

ITEM REDUCTIONS BY METHOD OF FINANCING
 81st Regular Session, 2010-11 Agency Item Reductions
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 3/3/2010
 Time: 2:49:06PM
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Agency code: 222

Agency name: **Second Court of Appeals District, Fort Worth**

Item Priority and Name/ Method of Financing	2010	2011	Biennial Total	Target
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1 Vacancies

Item Comment: The intermediate Courts of Appeal need to maintain the full level of funding already appropriated to the courts for FY 2010-11 by the 81st Legislature. If forced to implement reductions in this fiscal year, this court will use the unexpended funds available from a vacancy in one justice position and one legal secretary position, an anticipated savings of \$96,598.

GENERAL REVENUE FUNDS

1 General Revenue Fund	\$96,598	\$0		
General Revenue Funds Total	\$96,598	\$0		
Item Total	\$96,598	\$0		

2 Appellate Court Operations

Item Comment: A 5% reduction in our current FY2010-11 budget would force this court to limit operating expenditures in the amount of \$7,800. This would impact the court's ability to send justices, staff attorneys, and court clerks to relevant and desired continuing legal education classes, as well as needed training and conferences. The Office of Court Administration is in the process of implementing a new statewide appellate court management and paperless system; the training and implementation of this new system could be impacted due to reductions here.

GENERAL REVENUE FUNDS

1 General Revenue Fund	\$7,800	\$0		
General Revenue Funds Total	\$7,800	\$0		
Item Total	\$7,800	\$0		

3 Reduce Staffing

Item Comment: Because 96.5% of our court's budget is personnel, we would be forced to eliminate one or two full time staff attorney positions with a total anticipated savings of \$160,966 in FY2011, which would detrimentally impact the court's productivity and efficiency. This would result in a reduction in our clearance rate, reduce our ability to hit legislatively mandated performance standards, cause a backlog of cases, and negatively affect office morale, as well as our ability to maintain qualified and experienced attorneys and staff. The impact on direct services would be great.

GENERAL REVENUE FUNDS

1 General Revenue Fund	\$0	\$160,966		
General Revenue Funds Total	\$0	\$160,966		

* - Indicates amount does not meet target requirements.

ITEM REDUCTIONS BY METHOD OF FINANCING
81st Regular Session, 2010-11 Agency Item Reductions
Automated Budget and Evaluation System of Texas (ABEST)

Date: 3/3/2010
Time: 2:49:32PM
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Agency code: 222

Agency name: Second Court of Appeals District, Fort Worth

Item Priority and Name/ Method of Financing	2010	2011	Biennial Total	Target
Item Total	\$0	\$160,966		
Agency General Revenue Total	\$104,398	\$160,966		
Agency GR Dedicated Total				
Agency Grand Total	\$104,398	\$160,966	\$265,364	\$265,364

* - Indicates amount does not meet target requirements.