

LEGISLATIVE APPROPRIATIONS
REQUEST for FISCAL YEARS

2022 and 2023

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



SUBMITTED
September 18, 2020

OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL

DAVID SLAYTON

ADMINISTRATIVE DIRECTOR

FY 2022-23 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, judicial case management, and remote technology 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, the Forensic Science Commission, and the Texas Commission on Judicial Selection.

SIGNIFICANT CHANGES IN PROVISION OF SERVICES

- Due to the pandemic, OCA's role in providing guidance to the courts increased dramatically. OCA was identified by the Governor in February 2020 as a key agency in the state's response to COVID-19. The Supreme Court of Texas placed responsibility on OCA to provide regular guidance to courts on how to conduct court proceedings safely. OCA issued repeated guidance based upon information obtained from the Department of State Health Services. In March, OCA provided licenses to Zoom for all courts in the state to permit courts to continue conducting court proceedings remotely and provided technical assistance to courts in the transition and continued use of Zoom for these purposes. From March to September, over 500,000 remote hearings have occurred in Texas courts with over 1.5 million participants and over 1 million hours of hearings. The shift to remote hearings also drastically increased the demand for OCA's language interpretation services.
- OCA's Children's Courts transitioned to fully remote hearings on March 16 and has been able to provide access to justice through those hearings without much decrease in capacity.
- OCA began implementation of SB 31 (86th R.S.), which mandates that OCA implement and maintain the Guardianship Abuse, Fraud, and



Exploitation Deterrence Program. While the required budget reductions have limited OCA's ability to fully comply with the law due to limited staffing, OCA has made significant progress toward assisting courts with protecting the elderly and incapacitated.

- OCA has released a procurement for electronic filing, which is mandatory in all counties of the state in appellate, district, and county courts. The contract for a new vendor is anticipated to be signed during FY21.
- OCA will release in FY21 a procurement for the uniform case management system funded by the 86th Legislature. The system will permit counties who wish to use the system the ability to increase automation of functions and reporting to state and federal databases.
- Pursuant to SB 325 (86th R.S.), OCA implemented the protective order registry database that houses information on all family violence and other protective orders entered in the state. The database provides access for law enforcement and the public when the protected person consents.
- Pursuant to SB 891 (86th R.S.), OCA implemented the citation by publication database that provides a web-based mechanism for parties to view citations by publication that would have typically only been published in newspapers.

SIGNIFICANT EXTERNALITIES

- The COVID-19 pandemic has required courts to cease in-person proceedings, except for in limited circumstances, since March. This has resulted in the need for the courts to handle court proceedings remotely through Zoom. In-person jury trials were suspended from March through October (and are still suspending in justice and municipal courts), resulting in an over 5,000 jury trial case backlog.
- The number of filings in the courts decreased by 50% from March to July. Dispositions dropped as well in most cases and resulted in an increasing backlog in most casetypes.
- 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.

Jury Trials During COVID-19



186

Typical number of trials held per week pre COVID 19

5,400

Number of trials that *should have been held* between March and September

30

Actual number of trials held between March and September

DROP IN COURT
FILINGS & DISPOSITIONS
DUE TO THE

COVID-19 PANDEMIC 2019-2020

NEW CASES FILED MARCH-JULY 2020



Appellate Courts



Trial Courts

GREATEST DROPS BETWEEN MARCH — JULY, 2019 AND 2020



Landlord/Tenant

69%



Municipal Civil

58%



Class C Traffic

51%



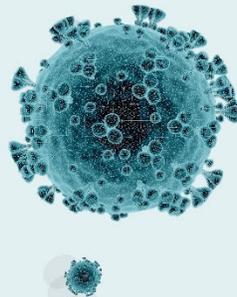
Small Claims

43%



Juvenile

42%

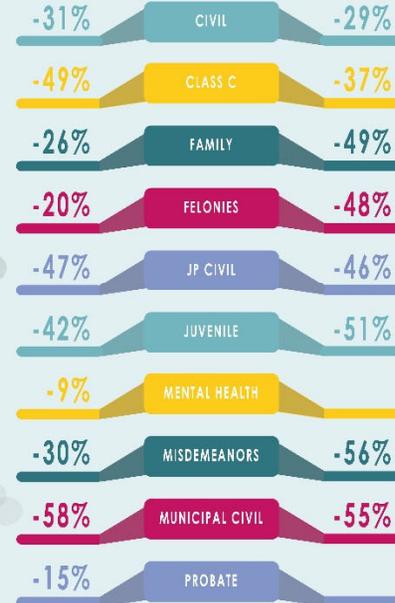


NEW CASES FILED MARCH-JULY 2020



CASES FILED

DISPOSITIONS



Municipal reports completion for 2020: March-87%, April-85%, May-84%, June-80%, July-72%.

JP reports completion for 2020: March-90%, April-89%, May-87%, June-83%, July-75%.

- 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.
- Due to increased attention on the accuracy and timeliness of reporting of disqualifying offenses to the National Instant Criminal Background Check System (NICS), there has been an increased demand for technical assistance and training from OCA's domestic violence resource attorney.
- COVID-19 has affected TIDC funding:
 - TIDC is funded primarily through collected court costs deposited in the Fair Defense Account (GR-D 5073). In recent years, those deposits have fallen approximately 2% annually, driven by decreases in misdemeanor cases filed and traffic tickets issued.
 - COVID-19 accelerated this decline. Fair Defense Account revenue fell more than 15% (\$5.8m) in FY20.
 - When combined with the elimination of TIDC's GR funding last session (\$3.75m. per year), total TIDC program funding fell 20% (\$9.4m.).
- COVID-19 and the resulting 5% budget cut have impacted TIDC's ability to pursue its mission:
 - TIDC has left 3 positions—20% of its workforce—vacant.
 - TIDC policy and fiscal monitors have, where possible, transitioned from in-person to remote monitoring.
 - TIDC canceled a planned office buildout.
 - TIDC has reduced grants to counties by more than \$3.5 million.
- COVID-19 has affected Texas indigent defense:
 - Texas counties—which pay approximately 90% of indigent defense costs—are facing decreased budgets.
 - Most court proceedings have moved online, and jury trials have become rare.
 - In-person attorney-client communication has declined.
- TIDC has helped plan and fund public defender offices in more than a dozen counties this biennium.
 - Increasingly, counties want to build public defender offices to attract high-quality attorneys and ensure budget predictability.
 - Public defender offices improve efficiency, effectiveness, and accountability.

OVERVIEW OF OCA's FY 2022-2023 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. RESTORE CUTS TO CRITICAL PROGRAMS

Senate Bill 31, 86th Legislature, Regular Session, required OCA to establish and maintain the Guardianship Abuse, Fraud and Exploitation Deterrence Program (GAFEDP) statewide, and OCA was appropriated nearly \$5 million during the 2020-2021 biennium to support the program. In early FY20, OCA began recruiting, hiring and training guardianship auditors across the state. In March 2020, following the pandemic, our team limited travel to counties and began working remotely. Only 70% of the positions had been filled for the program at that time. OCA chose to suspend hiring of the additional positions after receiving the direction to develop a plan to reduce appropriations by 5%. The 5% restoration of these additional positions is necessary to fully implement the program and provide increased compliance reviews, follow-up reviews, and additional training and support for the Texas counties. The positions would also allow for the implementation and expansion of the financial audits of guardianships for the courts, which are crucial in creating deterrence and identifying abuse, fraud, and exploitation throughout the State.

The COVID-19 pandemic put a halt on all travel for the Children's Courts hearing child abuse/neglect and child support enforcement hearings beginning in March 2020. The courts immediately began holding hearings through Zoom, which created savings in travel expenses for the current biennium. These savings allowed OCA to offer funds budgeted for travel in the 5% reduction plan. While some hearings may be held remotely, the loss of this magnitude is not sustainable in the 2022-2023 biennium for those courts that return to in person hearings, therefore, OCA requests restoration of these funds to support the Associate Judges and Court Coordinators in hearing their dockets.

2. COVID-19 IMPACTED CRITICAL NEEDS

To assist judges in holding court hearings remotely during the pandemic, OCA procured licenses from Zoom to permit any judge in the state to host and provide public access to the proceedings as required by the Texas Constitution. The electronic proceeding is livestreamed on YouTube, so that the public has access to the proceeding away from the courthouse, permitting compliance with the Constitution. Providing technical assistance and account management to facilitate the state's remote hearing process for over 3,000 judges requires dedicated staff. OCA is requesting two FTEs for this purpose so those filling in can resume their regular job duties. OCA is requesting funding for the ongoing Zoom licenses needed to continue remote hearings. In addition, to provide access to potential jurors participating in a virtual jury trial that do not have a device and to comply with Supreme Court orders, OCA is requesting funds to procure and maintain iPads for those jurors in virtual jury trials.

OCA makes available language interpretation services to all courts statewide to comply with Constitutional and statutory requirements. OCA is in dire need of another language interpreter, exacerbated by the COVID-19 pandemic. Services have increased over 85% since 2018 and by 50% since the transition to remote hearings in March 2020 compared to the same period in 2019. Staff interpreters no longer have the capacity to meet the demand for interpretation and translation services requested by the courts. OCA is requesting one FTE and funding for an additional interpreter to provide adequate language access in the courts.

3. DOMESTIC VIOLENCE AND COMMUNITY SAFETY

OCA has provided training and technical assistance on domestic violence and protective order issues, including assistance with reporting to the National Instant Criminal Background Check System (NICS), solely through a grant-funded domestic violence training attorney (DVTA). The position has been intermittently funded as both a part-time and full-time position via federal and state funding streams. Until this position was established at OCA, there was no central repository of comprehensive information and technical assistance in Texas available for judges to access when seeking assistance with domestic violence, sexual assault, stalking, and trafficking cases. In addition to training and technical assistance, the DVTA's focus has been on the development of and updates to the Texas Family Violence Bench Book and assistance in protective order reporting to appropriate authorities as required by law. The DVTA has developed and conducted training for local, state, and national criminal justice training entities; developed online training modules and collaborated with agencies such as the TX Council on Family Violence, TX Advocacy Project, and the State Bar of Texas Family Law Task Force Committee on Best Practices for Lawyers Representing Survivors of Domestic Violence, Sexual Assault, Stalking, and Trafficking.

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:

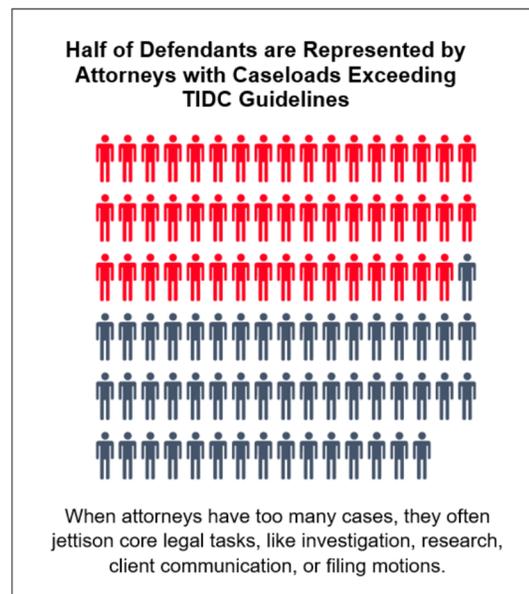
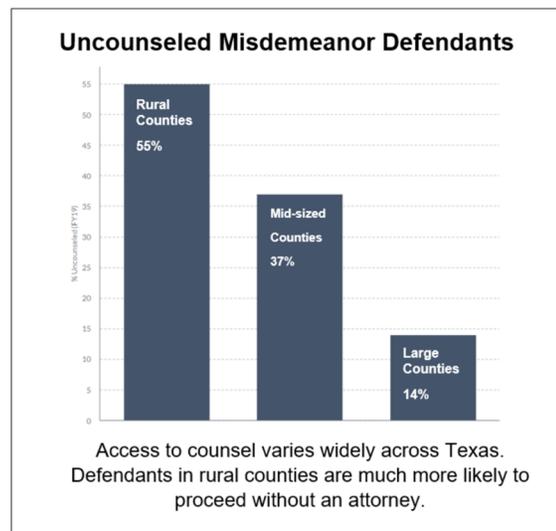
1. RESTORATION OF ESTIMATED APPROPRIATION AUTHORITY

- Fair Defense Account funds (GR-D Fund 5073) are collected for indigent defense and may only be spent on indigent defense.
- TIDC has normally had estimated appropriation authority.
- Estimated appropriation authority will help TIDC remedy constitutional and statutory deficiencies in Texas indigent defense provision, including the following:
 - Although defendants have a constitutional right to counsel in A and B misdemeanor cases, over half of misdemeanor defendants in rural counties plead guilty without counsel.
 - While professional standards require investigation of the facts in each case, in FY19, 53% of counties reported no investigative expenditures.
 - Half of Texas defendants are represented by an attorney with an annual caseload that exceeds TIDC caseload guidelines.

- Only 51 counties out of 254 have established defender offices to ensure oversight, accountability, and quality representation.

2. MODIFICATION AND CLARIFICATION OF RIDER 18 AND ELIMINATE RIDER 19.

- Modify and clarify Rider 18.
 - Rider 18 dedicates \$2,500,000 per year to indigent defendants with mental illness served by “existing public defender offices.”
 - The scope should be modified so that the funds have the greatest impact:
 - Because new public defender offices are built each year, the funds would have a greater impact if the Rider included both new and existing public defender offices.
 - Managed assigned counsel systems are similar to public defender offices, but employ private attorneys. Because several counties are contemplating building managed assigned counsel systems, the funds would have a greater impact if the Rider included managed assigned counsel.
 - Rider 18 also includes discrepancies—such as limiting funds to “a pilot project” and later allowing funding on a “continuing basis”—that should be clarified.
- Eliminate Rider 19.
 - Rider 19 is superfluous. Funds appropriated are included in the FY22-23 baseline budget.
 - It dedicates \$5,000,000 of TIDC funds for “grants to counties for indigent defense.”
 - TIDC has always dedicated more than \$5,000,000 for grants to counties for indigent defense.



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:

- Addition of a new capital project for Statewide Judicial Technology Projects.
- A change to the Indigent Defense Commission Rider to provide estimated appropriation authority to support the Commission.

EXEMPT POSITION CHANGES

The Administrative Director of the Agency is currently set at Exempt Salary Group 5. The Chief Justice of the Texas Supreme Court requests that the salary group for the Administrative Director, whose expertise in court administration is known and respected nationally and internationally, be increased to Salary Group 6, more appropriate for this position as top Court Administrator for the Judicial branch of the State of Texas. This request is consistent with the recommendation found in the Report on Executive Compensation at State Agencies issued by the State Auditor's Office in August 2020, which indicates that the salary group could limit the agency's ability to offer a market competitive salary. Please refer to the Administrator's Statement included in the Legislative Appropriations Request for the Texas Supreme Court to find the Chief Justice's formal request for this change.

BACKGROUND CHECKS

The Judicial Branch Certification Commission (JBCC) is authorized by Government Code §§ 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 the Court Administration Strategy:

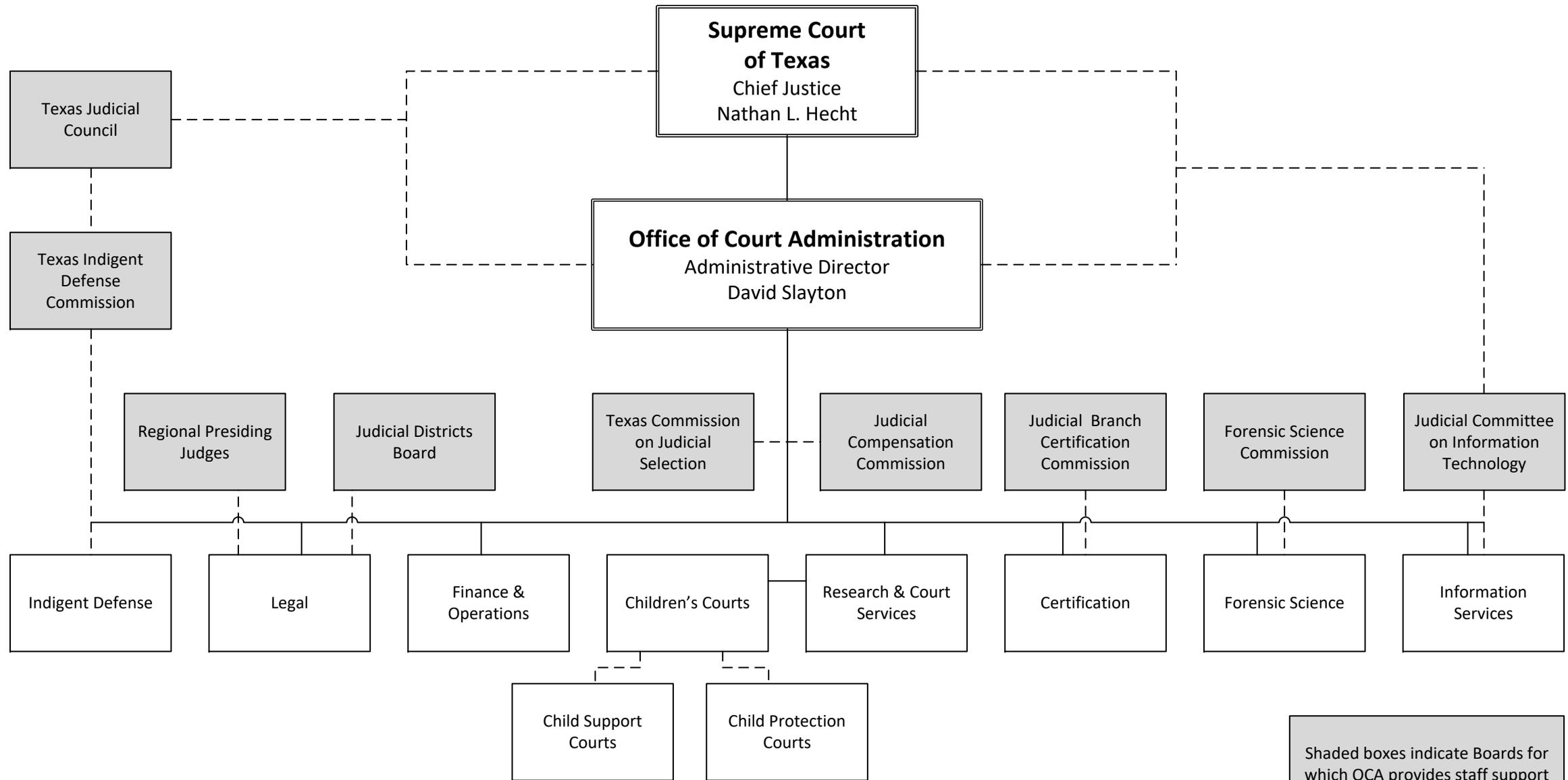
Court Administration

Output Measure 4, Number of Guardianship Filings Reviewed by the Office of Court Administration Auditors
Explanatory Measure 1, Percentage of Guardianship Filings Found in Compliance

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



Shaded boxes indicate Boards for which OCA provides staff support

8/19/2020



CERTIFICATE

Agency Name Office of Court Administration/Texas Judicial Council

This is to certify that the information contained in the agency Legislative Appropriation 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 (2020-21 GAA).

Chief Executive Officer or Presiding Judge

David Slayton

Signature

David Slayton

Printed Name

Administrative Director

Title

September 18, 2020

Date

Board or Commission Chair

Signature

Printed Name

Title

Date

Chief Financial Officer

Jennifer Henry

Signature

Jennifer Henry

Printed Name

Chief Financial Officer

Title

September 18, 2020

Date

2.A. Summary of Base Request by Strategy

9/18/2020 3:22:05PM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

212 Office of Court Administration, Texas Judicial Council

Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
1 Improve Processes and Report Information					
1 Improve Judicial Processes and Report Information					
1 COURT ADMINISTRATION	3,778,557	5,442,689	6,591,508	5,980,904	5,980,905
2 INFORMATION TECHNOLOGY	25,096,481	25,493,418	54,901,216	29,525,164	29,033,969
3 TEXAS FORENSIC SCIENCE COMMISSION	669,475	582,392	784,831	683,611	683,612
TOTAL, GOAL 1	\$29,544,513	\$31,518,499	\$62,277,555	\$36,189,679	\$35,698,486
2 Complete Children's Court Program Cases					
1 Complete Children's Court Program Cases					
1 CHILD SUPPORT COURTS PROGRAM	8,084,665	8,159,063	9,300,034	8,968,265	8,731,446
2 CHILD PROTECTION COURTS PROGRAM	4,680,205	6,218,523	6,736,143	6,505,203	6,442,021
TOTAL, GOAL 2	\$12,764,870	\$14,377,586	\$16,036,177	\$15,473,468	\$15,173,467
3 Certification and Compliance					
1 Certification and Compliance					

2.A. Summary of Base Request by Strategy

9/18/2020 3:22:05PM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

212 Office of Court Administration, Texas Judicial Council

Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
1 JUDICIAL BRANCH CERTIFICATION COMM	614,637	644,425	672,597	648,800	648,800
TOTAL, GOAL 3	\$614,637	\$644,425	\$672,597	\$648,800	\$648,800
4 Improve Indigent Defense Practices and Procedures					
1 Improve Indigent Defense Practices and Procedures					
1 TX INDIGENT DEFENSE COMM	33,992,495	46,882,103	43,221,108	44,981,963	44,981,963
TOTAL, GOAL 4	\$33,992,495	\$46,882,103	\$43,221,108	\$44,981,963	\$44,981,963
TOTAL, AGENCY STRATEGY REQUEST	\$76,916,515	\$93,422,613	\$122,207,437	\$97,293,910	\$96,502,716
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$76,916,515	\$93,422,613	\$122,207,437	\$97,293,910	\$96,502,716

2.A. Summary of Base Request by Strategy

9/18/2020 3:22:05PM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

212 Office of Court Administration, Texas Judicial Council

Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	20,002,784	18,992,520	32,204,631	20,282,588	19,913,449
SUBTOTAL	\$20,002,784	\$18,992,520	\$32,204,631	\$20,282,588	\$19,913,449
General Revenue Dedicated Funds:					
5073 Fair Defense	30,252,607	46,742,818	43,221,108	44,981,963	44,981,963
5157 Statewide Electronic Filing System	20,014,244	21,063,697	39,465,323	24,974,001	24,768,001
5173 Texas Forensic Science Commission	69,418	34,917	224,433	129,675	129,675
SUBTOTAL	\$50,336,269	\$67,841,432	\$82,910,864	\$70,085,639	\$69,879,639
Federal Funds:					
555 Federal Funds	391,455	0	0	0	0
SUBTOTAL	\$391,455	\$0	\$0	\$0	\$0
Other Funds:					
444 Interagency Contracts - CJG	90,023	235,659	93,415	93,415	93,415
666 Appropriated Receipts	132,683	359,106	242,032	352,472	135,529
777 Interagency Contracts	5,963,301	5,993,896	6,756,495	6,479,796	6,480,684
SUBTOTAL	\$6,186,007	\$6,588,661	\$7,091,942	\$6,925,683	\$6,709,628
TOTAL, METHOD OF FINANCING	\$76,916,515	\$93,422,613	\$122,207,437	\$97,293,910	\$96,502,716

*Rider appropriations for the historical years are included in the strategy amounts.

2.B. Summary of Base Request by Method of Finance
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/18/2020 3:22:07PM

Agency code: 212		Agency name: Office of Court Administration, Texas Judicial Council				
METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023	
<u>GENERAL REVENUE</u>						
<u>1</u> General Revenue Fund						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2018-19 GAA)	\$20,703,696	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$32,196,045	\$19,372,975	\$0	\$0	
Regular Appropriation from MOF Table (GAA 2022-2023)	\$0	\$0	\$0	\$20,282,588	\$19,913,449	
<i>RIDER APPROPRIATION</i>						
Art. IX, Sec. 18.26 Contingency for SB 42 (2018-2019 GAA)	\$92,299	\$0	\$0	\$0	\$0	
Comments: Court Security						
Art. IX, Sec. 18.25 Contingency for HB 2384 (2020-21 GAA)	\$0	\$735,902	\$735,902	\$0	\$0	
Comments: Judicial pay						

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

9/18/2020 3:22:07PM

87th 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 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE</u>					
Art. IX, Sec. 18.35 Contingency for HB 3040 (2020-21 GAA)	\$0	\$143,241	\$138,749	\$0	\$0
Comments: Commission on Judicial Selection					
Art. IX, Sec. 18.75 Contingency for SB 891 (2020-21 GAA)	\$0	\$317,782	\$(48,858)	\$0	\$0
Comments: Weighted case load study, website for citations/legal notices, software update, CIP reduction					
Art. IX, Sec. 18.88 Contingency for SB 560 (2020-21 GAA)	\$0	\$300,000	\$0	\$0	\$0
Comments: Tracking system for various data associated with suits affecting parent-child relationships					
<i>LAPSED APPROPRIATIONS</i>					
Governor's Veto of SB 667 and Rider 15, Guardianship Compliance Project	\$(2,468,117)	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$(12,571)	\$0	\$0	\$0	\$0
Comments: Texas.gov					

2.B. Summary of Base Request by Method of Finance
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/18/2020 3:22:07PM

Agency code: 212		Agency name: Office of Court Administration, Texas Judicial Council				
METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023	
<u>GENERAL REVENUE</u>						
Regular Appropriations from MOF Table (2018-19 GAA)	\$(10,183)	\$0	\$0	\$0	\$0	
Comments: TIDC						
Regular Appropriations from MOF Table (2018-19 GAA)	\$(294,015)	\$0	\$0	\$0	\$0	
Comments: OCA						
Regular Appropriations from MOF Table (2019-19 GAA)	\$(147,723)	\$0	\$0	\$0	\$0	
Comments: Capital						
Lapsed Appropriations for the 5% reduction	\$0	\$(2,259,075)	\$(435,512)	\$0	\$0	
Comments: Travel savings due to COVID-19, savings from delayed filling of vacancies.						
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Art. IX, Sec. 14.03 (i), Capital Budget UB (2018-2019 GAA)						

2.B. Summary of Base Request by Method of Finance
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/18/2020 3:22:07PM

Agency code: 212	Agency name: Office of Court Administration, Texas Judicial Council				
METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE</u>	\$1,181,205	\$0	\$0	\$0	\$0
Comments: Capital					
Art. IX, Sec 14.05, UB Authority within the Same Biennium (2018-2019 GAA)	\$958,122	\$0	\$0	\$0	\$0
Comments: OCA					
Art. IX, Sec 14.05, UB Authority within the Same Biennium (2018-2019 GAA)	\$71	\$0	\$0	\$0	\$0
Comments: TIDC					
Art. IX, Sec. 14.05, UB Authority within the Same Biennium (2020-21 GAA)	\$0	\$(1,885,138)	\$1,885,138	\$0	\$0
Comments: OCA					
Art. IX, Sec. 14.05, UB Authority within the Same Biennium (2020-21 GAA)	\$0	\$(10,556,237)	\$10,556,237	\$0	\$0
Comments: Capital					

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

9/18/2020 3:22:07PM

87th 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 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE</u>						
TOTAL, General Revenue Fund		\$20,002,784	\$18,992,520	\$32,204,631	\$20,282,588	\$19,913,449
TOTAL, ALL GENERAL REVENUE		\$20,002,784	\$18,992,520	\$32,204,631	\$20,282,588	\$19,913,449

GENERAL REVENUE FUND - DEDICATED

5073 GR Dedicated - Fair Defense Account No. 5073

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2018-19 GAA)

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

\$0	\$49,717,856	\$44,717,856	\$0	\$0
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Regular Appropriation from MOF Table (2022-2023 GAA)

\$0	\$0	\$0	\$44,981,963	\$44,981,963
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LAPSED APPROPRIATIONS

Regular Appropriations from MOF Table (2018-19 GAA)

\$(55,201)	\$0	\$0	\$0	\$0
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2.B. Summary of Base Request by Method of Finance

9/18/2020 3:22:07PM

87th 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 2019	Est 2020	Bud 2021	Req 2022	Req 2023	
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Lapsed Appropriations for the 5% Reduction	\$0	\$(490,016)	\$(3,981,770)	\$0	\$0	
Comments: Reduction in grant awards, canceled build-out of offices at Price Daniel building; delay in filling vacancies.						
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Art. IX, Sec. 14.05, UB Authority within the Same Biennium (2018-19 GAA)	\$1,415,220	\$0	\$0	\$0	\$0	
Art. IX, Sec. 14.05, UB Authority within the Same Biennium (2020-21 GAA)	\$0	\$(2,485,022)	\$2,485,022	\$0	\$0	
TOTAL, GR Dedicated - Fair Defense Account No. 5073	\$30,252,607	\$46,742,818	\$43,221,108	\$44,981,963	\$44,981,963	
<u>5157</u> GR Dedicated - Statewide Electronic Filing System Account No 5157						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2018-19 GAA)	\$22,361,205	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$35,761,020	\$24,768,000	\$0	\$0	

2.B. Summary of Base Request by Method of Finance
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 212	Agency name: Office of Court Administration, Texas Judicial Council				
METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE FUND - DEDICATED</u>					
Regular Appropriation from MOF Table (2022-2023 GAA)	\$0	\$0	\$0	\$24,974,001	\$24,768,001
Comments: Reduced appropriation from baseline based on projected revenues					
<i>LAPSED APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2018-19 GAA)	\$(6,369,193)	\$0	\$0	\$0	\$0
Comments: Lapse of appropriation authority, not cash.					
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art. IX, Sec. 14.05, UB Authority within the Biennium	\$4,022,232	\$0	\$0	\$0	\$0
Art. IX, Sec. 14.05, UB Authority within the Biennium	\$0	\$(14,697,323)	\$14,697,323	\$0	\$0
TOTAL, GR Dedicated - Statewide Electronic Filing System Account No 5157	\$20,014,244	\$21,063,697	\$39,465,323	\$24,974,001	\$24,768,001

5173 GR Dedicated - Texas Forensic Science Commission Account No. 5173
REGULAR APPROPRIATIONS

2.B. Summary of Base Request by Method of Finance
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/18/2020 3:22:07PM

Agency code: 212	Agency name: Office of Court Administration, Texas Judicial Council				
METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE FUND - DEDICATED</u>					
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$120,000	\$153,000	\$0	\$0
Regular Appropriations from MOF Table (2022-2023 GAA)	\$0	\$0	\$0	\$129,675	\$129,675
<i>RIDER APPROPRIATION</i>					
Art. IX, Sec. 18.31, Contingency for Senate Bill 298	\$70,000	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Art. IX, Sec. 18.31, Contingency for Senate Bill 298	\$(582)	\$0	\$0	\$0	\$0
Lapsed Appropriations - 5% Reduction	\$0	\$(13,650)	\$0	\$0	\$0
Comments: Reduction in travel for commission members due to COVID-19.					
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art. IX, Sec. 14.05 UB Authority within the Same Biennium (2020-2021 GAA)					

2.B. Summary of Base Request by Method of Finance
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/18/2020 3:22:07PM

Agency code: 212		Agency name: Office of Court Administration, Texas Judicial Council				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE FUND - DEDICATED</u>		\$0	\$(71,433)	\$71,433	\$0	\$0
TOTAL,	GR Dedicated - Texas Forensic Science Commission Account No. 5173	\$69,418	\$34,917	\$224,433	\$129,675	\$129,675
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$50,336,269	\$67,841,432	\$82,910,864	\$70,085,639	\$69,879,639
TOTAL,	GR & GR-DEDICATED FUNDS	\$70,339,053	\$86,833,952	\$115,115,495	\$90,368,227	\$89,793,088
<u>FEDERAL FUNDS</u>						
<u>555</u> Federal Funds						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2018-19 GAA)						
		\$391,455	\$0	\$0	\$0	\$0
Comments: Price of Justice Grant						
TOTAL,	Federal Funds	\$391,455	\$0	\$0	\$0	\$0
TOTAL, ALL	FEDERAL FUNDS	\$391,455	\$0	\$0	\$0	\$0

OTHER FUNDS

444 Interagency Contracts - Criminal Justice Grants

2.B. Summary of Base Request by Method of Finance
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/18/2020 3:22:07PM

Agency code: 212	Agency name: Office of Court Administration, Texas Judicial Council				
METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>OTHER FUNDS</u>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$6,888	\$0	\$0	\$0
Regular Appropriations from MOF Table (2022-2023 GAA)	\$0	\$0	\$0	\$93,415	\$93,415
Comments: Grants for these years are not yet applied for and awarded.					
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 8.01, Acceptance of Gifts of Money (2020-21 GAA)	\$0	\$228,771	\$93,415	\$0	\$0
Comments: Domestic Violence Resources and Training grant; TIDC-Justice Defense Training grant					
Art IX, Sec 8.01, Acceptance of Gifts of Money (2018-19 GAA)	\$90,023	\$0	\$0	\$0	\$0
Comments: Domestic Violence Resources and Training grant					
TOTAL, Interagency Contracts - Criminal Justice Grants	\$90,023	\$235,659	\$93,415	\$93,415	\$93,415

666 Appropriated Receipts

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

9/18/2020 3:22:07PM

87th 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 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>OTHER FUNDS</u>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2018-19 GAA)	\$170,326	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$89,986	\$89,986	\$0	\$0
Regular Appropriations from MOF Table (2022-2023 GAA)	\$0	\$0	\$0	\$352,472	\$135,529
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 8.02, Reimbursements and Payments (2018-19 GAA)	\$127,683	\$0	\$0	\$0	\$0
Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA)	\$0	\$269,120	\$152,046	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2018-19 GAA)	\$(165,326)	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/18/2020 3:22:07PM

Agency code: 212		Agency name: Office of Court Administration, Texas Judicial Council				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>OTHER FUNDS</u>						
Comments: Assistance to the Administrative Judicial Regions						
TOTAL,	Appropriated Receipts					
		\$132,683	\$359,106	\$242,032	\$352,472	\$135,529
<u>777</u>	Interagency Contracts					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2018-19 GAA)	\$5,736,852	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$5,874,123	\$5,863,398	\$0	\$0
	Regular Appropriations from MOF Table (2022-2023 GAA)	\$0	\$0	\$0	\$6,479,796	\$6,480,684
	<i>RIDER APPROPRIATION</i>					
	Art. IX, Sec. 18.25, Contingency for HB 2384 (2020-21 GAA)	\$0	\$354,550	\$354,550	\$0	\$0
	Comments: Judicial pay					

2.B. Summary of Base Request by Method of Finance
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/18/2020 3:22:07PM

Agency code: 212		Agency name: Office of Court Administration, Texas Judicial Council				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>OTHER FUNDS</u>						
Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA)		\$0	\$0	\$303,770	\$0	\$0
Art IX, Sec 8.02, Reimbursements and Payments (2018-19 GAA)		\$95,492	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Art. IX, Sec. 14.05 UB Authority within the Same Biennium (2018-2019 GAA), OCA		\$130,957	\$0	\$0	\$0	\$0
Art. IX, Sec. 14.05, UB Authority within the Same Biennium (2020-21 GAA)		\$0	\$(234,777)	\$234,777	\$0	\$0
TOTAL,	Interagency Contracts	\$5,963,301	\$5,993,896	\$6,756,495	\$6,479,796	\$6,480,684
TOTAL, ALL	OTHER FUNDS	\$6,186,007	\$6,588,661	\$7,091,942	\$6,925,683	\$6,709,628
GRAND TOTAL		\$76,916,515	\$93,422,613	\$122,207,437	\$97,293,910	\$96,502,716

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

9/18/2020 3:22:07PM

87th 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 2019	Est 2020	Bud 2021	Req 2022	Req 2023
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2018-19 GAA)	266.6	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2020-21 GAA)	0.0	285.6	285.6	0.0	0.0
Regular Appropriation from MOF Table (2022-2023 GAA)	0.0	0.0	0.0	286.6	286.6
RIDER APPROPRIATION					
Art. IX, Sec. 18.28, Contingency for SB 42 (2018-19 GAA) Comments: Court Security	1.0	0.0	0.0	0.0	0.0
Art. IX, Sec. 18.35, Contingency for HB3040 (2020-21 GAA) Comments: Commission on Judicial Selection	0.0	2.0	2.0	0.0	0.0
Art. IX, Sec. 18.75, Contingency for SB 891 (2020-21 GAA) Comments: Collection Improvement Program	0.0	(1.0)	(1.0)	0.0	0.0
LAPSED APPROPRIATIONS					
Veto, Rider 15, Guardianship Compliance Project (2018-19 GAA)	(31.0)	0.0	0.0	0.0	0.0
Art. IX, Sec. 18.35, Contingency for HB3040 (2020-21 GAA)	0.0	0.0	0.0	(2.0)	(2.0)

2.B. Summary of Base Request by Method of Finance
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/18/2020 3:22:07PM

Agency code: 212	Agency name: Office of Court Administration, Texas Judicial Council				
METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
Comments: Commission on Judicial Selection					
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Authorized Number Over (Below) CAP	(16.7)	(31.5)	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	219.9	255.1	286.6	284.6	284.6
NUMBER OF 100% FEDERALLY FUNDED FTEs	2.0	2.0	2.0	2.0	2.0

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

9/18/2020 3:22:07PM

87th 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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1001 SALARIES AND WAGES	\$16,897,783	\$21,170,558	\$22,613,664	\$22,646,956	\$22,646,956
1002 OTHER PERSONNEL COSTS	\$1,529,262	\$615,650	\$665,365	\$787,277	\$487,276
2001 PROFESSIONAL FEES AND SERVICES	\$1,152,322	\$2,839,664	\$30,510,865	\$5,272,930	\$5,369,388
2003 CONSUMABLE SUPPLIES	\$71,953	\$60,681	\$170,157	\$116,199	\$115,999
2004 UTILITIES	\$46,697	\$66,835	\$133,562	\$101,740	\$103,910
2005 TRAVEL	\$598,951	\$514,457	\$1,161,077	\$859,819	\$859,819
2006 RENT - BUILDING	\$18,234	\$19,956	\$32,578	\$26,543	\$26,543
2007 RENT - MACHINE AND OTHER	\$26,325	\$28,707	\$30,819	\$23,242	\$23,242
2009 OTHER OPERATING EXPENSE	\$24,406,944	\$23,122,465	\$25,648,229	\$24,683,139	\$24,103,716
4000 GRANTS	\$32,060,438	\$44,973,442	\$41,241,121	\$42,765,867	\$42,765,867
5000 CAPITAL EXPENDITURES	\$107,606	\$10,198	\$0	\$10,198	\$0
OOE Total (Excluding Riders)	\$76,916,515	\$93,422,613	\$122,207,437	\$97,293,910	\$96,502,716
OOE Total (Riders)					
Grand Total	\$76,916,515	\$93,422,613	\$122,207,437	\$97,293,910	\$96,502,716

2.D. Summary of Base Request Objective Outcomes
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

9/18/2020 3:22:07PM

212 Office of Court Administration, Texas Judicial Council

Goal/ Objective / Outcome	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
2 Complete Children's Court Program Cases 1 Complete Children's Court Program Cases					
KEY 1 Child Support Courts Case Disposition Rate					
	98.00%	97.80%	100.00%	100.00%	100.00%
3 Certification and Compliance 1 Certification and Compliance					
 1 Percentage of Complaints Resulting in Disciplinary Action					
	19.72%	31.00%	31.00%	31.00%	31.00%
KEY 2 Percent of Licensees with No Recent Violations					
	99.60%	99.65%	99.65%	99.65%	99.65%

2.E. Summary of Exceptional Items Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/18/2020
 TIME : 4:37:26PM

Agency code: 212

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

Priority	Item	2022			2023			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	COVID-19 Impacted Critical Needs	\$605,790	\$605,790	3.0	\$533,335	\$533,335	3.0	\$1,139,125	\$1,139,125
2	Restore Cuts to Critical Programs	\$503,000	\$503,000		\$265,693	\$265,693		\$768,693	\$768,693
3	Domestic Violence/Community Safety	\$102,100	\$102,100	0.0	\$102,100	\$102,100	0.0	\$204,200	\$204,200
Total, Exceptional Items Request		\$1,210,890	\$1,210,890	3.0	\$901,128	\$901,128	3.0	\$2,112,018	\$2,112,018

Method of Financing

General Revenue	\$1,210,890	\$1,210,890		\$901,128	\$901,128		\$2,112,018	\$2,112,018
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$1,210,890	\$1,210,890		\$901,128	\$901,128		\$2,112,018	\$2,112,018

Full Time Equivalent Positions 3.0 3.0

Number of 100% Federally Funded FTEs 0.0 0.0

2.F. Summary of Total Request by Strategy
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/18/2020
 TIME : 3:22:08PM

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

Goal/Objective/STRATEGY	Base	Base	Exceptional	Exceptional	Total Request	Total Request
1 Improve Processes and Report Information						
<i>1 Improve Judicial Processes and Report Information</i>						
1 COURT ADMINISTRATION	\$5,980,904	\$5,980,905	\$608,760	\$458,093	\$6,589,664	\$6,438,998
2 INFORMATION TECHNOLOGY	29,525,164	29,033,969	407,130	334,675	29,932,294	29,368,644
3 TEXAS FORENSIC SCIENCE COMMISSION	683,611	683,612	0	0	683,611	683,612
TOTAL, GOAL 1	\$36,189,679	\$35,698,486	\$1,015,890	\$792,768	\$37,205,569	\$36,491,254
2 Complete Children's Court Program Cases						
<i>1 Complete Children's Court Program Cases</i>						
1 CHILD SUPPORT COURTS PROGRAM	8,968,265	8,731,446	50,000	35,802	9,018,265	8,767,248
2 CHILD PROTECTION COURTS PROGRAM	6,505,203	6,442,021	145,000	72,558	6,650,203	6,514,579
TOTAL, GOAL 2	\$15,473,468	\$15,173,467	\$195,000	\$108,360	\$15,668,468	\$15,281,827
3 Certification and Compliance						
<i>1 Certification and Compliance</i>						
1 JUDICIAL BRANCH CERTIFICATION COMM	648,800	648,800	0	0	648,800	648,800
TOTAL, GOAL 3	\$648,800	\$648,800	\$0	\$0	\$648,800	\$648,800

2.F. Summary of Total Request by Strategy
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/18/2020
 TIME : 3:22:08PM

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

Goal/Objective/STRATEGY	Base	Base	Exceptional	Exceptional	Total Request	Total Request
4 Improve Indigent Defense Practices and Procedures						
1 <i>Improve Indigent Defense Practices and Procedures</i>						
1 TX INDIGENT DEFENSE COMM	\$44,981,963	\$44,981,963	\$0	\$0	\$44,981,963	\$44,981,963
TOTAL, GOAL 4	\$44,981,963	\$44,981,963	\$0	\$0	\$44,981,963	\$44,981,963
TOTAL, AGENCY STRATEGY REQUEST	\$97,293,910	\$96,502,716	\$1,210,890	\$901,128	\$98,504,800	\$97,403,844
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$97,293,910	\$96,502,716	\$1,210,890	\$901,128	\$98,504,800	\$97,403,844

2.F. Summary of Total Request by Strategy
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/18/2020

TIME : 3:22:08PM

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

Goal/Objective/STRATEGY	Base	Base	Exceptional	Exceptional	Total Request	Total Request
General Revenue Funds:						
1 General Revenue Fund	\$20,282,588	\$19,913,449	\$1,210,890	\$901,128	\$21,493,478	\$20,814,577
	\$20,282,588	\$19,913,449	\$1,210,890	\$901,128	\$21,493,478	\$20,814,577
General Revenue Dedicated Funds:						
5073 Fair Defense	44,981,963	44,981,963	0	0	44,981,963	44,981,963
5157 Statewide Electronic Filing System	24,974,001	24,768,001	0	0	24,974,001	24,768,001
5173 Texas Forensic Science Commission	129,675	129,675	0	0	129,675	129,675
	\$70,085,639	\$69,879,639	\$0	\$0	\$70,085,639	\$69,879,639
Federal Funds:						
555 Federal Funds	0	0	0	0	0	0
	\$0	\$0	\$0	\$0	\$0	\$0
Other Funds:						
444 Interagency Contracts - CJG	93,415	93,415	0	0	93,415	93,415
666 Appropriated Receipts	352,472	135,529	0	0	352,472	135,529
777 Interagency Contracts	6,479,796	6,480,684	0	0	6,479,796	6,480,684
	\$6,925,683	\$6,709,628	\$0	\$0	\$6,925,683	\$6,709,628
TOTAL, METHOD OF FINANCING	\$97,293,910	\$96,502,716	\$1,210,890	\$901,128	\$98,504,800	\$97,403,844
FULL TIME EQUIVALENT POSITIONS	284.6	284.6	3.0	3.0	287.6	287.6

2.G. Summary of Total Request Objective Outcomes
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 9/18/2020
 Time: 3:22:08PM

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

Goal/ Objective / Outcome

		BL	BL	Excp	Excp	Total	Total
		2022	2023	2022	2023	Request	Request
						2022	2023
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
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

212 Office of Court Administration, Texas Judicial Council
Appropriation Years: 2022-23

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2022-23
Goal: 1. Improve Processes and Report Information											
1.1.1. Court Administration	10,946,846	11,037,535					1,087,351	924,274	12,034,197	11,961,809	1,066,853
1.1.2. Information Technology	19,056,841	8,020,992	60,529,020	49,742,002			808,773	796,139	80,394,634	58,559,133	741,805
1.1.3. Texas Forensic Science Commission	1,107,873	1,107,873	259,350	259,350					1,367,223	1,367,223	
Total, Goal	31,111,560	20,166,400	60,788,370	50,001,352			1,896,124	1,720,413	93,796,054	71,888,165	1,808,658
Goal: 2. Complete Children's Court Program Cases											
2.1.1. Child Support Courts Program	5,960,441	5,906,327					11,498,656	11,793,384	17,459,097	17,699,711	85,802
2.1.2. Child Protection Courts Program	12,949,065	12,947,224					5,601		12,954,666	12,947,224	217,558
Total, Goal	18,909,506	18,853,551					11,504,257	11,793,384	30,413,763	30,646,935	303,360
Goal: 3. Certification and Compliance											
3.1.1. Judicial Branch Certification Comm	1,176,085	1,176,086					140,937	121,514	1,317,022	1,297,600	
Total, Goal	1,176,085	1,176,086					140,937	121,514	1,317,022	1,297,600	
Goal: 4. Improve Indigent Defense Practices and Procedures											
4.1.1. Tx Indigent Defense Comm			89,963,926	89,963,926			139,285		90,103,211	89,963,926	
Total, Goal			89,963,926	89,963,926			139,285		90,103,211	89,963,926	
Total, Agency	51,197,151	40,196,037	150,752,296	139,965,278			13,680,603	13,635,311	215,630,050	193,796,626	2,112,018
Total FTEs									286.6	284.6	3.0

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
	1 Number of Educational Presentations Provided	106.00	108.00	98.00	114.00	124.00
KEY	2 Number of New Monthly Court Activity Reports Processed	120,792.00	118,292.00	119,000.00	119,000.00	119,000.00
	3 Number of Board and Commission Meetings Organized by Staff	19.00	71.00	64.00	25.00	25.00
	4 # Of Guardianship Filings Reviewed By Office Of Court Admin Auditors	0.00	12,078.00	12,280.00	12,310.00	12,440.00
Explanatory/Input Measures:						
	1 % Of Guardianship Filings Found In Compliance	0.00 %	59.00 %	60.00 %	63.00 %	65.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,859,630	\$4,040,896	\$5,127,430	\$4,941,353	\$4,941,353
1002	OTHER PERSONNEL COSTS	\$331,534	\$132,912	\$71,263	\$87,806	\$87,806
2001	PROFESSIONAL FEES AND SERVICES	\$49,147	\$866,180	\$262,364	\$158,512	\$158,512
2003	CONSUMABLE SUPPLIES	\$6,945	\$8,671	\$44,494	\$28,249	\$28,249
2004	UTILITIES	\$6,524	\$18,545	\$61,748	\$41,775	\$41,775
2005	TRAVEL	\$102,579	\$151,104	\$450,654	\$283,937	\$283,937
2006	RENT - BUILDING	\$1,461	\$1,099	\$706	\$1,315	\$1,315
2007	RENT - MACHINE AND OTHER	\$7,592	\$10,557	\$16,374	\$12,446	\$12,446

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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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
2009	OTHER OPERATING EXPENSE	\$396,794	\$212,725	\$556,475	\$425,511	\$425,512
5000	CAPITAL EXPENDITURES	\$16,351	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,778,557	\$5,442,689	\$6,591,508	\$5,980,904	\$5,980,905
Method of Financing:						
1	General Revenue Fund	\$3,269,251	\$4,930,657	\$6,016,189	\$5,518,767	\$5,518,768
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,269,251	\$4,930,657	\$6,016,189	\$5,518,767	\$5,518,768
Method of Financing:						
444	Interagency Contracts - CJG	\$90,023	\$96,374	\$93,415	\$93,415	\$93,415
666	Appropriated Receipts	\$30,208	\$6,134	\$68,784	\$0	\$0
777	Interagency Contracts	\$389,075	\$409,524	\$413,120	\$368,722	\$368,722
SUBTOTAL, MOF (OTHER FUNDS)		\$509,306	\$512,032	\$575,319	\$462,137	\$462,137
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,980,904	\$5,980,905
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,778,557	\$5,442,689	\$6,591,508	\$5,980,904	\$5,980,905
FULL TIME EQUIVALENT POSITIONS:		43.7	53.2	76.7	74.7	74.7

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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. This strategy also funds the Guardianship Abuse, Fraud, and Exploitation Deterrence Program. The Program reviews guardianship files to identify deficiencies by guardians of elderly and incapacitated; and audits annual accountings to report to the courts any concerns of potential abuse, fraud or financial exploitation being committed against a person under guardianship. 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 property accounting and operations.

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
 STRATEGY: 1 Court Administration

Service Categories:

Service: 01 Income: NA Age: NA

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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Due to the lack of personnel and resources in the courts, the OCA began implementation of the GAFEDP to provide assistance to the courts throughout the state in the administration of guardianships 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. With the funding of two court security personnel to support the over 3,200 judges in the state, the court security division has remained extremely active assisting judges in responding to court security incidents and planning activities. The number of incidents reported to OCA since the creation of the court security division has increased by over 150% from the previous year and the requests for assistance with security issues has been significant.

The COVID-19 pandemic prompted a major adaptation to the administration of the Texas court system. In order to facilitate court proceedings during the pandemic, OCA provided judges the ability to stream and host court proceedings via Zoom and YouTube. Under the Open Courts Provision of the Texas Constitution, all courts maintain public access. From March 24 to September 16, judges held over 500,000 remote court hearings with almost 1.5 million participants. Jury trials have been suspended through September 30, except for ones coordinated by OCA staff.

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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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 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$12,034,197	\$11,961,809	\$(72,388)	\$(39,933)	A/R-No FTEs-One-time grants not budgeted in the 22-23 biennium: Supreme Court Multi-District Litigation; Improving Family Courts; Civil Case Management Pilot, Public Engagement Grant.
			\$(32,455)	IAC- No FTEs-Jurist in Residence not estimated for 2022-2023
			\$(72,388)	Total of Explanation of Biennial Change

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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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
1	Total Number of E-filed Documents	14,004,452.00	14,000,000.00	14,000,000.00	14,000,000.00	14,000,000.00
Efficiency Measures:						
1	Percent of Service Requests Resolved	95.50 %	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	\$1,742,265	\$2,331,321	\$2,184,305	\$2,312,280	\$2,312,280
1002	OTHER PERSONNEL COSTS	\$205,701	\$113,713	\$59,804	\$82,600	\$82,600
2001	PROFESSIONAL FEES AND SERVICES	\$1,058,639	\$1,643,268	\$30,198,861	\$5,080,920	\$5,177,378
2003	CONSUMABLE SUPPLIES	\$10,079	\$1,137	\$1,863	\$1,350	\$1,150
2004	UTILITIES	\$23,515	\$25,700	\$29,907	\$24,855	\$27,025
2005	TRAVEL	\$21,918	\$13,229	\$26,771	\$18,000	\$18,000
2006	RENT - BUILDING	\$100	\$75	\$100	\$88	\$88
2009	OTHER OPERATING EXPENSE	\$21,943,009	\$21,354,777	\$22,399,605	\$21,994,873	\$21,415,448
5000	CAPITAL EXPENDITURES	\$91,255	\$10,198	\$0	\$10,198	\$0
TOTAL, OBJECT OF EXPENSE		\$25,096,481	\$25,493,418	\$54,901,216	\$29,525,164	\$29,033,969

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1	General Revenue Fund	\$4,414,177	\$3,929,913	\$15,126,928	\$4,045,066	\$3,975,926
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,414,177	\$3,929,913	\$15,126,928	\$4,045,066	\$3,975,926
Method of Financing:						
5157	Statewide Electronic Filing System	\$20,014,244	\$21,063,697	\$39,465,323	\$24,974,001	\$24,768,001
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$20,014,244	\$21,063,697	\$39,465,323	\$24,974,001	\$24,768,001
Method of Financing:						
555	Federal Funds					
	16.827.000 Justice Reinvestment Initiative	\$391,455	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$391,455	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$391,455	\$0	\$0	\$0	\$0
Method of Financing:						
666	Appropriated Receipts	\$52,119	\$291,588	\$93,695	\$291,715	\$74,772
777	Interagency Contracts	\$224,486	\$208,220	\$215,270	\$214,382	\$215,270
SUBTOTAL, MOF (OTHER FUNDS)		\$276,605	\$499,808	\$308,965	\$506,097	\$290,042

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$29,525,164	\$29,033,969
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$25,096,481	\$25,493,418	\$54,901,216	\$29,525,164	\$29,033,969
FULL TIME EQUIVALENT POSITIONS:		23.2	29.0	29.0	29.0	29.0

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 twenty-three (23) entities (with 977.6 FTEs), as follows: OCA (286.6), Appellate Courts (570.5), Office of Capital Writs (20.5), State Law Library (12), State Prosecuting Attorney (4), State Commission on Judicial Conduct (14), Regional Public Defender's Office (52 FTEs), and the Board of Law Examiners (18). Technology support is also provided to interns and law clerks that rotate through these agencies.

This strategy also manages the operations of the statewide electronic filing system including contract management, governance, and standardization. The system securely delivers approximately 14,000,000 electronic documents to the appellate, district, county and Justice courts. It also provides electronic access to court documents to the general public, provides redaction services for filers, and guidance on filing for self-represented litigants.

This strategy also provides technology support to the citation by publication system and the protective order registry.

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Internal Factor - The Information Services (IS) division has only twenty-two (25 including vacancies) full-time staff to support a technology infrastructure, including the cloud-based infrastructure, networks, desktops and peripherals, security, e-mail, help desk and software applications, for over 977 individuals. The IS staff also provides technology assistance to the 3,000 trial courts and clerks of Texas. To provide cost effective technology support with minimal staff, it is critical to continue to maintain a standardized, up-to-date technology environment for the entities that are directly supported by the IS division.

External Factor – The Information Services (IS) division continues to monitor the cybersecurity threat landscape in partnership with DIR and other state agencies. OCA increased security measures after experiencing a ransomware attack in May 2020.

External Factor – with the COVID-19 pandemic, the Information Services division had to quickly adapt to provide more than 60 loaner laptops for employee home use. This was achieved by re-imaging laptops returning to OCA from the FY20-21 capital equipment project. Additionally, several cloud-based services (Teams, OneDrive, Sharepoint) were accelerated in their implementation. This created an additional support need for the division with additional machines and new services.

External Factor – 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.

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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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 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$80,394,634	\$58,559,133	\$(21,835,501)	\$(10,631,019)	GR-No FTEs-One-time funding associated with the Uniform Case Management System
			\$(300,000)	GR-No FTEs-One-time funding provided by contingency rider for SB 560 (Tracking system for data associated with suits affecting parent-child relationships.
			\$(18,795)	A/R-No FTEs-Difference in estimation for reimbursements for technology purchases.
			\$(19,410)	GR-No FTEs-Funding difference associated with Enterprise Planning Office.
			\$(84,644)	GR-No FTEs-Reduction in budget for computer hardware/software.
			\$5,385	IAC-No FTEs-Increased budget for CIP Technology program

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	\$80,394,634	\$58,559,133	\$(21,835,501)	\$(10,787,018)	Reducing appropriation in accordance with projected revenues.	
			<u>\$(21,835,501)</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: 3 Texas Forensic Science Commission

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
1	Total Number of Licenses	1,245.00	1,350.00	1,450.00	1,500.00	1,550.00
2	Number of New Licenses Issued	1,245.00	582.00	630.00	60.00	60.00
3	Number of Licenses Renewed	0.00	53.00	739.00	212.00	778.00
4	Number of Accredited Laboratories	84.00	87.00	87.00	88.00	89.00
5	# Of Complaints Received Against Analysts and Laboratories	32.00	37.00	35.00	35.00	35.00
6	# Of Self-disclosures Submitted by Laboratories and Other Entities	17.00	29.00	22.00	22.00	22.00
7	Percent of Complaints Resolved Within One Year of Receipt	97.00 %	97.00 %	95.00 %	95.00 %	95.00 %
8	Percent of Laboratory Self-disclosures Resolved Within One Year	100.00 %	97.00 %	95.00 %	95.00 %	95.00 %
9	Percent of Licensees with No Findings of Professional Misconduct	100.00 %	99.00 %	99.00 %	99.00 %	99.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$444,990	\$468,615	\$495,528	\$495,528	\$495,528
1002	OTHER PERSONNEL COSTS	\$42,442	\$4,140	\$4,840	\$5,580	\$5,580
2001	PROFESSIONAL FEES AND SERVICES	\$19,815	\$17,983	\$34,572	\$21,800	\$21,800
2003	CONSUMABLE SUPPLIES	\$2,408	\$351	\$3,353	\$1,500	\$1,500

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
2004	UTILITIES	\$2,728	\$2,759	\$3,241	\$3,000	\$3,000
2005	TRAVEL	\$44,135	\$26,664	\$48,540	\$47,405	\$47,405
2006	RENT - BUILDING	\$0	\$75	\$75	\$75	\$75
2007	RENT - MACHINE AND OTHER	\$13,474	\$12,000	\$6,796	\$3,796	\$3,796
2009	OTHER OPERATING EXPENSE	\$99,483	\$49,805	\$187,886	\$104,927	\$104,928
TOTAL, OBJECT OF EXPENSE		\$669,475	\$582,392	\$784,831	\$683,611	\$683,612
Method of Financing:						
1	General Revenue Fund	\$600,057	\$547,475	\$560,398	\$553,936	\$553,937
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$600,057	\$547,475	\$560,398	\$553,936	\$553,937
Method of Financing:						
5173	Texas Forensic Science Commission	\$69,418	\$34,917	\$224,433	\$129,675	\$129,675
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$69,418	\$34,917	\$224,433	\$129,675	\$129,675

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023	
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)						\$683,611	\$683,612
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$669,475	\$582,392	\$784,831	\$683,611	\$683,612	
FULL TIME EQUIVALENT POSITIONS:		4.6	4.7	5.0	5.0	5.0	

STRATEGY DESCRIPTION AND JUSTIFICATION:

STATUTORY AUTHORITY: Code of Criminal Procedure, Article 38.01

The purpose of the commission is to develop and implement a reporting system through which laboratories, facilities, or entities report professional negligence or misconduct to the Commission. It is the responsibility of the Texas Forensic Science Commission (TFSC) to ensure reliable forensic testing and analysis adhere to high standards. The TFSC will continue reviewing and screening and investigating complaints and laboratory self-disclosures. The FSC will implement many of the action items raised during the stakeholder roundtable meetings: 1) certification of forensic examiners; 2) education and training of scientist, lawyers and judges; 3) quality and timeliness of forensic services; 4) addressing junk science; 5) ethical dilemmas in forensic science; 6) consistency of lab reporting/testimony; 7) research and reliability of forensic methods; 8) independence and cognitive.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

If the Commission's funds are reduced or discontinued, it will be unable to carry out its categorically important functions of investigating complaints received regarding possible negligence or misconduct relating to forensic analysis in Texas.

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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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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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 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,367,223	\$1,367,223	\$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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	\$6,726,668	\$7,357,040	\$7,409,956	\$7,416,498	\$7,416,498
1002	OTHER PERSONNEL COSTS	\$561,401	\$210,561	\$411,363	\$441,235	\$204,416
2001	PROFESSIONAL FEES AND SERVICES	\$2,226	\$51,874	\$8,126	\$5,000	\$5,000
2003	CONSUMABLE SUPPLIES	\$32,477	\$30,024	\$89,976	\$60,000	\$60,000
2004	UTILITIES	\$2,596	\$3,155	\$12,845	\$8,000	\$8,000
2005	TRAVEL	\$238,678	\$183,428	\$446,572	\$272,099	\$272,099
2006	RENT - BUILDING	\$13,907	\$14,287	\$28,713	\$20,000	\$20,000
2009	OTHER OPERATING EXPENSE	\$506,712	\$308,694	\$892,483	\$745,433	\$745,433
TOTAL, OBJECT OF EXPENSE		\$8,084,665	\$8,159,063	\$9,300,034	\$8,968,265	\$8,731,446
Method of Financing:						
1	General Revenue Fund	\$2,747,860	\$2,787,714	\$3,172,727	\$3,071,573	\$2,834,754
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,747,860	\$2,787,714	\$3,172,727	\$3,071,573	\$2,834,754
Method of Financing:						
777	Interagency Contracts	\$5,336,805	\$5,371,349	\$6,127,307	\$5,896,692	\$5,896,692
SUBTOTAL, MOF (OTHER FUNDS)		\$5,336,805	\$5,371,349	\$6,127,307	\$5,896,692	\$5,896,692

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$8,968,265	\$8,731,446
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$8,084,665	\$8,159,063	\$9,300,034	\$8,968,265	\$8,731,446
FULL TIME EQUIVALENT POSITIONS:		84.4	86.7	85.7	85.7	85.7

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 93% 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
 STRATEGY: 1 Child Support Courts Program

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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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>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$17,459,097	\$17,699,711	\$240,614	\$240,614	IAC- No FTE's-Difference between the 2022-2023 contractual amount for the Visiting Judge reimbursements from the OAG compared to estimated actual expenditures for the 2020-2021 biennium.
			\$240,614	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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
	1 Number of Hearings	32,380.00	31,779.00	43,500.00	39,886.00	41,800.00
KEY	2 Number of Children Who Have Received a Final Order	8,642.00	6,357.00	8,800.00	8,041.00	8,443.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,763,871	\$5,347,526	\$5,800,925	\$5,645,168	\$5,645,168
1002	OTHER PERSONNEL COSTS	\$235,328	\$122,914	\$85,045	\$138,276	\$75,094
2001	PROFESSIONAL FEES AND SERVICES	\$3,819	\$259,661	\$4,081	\$3,500	\$3,500
2003	CONSUMABLE SUPPLIES	\$18,058	\$18,011	\$24,082	\$20,000	\$20,000
2004	UTILITIES	\$7,695	\$11,869	\$18,131	\$15,000	\$15,000
2005	TRAVEL	\$143,076	\$112,993	\$141,673	\$164,464	\$164,464
2006	RENT - BUILDING	\$1,740	\$4,145	\$1,964	\$4,145	\$4,145
2009	OTHER OPERATING EXPENSE	\$506,618	\$341,404	\$660,242	\$514,650	\$514,650
TOTAL, OBJECT OF EXPENSE		\$4,680,205	\$6,218,523	\$6,736,143	\$6,505,203	\$6,442,021
Method of Financing:						
	1 General Revenue Fund	\$4,667,270	\$6,213,720	\$6,735,345	\$6,505,203	\$6,442,021
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,667,270	\$6,213,720	\$6,735,345	\$6,505,203	\$6,442,021

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Method of Financing:						
777	Interagency Contracts	\$12,935	\$4,803	\$798	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$12,935	\$4,803	\$798	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,505,203	\$6,442,021
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,680,205	\$6,218,523	\$6,736,143	\$6,505,203	\$6,442,021
FULL TIME EQUIVALENT POSITIONS:		45.5	61.0	66.2	66.2	66.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

Under this strategy, OCA operates 30 child protection courts in 143 counties, with 30 associate judges and 30 court coordinators. In FY2019, these courts held 32,380 hearings. 6,451 children received final orders. All 30 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 judge for the Dallas County Child Protection and Permanency Court does not travel.

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 90% 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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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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 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$12,954,666	\$12,947,224	\$(7,442)	\$(7,442)	IAC-No FTEs-Associated with the CPC Visiting Judge grant from the Children's Commission. No confirmation that the grant will continue in the next biennium.
			\$(7,442)	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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
KEY 1	Number of New Licenses Issued	911.00	888.00	769.00	829.00	829.00
KEY 2	Number of Licenses Renewed	2,002.00	2,830.00	2,848.00	2,848.00	2,848.00
	3 Number of Complaints Resolved	71.00	71.00	94.00	94.00	94.00
Efficiency Measures:						
	1 Average Time (Days) For Complaint Resolution	283.21	321.42	223.00	276.00	276.00
Explanatory/Input Measures:						
	1 Total Number of Licenses	7,010.00	6,545.00	7,121.00	7,121.00	7,121.00
	2 Number of Complaints Received	110.00	88.00	95.00	95.00	95.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$462,382	\$539,701	\$457,629	\$489,129	\$489,129
1002	OTHER PERSONNEL COSTS	\$68,664	\$18,130	\$19,770	\$18,500	\$18,500
2001	PROFESSIONAL FEES AND SERVICES	\$16,188	\$387	\$2,459	\$2,796	\$2,796
2003	CONSUMABLE SUPPLIES	\$1,045	\$1,102	\$3,289	\$2,000	\$2,000
2004	UTILITIES	\$1,916	\$2,620	\$3,290	\$4,710	\$4,710
2005	TRAVEL	\$7,067	\$6,156	\$8,867	\$15,914	\$15,914
2006	RENT - BUILDING	\$299	\$200	\$400	\$300	\$300
2007	RENT - MACHINE AND OTHER	\$2,918	\$3,351	\$4,649	\$4,000	\$4,000

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
2009	OTHER OPERATING EXPENSE	\$54,158	\$72,778	\$172,244	\$111,451	\$111,451
TOTAL, OBJECT OF EXPENSE		\$614,637	\$644,425	\$672,597	\$648,800	\$648,800
Method of Financing:						
1	General Revenue Fund	\$564,281	\$583,041	\$593,044	\$588,043	\$588,043
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$564,281	\$583,041	\$593,044	\$588,043	\$588,043
Method of Financing:						
666	Appropriated Receipts	\$50,356	\$61,384	\$79,553	\$60,757	\$60,757
SUBTOTAL, MOF (OTHER FUNDS)		\$50,356	\$61,384	\$79,553	\$60,757	\$60,757
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$648,800	\$648,800
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$614,637	\$644,425	\$672,597	\$648,800	\$648,800
FULL TIME EQUIVALENT POSITIONS:		7.9	9.0	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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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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, guardianship programs, process servers, court interpreters and the registrations of guardianships, including specialized training and criminal history checks, throughout Texas.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The JBCC team members process certifications, registrations and licenses for our judicial professions throughout Texas. 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. Following our growth, the team workload and the number of certifications, registrations and licenses has increased to 40,000(+).

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 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,317,022	\$1,297,600	\$(19,422)	\$(19,422)	A/R-No FTEs-Biennial difference is associated with estimated collections from exam fees, difficult to predict.
			\$(19,422)	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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
KEY 1	Number of Site Visits, Trainings, and Reports Issued	106.00	100.00	100.00	100.00	100.00
KEY 2	Percentage of Counties Receiving State Funds for Indigent Defense	99.00 %	98.00 %	98.00 %	98.00 %	98.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$897,977	\$1,085,459	\$1,137,891	\$1,347,000	\$1,347,000
1002	OTHER PERSONNEL COSTS	\$84,192	\$13,280	\$13,280	\$13,280	\$13,280
2001	PROFESSIONAL FEES AND SERVICES	\$2,488	\$311	\$402	\$402	\$402
2003	CONSUMABLE SUPPLIES	\$941	\$1,385	\$3,100	\$3,100	\$3,100
2004	UTILITIES	\$1,723	\$2,187	\$4,400	\$4,400	\$4,400
2005	TRAVEL	\$41,498	\$20,883	\$38,000	\$58,000	\$58,000
2006	RENT - BUILDING	\$727	\$75	\$620	\$620	\$620
2007	RENT - MACHINE AND OTHER	\$2,341	\$2,799	\$3,000	\$3,000	\$3,000
2009	OTHER OPERATING EXPENSE	\$900,170	\$782,282	\$779,294	\$786,294	\$786,294
4000	GRANTS	\$32,060,438	\$44,973,442	\$41,241,121	\$42,765,867	\$42,765,867
TOTAL, OBJECT OF EXPENSE		\$33,992,495	\$46,882,103	\$43,221,108	\$44,981,963	\$44,981,963

Method of Financing:

3.A. Strategy Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

9/18/2020 3:22:10PM

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1	General Revenue Fund	\$3,739,888	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,739,888	\$0	\$0	\$0	\$0
Method of Financing:						
5073	Fair Defense	\$30,252,607	\$46,742,818	\$43,221,108	\$44,981,963	\$44,981,963
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$30,252,607	\$46,742,818	\$43,221,108	\$44,981,963	\$44,981,963
Method of Financing:						
444	Interagency Contracts - CJG	\$0	\$139,285	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$139,285	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$44,981,963	\$44,981,963
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$33,992,495	\$46,882,103	\$43,221,108	\$44,981,963	\$44,981,963
FULL TIME EQUIVALENT POSITIONS:		10.6	11.5	15.0	15.0	15.0
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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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The Texas Indigent Defense Commission (TIDC) safeguards liberty by ensuring that Texas and its 254 counties provide counsel as guaranteed by the United States and Texas Constitutions. Established in Section 79.002 of the Government Code, TIDC oversees, funds, and improves indigent defense throughout the State of Texas. Specifically, the Commission monitors indigent defense in all 254 counties through data collection and in-person audits; funds all 254 counties to help ensure constitutional and statutory compliance; and creates more efficient and effective indigent defense systems through training, publications, presentations, technical assistance, policies, and standards. Despite significant progress over the past 20 years, TIDC continues to observe and remedy constitutional and statutory deficiencies in counties across the State. TIDC is administratively attached to the Office of Court Administration.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

TIDC is funded through the Fair Defense Account (GR-D 5073), primarily from court cost collections. TIDC received no GR in FY20-21. In recent years, Fair Defense Account deposits have fallen about 2% annually, driven by decreases in misdemeanor cases filed and traffic tickets issued. Total program funding fell 20% (\$9.4 million) in FY20, due largely to COVID-19.

Since passage of the Fair Defense Act of 2001, annual statewide indigent defense costs have risen from \$91 million to nearly \$300 million—a 228% increase. In FY19, costs rose nearly 10%. TIDC has identified four cost drivers: inflation, population growth, increased felony case filings, and improvements to meet constitutional and statutory requirements. Although costs have risen, Texas’s indigent defense expenditures are below the national average. National average per capita expenditure is \$17. In Texas, that figure is \$10. Some Texas counties spend less than \$1 per capita.

Texas counties continue to struggle to meet constitutional and statutory requirements. For example, although defendants have a constitutional right to counsel in A and B misdemeanors, over half of rural misdemeanor defendants proceed without counsel. Similarly, while professional standards require investigation of the facts in each case, 52% of counties report no investigative expenditures. Half of Texas defendants are represented by an attorney with an annual caseload that exceeds TIDC caseload guidelines. And only 39 counties have defender offices that ensure oversight, accountability, and quality representation.

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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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 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$90,103,211	\$89,963,926	\$(139,285)	\$(139,285)	IAC-CJG-No FTEs-Edward Byrne Memorial Justice Assistance Grant Program funding for Juvenile Defense Training awarded during the 2020-2021 biennium. Not awarded in the 2022-2023 biennium.
			\$(139,285)	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$76,916,515	\$93,422,613	\$122,207,437	\$97,293,910	\$96,502,716
METHODS OF FINANCE (INCLUDING RIDERS):				\$97,293,910	\$96,502,716
METHODS OF FINANCE (EXCLUDING RIDERS):	\$76,916,515	\$93,422,613	\$122,207,437	\$97,293,910	\$96,502,716
FULL TIME EQUIVALENT POSITIONS:	219.9	255.1	286.6	284.6	284.6

3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE
87th Regular Session, Agency Submission, Version 1

Agency Code: 212		Agency: Office of Court Administration			Prepared By:					
Date:	9/18/2020	Program Priority	Program Name	Legal Authority	2020-21 Base	Requested 2022	Requested 2023	Biennial Total 2022-23	Biennial Difference	
Strategy	Strategy Name								\$	%
A.1.1.	Court Administration	1	Indirect Administration	Government Code Chs. 71 and 72, and Secs. 79.033 and 152.103; Code of Criminal Procedure Art. 38.01, Sec. 9.	\$5,359,293	\$2,672,544	\$2,672,544	\$5,345,088	(\$14,205)	-0.3%
A.1.2.	Information Technology	1	Indirect Administration	General Appropriations Act 2020-21, 86th Regular Session, Rider 3: Information Services and Technology Equipment .	\$8,460,461	\$4,278,139	\$4,058,696	\$8,336,835	(\$123,626)	-1.5%
A.1.2.	Information Technology	2	Statewide Electronic Filing System	Government Code, Ch. 72, Subch. C, Sec. 72.031 Electronic Filing System; Supreme Court Misc. Docket No. 12-9208, Court of Criminal Appeals Misc. Docket No. 16-003, Supreme Court Misc. Docket No. 17-9025	\$42,357,244	\$19,699,127	\$19,699,127	\$39,398,254	(\$2,958,990)	-7.0%
B.1.2.	Child Protection Court Programs	3	Child Protection Courts	Family Code, Ch. 201, Subch. C; General Appropriations Act (2020-21), 86th Legislature, Art. IX, Sec.18.25	\$12,954,666	\$6,505,203	\$6,442,021	\$12,947,224	(\$7,442)	-0.1%
A.1.1.	Court Administration	4	Restore Cuts to Critical Programs	Govt. Code Secs. 71.031 and 72.023-72.0245; Estates Code Secs. 1163.001-1163003 and 1163.101; GAA, 86th Legislature, OCA bill pattern, Rider 15.	\$0	\$308,000	\$157,333	\$465,333	\$465,333	
A.2.1.	Child Support Courts Program	4	Restore Cuts to Critical Programs	Family Code, Ch. 201, Subch. B; GAA (2020-21), 86th Legislature, Art. IX, Sec. 18.25. Family Code, Ch. 201, Subch. C.	\$0	\$50,000	\$35,802	\$85,802	\$85,802	
B1.2	Child Protection Court Programs	4	Restore Cuts to Critical Programs	Family Code, Ch. 201, Subch. B; GAA (2020-21), 86th Legislature, Art. IX, Sec. 18.25. Family Code, Ch. 201, Subch. C.	\$0	\$145,000	\$72,558	\$217,558	\$217,558	
A.1.1.	Court Administration	5	COVID-19 Impacted Critical Needs	Government Code, Chs. 72.023-72.024	\$0	\$198,660	\$198,660	\$397,320	\$397,320	
A.1.2.	Information Technology	5	COVID-19 Impacted Critical Needs	Government Code, Chs. 72.023-72.024	\$0	\$407,130	\$334,675	\$741,805	\$741,805	
A.1.1.	Court Administration	6	Court Consulting Services	Government Code, Chs. 72.023-72.024	\$2,251,799	\$1,092,615	\$1,092,616	\$2,185,231	(\$66,568)	-3.0%
A.1.3.	Texas Forensic Science Commission	7	Texas Forensic Science Commission (FSC)	Code of Criminal Procedure, Arts. 38.01 and 38.35	\$1,367,223	\$683,611	\$683,612	\$1,367,223	\$0	0.0%
A.1.1.	Court Administration	8	Court Security and Emergency Preparedness	Govt. Code Secs. 72.015 and 72.016; Code of Criminal Procedure Art. 102.017(f)	\$374,839	\$191,299	\$191,299	\$382,598	\$7,759	2.1%
A.1.1.	Court Administration	9	Guardianship Abuse, Fraud and Exploitation Deterrence Program	Govt. Code Secs. 71.031 and 72.023-72.0245; Estates Code Secs. 1163.001-1163003 and 1163.101; General Appropriations Act, 86th Legislature, OCA bill pattern, Rider 15.	\$3,978,172	\$2,024,446	\$2,024,446	\$4,048,892	\$70,720	1.8%
B.1.1.	Child Support Courts Program	10	Child Support Courts	Family Code, Ch. 201, Subch. B; General Appropriations Act (2020-21), 86th Legislature, Art. IX, Sec.18.25.	\$17,459,097	\$8,968,265	\$8,731,446	\$17,699,711	\$240,614	1.4%
A.1.2.	Information Technology	11	Statewide Judicial Technology Projects	Government Code, Secs. 51.852; 72.024; 77.031; General Appropriations Act, 85th Legislature, OCA bill pattern, Riders 3 and 4; General Appropriations Act, 86th Legislature, OCA Bill Pattern, Rider 23; General Appropriations Act , 86th Legislature, Art. IX, §18.75(b)(3) & §18.88	\$0	\$2,753,294	\$2,897,294	\$5,650,588	\$5,650,588	
C.1.1	Judicial Branch Certification Commission	12	Judicial Branch Certification Commission	Government Code, Chs 52, 57, 151, 152, 153, 154, 155, 156 and 57	\$1,317,022	\$648,800	\$648,800	\$1,297,600	(\$19,422)	-1.5%
A.1.1.	Court Administration	13	Domestic Violence and Community Safety	Government Code, Chs. 72.023-72.024	\$0	\$102,100	\$102,100	\$204,200	\$204,200	
D.1.1.	Texas Indigent Defense Commission	14	TIDC Administration	Government Code, Ch. 79, Sec. 79.033.	\$2,688,648	\$1,616,096	\$1,616,096	\$3,232,192	\$543,544	20.2%

3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE
87th Regular Session, Agency Submission, Version 1

D.1.1.	Texas Indigent Defense Commission	15	TIDC Grant Programs	Government Code, Sec. 79.037. General Appropriations Act (2020-2021) Art. IV, OCA, Rider 19, Fair Defense Account 5073 Appropriation. General Appropriations Act, 86th Legislature, Regular Session 2019, Rider 7(b), Texas Indigent Defense Commission (TIDC).	\$86,214,563	\$42,765,867	\$42,765,867	\$85,531,734	(\$682,829)	-0.8%
A.1.2.	Information Technology	16	Uniform Case Management System	Government Code, Sec. 72.024; General Appropriations Act (2020-21), 86th Legislature, OCA bill pattern, Rider 22.	\$28,452,795	\$2,171,580	\$2,171,580	\$4,343,160	(\$24,109,635)	-84.7%
A.1.2.	Information Technology	17	Protective Order Registry	General Appropriations Act (2020-21), 86th Legislature, Regular Session, OCA bill pattern, Rider 23.	\$350,000	\$350,000	\$0	\$350,000	\$0	0.0%
A.1.2.	Information Technology	18	Public Citations Website	General Appropriations Act (2020-21), 86th Legislature, Regular Session, Art. IX Sec.18.75(b)(3).	\$66,640	\$66,640	\$0	\$66,640	\$0	0.0%
A.1.2.	Information Technology	19	Court-Ordered Representation Tracking System	General Appropriations Act (2020-21), 86th Legislature, Regular Session, Art IX Sec.18.88.	\$300,000	\$0	\$0	\$0	(\$300,000)	-100.0%
D.1.1.	Texas Indigent Defense Commission	20	TIDC Innocence Projects	General Appropriations Act, 86th Legislature, Regular Session 2019, Rider 10, Innocence Projects.	\$1,200,000	\$600,000	\$600,000	\$1,200,000	\$0	0.0%
A.1.2.	Information Technology	21	Court Improvement Program (CIP) Technology Project	Family Code Sec. 210.207; Government Code Sec. 72.022.	\$407,494	\$206,384	\$207,272	\$413,656	\$6,162	1.5%
A.1.1.	Court Administration	22	Texas Commission on Judicial Selection	General Appropriations Act, 86th Legislature, Art. IX, Sec.18.35.	\$70,094	\$0	\$0	\$0	(\$70,094)	-100.0%
Total					\$215,630,050	\$98,504,800	\$97,403,844	\$195,908,644	(\$19,721,406)	-9.1%

Program Prioritization: Indicate the methodology or approach taken by the agency, court, or institution to determine the ranking of each program by priority.
The agency reviewed the impact of the programs on meeting the agency's mission and critical functions. The agency prioritized higher those programs that would cause significant disruption to the Judicial Branch if the programs were not funded.

3.B. Rider Revisions and Additions Request

Agency Code: 212	Agency Name: Office of Court Administration	Prepared By: Jennifer Henry	Date: 9/18/20	Request Level: Baseline
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Current Rider Number	Page Number in 2020–2021 GAA	Proposed Rider Language
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1

IV-27

Performance Measure Targets.

A. Goal: PROCESSES AND INFORMATION	2020 <u>2022</u>	2021 <u>2023</u>
A.1.1. Strategy: COURT ADMINISTRATION		
Output (Volume):		
Number of New Monthly Court Activity Reports Processed	119,000	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	15,400 <u>8,041</u>	15,400 <u>8,443</u>
 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	769 <u>829</u>	769 <u>829</u>
Number of Licenses Renewed	4,260 <u>2,848</u>	2,848
 D. Goal: INDIGENT DEFENSE		
D.1.1. Strategy: TX INDIGENT DEFENSE COMM		
Output (Volume):		
Number of Site Visits, Trainings and Reports Issued	100	100
Percentage of Counties Receiving State Funds <u>Grants</u> for Indigent Defense	98%	98%

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

2

IV-28

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

	2020 <u>2022</u>	2021 <u>2023</u>
a. Acquisition of Information Resource Technologies		
(1) Acquisition of Computer Hardware and Software	\$463,750 421,428	\$461,250 418,928
(2) Uniform Case Management System	\$27,479,580	\$2,171,580
(3) Court Ordered Representation Tracking System	\$300,000	\$0
<u>(2) Statewide Judicial Technology Projects</u>	<u>\$2,753,294</u>	<u>\$2,897,299</u>
 Total, Acquisition of Information Resource Technologies	 <u>\$28,243,330\$3,174,722</u>	 <u>\$2,632,830\$3,316,111</u>
 Total, Capital Budget	 <u>\$28,243,330\$3,174,722</u>	 <u>\$2,632,830\$3,316,111</u>
 Method of Financing (Capital Budget)		
General Revenue Fund	\$12,593,134 \$421,428	\$461,250 \$421,428
Statewide Electronic Filing System Account No. 5157	<u>\$15,650,196\$2,753,294</u>	<u>\$2,171,580\$2,897,294</u>
 Total, Method of Financing	 <u>\$28,243,330\$3,174,722</u>	 <u>\$2,632,803\$3,316,111</u>

Updating rider to adjust the years for the 2022-2023 biennium, and to eliminate projects that will not exist in the 2022-2023 biennium. While the project may not be fully implemented by the end of the 2020-2021 biennium, the UCMS, as a capital asset, will follow appropriation determination rules prescribed by the Comptroller of Public Accounts and continue to be paid from 2020-2021 appropriations until completed. Government Code, Chapter 58.

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

6 IV-28 ~~**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 2020 and 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.~~

This rider is no longer necessary. The OCA does not contract with the Comptroller of Public Accounts to reimburse for amounts expended for judges assigned under Chapter 74, Government Code to hear cases of the Child Protection Courts.

7 IV-29 **Texas Indigent Defense Commission (TIDC).**

- a. Amounts appropriated above from the General Revenue-Dedicated Fair Defense Account No. 5073 in Strategy D.1.1., Texas Indigent Defense Commission, include court costs pursuant to Code of Criminal Procedure, Art. 102.0045, Fee for Jury Reimbursement to Counties (estimated to be ~~\$6,400,000~~ **\$5,900,000** in fiscal year ~~2020~~ **2022** and ~~\$6,400,000~~ **\$5,900,000** in fiscal year ~~2024~~ **2023**).
- b. Also, out of the amounts appropriated above in Strategy D.1.1., 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 ~~2020~~ **2022** and \$2,474,370 in fiscal year ~~2024~~ **2023** shall be distributed to counties that implement cost containment initiatives designed to limit local indigent defense cost increases. No portion of the appropriation governed by this subsection 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. 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, 2021 (estimated to be \$0). Any amounts deposited in excess of \$44,981,963 in fiscal year 2022 and \$44,981,963 in fiscal year 2023 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.

TIDC shall submit a report to the Legislature no later than December 1, ~~2020~~ **2022**, detailing the

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

effectiveness of various cost containment measures implemented by counties and proposing additional measures to reduce county operating costs with respect to indigent defense.

Updating rider to adjust the years for the 2022-2023 biennium. The Fee for Jury Reimbursement to Counties revenue estimate has been updated to reflect recent historical trends. TIDC is requesting estimated appropriation authority for Fund 5073 in order to issue grants to counties for indigent defense.

8

IV-29

~~**Performance Reporting for the Collection Improvement Program.** Out of the amounts appropriated above in strategy A.1.1., Court Administration, the Office of Court Administration shall report the following information for the Collection Improvement program established in Article 103.033, Code of Criminal Procedure, 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.~~

OCA underwent a reorganization in September of 2017, eliminating all Collection Improvement Program (CIP) Regional Specialists. Efforts shifted 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 revised procedures governing imposition of costs, fines, and fees associated with criminal proceedings, significantly increasing judicial discretion over alternatives to payment. Audits of collection improvement programs ceased in the 2020-2021 biennium.

During the 86th Legislature, Regular Session, SB 891 repealed Article 103.0033 which established the Collection Improvement Program. OCA recommends eliminating this rider and all references to mandatory and voluntary collection improvement programs due to the repeal of the requirement to have these programs during the 86th legislative session.

9

IV-29

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 \$164,573 in fiscal year ~~2020~~2022 and \$166,449 in fiscal year ~~2021~~2023.

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

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

appropriation authority provided above to be within the amount of revenue expected to be available.

Updating rider to adjust the years for the 2022-2023 biennium.

10 IV-29 **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 to 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 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, 2020~~2022~~ are appropriated to Strategy D.1.1., Texas Indigent Defense Commission, for the same purpose for the fiscal year beginning September 1, 2021~~2023~~.

Updating the rider to adjust the years for the 22-23 biennium.

14 IV-30 ~~**Additional Child Protection Courts.** Amounts appropriated above from the General Revenue Fund in Strategy A.1.2., Information Technology, include \$35,550 in fiscal year 2020 and \$4,050 in fiscal year 2021 and \$1,836,625 in fiscal year 2020 and \$1,830,888 in fiscal year 2021 in Strategy B.1.2., Child Protection Courts Program, which may only be used for the purpose of establishing nine new child protection courts and to provide support and assistance to child protection courts.~~

The nine new child protection courts have been established within B.1.2., Child Protection Courts. This rider is no longer needed and can be eliminated.

15 IV-30 ~~**Guardianship Compliance Project.** Amounts appropriated above from the General Revenue Fund include \$2,408,067 in fiscal year 2020 and \$2,402,667 in fiscal year 2021 in Strategy A.1.1., Court Administration, \$106,200 in fiscal year 2020 and \$37,600 in fiscal year 2021 in Strategy A.1.2., Information Technology, and 28.0 FTEs each fiscal year for the Guardianship Compliance Project.~~

The Guardianship Abuse, Fraud and Exploitation Deterrence program has been established within A.1.1.,

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

Court Administration. This rider is no longer needed and can be eliminated.

16 IV-30 **Forensic Science Commission Operating Account.** Amounts appropriated above in Strategy A.1.3., Texas Forensic Science Commission, include an estimated ~~\$120,000~~ \$129,675 in fiscal year ~~2020~~2022 and ~~\$153,000~~ \$129,675 in fiscal year ~~2021~~2023 in General Revenue-Dedicated Forensic Science Commission Operating Account No. 5173. In addition, all balances and revenues deposited into the General Revenue-Dedicated Forensic Science Commission Operating Account No. 5173 are appropriated to the Office of Court Administration in Strategy A.1.3., Texas Forensic Science Commission, each year for the administration and operation of the Forensic Science Commission.

Updating the rider to adjust the years for the 22-23 biennium.

17 IV-31 **Statewide eFiling System Account Estimated Appropriation.**

(a) Amounts appropriated above in Strategy A.1.2., Information Technology, include ~~\$35,761,020~~ \$24,974,001 in fiscal year ~~2020~~2022 and ~~\$24,768,000~~ \$24,768,001 in fiscal year ~~2021~~2023 in General Revenue-Dedicated Statewide Electronic Filing System Account No 5157 funding. In addition to the amounts appropriated above, all balances and amounts deposited into the General Revenue-Dedicated Statewide Electronic Filing System Account No. 5157 (estimated to be \$0, in each fiscal year) are appropriated to the Office of Court Administration in Strategy A.1.2., Information Technology.

(b) ~~Except for the amounts appropriated from the General Revenue-Dedicated Statewide Electronic Filing System Account No. 5157 as identified in Rider 22, Uniform Case Management System, and in Rider 23, Contingency for Senate Bill 325, elsewhere in the Office of Court Administration's bill pattern, the Office of Court Administration shall prioritize expenditures from the General Revenue-Dedicated Statewide Electronic Filing System Account No. 5157 for vendor contract payments to support the operation and maintenance of the statewide electronic filing system.~~

(c) OCA is authorized, pursuant to Government Code, Chapter 51.852, to use unobligated revenues from the General Revenue-Dedicated Statewide Electronic Filing System Account No. 5157 for technology projects that benefit the judiciary statewide, and to provide grants to counties for technology projects, estimated to be \$2,753,294 in fiscal year 2022 and \$2,897,294 in fiscal year 2023.

(d) Notwithstanding Article IX, Section 14.03, Transfers – Capital Budget, of this Act, the Office of Court

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

Administration may request to increase capital budget authority and establish new projects as a Statewide Judicial Technology Project listed in Capital Budget, Rider 2, using General Revenue-Dedicated Statewide Electronic Filing System Account No. 5157 appropriations in Strategy A.1.2., Information Technology. The agency shall request establishment of capital budget projects and increase in capital authority, if necessary, for those projects in a format prescribed by the Legislative Budget Board that provides information regarding the purposes and the projected impact of expenditures. A request submitted under this provision shall be considered to be approved unless the Legislative Budget Board issues a written disapproval within 30 business days after the date on which the staff of the Legislative Budget Board concludes its review of the request.

~~(e) Contingent upon Senate Bill 325 not being enacted, the funding identified in Rider 23, Contingency for Senate Bill 325, shall be used for vendor contract payments to support the operation and maintenance of the statewide electronic filing system.~~

Updating the rider to adjust the years for the 22-23 biennium. Eliminating references to the Uniform Case Management System and Protective Order Registry as those projects will be in the maintenance phase. Eliminating references to Rider 23, Contingency for Senate Bill 325. Contingency Rider expired in the 2020-2021 biennium. Including language inserted by the Legislative Budget Board in the Committee Substitute, HB1, 86th Legislative Session, that directs OCA to provide the LBB with detailed information on any project that qualifies as a Statewide Judicial Technology Project before commencing the project.

18

IV-30

Indigent Defense with Mental Illness. Out of the amounts appropriated above in Strategy D.1.1., Texas Indigent Defense Commission, \$2,500,000 in General Revenue-Dedicated Fair Defense Account No. 5073 each fiscal year shall be used to provide funding to ~~existing~~ public defender offices and managed assigned counsel programs ~~for a pilot project~~ for the early identification and specialized representation of indigent defendants with a mental illness. The Commission shall use the funds to provide grants to public defender offices and managed assigned counsel programs to expand the capacity of mental health defender programs, ~~and to establish mental health defender programs in the public defender offices~~ counties currently without these programs, ~~or~~ ~~The Commission shall provide grants to public defender offices on a continuing basis to sustain effective mental health defender programs.~~

Requesting modification and clarification of Rider 18 to include new public defender offices and managed assigned counsel systems.

19

IV-31

~~**Fair Defense Account 5073 Appropriation.** Out of the amounts appropriated above in Strategy D.1.1., Texas Indigent Defense Commission, \$5,000,000 in General Revenue-Dedicated Fair Defense Account No. 5073 is appropriated in fiscal year 2020 for the purpose of providing grants to counties for indigent defense.~~

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

Requesting elimination of Rider 19. Funds appropriated funds in 2020 are included in the baseline budget for 2022-2023.

20 IV-31 **Contingency for Behavioral Health Funds.** Notwithstanding appropriation authority granted above, the Comptroller of Public Accounts shall not allow the expenditure of General Revenue-Related behavioral health funds for the Office of Court Administration in Strategy D.1.1., Texas indigent Defense Commission, in fiscal year ~~2020~~2022 or fiscal year ~~2024~~2023, as identified in Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures, if the Legislative Budget Board provides notification to the Comptroller of Public Accounts that the agency's planned expenditure of those funds in fiscal year ~~2020~~2022 or fiscal year ~~2024~~2023 does not satisfy the requirements of Art. IX, Sec. 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.

Updating the rider to adjust the years for the 22-23 biennium.

21 IV-31 **Uniform Case Management System.** ~~It is the intent of the legislature that:~~

- ~~(a) The amounts appropriated above to the Office of Court Administration in Strategy A.1.2., Information Technology, for a Uniform Case Management System described by Rider 2 following the appropriations to the office be expended through a competitive procurement process in accordance with general law and that at least two software management systems meet qualifications for evaluation;~~
- ~~(b) To the extent authorized by general law, the system:
 - ~~(1) collects county judicial data, including mental health adjudications and domestic violence protective orders;~~
 - ~~(2) provides timely and accurate reporting of judicial data to the office and the national criminal history record information and mental health record repositories;~~
 - ~~(3) easily integrates with existing state and countywide systems to allow frequent sharing of information between systems; and~~
 - ~~(4) includes adequate reporting standards to ensure the accurate reporting of information through the system.~~~~

Procurement of the Uniform Case Management System occurred during the 2020-2021 biennium. This rider is no longer necessary.

22 IV-31 **Uniform Case Management System Funding.** ~~Amounts appropriated above in Strategy A.1.2., Information Technology, include \$11,829,384 from the General Revenue Fund in fiscal year 2020 and \$15,650,196 in~~

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

~~fiscal year 2020 and \$2,171,580 in fiscal year 2021 from the General Revenue-Dedicated Statewide Electronic Filing System Account No. 5157, and 2.0 FTEs each fiscal year for the creation of a uniform case management system.~~

Procurement of the Uniform Case Management System occurred during the 2020-2021 biennium. This rider is no longer necessary

23

IV-31

~~**Contingency for Senate Bill 325.**⁵ Contingent on enactment of Senate Bill 325, or similar legislation relating to protective orders by the Eighty-sixth Legislature, Regular Session, the Office of Court Administration (OCA) shall use \$350,000 out of General Revenue-Dedicated Statewide Electronic Filing system Account No. 5157 from amounts appropriated in Strategy A.1.2., Information Technology, in the bill patter of the OCA in fiscal year 2020 to establish and maintain a central, computerized, and Internet-based registry for protective orders.~~

Requesting deletion of contingency rider. Rider is no longer necessary.

4.A. Exceptional Item Request Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/18/2020
 TIME: 4:21:32PM

Agency code: 212

Agency name:

Office of Court Administration, Texas Judicial Council

CODE	DESCRIPTION	Excp 2022	Excp 2023
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Item Name: COVID-19 Impacted Critical Needs
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	193,000	193,000
1002	OTHER PERSONNEL COSTS	720	720
2003	CONSUMABLE SUPPLIES	600	600
2004	UTILITIES	72,000	72,000
2005	TRAVEL	1,000	1,000
2009	OTHER OPERATING EXPENSE	338,470	266,015

TOTAL, OBJECT OF EXPENSE

	\$605,790	\$533,335
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METHOD OF FINANCING:

1	General Revenue Fund	605,790	533,335
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TOTAL, METHOD OF FINANCING

	\$605,790	\$533,335
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FULL-TIME EQUIVALENT POSITIONS (FTE):

	3.00	3.00
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DESCRIPTION / JUSTIFICATION:

To assist judges to hold court hearings remotely during the pandemic, OCA procured licenses from Zoom to permit any judge in the state to host and provide public access to the proceedings as required by the Texas Constitution. The electronic proceeding is livestreamed on YouTube, so that the public has access to the proceeding away from the courthouse, permitting compliance with the Constitution. Providing technical assistance and account management to facilitate the state's remote hearing process for over 3,000 judges requires dedicated staff. OCA is requesting two FTEs for this purpose so those filling in can resume their regular job duties.

OCA is requesting funding for the ongoing Zoom licenses needed to continue remote hearings. In addition, to provide access to potential jurors participating in a virtual jury trial that do not have a device and to comply with Supreme Court orders, OCA is requesting funds to procure and maintain iPads for those jurors in virtual jury trials.

OCA makes available language interpretation services to all courts statewide to comply with Constitutional and statutory requirements. OCA is in dire need of another language interpreter, exacerbated by the COVID-19 pandemic. Services have increased over 85% since 2018 and by 50% since the transition to remote hearings in March 2020 compared to the same period in 2019. Staff interpreters no longer have the capacity to meet the demand for interpretation and translation services requested by the courts. OCA is requesting one FTE and funding for an additional interpreter to provide adequate language access in the courts.

4.A. Exceptional Item Request Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/18/2020
 TIME: 4:21:32PM

Agency code: 212

Agency name:
Office of Court Administration, Texas Judicial Council

CODE	DESCRIPTION	Excp 2022	Excp 2023
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EXTERNAL/INTERNAL FACTORS:

Uncertainty of the future of the pandemic could affect when and to what level in-person hearings would return. However, the success and positive feedback from court staff on the efficiency of remote hearings indicates that they will continue even when the pandemic is over. Due to the significant backlog of jury trials, the Supreme Court has authorized virtual jury trials and required that technology be provided to all potential jurors in virtual jury trials. Hearings activity would likely increase if both in-person and remote hearings are held in the future.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Annualized salaries for three new FTES, estimated longevity and operating costs. Cell services for iPads and software licenses for laptops for new FTES. In third year, iPads and laptops are replaced.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2024	2025	2026
	\$533,766	\$533,766	\$600,106

4.A. Exceptional Item Request Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/18/2020
 TIME: 3:22:16PM

Agency code: 212

Agency name: Office of Court Administration, Texas Judicial Council

CODE	DESCRIPTION	Excp 2022	Excp 2023
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Item Name:	Restore cuts to critical programs - the Guardianship Abuse, Fraud and Exploitation Deterrence Program, and the Children's Courts.		
Item Priority:	2		
IT Component:	No		
Anticipated Out-year Costs:	Yes		
Involve Contracts > \$50,000:	No		
Includes Funding for the Following Strategy or Strategies:	01-01-01 Court Administration		
	02-01-01 Child Support Courts Program		
	02-01-02 Child Protection Courts Program		

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	308,000	157,333
2005	TRAVEL	195,000	108,360
TOTAL, OBJECT OF EXPENSE		\$503,000	\$265,693

METHOD OF FINANCING:

1	General Revenue Fund	503,000	265,693
TOTAL, METHOD OF FINANCING		\$503,000	\$265,693

DESCRIPTION / JUSTIFICATION:

Senate Bill 31, 86th Legislature, Regular Session, required OCA to establish and maintain the Guardianship Abuse, Fraud and Exploitation Deterrence Program (GAFEDP) statewide, and OCA was appropriated nearly \$5 million during the 2020-2021 biennium to support the program. In early FY20, OCA began recruiting, hiring and training guardianship auditors across the state. In March 2020, following the pandemic, our team limited travel to counties and began working remotely. Only 70% of the positions had been filled for the program at that time. OCA chose to suspend hiring of the additional positions after receiving the direction to develop a plan to reduce appropriations by 5%. The 5% restoration of these additional positions is necessary to fully implement the program and provide increased compliance reviews, follow-up reviews, and additional training and support for the Texas counties. The positions would also allow for the implementation and expansion of the financial audits of guardianships for the courts, which are crucial in creating deterrence and identifying abuse, fraud, and exploitation throughout the State.

EXTERNAL/INTERNAL FACTORS:

The COVID-19 pandemic put a halt on all travel for the Children's Courts hearing child abuse/neglect and child support enforcement hearings beginning in March 2020. The courts immediately began holding hearings through Zoom, which created savings in travel expenses for the current biennium. These savings allowed OCA to offer funds budgeted for travel in the 5% reduction plan. While some hearings may be held remotely, the loss of this magnitude is not sustainable in the 2022-2023 biennium for those courts that return to in person hearings, therefore, OCA requests restoration of these funds to support the Associate Judges and Court Coordinators in hearing their dockets.

4.A. Exceptional Item Request Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/18/2020
TIME: 3:22:16PM

Agency code: 212

Agency name:
Office of Court Administration, Texas Judicial Council

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2022</u>	<u>Excp 2023</u>
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PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Annualized salaries carried out through the future years.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

<u>2024</u>	<u>2025</u>	<u>2026</u>
\$2,326,673	\$232,667	\$232,667

4.A. Exceptional Item Request Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/18/2020
 TIME: 4:21:32PM

Agency code: 212

Agency name: Office of Court Administration, Texas Judicial Council

CODE	DESCRIPTION	Excp 2022	Excp 2023
	<p>Item Name: Domestic Violence and Community Safety 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</p>		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	85,000	85,000
1002	OTHER PERSONNEL COSTS	1,000	1,000
2003	CONSUMABLE SUPPLIES	360	360
2004	UTILITIES	240	240
2005	TRAVEL	10,000	10,000
2009	OTHER OPERATING EXPENSE	5,500	5,500
TOTAL, OBJECT OF EXPENSE		\$102,100	\$102,100
METHOD OF FINANCING:			
1	General Revenue Fund	102,100	102,100
TOTAL, METHOD OF FINANCING		\$102,100	\$102,100

DESCRIPTION / JUSTIFICATION:

OCA has provided training and technical assistance on domestic violence and protective order issues, including assistance with reporting to the National Instant Criminal Background Check System (NICS), solely through a grant-funded domestic violence training attorney (DVTA). The position has been intermittently funded as both a part-time and full-time position via federal and state funding streams. Until this position was established at OCA, there was no central repository of comprehensive information and technical assistance in Texas available for judges to access when seeking assistance with domestic violence, sexual assault, stalking, and trafficking cases. In addition to training and technical assistance, the DVTA's focus has been on the development of and updates to the Texas Family Violence Bench Book and assistance in protective order reporting to appropriate authorities as required by law. The DVTA has developed and conducted training for local, state, and national criminal justice training entities; developed online training modules and collaborated with agencies such as the TX Council on Family Violence, TX Advocacy Project, and the State Bar of Texas Family Law Task Force Committee on Best Practices for Lawyers Representing Survivors of Domestic Violence, Sexual Assault, Stalking, and Trafficking.

EXTERNAL/INTERNAL FACTORS:

Grant funding for this position is often inconsistent and sporadic and may at some point become unavailable to support this vital function. Changing funding priorities often conflicts with the pervasive and ongoing need for extensive training and technical assistance for the judiciary and other justice partners. Over the years, demand for services and training from the DVTA has increased. In FY 2020, 1260 people were trained in 17 live training events before pandemic restrictions prevented in person instruction beginning in mid-March. At that time, a live webinar sponsored by the Texas Municipal Courts Education Center yielded 63 more participants with another 606 attending the

4.A. Exceptional Item Request Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/18/2020
 TIME: 4:21:32PM

Agency code: 212

Agency name:
Office of Court Administration, Texas Judicial Council

CODE	DESCRIPTION	Excp 2022	Excp 2023
	on-demand recording in the ensuing months, bringing total training numbers for FY2020 to 1929.		
PCLS TRACKING KEY:			

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Annualized costs for salaries, other personnel costs, travel, consumables and other operating costs for the DVRAT attorney.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2024	2025	2026
	\$102,100	\$102,100	\$102,100

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

Code	Description	Excp 2022	Excp 2023
Item Name: COVID-19 Impacted Critical Needs			
Allocation to Strategy: 1-1-1 Court Administration			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	193,000	193,000
1002	OTHER PERSONNEL COSTS	720	720
2003	CONSUMABLE SUPPLIES	600	600
2005	TRAVEL	1,000	1,000
2009	OTHER OPERATING EXPENSE	3,340	3,340
TOTAL, OBJECT OF EXPENSE		\$198,660	\$198,660
METHOD OF FINANCING:			
1 General Revenue Fund		198,660	198,660
TOTAL, METHOD OF FINANCING		\$198,660	\$198,660
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.0	3.0

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

Code	Description	Excp 2022	Excp 2023
Item Name: COVID-19 Impacted Critical Needs			
Allocation to Strategy: 1-1-2 Information Technology			
OBJECTS OF EXPENSE:			
2004	UTILITIES	72,000	72,000
2009	OTHER OPERATING EXPENSE	335,130	262,675
TOTAL, OBJECT OF EXPENSE		\$407,130	\$334,675
METHOD OF FINANCING:			
1	General Revenue Fund	407,130	334,675
TOTAL, METHOD OF FINANCING		\$407,130	\$334,675

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

Code	Description	Excp 2022	Excp 2023
Item Name: Restore cuts to critical programs - the Guardianship Abuse, Fraud and Exploitation Deterrence Program, and the Children's Courts.			
Allocation to Strategy: 1-1-1 Court Administration			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	308,000	157,333
TOTAL, OBJECT OF EXPENSE		\$308,000	\$157,333
METHOD OF FINANCING:			
1	General Revenue Fund	308,000	157,333
TOTAL, METHOD OF FINANCING		\$308,000	\$157,333

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

Code	Description	Excp 2022	Excp 2023
Item Name: Restore cuts to critical programs - the Guardianship Abuse, Fraud and Exploitation Deterrence Program, and the Children's Courts.			
Allocation to Strategy: 2-1-1 Child Support Courts Program			
OBJECTS OF EXPENSE:			
2005	TRAVEL	50,000	35,802
TOTAL, OBJECT OF EXPENSE		\$50,000	\$35,802
METHOD OF FINANCING:			
1	General Revenue Fund	50,000	35,802
TOTAL, METHOD OF FINANCING		\$50,000	\$35,802

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

Code	Description	Excp 2022	Excp 2023
Item Name: Restore cuts to critical programs - the Guardianship Abuse, Fraud and Exploitation Deterrence Program, and the Children's Courts.			
Allocation to Strategy: 2-1-2 Child Protection Courts Program			
OBJECTS OF EXPENSE:			
2005	TRAVEL	145,000	72,558
TOTAL, OBJECT OF EXPENSE		\$145,000	\$72,558
METHOD OF FINANCING:			
1	General Revenue Fund	145,000	72,558
TOTAL, METHOD OF FINANCING		\$145,000	\$72,558

4.B. Exceptional Items Strategy Allocation Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/18/2020
 TIME: 4:39:32PM

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

Code	Description	Excp 2022	Excp 2023
Item Name: Domestic Violence and Community Safety			
Allocation to Strategy: 1-1-1 Court Administration			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	85,000	85,000
1002	OTHER PERSONNEL COSTS	1,000	1,000
2003	CONSUMABLE SUPPLIES	360	360
2004	UTILITIES	240	240
2005	TRAVEL	10,000	10,000
2009	OTHER OPERATING EXPENSE	5,500	5,500
TOTAL, OBJECT OF EXPENSE		\$102,100	\$102,100
METHOD OF FINANCING:			
1 General Revenue Fund		102,100	102,100
TOTAL, METHOD OF FINANCING		\$102,100	\$102,100
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

4.C. Exceptional Items Strategy Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/18/2020
TIME: 4:45:31PM

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

GOAL: 1 Improve Processes and Report Information

OBJECTIVE: 1 Improve Judicial Processes and Report Information

STRATEGY: 1 Court Administration

Service Categories:

Service: 01 Income: NA Age: NA

CODE DESCRIPTION	Exp 2022	Exp 2023
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	586,000	435,333
1002 OTHER PERSONNEL COSTS	1,720	1,720
2003 CONSUMABLE SUPPLIES	960	960
2004 UTILITIES	240	240
2005 TRAVEL	11,000	11,000
2009 OTHER OPERATING EXPENSE	8,840	8,840
Total, Objects of Expense	\$608,760	\$458,093

METHOD OF FINANCING:

1 General Revenue Fund	608,760	458,093
Total, Method of Finance	\$608,760	\$458,093

FULL-TIME EQUIVALENT POSITIONS (FTE):	3.0	3.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

COVID-19 Impacted Critical Needs

Restore cuts to critical programs - the Guardianship Abuse, Fraud and Exploitation Deterrence Program, and the Children's Courts.

Domestic Violence and Community Safety

4.C. Exceptional Items Strategy Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/18/2020
TIME: 4:45:31PM

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

GOAL: 1 Improve Processes and Report Information

OBJECTIVE: 1 Improve Judicial Processes and Report Information

STRATEGY: 2 Information Technology

Service Categories:

Service: 01 Income: NA Age: NA

CODE DESCRIPTION	Exp 2022	Exp 2023
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OBJECTS OF EXPENSE:

2004 UTILITIES	72,000	72,000
2009 OTHER OPERATING EXPENSE	335,130	262,675
Total, Objects of Expense	\$407,130	\$334,675

METHOD OF FINANCING:

1 General Revenue Fund	407,130	334,675
Total, Method of Finance	\$407,130	\$334,675

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

COVID-19 Impacted Critical Needs

4.C. Exceptional Items Strategy Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/18/2020
TIME: 4:45:31PM

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

GOAL: 2 Complete Children's Court Program Cases

OBJECTIVE: 1 Complete Children's Court Program Cases

STRATEGY: 1 Child Support Courts Program

Service Categories:

Service: 01 Income: NA Age: NA

CODE DESCRIPTION	Exp 2022	Exp 2023
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OBJECTS OF EXPENSE:

2005 TRAVEL	50,000	35,802
Total, Objects of Expense	\$50,000	\$35,802

METHOD OF FINANCING:

1 General Revenue Fund	50,000	35,802
Total, Method of Finance	\$50,000	\$35,802

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore cuts to critical programs - the Guardianship Abuse, Fraud and Exploitation Deterrence Program, and the Children's Courts.

4.C. Exceptional Items Strategy Request
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/18/2020
TIME: 4:45:31PM

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

GOAL: 2 Complete Children's Court Program Cases

OBJECTIVE: 1 Complete Children's Court Program Cases

STRATEGY: 2 Child Protection Courts Program

Service Categories:

Service: 01 Income: NA Age: NA

CODE DESCRIPTION	Exp 2022	Exp 2023
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OBJECTS OF EXPENSE:

2005 TRAVEL	145,000	72,558
Total, Objects of Expense	\$145,000	\$72,558

METHOD OF FINANCING:

1 General Revenue Fund	145,000	72,558
Total, Method of Finance	\$145,000	\$72,558

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore cuts to critical programs - the Guardianship Abuse, Fraud and Exploitation Deterrence Program, and the Children's Courts.

5.A. Capital Budget Project Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/18/2020**
 TIME : **3:22:21PM**

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 2020

Bud 2021

BL 2022

BL 2023

5005 Acquisition of Information Resource Technologies

1/1 Acquisition of Computer Hardware and Software

OBJECTS OF EXPENSE

Capital

General	2009	OTHER OPERATING EXPENSE		\$57,995	\$867,005	\$421,428	\$418,928
		Capital Subtotal OOE, Project	1	\$57,995	\$867,005	\$421,428	\$418,928
		Subtotal OOE, Project	1	\$57,995	\$867,005	\$421,428	\$418,928

TYPE OF FINANCING

Capital

General	CA	1	General Revenue Fund	\$57,995	\$867,005	\$421,428	\$418,928
			Capital Subtotal TOF, Project	\$57,995	\$867,005	\$421,428	\$418,928
			Subtotal TOF, Project	\$57,995	\$867,005	\$421,428	\$418,928

2/2 Statewide Judicial Technology Projects

OBJECTS OF EXPENSE

Capital

General	2001	PROFESSIONAL FEES AND SERVICES		\$0	\$0	\$2,753,294	\$2,897,294
		Capital Subtotal OOE, Project	2	\$0	\$0	\$2,753,294	\$2,897,294
		Subtotal OOE, Project	2	\$0	\$0	\$2,753,294	\$2,897,294

TYPE OF FINANCING

Capital

General	CA	5157	Statewide Electronic Filing System	\$0	\$0	\$2,753,294	\$2,897,294
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5.A. Capital Budget Project Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/18/2020
 TIME : 3:22:21PM

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 2020

Bud 2021

BL 2022

BL 2023

Capital Subtotal TOF, Project	2	\$0	\$0	\$2,753,294	\$2,897,294
Subtotal TOF, Project	2	\$0	\$0	\$2,753,294	\$2,897,294

3/3 Court-Ordered Representation Tracking System

OBJECTS OF EXPENSE

Capital

General	2001	PROFESSIONAL FEES AND SERVICES	\$0	\$300,000	\$0	\$0
Capital Subtotal OOE, Project	3		\$0	\$300,000	\$0	\$0
Subtotal OOE, Project	3		\$0	\$300,000	\$0	\$0

TYPE OF FINANCING

Capital

General	CA	1 General Revenue Fund	\$0	\$300,000	\$0	\$0
Capital Subtotal TOF, Project	3		\$0	\$300,000	\$0	\$0
Subtotal TOF, Project	3		\$0	\$300,000	\$0	\$0

4/4 Uniform Case Management System

OBJECTS OF EXPENSE

Capital

General	1001	SALARIES AND WAGES	\$83,361	\$92,400	\$0	\$0
General	1002	OTHER PERSONNEL COSTS	\$1,600	\$2,100	\$0	\$0
General	2001	PROFESSIONAL FEES AND SERVICES	\$395,000	\$27,876,372	\$0	\$0
General	2009	OTHER OPERATING EXPENSE	\$576	\$1,386	\$0	\$0
Capital Subtotal OOE, Project	4		\$480,537	\$27,972,258	\$0	\$0
Subtotal OOE, Project	4		\$480,537	\$27,972,258	\$0	\$0

5.A. Capital Budget Project Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/18/2020
 TIME : 3:22:21PM

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 2020	Bud 2021	BL 2022	BL 2023
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$480,537	\$10,150,482	\$0	\$0
General	CA 5157 Statewide Electronic Filing System	\$0	\$17,821,776	\$0	\$0
Capital Subtotal TOF, Project 4		\$480,537	\$27,972,258	\$0	\$0
Subtotal TOF, Project 4		\$480,537	\$27,972,258	\$0	\$0
Capital Subtotal, Category 5005		\$538,532	\$29,139,263	\$3,174,722	\$3,316,222
Informational Subtotal, Category 5005					
Total, Category 5005		\$538,532	\$29,139,263	\$3,174,722	\$3,316,222
AGENCY TOTAL -CAPITAL		\$538,532	\$29,139,263	\$3,174,722	\$3,316,222
AGENCY TOTAL -INFORMATIONAL					
AGENCY TOTAL		\$538,532	\$29,139,263	\$3,174,722	\$3,316,222
METHOD OF FINANCING:					
<u>Capital</u>					
General	1 General Revenue Fund	\$538,532	\$11,317,487	\$421,428	\$418,928
General	5157 Statewide Electronic Filing System	\$0	\$17,821,776	\$2,753,294	\$2,897,294
Total, Method of Financing-Capital		\$538,532	\$29,139,263	\$3,174,722	\$3,316,222
Total, Method of Financing		\$538,532	\$29,139,263	\$3,174,722	\$3,316,222

5.A. Capital Budget Project Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/18/2020**
 TIME : **3:22:21PM**

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 2020

Bud 2021

BL 2022

BL 2023

TYPE OF FINANCING:

Capital

General CA CURRENT APPROPRIATIONS

\$538,532

\$29,139,263

\$3,174,722

\$3,316,222

Total, Type of Financing-Capital

\$538,532

\$29,139,263

\$3,174,722

\$3,316,222

Total, Type of Financing

\$538,532

\$29,139,263

\$3,174,722

\$3,316,222

5.B. Capital Budget Project Information
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/18/2020
 TIME: 3:22:23PM

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:	Acq. of Computer Hardware/Software

PROJECT DESCRIPTION

General Information

The replacement and enhancement of aging and failed computing equipment continues to provide a shared, standardized computing environment that provides a secure and stable operating environment, and improved communication. Staff productivity is enhanced when computer equipment is properly functioning and adequately meets the business requirements.

PLCS Tracking Key

Number of Units / Average Unit Cost N/A
Estimated Completion Date 08/31/2023

Additional Capital Expenditure Amounts Required

2024	2025
0	0

Type of Financing CA CURRENT APPROPRIATIONS
Projected Useful Life \$840,356
Estimated/Actual Project Cost \$840,356
Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

				Total over
2022	2023	2024	2025	project life
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 other 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
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/18/2020
 TIME: 3:22:23PM

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:	Statewide Judicial Tech Projects

PROJECT DESCRIPTION

General Information

The Office of Court Administration will complete sub-projects as approved by the Texas Judicial Council. These technology projects will have statewide impact. OCA will use the appropriate project management delivery framework.

PLCS Tracking Key

Number of Units / Average Unit Cost Will be determined as subprojects are identified.
Estimated Completion Date 08/31/2023

Additional Capital Expenditure Amounts Required

2024	2025
0	0

Type of Financing CA CURRENT APPROPRIATIONS
Projected Useful Life 8 - 10 years
Estimated/Actual Project Cost \$5,650,588
Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2022	2023	2024	2025	Total over project life
	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: The Office of Court Administration will complete sub-projects as approved by the Texas Judicial Council. These technology projects will have statewide impact.

Project Location: The project location is statewide.

Beneficiaries: These projects will benefit Counties, trial courts and the public.

Frequency of Use and External Factors Affecting Use:

The projects will be in constant use when completed. The largest external factor affecting use is bandwidth at the local county and public user level.

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 2020	Bud 2021	BL 2022	BL 2023
5005 Acquisition of Information Resource Technologies					
<i>1/1 Acq. of Computer Hardware/Software</i>					
<u>GENERAL BUDGET</u>					
Capital	1-1-2 INFORMATION TECHNOLOGY	57,995	867,005	\$421,428	\$418,928
	TOTAL, PROJECT	\$57,995	\$867,005	\$421,428	\$418,928
<i>2/2 Statewide Judicial Tech Projects</i>					
<u>GENERAL BUDGET</u>					
Capital	1-1-2 INFORMATION TECHNOLOGY	0	0	2,753,294	2,897,294
	TOTAL, PROJECT	\$0	\$0	\$2,753,294	\$2,897,294
<i>3/3 Court-Ordered Represent. Tracking</i>					
<u>GENERAL BUDGET</u>					
Capital	1-1-2 INFORMATION TECHNOLOGY	0	300,000	0	0
	TOTAL, PROJECT	\$0	\$300,000	\$0	\$0
<i>4/4 Uniform Case Mgmt System</i>					
<u>GENERAL BUDGET</u>					
Capital	1-1-2 INFORMATION TECHNOLOGY	480,537	27,972,258	0	0
	TOTAL, PROJECT	\$480,537	\$27,972,258	\$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 2020	Bud 2021	BL 2022	BL 2023
	TOTAL CAPITAL, ALL PROJECTS	\$538,532	\$29,139,263	\$3,174,722	\$3,316,222
	TOTAL INFORMATIONAL, ALL PROJECTS				
	TOTAL, ALL PROJECTS	\$538,532	\$29,139,263	\$3,174,722	\$3,316,222

212 Office of Court Administration, Texas Judicial Council

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
5005 Acquisition of Information Resource Technologies					
<i>1 Acq. of Computer Hardware/Software</i>					
OOE					
Capital					
1-1-2 INFORMATION TECHNOLOGY					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	57,995	867,005	421,428	418,928
TOTAL, OOE's		\$57,995	\$867,005	421,428	418,928
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-2 INFORMATION TECHNOLOGY					
<u>General Budget</u>					
1	General Revenue Fund	57,995	867,005	421,428	418,928
TOTAL, GENERAL REVENUE FUNDS		\$57,995	\$867,005	421,428	418,928
TOTAL, MOF's		\$57,995	\$867,005	421,428	418,928

212 Office of Court Administration, Texas Judicial Council

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
2 Statewide Judicial Tech Projects					
OOE					
Capital					
1-1-2 INFORMATION TECHNOLOGY					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	0	2,753,294	2,897,294
TOTAL, OOE's		\$0	\$0	2,753,294	2,897,294
MOF					
GR DEDICATED					
Capital					
1-1-2 INFORMATION TECHNOLOGY					
<u>General Budget</u>					
5157	Statewide Electronic Filing System	0	0	2,753,294	2,897,294
TOTAL, GR DEDICATED		\$0	\$0	2,753,294	2,897,294
TOTAL, MOF's		\$0	\$0	2,753,294	2,897,294

212 Office of Court Administration, Texas Judicial Council

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
3 Court-Ordered Represent. Tracking					
OOE					
Capital					
1-1-2 INFORMATION TECHNOLOGY					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	0	300,000	0	0
TOTAL, OOE's		\$0	\$300,000	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-2 INFORMATION TECHNOLOGY					
<u>General Budget</u>					
1	General Revenue Fund	0	300,000	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$300,000	0	0
TOTAL, MOF's		\$0	\$300,000	0	0

212 Office of Court Administration, Texas Judicial Council

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2020	Bud 2021	BL 2022	BL 2023
4 Uniform Case Mgmt System					
OOE					
Capital					
1-1-2 INFORMATION TECHNOLOGY					
<u>General Budget</u>					
1001	SALARIES AND WAGES	83,361	92,400	0	0
1002	OTHER PERSONNEL COSTS	1,600	2,100	0	0
2001	PROFESSIONAL FEES AND SERVICES	395,000	27,876,372	0	0
2009	OTHER OPERATING EXPENSE	576	1,386	0	0
TOTAL, OOE's		\$480,537	\$27,972,258	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-2 INFORMATION TECHNOLOGY					
<u>General Budget</u>					
1	General Revenue Fund	480,537	10,150,482	0	0
TOTAL, GENERAL REVENUE FUNDS		\$480,537	\$10,150,482	0	0
GR DEDICATED					
Capital					
1-1-2 INFORMATION TECHNOLOGY					
<u>General Budget</u>					
5157	Statewide Electronic Filing System	0	17,821,776	0	0
TOTAL, GR DEDICATED		\$0	\$17,821,776	0	0
TOTAL, MOF's		\$480,537	\$27,972,258	0	0

212 Office of Court Administration, Texas Judicial Council

	Est 2020	Bud 2021	BL 2022	BL 2023
CAPITAL				
<u>General Budget</u>				
GENERAL REVENUE FUNDS	\$538,532	\$11,317,487	421,428	418,928
GR DEDICATED	\$0	\$17,821,776	2,753,294	2,897,294
TOTAL, GENERAL BUDGET	538,532	29,139,263	3,174,722	3,316,222
TOTAL, ALL PROJECTS	\$538,532	\$29,139,263	3,174,722	3,316,222

6.A. Historically Underutilized Business Supporting Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/18/2020
 Time: 3:22:23PM

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2018			Total Expenditures FY 2018		HUB Expenditures FY 2019			Total Expenditures FY 2019	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2019		
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 %	100.0%	100.0%	\$13,346	\$13,346	0.0 %	0.0%	0.0%	\$0	\$0	
23.7%	Professional Services	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
26.0%	Other Services	26.0 %	43.3%	17.3%	\$669,822	\$1,548,225	26.0 %	24.9%	-1.1%	\$405,692	\$1,627,635	
21.1%	Commodities	50.0 %	67.2%	17.2%	\$1,088,581	\$1,620,486	50.0 %	22.9%	-27.1%	\$53,863	\$235,328	
	Total Expenditures		55.7%		\$1,771,749	\$3,182,057		24.7%		\$459,555	\$1,862,963	

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

Attainment:

The agency exceeded three of three, or 100%, of the applicable agency HUB procurement goals in fiscal year 2018. The agency exceeded two of two, or 100%, of the applicable agency HUB procurement goals in fiscal year 2019.

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 2023. 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 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.

"Good-Faith" Efforts:

**6.B. Current Biennium Onetime Expenditure Schedule
Summary of Onetime Expenditures**

Agency Code: 212	Agency Name: Office of Court Administration/Texas Judicial Council	Prepared By: Jennifer Henry	Date: 09/18/20
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Projects	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023
SB 560 - Parent-Child Relationship Reporting System	\$0	\$300,000	\$0	\$0
HB 3040 - Texas Commission on Judicial Selection	\$0	\$70,094	\$0	\$0
Uniform Statewide Case Management System	\$480,537	\$27,972,258	\$2,171,580	\$2,171,580
			\$0	\$0
Total, All Projects	\$480,537	\$28,042,352	\$2,171,580	\$2,171,580

**6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2020-21 Biennium to 2022-23 Biennium**

Agency Code: 212	Agency Name: Office of Court Administration/Texas Judicial Council	Prepared By: Jennifer Henry	Date: 09/18/20
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2020-2021 PROJECT: SB 560 - Parent-Child Relationship Reporting System ALLOCATION TO STRATEGY: A.1.2.	2022-23 PROJECT: ALLOCATION TO STRATEGY:
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Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023
Object of Expense:						
A.1.2.	2009	Other Operating Expenses	\$0	\$300,000	\$0	\$0
Total, Object of Expense			\$0	\$300,000	\$0	\$0
Method of Financing:						
A.1.2.	0001	General Revenue	\$0	\$300,000	\$0	\$0
Total, Method of Financing			\$0	\$300,000	\$0	\$0

Project Description for the 2020-21 Biennium:
 Required by Senate Bill 560, counties and courts are to report information on court-ordered representation for appointments made in suits affecting the parent-child relationship, i.e., CPS cases. In addition to certain information that must be reported by the courts, auditors must report expenditures for CPS representation in each court. OCA will add fields to the existing Indigent Defense Expenditure Report (IDER) to capture new data related to CPS appointments. Counties should begin tracking this data by this October in order to report it on the expanded IDER in November 2021.

Project Description and Allocation Purpose for the 2022-23 Biennium:
 N/A

**6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2020-21 Biennium to 2022-23 Biennium**

Agency Code: 212	Agency Name: Office of Court Administration/Texas Judicial Council	Prepared By: Jennifer Henry	Date: 09/18/20
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2020-2021 PROJECT: HB 3040 - Texas Commission on Judicial Selection ALLOCATION TO STRATEGY:	2022-2023 PROJECT: ALLOCATION TO STRATEGY:
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Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023
Object of Expense:						
A.1.1.	1001	Salaries and Wages	\$0	\$60,458	\$0	\$0
	2009	Other Operating Expense	\$0	\$9,636		
Total, Object of Expense			\$0	\$70,094	\$0	\$0
Method of Financing:						
A.1.1.	0001	General Revenue	\$0	\$70,094	\$0	\$0
Total, Method of Financing			\$0	\$70,094	\$0	\$0

Project Description for the 2020-2021 Biennium:

Enacted by HB 3040, the Texas Commission on Judicial Selection was established to study and review the method by which the following judges and justices are selected for office in the state of Texas. The Texas Commission on Judicial Selection is abolished on January 2, 2021.

Project Description and Allocation Purpose for the 2022-23 Biennium:

N/A

**6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2020-21 Biennium to 2022-23 Biennium**

Agency Code: 212	Agency Name: Office of Court Administration/Texas Judicial Council	Prepared By: Jennifer Henry	Date: 09/18/20
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2020-21 PROJECT: Uniform Statewide Case Management System ALLOCATION TO STRATEGY:	2022-2023 PROJECT: ALLOCATION TO STRATEGY:
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Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2020	Budgeted 2021	Requested 2022	Requested 2023
Object of Expense:						
A.1.2.	1001	Salaries and Wages	\$83,361	\$92,400	\$0	\$0
A.1.2.	1002	Other Personnel Costs	\$1,600	\$2,100		
A.1.2.	2001	Professional Fees and Services	\$395,000	\$27,876,372		
A.1.2.	2009	Other Operating Expense	\$576	\$1,386	\$2,171,580	\$2,171,580
Total, Object of Expense			\$480,537	\$27,972,258	\$2,171,580	\$2,171,580
Method of Financing:						
A.1.2.	0001	General Revenue	\$480,537	\$10,150,482	\$0	\$0
A.1.2.	5157	Electronic Filing System Fund	\$0	\$17,821,776	\$2,171,580	\$2,171,580
Total, Method of Financing			\$480,537	\$27,972,258	\$2,171,580	\$2,171,580

Project Description for the 2020-2021 Biennium:
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 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.
Project Description and Allocation Purpose for the 2022-23 Biennium:
Ongoing maintenance costs of the Uniform Statewide Case Management System.

6.C. Federal Funds Supporting Schedule
 87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

		212 Office of Court Administration, Texas Judicial Council				
CFDA NUMBER/ STRATEGY		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
16.827.000	Justice Reinvestment Initiative					
1 - 1 - 2	INFORMATION TECHNOLOGY	391,455	0	0	0	0
TOTAL, ALL STRATEGIES		\$391,455	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$391,455	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0

CFDA NUMBER/ STRATEGY	212 Office of Court Administration, Texas Judicial Council	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>						
16.827.000 Justice Reinvestment Initiative		391,455	0	0	0	0
TOTAL, ALL STRATEGIES		\$391,455	\$0	\$0	\$0	\$0
TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$391,455	\$0	\$0	\$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
87th 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 2019	Exp 2020	Est 2021	Est 2022	Est 2023
<u>1</u> General Revenue Fund					
Beginning Balance (Unencumbered):	\$597,452	\$523,868	\$718,119	\$578,162	\$684,101
Estimated Revenue:					
3175 Professional Fees	658,892	806,403	640,580	862,680	692,980
3719 Fees/Copies or Filing of Records	713	36	0	0	0
3725 State Grants Pass-thru Revenue	137,440	100,358	0	0	0
3740 Grants/Donations	28,440	5,503	0	0	0
3752 Sale of Publications/Advertising	285	0	0	0	0
3765 Supplies/Equipment/Services	90,144	212,154	134,611	126,608	126,608
3802 Reimbursements-Third Party	154,862	346,093	37,250	37,250	37,250
3973 Other-Within Fund/Account, Btw Agys	106,651	46,785	85,302	46,785	85,302
Subtotal: Actual/Estimated Revenue	1,177,427	1,517,332	897,743	1,073,323	942,140
Total Available	\$1,774,879	\$2,041,200	\$1,615,862	\$1,651,485	\$1,626,241
DEDUCTIONS:					
Expend/Budget/Request - Baseline	(1,106,043)	(1,175,179)	(892,510)	(822,193)	(860,710)
Transfer - Employee Benefits	(144,967)	(147,902)	(145,190)	(145,190)	(145,190)
Total, Deductions	\$(1,251,010)	\$(1,323,081)	\$(1,037,700)	\$(967,383)	\$(1,005,900)
Ending Fund/Account Balance	\$523,869	\$718,119	\$578,162	\$684,102	\$620,341

REVENUE ASSUMPTIONS:

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

CONTACT PERSON:

Susana Kent

6.E. Estimated Revenue Collections Supporting Schedule
87th 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 2019	Exp 2020	Est 2021	Est 2022	Est 2023
<u>5073</u> Fair Defense					
Beginning Balance (Unencumbered):	\$18,094,691	\$30,621,064	\$20,473,605	\$15,396,672	\$8,754,573
Estimated Revenue:					
3195 Additional Legal Services Fee	2,394,568	2,238,438	2,000,000	2,000,000	2,000,000
3704 Court Costs	34,354,656	29,018,786	31,000,000	31,000,000	31,000,000
3858 Bail Bond Surety Fees	1,929,558	1,635,109	1,850,000	1,850,000	1,850,000
3972 Other Cash Transfers Between Funds	5,949,841	5,900,000	5,900,000	5,900,000	5,900,000
Subtotal: Actual/Estimated Revenue	44,628,623	38,792,333	40,750,000	40,750,000	40,750,000
Total Available	\$62,723,314	\$69,413,397	\$61,223,605	\$56,146,672	\$49,504,573
DEDUCTIONS:					
Expended/Budgeted/Requested-Baseline TIDC	(30,252,607)	(46,742,818)	(43,221,108)	(44,981,963)	(44,981,963)
Expended/Budgeted/Requested-Baseline OCFW	(1,338,588)	(1,561,889)	(1,963,267)	(1,762,578)	(1,762,578)
Transfers - Employee Benefits TIDC	(234,756)	(259,581)	(267,054)	(272,054)	(272,054)
Transfers - Employee Benefits OCFW	(276,299)	(375,504)	(375,504)	(375,504)	(375,504)
Total, Deductions	\$(32,102,250)	\$(48,939,792)	\$(45,826,933)	\$(47,392,099)	\$(47,392,099)
Ending Fund/Account Balance	\$30,621,064	\$20,473,605	\$15,396,672	\$8,754,573	\$2,112,474

REVENUE ASSUMPTIONS:

6.E. Estimated Revenue Collections Supporting Schedule
87th 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 2019	Exp 2020	Est 2021	Est 2022	Est 2023
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TIDC assumed the following in estimating revenue collection:

- Fair Defense Account (GR-D 5073) revenue declined more than 15% (\$5.8m.) in FY20, driven primarily by decreased misdemeanor cases filed and traffic tickets issued. TIDC program funding as a whole fell 20% (\$9.4m.) in FY20, due in part to loss of GR from a partial funding swap in the 86th Legislature. TIDC assumes that court costs will slowly recover in FY21, as COVID-19 restrictions are lifted and criminal court filings, including misdemeanors and traffic-related offenses, slowly rise.
- TIDC assumes the pre-COVID trend of 2% annual decline in court cost collections (3704) will continue.
- TIDC assumes that bail bond surety fees (3858) and juror pay (3972) will remain relatively stable.
- TIDC assumes that accumulated funds in the Fair Defense Account (Fund 5073) will be nearly sufficient to absorb revenue losses in FY20-21 and FY22-23.
- TIDC assumes that state or federal litigation will not mandate additional indigent defense provisions or expenditures.

TIDC supports OCFW's LAR. Restoring TIDC's estimated appropriation authority will not affect OCFW's sum certain appropriation.

CONTACT PERSON:

Sharon Whitfield

6.E. Estimated Revenue Collections Supporting Schedule
 87th 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 2019	Exp 2020	Est 2021	Est 2022	Est 2023
<u>5157</u> Statewide Electronic Filing System					
Beginning Balance (Unencumbered):	\$6,197,409	\$12,057,249	\$15,061,529	\$206,001	\$0
Estimated Revenue:					
3704 Court Costs	847,808	833,478	833,000	980,000	980,000
3711 Judicial Fees	25,026,278	23,245,702	23,788,000	23,788,000	23,788,000
Subtotal: Actual/Estimated Revenue	25,874,086	24,079,180	24,621,000	24,768,000	24,768,000
Total Available	\$32,071,495	\$36,136,429	\$39,682,529	\$24,974,001	\$24,768,000
DEDUCTIONS:					
Expended/Budgeted/Requested	(20,014,245)	(21,063,697)	(39,465,323)	(24,974,001)	(24,768,000)
Transfers - Employee Benefits	0	(11,205)	(11,205)	0	0
Total, Deductions	\$(20,014,245)	\$(21,074,902)	\$(39,476,528)	\$(24,974,001)	\$(24,768,000)
Ending Fund/Account Balance	\$12,057,250	\$15,061,527	\$206,001	\$0	\$0

REVENUE ASSUMPTIONS:

Actual revenues are shown for FY2019 and FY2020. Judicial Fees have dropped slightly but based on historical trends after a crisis facing the United States economy, court filings increase, therefore future years are based on the numbers found in the Biennial Revenue Estimate. Court costs only decreased by 1.7% from 2019 to 2020. Using BRE estimates for future year.

CONTACT PERSON:

Jennifer Henry _____

6.E. Estimated Revenue Collections Supporting Schedule
 87th 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 2019	Exp 2020	Est 2021	Est 2022	Est 2023
<u>5173</u> Texas Forensic Science Commission					
Beginning Balance (Unencumbered):	\$16,645	\$107,046	\$225,184	\$176,926	\$115,961
Estimated Revenue:					
3562 Health Related Profession Fees	157,490	152,570	172,900	68,550	180,700
3879 Credit Card and Related Fees	2,329	485	3,275	160	3,275
Subtotal: Actual/Estimated Revenue	159,819	153,055	176,175	68,710	183,975
Total Available	\$176,464	\$260,101	\$401,359	\$245,636	\$299,936
DEDUCTIONS:					
Expended/Budgeted/Requested - Baseline	(69,418)	(34,917)	(224,433)	(129,675)	(129,675)
Total, Deductions	\$(69,418)	\$(34,917)	\$(224,433)	\$(129,675)	\$(129,675)
Ending Fund/Account Balance	\$107,046	\$225,184	\$176,926	\$115,961	\$170,261

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.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 9/18/2020
 TIME: 3:22:24PM

87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **212** Agency name: **Office of Court Admin**

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$0	\$163,318	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$508	\$0	\$0	\$0
2004	UTILITIES	\$0	\$1,671	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$263,438	\$0	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$0	\$428,935	\$0	\$0	\$0
METHOD OF FINANCING						
1	General Revenue Fund	\$0	\$166,735	\$0	\$0	\$0
	Subtotal, MOF (General Revenue Funds)	\$0	\$166,735	\$0	\$0	\$0
5157	Statewide Electronic Filing System	\$0	\$262,200	\$0	\$0	\$0
	Subtotal, MOF (Gr-Dedicated Funds)	\$0	\$262,200	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE		\$0	\$428,935	\$0	\$0	\$0

FULL-TIME-EQUIVALENT POSITIONS

NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES

NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 9/18/2020
 TIME: 3:22:24PM

87th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **212** Agency name: **Office of Court Admin**

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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USE OF HOMELAND SECURITY FUNDS

The IT department increased Austin bandwidth from 200Mb to 500Mb to sustain the teleworking load generated for our end users that go through the Austin network (about 600 of the 1100 users we support); pushed Teams to all users - no additional cost; increased the abilities of AnyConnect to handle all people working from home; and reimaged and re-purposed 46 laptops and distributed them to people that needed them. This was done across all agencies we support (including the judicial branch agencies and Courts of Appeals that requested them). The agency also purchased 100 additional webcams. In an effort to assist judges to hold both essential and non-essential proceedings remotely, OCA has tested and procured licenses from Zoom to permit any judge in the state to host and provide public access to the proceedings. The system has been tested by several judges at each level of court, and the feedback from the judges has been very positive. Here are some highlights of using Zoom:

- The tool is widely available and free for use by the public. Individuals can download for free the app using a cell phone, tablet, or a computer device. The only requirement on their end is an internet connection. If the person does not have access to the internet or a video-capable device, they can join using a telephone.
- The tool is easy to use by judges and court staff.
- It is easy to publish the electronic proceeding to YouTube, so that the public can have access to the proceeding away from the courthouse, which permits compliance with the Open Courts provision of the Texas Constitution and the orders of the Supreme Court and Court of Criminal Appeals.
- No cost to local government or courts.

6.J. Summary of Behavioral Health Funding

212

TIDC/OCA	Edwin Colfax
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Date: 9/10/2020

#	Program Name	Service Type (drop down)	Agency Strategies	Summary Description	Target Population(s)	Fund Type	2020-21 Base		2022-23 Baseline Request		2022-23 Exceptional Items		Additional Information				Statewide Strategic Plan Strategies	Methodology / Notes			
							FY 2020 Base	FY 2021 Base	FY 2022 Baseline Request	FY 2023 Baseline Request	FY 2022 Requested	FY 2023 Requested	Requested for Mental Health Services	Requested for Substance Abuse Services	2021 FTEs	2023 FTEs					
1	Grants to Counties for Mental Health Public Defenders	Mental Health Services - Other	D. 1.1 Improve Indigent Defense Practices & Procedures	Create/expand mental health public defender programs in existing public defender offices. Specialized attorneys & social workers represent defendants with mental illness and provide jail release planning, service referrals, mitigation investigations, and other support and advocacy to help stabilize defendants and improve outcomes.	Persons charged with criminal offenses who are experiencing mental illness.	GR															
						GR-D	2,500,000	2,500,000	2,500,000	2,500,000											
						FF															
						IAC															
						Other															
						Subtotal	2,500,000	2,500,000	2,500,000	2,500,000	-	-	-	-					0.0	0.0	1.1.2 and 4.2.2
2						GR															
						GR-D															
						FF															
						IAC															
						Other															
						Subtotal	-	-	-	-	-	-	-	-							
3						GR															
						GR-D															
						FF															
						IAC															
						Other															
						Subtotal	-	-	-	-	-	-	-	-							
4						GR															
						GR-D															
						FF															
						IAC															
						Other															
						Subtotal	-	-	-	-	-	-	-	-							
5						GR															
						GR-D															
						FF															
						IAC															
						Other															
						Subtotal	-	-	-	-	-	-	-	-							
6						GR															
						GR-D															
						FF															
						IAC															
						Other															
						Subtotal	-	-	-	-	-	-	-	-							
Total							2,500,000	2,500,000	2,500,000	2,500,000	-	-	-	-	-	-	0.0	0.0			

6.L. Document Production Standards

Summary of Savings Due to Improved Document Production Standards

Agency Code:	Agency Name:	Prepared By:
212	Office of Court Administration	Jennifer Henry

Documented Production Standards Strategies	Estimated 2020	Budgeted 2021
1. FSC began providing board books online rather than in a binder	\$1,000	\$1,000
2.	\$0	\$0
3.	\$0	\$0
4.	\$0	\$0
Total, All Strategies	\$1,000	\$1,000
Total Estimated Paper Volume Reduced	-	-

<p>Description:</p> <p>The Forensic Science Commission used to print and mail binders to their board members. They now distribute meeting materials electronically.</p>
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7.A. Indirect Administrative and Support Costs

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87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

212 Office of Court Administration, Texas Judicial Council

Strategy		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1-1-1	Court Administration					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$1,528,496	\$ 1,782,478	\$ 1,906,482	\$ 1,916,451	\$ 1,916,451
1002	OTHER PERSONNEL COSTS	192,408	81,708	41,403	45,551	45,551
1010	PROFESSIONAL SALARIES	23,647	5,154	7,038	6,491	6,491
2003	CONSUMABLE SUPPLIES	5,019	6,500	13,800	12,195	12,195
2004	UTILITIES	2,186	2,532	5,395	5,768	5,768
2005	TRAVEL	41,905	28,301	93,883	39,958	39,958
2006	RENT - BUILDING	1,361	674	266	845	845
2007	RENT - MACHINE AND OTHER	7,592	10,557	16,374	12,446	12,446
2009	OTHER OPERATING EXPENSE	89,320	100,779	108,348	102,267	102,267
Total, Objects of Expense		\$1,891,934	\$2,018,683	\$2,192,989	\$2,141,972	\$2,141,972
METHOD OF FINANCING:						
1	General Revenue Fund	1,643,920	1,688,239	1,856,173	1,821,249	1,821,249
777	Interagency Contracts	248,014	330,444	336,816	320,723	320,723
Total, Method of Financing		\$1,891,934	\$2,018,683	\$2,192,989	\$2,141,972	\$2,141,972
Method of Allocation						

Represents administrative and support costs are operating expenses incurred by the agency that are independent of the implementation of a specific strategy. Divisions included are Executive, Legal, Finance and Operations, Human Resources.

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1-1-2	Information Technology					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$1,575,286	\$ 1,776,093	\$ 1,931,666	\$ 1,853,880	\$ 1,853,880
1002	OTHER PERSONNEL COSTS	190,063	99,356	55,524	77,440	77,440
2001	PROFESSIONAL FEES AND SERVICES	257,676	150,427	22,330	96,005	108,461
2003	CONSUMABLE SUPPLIES	10,079	1,137	1,363	1,350	1,150
2004	UTILITIES	4,766	3,144	3,387	3,266	3,266
2005	TRAVEL	18,000	13,229	22,771	18,000	18,000
2006	RENT - BUILDING	100	75	100	88	88
2009	OTHER OPERATING EXPENSE	2,299,081	1,432,271	2,435,625	1,977,608	1,755,141
5000	CAPITAL EXPENDITURES	91,255	10,198	0	10,198	0
Total, Objects of Expense		\$4,446,306	\$3,485,930	\$4,472,766	\$4,037,835	\$3,817,426
METHOD OF FINANCING:						
1	General Revenue Fund	4,419,098	3,236,313	4,422,261	3,788,215	3,785,715
666	Appropriated Receipts	27,208	249,617	50,505	249,620	31,711
Total, Method of Financing		\$4,446,306	\$3,485,930	\$4,472,766	\$4,037,835	\$3,817,426
Method of Allocation						

Represents administrative and support costs are operating expenses incurred by the agency that are independent of the implementation of a specific strategy. Division included is Information Technology.

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
2-1-1	Child Support Courts Program					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$22,354	\$ 26,750	\$ 28,850	\$ 28,000	\$ 28,000
1002	OTHER PERSONNEL COSTS	110	1,440	1,760	1,560	1,560
2006	RENT - BUILDING	0	0	3,000	0	0
2009	OTHER OPERATING EXPENSE	371	269	13,731	1,500	1,500
Total, Objects of Expense		\$22,835	\$28,459	\$47,341	\$31,060	\$31,060
METHOD OF FINANCING:						
1	General Revenue Fund	7,764	9,676	16,096	10,560	10,560
777	Interagency Contracts	15,071	18,783	31,245	20,500	20,500
Total, Method of Financing		\$22,835	\$28,459	\$47,341	\$31,060	\$31,060
FULL TIME EQUIVALENT POSITIONS		0.5	0.5	0.5	0.5	0.5
Method of Allocation						

Represents administrative and support costs are operating expenses incurred by the agency that are independent of the implementation of a specific strategy. Includes indirect support that serves the Children's Courts.

7.A. Indirect Administrative and Support Costs

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212 Office of Court Administration, Texas Judicial Council

Strategy	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
2-1-2 Child Protection Courts Program					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$356,874	\$ 419,784	\$ 566,508	\$ 489,522	\$ 489,522
1002 OTHER PERSONNEL COSTS	42,366	12,339	13,000	13,000	13,000
2001 PROFESSIONAL FEES AND SERVICES	2,726	918	2,081	1,500	1,500
2005 TRAVEL	1,701	70	388	458	458
2009 OTHER OPERATING EXPENSE	5,028	6,297	6,703	7,000	7,000
Total, Objects of Expense	\$408,695	\$439,408	\$588,680	\$511,480	\$511,480
METHOD OF FINANCING:					
1 General Revenue Fund	408,695	439,408	588,680	511,480	511,480
Total, Method of Financing	\$408,695	\$439,408	\$588,680	\$511,480	\$511,480
FULL TIME EQUIVALENT POSITIONS	5.2	5.2	5.2	5.2	5.2
Method of Allocation					

Represents administrative and support costs are operating expenses incurred by the agency that are independent of the implementation of a specific strategy. Includes indirect support that serves the Children's Courts.

7.A. Indirect Administrative and Support Costs

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212 Office of Court Administration, Texas Judicial Council

	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$3,483,010	\$4,005,105	\$4,433,506	\$4,287,853	\$4,287,853
1002 OTHER PERSONNEL COSTS	\$424,947	\$194,843	\$111,687	\$137,551	\$137,551
1010 PROFESSIONAL SALARIES	\$23,647	\$5,154	\$7,038	\$6,491	\$6,491
2001 PROFESSIONAL FEES AND SERVICES	\$260,402	\$151,345	\$24,411	\$97,505	\$109,961
2003 CONSUMABLE SUPPLIES	\$15,098	\$7,637	\$15,163	\$13,545	\$13,345
2004 UTILITIES	\$6,952	\$5,676	\$8,782	\$9,034	\$9,034
2005 TRAVEL	\$61,606	\$41,600	\$117,042	\$58,416	\$58,416
2006 RENT - BUILDING	\$1,461	\$749	\$3,366	\$933	\$933
2007 RENT - MACHINE AND OTHER	\$7,592	\$10,557	\$16,374	\$12,446	\$12,446
2009 OTHER OPERATING EXPENSE	\$2,393,800	\$1,539,616	\$2,564,407	\$2,088,375	\$1,865,908
5000 CAPITAL EXPENDITURES	\$91,255	\$10,198	\$0	\$10,198	\$0
Total, Objects of Expense	\$6,769,770	\$5,972,480	\$7,301,776	\$6,722,347	\$6,501,938
Method of Financing					
1 General Revenue Fund	\$6,479,477	\$5,373,636	\$6,883,210	\$6,131,504	\$6,129,004
666 Appropriated Receipts	\$27,208	\$249,617	\$50,505	\$249,620	\$31,711
777 Interagency Contracts	\$263,085	\$349,227	\$368,061	\$341,223	\$341,223
Total, Method of Financing	\$6,769,770	\$5,972,480	\$7,301,776	\$6,722,347	\$6,501,938

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

	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Full-Time-Equivalent Positions (FTE)	5.7	5.7	5.7	5.7	5.7

Agency code: **212**

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

Strategy	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
4-1-1					
Improve Indigent Defense Practices and Procedures					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$897,977	\$1,085,459	\$1,130,891	\$1,347,000	\$1,347,000
1002 OTHER PERSONNEL COSTS	84,192	13,280	13,280	13,280	13,280
2001 PROFESSIONAL FEES AND SERVICES	2,488	311	402	402	402
2003 CONSUMABLE SUPPLIES	941	1,385	3,100	3,100	3,100
2004 UTILITIES	1,723	2,187	4,400	4,400	4,400
2005 TRAVEL	41,498	20,883	38,000	58,000	58,000
2006 RENT - BUILDING	727	75	620	620	620
2007 RENT - MACHINE AND OTHER	2,341	2,799	3,201	3,000	3,000
2009 OTHER OPERATING EXPENSE	300,170	182,282	186,294	186,294	186,294
Total, Objects of Expense	\$1,332,057	\$1,308,661	\$1,380,188	\$1,616,096	\$1,616,096
METHOD OF FINANCING:					
5073 Fair Defense	1,332,057	1,308,661	1,380,188	1,616,096	1,616,096
Total, Method of Financing	\$1,332,057	\$1,308,661	\$1,380,188	\$1,616,096	\$1,616,096
FULL-TIME-EQUIVALENT POSITIONS (FTE):	0.0	0.0	15.0	15.0	15.0
DESCRIPTION					
Represents administrative and support costs are operating expenses incurred by the agency that are associated with the implementation of a specific strategy.					

Agency code: 212

Agency name: Office of Court Administration, Texas Judicial Council

	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$897,977	\$1,085,459	\$1,130,891	\$1,347,000	\$1,347,000
1002 OTHER PERSONNEL COSTS	\$84,192	\$13,280	\$13,280	\$13,280	\$13,280
2001 PROFESSIONAL FEES AND SERVICES	\$2,488	\$311	\$402	\$402	\$402
2003 CONSUMABLE SUPPLIES	\$941	\$1,385	\$3,100	\$3,100	\$3,100
2004 UTILITIES	\$1,723	\$2,187	\$4,400	\$4,400	\$4,400
2005 TRAVEL	\$41,498	\$20,883	\$38,000	\$58,000	\$58,000
2006 RENT - BUILDING	\$727	\$75	\$620	\$620	\$620
2007 RENT - MACHINE AND OTHER	\$2,341	\$2,799	\$3,201	\$3,000	\$3,000
2009 OTHER OPERATING EXPENSE	\$300,170	\$182,282	\$186,294	\$186,294	\$186,294
Total, Objects of Expense	\$1,332,057	\$1,308,661	\$1,380,188	\$1,616,096	\$1,616,096
Method of Financing					
5073 Fair Defense	\$1,332,057	\$1,308,661	\$1,380,188	\$1,616,096	\$1,616,096
Total, Method of Financing	\$1,332,057	\$1,308,661	\$1,380,188	\$1,616,096	\$1,616,096
Full-Time-Equivalent Positions (FTE)	0.0	0.0	15.0	15.0	15.0