

**Legislative Appropriations Request
for Fiscal Years 2014 and 2015**

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

by

FIFTH DISTRICT COURT OF APPEALS
at
Dallas, Texas

Carolyn Wright, Chief Justice

Justice Joseph Morris
Justice David Bridges
Justice Kerry FitzGerald
Justice Molly Francis
Justice Elizabeth Lang-Miers
Justice Robert Fillmore

Justice Jim Moseley
Justice Michael O'Neill
Justice Martin Richter
Justice Douglas Lang
Justice Mary Murphy
Justice Lana Myers

August 01, 2012

Submitted by

Gayle Humpa, Business Administrator

Approved

Carolyn Wright, Chief Justice

ADMINISTRATOR'S STATEMENT
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/3/2012 10:29:08AM

225 Fifth Court of Appeals District, Dallas

The Fifth District Court of Appeals, the largest intermediate appellate court in this state, serves the State of Texas and the judicial process by being the first, and often the only court in the six counties it serves, to review proceedings brought from both civil and criminal trial courts. In carrying out its role, the Fifth District Court of Appeals issues opinions, judgments, and orders setting forth the basis for its decisions. This requires a highly skilled and trained professional workforce, including experienced appellate court lawyers and a specifically trained support staff, who assist the justices of the court in researching and writing opinions, as well as intake, processing, and disposing of cases. Consequently, 95% of the Fifth Court's appropriated budget is dedicated to salaries.

During the 79th and 80th legislative sessions, the courts of appeals collectively developed guideline budgets and sought block grant resources to similarly fund same-size appellate courts to: 1) obtain the 2:1 attorney/justice ratio for maximum case disposition; 2) create a career ladder for staff attorneys that would allow for the recruitment and retention of qualified attorneys; 3) reclassify the majority of law clerks as permanent staff attorneys; and 4) make salary adjustments for experienced non-legal staff to reflect levels of responsibility and retention. By the end of the 80th Legislature, significant progress was made towards funding this "guideline budget initiative" bringing same-size courts closer to similar funding levels.

HISTORICAL DATA:

Between August 31, 1990 and April 30, 1996, the number of cases pending in the Fifth Court increased by over 124% from 1,055 cases to 2,368 cases. During this same period funding was not authorized for additional attorney or deputy clerk positions; thus, creating a backlog in cases and decreased disposition rates. To address this issue, the Legislature created the Metropolitan Task Force and began providing block grants used to hire additional personnel. The Metropolitan Task Force demonstrated that increased legal personnel and support staff provides the key mechanism for increased dispositions. The Fifth Court's clearance rate increased by 21% between FY99 and FY2000 and the court became one of the three most productive courts insofar as case dispositions per judge. (See OCA Annual Reports.)

Going into the 81st Legislature, the appellate courts updated the guideline budgets, funded by block grants, to continue the same-size court initiative creating a career ladder for attorneys by more closely matching attorney salaries to other state agencies and county governments; to add one or more permanent staff attorneys; and to continue making appropriate salary adjustments for non-legal staff reflecting increased levels of responsibility. The Legislature provided a portion of the requested funding, including attorney salaries and an additional staff attorney position for most courts; however, the funding was provided in FY 2011 only. As the national economic downturn continued, the approved funding was reduced and the Fifth Court has not had sufficient funds to provide salary increases since then.

During the 82nd Legislative Session, the Fifth Court demonstrated its commitment to "similar funding for same-sized courts" and respected the need to respond to declining revenues by joining the other courts in giving up the request not to reduce the FY12-13 budget in exchange for the restoration of the Information Technology projects funded in Office of Court Administration (OCA). By the end of the 82nd Legislative Session, the Fifth Courts FY12-13 budget was reduced by 6% from FY11 and a total of 2 FTE positions have been eliminated. FTE reductions are expected to continue in FY13.

EXCEPTIONAL ITEM #1 AND STATISTICAL SUPPORT:

To meet performance goals and dispose of more cases in less time, the courts of appeals believe it is critical to receive the funds necessary to complete the similar funding for same-size courts initiative. The funding fully needed to complete this initiative is \$2,026,722 in the FY14-15 biennium. Funding of this item will allow the Fifth Court to recruit and retain well qualified professional staff, which is a major factor in the court's ability to fulfill its core function of timely processing and disposing of appeals while maintaining the quality of justice to which the citizens of Texas are entitled. In addition, the Fifth Court fully supports the Office of Court Administration's request of \$123,500 in their IT budget to fund an Interagency Contract to address the Fifth Court's IT needs to implement the TAMES Case Management System.

While the number of justices for each state court of appeals has not been increased in 25 years, new filings have increased by 38% over the same period. The courts of

225 Fifth Court of Appeals District, Dallas

appeals disposed of approximately 11,453 cases in each of the past six years. The courts of appeals must have an adequate number of experienced legal staff and highly trained support staff to properly handle this workload. The federal courts employ three attorneys for each active federal court of appeals judge, compared to two attorneys for each judge in the state courts of appeals.

The courts of appeals must also be able to offer competitive salaries in order to recruit and retain the most qualified staff. According to national statistics published by the Bureau of Labor Statistics, attorneys in state government are paid less than other industry sectors, including local and federal government. In FY11, the annual mean wage for attorneys in state government was \$81,960 compared to \$93,070 for local government and \$129,430 for federal government. Currently, the courts of appeals have a rider that limits the pay of newly hired or promoted attorneys to \$79,750 and limits the courts to one chief staff attorney position at a maximum salary of \$92,400. Further, the current budget levels do not allow adequate funding to compensate attorneys at higher rates.

RIDER REQUESTS:

The Fifth Court also requests the following with regard to the across -the-board riders found in Article IV (p. IV-41):

- 1) Retain Article IV rider, Sec. 4, Appellate Court Exemptions
- 2) Retain Article IV rider, Sec. 5, Appn: Unexpended Balances Between Fiscal Years within the Biennium
- 3) Delete Article IV rider, Sec. 7, Appellate Court Salary Limits
- 4) Retain Article IV rider, Sec. 8, Interagency Contracts for Assigned Judges for Appellate Courts
- 5) Retain Article IV rider, Sec. 9, Appellate Court Transfer Authority

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

The court seeks to delete the rider that establishes salary limits for the chief staff attorney or other permanent legal staff. The provision is antiquated as these positions are subject to the State of Texas Classification Plan.

INFORMATION TECHNOLOGY:

The Fifth Court participates in the consolidated budget approach represented in the biennial appropriations request of the Office of Court Administration (OCA). If OCA's request is not fully funded for the FY14-15 biennium, this court would need additional funds to maintain its own, separate information technology network.

NOTE on Appropriated Receipts - At the direction of the LBB & Governors Office, the Fifth Court has included appropriated receipts in the amount of \$ 32,000, reflecting reimbursement for copies of opinions and other court documents. These amounts are merely an offset for additional expenses incurred by the court and do not constitute additional funds available for general expenditures of the Fifth Court. The amount can vary significantly from year to year.

CONCLUSION:

The Fifth District Court of Appeals respectfully requests the continued support of the Legislature in its endeavor to fulfill its statutory duties and the constitutional mandate of the Courts of Appeals.

2.A. SUMMARY OF BASE REQUEST BY STRATEGY

8/3/2012 10:50:40AM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

225 Fifth Court of Appeals District, Dallas

Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>1</u> Appellate Court Operations					
<u>1</u> Appellate Court Operations					
1 APPELLATE COURT OPERATIONS	5,130,804	5,110,889	5,110,888	5,110,889	5,110,888
TOTAL, GOAL 1	\$5,130,804	\$5,110,889	\$5,110,888	\$5,110,889	\$5,110,888
TOTAL, AGENCY STRATEGY REQUEST	\$5,130,804	\$5,110,889	\$5,110,888	\$5,110,889	\$5,110,888
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRANDTOTAL, AGENCY REQUEST	\$5,130,804	\$5,110,889	\$5,110,888	\$5,110,889	\$5,110,888
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	4,710,878	4,684,939	4,684,938	4,684,939	4,684,938
SUBTOTAL	\$4,710,878	\$4,684,939	\$4,684,938	\$4,684,939	\$4,684,938
Other Funds:					
573 Judicial Fund	393,950	393,950	393,950	393,950	393,950
666 Appropriated Receipts	25,976	32,000	32,000	32,000	32,000
SUBTOTAL	\$419,926	\$425,950	\$425,950	\$425,950	\$425,950
TOTAL, METHOD OF FINANCING	\$5,130,804	\$5,110,889	\$5,110,888	\$5,110,889	\$5,110,888

2.A. SUMMARY OF BASE REQUEST BY STRATEGY

8/3/2012 10:50:23AM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

225 Fifth Court of Appeals District, Dallas

Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
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*Rider appropriations for the historical years are included in the strategy amounts.

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

8/3/2012 10:51:18AM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **225**

Agency name: **Fifth Court of Appeals District, Dallas**

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table

	\$5,030,843	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table

	\$0	\$4,684,939	\$4,684,938	\$4,684,939	\$4,684,938
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SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS

HB 4, 82nd Leg, Regular Session, Sec 1(a) General Revenue Reductions.

\$(319,965)	\$0	\$0	\$0	\$0
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TOTAL, General Revenue Fund

	\$4,710,878	\$4,684,939	\$4,684,938	\$4,684,939	\$4,684,938
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TOTAL, ALL GENERAL REVENUE

	\$4,710,878	\$4,684,939	\$4,684,938	\$4,684,939	\$4,684,938
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OTHER FUNDS

573 Judicial Fund No. 573

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

8/3/2012 10:51:23AM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 225		Agency name: Fifth Court of Appeals District, Dallas				
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>OTHER FUNDS</u>						
		\$393,950	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table	\$0	\$393,950	\$393,950	\$393,950	\$393,950
TOTAL,	Judicial Fund No. 573	\$393,950	\$393,950	\$393,950	\$393,950	\$393,950
<u>666</u>	Appropriated Receipts					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table	\$32,000	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table	\$0	\$32,000	\$32,000	\$32,000	\$32,000
	<i>RIDER APPROPRIATION</i>					
	Art IX, Sec 8.03, Reimbursements and Payments (2010-11 GAA)	\$(6,024)	\$0	\$0	\$0	\$0
TOTAL,	Appropriated Receipts	\$25,976	\$32,000	\$32,000	\$32,000	\$32,000

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

8/3/2012 10:51:23AM

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **225**

Agency name: **Fifth Court of Appeals District, Dallas**

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
TOTAL, ALL OTHER FUNDS	\$419,926	\$425,950	\$425,950	\$425,950	\$425,950
GRAND TOTAL	\$5,130,804	\$5,110,889	\$5,110,888	\$5,110,889	\$5,110,888

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2010-11 GAA) 60.3 0.0 0.0 0.0 0.0

Regular Appropriations from MOF Table (2012-13 GAA) 0.0 55.6 55.6 0.0 0.0

Regular Appropriations from MOF Table 0.0 0.0 0.0 55.2 55.2

UNAUTHORIZED NUMBER OVER (BELOW) CAP

(1.0) 0.6 0.6 0.0 0.0

TOTAL, ADJUSTED FTES 59.3 56.2 56.2 55.2 55.2

NUMBER OF 100% FEDERALLY FUNDED FTES 0.0 0.0 0.0 0.0 0.0

2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE

8/3/2012 10:51:54AM

83rd Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

225 Fifth Court of Appeals District, Dallas

OBJECT OF EXPENSE	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1001 SALARIES AND WAGES	\$4,767,745	\$4,651,416	\$4,610,117	\$4,610,117	\$4,610,117
1002 OTHER PERSONNEL COSTS	\$157,480	\$211,000	\$278,771	\$278,771	\$278,771
2003 CONSUMABLE SUPPLIES	\$23,413	\$39,381	\$30,000	\$31,000	\$31,000
2004 UTILITIES	\$370	\$92	\$0	\$0	\$0
2005 TRAVEL	\$23,369	\$17,000	\$20,000	\$15,000	\$15,000
2006 RENT - BUILDING	\$38,250	\$39,000	\$42,000	\$45,000	\$45,000
2007 RENT - MACHINE AND OTHER	\$18,331	\$28,000	\$25,000	\$27,000	\$27,000
2009 OTHER OPERATING EXPENSE	\$101,846	\$125,000	\$105,000	\$104,001	\$104,000
OOE Total (Excluding Riders)	\$5,130,804	\$5,110,889	\$5,110,888	\$5,110,889	\$5,110,888
OOE Total (Riders)					
Grand Total	\$5,130,804	\$5,110,889	\$5,110,888	\$5,110,889	\$5,110,888

2.C.1. OPERATING COSTS DETAIL ~ BASE REQUEST

Date: 8/3/2012
Time: 10:52:30AM83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 225 Agency: Fifth Court of Appeals District, Dallas

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

Code	Type of Expense	Expended 2011	Estimated 2012	Budgeted 2013	Requested 2014	Requested 2015
1	Consumable Supplies	\$23,413	\$39,381	\$30,000	\$31,000	\$31,000
2	Postage	23,498	16,137	20,000	20,000	20,000
4	Travel	23,369	17,000	20,000	15,000	15,000
5	Westlaw/Lexis	9,723	29,000	20,000	20,000	20,000
6	Registrations/Training	23,011	18,600	20,000	20,000	20,000
7	Subscriptions/Periodicals	3,565	2,827	20,000	20,000	20,000
13	Furniture & Equipment (Expensed)	5,042	8,409	0	0	0
16	Miscellaneous Expenses	3,750	0	0	0	0
25	Advertising	2,354	753	0	0	0
26	Books (expensed)	8,419	42,747	20,000	19,001	19,000
37	Computer Software / Upgrades	15,760	0	0	0	0
64	SORM Assessment	5,979	6,107	5,000	5,000	5,000
78	Leasehold Improvements - Expensed	745	420	0	0	0
	Total, Operating Costs	\$148,628	\$181,381	\$155,000	\$150,001	\$150,000

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

8/3/2012 10:53:16AM

83rd Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation system of Texas (ABEST)

225 Fifth Court of Appeals District, Dallas

<i>Goal/ Objective / Outcome</i>	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1 Appellate Court Operations					
1 Appellate Court Operations					
KEY 1 Clearance Rate	95.40%	95.00%	93.00%	88.38%	84.19 %
KEY 2 Percentage of Cases Under Submission for Less Than One Year	98.60%	96.70%	94.70%	91.00%	88.00 %
KEY 3 Percentage of Cases Pending for Less Than Two Years	99.30%	98.00%	96.00%	93.00%	90.00 %

2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST

83rd Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2012
 TIME : 10:54:06AM

Agency code: 225

Agency name: **Fifth Court of Appeals District, Dallas**

Priority	Item	2014			2015			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Retain Professional, Quality Staff	\$1,013,361	\$1,013,361	5.1	\$1,013,361	\$1,013,361	5.1	\$2,026,722	\$2,026,722
Total, Exceptional Items Request		\$1,013,361	\$1,013,361	5.1	\$1,013,361	\$1,013,361	5.1	\$2,026,722	\$2,026,722
Method of Financing									
	General Revenue	\$1,013,361	\$1,013,361		\$1,013,361	\$1,013,361		\$2,026,722	\$2,026,722
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		\$1,013,361	\$1,013,361		\$1,013,361	\$1,013,361		\$2,026,722	\$2,026,722
Full Time Equivalent Positions				5.1				5.1	
Number of 100% Federally Funded FTEs				0.0				0.0	

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 83rd Regular Session. Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/3/2012
 TIME : 10:54:38AM

Agency code: 225 Agency name: Fifth Court of Appeals District, Dallas

Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
1 Appellate Court Operations						
1 <i>Appellate Court Operations</i>						
1 APPELLATE COURT OPERATIONS	\$5,110,889	\$5,110,888	\$1,013,361	\$1,013,361	\$6,124,250	\$6,124,249
TOTAL, GOAL 1	\$5,110,889	\$5,110,888	\$1,013,361	\$1,013,361	\$6,124,250	\$6,124,249
TOTAL, AGENCY STRATEGY REQUEST	\$5,110,889	\$5,110,888	\$1,013,361	\$1,013,361	\$6,124,250	\$6,124,249
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$5,110,889	\$5,110,888	\$1,013,361	\$1,013,361	\$6,124,250	\$6,124,249

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/3/2012
 TIME : 10:54:32AM

Agency code: 225		Agency name: Fifth Court of Appeals District, Dallas				
<i>Goal/Objective/STRATEGY</i>	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
General Revenue Funds:						
1 General Revenue Fund	\$4,684,939	\$4,684,938	\$1,013,361	\$1,013,361	\$5,698,300	\$5,698,299
	\$4,684,939	\$4,684,938	\$1,013,361	\$1,013,361	\$5,698,300	\$5,698,299
Other Funds:						
573 Judicial Fund	393,950	393,950	0	0	393,950	393,950
666 Appropriated Receipts	32,000	32,000	0	0	32,000	32,000
	\$425,950	\$425,950	\$0	\$0	\$425,950	\$425,950
TOTAL, METHOD OF FINANCING	\$5,110,889	\$5,110,888	\$1,013,361	\$1,013,361	\$6,124,250	\$6,124,249
FULL TIME EQUIVALENT POSITIONS	55.2	55.2	5.1	5.1	60.3	60.3

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/3/2012
Time: 10:55:09AM

Agency code: 225

Agency name: Fifth Court of Appeals District, Dallas

Goal/ Objective / Outcome

	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
1 Appellate Court Operations						
1 Appellate Court Operations						
KEY 1 Clearance Rate						
	88.38%	84.19%	100.00%	100.00%	100.00%	100.00 %
KEY 2 Percentage of Cases Under Submission for Less Than One Year						
	91.00%	88.00%	99.00%	99.00%	99.00%	99.00 %
KEY 3 Percentage of Cases Pending for Less Than Two Years						
	93.00%	90.00%	99.00%	99.00%	99.00%	99.00 %

3.A. STRATEGY REQUEST

8/3/2012 10:56:01 AM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

225 Fifth Court of Appeals District, Dallas

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

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Output Measures:						
1	Number of Civil Cases Disposed	909.00	889.00	858.00	840.00	822.00
2	Number of Criminal Cases Disposed	1,422.00	1,294.00	1,287.00	1,260.00	1,233.00
Explanatory/Input Measures:						
1	Number of Civil Cases Filed	917.00	988.00	924.00	950.00	976.00
2	Number of Criminal Cases Filed	1,527.00	1,300.00	1,387.00	1,426.00	1,465.00
3	Number of Cases Transferred in	2.00	0.00	0.00	0.00	0.00
4	Number of Cases Transferred out	16.00	38.00	0.00	0.00	0.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,767,745	\$4,651,416	\$4,610,117	\$4,610,117	\$4,610,117
1002	OTHER PERSONNEL COSTS	\$157,480	\$211,000	\$278,771	\$278,771	\$278,771
2003	CONSUMABLE SUPPLIES	\$23,413	\$39,381	\$30,000	\$31,000	\$31,000
2004	UTILITIES	\$370	\$92	\$0	\$0	\$0
2005	TRAVEL	\$23,369	\$17,000	\$20,000	\$15,000	\$15,000
2006	RENT - BUILDING	\$38,250	\$39,000	\$42,000	\$45,000	\$45,000
2007	RENT - MACHINE AND OTHER	\$18,331	\$28,000	\$25,000	\$27,000	\$27,000
2009	OTHER OPERATING EXPENSE	\$101,846	\$125,000	\$105,000	\$104,001	\$104,000
TOTAL, OBJECT OF EXPENSE		\$5,130,804	\$5,110,889	\$5,110,888	\$5,110,889	\$5,110,888

3.A. STRATEGY REQUEST

8/3/2012 10:56:09AM

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

225 Fifth Court of Appeals District, Dallas

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

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Method of Financing:						
1	General Revenue Fund	\$4,710,878	\$4,684,939	\$4,684,938	\$4,684,939	\$4,684,938
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,710,878	\$4,684,939	\$4,684,938	\$4,684,939	\$4,684,938
Method of Financing:						
573	Judicial Fund	\$393,950	\$393,950	\$393,950	\$393,950	\$393,950
666	Appropriated Receipts	\$25,976	\$32,000	\$32,000	\$32,000	\$32,000
SUBTOTAL, MOF (OTHER FUNDS)		\$419,926	\$425,950	\$425,950	\$425,950	\$425,950
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,110,889	\$5,110,888
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,130,804	\$5,110,889	\$5,110,888	\$5,110,889	\$5,110,888
FULL TIME EQUIVALENT POSITIONS:		59.3	56.2	56.2	55.2	55.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Fifth Court of Appeals was created in 1893 pursuant to authority granted by Article V Section 6, Texas Constitution. This Court has intermediate appellate jurisdiction of civil and criminal cases appealed from lower courts in civil cases where judgements rendered exceeds \$100, exclusive of costs and other civil proceedings as provided by law; and in criminal courts except in post-conviction writs of habeas corpus and where the death penalty has been imposed . The Court has jurisdiction in six counties.

3.A. STRATEGY REQUEST

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

225 Fifth Court of Appeals District, Dallas

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

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Fifth Court of Appeals was created in 1893 pursuant to authority granted by Article V Section 6, Texas Constitution. This Court has intermediate appellate jurisdiction of civil and criminal cases appealed from lower courts in civil cases where judgements rendered exceeds \$100, exclusive of costs and other civil proceedings as provided by law; and in criminal courts except in post-conviction writs of habeas corpus and where the death penalty has been imposed . The Court has jurisdiction in six counties.

EXTERNAL/INTERNAL FACTORS:

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

3.A. STRATEGY REQUEST

8/3/2012 10:56:09AM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$5,130,804	\$5,110,889	\$5,110,888	\$5,110,889	\$5,110,888
METHODS OF FINANCE (INCLUDING RIDERS):				\$5,110,889	\$5,110,888
METHODS OF FINANCE (EXCLUDING RIDERS):	\$5,130,804	\$5,110,889	\$5,110,888	\$5,110,889	\$5,110,888
FULL TIME EQUIVALENT POSITIONS:	59.3	56.2	56.2	55.2	55.2

3.B. Rider Revisions and Additions Request

Agency Code: 225	Agency Name: Fifth Court of Appeals	Prepared By: Lara Thompson	Date: August 9, 2012	Request Level: Baseline
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Current Rider Number	Page Number in 2012-13 GAA	Proposed Rider Language
2	IV-39	<p>Systems Compatibility. No funds shall be utilized to purchase information technology unless it interfaces with other courts and with the Office of Court Administration and complies with the plans filed with the Legislative Budget Board.</p> <p><i>No change requested</i></p>
3	IV-39	<p>Judicial Internship Program. It is the intent of the Legislature that the Judicial Branch cooperate with law schools to establish a judicial internship program for Texas appellate and trial courts. All of the employees and officials of the Judicial Branch of government are encouraged to work with the Texas Judicial Council in the development of the judicial internship program.</p> <p><i>No change requested</i></p>
4	IV-40	<p>Appellate Court Exemptions. The following provisions of Article IX of this Act do not apply to the appellate courts:</p> <ul style="list-style-type: none"> a. Article IX, § 5.08, Limitation on Travel Expenditures b. Article IX, § 6.10, Limitation on State Employment Levels c. Article IX, § 6.13, Performance Rewards and Penalties d. Article IX, §14.03, Limit on Expenditures - Capital Budget <p><i>No change requested</i></p>
5	IV-40	<p>Appropriation: Unexpended Balances Between Fiscal Years within the Biennium. Any unexpended balances from appropriations made to the appellate courts for fiscal year 2014 are hereby appropriated to the same court for fiscal year 2015 for the same purposes.</p> <p><i>No change requested</i></p>
6	IV-40	<p>Intermediate Appellate Court Local Funding Information. The Office of Court Administration shall assist the appellate courts in the submission of a report for local funding information each January 1 to the Legislative Budget Board and the Governor for the preceding fiscal year ending August 31. The report must be in a format prescribed by the Legislative Budget Board and the Governor.</p> <p><i>No change requested</i></p>
7	IV-40	<p>Appellate Court Salary Limits. It is the intent of the Legislature that no intermediate appellate court may pay more than one chief staff attorney promoted or hired after September 1, 2011, more than</p>

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

		<p>\$92,400 annually under this provision. Further, it is the intent of the Legislature that no intermediate appellate court may pay other permanent legal staff hired or promoted after September 1, 2011 more than \$79,750 annually. This provision does not apply to law clerk positions at any appellate court.</p> <p><i>Request deletion of this rider. These positions are covered under the State of Texas Position Classification Act, which determines the classification and compensation range of each position in the courts (and all state agencies). Originally, this rider was used to distinguish salary increases given specifically to the courts for attorney salaries from across-the-board increases for all state employees. Subsequent legislatures have addressed this issue through directive riders in Article IX to ensure there is no overlap or duplication of salary actions for specific classes of state employees. Currently, staff attorneys at the courts of appeals are the only position classification employees across the state with a mandated ceiling on the amount they can earn that is lower than the maximum allowed by the Position Classification Plan.</i></p> <p><i>This rider is no longer necessary, thus, the courts request that it be deleted.</i></p>
8	IV-40	<p>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 14 Courts of Appeals may enter into a contract with the Office of the Comptroller for fiscal years 2014 and 2015, for the purpose of reimbursing the Comptroller for amounts expended for judges assigned under Chapter 74, Government Code to hear cases of the appellate courts. It is the intent of the Legislature that any amounts reimbursed under this contract for judges assigned to the appellate courts are in addition to amounts appropriated for the use of assigned judges in Strategy A.1.3, Visiting Judges - Appellate in the Judiciary Section, Comptroller's Department.</p> <p><i>No change requested</i></p>
9	IV-40	<p>Appellate Court Transfer Authority. The Chief Justice of the Supreme Court of Texas, the Presiding Judge of the Court of Criminal Appeals, or the Chair of the Council of Chief Justices is authorized to transfer funds between appellate courts, notwithstanding any other provision in this Act and subject to prior approval of any transfer of funds by the Legislative Budget Board and the Governor. Any such transfer shall be made for the purpose of efficient and effective appellate court operations and management of court caseloads. It is the intent of the Legislature that transfers made under this provision are addressed by the Legislative Budget Board and the Governor in reviewing amounts requested in the appellate courts' Legislative Appropriations Request for the 2016-17 biennium.</p> <p><i>No change requested</i></p>

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 83rd Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2012
 TIME: 12:15:36PM

Agency code: 225

Agency name:
Fifth Court of Appeals District, Dallas

CODE	DESCRIPTION	Excp 2014	Excp 2015
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Item Name: Employ and Retain Professional, Quality Staff/Similar Funding for Same-Size Courts
Item Priority: I

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

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	926,931	926,931
1002	OTHER PERSONNEL COSTS	21,723	21,723
2003	CONSUMABLE SUPPLIES	11,160	11,160
2009	OTHER OPERATING EXPENSE	53,547	53,547
TOTAL, OBJECT OF EXPENSE		\$1,013,361	\$1,013,361

METHOD OF FINANCING:

1	General Revenue Fund	1,013,361	1,013,361
TOTAL, METHOD OF FINANCING		\$1,013,361	\$1,013,361

FULL-TIME EQUIVALENT POSITIONS (FTE):

5.10	5.10
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DESCRIPTION / JUSTIFICATION:

These funds will enable the Fifth Court to restore staff reductions necessary to live within the FY12-FY13 budget, and pay the attorneys and nonlegal staff salaries that are commensurate with their responsibilities and the salaries paid to like personnel at the other courts of appeals.

EXTERNAL/INTERNAL FACTORS:

The Fifth Court of Appeals was a founding member and active participant in the "similar funding for same-size courts" initiative that has served Texas appellate courts so well. The Fifth Court of Appeals is the largest appellate court and resides in the second largest urban area in the state.

Due to the unique demographic statistics, the Fifth Court has structured its staff and operations to continue processing the most cases, in the most cost effective manner, and in the appropriate time frame. Ninety five percent (95%) of the Fifth Court's budget is for salaries. The Fifth Court's FY14-FY15 Exceptional item request includes \$1,923,780 for Salary and Other Personnel costs.

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

83rd Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2012
 TIME: 11:04:20AM

Agency code: **225** Agency name **Fifth Court of Appeals District, Dallas**

Code	Description	Excp 2014	Excp 2015
Item Name: Employ and Retain Professional, Quality Staff/Similar Funding for Same-Size Courts			
Allocation to Strategy: 1-1-1 Appellate Court Operations			
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	99.00%	99.00%
<u>3</u>	Percentage of Cases Pending for Less Than Two Years	99.00%	99.00%
OUTPUT MEASURES:			
<u>1</u>	Number of Civil Cases Disposed	924.00	954.00
<u>2</u>	Number of Criminal Cases Disposed	1,386.00	1,432.00
EXPLANATORY/INPUT MEASURES:			
<u>1</u>	Number of Civil Cases Filed	1,426.00	1,465.00
<u>2</u>	Number of Criminal Cases Filed	950.00	976.00
<u>3</u>	Number of Cases Transferred in	0.00	0.00
<u>4</u>	Number of Cases Transferred out	0.00	0.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	926,931	926,931
1002	OTHER PERSONNEL COSTS	21,723	21,723
2003	CONSUMABLE SUPPLIES	11,160	11,160
2009	OTHER OPERATING EXPENSE	53,547	53,547
TOTAL, OBJECT OF EXPENSE		\$1,013,361	\$1,013,361
METHOD OF FINANCING:			
1	General Revenue Fund	1,013,361	1,013,361
TOTAL, METHOD OF FINANCING		\$1,013,361	\$1,013,361
FULL-TIME EQUIVALENT POSITIONS (FTE):		5.1	5.1

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2012
TIME: 11:05:06AM

Agency Code: **225** Agency name: **Fifth Court of Appeals District, Dallas**

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

CODE DESCRIPTION	Excp 2014	Excp 2015
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STRATEGY IMPACT ON OUTCOME MEASURES:

<u>1</u> Clearance Rate	100.00 %	100.00 %
<u>2</u> Percentage of Cases Under Submission for Less Than One Year	99.00 %	99.00 %
<u>3</u> Percentage of Cases Pending for Less Than Two Years	99.00 %	99.00 %

OUTPUT MEASURES:

<u>1</u> Number of Civil Cases Disposed	924.00	954.00
<u>2</u> Number of Criminal Cases Disposed	1,386.00	1,432.00

EXPLANATORY/INPUT MEASURES:

<u>1</u> Number of Civil Cases Filed	950.00	976.00
<u>2</u> Number of Criminal Cases Filed	1,426.00	1,465.00

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	926,931	926,931
1002 OTHER PERSONNEL COSTS	21,723	21,723
2003 CONSUMABLE SUPPLIES	11,160	11,160
2009 OTHER OPERATING EXPENSE	53,547	53,547
Total, Objects of Expense	\$1,013,361	\$1,013,361

METHOD OF FINANCING:

1 General Revenue Fund	1,013.361	1,013.361
Total, Method of Finance	\$1,013,361	\$1,013,361

FULL-TIME EQUIVALENT POSITIONS (FTE):

	5.1	5.1
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4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2012
TIME: 11:05:12AM

Agency Code: **225** Agency name: **Fifth Court of Appeals District, Dallas**

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

CODE DESCRIPTION	Excp 2014	Excp 2015
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Employ and Retain Professional, Quality Staff/Similar Funding for Same-Size Courts

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

83rd Regular Session, Agency Submission, Version I
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/3/2012
Time: 11:05:43AM

Agency Code: 225 Agency: Fifth Court of Appeals District, Dallas

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2010 - 2011 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2010			Total Expenditures FY 2010		HUB Expenditures FY 2011			Total Expenditures FY 2011	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	% Goal	Actual \$	
57.2%	Special Trade Construction	57.2 %	0.0%	-57.2%	\$0	\$10,019	32.7 %	0.0%	-32.7%	\$0	\$314	
33.0%	Other Services	33.0 %	0.4%	-32.6%	\$129	\$30,417	24.6 %	0.0%	-24.6%	\$0	\$22,864	
12.6%	Commodities	12.6 %	28.1%	15.5%	\$18,602	\$66,154	21.0 %	39.3%	18.3%	\$13,677	\$34,819	
	Total Expenditures		17.6%		\$18,731	\$106,590		23.6%		\$13,677	\$57,997	

B. Assessment of Fiscal Year 2010 - 2011 Efforts to Meet HUB Procurement Goals

Attainment:

The Court attained 17.6% of applicable statewide HUB procurement goals in 2010.
The Court attained 23.6% of applicable statewide HUB procurement goals in 2011.

Applicability:

In the year 2010-2011 the procurement categories not applicable to the Court's operations were: heavy construction, building construction, and professional services as the Court did not have any programs related to these procurement categories.

Factors Affecting Attainment:

The Fifth Court spends a majority of its appropriated funds on salaries. Computer and printer purchases are now made through the Office of Court Administration. The Court's third biggest procurement expense is the purchase of law books/electronic legal research. Unfortunately, after examination of current catalogs, lists and price quotation of dealers or publishers, do not show this specialized research material-with exact specifications-to be available from any other source. The Court supports the statewide initiative of creating jobs for Texans with disabilities and purchases commodities from TIBH Industries.

"Good-Faith" Efforts:

The Fifth Court of Appeals conscientiously makes every effort to recognize HUB vendors. Office and computer supplies/maintenance are purchased from local HUB vendors when possible. The Court has utilized HUBs for commodities purchase and other services and made a good faith effort to meet and exceed the goals outlined in ITAC 11.13(c).

6.B. Current Biennium One-time Expenditure Schedule

Agency Code: 225	Agency Name: Fifth District Court of Appeals	Prepared By: L. Thompson		Date: 7/31/2012
Item N/A	2012-2013		2014-2015	
	Amount	MOF	Amount	MOF
	0	0	0	0

6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2010-2011 Biennium

Agency Code: 225		Agency Name: Fifth District Court of Appeals		Prepared By: L. Thompson		Date: 07/31/12	
PROJECT ITEM:							
ALLOCATION TO STRATEGY:							
Code	Strategy Allocation	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011		
	Objects of Expense: N/A	0	0	0	0		
	Total, Objects of Expense	\$0	\$0	\$0	\$0		
	Method of Financing: N/A	\$0	\$0	\$0	\$0		
	Total, Method of Financing	\$0	\$0	\$0	\$0		

Description of Item for 2008-09

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6.B. Current Biennium One-time Expenditure Schedule - Strategy Allocation 2014-15 Biennium

Agency Code: 225	Agency Name: Fifth District Court of Appeals	Prepared By: L. Thompson	Date 07/31/12		
PROJECT ITEM:					
ALLOCATION TO STRATEGY:					
Code	Strategy Allocation	Estimated 2012	Budgeted 2013	Requested 2014	Requested 2015
	Objects of Expense: N/A	0	0	0	0
	Total, Objects of Expense			\$0	\$0
	Method of Financing: N/A	\$0	\$0	\$0	\$0
	Total, Method of Financing	\$0	\$0	\$0	\$0

Description of Item for 2010-11

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

ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2014-15 GAA BILL PATTERN	\$	620,138
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<u>Fund Name</u>		
Estimated Beginning Balance in FY 2012	\$	-
Estimated Revenues FY 2012	\$	310,069
Estimated Revenues FY 2013	\$	310,069
FY 2012-13 Total	\$	620,138
Estimated Beginning Balance in FY 2014	\$	-
Estimated Revenues FY 2014	\$	310,069
Estimated Revenues FY 2015	\$	310,069
FY 2014-15 Total	\$	620,138
Constitutional or Statutory Creation and Use of Funds:		
V.T.C.A., Government Code Section 22.2061, Appellate Judicial System - Purpose to defray costs and expenses incurred by the county to assist the Fifth Court of Appeals.		
Method of Calculation and Revenue Assumptions:		
Historical Analysis		

6I. PERCENT BIENNIAL BASE REDUCTION OPTIONS

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/3/2012
Time: 11:07:17AM

Agency code: **225** Agency name: **Fifth Court of Appeals District, Dallas**

<u>Item Priority and Name/ Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT		TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total
1 Reduce Staffing						
Category: Programs - Service Reductions (FTEs-Layoffs)						
Item Comment: Ninety five percent (95%) of the Fifth Court's budget is dedicated to salaries. An additional 10% reduction of the budget for the Fifth Court is \$936,988. This amount equates to an elimination of 3 clerks and 5 staff attorney positions and represents a 16% reduction of the court's legal staff. This reduction in funding would cause our clearance rate to fall below 85%. If the Fifth Court had to implement this cut in 5% increments, the amount would equal \$468,988 and would be achieved by laying off half of the positions at a time.						
The results that the Fifth Court attained from the Metropolitan Task Force demonstrated that the increased legal and support staff provides the key mechanism for the increased dispositions. The Fifth Court's clearance rate increased by 21% between FY99 and FY2000 and the court became one of the three most productive courts insofar as case dispositions per judge. The block grant funding process has maintained the Fifth Court as a productive court since that time; however, if funding is not authorized to keep attorneys and staff in their current positions, OCA has the Annual Reports to prove that a backlog in cases and decreased disposition rates will once again be created.						
Strategy: 1-1-1 Appellate Court Operations						
<u>General Revenue Funds</u>						
1 General Revenue Fund	\$0	\$0	\$0	\$468,494	\$468,494	\$936,988
General Revenue Funds Total	\$0	\$0	\$0	\$468,494	\$468,494	\$936,988
Item Total	\$0	\$0	\$0	\$468,494	\$468,494	\$936,988
FTE Reductions (From FY 2014 and FY 2015 Base Request)				8.0	8.0	
AGENCY TOTALS						
General Revenue Total				\$468,494	\$468,494	\$936,988
Agency Grand Total	\$0	\$0	\$0	\$468,494	\$468,494	\$936,988
Difference, Options Total Less Target						
Agency FTE Reductions (From FY 2014 and FY 2015 Base Request)				8.0	8.0	

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2012
 TIME : 11:08:33AM

Agency code: 225

Agency name: Fifth Court of Appeals District, Dallas

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1-1-1 Appellate Court Operations					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$269,790	\$269,790	\$269,790	\$269,790	\$269,790
1002 OTHER PERSONNEL COSTS	9,449	12,660	16,726	16,726	16,726
2003 CONSUMABLE SUPPLIES	1,405	2,363	1,800	1,860	1,860
2004 UTILITIES	22	6	0	0	0
2005 TRAVEL	1,402	1,020	1,200	900	900
2006 RENT - BUILDING	2,295	2,340	2,520	2,700	2,700
2007 RENT - MACHINE AND OTHER	1,100	1,680	1,500	1,620	1,620
2009 OTHER OPERATING EXPENSE	6,111	7,500	6,300	6,240	6,240
Total, Objects of Expense	\$291,574	\$297,359	\$299,836	\$299,836	\$299,836
METHOD OF FINANCING:					
1 General Revenue Fund	291,574	297,359	299,836	299,836	299,836
Total, Method of Financing	\$291,574	\$297,359	\$299,836	\$299,836	\$299,836
FULL-TIME-EQUIVALENT POSITIONS (FTE):	3.5	3.5	3.5	3.5	3.5

DESCRIPTION

The administrative and support costs in this strategy are related to the percentage of salaries and related operating costs of court personnel performing administrative functions.

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2012
 TIME : 11:08:40AM

Agency code: 225

Agency name: Fifth Court of Appeals District, Dallas

	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$269,790	\$269,790	\$269,790	\$269,790	\$269,790
1002 OTHER PERSONNEL COSTS	\$9,449	\$12,660	\$16,726	\$16,726	\$16,726
2003 CONSUMABLE SUPPLIES	\$1,405	\$2,363	\$1,800	\$1,860	\$1,860
2004 UTILITIES	\$22	\$6	\$0	\$0	\$0
2005 TRAVEL	\$1,402	\$1,020	\$1,200	\$900	\$900
2006 RENT - BUILDING	\$2,295	\$2,340	\$2,520	\$2,700	\$2,700
2007 RENT - MACHINE AND OTHER	\$1,100	\$1,680	\$1,500	\$1,620	\$1,620
2009 OTHER OPERATING EXPENSE	\$6,111	\$7,500	\$6,300	\$6,240	\$6,240
Total, Objects of Expense	\$291,574	\$297,359	\$299,836	\$299,836	\$299,836
Method of Financing					
1 General Revenue Fund	\$291,574	\$297,359	\$299,836	\$299,836	\$299,836
Total, Method of Financing	\$291,574	\$297,359	\$299,836	\$299,836	\$299,836
Full-Time-Equivalent Positions (FTE)	3.5	3.5	3.5	3.5	3.5

Capital Expenditure Detail

Agency Code:	Court/Agency:	Strategy:			Prepared by:	Date:	Strategy:	
225	Fifth District Court of Appeals	Appellate Court Operations			L. Thompson	7/31/2012		
Itemization by Capital Expenditure Category		Number of Units	Unit Cost	Expended FY 2011	Estimated FY 2012	Budgeted 2013	Requested 2014	Requested 2015
Category	Description of Items							
N/A	N/A	N/A	N/A	0	0	0	0	0
TOTAL				\$0	\$0	\$0	\$0	\$0
GRAND TOTAL: CAPITAL EXPENDITURES								

Organizational Chart

Attach an organizational chart of the Fifth Court. The number on the left is the number of budgeted positions for fiscal year 2012. The number on the right is the number of positions requested to retain adequate, quality legal and non-legal staff with salaries that are commensurate with their responsibilities and the salaries paid to like personnel at the other courts of appeals for the 20014-2015 biennium.

Organizational Chart 2012-(2014-2015)

