



**LEGISLATIVE APPROPRIATIONS REQUEST  
For Fiscal Years 2026 and 2027**

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

by  
Ninth Court of Appeals  
Beaumont

Chief Justice W. Scott Golemon  
Justice Leanne Johnson    Justice Jay Wright    Justice Kent Chambers

**Submitted August 16, 2024**

## TABLE OF CONTENTS

|  |       |
|--|-------|
| Administrator’s Statement .....  | 1.A   |
| Organizational Chart .....   | 1.B   |
| Certificate of Dual Submissions .....                                  | 1.C   |
| Budget Overview .....  | 2     |
| Summary of Base Request by Strategy.....                               | 2.A   |
| Summary of Base Request by Method of Finance .....                     | 2.B   |
| Summary of Base Request by Object of Expense .....                     | 2.C   |
| Operating Costs Detail – Base Request .....                            | 2.C.1 |
| Summary of Base Request Objective Outcomes .....                       | 2.D   |
| Summary of Exceptional Items Request.....                              | 2.E   |
| Summary of Total Request by Strategy .....                             | 2.F   |
| Summary of Total Request Objective Outcomes .....                      | 2.G   |
| Strategy Request .....   | 3.A   |
| Rider Revisions and Additions Request .....                            | 3.B   |
| Exceptional Item Request Schedule.....                                 | 4.A   |
| Exceptional Items Strategy Allocation Schedule.....                    | 4.B   |
| Exceptional Items Strategy Request .....                               | 4.C   |
| General Revenue (GR) & General Revenue Dedicated (GR-D) Baseline ..... | 4.D   |
| Historically Underutilized Business Supporting Schedule.....           | 6.A   |
| Estimated Revenue Collections Supporting Schedule.....                 | 6.E   |
| Estimated Total of All Agency Funds Outside the GAA Bill Pattern.....  | 6.H   |
| HUB Biennial Report Rider.....   | 7     |

**Administrator's Statement**

8/16/2024 3:27:05PM

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

---

**229 Ninth Court of Appeals District, Beaumont**

---

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 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.

**Administrator's Statement**

8/16/2024 3:27:05PM

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

---

**229 Ninth Court of Appeals District, Beaumont**

---

**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 Ninth 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.

**EXCEPTIONAL ITEM #2: ADDITIONAL FTE, STAFF ATTORNEY**

Due to accelerated civil and criminal appeals, including writs of habeas corpus, mandamus petitions, terminations, and emergency filings, as well as the resulting delay such filings cause to other appeals now pending in the Ninth Court of Appeals, our Court is requesting funding for one additional full-time staff attorney. The above referenced appeals require expedited review and may cause other pending appeals to have a delayed resolution. To assist the Justices with their prompt resolution of pending matters, the Court requests one additional full-time staff attorney.

In addition, our Chief Staff Attorney has been with the Ninth Court of Appeals for 35 years, and she has expressed a desire to retire within the next three years. Since 2020, our Chief Staff Attorney's duties have almost exclusively been limited to handling mandamus petitions , accelerated appeals, and emergency motions. It is imperative that we hire an additional experienced attorney now so that we can train others and prepare for the transition.

**EXCEPTIONAL ITEM #3: JUDICIAL PAY INCREASE DUE TO CHANGE IN TENURE**

3 Justices will merit an increase in judicial pay due to reaching the next tier as provided in Texas Government Code section 659.012.

**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

**Administrator's Statement**

8/16/2024 3:27:05PM

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

---

**229 Ninth Court of Appeals District, Beaumont**

---

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. 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.

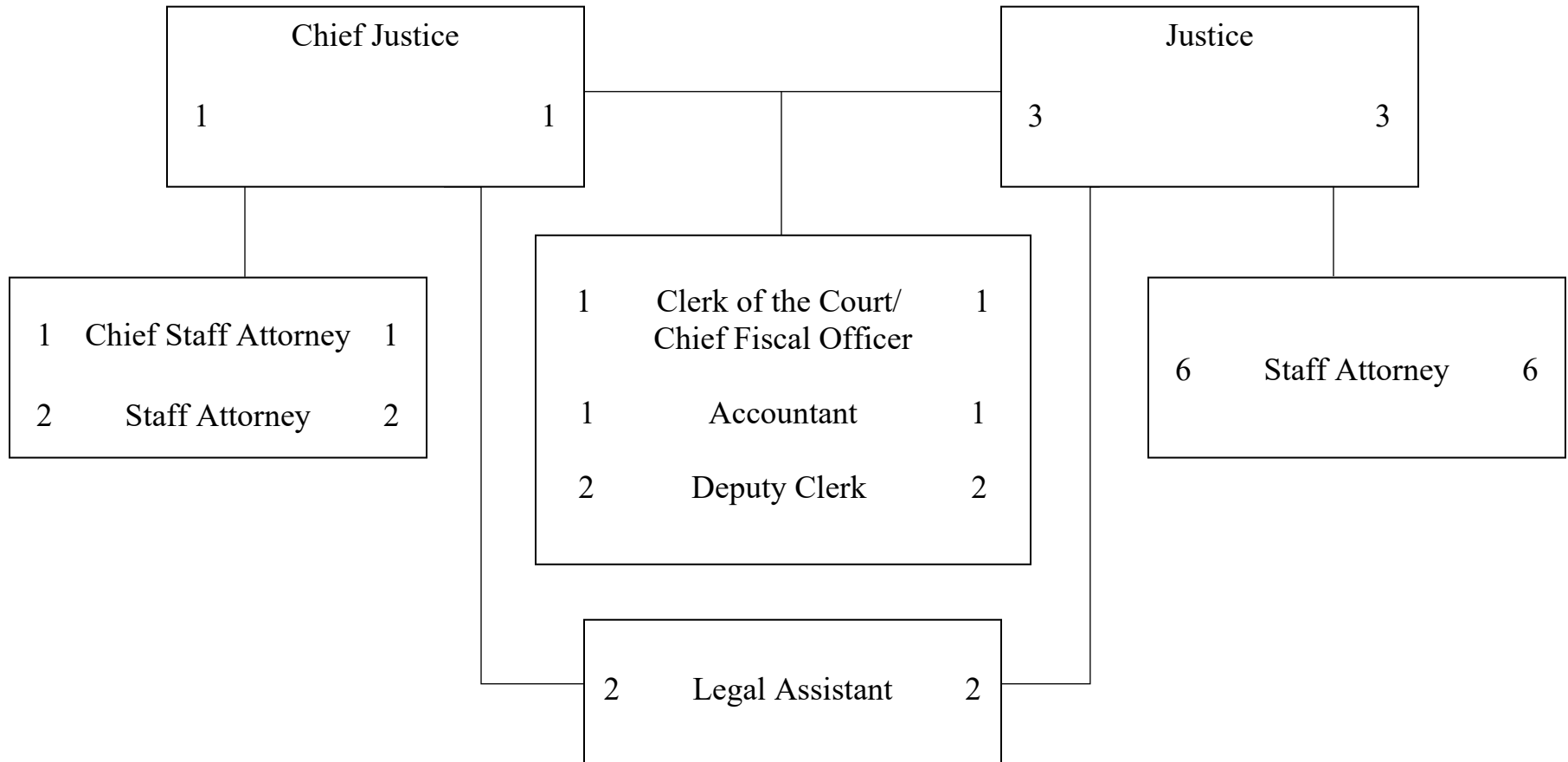
If the Legislature appropriates a cost-of-living increase to state employees, the courts of appeals request that all court employees be included in any such cost-of-living increase.

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 \$8,000 reflecting reimbursement for copies of opinions and other court documents. These amounts are merely an offset for additional expenses incurred by the Court and do not constitute additional funds available for general expenditures for the Court. The amount can vary significantly from year to year.

# Ninth Court of Appeals Organizational Chart

2026-2027





CERTIFICATE

Agency Name NINTH DISTRICT 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

*W. Scott Golemond*

Signature

W. SCOTT GOLEMOND

Printed Name

CHIEF JUSTICE 9TH DIST. COA

Title

AUGUST 16, 2024

Date

Board or Commission Chair

Signature

Printed Name

Title

Date

Chief Financial Officer

*Carly Lattolais*

Signature

CARLY LATTOLAIS

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)

229 Ninth Court of Appeals District, Beaumont  
Appropriation Years: 2026-27

|                                   | GENERAL REVENUE FUNDS                      |                  | GR DEDICATED |         | FEDERAL FUNDS |         | OTHER FUNDS    |                | ALL FUNDS        |                  | EXCEPTIONAL<br>ITEM<br>FUNDS |
|-----------------------------------|--|------------------|--------------|---------|---------------|---------|----------------|----------------|------------------|------------------|------------------------------|
|                                   | 2024-25                                    | 2026-27          | 2024-25      | 2026-27 | 2024-25       | 2026-27 | 2024-25        | 2026-27        | 2024-25          | 2026-27          | 2026-27                      |
|                                   | <b>Goal: 1. Appellate Court Operations</b> |                  |              |         |               |         |                |                |                  |                  |                              |
| 1.1.1. Appellate Court Operations | 3,776,250                                  | 3,860,996        |              |         |               |         | 16,000         | 16,000         | 3,792,250        | 3,876,996        | 498,460                      |
| 1.1.2. Appellate Justice Salaries | 1,164,060                                  | 1,164,060        |              |         |               |         | 245,200        | 245,200        | 1,409,260        | 1,409,260        | 25,666                       |
| <b>Total, Goal</b>                | <b>4,940,310</b>                           | <b>5,025,056</b> |              |         |               |         | <b>261,200</b> | <b>261,200</b> | <b>5,201,510</b> | <b>5,286,256</b> | <b>524,126</b>               |
| <b>Total, Agency</b>              | <b>4,940,310</b>                           | <b>5,025,056</b> |              |         |               |         | <b>261,200</b> | <b>261,200</b> | <b>5,201,510</b> | <b>5,286,256</b> | <b>524,126</b>               |
| <b>Total FTEs</b>                 |  |                  |              |         |               |         |                |                | <b>19.0</b>      | <b>19.0</b>      | <b>1.0</b>                   |



2.A. Summary of Base Request by Strategy

8/16/2024 2:31:13PM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

229 Ninth Court of Appeals District, Beaumont

| Goal / Objective / STRATEGY                 | Exp 2023           | Est 2024           | Bud 2025           | Req 2026           | Req 2027           |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>1</b> Appellate Court Operations         |                    |                    |                    |                    |                    |
| <b>1</b> Appellate Court Operations         |                    |                    |                    |                    |                    |
| <b>1</b> APPELLATE COURT OPERATIONS         | 1,584,087          | 1,714,897          | 2,077,353          | 1,938,498          | 1,938,498          |
| <b>2</b> APPELLATE JUSTICE SALARIES         | 709,334            | 699,380            | 709,880            | 704,630            | 704,630            |
| TOTAL, GOAL <b>1</b>                        | <b>\$2,293,421</b> | <b>\$2,414,277</b> | <b>\$2,787,233</b> | <b>\$2,643,128</b> | <b>\$2,643,128</b> |
| TOTAL, AGENCY STRATEGY REQUEST              | <b>\$2,293,421</b> | <b>\$2,414,277</b> | <b>\$2,787,233</b> | <b>\$2,643,128</b> | <b>\$2,643,128</b> |
| TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST* |                    |                    |                    | \$0                | \$0                |
| GRAND TOTAL, AGENCY REQUEST                 | <b>\$2,293,421</b> | <b>\$2,414,277</b> | <b>\$2,787,233</b> | <b>\$2,643,128</b> | <b>\$2,643,128</b> |

2.A. Summary of Base Request by Strategy

8/16/2024 2:31:13PM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

229 Ninth Court of Appeals District, Beaumont

| Goal / Objective / STRATEGY       | Exp 2023           | Est 2024           | Bud 2025           | Req 2026           | Req 2027           |
|-----------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| <u>METHOD OF FINANCING:</u>       |                    |                    |                    |                    |                    |
| <b>General Revenue Funds:</b>     |                    |                    |                    |                    |                    |
| 1 General Revenue Fund            | 2,161,585          | 2,283,677          | 2,656,633          | 2,512,528          | 2,512,528          |
| <b>SUBTOTAL</b>                   | <b>\$2,161,585</b> | <b>\$2,283,677</b> | <b>\$2,656,633</b> | <b>\$2,512,528</b> | <b>\$2,512,528</b> |
| <b>Other Funds:</b>               |                    |                    |                    |                    |                    |
| 573 Judicial Fund                 | 122,600            | 122,600            | 122,600            | 122,600            | 122,600            |
| 666 Appropriated Receipts         | 9,236              | 8,000              | 8,000              | 8,000              | 8,000              |
| <b>SUBTOTAL</b>                   | <b>\$131,836</b>   | <b>\$130,600</b>   | <b>\$130,600</b>   | <b>\$130,600</b>   | <b>\$130,600</b>   |
| <b>TOTAL, METHOD OF FINANCING</b> | <b>\$2,293,421</b> | <b>\$2,414,277</b> | <b>\$2,787,233</b> | <b>\$2,643,128</b> | <b>\$2,643,128</b> |

\*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 2:31:14PM

Agency code: **229** Agency name: **Ninth Court of Appeals District, Beaumont**

| METHOD OF FINANCING | Exp 2023 | Est 2024 | Bud 2025 | Req 2026 | Req 2027 |
|---------------------|----------|----------|----------|----------|----------|
|---------------------|----------|----------|----------|----------|----------|

**GENERAL REVENUE**

**1** General Revenue Fund

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2024-25 GAA)

|     |             |             |     |     |
|-----|-------------|-------------|-----|-----|
| \$0 | \$2,433,677 | \$2,506,633 | \$0 | \$0 |
|-----|-------------|-------------|-----|-----|

**Comments:** General Revenue Fund FY 24-25

Regular Appropriations from MOF Table (2022-23 GAA)

|             |     |     |     |     |
|-------------|-----|-----|-----|-----|
| \$2,082,635 | \$0 | \$0 | \$0 | \$0 |
|-------------|-----|-----|-----|-----|

**Comments:** General Revenue Fund FY23 plus \$10,727 for 5% for July and August only FY24

Regular Appropriations from MOF Table (2026-27 GAA)

|     |     |     |             |             |
|-----|-----|-----|-------------|-------------|
| \$0 | \$0 | \$0 | \$2,512,528 | \$2,512,528 |
|-----|-----|-----|-------------|-------------|

*TRANSFERS*

SB 30, 88th Leg, Regular Session

|          |     |     |     |     |
|----------|-----|-----|-----|-----|
| \$10,727 | \$0 | \$0 | \$0 | \$0 |
|----------|-----|-----|-----|-----|

**Comments:** House Bill 1, General Appropriations Act (GAA), Article IX, Section 17.16, 88th Legislature, Regular Session.

Senate Bill 30, Section 9.01, 88th Legislature, Regular Session.

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

8/16/2024 2:31:14PM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

| Agency code: 229                                    | Agency name: Ninth Court of Appeals District, Beaumont |          |          |          |          |
|---|--|----------|----------|----------|----------|
| METHOD OF FINANCING                                 | Exp 2023   | Est 2024 | Bud 2025 | Req 2026 | Req 2027 |
| <b><u>GENERAL REVENUE</u></b>                       |  |          |          |          |          |
| <i>LAPSED APPROPRIATIONS</i>                        |  |          |          |          |          |
| Regular Appropriations from MOF Table (2022-23 GAA) |  |          |          |          |          |
|   | \$(46,260)   | \$0      | \$0      | \$0      | \$0      |
| <b>Comments:</b> Return of unused funds 13001 FY23  |  |          |          |          |          |
| Regular Appropriations from MOF Table (2022-23 GAA) |  |          |          |          |          |
|   | \$(52,605)   | \$0      | \$0      | \$0      | \$0      |
| <b>Comments:</b> Return of Judges Salary FY23       |  |          |          |          |          |
| Regular Appropriations from MOF Table (2022-23 GAA) |  |          |          |          |          |
|   | \$(57,493)   | \$0      | \$0      | \$0      | \$0      |
| <b>Comments:</b> Expenditures purchases for FY23    |  |          |          |          |          |
| SB 30, 88th Leg, Regular Session                    |  |          |          |          |          |
|   | \$(475)  | \$0      | \$0      | \$0      | \$0      |
| <b>Comments:</b> SB 30, 88th Leg, Regular Session   |  |          |          |          |          |
| 5% estimated Return of unused funds for FY23        |  |          |          |          |          |
| <i>UNEXPENDED BALANCES AUTHORITY</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 2:31:14PM

Agency code: **229** Agency name: **Ninth Court of Appeals District, Beaumont**

| METHOD OF FINANCING   | Exp 2023           | Est 2024           | Bud 2025           | Req 2026           | Req 2027           |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b><u>GENERAL REVENUE</u></b>   |                    |                    |                    |                    |                    |
| Art IV, Special Provisions - Judiciary Section, Unexpended Balances Authority (2024-25 GAA) | \$0                | \$(150,000)        | \$0                | \$0                | \$0                |
| <b>Comments:</b> Estimated of UB from FY24 to FY25  |                    |                    |                    |                    |                    |
| Art IV, Special Provisions - Judiciary Section, Unexpended Balances Authority (2024-25 GAA) | \$0                | \$0                | \$150,000          | \$0                | \$0                |
| <b>Comments:</b> Estimated of UB from FY24 to FY25  |                    |                    |                    |                    |                    |
| A.1.1. Appellate Court Operations (2022-23 GAA)".   | \$225,056          | \$0                | \$0                | \$0                | \$0                |
| <b>Comments:</b> UB from FY22 to FY23   |                    |                    |                    |                    |                    |
| <b>TOTAL, General Revenue Fund</b>  | <b>\$2,161,585</b> | <b>\$2,283,677</b> | <b>\$2,656,633</b> | <b>\$2,512,528</b> | <b>\$2,512,528</b> |
| <b>TOTAL, ALL GENERAL REVENUE</b>   | <b>\$2,161,585</b> | <b>\$2,283,677</b> | <b>\$2,656,633</b> | <b>\$2,512,528</b> | <b>\$2,512,528</b> |

**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)

8/16/2024 2:31:14PM

| Agency code: <b>229</b>    |   | Agency name: <b>Ninth Court of Appeals District, Beaumont</b> |                  |                  |                  |                  |
|----------------------------|---|---|------------------|------------------|------------------|------------------|
| <b>METHOD OF FINANCING</b> |   | <b>Exp 2023</b>   | <b>Est 2024</b>  | <b>Bud 2025</b>  | <b>Req 2026</b>  | <b>Req 2027</b>  |
| <b><u>OTHER FUNDS</u></b>  |   |   |                  |                  |                  |                  |
|                            | Regular Appropriations from MOF Table (2024-25 GAA) | \$0   | \$122,600        | \$122,600        | \$0              | \$0              |
|                            | Regular Appropriations from MOF Table (2022-23 GAA) | \$122,600   | \$0              | \$0              | \$0              | \$0              |
|                            | Regular Appropriations from MOF Table (2026-27 GAA) | \$0   | \$0              | \$0              | \$122,600        | \$122,600        |
| <b>TOTAL,</b>              | <b>Judicial Fund No. 573</b>                        | <b>\$122,600</b>  | <b>\$122,600</b> | <b>\$122,600</b> | <b>\$122,600</b> | <b>\$122,600</b> |
| <b><u>666</u></b>          | Appropriated Receipts                               |   |                  |                  |                  |                  |
|                            | <i>REGULAR APPROPRIATIONS</i>                       |   |                  |                  |                  |                  |
|                            | Appropriate Receipts                                | \$0   | \$8,000          | \$8,000          | \$0              | \$0              |
|                            | Regular Appropriations from MOF Table (2022-23 GAA) | \$9,236   | \$0              | \$0              | \$0              | \$0              |
|                            | Regular Appropriations from MOF Table (2026-27 GAA) |   |                  |                  |                  |                  |

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

8/16/2024 2:31:14PM

Agency code: **229** Agency name: **Ninth Court of Appeals District, Beaumont**

| METHOD OF FINANCING                 | Exp 2023           | Est 2024           | Bud 2025           | Req 2026           | Req 2027           |
|-------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b><u>OTHER FUNDS</u></b>           | \$0                | \$0                | \$0                | \$8,000            | \$8,000            |
| <b>TOTAL, Appropriated Receipts</b> | <b>\$9,236</b>     | <b>\$8,000</b>     | <b>\$8,000</b>     | <b>\$8,000</b>     | <b>\$8,000</b>     |
| <b>TOTAL, ALL OTHER FUNDS</b>       | <b>\$131,836</b>   | <b>\$130,600</b>   | <b>\$130,600</b>   | <b>\$130,600</b>   | <b>\$130,600</b>   |
| <b>GRAND TOTAL</b>                  | <b>\$2,293,421</b> | <b>\$2,414,277</b> | <b>\$2,787,233</b> | <b>\$2,643,128</b> | <b>\$2,643,128</b> |

**FULL-TIME-EQUIVALENT POSITIONS**

REGULAR APPROPRIATIONS

|  |             |             |             |             |             |
|--|-------------|-------------|-------------|-------------|-------------|
| Regular Appropriations from MOF Table<br>(2024-25 GAA) | 0.0         | 19.0        | 19.0        | 0.0         | 0.0         |
| Regular Appropriations from MOF Table<br>(2022-23 GAA) | 19.0        | 0.0         | 0.0         | 0.0         | 0.0         |
| Regular Appropriations from MOF Table<br>(2026-27 GAA) | 0.0         | 0.0         | 0.0         | 19.0        | 19.0        |
| <b>TOTAL, ADJUSTED FTES</b>                            | <b>19.0</b> | <b>19.0</b> | <b>19.0</b> | <b>19.0</b> | <b>19.0</b> |

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

8/16/2024 2:31:14PM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

---

|   |   |                 |                 |                 |                 |
|---|---|-----------------|-----------------|-----------------|-----------------|
| Agency code: <b>229</b>                     | Agency name: <b>Ninth Court of Appeals District, Beaumont</b> |                 |                 |                 |                 |
| <b>METHOD OF FINANCING</b>                  | <b>Exp 2023</b>   | <b>Est 2024</b> | <b>Bud 2025</b> | <b>Req 2026</b> | <b>Req 2027</b> |
| <b>NUMBER OF 100% FEDERALLY FUNDED FTEs</b> | <b>0.0</b>  | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>      | <b>0.0</b>      |



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

8/16/2024 2:31:14PM

**229 Ninth Court of Appeals District, Beaumont**

| OBJECT OF EXPENSE                   | Exp 2023           | Est 2024           | Bud 2025           | BL 2026            | BL 2027            |
|-------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 1001 SALARIES AND WAGES             | \$1,966,667        | \$2,214,246        | \$2,308,737        | \$2,295,987        | \$2,294,393        |
| 1002 OTHER PERSONNEL COSTS          | \$257,498          | \$153,017          | \$386,096          | \$257,941          | \$259,481          |
| 2003 CONSUMABLE SUPPLIES            | \$7,684            | \$0                | \$13,000           | \$10,000           | \$10,000           |
| 2009 OTHER OPERATING EXPENSE        | \$61,572           | \$47,014           | \$79,400           | \$79,200           | \$79,254           |
| <b>OOE Total (Excluding Riders)</b> | <b>\$2,293,421</b> | <b>\$2,414,277</b> | <b>\$2,787,233</b> | <b>\$2,643,128</b> | <b>\$2,643,128</b> |
| <b>OOE Total (Riders)</b>           |                    |                    |                    |                    |                    |
| <b>Grand Total</b>                  | <b>\$2,293,421</b> | <b>\$2,414,277</b> | <b>\$2,787,233</b> | <b>\$2,643,128</b> | <b>\$2,643,128</b> |

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

Date: **8/16/2024**  
 Time: **2:31:14PM**

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

Agency Code: **229** Agency: **Ninth Court of Appeals District, Beaumont**

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

| <b>Code</b> | <b>Type of Expense</b>             | <b>Expended</b> | <b>Estimated</b> | <b>Budgeted</b> | <b>Requested</b> | <b>Requested</b> |
|-------------|------------------------------------|-----------------|------------------|-----------------|------------------|------------------|
| 1           | Consumable Supplies                | \$7,684         | \$0              | \$13,000        | \$10,000         | \$10,000         |
| 35          | Computer Equip./Software, Non-cap  | 21,059          | 0                | 20,000          | 0                | 0                |
| 64          | SORM Assessment                    | 1,883           | 2,278            | 2,300           | 2,300            | 2,300            |
| 123         | Furniture & Equip., Not Captialize | 34,881          | 4,333            | 0               | 0                | 0                |
| 213         | ERS 1% & .5%                       | 18,314          | 20,871           | 24,089          | 24,089           | 24,089           |
|             | <b>Total, Operating Costs</b>      | <b>\$83,821</b> | <b>\$27,482</b>  | <b>\$59,389</b> | <b>\$36,389</b>  | <b>\$36,389</b>  |

**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 2:31:15PM

---

**229 Ninth Court of Appeals District, Beaumont**

---

| Goal/ Objective / Outcome   | Exp 2023 | Est 2024 | Bud 2025 | BL 2026 | BL 2027 |
|---|----------|----------|----------|---------|---------|
| 1 Appellate Court Operations  |          |          |          |         |         |
| 1 Appellate Court Operations  |          |          |          |         |         |
| <b>KEY</b> <b>1 Clearance Rate</b>  |          |          |          |         |         |
|   | 98.36%   | 95.00%   | 95.00%   | 95.00%  | 95.00%  |
| <b>KEY</b> <b>2 Percentage of Cases Under Submission for Less Than One Year</b> |          |          |          |         |         |
|   | 99.78%   | 98.00%   | 97.00%   | 97.00%  | 97.00%  |
| <b>KEY</b> <b>3 Percentage of Cases Pending for Less Than Two Years</b>         |          |          |          |         |         |
|   | 98.90%   | 98.00%   | 97.00%   | 97.00%  | 97.00%  |

**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 : 2:31:15PM

Agency code: 229

Agency name: Ninth Court of Appeals District, Beaumont

| Priority                                    | Item                        | 2026                |                  |            | 2027                |                  |            | Biennium            |                  |
|---|-----------------------------|---------------------|------------------|------------|---------------------|------------------|------------|---------------------|------------------|
|   |                             | GR and GR/Dedicated | All Funds        | FTEs       | GR and GR/Dedicated | All Funds        | FTEs       | GR and GR/Dedicated | All Funds        |
| 1   | Adjustment for Inflation    | \$117,567           | \$117,567        |            | \$117,567           | \$117,567        |            | \$235,134           | \$235,134        |
| 2   | New FTE                     | \$131,663           | \$131,663        | 1.0        | \$131,663           | \$131,663        | 1.0        | \$263,326           | \$263,326        |
| 3   | Judicial Tenure Increase    | \$12,833            | \$12,833         |            | \$12,833            | \$12,833         |            | \$25,666            | \$25,666         |
| <b>Total, Exceptional Items Request</b>     |                             | <b>\$262,063</b>    | <b>\$262,063</b> | <b>1.0</b> | <b>\$262,063</b>    | <b>\$262,063</b> | <b>1.0</b> | <b>\$524,126</b>    | <b>\$524,126</b> |
| <b>Method of Financing</b>                  |                             |                     |                  |            |                     |                  |            |                     |                  |
|   | General Revenue             | \$262,063           | \$262,063        |            | \$262,063           | \$262,063        |            | \$524,126           | \$524,126        |
|   | General Revenue - Dedicated |                     |                  |            |                     |                  |            |                     |                  |
|   | Federal Funds               |                     |                  |            |                     |                  |            |                     |                  |
|   | Other Funds                 |                     |                  |            |                     |                  |            |                     |                  |
|   |                             | <b>\$262,063</b>    | <b>\$262,063</b> |            | <b>\$262,063</b>    | <b>\$262,063</b> |            | <b>\$524,126</b>    | <b>\$524,126</b> |
| <b>Full Time Equivalent Positions</b>       |                             |                     |                  | <b>1.0</b> |                     |                  |            | <b>1.0</b>          |                  |
| <b>Number of 100% Federally Funded FTEs</b> |                             |                     |                  | <b>0.0</b> |                     |                  |            | <b>0.0</b>          |                  |

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

DATE : 8/16/2024  
 TIME : 2:31:15PM

| Agency code: 229                                      | Agency name: Ninth Court of Appeals District, Beaumont |                      |                             |                             |                               |                               |
|---|--|----------------------|-----------------------------|-----------------------------|-------------------------------|-------------------------------|
| <b>Goal/Objective/STRATEGY</b>                        | <b>Base<br/>2026</b>                                   | <b>Base<br/>2027</b> | <b>Exceptional<br/>2026</b> | <b>Exceptional<br/>2027</b> | <b>Total Request<br/>2026</b> | <b>Total Request<br/>2027</b> |
| <b>1</b> Appellate Court Operations                   |  |                      |                             |                             |                               |                               |
| 1 <i>Appellate Court Operations</i>                   |  |                      |                             |                             |                               |                               |
| 1 APPELLATE COURT OPERATIONS                          | \$1,938,498  | \$1,938,498          | \$249,230                   | \$249,230                   | \$2,187,728                   | \$2,187,728                   |
| 2 APPELLATE JUSTICE SALARIES                          | 704,630  | 704,630              | 12,833                      | 12,833                      | 717,463                       | 717,463                       |
| <b>TOTAL, GOAL 1</b>                                  | <b>\$2,643,128</b>                                     | <b>\$2,643,128</b>   | <b>\$262,063</b>            | <b>\$262,063</b>            | <b>\$2,905,191</b>            | <b>\$2,905,191</b>            |
| <b>TOTAL, AGENCY<br/>STRATEGY REQUEST</b>             | <b>\$2,643,128</b>                                     | <b>\$2,643,128</b>   | <b>\$262,063</b>            | <b>\$262,063</b>            | <b>\$2,905,191</b>            | <b>\$2,905,191</b>            |
| <b>TOTAL, AGENCY RIDER<br/>APPROPRIATIONS REQUEST</b> |  |                      |                             |                             |                               |                               |
| <b>GRAND TOTAL, AGENCY REQUEST</b>                    | <b>\$2,643,128</b>                                     | <b>\$2,643,128</b>   | <b>\$262,063</b>            | <b>\$262,063</b>            | <b>\$2,905,191</b>            | <b>\$2,905,191</b>            |

**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 : 2:31:15PM

| Agency code: 229                      |                      | Agency name: Ninth Court of Appeals District, Beaumont |                             |                             |                               |                               |
|---------------------------------------|----------------------|--|-----------------------------|-----------------------------|-------------------------------|-------------------------------|
| <b>Goal/Objective/STRATEGY</b>        | <b>Base<br/>2026</b> | <b>Base<br/>2027</b>                                   | <b>Exceptional<br/>2026</b> | <b>Exceptional<br/>2027</b> | <b>Total Request<br/>2026</b> | <b>Total Request<br/>2027</b> |
| <b>General Revenue Funds:</b>         |                      |  |                             |                             |                               |                               |
| 1 General Revenue Fund                | \$2,512,528          | \$2,512,528  | \$262,063                   | \$262,063                   | \$2,774,591                   | \$2,774,591                   |
|                                       | <b>\$2,512,528</b>   | <b>\$2,512,528</b>                                     | <b>\$262,063</b>            | <b>\$262,063</b>            | <b>\$2,774,591</b>            | <b>\$2,774,591</b>            |
| <b>Other Funds:</b>                   |                      |  |                             |                             |                               |                               |
| 573 Judicial Fund                     | 122,600              | 122,600  | 0                           | 0                           | 122,600                       | 122,600                       |
| 666 Appropriated Receipts             | 8,000                | 8,000  | 0                           | 0                           | 8,000                         | 8,000                         |
|                                       | <b>\$130,600</b>     | <b>\$130,600</b>                                       | <b>\$0</b>                  | <b>\$0</b>                  | <b>\$130,600</b>              | <b>\$130,600</b>              |
| <b>TOTAL, METHOD OF FINANCING</b>     | <b>\$2,643,128</b>   | <b>\$2,643,128</b>                                     | <b>\$262,063</b>            | <b>\$262,063</b>            | <b>\$2,905,191</b>            | <b>\$2,905,191</b>            |
| <b>FULL TIME EQUIVALENT POSITIONS</b> | <b>19.0</b>          | <b>19.0</b>  | <b>1.0</b>                  | <b>1.0</b>                  | <b>20.0</b>                   | <b>20.0</b>                   |

**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: 2:31:16PM

Agency code: 229 Agency name: Ninth Court of Appeals District, Beaumont

Goal/ Objective / Outcome

|  | BL<br>2026 | BL<br>2027 | Excp<br>2026 | Excp<br>2027 | Total<br>Request<br>2026 | Total<br>Request<br>2027 |
|--|------------|------------|--------------|--------------|--------------------------|--------------------------|
| 1 Appellate Court Operations   |            |            |              |              |                          |                          |
| 1 Appellate Court Operations   |            |            |              |              |                          |                          |
| <b>KEY 1 Clearance Rate</b>  |            |            |              |              |                          |                          |
|  | 95.00%     | 95.00%     | 100.00%      | 100.00%      | 100.00%                  | 100.00%                  |
| <b>KEY 2 Percentage of Cases Under Submission for Less Than One Year</b> |            |            |              |              |                          |                          |
|  | 97.00%     | 97.00%     | 100.00%      | 100.00%      | 100.00%                  | 100.00%                  |
| <b>KEY 3 Percentage of Cases Pending for Less Than Two Years</b>         |            |            |              |              |                          |                          |
|  | 97.00%     | 97.00%     | 100.00%      | 100.00%      | 100.00%                  | 100.00%                  |

**229 Ninth Court of Appeals District, Beaumont**

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            |
|------------------------------------|-----------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>Output Measures:</b>            |                                   |                    |                    |                    |                    |                    |
| 1                                  | Number of Civil Cases Disposed    | 252.00             | 205.00             | 235.00             | 247.00             | 259.00             |
| 2                                  | Number of Criminal Cases Disposed | 168.00             | 199.00             | 202.00             | 212.00             | 222.00             |
| <b>Explanatory/Input Measures:</b> |                                   |                    |                    |                    |                    |                    |
| 1                                  | Number of Civil Cases Filed       | 253.00             | 219.00             | 243.00             | 255.00             | 268.00             |
| 2                                  | Number of Criminal Cases Filed    | 180.00             | 197.00             | 217.00             | 228.00             | 239.00             |
| 3                                  | Number of Cases Transferred in    | 0.00               | 10.00              | 0.00               | 0.00               | 0.00               |
| 4                                  | Number of Cases Transferred out   | 10.00              | 1.00               | 0.00               | 0.00               | 0.00               |
| <b>Objects of Expense:</b>         |                                   |                    |                    |                    |                    |                    |
| 1001                               | SALARIES AND WAGES                | \$1,276,300        | \$1,529,483        | \$1,605,957        | \$1,605,957        | \$1,605,957        |
| 1002                               | OTHER PERSONNEL COSTS             | \$245,178          | \$145,317          | \$386,096          | \$250,241          | \$250,241          |
| 2003                               | CONSUMABLE SUPPLIES               | \$7,684            | \$0                | \$13,000           | \$10,000           | \$10,000           |
| 2009                               | OTHER OPERATING EXPENSE           | \$54,925           | \$40,097           | \$72,300           | \$72,300           | \$72,300           |
| <b>TOTAL, OBJECT OF EXPENSE</b>    |                                   | <b>\$1,584,087</b> | <b>\$1,714,897</b> | <b>\$2,077,353</b> | <b>\$1,938,498</b> | <b>\$1,938,498</b> |
| <b>Method of Financing:</b>        |                                   |                    |                    |                    |                    |                    |
| 1                                  | General Revenue Fund              | \$1,574,851        | \$1,706,897        | \$2,069,353        | \$1,930,498        | \$1,930,498        |



**229 Ninth Court of Appeals District, Beaumont**

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            |
|--|-----------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>       |                       | <b>\$1,574,851</b> | <b>\$1,706,897</b> | <b>\$2,069,353</b> | <b>\$1,930,498</b> | <b>\$1,930,498</b> |
| <b>Method of Financing:</b>                        |                       |                    |                    |                    |                    |                    |
| 666  | Appropriated Receipts | \$9,236            | \$8,000            | \$8,000            | \$8,000            | \$8,000            |
| <b>SUBTOTAL, MOF (OTHER FUNDS)</b>                 |                       | <b>\$9,236</b>     | <b>\$8,000</b>     | <b>\$8,000</b>     | <b>\$8,000</b>     | <b>\$8,000</b>     |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |                       |                    |                    |                    | <b>\$1,938,498</b> | <b>\$1,938,498</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |                       | <b>\$1,584,087</b> | <b>\$1,714,897</b> | <b>\$2,077,353</b> | <b>\$1,938,498</b> | <b>\$1,938,498</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>             |                       | <b>15.0</b>        | <b>15.0</b>        | <b>15.0</b>        | <b>15.0</b>        | <b>15.0</b>        |

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Ninth Court of Appeals was established by the 34th Texas Legislature on March 11, 1915. Our Court has intermediate appellate jurisdiction in civil cases when the judgment exceeds \$100 exclusive of cost and effective September 1, 1981 in criminal cases excluding those in which the death penalty has been assessed. Located in Beaumont, Texas, it is composed of the following ten counties: Hardin, Jasper, Jefferson, Liberty, Montgomery, Newton, Orange, Polk, San Jacinto and Tyler. Effective January 1, 2005 our Court became a four-justice court pursuant to H.B. 2261 and H.B. 3306, 78th Regular Session.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**229 Ninth Court of Appeals District, Beaumont**

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 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

Courts of Appeals are by nature, constitutional components of the Judicial Branch of the government with highly specialized staffs. The primary factor which drives this strategy is the need to attract and retain highly trained and knowledgeable staff to maintain the Court's ability to dispose of cases in as effective and efficient manner as possible in order to meet the Legislature's performance measures and the expectations of Texas citizens. Effective January 1, 2005, our Court became a four-justice court pursuant to H.B. 2261 and H.B. 3306, 78th Regular Session.

**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)                                     |
| \$3,792,250                                | \$3,876,996                          | \$84,746        | \$84,746                              | Fund 0001 difference is attributed to the 5% salary adjustment funding between bienniums. |
|  |                                      |                 | <b>\$84,746</b>                       | <b>Total of Explanation of Biennial Change</b>  |

**229 Ninth Court of Appeals District, Beaumont**

|            |   |   |  |
|------------|---|---|--|
| 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          |
|--|-------------------------|------------------|------------------|------------------|------------------|------------------|
| <b>Objects of Expense:</b>                         |                         |                  |                  |                  |                  |                  |
| 1001   | SALARIES AND WAGES      | \$690,367        | \$684,763        | \$702,780        | \$690,030        | \$688,436        |
| 1002   | OTHER PERSONNEL COSTS   | \$12,320         | \$7,700          | \$0              | \$7,700          | \$9,240          |
| 2009   | OTHER OPERATING EXPENSE | \$6,647          | \$6,917          | \$7,100          | \$6,900          | \$6,954          |
| <b>TOTAL, OBJECT OF EXPENSE</b>                    |                         | <b>\$709,334</b> | <b>\$699,380</b> | <b>\$709,880</b> | <b>\$704,630</b> | <b>\$704,630</b> |
| <b>Method of Financing:</b>                        |                         |                  |                  |                  |                  |                  |
| 1  | General Revenue Fund    | \$586,734        | \$576,780        | \$587,280        | \$582,030        | \$582,030        |
| <b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>       |                         | <b>\$586,734</b> | <b>\$576,780</b> | <b>\$587,280</b> | <b>\$582,030</b> | <b>\$582,030</b> |
| <b>Method of Financing:</b>                        |                         |                  |                  |                  |                  |                  |
| 573  | Judicial Fund           | \$122,600        | \$122,600        | \$122,600        | \$122,600        | \$122,600        |
| <b>SUBTOTAL, MOF (OTHER FUNDS)</b>                 |                         | <b>\$122,600</b> | <b>\$122,600</b> | <b>\$122,600</b> | <b>\$122,600</b> | <b>\$122,600</b> |
| <b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b> |                         |                  |                  |                  | <b>\$704,630</b> | <b>\$704,630</b> |
| <b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b> |                         | <b>\$709,334</b> | <b>\$699,380</b> | <b>\$709,880</b> | <b>\$704,630</b> | <b>\$704,630</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>             |                         | <b>4.0</b>       | <b>4.0</b>       | <b>4.0</b>       | <b>4.0</b>       | <b>4.0</b>       |

**229 Ninth Court of Appeals District, Beaumont**

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 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> |   | <u>BIENNIAL</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> |  |
|--|---|-----------------|---------------------------------------|--|
| <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> |
| \$1,409,260                                | \$1,409,260                                 | \$0             | \$0                                   | <b>Total of Explanation of Biennial Change</b>               |

---

**SUMMARY TOTALS:**

|   |                    |                    |                    |                    |                    |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>OBJECTS OF EXPENSE:</b>                    | <b>\$2,293,421</b> | <b>\$2,414,277</b> | <b>\$2,787,233</b> | <b>\$2,643,128</b> | <b>\$2,643,128</b> |
| <b>METHODS OF FINANCE (INCLUDING RIDERS):</b> |                    |                    |                    | <b>\$2,643,128</b> | <b>\$2,643,128</b> |
| <b>METHODS OF FINANCE (EXCLUDING RIDERS):</b> | <b>\$2,293,421</b> | <b>\$2,414,277</b> | <b>\$2,787,233</b> | <b>\$2,643,128</b> | <b>\$2,643,128</b> |
| <b>FULL TIME EQUIVALENT POSITIONS:</b>        | <b>19.0</b>        | <b>19.0</b>        | <b>19.0</b>        | <b>19.0</b>        | <b>19.0</b>        |

### 3.B. Rider Revisions and Additions Request

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

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 15<sup>th</sup> 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 <sup>1, 2, 3, 4</sup>

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 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 1<sup>st</sup> through the 14<sup>th</sup> Court of Appeals is 110% of a district judge's base salary and the base salary for a justice on the 15<sup>th</sup> 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<br>Presiding Judge | Supreme Court<br>Court of Criminal Appeals                   | \$170,500               | \$187,300               | \$204,100               |
| Justice<br>Judge                 | Supreme Court<br>Court of Criminal Appeals                   | \$168,000               | \$184,800               | \$201,600               |
| Chief Justice                    | <del>1<sup>st</sup> – 14<sup>th</sup></del> Court of Appeals | \$156,500               | \$172,150               | \$187,800               |
| Justice Judge                    | <del>1<sup>st</sup> – 14<sup>th</sup></del> Court of Appeals | \$154,000               | \$169,400               | \$184,800               |
| <u>Chief Justice</u>             | <u>15<sup>th</sup> Court of Appeals</u>                      | <u>\$165,500</u>        | <u>\$181,800</u>        | <u>\$198,100</u>        |
| <u>Justice Judge</u>             | <u>15<sup>th</sup> Court of Appeals</u>                      | <u>\$163,000</u>        | <u>\$179,300</u>        | <u>\$195,600</u>        |
| Associate Judge                  | Child Protection Court<br>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<br>Attorney    | Office of the State<br>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<br>\$70,000 | \$25,667 to<br>\$77,000 | \$28,001 to<br>\$84,000 |

***The schedule in Rider 7. Schedule of Exempt Positions needs to be amended to break out the judge salaries for the 15<sup>th</sup> 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, 14<sup>15</sup> 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, 2024<sup>26</sup>, are appropriated to the respective court or agency for the fiscal year beginning September 1, 2024<sup>26</sup>, for the same purpose.

***Updating the rider to include the 15<sup>th</sup> Court of Appeals and to adjust the year for the 2026-2027 biennium.***

10 IV-44 **~~Sec. 10. Contingency for SB 1045~~**<sup>5-6</sup>

~~(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 15<sup>th</sup> 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: **3:30:05PM**

Agency code: **229** Agency name: **Ninth Court of Appeals District, Beaumont**

| CODE                              | DESCRIPTION   | Excp 2026        | Excp 2027        |
|-----------------------------------|---|------------------|------------------|
|                                   | <b>Item Name:</b> Judiciary-Wide Inflation Relief and Staff Retention and Recruitment in Strategy A.1.1<br><b>Item Priority:</b> 1<br><b>IT Component:</b> No<br><b>Anticipated Out-year Costs:</b> No<br><b>Involve Contracts &gt; \$50,000:</b> No<br><b>Includes Funding for the Following Strategy or Strategies:</b> 01-01-01 Appellate Court Operations |                  |                  |
| <b>OBJECTS OF EXPENSE:</b>        |   |                  |                  |
| 1001                              | SALARIES AND WAGES  | 115,830          | 115,830          |
| 1002                              | OTHER PERSONNEL COSTS   | 1,737            | 1,737            |
| <b>TOTAL, OBJECT OF EXPENSE</b>   |   | <b>\$117,567</b> | <b>\$117,567</b> |
| <b>METHOD OF FINANCING:</b>       |   |                  |                  |
| 1                                 | General Revenue Fund  | 117,567          | 117,567          |
| <b>TOTAL, METHOD OF FINANCING</b> |   | <b>\$117,567</b> | <b>\$117,567</b> |

**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 other state governmental entities, both inside and outside the judicial branch, the federal courts, and the private legal sector.

The Ninth Court of Appeals is acutely aware of the need to adequately compensate its highly skilled and specialized staff to efficiently and accurately decide 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 modest 6% increase in staff salaries this biennium.

**EXTERNAL/INTERNAL FACTORS:**

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.

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

**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: **3:30:05PM**

---

Agency code: **229**

Agency name: **Ninth Court of Appeals District, Beaumont**

---

| <b>CODE</b> | <b>DESCRIPTION</b> | <b>Excp 2026</b> | <b>Excp 2027</b> |
|-------------|--------------------|------------------|------------------|
|-------------|--------------------|------------------|------------------|

---

**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: **3:30:05PM**

Agency code: **229** Agency name: **Ninth Court of Appeals District, Beaumont**

| CODE   | DESCRIPTION   | Excp 2026        | Excp 2027        |
|--|---|------------------|------------------|
|  | <b>Item Name:</b> New Full-Time Equivalent Staff Attorney Position                                    |                  |                  |
|  | <b>Item Priority:</b> 2   |                  |                  |
|  | <b>IT Component:</b> No   |                  |                  |
|  | <b>Anticipated Out-year Costs:</b> No   |                  |                  |
|  | <b>Involve Contracts &gt; \$50,000:</b> No  |                  |                  |
|  | <b>Includes Funding for the Following Strategy or Strategies:</b> 01-01-01 Appellate Court Operations |                  |                  |
| <br><b>OBJECTS OF EXPENSE:</b>                   |   |                  |                  |
| 1001   | SALARIES AND WAGES  | 125,000          | 125,000          |
| 2009   | OTHER OPERATING EXPENSE   | 6,663            | 6,663            |
| <b>TOTAL, OBJECT OF EXPENSE</b>                  |   | <b>\$131,663</b> | <b>\$131,663</b> |
| <br><b>METHOD OF FINANCING:</b>                  |   |                  |                  |
| 1  | General Revenue Fund  | 131,663          | 131,663          |
| <b>TOTAL, METHOD OF FINANCING</b>                |   | <b>\$131,663</b> | <b>\$131,663</b> |
| <br><b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b> |   | <br>1.00         | <br>1.00         |

**DESCRIPTION / JUSTIFICATION:**

Due to accelerated civil and criminal appeals, including writs of habeas corpus, mandamus petitions, terminations, and emergency filings, as well as the resulting delay such filings cause to other appeals now pending in the Ninth Court of Appeals, our Court is requesting funding for one additional full-time staff attorney. The above referenced appeals require expedited review and may cause other pending appeals to have a delayed resolution. To assist the Justices with their prompt resolution of pending matters, the Court requests one additional full-time staff attorney.

**EXTERNAL/INTERNAL FACTORS:**

Our Chief Staff Attorney has been with the Ninth Court of Appeals for 35 years, and she has expressed a desire to retire within the next three years. Since 2020, our Chief Staff Attorney's duties have almost exclusively been limited to handling mandamus petitions, accelerated appeals, and emergency motions. It is imperative that we hire an additional experienced attorney now so that we can train others and prepare for the transition.

**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: **3:30:05PM**

Agency code: **229**

Agency name: **Ninth Court of Appeals District, Beaumont**

| CODE | DESCRIPTION   | Excp 2026 | Excp 2027 |
|------|---|-----------|-----------|
|      | <b>Item Name:</b> Judicial pay increase due to change in tenure (as provided by Texas Government Code section 659.012)<br><b>Item Priority:</b> 3<br><b>IT Component:</b> No<br><b>Anticipated Out-year Costs:</b> No<br><b>Involve Contracts &gt; \$50,000:</b> No<br><b>Includes Funding for the Following Strategy or Strategies:</b> 01-01-02 Appellate Justice Salaries. Estimated and Nontransferable |           |           |

**OBJECTS OF EXPENSE:**

|                                 |                    |                 |                 |
|---------------------------------|--------------------|-----------------|-----------------|
| 1001                            | SALARIES AND WAGES | 12,833          | 12,833          |
| <b>TOTAL, OBJECT OF EXPENSE</b> |                    | <b>\$12,833</b> | <b>\$12,833</b> |

**METHOD OF FINANCING:**

|                                   |                      |                 |                 |
|-----------------------------------|----------------------|-----------------|-----------------|
| 1                                 | General Revenue Fund | 12,833          | 12,833          |
| <b>TOTAL, METHOD OF FINANCING</b> |                      | <b>\$12,833</b> | <b>\$12,833</b> |

**DESCRIPTION / JUSTIFICATION:**

3 Justices will merit an increase in judicial pay due to reaching the next tier as provided in Texas Government Code section 659.012.

**EXTERNAL/INTERNAL FACTORS:**

Texas Government Code section 659.012 establishes the pay for the Justices.

**PCLS TRACKING KEY:**

**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: **4:24:22PM**

Agency code: **229** Agency name: **Ninth Court of Appeals District, Beaumont**

| Code  | Description           | Excp 2026        | Excp 2027        |
|---|-----------------------|------------------|------------------|
| <b>Item Name:</b> Judiciary-Wide Inflation Relief and Staff Retention and Recruitment in Strategy A.1.1 |                       |                  |                  |
| <b>Allocation to Strategy:</b> 1-1-1 Appellate Court Operations   |                       |                  |                  |
| <b>OBJECTS OF EXPENSE:</b>  |                       |                  |                  |
| 1001  | SALARIES AND WAGES    | 115,830          | 115,830          |
| 1002  | OTHER PERSONNEL COSTS | 1,737            | 1,737            |
| <b>TOTAL, OBJECT OF EXPENSE</b>   |                       | <b>\$117,567</b> | <b>\$117,567</b> |
| <b>METHOD OF FINANCING:</b>   |                       |                  |                  |
| 1   | General Revenue Fund  | 117,567          | 117,567          |
| <b>TOTAL, METHOD OF FINANCING</b>   |                       | <b>\$117,567</b> | <b>\$117,567</b> |

Agency code: 229 Agency name: Ninth Court of Appeals District, Beaumont

| Code   | Description   | Excp 2026        | Excp 2027        |
|--|---|------------------|------------------|
| <b>Item Name:</b> New Full-Time Equivalent Staff Attorney Position |   |                  |                  |
| <b>Allocation to Strategy:</b> 1-1-1 Appellate Court Operations    |   |                  |                  |
| <b>STRATEGY IMPACT ON OUTCOME MEASURES:</b>                        |   |                  |                  |
| <u>1</u>   | Clearance Rate  | 100.00%          | 100.00%          |
| <u>2</u>   | Percentage of Cases Under Submission for Less Than One Year | 100.00%          | 100.00%          |
| <u>3</u>   | Percentage of Cases Pending for Less Than Two Years         | 100.00%          | 100.00%          |
| <b>OUTPUT MEASURES:</b>  |   |                  |                  |
| <u>1</u>   | Number of Civil Cases Disposed                              | 22.00            | 22.00            |
| <u>2</u>   | Number of Criminal Cases Disposed                           | 18.00            | 18.00            |
| <b>OBJECTS OF EXPENSE:</b>   |   |                  |                  |
| 1001   | SALARIES AND WAGES  | 125,000          | 125,000          |
| 2009   | OTHER OPERATING EXPENSE                                     | 6,663            | 6,663            |
| <b>TOTAL, OBJECT OF EXPENSE</b>                                    |   | <b>\$131,663</b> | <b>\$131,663</b> |
| <b>METHOD OF FINANCING:</b>  |   |                  |                  |
| 1  | General Revenue Fund  | 131,663          | 131,663          |
| <b>TOTAL, METHOD OF FINANCING</b>                                  |   | <b>\$131,663</b> | <b>\$131,663</b> |
| <b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>                       |   | 1.0              | 1.0              |



Agency code: 229 Agency name: Ninth Court of Appeals District, Beaumont

| Code   | Description          | Excp 2026       | Excp 2027       |
|--|----------------------|-----------------|-----------------|
| <b>Item Name:</b> Judicial pay increase due to change in tenure (as provided by Texas Government Code section 659.012) |                      |                 |                 |
| <b>Allocation to Strategy:</b> 1-1-2 Appellate Justice Salaries. Estimated and Nontransferable                         |                      |                 |                 |
| <b>OBJECTS OF EXPENSE:</b>   |                      |                 |                 |
| 1001   | SALARIES AND WAGES   | 12,833          | 12,833          |
| <b>TOTAL, OBJECT OF EXPENSE</b>  |                      | <b>\$12,833</b> | <b>\$12,833</b> |
| <b>METHOD OF FINANCING:</b>  |                      |                 |                 |
| 1  | General Revenue Fund | 12,833          | 12,833          |
| <b>TOTAL, METHOD OF FINANCING</b>  |                      | <b>\$12,833</b> | <b>\$12,833</b> |

**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:** 4:24:56PM

Agency Code: **229** Agency name: **Ninth Court of Appeals District, Beaumont**

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

| <b>CODE DESCRIPTION</b> | <b>Exp 2026</b> | <b>Exp 2027</b> |
|-------------------------|-----------------|-----------------|
|-------------------------|-----------------|-----------------|

**STRATEGY IMPACT ON OUTCOME MEASURES:**

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

**OUTPUT MEASURES:**

|  |       |       |
|--|-------|-------|
| <u>1</u> Number of Civil Cases Disposed    | 22.00 | 22.00 |
| <u>2</u> Number of Criminal Cases Disposed | 18.00 | 18.00 |

**OBJECTS OF EXPENSE:**

|                                  |                  |                  |
|----------------------------------|------------------|------------------|
| 1001 SALARIES AND WAGES          | 240,830          | 240,830          |
| 1002 OTHER PERSONNEL COSTS       | 1,737            | 1,737            |
| 2009 OTHER OPERATING EXPENSE     | 6,663            | 6,663            |
| <b>Total, Objects of Expense</b> | <b>\$249,230</b> | <b>\$249,230</b> |

**METHOD OF FINANCING:**

|                                 |                  |                  |
|---------------------------------|------------------|------------------|
| 1 General Revenue Fund          | 249,230          | 249,230          |
| <b>Total, Method of Finance</b> | <b>\$249,230</b> | <b>\$249,230</b> |

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

|     |     |
|-----|-----|
| 1.0 | 1.0 |
|-----|-----|

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

Judiciary-Wide Inflation Relief and Staff Retention and Recruitment in Strategy A.1.1  
 New Full-Time Equivalent Staff Attorney Position

**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:** 4:24:56PM

Agency Code: **229** Agency name: **Ninth Court of Appeals District, Beaumont**

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

| <b>CODE DESCRIPTION</b> | <b>Exp 2026</b> | <b>Exp 2027</b> |
|-------------------------|-----------------|-----------------|
|-------------------------|-----------------|-----------------|

**OBJECTS OF EXPENSE:**

|                                  |                 |                 |
|----------------------------------|-----------------|-----------------|
| 1001 SALARIES AND WAGES          | 12,833          | 12,833          |
| <b>Total, Objects of Expense</b> | <b>\$12,833</b> | <b>\$12,833</b> |

**METHOD OF FINANCING:**

|                                 |                 |                 |
|---------------------------------|-----------------|-----------------|
| 1 General Revenue Fund          | 12,833          | 12,833          |
| <b>Total, Method of Finance</b> | <b>\$12,833</b> | <b>\$12,833</b> |

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

Judicial pay increase due to change in tenure (as provided by Texas Government Code section 659.012)

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

DATE: 8/16/2024

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

TIME: 2:31:17PM

Agency code: 229

Agency name: **Ninth Court of Appeals District, Beaumont**

**GR Baseline Request Limit = \$5,025,056**

**GR-D Baseline Request Limit = \$0**

**Strategy/Strategy Option/Rider**

**2026 Funds**

**2027 Funds**

**Biennial  
Cumulative GR**

**Biennial  
Cumulative Ded**

**Page #**

| <b>FTEs</b>  | <b>Total</b>       | <b>GR</b>          | <b>Ded</b> | <b>FTEs</b> | <b>Total</b>       | <b>GR</b>          | <b>Ded</b> |  |   |       |
|--|--------------------|--------------------|------------|-------------|--------------------|--------------------|------------|--|---|-------|
| <b>Strategy: 1 - 1 - 1 Appellate Court Operations</b>  |                    |                    |            |             |                    |                    |            |  |   |       |
| 15.0   | 1,938,498          | 1,930,498          | 0          | 15.0        | 1,938,498          | 1,930,498          | 0          | 3,860,996  | 0 | _____ |
| <b>Strategy: 1 - 1 - 2 Appellate Justice Salaries. Estimated and Nontransferable</b>                                     |                    |                    |            |             |                    |                    |            |  |   |       |
| 4.0  | 704,630            | 582,030            | 0          | 4.0         | 704,630            | 582,030            | 0          | 5,025,056  | 0 | _____ |
| <b>19.0</b>  |                    |                    |            | <b>19.0</b> |                    |                    |            | <b>*****GR Baseline Request Limit=\$5,025,056*****</b> |   |       |
| <b>Excp Item: 1 Judiciary-Wide Inflation Relief and Staff Retention and Recruitment in Strategy A.1.1</b>                |                    |                    |            |             |                    |                    |            |  |   |       |
| 0.0  | 117,567            | 117,567            | 0          | 0.0         | 117,567            | 117,567            | 0          | 5,260,190  | 0 | _____ |
| <b>Strategy Detail for Excp Item: 1</b>  |                    |                    |            |             |                    |                    |            |  |   |       |
| <b>Strategy: 1 - 1 - 1 Appellate Court Operations</b>  |                    |                    |            |             |                    |                    |            |  |   |       |
| 0.0  | 117,567            | 117,567            | 0          | 0.0         | 117,567            | 117,567            | 0          |  |   |       |
| <b>Excp Item: 2 New Full-Time Equivalent Staff Attorney Position</b>   |                    |                    |            |             |                    |                    |            |  |   |       |
| 1.0  | 131,663            | 131,663            | 0          | 1.0         | 131,663            | 131,663            | 0          | 5,523,516  | 0 | _____ |
| <b>Strategy Detail for Excp Item: 2</b>  |                    |                    |            |             |                    |                    |            |  |   |       |
| <b>Strategy: 1 - 1 - 1 Appellate Court Operations</b>  |                    |                    |            |             |                    |                    |            |  |   |       |
| 1.0  | 131,663            | 131,663            | 0          | 1.0         | 131,663            | 131,663            | 0          |  |   |       |
| <b>Excp Item: 3 Judicial pay increase due to change in tenure (as provided by Texas Government Code section 659.012)</b> |                    |                    |            |             |                    |                    |            |  |   |       |
| 0.0  | 12,833             | 12,833             | 0          | 0.0         | 12,833             | 12,833             | 0          | 5,549,182  | 0 | _____ |
| <b>Strategy Detail for Excp Item: 3</b>  |                    |                    |            |             |                    |                    |            |  |   |       |
| <b>Strategy: 1 - 1 - 2 Appellate Justice Salaries. Estimated and Nontransferable</b>                                     |                    |                    |            |             |                    |                    |            |  |   |       |
| 0.0  | 12,833             | 12,833             | 0          | 0.0         | 12,833             | 12,833             | 0          |  |   |       |
| <b>20.0</b>  | <b>\$2,905,191</b> | <b>\$2,774,591</b> | <b>\$0</b> | <b>20.0</b> | <b>\$2,905,191</b> | <b>\$2,774,591</b> | <b>0</b>   |  |   |       |

**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: **4:25:35PM**

Agency Code: **229** Agency: **Ninth Court of Appeals District, Beaumont**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

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

| Statewide<br>HUB Goals | Procurement<br>Category   | % Goal | <u>HUB Expenditures FY 2022</u> |      |            | <u>Total Expenditures FY 2022</u> |          | <u>HUB Expenditures FY 2023</u> |           |                 | <u>Total Expenditures FY 2023</u> |  |
|------------------------|---------------------------|--------|---------------------------------|------|------------|-----------------------------------|----------|---------------------------------|-----------|-----------------|-----------------------------------|--|
|                        |                           |        | % Actual                        | Diff | Actual \$  | % Goal                            | % Actual | Diff                            | Actual \$ | FY 2023         |                                   |  |
| 21.1%                  | Commodities               | 0.0 %  | 0.0%                            | 0.0% | \$0        | \$0                               | 100.0 %  | 100.0%                          | 0.0%      | \$25,310        | \$25,310                          |  |
|                        | <b>Total Expenditures</b> |        | <b>0.0%</b>                     |      | <b>\$0</b> | <b>\$0</b>                        |          | <b>100.0%</b>                   |           | <b>\$25,310</b> | <b>\$25,310</b>                   |  |

**B. Assessment of Attainment of HUB Procurement Goals**

**Attainment:**

**Applicability:**

**Factors Affecting Attainment:**

**C. Good-Faith Efforts to Increase HUB Participation**

**Outreach Efforts and Mentor-Protégé Programs:**

**HUB Program Staffing:**

**Current and Future Good-Faith Efforts:**

The Ninth Court of Appeals makes good faith efforts to comply with Statewide HUB procurement goals when at all 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: **229** Agency name: **Ninth Court of Appeals District, Beaumont**

| <b>FUND/ACCOUNT</b>                     | <b>Act 2023</b> | <b>Exp 2024</b> | <b>Est 2025</b> | <b>Est 2026</b> | <b>Est 2027</b> |
|---|-----------------|-----------------|-----------------|-----------------|-----------------|
| <b><u>666</u> Appropriated Receipts</b> |                 |                 |                 |                 |                 |
| Beginning Balance (Unencumbered):       | \$9,236         | \$8,000         | \$8,000         | \$8,000         | \$8,000         |
| Estimated Revenue:                      |                 |                 |                 |                 |                 |
| <b>Ending Fund/Account Balance</b>      | <b>\$9,236</b>  | <b>\$8,000</b>  | <b>\$8,000</b>  | <b>\$8,000</b>  | <b>\$8,000</b>  |

**REVENUE ASSUMPTIONS:**  
 Amounts are historically based.

**CONTACT PERSON:**  
 Carly Latiolais

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

|   |                   |
|---|-------------------|
| <b>ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2026-27 GAA BILL PATTERN</b> | <b>\$ 109,000</b> |
|---|-------------------|

| <u>Fund Name</u>  |                   |
|---|-------------------|
| Estimated Beginning Balance in FY 2024  | \$ 31,601         |
| Estimated Revenues FY 2024  | \$ 24,500         |
| Estimated Revenues FY 2025  | \$ 24,500         |
| <b>FY 2024-25 Total</b>   | <b>\$ 80,601</b>  |
| <br>  |                   |
| Estimated Beginning Balance in FY 2026  | \$ 60,000         |
| Estimated Revenues FY 2026  | \$ 24,500         |
| Estimated Revenues FY 2027  | \$ 24,500         |
| <b>FY 2026-27 Total</b>   | <b>\$ 109,000</b> |
| <br>  |                   |
| <b>Constitutional or Statutory Creation and Use of Funds:</b>   |                   |
| <p>Our Court's four judges are each paid a supplemental salary and benefits from Jefferson County. Chapter 22 funds, collected by the ten counties in our district, are used to fund these supplemental salaries and benefits. So, over 70% of the funds are spent on judge's supplemental salaries and benefits reimbursement. The remaining revenue is spent on operating expenses. Subchapter C. Sec.22.041 &amp; Sec. 659.021 Gov Code.</p> |                   |
| <br>  |                   |
| <b>Method of Calculation and Revenue Assumptions:</b>   |                   |
| <p>The supplemental salary amount is \$9,000 plus benefits per judge per fiscal year, which totaled approximately \$76,000 for FY24. The remaining estimated revenue above is for operating expenses. The Chapter 22 funds are \$5 filing fee per civil case filed in the District Clerk and County Clerk's offices in our 10 county district.</p>  |                   |

**Fiscal Year 2022 Assessment of HUB Related Activities**

|                    |                        |  |
|--------------------|------------------------|--|
| Agency/IHE Name:   | Ninth Court of Appeals |  |
| Agency/IHE Number: | 229                    |  |
| 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         | 0.00% | 0           |
| Building Construction      | 0.00% | 0.00%       |
| Special Trade Construction | 0.00% | 0.00%       |
| Professional Services      | 0.00% | 0.00%       |
| Other Services             | 0.00% | 0.00%       |
| Commodities                | 0.00% | 0.00%       |

**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                | \$ -             | \$ -           | \$ -              | \$ -            | \$ -               | \$ -                   | \$ -                       | \$ -    | \$ -      |
| <b>Total</b>               | \$ -             | \$ -           | \$ -              | \$ -            | \$ -               | \$ -                   | \$ -                       | \$ -    | \$ -      |

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

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



**3- Subcontract Activities**

**3a-Subcontract: Total expenditure during fiscal year 2022**

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

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

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

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

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

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

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

**6- Mentor-Protégé Program:**

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

**7- HUB program staffing:**

| HUB Staffing | Allocated | Current |
|--------------|-----------|---------|
| Staff size   |           |         |

**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><b>Heavy Construction:</b></p> <p><b>Building Construction:</b></p> <p><b>Special Trade:</b></p> <p><b>Professional Services:</b></p> <p><b>Other Services:</b></p> <p><b>Commodities:</b></p> <p><b>Good Faith Effort:</b></p> |
|--|

**Fiscal Year 2023 Assessment of HUB Related Activities**

|                    |                        |  |
|--------------------|------------------------|--|
| Agency/IHE Name:   | Ninth Court of Appeals |  |
| Agency/IHE Number: | 229                    |  |
| 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         | 0.00%   | 0.00%       |
| Building Construction      | 0.00%   | 0.00%       |
| Special Trade Construction | 0.00%   | 0.00%       |
| Professional Services      | 0.00%   | 0.00%       |
| Other Services             | 0.00%   | 0.00%       |
| Commodities                | 100.00% | 100.00%     |

**2- Prime Contract Activities**

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

| Procurement Category       | African American | Asian American | Hispanic American | Native American | Non-minority Woman | Disabled Veteran       |                            | Non-HUB | HUB Total    |
|----------------------------|------------------|----------------|-------------------|-----------------|--------------------|------------------------|----------------------------|---------|--------------|
|                            |                  |                |                   |                 |                    | Included in HUB Groups | Not Included in HUB Groups |         |              |
| Heavy Construction         | \$ -             | \$ -           | \$ -              | \$ -            | \$ -               | \$ -                   | \$ -                       | \$ -    | \$ -         |
| Building Construction      | \$ -             | \$ -           | \$ -              | \$ -            | \$ -               | \$ -                   | \$ -                       | \$ -    | \$ -         |
| Special Trade Construction | \$ -             | \$ -           | \$ -              | \$ -            | \$ -               | \$ -                   | \$ -                       | \$ -    | \$ -         |
| Professional Services      | \$ -             | \$ -           | \$ -              | \$ -            | \$ -               | \$ -                   | \$ -                       | \$ -    | \$ -         |
| Other Services             | \$ -             | \$ -           | \$ -              | \$ -            | \$ -               | \$ -                   | \$ -                       | \$ -    | \$ -         |
| Commodities                | \$ -             | \$ -           | \$ 25,310.00      | \$ -            | \$ -               | \$ -                   | \$ -                       | \$ -    | \$ 25,310.00 |
| <b>Total</b>               | \$ -             | \$ -           | \$ 25,310.00      | \$ -            | \$ -               | \$ -                   | \$ -                       | \$ -    | \$ 25,310.00 |

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

| Procurement Category       | African American | Asian American | Hispanic American | Native American | Non-minority Woman | Disabled Veteran       |                            | Non-HUB | HUB Total |
|----------------------------|------------------|----------------|-------------------|-----------------|--------------------|------------------------|----------------------------|---------|-----------|
|                            |                  |                |                   |                 |                    | Included in HUB Groups | Not Included in HUB Groups |         |           |
| Heavy Construction         | 0                | 0              | 0                 | 0               | 0                  | 0                      | 0                          | 0       | 0         |
| Building Construction      | 0                | 0              | 0                 | 0               | 0                  | 0                      | 0                          | 0       | 0         |
| Special Trade Construction | 0                | 0              | 0                 | 0               | 0                  | 0                      | 0                          | 0       | 0         |
| Professional Services      | 0                | 0              | 0                 | 0               | 0                  | 0                      | 0                          | 0       | 0         |
| Other Services             | 0                | 0              | 0                 | 0               | 0                  | 0                      | 0                          | 0       | 0         |
| Commodities                | 0                | 0              | 1                 | 0               | 0                  | 0                      | 0                          | 0       | 1         |
| <b>Total</b>               | 0                | 0              | 1                 | 0               | 0                  | 0                      | 0                          | 0       | 1         |

**3- Subcontract Activities**

**3a-Subcontract: Total expenditure during fiscal year 2023**

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

**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         |
| <b>Total</b>               | 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                |                  |                | 1                 |                 |                    |                        |                            |         | 1         |
| <b>Total</b>               | 0                | 0              | 1                 | 0               | 0                  | 0                      | 0                          | 0       | 1         |

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

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

**6- Mentor-Protégé Program:**

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

**7- HUB program staffing:**

| HUB Staffing | Allocated | Current |
|--------------|-----------|---------|
| Staff size   |           |         |

**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><b>Heavy Construction:</b></p> <p><b>Building Construction:</b></p> <p><b>Special Trade:</b></p> <p><b>Professional Services:</b></p> <p><b>Other Services:</b></p> <p><b>Commodities:</b></p> <p><b>Good Faith Effort:</b></p> |
|--|

**HUB Plan for Fiscal Years 2023 and 2024**

|                    |                        |  |
|--------------------|------------------------|--|
| Agency/IHE Name:   | Ninth Court of Appeals |  |
| Agency/IHE Number: | 229                    |  |

| Agency-Specific HUB Goals  | Fiscal Year 2023 | Fiscal Year 2024 |
|----------------------------|------------------|------------------|
| Heavy Construction         | 0.00%            | 0.00%            |
| Building Construction      | 0.00%            | 0.00%            |
| Special Trade Construction | 0.00%            | 0.00%            |
| Professional Services      | 0.00%            | 0.00%            |
| Other Services             | 0.00%            | 0.00%            |
| Commodities                | 100.00%          | 100.00%          |

|  |
|--|
| <b>GOALS SHOULD BE ADOPTED ANNUALLY</b>                  |
| 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 Ninth Court supports the HUB procurement program and will continue to make a good faith effort to comply with Statewide HUB procurement goals when at all possible.