

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

Eleventh Court of Appeals (Agency 231)

August 16, 2024

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Administrator's Statement

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Automated Budget and Evaluation System of Texas (ABEST)

231 Eleventh Court of Appeals District, Eastland

88TH LEGISLATIVE SESSION ADMINISTRATOR'S STATEMENT

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

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

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

Since 1983, the population of Texas has nearly doubled. Population growth across the State and the magnitude of annual case filings, in concert with an ever-increasing number of case types requiring expedited review, make clear that the courts of appeals need sufficient resources to manage their busy dockets and provide the high quality of justice to which the citizens of Texas are entitled. In that regard, case filings in the Texas intermediate courts of appeals have returned to pre-pandemic levels. Adequate funding for the intermediate courts of appeals is essential for maintaining and providing cost-effective service to the citizens of Texas.

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

The courts of appeals, collectively, began in the 79th and 80th Legislative Sessions to work toward a zero-based budget model referred to as "Similar Funding for Same-Sized Courts." This budget model quantified the funding required to meet the personnel and operational needs of the courts, thus enabling the courts to accomplish their core function and meet their performance measures. The Similar Funding for Same-Sized Courts initiative was fully funded for the first time in 2015, and the courts had been operating under the same zero-based budget model and funding levels until the 88th Legislative Session when the Legislature increased the budgets for the intermediate appellate courts. The intermediate appellate courts are appreciative of the increased funding received last session.

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

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

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

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

EXCEPTIONAL ITEM #1:

ADJUSTMENT FOR INFLATION

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

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

SPECIAL PROVISIONS/RIDER EXCEPTION REQUESTS:

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

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

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

Administrator's Statement

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ability, and we seek continuation of these budget features.

ADDITIONAL STATEMENTS OF SUPPORT:

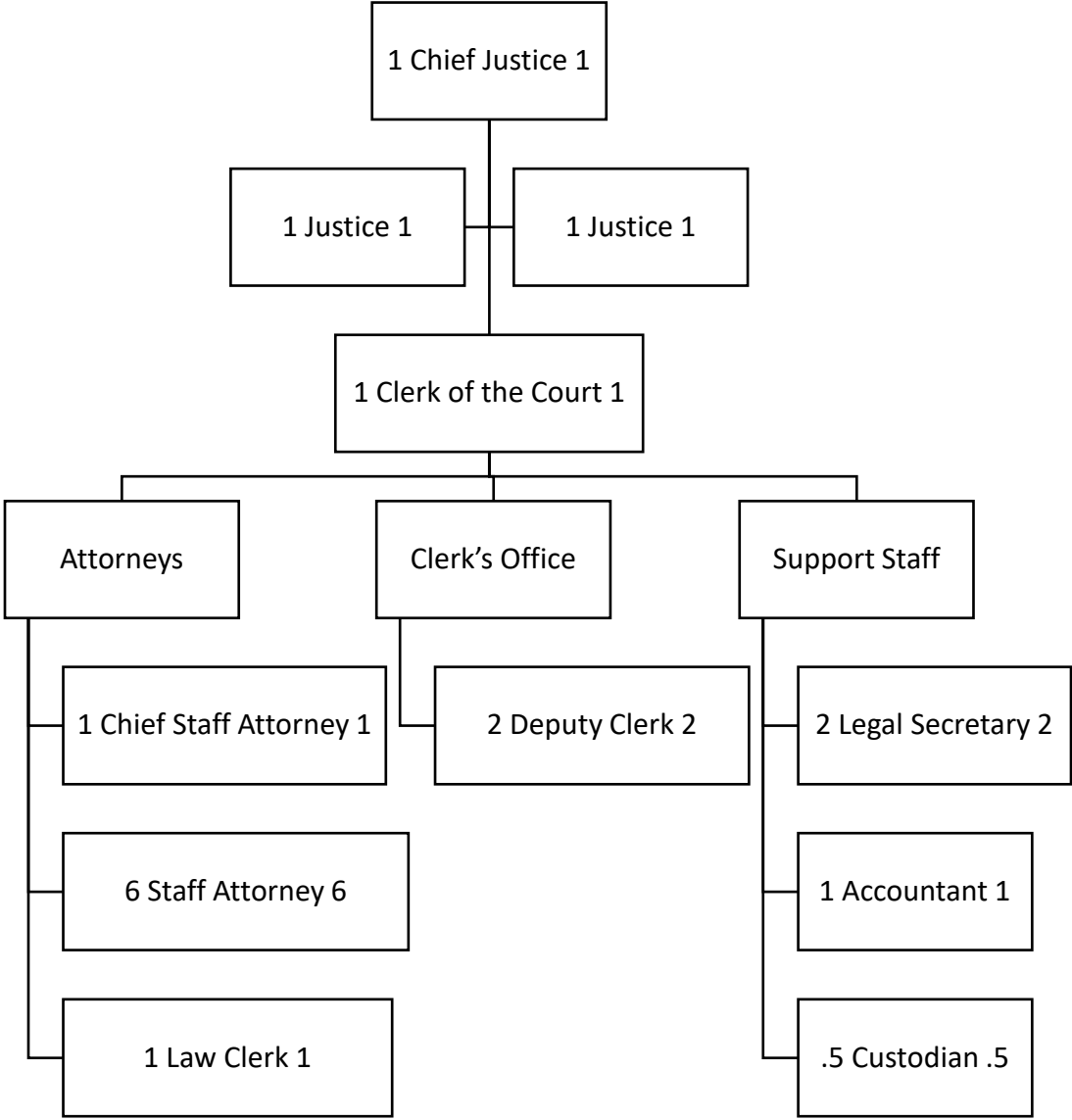
In order for the courts of appeals to function efficiently, it is vital that the Office of Court Administration (OCA) be adequately funded. The courts of appeals rely on many of the services provided by OCA and, therefore, the courts of appeals fully support the exceptional items the OCA requests as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

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

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

Note: on Appropriated Receipts – At the direction of the LBB & Governor's Office, this Court has included appropriated receipts in the amount of \$4,000 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.

Organizational Chart Eleventh Court of Appeals





CERTIFICATE

Agency Name Eleventh 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 Office or Presiding Judge


Signature

John M. Bailey
Printed Name

Chief Justice
Title

August 16, 2024
Date

Board or Commission Chair

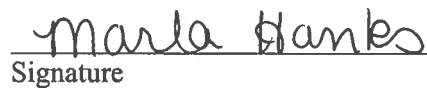
Signature

Printed Name

Title

Date

Chief Financial Officer


Signature

Marla Hanks
Printed Name

Clerk of the Court
Title

August 16, 2024
Date

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

231 Eleventh Court of Appeals District, Eastland

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	3,039,848	3,091,686					8,000	8,000	3,047,848	3,099,686	185,098
1.1.2. Appellate Justice Salaries	904,028	904,028					184,900	184,900	1,088,928	1,088,928	
Total, Goal	3,943,876	3,995,714					192,900	192,900	4,136,776	4,188,614	185,098
Total, Agency	3,943,876	3,995,714					192,900	192,900	4,136,776	4,188,614	185,098
Total FTEs									17.5	17.5	0.0

2.A. Summary of Base Request by Strategy

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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	1,276,856	1,490,752	1,557,096	1,549,843	1,549,843
2 APPELLATE JUSTICE SALARIES	541,106	541,106	547,822	544,464	544,464
TOTAL, GOAL 1	\$1,817,962	\$2,031,858	\$2,104,918	\$2,094,307	\$2,094,307
TOTAL, AGENCY STRATEGY REQUEST	\$1,817,962	\$2,031,858	\$2,104,918	\$2,094,307	\$2,094,307
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$1,817,962	\$2,031,858	\$2,104,918	\$2,094,307	\$2,094,307

2.A. Summary of Base Request by Strategy

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89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

231 Eleventh Court of Appeals District, Eastland

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	1,721,715	1,935,408	2,008,468	1,997,857	1,997,857
SUBTOTAL	\$1,721,715	\$1,935,408	\$2,008,468	\$1,997,857	\$1,997,857
Other Funds:					
573 Judicial Fund	92,450	92,450	92,450	92,450	92,450
666 Appropriated Receipts	3,797	4,000	4,000	4,000	4,000
SUBTOTAL	\$96,247	\$96,450	\$96,450	\$96,450	\$96,450
TOTAL, METHOD OF FINANCING	\$1,817,962	\$2,031,858	\$2,104,918	\$2,094,307	\$2,094,307

*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)

8/16/2024 7:09:37PM

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

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)

\$1,625,379	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2024-25 GAA)

\$0	\$1,920,902	\$2,008,468	\$0	\$0
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Regular Appropriations from MOF Table (2022-23 GAA)

\$25,046	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2024-25 GAA)

\$0	\$14,506	\$0	\$0	\$0
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Comments: Increase in estimated and non-transferable strategy A.1.2 funds due to changes in judicial salary requirements.

Regular Appropriations from MOF Table (2026-27 GAA)

\$0	\$0	\$0	\$1,997,857	\$1,997,857
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TRANSFERS

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)

8/16/2024 7:09:37PM

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

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

SB 30, 88th Leg, Regular Session

	\$8,605	\$0	\$0	\$0	\$0
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LAPSED APPROPRIATIONS

Regular Appropriations from MOF Table (2022-23 GAA)

	\$(34,265)	\$0	\$0	\$0	\$0
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UNEXPENDED BALANCES AUTHORITY

A.1.1. Appellate Court Operations (2022-23 GAA)

	\$96,950	\$0	\$0	\$0	\$0
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TOTAL, General Revenue Fund

	\$1,721,715	\$1,935,408	\$2,008,468	\$1,997,857	\$1,997,857
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TOTAL, ALL GENERAL REVENUE

	\$1,721,715	\$1,935,408	\$2,008,468	\$1,997,857	\$1,997,857
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OTHER FUNDS

573 Judicial Fund No. 573

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2022-23 GAA)

	\$92,450	\$0	\$0	\$0	\$0
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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)

8/16/2024 7:09:37PM

Agency code: 231		Agency name: Eleventh Court of Appeals District, Eastland				
METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>OTHER FUNDS</u>						
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$92,450	\$92,450	\$0	\$0
	Regular Appropriations from MOF Table	\$0	\$0	\$0	\$92,450	\$92,450
TOTAL,	Judicial Fund No. 573	\$92,450	\$92,450	\$92,450	\$92,450	\$92,450
<u>666</u>	Appropriated Receipts					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$8,000	\$8,000	\$0	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)	\$8,000	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table	\$0	\$0	\$0	\$4,000	\$4,000
	<i>LAPSED APPROPRIATIONS</i>					

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)

8/16/2024 7:09:37PM

Agency code: 231		Agency name: Eleventh Court of Appeals District, Eastland				
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)		\$ (4,203)	\$ 0	\$ 0	\$ 0	\$ 0
Comments: collections less than the regular appropriations amount						
Regular Appropriations from MOF Table (2024-25 GAA)		\$ 0	\$ (4,000)	\$ (4,000)	\$ 0	\$ 0
Comments: collections anticipated to be less than the regular appropriations amount						
TOTAL,	Appropriated Receipts	\$3,797	\$4,000	\$4,000	\$4,000	\$4,000
TOTAL, ALL	OTHER FUNDS	\$96,247	\$96,450	\$96,450	\$96,450	\$96,450
GRAND TOTAL		\$1,817,962	\$2,031,858	\$2,104,918	\$2,094,307	\$2,094,307

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

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

231 Eleventh Court of Appeals District, Eastland

OBJECT OF EXPENSE	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1001 SALARIES AND WAGES	\$1,557,626	\$1,780,322	\$1,866,316	\$1,862,958	\$1,862,958
1002 OTHER PERSONNEL COSTS	\$129,958	\$129,958	\$115,851	\$108,598	\$108,598
2003 CONSUMABLE SUPPLIES	\$10,411	\$4,485	\$4,485	\$4,485	\$4,485
2004 UTILITIES	\$5,764	\$5,977	\$6,000	\$6,000	\$6,000
2005 TRAVEL	\$0	\$4,800	\$6,000	\$6,000	\$6,000
2007 RENT - MACHINE AND OTHER	\$1,129	\$1,050	\$1,000	\$1,000	\$1,000
2009 OTHER OPERATING EXPENSE	\$103,247	\$105,266	\$105,266	\$105,266	\$105,266
5000 CAPITAL EXPENDITURES	\$9,827	\$0	\$0	\$0	\$0
OOE Total (Excluding Riders)	\$1,817,962	\$2,031,858	\$2,104,918	\$2,094,307	\$2,094,307
OOE Total (Riders)					
Grand Total	\$1,817,962	\$2,031,858	\$2,104,918	\$2,094,307	\$2,094,307

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

Date: **8/16/2024**
 Time: **7:53:02PM**

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

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

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

Code	Type of Expense	Expended	Estimated	Budgeted	Requested	Requested
1	Consumable Supplies	\$5,300	\$5,300	\$5,300	\$5,300	\$5,300
4	Travel	0	5,000	6,000	6,000	6,000
5	Westlaw/Lexis	38,000	39,000	40,000	41,000	42,000
41	Telecommunication Charges	4,200	4,200	4,200	4,200	4,200
64	SORM Assessment	2,500	2,500	2,500	2,500	2,500
125	Books - Npt Cap.	34,000	35,000	36,000	37,000	38,000
154	Waste Disposal Services	0	1,800	1,800	1,800	1,800
	Total, Operating Costs	\$84,000	\$92,800	\$95,800	\$97,800	\$99,800

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

8/16/2024 7:09:38PM

231 Eleventh Court of Appeals District, Eastland

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					
	98.14%	97.51%	100.00%	100.00%	100.00%
KEY 2 Percentage of Cases Under Submission for Less Than One Year					
	88.93%	79.39%	100.00%	100.00%	100.00%
KEY 3 Percentage of Cases Pending for Less Than Two Years					
	98.74%	97.77%	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: 8/16/2024
 TIME : 7:09:38PM

Agency code: 231

Agency name: Eleventh Court of Appeals District, Eastland

Priority	Item	2026			2027			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Exceptional Item 1	\$92,549	\$92,549		\$92,549	\$92,549		\$185,098	\$185,098
Total, Exceptional Items Request		\$92,549	\$92,549		\$92,549	\$92,549		\$185,098	\$185,098

Method of Financing

General Revenue	\$92,549	\$92,549		\$92,549	\$92,549		\$185,098	\$185,098
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$92,549	\$92,549		\$92,549	\$92,549		\$185,098	\$185,098

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 : 8/16/2024
 TIME : 7:09:38PM

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

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	\$1,549,843	\$1,549,843	\$92,549	\$92,549	\$1,642,392	\$1,642,392
2 APPELLATE JUSTICE SALARIES	544,464	544,464	0	0	544,464	544,464
TOTAL, GOAL 1	\$2,094,307	\$2,094,307	\$92,549	\$92,549	\$2,186,856	\$2,186,856
TOTAL, AGENCY STRATEGY REQUEST	\$2,094,307	\$2,094,307	\$92,549	\$92,549	\$2,186,856	\$2,186,856
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$2,094,307	\$2,094,307	\$92,549	\$92,549	\$2,186,856	\$2,186,856

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

DATE : 8/16/2024
 TIME : 7:09:38PM

Agency code: 231		Agency name: Eleventh Court of Appeals District, Eastland				
<i>Goal/Objective/STRATEGY</i>	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
General Revenue Funds:						
1 General Revenue Fund	\$1,997,857	\$1,997,857	\$92,549	\$92,549	\$2,090,406	\$2,090,406
	\$1,997,857	\$1,997,857	\$92,549	\$92,549	\$2,090,406	\$2,090,406
Other Funds:						
573 Judicial Fund	92,450	92,450	0	0	92,450	92,450
666 Appropriated Receipts	4,000	4,000	0	0	4,000	4,000
	\$96,450	\$96,450	\$0	\$0	\$96,450	\$96,450
TOTAL, METHOD OF FINANCING	\$2,094,307	\$2,094,307	\$92,549	\$92,549	\$2,186,856	\$2,186,856
FULL TIME EQUIVALENT POSITIONS	17.5	17.5	0.0	0.0	17.5	17.5

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

Date : 8/16/2024

Time: 7:09:39PM

Agency code: **231**

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

Goal/ Objective / Outcome

	BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
1 Appellate Court Operations						
1 <i>Appellate Court Operations</i>						
KEY 1 Clearance Rate						
	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%
KEY 3 Percentage of Cases Pending for Less Than Two Years						
	100.00%	100.00%			100.00%	100.00%

231 Eleventh Court of Appeals District, Eastland

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	131.00	122.00	126.00	126.00	126.00
2	Number of Criminal Cases Disposed	186.00	191.00	188.00	188.00	188.00
Explanatory/Input Measures:						
1	Number of Civil Cases Filed	142.00	133.00	137.00	137.00	137.00
2	Number of Criminal Cases Filed	180.00	148.00	164.00	164.00	164.00
3	Number of Cases Transferred in	1.00	29.00	0.00	0.00	0.00
4	Number of Cases Transferred out	25.00	1.00	0.00	0.00	0.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,031,026	\$1,253,722	\$1,333,000	\$1,333,000	\$1,333,000
1002	OTHER PERSONNEL COSTS	\$120,718	\$120,718	\$106,611	\$99,358	\$99,358
2003	CONSUMABLE SUPPLIES	\$10,411	\$4,485	\$4,485	\$4,485	\$4,485
2004	UTILITIES	\$5,764	\$5,977	\$6,000	\$6,000	\$6,000
2005	TRAVEL	\$0	\$4,800	\$6,000	\$6,000	\$6,000
2007	RENT - MACHINE AND OTHER	\$1,129	\$1,050	\$1,000	\$1,000	\$1,000
2009	OTHER OPERATING EXPENSE	\$97,981	\$100,000	\$100,000	\$100,000	\$100,000
5000	CAPITAL EXPENDITURES	\$9,827	\$0	\$0	\$0	\$0

231 Eleventh Court of Appeals District, Eastland

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, OBJECT OF EXPENSE		\$1,276,856	\$1,490,752	\$1,557,096	\$1,549,843	\$1,549,843
Method of Financing:						
1	General Revenue Fund	\$1,273,059	\$1,486,752	\$1,553,096	\$1,545,843	\$1,545,843
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,273,059	\$1,486,752	\$1,553,096	\$1,545,843	\$1,545,843
Method of Financing:						
666	Appropriated Receipts	\$3,797	\$4,000	\$4,000	\$4,000	\$4,000
SUBTOTAL, MOF (OTHER FUNDS)		\$3,797	\$4,000	\$4,000	\$4,000	\$4,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,549,843	\$1,549,843
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,276,856	\$1,490,752	\$1,557,096	\$1,549,843	\$1,549,843
FULL TIME EQUIVALENT POSITIONS:		14.0	14.5	14.5	14.5	14.5
STRATEGY DESCRIPTION AND JUSTIFICATION:						

231 Eleventh Court of Appeals District, Eastland

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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The Eleventh Court of Appeals was created in 1925, Acts 1925, 39th Leg., Chap 87, Sec. 3. See 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.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>		
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)	
\$3,047,848	\$3,099,686	\$51,838	\$51,838	Calculation of GR limit added \$66,344 to FY24-25 GR base to biennialize FY24-25 salary adjustments. Difference adjusted by \$14,506 additional judicial salaries in FY24.	
			\$51,838	Total of Explanation of Biennial Change	

231 Eleventh Court of Appeals District, Eastland

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	\$526,600	\$526,600	\$533,316	\$529,958	\$529,958
1002	OTHER PERSONNEL COSTS	\$9,240	\$9,240	\$9,240	\$9,240	\$9,240
2009	OTHER OPERATING EXPENSE	\$5,266	\$5,266	\$5,266	\$5,266	\$5,266
TOTAL, OBJECT OF EXPENSE		\$541,106	\$541,106	\$547,822	\$544,464	\$544,464
Method of Financing:						
1	General Revenue Fund	\$448,656	\$448,656	\$455,372	\$452,014	\$452,014
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$448,656	\$448,656	\$455,372	\$452,014	\$452,014
Method of Financing:						
573	Judicial Fund	\$92,450	\$92,450	\$92,450	\$92,450	\$92,450
SUBTOTAL, MOF (OTHER FUNDS)		\$92,450	\$92,450	\$92,450	\$92,450	\$92,450
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$544,464	\$544,464
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$541,106	\$541,106	\$547,822	\$544,464	\$544,464
FULL TIME EQUIVALENT POSITIONS:		3.0	3.0	3.0	3.0	3.0

231 Eleventh Court of Appeals District, Eastland

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>
\$1,088,928	\$1,088,928	\$0	\$0	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$1,817,962	\$2,031,858	\$2,104,918	\$2,094,307	\$2,094,307
METHODS OF FINANCE (INCLUDING RIDERS):				\$2,094,307	\$2,094,307
METHODS OF FINANCE (EXCLUDING RIDERS):	\$1,817,962	\$2,031,858	\$2,104,918	\$2,094,307	\$2,094,307
FULL TIME EQUIVALENT POSITIONS:	17.0	17.5	17.5	17.5	17.5

3.B. Rider Revisions and Additions Request

Agency Code: 231	Agency Name: Eleventh Court of Appeals	Prepared By: Marla Hanks	Date: 8/16/2024	Request Level: Baseline
Current Rider Number	Page Number in 2024-25 GAA	Proposed Rider Language		

5

IV-43

Sec. 5. Interagency Contracts for Assigned Judges for Appellate Courts. Out of funds appropriated in this Article to Strategies A.1.1., Appellate Court Operations, the Supreme Court of Texas, the Court of Criminal Appeals, or any of the 15 Courts of Appeals may enter into a contract with the Office of the Comptroller for fiscal years ~~2024~~2026 and ~~2025~~2027, for the purpose of reimbursing the Comptroller for amounts expended for judges assigned under Chapter 74, Government Code to hear cases of the appellate courts. It is the intent of the Legislature that any amounts reimbursed under this contract for judges assigned to the appellate courts are in addition to amounts appropriated for the use of assigned judges in Strategy A.1.3. Visiting Judges – Appellate in the Judiciary Section, Comptroller’s Department.

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

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

7

IV-43

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

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

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

Amending language to provide clarification on judicial and prosecutor compensation.

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

7

IV-44

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

~~(A) Clearance Rate;~~

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

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

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

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

DATE: **8/16/2024**
 TIME: **7:09:53PM**

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

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2026</u>	<u>Excp 2027</u>
	Item Name: Judiciary-Wide Inflation Relief and Staff Retention and Recruitment in Strategy A.1.1.-Appellate Court Operations		
	Item Priority: 1		
	IT Component: No		
	Anticipated Out-year Costs: No		
	Involve Contracts > \$50,000: No		
	Includes Funding for the Following Strategy or Strategies: 01-01-01 Appellate Court Operations		
 OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	92,549	92,549
	TOTAL, OBJECT OF EXPENSE	\$92,549	\$92,549
 METHOD OF FINANCING:			
1	General Revenue Fund	92,549	92,549
	TOTAL, METHOD OF FINANCING	\$92,549	\$92,549

DESCRIPTION / JUSTIFICATION:

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

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

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

EXTERNAL/INTERNAL FACTORS:

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

PCLS TRACKING KEY:

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

DATE: **8/16/2024**
TIME: **7:09:53PM**

Agency code: **231**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
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4.B. Exceptional Items Strategy Allocation Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2024**
 TIME: **7:09:53PM**

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

Code	Description	Excp 2026	Excp 2027
Item Name: Judiciary-Wide Inflation Relief and Staff Retention and Recruitment in Strategy A.1.1.-Appellate Court Operations			
Allocation to Strategy:		1-1-1	Appellate Court Operations
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	92,549	92,549
TOTAL, OBJECT OF EXPENSE		\$92,549	\$92,549
METHOD OF FINANCING:			
1	General Revenue Fund	92,549	92,549
TOTAL, METHOD OF FINANCING		\$92,549	\$92,549

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

DATE: 8/16/2024
TIME: 7:09:54PM

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

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

CODE DESCRIPTION	Exp 2026	Exp 2027
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	92,549	92,549
Total, Objects of Expense	\$92,549	\$92,549

METHOD OF FINANCING:

1 General Revenue Fund	92,549	92,549
Total, Method of Finance	\$92,549	\$92,549

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

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

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

Date: **8/16/2024**
 Time: **7:09:54PM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2022			Total Expenditures		HUB Expenditures FY 2023			Total Expenditures
			% Actual	Diff	Actual \$	FY 2022	% Goal	% Actual	Diff	Actual \$	FY 2023
32.9%	Special Trade	32.9 %	0.0%	-32.9%	\$0	\$5,601	32.9 %	0.0%	-32.9%	\$0	\$2,466
26.0%	Other Services	26.0 %	0.0%	-26.0%	\$0	\$36,128	26.0 %	0.0%	-26.0%	\$0	\$37,690
21.1%	Commodities	21.1 %	25.2%	4.1%	\$2,748	\$10,911	21.1 %	40.2%	19.1%	\$3,328	\$8,272
	Total Expenditures		5.2%		\$2,748	\$52,640		6.9%		\$3,328	\$48,428

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

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

Applicability:

The "Heavy Construction," "Building Construction," and "Professional Services" categories are not applicable to agency operations in either fiscal year 2020 or 2021 since the agency did not have any strategies or programs related to construction or professional services. The Court only had purchases in three of the six categories.

Factors Affecting Attainment:

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

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

Whenever possible and feasible, purchases are carried out through TXSmartBuy, WorkQuest, TCI, and other set-aside contractors. Additionally, the Office of Court Administration performs most of the computer-related purchases for the court.

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: **8/16/2024**
Time: **7:09:54PM**

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

Due to the small size of the court, the court is unable to dedicate full-time staffing to increasing participation of HUBs. The court's accountant, who performs most purchasing activities for the court, makes a good-faith effort to identify and consider HUB vendors when making purchasing decisions.

Current and Future Good-Faith Efforts:

The court made good-faith efforts in both FY 2023 and FY 2024 to increase purchases from HUB vendors. The court will continue to make good-faith efforts to meet or exceed its HUB goals in the coming biennium.

Fiscal Year 2022 Assessment of HUB Related Activities

Agency/IHE Name:	Eleventh Court of Appeals	
Agency/IHE Number:	231	
Fiscal Year:	2022	

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

1-Your Agency/IHE HUB Goals:

Procurement Category	Goal	Performance
Heavy Construction	11.20%	0.00%
Building Construction	21.10%	0.00%
Special Trade Construction	32.90%	0.00%
Professional Services	23.70%	0.00%
Other Services	26.00%	0.00%
Commodities	21.10%	25.19%

2- Prime Contract Activities

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

Procurement Category	African American	Asian American	Hispanic American	Native American	Non-minority Woman	Disabled Veteran		Non-HUB	HUB Total
						Included in HUB Groups	Not Included in HUB Groups		
Heavy Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Building Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Trade Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Commodities	\$ -	\$ -	\$ -	\$ -	\$ 2,748.00	\$ -	\$ -	\$ -	\$ 2,748.00
Total	\$ -	\$ -	\$ -	\$ -	\$ 2,748.00	\$ -	\$ -	\$ -	\$ 2,748.00

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

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

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

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

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
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Number of Programs	0	0
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7- HUB program staffing:

HUB Staffing	Allocated	Current
Staff size		

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.

<p>Heavy Construction: Building Construction: Special Trade: Professional Services: Other Services: Commodities: Exceeded procurement goals Good Faith Effort: The Eleventh 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.</p>
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Fiscal Year 2023 Assessment of HUB Related Activities

Agency/IHE Name:	Eleventh Court of Appeals	
Agency/IHE Number:	231	
Fiscal Year:	2023	

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

1-Your Agency/IHE HUB Goals:

Procurement Category	Goal	Performance
Heavy Construction	11.20%	0.00%
Building Construction	21.10%	0.00%
Special Trade Construction	32.90%	0.00%
Professional Services	23.70%	0.00%
Other Services	26.00%	0.00%
Commodities	21.10%	40.23%

2- Prime Contract Activities

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

Procurement Category	African American	Asian American	Hispanic American	Native American	Non-minority Woman	Disabled Veteran		Non-HUB	HUB Total
						Included in HUB Groups	Not Included in HUB Groups		
Heavy Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Building Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Special Trade Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Professional Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Commodities	\$ -	\$ -	\$ -	\$ -	\$ 3,328.00	\$ -	\$ -	\$ -	\$ 3,328.00
Total	\$ -	\$ -	\$ -	\$ -	\$ 3,328.00	\$ -	\$ -	\$ -	\$ 3,328.00

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

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

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
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7- HUB program staffing:

HUB Staffing	Allocated	Current
Staff size		

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.

<p>Heavy Construction: Building Construction: Special Trade: Professional Services: Other Services: Commodities: Exceeded procurement goals Good Faith Effort: The Eleventh 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.</p>
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HUB Plan for Fiscal Years 2023 and 2024

Agency/IHE Name:	Eleventh Court of Appeals	
Agency/IHE Number:	231	

Agency-Specific HUB Goals	Fiscal Year 2023	Fiscal Year 2024
Heavy Construction	11.20%	11.20%
Building Construction	21.10%	21.10%
Special Trade Construction	32.90%	32.90%
Professional Services	23.70%	23.70%
Other Services	26.00%	26.00%
Commodities	21.10%	21.10%

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

Describe good faith efforts to meet HUB goals in fiscal years 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 Eleventh 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.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern
Eleventh Court of Appeals (231)**

ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2026-27 GAA BILL PATTERN	\$	221,916
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<u>Fund Name</u>		
Estimated Beginning Balance in FY 2024	\$	55,812
Estimated Revenues FY 2024	\$	81,094
Estimated Revenues FY 2025	\$	81,094
FY 2024-25 Total	\$	218,000
Estimated Beginning Balance in FY 2026	\$	59,728
Estimated Revenues FY 2026	\$	81,094
Estimated Revenues FY 2027	\$	81,094
FY 2026-27 Total	\$	221,916
Constitutional or Statutory Creation and Use of Funds:		
Texas Government Code Subchapter C, Sections 22.2121 and 22.201(l)		
Method of Calculation and Revenue Assumptions:		
The number of civil suits filed determines the actual revenue received. Additional overhead expenditures (operating costs) that exceed the amount of funds appropriated by the State also reduce the balance of this fund.		