

2024 OPERATING BUDGET FOR FISCAL YEAR 2024

Submitted to the Office of the Governor, Budget Division
and the Legislative Budget Board



OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL

MEGAN LAVOIE
ADMINISTRATIVE DIRECTOR

SUBMITTED DECEMBER 1, 2023





CERTIFICATE

Agency Name Office of Court Administration/ Texas Judicial Council

This is to certify that the information contained in the agency operating budget 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 Office or Presiding Judge

Megan LaVoie

Signature _____
Megan LaVoie _____
Printed Name _____
Administrative Director _____
Title _____
12/1/2023 _____
Date _____

Board or Commission Chair

Signature _____
Printed Name _____
Title _____
Date _____

Chief Financial Officer

Jennifer Henry

Signature _____
Jennifer Henry _____
Printed Name _____
Chief Financial Officer _____
Title _____
12/1/2023 _____
Date _____

Office of Court Administration, Texas Judicial Council

Table of Contents

Budget Overview

II.A.	Summary of Budget By Strategy.....	II.A., P. 1-3
II.B.	Summary of Budget by Method of Finance.....	II.B., P. 1-8
II.C.	Summary of Budget by Object of Expense.....	II.C., P. 1
II.D.	Summary of Budget Objective Outcomes.....	II.D., P. 1
III.A.	Strategy Level Detail.....	III.A., P. 1-17
IV.	Supporting Schedules	
	Capital Budget Project Schedule.....	IV.A., P. 1-3
	Capital Budget Allocation to Strategies.....	P. 1
	Federal Funds Supporting Schedule.....	IV.B., P. 1
	Estimated Revenue Schedule.....	IV.D., P. 1-4
	Budgetary Impacts Related to Recently Enacted Legislation Schedule.....	IV.F.A., P. 1-14
	Summary of Costs Related to Recently Enacted Legislation Schedule.....	IV.F.B., P. 1

Budget Overview
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

212 Office of Court Administration, Texas Judicial Council

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS	
	2023	2024	2023	2024	2023	2024	2023	2024	2023	2024
Goal: 1. Improve Processes and Report Information										
1.1.1. Court Administration	7,423,883	14,189,532			247,409	1,407,698	706,288	845,589	8,377,580	16,442,819
1.1.2. Information Technology	4,471,891	17,300,563	22,025,697	27,256,344	567,640	435,503	250,871	381,366	27,316,099	45,373,776
1.1.3. Texas Forensic Science Commission	558,136	576,312	260,707	113,740				45,000	818,843	735,052
Total, Goal	12,453,910	32,066,407	22,286,404	27,370,084	815,049	1,843,201	957,159	1,271,955	36,512,522	62,551,647
Goal: 2. Complete Children's Court Program Cases										
2.1.1. Child Support Courts Program	2,840,093	1,383,580					5,848,644	2,058,197	8,688,737	3,441,777
2.1.2. Child Protection Courts Program	6,490,639	2,840,695					25,385	25,000	6,516,024	2,865,695
2.1.3. Csc Associate Judge Salaries		2,166,995						4,163,395		6,330,390
2.1.4. Cpc Associate Judge Salaries		4,327,538								4,327,538
Total, Goal	9,330,732	10,718,808					5,874,029	6,246,592	15,204,761	16,965,400
Goal: 3. Certification and Compliance										
3.1.1. Judicial Branch Certification Comm	587,045	615,905					55,209	53,493	642,254	669,398
Total, Goal	587,045	615,905					55,209	53,493	642,254	669,398
Goal: 4. Improve Indigent Defense Practices and Procedures										
4.1.1. Tx Indigent Defense Comm	12,448,662	62,221,618	48,529,883	37,803,771			194		60,978,739	100,025,389
Total, Goal	12,448,662	62,221,618	48,529,883	37,803,771			194		60,978,739	100,025,389
Goal: 6. Administer Business Court										
6.1.1. Administer Business Court		5,498,054								5,498,054
Total, Goal		5,498,054								5,498,054
Total, Agency	34,820,349	111,120,792	70,816,287	65,173,855	815,049	1,843,201	6,886,591	7,572,040	113,338,276	185,709,888
Total FTEs									279.1	372.7

2.A. Summary of Budget By Strategy

DATE : 12/1/2023

TIME : 9:48:07AM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 212 Agency name: Office of Court Administration, Texas Judicial Council

Goal/Objective/STRATEGY	EXP 2022	EXP 2023	BUD 2024
1 Improve Processes and Report Information			
1 <i>Improve Judicial Processes and Report Information</i>			
1 COURT ADMINISTRATION	\$6,325,610	\$8,377,580	\$16,442,819
2 INFORMATION TECHNOLOGY	\$25,063,582	\$27,316,099	\$45,373,776
3 TEXAS FORENSIC SCIENCE COMMISSION	\$672,698	\$818,843	\$735,052
TOTAL, GOAL 1	\$32,061,890	\$36,512,522	\$62,551,647
2 Complete Children's Court Program Cases			
1 <i>Complete Children's Court Program Cases</i>			
1 CHILD SUPPORT COURTS PROGRAM	\$8,157,588	\$8,688,737	\$3,441,777
2 CHILD PROTECTION COURTS PROGRAM	\$6,146,449	\$6,516,024	\$2,865,695
3 CSC ASSOCIATE JUDGE SALARIES	\$0	\$0	\$6,330,390
4 CPC ASSOCIATE JUDGE SALARIES	\$0	\$0	\$4,327,538
TOTAL, GOAL 2	\$14,304,037	\$15,204,761	\$16,965,400
3 Certification and Compliance			
1 <i>Certification and Compliance</i>			
1 JUDICIAL BRANCH CERTIFICATION COMM	\$622,951	\$642,254	\$669,398
TOTAL, GOAL 3	\$622,951	\$642,254	\$669,398
4 Improve Indigent Defense Practices and Procedures			
1 <i>Improve Indigent Defense Practices and Procedures</i>			
1 TX INDIGENT DEFENSE COMM	\$62,152,975	\$60,978,739	\$100,025,389
TOTAL, GOAL 4	\$62,152,975	\$60,978,739	\$100,025,389
5 Salary Adjustments			
1 <i>Salary Adjustments</i>			
1 SALARY ADJUSTMENTS	\$0	\$0	\$0
TOTAL, GOAL 5	\$0	\$0	\$0

2.A. Summary of Budget By Strategy

DATE : 12/1/2023

TIME : 9:48:07AM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 212

Agency name: Office of Court Administration, Texas Judicial Council

Goal/Objective/STRATEGY

EXP 2022

EXP 2023

BUD 2024

6 Administer Business Court

1 Administer Business Court

1 ADMINISTER BUSINESS COURT

\$0

\$0

\$5,498,054

TOTAL, GOAL 6

\$0

\$0

\$5,498,054

2.A. Summary of Budget By Strategy

DATE : 12/1/2023

TIME : 9:48:07AM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 212 Agency name: Office of Court Administration, Texas Judicial Council

Goal/Objective/STRATEGY	EXP 2022	EXP 2023	BUD 2024
General Revenue Funds:			
1 General Revenue Fund	\$29,300,445	\$34,820,349	\$111,120,792
	\$29,300,445	\$34,820,349	\$111,120,792
General Revenue Dedicated Funds:			
5073 Fair Defense	\$50,205,466	\$48,529,883	\$37,803,771
5157 Statewide Electronic Filing System	\$20,325,065	\$22,025,697	\$27,256,344
5173 Texas Forensic Science Commission	\$118,796	\$260,707	\$113,740
	\$70,649,327	\$70,816,287	\$65,173,855
Federal Funds:			
325 Coronavirus Relief Fund	\$341,750	\$815,049	\$1,843,201
	\$341,750	\$815,049	\$1,843,201
Other Funds:			
444 Interagency Contracts - CJG	\$64,065	\$0	\$0
666 Appropriated Receipts	\$514,190	\$145,728	\$188,447
777 Interagency Contracts	\$6,119,065	\$6,740,863	\$7,383,593
8000 Disaster/Deficiency/Emergency Grant	\$2,153,011	\$0	\$0
	\$8,850,331	\$6,886,591	\$7,572,040
TOTAL, METHOD OF FINANCING	\$109,141,853	\$113,338,276	\$185,709,888
FULL TIME EQUIVALENT POSITIONS	274.0	279.1	372.7

2.B. Summary of Budget By Method of Finance
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2023**
TIME: **11:37:59AM**

Agency code: **212** Agency name: **Office of Court Administration, Texas Judicial Council**

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
<u>GENERAL REVENUE</u>			
<u>1</u> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$20,737,688	\$20,131,242	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$97,143,016
<i>RIDER APPROPRIATION</i>			
Art IX, Sec. 18.06 Contingency for HB 19/SB 27	\$0	\$0	\$1,345,612
Comments: Business Courts			
<i>TRANSFERS</i>			
HB 9, 2nd Called Session, Supplemental Appropriations for Operation Lone Star	\$(905,200)	\$0	\$0
Comments: Transfer to the CPA for OLS			
Special Provisions - Judiciary Sec 10, Cont. for SB 1045, Fifteenth Court of Appeals (2024)	\$0	\$0	\$2,397,807
SB 30, 88th Leg, Regular Session, Salary Increase	\$0	\$116,342	\$0
Comments: Salary increase			
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
HB 5, 87th Leg, Second Called Session	\$1,427,218	\$885,798	\$0
Comments: Bail Reform			
HB 9, 87th Leg, Second Called Session	\$32,486,125	\$0	\$0
Comments: Operation Lone Star			
SB 30, 88th Leg, Regular Session	\$0	\$(9,460,938)	\$9,460,938

2.B. Summary of Budget By Method of Finance
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
TIME: 11:37:59AM

Agency code: 212 Agency name: Office of Court Administration, Texas Judicial Council

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
<i>Comments:</i> Unexpended balances for Bail, OLS			
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$(1,297,481)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.03(i), Capital Budget UB (2022-23 GAA)	\$(96,377)	\$96,377	\$0
Art IX, Sec 14.05, UB Authority within the Same Biennium (2022-23 GAA)	\$(24,349,009)	\$24,349,009	\$0
<i>BASE ADJUSTMENT</i>			
Base Adjustment - Judge Salary Tier Adjustments, HB 3474	\$0	\$0	\$773,419
TOTAL, General Revenue Fund	\$29,300,445	\$34,820,349	\$111,120,792
TOTAL, ALL GENERAL REVENUE	\$29,300,445	\$34,820,349	\$111,120,792

GENERAL REVENUE FUND - DEDICATED

5073 GR Dedicated - Fair Defense Account No. 5073

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2022-23 GAA)	\$47,481,963	\$47,481,963	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$37,774,728

TRANSFERS

SB 30, 88th Leg, Regular Session	\$0	\$9,800	\$0
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Comments: Salary increase

Art IX, Sec 17.16, Appropriation for a Salary Increase for General State Employees (2024-25 GAA)	\$0	\$0	\$29,043
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Comments: Additional amount needed based on actual transfer vs. LAR request

2.B. Summary of Budget By Method of Finance
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
TIME: 11:37:59AM

Agency code: 212 Agency name: Office of Court Administration, Texas Judicial Council

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
SB 8, 87th Leg, Third Called Session	\$13,942,466	\$0	\$0
Comments: American Rescue Plan Act Coronavirus Revenue Restoration			
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$(10,180,843)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.05, UB Authority within the Same Biennium (2022-23 GAA)	\$(11,218,963)	\$11,218,963	\$0
TOTAL, GR Dedicated - Fair Defense Account No. 5073	\$50,205,466	\$48,529,883	\$37,803,771
<u>5157</u> GR Dedicated - Statewide Electronic Filing System Account No 5157			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$24,974,001	\$24,768,001	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$26,268,892
<i>RIDER APPROPRIATION</i>			
Rider 9, State eFiling System Account Estimated Appropriation	\$0	\$0	\$6,753
<i>TRANSFERS</i>			
SB 30, 88th Leg, Regular Session	\$0	\$1,871	\$0
Comments: Salary increase			
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
HB 5, 87th Leg, Second Called Session	\$1,500,000	\$462,500	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$(8,374,912)	\$0

2.B. Summary of Budget By Method of Finance
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
 TIME: 11:37:59AM

Agency code: **212** Agency name: **Office of Court Administration, Texas Judicial Council**

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
<i>Comments:</i> Appropriation authority only.			
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.05, UB Authority within the Same Biennium (2022-23 GAA)	\$(6,148,936)	\$6,148,936	\$0
SB 30, 88th Leg, Regular Session	\$0	\$(980,699)	\$980,699
TOTAL, GR Dedicated - Statewide Electronic Filing System Account No 5157	\$20,325,065	\$22,025,697	\$27,256,344
<u>5173</u> GR Dedicated - Texas Forensic Science Commission Account No. 5173			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$129,675	\$129,675	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$329,904
<i>RIDER APPROPRIATION</i>			
Rider 9, Forensic Science Commission Operating Account, Estimated Authority Revised Receipts	\$0	\$119,200	\$0
Rider 9, Unexpended Balance Authority, Special Provisions - Judiciary	\$0	\$0	\$(220,000)
<i>TRANSFERS</i>			
Art IX, Sec 17.16, Appropriation for a Salary Increase for General State Employees (2024-25 GAA)	\$0	\$0	\$3,836
<i>Comments:</i> Additional amount needed above what was requested in LAR.			
SB 30, 88th Leg, Regular Session	\$0	\$953	\$0
<i>Comments:</i> Salary Increase			
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.05, UB Authority within the Same Biennium (2022-23 GAA)	\$(10,879)	\$10,879	\$0

2.B. Summary of Budget By Method of Finance
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
 TIME: 11:37:59AM

Agency code: 212 Agency name: Office of Court Administration, Texas Judicial Council

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
TOTAL, GR Dedicated - Texas Forensic Science Commission Account No. 5173	\$118,796	\$260,707	\$113,740
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$70,649,327	\$70,816,287	\$65,173,855

FEDERAL FUNDS

325 Coronavirus Relief Fund			
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
SB 8, 87th Leg, Third Called Session	\$3,000,000	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.05, UB Authority within the Same Biennium (2022-23 GAA)	\$(2,658,250)	\$2,658,250	\$0
SB 30, 88th Leg, Regular Session	\$0	\$(1,843,201)	\$1,843,201
TOTAL, Coronavirus Relief Fund	\$341,750	\$815,049	\$1,843,201
TOTAL, ALL FEDERAL FUNDS	\$341,750	\$815,049	\$1,843,201

OTHER FUNDS

444 Interagency Contracts - Criminal Justice Grants			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$93,415	\$93,415	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$(122,765)	\$0
Comments: DVRAT grant replaced with GR			

2.B. Summary of Budget By Method of Finance
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
TIME: 11:37:59AM

Agency code: 212 Agency name: Office of Court Administration, Texas Judicial Council

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.05, UB Authority within the Same Biennium (2022-23 GAA)	\$(29,350)	\$29,350	\$0
TOTAL, Interagency Contracts - Criminal Justice Grants	\$64,065	\$0	\$0
666 Appropriated Receipts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$352,472	\$135,529	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$143,447
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.02, Reimbursements and Payments (2022-23 GAA)	\$161,718	\$10,199	\$0
Comments: IT and JBCC			
Art IX, Sec 8.01, Acceptance of Gifts of Money (2024-25 GAA)	\$0	\$0	\$45,000
Comments: From CCA for FSC			
TOTAL, Appropriated Receipts	\$514,190	\$145,728	\$188,447
777 Interagency Contracts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$6,479,796	\$6,480,684	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$6,566,920
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 6.02 Interpretation of Estimates, Revised Receipts	\$0	\$0	\$268,134
Comments: DFPA extended grant into 2024-2025			

2.B. Summary of Budget By Method of Finance
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2023**
 TIME: **11:37:59AM**

Agency code: **212** Agency name: **Office of Court Administration, Texas Judicial Council**

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$(100,553)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art IX, Sec 14.05, UB Authority within the Same Biennium (2022-23 GAA)	\$(360,731)	\$360,732	\$0
<i>BASE ADJUSTMENT</i>			
Base Adjustment - Judge Salary Tier Adjustment, HB 3474	\$0	\$0	\$548,539
TOTAL, Interagency Contracts	\$6,119,065	\$6,740,863	\$7,383,593
8000 Governor's Disaster/Deficiency/Emergency Grant			
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
Trusteed Programs within the Office of the Governor, Operation Lone Star	\$2,153,646	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations, Operation Lone Star	\$(635)	\$0	\$0
TOTAL, Governor's Disaster/Deficiency/Emergency Grant	\$2,153,011	\$0	\$0
TOTAL, ALL OTHER FUNDS	\$8,850,331	\$6,886,591	\$7,572,040
GRAND TOTAL	\$109,141,853	\$113,338,276	\$185,709,888

2.B. Summary of Budget By Method of Finance
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2023**
TIME: **11:37:59AM**

Agency code: **212** Agency name: **Office of Court Administration, Texas Judicial Council**

METHOD OF FINANCING	Exp 2022	Exp 2023	Bud 2024
FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2022-23 GAA)	296.6	296.6	0.0
Regular Appropriations from MOF Table (2024-25 GAA)	0.0	0.0	355.7
TRANSFERS			
Special Provisions - Judiciary Sec 10, Cont. for SB 1045 Fifteenth Court of Appeals (2024)	0.0	0.0	17.0
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS			
SB 8, Coronavirus State Fiscal Recovery Fund	8.0	8.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
Unauthorized Number Over (Below) the CAP	(30.6)	(25.5)	0.0
TOTAL, ADJUSTED FTES	274.0	279.1	372.7

NUMBER OF 100% FEDERALLY FUNDED FTES

2.C. Summary of Budget By Object of Expense
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2023**
TIME: **9:48:56AM**

Agency code: **212**

Agency name: **Office of Court Administration, Texas Judicial Council**

OBJECT OF EXPENSE	EXP 2022	EXP 2023	BUD 2024
1001 SALARIES AND WAGES	\$22,708,974	\$24,306,720	\$35,608,827
1002 OTHER PERSONNEL COSTS	\$676,396	\$1,861,021	\$1,189,017
2001 PROFESSIONAL FEES AND SERVICES	\$810,598	\$2,588,917	\$1,354,092
2003 CONSUMABLE SUPPLIES	\$45,991	\$45,499	\$175,010
2004 UTILITIES	\$55,492	\$106,736	\$601,885
2005 TRAVEL	\$347,126	\$553,993	\$945,480
2006 RENT - BUILDING	\$45,780	\$22,195	\$813,380
2007 RENT - MACHINE AND OTHER	\$12,119	\$16,851	\$19,059
2009 OTHER OPERATING EXPENSE	\$24,093,610	\$25,784,791	\$48,504,853
4000 GRANTS	\$60,345,767	\$58,037,907	\$96,498,285
5000 CAPITAL EXPENDITURES	\$0	\$13,646	\$0
Agency Total	\$109,141,853	\$113,338,276	\$185,709,888

2.D. Summary of Budget By Objective Outcomes
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 12/1/2023
 Time: 9:49:19AM

Agency code: 212

Agency name: Office of Court Administration, Texas Judicial Council

Goal/ Objective / OUTCOME	Exp 2022	Exp 2023	Bud2024
2 Complete Children's Court Program Cases			
1 Complete Children's Court Program Cases			
KEY 1 Child Support Courts Case Disposition Rate	96.00 %	97.10 %	100.00 %
3 Certification and Compliance			
1 Certification and Compliance			
1 Percentage of Complaints Resulting in Disciplinary Action	46.84 %	44.12 %	31.00 %
KEY 2 Percent of Licensees with No Recent Violations	99.68 %	99.61 %	99.65 %

3.A. Strategy Level Detail

DATE: 12/1/2023
TIME: 9:49:44AM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **212** Agency name: **Office of Court Administration, Texas Judicial Council**

GOAL: 1 Improve Processes and Report Information

OBJECTIVE: 1 Improve Judicial Processes and Report Information

STRATEGY: 1 Court Administration

Service Categories:

Service: 01 Income: NA Age: NA

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
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Output Measures:

1	Number of Educational Presentations Provided	65.00	82.00	99.00
KEY 2	Number of New Monthly Court Activity Reports Processed	120,946.00	119,701.00	121,000.00
3	Number of Board and Commission Meetings Organized by Staff	16.00	12.00	24.00
4	# Of Guardianship Filings Reviewed By Office Of Court Admin Auditors	13,377.00	11,426.00	8,440.00

Explanatory/Input Measures:

1	% Of Guardianship Filings Found In Compliance	66.00 %	63.00 %	65.00 %
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Objects of Expense:

1001	SALARIES AND WAGES	\$5,073,711	\$6,136,118	\$11,990,803
1002	OTHER PERSONNEL COSTS	\$192,251	\$620,715	\$348,221
2001	PROFESSIONAL FEES AND SERVICES	\$40,936	\$292,533	\$1,031,010
2003	CONSUMABLE SUPPLIES	\$6,079	\$2,256	\$79,269
2004	UTILITIES	\$26,213	\$25,836	\$49,436
2005	TRAVEL	\$165,708	\$248,665	\$289,158
2006	RENT - BUILDING	\$1,025	\$1,431	\$229,720
2007	RENT - MACHINE AND OTHER	\$6,119	\$6,788	\$12,000
2009	OTHER OPERATING EXPENSE	\$813,568	\$1,043,238	\$2,413,202
TOTAL, OBJECT OF EXPENSE		\$6,325,610	\$8,377,580	\$16,442,819

Method of Financing:

1	General Revenue Fund	\$5,581,707	\$7,423,883	\$14,189,532
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SUBTOTAL, MOF (GENERAL REVENUE FUNDS)

\$5,581,707 \$7,423,883 \$14,189,532

Method of Financing:

325	Coronavirus Relief Fund			
21.027.119	COVID19 State Fiscal Recovery	\$508	\$247,409	\$1,407,698

3.A. Strategy Level Detail

DATE: 12/1/2023
 TIME: 9:49:44AM

88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **212** Agency name: **Office of Court Administration, Texas Judicial Council**

GOAL: 1 Improve Processes and Report Information

OBJECTIVE: 1 Improve Judicial Processes and Report Information

STRATEGY: 1 Court Administration

Service Categories:

Service: 01 Income: NA Age: NA

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
CFDA Subtotal, Fund	325	\$508	\$247,409	\$1,407,698
SUBTOTAL, MOF (FEDERAL FUNDS)		\$508	\$247,409	\$1,407,698
Method of Financing:				
444	Interagency Contracts - CJG	\$8,800	\$0	\$0
666	Appropriated Receipts	\$66,868	\$4,922	\$0
777	Interagency Contracts	\$460,386	\$701,366	\$845,589
8000	Disaster/Deficiency/Emergency Grant	\$207,341	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$743,395	\$706,288	\$845,589
TOTAL, METHOD OF FINANCE :		\$6,325,610	\$8,377,580	\$16,442,819
FULL TIME EQUIVALENT POSITIONS:		75.8	82.8	116.9

3.A. Strategy Level Detail

DATE: 12/1/2023
 TIME: 9:49:44AM

88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **212** Agency name: **Office of Court Administration, Texas Judicial Council**

GOAL: 1 Improve Processes and Report Information

OBJECTIVE: 1 Improve Judicial Processes and Report Information

STRATEGY: 2 Information Technology

Service Categories:

Service: 01 Income: NA Age: NA

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
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Output Measures:

1	Total Number of E-filed Documents	14,953,075.00	14,814,606.00	14,000,000.00
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Efficiency Measures:

1	Percent of Service Requests Resolved	96.00 %	97.30 %	95.00 %
2	Electronic Filing System Service Availability	100.00 %	98.80 %	100.00 %

Objects of Expense:

1001	SALARIES AND WAGES	\$1,982,065	\$2,158,575	\$2,436,369
1002	OTHER PERSONNEL COSTS	\$67,806	\$251,870	\$39,560
2001	PROFESSIONAL FEES AND SERVICES	\$738,850	\$2,265,373	\$294,874
2003	CONSUMABLE SUPPLIES	\$2,226	\$1,326	\$500
2004	UTILITIES	\$8,445	\$32,834	\$467,310
2005	TRAVEL	\$4,296	\$8,586	\$7,000
2006	RENT - BUILDING	\$23,611	\$75	\$75
2009	OTHER OPERATING EXPENSE	\$22,236,283	\$22,583,814	\$42,128,088
5000	CAPITAL EXPENDITURES	\$0	\$13,646	\$0
TOTAL, OBJECT OF EXPENSE		\$25,063,582	\$27,316,099	\$45,373,776

Method of Financing:

1	General Revenue Fund	\$3,745,344	\$4,471,891	\$17,300,563
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SUBTOTAL, MOF (GENERAL REVENUE FUNDS) \$3,745,344 \$4,471,891 \$17,300,563

Method of Financing:

5157	Statewide Electronic Filing System	\$20,325,065	\$22,025,697	\$27,256,344
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SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) \$20,325,065 \$22,025,697 \$27,256,344

Method of Financing:

3.A. Strategy Level Detail

DATE: 12/1/2023
 TIME: 9:49:44AM

88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **212** Agency name: **Office of Court Administration, Texas Judicial Council**

GOAL: 1 Improve Processes and Report Information

OBJECTIVE: 1 Improve Judicial Processes and Report Information

STRATEGY: 2 Information Technology

Service Categories:

Service: 01 Income: NA Age: NA

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
325	Coronavirus Relief Fund			
21.027.119	COV19 State Fiscal Recovery	\$341,242	\$567,640	\$435,503
CFDA Subtotal, Fund	325	\$341,242	\$567,640	\$435,503
SUBTOTAL, MOF (FEDERAL FUNDS)		\$341,242	\$567,640	\$435,503
Method of Financing:				
666	Appropriated Receipts	\$408,424	\$85,403	\$89,954
777	Interagency Contracts	\$243,507	\$165,468	\$291,412
SUBTOTAL, MOF (OTHER FUNDS)		\$651,931	\$250,871	\$381,366
TOTAL, METHOD OF FINANCE :		\$25,063,582	\$27,316,099	\$45,373,776
FULL TIME EQUIVALENT POSITIONS:		21.9	20.9	26.0

3.A. Strategy Level Detail

DATE: 12/1/2023
TIME: 9:49:44AM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **212** Agency name: **Office of Court Administration, Texas Judicial Council**

GOAL: 1 Improve Processes and Report Information

OBJECTIVE: 1 Improve Judicial Processes and Report Information

STRATEGY: 3 Texas Forensic Science Commission

Service Categories:

Service: NA Income: NA Age: NA

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
1	Total Number of Licenses	1,402.00	1,379.00	1,600.00
2	Number of New Licenses Issued	217.00	176.00	60.00
3	Number of Licenses Renewed	244.00	962.00	200.00
4	Number of Accredited Laboratories	79.00	61.00	80.00
5	# Of Complaints Received Against Analysts and Laboratories	30.00	42.00	30.00
6	# Of Self-disclosures Submitted by Laboratories and Other Entities	43.00	47.00	25.00
7	Percent of Complaints Resolved Within One Year of Receipt	100.00 %	89.00 %	95.00 %
8	Percent of Laboratory Self-disclosures Resolved Within One Year	100.00 %	100.00 %	95.00 %
9	Percent of Licensees with No Findings of Professional Misconduct	99.00 %	100.00 %	99.00 %
Objects of Expense:				
1001	SALARIES AND WAGES	\$566,494	\$634,137	\$635,015
1002	OTHER PERSONNEL COSTS	\$5,580	\$24,886	\$7,121
2001	PROFESSIONAL FEES AND SERVICES	\$26,449	\$23,006	\$16,122
2003	CONSUMABLE SUPPLIES	\$1,567	\$1,680	\$2,916
2004	UTILITIES	\$1,824	\$2,278	\$2,306
2005	TRAVEL	\$26,359	\$33,210	\$36,858
2006	RENT - BUILDING	\$75	\$75	\$75
2007	RENT - MACHINE AND OTHER	\$2,321	\$4,500	\$4,500
2009	OTHER OPERATING EXPENSE	\$42,029	\$95,071	\$30,139
TOTAL, OBJECT OF EXPENSE		\$672,698	\$818,843	\$735,052
Method of Financing:				
1	General Revenue Fund	\$553,902	\$558,136	\$576,312
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$553,902	\$558,136	\$576,312

3.A. Strategy Level Detail

DATE: 12/1/2023
 TIME: 9:49:44AM

88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **212** Agency name: **Office of Court Administration, Texas Judicial Council**

GOAL: 1 Improve Processes and Report Information

OBJECTIVE: 1 Improve Judicial Processes and Report Information

STRATEGY: 3 Texas Forensic Science Commission

Service Categories:

Service: NA Income: NA Age: NA

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Method of Financing:				
	5173 Texas Forensic Science Commission	\$118,796	\$260,707	\$113,740
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$118,796	\$260,707	\$113,740
Method of Financing:				
	666 Appropriated Receipts	\$0	\$0	\$45,000
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$0	\$45,000
TOTAL, METHOD OF FINANCE :		\$672,698	\$818,843	\$735,052
FULL TIME EQUIVALENT POSITIONS:		6.0	6.0	6.5

3.A. Strategy Level Detail

DATE: 12/1/2023
 TIME: 9:49:44AM

88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 212 Agency name: Office of Court Administration, Texas Judicial Council

GOAL: 2 Complete Children's Court Program Cases
 OBJECTIVE: 1 Complete Children's Court Program Cases
 STRATEGY: 1 Child Support Courts Program

Service Categories:
 Service: 01 Income: NA Age: NA

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:				
1001	SALARIES AND WAGES	\$7,464,157	\$7,375,644	\$2,298,097
1002	OTHER PERSONNEL COSTS	\$238,535	\$524,406	\$369,280
2001	PROFESSIONAL FEES AND SERVICES	\$1,868	\$2,609	\$5,000
2003	CONSUMABLE SUPPLIES	\$15,628	\$18,998	\$60,000
2004	UTILITIES	\$4,637	\$31,693	\$8,000
2005	TRAVEL	\$56,418	\$110,766	\$250,000
2006	RENT - BUILDING	\$17,814	\$16,124	\$20,000
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$358,531	\$608,497	\$431,400
TOTAL, OBJECT OF EXPENSE		\$8,157,588	\$8,688,737	\$3,441,777
Method of Financing:				
1	General Revenue Fund	\$2,752,085	\$2,840,093	\$1,383,580
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,752,085	\$2,840,093	\$1,383,580
Method of Financing:				
777	Interagency Contracts	\$5,405,503	\$5,848,644	\$2,058,197
SUBTOTAL, MOF (OTHER FUNDS)		\$5,405,503	\$5,848,644	\$2,058,197
TOTAL, METHOD OF FINANCE :		\$8,157,588	\$8,688,737	\$3,441,777
FULL TIME EQUIVALENT POSITIONS:		85.7	84.4	43.8

3.A. Strategy Level Detail

DATE: 12/1/2023
 TIME: 9:49:44AM

88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **212** Agency name: **Office of Court Administration, Texas Judicial Council**

GOAL: 2 Complete Children's Court Program Cases
 OBJECTIVE: 1 Complete Children's Court Program Cases
 STRATEGY: 2 Child Protection Courts Program

Service Categories:
 Service: 01 Income: NA Age: NA

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
	1 Number of Hearings	39,795.00	33,658.00	39,710.00
KEY	2 Number of Children Who Have Received a Final Order	8,511.00	6,426.00	8,360.00
Objects of Expense:				
	1001 SALARIES AND WAGES	\$5,622,652	\$5,682,481	\$2,116,232
	1002 OTHER PERSONNEL COSTS	\$132,699	\$369,972	\$78,755
	2001 PROFESSIONAL FEES AND SERVICES	\$1,247	\$1,265	\$6,500
	2003 CONSUMABLE SUPPLIES	\$19,337	\$17,470	\$20,000
	2004 UTILITIES	\$10,056	\$11,085	\$15,000
	2005 TRAVEL	\$52,735	\$103,327	\$154,464
	2006 RENT - BUILDING	\$3,000	\$4,085	\$5,500
	2009 OTHER OPERATING EXPENSE	\$304,723	\$326,339	\$469,244
TOTAL, OBJECT OF EXPENSE		\$6,146,449	\$6,516,024	\$2,865,695
Method of Financing:				
	1 General Revenue Fund	\$6,136,780	\$6,490,639	\$2,840,695
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,136,780	\$6,490,639	\$2,840,695
Method of Financing:				
	777 Interagency Contracts	\$9,669	\$25,385	\$25,000
SUBTOTAL, MOF (OTHER FUNDS)		\$9,669	\$25,385	\$25,000
TOTAL, METHOD OF FINANCE :		\$6,146,449	\$6,516,024	\$2,865,695
FULL TIME EQUIVALENT POSITIONS:		60.0	59.7	30.5

3.A. Strategy Level Detail

DATE: 12/1/2023
 TIME: 9:49:44AM

88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 212 Agency name: Office of Court Administration, Texas Judicial Council

GOAL: 2 Complete Children's Court Program Cases

OBJECTIVE: 1 Complete Children's Court Program Cases

STRATEGY: 3 Child Support Ct Assoc Judge Salaries. Estimated And Nontransferable

Service Categories:

Service: 01 Income: NA Age: B.1

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:				
1001	SALARIES AND WAGES	\$0	\$0	\$6,154,901
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$82,280
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$93,209
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$6,330,390
Method of Financing:				
1	General Revenue Fund	\$0	\$0	\$2,166,995
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$2,166,995
Method of Financing:				
777	Interagency Contracts	\$0	\$0	\$4,163,395
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$0	\$4,163,395
TOTAL, METHOD OF FINANCE :		\$0	\$0	\$6,330,390
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	43.0

3.A. Strategy Level Detail

DATE: 12/1/2023
 TIME: 9:49:44AM

88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 212 Agency name: Office of Court Administration, Texas Judicial Council

GOAL: 2 Complete Children's Court Program Cases

OBJECTIVE: 1 Complete Children's Court Program Cases

STRATEGY: 4 Child Protect Ct Assoc Judge Salaries. Estimated And Nontransferable.

Service Categories:

Service: 01 Income: NA Age: B.1

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:				
1001	SALARIES AND WAGES	\$0	\$0	\$4,235,851
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$28,640
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$63,047
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$4,327,538
Method of Financing:				
1	General Revenue Fund	\$0	\$0	\$4,327,538
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$4,327,538
TOTAL, METHOD OF FINANCE :		\$0	\$0	\$4,327,538
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	30.0

3.A. Strategy Level Detail

DATE: 12/1/2023
 TIME: 9:49:44AM

88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **212** Agency name: **Office of Court Administration, Texas Judicial Council**

GOAL: 3 Certification and Compliance

OBJECTIVE: 1 Certification and Compliance

STRATEGY: 1 Judicial Branch Certification Commission

Service Categories:

Service: NA Income: NA Age: NA

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	Number of New Licenses Issued	729.00	988.00	829.00
KEY 2	Number of Licenses Renewed	2,730.00	2,212.00	2,848.00
3	Number of Complaints Resolved	79.00	121.00	94.00
Efficiency Measures:				
1	Average Time (Days) For Complaint Resolution	470.47	442.86	276.00
Explanatory/Input Measures:				
1	Total Number of Licenses	6,297.00	6,334.00	7,121.00
2	Number of Complaints Received	97.00	117.00	95.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$547,200	\$548,284	\$578,808
1002	OTHER PERSONNEL COSTS	\$20,400	\$22,926	\$21,560
2001	PROFESSIONAL FEES AND SERVICES	\$228	\$2,859	\$184
2003	CONSUMABLE SUPPLIES	\$680	\$849	\$325
2004	UTILITIES	\$1,567	\$1,557	\$1,973
2005	TRAVEL	\$7,454	\$6,178	\$0
2006	RENT - BUILDING	\$180	\$180	\$240
2007	RENT - MACHINE AND OTHER	\$2,390	\$2,968	\$559
2009	OTHER OPERATING EXPENSE	\$42,852	\$56,453	\$65,749
TOTAL, OBJECT OF EXPENSE		\$622,951	\$642,254	\$669,398
Method of Financing:				
1	General Revenue Fund	\$584,053	\$587,045	\$615,905
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$584,053	\$587,045	\$615,905

3.A. Strategy Level Detail

DATE: 12/1/2023
 TIME: 9:49:44AM

88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **212** Agency name: **Office of Court Administration, Texas Judicial Council**

GOAL: 3 Certification and Compliance

OBJECTIVE: 1 Certification and Compliance

STRATEGY: 1 Judicial Branch Certification Commission

Service Categories:

Service: NA Income: NA Age: NA

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Method of Financing:				
	666 Appropriated Receipts	\$38,898	\$55,209	\$53,493
SUBTOTAL, MOF (OTHER FUNDS)		\$38,898	\$55,209	\$53,493
TOTAL, METHOD OF FINANCE :		\$622,951	\$642,254	\$669,398
FULL TIME EQUIVALENT POSITIONS:		9.0	8.9	9.0

3.A. Strategy Level Detail

DATE: 12/1/2023
TIME: 9:49:44AM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 212 Agency name: Office of Court Administration, Texas Judicial Council

GOAL: 4 Improve Indigent Defense Practices and Procedures
OBJECTIVE: 1 Improve Indigent Defense Practices and Procedures
STRATEGY: 1 Improve Indigent Defense Practices and Procedures

Service Categories:

Service: 07 Income: NA Age: NA

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Output Measures:				
KEY 1	Number of Site Visits, Trainings, and Reports Issued	134.00	109.00	100.00
KEY 2	Percentage of Counties Receiving State Funds for Indigent Defense	102.00 %	102.00 %	98.00 %
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,452,695	\$1,771,481	\$2,218,345
1002	OTHER PERSONNEL COSTS	\$19,125	\$46,246	\$18,000
2001	PROFESSIONAL FEES AND SERVICES	\$1,020	\$1,272	\$402
2003	CONSUMABLE SUPPLIES	\$474	\$2,920	\$2,000
2004	UTILITIES	\$2,750	\$1,453	\$4,400
2005	TRAVEL	\$34,156	\$43,261	\$58,000
2006	RENT - BUILDING	\$75	\$225	\$500
2007	RENT - MACHINE AND OTHER	\$1,289	\$2,595	\$2,000
2009	OTHER OPERATING EXPENSE	\$295,624	\$1,071,379	\$1,223,457
4000	GRANTS	\$60,345,767	\$58,037,907	\$96,498,285
TOTAL, OBJECT OF EXPENSE		\$62,152,975	\$60,978,739	\$100,025,389
Method of Financing:				
1	General Revenue Fund	\$9,946,574	\$12,448,662	\$62,221,618
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$9,946,574	\$12,448,662	\$62,221,618
Method of Financing:				
5073	Fair Defense	\$50,205,466	\$48,529,883	\$37,803,771
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$50,205,466	\$48,529,883	\$37,803,771
Method of Financing:				
444	Interagency Contracts - CJG	\$55,265	\$0	\$0

3.A. Strategy Level Detail

DATE: 12/1/2023
 TIME: 9:49:44AM

88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **212** Agency name: **Office of Court Administration, Texas Judicial Council**

GOAL: 4 Improve Indigent Defense Practices and Procedures

OBJECTIVE: 1 Improve Indigent Defense Practices and Procedures

STRATEGY: 1 Improve Indigent Defense Practices and Procedures

Service Categories:

Service: 07 Income: NA Age: NA

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
666	Appropriated Receipts	\$0	\$194	\$0
8000	Disaster/Deficiency/Emergency Grant	\$1,945,670	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$2,000,935	\$194	\$0
TOTAL, METHOD OF FINANCE :		\$62,152,975	\$60,978,739	\$100,025,389
FULL TIME EQUIVALENT POSITIONS:		15.6	16.4	24.0

3.A. Strategy Level Detail

DATE: 12/1/2023
 TIME: 9:49:44AM

88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 212 Agency name: Office of Court Administration, Texas Judicial Council

GOAL: 5 Salary Adjustments

OBJECTIVE: 1 Salary Adjustments

STRATEGY: 1 Salary Adjustments

Service Categories:

Service: 05 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:				
1001	SALARIES AND WAGES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0
Method of Financing:				
1	General Revenue Fund	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0
Method of Financing:				
5073	Fair Defense	\$0	\$0	\$0
5157	Statewide Electronic Filing System	\$0	\$0	\$0
5173	Texas Forensic Science Commission	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 12/1/2023
 TIME: 9:49:44AM

88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **212** Agency name: **Office of Court Administration, Texas Judicial Council**

GOAL: 6 Administer Business Court

OBJECTIVE: 1 Administer Business Court

STRATEGY: 1 Administer Business Court, Non-Transferable

Service Categories:

Service: 01 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2022	EXP 2023	BUD 2024
Objects of Expense:				
1001	SALARIES AND WAGES	\$0	\$0	\$2,944,406
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$195,600
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$10,000
2004	UTILITIES	\$0	\$0	\$53,460
2005	TRAVEL	\$0	\$0	\$150,000
2006	RENT - BUILDING	\$0	\$0	\$557,270
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$1,587,318
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$5,498,054
Method of Financing:				
1	General Revenue Fund	\$0	\$0	\$5,498,054
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$5,498,054
TOTAL, METHOD OF FINANCE :		\$0	\$0	\$5,498,054
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	43.0

3.A. Strategy Level Detail

DATE: 12/1/2023

TIME: 9:49:44AM

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$109,141,853	\$113,338,276	\$185,709,888
METHODS OF FINANCE :	\$109,141,853	\$113,338,276	\$185,709,888
FULL TIME EQUIVALENT POSITIONS:	274.0	279.1	372.7

Agency code: 212

Agency name: Office of Court Administration, Texas Judicial Council

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2022

EXP 2023

BUD 2024

5005 Acquisition of Information Resource Technologies

1/1 Acquisition of Computer Hardware and Software

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$137,886	\$131,544	\$0
2003 CONSUMABLE SUPPLIES		\$648	\$179	\$0
2009 OTHER OPERATING EXPENSE		\$186,517	\$369,906	\$421,428
5000 CAPITAL EXPENDITURES		\$0	\$13,646	\$0
Capital Subtotal OOE, Project	1	\$325,051	\$515,275	\$421,428
Subtotal OOE, Project	1	\$325,051	\$515,275	\$421,428

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$325,051	\$515,275	\$421,428
Capital Subtotal TOF, Project	1	\$325,051	\$515,275	\$421,428
Subtotal TOF, Project	1	\$325,051	\$515,275	\$421,428

2/2 Computer Equipment for the IV-D courts

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE		\$0	\$0	\$261,825
Capital Subtotal OOE, Project	2	\$0	\$0	\$261,825
Subtotal OOE, Project	2	\$0	\$0	\$261,825

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$0	\$0	\$261,825
Capital Subtotal TOF, Project	2	\$0	\$0	\$261,825

4.A. Capital Budget Project Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
 TIME : 9:50:11AM

Agency code: 212

Agency name: Office of Court Administration, Texas Judicial Council

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2022	EXP 2023	BUD 2024
Subtotal TOF, Project 2	\$0	\$0	\$261,825
<i>3/3 Replace Legacy System - Case Level Data</i>			
OBJECTS OF EXPENSE			
<u>Capital</u>			
2009 OTHER OPERATING EXPENSE	\$0	\$0	\$4,000,000
Capital Subtotal OOE, Project 3	\$0	\$0	\$4,000,000
Subtotal OOE, Project 3	\$0	\$0	\$4,000,000
TYPE OF FINANCING			
<u>Capital</u>			
CA 1 General Revenue Fund	\$0	\$0	\$4,000,000
Capital Subtotal TOF, Project 3	\$0	\$0	\$4,000,000
Subtotal TOF, Project 3	\$0	\$0	\$4,000,000
Capital Subtotal, Category 5005	\$325,051	\$515,275	\$4,683,253
Informational Subtotal, Category 5005			
Total, Category 5005	\$325,051	\$515,275	\$4,683,253
AGENCY TOTAL -CAPITAL	\$325,051	\$515,275	\$4,683,253
AGENCY TOTAL -INFORMATIONAL			
AGENCY TOTAL	\$325,051	\$515,275	\$4,683,253
METHOD OF FINANCING:			
<u>Capital</u>			
1 General Revenue Fund	\$325,051	\$515,275	\$4,683,253
Total, Method of Financing-Capital	\$325,051	\$515,275	\$4,683,253
Total, Method of Financing	\$325,051	\$515,275	\$4,683,253

4.A. Capital Budget Project Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
 TIME : 9:50:11AM

Agency code: 212

Agency name: Office of Court Administration, Texas Judicial Council

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2022

EXP 2023

BUD 2024

TYPE OF FINANCING:

Capital

CA CURRENT APPROPRIATIONS

\$325,051

\$515,275

\$4,683,253

Total, Type of Financing-Capital

\$325,051

\$515,275

\$4,683,253

Total, Type of Financing

\$325,051

\$515,275

\$4,683,253

Capital Budget Allocation to Strategies
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
 TIME: 9:50:31AM

Agency code: 212 Agency name: Office of Court Administration, Texas Judicial Council

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2022	EXP 2023	BUD 2024
5005 Acquisition of Information Resource Technologies					
	1/1	<i>Acq. of Computer Hardware/Software</i>			
Capital	1-1-2	INFORMATION TECHNOLOGY	325,051	515,275	\$421,428
		TOTAL, PROJECT	\$325,051	\$515,275	\$421,428
	2/2	<i>IV-D Computer Equipment</i>			
Capital	1-1-2	INFORMATION TECHNOLOGY	0	0	261,825
		TOTAL, PROJECT	\$0	\$0	\$261,825
	3/3	<i>Replace Legacy Sys-Case Level Data</i>			
Capital	1-1-2	INFORMATION TECHNOLOGY	0	0	4,000,000
		TOTAL, PROJECT	\$0	\$0	\$4,000,000
		TOTAL CAPITAL, ALL PROJECTS	\$325,051	\$515,275	\$4,683,253
		TOTAL INFORMATIONAL, ALL PROJECTS			
		TOTAL, ALL PROJECTS	\$325,051	\$515,275	\$4,683,253

4.B. Federal Funds Supporting Schedule
88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
TIME: 9:50:52AM

Agency code: **212** Agency name: Office of Court Administration, Texas Judicial Council

CFDA NUMBER/ STRATEGY	EXP 2022	EXP 2023	BUD 2024
21.027.119 COV19 State Fiscal Recovery			
1 - 1 - 1 COURT ADMINISTRATION	508	247,409	1,407,698
1 - 1 - 2 INFORMATION TECHNOLOGY	341,242	567,640	435,503
TOTAL, ALL STRATEGIES	\$341,750	\$815,049	\$1,843,201
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$341,750	\$815,049	\$1,843,201
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS

21.027.119 COV19 State Fiscal Recovery	341,750	815,049	1,843,201
TOTAL, ALL STRATEGIES	\$341,750	\$815,049	\$1,843,201
TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$341,750	\$815,049	\$1,843,201
TOTAL, ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

4.D. Estimated Revenue Collections Supporting Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
 TIME: 9:51:20AM

Agency Code: 212

Agency name: Office of Court Administration, Texas Judicial Council

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
1 General Revenue Fund			
Beginning Balance (Unencumbered):	\$922,523	\$605,600	\$512,734
Estimated Revenue:			
3175 Professional Fees	623,000	764,900	738,735
3719 Fees/Copies or Filing of Records	0	303	0
3725 State Grants Pass-thru Revenue	82,237	100,008	282,558
3752 Sale of Publications/Advertising	0	435	150
3765 Supplies/Equipment/Services	279,256	528,954	133,165
3770 Administrative Penalties	500	1,600	0
3802 Reimbursements-Third Party	364,045	62,520	65,359
3879 Credit Card and Related Fees	16,725	20,137	0
Subtotal: Estimated Revenue	<u>1,365,763</u>	<u>1,478,857</u>	<u>1,219,967</u>
Total Available	<u>\$2,288,286</u>	<u>\$2,084,457</u>	<u>\$1,732,701</u>
DEDUCTIONS:			
Expend/Budget/Request - Baseline	(1,467,788)	(1,343,672)	(676,512)
Transfer - Employee Benefits	(214,898)	(228,050)	(226,264)
Total, Deductions	<u>\$(1,682,686)</u>	<u>\$(1,571,722)</u>	<u>\$(902,776)</u>
Ending Fund/Account Balance	<u>\$605,600</u>	<u>\$512,735</u>	<u>\$829,925</u>

REVENUE ASSUMPTIONS:

Estimated amounts are based on the assumption that demand for services will continue at current levels adjusted to a new 2-year certification cycle for all certification programs. There are cyclical variations in revenue between years because all certification programs now have renewals on 2-year cycles. Factored lapsed licenses in renewal calculations for 3 largest populations - Court Reporters 7%, CR Firms 5%, Process Servers 10%. Guardians and Licensed Court Interpreters are small populations of approx. 500. These populations are more static, and lapsed licenses not factored in.

CONTACT PERSON:

Susana Kent

4.D. Estimated Revenue Collections Supporting Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
 TIME: 9:51:20AM

Agency Code: 212

Agency name: Office of Court Administration, Texas Judicial Council

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
5073 Fair Defense			
Beginning Balance (Unencumbered):	\$39,571,142	\$20,958,948	\$4,117,091
Estimated Revenue:			
3195 Additional Legal Services Fee	2,491,515	2,506,400	2,630,168
3704 Court Costs	29,971,614	30,257,795	33,000,000
3858 Bail Bond Surety Fees	1,780,115	1,658,117	1,750,000
3972 Other Cash Transfers Between Funds	0	0	5,900,000
Subtotal: Estimated Revenue	34,243,244	34,422,312	43,280,168
Total Available	\$73,814,386	\$55,381,260	\$47,397,259
DEDUCTIONS:			
Expended/Budgeted/Requested - Baseline - TIDC	(50,205,466)	(48,529,883)	(37,803,771)
Expended/Budgeted/Requested - Baseline - OCW	(1,869,061)	(1,930,614)	(2,776,008)
Transfer - Employee Benefits - TIDC	(318,168)	(358,813)	(333,000)
Transfer - Employee Benefits - OCW	(462,743)	(444,859)	(560,156)
Total, Deductions	\$(52,855,438)	\$(51,264,169)	\$(41,472,935)
Ending Fund/Account Balance	\$20,958,948	\$4,117,091	\$5,924,324

REVENUE ASSUMPTIONS:

Texas Indigent Defense Commission (TIDC) assumed the following in estimating revenue collection:

- * TIDC assumes court cost collection will continue to slowly recover.
- * TIDC assumes bail bond surety fees (3858) will remain constant.
- * TIDC assumes juror pay (3972) will continue to suffer from Covid's impact and its recovery will continue to lag behind other GR-D revenues.
- * Historically, juror pay (3972) has resulting in between \$5.9 and \$6.1 million in GR-D to Fund 5073.

CONTACT PERSON:

Sharon Whitfield

4.D. Estimated Revenue Collections Supporting Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
 TIME: 9:51:20AM

Agency Code: 212

Agency name: Office of Court Administration, Texas Judicial Council

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
5157 Statewide Electronic Filing System			
Beginning Balance (Unencumbered):	\$22,866,024	\$28,807,686	\$36,471,757
Estimated Revenue:			
3704 Court Costs	3,572,770	968,077	994,000
3711 Judicial Fees	22,733,343	28,769,712	25,273,718
Subtotal: Estimated Revenue	<u>26,306,113</u>	<u>29,737,789</u>	<u>26,267,718</u>
Total Available	<u>\$49,172,137</u>	<u>\$58,545,475</u>	<u>\$62,739,475</u>
DEDUCTIONS:			
Expend/ Budget	(20,325,065)	(22,025,814)	(27,256,345)
Transfer - Employee Benefits	(39,386)	(47,904)	(71,508)
Total, Deductions	<u>\$(20,364,451)</u>	<u>\$(22,073,718)</u>	<u>\$(27,327,853)</u>
Ending Fund/Account Balance	<u>\$28,807,686</u>	<u>\$36,471,757</u>	<u>\$35,411,622</u>

REVENUE ASSUMPTIONS:

Revenue estimate for 2024 is based on historical trends in 2023, adjusted to match appropriation authority and legislative changes. SB 41, 87th Regular Session, consolidated civil filing fees. The changes to the fee structure will result in additional revenues being deposited into Fund 5157. It is unknown what long term impact the legislation will have on revenues but the former Administrative Director estimated the increase in deposits to be between \$3 to \$5 million, which appears to have been fairly accurate.

CONTACT PERSON:

Susana Kent

4.D. Estimated Revenue Collections Supporting Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
 TIME: 9:51:20AM

Agency Code: 212

Agency name: Office of Court Administration, Texas Judicial Council

FUND/ACCOUNT	Exp 2022	Est 2023	Est 2024
5173 Texas Forensic Science Commission			
Beginning Balance (Unencumbered):	\$280,212	\$202,157	\$68,184
Estimated Revenue:			
3562 Health Related Profession Fees	54,074	156,325	80,000
3752 Sale of Publications/Advertising	6	0	0
3879 Credit Card and Related Fees	933	2,692	0
Subtotal: Estimated Revenue	<u>55,013</u>	<u>159,017</u>	<u>80,000</u>
Total Available	<u>\$335,225</u>	<u>\$361,174</u>	<u>\$148,184</u>
DEDUCTIONS:			
Expend/Budget/Request - Baseline	(118,796)	(260,707)	(113,740)
Transfer - Employee Benefits	(14,272)	(32,283)	(34,444)
Total, Deductions	<u>\$(133,068)</u>	<u>\$(292,990)</u>	<u>\$(148,184)</u>
Ending Fund/Account Balance	<u>\$202,157</u>	<u>\$68,184</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

Estimated amounts are based on the approximation of new hires coming from out of state or recent graduates who did not need to be licensed previously. There are cyclical variations in revenue between years because the licensing programs have renewals on 2-year cycles. The Commission recently launched voluntary licensing programs for latent print analysts and digital/multimedia analysts and expects to launch voluntary licensing programs for crime scene analysts in April 2025. The Commission expects to have at least 40 new applicants for licensure in those categories in FY24 and at least 65 more in FY25. The Commission also expects the Department of Public Safety to onboard about 35 new licensed analysts in FY24.

CONTACT PERSON:

Susana Kent

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
 TIME: 2:26:00PM

Agency code: 212

Agency name: Office of Court Administration, Texas Judicial Council

	Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
Expanded or New Initiative: 1. Court Reminder Program Project- HB 4293					
Legal Authority for Item: HB 4293, 87th Regular Session					
Description/Key Assumptions (including start up/implementation costs and ongoing costs):					
House Bill 4293, of the 87th legislative session directs OCA to develop and make available to each county at no cost a Court Reminder Program, that allows county statewide to send text messages to notify defendants of a scheduled court appearance. Therefore, OCA will procure a vendor that provides a scalable, Commercial-off the Shelf (COTS) system for use statewide. OCA received no funding for this project during the 87th R.S., but received funding in the 88th R.S.					
State Budget by Program: Court Reminder Program Project- HB 4293					
IT Component: Yes					
Involve Contracts > \$50,000: Yes					
Objects of Expense					
Strategy: 1-1-2 INFORMATION TECHNOLOGY					
2009 OTHER OPERATING EXPENSE	\$0	\$2,200,000	\$0	\$293,488	\$293,488
SUBTOTAL, Strategy 1-1-2	\$0	\$2,200,000	\$0	\$293,488	\$293,488
TOTAL, Objects of Expense	\$0	\$2,200,000	\$0	\$293,488	\$293,488
Method of Financing					
GENERAL REVENUE FUNDS					
Strategy: 1-1-2 INFORMATION TECHNOLOGY					
1 General Revenue Fund	\$0	\$2,200,000	\$0	\$293,488	\$293,488
SUBTOTAL, Strategy 1-1-2	\$0	\$2,200,000	\$0	\$293,488	\$293,488
SUBTOTAL, GENERAL REVENUE FUNDS	\$0	\$2,200,000	\$0	\$293,488	\$293,488
TOTAL, Method of Financing	\$0	\$2,200,000	\$0	\$293,488	\$293,488

Description of IT Component Included in New or Expanded Initiative:

House Bill 4293, of the 87th legislative session directs OCA to develop and make available to each county at no cost a Court Reminder Program, that allows county statewide to send text messages to notify defendants of a scheduled court appearance. Therefore, OCA will procure a vendor that provides a scalable, Commercial-off the Shelf (COTS) system for use statewide.

Is this IT component a New or Current Project? New

FTEs related to IT Component?

Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
0.0	0.0	0.0	0.0	0.0

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
TIME: 2:26:00PM

Agency code: 212

Agency name: Office of Court Administration, Texas Judicial Council

Exp 2023 Bud 2024 Est 2025 Est 2026 Est 2027

Proposed Software:

OCA plans on an open procurement to select the best value for the state. It is expected that several commercial-of-the-shelf vendors will bid the project as Software-as-a-Service (SaaS).

Proposed Hardware:

N/A

Development Cost and Other Costs:

Initial Year Setup Estimate (Development, Testing, and Implementation), APIs, Storage, Network - \$2,200,000; Estimated annual texting cost - \$263,488.16; Year over year maintenance and support - \$30,000.00; Annual estimate after Year 1 = \$293,488.16.

Type of Project:

Software as a Service

Estimated IT Cost:

Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027	Total Over Life of Project
\$0	\$2,200,000	\$0	\$293,488	\$293,488	\$2,786,976

Contract Description:

OCA plans on an open procurement to select the best value for the state. It is expected that several commercial-of-the-shelf vendors will bid the project as Software-as-a-Service (SaaS).

Approximate Percentage of Expanded or New Initiative Contracted in FYs 2024-25: 100.0%

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
TIME: 2:26:00PM

Agency code: 212

Agency name: Office of Court Administration, Texas Judicial Council

	Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
Expanded or New Initiative: 2.Specialty Court Staff					
Legal Authority for Item: SB 42, 85th Regular Session					
Description/Key Assumptions (including start up/implementation costs and ongoing costs): Texas courts are required to register their specialty court prior to operating by submitting required documentation for official acknowledgment. OCA accepts, reviews, and processes all registration documents. As of November 2023, there are currently 211 operational specialty courts registered with OCA. OCA expects an increase in demand for specialty courts, especially mental health courts in the near future. OCA, upon request, is to provide technical assistance to any registered specialty court. OCA is also charged to monitor specialty court programs for compliance with best practices.					
State Budget by Program: Specialty Court Staff					
IT Component: Yes					
Involve Contracts > \$50,000: No					
Objects of Expense					
Strategy: 1-1-1 COURT ADMINISTRATION					
1001 SALARIES AND WAGES	\$0	\$148,000	\$148,000	\$148,000	\$148,000
1002 OTHER PERSONNEL COSTS	\$0	\$480	\$480	\$480	\$480
2009 OTHER OPERATING EXPENSE	\$0	\$8,220	\$3,270	\$3,270	\$8,220
SUBTOTAL, Strategy 1-1-1	\$0	\$156,700	\$151,750	\$151,750	\$156,700
TOTAL, Objects of Expense	\$0	\$156,700	\$151,750	\$151,750	\$156,700
Method of Financing					
GENERAL REVENUE FUNDS					
Strategy: 1-1-1 COURT ADMINISTRATION					
1 General Revenue Fund	\$0	\$156,700	\$151,750	\$151,750	\$156,700
SUBTOTAL, Strategy 1-1-1	\$0	\$156,700	\$151,750	\$151,750	\$156,700
SUBTOTAL, GENERAL REVENUE FUNDS	\$0	\$156,700	\$151,750	\$151,750	\$156,700
TOTAL, Method of Financing	\$0	\$156,700	\$151,750	\$151,750	\$156,700
FULL-TIME-EQUIVALENT POSITIONS (FTE)					
Strategy: 1-1-1 COURT ADMINISTRATION	0.0	2.0	2.0	2.0	2.0
TOTAL FTES	0.0	2.0	2.0	2.0	2.0

Description of IT Component Included in New or Expanded Initiative:

Providing computer laptops, monitors, docking stations and printers and software for Specialty Court staff.

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
TIME: 2:26:00PM

Agency code: 212

Agency name: Office of Court Administration, Texas Judicial Council

	Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
Is this IT component a New or Current Project?					
Current					
FTEs related to IT Component?					
	Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
	0.0	0.0	0.0	0.0	0.0

Proposed Software:

Microsoft (OS/365/Security); Adobe

Proposed Hardware:

Computer laptop equipment, monitors, docking stations, printers.

Development Cost and Other Costs:

\$7,050 for computer laptops, monitors, docking stations, printers and software for two FTEs in the first year. Licensing costs in the second and third year - \$1,050. Refresh of computer equipment in the fourth year - \$7,050.

Type of Project:

Acquisition and Refresh of Hardware and Software

Estimated IT Cost:

	Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027	Total Over Life of Project
	\$0	\$7,050	\$1,050	\$1,050	\$7,050	\$16,200

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
TIME: 2:26:00PM

Agency code: 212

Agency name: Office of Court Administration, Texas Judicial Council

		Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
Expanded or New Initiative: 3. Administer Business Court						
Legal Authority for Item: HB 19, 88th Regular Session						
Description/Key Assumptions (including start up/implementation costs and ongoing costs): House Bill 19, of the 88th legislative session created a business court judicial district, composed of all the counties in the state, that would be served by ten judges this biennium. The business courts are administratively attached to the Office of Court Administration and all 43 FTEs will be employed by OCA. OCA is required to submit a yearly report to the legislature with the number and types of cases heard by the business court in the preceding year.						
State Budget by Program: Administer Business Court						
IT Component: Yes						
Involve Contracts > \$50,000: No						
Objects of Expense						
Strategy: 6-1-1 ADMINISTER BUSINESS COURT						
1001	SALARIES AND WAGES	\$0	\$2,944,406	\$3,091,624	\$3,091,624	\$3,091,624
1002	OTHER PERSONNEL COSTS	\$0	\$195,600	\$277,440	\$277,440	\$441,360
2003	CONSUMABLE SUPPLIES	\$0	\$10,000	\$10,000	\$10,000	\$10,000
2004	UTILITIES	\$0	\$53,460	\$33,660	\$33,660	\$33,660
2005	TRAVEL	\$0	\$150,000	\$150,000	\$150,000	\$150,000
2006	RENT - BUILDING	\$0	\$557,270	\$435,770	\$652,673	\$672,267
2009	OTHER OPERATING EXPENSE	\$0	\$1,587,318	\$292,900	\$292,900	\$688,950
SUBTOTAL, Strategy 6-1-1		\$0	\$5,498,054	\$4,291,394	\$4,508,297	\$5,087,861
TOTAL, Objects of Expense		\$0	\$5,498,054	\$4,291,394	\$4,508,297	\$5,087,861
Method of Financing						
GENERAL REVENUE FUNDS						
Strategy: 6-1-1 ADMINISTER BUSINESS COURT						
1	General Revenue Fund	\$0	\$5,498,054	\$4,291,394	\$4,508,297	\$5,087,861
SUBTOTAL, Strategy 6-1-1		\$0	\$5,498,054	\$4,291,394	\$4,508,297	\$5,087,861
SUBTOTAL, GENERAL REVENUE FUNDS		\$0	\$5,498,054	\$4,291,394	\$4,508,297	\$5,087,861
TOTAL, Method of Financing		\$0	\$5,498,054	\$4,291,394	\$4,508,297	\$5,087,861
FULL-TIME-EQUIVALENT POSITIONS (FTE)						
Strategy: 6-1-1 ADMINISTER BUSINESS COURT						
TOTAL FTES		0.0	43.0	43.0	43.0	43.0

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
TIME: 2:26:00PM

Agency code: 212

Agency name: Office of Court Administration, Texas Judicial Council

Exp 2023 Bud 2024 Est 2025 Est 2026 Est 2027

Description of IT Component Included in New or Expanded Initiative:

Technology costs include the costs for a Uniform Case Management System and the purchase of laptops, monitors, printers and software, which will be replaced in the fourth year. FY2024 includes the initial rollout cost for the case management system and fiscal years 2025-2028 includes hosting costs. Networking equipment (switches, internet, etc.) will also potentially be needed at the locations.

Is this IT component a New or Current Project? New

FTEs related to IT Component?

Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
0.0	1.0	1.0	1.0	1.0

Proposed Software:

Microsoft (OS/365/Security); Adobe; Uniform Case Management System (SAAS)

Proposed Hardware:

Switches, routers, cabling, laptops, monitors, printers, docking stations.

Development Cost and Other Costs:

Costs for networking equipment (switches, routers, cabling, WiFi and internet) - \$900,000; Computer equipment (laptops, licenses, monitors, docking stations, printers) and Uniform Case Management System - \$244,300. Ongoing costs for WiFi and internet, software licensing and UCMS - \$92,890.

Type of Project:

Other Administrative Functions

Estimated IT Cost:

Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027	Total Over Life of Project
\$0	\$1,144,300	\$92,890	\$92,890	\$259,590	\$1,589,670

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
TIME: 2:26:00PM

Agency code: 212

Agency name: Office of Court Administration, Texas Judicial Council

	Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
Expanded or New Initiative: 4. Fifteenth Court of Appeals					
Legal Authority for Item: SB 1045, Special Provisions Section 10					
Description/Key Assumptions (including start up/implementation costs and ongoing costs): House Bill 1045, of the 88th legislative session created the Fifteenth Court of Appeals with jurisdiction over certain civil cases. The Fifteenth Court of Appeals will be its own agency and is not administratively attached to the Office of Court Administration, however, to implement the establishment of the court, the CPA, upon direction from the Senate Bill sponsors, transferred the first year of appropriations to OCA. OCA is required to submit a yearly report to the legislature with the number and types of cases heard by the court in the preceding year.					
State Budget by Program: 15th Court of Appeals					
IT Component: Yes					
Involve Contracts > \$50,000: No					
Objects of Expense					
Strategy: 1-1-1 COURT ADMINISTRATION					
1001 SALARIES AND WAGES	\$0	\$1,908,916	\$0	\$0	\$0
1002 OTHER PERSONNEL COSTS	\$0	\$89,525	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$0	\$5,000	\$0	\$0	\$0
2004 UTILITIES	\$0	\$6,400	\$0	\$0	\$0
2005 TRAVEL	\$0	\$6,000	\$0	\$0	\$0
2006 RENT - BUILDING	\$0	\$151,400	\$0	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$0	\$159,678	\$0	\$0	\$0
SUBTOTAL, Strategy 1-1-1	\$0	\$2,326,919	\$0	\$0	\$0
Strategy: 1-1-2 INFORMATION TECHNOLOGY					
2009 OTHER OPERATING EXPENSE	\$0	\$70,888	\$0	\$0	\$0
SUBTOTAL, Strategy 1-1-2	\$0	\$70,888	\$0	\$0	\$0
TOTAL, Objects of Expense	\$0	\$2,397,807	\$0	\$0	\$0
Method of Financing					
GENERAL REVENUE FUNDS					
Strategy: 1-1-1 COURT ADMINISTRATION					
1 General Revenue Fund	\$0	\$2,326,919	\$0	\$0	\$0
SUBTOTAL, Strategy 1-1-1	\$0	\$2,326,919	\$0	\$0	\$0
Strategy: 1-1-2 INFORMATION TECHNOLOGY					
1 General Revenue Fund	\$0	\$70,888	\$0	\$0	\$0
SUBTOTAL, Strategy 1-1-2	\$0	\$70,888	\$0	\$0	\$0
SUBTOTAL, GENERAL REVENUE FUNDS	\$0	\$2,397,807	\$0	\$0	\$0

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
TIME: 2:26:00PM

Agency code: 212

Agency name: Office of Court Administration, Texas Judicial Council

	Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
TOTAL, Method of Financing	\$0	\$2,397,807	\$0	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS (FTE)					
Strategy: 1-1-1 COURT ADMINISTRATION	0.0	16.0	0.0	0.0	0.0
Strategy: 1-1-2 INFORMATION TECHNOLOGY	0.0	1.0	0.0	0.0	0.0
TOTAL FTES	0.0	17.0	0.0	0.0	0.0

Description of IT Component Included in New or Expanded Initiative:

OCA provides technology services to the judicial branch so the technology costs for the 15th Court of Appeals are to be appropriated to the Office of Court Administration for the purchase of laptops, monitors, printers and software, which will be replaced in the fourth year.

Is this IT component a New or Current Project? New

FTEs related to IT Component?

Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
0.0	1.0	0.0	0.0	0.0

Proposed Software:

Microsoft (OS/365/Security); Adobe

Proposed Hardware:

Computer laptop equipment, monitors, docking stations, printers.

Development Cost and Other Costs:

For computer laptops, monitors, docking stations, printers and software for 17 FTEs. Networking equipment was not budgeted for but may be necessary depending on where the court resides. Funding from salary savings could possibly be re-distributed to cover network costs.

Type of Project:

Software as a Service

Estimated IT Cost:

Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027	Total Over Life of Project
\$0	\$70,888	\$0	\$0	\$0	\$70,888

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
TIME: 2:26:00PM

Agency code: 212

Agency name: Office of Court Administration, Texas Judicial Council

	Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
Expanded or New Initiative: 6. Case Level Data					

Legal Authority for Item:

GAA 88th RS Art IV Rider 2 a. (2)

Description/Key Assumptions (including start up/implementation costs and ongoing costs):

Replaces the legacy system responsible for collecting and analyzing judicial data. The system in production today was last upgraded in 2010. The legacy system only collects court data in aggregate, limiting the policy analysis that can be done to make our courts more efficient. The new system will be a vendor-hosted, cloud-based system that will collect case-level data. Automated Programming Interfaces (APIs) will be used to allow each court to report data in near real-time. Additionally, OCA staff will be given a business intelligence platform to manipulate the data to answer policy questions posed by the Judicial Council and the Legislature.

State Budget by Program: Case Level Data
IT Component: Yes
Involve Contracts > \$50,000: Yes

Objects of Expense

Strategy: 1-1-2 INFORMATION TECHNOLOGY

2009 OTHER OPERATING EXPENSE	\$0	\$4,000,000	\$2,000,000	\$2,000,000	\$2,000,000
SUBTOTAL, Strategy 1-1-2	\$0	\$4,000,000	\$2,000,000	\$2,000,000	\$2,000,000
TOTAL, Objects of Expense	\$0	\$4,000,000	\$2,000,000	\$2,000,000	\$2,000,000

Method of Financing

GENERAL REVENUE FUNDS

Strategy: 1-1-2 INFORMATION TECHNOLOGY

1 General Revenue Fund	\$0	\$4,000,000	\$2,000,000	\$2,000,000	\$2,000,000
SUBTOTAL, Strategy 1-1-2	\$0	\$4,000,000	\$2,000,000	\$2,000,000	\$2,000,000
SUBTOTAL, GENERAL REVENUE FUNDS	\$0	\$4,000,000	\$2,000,000	\$2,000,000	\$2,000,000
TOTAL, Method of Financing	\$0	\$4,000,000	\$2,000,000	\$2,000,000	\$2,000,000

Description of IT Component Included in New or Expanded Initiative:

This project replaces the legacy system responsible for collecting and analyzing judicial data. The system in production today was last upgraded in 2010. The legacy system only collects court data in aggregate, limiting the policy analysis that can be done to make our courts more efficient.

Is this IT component a New or Current Project? New

FTEs related to IT Component?

Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
0.0	0.0	0.0	0.0	0.0

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
 TIME: 2:26:00PM

Agency code: 212

Agency name: Office of Court Administration, Texas Judicial Council

Exp 2023 Bud 2024 Est 2025 Est 2026 Est 2027

Proposed Software:

OCA plans an open procurement to select the best value for the state. Software will be hosted by the selected vendor as Software-as-a-Service (SaaS).

Proposed Hardware:

N/A

Development Cost and Other Costs:

The new system will be a vendor-hosted, cloud-based system that will collect case-level data. Automated Programming Interfaces (APIs) will be used to allow each court to report data in near real-time. Additionally, OCA staff will be given a business intelligence platform to manipulate the data to answer policy questions posed by the Judicial Council and the Legislature.

Type of Project:

Software as a Service

Estimated IT Cost:

Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027	Total Over Life of Project
\$0	\$4,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,000,000

Contract Description:

Due to the size and complexity of the project, OCA plans on an open procurement to select the best value for the state. It is expected that several commercial-of-the-shelf vendors will bid the project as Software-as-a-Service (SaaS)

Approximate Percentage of Expanded or New Initiative Contracted in FYs 2024-25: 99.0%

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
TIME: 2:26:00PM

Agency code: 212

Agency name: Office of Court Administration, Texas Judicial Council

	Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
Expanded or New Initiative: 7.Electronic Emergency Detention					

Legal Authority for Item:
SB 1624, 88th Regular Session

Description/Key Assumptions (including start up/implementation costs and ongoing costs):

SB 1624, of the 88th legislative session requires the Office of Court Administration to develop and implement a process for physicians to electronically file applications with judges and magistrates for the emergency detention of persons with certain mental illnesses and judges and magistrates to electronically transmit warrants for the detention of those persons . OCA was not appropriated any General Revenue for this project.

State Budget by Program: Electronic Emergency Detention
IT Component: Yes
Involve Contracts > \$50,000: No

Objects of Expense

Strategy: 1-1-2 INFORMATION TECHNOLOGY

2009 OTHER OPERATING EXPENSE	\$0	\$1,030,000	\$1,000,000	\$1,100,000	\$1,000,000
SUBTOTAL, Strategy 1-1-2	\$0	\$1,030,000	\$1,000,000	\$1,100,000	\$1,000,000
TOTAL, Objects of Expense	\$0	\$1,030,000	\$1,000,000	\$1,100,000	\$1,000,000

Method of Financing

GR DEDICATED

Strategy: 1-1-2 INFORMATION TECHNOLOGY

5157 Statewide Electronic Filing System	\$0	\$1,030,000	\$1,000,000	\$1,100,000	\$1,000,000
SUBTOTAL, Strategy 1-1-2	\$0	\$1,030,000	\$1,000,000	\$1,100,000	\$1,000,000
SUBTOTAL, GR DEDICATED	\$0	\$1,030,000	\$1,000,000	\$1,100,000	\$1,000,000
TOTAL, Method of Financing	\$0	\$1,030,000	\$1,000,000	\$1,100,000	\$1,000,000

Description of IT Component Included in New or Expanded Initiative:

SB 1624 directs the OCA to develop and implement a system to allow physicians to electronically file applications with judges and magistrates for the emergency detention of persons with certain mental illnesses and judges and magistrates to electronically transmit warrants for the detention of those persons.

Is this IT component a New or Current Project? New

FTEs related to IT Component?

Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
0.0	0.0	0.0	0.0	0.0

Proposed Software:

OCA plans on an open procurement to select the best value for the state. It is expected that several commercial-off-shelf vendors will bid the project as a Software-as-a-Service (SAAS)

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
TIME: 2:26:00PM

Agency code: 212

Agency name: Office of Court Administration, Texas Judicial Council

Exp 2023 Bud 2024 Est 2025 Est 2026 Est 2027

Proposed Hardware:

N/A

Development Cost and Other Costs:

OCA anticipates an estimated \$1,000,000 for the development, with ongoing maintenance costs of \$1,000,000 in subsequent years.

Type of Project:

Software as a Service

Estimated IT Cost:

Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027	Total Over Life of Project
\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
TIME: 2:26:00PM

Agency code: 212

Agency name: Office of Court Administration, Texas Judicial Council

	Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
Expanded or New Initiative: 8. Court Security					
Legal Authority for Item: SB 42, 85th Regular Session					
Description/Key Assumptions (including start up/implementation costs and ongoing costs): Judicial and courthouse security received necessary resources from Senate Bill 42 of the 85th Legislative Session with the passage of the Judge Julie Kocurek Judicial and Courthouse Security Act of 2017. This division of OCA is currently comprised of two FTEs whose responsibility it is to support judicial security for all judicial officers , their spouses and employees of courts. They are also responsible for supporting physical security at courthouses across the state. Over time, court personnel have recognized the needs in this area and make a number of requests for training on personal security best practices, as well as suggestions for improving courthouse security. An entire state of 254 counties have created a sizeable waiting list for assistance, therefore the request for two more staff was granted during the 88th Regular Session.					
State Budget by Program: Court Security					
IT Component: Yes					
Involve Contracts > \$50,000: No					
Objects of Expense					
Strategy: 1-1-1 COURT ADMINISTRATION					
1001 SALARIES AND WAGES	\$0	\$168,000	\$168,000	\$168,000	\$168,000
1002 OTHER PERSONNEL COSTS	\$0	\$480	\$480	\$480	\$480
2009 OTHER OPERATING EXPENSE	\$0	\$8,520	\$3,570	\$3,570	\$8,520
SUBTOTAL, Strategy 1-1-1	\$0	\$177,000	\$172,050	\$172,050	\$177,000
TOTAL, Objects of Expense	\$0	\$177,000	\$172,050	\$172,050	\$177,000
Method of Financing					
GENERAL REVENUE FUNDS					
Strategy: 1-1-1 COURT ADMINISTRATION					
1 General Revenue Fund	\$0	\$177,000	\$172,050	\$172,050	\$177,000
SUBTOTAL, Strategy 1-1-1	\$0	\$177,000	\$172,050	\$172,050	\$177,000
SUBTOTAL, GENERAL REVENUE FUNDS	\$0	\$177,000	\$172,050	\$172,050	\$177,000
TOTAL, Method of Financing	\$0	\$177,000	\$172,050	\$172,050	\$177,000
FULL-TIME-EQUIVALENT POSITIONS (FTE)					
Strategy: 1-1-1 COURT ADMINISTRATION					
TOTAL FTES	0.0	2.0	2.0	2.0	2.0

Description of IT Component Included in New or Expanded Initiative:

Providing computer laptops, monitors, docking stations and printers and software for court security staff.

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

88th Regular Session, Fiscal Year 2024 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
TIME: 2:26:00PM

Agency code: 212

Agency name: Office of Court Administration, Texas Judicial Council

	Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
Is this IT component a New or Current Project?					
Current					
FTEs related to IT Component?					
	Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
	0.0	0.0	0.0	0.0	0.0

Proposed Software:

Microsoft (OS/365/Security); Adobe

Proposed Hardware:

Computer laptop equipment, monitors, docking stations, printers.

Development Cost and Other Costs:

\$7,050 for computer laptops, monitors, docking stations, printers and software for two FTEs in the first year. Licensing costs in the second and third year - \$1,050. Refresh of computer equipment in the fourth year - \$7,050.

Type of Project:

Acquisition and Refresh of Hardware and Software

Estimated IT Cost:

	Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027	Total Over Life of Project
	\$0	\$7,050	\$1,050	\$1,050	\$7,050	\$16,200

4.F. Part B Summary of Costs Related to Recently Enacted State Legislation Schedule
 88th Regular Session, Fiscal Year 2024 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2023
 TIME: 2:29:51PM

Agency code: 212

Agency name: Office of Court Administration, Texas Judicial Council

ITEM	EXPANDED OR NEW INITIATIVE	Exp 2023	Bud 2024	Est 2025	Est 2026	Est 2027
1	Court Reminder Program Project- HB 4293	\$0	\$2,200,000	\$0	\$293,488	\$293,488
2	Specialty Court Staff	\$0	\$156,700	\$151,750	\$151,750	\$156,700
3	Administer Business Court	\$0	\$5,498,054	\$4,291,394	\$4,508,297	\$5,087,861
4	Fifteenth Court of Appeals	\$0	\$2,397,807	\$0	\$0	\$0
6	Case Level Data	\$0	\$4,000,000	\$2,000,000	\$2,000,000	\$2,000,000
7	Electronic Emergency Detention	\$0	\$1,030,000	\$1,000,000	\$1,100,000	\$1,000,000
8	Court Security	\$0	\$177,000	\$172,050	\$172,050	\$177,000
Total, Cost Related to Expanded or New Initiatives		\$0	\$15,459,561	\$7,615,194	\$8,225,585	\$8,715,049
METHOD OF FINANCING						
	GENERAL REVENUE FUNDS	\$0	\$14,429,561	\$6,615,194	\$7,125,585	\$7,715,049
	GR DEDICATED	\$0	\$1,030,000	\$1,000,000	\$1,100,000	\$1,000,000
Total, Method of Financing		\$0	\$15,459,561	\$7,615,194	\$8,225,585	\$8,715,049
FULL-TIME-EQUIVALENTS (FTES):		0.0	64.0	47.0	47.0	47.0