

Operating Budget

For Fiscal Year 2012

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

by

The Second Court of Appeals

December 1, 2011

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**COURT OF APPEALS
SECOND DISTRICT OF TEXAS
TIM CURRY CRIMINAL JUSTICE CENTER**

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CHIEF JUSTICE
TERRIE LIVINGSTON

JUSTICES
LEE ANN DAUPHINOT
ANNE GARDNER
SUE WALKER
BOB McCOY
BILL MEIER
LEE GABRIEL

CLERK
DEBRA SPISAK

CHIEF DEPUTY CLERK
MEAGAN POLK

CHIEF STAFF ATTORNEY
LISA M. WEST

December 1, 2011

RE: Operating Budget for Fiscal Year 2012

To Whom It May Concern:

The budget allowed by the State Appropriations Act for fiscal year 2012 was reduced by \$158,844 from the previous year (see page II.A. page 1 of 2, Appellate Court Operations.) As a result, we will have a deficit in fiscal year 2012 for necessary expenses such as employees, computer equipment, law books, and Westlaw.

The alleged Transfers under General Revenue were funds originally appropriated by S.B. 1 of the 2009 Legislature that we returned by legislative mandate during fiscal year 2011, a total of \$175,606 (see page II.B. page 1 of 3.)

We requested 39 full-time employees on our 2012-13 LAR; however, based on the GAA, we were allotted 35.5 (see page II.B. page 2 of 3, Full-time Equivalent Positions.) We are able to staff 38 employees because of internal budget reductions from our travel, CLE and registration fees for employees, and law books.

For our performance measure targets, we based our target rates on our LAR (see page II.D. page 1 of 1.) Given the decreased budget and reduction in staff, the Court's clearance rate will fall under the GAA target clearance rate of 98% to an estimated 91%.

Cordially,

A handwritten signature in black ink, appearing to read "Terrie Livingston".

Terrie Livingston
Chief Justice

TL/eh



CERTIFICATE

Agency Name: Second Court of Appeals

This is to certify that the information contained in the agency operating budget filed with the Legislative Budget Board (LBB) and the Governor's Office of Budget, Planning and Policy (GOBPP) 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 GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2012-13 GAA).

Chief Executive Office or Presiding Judge

Terrie Livingston
Signature

Terrie Livingston
Printed Name

Chief Justice
Title

12-1-11
Date

Board or Commission Chair

N/A
Signature

Printed Name

Title

Date

Chief Financial Officer

Debra Spisak
Signature

Debra Spisak
Printed Name

Clerk of the Court
Title

December 1, 2011
Date

II.A. SUMMARY OF BUDGET BY STRATEGY
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 222 Agency name: Second Court of Appeals District, Fort Worth

Goal/Objective/STRATEGY	EXP 2010	EXP 2011	BUD 2012
1 Appellate Court Operations			
1 <i>Appellate Court Operations</i>			
1 APPELLATE COURT OPERATIONS	\$2,709,207	\$2,996,666	\$2,837,822
TOTAL, GOAL 1	\$2,709,207	\$2,996,666	\$2,837,822

II.A. SUMMARY OF BUDGET BY STRATEGY
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 11/30/2011
 TIME : 4:54:45PM

Agency code: 222 Agency name: Second Court of Appeals District, Fort Worth

Goal/Objective/STRATEGY	EXP 2010	EXP 2011	BUD 2012
General Revenue Funds:			
1 General Revenue Fund	\$2,420,211	\$2,711,248	\$2,560,772
	\$2,420,211	\$2,711,248	\$2,560,772
Other Funds:			
573 Judicial Fund	\$213,050	\$213,050	\$213,050
666 Appropriated Receipts	\$21,946	\$18,368	\$10,000
777 Interagency Contracts	\$54,000	\$54,000	\$54,000
	\$288,996	\$285,418	\$277,050
TOTAL, METHOD OF FINANCING	\$2,709,207	\$2,996,666	\$2,837,822
FULL TIME EQUIVALENT POSITIONS	37.7	37.8	37.0

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2011
 TIME: 4:55:05PM

Agency code: 222

Agency name: Second Court of Appeals District, Fort Worth

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
<u>GENERAL REVENUE</u>			
<u>I. General Revenue Fund</u>			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations	\$2,528,314	\$2,778,416	\$2,560,772
<i>RIDER APPROPRIATION</i>			
Art IV, Special Prov. Sec. 10 Appn:UB (2010-11 GAA)	\$(108,438)	\$108,438	\$0
<i>TRANSFERS</i>			
H.B. 2129, 74th Leg. Regular Session, 1995	\$335	\$0	\$0
HB 4, 82nd Leg, Regular Session, Sec I(a) General Revenue Reductions (\$0	\$(175,606)	\$0
TOTAL, General Revenue Fund	\$2,420,211	\$2,711,248	\$2,560,772
TOTAL, ALL GENERAL REVENUE	\$2,420,211	\$2,711,248	\$2,560,772
<u>OTHER FUNDS</u>			
<u>573 Judicial Fund No. 573</u>			
<i>REGULAR APPROPRIATIONS</i>			
	\$213,050	\$213,050	\$213,050
TOTAL, Judicial Fund No. 573	\$213,050	\$213,050	\$213,050
<u>666 Appropriated Receipts</u>			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations	\$20,000	\$20,000	\$10,000

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2011
 TIME: 4:55:09PM

Agency code: 222

Agency name: Second Court of Appeals District, Fort Worth

METHOD OF FINANCING	Exp 2010	Exp 2011	Bud 2012
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.03, Reimbursements and Payments (2010-11 GAA)	\$1,946	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>			
TEX. GOVT. CODE ANN., Sec. 403.021(b)	\$0	\$(1,632)	\$0
TOTAL, Appropriated Receipts	\$21,946	\$18,368	\$10,000
<u>777</u> Interagency Contracts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations	\$54,000	\$54,000	\$54,000
TOTAL, Interagency Contracts	\$54,000	\$54,000	\$54,000
TOTAL, ALL OTHER FUNDS	\$288,996	\$285,418	\$277,050
GRAND TOTAL	\$2,709,207	\$2,996,666	\$2,837,822
<u>FULL-TIME-EQUIVALENT POSITIONS</u>			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations	36.7	36.8	36.0
<i>RIDER APPROPRIATION</i>			
JCIT Reimbursements	1.0	1.0	1.0
TOTAL, ADJUSTED FTES	37.7	37.8	37.0

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2011
TIME: 4:55:09PM

Agency code: 222

Agency name: Second Court of Appeals District, Fort Worth

METHOD OF FINANCING

Exp 2010

Exp 2011

Bud 2012

NUMBER OF 100% FEDERALLY FUNDED FTEs

0.0

0.0

0.0

II.C. SUMMARY OF BUDGET BY OBJECT OF EXPENSE
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2011

TIME: 4:55:13PM

Agency code: 222

Agency name: Second Court of Appeals District, Fort Worth

OBJECT OF EXPENSE	EXP 2010	EXP 2011	BUD 2012
1001 SALARIES AND WAGES	\$2,565,834	\$2,792,641	\$2,674,702
1002 OTHER PERSONNEL COSTS	\$49,622	\$43,867	\$43,127
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$353	\$500
2003 CONSUMABLE SUPPLIES	\$14,793	\$28,870	\$20,000
2004 UTILITIES	\$1,598	\$10,245	\$1,500
2005 TRAVEL	\$13,837	\$25,082	\$5,000
2006 RENT - BUILDING	\$2,237	\$5,642	\$2,100
2007 RENT - MACHINE AND OTHER	\$1,213	\$7,438	\$12,900
2009 OTHER OPERATING EXPENSE	\$60,073	\$76,227	\$77,653
5000 CAPITAL EXPENDITURES	\$0	\$6,301	\$340
Agency Total	\$2,709,207	\$2,996,666	\$2,837,822

II.D. SUMMARY OF BUDGET OBJECTIVE OUTCOMES
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/30/2011
 Time: 4:54:51PM

Agency code: 222 Agency name: Second Court of Appeals District, Fort Worth

Goal/ Objective / OUTCOME	Exp 2010	Exp 2011	Bud2012
1 Appellate Court Operations			
<i>Appellate Court Operations</i>			
KEY 1 Clearance Rate	100.31 %	94.51 %	91.00 %
KEY 2 Percentage of Cases Under Submission for Less Than One Year	97.65 %	95.94 %	97.00 %
KEY 3 Percentage of Cases Pending for Less Than Two Years	99.46 %	99.37 %	99.00 %

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2011
 TIME: 4:54:58PM

Agency code: 222 Agency name: Second Court of Appeals District, Fort Worth

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	EXP 2010	EXP 2011	BUD 2012
Output Measures:				
1	Number of Civil Cases Disposed	479.00	499.00	480.00
2	Number of Criminal Cases Disposed	502.00	499.00	495.00
Explanatory/Input Measures:				
1	Number of Civil Cases Filed	512.00	512.00	512.00
2	Number of Criminal Cases Filed	565.00	579.00	572.00
3	Number of Cases Transferred in	0.00	1.00	1.00
4	Number of Cases Transferred out	99.00	141.00	120.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$2,565,834	\$2,792,641	\$2,674,702
1002	OTHER PERSONNEL COSTS	\$49,622	\$43,867	\$43,127
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$353	\$500
2003	CONSUMABLE SUPPLIES	\$14,793	\$28,870	\$20,000
2004	UTILITIES	\$1,598	\$10,245	\$1,500
2005	TRAVEL	\$13,837	\$25,082	\$5,000
2006	RENT - BUILDING	\$2,237	\$5,642	\$2,100
2007	RENT - MACHINE AND OTHER	\$1,213	\$7,438	\$12,900
2009	OTHER OPERATING EXPENSE	\$60,073	\$76,227	\$77,653
5000	CAPITAL EXPENDITURES	\$0	\$6,301	\$340
TOTAL, OBJECT OF EXPENSE		\$2,709,207	\$2,996,666	\$2,837,822
Method of Financing:				
1	General Revenue Fund	\$2,420,211	\$2,711,248	\$2,560,772
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,420,211	\$2,711,248	\$2,560,772

III.A. STRATEGY LEVEL DETAIL
 82nd Regular Session, Fiscal Year 2012 Operating Budget
 Automated Budget and Evaluation System of Texas (ABESII)

DATE: 11/30/2011
 TIME: 4:55:01PM

Agency code: 222 Agency name: Second Court of Appeals District, Fort Worth

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 2010	EXP 2011	BUD 2012
Method of Financing:				
573	Judicial Fund	\$213,050	\$213,050	\$213,050
666	Appropriated Receipts	\$21,946	\$18,368	\$10,000
777	Interagency Contracts	\$54,000	\$54,000	\$54,000
SUBTOTAL, MOF (OTHER FUNDS)		\$288,996	\$285,418	\$277,050
TOTAL, METHOD OF FINANCE :		\$2,709,207	\$2,996,666	\$2,837,822
FULL TIME EQUIVALENT POSITIONS:		37.7	37.8	37.0

III.A. STRATEGY LEVEL DETAIL
82nd Regular Session, Fiscal Year 2012 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2011

TIME: 4:55:01PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$2,709,207	\$2,996,666	\$2,837,822
METHODS OF FINANCE :	\$2,709,207	\$2,996,666	\$2,837,822
FULLTIME EQUIVALENT POSITIONS:	37.7	37.8	37.0