

LEGISLATIVE APPROPRIATIONS REQUEST for FISCAL YEARS

2020 and 2021

SUBMITTED TO THE
OFFICE OF THE GOVERNOR, BUDGET DIVISION,
AND THE LEGISLATIVE BUDGET BOARD



SUBMITTED
August 3, 2018

OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL

DAVID SLAYTON

ADMINISTRATIVE DIRECTOR

FY 2020-21 LEGISLATIVE APPROPRIATIONS REQUEST
Office of Court Administration, Texas Judicial Council

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PURPOSE OF THE OFFICE OF COURT ADMINISTRATION

The Office of Court Administration (OCA) is an agency of the state in the Judicial Branch that provides resources and information for the efficient administration of the Judicial Branch of Texas. The agency operates under the direction of the Supreme Court of Texas and the Chief Justice.

OCA operates in conjunction with the Texas Judicial Council, which is the policy-making body for the Judicial Branch. The Council was created by the 41st Legislature to continuously study and report on the organization, rules, procedures and practice, work accomplished, results and uniformity of the discretionary powers of the state courts and methods for their improvement.

OCA provides resources to the Judicial Branch of Texas. These resources include the following:

- For trial courts - technical assistance, training, and research on court administration and court security; technology solutions for electronic filing and judicial case management solutions; language access services; assistance with monitoring guardianship cases for potential fraud and exploitation; and funding and standards for indigent defense services;
- For appellate courts, specialty courts, and judicial branch agencies - information technology solutions and fiscal consultation;
- For judicial branch regulatory boards and policymaking bodies - staffing and support; and
- For child protection and child support courts and the regional presiding judges - staffing and administration.

OCA provides information about the judicial branch to the public, the legislative and executive branches, state and federal agencies, local governments, private associations and public interest groups, and members of the bar, among others. These persons and organizations rely on OCA for information about the judicial branch, including statistics and analysis of court information and case activity, descriptions of the court system structure and jurisdiction, and results of comparative policy studies and other research affecting courts and the judiciary.

OCA provides staff support to a wide array of judicial branch boards, including the Texas Judicial Council, Judicial Committee on Information Technology, Council of Chief Justices, Conference of Regional Presiding Judges, State Board of Regional Judges for Title IV-D Account, Judicial Districts Board, Judicial Compensation Commission, Texas Indigent Defense Commission, Judicial Branch Certification Commission, and the Forensic Science Commission.

SIGNIFICANT CHANGES IN PROVISION OF SERVICES

- While electronic filing (E-Filing) of court documents has been available in Texas since the late 1990s, the service was only available in 54 counties and 90% of the filings were still processed in paper form. Prior to 2014, DIR operated the E-Filing system as part of the Texas.gov service. In November 2012, OCA signed a contract for a new E-Filing system operated within the Judicial Branch. OCA implemented the first county on the new E-Filing system in June 2013. All E-Filing has occurred through the system since November 2013. As of July 1, 2016, E-Filing is available in 254 counties and all of the appellate courts. It is mandatory for attorneys in civil, family and probate cases in the appellate, district and county courts in the state. Criminal E-filing in the district and county courts became mandatory in some counties beginning in July 2017 and will continue to become mandatory in more counties pursuant to a rolling schedule. All counties will have mandatory criminal E-filing by 2020.
- The number of active guardianships has increased by 57% from FY11 to FY17. The value of estates under Texas guardian control and court oversight is estimated to be \$5 billion. In response to the increase in active guardianships and information indicating a lack of compliance monitoring, OCA implemented the Guardianship Compliance Pilot Project in FY16. As of August 1, 2018, the project has reviewed compliance in 30 counties and has reviewed more than 28,000 cases. The project has found that 42% of cases are not compliant with statutory reporting requirements. Lack of compliance with statutory requirements and appropriate oversight by courts has been shown to result in neglect, abuse, or exploitation of the elderly and incapacitated.

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- Pursuant to SB 1096, 85th Legislature, OCA implemented the requirement that all guardians register with the state, that OCA conduct the criminal background check for all potential newly-appointed guardians, and that OCA provide online training for all potential newly-appointed guardians. Even though the registration requirement just began on June 1, 2018, over 7,400 guardians have been registered with OCA and 1,820 individuals have completed the online training program in just two months. OCA will soon implement the connection with DPS so that law enforcement can have access to the registry information in case that law enforcement encounters an individual who is under guardianship.
- Pursuant to SB 42, 85th Legislature, OCA established a court security division to provide court security consultation and technical assistance.

SIGNIFICANT EXTERNALITIES

- In 2010 there were 3.8 million people in Texas age 60 and older that made up approximately 15 percent of the total Texas population. This population is expected to more than triple by 2050 growing to more than 12 million. Expectations are that the number of guardianships and dollar amounts in estates under guardianship will increase significantly as well.
- The demand for court security consultation and technical assistance services has increased dramatically during FY18. The number of court security incidents reported to OCA has increased by over 150% since the division was established. In addition, 949 judges have asked OCA to assist in removing their personal information from public databases.
- In the aftermath of the shootings in Sutherland Springs and Santa Fe, there has been increased attention on the accuracy and timeliness of the reporting of disqualifying offenses to the National Instant Criminal Background System (NICS). On May 30, 2018, Governor Abbott recommended an automated case management system for the courts in counties without adequate systems.
- The number of child protection cases filed increased 29% from FY11 to FY17, including a 4% increase between FY16 and FY17. The increase is likely in response to increase CPS caseworkers, population growth, and increases in drug-related removals. This increase in cases continues to stress the ability of the courts to adequately process the caseload appropriately. The CPS Foster Care Redesign project continues to stress the courts in those service areas, and resources need to be provided to ensure that the project is successful.
- Hurricane Harvey had a significant impact on the courts along the Texas coast. From closing courthouses, limiting courthouse space, and impacting individuals' ability to meet court obligations, the judiciary has had to make modifications to its service delivery.

OVERVIEW OF OCA's FY 2020-21 LEGISLATIVE APPROPRIATIONS REQUEST

In addition to amounts submitted in OCA's baseline request, OCA respectfully requests the following exceptional items:

OCA EXCEPTIONAL ITEM FUNDING REQUESTS

1. PREVENT FRAUD AND ABUSE COMMITTED AGAINST THE ELDERLY AND INCAPACITATED

The number of Texans over age 65 is expected to double in size by 2030 to almost 6 million. Based upon this dramatic increase and the potential impact on the courts and after study of the issue by the Texas Judicial Council, OCA created the Guardianship Compliance Pilot Project to assist courts with reviewing and auditing guardianship filings for the elderly and incapacitated. The goals are to determine if guardians are following statutorily-required procedures, to review annual accounting reports filed by guardians, and ensure that exploitation and/or neglect of persons under guardianship (wards) is not occurring.

Statutory probate courts in Texas have access to a court-appointed court monitor/investigator to review guardianship filings for potential exploitation and/or neglect. However, most judges hearing guardianship cases (primarily the constitutional county courts and some statutory county courts) do not have access to these resources. The Judicial Council has identified a need for resources to monitor cases for the non-statutory probate courts hearing guardianship cases.

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The pilot, initiated in November 2015, has provided sufficient information to suggest a need to expand the pilot project statewide. With over 51,250 active guardianships in the state, more than 20,000 of which are in courts without sufficient resources to review guardianship reports, and an estimated \$5 billion in assets under court and guardian control, there is a high risk of exploitation and neglect. Preliminary findings in counties where the pilot has operated have revealed significant issues in guardians complying with statutory requirements and indications of financial exploitation – with 42% of cases not complying with statutory reporting requirements and with incidents to financial exploitation.

This exceptional item will allow OCA to expand the pilot project to a statewide program to assist the courts in this function by adding 18 guardianship compliance specialists, 2 managers to oversee and assist in the project, and an additional 8 related operational staff to implement the project.

2. PROTECTING TEXAS CHILDREN: CREATE ADDITIONAL COURTS FOR GROWING CPS CASELOADS

OCA operates the 24 child protection courts that handle a large percentage of the child protection cases filed in the state. These specialized judges work to ensure the safety and stability of children impacted by child abuse and neglect. The Regional Presiding Judges have identified a need for nine additional child protection courts (CPC) based on requests received from trial court judges and increases in the child protection caseload. This item would fund nine new CPCs (18.0 FTEs) to handle continually growing caseloads.

The exceptional item would also permit OCA to ensure the stability of the children's courts program with impending retirements. Over 33% of OCA's children's courts staff are eligible to retire now, with an additional 12% becoming eligible during the 2020-21 biennium. Since there is no ability for OCA to leave the court positions open after a retirement to recover required lump sum payments, OCA expects a potential liability of almost \$1 million. Since the typical 66% reimbursement from the federal government does not apply to lump sum payments, the potential impact to the children's courts would be debilitating. The exceptional item would provide contingency funding to cover these liabilities.

3. SECURING TEXAS COURTHOUSES AND PROVIDING SAFETY FOR TEXAS JUDGES

Pursuant to SB 42, 85th Legislature, OCA established a court security division that was staffed with one FTE provided by the legislature. Due to a significant increase in requests from courts for security consultation and technical assistance services, this exceptional item would provide for two additional court security analysts to deliver the consultation and technical assistance services to Texas' over 3,000 judges and additional security personnel.

4. SCHOOL SAFETY INITIATIVE: A STATEWIDE CASE MANAGEMENT SYSTEM FOR IMMEDIATE ACCESS TO CRITICAL INFORMATION

On May 30, 2018, the Governor of Texas issued the School and Firearm Safety Action Plan, the result of multiple roundtable discussions focused on making schools safer places, identifying threats in advance and resolving them and improving mental health assessments and services. One recommendation from the focus group was to create a statewide case management system to provide magistrates immediate access to critical information and to speed the timely reporting of court records for federal firearm background checks. The report stated that the Office of Court Administration should contract with an outside entity to establish a uniform Court Management System (CMS) that can be accessed by counties, focusing primarily on counties with a population under 20,000, in which many are unable to collect data directly from an automated system. The inability to collect data weakens the state's ability to ensure accurate data, to share data with other state agencies such as DPS and to provide for interaction with other state-supported technology systems. The system will be fully integrated with the e-Filing system and other state reporting systems for seamless interaction with state agencies.

This exceptional item would provide the one-time acquisition costs, ongoing maintenance costs, and 2.0 FTEs to permit OCA to successfully manage the project.

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5. DATA BACKED POLICY-MAKING THROUGH JUDICIAL COUNCIL RESOURCES

The Texas Judicial Council was created by the 41st Legislature as the policy-making body for the judiciary. The Council conducts its work by studying issues and making recommendations for the improvement of the courts. However, the Council has never been provided funding that permits the Council to conduct these studies. One of the key studies is the Weighted Caseload Study, utilized by counties, the judiciary and the legislature to determine the need for additional district courts. This study conducted in 2007 needs to be updated to ensure that the analysis provides accurate recommendations. In addition, the Council has recognized the need to provide staff attorney resources to trial court judges, most of whom do not have access to these resources.

This exceptional item would provide funding for two staff attorney positions and funding to conduct analytical studies for the benefit of the Council and legislature .

6. FORENSIC SCIENCE COMMISSION

The Texas Forensic Science Commission (TFSC) was administratively attached to OCA in FY18. The Legislature has mandated that the TFSC license forensic analysts beginning on January 1, 2019. To provide funding to cover the related expenses, the 85th Legislature created a general-revenue dedicated account for license fees. However, since the funding was only intended to become available in one year of the biennium, the legislature only provided appropriation authority to a portion of the expected biennial revenues.

This exceptional item would provide appropriation authority to the expected revenue in the dedicated account so that OCA can continue to provide appropriate staffing levels to support the new licensing requirements.

TEXAS INDIGENT DEFENSE COMMISSION (TIDC) EXCEPTIONAL ITEM REQUESTS

Pursuant to Section 79.033, Govt. Code, TIDC is submitting an LAR separate and apart from OCA. While the Commission remains administratively attached to the Office of Court Administration (OCA) and funding is provided within the OCA appropriation pattern, the legislature directed the Commission to submit its LAR separate from OCA. The following are exceptional item requests contained in the TIDC LAR:

1. RESTORATION OF ESTIMATED APPROPRIATION AUTHORITY

TIDC requests restoration of estimated appropriation authority. The 85th Legislature directed additional general revenue-dedicated funds (approximately \$15 million per year) to the Fair Defense Account (Fund 5073). TIDC normally has estimated appropriation authority with regard to Fund 5073, but its appropriation was capped last session. Restoring estimated appropriation authority will allow TIDC to ensure that Texas and its 254 counties meet their constitutional and statutory duties.

RIDER REVISIONS AND ADDITIONS

Included with this appropriations request are proposed changes to riders to reflect funding requests, as outlined in OCA's baseline and exceptional item appropriations. Of particular note, OCA is requesting the following:

- Reductions to the amounts in the Capital Budget Rider to appropriately shift expenses that no longer belong in capital since the agency and judicial branch agencies have migrated to many cloud-based services.
- Addition of estimated appropriation authority to the Forensic Science Commission Dedicated Account, Statewide Electronic Filing Fund, and Fair Defense Account.
- A change to the Indigent Defense Commission Rider to remove the language regarding the administrative funds to support the Commission.

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TEN PERCENT REDUCTIONS

OCA reviewed all existing programs and services to determine the requested ten percent reductions. Attempts have been made to make appropriate reductions while maintaining OCA's ability to continue its statutory mission. Since OCA's ongoing budget is comprised primarily of grants, funds for technology contracts, and salary costs, reductions would impact OCA's staffing and directly impact the service provided to the judiciary and Texans. To meet the reduction goal, it was necessary to target multiple strategies in the agency, eliminating one program, reducing indigent defense grant funding, reducing the number of children's courts, and reducing staff tied to statutorily required functions.

EXEMPT POSITION CHANGES

The Administrative Director of the Agency is the only exempt position at OCA. No changes to the position are requested.

BACKGROUND CHECKS

The Judicial Branch Certification Commission (JBCC) is authorized by Government Code §§ 155.205, 411.1408, 411.1386, 411.081, and Estates Code §1104.407 to obtain criminal history information on individuals regulated by the JBCC. The information obtained is destroyed after use for issuance, denial, suspension, revocation, or renewal of a certificate, registration or license issued by JBCC.

OCA also has the authority under Government Code §411.1405(b) to obtain criminal history information on an individual who is an employee, applicant for employment, contractor, subcontractor, intern or other volunteer who has access to information resources or technology, other than a desktop computer or telephone station assigned to the individual. OCA regularly requests this information for individuals who will be working with OCA's technology resources. Information is destroyed after review.

NEW PERFORMANCE MEASURES

OCA has added two new performance measures in Court Administration Strategy and nine new performance measures in the Forensic Science Commission Strategy. OCA recommends that the following be designated as KEY measures:

Court Administration

Output Measure 3, Number of Board and Commission Meetings Organized by Staff

Forensic Science Commission

Output Measure 1, Total Number of Licenses

Output Measure 3, Number of Licenses Renewed

Output Measure 9, Percent of Licensees with No Findings of Professional Misconduct

SUMMARY

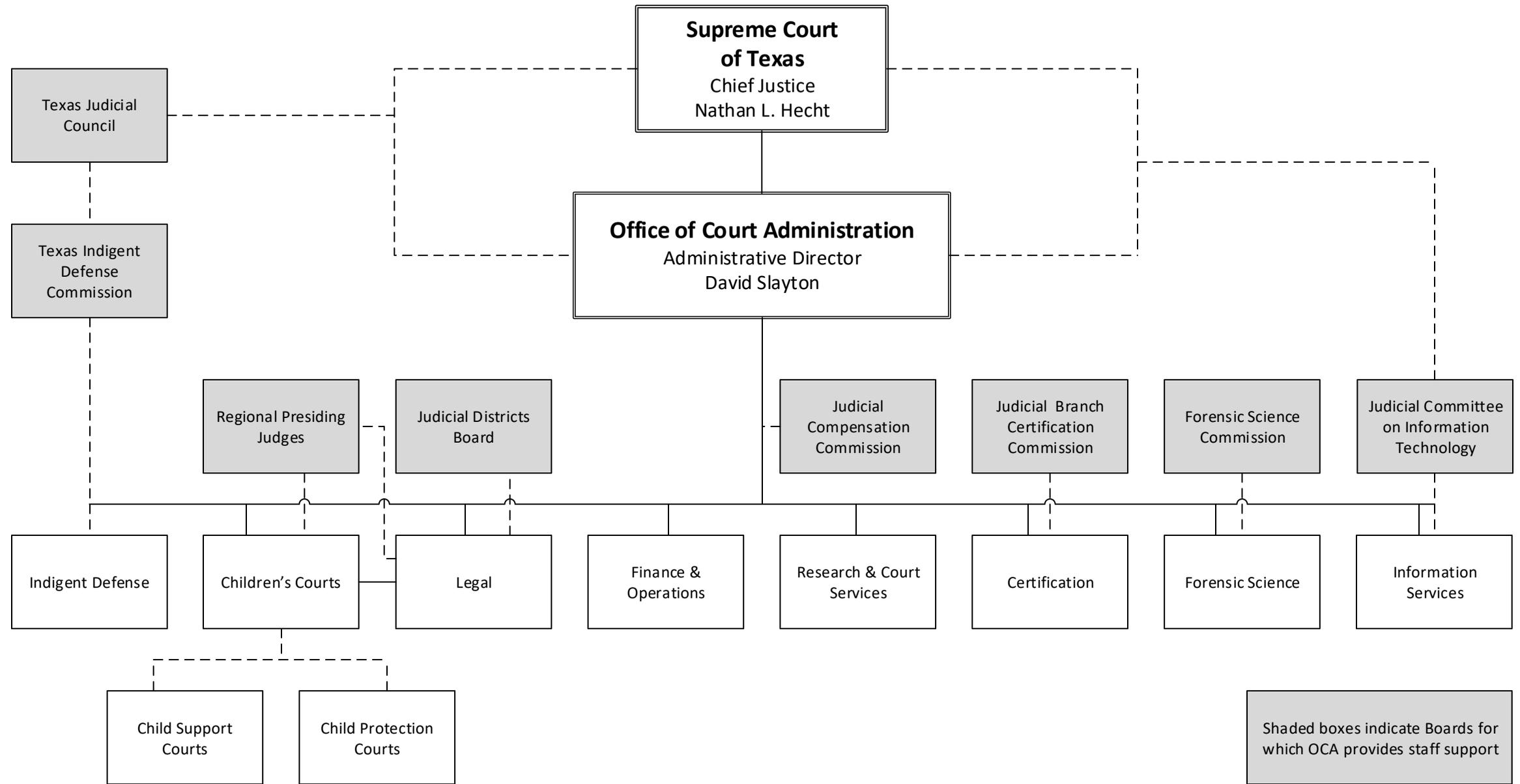
OCA is committed to administering efficient and effective programs, and using those programs to improve the administration of justice in the Texas Judiciary to benefit the citizens of Texas. While there are other areas of need for the agency, this request is limited to those areas deemed essential to carrying out OCA's core mission and to serving the courts and needs of Texans. We will be happy to discuss any of the items in the appropriations request and will provide any additional information you may need to make an informed decision concerning this request.

Respectfully Submitted,

David Slayton

Administrative Director / Executive Director

Office of Court Administration / Texas Judicial Council



8/2/2018



CERTIFICATE

Agency Name Office of Court Administration/Texas Judicial Council

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office Budget Division (Governor's Office) 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 Governor's Office will be notified in writing in accordance with Article IX, Section 7.01 (2018-19 GAA).

Chief Executive Officer or Presiding Judge

David Slayton
Signature

David Slayton
Printed Name

Administrative Director
Title

8/3/18
Date

Board or Commission Chair

Signature

Printed Name

Title

Date

Chief Financial Officer

Jennifer Henry
Signature

Jennifer Henry
Printed Name

Chief Financial Officer
Title

8/3/18
Date

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
1 Improve Processes and Report Information					
1 Improve Judicial Processes and Report Information					
1 COURT ADMINISTRATION	4,098,765	3,261,823	3,941,590	3,489,488	3,468,853
2 INFORMATION TECHNOLOGY	26,694,210	22,473,992	31,485,270	26,689,796	26,217,893
3 TEXAS FORENSIC SCIENCE COMMISSION	0	611,753	624,247	618,000	618,000
4 DOCKET EQUALIZATION	31,213	2,586	7,414	5,000	5,000
5 ASSIST ADMIN JUDICIAL REGIONS	275,359	0	0	0	0
TOTAL, GOAL 1	\$31,099,547	\$26,350,154	\$36,058,521	\$30,802,284	\$30,309,746
2 Complete Children's Court Program Cases					
1 Complete Children's Court Program Cases					
1 CHILD SUPPORT COURTS PROGRAM	8,120,690	7,680,489	8,336,689	8,043,400	7,973,778
2 CHILD PROTECTION COURTS PROGRAM	4,548,010	4,527,930	4,710,300	4,448,348	4,448,646

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
TOTAL, GOAL	2	\$12,668,700	\$12,208,419	\$13,046,989	\$12,491,748	\$12,422,424
3	Certification and Compliance					
1	<i>Certification and Compliance</i>					
1	JUDICIAL BRANCH CERTIFICATION COMM	596,394	582,083	640,775	611,429	611,429
2	TEXAS.GOV	13,570	3,602	0	0	0
TOTAL, GOAL	3	\$609,964	\$585,685	\$640,775	\$611,429	\$611,429
4	Improve Indigent Defense Practices and Procedures					
1	<i>Improve Indigent Defense Practices and Procedures</i>					
1	TX INDIGENT DEFENSE COMM	40,084,407	33,688,367	32,747,345	33,217,856	33,217,856
TOTAL, GOAL	4	\$40,084,407	\$33,688,367	\$32,747,345	\$33,217,856	\$33,217,856
TOTAL, AGENCY STRATEGY REQUEST		\$84,462,618	\$72,832,625	\$82,493,630	\$77,123,317	\$76,561,455
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*					\$0	\$0
GRAND TOTAL, AGENCY REQUEST		\$84,462,618	\$72,832,625	\$82,493,630	\$77,123,317	\$76,561,455

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	22,238,934	17,996,131	20,033,858	19,287,119	18,742,870
SUBTOTAL	\$22,238,934	\$17,996,131	\$20,033,858	\$19,287,119	\$18,742,870
General Revenue Dedicated Funds:					
5073 Fair Defense	35,561,343	29,938,438	28,997,274	29,467,856	29,467,856
5157 Statewide Electronic Filing System	20,389,738	18,380,513	26,344,177	22,362,345	22,362,345
5173 Texas Forensic Science Commission	0	0	70,000	35,000	35,000
SUBTOTAL	\$55,951,081	\$48,318,951	\$55,411,451	\$51,865,201	\$51,865,201
Federal Funds:					
555 Federal Funds	0	93,836	406,148	0	0
SUBTOTAL	\$0	\$93,836	\$406,148	\$0	\$0
Other Funds:					
444 Interagency Contracts - CJG	77,932	69,578	87,814	6,888	0
666 Appropriated Receipts	175,805	397,009	272,972	89,986	89,986
777 Interagency Contracts	6,018,866	5,957,120	6,281,387	5,874,123	5,863,398
SUBTOTAL	\$6,272,603	\$6,423,707	\$6,642,173	\$5,970,997	\$5,953,384
TOTAL, METHOD OF FINANCING	\$84,462,618	\$72,832,625	\$82,493,630	\$77,123,317	\$76,561,455

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
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*Rider appropriations for the historical years are included in the strategy amounts.

2.B. Summary of Base Request by Method of Finance
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8/3/2018 12:33:46PM

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

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2016-17 GAA)

\$17,858,709	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2018-19 GAA)

\$0	\$22,176,282	\$20,703,696	\$0	\$0
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Regular Appropriation from MOF Table (2020-21 GAA)

\$0	\$0	\$0	\$19,287,119	\$18,742,870
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RIDER APPROPRIATION

Art IX, Sec 18.03, Centralized Accounting & Payroll/Personnel Systems Deployments (2016-17 GA

\$370,669	\$0	\$0	\$0	\$0
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Art IX, Sec 18.36, Contingency for HB 48 (2016-17 GAA)

\$122,652	\$0	\$0	\$0	\$0
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Comments: Funding for the Exoneration Commission.

2.B. Summary of Base Request by Method of Finance

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 212	Agency name: Office of Court Administration, Texas Judicial Council				
METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE</u>					
Art. IX, Sec 18.26 Contingency Rider for SB 42 (2018-19 GAA)	\$0	\$93,705	\$92,299	\$0	\$0
Comments: Funding for the Court Security and Emergency Preparedness division.					
Rider 10, Appn Limited to Revenue Collections, Texas.gov Revised Receipts (2016-17 GAA)	\$999	\$0	\$0	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17 GAA)	\$214,644	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Article IX, Sec 18.03 (b) CAPPS Systems Deployments	\$(220,803)	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$(55,655)	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2018-19 GAA) Texas.gov	\$0	\$0	\$(19,259)	\$0	\$0

2.B. Summary of Base Request by Method of Finance

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Agency code: 212	Agency name: Office of Court Administration, Texas Judicial Council				
METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE</u>					
Comments: OCA no longer collects a subscription fee through Texas.gov.					
Governor's Veto of SB 667 and Rider 15, Guardianship Compliance Project	\$0	\$(2,548,617)	\$(2,468,117)	\$0	\$0
Comments: The Governor vetoed SB 667 and funding for the guardianship compliance program and new SB 1096 requirements.					
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)	\$2,657,550	\$0	\$0	\$0	\$0
Art IX, Sec 14.05, UB Authority within the Same Biennium (2016-17 GAA), OCA	\$517,124	\$0	\$0	\$0	\$0
Art IX, Sec 14.05, UB Authority within the Same Biennium (2016-17 GAA), TIDC	\$773,045	\$0	\$0	\$0	\$0
Art IX, Sec 14.03(i), Capital Budget UB (2018-19 GAA)	\$0	\$(1,171,150)	\$1,171,150	\$0	\$0

2.B. Summary of Base Request by Method of Finance
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Agency code: 212		Agency name: Office of Court Administration, Texas Judicial Council				
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE</u>						
Art IX, Sec 14.05, UB Authority within the Same Biennium (2018-19 GAA), OCA		\$0	\$(554,018)	\$554,018	\$0	\$0
Art IX, Sec 14.05, UB Authority within the Same Biennium (2018-19 GAA), TIDC		\$0	\$(71)	\$71	\$0	\$0
TOTAL,	General Revenue Fund	\$22,238,934	\$17,996,131	\$20,033,858	\$19,287,119	\$18,742,870
TOTAL, ALL	GENERAL REVENUE	\$22,238,934	\$17,996,131	\$20,033,858	\$19,287,119	\$18,742,870

GENERAL REVENUE FUND - DEDICATED

5073 GR Dedicated - Fair Defense Account No. 5073

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2016-17 GAA)

\$31,859,376	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2018-19 GAA)

\$0	\$30,043,124	\$28,892,588	\$0	\$0
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Regular Appropriations from MOF Table 2020-21 GAA)

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/3/2018 12:33:46PM

Agency code: 212		Agency name: Office of Court Administration, Texas Judicial Council				
METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021	
<u>GENERAL REVENUE FUND - DEDICATED</u>						
	\$0	\$0	\$0	\$29,467,856	\$29,467,856	
<i>RIDER APPROPRIATION</i>						
Art IV, OCA Rider 8, Revised Receipts (2016-17 GAA)	\$3,178,643	\$0	\$0	\$0	\$0	
Comments: Receipts increased due to legislation that re-directed consolidated courts costs to the Fair Defense fund. The legislation was effective in June 2017.						
<i>TRANSFERS</i>						
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$15,206	\$0	\$0	\$0	\$0	
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Art IX, Sec 14.05, UB Authority within the Same Biennium (2016-17 GAA)	\$508,118	\$0	\$0	\$0	\$0	
Art IX, Sec 14.05, UB Authority within the Same Biennium (2018-19 GAA)	\$0	\$(104,686)	\$104,686	\$0	\$0	
TOTAL, GR Dedicated - Fair Defense Account No. 5073	\$35,561,343	\$29,938,438	\$28,997,274	\$29,467,856	\$29,467,856	

5157 GR Dedicated - Statewide Electronic Filing System Account No 5157

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/3/2018 12:33:46PM

Agency code: 212	Agency name: Office of Court Administration, Texas Judicial Council				
METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE FUND - DEDICATED</u>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from the MOF Table (2016-17 GAA)	\$18,519,000	\$0	\$0	\$0	\$0
Regular Appropriations from the MOF Table (2018-2019 GAA)	\$0	\$22,363,485	\$22,361,205	\$0	\$0
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$0	\$22,362,345	\$22,362,345
<i>RIDER APPROPRIATION</i>					
OCA Rider 19, Contingency for SB 1970 (2016-17 GAA)	\$4,237,354	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Regular Appropriations from the MOF Table (2016-17 GAA)	\$(2,366,616)	\$0	\$0	\$0	\$0
Comments: Lapse of appropriation authority only.					
<i>UNEXPENDED BALANCES AUTHORITY</i>					

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/3/2018 12:33:46PM

Agency code: 212		Agency name: Office of Court Administration, Texas Judicial Council				
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE FUND - DEDICATED</u>						
	Art IX, Sec 14.05, UB Authority within the biennium	\$0	\$(3,982,972)	\$3,982,972	\$0	\$0
TOTAL,	GR Dedicated - Statewide Electronic Filing System Account No 5157	\$20,389,738	\$18,380,513	\$26,344,177	\$22,362,345	\$22,362,345
	<u>5173</u> GR Dedicated - Texas Forensic Science Commission Account No. 5173					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations (2020-21 GAA)	\$0	\$0	\$0	\$35,000	\$35,000
	<i>RIDER APPROPRIATION</i>					
	Art. IX, Sec. 18.31, Contingency for Senate Bill 298	\$0	\$0	\$70,000	\$0	\$0
TOTAL,	GR Dedicated - Texas Forensic Science Commission Account No. 5173	\$0	\$0	\$70,000	\$35,000	\$35,000
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$55,951,081	\$48,318,951	\$55,411,451	\$51,865,201	\$51,865,201
TOTAL,	GR & GR-DEDICATED FUNDS	\$78,190,015	\$66,315,082	\$75,445,309	\$71,152,320	\$70,608,071

FEDERAL FUNDS

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/3/2018 12:33:46PM

Agency code: 212		Agency name: Office of Court Administration, Texas Judicial Council				
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>FEDERAL FUNDS</u>						
<u>555</u> Federal Funds						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2018-19 GAA)						
		\$0	\$108,529	\$391,455	\$0	\$0
Comments: Price of Justice grant						
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Art IX, Sec 13.09, Unexpended Balances (2018-19 GAA)						
		\$0	\$(14,693)	\$14,693	\$0	\$0
TOTAL,	Federal Funds	\$0	\$93,836	\$406,148	\$0	\$0
TOTAL, ALL	FEDERAL FUNDS	\$0	\$93,836	\$406,148	\$0	\$0

OTHER FUNDS

444 Interagency Contracts - Criminal Justice Grants
REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2018-19 GAA)

\$0 \$47,472 \$0 \$0 \$0

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/3/2018 12:33:46PM

Agency code: 212		Agency name: Office of Court Administration, Texas Judicial Council				
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>OTHER FUNDS</u>						
Comments: Domestic Violence Resources and Training for the Texas Judiciary grant.						
Regular Appropriations from MOF Table (2020-2021 GAA)						
		\$0	\$0	\$0	\$6,888	\$0
<i>RIDER APPROPRIATION</i>						
Art IX, Sec 4.02, Grants (2016-17 GAA)						
		\$77,932	\$0	\$0	\$0	\$0
Art IX, Sec 4.02, Grants (2018-19 GAA)						
		\$0	\$22,106	\$87,814	\$0	\$0
TOTAL,	Interagency Contracts - Criminal Justice Grants	\$77,932	\$69,578	\$87,814	\$6,888	\$0
666 Appropriated Receipts						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2016-17 GAA)						
		\$52,976	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2018-19 GAA)						

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/3/2018 12:33:46PM

Agency code: 212		Agency name: Office of Court Administration, Texas Judicial Council				
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>OTHER FUNDS</u>		\$0	\$170,046	\$170,326	\$0	\$0
Regular Appropriations from MOF Table (2020-21 GAA)		\$0	\$0	\$0	\$89,986	\$89,986
<i>RIDER APPROPRIATION</i>						
Art IX, Sec 8.01, Acceptance of Gifts of Money (2016-17 GAA)		\$10,000	\$0	\$0	\$0	\$0
Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA)		\$112,829	\$0	\$0	\$0	\$0
Art IX, Sec 8.02, Reimbursements and Payments (2018-19 GAA)		\$0	\$226,963	\$102,646	\$0	\$0
TOTAL,	Appropriated Receipts	\$175,805	\$397,009	\$272,972	\$89,986	\$89,986
<u>777</u>	Interagency Contracts					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2016-17 GAA)						

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/3/2018 12:33:46PM

Agency code: 212	Agency name: Office of Court Administration, Texas Judicial Council				
METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>OTHER FUNDS</u>	\$5,350,269	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$8,482,873	\$5,736,852	\$0	\$0
Regular Appropriations from MOF Table 2020-21 GAA)	\$0	\$0	\$0	\$5,874,123	\$5,863,398
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA)	\$614,716	\$0	\$0	\$0	\$0
Art IX, Sec 8.02, Reimbursements and Payments (2018-19 GAA)	\$0	\$93,542	\$544,535	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$53,881	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Capital Budget, Statewide eCitaton System - Phase 2					

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/3/2018 12:33:46PM

Agency code:	212	Agency name:	Office of Court Administration, Texas Judicial Council			
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>OTHER FUNDS</u>		\$0	\$(2,619,295)	\$0	\$0	\$0
	Comments:	The Statewide eCitation project was cancelled by TxDot.				
TOTAL,	Interagency Contracts	\$6,018,866	\$5,957,120	\$6,281,387	\$5,874,123	\$5,863,398
TOTAL, ALL	OTHER FUNDS	\$6,272,603	\$6,423,707	\$6,642,173	\$5,970,997	\$5,953,384
GRAND TOTAL		\$84,462,618	\$72,832,625	\$82,493,630	\$77,123,317	\$76,561,455

2.B. Summary of Base Request by Method of Finance

8/3/2018 12:33:46PM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 212	Agency name: Office of Court Administration, Texas Judicial Council				
METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-2017 GAA)	235.6	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2018-2019 GAA)	0.0	266.6	266.6	0.0	0.0
Regular Appropriations from MOF Table (2020-21 GAA)	0.0	0.0	0.0	236.6	236.6
RIDER APPROPRIATION					
Art IX, Sec. 18.03, Centralized Accounting & Payroll/Personnel Systems Deployment (2016-17 GAA)	2.0	0.0	0.0	0.0	0.0
Art IX, Sec. 18.36, Contingency for HB 48 (Exoneration Commission) (2016-17 GAA)	2.0	0.0	0.0	0.0	0.0
Art IX, Sec. 18.28, Contingency for SB 42 (Court Security) (2018-19 GAA)	0.0	1.0	1.0	0.0	0.0
LAPSED APPROPRIATIONS					
Veto, Rider 15, Guardianship Compliance Project (2018-2019 GAA)	0.0	(31.0)	(31.0)	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) CAP	(10.6)	(8.9)	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	229.0	227.7	236.6	236.6	236.6

2.B. Summary of Base Request by Method of Finance

8/3/2018 12:33:46PM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 212	Agency name: Office of Court Administration, Texas Judicial Council				
METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
NUMBER OF 100% FEDERALLY FUNDED FTEs	0.0	0.9	0.9	0.0	0.0

2.C. Summary of Base Request by Object of Expense

8/3/2018 12:33:46PM

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

212 Office of Court Administration, Texas Judicial Council

OBJECT OF EXPENSE	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1001 SALARIES AND WAGES	\$17,202,612	\$17,083,928	\$18,054,716	\$17,449,091	\$17,426,856
1002 OTHER PERSONNEL COSTS	\$1,736,687	\$492,885	\$514,238	\$526,714	\$462,215
2001 PROFESSIONAL FEES AND SERVICES	\$494,420	\$1,039,443	\$664,884	\$4,441,983	\$4,441,283
2002 FUELS AND LUBRICANTS	\$76	\$3	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$59,407	\$70,811	\$109,139	\$91,265	\$91,265
2004 UTILITIES	\$54,552	\$52,071	\$63,347	\$59,210	\$59,210
2005 TRAVEL	\$621,415	\$628,687	\$869,909	\$709,062	\$709,062
2006 RENT - BUILDING	\$32,512	\$19,669	\$92,700	\$90,915	\$90,915
2007 RENT - MACHINE AND OTHER	\$16,065	\$26,474	\$37,864	\$31,510	\$31,510
2009 OTHER OPERATING EXPENSE	\$25,057,555	\$21,581,747	\$31,224,476	\$22,340,699	\$21,866,271
4000 GRANTS	\$38,439,164	\$31,830,251	\$30,862,357	\$31,382,868	\$31,382,868
5000 CAPITAL EXPENDITURES	\$748,153	\$6,656	\$0	\$0	\$0
OOE Total (Excluding Riders)	\$84,462,618	\$72,832,625	\$82,493,630	\$77,123,317	\$76,561,455
OOE Total (Riders)					
Grand Total	\$84,462,618	\$72,832,625	\$82,493,630	\$77,123,317	\$76,561,455

2.D. Summary of Base Request Objective Outcomes
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

8/3/2018 12:33:47PM

212 Office of Court Administration, Texas Judicial Council

Goal/ Objective / Outcome	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
2 Complete Children's Court Program Cases 1 Complete Children's Court Program Cases					
KEY 1 Child Support Courts Case Disposition Rate					
	98.13%	100.00%	100.00%	100.00%	100.00%
3 Certification and Compliance 1 Certification and Compliance					
 1 Percentage of Complaints Resulting in Disciplinary Action					
	31.37%	27.00%	31.00%	31.00%	31.00%
KEY 2 Percent of Licensees with No Recent Violations					
	99.74%	99.65%	99.65%	99.65%	99.65%

2.E. Summary of Exceptional Items Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2018
 TIME : 12:33:47PM

Agency code: 212

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

Priority	Item	2020			2021			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Prevent Elder Fraud and Abuse	\$2,514,267	\$2,514,267	28.0	\$2,440,267	\$2,440,267	28.0	\$4,954,534	\$4,954,534
2	Protecting Texas Children	\$2,420,991	\$2,420,991	18.0	\$1,834,938	\$1,834,938	18.0	\$4,255,929	\$4,255,929
3	Securing Texas Courthouses	\$190,923	\$190,923	2.0	\$185,423	\$185,423	2.0	\$376,346	\$376,346
4	School Safety Initiative: CMS	\$27,479,580	\$27,479,580	2.0	\$2,171,580	\$2,171,580	2.0	\$29,651,160	\$29,651,160
5	Judicial Council Resources	\$358,990	\$358,990	2.0	\$353,490	\$353,490	2.0	\$712,480	\$712,480
6	FSC Operating Account No. 5173	\$76,800	\$76,800		\$115,000	\$115,000		\$191,800	\$191,800
7	Restore Est Approp Authority	\$41,365,864	\$41,365,864	4.0	\$15,000,000	\$15,000,000	4.0	\$56,365,864	\$56,365,864
Total, Exceptional Items Request		\$74,407,415	\$74,407,415	56.0	\$22,100,698	\$22,100,698	56.0	\$96,508,113	\$96,508,113

Method of Financing

General Revenue	\$32,964,751	\$32,964,751		\$6,985,698	\$6,985,698		\$39,950,449	\$39,950,449
General Revenue - Dedicated	41,442,664	41,442,664		15,115,000	15,115,000		56,557,664	56,557,664
Federal Funds								
Other Funds								
	\$74,407,415	\$74,407,415		\$22,100,698	\$22,100,698		\$96,508,113	\$96,508,113

Full Time Equivalent Positions

56.0

56.0

Number of 100% Federally Funded FTEs

0.0

0.0

2.F. Summary of Total Request by Strategy
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/3/2018
 TIME : 12:33:47PM

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

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
1 Improve Processes and Report Information						
1 Improve Judicial Processes and Report Information						
1 COURT ADMINISTRATION	\$3,489,488	\$3,468,853	\$2,946,380	\$2,939,780	\$6,435,868	\$6,408,633
2 INFORMATION TECHNOLOGY	26,689,796	26,217,893	27,632,930	2,215,030	54,322,726	28,432,923
3 TEXAS FORENSIC SCIENCE COMMISSION	618,000	618,000	76,800	115,000	694,800	733,000
4 DOCKET EQUALIZATION	5,000	5,000	0	0	5,000	5,000
5 ASSIST ADMIN JUDICIAL REGIONS	0	0	0	0	0	0
TOTAL, GOAL 1	\$30,802,284	\$30,309,746	\$30,656,110	\$5,269,810	\$61,458,394	\$35,579,556
2 Complete Children's Court Program Cases						
1 Complete Children's Court Program Cases						
1 CHILD SUPPORT COURTS PROGRAM	8,043,400	7,973,778	433,232	0	8,476,632	7,973,778
2 CHILD PROTECTION COURTS PROGRAM	4,448,348	4,448,646	1,952,209	1,830,888	6,400,557	6,279,534
TOTAL, GOAL 2	\$12,491,748	\$12,422,424	\$2,385,441	\$1,830,888	\$14,877,189	\$14,253,312
3 Certification and Compliance						
1 Certification and Compliance						
1 JUDICIAL BRANCH CERTIFICATION COMM	611,429	611,429	0	0	611,429	611,429
2 TEXAS.GOV	0	0	0	0	0	0
TOTAL, GOAL 3	\$611,429	\$611,429	\$0	\$0	\$611,429	\$611,429
4 Improve Indigent Defense Practices and Procedures						
1 Improve Indigent Defense Practices and Procedures						
1 TX INDIGENT DEFENSE COMM	33,217,856	33,217,856	41,365,864	15,000,000	74,583,720	48,217,856
TOTAL, GOAL 4	\$33,217,856	\$33,217,856	\$41,365,864	\$15,000,000	\$74,583,720	\$48,217,856

2.F. Summary of Total Request by Strategy
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/3/2018

TIME : 12:33:47PM

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

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
TOTAL, AGENCY STRATEGY REQUEST	\$77,123,317	\$76,561,455	\$74,407,415	\$22,100,698	\$151,530,732	\$98,662,153
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$77,123,317	\$76,561,455	\$74,407,415	\$22,100,698	\$151,530,732	\$98,662,153

2.F. Summary of Total Request by Strategy
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/3/2018
 TIME : 12:33:47PM

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

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
General Revenue Funds:						
1 General Revenue Fund	\$19,287,119	\$18,742,870	\$32,964,751	\$6,985,698	\$52,251,870	\$25,728,568
	\$19,287,119	\$18,742,870	\$32,964,751	\$6,985,698	\$52,251,870	\$25,728,568
General Revenue Dedicated Funds:						
5073 Fair Defense	29,467,856	29,467,856	41,365,864	15,000,000	70,833,720	44,467,856
5157 Statewide Electronic Filing System	22,362,345	22,362,345	0	0	22,362,345	22,362,345
5173 Texas Forensic Science Commission	35,000	35,000	76,800	115,000	111,800	150,000
	\$51,865,201	\$51,865,201	\$41,442,664	\$15,115,000	\$93,307,865	\$66,980,201
Federal Funds:						
555 Federal Funds	0	0	0	0	0	0
	\$0	\$0	\$0	\$0	\$0	\$0
Other Funds:						
444 Interagency Contracts - CJG	6,888	0	0	0	6,888	0
666 Appropriated Receipts	89,986	89,986	0	0	89,986	89,986
777 Interagency Contracts	5,874,123	5,863,398	0	0	5,874,123	5,863,398
	\$5,970,997	\$5,953,384	\$0	\$0	\$5,970,997	\$5,953,384
TOTAL, METHOD OF FINANCING	\$77,123,317	\$76,561,455	\$74,407,415	\$22,100,698	\$151,530,732	\$98,662,153
FULL TIME EQUIVALENT POSITIONS	236.6	236.6	56.0	56.0	292.6	292.6

2.G. Summary of Total Request Objective Outcomes
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/3/2018
 Time: 12:33:47PM

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

Goal/ Objective / Outcome

		BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
2	Complete Children's Court Program Cases						
1	<i>Complete Children's Court Program Cases</i>						
KEY	1 Child Support Courts Case Disposition Rate						
		100.00%	100.00%			100.00%	100.00%
3	Certification and Compliance						
1	<i>Certification and Compliance</i>						
	1 Percentage of Complaints Resulting in Disciplinary Action						
		31.00%	31.00%			31.00%	31.00%
KEY	2 Percent of Licensees with No Recent Violations						
		99.65%	99.65%			99.65%	99.65%

Budget Overview - Biennial Amounts
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

212 Office of Court Administration, Texas Judicial Council
Appropriation Years: 2020-21

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS	
	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2020-21	
Goal: 1. Improve Processes and Report Information												
1.1.1. Court Administration	6,399,624	6,403,224					803,789	555,117	7,203,413	6,958,341	5,886,160	
1.1.2. Information Technology	7,689,640	7,689,641	44,724,690	44,724,690	499,984		1,044,948	493,358	53,959,262	52,907,689	29,847,960	
1.1.3. Texas Forensic Science Commission	1,166,000	1,166,000	70,000	70,000					1,236,000	1,236,000	191,800	
1.1.4. Docket Equalization	10,000	10,000							10,000	10,000		
Total, Goal	15,265,264	15,268,865	44,794,690	44,794,690	499,984		1,848,737	1,048,475	62,408,675	61,112,030	35,925,920	
Goal: 2. Complete Children's Court Program Cases												
2.1.1. Child Support Courts Program	5,380,063	5,380,064					10,637,115	10,637,114	16,017,178	16,017,178	433,232	
2.1.2. Child Protection Courts Program	8,784,974	8,784,974					453,256	112,020	9,238,230	8,896,994	3,783,097	
Total, Goal	14,165,037	14,165,038					11,090,371	10,749,134	25,255,408	24,914,172	4,216,329	
Goal: 3. Certification and Compliance												
3.1.1. Judicial Branch Certification Comm	1,096,086	1,096,086					126,772	126,772	1,222,858	1,222,858		
3.1.2. Texas.Gov	3,602								3,602			
Total, Goal	1,099,688	1,096,086					126,772	126,772	1,226,460	1,222,858		
Goal: 4. Improve Indigent Defense Practices and Procedures												
4.1.1. Tx Indigent Defense Comm	7,500,000	7,500,000	58,935,712	58,935,712					66,435,712	66,435,712	56,365,864	
Total, Goal	7,500,000	7,500,000	58,935,712	58,935,712					66,435,712	66,435,712	56,365,864	
Total, Agency	38,029,989	38,029,989	103,730,402	103,730,402	499,984		13,065,880	11,924,381	155,326,255	153,684,772	96,508,113	
Total FTEs									236.6	236.6	56.0	

3.A. Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/3/2018 12:33:47PM

212 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
	1 Number of Educational Presentations Provided	0.00	126.00	99.00	108.00	98.00
KEY 2	Number of New Monthly Court Activity Reports Processed	121,472.00	126,000.00	126,000.00	119,000.00	119,000.00
	3 Number of Board and Commission Meetings Organized by Staff	0.00	51.00	28.00	53.00	28.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,193,488	\$2,816,765	\$3,327,206	\$3,044,043	\$3,021,808
1002	OTHER PERSONNEL COSTS	\$290,431	\$83,610	\$80,000	\$75,273	\$76,873
2001	PROFESSIONAL FEES AND SERVICES	\$13,974	\$10,031	\$7,336	\$12,206	\$12,206
2002	FUELS AND LUBRICANTS	\$62	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$7,168	\$5,876	\$17,322	\$11,645	\$11,645
2004	UTILITIES	\$15,020	\$10,782	\$17,565	\$14,521	\$14,521
2005	TRAVEL	\$148,241	\$115,552	\$236,862	\$161,268	\$161,268
2006	RENT - BUILDING	\$12,200	\$300	\$810	\$760	\$760
2007	RENT - MACHINE AND OTHER	\$12,244	\$6,592	\$18,800	\$12,446	\$12,446
2009	OTHER OPERATING EXPENSE	\$405,937	\$212,315	\$235,689	\$157,326	\$157,326
TOTAL, OBJECT OF EXPENSE		\$4,098,765	\$3,261,823	\$3,941,590	\$3,489,488	\$3,468,853

Method of Financing:

212 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1	General Revenue Fund	\$3,710,701	\$2,869,636	\$3,529,988	\$3,203,123	\$3,200,101
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,710,701	\$2,869,636	\$3,529,988	\$3,203,123	\$3,200,101
Method of Financing:						
444	Interagency Contracts - CJG	\$77,932	\$69,578	\$87,814	\$6,888	\$0
666	Appropriated Receipts	\$10,000	\$49,217	\$29,996	\$0	\$0
777	Interagency Contracts	\$300,132	\$273,392	\$293,792	\$279,477	\$268,752
SUBTOTAL, MOF (OTHER FUNDS)		\$388,064	\$392,187	\$411,602	\$286,365	\$268,752
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,489,488	\$3,468,853
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,098,765	\$3,261,823	\$3,941,590	\$3,489,488	\$3,468,853
FULL TIME EQUIVALENT POSITIONS:		49.0	44.8	48.7	48.7	48.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

212 Office of Court Administration, Texas Judicial Council

GOAL: 1 Improve Processes and Report Information
 OBJECTIVE: 1 Improve Judicial Processes and Report Information Service Categories:
 STRATEGY: 1 Court Administration Service: 01 Income: NA Age: NA

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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STATUTORY AUTHORITY: Tx Govt Code, Chapters 71 and 72; Code of Criminal Procedure, Art. 103.0033

Under this strategy, the OCA supports a variety of programs that support the Texas judiciary and enhance the administration of courts and court-related activities. OCA collects, analyzes and publishes case activity statistics and other judicial data and is the only statewide repository for this information in Texas. OCA assists courts by providing guidance on court security best practices; providing analysis, advice and recommendations on court administration issues; preparing manuals; providing training; obtaining grant funds for projects and programs; and researching and identifying innovative ideas and programs. The audit function of the Collection Improvement Program (CIP), which is mandated in counties and cities with a population of 100,000 or more, is funded under this strategy. This strategy also funds the Guardianship Compliance program initiated to review reports file by guardians to determine if guardians are following statutorily-required procedures and to ensure that exploitation or neglect is not occurring. This strategy funds the Texas Court Remote Interpreter Services program, whereby experienced and licensed Spanish court interpreters provide services in all case types for short, limited or non-evidentiary hearings that typically last 30 minutes or less.

This strategy also funds the majority of OCA's administrative support functions, including executive, legal, finance, human resources, and operations.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

As of January 1, 2018, there were 51,250 active guardianships in Texas, 21,000 of which were in counties without statutory probate courts or resources to ensure compliance with statutory requirements. There is over \$5 billion under court protection in guardianship cases. The number of elderly individuals and amounts in estates is expected to continue increasing rapidly as the population of Texans over age 65 climbs as projected by the state demographer. While OCA was provided funding for a court security division, the funding included only one staff person for this function. In the months since the court security director has been hired, the number of incidents reported to OCA has increased by over 150% from the previous year and the requests for assistance with security issues has been significant.

212 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$7,203,413	\$6,958,341	\$(245,072)	\$(18,955)	Interagency contracts - Reimbursement for the jurist in residence reimbursement is estimated to be lower since only one judge is fulfilling that role currently.
			\$(150,505)	Expiration of the Domestic Violence Resources/Training Attorney grant for the current biennium. It is unknown at this time if the grant will be renewed for the 20-21 biennium
			\$(79,214)	NCSC-SJI Civil Justice Grant not anticipated in 20-21; NCSC Guardianship Training Curriculum grant not anticipated in 20-21. Third party travel reimbursements are unknown and not projected.
			\$3,602	Residual Texas.gov authority re-distributed
			<u>\$(245,072)</u>	Total of Explanation of Biennial Change

212 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
1	Total Number of E-filed Documents	9,845,143.00	9,500,000.00	9,500,000.00	9,500,000.00	9,500,000.00
Efficiency Measures:						
1	Percent of Service Requests Resolved	91.60 %	95.00 %	95.00 %	95.00 %	95.00 %
2	Electronic Filing System Service Availability	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,191,537	\$2,033,528	\$2,093,774	\$2,093,774	\$2,093,774
1002	OTHER PERSONNEL COSTS	\$314,271	\$73,077	\$70,283	\$70,283	\$70,283
2001	PROFESSIONAL FEES AND SERVICES	\$471,070	\$928,752	\$626,675	\$4,370,962	\$4,370,962
2003	CONSUMABLE SUPPLIES	\$379	\$556	\$2,000	\$2,000	\$2,000
2004	UTILITIES	\$30,308	\$25,582	\$27,243	\$27,243	\$27,243
2005	TRAVEL	\$59,260	\$25,256	\$42,224	\$38,680	\$38,680
2006	RENT - BUILDING	\$5,239	\$1,920	\$1,920	\$1,920	\$1,920
2009	OTHER OPERATING EXPENSE	\$22,873,993	\$19,378,665	\$28,621,151	\$20,084,934	\$19,613,031
5000	CAPITAL EXPENDITURES	\$748,153	\$6,656	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$26,694,210	\$22,473,992	\$31,485,270	\$26,689,796	\$26,217,893

Method of Financing:

212 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1	General Revenue Fund	\$5,940,727	\$3,325,534	\$4,364,106	\$4,080,772	\$3,608,869
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,940,727	\$3,325,534	\$4,364,106	\$4,080,772	\$3,608,869
Method of Financing:						
5157	Statewide Electronic Filing System	\$20,389,738	\$18,380,513	\$26,344,177	\$22,362,345	\$22,362,345
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$20,389,738	\$18,380,513	\$26,344,177	\$22,362,345	\$22,362,345
Method of Financing:						
555	Federal Funds					
	16.827.000 Justice Reinvestment Initiative	\$0	\$93,836	\$406,148	\$0	\$0
CFDA Subtotal, Fund	555	\$0	\$93,836	\$406,148	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$93,836	\$406,148	\$0	\$0
Method of Financing:						
666	Appropriated Receipts	\$377	\$313,236	\$150,760	\$26,600	\$26,600
777	Interagency Contracts	\$363,368	\$360,873	\$220,079	\$220,079	\$220,079
SUBTOTAL, MOF (OTHER FUNDS)		\$363,745	\$674,109	\$370,839	\$246,679	\$246,679

212 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$26,689,796	\$26,217,893
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$26,694,210	\$22,473,992	\$31,485,270	\$26,689,796	\$26,217,893
FULL TIME EQUIVALENT POSITIONS:		29.2	25.5	25.5	25.5	25.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

STATUTORY AUTHORITY: Government Code, Chapter 72.024

Under this strategy, OCA provides and supports information system environments to Texas appellate courts and state judicial agencies. OCA's centralized server and network administration creates internal economies of scale and security protection for the participating appellate courts and judicial agencies. In total, OCA Information Services staff provide direct technical support to 23 entities (with 931 FTEs), as follows: OCA (236.6), Appellate Courts (578), Office of Capital Writs (16.5), State Law Library (12), State Prosecuting Attorney (4), State Commission on Judicial Conduct (14), the Board of Law Examiners (18), and the Regional Public Defender Office (52). This strategy also manages the operations of the statewide electronic filing system, statewide document access system, and the statewide self-help system, including contract management, governance, and standardization. These systems securely deliver statewide judiciary functions to all levels of court.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

212 Office of Court Administration, Texas Judicial Council

GOAL: 1 Improve Processes and Report Information
 OBJECTIVE: 1 Improve Judicial Processes and Report Information Service Categories:
 STRATEGY: 2 Information Technology Service: 01 Income: NA Age: NA

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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Internal factors – The Information Services division has 26 FTEs that serve more than 934 users spread across Texas. At times, the users served by OCA may be hesitant to move non-core functions to cloud-based services and/or new technologies. OCA has recently completed a migration from on-premise functions to Office365. Adoption of technology may also be delayed while business processes are reviewed by user stakeholder groups for efficiencies prior to development and implementation of new technology.

External factors – Qualified technologists are in high demand across Austin. Due to this demand it is difficult for OCA to hire and retain qualified FTE IT staff.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$53,959,262	\$52,907,689	\$(1,051,573)	\$(499,984)	Expiration of the 2018-2019 Price of Justice Federal grant.
			\$(410,795)	Estimated revenues from third party reimbursements for IT equipment are not projected in 2020-2021 since the amount is unknown.
			\$(140,794)	Associated with the TxDot eCitation grant that was cancelled during the 2018-2019 biennium.
			\$(1,051,573)	Total of Explanation of Biennial Change

212 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
1	Total Number of Licenses	0.00	0.00	800.00	860.00	920.00
2	Number of New Licenses Issued	0.00	0.00	800.00	60.00	60.00
3	Number of Licenses Renewed	0.00	0.00	0.00	0.00	800.00
4	Number of Accredited Laboratories	0.00	98.00	98.00	98.00	98.00
5	# Of Complaints Received Against Analysts and Laboratories	0.00	17.00	20.00	20.00	20.00
6	# Of Self-disclosures Submitted by Laboratories and Other Entities	0.00	20.00	22.00	22.00	22.00
7	Percent of Complaints Resolved Within One Year of Receipt	0.00 %	90.00 %	95.00 %	95.00 %	95.00 %
8	Percent of Laboratory Self-disclosures Resolved Within One Year	0.00 %	93.00 %	95.00 %	95.00 %	95.00 %
9	Percent of Licensees with No Findings of Professional Misconduct	0.00 %	0.00 %	99.00 %	99.00 %	99.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$377,737	\$414,251	\$412,829	\$412,829
1002	OTHER PERSONNEL COSTS	\$0	\$4,660	\$7,260	\$7,760	\$8,460
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$46,752	\$10,901	\$45,901	\$45,201
2003	CONSUMABLE SUPPLIES	\$0	\$1,044	\$2,598	\$1,820	\$1,820

212 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
2004	UTILITIES	\$0	\$2,743	\$2,743	\$2,743	\$2,743
2005	TRAVEL	\$0	\$37,463	\$38,048	\$38,045	\$38,045
2006	RENT - BUILDING	\$0	\$1,500	\$71,000	\$71,000	\$71,000
2007	RENT - MACHINE AND OTHER	\$0	\$14,035	\$14,035	\$14,035	\$14,035
2009	OTHER OPERATING EXPENSE	\$0	\$125,819	\$63,411	\$23,867	\$23,867
TOTAL, OBJECT OF EXPENSE		\$0	\$611,753	\$624,247	\$618,000	\$618,000
Method of Financing:						
1	General Revenue Fund	\$0	\$611,753	\$554,247	\$583,000	\$583,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$611,753	\$554,247	\$583,000	\$583,000
Method of Financing:						
5173	Texas Forensic Science Commission	\$0	\$0	\$70,000	\$35,000	\$35,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$0	\$70,000	\$35,000	\$35,000

212 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$618,000	\$618,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$611,753	\$624,247	\$618,000	\$618,000
FULL TIME EQUIVALENT POSITIONS:		0.0	3.5	5.0	5.0	5.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

During the 84th Legislative Session, the legislature required the Texas Forensic Science Commission (TFSC) to establish a process for licensing forensic analysts effective January 1, 2019. An individual must be licensed by this date in order to act as a forensic analyst in Texas. TFSC is responsible for supporting the licensing of forensic analysts, supporting the licensing advisory board, and ensuring the efficient implementation of the program. Recognizing the need to provide funding for this additional duty, the 85th Legislature established a General Revenue-Dedicated Account so the licensing fee revenue could be utilized to implement the licensing requirements. Since the licensing requirements do not begin until January 1, 2019, the legislature appropriated only a part of the expected revenue to the Commission. This exceptional item requests full access to the expected licensing revenue to cover the cost of operating the program.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The Commission expects 700-900 analysts to be licensed under the requirements of the statute. In order to accomplish this additional responsibility, the Commission has had to employ an additional 2 FTEs. This funding will ensure that the Commission can continue to employ the required FTEs.

212 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,236,000	\$1,236,000	\$0	\$0	Difference is equal to zero.
			\$0	Total of Explanation of Biennial Change

212 Office of Court Administration, Texas Judicial Council

GOAL: 1 Improve Processes and Report Information
 OBJECTIVE: 1 Improve Judicial Processes and Report Information
 STRATEGY: 4 Equalization of the Courts of Appeals Dockets

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Explanatory/Input Measures:						
1	Equalization Between Courts Achieved by the Transfer of Cases	95.10 %	95.00 %	95.00 %	95.00 %	95.00 %
2	Number of Cases Transferred by the Supreme Court	482.00	550.00	550.00	550.00	550.00
Objects of Expense:						
2005	TRAVEL	\$3,948	\$2,586	\$7,414	\$5,000	\$5,000
2009	OTHER OPERATING EXPENSE	\$27,265	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$31,213	\$2,586	\$7,414	\$5,000	\$5,000
Method of Financing:						
1	General Revenue Fund	\$31,213	\$2,586	\$7,414	\$5,000	\$5,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$31,213	\$2,586	\$7,414	\$5,000	\$5,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,000	\$5,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$31,213	\$2,586	\$7,414	\$5,000	\$5,000
FULL TIME EQUIVALENT POSITIONS:		0.0				

212 Office of Court Administration, Texas Judicial Council

GOAL: 1 Improve Processes and Report Information
 OBJECTIVE: 1 Improve Judicial Processes and Report Information Service Categories:
 STRATEGY: 4 Equalization of the Courts of Appeals Dockets Service: 01 Income: NA Age: NA

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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STRATEGY DESCRIPTION AND JUSTIFICATION:

STATUTORY AUTHORITY: Tx Govt Code, Sec. 72.027 and Chapter 73

Under this strategy, the OCA provides funding to support the Supreme Court's transfer of cases from one court of appeals to another. This strategy pays for travel expenses incurred by appellate justices and their staff, who travel to hear cases transferred to them for disposition. When a case is transferred to the jurisdiction of an appellate court to hear the case, the justices of the court to which the case has been transferred generally travel to the location where the case has been filed to be near the parties to the case. OCA staff process the travel claims in accordance with state travel regulations.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The level and frequency of travel depend on the pattern of cases being transferred by the Supreme Court of Texas.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$10,000	\$10,000	\$0	\$0	Total of Explanation of Biennial Change

212 Office of Court Administration, Texas Judicial Council

GOAL: 1 Improve Processes and Report Information
 OBJECTIVE: 1 Improve Judicial Processes and Report Information
 STRATEGY: 5 Assistance to the Administrative Judicial Regions

Service Categories:

Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$124,983	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$26,697	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$123,679	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$275,359	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$159,322	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$159,322	\$0	\$0	\$0	\$0
Method of Financing:						
666	Appropriated Receipts	\$116,037	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$116,037	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$275,359	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		2.0	0.0	0.0	0.0	0.0

212 Office of Court Administration, Texas Judicial Council

GOAL: 1 Improve Processes and Report Information
 OBJECTIVE: 1 Improve Judicial Processes and Report Information Service Categories:
 STRATEGY: 5 Assistance to the Administrative Judicial Regions Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy has been eliminated and is reflected only to show historical expenditures.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$0	\$0	\$0	\$0	Total of Explanation of Biennial Change

212 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$6,807,587	\$6,776,201	\$7,077,677	\$6,931,877	\$6,931,877
1002	OTHER PERSONNEL COSTS	\$685,292	\$223,129	\$248,535	\$261,218	\$191,596
2001	PROFESSIONAL FEES AND SERVICES	\$1,775	\$2,072	\$2,129	\$2,100	\$2,100
2003	CONSUMABLE SUPPLIES	\$31,560	\$37,475	\$51,970	\$45,000	\$45,000
2004	UTILITIES	\$454	\$451	\$2,549	\$1,500	\$1,500
2005	TRAVEL	\$237,143	\$258,858	\$311,142	\$285,000	\$285,000
2006	RENT - BUILDING	\$12,603	\$13,479	\$15,338	\$14,409	\$14,409
2009	OTHER OPERATING EXPENSE	\$344,276	\$368,824	\$627,349	\$502,296	\$502,296
TOTAL, OBJECT OF EXPENSE		\$8,120,690	\$7,680,489	\$8,336,689	\$8,043,400	\$7,973,778
Method of Financing:						
1	General Revenue Fund	\$2,765,324	\$2,569,259	\$2,810,804	\$2,724,843	\$2,655,221
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,765,324	\$2,569,259	\$2,810,804	\$2,724,843	\$2,655,221
Method of Financing:						
777	Interagency Contracts	\$5,355,366	\$5,111,230	\$5,525,885	\$5,318,557	\$5,318,557
SUBTOTAL, MOF (OTHER FUNDS)		\$5,355,366	\$5,111,230	\$5,525,885	\$5,318,557	\$5,318,557

212 Office of Court Administration, Texas Judicial Council

GOAL: 2 Complete Children's Court Program Cases
 OBJECTIVE: 1 Complete Children's Court Program Cases Service Categories:
 STRATEGY: 1 Child Support Courts Program Service: 01 Income: NA Age: NA

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$8,043,400	\$7,973,778
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$8,120,690	\$7,680,489	\$8,336,689	\$8,043,400	\$7,973,778
FULL TIME EQUIVALENT POSITIONS:		86.0	86.0	87.3	87.3	87.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

STATUTORY AUTHORITY: Texas Family Code, Chapter 201, Subchapter B

Under this strategy, OCA employs personnel needed to implement and administer Title IV-D (child support establishment and enforcement) cases within the expedited time frames required under Chapter 201.110 of the Texas Family Code. OCA currently administers 43 child support dockets throughout the state. Each docket is staffed by one associate judge and one court coordinator. The associate judges are assigned to a “host county,” but generally “ride circuit” to cover all areas within their designated “court” boundaries. Roughly 96% of the budget for this strategy is used for salaries and travel costs.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The CSC program is funded by General Revenue (34%) appropriated directly to OCA and federal funds (66%) that come to OCA through an Interagency Contract with the Office of Attorney General (OAG).

Visiting associate judges are used on occasion to cover temporary vacancies that occur because of vacations, illness, or family and medical leave. The child support dockets must be staffed to meet the needs of citizens and children and to avoid losing federal funds.

212 Office of Court Administration, Texas Judicial Council

GOAL: 2 Complete Children's Court Program Cases
 OBJECTIVE: 1 Complete Children's Court Program Cases Service Categories:
 STRATEGY: 1 Child Support Courts Program Service: 01 Income: NA Age: NA

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$16,017,178	\$16,017,178	\$0	\$0	Total of Explanation of Biennial Change

212 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
	1 Number of Hearings	40,335.00	43,500.00	43,500.00	43,500.00	43,500.00
KEY	2 Number of Children Who Have Received a Final Order	7,915.00	8,800.00	8,800.00	8,800.00	8,800.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,562,621	\$3,706,370	\$3,765,638	\$3,590,398	\$3,590,398
1002	OTHER PERSONNEL COSTS	\$322,162	\$75,901	\$76,712	\$79,657	\$79,955
2001	PROFESSIONAL FEES AND SERVICES	\$7,125	\$1,202	\$17,216	\$10,187	\$10,187
2002	FUELS AND LUBRICANTS	\$14	\$3	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$18,412	\$22,237	\$26,322	\$22,000	\$22,000
2004	UTILITIES	\$6,520	\$9,710	\$9,867	\$9,823	\$9,823
2005	TRAVEL	\$127,379	\$140,905	\$189,779	\$136,629	\$136,629
2006	RENT - BUILDING	\$2,006	\$1,200	\$2,812	\$2,006	\$2,006
2009	OTHER OPERATING EXPENSE	\$501,771	\$570,402	\$621,954	\$597,648	\$597,648
TOTAL, OBJECT OF EXPENSE		\$4,548,010	\$4,527,930	\$4,710,300	\$4,448,348	\$4,448,646
Method of Financing:						
	1 General Revenue Fund	\$4,548,010	\$4,316,305	\$4,468,669	\$4,392,338	\$4,392,636
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,548,010	\$4,316,305	\$4,468,669	\$4,392,338	\$4,392,636

212 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Method of Financing:						
777	Interagency Contracts	\$0	\$211,625	\$241,631	\$56,010	\$56,010
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$211,625	\$241,631	\$56,010	\$56,010
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,448,348	\$4,448,646
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,548,010	\$4,527,930	\$4,710,300	\$4,448,348	\$4,448,646
FULL TIME EQUIVALENT POSITIONS:		43.0	48.0	50.1	50.1	50.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

STATUTORY AUTHORITY: Texas Family Code, Chapter 201, Subchapter C

Under this strategy, OCA operates 24 child protection courts in 130 counties, with 19 associate judges and 24 court reporters/coordinators. In FY2017, these courts held 40,335 hearings. 7,915 children received final orders. Nineteen (19) courts are staffed by a dedicated associate judge and a court coordinator, who travel to the counties served by their court to hear cases. The other five (5) courts are staffed by one or more assigned retired district judges and a court coordinator or reporter.

As compared to counties not served by these courts, OCA child protection courts have better outcomes for children and families. The courts receive policy guidance from the Presiding Judges of the Administrative Judicial Regions and technical assistance from OCA, including access to an in-house online case management system. Approximately 94% of the budget for this strategy is used for court staffing and travel costs.

212 Office of Court Administration, Texas Judicial Council

GOAL: 2 Complete Children's Court Program Cases
 OBJECTIVE: 1 Complete Children's Court Program Cases Service Categories:
 STRATEGY: 2 Child Protection Courts Program Service: 01 Income: NA Age: NA

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The child protection courts were created to assist trial courts in predominantly rural areas in managing their child abuse and neglect dockets. The judges assigned to these dockets hear child abuse and neglect cases exclusively. Therefore, children can achieve permanency more quickly and the quality of placement decisions should be higher. These courts plan a key role in determining whether and how long children will remain in foster care, and where they will permanently reside. The length of time that a child remains in foster care and the appropriateness of the permanent placement depend largely on how efficiently and effectively courts facilitate case review, which is largely a function of the timeliness and appropriateness of judicial decisions.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$9,238,230	\$8,896,994	\$(341,236)	\$(341,236)	Dallas Permanent Managing Conservatorship (PMC) Court funded by the Children's Commission is not anticipated to be renewed in the 2020-2021 biennium.
			\$(341,236)	Total of Explanation of Biennial Change

212 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
KEY 1	Number of New Licenses Issued	711.00	737.00	737.00	769.00	769.00
KEY 2	Number of Licenses Renewed	2,598.00	2,440.00	2,700.00	4,260.00	2,848.00
	3 Number of Complaints Resolved	51.00	80.00	80.00	94.00	94.00
Efficiency Measures:						
	1 Average Time (Days) For Complaint Resolution	229.10	207.00	207.00	223.00	223.00
Explanatory/Input Measures:						
	1 Total Number of Licenses	6,906.00	7,150.00	7,150.00	7,173.00	7,121.00
	2 Number of Complaints Received	82.00	82.00	82.00	95.00	95.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$474,754	\$497,792	\$500,635	\$500,635	\$500,635
1002	OTHER PERSONNEL COSTS	\$56,382	\$14,820	\$13,760	\$14,835	\$17,360
2001	PROFESSIONAL FEES AND SERVICES	\$267	\$187	\$180	\$180	\$180
2003	CONSUMABLE SUPPLIES	\$333	\$2,123	\$6,427	\$6,300	\$6,300
2004	UTILITIES	\$0	\$491	\$0	\$0	\$0
2005	TRAVEL	\$11,698	\$9,067	\$6,440	\$6,440	\$6,440
2006	RENT - BUILDING	\$144	\$250	\$200	\$200	\$200
2007	RENT - MACHINE AND OTHER	\$2,148	\$2,918	\$2,100	\$2,100	\$2,100

212 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
2009	OTHER OPERATING EXPENSE	\$50,668	\$54,435	\$111,033	\$80,739	\$78,214
TOTAL, OBJECT OF EXPENSE		\$596,394	\$582,083	\$640,775	\$611,429	\$611,429
Method of Financing:						
1	General Revenue Fund	\$547,003	\$547,527	\$548,559	\$548,043	\$548,043
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$547,003	\$547,527	\$548,559	\$548,043	\$548,043
Method of Financing:						
666	Appropriated Receipts	\$49,391	\$34,556	\$92,216	\$63,386	\$63,386
SUBTOTAL, MOF (OTHER FUNDS)		\$49,391	\$34,556	\$92,216	\$63,386	\$63,386
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$611,429	\$611,429
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$596,394	\$582,083	\$640,775	\$611,429	\$611,429
FULL TIME EQUIVALENT POSITIONS:		8.8	8.9	9.0	9.0	9.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

212 Office of Court Administration, Texas Judicial Council

GOAL: 3 Certification and Compliance
 OBJECTIVE: 1 Certification and Compliance Service Categories:
 STRATEGY: 1 Judicial Branch Certification Commission Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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STATUTORY AUTHORITY: Government Code, Chapter 152

The Judicial Branch Certification Commission (JBCC), appointed by the Supreme Court of Texas, is responsible for the certification, registration and licensing of court reporters and court reporting firms, guardians, process servers and court interpreters. Effective June 1, 2018, the JBCC assumed the responsibility of registering all guardianships (prior to appointment) throughout the state, including specialized guardianship training and criminal history checks. On September 1, 2018, the JBCC began registering guardianship programs.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The Judicial Branch Certification Commission (JBCC) team members process certifications, registrations and licenses for our judicial professions. In addition to processing applications, our team reviews criminal histories, reviews and approves continuing education courses and providers and administers examinations for guardians and court interpreters. The JBCC certification team investigates complaints in violation of the law, rule and code of ethics. With the addition of the guardianship registrations and guardianship program registrations our team workload and the number of certifications, registrations and licenses will increase from 7,000 to 45,000(+).

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,222,858	\$1,222,858	\$0	\$0	Total of Explanation of Biennial Change

212 Office of Court Administration, Texas Judicial Council

GOAL: 3 Certification and Compliance
 OBJECTIVE: 1 Certification and Compliance
 STRATEGY: 2 Texas.Gov. Estimated and Nontransferable

Service Categories:

Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$13,570	\$3,602	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$13,570	\$3,602	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$13,570	\$3,602	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$13,570	\$3,602	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$13,570	\$3,602	\$0	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy has been eliminated and is reflected only to show historical expenditures.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

212 Office of Court Administration, Texas Judicial Council

GOAL: 3 Certification and Compliance
 OBJECTIVE: 1 Certification and Compliance
 STRATEGY: 2 Texas.Gov. Estimated and Nontransferable

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$3,602	\$0	\$(3,602)	\$(3,602)	Elimination of the Texas.gov strategy. No funds appropriated for 2020-2021.
			\$(3,602)	Total of Explanation of Biennial Change

212 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
KEY 1	Number of Site Visits, Trainings, and Reports Issued	71.00	80.00	80.00	80.00	80.00
KEY 2	Percentage of Counties Receiving State Funds for Indigent Defense	100.00 %	98.00 %	98.00 %	98.00 %	98.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$847,642	\$875,535	\$875,535	\$875,535	\$875,535
1002	OTHER PERSONNEL COSTS	\$41,452	\$17,688	\$17,688	\$17,688	\$17,688
2001	PROFESSIONAL FEES AND SERVICES	\$209	\$50,447	\$447	\$447	\$447
2003	CONSUMABLE SUPPLIES	\$1,555	\$1,500	\$2,500	\$2,500	\$2,500
2004	UTILITIES	\$2,250	\$2,312	\$3,380	\$3,380	\$3,380
2005	TRAVEL	\$33,746	\$39,000	\$38,000	\$38,000	\$38,000
2006	RENT - BUILDING	\$320	\$1,020	\$620	\$620	\$620
2007	RENT - MACHINE AND OTHER	\$1,673	\$2,929	\$2,929	\$2,929	\$2,929
2009	OTHER OPERATING EXPENSE	\$716,396	\$867,685	\$943,889	\$893,889	\$893,889
4000	GRANTS	\$38,439,164	\$31,830,251	\$30,862,357	\$31,382,868	\$31,382,868
TOTAL, OBJECT OF EXPENSE		\$40,084,407	\$33,688,367	\$32,747,345	\$33,217,856	\$33,217,856

Method of Financing:

212 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1	General Revenue Fund	\$4,523,064	\$3,749,929	\$3,750,071	\$3,750,000	\$3,750,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,523,064	\$3,749,929	\$3,750,071	\$3,750,000	\$3,750,000
Method of Financing:						
5073	Fair Defense	\$35,561,343	\$29,938,438	\$28,997,274	\$29,467,856	\$29,467,856
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$35,561,343	\$29,938,438	\$28,997,274	\$29,467,856	\$29,467,856
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$33,217,856	\$33,217,856
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$40,084,407	\$33,688,367	\$32,747,345	\$33,217,856	\$33,217,856
FULL TIME EQUIVALENT POSITIONS:		11.0	11.0	11.0	11.0	11.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

212 Office of Court Administration, Texas Judicial Council

GOAL:	4	Improve Indigent Defense Practices and Procedures	
OBJECTIVE:	1	Improve Indigent Defense Practices and Procedures	Service Categories:
STRATEGY:	1	Improve Indigent Defense Practices and Procedures	Service: 07 Income: NA Age: NA

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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The Texas Indigent Defense Commission (TIDC) safeguards liberty by ensuring that Texas and its counties provide the right to counsel guaranteed by Article 1 of the Texas Constitution and the Sixth Amendment to the United States Constitution. TIDC oversees, funds, and improves indigent defense throughout the State of Texas:

- (1) Oversight (monitoring indigent defense in all 254 counties)
 - Indigent Defense Expenditure Reports – Collect, analyze, and publish financial data from 254 counties
 - Indigent Defense Plans – Collect, analyze, and publish policies and procedures from 254 counties
 - Fiscal Monitoring – Audit financial data in select counties
 - Policy Monitoring – Audit constitutional and statutory compliance in select counties
- (2) Funding (reimbursing counties that meet constitutional and statutory requirements)
 - Formula Grants – Fund a portion of indigent defense representation in each county
 - Discretionary Grants – Fund select projects that improve performance or accountability
 - Innocence Program – Fund innocence projects at six Texas law schools
- (3) Improvement (creating more efficient and effective indigent defense systems)
 - Training – Educate lawyers, judges, and magistrates
 - Publications – Create guides that help ensure effective and efficient representation
 - Presentations – Speak about indigent defense at conferences and events
 - Technical Assistance – Serve as a resource to county, regional, and state officials
 - Policy – Advise policymakers on legislation and rulemaking

TIDC is administratively attached to the Office of Court Administration.

212 Office of Court Administration, Texas Judicial Council

GOAL: 4 Improve Indigent Defense Practices and Procedures
 OBJECTIVE: 1 Improve Indigent Defense Practices and Procedures Service Categories:
 STRATEGY: 1 Improve Indigent Defense Practices and Procedures Service: 07 Income: NA Age: NA

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Three external factors affect TIDC’s current and future strategy funding. First, TIDC’s target population is rising: the number of indigent defendants in Texas has increased 45%, from 324,000 in FY02 to 470,000 in FY17. Second, pending litigation may affect the cost of indigent defense: Civil Rights Corps—the group that filed money bail lawsuits in Harris and Dallas Counties—recently filed an indigent defense lawsuit in Galveston County, alleging that practices in that county violate the United States Constitution. Third, Texas counties’ demand for TIDC’s assistance in building public defender offices and other managed systems is on the rise, including over a dozen recent requests.

Three internal factors affect TIDC’s current and future strategy funding. First, in addition to being subject to OCA’s 236-FTE cap, TIDC is subject to an 11-FTE cap and an administrative budget cap. These restrictions hinder TIDC’s ability to fulfill its mission. Second, TIDC’s budget is largely dependent upon court costs collected under § 133.102. Court cost revenues are declining by approximately 2% each year. Third, while TIDC can demonstrate marked improvements in indigent defense provision, it continues to document persistent systemic deficiencies in each new county it monitors.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$66,435,712	\$66,435,712	\$0	\$0	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$84,462,618	\$72,832,625	\$82,493,630	\$77,123,317	\$76,561,455
METHODS OF FINANCE (INCLUDING RIDERS):				\$77,123,317	\$76,561,455
METHODS OF FINANCE (EXCLUDING RIDERS):	\$84,462,618	\$72,832,625	\$82,493,630	\$77,123,317	\$76,561,455
FULL TIME EQUIVALENT POSITIONS:	229.0	227.7	236.6	236.6	236.6

3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE
86th Regular Session, Agency Submission, Version 1

Agency Code: 212		Agency: Office of Court Administration				Prepared By: Jennifer Henry					
Date:						18-19 Base	Requested 2020	Requested 2021	Biennial Total 20-21	Biennial Difference	
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name					\$	%
A	Processes and Information	A.1.1.	Court Administration						\$0	\$0	
				A.1.1.1.	Executive	\$730,864	\$352,480	\$348,881	\$701,361	(\$29,503)	-4.0%
				A.1.1.2.	Legal	\$878,703	\$441,147	\$441,147	\$882,294	\$3,591	0.4%
				A.1.1.3.	Finance & Operations	\$1,739,504	\$896,453	\$885,728	\$1,782,180	\$42,676	2.5%
				A.1.1.4.	Research & Court Services	\$2,225,609	\$995,227	\$989,939	\$1,985,167	(\$240,442)	-10.8%
				A.1.1.5.	Collections Audit	\$526,578	\$262,669	\$262,669	\$525,337	(\$1,241)	-0.2%
				A.1.1.6.	Model Court Collections	\$92,531	\$0	\$0	\$0	(\$92,531)	-100.0%
				A.1.1.7.	Court Security & Emergency Preparedness	\$185,952	\$93,002	\$93,002	\$186,004	\$52	0.0%
				A.1.1.8.	Guardianship Compliance	\$660,770	\$379,353	\$374,730	\$754,083	\$93,314	14.1%
				A.1.1.9.	General Support	\$163,119	\$70,957	\$70,957	\$141,913	(\$21,206)	-13.0%
					E.I. #1-Prevent Fraud and Abuse Committed Against the Elderly and Incapacitated	\$0	\$2,408,067	\$2,402,667	\$4,810,734	\$4,810,734	
			Exceptional Item	A.1.1.11.	E.I. #3-Securing Texas Courthouses	\$0	\$185,123	\$184,523	\$369,646	\$369,646	
			Exceptional Item		E.I. #5-Data Backed Policy Making through Judicial Council Resources	\$0	\$353,190	\$352,590	\$705,780	\$705,780	
	A.1.2.	Information Technology		B.1.1.1.	Daily Operations	\$6,771,608	\$3,657,317	\$3,187,914	\$6,845,231	\$73,623	1.1%
				B.1.1.2.	CIP Technology Project	\$412,548	\$206,384	\$206,384	\$412,768	\$220	0.1%
				B.1.1.3.	Replacement of Computers and Laptops	\$1,385,500	\$0	\$0	\$0	(\$1,385,500)	-100.0%
				B.1.1.4.	Acquisition of Hardware/Software	\$0	\$463,750	\$461,250	\$925,000	\$925,000	
				B.1.1.4.	Price of Justice Grant	\$499,984	\$0	\$0	\$0	(\$499,984)	-100.0%
				B.1.1.5.	Statewide eCitation System	\$164,933	\$0	\$0	\$0	(\$164,933)	-100.0%
				B.1.1.6.	Efiling System	\$44,036,275	\$18,017,496	\$18,017,496	\$36,034,992	(\$8,001,283)	-18.2%
				B.1.1.7.	Statewide Judicial Technology Projects	\$688,415	\$4,344,849	\$4,344,849	\$8,689,698	\$8,001,283	1162.3%
					E.I. #1-Prevent Fraud and Abuse Committed Against the Elderly and Incapacitated	\$0	\$106,200	\$37,600	\$143,800	\$143,800	
					E.I. #2-Protecting Texas Children: Create Additional Courts for Growing CPS Caseloads	\$0	\$35,550	\$4,050	\$39,600	\$39,600	
				B.1.1.10.	E.I. #3-Securing Texas Courthouses	\$0	\$5,800	\$900	\$6,700	\$6,700	
					E.I. #4-School Safety Initiative: A Statewide Case Management System for Immediate Access to Critical Information	\$0	\$27,479,580	\$2,171,580	\$29,651,160	\$29,651,160	
					E.I. #5-Data Backed Policy Making through Judicial Council Resources	\$0	\$5,800	\$900	\$6,700	\$6,700	
	A.1.3.	Docket Equalization		A.1.3.1.	Docket Equalization	\$10,000	\$5,000	\$5,000	\$10,000	(\$0)	0.0%
	A.1.4.	Assistance to Administrative Judicial Regions		A.1.4.1.	Assistance to Administrative Judicial Regions	\$0	\$0	\$0	\$0	\$0	
	A.1.5.	Texas Forensic Science Commission		A.1.5.1.	Texas Forensic Science Commission	\$1,236,000	\$618,000	\$618,000	\$1,236,000	\$0	0.0%
		Exceptional Item		A.1.5.2.	E.I. #6-Appropriation of FSC Operating Account No. 5173	\$0	\$76,800	\$115,000	\$191,800	\$191,800	
B	Complete Children's Court Program Cases	B.1.1.	Child Support Courts Program	B.1.1.1.	Child Support Courts Program	\$16,017,179	\$8,008,589	\$8,008,589	\$16,017,179	(\$0)	0.0%
			Exceptional Item	B.1.1.2.	E.I. #2-Protecting Texas Children: Create Additional Courts for Growing CPS Caseloads	\$0	\$433,232	\$0	\$433,232	\$433,232	
	B.1.2.	Child Protection Courts Program		B.1.2.1.	Child Protection Courts Program	\$9,238,230	\$4,448,348	\$4,448,646	\$8,896,994	(\$341,236)	-3.7%
			Exceptional Item	B.1.2.2.	E.I. #2-Protecting Texas Children: Create Additional Courts for Growing CPS Caseloads	\$0	\$1,952,209	\$1,830,888	\$3,783,097	\$3,783,097	
C	Certification and Compliance	C.1.1.	Judicial Branch Certification Commission	C.1.1.1.	Judicial Branch Certification Commission	\$1,222,858	\$611,429	\$611,429	\$1,222,858	\$0	0.0%
		C.1.2.	Texas.gov	C.1.2.1.	Texas.gov	\$3,602	\$0	\$0	\$0	(\$3,602)	-100.0%
D	Improve Indigent Defense Practices and Procedures	D.1.1.	TX Indigent Defense Commission	D.1.1.1.	TX Indigent Defense Commission	\$66,435,712	\$33,217,856	\$33,217,856	\$66,435,712	\$0	0.0%
			Exceptional Item	D.1.1.2.	E.I. #7-Restore Estimated Appropriation Authority	\$0	\$41,365,864	\$15,000,000	\$56,365,864	\$56,365,864	
						\$0	\$0	\$0	\$0	\$0	
						\$155,326,474	\$151,497,721	\$98,695,164	\$250,192,885	\$94,866,410	61.1%

3.B. Rider Revisions and Additions Request

Agency Code: 212	Agency Name: Office of Court Administration	Prepared By: Jennifer Henry	Date: 8/3/18	Request Level: Baseline
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Current Rider Number	Page Number in 2018-19 AA	Proposed Rider Language
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1

IV-25

Performance Measure Targets.

A. Goal: PROCESSES AND INFORMATION	2018 2020	2019 2021
Outcome (Results/Impact):		
Percent of Entities Reporting Case Statistics Electronically	99%	99%
A.1.1. Strategy: COURT ADMINISTRATION		
Outcome (Volume):		
Number of New Monthly Court Activity Reports Processed	126,000 119,000	126,000 119,000
 B. Goal: ADMINISTER CHILDREN'S COURTS		
Outcome (Results/Impact):		
Child Support Courts Disposition Rate	100%	100%
B.1.2. Strategy: CHILD PROTECTION COURTS PROGRAM		
Output (Volume):		
Number of Children Who Have Received A Final Order	6,500 8,800	6,500 8,800
 C. Goal: CERTIFICATION AND COMPLIANCE		
Outcome (Results/Impact)		
Percentage of Licensees with No Recent Violations	99.65%	99.65%
C.1.1. Strategy: JUDICIAL BRANCH CERTIFICATION COMM		
Output (Volume):		
Number of New Licenses Issued	737	737
Number of Licenses Renewed	2,440	2,700
 D. Goal: INDIGENT DEFENSE		
D.1.1. Strategy: TX INDIGENT DEFENSE COMM		
Output (Volume):		
Number of Fiscal and Policy Monitoring Site Visits, Technical Support Visits, and Trainings Conducted Yearly		

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

<u>and Reports Issued</u>	80	80
Percentage of Counties Receiving State Funds		
<u>Grants</u> for Indigent Defense	98%	98%

Eliminating performance measure in Goal A. The measure was of value 12 years ago when electronic reporting of court data began in 2006. The outcome consistently remains within the target of 99%, therefore is no longer a valuable measure. Updating measure titles in Goal D.

2

IV-25

Capital Budget.² None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for “Lease Payments to the Master Lease Purchase Program” or for items with an “(MLPP)” notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code §1232.103

	2018 <u>2020</u>	2019 <u>2021</u>
a. Acquisition of Information Resource Technologies		
(1) Replacement of Computers <u>Acquisition of Hardware and Software</u>	\$ 1,385,000 <u>463,750</u>	\$ 0 <u>461,250</u>
(2) <u>Statewide Judicial Technology Projects</u>	<u>\$ 4,344,849</u>	<u>\$ 4,344,849</u>
(2) Price of Justice Grant	\$ 108,529	\$ 391,455
(3) Statewide eCitation System – Phase 2	\$ 2,753,659	\$ 0
 Total, Acquisition of Information Resource Technologies	 <u>\$ 4,247,688</u> <u>4,808,599</u>	 <u>\$ 391,455</u> <u>4,806,099</u>
 Total, Capital Budget	 <u>\$ 4,247,688</u> <u>4,808,599</u>	 <u>\$ 391,455</u> <u>4,806,099</u>
Method of Financing (Capital Budget)		
General Revenue Fund	\$ 1,385,500 <u>463,750</u>	\$ 0 <u>461,250</u>
<u>Statewide Electronic Filing System Account No. 5157</u>	<u>\$ 4,344,849</u>	<u>\$ 4,344,849</u>

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

Federal Funds	108,529	391,455
Interagency Contracts	\$ 2,753,659	\$ — 0
Total, Method of Financing	<u>\$ 4,247,688</u>	<u>\$ 391,455</u>

Updating rider to adjust the years for the 2020-2021 biennium, to edit the name of the computer equipment project, to add the Statewide Judicial Technology Project approved in 2018 and to eliminate projects that will not exist in the 2020-2021 biennium.

4 IV-26 **Information Technology Equipment and Services.** Out of funds appropriated above in Strategy A.1.2., Information Technology, the Office of Court Administration shall provide staff and information technology equipment and services for the Judicial Committee on Information Technology and information technology equipment and services for the appellate courts, ~~Judicial Branch Certification Commission~~, State Law Library, Office of the State Prosecuting Attorney, State Commission on Judicial Conduct and the Office of Capital and Forensic Writs.

Inclusion of the Judicial Branch Certification is not necessary. The Judicial Branch Certification Commission is a strategy within the Office of Court Administration appropriation bill pattern, therefore, receives information technology support as part of the agency.

7 IV-26 **Interagency Contract for Assigned Judges for Child Protection Courts.** Out of the funds appropriated above in Strategy B.1.2. Child Protection Courts Program, the Office of Court Administration may enter into a contract with the Office of the Comptroller for fiscal years ~~2018~~2020 and ~~2019~~2021, for the purpose of reimbursing the Comptroller for amounts expended for judges assigned under Chapter 74, Government Code to hear cases of the Child Protection Courts established pursuant to Subchapter C, Chapter 201, Family Code. Any amounts reimbursed under this contract for judges assigned to the Child Protection Courts are in addition to amounts appropriated for the use of assigned judges in Strategy A.1.2., Visiting Judges – Regions in the Judiciary Section, Comptroller’s Department.

Updating rider to adjust the years for the 2020-2021 biennium.

8 IV-27 **Texas Indigent Defense Commission (TIDC).**⁵ ~~Amounts appropriated above from the General Revenue-Dedicated Fair Defense Account No. 5073 in Strategy D.1.1., Texas Indigent Defense Commission, includes \$1,164,988 and 11.00 FTEs in fiscal year 2018 and \$1,164,988 and 11.0 FTEs in fiscal year 2019 for the administration of the Commission.~~ Included in amounts appropriated above from the General Revenue-Dedicated Fair Defense Account No. 5073 are court costs pursuant to Code of Criminal Procedure, Art. 102.0045, Fee for Jury Reimbursement to Counties (estimated to be ~~\$6,200,000~~6,100,000 in fiscal year

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

~~2018~~2020 and \$6,200,000~~6,100,000~~ in fiscal year ~~2019~~2021). In addition to the amounts appropriated above in Strategy D.1.1., Texas Indigent Defense Commission, are all unobligated and unexpended balances remaining in the General Revenue Fair Defense Account No. 5073 as of August 31, 2019 (estimated to be \$26.3 million), Any amounts deposited in excess of \$29,467,856 in fiscal year 2020 and \$29,467,856 in fiscal year 2021 are hereby appropriated to the Office of Court Administration, Texas Judicial Council, in Strategy D.1.1., Texas Indigent Defense Commission, to assist counties in the improvement of indigent defense.

Out of the amounts appropriated above, TIDC shall make grants to counties ~~from the General Revenue-Dedicated Fair Defense Account No. 5073~~ in accordance with all uses authorized by Government Code, Chapter 79, with funds being disbursed by the Comptroller. Of this amount, \$2,566,528 in fiscal year ~~2018~~2020 and \$2,474,370 in fiscal year ~~2019~~2021 shall be distributed to counties that implement cost containment initiatives designed to limit local indigent defense cost increases. No portion of the appropriation made by this section shall be used to offset the Office of Court Administration's administrative support provided to the TIDC except by mutual agreement of the TIDC and the Office of Court Administration.

TIDC shall submit a report to the Legislature no later than December 1, ~~2019~~2020, detailing the effectiveness of various cost containment measures implemented by counties and proposing additional measures to reduce county operating costs with respect to indigent defense.

TIDC requests removal of the language regarding administration of the Commission. TIDC staffing is already subject to the Office of Court Administration's 236-FTE cap, as well as to approval by TIDC's Board. By further restricting staffing and administration, the language hinders TIDC's ability to efficiently and effectively manage its program, including its ability to monitor counties that receive state funds to ensure financial accountability and compliance with state and federal law. Removal of the language will create consistency with two similar OCA-attached commissions: The Forensic Science Commission and the Judicial Branch Certification Commission. TIDC also requests addition of language to ensure that it has access to all funds collected for the purpose of indigent defense that are not allocated to the Office of Capital and Forensic Writs. The Fee for Jury Reimbursement to Counties revenue estimate has been updated to reflect recent historical trends.

9

IV-27

Performance Reporting for the Collection Improvement Program. The Office of Court Administration shall report the following information to the Legislative Budget Board and the Governor on September 1st of each year: (1) the number of mandatory programs in operation; (2) the number of mandatory programs not in compliance; (3) ~~the number of voluntary programs in operation;~~ (4) ~~the number of new voluntary programs in operation;~~ and (5) ~~information on program revenue that indicates the impact of the collections program on revenue collections in participating programs. The office of Court Administration should seek to increase the number of voluntary programs by five each fiscal year.~~

OCA underwent a reorganization in September of 2017, eliminating all Collection Improvement Program

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

(CIP) Regional Specialists. Efforts have shifted away from supporting the start-up of voluntary programs to educating the courts and CIP programs on the requirements of Senate Bill 1913, passed during the 85th Legislature, Regular Session. SB 1913 revises procedures governing imposition of costs, fines, and fees associated with criminal proceedings, significantly increasing judicial discretion over alternatives to payment. OCA recommends eliminating all references to voluntary programs as there is no clear definition of what constitutes a voluntary program, and those programs are not audited for compliance with CIP program requirements. OCA also recommends eliminating reporting requirement (5). Providing meaningful, accurate data has become increasingly difficult since the program was implemented 13 years ago. Population growth, declining caseloads which affect revenues from court costs; and changing court costs over time make it very difficult to assess the current impact of the program compared to the benchmark 2005 court cost revenue levels. In addition, House Bill 3167 significantly decreased the number of mandatory programs by amending the population requirements for counties from 50,000 to 100,000.

10

IV-27

Appropriations Limited to Revenue Collections. Fees, fines and other miscellaneous revenues as authorized and generated by the operation of the Judicial Branch Certification Commission pursuant to Government Code, Chapter 33 shall cover, at a minimum, the cost of the appropriations made above in Strategy C.1.1., Judicial Branch Certification Commission, as well as the amount identified above in the informational item “Other Direct and Indirect Costs Appropriated Elsewhere in this Act”. “Other direct and indirect costs” for the Judicial Branch Certification Commission are estimated to be \$170,416 in fiscal year ~~2018~~2020 and \$171,943 in fiscal year ~~2019~~2021.

In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided above to be within the amount of revenue expected to be available.

Updating rider to adjust the years for the 2020-2021 biennium.

11

IV-26

Innocence Projects. Out of amounts appropriated above in Strategy D.1.1., Texas Indigent Defense Commission, \$600,000 in each year of the biennium from the General Revenue-Dedicated Fair Defense Account No. 5073 shall be used by the Commission to contract with law schools at the University of Houston, the University of Texas, Texas Tech University, Texas Southern University, University of North Texas and Texas A&M University to support innocence project screening, investigation and litigation activities regarding claims of actual innocence in non-capital cases in Texas and associated expenses necessary to conduct those activities. Funding shall be used to provide direct assistance to investigate actual innocence cases post-conviction and pursue relief for defendants with credible claims of actual innocence and shall not be used for legal clinic expenses, teaching and student supervision. The amount of

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

each contract with each university shall be \$100,000. Any unobligated and unexpended balances remaining from the \$600,000 in funds designated for innocence projects as of August 31, 2018~~2020~~ are appropriated to Strategy D.1.1., Texas Indigent Defense Commission, for the same purpose for the fiscal year beginning September 1, 2018~~2021~~.

Updating the rider to adjust the years for the 20-21 biennium.

14

IV-28

~~**Texas Forensic Science Commission.** Funds appropriated above in Strategy A.1.5., Texas Forensic Science Commission in the amount of \$638,000 in fiscal year 2018 and \$528,000 in fiscal year 2019 in General Revenue are contingent on the enactment of Senate Bill 1124, or similar legislation relating to the Texas Forensic Science Commission becoming administratively attached to the Office of Court Administration by the Eighty-fifth Legislature, Regular Session. Any unobligated and unexpended balances at the end of the fiscal year 2018 are appropriated for the same purpose for fiscal year 2019.~~

~~Also contingent on the enactment of Senate Bill 1124, General Revenue appropriated elsewhere in this Act in the bill pattern of Sam Houston State University in Strategy C.2.6., Forensic Science Commission is decreased by \$320,585 each fiscal year.~~

~~*This rider is no longer necessary since SB 1124 was enacted and the Texas Forensic Science Commission has become administratively attached to the Office of Court Administration.*~~

IV

701

Estimated Receipts Appropriation, Texas Forensic Science Commission Operating Account. There is hereby appropriated to the Office of Court Administration, Texas Judicial Council an amount equal to the unexpended balance on hand from all fees deposited into the Texas Forensic Science Commission Operating Account No. 5173 for the Texas Forensic Science Commission, as of August 31, 2019, to administer and enforce Article 38.01 (estimated to be \$84,000). In addition to the amounts appropriated above are all deposits to the Forensic Science Commission Operating Account No. 5173 for the same purposes (estimated to be \$8,000 in fiscal year 2020 and \$132,000 in fiscal year 2021).

Senate Bill 298 amended the Texas Code of Criminal Procedure, Article 38.01 by adding Section 13, creating the Forensic Science Commission Operating Account No. 5173. The commission deposits fees collected for the issuance or renewal of a forensic analyst to the credit of the account to be used for the administration and enforcement of Article 38.01. The fund was exempted in the funds consolidation bill and are not subject to certification per the Comptroller of Public Accounts. The FSC requests estimated authority in order to have access to all revenues received, which are authorized for use only by the Forensic Science Commission.

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

IV

702

Estimated Receipts Appropriation, Statewide Electronic Filing System Account. There is hereby appropriated to the Office of Court Administration, Texas Judicial Council an amount equal to the unexpended balance on hand from all fees deposited into the Statewide Electronic Filing System Account No. 5157 as of August 31, 2019 (estimated to be \$0). In addition to the amounts appropriated above are all deposits to the Statewide Electronic Filing System Account No. 5157 for the same purposes (estimated to be \$0 in fiscal year 2020 and \$0 in fiscal year 2021).

Government Code, Section 51.851 authorizes an electronic filing fee to be deposited to the credit of the Statewide Electronic Filing System Fund. Pursuant to Government Code, Section 51.852, the revenues may only be appropriated to the Office of Court Administration (OCA) of the Texas Judicial System and used to support a statewide electronic filing technology project, for grants to counties to implement components of the project and to support court technology projects that have a statewide impact as determined by OCA. OCA is requesting restoration of estimated appropriation authority which was removed during the 85th Legislative session.

4.A. Exceptional Item Request Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/3/2018**
 TIME: **12:33:50PM**

Agency code: **212**

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

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Prevent Fraud and Abuse Committed Against the Elderly and Incapacitated Item Priority: 1 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 01-01-01 Court Administration 01-01-02 Information Technology		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,087,250	2,087,250
1002	OTHER PERSONNEL COSTS	25,035	25,635
2003	CONSUMABLE SUPPLIES	14,000	14,000
2004	UTILITIES	32,400	26,400
2005	TRAVEL	200,000	200,000
2009	OTHER OPERATING EXPENSE	155,582	86,982
TOTAL, OBJECT OF EXPENSE		\$2,514,267	\$2,440,267
METHOD OF FINANCING:			
1	General Revenue Fund	2,514,267	2,440,267
TOTAL, METHOD OF FINANCING		\$2,514,267	\$2,440,267
FULL-TIME EQUIVALENT POSITIONS (FTE):		28.00	28.00

DESCRIPTION / JUSTIFICATION:

Pursuant to a recommendation from the Texas Judicial Council, the Office of Court Administration (OCA) initiated the Guardianship Compliance Pilot Project to assist the courts with reviewing and auditing guardianship filings for the elderly and incapacitated persons to determine if guardians are following statutorily-required reporting and identifying exploitation and/or neglect of persons under guardianship. The pilot, initiated in November 2015, has provided sufficient information to suggest a need to expand the pilot project statewide. Following the review of approximately 28,000 guardianship files, the findings in have revealed significant issues with guardians complying with statutory requirements and indications of financial exploitation, with 41 percent of the cases being out of compliance. This exceptional item will allow OCA to expand the guardianship compliance pilot project to a statewide program to assist the courts with monitoring guardianship cases for potential fraud or exploitation by adding 18 guardianship compliance specialists, two managers to oversee and assist in the project, four program specialists to permit OCA to comply with the requirements of SB 1096 (85th R.S.), and an additional 4 related operational staff to implement the project. During the 85th Legislative session, Senate Bill 667 was overwhelmingly approved by both the Senate and the House. SB 667 established the guardianship compliance program statewide, and provided an appropriation of approximately \$5 million. The governor vetoed the bill and funding in June 2017 in order to give the new statutory guardianship reforms a chance to work prior to expanding this program.

Agency code: **212**

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

CODE	DESCRIPTION	Excp 2020	Excp 2021
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EXTERNAL/INTERNAL FACTORS:

The combination of the number of Texans over the age of 65 expected to double in size by 2030 to almost 6 million, approximately 51,250 active guardianships in the Texas (21,000 of which are in courts without sufficient resources to review guardianship reports), and an estimated \$5 billion in assets under court and guardian control, there is a high risk of exploitation and neglect. Additionally, statutory probate courts in Texas have access to a court-appointed court auditors and investigators to review guardianship filings for potential exploitation and/or neglect. However, most judges hearing guardianship cases (primarily the constitutional county courts and some statutory county courts) do not have access to these resources.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Salaries and operating budget to continue operation of the guardianship program in future years.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2022	2023	2024
	\$2,130,417	\$2,139,417	\$2,130,417

4.A. Exceptional Item Request Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/3/2018**
 TIME: **12:33:50PM**

Agency code: **212**

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

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Protecting Texas Children: Create Additional Courts for Growing CPS Caseloads		
	Item Priority: 2		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > \$50,000: No		
	Includes Funding for the Following Strategy or Strategies:		
	01-01-02 Information Technology		
	02-01-01 Child Support Courts Program		
	02-01-02 Child Protection Courts Program		
 OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,634,425	1,631,388
1002	OTHER PERSONNEL COSTS	598,496	49,680
2003	CONSUMABLE SUPPLIES	4,050	4,050
2004	UTILITIES	12,420	9,720
2005	TRAVEL	99,000	99,000
2006	RENT - BUILDING	900	900
2009	OTHER OPERATING EXPENSE	71,700	40,200
TOTAL, OBJECT OF EXPENSE		\$2,420,991	\$1,834,938
 METHOD OF FINANCING:			
1	General Revenue Fund	2,420,991	1,834,938
TOTAL, METHOD OF FINANCING		\$2,420,991	\$1,834,938
FULL-TIME EQUIVALENT POSITIONS (FTE):		18.00	18.00

DESCRIPTION / JUSTIFICATION:

The Regional Presiding Judges have identified a need for 9 additional child protection courts (CPC) based on requests received from trial court judges and increases in the CPS filings/caseload. This item would fund 9 new CPCs (18.0 FTEs) to handle continually growing caseloads. The Regional Presiding Judges have identified needs for a new court in the following counties/courts: Dallas; Bell; Taylor; Grayson, Cook and Wise; Northeast Texas Child Protection Court No. 2; Southeast Texas Cluster Court; Brazos River Valley Cluster Court; Brazoria; Hood, Johnson, Somerville, Bosque and Hill. The CPC program initially started with federal funds and became part of OCA in FY2001. OCA assumed responsibility for the child support courts (CSC) program in FY1993. By the end of the 2018-2019 biennium, 50% of the CSC staff and 14% of the CPC staff will be eligible to retire. By the end of the 2020-2021 biennium, 57% of the CSC staff and 20% of the CPC staff will be eligible to retire. Of the staff eligible to retire immediately, 43% work in the child support courts, which are funded 66% from federal funds; 34% from General Revenue. The federal IV-D program will not reimburse OCA for lump sum annual leave payments, so OCA must pay for these payments fully with GR. In addition, due to the nature of these positions, they cannot be left unfilled to cover the lump sum payments. Funding from this exceptional item will permit OCA to operate 9 additional CPCs and to meet the expected lump sum obligations due to retirements.

Agency code: **212**

Agency name:
Office of Court Administration, Texas Judicial Council

CODE	DESCRIPTION	Excp 2020	Excp 2021
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EXTERNAL/INTERNAL FACTORS:

The number of case filings by Child Protective Services has increased across the state and significantly in certain areas of the state. Due to the nature of these cases, the judicial workload is significant and requires additional judicial resources to effectively adjudicate the cases. OCA has worked with the Regional Presiding Judges to evaluate the areas of the state that show a significant need for these resources and have confirmed this need with local judges.

In addition, OCA faces a real threat of financial hardship due to the high number of court staff and judges that can retire soon. Vacancies are filled immediately; therefore, there is never an opportunity to gain surplus to offset large lump sum annual leave payments. In addition, the IV-D program will not reimburse OCA for lump sums so these payments must be paid 100% from General Revenue. By the end of the 2020-2021 biennium, OCA could face a liability of nearly \$1 million dollars in lump sum payouts. It is critical that OCA have a contingency appropriation in anticipation that a large number of court staff will decide to retire. The exceptional item request represents 60% of the projected liability through 2021.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Salaries and operating costs to keep the new child protection courts in operation.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2022	2023	2024
	\$1,834,447	\$1,834,447	\$1,868,782

4.A. Exceptional Item Request Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/3/2018**
 TIME: **12:33:50PM**

Agency code: **212**

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

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Securing Texas Courthouses and Providing Safety for Texas Judges		
	Item Priority: 3		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > \$50,000: No		
	Includes Funding for the Following Strategy or Strategies:		
	01-01-01 Court Administration		
	01-01-02 Information Technology		
 OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	156,000	156,000
1002	OTHER PERSONNEL COSTS	480	480
2003	CONSUMABLE SUPPLIES	1,000	1,000
2004	UTILITIES	3,720	3,120
2005	TRAVEL	20,000	20,000
2009	OTHER OPERATING EXPENSE	9,723	4,823
TOTAL, OBJECT OF EXPENSE		\$190,923	\$185,423
 METHOD OF FINANCING:			
1	General Revenue Fund	190,923	185,423
TOTAL, METHOD OF FINANCING		\$190,923	\$185,423
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.00	2.00

DESCRIPTION / JUSTIFICATION:

In the aftermath of the attempted assassination of District Judge Julie Kocurek, the 85th Legislature enacted SB 42 that required OCA to establish a court security division to provide security consultation and technical assistance to the judiciary. The legislature provided funding for one position for this purpose, and OCA's first-ever Court Security Director began work in late 2017. The Court Security Director has been widely utilized by judges, county officials and law enforcement to facilitate judges' efforts to have their personal information removed from public databases, review court security protocols, provide technical assistance in court security matters, and to connect counties and judges with security resources when appropriate. The court security incidents reported to OCA have also increased by over 150% over the previous year. The demand for the Court Security Director's services has been significant and resulted in an amount of work that exceeds the ability of one person to cover. As a result, additional resources are needed to address the significant and sometimes urgent security needs of the judiciary. Therefore, OCA seeks funding for two additional court security specialists to assist the Court Security Director in providing consultation and technical assistance to the over 3,000 Texas judges and other county security personnel.

EXTERNAL/INTERNAL FACTORS:

OCA was provided funding for one FTE to perform the required duties pursuant to SB 42, 85th Legislature. The number of judges requesting that OCA ensure that their personal information is removed from public databases during the first 11 months of FY18 was 949. The number of jurisdictions seeking on-site visits of the Court Security

4.A. Exceptional Item Request Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/3/2018**
 TIME: **12:33:50PM**

Agency code: **212**

Agency name:
Office of Court Administration, Texas Judicial Council

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2020</u>	<u>Excp 2021</u>
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Director for consultation and technical assistance services was 16. The number of educational sessions provided by the Court Security Director between January 1, 2018 and July 31, 2018 was 26.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Salaries and Operating budget for Court Security Staff.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

<u>2022</u>	<u>2023</u>	<u>2024</u>
\$184,043	\$184,043	\$184,043

4.A. Exceptional Item Request Schedule
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DATE: 8/3/2018
 TIME: 12:33:50PM

Agency code: 212

Agency name: Office of Court Administration, Texas Judicial Council

CODE	DESCRIPTION	Excp 2020	Excp 2021
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	Item Name: School Safety Initiative: A Statewide Case Management System for Immediate Access to Critical Information		
	Item Priority: 4		
	IT Component: Yes		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > \$50,000: Yes		
	Includes Funding for the Following Strategy or Strategies: 01-01-02 Information Technology		

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	160,000	160,000
1002	OTHER PERSONNEL COSTS	3,120	3,120
2001	PROFESSIONAL FEES AND SERVICES	27,300,000	0
2003	CONSUMABLE SUPPLIES	500	500
2004	UTILITIES	2,760	2,760
2005	TRAVEL	4,000	0
2009	OTHER OPERATING EXPENSE	9,200	2,005,200
TOTAL, OBJECT OF EXPENSE		\$27,479,580	\$2,171,580

METHOD OF FINANCING:

1	General Revenue Fund	27,479,580	2,171,580
TOTAL, METHOD OF FINANCING		\$27,479,580	\$2,171,580

FULL-TIME EQUIVALENT POSITIONS (FTE):

	2.00	2.00
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DESCRIPTION / JUSTIFICATION:

On May 30, 2018, the Governor of Texas issued the School and Firearm Safety Action Plan, the result of multiple roundtable discussions focused on making schools safer places, identifying threats in advance and resolving them and improving mental health assessments and services. One recommendation from the focus group was to create a statewide case management system to provide magistrates immediate access to critical information and to speed the timely reporting of court records for federal background checks. The report stated that the Office of Court Administration should contract with an outside entity to establish a uniform Court Management System (CMS) that can be accessed by counties, focusing primarily on counties with a population under 20,000, in which many are unable to collect data directly from an automated system. The inability to collect data weakens the state's ability to ensure accurate data, to share data with other state agencies such as DPS and to provide for interaction with other state-supported technology systems. The system will be fully integrated with the e-Filing system and other state reporting systems for seamless interaction with state agencies. The Texas Judicial Council has also recommended that OCA establish a statewide CMS for similar reasons. This exceptional item will provide one-time upfront and maintenance costs of a CMS, as well as 2.0 FTEs to serve as project manager and contract manager for this large project, an initiative that will have statewide impact.

EXTERNAL/INTERNAL FACTORS:

One of the primary challenges in the judiciary is the inability to collect uniform data directly from an automated court case management system (CMS), technology that is currently provided by various vendors chosen at the county level. Some counties do not have the resources to procure a CMS. The inability to collect data directly from a

Agency code: 212

Agency name:

Office of Court Administration, Texas Judicial Council

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CMS weakens the state's ability to ensure accurate data, to report this data to other state agencies such as DPS, and to provide for robust interaction with other state-supported technology systems. The limitation also applies to the ability to automate reporting to the National Instant Criminal Background Check System (NICS) in a timely fashion, which can result in prohibited individuals being able to obtain firearms. This lack of an adequate CMS inhibits the courts' ability to interact effectively with the public and to adequately manage their caseload, resulting in decreased customer satisfaction and increased costs to citizens.

Without adequate time to do a Request for Proposal for such a large-scale project, OCA obtained information from other states and national experts who have participated in other statewide CMS acquisitions. Our estimate is around \$30 million for startup with \$2 million in ongoing costs. However, some of the states have spent more and less than that for similar projects. We believe that the scope of the CMS that the Governor has proposed (for the smaller counties), in a standard configuration that can be used for all counties, and hosted in the cloud so that it is web-based will make it possible within this amount. It would be our intention that the contract would cover implementation and training services by the vendor so that OCA staff do not have to incur this ongoing expense. We do anticipate that OCA would need to hire a contract manager to ensure all federal and state reporting requirements are followed. In addition, OCA will need a project manager to keep the project of this size on task.

PCLS TRACKING KEY:

N/A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

This project is to establish a uniform Court Management System (CMS) that can be accessed by counties, focusing primarily on counties with a population under 20,000, in which many are unable to collect data directly from an automated system. The inability to collect data weakens the state's ability to ensure accurate data, to share data with other state agencies such as DPS and to provide for interaction with other state-supported technology systems. The system will be fully integrated with the e-Filing system and other state reporting systems for seamless interaction with state agencies.

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

NEW

STATUS:

New project

OUTCOMES:

Currently, local counties fund case management system implementation, operation and maintenance (if they can afford it). This project would give local counties the option to avoid those costs by using this system. Through the Texas Delivery Framework, OCA will identify outcome measures that specifically indicate the benefits from a cost perspective.

OUTPUTS:

Output measures include:

* System up-time – the system will maintain an up-time of 99.999%

* Number of participating offices – Undetermined

* Timeliness of reporting to supporting systems (NICS, DPS, etc) – OCA requires that data be transmitted from this project to supporting systems at least daily.

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TYPE OF PROJECT

Other Service Delivery Functions

ALTERNATIVE ANALYSIS

In the event this receives reduced funding, OCA will adjust the scope of the project to match the funding received. In the event this request isn't funded, local counties will be required procure or enhance their existing system in order to provide case-level data to OCA.

ESTIMATED IT COST

2018	2019	2020	2021	2022	2023	2024	Total Over Life of Project
\$0	\$0	\$27,479,580	\$2,166,380	\$2,000,000	\$2,000,000	\$2,000,000	35,645,960

SCALABILITY

2018	2019	2020	2021	2022	2023	2024	Total Over Life of Project
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FTE

2018	2019	2020	2021	2022	2023	2024
0.0	0.0	2.0	2.0	0.0	0.0	0.0

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Statewide Case Management System ongoing maintenance and training.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2022	2023	2024
\$2,000,000	\$2,000,000	\$2,000,000

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 99.00%

CONTRACT DESCRIPTION :

Contract with software development firm to build the statewide Case Management System.
 Annual maintenance contract with the same vendor, including ongoing training for new users.

4.A. Exceptional Item Request Schedule
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Agency code: 212

Agency name: Office of Court Administration, Texas Judicial Council

CODE	DESCRIPTION	Excp 2020	Excp 2021
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Item Name: Data Backed Policy Making through Judicial Council Resources
Item Priority: 5
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > \$50,000: Yes
Includes Funding for the Following Strategy or Strategies: 01-01-01 Court Administration
 01-01-02 Information Technology

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	190,000	190,000
1002	OTHER PERSONNEL COSTS	480	480
2003	CONSUMABLE SUPPLIES	1,000	1,000
2004	UTILITIES	2,760	2,160
2005	TRAVEL	40,000	40,000
2009	OTHER OPERATING EXPENSE	124,750	119,850

TOTAL, OBJECT OF EXPENSE

	\$358,990	\$353,490
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METHOD OF FINANCING:

1	General Revenue Fund	358,990	353,490
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TOTAL, METHOD OF FINANCING

	\$358,990	\$353,490
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FULL-TIME EQUIVALENT POSITIONS (FTE):

	2.00	2.00
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DESCRIPTION / JUSTIFICATION:

The Texas Judicial Council, created by the 41st Legislature as the policy-making body of the judiciary, is responsible for continuously studying and reporting on the organization, rules, procedures and practice, work accomplished, results and uniformity of the discretionary powers of the state courts and methods for their improvement. The Judicial Council has never been provided an appropriation for this work, and OCA has been required to provide funding for major studies in recent years to permit the Council to make its decisions based upon data-driven studies. One of the most significant studies was the Judicial Workload Study in 2007, which is used by the judiciary and legislature to determine the need for new district courts. Since this study is now dated, it needs to be updated. In addition to the need for these resources, the Judicial Council recently adopted a recommendation that OCA should provide staff attorney resources to assist trial judges in analyzing difficult legal issues since most trial judges do not have access to staff attorneys to assist them in their work. Funding this exceptional item would permit the Judicial Council to accomplish its legislative mandate to study the state courts and to provide adequate staff attorney resources to the trial courts.

EXTERNAL/INTERNAL FACTORS:

The Texas Judicial Council is required to continuously study and report on the organization, rules, procedures, and practice, work accomplished, results and uniformity of the discretionary powers of the state courts and methods for their improvement. Accomplishing this mission requires the Council to periodically conduct analytical studies.

4.A. Exceptional Item Request Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/3/2018**
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Agency name:
Office of Court Administration, Texas Judicial Council

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Examples of these studies include the Council’s studies on pretrial practices in the state, public trust and confidence in the judiciary, and judicial workload. There are over 3,000 trial court judges in the Texas Judiciary, most of whom do not have permanent staff attorney resources available for them to consult when difficult legal issues arise. Without these resources, the quality and/or timeliness of the judiciary may suffer.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Salary and operating expenses for two attorneys

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2022	2023	2024
<hr/>	<hr/>	<hr/>
\$353,390	\$362,390	\$365,390

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 28.00%

CONTRACT DESCRIPTION :

Contract with outside entity to perform studies to assist the Judicial Council in making decisions for the benefit of the judiciary.

4.A. Exceptional Item Request Schedule
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2018
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Agency code: 212

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

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Appropriation of Forensic Science Commission Operating Account No. 5173 Item Priority: 6 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 01-01-03 Texas Forensic Science Commission		
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	19,800	18,000
2005	TRAVEL	30,000	30,000
2009	OTHER OPERATING EXPENSE	27,000	67,000
TOTAL, OBJECT OF EXPENSE		\$76,800	\$115,000
METHOD OF FINANCING:			
5173	Texas Forensic Science Commission	76,800	115,000
TOTAL, METHOD OF FINANCING		\$76,800	\$115,000

DESCRIPTION / JUSTIFICATION:

Article 38.01 of the Texas Code of Criminal Procedure imposed a January 1, 2019, deadline for the Forensic Science Commission to license forensic analysts. Senate Bill 298, 85th Legislature, R.S., amended Article 38.01, Code of Criminal Procedure by adding Section 13, creating the Forensic Science Commission Operating Account No. 5173. The commission shall deposit fees collected for the issuance or renewal of a forensic analyst to the credit of the account. The general revenue-dedicated fund was included in the funds consolidation bill, therefore, it was not abolished on August 31, 2017. Money in the account may be appropriated only to the commission for the administration and enforcement of Article 38.01. The FSC is requesting access to all revenues deposited to Fund 5173 to administer the commission in addition to establishing estimated appropriation authority for the fund. Annualized appropriation authority for Fund 5173 in the 2020-2021 biennium is necessary to offset the General Revenue reduction that occurred in FY2019. The amounts requested are to supplement the baseline appropriation of \$70,000 for the biennium. In addition to supporting the Forensic Science Commission's statutory duties, these revenues will be used to create a Forensic Bench book for use by judges throughout the state, as well as creating an accreditation program for crime scene reconstruction.

EXTERNAL/INTERNAL FACTORS:

Since the requirement for forensic analysts to be licensed did not occur until five months into FY2019, Sam Houston State University (the entity to which the FSC was administratively attached during the 2018-2019 Legislative Appropriations Request preparation) did not anticipate requiring appropriation authority for the revenues collected until FY2019. In fact, due to the anticipated volume of analysts to have licensed by the deadline, the Forensic Science Commission identified the critical need to begin licensing well in advance of the deadline in order to allow the analysts continuity of service to their clients. The FSC began licensing and collecting fees in mid-July, 2018 but does not have access to the funds due to lack of appropriation authority in FY2018.

4.A. Exceptional Item Request Schedule
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DATE: **8/3/2018**
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PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Appropriation of General Revenue Dedicated Revenue.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

<u>2022</u>	<u>2023</u>	<u>2024</u>
\$57,000	\$97,000	\$57,000

4.A. Exceptional Item Request Schedule
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DATE: 8/3/2018
 TIME: 12:33:50PM

Agency code: 212

Agency name: Office of Court Administration, Texas Judicial Council

CODE	DESCRIPTION	Excp 2020	Excp 2021
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Item Name: Restore Estimated Appropriation Authority
Item Priority: 7
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > \$50,000: No
Includes Funding for the Following Strategy or Strategies: 04-01-01 Improve Indigent Defense Practices and Procedures

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	295,000	295,000
1002	OTHER PERSONNEL COSTS	1,440	1,440
2003	CONSUMABLE SUPPLIES	1,600	1,600
2004	UTILITIES	1,400	1,400
2005	TRAVEL	24,000	24,000
2009	OTHER OPERATING EXPENSE	508,000	508,000
4000	GRANTS	40,534,424	14,168,560
TOTAL, OBJECT OF EXPENSE		\$41,365,864	\$15,000,000

METHOD OF FINANCING:

5073	Fair Defense	41,365,864	15,000,000
TOTAL, METHOD OF FINANCING		\$41,365,864	\$15,000,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

	4.00	4.00
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DESCRIPTION / JUSTIFICATION:

TIDC requests 1 exceptional item: Restore estimated appropriation authority. The 85th Legislature directed additional revenue to the Fair Defense Account (Fund 5073). TIDC normally has estimated appropriation authority with regard to the Fair Defense Account, but its appropriation was capped last session. Restoring estimated appropriation authority will allow TIDC to ensure that Texas and its 254 counties meet their constitutional, statutory, and financial duties and that funds collected for the purpose of indigent defense are used for that purpose. Approximately \$15 million in additional general revenue-dedicated funds are collecting in the Fair Defense Account each year. Of these funds, approximately \$295,000 will be used to hire 4 additional positions, including 3 policy analysts to enhance TIDC's ability to monitor counties' constitutional, statutory, and financial compliance, and 1 senior staff member dedicated to working with counties to improve indigent defense by planning and developing public defender and other managed systems that improve quality, data, efficiency, and accountability. Approximately \$11 million will be devoted to building and sustaining these public defender and managed systems. The remaining grant funds will be distributed via TIDC formula grants. TIDC's 13-member Board will oversee grant distribution.

EXTERNAL/INTERNAL FACTORS:

These funds are generated from a consolidated court cost that is collected from criminal defendants under § 133.102. Historically, TIDC was allocated 8.0143% of these court costs. However, TIDC's allocation was increased to 17.8448% because of two events: (1) the Texas Court of Criminal Appeals' decision in Salinas v. State; and (2) SB2053, a bill passed by the 85th Legislature. In Salinas, the Court of Criminal Appeals held that part of § 133.102 was unconstitutional, where it allocated a portion of the court costs to

Agency code: **212**

Agency name:
Office of Court Administration, Texas Judicial Council

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non-criminal justice purposes. Following the Salinas decision, the Legislature passed SB2053, which reallocated that portion of the court costs to the Fair Defense Account. Thus, approximately \$15 million in additional general revenue-dedicated funds are accumulating in the Fair Defense Account each year. TIDC shares the Fair Defense Account with the Office of Capital and Forensic Writs (OCFW), which receives a sum certain appropriation from the Fair Defense Account. TIDC supports OCFW's LAR. Restoring TIDC's estimated appropriation authority will not affect OCFW's sum certain appropriation.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Restoration of funding would continue to be available for grants in the out years.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

<u>2022</u>	<u>2023</u>	<u>2024</u>
\$15,000,000	\$15,000,000	\$15,000,000

4.B. Exceptional Items Strategy Allocation Schedule
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DATE: 8/3/2018
 TIME: 12:33:50PM

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

Code	Description	Excp 2020	Excp 2021
Item Name:		Prevent Fraud and Abuse Committed Against the Elderly and Incapacitated	
Allocation to Strategy:		1-1-1	Court Administration
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,087,250	2,087,250
1002	OTHER PERSONNEL COSTS	25,035	25,635
2003	CONSUMABLE SUPPLIES	14,000	14,000
2004	UTILITIES	32,400	26,400
2005	TRAVEL	200,000	200,000
2009	OTHER OPERATING EXPENSE	49,382	49,382
TOTAL, OBJECT OF EXPENSE		\$2,408,067	\$2,402,667
METHOD OF FINANCING:			
1 General Revenue Fund		2,408,067	2,402,667
TOTAL, METHOD OF FINANCING		\$2,408,067	\$2,402,667
FULL-TIME EQUIVALENT POSITIONS (FTE):		28.0	28.0

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

Code	Description	Excp 2020	Excp 2021
Item Name: Prevent Fraud and Abuse Committed Against the Elderly and Incapacitated			
Allocation to Strategy: 1-1-2 Information Technology			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	106,200	37,600
TOTAL, OBJECT OF EXPENSE		\$106,200	\$37,600
METHOD OF FINANCING:			
1	General Revenue Fund	106,200	37,600
TOTAL, METHOD OF FINANCING		\$106,200	\$37,600

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

Code	Description	Excp 2020	Excp 2021
Item Name: Protecting Texas Children: Create Additional Courts for Growing CPS Caseloads			
Allocation to Strategy: 1-1-2 Information Technology			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	35,550	4,050
TOTAL, OBJECT OF EXPENSE		\$35,550	\$4,050
METHOD OF FINANCING:			
1	General Revenue Fund	35,550	4,050
TOTAL, METHOD OF FINANCING		\$35,550	\$4,050

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

Code	Description	Excp 2020	Excp 2021
Item Name: Protecting Texas Children: Create Additional Courts for Growing CPS Caseloads			
Allocation to Strategy: 2-1-1 Child Support Courts Program			
OBJECTS OF EXPENSE:			
1002	OTHER PERSONNEL COSTS	433,232	0
TOTAL, OBJECT OF EXPENSE		\$433,232	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	433,232	0
TOTAL, METHOD OF FINANCING		\$433,232	\$0

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

Code	Description	Excp 2020	Excp 2021
Item Name:		Protecting Texas Children: Create Additional Courts for Growing CPS Caseloads	
Allocation to Strategy:		2-1-2	Child Protection Courts Program
OUTPUT MEASURES:			
<u>1</u>	Number of Hearings	16,313.00	16,313.00
<u>2</u>	Number of Children Who Have Received a Final Order	3,300.00	3,300.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,634,425	1,631,388
1002	OTHER PERSONNEL COSTS	165,264	49,680
2003	CONSUMABLE SUPPLIES	4,050	4,050
2004	UTILITIES	12,420	9,720
2005	TRAVEL	99,000	99,000
2006	RENT - BUILDING	900	900
2009	OTHER OPERATING EXPENSE	36,150	36,150
TOTAL, OBJECT OF EXPENSE		\$1,952,209	\$1,830,888
METHOD OF FINANCING:			
	1 General Revenue Fund	1,952,209	1,830,888
TOTAL, METHOD OF FINANCING		\$1,952,209	\$1,830,888
FULL-TIME EQUIVALENT POSITIONS (FTE):		18.0	18.0

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

Code	Description	Excp 2020	Excp 2021
Item Name: Securing Texas Courthouses and Providing Safety for Texas Judges			
Allocation to Strategy: 1-1-1 Court Administration			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	156,000	156,000
1002	OTHER PERSONNEL COSTS	480	480
2003	CONSUMABLE SUPPLIES	1,000	1,000
2004	UTILITIES	3,720	3,120
2005	TRAVEL	20,000	20,000
2009	OTHER OPERATING EXPENSE	3,923	3,923
TOTAL, OBJECT OF EXPENSE		\$185,123	\$184,523
METHOD OF FINANCING:			
1 General Revenue Fund		185,123	184,523
TOTAL, METHOD OF FINANCING		\$185,123	\$184,523
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.0	2.0

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

Code	Description	Excp 2020	Excp 2021
Item Name: Securing Texas Courthouses and Providing Safety for Texas Judges			
Allocation to Strategy: 1-1-2 Information Technology			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	5,800	900
TOTAL, OBJECT OF EXPENSE		\$5,800	\$900
METHOD OF FINANCING:			
1	General Revenue Fund	5,800	900
TOTAL, METHOD OF FINANCING		\$5,800	\$900

4.B. Exceptional Items Strategy Allocation Schedule
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DATE: 8/3/2018
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Agency code: **212** Agency name: **Office of Court Administration, Texas Judicial Council**

Code	Description	Excp 2020	Excp 2021
Item Name:		School Safety Initiative: A Statewide Case Management System for Immediate Access to Critical Information	
Allocation to Strategy:		1-1-2	Information Technology
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	160,000	160,000
1002	OTHER PERSONNEL COSTS	3,120	3,120
2001	PROFESSIONAL FEES AND SERVICES	27,300,000	0
2003	CONSUMABLE SUPPLIES	500	500
2004	UTILITIES	2,760	2,760
2005	TRAVEL	4,000	0
2009	OTHER OPERATING EXPENSE	9,200	2,005,200
TOTAL, OBJECT OF EXPENSE		\$27,479,580	\$2,171,580
METHOD OF FINANCING:			
1 General Revenue Fund		27,479,580	2,171,580
TOTAL, METHOD OF FINANCING		\$27,479,580	\$2,171,580
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.0	2.0

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

Code	Description	Excp 2020	Excp 2021
Item Name: Data Backed Policy Making through Judicial Council Resources			
Allocation to Strategy: 1-1-1 Court Administration			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	190,000	190,000
1002	OTHER PERSONNEL COSTS	480	480
2003	CONSUMABLE SUPPLIES	1,000	1,000
2004	UTILITIES	2,760	2,160
2005	TRAVEL	40,000	40,000
2009	OTHER OPERATING EXPENSE	118,950	118,950
TOTAL, OBJECT OF EXPENSE		\$353,190	\$352,590
METHOD OF FINANCING:			
1 General Revenue Fund		353,190	352,590
TOTAL, METHOD OF FINANCING		\$353,190	\$352,590
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.0	2.0

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

Code	Description	Excp 2020	Excp 2021
Item Name: Data Backed Policy Making through Judicial Council Resources			
Allocation to Strategy: 1-1-2 Information Technology			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	5,800	900
TOTAL, OBJECT OF EXPENSE		\$5,800	\$900
METHOD OF FINANCING:			
1	General Revenue Fund	5,800	900
TOTAL, METHOD OF FINANCING		\$5,800	\$900

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

Code	Description	Excp 2020	Excp 2021
Item Name: Appropriation of Forensic Science Commission Operating Account No. 5173			
Allocation to Strategy: 1-1-3 Texas Forensic Science Commission			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	19,800	18,000
2005	TRAVEL	30,000	30,000
2009	OTHER OPERATING EXPENSE	27,000	67,000
TOTAL, OBJECT OF EXPENSE		\$76,800	\$115,000
METHOD OF FINANCING:			
5173	Texas Forensic Science Commission	76,800	115,000
TOTAL, METHOD OF FINANCING		\$76,800	\$115,000

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

Code	Description	Excp 2020	Excp 2021
Item Name:		Restore Estimated Appropriation Authority	
Allocation to Strategy:		4-1-1	Improve Indigent Defense Practices and Procedures
OUTPUT MEASURES:			
<u>1</u>	Number of Site Visits, Trainings, and Reports Issued	25.00	25.00
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	295,000	295,000
1002	OTHER PERSONNEL COSTS	1,440	1,440
2003	CONSUMABLE SUPPLIES	1,600	1,600
2004	UTILITIES	1,400	1,400
2005	TRAVEL	24,000	24,000
2009	OTHER OPERATING EXPENSE	508,000	508,000
4000	GRANTS	40,534,424	14,168,560
TOTAL, OBJECT OF EXPENSE		\$41,365,864	\$15,000,000
METHOD OF FINANCING:			
5073	Fair Defense	41,365,864	15,000,000
TOTAL, METHOD OF FINANCING		\$41,365,864	\$15,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		4.0	4.0

4.C. Exceptional Items Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2018
TIME: 12:33:51PM

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 2020	Exp 2021
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	2,433,250	2,433,250
1002 OTHER PERSONNEL COSTS	25,995	26,595
2003 CONSUMABLE SUPPLIES	16,000	16,000
2004 UTILITIES	38,880	31,680
2005 TRAVEL	260,000	260,000
2009 OTHER OPERATING EXPENSE	172,255	172,255
Total, Objects of Expense	\$2,946,380	\$2,939,780

METHOD OF FINANCING:

1 General Revenue Fund	2,946,380	2,939,780
Total, Method of Finance	\$2,946,380	\$2,939,780

FULL-TIME EQUIVALENT POSITIONS (FTE): 32.0 32.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Prevent Fraud and Abuse Committed Against the Elderly and Incapacitated
 Securing Texas Courthouses and Providing Safety for Texas Judges
 Data Backed Policy Making through Judicial Council Resources

4.C. Exceptional Items Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2018
TIME: 12:33:51PM

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 2020	Exp 2021
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	160,000	160,000
1002 OTHER PERSONNEL COSTS	3,120	3,120
2001 PROFESSIONAL FEES AND SERVICES	27,300,000	0
2003 CONSUMABLE SUPPLIES	500	500
2004 UTILITIES	2,760	2,760
2005 TRAVEL	4,000	0
2009 OTHER OPERATING EXPENSE	162,550	2,048,650
Total, Objects of Expense	\$27,632,930	\$2,215,030

METHOD OF FINANCING:

1 General Revenue Fund	27,632,930	2,215,030
Total, Method of Finance	\$27,632,930	\$2,215,030

FULL-TIME EQUIVALENT POSITIONS (FTE):

	2.0	2.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Prevent Fraud and Abuse Committed Against the Elderly and Incapacitated

Protecting Texas Children: Create Additional Courts for Growing CPS Caseloads

Securing Texas Courthouses and Providing Safety for Texas Judges

School Safety Initiative: A Statewide Case Management System for Immediate Access to Critical Information

Data Backed Policy Making through Judicial Council Resources

4.C. Exceptional Items Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2018
TIME: 12:33:51PM

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 2020	Exp 2021
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OBJECTS OF EXPENSE:

2001	PROFESSIONAL FEES AND SERVICES	19,800	18,000
2005	TRAVEL	30,000	30,000
2009	OTHER OPERATING EXPENSE	27,000	67,000
Total, Objects of Expense		\$76,800	\$115,000

METHOD OF FINANCING:

5173	Texas Forensic Science Commission	76,800	115,000
Total, Method of Finance		\$76,800	\$115,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Appropriation of Forensic Science Commission Operating Account No. 5173

4.C. Exceptional Items Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2018
TIME: 12:33:51PM

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 2020	Exp 2021
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OBJECTS OF EXPENSE:

1002	OTHER PERSONNEL COSTS	433,232	0
	Total, Objects of Expense	\$433,232	\$0

METHOD OF FINANCING:

1	General Revenue Fund	433,232	0
	Total, Method of Finance	\$433,232	\$0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Protecting Texas Children: Create Additional Courts for Growing CPS Caseloads

4.C. Exceptional Items Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2018
TIME: 12:33:51PM

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 2020	Exp 2021
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OUTPUT MEASURES:

<u>1</u> Number of Hearings	16,313.00	16,313.00
<u>2</u> Number of Children Who Have Received a Final Order	3,300.00	3,300.00

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	1,634,425	1,631,388
1002 OTHER PERSONNEL COSTS	165,264	49,680
2003 CONSUMABLE SUPPLIES	4,050	4,050
2004 UTILITIES	12,420	9,720
2005 TRAVEL	99,000	99,000
2006 RENT - BUILDING	900	900
2009 OTHER OPERATING EXPENSE	36,150	36,150
Total, Objects of Expense	\$1,952,209	\$1,830,888

METHOD OF FINANCING:

1 General Revenue Fund	1,952,209	1,830,888
Total, Method of Finance	\$1,952,209	\$1,830,888

FULL-TIME EQUIVALENT POSITIONS (FTE):

18.0	18.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Protecting Texas Children: Create Additional Courts for Growing CPS Caseloads

4.C. Exceptional Items Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2018
TIME: 12:33:51PM

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 2020	Exp 2021
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OUTPUT MEASURES:

<u>1</u> Number of Site Visits, Trainings, and Reports Issued	25.00	25.00
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	295,000	295,000
1002 OTHER PERSONNEL COSTS	1,440	1,440
2003 CONSUMABLE SUPPLIES	1,600	1,600
2004 UTILITIES	1,400	1,400
2005 TRAVEL	24,000	24,000
2009 OTHER OPERATING EXPENSE	508,000	508,000
4000 GRANTS	40,534,424	14,168,560
Total, Objects of Expense	\$41,365,864	\$15,000,000

METHOD OF FINANCING:

5073 Fair Defense	41,365,864	15,000,000
Total, Method of Finance	\$41,365,864	\$15,000,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

4.0	4.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore Estimated Appropriation Authority

5.A. Capital Budget Project Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/3/2018**
 TIME : **12:33:51PM**

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

Est 2018

Bud 2019

BL 2020

BL 2021

5005 Acquisition of Information Resource Technologies

1/1 Statewide Judicial Technology Projects

OBJECTS OF EXPENSE

Capital

General	2001	PROFESSIONAL FEES AND SERVICES		\$300,000	\$388,415	\$4,344,849	\$4,344,849
		Capital Subtotal OOE, Project	1	\$300,000	\$388,415	\$4,344,849	\$4,344,849
		Subtotal OOE, Project	1	\$300,000	\$388,415	\$4,344,849	\$4,344,849

TYPE OF FINANCING

Capital

General	CA	5157	Statewide Electronic Filing System	\$300,000	\$388,415	\$4,344,849	\$4,344,849
			Capital Subtotal TOF, Project	\$300,000	\$388,415	\$4,344,849	\$4,344,849
			Subtotal TOF, Project	\$300,000	\$388,415	\$4,344,849	\$4,344,849

2/2 Acquisition of Computer Hardware and Software

OBJECTS OF EXPENSE

Capital

General	2009	OTHER OPERATING EXPENSE		\$0	\$0	\$463,750	\$461,250
		Capital Subtotal OOE, Project	2	\$0	\$0	\$463,750	\$461,250
		Subtotal OOE, Project	2	\$0	\$0	\$463,750	\$461,250

TYPE OF FINANCING

Capital

General	CA	1	General Revenue Fund	\$0	\$0	\$463,750	\$461,250
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5.A. Capital Budget Project Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/3/2018**
 TIME : **12:33:51PM**

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

Est 2018

Bud 2019

BL 2020

BL 2021

Capital Subtotal TOF, Project	2	\$0	\$0	\$463,750	\$461,250
Subtotal TOF, Project	2	\$0	\$0	\$463,750	\$461,250

3/3 Price of Justice Grant

OBJECTS OF EXPENSE

Capital

General	2001	PROFESSIONAL FEES AND SERVICES	\$88,410	\$42,649	\$0	\$0
General	2005	TRAVEL	\$4,985	\$3,544	\$0	\$0
General	2009	OTHER OPERATING EXPENSE	\$441	\$359,955	\$0	\$0

Capital Subtotal OOE, Project	3	\$93,836	\$406,148	\$0	\$0
Subtotal OOE, Project	3	\$93,836	\$406,148	\$0	\$0

TYPE OF FINANCING

Capital

General	CA	555 Federal Funds	\$93,836	\$406,148	\$0	\$0
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Capital Subtotal TOF, Project	3	\$93,836	\$406,148	\$0	\$0
Subtotal TOF, Project	3	\$93,836	\$406,148	\$0	\$0

4/4 Replacement of Computers and Laptops

OBJECTS OF EXPENSE

Capital

General	2001	PROFESSIONAL FEES AND SERVICES	\$97,118	\$0	\$0	\$0
General	2003	CONSUMABLE SUPPLIES	\$160	\$0	\$0	\$0
General	2005	TRAVEL	\$2,528	\$0	\$0	\$0
General	2009	OTHER OPERATING EXPENSE	\$114,544	\$1,171,150	\$0	\$0

Capital Subtotal OOE, Project	4	\$214,350	\$1,171,150	\$0	\$0
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5.A. Capital Budget Project Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/3/2018**
 TIME : **12:33:51PM**

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

Est 2018

Bud 2019

BL 2020

BL 2021

Subtotal OOE, Project 4

\$214,350

\$1,171,150

\$0

\$0

TYPE OF FINANCING

Capital

General CA 1 General Revenue Fund

\$214,350

\$1,171,150

\$0

\$0

Capital Subtotal TOF, Project 4

\$214,350

\$1,171,150

\$0

\$0

Subtotal TOF, Project 4

\$214,350

\$1,171,150

\$0

\$0

5/5 Statewide eCitation System - Phase 2

OBJECTS OF EXPENSE

Capital

General 1001 SALARIES AND WAGES

\$83,760

\$0

\$0

\$0

General 1002 OTHER PERSONNEL COSTS

\$7,950

\$0

\$0

\$0

General 2001 PROFESSIONAL FEES AND SERVICES

\$29,107

\$0

\$0

\$0

General 2009 OTHER OPERATING EXPENSE

\$1,086

\$0

\$0

\$0

Capital Subtotal OOE, Project 5

\$121,903

\$0

\$0

\$0

Subtotal OOE, Project 5

\$121,903

\$0

\$0

\$0

TYPE OF FINANCING

Capital

General CA 777 Interagency Contracts

\$121,903

\$0

\$0

\$0

Capital Subtotal TOF, Project 5

\$121,903

\$0

\$0

\$0

Subtotal TOF, Project 5

\$121,903

\$0

\$0

\$0

6/6 Statewide Case Management System

OBJECTS OF EXPENSE

Capital

5.A. Capital Budget Project Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/3/2018**
 TIME : **12:33:51PM**

Agency code: **212**

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

Category Code / Category Name		<i>Project Sequence/Project Id/ Name</i>	Est 2018	Bud 2019	BL 2020	BL 2021
		OOE / TOF / MOF CODE				
General	1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0
General	1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0
General	2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0
General	2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$0
General	2004	UTILITIES	\$0	\$0	\$0	\$0
General	2005	TRAVEL	\$0	\$0	\$0	\$0
General	2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project			6	\$0	\$0	\$0
Subtotal OOE, Project			6	\$0	\$0	\$0
TYPE OF FINANCING						
<u>Capital</u>						
General	CA	1 General Revenue Fund	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project			6	\$0	\$0	\$0
Subtotal TOF, Project			6	\$0	\$0	\$0
Capital Subtotal, Category			5005	\$730,089	\$1,965,713	\$4,808,599
Informational Subtotal, Category			5005			\$4,806,099
Total, Category			5005	\$730,089	\$1,965,713	\$4,808,599
AGENCY TOTAL -CAPITAL				\$730,089	\$1,965,713	\$4,808,599
AGENCY TOTAL -INFORMATIONAL						
AGENCY TOTAL				\$730,089	\$1,965,713	\$4,808,599

5.A. Capital Budget Project Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/3/2018**
 TIME : **12:33:51PM**

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

Est 2018

Bud 2019

BL 2020

BL 2021

METHOD OF FINANCING:

Capital

General	1	General Revenue Fund	\$214,350	\$1,171,150	\$463,750	\$461,250
General	555	Federal Funds	\$93,836	\$406,148	\$0	\$0
General	777	Interagency Contracts	\$121,903	\$0	\$0	\$0
General	5157	Statewide Electronic Filing System	\$300,000	\$388,415	\$4,344,849	\$4,344,849
Total, Method of Financing-Capital			\$730,089	\$1,965,713	\$4,808,599	\$4,806,099
Total, Method of Financing			\$730,089	\$1,965,713	\$4,808,599	\$4,806,099

TYPE OF FINANCING:

Capital

General	CA	CURRENT APPROPRIATIONS	\$730,089	\$1,965,713	\$4,808,599	\$4,806,099
Total, Type of Financing-Capital			\$730,089	\$1,965,713	\$4,808,599	\$4,806,099
Total, Type of Financing			\$730,089	\$1,965,713	\$4,808,599	\$4,806,099

5.B. Capital Budget Project Information
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2018
 TIME: 12:33:51PM

Agency Code:	212	Agency name:	Office of Court Administration, Texas Judicial C
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	1	Project Name:	Judicial Technology Projects

PROJECT DESCRIPTION

General Information

This project executes technology projects for the statewide benefit of the Texas Judiciary. Individual projects are approved by the Executive Director of the Texas Judicial Council. Current projects include (but are not limited to) statewide guardianship reporting system, statewide pre-trial risk assessment system, statewide case-level data ingestion and reporting system, statewide online dispute resolution, and statewide case management.

PLCS Tracking Key	N/A
Number of Units / Average Unit Cost	N/A
Estimated Completion Date	08/31/2021

Additional Capital Expenditure Amounts Required	2022	2023
	0	0
Type of Financing	CA CURRENT APPROPRIATIONS	
Projected Useful Life	8-10 years	
Estimated/Actual Project Cost	\$9,378,113	
Length of Financing/ Lease Period	N/A	

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over project life
2020	2021	2022	2023		
0	0	0	0		0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: Due to the decentralized nature of the judiciary, most courts are run locally by counties and municipalities. This causes the procedures of justice to be inconsistent across the state. This project will apply technology to automate and provide for consistent processes and practices across the courts of Texas. In many cases, the adjustment of practices to a more automated and consistent solution will save local governments money by the usage of shared resources.

Project Location: Statewide

Beneficiaries: To benefit courts and court constituents statewide and are intended to increase the speed at which users can access justice and to shorten the amount of time it takes to have justice served.

Frequency of Use and External Factors Affecting Use:

Sub-projects under this are for daily use by courts and court constituencies. External factors to adoption of these sub-projects is determined by the local county, unless mandated by the Supreme Court or Court of Criminal Appeals.

5.B. Capital Budget Project Information
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2018
 TIME: 12:33:51PM

Agency Code:	212	Agency name:	Office of Court Administration, Texas Judicial C
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	2	Project Name:	Acq. of Computer Hardware/Software

PROJECT DESCRIPTION

General Information

The replacement and enhancement of the computing equipment continues to provide a shared, standardized computing infrastructure that provides a secure and stable data environment, and assures fast, secure data communication.

PLCS Tracking Key	N/A
Number of Units / Average Unit Cost	N/A
Estimated Completion Date	08/31/2021

Additional Capital Expenditure Amounts Required	2022	2023
	0	0
Type of Financing	CA CURRENT APPROPRIATIONS	
Projected Useful Life	Varies, depends on equipment life cycle	
Estimated/Actual Project Cost	\$925,000	
Length of Financing/ Lease Period	N/A	

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over project life
2020	2021	2022	2023		
0	0	0	0		0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: Failure to continue to upgrade and improve the current computing infrastructure results in operating deficiencies, equipment malfunctions, and security vulnerabilities. As equipment ages it becomes less reliable and is subject to more failures, especially after extended manufacturer warranties and maintenance are reaching their end.

Project Location: Equipment will be installed at OCA, the Appellate Courts throughout Texas, and other judicial agencies supported by OCA.

Beneficiaries: OCA staff, the Appellate Courts throughout Texas and the judicial agencies supported by OCA.

Frequency of Use and External Factors Affecting Use:

The courts and judicial entities need computer equipment that functions properly to perform job duties efficiently.

5.B. Capital Budget Project Information
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2018
 TIME: 12:33:51PM

Agency Code:	212	Agency name:	Office of Court Administration, Texas Judicial C
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	6	Project Name:	Statewide Case Mgmt System

PROJECT DESCRIPTION

General Information

This project is to establish a uniform Court Management System (CMS) that can be accessed by counties, focusing primarily on counties with a population under 20,000, in which many are unable to collect data directly from an automated system. The inability to collect data weakens the state's ability to ensure accurate data, to share data with other state agencies such as DPS and to provide for interaction with other state-supported technology systems. The system will be fully integrated with the e-Filing system and other state reporting systems for seamless interaction with state agencies.

PLCS Tracking Key	N/A
Number of Units / Average Unit Cost	N/A
Estimated Completion Date	08/31/2021

Additional Capital Expenditure Amounts Required	2022	2023
	0	0
Type of Financing	CA CURRENT APPROPRIATIONS	
Projected Useful Life	8-10 years	
Estimated/Actual Project Cost	\$29,645,960	
Length of Financing/ Lease Period	N/A	

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over project life
2020	2021	2022	2023	2024	
0	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: Due to the decentralized nature of the judiciary, most courts are run locally by counties and municipalities. This causes the procedures of justice to be inconsistent across the state. Because of the decentralized system, reporting is done monthly. Additionally, due to non-standard data codes, needed data may not be categorized correctly. These delays/mis-categorizations can cause timeliness/accuracy issues downstream to the state (policy making purposes) or to the federal government (NICS).

Project Location: Statewide

Beneficiaries: This system is for the benefit of district and county courts (including magistrate judges) of counties with a population of 20,000 or less.

Frequency of Use and External Factors Affecting Use:

This system would be used on a daily basis throughout business hours by the courts selecting to use the system. External factors to adoption would be that the local county would no longer need to pay maintenance and operation for the existing case management system. Additionally, this would streamline reporting to OCA.

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	Est 2018	Bud 2019	BL 2020	BL 2021
5005 Acquisition of Information Resource Technologies					
<i>1/1 Judicial Technology Projects</i>					
<u>GENERAL BUDGET</u>					
Capital	1-1-2 INFORMATION TECHNOLOGY	300,000	388,415	\$4,344,849	\$4,344,849
	TOTAL, PROJECT	\$300,000	\$388,415	\$4,344,849	\$4,344,849
<i>2/2 Acq. of Computer Hardware/Software</i>					
<u>GENERAL BUDGET</u>					
Capital	1-1-2 INFORMATION TECHNOLOGY	0	0	463,750	461,250
	TOTAL, PROJECT	\$0	\$0	\$463,750	\$461,250
<i>3/3 Price of Justice Grant</i>					
<u>GENERAL BUDGET</u>					
Capital	1-1-2 INFORMATION TECHNOLOGY	93,836	406,148	0	0
	TOTAL, PROJECT	\$93,836	\$406,148	\$0	\$0
<i>4/4 Replacement of Computers & Laptops</i>					
<u>GENERAL BUDGET</u>					
Capital	1-1-2 INFORMATION TECHNOLOGY	214,350	1,171,150	0	0
	TOTAL, PROJECT	\$214,350	\$1,171,150	\$0	\$0
<i>5/5 Statewide eCitation System Phase 2</i>					
<u>GENERAL BUDGET</u>					
Capital	1-1-2 INFORMATION TECHNOLOGY	121,903	0	0	0

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	Est 2018	Bud 2019	BL 2020	BL 2021
	TOTAL, PROJECT	\$121,903	\$0	\$0	\$0
6/6	Statewide Case Mgmt System				
GENERAL BUDGET					
Capital	1-1-2 INFORMATION TECHNOLOGY	0	0	\$0	\$0
	TOTAL, PROJECT	\$0	\$0	\$0	\$0
	TOTAL CAPITAL, ALL PROJECTS	\$730,089	\$1,965,713	\$4,808,599	\$4,806,099
	TOTAL INFORMATIONAL, ALL PROJECTS				
	TOTAL, ALL PROJECTS	\$730,089	\$1,965,713	\$4,808,599	\$4,806,099

212 Office of Court Administration, Texas Judicial Council

Category Code/Name		Est 2018	Bud 2019	BL 2020	BL 2021
<i>Project Sequence/Name</i>					
Goal/Obj/Str	Strategy Name				
5005 Acquisition of Information Resource Technologies					
1 Judicial Technology Projects					
OOE					
Capital					
1-1-2 INFORMATION TECHNOLOGY					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	300,000	388,415	4,344,849	4,344,849
TOTAL, OOE		\$300,000	\$388,415	4,344,849	4,344,849
MOF					
GR DEDICATED					
Capital					
1-1-2 INFORMATION TECHNOLOGY					
<u>General Budget</u>					
5157	Statewide Electronic Filing System	300,000	388,415	4,344,849	4,344,849
TOTAL, GR DEDICATED		\$300,000	\$388,415	4,344,849	4,344,849
TOTAL, MOFs		\$300,000	\$388,415	4,344,849	4,344,849

212 Office of Court Administration, Texas Judicial Council

Category Code/Name		Est 2018	Bud 2019	BL 2020	BL 2021
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
2 Acq. of Computer Hardware/Software					
OOE					
Capital					
1-1-2 INFORMATION TECHNOLOGY					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	0	0	463,750	461,250
TOTAL, OOE's		\$0	\$0	463,750	461,250
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-2 INFORMATION TECHNOLOGY					
<u>General Budget</u>					
1	General Revenue Fund	0	0	463,750	461,250
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	463,750	461,250
TOTAL, MOF's		\$0	\$0	463,750	461,250

212 Office of Court Administration, Texas Judicial Council

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2018	Bud 2019	BL 2020	BL 2021
3 Price of Justice Grant					
OOE					
Capital					
1-1-2 INFORMATION TECHNOLOGY					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	88,410	42,649	0	0
2005	TRAVEL	4,985	3,544	0	0
2009	OTHER OPERATING EXPENSE	441	359,955	0	0
TOTAL, OOE's		\$93,836	\$406,148	0	0
MOF					
FEDERAL FUNDS					
Capital					
1-1-2 INFORMATION TECHNOLOGY					
<u>General Budget</u>					
555	Federal Funds	93,836	406,148	0	0
TOTAL, FEDERAL FUNDS		\$93,836	\$406,148	0	0
TOTAL, MOF's		\$93,836	\$406,148	0	0

212 Office of Court Administration, Texas Judicial Council

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2018	Bud 2019	BL 2020	BL 2021
4 Replacement of Computers & Laptops					
OOE					
Capital					
1-1-2 INFORMATION TECHNOLOGY					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	97,118	0	0	0
2003	CONSUMABLE SUPPLIES	160	0	0	0
2005	TRAVEL	2,528	0	0	0
2009	OTHER OPERATING EXPENSE	114,544	1,171,150	0	0
TOTAL, OOE's		\$214,350	\$1,171,150	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-2 INFORMATION TECHNOLOGY					
<u>General Budget</u>					
1	General Revenue Fund	214,350	1,171,150	0	0
TOTAL, GENERAL REVENUE FUNDS		\$214,350	\$1,171,150	0	0
TOTAL, MOF's		\$214,350	\$1,171,150	0	0

212 Office of Court Administration, Texas Judicial Council

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2018	Bud 2019	BL 2020	BL 2021
5 Statewide eCitation System Phase 2					
OOE					
Capital					
1-1-2 INFORMATION TECHNOLOGY					
<u>General Budget</u>					
1001	SALARIES AND WAGES	83,760	0	0	0
1002	OTHER PERSONNEL COSTS	7,950	0	0	0
2001	PROFESSIONAL FEES AND SERVICES	29,107	0	0	0
2009	OTHER OPERATING EXPENSE	1,086	0	0	0
TOTAL, OOE's		\$121,903	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
1-1-2 INFORMATION TECHNOLOGY					
<u>General Budget</u>					
777	Interagency Contracts	121,903	0	0	0
TOTAL, OTHER FUNDS		\$121,903	\$0	0	0
TOTAL, MOF's		\$121,903	\$0	0	0

212 Office of Court Administration, Texas Judicial Council

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2018	Bud 2019	BL 2020	BL 2021
6 Statewide Case Mgmt System					
OOE					
Capital					
1-1-2 INFORMATION TECHNOLOGY					
<u>General Budget</u>					
1001	SALARIES AND WAGES	0	0	0	0
1002	OTHER PERSONNEL COSTS	0	0	0	0
2001	PROFESSIONAL FEES AND SERVICES	0	0	0	0
2003	CONSUMABLE SUPPLIES	0	0	0	0
2004	UTILITIES	0	0	0	0
2005	TRAVEL	0	0	0	0
2009	OTHER OPERATING EXPENSE	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-2 INFORMATION TECHNOLOGY					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
TOTAL, MOF's		\$0	\$0	0	0

212 Office of Court Administration, Texas Judicial Council

	Est 2018	Bud 2019	BL 2020	BL 2021
CAPITAL				
<u>General Budget</u>				
GENERAL REVENUE FUNDS	\$214,350	\$1,171,150	463,750	461,250
GR DEDICATED	\$300,000	\$388,415	4,344,849	4,344,849
FEDERAL FUNDS	\$93,836	\$406,148	0	0
OTHER FUNDS	\$121,903	\$0	0	0
TOTAL, GENERAL BUDGET	730,089	1,965,713	4,808,599	4,806,099
TOTAL, ALL PROJECTS	\$730,089	\$1,965,713	4,808,599	4,806,099

212 Office of Court Administration, Texas Judicial Council

Category Code/Name

Project Number/Name

Goal/Obj/Str	Strategy Name	Excp 2020	Excp 2021
5005 Acquisition of Information Resource Technologies			
2	Acq. of Computer Hardware/Software		
1 1 2	INFORMATION TECHNOLOGY	153,350	43,450
TOTAL, PROJECT		153,350	43,450
6 Statewide Case Mgmt System			
1 1 2	INFORMATION TECHNOLOGY	160,000	160,000
1 1 2	INFORMATION TECHNOLOGY	3,120	3,120
1 1 2	INFORMATION TECHNOLOGY	27,300,000	0
1 1 2	INFORMATION TECHNOLOGY	500	500
1 1 2	INFORMATION TECHNOLOGY	2,760	2,760
1 1 2	INFORMATION TECHNOLOGY	4,000	0
1 1 2	INFORMATION TECHNOLOGY	9,200	2,005,200
TOTAL, PROJECT		27,479,580	2,171,580
TOTAL, ALL PROJECTS		27,632,930	2,215,030

212 Office of Court Administration, Texas Judicial Council

Category Code / Category Name <i>Project Number / Name</i> OOE / TOF / MOF CODE	Excp 2020	Excp 2021
5005 Acquisition of Information Resource Technologies		
<u>2 Acq. of Computer Hardware/Software</u>		
Objects of Expense		
2009 OTHER OPERATING EXPENSE	153,350	43,450
Subtotal OOE, Project 2	153,350	43,450
Type of Financing		
CA 1 General Revenue Fund	153,350	43,450
Subtotal TOF, Project 2	153,350	43,450
<u>6 Statewide Case Mgmt System</u>		
Objects of Expense		
1001 SALARIES AND WAGES	160,000	160,000
1002 OTHER PERSONNEL COSTS	3,120	3,120
2001 PROFESSIONAL FEES AND SERVICES	27,300,000	0
2003 CONSUMABLE SUPPLIES	500	500
2004 UTILITIES	2,760	2,760
2005 TRAVEL	4,000	0
2009 OTHER OPERATING EXPENSE	9,200	2,005,200
Subtotal OOE, Project 6	27,479,580	2,171,580
Type of Financing		
CA 1 General Revenue Fund	27,479,580	2,171,580
Subtotal TOF, Project 6	27,479,580	2,171,580
Subtotal Category 5005	27,632,930	2,215,030
AGENCY TOTAL	27,632,930	2,215,030

212 Office of Court Administration, Texas Judicial Council

Category Code / Category Name <i>Project Number / Name</i> OOE / TOF / MOF CODE	Excp 2020	Excp 2021
METHOD OF FINANCING:		
1 General Revenue Fund	27,632,930	2,215,030
Total, Method of Financing	27,632,930	2,215,030
TYPE OF FINANCING:		
CA CURRENT APPROPRIATIONS	27,632,930	2,215,030
Total, Type of Financing	27,632,930	2,215,030

6.A. Historically Underutilized Business Supporting Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/3/2018**
 Time: **12:33:52PM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2016 - 2017 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2016			Total Expenditures FY 2016		HUB Expenditures FY 2017			Total Expenditures FY 2017	
			% Actual	Diff	Actual \$	FY 2016	% Goal	% Actual	Diff	Actual \$	FY 2017	
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
21.1%	Building Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
32.9%	Special Trade	0.0 %	0.0%	0.0%	\$0	\$473	0.0 %	0.0%	0.0%	\$0	\$440	
23.7%	Professional Services	23.6 %	0.0%	-23.6%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
26.0%	Other Services	30.0 %	28.1%	-1.9%	\$383,368	\$1,361,920	26.0 %	18.7%	-7.3%	\$358,543	\$1,922,056	
21.1%	Commodities	45.0 %	76.6%	31.6%	\$902,605	\$1,178,449	50.0 %	44.6%	-5.4%	\$465,651	\$1,043,566	
	Total Expenditures		50.6%		\$1,285,973	\$2,540,842		27.8%		\$824,194	\$2,966,062	

B. Assessment of Fiscal Year 2016 - 2017 Efforts to Meet HUB Procurement Goals

Attainment:

The agency exceeded one of three, or 33%, of the applicable agency HUB procurement goals in fiscal year 2016. The agency did not meet the two of two agency HUB procurement goals in fiscal year 2017.

Applicability:

The agency does not have real property and therefore the agency does not have expenditures in the Heavy Construction, Building Construction, or Special Trade HUB categories. The agency rarely procures within the Professional Services HUB category. The last reportable activity occurred in FY 2010 and the agency does not anticipate any purchases within this category through FY 2021. If an unexpected need arises, the agency will make a good-faith effort to meet or exceed the Statewide HUB Goal in Professional Services.

Factors Affecting Attainment:

The agency did not meet the Statewide HUB Goal in the Other Services category in FY 2016 and FY2017. The agency routinely expends over 60% of this procurement category on judicial-related items that cannot be sourced elsewhere (e.g. visiting judges, forensic science experts, innocence projects, and counties). This considerably decreases the agency's percentage of HUB expenditures. An analysis of expenditures excluding these judicial-related items revealed that more than 51% of the agency's expenditures in this category in FY 2016 and FY 2017 were with HUB vendors.

The agency met the Statewide HUB Goal in the Commodities category in FY2016 but not in FY2017. In FY2017, OCA issued a Request For Offer for the replacement of a licensing software application. After careful evaluation of all the vendor responses, OCA determined the best value to the State was to award the contract to a non-HUB vendor. These expenditures primarily affected our Commodities HUB goals.

6.A. Historically Underutilized Business Supporting Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/3/2018**
Time: **12:33:52PM**

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

"Good-Faith" Efforts:

The agency made the following good-faith efforts to comply with the Statewide HUB procurement goals per 34 TAC, Sec. 20.284 (2018) (d): (1) For spot purchases under \$5000, which do not require competitive bids, the agency routinely purchased from HUB vendors. (2) Obtained at a minimum, the required two HUB bids for purchases of commodities and/or services between \$5,000.01 and \$25,000. (3) The agency included a HUB Subcontracting Plan with a list of potential subcontracting opportunities in every request for proposal, not just in solicitations with an expected value of \$100,000 or more. The agency also co-hosted two HUB forums with several other State agencies and attended several HUB forums within these two fiscal years.

6.C. Federal Funds Supporting Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

CFDA NUMBER/ STRATEGY		212 Office of Court Administration, Texas Judicial Council				
		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
16.827.000	Justice Reinvestment Initiative					
1 - 1 - 2	INFORMATION TECHNOLOGY	0	93,836	406,148	0	0
TOTAL, ALL STRATEGIES		\$0	\$93,836	\$406,148	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$0	\$93,836	\$406,148	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0

CFDA NUMBER/ STRATEGY	212 Office of Court Administration, Texas Judicial Council	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>						
16.827.000 Justice Reinvestment Initiative		0	93,836	406,148	0	0
TOTAL, ALL STRATEGIES		\$0	\$93,836	\$406,148	\$0	\$0
TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$0	\$93,836	\$406,148	\$0	\$0
TOTAL, ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0

SUMMARY OF SPECIAL CONCERNS/ISSUES

Assumptions and Methodology:

The federal funds received are to be used to create an ability to pay tool for the purpose of reducing unnecessary confinement due to justice-involved individual's inability to pay fines, fees and related charges. This tool will also provide judges and court staff with alternatives to payment options for those individuals unable to pay their fines .

Potential Loss:

The project will end in 2019. No additional loss of funds is anticipated.

6.E. Estimated Revenue Collections Supporting Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2017	Exp 2018	Exp 2019	Bud 2020	Est 2021
<u>1</u> General Revenue Fund					
Beginning Balance (Unencumbered):	\$665,822	\$650,719	\$626,271	\$616,151	\$421,734
Estimated Revenue:					
3175 Professional Fees	664,401	632,233	652,210	841,860	765,110
3719 Fees/Copies or Filing of Records	113	2,386	0	0	0
3740 Grants/Donations	10,000	19,000	0	0	0
3752 Sale of Publications/Advertising	0	240	0	0	0
3765 Supplies/Equipment/Services	29,554	135,552	28,901	28,901	28,901
3802 Reimbursements-Third Party	197,233	291,237	53,575	54,275	53,925
3973 Other-Within Fund/Account, Btw Agys	63,954	62,285	58,499	62,285	58,499
Subtotal: Actual/Estimated Revenue	965,255	1,142,933	793,185	987,321	906,435
Total Available	\$1,631,077	\$1,793,652	\$1,419,456	\$1,603,472	\$1,328,169
DEDUCTIONS:					
Expend/Budget/ Request - Baseline	(822,497)	(1,012,030)	(642,894)	(951,535)	(947,749)
Transfer - Employee Benefits	(157,861)	(155,351)	(160,410)	(230,203)	(230,203)
Total, Deductions	\$(980,358)	\$(1,167,381)	\$(803,304)	\$(1,181,738)	\$(1,177,952)
Ending Fund/Account Balance	\$650,719	\$626,271	\$616,152	\$421,734	\$150,217

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.

CONTACT PERSON:

Susana Kent

6.E. Estimated Revenue Collections Supporting Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2017	Exp 2018	Exp 2019	Bud 2020	Est 2021
5073 Fair Defense					
Beginning Balance (Unencumbered):	\$3,044,234	\$0	\$12,956,371	\$26,365,864	\$38,825,443
Estimated Revenue:					
3195 Additional Legal Services Fee	2,402,594	2,402,594	2,402,594	2,402,594	2,402,594
3704 Court Costs	23,840,536	34,329,808	33,865,893	33,413,112	32,971,198
3858 Bail Bond Surety Fees	2,103,340	1,923,507	1,896,578	1,870,026	1,834,846
3972 Other Cash Transfers Between Funds	6,127,585	6,100,000	6,100,000	6,100,000	6,100,000
Subtotal: Actual/Estimated Revenue	34,474,055	44,755,909	44,265,065	43,785,732	43,308,638
Total Available	\$37,518,289	\$44,755,909	\$57,221,436	\$70,151,596	\$82,134,081
DEDUCTIONS:					
Expended/Budgeted/Requested - Baseline TIDC	(35,561,343)	(29,938,438)	(28,997,274)	(29,467,856)	(29,467,856)
Expended/Budgeted/Requested - Baseline OCFW	(1,437,590)	(1,337,585)	(1,337,586)	(1,337,585)	(1,337,585)
Transfer - Employee Benefits - TIDC	(228,251)	(268,930)	(268,930)	(268,930)	(268,930)
Transfer - Employee OCFW	(291,105)	(254,585)	(251,782)	(251,782)	(251,782)
Total, Deductions	\$(37,518,289)	\$(31,799,538)	\$(30,855,572)	\$(31,326,153)	\$(31,326,153)
Ending Fund/Account Balance	\$0	\$12,956,371	\$26,365,864	\$38,825,443	\$50,807,928

REVENUE ASSUMPTIONS:

Local Government Code Section 133.102 allocates collected court costs to several accounts, including the Fair Defense Account (Fund 5073). Two recent events affect the revenue TIDC receives from court costs. First, the court costs collected and allocated under Local Government Code § 133.102 are declining at a rate of approximately 2% per year. Second, the percentage of court costs allocated to the Fair Defense Account has increased from 8.0143% to 17.8448%. The increased percentage is the result of two things: (1) the Court of Criminal Appeals' decision in *Salinas v. State*; and (2) SB2053, a bill passed by the 85th Legislature. In *Salinas v. State*, the Texas Court of Criminal Appeals held that part of Local Government Code § 133.102 was unconstitutional, where it allocated a portion of the collected court costs for non-criminal justice purposes. Following the *Salinas* decision, in SB2053, the Legislature reallocated that portion of the court costs to the Fair Defense Account. TIDC's appropriation was capped last session, but these funds continue to accumulate in the Fair Defense Account. TIDC shares the Fair Defense Account with the Office of Capital and Forensic Writs (OCFW), which receives a sum certain from Fund 5073. TIDC supports OCFW's LAR. Restoring TIDC's estimated appropriation authority will not affect OCFW's sum certain appropriation.

6.E. Estimated Revenue Collections Supporting Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2017	Exp 2018	Exp 2019	Bud 2020	Est 2021
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CONTACT PERSON:

Sharon Whitfield

6.E. Estimated Revenue Collections Supporting Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2017	Exp 2018	Exp 2019	Bud 2020	Est 2021
<u>5157</u> Statewide Electronic Filing System					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3704 Court Costs	959,881	968,856	968,856	968,856	968,856
3711 Judicial Fees	19,429,857	17,411,657	25,375,321	21,393,489	21,393,489
Subtotal: Actual/Estimated Revenue	20,389,738	18,380,513	26,344,177	22,362,345	22,362,345
Total Available	\$20,389,738	\$18,380,513	\$26,344,177	\$22,362,345	\$22,362,345
DEDUCTIONS:					
Payments to Vendor, Baseline Request	(20,389,738)	(18,380,513)	(26,344,177)	(22,362,345)	(22,362,345)
Total, Deductions	\$(20,389,738)	\$(18,380,513)	\$(26,344,177)	\$(22,362,345)	\$(22,362,345)
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

Pursuant to Local Government Code, Subchapter B, Chapter 133, counties are required to remit courts fees to the comptroller on or before the last day of the month following each calendar quarter. After all fees are remitted to the comptroller, another two to three week delay occurs for the reconciliation process before OCA receives the revenues. The deposit delay creates the inability for OCA to pay eFiling invoices associated with a prior appropriation year if the revenues are deposited to the current year. Consequently, the Comptroller deposits revenues into the prior year until all outstanding invoices are paid.

CONTACT PERSON:

Jennifer Henry _____

6.E. Estimated Revenue Collections Supporting Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2017	Exp 2018	Exp 2019	Bud 2020	Est 2021
<u>5173</u> Texas Forensic Science Commission					
Beginning Balance (Unencumbered):	\$0	\$0	\$8,800	\$103,800	\$76,800
Estimated Revenue:					
3562 Health Related Profession Fees	0	8,800	165,000	8,000	150,000
Subtotal: Actual/Estimated Revenue	0	8,800	165,000	8,000	150,000
Total Available	\$0	\$8,800	\$173,800	\$111,800	\$226,800
DEDUCTIONS:					
Expended/Budgeted/Requested - Baseline	0	0	(70,000)	(35,000)	(35,000)
Total, Deductions	\$0	\$0	\$(70,000)	\$(35,000)	\$(35,000)
Ending Fund/Account Balance	\$0	\$8,800	\$103,800	\$76,800	\$191,800

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.

CONTACT PERSON:

Susana Kent

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/3/2018
Time: 12:33:53PM

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

Item Priority and Name/ <u>Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
1 2.5% Reduction in TIDC Grant Awards									
Category: Programs - Service Reductions (Contracted)									
Item Comment: TIDC will make a proportionate reduction in formula grant and discretionary grant awards across all counties.									
Strategy: 4-1-1 Improve Indigent Defense Practices and Procedures									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$212,500	\$212,500	\$425,000	\$7,500,000	\$7,500,000	\$15,000,000
General Revenue Funds Total	\$0	\$0	\$0	\$212,500	\$212,500	\$425,000	\$7,500,000	\$7,500,000	\$15,000,000
<u>Gr Dedicated</u>									
5073 Fair Defense	\$0	\$0	\$0	\$737,572	\$737,572	\$1,475,144	\$29,502,856	\$29,502,856	\$59,005,712
Gr Dedicated Total	\$0	\$0	\$0	\$737,572	\$737,572	\$1,475,144	\$29,502,856	\$29,502,856	\$59,005,712
Item Total	\$0	\$0	\$0	\$950,072	\$950,072	\$1,900,144	\$37,002,856	\$37,002,856	\$74,005,712

FTE Reductions (From FY 2020 and FY 2021 Base Request)

2 2.5% Reduction in TIDC Grant Awards

Category: Programs - Service Reductions (Contracted)

Item Comment: TIDC will make a proportionate reduction in formula grant and discretionary grant awards across all counties.

Strategy: 4-1-1 Improve Indigent Defense Practices and Procedures

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/3/2018
Time: 12:33:53PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$212,500	\$212,500	\$425,000			
General Revenue Funds Total	\$0	\$0	\$0	\$212,500	\$212,500	\$425,000			
<u>Gr Dedicated</u>									
5073 Fair Defense	\$0	\$0	\$0	\$737,571	\$737,571	\$1,475,142			
Gr Dedicated Total	\$0	\$0	\$0	\$737,571	\$737,571	\$1,475,142			
Item Total	\$0	\$0	\$0	\$950,071	\$950,071	\$1,900,142			

FTE Reductions (From FY 2020 and FY 2021 Base Request)

3 2.5% Reduction in TIDC Grant Awards

Category: Programs - Service Reductions (Contracted)

Item Comment: TIDC will make a proportionate reduction in formula grant and discretionary grant awards across all counties.

Strategy: 4-1-1 Improve Indigent Defense Practices and Procedures

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$212,500	\$212,500	\$425,000			
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6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/3/2018
Time: 12:33:53PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
General Revenue Funds Total	\$0	\$0	\$0	\$212,500	\$212,500	\$425,000			
<u>Gr Dedicated</u>									
5073 Fair Defense	\$0	\$0	\$0	\$737,571	\$737,571	\$1,475,142			
Gr Dedicated Total	\$0	\$0	\$0	\$737,571	\$737,571	\$1,475,142			
Item Total	\$0	\$0	\$0	\$950,071	\$950,071	\$1,900,142			

FTE Reductions (From FY 2020 and FY 2021 Base Request)

4 2.5% Reduction in TIDC Grant Awards

Category: Programs - Service Reductions (Contracted)

Item Comment: TIDC will make a proportionate reduction in formula grant and discretionary grant awards across all counties.

Strategy: 4-1-1 Improve Indigent Defense Practices and Procedures

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$212,500	\$212,500	\$425,000			
General Revenue Funds Total	\$0	\$0	\$0	\$212,500	\$212,500	\$425,000			

Gr Dedicated

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/3/2018
Time: 12:33:53PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
5073 Fair Defense	\$0	\$0	\$0	\$737,571	\$737,572	\$1,475,143			
Gr Dedicated Total	\$0	\$0	\$0	\$737,571	\$737,572	\$1,475,143			
Item Total	\$0	\$0	\$0	\$950,071	\$950,072	\$1,900,143			

FTE Reductions (From FY 2020 and FY 2021 Base Request)

5 2.5% Reduction of Child Protection Courts

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: Reducing 2 judges and 2 court coordinators to 30 hours per week.

Strategy: 2-1-2 Child Protection Courts Program

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$91,140	\$91,140	\$182,280	\$4,028,448	\$4,028,448	\$8,056,896
General Revenue Funds Total	\$0	\$0	\$0	\$91,140	\$91,140	\$182,280	\$4,028,448	\$4,028,448	\$8,056,896
Item Total	\$0	\$0	\$0	\$91,140	\$91,140	\$182,280	\$4,028,448	\$4,028,448	\$8,056,896

FTE Reductions (From FY 2020 and FY 2021 Base Request)

1.0 1.0

6 2.5% Reduction of Child Protection Courts

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: Reducing 2 judges and 2 court coordinators to 20 hours per week.

Strategy: 2-1-2 Child Protection Courts Program

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/3/2018
Time: 12:33:53PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$91,140	\$91,141	\$182,281			
General Revenue Funds Total	\$0	\$0	\$0	\$91,140	\$91,141	\$182,281			
Item Total	\$0	\$0	\$0	\$91,140	\$91,141	\$182,281			
FTE Reductions (From FY 2020 and FY 2021 Base Request)					1.0	1.0			
7 2.5% Reduction of Child Protection Courts									
Category: Programs - Service Reductions (FTEs-Layoffs)									
Item Comment: Reducing 2 judges and 2 court coordinators to 10 hours per week.									
Strategy: 2-1-2 Child Protection Courts Program									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$91,140	\$91,140	\$182,280			
General Revenue Funds Total	\$0	\$0	\$0	\$91,140	\$91,140	\$182,280			
Item Total	\$0	\$0	\$0	\$91,140	\$91,140	\$182,280			
FTE Reductions (From FY 2020 and FY 2021 Base Request)					1.0	1.0			

8 2.5% Reduction of Child Protection Courts

Category: Programs - Service Reductions (FTEs-Layoffs)

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/3/2018
Time: 12:33:53PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

Item Comment: Reducing 2 judges and 2 court coordinators an additional 10 hours per week, thereby eliminating the court staff and services provided by the courts.

Strategy: 2-1-2 Child Protection Courts Program

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$91,140	\$91,141	\$182,281			
General Revenue Funds Total	\$0	\$0	\$0	\$91,140	\$91,141	\$182,281			
Item Total	\$0	\$0	\$0	\$91,140	\$91,141	\$182,281			

FTE Reductions (From FY 2020 and FY 2021 Base Request) **1.0** **1.0**

9 2.5% Reduction of Child Support Courts

Category: Programs - Service Reductions (Other)

Item Comment: Reducing Judge and Court Coordinator in four child support courts to 30 hours per week. This reduction results in a loss of federal funds, transferred to the agency by the Office of Attorney General through an Interagency contract.

Strategy: 2-1-1 Child Support Courts Program

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$66,024	\$66,024	\$132,048	\$7,830,966	\$7,830,966	\$15,661,932
General Revenue Funds Total	\$0	\$0	\$0	\$66,024	\$66,024	\$132,048	\$7,830,966	\$7,830,966	\$15,661,932

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/3/2018
Time: 12:33:53PM

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

Item Priority and Name/ <u>Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>Other Funds</u>									
777 Interagency Contracts	\$127,832	\$127,832	\$255,664						
Other Funds Total	\$127,832	\$127,832	\$255,664						
Item Total	\$127,832	\$127,832	\$255,664	\$66,024	\$66,024	\$132,048	\$7,830,966	\$7,830,966	\$15,661,932
FTE Reductions (From FY 2020 and FY 2021 Base Request)					2.0	2.0			
10 2.5% Reduction of Child Support Courts									
Category:	Programs - Service Reductions (FTEs-Layoffs)								
Item Comment:	Reducing Judge and Court Coordinator in four child support courts to 20 hours per week. This reduction results in a loss of federal funds, transferred to the agency by the Office of Attorney General through an Interagency contract.								
Strategy:	2-1-1 Child Support Courts Program								
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$66,024	\$66,024	\$132,048			
General Revenue Funds Total	\$0	\$0	\$0	\$66,024	\$66,024	\$132,048			
<u>Other Funds</u>									

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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Date: 8/3/2018
Time: 12:33:53PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
777 Interagency Contracts	\$127,832	\$127,832	\$255,664						
Other Funds Total	\$127,832	\$127,832	\$255,664						
Item Total	\$127,832	\$127,832	\$255,664	\$66,024	\$66,024	\$132,048			
FTE Reductions (From FY 2020 and FY 2021 Base Request)					2.0	2.0			

11 2.5% Reduction of Child Support Courts

Category: Programs - Service Reductions (Contracted)

Item Comment: Reducing Judge and Court Coordinator in four child support courts to 10 hours per week. This reduction results in a loss of federal funds, transferred to the agency by the Office of Attorney General through an Interagency contract.

Strategy: 2-1-1 Child Support Courts Program

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$66,024	\$66,025	\$132,049			
General Revenue Funds Total	\$0	\$0	\$0	\$66,024	\$66,025	\$132,049			
Item Total	\$0	\$0	\$0	\$66,024	\$66,025	\$132,049			
FTE Reductions (From FY 2020 and FY 2021 Base Request)					2.0	2.0			

12 2.5% Reduction of Child Support Courts

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: Reducing Judge and Court Coordinator in four child support courts to zero hours per week, eliminating the function of four courts. This reduction results in a loss of federal funds, transferred to the agency by the Office of Attorney General through an Interagency contract.

Strategy: 2-1-1 Child Support Courts Program

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/3/2018
Time: 12:33:53PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$66,024	\$66,024	\$132,048			
General Revenue Funds Total	\$0	\$0	\$0	\$66,024	\$66,024	\$132,048			
<u>Other Funds</u>									
777 Interagency Contracts	\$127,832	\$127,832	\$255,664						
Other Funds Total	\$127,832	\$127,832	\$255,664						
Item Total	\$127,832	\$127,832	\$255,664	\$66,024	\$66,024	\$132,048			
FTE Reductions (From FY 2020 and FY 2021 Base Request)					2.0	2.0			

13 2.5% Reduction of FTE's in Court Administration

Category: Programs - Service Reductions (Contracted)

Item Comment: Eliminating six FTEs in Language Access, Research and Court Services, Collection Improvement Program Audit and Guardianship Compliance. Eliminating. This reduction will impair court interpretation services for the courts, data collection, reduce audit capabilities for the CIP program and reduce the assistance OCA is providing the courts regarding guardianship cases. Included is an across the board reduction in Information Technology.

Strategy: 1-1-1 Court Administration

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/3/2018
Time: 12:33:53PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$98,423	\$98,423	\$196,846			
General Revenue Funds Total	\$0	\$0	\$0	\$98,423	\$98,423	\$196,846			
Strategy: 1-1-2 Information Technology									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$7,287	\$7,288	\$14,575			
General Revenue Funds Total	\$0	\$0	\$0	\$7,287	\$7,288	\$14,575			
Item Total	\$0	\$0	\$0	\$105,710	\$105,711	\$211,421			

FTE Reductions (From FY 2020 and FY 2021 Base Request)

14 2.5% Reduction of FTE's in Court Administration

Category: Programs - Service Reductions (Contracted)

Item Comment: Reducing six FTEs in Language Access, Research and Court Services, Collection Improvement Program Audit and Guardianship down to 20 hours a week. Reducing Audit division operating expenses by one quarter. This reduction will impair court interpretation services for the courts, data collection, reduce audit capabilities for the CIP program and reduce the assistance OCA is providing the courts regarding guardianship cases. Included is an across the board reduction in Information Technology.

Strategy: 1-1-1 Court Administration

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/3/2018
Time: 12:33:53PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$98,423	\$98,423	\$196,846			
General Revenue Funds Total	\$0	\$0	\$0	\$98,423	\$98,423	\$196,846			
Strategy: 1-1-2 Information Technology									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$7,287	\$7,288	\$14,575			
General Revenue Funds Total	\$0	\$0	\$0	\$7,287	\$7,288	\$14,575			
Item Total	\$0	\$0	\$0	\$105,710	\$105,711	\$211,421			
FTE Reductions (From FY 2020 and FY 2021 Base Request)					0.3	0.3			

15 2.5% Reduction of FTE's in Court Administration

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: Reducing six FTEs in Language Access, Research and Court Services, Collection Improvement Program Audit and Guardianship down to 30 hours a week. Reducing Audit division operating expenses by one quarter. This reduction will impair court interpretation services for the courts, data collection, reduce audit capabilities for the CIP program and reduce the assistance OCA is providing the courts regarding guardianship cases. Included is an across the board reduction in Information Technology.

Strategy: 1-1-1 Court Administration

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
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Date: 8/3/2018
Time: 12:33:53PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$98,423	\$98,423	\$196,846			
General Revenue Funds Total	\$0	\$0	\$0	\$98,423	\$98,423	\$196,846			
Strategy: 1-1-2 Information Technology									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$7,288	\$7,287	\$14,575			
General Revenue Funds Total	\$0	\$0	\$0	\$7,288	\$7,287	\$14,575			
Item Total	\$0	\$0	\$0	\$105,711	\$105,710	\$211,421			
FTE Reductions (From FY 2020 and FY 2021 Base Request)					1.5	1.5			

16 2.5% Reduction of FTE's in Court Administration

Category: Programs - Service Reductions (Contracted)

Item Comment: Reducing six FTEs in Language Access, Research and Court Services, Collection Improvement Program Audit and Guardianship down to 10 hours a week. Reducing Audit division operating expenses by one quarter. This reduction will impair court interpretation services for the courts, data collection, reduce audit capabilities for the CIP program and reduce the assistance OCA is providing the courts regarding guardianship cases. Included is an across the board reduction in Information Technology.

Strategy: 1-1-1 Court Administration

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
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Date: 8/3/2018
Time: 12:33:53PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET	
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total	
<u>General Revenue Funds</u>										
1 General Revenue Fund	\$0	\$0	\$0	\$98,423	\$98,423	\$196,846				
General Revenue Funds Total	\$0	\$0	\$0	\$98,423	\$98,423	\$196,846				
Strategy: 1-1-2 Information Technology										
<u>General Revenue Funds</u>										
1 General Revenue Fund	\$0	\$0	\$0	\$7,287	\$7,288	\$14,575				
General Revenue Funds Total	\$0	\$0	\$0	\$7,287	\$7,288	\$14,575				
Item Total	\$0	\$0	\$0	\$105,710	\$105,711	\$211,421				
FTE Reductions (From FY 2020 and FY 2021 Base Request)					1.5	1.5				
AGENCY TOTALS										
General Revenue Total				\$1,901,497	\$1,901,502	\$3,802,999	\$48,862,270	\$48,862,270	\$97,724,540	\$3,802,999
GR Dedicated Total				\$2,950,285	\$2,950,286	\$5,900,571				\$5,900,571
Agency Grand Total	\$383,496	\$383,496	\$766,992	\$4,851,782	\$4,851,788	\$9,703,570	\$48,862,270	\$48,862,270	\$97,724,540	\$9,703,570
Difference, Options Total Less Target										
Agency FTE Reductions (From FY 2020 and FY 2021 Base Request)				15.3	15.3					

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/3/2018
Time: 12:33:53PM

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

Item Priority and Name/ <u>Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
Article Total				\$4,851,782	\$4,851,788	\$9,703,570	\$48,862,270	\$48,862,270	\$97,724,540
Statewide Total				\$4,851,782	\$4,851,788	\$9,703,570	\$48,862,270	\$48,862,270	\$97,724,540

6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2018
 TIME: 12:33:53PM

Agency code: 212

Agency name: Office of Court Administration, Texas Judicial Council

		Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021
Expanded or New Initiative:						
	1.Registration of Guardians and Guardianship Programs					
Legal Authority for Item:						
Senate Bill 1096, 85th Legislature, R.S.						
Description/Key Assumptions (including start up/implementation costs and ongoing costs):						
To address these issues, S.B. 1096 implements two recommendations from the Texas Judicial Council (TJC): (1) it requires that all guardians not currently required to be certified register with the Judicial Branch Certification Commission (JBCC), and (2) it makes this database available for query by law enforcement. In addition to registering guardians, S.B. 1096 directs JBCC to ensure that these guardians obtain proper training and that their criminal history is obtained by JBCC staff and provided to the courts . S.B. 1096 contains protections to ensure that private information is not publicly available. Funding for this mandate was included in a rider that also contained funding for the Guardianship Compliance Program, under SB 667. The rider was vetoed by the Governor in June of 2017.						
State Budget by Program:	Guardianship Compliance Project					
IT Component:	No					
Involve Contracts > \$50,000:	No					
Objects of Expense						
Strategy: 1-1-1 COURT ADMINISTRATION						
1001	SALARIES AND WAGES	\$0	\$65,030	\$165,000	\$212,000	\$212,000
1002	OTHER PERSONNEL COSTS	\$0	\$1,980	\$5,820	\$6,180	\$6,780
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$6,000	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$826	\$2,000	\$2,000	\$2,000
2004	UTILITIES	\$0	\$1,920	\$1,920	\$1,920	\$1,920
2009	OTHER OPERATING EXPENSE	\$0	\$20,365	\$20,365	\$20,365	\$26,365
	SUBTOTAL, Strategy 1-1-1	\$0	\$96,121	\$195,105	\$242,465	\$249,065
	TOTAL, Objects of Expense	\$0	\$96,121	\$195,105	\$242,465	\$249,065
Method of Financing						
GENERAL REVENUE FUNDS						
Strategy: 1-1-1 COURT ADMINISTRATION						
1	General Revenue Fund	\$0	\$96,121	\$195,105	\$242,465	\$249,065
	SUBTOTAL, Strategy 1-1-1	\$0	\$96,121	\$195,105	\$242,465	\$249,065
	SUBTOTAL, GENERAL REVENUE FUNDS	\$0	\$96,121	\$195,105	\$242,465	\$249,065
	TOTAL, Method of Financing	\$0	\$96,121	\$195,105	\$242,465	\$249,065

6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2018
 TIME: 12:33:53PM

Agency code: 212

Agency name: Office of Court Administration, Texas Judicial Council

	Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021
FULL-TIME-EQUIVALENT POSITIONS (FTE)					
Strategy: 1-1-1 COURT ADMINISTRATION	0.0	4.0	4.0	4.0	4.0
TOTAL FTES	0.0	4.0	4.0	4.0	4.0

6.K. Part B Summary of Costs Related to Recently Enacted State Legislation
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2018
 TIME: 12:33:54PM

Agency code: 212

Agency name: Office of Court Administration, Texas Judicial Council

ITEM EXPANDED OR NEW INITIATIVE	Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021
1 Registration of Guardians and Guardianship Programs	\$0	\$96,121	\$195,105	\$242,465	\$249,065
Total, Cost Related to Expanded or New Initiatives	\$0	\$96,121	\$195,105	\$242,465	\$249,065
METHOD OF FINANCING					
GENERAL REVENUE FUNDS	\$0	\$96,121	\$195,105	\$242,465	\$249,065
Total, Method of Financing	\$0	\$96,121	\$195,105	\$242,465	\$249,065
FULL-TIME-EQUIVALENTS (FTES):	0.0	4.0	4.0	4.0	4.0

7.A. Indirect Administrative and Support Costs

8/3/2018 12:33:54PM

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Automated Budget and Evaluation System of Texas (ABEST)

212 Office of Court Administration, Texas Judicial Council

Strategy		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1-1-1	Court Administration					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$1,398,216	\$ 1,351,661	\$ 1,578,978	\$ 1,479,306	\$ 1,468,581
1002	OTHER PERSONNEL COSTS	101,858	43,478	55,989	51,513	51,513
2001	PROFESSIONAL FEES AND SERVICES	2,090	7,638	3,117	8,045	8,045
2002	FUELS AND LUBRICANTS	62	0	0	0	0
2003	CONSUMABLE SUPPLIES	6,750	5,334	13,105	9,655	9,655
2004	UTILITIES	3,179	3,334	3,896	3,931	3,931
2005	TRAVEL	46,107	52,971	72,723	53,174	53,174
2006	RENT - BUILDING	416	200	470	760	760
2007	RENT - MACHINE AND OTHER	12,244	6,592	18,800	12,446	12,446
2009	OTHER OPERATING EXPENSE	241,732	86,543	142,967	107,756	107,756
Total, Objects of Expense		\$1,812,654	\$1,557,751	\$1,890,045	\$1,726,586	\$1,715,861
METHOD OF FINANCING:						
1	General Revenue Fund	1,812,654	1,557,751	1,890,045	1,726,586	1,715,861
Total, Method of Financing		\$1,812,654	\$1,557,751	\$1,890,045	\$1,726,586	\$1,715,861
FULL TIME EQUIVALENT POSITIONS		18.6	18.2	20.7	20.7	20.7

Method of Allocation

7.A. Indirect Administrative and Support Costs

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Automated Budget and Evaluation System of Texas (ABEST)

212 Office of Court Administration, Texas Judicial Council

Strategy	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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1-1-1 Court Administration

Includes the Executive, Legal, and Finance and Operations divisions.

7.A. Indirect Administrative and Support Costs

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Automated Budget and Evaluation System of Texas (ABEST)

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Strategy		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1-1-2	Information Technology					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$1,702,541	\$ 1,762,060	\$ 1,929,585	\$ 1,929,585	\$ 1,929,585
1002	OTHER PERSONNEL COSTS	153,704	59,976	66,203	66,203	66,203
2001	PROFESSIONAL FEES AND SERVICES	5,605	509,993	175,904	6,406	6,406
2003	CONSUMABLE SUPPLIES	379	556	2,000	2,000	2,000
2004	UTILITIES	7,994	3,826	5,486	5,486	5,486
2005	TRAVEL	41,188	14,594	35,000	35,000	35,000
2006	RENT - BUILDING	5,239	1,920	1,920	1,920	1,920
2009	OTHER OPERATING EXPENSE	1,252,054	1,160,982	1,401,455	1,689,388	1,101,019
5000	CAPITAL EXPENDITURES	0	6,656	0	0	0
Total, Objects of Expense		\$3,168,704	\$3,520,563	\$3,617,553	\$3,735,988	\$3,147,619
METHOD OF FINANCING:						
1	General Revenue Fund	3,168,704	3,520,563	3,617,553	3,735,988	3,147,619
Total, Method of Financing		\$3,168,704	\$3,520,563	\$3,617,553	\$3,735,988	\$3,147,619
FULL TIME EQUIVALENT POSITIONS		23.3	23.5	25.5	25.5	25.5

Method of Allocation

7.A. Indirect Administrative and Support Costs

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Strategy	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1-1-2 Information Technology					

Includes the Information Technology division. OCA's IT division provides personal computer support for the judicial agencies, which includes the appellate courts, State Law Library, Office of the State Prosecuting Attorney, State Commission on Judicial Conduct and the Office of Capital and Forensic Writs, Bureau of Law Examiners and the Regional Public Defenders Office. In order to more appropriately reflect personal computer support for OCA staff only, the total expended/budgeted/requested capital project for computers and laptops was divided by the total number of customers then multiplied by the total number of OCA employees.

7.A. Indirect Administrative and Support Costs

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212 Office of Court Administration, Texas Judicial Council

Strategy		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
2-1-1	Child Support Courts Program					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$19,288	\$ 27,916	\$ 27,505	\$ 22,800	\$ 22,800
1002	OTHER PERSONNEL COSTS	5,561	20	0	0	0
2001	PROFESSIONAL FEES AND SERVICES	1,775	0	0	0	0
2009	OTHER OPERATING EXPENSE	22,902	1,258	38,009	19,104	19,104
Total, Objects of Expense		\$49,526	\$29,194	\$65,514	\$41,904	\$41,904
METHOD OF FINANCING:						
1	General Revenue Fund	20,146	7,962	22,275	14,247	14,247
777	Interagency Contracts	29,380	21,232	43,239	27,657	27,657
Total, Method of Financing		\$49,526	\$29,194	\$65,514	\$41,904	\$41,904
FULL TIME EQUIVALENT POSITIONS		0.5	0.5	0.5	0.5	0.5
Method of Allocation						

Half of an FTE is allocated to provide procurement services to the Child Support Courts, pursuant to the contract with the Office of the Attorney General.

7.A. Indirect Administrative and Support Costs

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Strategy	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
2-1-2 Child Protection Courts Program					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$352,616	\$ 347,859	\$ 383,082	\$ 367,542	\$ 367,542
1002 OTHER PERSONNEL COSTS	25,992	7,073	9,082	7,127	7,127
2001 PROFESSIONAL FEES AND SERVICES	898	0	1,955	1,955	1,955
2003 CONSUMABLE SUPPLIES	430	0	0	0	0
2005 TRAVEL	649	0	0	0	0
2009 OTHER OPERATING EXPENSE	15,025	9,360	5,218	5,218	5,218
Total, Objects of Expense	\$395,610	\$364,292	\$399,337	\$381,842	\$381,842
METHOD OF FINANCING:					
1 General Revenue Fund	395,610	364,292	399,337	381,842	381,842
Total, Method of Financing	\$395,610	\$364,292	\$399,337	\$381,842	\$381,842
FULL TIME EQUIVALENT POSITIONS	4.9	4.9	4.9	4.9	4.9
Method of Allocation					

Indirect support for the Child Protection Court strategy.

7.A. Indirect Administrative and Support Costs

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	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$3,472,661	\$3,489,496	\$3,919,150	\$3,799,233	\$3,788,508
1002 OTHER PERSONNEL COSTS	\$287,115	\$110,547	\$131,274	\$124,843	\$124,843
2001 PROFESSIONAL FEES AND SERVICES	\$10,368	\$517,631	\$180,976	\$16,406	\$16,406
2002 FUELS AND LUBRICANTS	\$62	\$0	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$7,559	\$5,890	\$15,105	\$11,655	\$11,655
2004 UTILITIES	\$11,173	\$7,160	\$9,382	\$9,417	\$9,417
2005 TRAVEL	\$87,944	\$67,565	\$107,723	\$88,174	\$88,174
2006 RENT - BUILDING	\$5,655	\$2,120	\$2,390	\$2,680	\$2,680
2007 RENT - MACHINE AND OTHER	\$12,244	\$6,592	\$18,800	\$12,446	\$12,446
2009 OTHER OPERATING EXPENSE	\$1,531,713	\$1,258,143	\$1,587,649	\$1,821,466	\$1,233,097
5000 CAPITAL EXPENDITURES	\$0	\$6,656	\$0	\$0	\$0
Total, Objects of Expense	\$5,426,494	\$5,471,800	\$5,972,449	\$5,886,320	\$5,287,226
Method of Financing					
1 General Revenue Fund	\$5,397,114	\$5,450,568	\$5,929,210	\$5,858,663	\$5,259,569
777 Interagency Contracts	\$29,380	\$21,232	\$43,239	\$27,657	\$27,657
Total, Method of Financing	\$5,426,494	\$5,471,800	\$5,972,449	\$5,886,320	\$5,287,226
Full-Time-Equivalent Positions (FTE)	47.3	47.1	51.6	51.6	51.6

Agency code: 212

Agency name: Office of Court Administration, Texas Judicial Council

Strategy	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1-1-5 Assistance to the Administrative Judicial Regions					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$124,983	\$0	\$0	\$0	\$0
1002 OTHER PERSONNEL COSTS	26,697	0	0	0	0
2009 OTHER OPERATING EXPENSE	123,679	0	0	0	0
Total, Objects of Expense	\$275,359	\$0	\$0	\$0	\$0
METHOD OF FINANCING:					
1 General Revenue Fund	159,322	0	0	0	0
666 Appropriated Receipts	116,037	0	0	0	0
Total, Method of Financing	\$275,359	\$0	\$0	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS (FTE):	2.0	0.0	0.0	0.0	0.0
DESCRIPTION					
Expenses for reimbursing the Administrative Judicial Regions for Administrative Assistant support. This strategy has been eliminated for 2018 through 2021.					

Agency code: 212

Agency name: Office of Court Administration, Texas Judicial Council

Strategy	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
4-1-1	Improve Indigent Defense Practices and Procedures				
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$847,642	\$875,535	\$875,535	\$875,535	\$875,535
1002 OTHER PERSONNEL COSTS	41,452	17,688	17,688	17,688	17,688
2001 PROFESSIONAL FEES AND SERVICES	209	50,447	447	447	447
2003 CONSUMABLE SUPPLIES	1,555	1,500	2,500	2,500	2,500
2004 UTILITIES	2,520	2,312	3,380	3,380	3,380
2005 TRAVEL	33,746	39,000	38,000	38,000	38,000
2006 RENT - BUILDING	320	1,020	620	620	620
2007 RENT - MACHINE AND OTHER	1,673	2,929	2,929	2,929	2,929
2009 OTHER OPERATING EXPENSE	223,876	144,979	253,467	223,889	223,889
Total, Objects of Expense	\$1,152,993	\$1,135,410	\$1,194,566	\$1,164,988	\$1,164,988
METHOD OF FINANCING:					
5073 Fair Defense	1,152,993	1,135,410	1,194,566	1,164,988	1,164,988
Total, Method of Financing	\$1,152,993	\$1,135,410	\$1,194,566	\$1,164,988	\$1,164,988
FULL-TIME-EQUIVALENT POSITIONS (FTE):	11.0	11.0	11.0	11.0	11.0
DESCRIPTION					

Amounts represent the administrative allocation of the Fair Defense Act, as required by Rider 8.

Agency code: 212

Agency name: Office of Court Administration, Texas Judicial Council

	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$972,625	\$875,535	\$875,535	\$875,535	\$875,535
1002 OTHER PERSONNEL COSTS	\$68,149	\$17,688	\$17,688	\$17,688	\$17,688
2001 PROFESSIONAL FEES AND SERVICES	\$209	\$50,447	\$447	\$447	\$447
2003 CONSUMABLE SUPPLIES	\$1,555	\$1,500	\$2,500	\$2,500	\$2,500
2004 UTILITIES	\$2,520	\$2,312	\$3,380	\$3,380	\$3,380
2005 TRAVEL	\$33,746	\$39,000	\$38,000	\$38,000	\$38,000
2006 RENT - BUILDING	\$320	\$1,020	\$620	\$620	\$620
2007 RENT - MACHINE AND OTHER	\$1,673	\$2,929	\$2,929	\$2,929	\$2,929
2009 OTHER OPERATING EXPENSE	\$347,555	\$144,979	\$253,467	\$223,889	\$223,889
Total, Objects of Expense	\$1,428,352	\$1,135,410	\$1,194,566	\$1,164,988	\$1,164,988
Method of Financing					
1 General Revenue Fund	\$159,322	\$0	\$0	\$0	\$0
666 Appropriated Receipts	\$116,037	\$0	\$0	\$0	\$0
5073 Fair Defense	\$1,152,993	\$1,135,410	\$1,194,566	\$1,164,988	\$1,164,988
Total, Method of Financing	\$1,428,352	\$1,135,410	\$1,194,566	\$1,164,988	\$1,164,988
Full-Time-Equivalent Positions (FTE)	13.0	11.0	11.0	11.0	11.0