or any of the 14 Courts of Appeals may enter into a contract with the Office of the Comptroller for fiscal years 2012 and 2013, 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.</p>
<b>12</b>	<b>IV-39</b>	<p><b>Appellate Court Transfer Authority.</b> The Chief Justice of the Supreme Court of Texas, the Presiding Judge of the Court of Criminal Appeals, or the Chair of the Council of Chief Justices is authorized to transfer funds between appellate courts, notwithstanding any other provision in this Act and subject to prior approval of any transfer of funds by the Legislative Budget Board and the Governor. Any such transfer shall be made for the purpose of efficient and effective appellate court operations and management of court caseloads. It is the intent of the Legislature that transfers made under this provision are addressed by the Legislative Budget Board and the Governor in reviewing amounts requested in the appellate courts' Legislative Appropriations Request for the- 2014-2015 biennium.</p>

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2010  
 TIME: 12:02:49PM

Agency code: 231

Agency name:

**Eleventh Court of Appeals District, Eastland**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2012</b>	<b>Excp 2013</b>
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**Item Name:** Restore Court Funding at 100% of 2010-11 Funding Levels

**Item Priority:** 1

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

**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES

	64,455	64,455
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**TOTAL, OBJECT OF EXPENSE**

	<u>64,455</u>	<u>64,455</u>
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**METHOD OF FINANCING:**

1 General Revenue Fund

	64,455	64,455
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**TOTAL, METHOD OF FINANCING**

	<u>64,455</u>	<u>64,455</u>
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**FULL-TIME EQUIVALENT POSITIONS (FTE):**

	1.00	1.00
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**DESCRIPTION / JUSTIFICATION:**

This exceptional item would restore the 5% budget reductions applied to the court's appropriations for FY 2012-13. In FY 2010-11, legislative leadership recognized the need, even in these tough economic times, for the courts to be able to retain qualified attorneys in the courts of appeals and to provide adequate levels of staffing for all court functions. Consequently, they provided funding for salary adjustments for the courts' attorneys to begin to bring salaries in line with those of county government and other state agencies. If funding is reduced below the FY 2010-11 level, the courts will have to reverse these salary adjustments, as they cannot be sustained at a 95% funding level.

Further, this court will have to reduce staffing by 1 FTE. This is necessary because 95% of the court's budget is dedicated to staffing, leaving very little discretionary funds to achieve a 5% reduction. A reduction in staffing will result in (1) a reduction in dispositions of appeals to less than 100% of new appeals filed in the biennium, and (2) an increase in the time for which appeals remain pending during the biennium. We estimate this court's clearance rate would fall from 100% to 95%.

**EXTERNAL/INTERNAL FACTORS:**

Courts of Appeals are relatively small entities with specialized staffing requirements. The core function of the courts is to process and review appeals 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. The minimum number of lawyers an appellate court must have to perform at a reasonably productive and efficient level is two lawyers to each judge. Loss of experienced court lawyers creates difficulties in timely processing of and disposing of appeals.

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2010  
 TIME: 12:07:59PM

Agency code: 231 Agency name: Eleventh Court of Appeals District, Eastland

Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b> Restore Court Funding at 100% of 2010-11 Funding Levels			
<b>Allocation to Strategy:</b> 1-1-1 Appellate Court Operations			
<b>STRATEGY IMPACT ON OUTCOME MEASURES:</b>			
<u>1</u>	Clearance Rate	100.00%	100.00%
<u>2</u>	Percentage of Cases Under Submission for Less Than One Year	100.00%	100.00%
<u>3</u>	Percentage of Cases Pending for Less Than Two Years	100.00%	100.00%
<b>OUTPUT MEASURES:</b>			
<u>1</u>	Number of Civil Cases Disposed	15.00	15.00
<u>2</u>	Number of Criminal Cases Disposed	15.00	15.00
<b>EXPLANATORY/INPUT MEASURES:</b>			
<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
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	64,455	64,455
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$64,455</b>	<b>\$64,455</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	64,455	64,455
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$64,455</b>	<b>\$64,455</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		1.0	1.0

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/4/2010  
**TIME:** 12:02:58PM

Agency Code: 231

Agency name: Eleventh Court of Appeals District, Eastland

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

Statewide Goal/Benchmark: 0 - 0  
 Service Categories:  
 Service: 01 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2012	Excp 2013
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**STRATEGY IMPACT ON OUTCOME MEASURES:**

<u>1</u> Clearance Rate	100.00 %	100.00 %
<u>2</u> Percentage of Cases Under Submission for Less Than One Year	100.00 %	100.00 %
<u>3</u> Percentage of Cases Pending for Less Than Two Years	100.00 %	100.00 %

**OUTPUT MEASURES:**

<u>1</u> Number of Civil Cases Disposed	15.00	15.00
<u>2</u> Number of Criminal Cases Disposed	15.00	15.00

**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	64,455	64,455
<b>Total, Objects of Expense</b>	<b>\$64,455</b>	<b>\$64,455</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	64,455	64,455
<b>Total, Method of Finance</b>	<b>\$64,455</b>	<b>\$64,455</b>

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

1.0	1.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Restore Court Funding at 100% of 2010-11 Funding Levels

**OPERATING COSTS DETAIL ~ EXCEPTIONAL ITEMS**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/4/2010  
Time: 12:08:48PM  
Page: 1 of 1

Agency Code: 231 Agency: Eleventh Court of Appeals District, Eastland

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**BASE REQUEST STRATEGY:** Appellate Court Operations

Code	Type of Expense	Year	Exceptional 1	Exceptional 2	Exceptional 3	Exceptional 4	Exceptional 5
2	Postage	2012 2013					
6	Registrations/Training	2012 2013					
7	Subscriptions/Periodicals	2012 2013					
12	Maintenance & Repair - Equipment	2012 2013					
15	Printing & Reproduction	2012 2013					
24	Freight/Delivery	2012 2013					
26	Books (expensed)	2012 2013					
27	Membership Dues	2012 2013					
54	Furnishings & Equip. - Controlled	2012 2013					
64	SORM Assessment	2012 2013					
81	Professional Fees and Services	2012 2013					
	<b>Total, Operating Costs</b>	2012 2013					

EXCEPTIONAL ITEMS HAD NO  
IMPACT ON OPERATING COSTS

**6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/4/2010  
Time: 12:08:29PM

Agency Code: 231      Agency: Eleventh Court of Appeals District, Eastland

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

**A. Fiscal Year 2008 - 2009 HUB Expenditure Information**

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2008				Total Expenditures FY 2008		HUB Expenditures FY 2009				Total Expenditures FY 2009	
		% Goal	% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$
11.9%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$1		
26.1%	Building Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$1		
57.2%	Special Trade Construction	0.0 %	0.0%	0.0%	\$0	\$2,386	0.0 %	0.0%	0.0%	\$0	\$38,780		
20.0%	Professional Services	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$1		
33.0%	Other Services	10.0 %	18.2%	8.2%	\$3,131	\$17,219	10.0 %	10.3%	0.3%	\$1,706	\$16,570		
12.6%	Commodities	70.0 %	92.2%	22.2%	\$5,224	\$5,668	70.0 %	76.4%	6.4%	\$4,563	\$5,975		
	<b>Total Expenditures</b>		<b>33.1%</b>		<b>\$8,355</b>	<b>\$25,273</b>		<b>10.2%</b>		<b>\$6,269</b>	<b>\$61,328</b>		

**B. Assessment of Fiscal Year 2008 - 2009 Efforts to Meet HUB Procurement Goals**

**Attainment:**

In FY 2008, the court attained or exceeded one of three, or 34%, of the applicable statewide HUB procurement goals.

In FY 2009, the court attained or exceeded one of three, or 34%, of the applicable statewide HUB procurement goals.

**Applicability:**

The "Heavy Construction," "Building Construction," and "Professional Services" categories are not applicable to court operations in either FY 2008 or FY 2009, since the court did not have any strategies or programs related to construction.

**Factors Affecting Attainment:**

**SPECIAL TRADE:** In FY 2008 and 2009, the goal of this category was not met due to an absence of a HUB vendor in the Court's locality for the maintenance and repair service the Court was requiring. Please note, however, that the expenditures in this category were less than 1% of the Court's total operating expenditures in both fiscal years.

**OTHER SERVICES:** For this category, the services are "sole source" and cannot be provided by any other vendor.

**COMMODITIES:** We exceeded the goal in both fiscal years in this category.

**"Good-Faith" Efforts:**

The Court made the following good faith efforts to comply with statewide HUB procurement goals per ITAC Section 111.13(c):

--ensured that contract specifications, terms and conditions reflected the court's actual requirements, were clearly stated, and did not impose unreasonable or unnecessary contract requirements;

--provided potential bidders with a list of certified HUBs for subcontracting; and

--prepared and distributed information on procurement procedures in a manner that encouraged participation in court contracts by all businesses.

**6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern**  
Agency Name

<b>ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2012-13 GAA BILL PATTERN</b>	<b>\$</b>	<b>148,000</b>
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<u>Fund Name</u>		
Estimated Beginning Balance in FY 2010	\$	88,467
Estimated Revenues FY 2010	\$	49,000
Estimated Revenues FY 2011	\$	49,000
<b>FY 2010-11 Total</b>	<b>\$</b>	<b>186,467</b>
Estimated Beginning Balance in FY 2012	\$	50,000
Estimated Revenues FY 2012	\$	49,000
Estimated Revenues FY 2013	\$	49,000
<b>FY 2012-13 Total</b>	<b>\$</b>	<b>148,000</b>
<b>Constitutional or Statutory Creation and Use of Funds:</b>		
Subchapter C, Sec. 22.2121 TEX.GOV.CODE.		
<b>Method of Calculation and Revenue Assumptions:</b>		
In accordance with the above referenced statute, the District and County Clerks of the various courts in the 28 counties that make up the Eleventh Court of Appeals' District are to collect and remit a \$5.00 filing fee on each civil suit filed in a county court, county court-at-law, probate court or district court and remit to the Eleventh Court of Appeals. The difference in FY2010-11 Total and Estimated Beginning Balance in FY 2012 is due to expenditures.		

**6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/4/2010  
 Time: 12:03:12PM

Agency code: **231** Agency name: **Eleventh Court of Appeals District, Eastland**

<u>Item Priority and Name/ Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	

**1 10 Percent Reduction --5 Percent increment**

**Category:** Programs - Service Reductions (FTEs-Layoffs)

**Item Comment:** If a second 5% reduction is implemented, this court will have to reduce staffing by 1 more FTE, for a total of 2 FTEs. This reduction would impact our "Programs and Services - Service Reductions" area, and represents 12% of the court's total staffing. The actual job losses are necessary because 95% of the court's budget is dedicated to staffing, leaving very little discretionary funds to achieve a 10% reduction. A reduction in staffing will result in (1) a reduction in dispositions of appeals to less than 100% of new appeals filed in the biennium, and (2) an increase in the time for which appeals remain pending during the biennium. We estimate this court's clearance rate would fall from 100% to 90%.

Strategy: 1-1-1 Appellate Court Operations

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$61,232	\$61,232	\$122,464
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$61,232</b>	<b>\$61,232</b>	<b>\$122,464</b>
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$61,232</b>	<b>\$61,232</b>	<b>\$122,464</b>

**FTE Reductions (From FY 2012 and FY 2013 Base Request)** **1.0**      **1.0**

**2 10 Percent Reduction --5 Percent increment**

**Category:** Programs - Service Reductions (FTEs-Layoffs)

**Item Comment:** If a third 5% reduction is implemented, this court will have to reduce staffing by 1 more FTE, for a total of 3 FTEs. This reduction would impact our "Programs and Services - Service Reductions" area, and represents 18% of the court's total staffing. The actual job losses are necessary because 95% of the court's budget is dedicated to staffing, leaving very little discretionary funds to achieve a 15% reduction. A reduction in staffing will result in (1) a reduction in dispositions of appeals to less than 100% of new appeals filed in the biennium, and (2) an increase in the time for which appeals remain pending during the biennium. We estimate this court's clearance rate would fall from 100% to 85%.

Strategy: 1-1-1 Appellate Court Operations

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$61,232	\$61,232	\$122,464
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$61,232</b>	<b>\$61,232</b>	<b>\$122,464</b>

**6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/4/2010  
 Time: 12:03:17PM

Agency code: 231 Agency name: Eleventh Court of Appeals District, Eastland

<u>Item Priority and Name/ Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
<b>Item Total</b>	\$0	\$0	\$0	\$61,232	\$61,232	\$122,464	
<b>FTE Reductions (From FY 2012 and FY 2013 Base Request)</b>				1.0	1.0		
<b>AGENCY TOTALS</b>							
<b>General Revenue Total</b>				\$122,464	\$122,464	\$244,928	\$244,928
<b>Agency Grand Total</b>	\$0	\$0	\$0	\$122,464	\$122,464	\$244,928	
<b>Difference, Options Total Less Target</b>							
<b>Agency FTE Reductions (From FY 2012 and FY 2013 Base Request)</b>				2.0	2.0		

Agency code: 231

Agency name: Eleventh Court of Appeals District, Eastland

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-1-1 Appellate Court Operations					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$ 171,732	\$ 171,732	\$ 171,732	\$ 171,732	\$ 171,732
2003 CONSUMABLE SUPPLIES	600	600	600	600	600
2009 OTHER OPERATING EXPENSE	3,000	3,000	3,000	3,000	3,000
<b>Total, Objects of Expense</b>	<b>\$ 175,332</b>	<b>\$ 175,332</b>	<b>\$ 175,332</b>	<b>\$ 175,332</b>	<b>\$ 175,332</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	175,332	175,332	175,332	175,332	175,332
<b>Total, Method of Financing</b>	<b>\$ 175,332</b>	<b>\$ 175,332</b>	<b>\$ 175,332</b>	<b>\$ 175,332</b>	<b>\$ 175,332</b>

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

2.9	2.9	2.9	2.9	2.9
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**DESCRIPTION**

The administrative and support costs in this strategy are related to the percentage of salaries and related operating costs of court personnel performing administrative functions. Direct administrative percentages for 2010 are shown as follow:

Chief Justice	.25
Clerk	.85
Accountant	1.00
Maint. Tech.	.80
<b>Total</b>	<b>2.90</b>

**7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/4/2010  
 TIME : 12:08:40PM

Agency code: 231

Agency name: Eleventh Court of Appeals District, Eastland

	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>GRAND TOTALS</b>					
<b>Objects of Expense</b>					
1001 SALARIES AND WAGES	\$171,732	\$171,732	\$171,732	\$171,732	\$171,732
2003 CONSUMABLE SUPPLIES	\$600	\$600	\$600	\$600	\$600
2009 OTHER OPERATING EXPENSE	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
<b>Total, Objects of Expense</b>	<b>\$175,332</b>	<b>\$175,332</b>	<b>\$175,332</b>	<b>\$175,332</b>	<b>\$175,332</b>
<b>Method of Financing</b>					
1 General Revenue Fund	\$175,332	\$175,332	\$175,332	\$175,332	\$175,332
<b>Total, Method of Financing</b>	<b>\$175,332</b>	<b>\$175,332</b>	<b>\$175,332</b>	<b>\$175,332</b>	<b>\$175,332</b>
<b>Full-Time-Equivalent Positions (FTE)</b>	<b>2.9</b>	<b>2.9</b>	<b>2.9</b>	<b>2.9</b>	<b>2.9</b>