



# OFFICE OF CAPITAL AND FORENSIC WRITS

## **OPERATING BUDGET**

*for Fiscal Year 2018*

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

**by**

***Office of Capital and Forensic Writs***

***Submitted December 5, 2017***

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	Dual Certification	



## CERTIFICATE

**Agency Name** OFFICE OF CAPITAL AND FORENSIC WRITS

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 Senate Bill 1, Article IX, Section 7.01, Eighty-fifth Legislature, Regular Session, 2017.

**Chief Executive Office or Presiding Judge**

  
\_\_\_\_\_

Signature

BENJAMIN WOLFF  
\_\_\_\_\_

Printed Name

DIRECTOR  
\_\_\_\_\_

Title

12/05/2017  
\_\_\_\_\_

Date

**Board or Commission Chair**

\_\_\_\_\_  
\_\_\_\_\_

Signature

\_\_\_\_\_  
\_\_\_\_\_

Printed Name

\_\_\_\_\_  
\_\_\_\_\_

Title

\_\_\_\_\_  
\_\_\_\_\_

Date

**Chief Financial Officer**

  
\_\_\_\_\_

Signature

SANDRA JUSTICE  
\_\_\_\_\_

Printed Name

SENIOR ACCOUNTANT / HR  
\_\_\_\_\_

Title

12/05/2017  
\_\_\_\_\_

Date

**Budget Overview**  
**85th Regular Session, Fiscal Year 2018 Operating Budget**  
Automated Budget and Evaluation System of Texas (ABEST)

215 Office of Capital and Forensic Writs  
Appropriation Years: 2018-19

			GR DEDICATED				ALL FUNDS			
	2017	2018	2017	2018	2017	2018	2017	2018	2017	2018
<b>Goal: 1. Post-Conviction Representation</b>										
1.1.1. Post-Conviction Representation			1,437,589	1,337,585			1,437,589	1,337,585		
<b>Total, Goal</b>			<b>1,437,589</b>	<b>1,337,585</b>			<b>1,437,589</b>	<b>1,337,585</b>		
<b>Total, Agency</b>			<b>1,437,589</b>	<b>1,337,585</b>			<b>1,437,589</b>	<b>1,337,585</b>		
<b>Total FTEs</b>									<b>16.5</b>	<b>16.5</b>

2.A. Summary of Budget By Strategy

DATE : 12/5/2017  
TIME : 10:21:18AM

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 215 Agency name: Office of Capital and Forensic Writs

Goal/Objective/STRATEGY	EXP 2016	EXP 2017	BUD 2018
1 Post-Conviction Representation			
1 <i>Post-Conviction Representation</i>			
1 POST-CONVICTION REPRESENTATION	\$1,340,516	\$1,437,589	\$1,337,585
<b>TOTAL, GOAL 1</b>	<b>\$1,340,516</b>	<b>\$1,437,589</b>	<b>\$1,337,585</b>

**2.A. Summary of Budget By Strategy**

DATE : 12/5/2017

TIME : 10:21:18AM

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 215

Agency name: Office of Capital and Forensic Writs

<b>Goal/Objective/STRATEGY</b>	<b>EXP 2016</b>	<b>EXP 2017</b>	<b>BUD 2018</b>
<b>General Revenue Dedicated Funds:</b>			
5073 Fair Defense	\$1,340,516	\$1,437,589	\$1,337,585
	<b>\$1,340,516</b>	<b>\$1,437,589</b>	<b>\$1,337,585</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$1,340,516</b>	<b>\$1,437,589</b>	<b>\$1,337,585</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>16.5</b>	<b>16.5</b>	<b>16.5</b>

**2.B. Summary of Budget By Method of Finance**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/5/2017  
 TIME: 10:22:32AM

Agency code: 215 Agency name: Office of Capital and Forensic Writs

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>			
<b>5073</b> GR Dedicated - Fair Defense Account No. 5073			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2016-17 GAA)	\$1,423,146	\$1,328,863	\$0
<b>Comments:</b> Regular Appropriations from MOF Table (2016-17 GAA)			
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0	\$1,337,585
<b>Comments:</b> Regular Appropriations from MOF Table (2017-18 GAA)			
<i>TRANSFERS</i>			
Art IX, Sec 17.05, Salary Increases for State Employees in Salary Schedule C (2016-17)	\$14,287	\$11,809	\$0
<b>Comments:</b> Regular Appropriations from MOF Table (2016-17 GAA)			
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.05, UB Authority within the Same Biennium (2016-17 GAA)	\$(96,917)	\$96,917	\$0
<b>Comments:</b> Strategy A.1.1 Death Penalty Representation (2016-17 GAA)			
<b>TOTAL, GR Dedicated - Fair Defense Account No. 5073</b>	<b>\$1,340,516</b>	<b>\$1,437,589</b>	<b>\$1,337,585</b>
<b>TOTAL, ALL GENERAL REVENUE FUND - DEDICATED</b>	<b>\$1,340,516</b>	<b>\$1,437,589</b>	<b>\$1,337,585</b>
<b>GRAND TOTAL</b>	<b>\$1,340,516</b>	<b>\$1,437,589</b>	<b>\$1,337,585</b>

**2.B. Summary of Budget By Method of Finance**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/5/2017  
 TIME: 10:22:32AM

Agency code: 215 Agency name: Office of Capital and Forensic Writs

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
<b>FULL-TIME-EQUIVALENT POSITIONS</b>			
<b>REGULAR APPROPRIATIONS</b>			
Regular Appropriations from MOF Table (2016-17 GAA) <b>Comments:</b> Regular Appropriations from MOF Table (2016-17 GAA)	16.5	16.5	0.0
Regular Appropriations from MOF Table (2018-19 GAA) <b>Comments:</b> Regular Appropriations from MOF Table (2017-18 GAA)	0.0	0.0	16.5
<b>UNAUTHORIZED NUMBER OVER (BELOW) CAP</b>			
Unauthorized Number over (below) Cap <b>Comments:</b> Unauthorized Number over (below) Cap	(1.9)	(2.2)	0.0
<b>TOTAL, ADJUSTED FTES</b>	<b>14.6</b>	<b>14.3</b>	<b>16.5</b>

**NUMBER OF 100% FEDERALLY FUNDED FTES**



**2.C. Summary of Budget By Object of Expense**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/5/2017  
 TIME: 10:23:06AM

Agency code: 215

Agency name: Office of Capital and Forensic Writs

OBJECT OF EXPENSE	EXP 2016	EXP 2017	BUD 2018
1001 SALARIES AND WAGES	\$889,695	\$1,026,696	\$1,077,085
1002 OTHER PERSONNEL COSTS	\$30,678	\$65,868	\$13,165
2001 PROFESSIONAL FEES AND SERVICES	\$224,307	\$134,358	\$100,789
2003 CONSUMABLE SUPPLIES	\$6,880	\$15,153	\$7,000
2004 UTILITIES	\$5,585	\$5,438	\$6,675
2005 TRAVEL	\$72,687	\$98,126	\$50,000
2006 RENT - BUILDING	\$1,420	\$3,297	\$3,500
2007 RENT - MACHINE AND OTHER	\$4,242	\$5,125	\$5,600
2009 OTHER OPERATING EXPENSE	\$105,022	\$83,528	\$73,771
<b>Agency Total</b>	<b>\$1,340,516</b>	<b>\$1,437,589</b>	<b>\$1,337,585</b>

**2.D. Summary of Budget By Objective Outcomes**  
 85th Regular Session, Fiscal Year 2018 Operating Budget  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/5/2017  
 Time: 11:59:04AM

Agency code: 215                      Agency name: **Office of Capital and Forensic Writs**

Goal/ Objective / OUTCOME	Exp 2016	Exp 2017	Bud2018
<b>1 Post-Conviction Representation</b>			
<i>1 Post-Conviction Representation</i>			
<b>KEY 1 # Writ Apps for Which Hearings are Granted by Trial Court</b>	6.00	13.00	17.00
<b>KEY 2 Percentage of Writs Filed on a Timely Basis</b>	100.00 %	100.00 %	100.00 %
<b>3 Percentage of Cases Pending at the District-Court Level</b>	80.00 %	64.00 %	50.00 %

3.A. Strategy Level Detail

DATE: 12/5/2017  
TIME: 10:39:47AM

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 215 Agency name: Office of Capital and Forensic Writs

GOAL: 1 Post-Conviction Representation  
OBJECTIVE: 1 Post-Conviction Representation  
STRATEGY: 1 Post-Conviction Representation

Service Categories:

Service: 01 Income: NA Age: NA

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
<b>Output Measures:</b>				
KEY 1	Number of Writ Applications Filed	7.00	7.00	6.00
KEY 2	Number of New Cases Accepted	7.00	3.00	6.00
<b>Explanatory/Input Measures:</b>				
1	Number of Cases Refused	2.00	0.00	4.00
2	Number of Cases Pending	40.00	42.00	43.00
<b>Objects of Expense:</b>				
1001	SALARIES AND WAGES	\$889,695	\$1,026,696	\$1,077,085
1002	OTHER PERSONNEL COSTS	\$30,678	\$65,868	\$13,165
2001	PROFESSIONAL FEES AND SERVICES	\$224,307	\$134,358	\$100,789
2003	CONSUMABLE SUPPLIES	\$6,880	\$15,153	\$7,000
2004	UTILITIES	\$5,585	\$5,438	\$6,675
2005	TRAVEL	\$72,687	\$98,126	\$50,000
2006	RENT - BUILDING	\$1,420	\$3,297	\$3,500
2007	RENT - MACHINE AND OTHER	\$4,242	\$5,125	\$5,600
2009	OTHER OPERATING EXPENSE	\$105,022	\$83,528	\$73,771
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,340,516</b>	<b>\$1,437,589</b>	<b>\$1,337,585</b>
<b>Method of Financing:</b>				
5073	Fair Defense	\$1,340,516	\$1,437,589	\$1,337,585
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$1,340,516</b>	<b>\$1,437,589</b>	<b>\$1,337,585</b>
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$1,340,516</b>	<b>\$1,437,589</b>	<b>\$1,337,585</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>14.6</b>	<b>14.3</b>	<b>16.5</b>

**3.A. Strategy Level Detail**

DATE: 12/5/2017

TIME: 10:39:47AM

85th Regular Session, Fiscal Year 2018 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$1,340,516</b>	<b>\$1,437,589</b>	<b>\$1,337,585</b>
<b>METHODS OF FINANCE :</b>	<b>\$1,340,516</b>	<b>\$1,437,589</b>	<b>\$1,337,585</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>14.6</b>	<b>14.3</b>	<b>16.5</b>