

OPERATING BUDGET FOR FISCAL YEAR 2020

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



SUBMITTED
December 1, 2019

OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL

DAVID SLAYTON

ADMINISTRATIVE DIRECTOR



CERTIFICATE

Agency Name Office of Court Administration/Texas Judicial Council

This is to certify that the information contained in the agency operating budget filed with the Legislative Budget Board (LBB) and the Office of the Governor, Budget Division, is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Office of the Governor will be notified in writing in accordance with House Bill 1, Article IX, Section 7.01, Eighty-sixth Legislature, Regular Session, 2019.

Chief Executive Office or Presiding Judge

David Slayton
Signature

David Slayton
Printed Name

Administrative Director
Title

11/27/2019
Date

Board or Commission Chair

Signature

Printed Name

Title

Date

Chief Financial Officer

Jennifer Henry
Signature

Jennifer Henry
Printed Name

Chief Financial Officer
Title

11/27/2019
Date

Office of Court Administration, Texas Judicial Council

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Budget Overview
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

212 Office of Court Administration, Texas Judicial Council

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS	
	2019	2020	2019	2020	2019	2020	2019	2020	2019	2020
Goal: 1. Improve Processes and Report Information										
1.1.1. Court Administration	3,269,251	6,094,572					512,563	378,501	3,781,814	6,473,073
1.1.2. Information Technology	4,433,897	6,084,162	20,014,244	20,110,824	391,455		276,605	246,679	25,116,201	26,441,665
1.1.3. Texas Forensic Science Commission	600,057	602,100	69,418	120,000					669,475	722,100
1.1.4. Docket Equalization	1,566								1,566	
Total, Goal	8,304,771	12,780,834	20,083,662	20,230,824	391,455		789,168	625,180	29,569,056	33,636,838
Goal: 2. Complete Children's Court Program Cases										
2.1.1. Child Support Courts Program	2,747,860	3,220,206					5,348,213	5,673,106	8,096,073	8,893,312
2.1.2. Child Protection Courts Program	4,667,270	6,769,503					18,803	56,010	4,686,073	6,825,513
Total, Goal	7,415,130	9,989,709					5,367,016	5,729,116	12,782,146	15,718,825
Goal: 3. Certification and Compliance										
3.1.1. Judicial Branch Certification Comm	564,281	588,043					50,356	63,386	614,637	651,429
Total, Goal	564,281	588,043					50,356	63,386	614,637	651,429
Goal: 4. Improve Indigent Defense Practices and Procedures										
4.1.1. Tx Indigent Defense Comm	3,728,553		29,951,978	49,717,856					33,680,531	49,717,856
Total, Goal	3,728,553		29,951,978	49,717,856					33,680,531	49,717,856
Total, Agency	20,012,735	23,358,586	50,035,640	69,948,680	391,455		6,206,540	6,417,682	76,646,370	99,724,948
Total FTEs									220.5	286.6

2.A. Summary of Budget By Strategy

DATE : 11/26/2019

TIME : 3:42:57PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/Objective/STRATEGY	EXP 2018	EXP 2019	BUD 2020
1 Improve Processes and Report Information			
1 Improve Judicial Processes and Report Information			
1 COURT ADMINISTRATION	\$3,192,934	\$3,781,814	\$6,473,073
2 INFORMATION TECHNOLOGY	\$22,136,729	\$25,116,201	\$26,441,665
3 TEXAS FORENSIC SCIENCE COMMISSION	\$565,550	\$669,475	\$722,100
4 DOCKET EQUALIZATION	\$2,749	\$1,566	\$0
TOTAL, GOAL 1	\$25,897,962	\$29,569,056	\$33,636,838
2 Complete Children's Court Program Cases			
1 Complete Children's Court Program Cases			
1 CHILD SUPPORT COURTS PROGRAM	\$7,699,249	\$8,096,073	\$8,893,312
2 CHILD PROTECTION COURTS PROGRAM	\$4,307,578	\$4,686,073	\$6,825,513
TOTAL, GOAL 2	\$12,006,827	\$12,782,146	\$15,718,825
3 Certification and Compliance			
1 Certification and Compliance			
1 JUDICIAL BRANCH CERTIFICATION COMM	\$591,844	\$614,637	\$651,429
TOTAL, GOAL 3	\$591,844	\$614,637	\$651,429
4 Improve Indigent Defense Practices and Procedures			
1 Improve Indigent Defense Practices and Procedures			
1 TX INDIGENT DEFENSE COMM	\$32,616,365	\$33,680,531	\$49,717,856
TOTAL, GOAL 4	\$32,616,365	\$33,680,531	\$49,717,856

2.A. Summary of Budget By Strategy

DATE : 11/26/2019

TIME : 3:42:57PM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

Goal/Objective/STRATEGY	EXP 2018	EXP 2019	BUD 2020
General Revenue Funds:			
1 General Revenue Fund	\$17,550,396	\$20,012,735	\$23,358,586
	\$17,550,396	\$20,012,735	\$23,358,586
General Revenue Dedicated Funds:			
5073 Fair Defense	\$28,866,436	\$29,951,978	\$49,717,856
5157 Statewide Electronic Filing System	\$18,341,253	\$20,014,244	\$20,110,824
5173 Texas Forensic Science Commission	\$0	\$69,418	\$120,000
	\$47,207,689	\$50,035,640	\$69,948,680
Federal Funds:			
555 Federal Funds	\$108,529	\$391,455	\$0
	\$108,529	\$391,455	\$0
Other Funds:			
444 Interagency Contracts - CJG	\$83,717	\$90,023	\$99,023
666 Appropriated Receipts	\$465,489	\$132,683	\$89,986
777 Interagency Contracts	\$5,697,178	\$5,983,834	\$6,228,673
	\$6,246,384	\$6,206,540	\$6,417,682
TOTAL, METHOD OF FINANCING	\$71,112,998	\$76,646,370	\$99,724,948
FULL TIME EQUIVALENT POSITIONS	227.7	220.5	286.6

2.B. Summary of Budget By Method of Finance
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/26/2019**
 TIME: **3:43:30PM**

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

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2018-2019 GAA)	\$22,176,282	\$20,703,696	\$0
Regular Appropriations from MOF Table (2020-2021 GAA)	\$0	\$0	\$32,196,045

RIDER APPROPRIATION

Art. IX, Sec. 18.26 Contingency for SB 42 (2018-2019 GAA)	\$93,705	\$92,299	\$0
Art. IX, Sec. 18.25 Contingency for HB 2384 (2020-2021 GAA)	\$0	\$0	\$735,902
Art. IX, Sec. 18.35 Contingency for HB 3040 (2020-2021 GAA)	\$0	\$0	\$143,241
Art. IX, Sec. 18.75 Contingency for SB 891 (2020-2021 GAA)	\$0	\$0	\$317,782
Art. IX, Sec. 18.88 Contingency for SB 560 (2020-2021 GAA)	\$0	\$0	\$300,000

LAPSED APPROPRIATIONS

Governor's Veto of SB 667 and Rider 15, Guardianship Compliance Project	\$(2,548,617)	\$(2,468,117)	\$0
Regular Appropriations from MOF Table (2018-2019 GAA), Texas.gov	\$(10,290)	\$(12,571)	\$0
Regular Appropriations from MOF Table (2018-2019 GAA) TIDC	\$0	\$(21,518)	\$0
Regular Appropriations from MOF Table (2018-2019 GAA) OCA	\$0	\$(294,015)	\$0
Regular Appropriations from MOF Table (2018-2019 GAA) Capital	\$0	\$(147,723)	\$0

UNEXPENDED BALANCES AUTHORITY

Art. IX, Sec. 14.03 (i), Capital Budget UB (2018-2019 GAA)	\$(1,181,205)	\$1,181,205	\$0
Art. IX, Sec. 14.05 UB Authority within the Same Biennium (2018-2019 GAA), TIDC	\$(71)	\$71	\$0

2.B. Summary of Budget By Method of Finance
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/26/2019**
 TIME: **3:43:30PM**

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

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
Art. IX, Sec. 14.05 UB Authority within the Same Biennium (2018-2019 GAA), OCA	\$(979,408)	\$979,408	\$0
Art. IX, Sec. 14.03 (i), Capital Budget UB (2020-2021 GAA)	\$0	\$0	\$(10,334,384)
TOTAL, General Revenue Fund	\$17,550,396	\$20,012,735	\$23,358,586
TOTAL, ALL GENERAL REVENUE	\$17,550,396	\$20,012,735	\$23,358,586

GENERAL REVENUE FUND - DEDICATED

5073 GR Dedicated - Fair Defense Account No. 5073

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2018-2019 GAA)

\$30,043,124 \$28,892,588 \$0

Regular Appropriations from MOF Table (2020-2021 GAA)

\$0 \$0 \$49,717,856

LAPSED APPROPRIATIONS

Regular Appropriations from MOF Table (2018-2019 GAA) TIDC

\$0 \$(117,298) \$0

Comments: Lapse of appropriation authority, not cash.

UNEXPENDED BALANCES AUTHORITY

Art. IX, Sec. 14.05 UB Authority within the Same Biennium (2018-2019 GAA)

\$(1,176,688) \$1,176,688 \$0

TOTAL, GR Dedicated - Fair Defense Account No. 5073

\$28,866,436 \$29,951,978 \$49,717,856

5157 GR Dedicated - Statewide Electronic Filing System Account No 5157

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2018-2019 GAA)

\$22,363,485 \$22,361,205 \$0

Regular Appropriations from MOF Table (2020-2021 GAA)

\$0 \$0 \$35,761,020

2.B. Summary of Budget By Method of Finance
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/26/2019**
 TIME: **3:43:30PM**

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

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2018-2019 GAA) OCA	\$0	\$(6,369,193)	\$0
Comments: Lapse of appropriation authority, not cash			
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Art. IX, Sec. 14.05 UB Authority within the Same Biennium (2018-2019 GAA), OCA	\$(4,022,232)	\$4,022,232	\$0
Art. IX, Sec. 14.03 (i), Capital Budget UB (2020-2021 GAA)	\$0	\$0	\$(15,650,196)
TOTAL, GR Dedicated - Statewide Electronic Filing System Account No 5157	\$18,341,253	\$20,014,244	\$20,110,824
5173 GR Dedicated - Texas Forensic Science Commission Account No. 5173			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2018-2019 GAA)	\$0	\$70,000	\$0
Regular Appropriations from MOF Table (2020-2021 GAA)	\$0	\$0	\$120,000
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations	\$0	\$(582)	\$0
Comments: Lapse of appropriation authority, not cash.			
TOTAL, GR Dedicated - Texas Forensic Science Commission Account No. 5173	\$0	\$69,418	\$120,000
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$47,207,689	\$50,035,640	\$69,948,680

FEDERAL FUNDS

555 Federal Funds

REGULAR APPROPRIATIONS

2.B. Summary of Budget By Method of Finance
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/26/2019**
 TIME: **3:43:30PM**

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

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
Regular Appropriations from MOF Table (2018-2019 GAA)	\$108,529	\$391,455	\$0
TOTAL, Federal Funds	\$108,529	\$391,455	\$0
TOTAL, ALL FEDERAL FUNDS	\$108,529	\$391,455	\$0

OTHER FUNDS

444 Interagency Contracts - Criminal Justice Grants			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2018-2019 GAA)	\$47,472	\$0	\$0
Regular Appropriations from MOF Table (2020-2021 GAA)	\$0	\$0	\$6,888
<i>RIDER APPROPRIATION</i>			
Art. IX, Section 4.02, Grants (2018-2019 GAA)	\$36,245	\$90,023	\$0
Art. IX, Section 4.02, Grants (2020-2021 GAA)	\$0	\$0	\$92,135
TOTAL, Interagency Contracts - Criminal Justice Grants	\$83,717	\$90,023	\$99,023

666 Appropriated Receipts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2018-2019 GAA)	\$170,046	\$170,326	\$0
Regular Appropriations from MOF Table (2020-2021 GAA)	\$0	\$0	\$89,986
<i>RIDER APPROPRIATION</i>			
Art. IX, Sec. 8.02, Reimbursements and Payments (2018-2019 GAA)	\$460,489	\$127,683	\$0
<i>LAPSED APPROPRIATIONS</i>			

2.B. Summary of Budget By Method of Finance
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/26/2019**
 TIME: **3:43:30PM**

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

METHOD OF FINANCING		Exp 2018	Exp 2019	Bud 2020
	Regular Appropriations from MOF Table (2018-2019 GAA), Assistance to the Administrative Judicial Regions	\$(165,046)	\$(165,326)	\$0
TOTAL,	Appropriated Receipts	\$465,489	\$132,683	\$89,986
<u>777</u>	Interagency Contracts			
	<i>REGULAR APPROPRIATIONS</i>			
	Regular Appropriations from MOF Table (2018-2019 GAA)	\$8,482,873	\$5,736,852	\$0
	Regular Appropriations from MOF Table (2020-2021 GAA)	\$0	\$0	\$5,874,123
	<i>RIDER APPROPRIATION</i>			
	Art. IX, Sec. 8.02, Reimbursements and Payments (2018-2019 GAA)	\$0	\$95,492	\$0
	Art. IX, Sec. 18.25, Contingency for HB 2384 (2020-2021 GAA)	\$0	\$0	\$354,550
	<i>LAPSED APPROPRIATIONS</i>			
	Lapsed Appropriations, Capital Budget, Statewide eCitation System - Phase 2	\$(2,634,205)	\$0	\$0
	<i>UNEXPENDED BALANCES AUTHORITY</i>			
	Art. IX, Sec. 14.05 UB Authority within the Same Biennium (2018-2019 GAA), OCA	\$(151,490)	\$151,490	\$0
TOTAL,	Interagency Contracts	\$5,697,178	\$5,983,834	\$6,228,673
TOTAL, ALL	OTHER FUNDS	\$6,246,384	\$6,206,540	\$6,417,682
GRAND TOTAL		\$71,112,998	\$76,646,370	\$99,724,948

2.B. Summary of Budget By Method of Finance
86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/26/2019**
TIME: **3:43:30PM**

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

METHOD OF FINANCING	Exp 2018	Exp 2019	Bud 2020
FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2018-2019 GAA)	266.6	266.6	0.0
Regular Appropriations from MOF Table (2020-2021 GAA)	0.0	0.0	285.6
RIDER APPROPRIATION			
Rider Appropriation: Art. IX, Sec. 18.28, Contingency for SB 42 (Court Security) (2018-2019 GAA)	1.0	1.0	0.0
Art. IX, Sec. 18.35, Contingency for HB 3040 (2020-2021 GAA)	0.0	0.0	2.0
Comments: FTEs to assist Texas Commission on Judicial Selection			
Art. IX, Sec. 18.75, Contingency for SB 891 (2020-2021 GAA)	0.0	0.0	(1.0)
Comments: Elimination of Collection Improvement Program FTE			
LAPSED APPROPRIATIONS			
Veto, Rider 15, Guardianship Compliance Project (2018-2019 GAA)	(31.0)	(31.0)	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
Authorized Number Over (Below) CAP	(8.9)	(16.1)	0.0
TOTAL, ADJUSTED FTES	227.7	220.5	286.6
NUMBER OF 100% FEDERALLY FUNDED FTES	2.0	2.0	2.0

2.C. Summary of Budget By Object of Expense
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/26/2019**
 TIME: **3:43:54PM**

Agency code: **212**

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

OBJECT OF EXPENSE	EXP 2018	EXP 2019	BUD 2020
1001 SALARIES AND WAGES	\$16,928,288	\$16,897,540	\$23,100,483
1002 OTHER PERSONNEL COSTS	\$669,734	\$1,529,262	\$905,749
2001 PROFESSIONAL FEES AND SERVICES	\$767,744	\$1,152,322	\$2,455,575
2002 FUELS AND LUBRICANTS	\$3	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$53,476	\$71,953	\$110,915
2004 UTILITIES	\$46,587	\$46,697	\$110,510
2005 TRAVEL	\$591,842	\$604,592	\$1,047,393
2006 RENT - BUILDING	\$18,653	\$18,234	\$21,815
2007 RENT - MACHINE AND OTHER	\$25,011	\$26,325	\$31,581
2009 OTHER OPERATING EXPENSE	\$20,918,980	\$24,436,908	\$24,786,687
4000 GRANTS	\$31,086,024	\$31,754,930	\$47,154,240
5000 CAPITAL EXPENDITURES	\$6,656	\$107,607	\$0
Agency Total	\$71,112,998	\$76,646,370	\$99,724,948

2.D. Summary of Budget By Objective Outcomes
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/26/2019
 Time: 3:44:30PM

Agency code: 212

Agency name: Office of Court Administration, Texas Judicial Council

Goal/ Objective / OUTCOME	Exp 2018	Exp 2019	Bud2020
2 Complete Children's Court Program Cases			
1 Complete Children's Court Program Cases			
KEY 1 Child Support Courts Case Disposition Rate	98.00 %	98.00 %	100.00 %
3 Certification and Compliance			
1 Certification and Compliance			
1 Percentage of Complaints Resulting in Disciplinary Action	25.30 %	19.72 %	31.00 %
KEY 2 Percent of Licensees with No Recent Violations	99.71 %	99.60 %	99.65 %

3.A. Strategy Level Detail

DATE: 11/27/2019

TIME: 9:10:26AM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Improve Processes and Report Information

OBJECTIVE: 1 Improve Judicial Processes and Report Information

STRATEGY: 1 Court Administration

Service Categories:

Service: 01 Income: NA Age: NA

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Output Measures:				
	1 Number of Educational Presentations Provided	82.00	106.00	108.00
KEY	2 Number of New Monthly Court Activity Reports Processed	124,068.00	120,792.00	119,000.00
	3 Number of Board and Commission Meetings Organized by Staff	20.00	18.00	53.00
Objects of Expense:				
	1001 SALARIES AND WAGES	\$2,761,521	\$2,859,387	\$5,360,850
	1002 OTHER PERSONNEL COSTS	\$120,635	\$331,534	\$109,035
	2001 PROFESSIONAL FEES AND SERVICES	\$30,404	\$49,147	\$312,206
	2003 CONSUMABLE SUPPLIES	\$5,790	\$6,945	\$26,145
	2004 UTILITIES	\$9,942	\$6,524	\$49,621
	2005 TRAVEL	\$103,000	\$102,575	\$381,599
	2006 RENT - BUILDING	\$719	\$1,461	\$760
	2007 RENT - MACHINE AND OTHER	\$7,150	\$7,592	\$12,446
	2009 OTHER OPERATING EXPENSE	\$153,773	\$400,297	\$220,411
	5000 CAPITAL EXPENDITURES	\$0	\$16,352	\$0
TOTAL, OBJECT OF EXPENSE		\$3,192,934	\$3,781,814	\$6,473,073
Method of Financing:				
	1 General Revenue Fund	\$2,799,822	\$3,269,251	\$6,094,572
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,799,822	\$3,269,251	\$6,094,572
Method of Financing:				
	444 Interagency Contracts - CJG	\$83,717	\$90,023	\$99,023
	666 Appropriated Receipts	\$58,503	\$30,208	\$0
	777 Interagency Contracts	\$250,892	\$392,332	\$279,478

3.A. Strategy Level Detail

DATE: 11/27/2019

TIME: 9:10:26AM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Improve Processes and Report Information

OBJECTIVE: 1 Improve Judicial Processes and Report Information

STRATEGY: 1 Court Administration

Service Categories:

Service: 01 Income: NA Age: NA

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
SUBTOTAL, MOF (OTHER FUNDS)		\$393,112	\$512,563	\$378,501
TOTAL, METHOD OF FINANCE :		\$3,192,934	\$3,781,814	\$6,473,073
FULL TIME EQUIVALENT POSITIONS:		44.8	44.4	84.8

3.A. Strategy Level Detail

DATE: 11/27/2019

TIME: 9:10:26AM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Improve Processes and Report Information

OBJECTIVE: 1 Improve Judicial Processes and Report Information

STRATEGY: 2 Information Technology

Service Categories:

Service: 01 Income: NA Age: NA

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
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Output Measures:

1	Total Number of E-filed Documents	10,545,583.00	14,004,452.00	14,000,000.00
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Efficiency Measures:

1	Percent of Service Requests Resolved	87.00 %	95.50 %	95.00 %
2	Electronic Filing System Service Availability	100.00 %	100.00 %	100.00 %

Objects of Expense:

1001	SALARIES AND WAGES	\$2,032,868	\$1,742,265	\$2,270,468
1002	OTHER PERSONNEL COSTS	\$107,718	\$205,701	\$70,283
2001	PROFESSIONAL FEES AND SERVICES	\$639,828	\$1,058,639	\$2,044,599
2003	CONSUMABLE SUPPLIES	\$1,406	\$10,079	\$2,500
2004	UTILITIES	\$26,551	\$23,515	\$30,003
2005	TRAVEL	\$28,351	\$21,918	\$42,680
2006	RENT - BUILDING	\$1,591	\$100	\$1,920
2009	OTHER OPERATING EXPENSE	\$19,291,760	\$21,962,729	\$21,979,212
5000	CAPITAL EXPENDITURES	\$6,656	\$91,255	\$0

TOTAL, OBJECT OF EXPENSE		\$22,136,729	\$25,116,201	\$26,441,665
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Method of Financing:

1	General Revenue Fund	\$3,015,740	\$4,433,897	\$6,084,162
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SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,015,740	\$4,433,897	\$6,084,162
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Method of Financing:

5157	Statewide Electronic Filing System	\$18,341,253	\$20,014,244	\$20,110,824
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SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$18,341,253	\$20,014,244	\$20,110,824
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Method of Financing:

3.A. Strategy Level Detail

DATE: 11/27/2019

TIME: 9:10:26AM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Improve Processes and Report Information

OBJECTIVE: 1 Improve Judicial Processes and Report Information

STRATEGY: 2 Information Technology

Service Categories:

Service: 01 Income: NA Age: NA

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
555	Federal Funds			
16.827.000	Justice Reinvestment Initiative	\$108,529	\$391,455	\$0
CFDA Subtotal, Fund 555		\$108,529	\$391,455	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$108,529	\$391,455	\$0
Method of Financing:				
666	Appropriated Receipts	\$329,005	\$52,119	\$26,600
777	Interagency Contracts	\$342,202	\$224,486	\$220,079
SUBTOTAL, MOF (OTHER FUNDS)		\$671,207	\$276,605	\$246,679
TOTAL, METHOD OF FINANCE :		\$22,136,729	\$25,116,201	\$26,441,665
FULL TIME EQUIVALENT POSITIONS:		25.5	23.2	26.0

3.A. Strategy Level Detail

DATE: 11/27/2019

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86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Improve Processes and Report Information

OBJECTIVE: 1 Improve Judicial Processes and Report Information

STRATEGY: 3 Texas Forensic Science Commission

Service Categories:

Service: NA Income: NA Age: NA

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
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Output Measures:

1	Total Number of Licenses	0.00	1,245.00	1,462.00
2	Number of New Licenses Issued	0.00	1,245.00	175.00
3	Number of Licenses Renewed	0.00	0.00	440.00
4	Number of Accredited Laboratories	98.00	84.00	86.00
5	# Of Complaints Received Against Analysts and Laboratories	24.00	32.00	32.00
6	# Of Self-disclosures Submitted by Laboratories and Other Entities	19.00	17.00	20.00
7	Percent of Complaints Resolved Within One Year of Receipt	100.00 %	97.00 %	95.00 %
8	Percent of Laboratory Self-disclosures Resolved Within One Year	95.00 %	100.00 %	95.00 %
9	Percent of Licensees with No Findings of Professional Misconduct	0.00 %	99.70 %	99.70 %

Objects of Expense:

1001	SALARIES AND WAGES	\$405,204	\$444,990	\$412,829
1002	OTHER PERSONNEL COSTS	\$9,570	\$42,442	\$7,760
2001	PROFESSIONAL FEES AND SERVICES	\$42,167	\$19,815	\$45,901
2003	CONSUMABLE SUPPLIES	\$678	\$2,408	\$1,820
2004	UTILITIES	\$914	\$2,728	\$2,743
2005	TRAVEL	\$31,710	\$44,135	\$38,045
2006	RENT - BUILDING	\$500	\$0	\$1,000
2007	RENT - MACHINE AND OTHER	\$13,006	\$13,474	\$14,035
2009	OTHER OPERATING EXPENSE	\$61,801	\$99,483	\$197,967
TOTAL, OBJECT OF EXPENSE		\$565,550	\$669,475	\$722,100

Method of Financing:

1	General Revenue Fund	\$565,550	\$600,057	\$602,100
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$565,550	\$600,057	\$602,100

3.A. Strategy Level Detail

DATE: 11/27/2019

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86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Improve Processes and Report Information

OBJECTIVE: 1 Improve Judicial Processes and Report Information

STRATEGY: 3 Texas Forensic Science Commission

Service Categories:

Service: NA Income: NA Age: NA

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Method of Financing:				
	5173 Texas Forensic Science Commission	\$0	\$69,418	\$120,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$69,418	\$120,000
TOTAL, METHOD OF FINANCE :		\$565,550	\$669,475	\$722,100
FULL TIME EQUIVALENT POSITIONS:		3.5	4.6	6.0

3.A. Strategy Level Detail

DATE: 11/27/2019

TIME: 9:10:26AM

86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Improve Processes and Report Information

OBJECTIVE: 1 Improve Judicial Processes and Report Information

STRATEGY: 4 Equalization of the Courts of Appeals Dockets

Service Categories:

Service: 01 Income: NA Age: NA

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Explanatory/Input Measures:				
1	Equalization Between Courts Achieved by the Transfer of Cases	90.10 %	91.30 %	95.00 %
2	Number of Cases Transferred by the Supreme Court	597.00	431.00	550.00
Objects of Expense:				
2005	TRAVEL	\$2,586	\$1,566	\$0
2009	OTHER OPERATING EXPENSE	\$163	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,749	\$1,566	\$0
Method of Financing:				
1	General Revenue Fund	\$2,749	\$1,566	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,749	\$1,566	\$0
TOTAL, METHOD OF FINANCE :		\$2,749	\$1,566	\$0
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 11/27/2019

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86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Complete Children's Court Program Cases

OBJECTIVE: 1 Complete Children's Court Program Cases

STRATEGY: 1 Child Support Courts Program

Service Categories:

Service: 01 Income: NA Age: NA

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Objects of Expense:				
1001	SALARIES AND WAGES	\$6,788,393	\$6,726,668	\$7,544,972
1002	OTHER PERSONNEL COSTS	\$275,445	\$561,401	\$498,037
2001	PROFESSIONAL FEES AND SERVICES	\$2,084	\$2,226	\$2,100
2003	CONSUMABLE SUPPLIES	\$25,296	\$32,477	\$45,000
2004	UTILITIES	\$153	\$2,596	\$1,500
2005	TRAVEL	\$248,923	\$242,757	\$285,000
2006	RENT - BUILDING	\$13,479	\$13,907	\$14,409
2009	OTHER OPERATING EXPENSE	\$345,476	\$514,041	\$502,294
TOTAL, OBJECT OF EXPENSE		\$7,699,249	\$8,096,073	\$8,893,312
Method of Financing:				
1	General Revenue Fund	\$2,599,209	\$2,747,860	\$3,220,206
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,599,209	\$2,747,860	\$3,220,206
Method of Financing:				
777	Interagency Contracts	\$5,100,040	\$5,348,213	\$5,673,106
SUBTOTAL, MOF (OTHER FUNDS)		\$5,100,040	\$5,348,213	\$5,673,106
TOTAL, METHOD OF FINANCE :		\$7,699,249	\$8,096,073	\$8,893,312
FULL TIME EQUIVALENT POSITIONS:		86.0	84.4	85.8

3.A. Strategy Level Detail

DATE: 11/27/2019

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86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Complete Children's Court Program Cases

OBJECTIVE: 1 Complete Children's Court Program Cases

STRATEGY: 2 Child Protection Courts Program

Service Categories:

Service: 01 Income: NA Age: NA

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Output Measures:				
	1 Number of Hearings	32,446.00	32,380.00	43,500.00
KEY	2 Number of Children Who Have Received a Final Order	6,734.00	6,451.00	8,800.00
Objects of Expense:				
	1001 SALARIES AND WAGES	\$3,574,066	\$3,763,871	\$5,702,221
	1002 OTHER PERSONNEL COSTS	\$114,052	\$235,328	\$192,519
	2001 PROFESSIONAL FEES AND SERVICES	\$1,352	\$3,819	\$10,187
	2002 FUELS AND LUBRICANTS	\$3	\$0	\$0
	2003 CONSUMABLE SUPPLIES	\$17,345	\$18,058	\$26,050
	2004 UTILITIES	\$6,700	\$7,695	\$22,243
	2005 TRAVEL	\$124,473	\$143,076	\$235,629
	2006 RENT - BUILDING	\$1,200	\$1,740	\$2,906
	2009 OTHER OPERATING EXPENSE	\$468,387	\$512,486	\$633,758
TOTAL, OBJECT OF EXPENSE		\$4,307,578	\$4,686,073	\$6,825,513
Method of Financing:				
	1 General Revenue Fund	\$4,303,534	\$4,667,270	\$6,769,503
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,303,534	\$4,667,270	\$6,769,503
Method of Financing:				
	777 Interagency Contracts	\$4,044	\$18,803	\$56,010
SUBTOTAL, MOF (OTHER FUNDS)		\$4,044	\$18,803	\$56,010
TOTAL, METHOD OF FINANCE :		\$4,307,578	\$4,686,073	\$6,825,513
FULL TIME EQUIVALENT POSITIONS:		48.0	45.0	60.0

3.A. Strategy Level Detail

DATE: 11/27/2019

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86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Certification and Compliance

OBJECTIVE: 1 Certification and Compliance

STRATEGY: 1 Judicial Branch Certification Commission

Service Categories:

Service: NA Income: NA Age: NA

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Output Measures:				
KEY 1	Number of New Licenses Issued	997.00	911.00	769.00
KEY 2	Number of Licenses Renewed	2,085.00	2,002.00	4,260.00
3	Number of Complaints Resolved	83.00	71.00	94.00
Efficiency Measures:				
1	Average Time (Days) For Complaint Resolution	269.49	283.21	223.00
Explanatory/Input Measures:				
1	Total Number of Licenses	7,054.00	7,010.00	7,173.00
2	Number of Complaints Received	86.00	110.00	95.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$496,461	\$462,382	\$500,635
1002	OTHER PERSONNEL COSTS	\$18,900	\$68,664	\$14,835
2001	PROFESSIONAL FEES AND SERVICES	\$956	\$16,188	\$40,180
2003	CONSUMABLE SUPPLIES	\$1,402	\$1,045	\$6,300
2004	UTILITIES	\$570	\$1,916	\$0
2005	TRAVEL	\$10,619	\$7,067	\$6,440
2006	RENT - BUILDING	\$168	\$299	\$200
2007	RENT - MACHINE AND OTHER	\$2,236	\$2,918	\$2,100
2009	OTHER OPERATING EXPENSE	\$60,532	\$54,158	\$80,739
TOTAL, OBJECT OF EXPENSE		\$591,844	\$614,637	\$651,429
Method of Financing:				
1	General Revenue Fund	\$513,863	\$564,281	\$588,043
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$513,863	\$564,281	\$588,043

3.A. Strategy Level Detail

DATE: 11/27/2019

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86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Certification and Compliance

OBJECTIVE: 1 Certification and Compliance

STRATEGY: 1 Judicial Branch Certification Commission

Service Categories:

Service: NA Income: NA Age: NA

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Method of Financing:				
	666 Appropriated Receipts	\$77,981	\$50,356	\$63,386
SUBTOTAL, MOF (OTHER FUNDS)		\$77,981	\$50,356	\$63,386
TOTAL, METHOD OF FINANCE :		\$591,844	\$614,637	\$651,429
FULL TIME EQUIVALENT POSITIONS:		8.9	7.9	9.0

3.A. Strategy Level Detail

DATE: 11/27/2019

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86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 4 Improve Indigent Defense Practices and Procedures

OBJECTIVE: 1 Improve Indigent Defense Practices and Procedures

STRATEGY: 1 Improve Indigent Defense Practices and Procedures

Service Categories:

Service: 07 Income: NA Age: NA

CODE	DESCRIPTION	EXP 2018	EXP 2019	BUD 2020
Output Measures:				
KEY 1	Number of Site Visits, Trainings, and Reports Issued	54.00	106.00	100.00
KEY 2	Percentage of Counties Receiving State Funds for Indigent Defense	99.61 %	98.82 %	98.00 %
Objects of Expense:				
1001	SALARIES AND WAGES	\$869,775	\$897,977	\$1,308,508
1002	OTHER PERSONNEL COSTS	\$23,414	\$84,192	\$13,280
2001	PROFESSIONAL FEES AND SERVICES	\$50,953	\$2,488	\$402
2003	CONSUMABLE SUPPLIES	\$1,559	\$941	\$3,100
2004	UTILITIES	\$1,757	\$1,723	\$4,400
2005	TRAVEL	\$42,180	\$41,498	\$58,000
2006	RENT - BUILDING	\$996	\$727	\$620
2007	RENT - MACHINE AND OTHER	\$2,619	\$2,341	\$3,000
2009	OTHER OPERATING EXPENSE	\$537,088	\$893,714	\$1,172,306
4000	GRANTS	\$31,086,024	\$31,754,930	\$47,154,240
TOTAL, OBJECT OF EXPENSE		\$32,616,365	\$33,680,531	\$49,717,856
Method of Financing:				
1	General Revenue Fund	\$3,749,929	\$3,728,553	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,749,929	\$3,728,553	\$0
Method of Financing:				
5073	Fair Defense	\$28,866,436	\$29,951,978	\$49,717,856
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$28,866,436	\$29,951,978	\$49,717,856

3.A. Strategy Level Detail

DATE: 11/27/2019

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Automated Budget and Evaluation System of Texas (ABEST)

TOTAL, METHOD OF FINANCE :	\$32,616,365	\$33,680,531	\$49,717,856
FULL TIME EQUIVALENT POSITIONS:	11.0	11.0	15.0

3.A. Strategy Level Detail

DATE: 11/27/2019

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86th Regular Session, Fiscal Year 2020 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$71,112,998	\$76,646,370	\$99,724,948
METHODS OF FINANCE :	\$71,112,998	\$76,646,370	\$99,724,948
FULL TIME EQUIVALENT POSITIONS:	227.7	220.5	286.6

Agency code: 212

Agency name: Office of Court Administration, Texas Judicial Council

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2018

EXP 2019

BUD 2020

5005 Acquisition of Information Resource Technologies

1/1 Replacement of Computers and Laptops

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$74,753	\$379	\$0
2003 CONSUMABLE SUPPLIES		\$241	\$9,242	\$0
2005 TRAVEL		\$4,273	\$0	\$0
2009 OTHER OPERATING EXPENSE		\$125,028	\$1,006,338	\$0
5000 CAPITAL EXPENDITURES		\$0	\$17,523	\$0
Capital Subtotal OOE, Project	1	\$204,295	\$1,033,482	\$0
Subtotal OOE, Project	1	\$204,295	\$1,033,482	\$0

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$204,295	\$1,033,482	\$0
Capital Subtotal TOF, Project	1	\$204,295	\$1,033,482	\$0
Subtotal TOF, Project	1	\$204,295	\$1,033,482	\$0

2/2 Statewide eCitation System Phase 2

OBJECTS OF EXPENSE

Capital

1001 SALARIES AND WAGES		\$84,035	\$0	\$0
1002 OTHER PERSONNEL COSTS		\$7,983	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES		\$26,489	\$0	\$0
2009 OTHER OPERATING EXPENSE		\$947	\$0	\$0
Capital Subtotal OOE, Project	2	\$119,454	\$0	\$0
Subtotal OOE, Project	2	\$119,454	\$0	\$0

TYPE OF FINANCING

4.A. Capital Budget Project Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2019
 TIME : 1:18:16PM

Agency code: 212

Agency name: Office of Court Administration, Texas Judicial Council

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2018

EXP 2019

BUD 2020

Capital

CA 1 General Revenue Fund

\$119,454

\$0

\$0

Capital Subtotal TOF, Project 2

\$119,454

\$0

\$0

Subtotal TOF, Project 2

\$119,454

\$0

\$0

3/3 Price of Justice Grant

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$103,159

\$387,506

\$0

2005 TRAVEL

\$4,929

\$3,919

\$0

2009 OTHER OPERATING EXPENSE

\$441

\$30

\$0

Capital Subtotal OOE, Project 3

\$108,529

\$391,455

\$0

Subtotal OOE, Project 3

\$108,529

\$391,455

\$0

TYPE OF FINANCING

Capital

CA 555 Federal Funds

\$108,529

\$391,455

\$0

Capital Subtotal TOF, Project 3

\$108,529

\$391,455

\$0

Subtotal TOF, Project 3

\$108,529

\$391,455

\$0

4/4 Statewide Judicial Technology Projects

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$299,999

\$388,421

\$0

Capital Subtotal OOE, Project 4

\$299,999

\$388,421

\$0

Subtotal OOE, Project 4

\$299,999

\$388,421

\$0

TYPE OF FINANCING

Capital

4.A. Capital Budget Project Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2019
 TIME : 1:18:16PM

Agency code: 212

Agency name: Office of Court Administration, Texas Judicial Council

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2018	EXP 2019	BUD 2020
CA 5157 Statewide Electronic Filing System	\$299,999	\$388,421	\$0
Capital Subtotal TOF, Project 4	\$299,999	\$388,421	\$0
Subtotal TOF, Project 4	\$299,999	\$388,421	\$0
<i>6/6 Acquisition of Computer Hardware and Software</i>			
OBJECTS OF EXPENSE			
<u>Capital</u>			
2009 OTHER OPERATING EXPENSE	\$0	\$0	\$463,750
Capital Subtotal OOE, Project 6	\$0	\$0	\$463,750
Subtotal OOE, Project 6	\$0	\$0	\$463,750
TYPE OF FINANCING			
<u>Capital</u>			
CA 1 General Revenue Fund	\$0	\$0	\$463,750
Capital Subtotal TOF, Project 6	\$0	\$0	\$463,750
Subtotal TOF, Project 6	\$0	\$0	\$463,750
<i>7/7 Uniform Case Management System</i>			
OBJECTS OF EXPENSE			
<u>Capital</u>			
1001 SALARIES AND WAGES	\$0	\$0	\$176,694
1002 OTHER PERSONNEL COSTS	\$0	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$1,301,846
2003 CONSUMABLE SUPPLIES	\$0	\$0	\$500
2004 UTILITIES	\$0	\$0	\$2,760
2005 TRAVEL	\$0	\$0	\$4,000
2009 OTHER OPERATING EXPENSE	\$0	\$0	\$9,200
Capital Subtotal OOE, Project 7	\$0	\$0	\$1,495,000
Subtotal OOE, Project 7	\$0	\$0	\$1,495,000

4.A. Capital Budget Project Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2019
 TIME : 1:18:16PM

Agency code: 212

Agency name: Office of Court Administration, Texas Judicial Council

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2018

EXP 2019

BUD 2020

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$0

\$0

\$1,495,000

CA 5157 Statewide Electronic Filing System

\$0

\$0

\$0

Capital Subtotal TOF, Project 7

\$0

\$0

\$1,495,000

Subtotal TOF, Project 7

\$0

\$0

\$1,495,000

8/8 Court-Ordered Representation Tracking System

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$0

\$0

\$300,000

Capital Subtotal OOE, Project 8

\$0

\$0

\$300,000

Subtotal OOE, Project 8

\$0

\$0

\$300,000

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$0

\$0

\$300,000

Capital Subtotal TOF, Project 8

\$0

\$0

\$300,000

Subtotal TOF, Project 8

\$0

\$0

\$300,000

Capital Subtotal, Category 5005

\$732,277

\$1,813,358

\$2,258,750

Informational Subtotal, Category 5005

Total, Category 5005

\$732,277

\$1,813,358

\$2,258,750

5007 Acquisition of Capital Equipment and Items

5/5 Equipment - Replacement

OBJECTS OF EXPENSE

Capital

4.A. Capital Budget Project Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2019**
 TIME : **1:18:16PM**

Agency code: **212**

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

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2018	EXP 2019	BUD 2020
2009 OTHER OPERATING EXPENSE	\$0	\$147,723	\$0
Capital Subtotal OOE, Project 5	\$0	\$147,723	\$0
Subtotal OOE, Project 5	\$0	\$147,723	\$0
TYPE OF FINANCING			
<u>Capital</u>			
CA 1 General Revenue Fund	\$0	\$147,723	\$0
Capital Subtotal TOF, Project 5	\$0	\$147,723	\$0
Subtotal TOF, Project 5	\$0	\$147,723	\$0
Capital Subtotal, Category 5007	\$0	\$147,723	\$0
Informational Subtotal, Category 5007			
Total, Category 5007	\$0	\$147,723	\$0
AGENCY TOTAL -CAPITAL	\$732,277	\$1,961,081	\$2,258,750
AGENCY TOTAL -INFORMATIONAL			
AGENCY TOTAL	\$732,277	\$1,961,081	\$2,258,750
METHOD OF FINANCING:			
<u>Capital</u>			
1 General Revenue Fund	\$323,749	\$1,181,205	\$2,258,750
555 Federal Funds	\$108,529	\$391,455	\$0
5157 Statewide Electronic Filing System	\$299,999	\$388,421	\$0
Total, Method of Financing-Capital	\$732,277	\$1,961,081	\$2,258,750
Total, Method of Financing	\$732,277	\$1,961,081	\$2,258,750

4.A. Capital Budget Project Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2019
 TIME : 1:18:16PM

Agency code: 212

Agency name: Office of Court Administration, Texas Judicial Council

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2018	EXP 2019	BUD 2020
TYPE OF FINANCING:			
<u>Capital</u>			
CA CURRENT APPROPRIATIONS	\$732,277	\$1,961,081	\$2,258,750
Total, Type of Financing-Capital	\$732,277	\$1,961,081	\$2,258,750
Total, Type of Financing	\$732,277	\$1,961,081	\$2,258,750

Capital Budget Allocation to Strategies
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2019**
 TIME: **1:20:20PM**

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2018	EXP 2019	BUD 2020
5005 Acquisition of Information Resource Technologies					
	<i>1/1</i>	<i>Replacement of Computers & Laptops</i>			
Capital	1-1-2	INFORMATION TECHNOLOGY	204,295	1,033,482	\$0
		TOTAL, PROJECT	\$204,295	\$1,033,482	\$0
	<i>2/2</i>	<i>Statewide eCitation System-Phase 2</i>			
Capital	1-1-2	INFORMATION TECHNOLOGY	119,454	0	0
		TOTAL, PROJECT	\$119,454	\$0	\$0
	<i>3/3</i>	<i>Price of Justice Grant</i>			
Capital	1-1-2	INFORMATION TECHNOLOGY	108,529	391,455	0
		TOTAL, PROJECT	\$108,529	\$391,455	\$0
	<i>4/4</i>	<i>Statewide Judicial Tech Projects</i>			
Capital	1-1-2	INFORMATION TECHNOLOGY	299,999	388,421	0
		TOTAL, PROJECT	\$299,999	\$388,421	\$0
	<i>6/6</i>	<i>Acq. of Computer Hardware/Software</i>			
Capital	1-1-2	INFORMATION TECHNOLOGY	0	0	463,750
		TOTAL, PROJECT	\$0	\$0	\$463,750

Capital Budget Allocation to Strategies
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2019**
 TIME: **1:20:20PM**

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2018	EXP 2019	BUD 2020
	7/7	<i>Uniform Case Mgmt System</i>			
Capital	1-1-2	INFORMATION TECHNOLOGY	0	0	\$1,495,000
		TOTAL, PROJECT	\$0	\$0	\$1,495,000
	8/8	<i>Court-Ordered Represent. Tracking</i>			
Capital	1-1-2	INFORMATION TECHNOLOGY	0	0	300,000
		TOTAL, PROJECT	\$0	\$0	\$300,000
5007 Acquisition of Capital Equipment and Items					
	5/5	<i>Equipment - Replacement</i>			
Capital	1-1-1	COURT ADMINISTRATION	0	147,723	0
		TOTAL, PROJECT	\$0	\$147,723	\$0
		TOTAL CAPITAL, ALL PROJECTS	\$732,277	\$1,961,081	\$2,258,750
		TOTAL INFORMATIONAL, ALL PROJECTS			
		TOTAL, ALL PROJECTS	\$732,277	\$1,961,081	\$2,258,750

4.B. Federal Funds Supporting Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/26/2019**
 TIME: **3:46:42PM**

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

CFDA NUMBER/ STRATEGY	EXP 2018	EXP 2019	BUD 2020
16.827.000 Justice Reinvestment Initiative			
1 - 1 - 2 INFORMATION TECHNOLOGY	108,529	391,455	0
TOTAL, ALL STRATEGIES	\$108,529	\$391,455	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$108,529	\$391,455	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS

16.827.000 Justice Reinvestment Initiative	108,529	391,455	0
TOTAL, ALL STRATEGIES	\$108,529	\$391,455	\$0
TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$108,529	\$391,455	\$0
TOTAL, ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

4.D. Estimated Revenue Collections Supporting Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2019
 TIME: 3:47:11PM

Agency Code: 212

Agency name: Office of Court Administration, Texas Judicial Council

FUND/ACCOUNT	Exp 2018	Exp 2019	Bud 2020
1 General Revenue Fund			
Beginning Balance (Unencumbered):	\$650,719	\$597,452	\$562,081
Estimated Revenue:			
3175 Professional Fees	638,986	658,892	1,031,500
3719 Fees/Copies or Filing of Records	2,386	713	0
3725 State Grants Pass-thru Revenue	4,044	137,440	0
3740 Grants/Donations	19,000	18,587	20,362
3752 Sale of Publications/Advertising	300	285	0
3765 Supplies/Equipment/Services	128,196	81,725	28,901
3770 Administrative Penalties	1,400	3,350	0
3795 Other Misc Government Revenue	0	20	0
3802 Reimbursements-Third Party	293,510	95,758	64,800
3973 Other-Within Fund/Account, Btw Agys	0	0	62,285
Subtotal: Estimated Revenue	<u>1,087,822</u>	<u>996,770</u>	<u>1,207,848</u>
Total Available	<u>\$1,738,541</u>	<u>\$1,594,222</u>	<u>\$1,769,929</u>
DEDUCTIONS:			
Expended/Budgeted	(975,122)	(877,566)	(807,620)
Transfer - Employee Benefits	(165,967)	(154,574)	(185,027)
Total, Deductions	<u>\$(1,141,089)</u>	<u>\$(1,032,140)</u>	<u>\$(992,647)</u>
Ending Fund/Account Balance	<u>\$597,452</u>	<u>\$562,082</u>	<u>\$777,282</u>

REVENUE ASSUMPTIONS:

Estimated amounts are based on the assumption that demand for services will continue at current levels adjusted to a new 2-year certification cycle for all certification programs. There are cyclical variations in revenue between years because all certification programs now have renewals on 2-year cycles.

CONTACT PERSON:

Susana Kent

4.D. Estimated Revenue Collections Supporting Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2019
 TIME: 3:47:11PM

Agency Code: 212

Agency name: Office of Court Administration, Texas Judicial Council

FUND/ACCOUNT	Exp 2018	Exp 2019	Bud 2020
5073 Fair Defense			
Beginning Balance (Unencumbered):	\$0	\$15,176,038	\$28,002,705
Estimated Revenue:			
3195 Additional Legal Services Fee	2,434,770	2,394,568	2,403,000
3704 Court Costs	34,864,319	34,354,656	38,142,000
3858 Bail Bond Surety Fees	1,959,345	1,929,558	1,835,000
3972 Other Cash Transfers Between Funds	6,634,193	5,947,699	6,100,000
Subtotal: Estimated Revenue	<u>45,892,627</u>	<u>44,626,481</u>	<u>48,480,000</u>
Total Available	<u>\$45,892,627</u>	<u>\$59,802,519</u>	<u>\$76,482,705</u>
DEDUCTIONS:			
Expended/Expended/Budgeted TIDC	(28,866,436)	(29,951,978)	(49,717,856)
Expended/Expended/Budgeted OCFW	(1,336,575)	(1,338,835)	(1,851,889)
Transfer - Employee Benefits TIDC	(221,370)	(232,702)	(282,054)
Transfer - Employee Benefits OCFW	(292,208)	(276,299)	(294,901)
Total, Deductions	<u>\$(30,716,589)</u>	<u>\$(31,799,814)</u>	<u>\$(52,146,700)</u>
Ending Fund/Account Balance	<u>\$15,176,038</u>	<u>\$28,002,705</u>	<u>\$24,336,005</u>

REVENUE ASSUMPTIONS:

Senate Bill 2053 reallocated Court Cost revenue from the abolished Abused Children's Counseling Fund and the Comprehensive Rehabilitation Account No. 0107 to the Fair Defense Account for use by the Texas Indigent Defense Commission. This shift in deposits increases court cost allocation by an additional 9.8306%. This fund is also shared with the state agency, Office of Capital and Forensic Writs.

CONTACT PERSON:

Sharon Whitfield

4.D. Estimated Revenue Collections Supporting Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2019
 TIME: 3:47:11PM

Agency Code: 212

Agency name: Office of Court Administration, Texas Judicial Council

FUND/ACCOUNT	Exp 2018	Exp 2019	Bud 2020
5157 Statewide Electronic Filing System			
Beginning Balance (Unencumbered):	\$20,250	\$4,997,513	\$10,857,355
Estimated Revenue:			
3704 Court Costs	908,544	847,808	956,000
3711 Judicial Fees	22,409,972	25,026,278	23,322,000
Subtotal: Estimated Revenue	<u>23,318,516</u>	<u>25,874,086</u>	<u>24,278,000</u>
Total Available	<u>\$23,338,766</u>	<u>\$30,871,599</u>	<u>\$35,135,355</u>
DEDUCTIONS:			
Expended/Budgeted	(18,341,253)	(20,014,244)	(20,110,824)
Total, Deductions	<u>\$(18,341,253)</u>	<u>\$(20,014,244)</u>	<u>\$(20,110,824)</u>
Ending Fund/Account Balance	<u>\$4,997,513</u>	<u>\$10,857,355</u>	<u>\$15,024,531</u>

REVENUE ASSUMPTIONS:

Revenue estimate for 2020 is based on historical trends in 2019, adjusted to match appropriation authority.

CONTACT PERSON:

Susana Kent

4.D. Estimated Revenue Collections Supporting Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/26/2019
 TIME: 3:47:11PM

Agency Code: 212

Agency name: Office of Court Administration, Texas Judicial Council

FUND/ACCOUNT	Exp 2018	Exp 2019	Bud 2020
5173 Texas Forensic Science Commission			
Beginning Balance (Unencumbered):	\$0	\$16,702	\$126,454
Estimated Revenue:			
3562 Health Related Profession Fees	16,520	157,490	12,000
3879 Credit Card and Related Fees	182	2,329	0
Subtotal: Estimated Revenue	<u>16,702</u>	<u>159,819</u>	<u>12,000</u>
Total Available	<u>\$16,702</u>	<u>\$176,521</u>	<u>\$138,454</u>
DEDUCTIONS:			
Expended/Budgeted	0	(50,067)	(120,000)
Total, Deductions	<u>\$0</u>	<u>\$(50,067)</u>	<u>\$(120,000)</u>
Ending Fund/Account Balance	<u>\$16,702</u>	<u>\$126,454</u>	<u>\$18,454</u>

REVENUE ASSUMPTIONS:

Estimated amounts are based on the approximation of new hires coming from out of state or recent graduates who did not need to be licensed previously. There are cyclical variations in revenue between years because the licensing programs have renewals on 2-year cycles.

CONTACT PERSON:

Susana Kent

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/17/2019
 TIME: 12:07:39PM

Agency code: 212

Agency name: Office of Court Administration, Texas Judicial Council

		Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
Expanded or New Initiative:		1.Registration of Guardians and Guardianship Programs				
Legal Authority for Item:		Senate Bill 1096, 85th Legislature, R.S.				
Description/Key Assumptions (including start up/implementation costs and ongoing costs):		To address these issues, S.B. 1096 implements two recommendations from the Texas Judicial Council (TJC): (1) it requires that all guardians not currently required to be certified register with the Judicial Branch Certification Commission (JBCC), and (2) it makes this database available for query by law enforcement. In addition to registering guardians, S.B. 1096 directs JBCC to ensure that these guardians obtain proper training and that their criminal history is obtained by JBCC staff and provided to the courts . S.B. 1096 contains protections to ensure that private information is not publicly available. Funding for this mandate was included in a rider that also contained funding for the Guardianship Compliance Program, under SB 667. The rider was vetoed by the Governor in June of 2017.				
State Budget by Program:	Guardianship Compliance Project					
IT Component:	No					
Involve Contracts > \$50,000:	No					
Objects of Expense						
Strategy: 1-1-1 COURT ADMINISTRATION						
1001	SALARIES AND WAGES	\$163,516	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$15,156	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$44,060	\$0	\$0	\$0	\$0
		SUBTOTAL, Strategy 1-1-1	\$222,732	\$0	\$0	\$0
		TOTAL, Objects of Expense	\$222,732	\$0	\$0	\$0
Method of Financing						
GENERAL REVENUE FUNDS						
Strategy: 1-1-1 COURT ADMINISTRATION						
1	General Revenue Fund	\$222,732	\$0	\$0	\$0	\$0
		SUBTOTAL, Strategy 1-1-1	\$222,732	\$0	\$0	\$0
		SUBTOTAL, GENERAL REVENUE FUNDS	\$222,732	\$0	\$0	\$0
		TOTAL, Method of Financing	\$222,732	\$0	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS (FTE)						
Strategy: 1-1-1 COURT ADMINISTRATION		4.0	0.0	0.0	0.0	0.0
		TOTAL FTES	4.0	0.0	0.0	0.0

4.F. Part B Summary of Costs Related to Recently Enacted State Legislation Schedule
 86th Regular Session, Fiscal Year 2020 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/17/2019
 TIME: 12:09:59PM

Agency code: 212

Agency name: Office of Court Administration, Texas Judicial Council

ITEM EXPANDED OR NEW INITIATIVE	Exp 2019	Bud 2020	Est 2021	Est 2022	Est 2023
1 Registration of Guardians and Guardianship Programs	\$222,732	\$0	\$0	\$0	\$0
Total, Cost Related to Expanded or New Initiatives	\$222,732	\$0	\$0	\$0	\$0
METHOD OF FINANCING					
GENERAL REVENUE FUNDS	\$222,732	\$0	\$0	\$0	\$0
Total, Method of Financing	\$222,732	\$0	\$0	\$0	\$0
FULL-TIME-EQUIVALENTS (FTES):	4.0	0.0	0.0	0.0	0.0