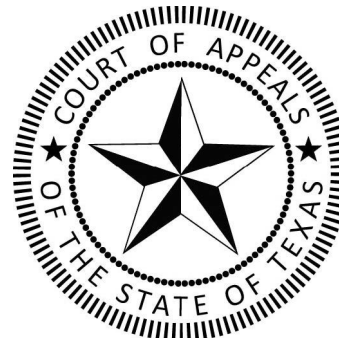


LEGISLATIVE APPROPRIATIONS REQUEST FOR FISCAL
YEARS 2026 AND 2027

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

by

SEVENTH DISTRICT COURT OF APPEALS



August 15, 2024

Brian Quinn, Chief Justice
Judy C. Parker, Justice

Lawrence M. Doss, Justice
Alex Yarbrough, Justice



BRIAN QUINN
Chief Justice

JUDY C. PARKER
Justice

LAWRENCE M. DOSS
Justice

ALEX YARBROUGH
Justice

Court of Appeals

Seventh District of Texas
Potter County Courts Building
350 S.E. 6th Street, Suite 2C
Amarillo, Texas 79101-2462
www.txcourts.gov/7thcoa.aspx

BOBBY RAMIREZ
Clerk

MAILING ADDRESS:
P. O. Box 9540
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August 15, 2024

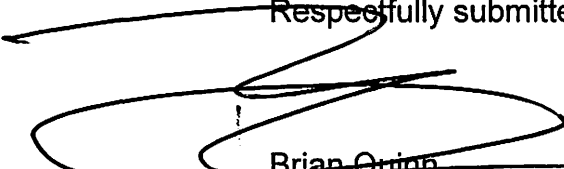
Legislative Budget Board
Robert E. Johnson Bldg., 5th Floor
1501 N. Congress
P.O. Box 12666
Austin, TX 78711

Office of the Governor
Budget and Policy Division
1100 San Jacinto, 4th Floor
P.O. Box 12428
Austin, TX 78711

Greetings:

Please find the enclosed Request for Legislative Appropriations for Fiscal Years 2026 and 2027 from the Seventh District Court of Appeals.

Respectfully submitted,


Brian Quinn
Chief Justice

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

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Administrator's Statement

8/14/2024 1:41:44PM

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

227 Seventh Court of Appeals District, Amarillo

The core function of Texas intermediate appellate courts is to process, review, and decide by written opinion appeals from trial courts in 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, the work of the courts of appeals has been accomplished by 80 justices statewide. In that time, 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.

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.

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

EXCEPTIONAL ITEM #1:

Respectfully, the intermediate appellate courts join with the Texas Supreme Court in requesting a six percent (6%) increase in general revenue appropriations. Thus, the Seventh Court of Appeals requests this additional 6% to foster the business model adopted by the courts of appeals of similar 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.

Administrator's Statement

8/14/2024 1:41:44PM

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

227 Seventh Court of Appeals District, Amarillo

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:

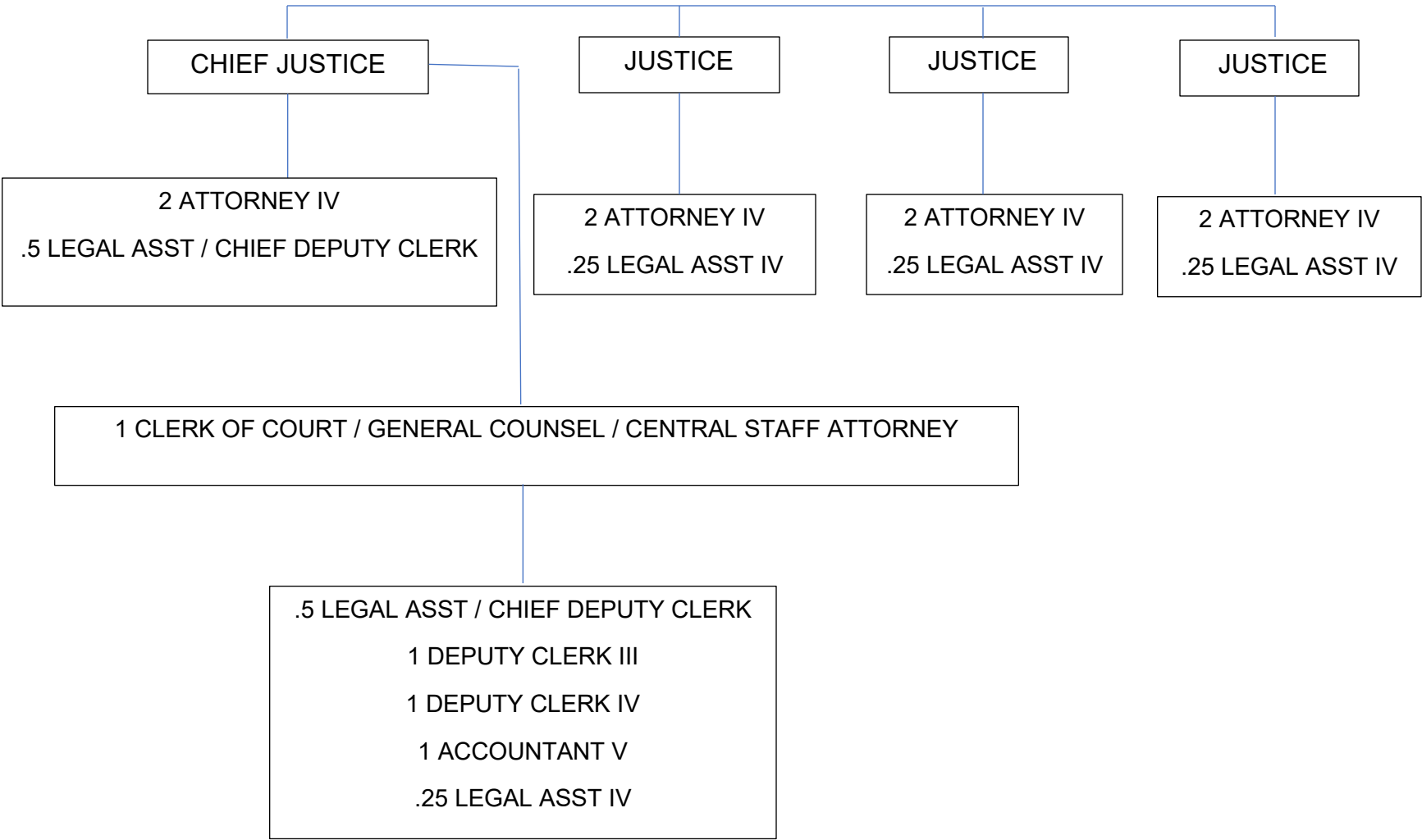
In order for the courts of appeals to function efficiently, it is vital that the Office of Court Administration (OCA) be adequately funded. The courts of appeals rely on many of the services provided by OCA and, therefore, the courts of appeals fully support the exceptional items the OCA requests as part of its funding, including funding for the enhancement of the appellate case management system (TAMES) and I.T. of the intermediate courts of appeals.

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 \$6,000 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 for the Court. The amount can vary significantly from year to year.

ORGANIZATION CHART – SEVENTH DISTRICT COURT OF APPEALS
2024 (2026-2027)





CERTIFICATE

Agency Name Seventh Court of Appeals

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

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Office of the Governor will be notified in writing in accordance with House Bill 1, Article IX, Section 7.01, Eighty-eighth Legislature, Regular Session, 2023.

Chief Executive Officer or Presiding Judge

Board or Commission Chair


Signature

Signature

Brian Quinn
Printed Name

Printed Name

Chief Justice
Title

Title

August 15, 2024
Date

Date

Chief Financial Officer


Signature

Bobby Ramirez
Printed Name

Clerk of Court
Title

August 15, 2024
Date

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

227 Seventh Court of Appeals District, Amarillo
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	3,768,750	3,844,421					12,000	12,000	3,780,750	3,856,421	230,666
1.1.2. Appellate Justice Salaries	1,229,088	1,229,088					245,200	245,200	1,474,288	1,474,288	
Total, Goal	4,997,838	5,073,509					257,200	257,200	5,255,038	5,330,709	230,666
Total, Agency	4,997,838	5,073,509					257,200	257,200	5,255,038	5,330,709	230,666
Total FTEs									18.0	18.0	0.0

2.A. Summary of Base Request by Strategy

8/14/2024 1:50:42PM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

227 Seventh Court of Appeals District, Amarillo

Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
1 Appellate Court Operations					
1 Appellate Court Operations					
1 APPELLATE COURT OPERATIONS	1,512,150	1,852,539	1,928,211	1,928,210	1,928,211
2 APPELLATE JUSTICE SALARIES	694,661	737,144	737,144	737,144	737,144
TOTAL, GOAL 1	\$2,206,811	\$2,589,683	\$2,665,355	\$2,665,354	\$2,665,355
TOTAL, AGENCY STRATEGY REQUEST	\$2,206,811	\$2,589,683	\$2,665,355	\$2,665,354	\$2,665,355
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$2,206,811	\$2,589,683	\$2,665,355	\$2,665,354	\$2,665,355

2.A. Summary of Base Request by Strategy

8/14/2024 1:50:42PM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

227 Seventh Court of Appeals District, Amarillo

Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	2,081,019	2,461,083	2,536,755	2,536,754	2,536,755
SUBTOTAL	\$2,081,019	\$2,461,083	\$2,536,755	\$2,536,754	\$2,536,755
Other Funds:					
573 Judicial Fund	122,600	122,600	122,600	122,600	122,600
666 Appropriated Receipts	3,192	6,000	6,000	6,000	6,000
SUBTOTAL	\$125,792	\$128,600	\$128,600	\$128,600	\$128,600
TOTAL, METHOD OF FINANCING	\$2,206,811	\$2,589,683	\$2,665,355	\$2,665,354	\$2,665,355

*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)

8/14/2024 1:51:25PM

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

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)

\$2,048,691	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2024-25 GAA)

\$0	\$2,447,011	\$2,510,438	\$0	\$0
-----	-------------	-------------	-----	-----

Comments: Includes B.1.1 Salary adjustments

Regular Appropriations from MOF Table (2026-27 GAA)

\$0	\$0	\$0	\$2,536,754	\$2,536,755
-----	-----	-----	-------------	-------------

TRANSFERS

SB 30, 88th Leg, Regular Session

\$10,826	\$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)

\$0	\$14,072	\$26,317	\$0	\$0
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Comments: Estimated funding needed to fund 5%

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)

8/14/2024 1:51:25PM

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

METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>GENERAL REVENUE</u>						
<i>LAPSED APPROPRIATIONS</i>						
	Regular Appropriations from MOF Table (2022-23 GAA)	\$ (42,483)	\$ 0	\$ 0	\$ 0	\$ 0
	Comments: Lapse in judicial salaries due to retirement					
	Regular Appropriations from MOF Table (2022-23 GAA)	\$ (3,470)	\$ 0	\$ 0	\$ 0	\$ 0
	Comments: Unexpended					
<i>UNEXPENDED BALANCES AUTHORITY</i>						
	A.1.1. Appellate Court Operations (2022-23 GAA)	\$ 67,455	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL,	General Revenue Fund	\$2,081,019	\$2,461,083	\$2,536,755	\$2,536,754	\$2,536,755
TOTAL, ALL	GENERAL REVENUE	\$2,081,019	\$2,461,083	\$2,536,755	\$2,536,754	\$2,536,755

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
 Automated Budget and Evaluation System of Texas (ABEST)

8/14/2024 1:51:25PM

Agency code:	227	Agency name:	Seventh Court of Appeals District, Amarillo			
METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>OTHER FUNDS</u>						
	Regular Appropriations from MOF Table (2022-23 GAA)	\$122,600	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$122,600	\$122,600	\$0	\$0
	Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$0	\$122,600	\$122,600
TOTAL,	Judicial Fund No. 573	\$122,600	\$122,600	\$122,600	\$122,600	\$122,600
<u>666</u>	Appropriated Receipts					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$6,000	\$6,000	\$0	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)	\$6,000	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2026-27 GAA)					

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

8/14/2024 1:51:25PM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 227		Agency name: Seventh Court of Appeals District, Amarillo				
METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>OTHER FUNDS</u>		\$0	\$0	\$0	\$6,000	\$6,000
<i>LAPSED APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2022-23 GAA)		\$(2,808)	\$0	\$0	\$0	\$0
TOTAL,	Appropriated Receipts	\$3,192	\$6,000	\$6,000	\$6,000	\$6,000
TOTAL, ALL	OTHER FUNDS	\$125,792	\$128,600	\$128,600	\$128,600	\$128,600
GRAND TOTAL		\$2,206,811	\$2,589,683	\$2,665,355	\$2,665,354	\$2,665,355

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

8/14/2024 1:51:25PM

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: 227 Agency name: Seventh Court of Appeals District, Amarillo</p>					
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	18.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2024-25 GAA)	0.0	18.0	18.0	0.0	0.0
Regular Appropriations from MOF Table (2024-25 GAA)	0.0	0.0	0.0	18.0	18.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number	(1.4)	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	16.6	18.0	18.0	18.0	18.0

**NUMBER OF 100% FEDERALLY FUNDED
FTEs**

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

8/14/2024 1:51:53PM

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

227 Seventh Court of Appeals District, Amarillo

OBJECT OF EXPENSE	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1001 SALARIES AND WAGES	\$1,945,245	\$2,284,084	\$2,372,476	\$2,375,626	\$2,375,626
1002 OTHER PERSONNEL COSTS	\$45,890	\$86,391	\$87,533	\$89,653	\$90,413
2001 PROFESSIONAL FEES AND SERVICES	\$43,249	\$2,187	\$1,600	\$1,600	\$1,600
2003 CONSUMABLE SUPPLIES	\$5,736	\$10,596	\$7,000	\$7,000	\$7,000
2004 UTILITIES	\$55	\$741	\$660	\$660	\$600
2005 TRAVEL	\$39,568	\$41,623	\$57,295	\$64,741	\$58,617
2009 OTHER OPERATING EXPENSE	\$127,068	\$164,061	\$138,791	\$126,074	\$131,499
OOE Total (Excluding Riders)	\$2,206,811	\$2,589,683	\$2,665,355	\$2,665,354	\$2,665,355
OOE Total (Riders)					
Grand Total	\$2,206,811	\$2,589,683	\$2,665,355	\$2,665,354	\$2,665,355

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

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

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

Code	Type of Expense	Expended	Estimated	Budgeted	Requested	Requested
1	Consumable Supplies	\$5,735	\$10,596	\$7,000	\$7,000	\$7,000
2	Postage	1,558	1,434	1,500	1,500	1,500
4	Travel	39,568	41,623	57,295	64,741	58,617
6	Registrations/Training	8,788	4,775	5,000	5,000	5,000
11	Misc. Operating Costs	3,084	25,450	28,665	22,398	29,163
13	Furniture & Equipment (Expensed)	41,799	25,823	10,000	7,500	5,000
15	Printing & Reproduction	209	400	200	200	200
26	Books (expensed)	22,368	23,704	24,000	25,000	26,000
27	Membership Dues	5,250	4,940	5,000	5,000	5,000
28	Liability Insurance	5,397	6,904	7,000	7,000	7,000
46	Communication Services	12,230	14,093	14,490	14,540	14,640
64	SORM Assessment	1,713	2,151	2,500	2,500	2,500
80	Utilities	55	741	660	660	660
81	Professional Fees and Services	43,249	2,187	1,600	1,600	1,600
189	Registration, Membership, Training	6,815	6,540	6,600	6,600	6,600
190	Contracted Services	180	26,600	10,000	5,000	5,000
213	ERS 1% & .5%	17,678	21,247	23,836	23,836	23,836
	Total, Operating Costs	\$215,676	\$219,208	\$205,346	\$200,075	\$199,316

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

8/14/2024 1:52:33PM

227 Seventh Court of Appeals District, Amarillo

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					
	102.19%	100.00%	100.00%	100.00%	100.00%
KEY 2 Percentage of Cases Under Submission for Less Than One Year					
	99.24%	100.00%	100.00%	100.00%	100.00%
KEY 3 Percentage of Cases Pending for Less Than Two Years					
	99.93%	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: 8/14/2024
 TIME : 10:20:14AM

Agency code: 227

Agency name: Seventh Court of Appeals District, Amarillo

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	Inflation & Staff Recruitment	\$115,333	\$115,333		\$115,333	\$115,333		\$230,666	\$230,666
Total, Exceptional Items Request		\$115,333	\$115,333		\$115,333	\$115,333		\$230,666	\$230,666

Method of Financing

General Revenue	\$115,333	\$115,333		\$115,333	\$115,333		\$230,666	\$230,666
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$115,333	\$115,333		\$115,333	\$115,333		\$230,666	\$230,666

Full Time Equivalent Positions

Number of 100% Federally Funded FTEs

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

DATE : 8/14/2024
 TIME : 10:21:30AM

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

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	\$1,928,210	\$1,928,211	\$115,333	\$115,333	\$2,043,543	\$2,043,544
2 APPELLATE JUSTICE SALARIES	737,144	737,144	0	0	737,144	737,144
TOTAL, GOAL 1	\$2,665,354	\$2,665,355	\$115,333	\$115,333	\$2,780,687	\$2,780,688
TOTAL, AGENCY STRATEGY REQUEST	\$2,665,354	\$2,665,355	\$115,333	\$115,333	\$2,780,687	\$2,780,688
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$2,665,354	\$2,665,355	\$115,333	\$115,333	\$2,780,687	\$2,780,688

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

DATE : 8/14/2024
 TIME : 10:21:30AM

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

Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
General Revenue Funds:						
1 General Revenue Fund	\$2,536,754	\$2,536,755	\$115,333	\$115,333	\$2,652,087	\$2,652,088
	\$2,536,754	\$2,536,755	\$115,333	\$115,333	\$2,652,087	\$2,652,088
Other Funds:						
573 Judicial Fund	122,600	122,600	0	0	122,600	122,600
666 Appropriated Receipts	6,000	6,000	0	0	6,000	6,000
	\$128,600	\$128,600	\$0	\$0	\$128,600	\$128,600
TOTAL, METHOD OF FINANCING	\$2,665,354	\$2,665,355	\$115,333	\$115,333	\$2,780,687	\$2,780,688
FULL TIME EQUIVALENT POSITIONS	18.0	18.0	0.0	0.0	18.0	18.0

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

Date : 8/14/2024
 Time: 1:55:17PM

Agency code: 227

Agency name: **Seventh Court of Appeals District, Amarillo**

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%	100.00%	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%	100.00%
KEY	3 Percentage of Cases Pending for Less Than Two Years						
		100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

227 Seventh Court of Appeals District, Amarillo

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Output Measures:						
1	Number of Civil Cases Disposed	232.00	225.00	230.00	230.00	230.00
2	Number of Criminal Cases Disposed	282.00	245.00	290.00	280.00	280.00
Explanatory/Input Measures:						
1	Number of Civil Cases Filed	119.00	130.00	175.00	175.00	175.00
2	Number of Criminal Cases Filed	149.00	170.00	200.00	175.00	175.00
3	Number of Cases Transferred in	162.00	125.00	125.00	125.00	125.00
4	Number of Cases Transferred out	1.00	0.00	0.00	0.00	0.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,266,395	\$1,563,701	\$1,652,093	\$1,655,243	\$1,655,243
1002	OTHER PERSONNEL COSTS	\$36,500	\$76,834	\$77,976	\$80,096	\$80,856
2001	PROFESSIONAL FEES AND SERVICES	\$43,249	\$2,187	\$1,600	\$1,600	\$1,600
2003	CONSUMABLE SUPPLIES	\$5,736	\$10,596	\$7,000	\$7,000	\$7,000
2004	UTILITIES	\$55	\$741	\$660	\$660	\$600
2005	TRAVEL	\$39,568	\$41,623	\$57,295	\$64,741	\$58,617
2009	OTHER OPERATING EXPENSE	\$120,647	\$156,857	\$131,587	\$118,870	\$124,295
TOTAL, OBJECT OF EXPENSE		\$1,512,150	\$1,852,539	\$1,928,211	\$1,928,210	\$1,928,211

227 Seventh Court of Appeals District, Amarillo

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Method of Financing:						
1	General Revenue Fund	\$1,508,958	\$1,846,539	\$1,922,211	\$1,922,210	\$1,922,211
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,508,958	\$1,846,539	\$1,922,211	\$1,922,210	\$1,922,211
Method of Financing:						
666	Appropriated Receipts	\$3,192	\$6,000	\$6,000	\$6,000	\$6,000
SUBTOTAL, MOF (OTHER FUNDS)		\$3,192	\$6,000	\$6,000	\$6,000	\$6,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,928,210	\$1,928,211
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,512,150	\$1,852,539	\$1,928,211	\$1,928,210	\$1,928,211
FULL TIME EQUIVALENT POSITIONS:		12.6	14.0	14.0	14.0	14.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

227 Seventh Court of Appeals District, Amarillo

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$3,780,750	\$3,856,421	\$75,671	\$75,671	Fund 001 difference is 5% Salary adjustment funding between bienniums.
			\$75,671	Total of Explanation of Biennial Change

227 Seventh Court of Appeals District, Amarillo

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	\$678,850	\$720,383	\$720,383	\$720,383	\$720,383
1002	OTHER PERSONNEL COSTS	\$9,390	\$9,557	\$9,557	\$9,557	\$9,557
2009	OTHER OPERATING EXPENSE	\$6,421	\$7,204	\$7,204	\$7,204	\$7,204
TOTAL, OBJECT OF EXPENSE		\$694,661	\$737,144	\$737,144	\$737,144	\$737,144
Method of Financing:						
1	General Revenue Fund	\$572,061	\$614,544	\$614,544	\$614,544	\$614,544
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$572,061	\$614,544	\$614,544	\$614,544	\$614,544
Method of Financing:						
573	Judicial Fund	\$122,600	\$122,600	\$122,600	\$122,600	\$122,600
SUBTOTAL, MOF (OTHER FUNDS)		\$122,600	\$122,600	\$122,600	\$122,600	\$122,600
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$737,144	\$737,144
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$694,661	\$737,144	\$737,144	\$737,144	\$737,144
FULL TIME EQUIVALENT POSITIONS:		4.0	4.0	4.0	4.0	4.0

227 Seventh Court of Appeals District, Amarillo

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:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,474,288	\$1,474,288	\$0	\$0	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$2,206,811	\$2,589,683	\$2,665,355	\$2,665,354	\$2,665,355
METHODS OF FINANCE (INCLUDING RIDERS):				\$2,665,354	\$2,665,355
METHODS OF FINANCE (EXCLUDING RIDERS):	\$2,206,811	\$2,589,683	\$2,665,355	\$2,665,354	\$2,665,355
FULL TIME EQUIVALENT POSITIONS:	16.6	18.0	18.0	18.0	18.0

3.B. Rider Revisions and Additions

Agency Code: 227	Agency Name: Seventh Court of Appeals	Prepared by: Dorothy A. Roberts, Accountant	Date: 8/9/2024	Request Level: Baseline
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Current Rider Number	Page Number in 2024-2025 GAA	Proposed Rider Language
5	IV-43	<p>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 2026 and 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.</p> <p><i>Updating rider to include the 15th Court of Appeals and adjust the years for the 2026-2027 biennium.</i></p>
7	IV-43	<p>Sec. 7. Schedule of Exempt Positions ^{1, 2, 3, 4}</p> <p>No change to sections (a), (b), and (c).</p>

3.B. Rider Revisions and Additions (continued)

Agency Code: 227	Agency Name: Seventh Court of Appeals	Prepared by: Dorothy A. Roberts, Accountant	Date: 8/9/2024	Request Level: Baseline
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Current Rider Number	Page Number in 2024-2025 GAA	Proposed Rider Language
7	IV-43 <i>cont'd</i>	<p>(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 and professional prosecutors earn 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.</p> <p><i>Amending language to provide clarification on judicial and prosecutor compensation.</i></p>

3.B. Rider Revisions and Additions (continued)

Agency Code: 227	Agency Name: Seventh Court of Appeals	Prepared by: Dorothy A. Roberts, Accountant	Date: 8/9/2024	Request Level: Baseline
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Current Rider Number	Page Number in 2024-2025 GAA	Proposed Rider Language				
		Judge / Prosecutor	Court / Judicial District / State Agency	Base Salary (0-4 years)	(4-8 years)	(8+ years)
7	IV-44	Chief Justice	Supreme Court	\$170,500	\$187,300	\$204,100
		Presiding Judge	Court of Criminal Appeals			
		Justice	Supreme Court	\$168,000	\$184,800	\$201,600
		Judge	Court of Criminal Appeals			
		Chief Justice	1 st – 14th Court of Appeals	\$156,500	\$172,150	\$187,800
		Justice Judge	1 st – 14th Court of Appeals	\$154,000	\$169,400	\$184,800
		Chief Justice	15 th Court of Appeals	\$165,500	\$181,800	\$198,100
		Justice Judge	15 th Court of Appeals	\$163,000	\$179,300	\$195,600
		Associate Judge	Child Protection Court	\$126,000	\$138,600	\$151,200
			Child Support Court			
		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
<i>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.</i>						

3.B. Rider Revisions and Additions
(continued)

Agency Code: 227	Agency Name: Seventh Court of Appeals	Prepared by: Dorothy A. Roberts, Accountant	Date: 8/9/2024	Request Level: Baseline
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Current Rider Number	Page Number in 2024-2025 GAA	Proposed Rider Language
9	IV-44	<p>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, 15 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, 2026, are appropriated to the respective court or agency for the fiscal year beginning September 1, 2026, for the same purpose.</p> <p><i>Updating the rider to include the 15th Court of Appeals and to adjust the year for the 2026-2027 biennium.</i></p>

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

DATE: 8/14/2024
 TIME: 10:45:55AM

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: Judiciary-Wide Inflation Relief and Staff Retention and Recruitment Item Priority: 1 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 01-01-01 Appellate Court Operations		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	113,603	113,603
2009	OTHER OPERATING EXPENSE	1,730	1,730
TOTAL, OBJECT OF EXPENSE		\$115,333	\$115,333
METHOD OF FINANCING:			
1	General Revenue Fund	115,333	115,333
TOTAL, METHOD OF FINANCING		\$115,333	\$115,333

DESCRIPTION / JUSTIFICATION:

The Seventh Court of Appeals requests an additional 6% pursuant to the business model adopted and supported by the Courts of Appeals, similar funding for same-sized courts. Deviating from that model risks reversion to historic and potentially detrimental modes of individualist court funding focused less on the needs of Texas and the appellate judiciary as a whole.

EXTERNAL/INTERNAL FACTORS:

n/a

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

n/a

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

DATE: **8/14/2024**
TIME: **10:45:55AM**

Agency code: **227**

Agency name: **Seventh Court of Appeals District, Amarillo**

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

2028	2029	2030
\$115,333	\$115,333	\$115,333

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

DATE: **8/14/2024**
 TIME: **10:22:39AM**

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

Code	Description	Excp 2026	Excp 2027
Item Name:		Judiciary-Wide Inflation Relief and Staff Retention and Recruitment	
Allocation to Strategy:		1-1-1	Appellate Court Operations
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	113,603	113,603
2009	OTHER OPERATING EXPENSE	1,730	1,730
TOTAL, OBJECT OF EXPENSE		\$115,333	\$115,333
METHOD OF FINANCING:			
1	General Revenue Fund	115,333	115,333
TOTAL, METHOD OF FINANCING		\$115,333	\$115,333

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

DATE: 8/14/2024
TIME: 10:23:32AM

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

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

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

CODE DESCRIPTION	Exp 2026	Exp 2027
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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 %

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	113,603	113,603
2009 OTHER OPERATING EXPENSE	1,730	1,730
Total, Objects of Expense	\$115,333	\$115,333

METHOD OF FINANCING:

1 General Revenue Fund	115,333	115,333
Total, Method of Finance	\$115,333	\$115,333

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Judiciary-Wide Inflation Relief and Staff Retention and Recruitment

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

DATE: 8/14/2024

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

TIME: 2:03:52PM

Agency code: 227

Agency name: **Seventh Court of Appeals District, Amarillo**

GR Baseline Request Limit = \$5,073,509

GR-D Baseline Request Limit = \$0

Strategy/Strategy Option/Rider								Biennial	Biennial	
2026 Funds				2027 Funds				Cumulative GR	Cumulative Ded	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
Strategy: 1 - 1 - 1	Appellate Court Operations									
14.0	1,928,210	1,922,210	0	14.0	1,928,211	1,922,211	0	3,844,421	0	_____
Strategy: 1 - 1 - 2	Appellate Justice Salaries. Estimated and Nontransferable									
4.0	737,144	614,544	0	4.0	737,144	614,544	0	5,073,509	0	_____
18.0				18.0				*****GR Baseline Request Limit=\$5,073,509*****		
Excp Item: 1	Judiciary-Wide Inflation Relief and Staff Retention and Recruitment									
0.0	115,333	115,333	0	0.0	115,333	115,333	0	5,304,175	0	_____
Strategy Detail for Excp Item: 1										
Strategy: 1 - 1 - 1	Appellate Court Operations									
0.0	115,333	115,333	0	0.0	115,333	115,333	0			
18.0	\$2,780,687	\$2,652,087	\$0	18.0	\$2,780,688	\$2,652,088	0			

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

Date: 8/14/2024
 Time: 2:06:07PM

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2022			Total Expenditures FY 2022		HUB Expenditures FY 2023			Total Expenditures FY 2023	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2023		
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
21.1%	Building Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
32.9%	Special Trade	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
23.7%	Professional Services	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
26.0%	Other Services	0.0 %	0.7%	0.7%	\$425	\$61,191	0.0 %	0.1%	0.1%	\$98	\$70,786	
21.1%	Commodities	0.0 %	81.8%	81.8%	\$9,021	\$11,033	0.0 %	27.7%	27.7%	\$12,187	\$44,025	
	Total Expenditures		13.1%		\$9,446	\$72,224		10.7%		\$12,285	\$114,811	

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

The Seventh Court of Appeals did not attain the applicable statewide HUB procurement goals for Other Services in Fiscal Years 2022 and 2023. The Court exceeded the applicable statewide procurement goals for Commodities in Fiscal Years 2022 and 2023.

Applicability:

The Heavy Construction, Building Construction, Special Trade, and Professional Services categories were not applicable to the Court's operations in Fiscal Years 2022 or 2023.

Factors Affecting Attainment:

During Fiscal Years 2022 and 2023, the Court procured a significant amount of Other Services for which no HUB alternatives were available, including public official liability insurance premiums, education and training services, and legal research services.

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

HUB Program Staffing:

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

Date: **8/14/2024**
Time: **2:06:07PM**

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

Current and Future Good-Faith Efforts:

The Seventh Court of Appeals supports the HUB procurement program and will continue to make a good faith effort to meet HUB goals by giving HUB vendors preference for purchases when possible.

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

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

FUND/ACCOUNT	Act 2023	Exp 2024	Est 2025	Est 2026	Est 2027
<u>1</u> General Revenue Fund					
Beginning Balance (Unencumbered):	\$3,470	\$6,000	\$6,000	\$6,000	\$6,000
Estimated Revenue:					
Ending Fund/Account Balance	\$3,470	\$6,000	\$6,000	\$6,000	\$6,000

REVENUE ASSUMPTIONS:

Revenues are based on historical collections. Collections have declined over the years due to opinions being available online on the agency website. These budgeted amounts should be reduced in future years.

CONTACT PERSON:

Dorothy Roberts

6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern
227 - Seventh Court of Appeals District, Amarillo

ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2026-27 GAA BILL PATTERN	\$ 516,076
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<u>Fund Name</u>	
Beginning Balance in FY 2024	\$ 396,076
Estimated Revenues FY 2024	\$ 60,000
Estimated Revenues FY 2025	\$ 60,000
FY 2024-25 Total	\$ 516,076
Estimated Beginning Balance in FY 2026	\$ 396,076
Estimated Revenues FY 2026	\$ 60,000
Estimated Revenues FY 2027	\$ 60,000
FY 2026-27 Total	\$ 516,076
Constitutional or Statutory Creation and Use of Funds:	
Texas Government Code Subchapter C, Section 22.229	
Method of Calculation and Revenue Assumptions:	
The county commissioners court for each county within the Seventh Appellate District is required to set a court fee of \$5 for each civil suit filed in district or county court. Any difference between FY 24-25 and the Estimated Beginning Balance in FY 2026 is due to continued funding of appellate court operations, expenses related to furnishing a new courts building, additional security expenses, increasing travel expenses, additional costs for assigned judges, and inflation.	

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	0	0
Annual Meeting/Setting	0	0
Advocacy Group Meeting (i.e., MOAs, TAAACC, TAMACC, etc.)	0	0
Other (Training, Meet & Greets)	0	0

6- Mentor-Protégé Program:

Active Mentor-Protégé Program	Ongoing	Added in Fiscal Year 2022
Number of Programs	0	0

7- HUB program staffing:

HUB Staffing	Allocated	Current
Staff size	0	0

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			
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: n/a
Building Construction: n/a
Special Trade: n/a
Professional Services: n/a
Other Services: The Court procured a significant amount of Other Services for which no HUB alternatives were available, including public official liability insurance premiums, education and training services, and legal research services.
Commodities: Exceeded procurement goals.
Good Faith Effort: The Seventh Court of Appeals does not have prime or subcontracts. The Seventh Court supports the HUB procurement program and will continue to make a good faith effort to meet HUB goals by giving HUB vendors preference for purchases when possible.

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

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	0	0
Annual Meeting/Setting	0	0
Advocacy Group Meeting (i.e., MOAs, TAAACC, TAMACC, etc.)	0	0
Other (Training, Meet & Greets)	0	0

6- Mentor-Protégé Program:

Active Mentor-Protégé Program	Ongoing	Added in Fiscal Year 2023
Number of Programs	0	0

7- HUB program staffing:

HUB Staffing	Allocated	Current
Staff size	0	0

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			
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: n/a
Building Construction: n/a
Special Trade: n/a
Professional Services: n/a
Other Services: The Court procured a significant amount of Other Services for which no HUB alternatives were available, including public official liability insurance premiums, education and training services, and legal research services.
Commodities: Exceeded procurement goals.
Good Faith Effort: The Seventh Court of Appeals does not have prime or subcontracts. The Seventh Court supports the HUB procurement program and will continue to make a good faith effort to meet HUB goals by giving HUB vendors preference for purchases when possible.

HUB Plan for Fiscal Years 2023 and 2024

Agency/IHE Name:

Seventh Court of Appeals

Agency/IHE Number:

227

Agency-Specific HUB Goals	Fiscal Year 2023	Fiscal Year 2024
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%	0.00%
Commodities	21.10%	91.74%

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 2023 and 2024. 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 Seventh Court supports the HUB procurement program and will continue to make a good faith effort to meet HUB goals by giving HUB vendors preference for purchases when possible.