

LEGISLATIVE APPROPRIATIONS REQUEST for FISCAL YEARS

2024 and 2025

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



Llano County Courthouse



Comal County Courthouse



Caldwell County Courthouse

OFFICE of COURT ADMINISTRATION,
TEXAS JUDICIAL COUNCIL

Submitted August 2022

Megan LaVoie
Administrative Director

FY 2024-25 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, and the Forensic Science Commission.

SIGNIFICANT CHANGES IN PROVISION OF SERVICES

- OCA’s role in providing guidance to the courts increased dramatically over the past two years due to the COVID-19 Pandemic. The Supreme Court of Texas placed responsibility on OCA to provide regular guidance to courts on how to conduct court proceedings safely and in a virtual environment. In March of 2020, OCA provided Zoom licenses for all courts in the state to permit courts to conduct court proceedings remotely. Today, many court proceedings are hybrid where the judge is in the courtroom and one or more parties appear via Zoom.



- The court backlog created by the pandemic is significant. OCA has worked with jurisdictions to create backlog plans and is hosting a summit in the Fall of 2022 to train judges and court staff on best practices in caseload management. Courts continue to make progress in reducing the backlog with district court’s clearance rates rising to 107 and 108 percent in April and May of 2022.

District Court Clearance Rates March 2020-present

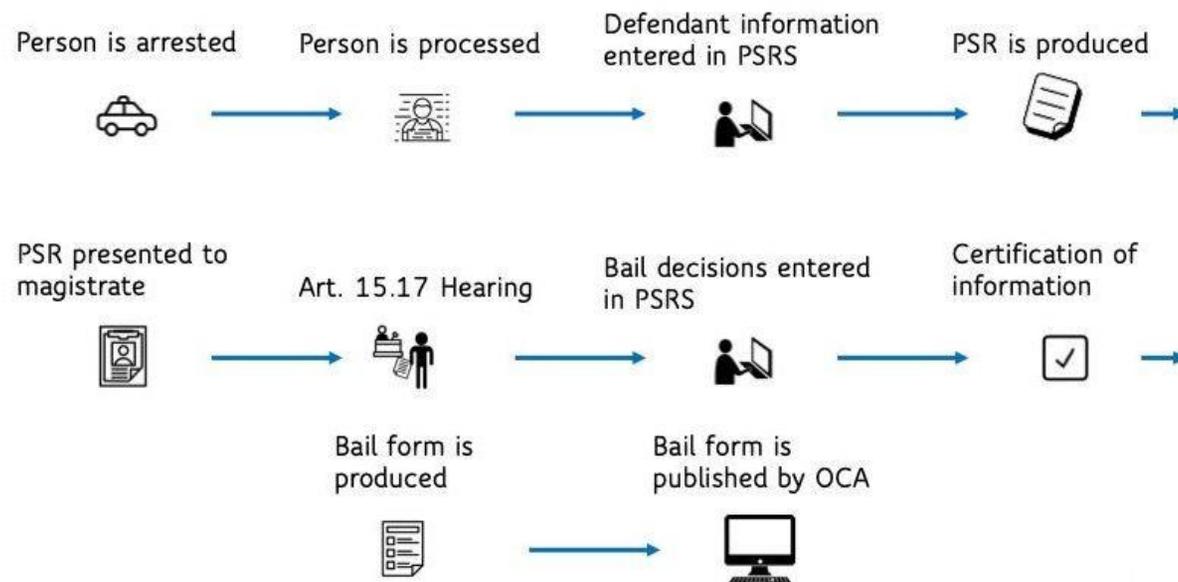
Month & Year	Total District				
		Jan-21	89%	Jan-22	101%
		Feb-21	87%	Feb-22	99%
Mar-20	78%	Mar-21	84%	Mar-22	95%
Apr-20	65%	Apr-21	89%	Apr-22	107%
May-20	60%	May-21	96%	May-22	108%
Jun-20	71%	Jun-21	101%	Jun-22	98%
Jul-20	76%	Jul-21	98%		
Aug-20	77%	Aug-21	87%		
Sep-20	77%	Sep-21	92%		
Oct-20	82%	Oct-21	95%		
Nov-20	86%	Nov-21	99%		
Dec-20	86%	Dec-21	99%		

District Court Jury Trials 2018-present

2018	2,463
2019	2,413
2020	657
2021	1,243
2022 YTD	1,081

- Conducting in-person jury trials during the pandemic was difficult. The threat of going to trial is a key tactic in moving cases forward. District courts have returned to pre-pandemic jury trial levels and jurisdictions are creating auxiliary courts staffed by visiting judges to quickly work through the backlog of cases.
 - OCA received \$3 million dollars in American Rescue Plan Act (ARPA) funds (SB 8 87th 3rd called S.S.) to help address the court backlog. Funding is being used for data analysts, interpreters and training. The judiciary also received an additional \$7 million dollars to support visiting judges and court staff. OCA has worked with the Regional Presiding Judges and Comptroller Judiciary Section to provide grants to counties with the highest backlogs.
- In July 2021, OCA began supporting local court systems impacted by Operation Lone Star. This ongoing support includes technical assistance, training, interpretation services, consulting services, and facilitation of central magistration. As of July 31, 2022, visiting judges supported by OCA have magistrated 5,569 individuals through Operation Lone Star.
- OCA was charged with implementing bail reform (87th 2nd called S.S. HB5/SB6.) Reforms included procuring and implementing the Public Safety Reports System to be used by all judges in setting bail. The system went live April 1, 2022 and has more than 5,700 registered users.

PUBLIC SAFETY REPORT SYSTEM PROCESS



- Demand for OCA's language interpretation services continues to increase. From September 1, 2021, through June 30, 2022, OCA interpreters provided interpreting services in 2,603 hearings in 113 counties.
- OCA continues to implement SB 31 (86th R.S.), which mandates that OCA create and maintain the Guardianship Abuse, Fraud, and Exploitation Deterrence Program. OCA has made significant progress toward assisting courts with protecting the elderly and incapacitated reviewing more than 65,000 guardianship cases in 196 counties and 245 courts.
- OCA signed a new contract for electronic filing, which is mandatory in all counties of the state in appellate, district, and county courts. The system includes many updates to enhance the eFiling experience for all users.
- OCA signed contracts for a uniform case management system funded by the 86th Legislature at the end of FY21. 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. The first counties are planned to come online in late Fall of 2022.

SIGNIFICANT EXTERNALITIES

- The Texas Judiciary closed out FY21 with more than 6.9 million filings and judges disposing of more than 6.4 million cases. The overall court backlog caused by the COVID-19 Pandemic was up 8 percent when comparing active pending cases from March 2020 versus active pending cases in August 2021. OCA expects case filings to continue to increase and return to or exceed pre-pandemic levels.
- In 2010 there were 3.8 million people in Texas age 60 and older that made up approximately 15 percent of the total Texas population. This population is expected to more than triple by 2050 growing to more than 12 million. Expectations are that the number of guardianships and dollar amounts in estates under guardianship will increase significantly as well.
- The demand for court security consultation and technical assistance services has increased dramatically during FY22. The number of court security incidents reported to OCA has increased by over 150 percent 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 research and court services division.

OVERVIEW OF OCA's FY 2024-2025 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. JUDICIARY-WIDE INFLATION RELIEF - \$2,815,666

The staff positions within the Article IV Courts and Agencies require a unique level of skill. From attorneys, to clerks and interpreters, to researchers and IT professionals, the expertise needed to keep the third branch of government running is vast. Recruiting and retaining qualified staff is challenging, even more so with inflation at 9.1 percent and rising. In FY21, the Judiciary had the third highest turnover rate in the state by General Appropriations Act Article at 14.5 percent. Salaries within the judiciary are not keeping up with inflation and are not competitive with other agencies or the private sector. Over the past year, Article IV Courts and Agencies have noticed a concerning trend of positions remaining open for lengthy periods of time and a steep decline in qualified applicants. Some entities have resorted to paying for recruiting tools to get a small pool of qualified candidates. Salary compression is also a major issue, where out of necessity, positions are posted at higher salaries than what current employees are making. The Article IV Courts and Agencies request a 10 percent salary increase for staff to maintain and recruit a strong and experienced judicial workforce.

2. REPLACE JUDICIAL BRANCH LEGACY SYSTEM – CASE LEVEL DATA - \$6,000,000

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

If this project is not funded, the existing system will continue to be run in production. The operating system and database are at end of life and several cybersecurity vulnerabilities will remain. OCA staff will upgrade the OS and database, however, solving the cybersecurity issues will remain difficult. Additionally, data for use by policy decision makers will remain at the aggregate level.

3. REPLACE JUDICIAL BRANCH LEGACY SYSTEM – TEXAS APPELLATE CASE MANAGEMENT SYSTEM - \$11,942,000

This project replaces the legacy system that provides case management to the appellate courts. Additionally, it also replaces the external interfaces to appellate attorneys, trial court clerks, and the public in general that want to review case documents at the appellate courts. The new system will be a vendor-hosted, cloud-based system that will manage appellate court cases and provide access to court documents. It will also manage court conferencing for the two high courts as well as writs management for the Court of Criminal Appeals.

If this project is not funded, the appellate courts will continue to use the existing system. OCA programmers will continue to fix any issues from the database to programming issues, however, no additional development will be done. The physical equipment running these systems will be on an extended warranty from a third-party provider since the equipment will be at end of life at the end of the 2024-25 biennium.

4. INFORMATION TECHNOLOGY LICENSING - \$4,311,516

OCA provides direct IT services to the high courts, courts of appeals, and all judicial branch agencies. This includes the licensing of Windows, Adobe, cybersecurity tools, Zoom and other various software to ensure that our users operate efficiently and are secure. At the same time, as OCA continues to shift operations to the cloud, cloud costs are naturally increasing as well. For the trial courts, OCA provided Zoom licenses have been extremely effective. Courts are using Zoom to hold virtual hearings when appropriate and loading in dockets to make the litigant experience more streamlined. The changes in process have also allowed litigants to avoid traveling to the courthouse and has led to higher appearance rates and participation in court proceedings. OCA is requesting that a portion of the annual cost increase be funded.

The OCA network that provides service to the high courts, courts of appeals, and judicial branch agencies is nearing the manufacturer's end of life. Replacing the equipment greatly improves the agency's cybersecurity posture with additional features that do not exist on the current network. This includes the replacement of switches, routers, WiFi, perimeter networking devices and cybersecurity upgrades.

5. SPECIALTY COURT AND COURT SECURITY STAFFING NEEDS - \$657,500

Court Services is a critical part of OCA. Effective September 2019, as a result of legislation during the 86th Legislative Session, the oversight of specialty courts was transferred from the Criminal Justice Division of the Governor's Office to OCA. A large amount of responsibilities came with the oversight, but no FTE resources. Texas courts are required to register their specialty court prior to operating by submitting required documentation for official acknowledgement. OCA accepts, reviews, and processes all registration documents. As of June 2022, there are currently 247 registered and active specialty courts in the state. OCA expects an increase demand for specialty courts especially mental health courts in the near future. OCA, upon

request, is required to provide technical assistance to any registered specialty court. OCA is also charged to monitor specialty court programs for compliance with best practices which are required to be developed by the Texas Judicial Council, which is also staffed by OCA. Additional staff is needed to support specialty courts across the state. Judicial and courthouse security received necessary resources from Senate Bill 42 of the 85th Legislative Session with the passage of the Judge Julie Kocurek Judicial and Courthouse Security Act of 2017. The Court Security Division of OCA is currently comprised of two FTEs whose responsibility includes supporting judicial security for all judicial officers, their spouse and employees of courts. They are also responsible for supporting physical security at courthouses across the state. Over time, court personnel have recognized the increased needs in this area and make a number of requests for training on personal security best practices, as well as suggestions for improving courthouse security.

Specialty Courts



6. CHILDRENS COURT NEEDS - \$1,111,789

OCA has a large group of Judges and Court Coordinators that can retire. Due to the length in state government of staff, lump sum payments can be very high. Payouts of this size are very costly to the budget and is especially hard for the IV-D Child Support program. While the OAG reimburses OCA for 66 percent of IV-D program costs utilizing federal funds, they will not reimburse 66 percent of the annual leave. OCA must use its GR funding to cover the full payment; reducing federal leverage those lost GR dollars could have brought. During FY20-21, OCA found that 57 percent of the CSC Staff and 20 percent of the CPC Court staff were eligible to retire by the end of the FY20-21. OCA was appropriated \$300,000 for the 20-21 biennium in a rider dedicated solely for these purposes. OCA spent all but \$1,728 of the \$300,000. The LBB removed funding, as a one-time expense in their recommendations for the FY22-23 biennium. During FY24-25, 51 percent of CSC and 18 percent of CPC staff are eligible to retire; a liability that exceeds \$1 million. OCA seeks restoration of the funding in FY24-25, including the rider language that restricts this funding only for the purposes of paying annual leave lump sum payments. In FY22, OCA has already spent over \$210,000 on retirements. This project covers costs related to the hardware used for the IV-D Child Support Courts. Following DIR's recommended replacement schedule, OCA will replace desktops and laptops that have been in use for more than four years. These funds will also be used to replace network printers and monitors as they fail. Currently, these services are provided by the Office of Attorney General, creating a conflict of interest in the IV-D courts, with one party to the case (OAG) responsible for maintaining the Judge's and coordinator's equipment. This project would resolve the conflict of interest. The IT division requests an additional FTE for the support desk for taking on 86 more users. The Conference of Regional Presiding Judges request a 5 percent increase in addition to the Judiciary-wide inflation rate of 10 percent for the court coordinators. The court staff employed by the OCA are among the lowest paid in the field. The max salary for an OCA court coordinator is \$47,365. With this increase, the court coordinators will still be below the max of the classification group. Our coordinators are often recruited to the county they live in at a significant increase. The presiding judges want to increase their base to retain these valuable court staff.

7. OPERATION LONE STAR - \$1,033,216

OCA greatly appreciates the baseline appropriation for Operation Lone Star. Since the original budget was requested, revisions to the financial needs of providing magistration services have been made to accommodate actual needs. Our original request did not include administrative assistants needed to manage the magistration hearings. We have also identified the need for administrative assistants for weekend magistrations. We determined the need for a court consultant to assist counties with adjudication of cases. The revised budget results in an additional request of \$1,003,804 to supplement that baseline funding and 4.1 FTEs for the upcoming biennium.

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. TIDC - ASSIST RURAL TEXAS COMMUNITIES - \$50,000,000

Assist rural Texas communities with complying with State and Federal Law. TIDC can build rural defender offices in dozens of rural Texas communities. Without this funding, TIDC will not be able to assist rural Texas communities combat ineffective counsel.

- Rural Texas is struggling to provide defense guaranteed by the U.S. and Texas Constitutions.
- Dwindling attorney numbers have left half of rural misdemeanor defendants without an attorney.
- Rural regional defender offices are an effective solution, attracting attorneys to rural areas.
- Demand for rural regional defender offices is more than double available TIDC funds.
- With additional funding, TIDC can build rural defender offices in dozens of rural Texas communities.

2. Allow for six additional TIDC employees

- Fewer than 20 TIDC staff oversee, fund, and improve indigent defense in all 254 counties.
- TIDC requests six additional staff to ensure compliance with state and federal law:
 - Two grants specialists
 - Two fiscal monitors
 - Two policy monitors
- TIDC requires no additional funds to add these six employees.

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. OCA requested restoration of a rider present in the FY20-21 GAA related to lump sum annual leave appropriations for the Childrens' Courts.

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.

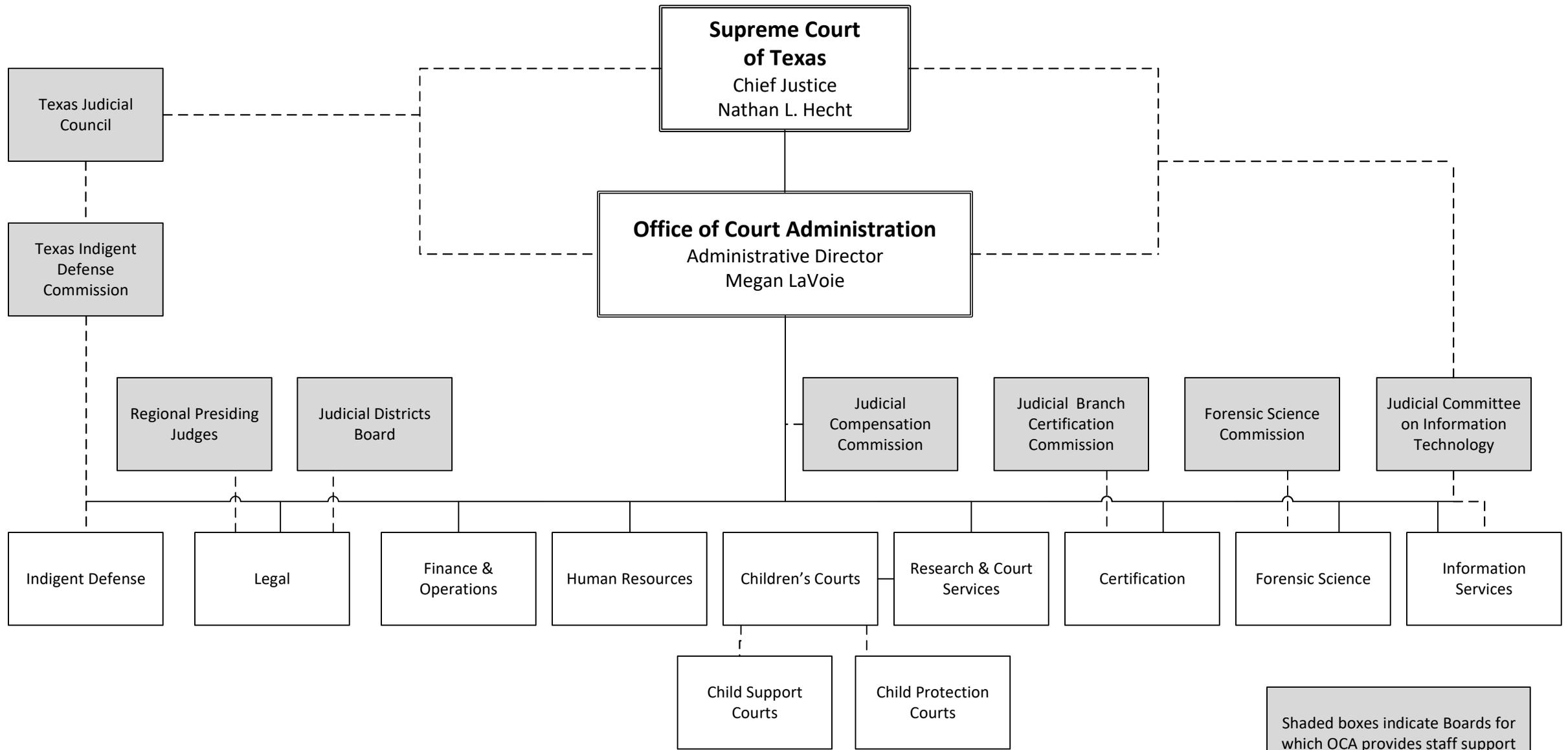
NO NEW PERFORMANCE MEASURES

OCA has no new performance measures.

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,
Megan LaVoie
Administrative Director / Executive Director
Office of Court Administration / Texas Judicial Council



Shaded boxes indicate Boards for which OCA provides staff support

7/25/2022



CERTIFICATE

Agency Name Office of Court Administration\Texas Judicial Council

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

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's Office will be notified in writing in accordance with Article IX, Section 7.01 (2022-23 GAA).

Chief Executive Officer or Presiding Judge

Megan LaVoie

Signature

Megan LaVoie

Printed Name

Administrative Director

Title

August 5, 2022

Date

Board or Commission Chair

Signature

Printed Name

Title

Date

Chief Financial Officer

Jennifer Henry

Signature

Jennifer Henry

Printed Name

Chief Financial Officer

Title

August 5, 2022

Date

2.A. Summary of Base Request by Strategy

8/5/2022 2:29:11PM

88th 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 2021	Est 2022	Bud 2023	Req 2024	Req 2025
1 Improve Processes and Report Information					
1 Improve Judicial Processes and Report Information					
1 COURT ADMINISTRATION	9,844,939	7,648,552	10,297,591	8,915,015	7,704,510
2 INFORMATION TECHNOLOGY	54,895,495	27,999,493	34,841,458	30,827,920	30,863,101
3 TEXAS FORENSIC SCIENCE COMMISSION	612,451	690,043	702,743	727,517	727,517
TOTAL, GOAL 1	\$65,352,885	\$36,338,088	\$45,841,792	\$40,470,452	\$39,295,128
2 Complete Children's Court Program Cases					
1 Complete Children's Court Program Cases					
1 CHILD SUPPORT COURTS PROGRAM	8,428,652	8,513,353	9,397,159	8,563,663	8,563,663
2 CHILD PROTECTION COURTS PROGRAM	6,256,365	6,116,112	7,034,651	6,575,381	6,575,382
TOTAL, GOAL 2	\$14,685,017	\$14,629,465	\$16,431,810	\$15,139,044	\$15,139,045
3 Certification and Compliance					
1 Certification and Compliance					

2.A. Summary of Base Request by Strategy

8/5/2022 2:29:11PM

88th 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 2021	Est 2022	Bud 2023	Req 2024	Req 2025
1 JUDICIAL BRANCH CERTIFICATION COMM	655,914	641,975	641,097	641,536	641,536
TOTAL, GOAL 3	\$655,914	\$641,975	\$641,097	\$641,536	\$641,536
4 Improve Indigent Defense Practices and Procedures					
1 Improve Indigent Defense Practices and Procedures					
1 TX INDIGENT DEFENSE COMM	49,700,931	67,012,410	69,753,525	71,810,923	41,535,290
TOTAL, GOAL 4	\$49,700,931	\$67,012,410	\$69,753,525	\$71,810,923	\$41,535,290
TOTAL, AGENCY STRATEGY REQUEST	\$130,394,747	\$118,621,938	\$132,668,224	\$128,061,955	\$96,610,999
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$130,394,747	\$118,621,938	\$132,668,224	\$128,061,955	\$96,610,999

2.A. Summary of Base Request by Strategy

8/5/2022 2:29:11PM

88th 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 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	31,157,989	34,179,594	40,583,277	52,831,794	21,931,077
SUBTOTAL	\$31,157,989	\$34,179,594	\$40,583,277	\$52,831,794	\$21,931,077
General Revenue Dedicated Funds:					
5073 Fair Defense	49,682,285	51,098,168	53,808,224	42,081,963	41,535,290
5157 Statewide Electronic Filing System	38,687,683	22,469,756	29,234,746	26,264,251	26,264,251
5173 Texas Forensic Science Commission	50,866	136,450	148,463	173,580	173,580
SUBTOTAL	\$88,420,834	\$73,704,374	\$83,191,433	\$68,519,794	\$67,973,121
Federal Funds:					
325 Coronavirus Relief Fund	4,218,000	1,779,411	1,220,589	0	0
SUBTOTAL	\$4,218,000	\$1,779,411	\$1,220,589	\$0	\$0
Other Funds:					
444 Interagency Contracts - CJG	108,712	8,975	184,912	0	0
666 Appropriated Receipts	249,494	300,778	142,088	143,447	143,447
777 Interagency Contracts	6,225,897	6,495,160	7,345,925	6,566,920	6,563,354
8000 Disaster/Deficiency/Emergency Grant	13,821	2,153,646	0	0	0
SUBTOTAL	\$6,597,924	\$8,958,559	\$7,672,925	\$6,710,367	\$6,706,801
TOTAL, METHOD OF FINANCING	\$130,394,747	\$118,621,938	\$132,668,224	\$128,061,955	\$96,610,999

2.A. Summary of Base Request by Strategy

8/5/2022 2:29:11PM

88th 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 2021	Est 2022	Bud 2023	Req 2024	Req 2025
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*Rider appropriations for the historical years are included in the strategy amounts.

2.B. Summary of Base Request by Method of Finance
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/5/2022 2:29:12PM

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

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2020-21 GAA)

\$19,372,975	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2022-23 GAA)

\$0	\$20,737,688	\$20,131,242	\$0	\$0
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Regular Appropriations from MOF Table (2024-2025 GAA)

\$0	\$0	\$0	\$52,831,794	\$21,931,077
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RIDER APPROPRIATION

Art. IX, Sec. 18.25 Contingency for HB 2384 (2020-21 GAA)

\$735,902	\$0	\$0	\$0	\$0
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Art. IX, Sec. 18.35 Contingency for HB 3040 (2020-21 GAA)

\$138,749	\$0	\$0	\$0	\$0
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Art. IX, Sec. 18.75 Contingency for SB 891 (2020-21 GAA)

\$(48,858)	\$0	\$0	\$0	\$0
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2.B. Summary of Base Request by Method of Finance

8/5/2022 2:29:12PM

88th 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 2021	Est 2022	Bud 2023	Req 2024	Req 2025	
<u>GENERAL REVENUE</u>						
<i>TRANSFERS</i>						
HB 9, Second Called Session, Supplemental Appropriations for Operation Lone Star	\$0	\$(905,200)	\$0	\$0	\$0	
Comments: Transfer to the Judiciary Section, Comptroller's Department for Operation Lone Star						
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>						
HB 5, 87th Leg, Second Called Session	\$0	\$1,427,218	\$885,798	\$0	\$0	
HB 9, 87th Leg, Second Called Session	\$0	\$32,486,125	\$0	\$0	\$0	
<i>LAPSED APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2020-21 GAA)	\$(3,751,272)	\$0	\$0	\$0	\$0	
Comments: Includes 5% reduction						
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Art. IX, Sec. 14.05, UB Authority within the Same Biennium (2020-21 GAA)						

2.B. Summary of Base Request by Method of Finance
 88th 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 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>					
	\$14,710,493	\$0	\$0	\$0	\$0
Art. IX, Sec. 14.05, UB Authority within the Same Biennium (2022-23 GAA)					
	\$0	\$(19,566,237)	\$19,566,237	\$0	\$0
TOTAL, General Revenue Fund	\$31,157,989	\$34,179,594	\$40,583,277	\$52,831,794	\$21,931,077
TOTAL, ALL GENERAL REVENUE	\$31,157,989	\$34,179,594	\$40,583,277	\$52,831,794	\$21,931,077

GENERAL REVENUE FUND - DEDICATED

5073 GR Dedicated - Fair Defense Account No. 5073

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2020-21 GAA)

\$44,717,856 \$0 \$0 \$0 \$0

Regular Appropriations from MOF Table (2022-23 GAA)

\$0 \$47,481,963 \$47,481,963 \$0 \$0

Regular Appropriations from MOF Table (2024-2025 GAA)

\$0 \$0 \$0 \$47,481,963 \$61,424,429

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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 212	Agency name: Office of Court Administration, Texas Judicial Council				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE FUND - DEDICATED</u>					
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
SB 8, 87th Leg, Third Called Session	\$0	\$13,942,466	\$0	\$0	\$0
Comments: Coronavirus State Fiscal Recovery Fund, ARPA					
<i>LAPSED APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2020-21 GAA)	\$(5,183,202)	\$0	\$0	\$0	\$0
Comments: Primarily the 5% reduction					
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$(4,000,000)	\$0	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$0	\$0	\$(25,289,139)
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art. IX, Sec. 14.05 UB Authority within the Same Biennium (2020-21 GAA)	\$10,147,631	\$0	\$0	\$0	\$0

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

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 212		Agency name: Office of Court Administration, Texas Judicial Council				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE FUND - DEDICATED</u>						
	Art. IX, Sec. 14.05, UB Authority within the Same Biennium (2022-23 GAA)	\$0	\$(10,326,261)	\$10,326,261	\$0	\$0
	Art. IX, Sec. 14.05, UB Authority within the Same Biennium (2024-25 GAA)	\$0	\$0	\$0	\$(5,400,000)	\$5,400,000
TOTAL,	GR Dedicated - Fair Defense Account No. 5073	\$49,682,285	\$51,098,168	\$53,808,224	\$42,081,963	\$41,535,290
<u>5157</u>	GR Dedicated - Statewide Electronic Filing System Account No 5157					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2020-21 GAA)	\$24,768,000	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$24,974,001	\$24,768,001	\$0	\$0
	<i>RIDER APPROPRIATION</i>					
	Regular Appropriations from MOF Table (2024-2025 GAA)	\$0	\$0	\$0	\$26,264,251	\$26,264,251
	<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					

2.B. Summary of Base Request by Method of Finance
 88th 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 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE FUND - DEDICATED</u>					
HB 5, 87th Leg, Second Called Session	\$0	\$1,500,000	\$462,500	\$0	\$0
Comments: Bail Reform					
<i>LAPSED APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2020-21 GAA)	\$(1,730,513)	\$0	\$0	\$0	\$0
Comments: Lapse in appropriation authority only					
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art. IX, Sec. 14.03 (i) Capital Budget UB (2020-21 GAA)	\$15,650,196	\$0	\$0	\$0	\$0
Comments: Uniform Case Management System					
Art. IX, Sec. 14.03 (i) Capital Budget UB (2022-23 GAA)	\$0	\$(4,004,245)	\$4,004,245	\$0	\$0
TOTAL, GR Dedicated - Statewide Electronic Filing System Account No 5157	\$38,687,683	\$22,469,756	\$29,234,746	\$26,264,251	\$26,264,251

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

2.B. Summary of Base Request by Method of Finance
 88th Regular Session, Agency Submission, Version 1
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8/5/2022 2:29:12PM

Agency code: 212	Agency name: Office of Court Administration, Texas Judicial Council				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE FUND - DEDICATED</u>					
Regular Appropriations from MOF Table (2020-21 GAA)	\$153,000	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$129,675	\$129,675	\$0	\$0
<i>RIDER APPROPRIATION</i>					
Rider 9, Forensic Science Commission Operating Account, Revised Receipts	\$0	\$6,775	\$18,788	\$0	\$0
Regular Appropriations from MOF Table (2024-2025 GAA)	\$0	\$0	\$0	\$173,580	\$173,580
<i>LAPSED APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2020-21 GAA)	\$(195,634)	\$0	\$0	\$0	\$0
Comments: Lapse in appropriation authority only					
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art. IX, Sec. 14.05 UB Authority within the Biennium					

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

8/5/2022 2:29:12PM

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 212		Agency name: Office of Court Administration, Texas Judicial Council				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE FUND - DEDICATED</u>						
		\$93,500	\$0	\$0	\$0	\$0
TOTAL,	GR Dedicated - Texas Forensic Science Commission Account No. 5173					
		\$50,866	\$136,450	\$148,463	\$173,580	\$173,580
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED					
		\$88,420,834	\$73,704,374	\$83,191,433	\$68,519,794	\$67,973,121
TOTAL,	GR & GR-DEDICATED FUNDS					
		\$119,578,823	\$107,883,968	\$123,774,710	\$121,351,588	\$89,904,198
<u>FEDERAL FUNDS</u>						
<u>325</u>	Coronavirus Relief Fund					
	<i>GOVERNOR'S EMERGENCY/DEFICIENCY GRANT</i>					
	Art I, Trusteed Programs within the Office of the Governor, Rider 2, Disaster and Deficiency Grants					
		\$4,218,000	\$0	\$0	\$0	\$0
	<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
	SB 8, 87th Leg, Third Called Session					
		\$0	\$3,000,000	\$0	\$0	\$0
	<i>UNEXPENDED BALANCES AUTHORITY</i>					
	Art. IX, Sec. 13.08, Unexpended Balances					

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

8/5/2022 2:29:12PM

88th 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 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>FEDERAL FUNDS</u>						
		\$0	\$(1,220,589)	\$1,220,589	\$0	\$0
TOTAL,	Coronavirus Relief Fund					
		\$4,218,000	\$1,779,411	\$1,220,589	\$0	\$0
TOTAL, ALL	FEDERAL FUNDS					
		\$4,218,000	\$1,779,411	\$1,220,589	\$0	\$0

OTHER FUNDS

444 Interagency Contracts - Criminal Justice Grants

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2022-23 GAA)

\$0 \$93,415 \$93,415 \$0 \$0

RIDER APPROPRIATION

Art. IX, Sec. 4.02 Grants

\$108,712 \$0 \$184,912 \$0 \$0

Comments: Byrne JAG grant request for Defender Leadership

LAPSED APPROPRIATIONS

Regular Appropriations from MOF Table (2022-23 GAA)

\$0 \$(84,440) \$(93,415) \$0 \$0

2.B. Summary of Base Request by Method of Finance
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/5/2022 2:29:12PM

Agency code: 212		Agency name: Office of Court Administration, Texas Judicial Council				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>OTHER FUNDS</u>						
Comments: OCA received direct funding for the domestic violence training attorney						
TOTAL,	Interagency Contracts - Criminal Justice Grants	\$108,712	\$8,975	\$184,912	\$0	\$0
666	Appropriated Receipts					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2020-21 GAA)	\$89,986	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$352,472	\$135,529	\$0	\$0
	Regular Appropriations from MOF Table (2024-2025 GAA)	\$0	\$0	\$0	\$143,447	\$143,447
	<i>RIDER APPROPRIATION</i>					
	Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA)	\$159,508	\$0	\$0	\$0	\$0
	<i>LAPSED APPROPRIATIONS</i>					

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

8/5/2022 2:29:12PM

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 212		Agency name: Office of Court Administration, Texas Judicial Council				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>OTHER FUNDS</u>						
Regular Appropriations from MOF Table (2022-23 GAA)		\$0	\$0	\$(45,135)	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Art. IX, Sec. 14.05 UB Authority within the Biennium		\$0	\$(51,694)	\$51,694	\$0	\$0
TOTAL,	Appropriated Receipts	\$249,494	\$300,778	\$142,088	\$143,447	\$143,447
<u>777</u> Interagency Contracts						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2020-21 GAA)		\$5,863,398	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2022-23 GAA)		\$0	\$6,479,796	\$6,480,684	\$0	\$0
Regular Appropriations from MOF Table (2024-2025 GAA)		\$0	\$0	\$0	\$6,566,920	\$6,563,354
<i>RIDER APPROPRIATION</i>						

2.B. Summary of Base Request by Method of Finance
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/5/2022 2:29:12PM

Agency code: 212		Agency name: Office of Court Administration, Texas Judicial Council				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>OTHER FUNDS</u>						
	Art. IX, Sec. 18.25 Contingency for HB 2384 (2020-21 GAA)	\$354,550	\$0	\$0	\$0	\$0
	Art. IX, Sec. 6.02 Interpretation of Estimates, Revised Receipts	\$0	\$15,364	\$865,241	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>						
	Regular Appropriations from MOF Table (2020-21 GAA)	\$(238,939)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>						
	Art. IX, Sec. 14.05 UB Authority within the Same Biennium (2020-21 GAA)	\$246,888	\$0	\$0	\$0	\$0
TOTAL,	Interagency Contracts	\$6,225,897	\$6,495,160	\$7,345,925	\$6,566,920	\$6,563,354
<u>8000</u>	Governor's Disaster/Deficiency/Emergency Grant <i>GOVERNOR'S EMERGENCY/DEFICIENCY GRANT</i>					
	Art I, Trusteed Programs within the Office of the Governor, Rider 2, Disaster and Deficiency Grants	\$13,821	\$0	\$0	\$0	\$0

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

8/5/2022 2:29:12PM

88th 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 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>OTHER FUNDS</u>						
Art I, Trusteed Programs within the Office of the Governor, Rider 3, Governor's Emergency Appropriations						
		\$0	\$2,153,646	\$0	\$0	\$0
Comments: Operation Lone Star						
TOTAL,	Governor's Disaster/Deficiency/Emergency Grant	\$13,821	\$2,153,646	\$0	\$0	\$0
TOTAL, ALL	OTHER FUNDS	\$6,597,924	\$8,958,559	\$7,672,925	\$6,710,367	\$6,706,801
GRAND TOTAL		\$130,394,747	\$118,621,938	\$132,668,224	\$128,061,955	\$96,610,999

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

8/5/2022 2:29:12PM

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 212	Agency name: Office of Court Administration, Texas Judicial Council				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2020-21 GAA)	285.6	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2022-23 GAA)	0.0	284.6	284.6	0.0	0.0
Regular Appropriations from MOF Table (2024-25 GAA)	0.0	0.0	0.0	304.6	304.6
RIDER APPROPRIATION					
Art. IX, Sec. 18.35 Contingency for HB 3040 (2020-21 GAA)	2.0	0.0	0.0	0.0	0.0
Art. IX, Sec. 18.75 Contingency for HB 891 (2020-21 GAA)	(1.0)	0.0	0.0	0.0	0.0
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS					
HB 9, Supplemental Appropriations for Operation Lone Star, 2nd Called Special Session-OCA	0.0	6.0	6.0	0.0	0.0
SB 6/HB 5, Bail Reform, 2nd Called Special Session	0.0	6.0	6.0	0.0	0.0
SB 8, Coronavirus State Fiscal Recovery Fund	0.0	8.0	8.0	0.0	0.0
LAPSED APPROPRIATIONS					
SB 8, Coronavirus State Fiscal Recovery Fund	0.0	0.0	0.0	(8.0)	(8.0)

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

8/5/2022 2:29:12PM

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 212	Agency name: Office of Court Administration, Texas Judicial Council				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
Comments: One-time grant funding					
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) the Cap	(25.6)	(36.4)	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	261.0	268.2	304.6	296.6	296.6
NUMBER OF 100% FEDERALLY FUNDED FTEs	0.0	8.0	8.0	0.0	0.0

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

8/5/2022 2:29:12PM

88th 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1001 SALARIES AND WAGES	\$21,453,840	\$23,003,291	\$25,498,277	\$24,552,296	\$24,355,707
1002 OTHER PERSONNEL COSTS	\$1,646,804	\$812,789	\$1,096,431	\$741,757	\$743,583
2001 PROFESSIONAL FEES AND SERVICES	\$30,591,885	\$2,938,862	\$8,351,400	\$2,374,232	\$5,858,595
2003 CONSUMABLE SUPPLIES	\$42,773	\$47,954	\$183,118	\$104,876	\$105,876
2004 UTILITIES	\$104,622	\$104,259	\$174,280	\$87,206	\$141,585
2005 TRAVEL	\$117,171	\$281,774	\$1,231,077	\$824,353	\$774,353
2006 RENT - BUILDING	\$15,819	\$23,704	\$104,557	\$65,843	\$65,843
2007 RENT - MACHINE AND OTHER	\$14,062	\$16,193	\$27,782	\$23,000	\$23,000
2009 OTHER OPERATING EXPENSE	\$24,504,300	\$26,672,834	\$29,041,119	\$30,306,811	\$25,687,181
4000 GRANTS	\$51,903,471	\$64,720,278	\$66,960,183	\$68,981,581	\$38,855,276
OOE Total (Excluding Riders)	\$130,394,747	\$118,621,938	\$132,668,224	\$128,061,955	\$96,610,999
OOE Total (Riders)					
Grand Total	\$130,394,747	\$118,621,938	\$132,668,224	\$128,061,955	\$96,610,999

2.D. Summary of Base Request Objective Outcomes
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

8/5/2022 2:29:12PM

212 Office of Court Administration, Texas Judicial Council

Goal/ Objective / Outcome	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
2 Complete Children's Court Program Cases 1 Complete Children's Court Program Cases					
KEY 1 Child Support Courts Case Disposition Rate					
	94.80%	100.00%	100.00%	100.00%	100.00%
3 Certification and Compliance 1 Certification and Compliance					
 1 Percentage of Complaints Resulting in Disciplinary Action					
	23.35%	31.00%	31.00%	31.00%	31.00%
KEY 2 Percent of Licensees with No Recent Violations					
	99.46%	99.65%	99.65%	99.65%	99.65%

2.E. Summary of Exceptional Items Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2022
 TIME : 2:29:13PM

Agency code: 212

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

Priority	Item	2024			2025			Biennium		
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	
1	Judiciary-Wide Inflation Relief	\$1,272,187	\$1,407,833		\$1,272,188	\$1,407,833		\$2,544,375	\$2,815,666	
2	Replace Legacy Sys-Case-Level Data	\$4,000,000	\$4,000,000		\$2,000,000	\$2,000,000		\$6,000,000	\$6,000,000	
3	Replace Legacy System - TAMES	\$10,492,000	\$10,492,000		\$1,450,000	\$1,450,000		\$11,942,000	\$11,942,000	
4	Information Technology Licensing	\$3,366,516	\$3,366,516		\$945,000	\$945,000		\$4,311,516	\$4,311,516	
5	Court Services Staff Needs	\$333,700	\$333,700	4.0	\$323,800	\$323,800	4.0	\$657,500	\$657,500	
6	Children's Court Needs	\$568,139	\$792,444	1.0	\$271,260	\$319,345	1.0	\$839,399	\$1,111,789	
7	Operation Lone Star	\$516,608	\$516,608	4.1	\$516,608	\$516,608	4.1	\$1,033,216	\$1,033,216	
8	Assist Rural Texas Communities	\$25,000,000	\$25,000,000		\$25,000,000	\$25,000,000		\$50,000,000	\$50,000,000	
9	Six Additional FTEs			6.0			6.0			
Total, Exceptional Items Request		\$45,549,150	\$45,909,101	15.1	\$31,778,856	\$31,962,586	15.1	\$77,328,006	\$77,871,687	
Method of Financing										
	General Revenue	\$45,401,363	\$45,401,363		\$31,631,069	\$31,631,069		\$77,032,432	\$77,032,432	
	General Revenue - Dedicated	147,787	147,787		147,787	147,787		295,574	295,574	
	Federal Funds									
	Other Funds		359,951			183,730			543,681	
		\$45,549,150	\$45,909,101		\$31,778,856	\$31,962,586		\$77,328,006	\$77,871,687	
Full Time Equivalent Positions				15.1				15.1		

2.E. Summary of Exceptional Items Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2022
 TIME : 2:29:13PM

Agency code: 212

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

Priority	Item	2024			2025			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
	Number of 100% Federally Funded FTEs			0.0			0.0		

2.F. Summary of Total Request by Strategy
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/5/2022
 TIME : 2:29:13PM

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

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
1 Improve Processes and Report Information						
<i>1 Improve Judicial Processes and Report Information</i>						
1 COURT ADMINISTRATION	\$8,915,015	\$7,704,510	\$1,429,622	\$1,419,722	\$10,344,637	\$9,124,232
2 INFORMATION TECHNOLOGY	30,827,920	30,863,101	18,391,890	4,755,275	49,219,810	35,618,376
3 TEXAS FORENSIC SCIENCE COMMISSION	727,517	727,517	54,404	54,404	781,921	781,921
TOTAL, GOAL 1	\$40,470,452	\$39,295,128	\$19,875,916	\$6,229,401	\$60,346,368	\$45,524,529
2 Complete Children's Court Program Cases						
<i>1 Complete Children's Court Program Cases</i>						
1 CHILD SUPPORT COURTS PROGRAM	8,563,663	8,563,663	575,285	308,285	9,138,948	8,871,948
2 CHILD PROTECTION COURTS PROGRAM	6,575,381	6,575,382	254,572	221,572	6,829,953	6,796,954
TOTAL, GOAL 2	\$15,139,044	\$15,139,045	\$829,857	\$529,857	\$15,968,901	\$15,668,902
3 Certification and Compliance						
<i>1 Certification and Compliance</i>						
1 JUDICIAL BRANCH CERTIFICATION COMM	641,536	641,536	55,541	55,541	697,077	697,077
TOTAL, GOAL 3	\$641,536	\$641,536	\$55,541	\$55,541	\$697,077	\$697,077

2.F. Summary of Total Request by Strategy
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/5/2022
 TIME : 2:29:13PM

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

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
4 Improve Indigent Defense Practices and Procedures						
1 <i>Improve Indigent Defense Practices and Procedures</i>						
1 TX INDIGENT DEFENSE COMM	\$71,810,923	\$41,535,290	\$25,147,787	\$25,147,787	\$96,958,710	\$66,683,077
TOTAL, GOAL 4	\$71,810,923	\$41,535,290	\$25,147,787	\$25,147,787	\$96,958,710	\$66,683,077
TOTAL, AGENCY STRATEGY REQUEST	\$128,061,955	\$96,610,999	\$45,909,101	\$31,962,586	\$173,971,056	\$128,573,585
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$128,061,955	\$96,610,999	\$45,909,101	\$31,962,586	\$173,971,056	\$128,573,585

2.F. Summary of Total Request by Strategy
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/5/2022
 TIME : 2:29:13PM

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

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
General Revenue Funds:						
1 General Revenue Fund	\$52,831,794	\$21,931,077	\$45,401,363	\$31,631,069	\$98,233,157	\$53,562,146
	\$52,831,794	\$21,931,077	\$45,401,363	\$31,631,069	\$98,233,157	\$53,562,146
General Revenue Dedicated Funds:						
5073 Fair Defense	42,081,963	41,535,290	147,787	147,787	42,229,750	41,683,077
5157 Statewide Electronic Filing System	26,264,251	26,264,251	0	0	26,264,251	26,264,251
5173 Texas Forensic Science Commission	173,580	173,580	0	0	173,580	173,580
	\$68,519,794	\$67,973,121	\$147,787	\$147,787	\$68,667,581	\$68,120,908
Federal Funds:						
325 Coronavirus Relief Fund	0	0	0	0	0	0
	\$0	\$0	\$0	\$0	\$0	\$0
Other Funds:						
444 Interagency Contracts - CJG	0	0	0	0	0	0
666 Appropriated Receipts	143,447	143,447	0	0	143,447	143,447
777 Interagency Contracts	6,566,920	6,563,354	359,951	183,730	6,926,871	6,747,084
8000 Disaster/Deficiency/Emergency Grant	0	0	0	0	0	0
	\$6,710,367	\$6,706,801	\$359,951	\$183,730	\$7,070,318	\$6,890,531
TOTAL, METHOD OF FINANCING	\$128,061,955	\$96,610,999	\$45,909,101	\$31,962,586	\$173,971,056	\$128,573,585
FULL TIME EQUIVALENT POSITIONS	296.6	296.6	15.1	15.1	311.7	311.7

2.G. Summary of Total Request Objective Outcomes
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/5/2022
 Time: 2:29:13PM

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

Goal/ Objective / Outcome

		BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
2	Complete Children's Court Program Cases						
1	Complete Children's Court Program Cases						
KEY	1 Child Support Courts Case Disposition Rate						
		100.00%	100.00%			100.00%	100.00%
3	Certification and Compliance						
1	Certification and Compliance						
	1 Percentage of Complaints Resulting in Disciplinary Action						
		31.00%	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
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

212 Office of Court Administration, Texas Judicial Council
Appropriation Years: 2024-25

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2024-25
Goal: 1. Improve Processes and Report Information											
1.1.1. Court Administration	15,226,973	15,497,511			1,379,933		1,339,237	1,122,014	17,946,143	16,619,525	2,849,344
1.1.2. Information Technology	8,667,188	8,399,787	51,704,502	52,528,502	1,620,067		849,194	762,732	62,840,951	61,691,021	23,147,165
1.1.3. Texas Forensic Science Commission	1,107,873	1,107,874	284,913	347,160					1,392,786	1,455,034	108,808
Total, Goal	25,002,034	25,005,172	51,989,415	52,875,662	3,000,000		2,188,431	1,884,746	82,179,880	79,765,580	26,105,317
Goal: 2. Complete Children's Court Program Cases											
2.1.1. Child Support Courts Program	5,755,028	5,751,890					12,155,484	11,375,436	17,910,512	17,127,326	883,570
2.1.2. Child Protection Courts Program	13,100,763	13,100,763					50,000	50,000	13,150,763	13,150,763	476,144
Total, Goal	18,855,791	18,852,653					12,205,484	11,425,436	31,061,275	30,278,089	1,359,714
Goal: 3. Certification and Compliance											
3.1.1. Judicial Branch Certification Comm	1,176,085	1,176,086					106,987	106,986	1,283,072	1,283,072	111,082
Total, Goal	1,176,085	1,176,086					106,987	106,986	1,283,072	1,283,072	111,082
Goal: 4. Improve Indigent Defense Practices and Procedures											
4.1.1. Tx Indigent Defense Comm	29,728,961	29,728,960	104,906,392	83,617,253			2,130,582		136,765,935	113,346,213	50,295,574
Total, Goal	29,728,961	29,728,960	104,906,392	83,617,253			2,130,582		136,765,935	113,346,213	50,295,574
Total, Agency	74,762,871	74,762,871	156,895,807	136,492,915	3,000,000		16,631,484	13,417,168	251,290,162	224,672,954	77,871,687
Total FTEs									304.6	296.6	15.1

3.A. Strategy Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/5/2022 2:29:14PM

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
	1 Number of Educational Presentations Provided	106.00	114.00	124.00	99.00	99.00
KEY 2	Number of New Monthly Court Activity Reports Processed	122,644.00	119,000.00	119,000.00	121,000.00	121,000.00
	3 Number of Board and Commission Meetings Organized by Staff	31.00	24.00	24.00	24.00	24.00
	4 # Of Guardianship Filings Reviewed By Office Of Court Admin Auditors	14,159.00	12,310.00	8,440.00	8,440.00	8,440.00
Explanatory/Input Measures:						
	1 % Of Guardianship Filings Found In Compliance	61.00 %	63.00 %	65.00 %	65.00 %	65.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,293,232	\$5,529,101	\$7,206,883	\$6,399,664	\$6,203,075
1002	OTHER PERSONNEL COSTS	\$561,604	\$318,863	\$322,440	\$134,586	\$136,412
2001	PROFESSIONAL FEES AND SERVICES	\$451,833	\$37,180	\$338,963	\$22,371	\$37,692
2003	CONSUMABLE SUPPLIES	\$3,081	\$2,656	\$59,977	\$18,934	\$19,934
2004	UTILITIES	\$47,601	\$39,544	\$41,298	\$20,758	\$20,758
2005	TRAVEL	\$65,069	\$153,824	\$406,173	\$278,559	\$278,559
2006	RENT - BUILDING	\$375	\$725	\$77,116	\$40,628	\$40,628
2007	RENT - MACHINE AND OTHER	\$7,568	\$7,218	\$16,782	\$12,000	\$12,000

212 Office of Court Administration, Texas Judicial Council

GOAL: 1 Improve Processes and Report Information
 OBJECTIVE: 1 Improve Judicial Processes and Report Information
 STRATEGY: 1 Court Administration

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
2009	OTHER OPERATING EXPENSE	\$196,576	\$1,559,441	\$1,827,959	\$1,987,515	\$955,452
4000	GRANTS	\$4,218,000	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$9,844,939	\$7,648,552	\$10,297,591	\$8,915,015	\$7,704,510
Method of Financing:						
1	General Revenue Fund	\$5,113,018	\$6,541,838	\$8,685,135	\$8,352,225	\$7,145,286
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,113,018	\$6,541,838	\$8,685,135	\$8,352,225	\$7,145,286
Method of Financing:						
325	Coronavirus Relief Fund					
	21.019.119 COV19 Coronavirus Relief Fund	\$4,218,000	\$0	\$0	\$0	\$0
	21.027.119 COV19 State Fiscal Recovery	\$0	\$438,496	\$941,437	\$0	\$0
CFDA Subtotal, Fund	325	\$4,218,000	\$438,496	\$941,437	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$4,218,000	\$438,496	\$941,437	\$0	\$0
Method of Financing:						
444	Interagency Contracts - CJG	\$90,066	\$8,975	\$0	\$0	\$0
666	Appropriated Receipts	\$281	\$241	\$31	\$0	\$0
777	Interagency Contracts	\$409,753	\$451,026	\$670,988	\$562,790	\$559,224

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
8000	Disaster/Deficiency/Emergency Grant	\$13,821	\$207,976	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$513,921	\$668,218	\$671,019	\$562,790	\$559,224
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$8,915,015	\$7,704,510
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$9,844,939	\$7,648,552	\$10,297,591	\$8,915,015	\$7,704,510
FULL TIME EQUIVALENT POSITIONS:		57.4	56.1	90.7	82.7	82.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

212 Office of Court Administration, Texas Judicial Council

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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STATUTORY AUTHORITY: 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 cases to identify deficiencies by guardians of elderly and incapacitated protected persons; 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 Service Categories:
 STRATEGY: 1 Court Administration Service: 01 Income: NA Age: NA

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 protection of incapacitated persons and 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 have 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. Since March 2020 through June 2022, judges held almost 2.5 million remote court hearings with over 8.9 million participants.

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$17,946,143	\$16,619,525	\$(1,326,618)	\$(207,977)	MOF 8000 - Office of the Governor Operation Lone Star grant not funded in 2024-2025.
			\$(272)	MOF 666 - Reimbursements for travel not projected for 2024-2025
			\$(8,975)	MOF 444 - CJG grant not funded in 2024-2025. Domestic Violence training attorney now funded by General Revenue.
			\$(1,379,933)	MOF 325 - Coronavirus ARPA funding not appropriated in 2024-2025
			\$270,539	MOF 1 - Operation Lone Star base budget allocated to Information Technology, redistributed to Court Administration.
			\$(1,326,618)	Total of Explanation of Biennial Change

3.A. Strategy Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
1	Total Number of E-filed Documents	12,612,819.00	14,000,000.00	14,000,000.00	14,000,000.00	14,000,000.00
Efficiency Measures:						
1	Percent of Service Requests Resolved	91.70 %	95.00 %	95.00 %	95.00 %	95.00 %
2	Electronic Filing System Service Availability	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,104,195	\$2,008,468	\$2,259,679	\$2,232,778	\$2,232,778
1002	OTHER PERSONNEL COSTS	\$242,411	\$52,892	\$45,749	\$48,001	\$48,001
2001	PROFESSIONAL FEES AND SERVICES	\$30,025,786	\$2,871,388	\$7,965,892	\$2,291,699	\$5,760,741
2003	CONSUMABLE SUPPLIES	\$773	\$1,007	\$200	\$200	\$200
2004	UTILITIES	\$37,645	\$43,453	\$94,827	\$35,948	\$90,327
2005	TRAVEL	\$2,661	\$1,943	\$5,407	\$2,350	\$2,350
2006	RENT - BUILDING	\$75	\$75	\$75	\$75	\$75
2009	OTHER OPERATING EXPENSE	\$22,481,949	\$23,020,267	\$24,469,629	\$26,216,869	\$22,728,629
TOTAL, OBJECT OF EXPENSE		\$54,895,495	\$27,999,493	\$34,841,458	\$30,827,920	\$30,863,101
Method of Financing:						
1	General Revenue Fund	\$15,782,071	\$3,720,994	\$4,946,194	\$4,182,303	\$4,217,484

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$15,782,071	\$3,720,994	\$4,946,194	\$4,182,303	\$4,217,484
Method of Financing:						
5157	Statewide Electronic Filing System	\$38,687,683	\$22,469,756	\$29,234,746	\$26,264,251	\$26,264,251
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$38,687,683	\$22,469,756	\$29,234,746	\$26,264,251	\$26,264,251
Method of Financing:						
325	Coronavirus Relief Fund					
	21.027.119 COV19 State Fiscal Recovery	\$0	\$1,340,915	\$279,152	\$0	\$0
CFDA Subtotal, Fund	325	\$0	\$1,340,915	\$279,152	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$1,340,915	\$279,152	\$0	\$0
Method of Financing:						
666	Appropriated Receipts	\$198,136	\$245,653	\$89,954	\$89,954	\$89,954
777	Interagency Contracts	\$227,605	\$222,175	\$291,412	\$291,412	\$291,412
SUBTOTAL, MOF (OTHER FUNDS)		\$425,741	\$467,828	\$381,366	\$381,366	\$381,366

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$30,827,920	\$30,863,101
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$54,895,495	\$27,999,493	\$34,841,458	\$30,827,920	\$30,863,101
FULL TIME EQUIVALENT POSITIONS:		27.4	28.8	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 988.6 FTEs), as follows: OCA (304.6), Appellate Courts (558.5), 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 (55 FTEs), and the Board of Law Examiners (20). 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Internal Factors - The Information Services (IS) division has only twenty-two (23 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 Factors – The Information Services (IS) division continues to monitor the cybersecurity threat landscape in partnership with the Department of Homeland Security, DIR and other state agencies. OCA continues to evolve its cybersecurity program based on industry trends and ongoing threats.

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.

Qualified technologists are in high demand across Austin. Due to this demand and the associated pay difference, it is difficult for OCA to hire and retain qualified FTE IT staff.

3.A. Strategy Request
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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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$62,840,951	\$61,691,021	\$(1,149,930)	\$(1,620,067)	MOF 325 - Coronavirus SB 8 ARPA funding not appropriated in 2024-2025
			\$(153,730)	MOF 666 - Virtual Court Equipment project, Hybrid Grant not funded in 2024-2025. Decreased estimate in IT equipment reimbursements in 2024-2025.
			\$67,269	MOF 777 - Slight variation in Court Improvement Technology grant
			\$556,598	SB 6/HB5 bail reform ongoing maintenance.
			\$(1,149,930)	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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
1	Total Number of Licenses	1,287.00	1,500.00	1,550.00	1,600.00	1,600.00
2	Number of New Licenses Issued	169.00	60.00	60.00	60.00	60.00
3	Number of Licenses Renewed	854.00	212.00	778.00	200.00	778.00
4	Number of Accredited Laboratories	89.00	88.00	89.00	80.00	80.00
5	# Of Complaints Received Against Analysts and Laboratories	34.00	35.00	35.00	30.00	30.00
6	# Of Self-disclosures Submitted by Laboratories and Other Entities	58.00	22.00	22.00	25.00	25.00
7	Percent of Complaints Resolved Within One Year of Receipt	100.00 %	95.00 %	95.00 %	95.00 %	95.00 %
8	Percent of Laboratory Self-disclosures Resolved Within One Year	100.00 %	95.00 %	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	\$501,401	\$566,000	\$566,000	\$566,000	\$566,000
1002	OTHER PERSONNEL COSTS	\$42,480	\$19,118	\$6,040	\$6,780	\$6,780
2001	PROFESSIONAL FEES AND SERVICES	\$25,358	\$25,808	\$31,000	\$50,260	\$50,260
2003	CONSUMABLE SUPPLIES	\$116	\$684	\$1,642	\$1,642	\$1,642

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
2004	UTILITIES	\$2,324	\$1,824	\$1,900	\$1,900	\$1,900
2005	TRAVEL	\$0	\$19,422	\$23,223	\$22,880	\$22,880
2006	RENT - BUILDING	\$75	\$75	\$175	\$75	\$75
2007	RENT - MACHINE AND OTHER	\$3,171	\$3,562	\$4,000	\$4,000	\$4,000
2009	OTHER OPERATING EXPENSE	\$37,526	\$53,550	\$68,763	\$73,980	\$73,980
TOTAL, OBJECT OF EXPENSE		\$612,451	\$690,043	\$702,743	\$727,517	\$727,517
Method of Financing:						
1	General Revenue Fund	\$561,585	\$553,593	\$554,280	\$553,937	\$553,937
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$561,585	\$553,593	\$554,280	\$553,937	\$553,937
Method of Financing:						
5173	Texas Forensic Science Commission	\$50,866	\$136,450	\$148,463	\$173,580	\$173,580
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$50,866	\$136,450	\$148,463	\$173,580	\$173,580

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$727,517	\$727,517
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$612,451	\$690,043	\$702,743	\$727,517	\$727,517
FULL TIME EQUIVALENT POSITIONS:		5.0	6.0	6.0	6.0	6.0

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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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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,392,786	\$1,455,034	\$62,248	\$62,248	MOF 5173 - Increased allocation for expert forensic analyst contracts and maintenance on the licensing system.
			\$62,248	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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$7,343,927	\$7,454,370	\$7,475,462	\$7,473,163	\$7,473,163
1002	OTHER PERSONNEL COSTS	\$490,623	\$257,330	\$406,627	\$315,000	\$315,000
2001	PROFESSIONAL FEES AND SERVICES	\$2,086	\$2,388	\$7,612	\$5,000	\$5,000
2003	CONSUMABLE SUPPLIES	\$17,940	\$25,171	\$94,715	\$60,000	\$60,000
2004	UTILITIES	\$2,593	\$5,667	\$10,333	\$8,000	\$8,000
2005	TRAVEL	\$25,982	\$49,691	\$422,408	\$250,000	\$250,000
2006	RENT - BUILDING	\$12,757	\$17,874	\$22,126	\$20,000	\$20,000
2009	OTHER OPERATING EXPENSE	\$532,744	\$700,862	\$957,876	\$432,500	\$432,500
TOTAL, OBJECT OF EXPENSE		\$8,428,652	\$8,513,353	\$9,397,159	\$8,563,663	\$8,563,663
Method of Financing:						
1	General Revenue Fund	\$2,861,763	\$2,716,394	\$3,038,634	\$2,875,945	\$2,875,945
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,861,763	\$2,716,394	\$3,038,634	\$2,875,945	\$2,875,945
Method of Financing:						
777	Interagency Contracts	\$5,566,889	\$5,796,959	\$6,358,525	\$5,687,718	\$5,687,718
SUBTOTAL, MOF (OTHER FUNDS)		\$5,566,889	\$5,796,959	\$6,358,525	\$5,687,718	\$5,687,718

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025	
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)						\$8,563,663	\$8,563,663
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)						\$8,428,652	\$8,513,353
FULL TIME EQUIVALENT POSITIONS:						86.2	86.2
						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 91.1% 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$17,910,512	\$17,127,326	\$(783,186)	\$(710,000)	MOF 777 - 2022-2023 funding was based on contract values; 2024-2025 reduces the estimate to be more in line with actuals.
			\$(3,817)	MOF 1 - Child Support Regions
			\$(71,369)	MOF 777 - Child Support Regions
			\$1,320	MOF 777 - Child Support Headquarters
			\$680	MOF 1 - Child Support Headquarters
			<u>\$(783,186)</u>	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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
	1 Number of Hearings	48,391.00	39,886.00	41,800.00	39,710.00	38,519.00
KEY	2 Number of Children Who Have Received a Final Order	8,907.00	8,041.00	8,443.00	8,360.00	8,536.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$5,572,440	\$5,597,452	\$5,781,437	\$5,671,875	\$5,671,875
1002	OTHER PERSONNEL COSTS	\$227,298	\$128,150	\$278,185	\$200,000	\$200,000
2001	PROFESSIONAL FEES AND SERVICES	\$81,303	\$1,265	\$5,735	\$3,500	\$3,500
2003	CONSUMABLE SUPPLIES	\$19,176	\$17,381	\$22,084	\$20,000	\$20,000
2004	UTILITIES	\$10,551	\$10,127	\$19,873	\$15,000	\$15,000
2005	TRAVEL	\$21,038	\$31,162	\$297,766	\$164,464	\$164,464
2006	RENT - BUILDING	\$2,420	\$4,680	\$4,145	\$4,145	\$4,145
2009	OTHER OPERATING EXPENSE	\$322,139	\$325,895	\$625,426	\$496,397	\$496,398
TOTAL, OBJECT OF EXPENSE		\$6,256,365	\$6,116,112	\$7,034,651	\$6,575,381	\$6,575,382
Method of Financing:						
	1 General Revenue Fund	\$6,234,715	\$6,091,112	\$7,009,651	\$6,550,381	\$6,550,382
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,234,715	\$6,091,112	\$7,009,651	\$6,550,381	\$6,550,382

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Method of Financing:						
777	Interagency Contracts	\$21,650	\$25,000	\$25,000	\$25,000	\$25,000
SUBTOTAL, MOF (OTHER FUNDS)		\$21,650	\$25,000	\$25,000	\$25,000	\$25,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,575,381	\$6,575,382
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,256,365	\$6,116,112	\$7,034,651	\$6,575,381	\$6,575,382
FULL TIME EQUIVALENT POSITIONS:		64.1	65.1	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 148 counties, with 30 associate judges and 30 court coordinators, and one hearings reporter. In FY2020, these courts held 44,318 hearings. 8,934 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 91.1% 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$13,150,763	\$13,150,763	\$0	<u>\$0</u>	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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Number of New Licenses Issued	1,017.00	829.00	829.00	829.00	829.00
KEY 2	Number of Licenses Renewed	1,865.00	2,848.00	2,848.00	2,848.00	2,848.00
	3 Number of Complaints Resolved	71.00	94.00	94.00	94.00	94.00
Efficiency Measures:						
	1 Average Time (Days) For Complaint Resolution	428.93	276.00	276.00	276.00	276.00
Explanatory/Input Measures:						
	1 Total Number of Licenses	6,892.00	7,121.00	7,121.00	7,121.00	7,121.00
	2 Number of Complaints Received	104.00	95.00	95.00	95.00	95.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$512,284	\$547,200	\$543,820	\$543,820	\$543,820
1002	OTHER PERSONNEL COSTS	\$54,074	\$20,400	\$20,170	\$20,170	\$20,170
2001	PROFESSIONAL FEES AND SERVICES	\$4,292	\$553	\$1,796	\$1,000	\$1,000
2003	CONSUMABLE SUPPLIES	\$1,558	\$655	\$1,400	\$1,000	\$1,000
2004	UTILITIES	\$1,518	\$1,518	\$1,649	\$1,200	\$1,200
2005	TRAVEL	\$0	\$12,850	\$4,100	\$4,100	\$4,100
2006	RENT - BUILDING	\$42	\$200	\$300	\$300	\$300
2007	RENT - MACHINE AND OTHER	\$2,326	\$3,062	\$4,000	\$4,000	\$4,000

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
2009	OTHER OPERATING EXPENSE	\$79,820	\$55,537	\$63,862	\$65,946	\$65,946
TOTAL, OBJECT OF EXPENSE		\$655,914	\$641,975	\$641,097	\$641,536	\$641,536
Method of Financing:						
1	General Revenue Fund	\$604,837	\$587,091	\$588,994	\$588,043	\$588,043
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$604,837	\$587,091	\$588,994	\$588,043	\$588,043
Method of Financing:						
666	Appropriated Receipts	\$51,077	\$54,884	\$52,103	\$53,493	\$53,493
SUBTOTAL, MOF (OTHER FUNDS)		\$51,077	\$54,884	\$52,103	\$53,493	\$53,493
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$641,536	\$641,536
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$655,914	\$641,975	\$641,097	\$641,536	\$641,536
FULL TIME EQUIVALENT POSITIONS:		9.0	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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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STATUTORY AUTHORITY: Government Code, Chapter 152

The Judicial Branch Certification Commission (JBCC) was established by the Texas Legislature during the 83rd Regular Session. The nine-member commission is appointed by the Supreme Court of Texas. The core responsibility of the JBCC is the oversight of the certification, registration, and licensing of court reporters and court reporting firms, guardians and guardianship programs, process servers, and licensed court interpreters. The JBCC also registers all guardianships statewide, provides training, and provides criminal histories to the courts for the proposed guardians.

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 and approves criminal histories, continuing education courses and providers. The team administers examinations for certified guardians and licensed court interpreters. The JBCC certification team investigates complaints in violation of the law, rule and code of ethics. With the addition of guardianship registrations our 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 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,283,072	\$1,283,072	\$0	\$0	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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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	102.00 %	98.00 %	98.00 %	98.00 %	98.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,126,361	\$1,300,700	\$1,664,996	\$1,664,996	\$1,664,996
1002	OTHER PERSONNEL COSTS	\$28,314	\$16,036	\$17,220	\$17,220	\$17,220
2001	PROFESSIONAL FEES AND SERVICES	\$1,227	\$280	\$402	\$402	\$402
2003	CONSUMABLE SUPPLIES	\$129	\$400	\$3,100	\$3,100	\$3,100
2004	UTILITIES	\$2,390	\$2,126	\$4,400	\$4,400	\$4,400
2005	TRAVEL	\$2,421	\$12,882	\$72,000	\$102,000	\$52,000
2006	RENT - BUILDING	\$75	\$75	\$620	\$620	\$620
2007	RENT - MACHINE AND OTHER	\$997	\$2,351	\$3,000	\$3,000	\$3,000
2009	OTHER OPERATING EXPENSE	\$853,546	\$957,282	\$1,027,604	\$1,033,604	\$934,276
4000	GRANTS	\$47,685,471	\$64,720,278	\$66,960,183	\$68,981,581	\$38,855,276
TOTAL, OBJECT OF EXPENSE		\$49,700,931	\$67,012,410	\$69,753,525	\$71,810,923	\$41,535,290

Method of Financing:

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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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1	General Revenue Fund	\$0	\$13,968,572	\$15,760,389	\$29,728,960	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$13,968,572	\$15,760,389	\$29,728,960	\$0
Method of Financing:						
5073	Fair Defense	\$49,682,285	\$51,098,168	\$53,808,224	\$42,081,963	\$41,535,290
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$49,682,285	\$51,098,168	\$53,808,224	\$42,081,963	\$41,535,290
Method of Financing:						
444	Interagency Contracts - CJG	\$18,646	\$0	\$184,912	\$0	\$0
8000	Disaster/Deficiency/Emergency Grant	\$0	\$1,945,670	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$18,646	\$1,945,670	\$184,912	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$71,810,923	\$41,535,290
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$49,700,931	\$67,012,410	\$69,753,525	\$71,810,923	\$41,535,290
FULL TIME EQUIVALENT POSITIONS:		11.9	17.0	18.0	18.0	18.0
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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 and administratively attached to the Office of Court Administration, 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 advancements over the past 20 years, TIDC continues to observe and remedy constitutional and statutory deficiencies across the State.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Three factors affect the strategy: (1) underinvestment; (2) revenue loss; and (3) rural attorney shortages.

(1) Texas spends half the national average on indigent defense. Texas’s counties bear 87% of the funding burden, which has led to unequal investment and unequal application of the law. While the constitutional right to an attorney applies equally across the State, appointment of counsel varies county-to-county (from 0% to over 90%), often depending on county taxbases.

(2) TIDC is funded through the Fair Defense Account (GR-D 5073), primarily through court cost collections. For several biennia, Fair Defense Account deposits have fallen about 2% annually, driven by decreases in misdemeanor cases filed and traffic tickets issued. During Covid, deposits fell more precipitously, leading to a nearly \$20 million decline in GR-D inflows. The 87th Legislature appropriated \$14 million in American Rescue Plan Act funds to help address this loss. TIDC anticipates additional GR-D losses in the next biennium. Aside from Operation Lone Star, TIDC receives no GR.

(3) From 2015 to today, the number of indigent defense attorneys in rural Texas fell 25%. Over 55% of rural Texas misdemeanor defendants with a constitutional right to counsel have no attorney.

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$136,765,935	\$113,346,213	\$(23,419,722)	\$(184,912)	MOF 444 - JAG grant for Defender Leadership not appropriated in 2024-2025.
			\$(1,945,671)	Operation Lone Star Office of the Governor grant not appropriated in 2024-2025.
			\$(21,289,139)	Reducing appropriation by amount that the revenue income cannot support. The majority of this is the ARPA funding. Even though it was already in the base, it was added again by the LBB with no cash.
			<u>\$(23,419,722)</u>	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$130,394,747	\$118,621,938	\$132,668,224	\$128,061,955	\$96,610,999
METHODS OF FINANCE (INCLUDING RIDERS):				\$128,061,955	\$96,610,999
METHODS OF FINANCE (EXCLUDING RIDERS):	\$130,394,747	\$118,621,938	\$132,668,224	\$128,061,955	\$96,610,999
FULL TIME EQUIVALENT POSITIONS:	261.0	268.2	304.6	296.6	296.6

3.A.1. Program-Level Request Schedule

Programs by Strategy

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State Budget by Program (SBP)

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Strategy / Program		Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Exceptional 2024	Exceptional 2025	
1.1.1 COURT ADMINISTRATION									
*1. Indirect Administration	MOF	\$2,940,635	\$2,402,563	\$3,258,344	\$3,014,187	\$3,061,929	\$0	\$0	
	FTE	27.7	22.0	28.0	28.0	28.0	0.0	0.0	
4. Court Consulting Services	MOF	\$815,654	\$1,067,305	\$1,572,916	\$1,334,883	\$1,034,883	\$156,700	\$151,750	
	FTE	9.0	8.4	15.7	13.7	13.7	4.0	4.0	
6. Court Security and Emergency Preparedness	MOF	\$201,779	\$196,592	\$204,206	\$213,446	\$213,446	\$177,000	\$172,050	
	FTE	2.0	2.0	2.0	2.0	2.0	0.0	0.0	
7. Guardianship Abuse, Fraud and Exploitation Deterrence Program	MOF	\$1,655,050	\$1,740,722	\$2,340,157	\$2,086,752	\$2,086,752	\$0	\$0	
	FTE	18.7	20.2	25.0	27.0	27.0	0.0	0.0	
*15. Border Security, HB 9, 87(2)	MOF	\$13,821	\$1,500,799	\$504,475	\$1,365,921	\$431,378	\$501,902	\$501,902	
	FTE	0.0	1.7	6.0	6.0	6.0	4.1	4.1	
*16. Bail Reform, SB 6 / HB 5, 87(2)	MOF	\$0	\$302,075	\$1,476,056	\$899,826	\$876,122	\$0	\$0	
	FTE	0.0	1.8	6.0	6.0	6.0	0.0	0.0	
*17. Court Fee Shortfall, SB 8, 87(3)	MOF	\$4,218,000	\$438,496	\$941,437	\$0	\$0	\$0	\$0	
	FTE	0.0	0.0	8.0	0.0	0.0	0.0	0.0	
*18. Judiciary-Wide Inflation Relief and Staff Retention and Recruitment	MOF	\$0	\$0	\$0	\$0	\$0	\$594,020	\$594,020	
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Total, Strategy 1.1.1		MOF	\$9,844,939	\$7,648,552	\$10,297,591	\$8,915,015	\$7,704,510	\$1,429,622	\$1,419,722
		FTE	57.4	56.1	90.7	82.7	8.1	8.1	

*Program is in multiple strategies.

3.A.1. Program-Level Request Schedule

Programs by Strategy

88th Regular Session, Agency Submission, Version 1

State Budget by Program (SBP)

212 Office of Court Administration, Texas Judicial Council

Strategy / Program		Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Exceptional 2024	Exceptional 2025	
1.1.2 INFORMATION TECHNOLOGY									
*1. Indirect Administration	MOF	\$5,073,925	\$4,232,317	\$4,920,763	\$4,684,462	\$4,684,777	\$0	\$0	
	FTE	23.4	24.8	24.8	24.8	24.8	0.0	0.0	
2. Statewide Electronic Filing System	MOF	\$20,471,691	\$19,902,097	\$25,273,831	\$23,069,898	\$23,069,898	\$0	\$0	
	FTE	1.0	1.0	1.2	1.2	1.2	0.0	0.0	
12. Uniform Case Management System	MOF	\$29,349,879	\$2,171,580	\$2,171,580	\$2,171,580	\$2,171,580	\$0	\$0	
	FTE	1.0	1.0	1.0	1.0	1.0	0.0	0.0	
14. Court Improvement Program (CIP) Technology Project	MOF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	FTE	2.0	2.0	2.0	2.0	2.0	0.0	0.0	
*15. Border Security, HB 9, 87(2)	MOF	\$0	\$0	\$54,666	\$0	\$54,666	\$14,706	\$14,706	
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
*16. Bail Reform, SB 6 / HB 5, 87(2)	MOF	\$0	\$352,584	\$2,141,466	\$901,980	\$882,180	\$0	\$0	
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
*17. Court Fee Shortfall, SB 8, 87(3)	MOF	\$0	\$1,340,915	\$279,152	\$0	\$0	\$0	\$0	
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
*18. Judiciary-Wide Inflation Relief and Staff Retention and Recruitment	MOF	\$0	\$0	\$0	\$0	\$0	\$201,843	\$201,843	
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
19. Replace Legacy System - Texas Appellate Case Management System	MOF	\$0	\$0	\$0	\$0	\$0	\$10,492,000	\$1,450,000	
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
20. Replace Legacy System - Case Level Data	MOF	\$0	\$0	\$0	\$0	\$0	\$4,000,000	\$2,000,000	
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
21. Information Technology Licensing	MOF	\$0	\$0	\$0	\$0	\$0	\$3,366,516	\$945,000	
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
*22. Children's Court Needs	MOF	\$0	\$0	\$0	\$0	\$0	\$316,825	\$143,726	
	FTE	0.0	0.0	0.0	0.0	0.0	1.0	1.0	
Total, Strategy 1.1.2		MOF	\$54,895,495	\$27,999,493	\$34,841,458	\$30,827,920	\$30,863,101	\$18,391,890	\$4,755,275
		FTE	27.4	28.8	29.0	29.0	1.0	1.0	
1.1.3 TEXAS FORENSIC SCIENCE COMMISSION									
5. Texas Forensic Science Commission (FSC)	MOF	\$612,451	\$690,043	\$702,743	\$727,517	\$727,517	\$0	\$0	
	FTE	5.0	6.0	6.0	6.0	6.0	0.0	0.0	
*18. Judiciary-Wide Inflation Relief and Staff Retention and Recruitment	MOF	\$0	\$0	\$0	\$0	\$0	\$54,404	\$54,404	
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Total, Strategy 1.1.3		MOF	\$612,451	\$690,043	\$702,743	\$727,517	\$727,517	\$54,404	\$54,404
		FTE	5.0	6.0	6.0	6.0	0.0	0.0	

*Program is in multiple strategies.

3.A.1. Program-Level Request Schedule

Programs by Strategy

88th Regular Session, Agency Submission, Version 1

State Budget by Program (SBP)

212 Office of Court Administration, Texas Judicial Council

Strategy / Program		Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Exceptional 2024	Exceptional 2025
2.1.1 CHILD SUPPORT COURTS PROGRAM								
8. Child Support Courts	MOF	\$8,428,652	\$8,513,353	\$9,397,159	\$8,563,663	\$8,563,663	\$0	\$0
	FTE	86.2	86.2	85.7	85.7	85.7	0.0	0.0
*18. Judiciary-Wide Inflation Relief and Staff Retention and Recruitment	MOF	\$0	\$0	\$0	\$0	\$0	\$205,523	\$205,524
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*22. Children's Court Needs	MOF	\$0	\$0	\$0	\$0	\$0	\$369,762	\$102,761
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total, Strategy 2.1.1	MOF	\$8,428,652	\$8,513,353	\$9,397,159	\$8,563,663	\$8,563,663	\$575,285	\$308,285
	FTE	86.2	86.2	85.7	85.7	85.7	0.0	0.0
2.1.2 CHILD PROTECTION COURTS PROGRAM								
*1. Indirect Administration	MOF	\$31,835	\$32,965	\$32,680	\$33,538	\$33,538	\$0	\$0
	FTE	4.1	4.7	5.2	5.2	5.2	0.0	0.0
3. Child Protection Courts	MOF	\$6,224,530	\$6,083,147	\$7,001,971	\$6,541,843	\$6,541,844	\$0	\$0
	FTE	60.0	60.4	61.0	61.0	61.0	0.0	0.0
*18. Judiciary-Wide Inflation Relief and Staff Retention and Recruitment	MOF	\$0	\$0	\$0	\$0	\$0	\$148,715	\$148,715
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*22. Children's Court Needs	MOF	\$0	\$0	\$0	\$0	\$0	\$105,857	\$72,857
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total, Strategy 2.1.2	MOF	\$6,256,365	\$6,116,112	\$7,034,651	\$6,575,381	\$6,575,382	\$254,572	\$221,572
	FTE	64.1	65.1	66.2	66.2	66.2	0.0	0.0
3.1.1 JUDICIAL BRANCH CERTIFICATION COMM								
9. Judicial Branch Certification Commission	MOF	\$655,914	\$641,975	\$641,097	\$641,536	\$641,536	\$0	\$0
	FTE	9.0	9.0	9.0	9.0	9.0	0.0	0.0
*18. Judiciary-Wide Inflation Relief and Staff Retention and Recruitment	MOF	\$0	\$0	\$0	\$0	\$0	\$55,541	\$55,541
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total, Strategy 3.1.1	MOF	\$655,914	\$641,975	\$641,097	\$641,536	\$641,536	\$55,541	\$55,541
	FTE	9.0	9.0	9.0	9.0	9.0	0.0	0.0

*Program is in multiple strategies.

3.A.1. Program-Level Request Schedule

Programs by Strategy

88th Regular Session, Agency Submission, Version 1

State Budget by Program (SBP)

212 Office of Court Administration, Texas Judicial Council

Strategy / Program		Expended 2021	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025	Exceptional 2024	Exceptional 2025
4.1.1 TX INDIGENT DEFENSE COMM								
0. TIDC Innocence Projects	MOF	\$612,266	\$600,000	\$600,000	\$600,000	\$600,000	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
10. TIDC Administration	MOF	\$1,195,124	\$1,415,052	\$2,341,058	\$1,415,052	\$2,039,014	\$0	\$0
	FTE	11.9	15.0	16.0	16.0	16.0	6.0	6.0
11. TIDC Grant Programs	MOF	\$47,893,541	\$35,140,650	\$51,052,078	\$40,066,911	\$38,896,276	\$25,000,000	\$25,000,000
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*15. Border Security, HB 9, 87(2)	MOF	\$0	\$15,914,242	\$15,760,389	\$29,728,960	\$0	\$0	\$0
	FTE	0.0	2.0	2.0	2.0	2.0	0.0	0.0
*17. Court Fee Shortfall, SB 8, 87(3)	MOF	\$0	\$13,942,466	\$0	\$0	\$0	\$0	\$0
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*18. Judiciary-Wide Inflation Relief and Staff Retention and Recruitment	MOF	\$0	\$0	\$0	\$0	\$0	\$147,787	\$147,787
	FTE	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total, Strategy 4.1.1		MOF	\$49,700,931	\$67,012,410	\$69,753,525	\$71,810,923	\$41,535,290	\$25,147,787
		FTE	11.9	17.0	18.0	18.0	6.0	6.0
Total, Agency 212		MOF	\$130,394,747	\$118,621,938	\$132,668,224	\$128,061,955	\$96,610,999	\$45,909,101
		FTE	261.0	268.2	304.6	296.6	15.1	15.1

*Program is in multiple strategies.

3.B. Rider Revisions and Additions Request

Agency Code: 212	Agency Name: Office of Court Administration	Prepared By: Jennifer Henry	Date: 8/5/2022	Request Level: Baseline
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Current Rider Number	Page Number in 2022–2023 GAA	Proposed Rider Language
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1

IV-24

Performance Measure Targets.

A. Goal: PROCESSES AND INFORMATION	2022 <u>2024</u>	2023 <u>2025</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	8,041	8,443
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	829	829
Number of Licenses Renewed	2,848	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
Percent of Counties Receiving State Grants for Indigent Defense	98%	98%

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

2 IV-25 **Capital Budget.**² None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for “Lease Payments to the Master Lease Purchase Program” or for items with an “(MLPP)” notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code §1232.103

	<u>2022</u> 2024	<u>2023</u> 2025	
a. Acquisition of Information Resource Technologies			
(1) (a) Acquisition of Computer Hardware and Software	\$421,428	\$418,928	
— (b) Network Refresh	\$2,181,516	\$0	
— (c) Computer Equipment for IV-D Courts	\$316,825	\$143,726	
(2) Replace Legacy System – TAMES	\$10,492,000	\$1,450,000	
(3) Replace Legacy System – Case Level Data	\$4,000,000	\$2,000,000	
 Total, Acquisition of Information Resource Technologies	 \$17,411,769	 \$421,428	 \$4,012,654
 Total, Capital Budget	 \$17,411,769	 \$421,428	 \$4,012,654
 Method of Financing (Capital Budget)			
General Revenue Fund	\$17,411,769	\$421,428	\$4,012,654
Total, Method of Financing	\$17,411,769	\$421,428	\$4,012,654

Updating rider to adjust the years for the 2024-2025 biennium. Adding Exceptional Item Capital Projects. OCA requests that the three Acquisition of Computer Hardware and Software projects be rolled into one line. They are shown separately here to identify what the baseline number is versus the exceptional items numbers.

3 IV-25 Information Services and Technology Equipment. Out of the funds appropriated above in Strategy A.1.2., Information Technology, the Office of Court Administration shall provide:

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

- (a) information services for the Trial Courts; and
- (b) staff and information technology equipment and services for the Judicial Committee on Information Technology, the appellate courts, ~~Judicial Branch Certification Commission~~, State Law Library, Office of the State Prosecuting Attorney, State Commission on Judicial Conduct and the Office of Capital and Forensic Writs.

The Judicial Branch Certification Commission is part of the Office of Court Administration and receives information technology equipment and services by virtue of being a strategy within the agency.

- 4 IV-25
 - a. **District Court Performance Measures.** Out of the funds appropriated above, the Office of Court Administration shall report data for the district courts on a countywide basis. The data shall measure countywide clearance rates for criminal, civil and juvenile cases and measure the age of cases disposed and the backlog index for criminal and civil cases. Further, the Office of Court Administration shall revise its reporting system for the trial courts as necessary to simplify reporting, improve data collection and compliance, and streamline its annual report of the Texas judicial system.
 - b. **Appellate Court Performance Data.** Out of the funds appropriated above, the Office of Court Administration shall continue to study whether the statistical data currently reported for appellate court performance measures is presented in a clear, understandable format and determine what, if any, additional data should be collected. Performance measures for the appellate courts shall be used for caseload management by each court in accordance with the uniform data reporting standards approved by the courts of appeals.
- 5 IV-25
 - Texas Indigent Defense Commission (TIDC).**
 - (a) **Jury Reimbursement to Counties.** 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 \$5,900,000 in fiscal year ~~2022~~2024 and \$5,900,000 in fiscal year ~~2023~~2025).
 - (b) **Grants to Counties.** 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 ~~2022~~2024 and

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

\$2,474,370 in fiscal year ~~2023~~2025 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.

- (c) **TIDC County Cost Reduction Report.** TIDC shall submit a report to the Legislature no later than December 1, ~~2022~~2024, detailing the effectiveness of various cost containment measures implemented by counties and proposing additional measures to reduce county operating costs with respect to indigent defense.
- (d) **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, ~~2022~~2024 are appropriated to Strategy D.1.1., Texas Indigent Defense Commission, for the same purpose for the fiscal year beginning September 1, ~~2023~~2025.
- (e) **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 public defender offices and managed assigned counsel programs 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, to establish mental health defender programs in counties currently without these programs, to sustain effective mental health defender programs.

Updating rider to adjust the years for the 2024-2025 biennium.

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

- 6 IV-26 **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~~152 shall cover, at a minimum, the cost of the appropriations made above in Strategy C.1.1., Judicial Branch Certification Commission, as well as the amount identified above in the informational item “Other Direct and Indirect Costs Appropriated Elsewhere in this Act”. “Other direct and indirect costs” for the Judicial Branch Certification Commission are estimated to be \$170,431 in fiscal year 2022~~2024~~ and \$174,226 in fiscal year 2023~~2025~~.
- In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided above to be within the amount of revenue expected to be available.
- Updating rider to adjust the years for the 2024-2025 biennium and statutory citation.*
- 7 IV-26 **Mileage Reimbursement for Children’s Courts Staff.** Children’s court staff who travel regularly to hear case dockets may be reimbursed for mileage at the state-approved rate when they travel for official state business in a personal vehicle. These staff are also exempt from the requirement to complete a comparison worksheet showing that mileage reimbursement for travel in a personal vehicle is more cost-effective than the use of a rental car.
- No rider change.*
- 8 IV-26 **~~Guardianship Abuse, Fraud, and Exploitation Deterrence Program.~~** ~~Amounts appropriated above from the General Revenue Fund include \$2,332,445 in fiscal year 2022 and \$2,181,778 in fiscal year 2023 in Strategy A.1.1., Court Administration, and 27.7 FTEs each fiscal year for the Guardianship Compliance Project.~~
- The Guardianship Abuse, Fraud, and Exploitation Deterrence program has been established within A.1.1., Court Administration. This rider is no longer needed and can be eliminated.*
- 9 IV-26 **Forensic Science Commission Operating Account.** Amounts appropriated above in Strategy A.1.3., Texas Forensic Science Commission, include an estimated \$129,625 ~~\$173,580~~ in fiscal year 2022~~2024~~ and ~~\$129,675~~ \$173,580 in fiscal year 2023~~2025~~ 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.

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

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

10

IV-24

Statewide eFiling System Account Estimated Appropriation.

- (a) Amounts appropriated above in Strategy A.1.2., Information Technology, include ~~\$24,974,001~~ \$26,264,251 in fiscal year ~~2022~~ 2024 and ~~\$24,768,001~~ \$26,264,251 in fiscal year ~~2023~~ 2025 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) 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 maintenance of the statewide electronic filing system.

Updating the rider to adjust the years and the appropriated baseline for the 24-25 biennium.

11

IV-27

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 ~~2022~~ 2024 or fiscal year ~~2023~~ 2025, 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 ~~2022~~ 2024 or fiscal year ~~2023~~ 2025 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 24-25 biennium.

12

IV-27

Protective Order Enforcement Study. Out of the funds appropriated above, the Office of Court Administration shall study different mechanisms of protective order enforcement used in a representative selection of the Texas counties and identify best practices for a statewide model of effective, efficient protective order enforcement.

The Office of Court Administration shall report the findings of the study to the permanent committees in the House of Representatives and the Senate with jurisdiction over criminal justice and public safety by

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

September 1, 2022.

- | | | |
|-----|-------|---|
| 13 | IV-31 | <p>Indigent Defense with Mental Illness Pilot Project. Out of the amounts appropriated above in Strategy D.1.1., Texas Indigent Defense Commission, the Texas Defense Commission shall provide funding for a pilot project for the early identification and specialized representation of indigent defendants with mental illness. The Commission shall provide grants to counties to expand the capacity of existing mental health defender programs and to establish mental health defender programs in counties currently without these programs. It is the intent of the legislature that the for the pilot project the Commission shall provide grants to geographically diverse counties each with a population of more than 800,000 at the time of the 2010 decennial United States census.</p> |
| 701 | IV-32 | <p><u>Lump Sum Annual Leave Payout. Amounts appropriated above from the General Revenue Fund include \$267,000 in Strategy B.1.1, Child Support Courts Program, and \$33,000 in Strategy B.1.2, Child Protection Courts Program, that may only be used during the biennium to pay for retirement payouts due at the time of agency employees' retirement. Any part of the appropriation made for retirement payouts due at the time of agency employees' retirement that are not necessary for that purpose shall be lapsed by the agency at the end of the biennium.</u></p> |

4.A. Exceptional Item Request Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2022
 TIME: 2:29:28PM

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: Judiciary-Wide Inflation Relief and Staff Retention and Recruitment 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		
	01-01-03 Texas Forensic Science Commission		
	02-01-01 Child Support Courts Program		
	02-01-02 Child Protection Courts Program		
	03-01-01 Judicial Branch Certification Commission		
	04-01-01 Improve Indigent Defense Practices and Procedures		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,387,026	1,387,026
2009	OTHER OPERATING EXPENSE	20,807	20,807
TOTAL, OBJECT OF EXPENSE		\$1,407,833	\$1,407,833
METHOD OF FINANCING:			
1	General Revenue Fund	1,124,400	1,124,401
777	Interagency Contracts	135,646	135,645
5073	Fair Defense	147,787	147,787
TOTAL, METHOD OF FINANCING		\$1,407,833	\$1,407,833

DESCRIPTION / JUSTIFICATION:

As the US Inflation rate continues to rise, coupled with consumer prices rising 9.1 percent year over year in June 2022, the Chief Justice of the Supreme Court has supported a 10% increase for non-judicial staff for the next biennium, branch-wide. As it is for all public servants, it is critical to equalize the impact of the economy for our judicial branch employees with a salary increase. The Judiciary had the third highest turnover rate in FY2021, falling below only Health and Human Services and Public Safety and Criminal Justice.

EXTERNAL/INTERNAL FACTORS:

The agency risks losing valuable state employees to larger state agencies that can afford higher salaries or to the private sector. Retaining our employees with experience in judicial matters is of utmost importance. The agency has had difficulty recruiting employees with specialized court knowledge and has had to rely on contracting at higher rates.

4.A. Exceptional Item Request Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/5/2022**
TIME: **2:29:28PM**

Agency code: **212**

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

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2024</u>	<u>Excp 2025</u>
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PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continued funding of salary increases in the future years.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

<u>2026</u>	<u>2027</u>	<u>2028</u>
\$1,407,833	\$1,407,833	\$1,407,833

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

DATE: 8/5/2022
 TIME: 2:29:28PM

Agency code: 212

Agency name: Office of Court Administration, Texas Judicial Council

CODE	DESCRIPTION	Excp 2024	Excp 2025
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Item Name: Replace Legacy System - Case Level Data
Item Priority: 2
IT Component: Yes
Anticipated Out-year Costs: Yes
Involve Contracts > \$50,000: Yes
Includes Funding for the Following Strategy or Strategies: 01-01-02 Information Technology

OBJECTS OF EXPENSE:

2009	OTHER OPERATING EXPENSE	4,000,000	2,000,000
TOTAL, OBJECT OF EXPENSE		\$4,000,000	\$2,000,000

METHOD OF FINANCING:

1	General Revenue Fund	4,000,000	2,000,000
TOTAL, METHOD OF FINANCING		\$4,000,000	\$2,000,000

DESCRIPTION / JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS:

If this project is not funded, the existing system will continue to be run in production. The operating system and database are at end of life and several cybersecurity vulnerabilities will remain. OCA staff will upgrade the OS and database, however, solving the cybersecurity issues will remain difficult. Additionally, data for use by policy decision makers will remain at the aggregate level.

PCLS TRACKING KEY:

PCLS_88R_212_1106431

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

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

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

DATE: **8/5/2022**
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Agency name: **Office of Court Administration, Texas Judicial Council**

CODE	DESCRIPTION	Excp 2024	Excp 2025
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IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

NEW

STATUS:

Pending

OUTCOMES:

Establish a system of support tools and services designed to foster and expand the effective use of data, analytics, and performance measures throughout OCA and its constituency.

OUTPUTS:

System will provide:

- recurring and ad-hoc data requests
- recurring and ad-hoc analytics requests
- data-driven decision-making initiatives
- quality data that is holistic in nature establishing a universal data warehouse repository

TYPE OF PROJECT

Software as a Service

ALTERNATIVE ANALYSIS

If this project is not funded, the existing system will continue to be run in production. The operating system and database are at end of life and several cybersecurity vulnerabilities will remain. OCA staff will upgrade the OS and database, however, solving the cybersecurity issues will remain difficult. Additionally, data for use by policy decision makers will remain at aggregate level.

ESTIMATED IT COST

2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project
\$0	\$0	\$4,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$12,000,000

SCALABILITY

2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

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

CODE	DESCRIPTION						Excp 2024	Excp 2025
FTE								
		2022	2023	2024	2025	2026	2027	2028
		0.0	0.0	0.0	0.0	0.0	0.0	0.0

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Ongoing maintenance costs.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2026	2027	2028
	\$2,000,000	\$2,000,000	\$2,000,000

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

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

4.A. Exceptional Item Request Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/5/2022**
 TIME: **2:29:28PM**

Agency code: **212**

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: Replace Legacy System - Texas Appellate Case Management System Item Priority: 3 IT Component: Yes Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies: 01-01-02 Information Technology		

OBJECTS OF EXPENSE:

2009	OTHER OPERATING EXPENSE	10,492,000	1,450,000
TOTAL, OBJECT OF EXPENSE		\$10,492,000	\$1,450,000

METHOD OF FINANCING:

1	General Revenue Fund	10,492,000	1,450,000
TOTAL, METHOD OF FINANCING		\$10,492,000	\$1,450,000

DESCRIPTION / JUSTIFICATION:

This project replaces the legacy system that provides case management to the appellate courts of Texas. Additionally, it also replaces the external interfaces to appellate attorneys, trial court clerks, and the public in general that want to review case documents at the appellate courts. The new system will be a vendor-hosted, cloud-based system that will manage appellate court cases and provide access to court documents. It will also manage court conferencing for the two high courts as well as writs management for the Court of Criminal Appeals.

EXTERNAL/INTERNAL FACTORS:

If this project is not funded, the appellate courts will continue to use the existing system. OCA programmers will continue to fix any issues from the database to programming issues, however, no additional development will be done. The physical equipment running these systems will be on an extended warranty from a third-party provider since the equipment will be at end of life at the end of the 2024-25 biennium.

PCLS TRACKING KEY:

PCLS_88R_212_1106485

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

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

4.A. Exceptional Item Request Schedule
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DATE: 8/5/2022
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Agency code: 212

Agency name: Office of Court Administration, Texas Judicial Council

CODE	DESCRIPTION	Excp 2024	Excp 2025
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IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

NEW

STATUS:

Pending

OUTCOMES:

- OCA resource savings or cost avoidance (FTE)
- Further process/function standardization
- Streamlining or elimination of ineffective processes
- Client satisfaction with new system
- Reduced or eliminated hardware costs

OUTPUTS:

- Reporting on number of cases created, active, closed
- Improved productivity measures

TYPE OF PROJECT

Software as a Service

ALTERNATIVE ANALYSIS

If this project is not funded, the appellate courts will continue to use the existing system. OCA programmers will continue to fix any issues from the database to programming issues, however, no additional development will be done. The physical equipment running these systems will be on an extended warranty from a third-party provider since the equipment will be at end of life at the end of 2024-2025 biennium.

ESTIMATED IT COST

2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project
\$0	\$0	\$10,492,000	\$1,450,000	\$1,450,000	\$1,450,000	\$1,450,000	\$16,292,000

SCALABILITY

2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

4.A. Exceptional Item Request Schedule
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DATE: **8/5/2022**
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Agency code: **212**

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

CODE	DESCRIPTION						Excp 2024	Excp 2025
FTE								
		2022	2023	2024	2025	2026	2027	2028
		0.0	0.0	0.0	0.0	0.0	0.0	0.0

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Ongoing maintenance costs.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2026	2027	2028
	\$1,450,000	\$1,450,000	\$1,450,000

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

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

4.A. Exceptional Item Request Schedule
 88th Regular Session, Agency Submission, Version 1
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DATE: 8/5/2022
 TIME: 2:29:28PM

Agency code: 212

Agency name: Office of Court Administration, Texas Judicial Council

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: Information Technology Licensing Item Priority: 4 IT Component: Yes Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies: 01-01-02 Information Technology		

OBJECTS OF EXPENSE:

2009	OTHER OPERATING EXPENSE	3,366,516	945,000
TOTAL, OBJECT OF EXPENSE		\$3,366,516	\$945,000

METHOD OF FINANCING:

1	General Revenue Fund	3,366,516	945,000
TOTAL, METHOD OF FINANCING		\$3,366,516	\$945,000

DESCRIPTION / JUSTIFICATION:

OCA provides direct IT services to the high courts, courts of appeals, and most judicial branch agencies. This includes the licensing of Windows, Adobe, cybersecurity tools, Zoom and other various software to ensure that our users operate efficiently and are secure. At the same time, as OCA continues to shift operations to the cloud, cloud costs are naturally increasing as well. For the trial courts, OCA provided zoom licenses have been extremely effective. Courts are using Zoom to hold virtual hearings when appropriate and loading in dockets to make the litigant experience more streamlined. The changes in process have also allowed litigants to avoid traveling to the courthouse and has led to higher appearance rates and participation in court proceedings. OCA is requesting that a portion of the annual cost increase be funded. \$2,130,000.

The OCA network that provides service to the high courts, courts of appeals, and judicial branch agencies is nearing the manufacturer's end of life. Replacing the equipment greatly improves the agency's cybersecurity posture with additional features that do not exist on the current network. This includes the replacement of switches, routers, WiFi, perimeter networking devices and cybersecurity upgrades. \$2,181,516.

EXTERNAL/INTERNAL FACTORS:

OCA plans to acquire all equipment and software for this project using Cooperative Contracts provided by DIR. Additionally, OCA may use existing DIR contracts for managed services to deploy the equipment and software. This project supports the two high courts, the courts of appeals, OCA, OCFW, SLL, SPA, and SCJC.

PCLS TRACKING KEY:

PCLS_88R_212_1106486

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

OCA provides direct IT services to the high courts, courts of appeals, and most judicial branch agencies. This includes the licensing of Windows, Adobe, cybersecurity tools, Zoom and other various software to ensure that our users operate efficiently and are secure. Over time, the licensing costs for OCA and supported users has increased

4.A. Exceptional Item Request Schedule
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DATE: 8/5/2022
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Agency code: 212

Agency name: Office of Court Administration, Texas Judicial Council

CODE	DESCRIPTION	Excp 2024	Excp 2025
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significantly. At the same time, as OCA continues to shift operations to the cloud, cloud costs are naturally increasing as well. For the trial courts, OCA provided zoom licenses have been extremely effective. Courts are using Zoom to hold virtual hearings when appropriate and loading in dockets to make the litigant experience more streamlined. The changes in process have also allowed litigants to avoid traveling to the courthouse and has led to higher appearance rates and participation in court proceedings. OCA is requesting that a portion of the annual cost increase be funded. \$2,130,000

The OCA network that provides service to the high courts, courts of appeals, and judicial branch agencies is nearing the manufacturer’s end of life. Replacing the equipment greatly improves the agency’s cybersecurity posture with additional features that do not exist on the current network. This includes the replacement of switches, routers, WiFi, perimeter networking devices and cybersecurity upgrades. \$2,181,516.

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

CURRENT

STATUS:

The licenses are being utilized, however, the costs to maintain these licenses has increased exponentially since 2019. The Network Refresh is a new project that is pending. The PCLS number is associated with this project.

OUTCOMES:

OCA will measure the number of security incidents countered via the endpoint detection and response (EDR) system and the web application firewall (WAF) to review effectiveness of the system.

OUTPUTS:

Number of data breaches will continue to remain at zero
 Systems with suspicious activity immediate isolated by the CISO or the EDR

TYPE OF PROJECT

Acquisition and Refresh of Hardware and Software

ALTERNATIVE ANALYSIS

OCA will continue to use DIR Cooperative contracts in purchasing these licenses and cloud services.

ESTIMATED IT COST

2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project
\$0	\$0	\$3,366,516	\$945,000	\$1,185,000	\$2,003,380	\$2,003,380	\$9,503,275

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

<u>CODE</u>	<u>DESCRIPTION</u>							<u>Excp 2024</u>	<u>Excp 2025</u>
SCALABILITY									
	2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project	
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
FTE									
	2022	2023	2024	2025	2026	2027	2028		
	0.0	0.0	0.0	0.0	0.0	0.0	0.0		

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continued funding of the licenses.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

<u>2026</u>	<u>2027</u>	<u>2028</u>
\$1,185,000	\$2,003,380	\$2,003,380

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

OCA plans to acquire all equipment and software for this project using Cooperative Contracts provided by DIR . Additionally, OCA may use existing DIR contracts for managed services to deploy the equipment and software.

4.A. Exceptional Item Request Schedule
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DATE: 8/5/2022
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Agency code: 212

Agency name: Office of Court Administration, Texas Judicial Council

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: Court Services Staff Needs-(2) Specialty Court Program Specialists and (2) Court Security Specialists		
	Item Priority: 5		
	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		
 OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	316,000	316,000
1002	OTHER PERSONNEL COSTS	960	960
2009	OTHER OPERATING EXPENSE	16,740	6,840
TOTAL, OBJECT OF EXPENSE		\$333,700	\$323,800
 METHOD OF FINANCING:			
1	General Revenue Fund	333,700	323,800
TOTAL, METHOD OF FINANCING		\$333,700	\$323,800
FULL-TIME EQUIVALENT POSITIONS (FTE):		4.00	4.00

DESCRIPTION / JUSTIFICATION:

Court Services is a critical part of OCA.

Effective September 2019, as a result from the 86th legislative session, the oversight of specialty courts was transferred from the Criminal Justice Division of the Governor’s Office to OCA. A large amount of responsibilities came with the oversight, but no FTE resources.

Texas courts are required to register their specialty court prior to operating by submitting required documentation for official acknowledgement . OCA accepts, reviews, and processes all registration documents. As of June 2022, there are currently 247 registered and active specialty courts in the state. OCA expects an increase demand for specialty courts especially mental health courts in the near future. OCA, upon request, is to provide technical assistance to any registered specialty court. OCA is also charged to monitor specialty court programs for compliance with best practices. OCA also identifies an existing staff member who serves as the Statewide Problem-Solving Court Coordinator (SPCC), representing OCA by attending and participating in specialty court-related meetings sponsored by a diverse body of state and federal governmental and non-profit agencies and other stakeholders.

Additionally, judicial and courthouse security received necessary resources from Senate Bill 42 of the 85th Legislative Session with the passage of the Judge Julie Kocurek Judicial and Courthouse Security Act of 2017. This division of OCA is currently comprised of two FTEs whose responsibility it is to support judicial security for all judicial officers, their spouse and employees of courts. They are also responsible for support physical security at courthouses across the state.

Agency code: **212**

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
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Over time, court personnel have recognized the needs in this area and make a number of requests for training on personal security best practices, as well as suggestions for improving courthouse security.

EXTERNAL/INTERNAL FACTORS:

In regard to specialty courts, without funding for these positions, OCA will find it challenging to meet its legislative mandate to register new specialty courts. It will also lack the ability to monitor existing courts compliance with best practices, therefore, having possible negative impacts on defendants participating in the programs. The goal of specialty courts is to provide individualized treatment options and interventions, and in many cases, help prevent defendant's from being incarcerated and limit reoffending. Without funding, there will likely be a decrease in quality assurance, training, research and evaluation and advocacy goals.

For judicial and court security, two FTEs do not provide enough time nor resources to adequately serve all judicial officers and courthouses in the state. Judicial and courthouse security continues to be at risk across in Texas and across the county. The lives of judicial officers are being targeted, along with their families. Texas needs to have more dedicated resources to help improve privacy protections, physical protections and training for those in courthouses. Courts as public institutions are also becoming targets for lethal threats, and emergency preparedness assistance will continue to help all individuals in these buildings.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continued salary for four FTEs for Specialty Court staff and Court Security staff

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2026	2027	2028
	<hr/>		
	\$324,760	\$324,760	\$335,620

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Agency code: **212**

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
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Item Name: Children's Court Needs
Item Priority: 6
IT Component: Yes
Anticipated Out-year Costs: Yes
Involve Contracts > \$50,000: Yes
Includes Funding for the Following Strategy or Strategies: 01-01-02 Information Technology
 02-01-01 Child Support Courts Program
 02-01-02 Child Protection Courts Program

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	228,023	228,023
1002	OTHER PERSONNEL COSTS	300,000	0
2009	OTHER OPERATING EXPENSE	264,421	91,322
TOTAL, OBJECT OF EXPENSE		\$792,444	\$319,345

METHOD OF FINANCING:

1	General Revenue Fund	568,139	271,260
777	Interagency Contracts	224,305	48,085
TOTAL, METHOD OF FINANCING		\$792,444	\$319,345

FULL-TIME EQUIVALENT POSITIONS (FTE):

1.00	1.00
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DESCRIPTION / JUSTIFICATION:

1. OCA has a large group of Judges and Court Coordinators that can retire. Due to the length in state government of the staff, lump sum payments can be very high. Payouts of this size are very costly to the budget and is especially hard for the IV-D Child Support program. While the OAG reimburses OCA for 66% of IV-D program costs utilizing federal funds, they will not reimburse 66% of the annual leave. OCA must use its GR funding to cover the full payment; reducing federal leverage those lost GR dollars could have brought. During 20-21, OCA was appropriated \$300,000 for the 20-21 biennium in a rider dedicated solely for these purposes. OCA spent all but \$1,728 of the \$300,000. The LBB removed funding, as a one-time expense in their recommendations for the 22-23 biennium. During the 24-25 51% of CSC and 18% of CPC staff are eligible to retire; the liability exceeds \$1 million. OCA seeks restoration of the funding in 24-25, including the rider language that restricts this funding only for lump sum payments. In 22, OCA has already spent over \$200,000 on retirements. \$300,000 2. This project covers costs for hardware used by the IV-D Child Support Courts. Currently, these services are provided by the Office of Attorney General, creating a conflict of interest in the IV-D courts, with one party to the case (OAG) responsible for maintaining the Judge's and coordinator's equipment. This project would resolve the conflict of interest. The IT division requests an extra FTE for the support desk for taking on 86 more users. \$460,551 3. The Presiding Judges request a total 5% increase in addition to the Judiciary-wide inflation rate of 10% for the court coordinators. The court staff employed by the OCA are among the lowest paid in the field. The max salary for an OCA court coordinator is \$47,365. Our coordinators are often recruited to the county they live in at a significant increase. The presiding judges want to increase their base to retain these staff. \$351,236

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
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EXTERNAL/INTERNAL FACTORS:

If funding is not provided for lump sum annual leave payments, OCA may have to leave Associate Judge positions unfilled when they become vacant in order to accrue enough salary surplus to cover the cost of the lump sum payment. This will negatively impact the services the child support and child protection courts provide to children and their families. Vacated positions are typically filled immediately for continuity of services, eliminating the option to accrue salary savings. In court coordinator positions, the judges often request two weeks overlap for training, further hindering the opportunity to accrue salary savings. Having OCA employees computer equipment and support provided by another state agency is a conflict and hinders the agency IT staff from providing technical support to access VPN networks managed by OCA. The agency risks losing our court coordinators to counties that have the available funding to pay those positions higher wages.

PCLS TRACKING KEY:

N/A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

Computer Equipment, two monitors, a printer, associated licenses.

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

CURRENT

STATUS:

This request is for funds to be added to the current Capital Project for Acquisition of Computer Hardware and Software

OUTCOMES:

N/A

OUTPUTS:

N/A

TYPE OF PROJECT

Acquisition and Refresh of Hardware and Software

ALTERNATIVE ANALYSIS

The Office of the Attorney General would continue purchasing computers and providing technical support to OCA's IV-D employees.

ESTIMATED IT COST

2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project
\$0	\$0	\$261,000	\$87,901	\$87,901	\$87,901	\$261,000	\$785,703

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

CODE	DESCRIPTION							Excp 2024	Excp 2025
SCALABILITY									
	2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project	
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

FTE									
	2022	2023	2024	2025	2026	2027	2028		
	0.0	0.0	1.0	1.0	1.0	1.0	1.0		

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Ongoing costs for salary increase, lump sum annual leave payments, and computer equipment and associated licenses.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2026	2027	2028
	\$621,819	\$319,344	\$789,968

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 0.00%

CONTRACT DESCRIPTION :

N/A

4.A. Exceptional Item Request Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/5/2022**
 TIME: **2:29:28PM**

Agency code: **212**

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: Operation Lone Star Item Priority: 7 IT Component: No Anticipated Out-year Costs: No Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies: 01-01-01 Court Administration 01-01-02 Information Technology		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	492,311	492,311
2004	UTILITIES	9,610	9,610
2009	OTHER OPERATING EXPENSE	14,687	14,687
TOTAL, OBJECT OF EXPENSE		\$516,608	\$516,608
METHOD OF FINANCING:			
1	General Revenue Fund	516,608	516,608
TOTAL, METHOD OF FINANCING		\$516,608	\$516,608
FULL-TIME EQUIVALENT POSITIONS (FTE):		4.10	4.10

DESCRIPTION / JUSTIFICATION:

OCA greatly appreciates the baseline appropriation for Operation Lone Star. Since the original budget was requested, revisions to the financial needs of providing magistration services have been made to accommodate actual needs. Our original request did not include administrative assistants needed to manage the Zoom hearings. We have also identified the need for administrative assistants for weekend magistrations. We determined the need for a court consultant to assist counties with magistration processes. The revised budget results in an additional request of \$1,003,804 to supplement that baseline funding and 4.1 FTEs for the upcoming biennium.

EXTERNAL/INTERNAL FACTORS:

This request is assuming that the state will not open up an additional magistration locations. The opening of additional magistration locations could impact the funding request as more resources would be required.

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/5/2022**
TIME: **2:29:28PM**

Agency code: **212**

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
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APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 50.00%

CONTRACT DESCRIPTION :

OCA will be contracting with licensed court interpreters and a court consultant for the duration of the biennium.

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

DATE: **8/5/2022**
 TIME: **2:29:28PM**

Agency code: **212**

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
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Item Name: Assist Rural Texas Communities Comply with State and Federal Law
Item Priority: 8
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > \$50,000: No
Includes Funding for the Following Strategy or Strategies: 04-01-01 Improve Indigent Defense Practices and Procedures

OBJECTS OF EXPENSE:

4000	GRANTS	25,000,000	25,000,000
TOTAL, OBJECT OF EXPENSE		\$25,000,000	\$25,000,000

METHOD OF FINANCING:

1	General Revenue Fund	25,000,000	25,000,000
TOTAL, METHOD OF FINANCING		\$25,000,000	\$25,000,000

DESCRIPTION / JUSTIFICATION:

Assist rural Texas communities with complying with State and Federal Law. TIDC can build rural defender offices in dozens of rural Texas communities.

EXTERNAL/INTERNAL FACTORS:

Without this funding, TIDC will not be able to assist rural Texas communities combat ineffective counsel.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continued funding is needed. Assist rural Texas comply with state and federal law. TIDC wants to build rural defender offices in dozen of counties.

4.A. Exceptional Item Request Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/5/2022**
 TIME: **2:29:28PM**

Agency code: **212**

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
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ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

<u>2026</u>	<u>2027</u>	<u>2028</u>
\$25,000,000	\$25,000,000	\$25,000,000

4.A. Exceptional Item Request Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/5/2022**
 TIME: **2:29:28PM**

Agency code: **212**

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: Authorization of Six Additional FTEs Item Priority: 9 IT Component: No Anticipated Out-year Costs: No Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 04-01-01 Improve Indigent Defense Practices and Procedures		
	FULL-TIME EQUIVALENT POSITIONS (FTE):	6.00	6.00

DESCRIPTION / JUSTIFICATION:

TIDC requests six additional staff. Today, fewer than 20 TIDC staff oversee, fund, and improve indigent defense in all 254 counties. TIDC requests six additional staff: (A) two grants specialists to ensure that grant funding is timely and responsibly awarded to remedy constitutional deficiencies; (B) two fiscal monitors to ensure accountable and statutorily compliant grant expenditures; and (c) two policy monitors to ensure compliance with state and federal law. TIDC does not require additional funds for these staff, but rather can absorb the salaries into its current budget with minimal effect on grant funding.

EXTERNAL/INTERNAL FACTORS:

Historically, TIDC's administrative budget has been 3% to 4% of its overall budget. Adding six staff will maintain this percentage, while allowing TIDC to meet increase demands. County interest in TIDC's Improvement Grant program has grown substantially in recent years. In FY16, TIDC awarded just 16 Improvement Grants. For FY23, TIDC has already awarded 54 Improvement Grants. The volume of applications, grant awards, technical assistance, implementation, and fiscal monitoring have all increased as a result.

PCLS TRACKING KEY:

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

Code	Description	Excp 2024	Excp 2025
Item Name: Judiciary-Wide Inflation Relief and Staff Retention and Recruitment			
Allocation to Strategy: 1-1-1 Court Administration			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	585,240	585,240
2009	OTHER OPERATING EXPENSE	8,780	8,780
TOTAL, OBJECT OF EXPENSE		\$594,020	\$594,020
METHOD OF FINANCING:			
1	General Revenue Fund	594,020	594,020
TOTAL, METHOD OF FINANCING		\$594,020	\$594,020

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

Code	Description	Excp 2024	Excp 2025
Item Name: Judiciary-Wide Inflation Relief and Staff Retention and Recruitment			
Allocation to Strategy: 1-1-2 Information Technology			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	198,860	198,860
2009	OTHER OPERATING EXPENSE	2,983	2,983
TOTAL, OBJECT OF EXPENSE		\$201,843	\$201,843
METHOD OF FINANCING:			
1	General Revenue Fund	201,843	201,843
TOTAL, METHOD OF FINANCING		\$201,843	\$201,843

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

Code	Description	Excp 2024	Excp 2025
Item Name: Judiciary-Wide Inflation Relief and Staff Retention and Recruitment			
Allocation to Strategy: 1-1-3 Texas Forensic Science Commission			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	53,600	53,600
2009	OTHER OPERATING EXPENSE	804	804
TOTAL, OBJECT OF EXPENSE		\$54,404	\$54,404
METHOD OF FINANCING:			
1	General Revenue Fund	54,404	54,404
TOTAL, METHOD OF FINANCING		\$54,404	\$54,404

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

Code	Description	Excp 2024	Excp 2025
Item Name: Judiciary-Wide Inflation Relief and Staff Retention and Recruitment			
Allocation to Strategy: 2-1-1 Child Support Courts Program			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	202,486	202,486
2009	OTHER OPERATING EXPENSE	3,037	3,037
TOTAL, OBJECT OF EXPENSE		\$205,523	\$205,523
METHOD OF FINANCING:			
1	General Revenue Fund	69,877	69,878
777	Interagency Contracts	135,646	135,645
TOTAL, METHOD OF FINANCING		\$205,523	\$205,523

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

Code	Description	Excp 2024	Excp 2025
Item Name: Judiciary-Wide Inflation Relief and Staff Retention and Recruitment			
Allocation to Strategy: 2-1-2 Child Protection Courts Program			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	146,517	146,517
2009	OTHER OPERATING EXPENSE	2,198	2,198
TOTAL, OBJECT OF EXPENSE		\$148,715	\$148,715
METHOD OF FINANCING:			
1	General Revenue Fund	148,715	148,715
TOTAL, METHOD OF FINANCING		\$148,715	\$148,715

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

Code	Description	Excp 2024	Excp 2025
Item Name: Judiciary-Wide Inflation Relief and Staff Retention and Recruitment			
Allocation to Strategy: 3-1-1 Judicial Branch Certification Commission			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	54,720	54,720
2009	OTHER OPERATING EXPENSE	821	821
TOTAL, OBJECT OF EXPENSE		\$55,541	\$55,541
METHOD OF FINANCING:			
1	General Revenue Fund	55,541	55,541
TOTAL, METHOD OF FINANCING		\$55,541	\$55,541

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

Code	Description	Excp 2024	Excp 2025
Item Name: Judiciary-Wide Inflation Relief and Staff Retention and Recruitment			
Allocation to Strategy: 4-1-1 Improve Indigent Defense Practices and Procedures			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	145,603	145,603
2009	OTHER OPERATING EXPENSE	2,184	2,184
TOTAL, OBJECT OF EXPENSE		\$147,787	\$147,787
METHOD OF FINANCING:			
5073	Fair Defense	147,787	147,787
TOTAL, METHOD OF FINANCING		\$147,787	\$147,787

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

Code	Description	Excp 2024	Excp 2025
Item Name: Replace Legacy System - Case Level Data			
Allocation to Strategy: 1-1-2 Information Technology			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	4,000,000	2,000,000
TOTAL, OBJECT OF EXPENSE		\$4,000,000	\$2,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	4,000,000	2,000,000
TOTAL, METHOD OF FINANCING		\$4,000,000	\$2,000,000

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

Code	Description	Excp 2024	Excp 2025
Item Name: Replace Legacy System - Texas Appellate Case Management System			
Allocation to Strategy: 1-1-2 Information Technology			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	10,492,000	1,450,000
TOTAL, OBJECT OF EXPENSE		\$10,492,000	\$1,450,000
METHOD OF FINANCING:			
1	General Revenue Fund	10,492,000	1,450,000
TOTAL, METHOD OF FINANCING		\$10,492,000	\$1,450,000

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

Code	Description	Excp 2024	Excp 2025
Item Name: Information Technology Licensing			
Allocation to Strategy: 1-1-2 Information Technology			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	3,366,516	945,000
TOTAL, OBJECT OF EXPENSE		\$3,366,516	\$945,000
METHOD OF FINANCING:			
1	General Revenue Fund	3,366,516	945,000
TOTAL, METHOD OF FINANCING		\$3,366,516	\$945,000

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

Code	Description	Excp 2024	Excp 2025
Item Name: Court Services Staff Needs-(2) Specialty Court Program Specialists and (2) Court Security Specialists			
Allocation to Strategy: 1-1-1 Court Administration			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	316,000	316,000
1002	OTHER PERSONNEL COSTS	960	960
2009	OTHER OPERATING EXPENSE	16,740	6,840
TOTAL, OBJECT OF EXPENSE		\$333,700	\$323,800
METHOD OF FINANCING:			
1 General Revenue Fund		333,700	323,800
TOTAL, METHOD OF FINANCING		\$333,700	\$323,800
FULL-TIME EQUIVALENT POSITIONS (FTE):		4.0	4.0

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

Code	Description	Excp 2024	Excp 2025
Item Name: Children's Court Needs			
Allocation to Strategy: 1-1-2 Information Technology			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	55,000	55,000
2009	OTHER OPERATING EXPENSE	261,825	88,726
TOTAL, OBJECT OF EXPENSE		\$316,825	\$143,726
METHOD OF FINANCING:			
1	General Revenue Fund	316,825	143,726
TOTAL, METHOD OF FINANCING		\$316,825	\$143,726
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.0	1.0

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

Code	Description	Excp 2024	Excp 2025
Item Name: Children's Court Needs			
Allocation to Strategy: 2-1-1 Child Support Courts Program			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	101,243	101,243
1002	OTHER PERSONNEL COSTS	267,000	0
2009	OTHER OPERATING EXPENSE	1,519	1,519
TOTAL, OBJECT OF EXPENSE		\$369,762	\$102,762
METHOD OF FINANCING:			
1	General Revenue Fund	145,457	54,677
777	Interagency Contracts	224,305	48,085
TOTAL, METHOD OF FINANCING		\$369,762	\$102,762

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

Code	Description	Excp 2024	Excp 2025
Item Name: Children's Court Needs			
Allocation to Strategy: 2-1-2 Child Protection Courts Program			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	71,780	71,780
1002	OTHER PERSONNEL COSTS	33,000	0
2009	OTHER OPERATING EXPENSE	1,077	1,077
TOTAL, OBJECT OF EXPENSE		\$105,857	\$72,857
METHOD OF FINANCING:			
1	General Revenue Fund	105,857	72,857
TOTAL, METHOD OF FINANCING		\$105,857	\$72,857

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

Code	Description	Excp 2024	Excp 2025
Item Name: Operation Lone Star			
Allocation to Strategy: 1-1-1 Court Administration			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	492,311	492,311
2009	OTHER OPERATING EXPENSE	9,591	9,591
TOTAL, OBJECT OF EXPENSE		\$501,902	\$501,902
METHOD OF FINANCING:			
1	General Revenue Fund	501,902	501,902
TOTAL, METHOD OF FINANCING		\$501,902	\$501,902
FULL-TIME EQUIVALENT POSITIONS (FTE):		4.1	4.1

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

Code	Description	Excp 2024	Excp 2025
Item Name: Operation Lone Star			
Allocation to Strategy: 1-1-2 Information Technology			
OBJECTS OF EXPENSE:			
2004	UTILITIES	9,610	9,610
2009	OTHER OPERATING EXPENSE	5,096	5,096
TOTAL, OBJECT OF EXPENSE		\$14,706	\$14,706
METHOD OF FINANCING:			
1	General Revenue Fund	14,706	14,706
TOTAL, METHOD OF FINANCING		\$14,706	\$14,706
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

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

Code	Description	Excp 2024	Excp 2025
Item Name: Assist Rural Texas Communities Comply with State and Federal Law			
Allocation to Strategy: 4-1-1 Improve Indigent Defense Practices and Procedures			
OBJECTS OF EXPENSE:			
4000	GRANTS	25,000,000	25,000,000
TOTAL, OBJECT OF EXPENSE		\$25,000,000	\$25,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	25,000,000	25,000,000
TOTAL, METHOD OF FINANCING		\$25,000,000	\$25,000,000

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

Code	Description	Excp 2024	Excp 2025
Item Name:	Authorization of Six Additional FTEs		
Allocation to Strategy:	4-1-1 Improve Indigent Defense Practices and Procedures		
FULL-TIME EQUIVALENT POSITIONS (FTE):		6.0	6.0

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2022
TIME: 2:29:29PM

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 2024	Exp 2025
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	1,393,551	1,393,551
1002 OTHER PERSONNEL COSTS	960	960
2009 OTHER OPERATING EXPENSE	35,111	25,211
Total, Objects of Expense	\$1,429,622	\$1,419,722

METHOD OF FINANCING:

1 General Revenue Fund	1,429,622	1,419,722
Total, Method of Finance	\$1,429,622	\$1,419,722

FULL-TIME EQUIVALENT POSITIONS (FTE):

8.1	8.1
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Judiciary-Wide Inflation Relief and Staff Retention and Recruitment

Court Services Staff Needs-(2) Specialty Court Program Specialists and (2) Court Security Specialists

Operation Lone Star

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2022
TIME: 2:29:29PM

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 2024	Exp 2025
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	253,860	253,860
2004 UTILITIES	9,610	9,610
2009 OTHER OPERATING EXPENSE	18,128,420	4,491,805
Total, Objects of Expense	\$18,391,890	\$4,755,275

METHOD OF FINANCING:

1 General Revenue Fund	18,391,890	4,755,275
Total, Method of Finance	\$18,391,890	\$4,755,275

FULL-TIME EQUIVALENT POSITIONS (FTE):

1.0	1.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Judiciary-Wide Inflation Relief and Staff Retention and Recruitment
 Replace Legacy System - Case Level Data
 Replace Legacy System - Texas Appellate Case Management System
 Information Technology Licensing
 Children's Court Needs
 Operation Lone Star

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2022
TIME: 2:29:29PM

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 2024	Exp 2025
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	53,600	53,600
2009	OTHER OPERATING EXPENSE	804	804
Total, Objects of Expense		\$54,404	\$54,404

METHOD OF FINANCING:

1	General Revenue Fund	54,404	54,404
Total, Method of Finance		\$54,404	\$54,404

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Judiciary-Wide Inflation Relief and Staff Retention and Recruitment

4.C. Exceptional Items Strategy Request
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2022
TIME: 2:29:29PM

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 2024	Exp 2025
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	303,729	303,729
1002 OTHER PERSONNEL COSTS	267,000	0
2009 OTHER OPERATING EXPENSE	4,556	4,556
Total, Objects of Expense	\$575,285	\$308,285

METHOD OF FINANCING:

1 General Revenue Fund	215,334	124,555
777 Interagency Contracts	359,951	183,730
Total, Method of Finance	\$575,285	\$308,285

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Judiciary-Wide Inflation Relief and Staff Retention and Recruitment

Children's Court Needs

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
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DATE: 8/5/2022
TIME: 2:29:29PM

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 2024	Exp 2025
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	218,297	218,297
1002 OTHER PERSONNEL COSTS	33,000	0
2009 OTHER OPERATING EXPENSE	3,275	3,275
Total, Objects of Expense	\$254,572	\$221,572

METHOD OF FINANCING:

1 General Revenue Fund	254,572	221,572
Total, Method of Finance	\$254,572	\$221,572

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Judiciary-Wide Inflation Relief and Staff Retention and Recruitment
 Children's Court Needs

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2022
TIME: 2:29:29PM

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 2024	Exp 2025
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	54,720	54,720
2009 OTHER OPERATING EXPENSE	821	821
Total, Objects of Expense	\$55,541	\$55,541

METHOD OF FINANCING:

1 General Revenue Fund	55,541	55,541
Total, Method of Finance	\$55,541	\$55,541

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Judiciary-Wide Inflation Relief and Staff Retention and Recruitment

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
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DATE: 8/5/2022
TIME: 2:29:29PM

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 2024	Exp 2025
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	145,603	145,603
2009	OTHER OPERATING EXPENSE	2,184	2,184
4000	GRANTS	25,000,000	25,000,000
Total, Objects of Expense		\$25,147,787	\$25,147,787

METHOD OF FINANCING:

1	General Revenue Fund	25,000,000	25,000,000
5073	Fair Defense	147,787	147,787
Total, Method of Finance		\$25,147,787	\$25,147,787

FULL-TIME EQUIVALENT POSITIONS (FTE):

6.0	6.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Judiciary-Wide Inflation Relief and Staff Retention and Recruitment
 Assist Rural Texas Communities Comply with State and Federal Law
 Authorization of Six Additional FTEs

5.A. Capital Budget Project Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/5/2022**
 TIME : **2:29:29PM**

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 2022

Bud 2023

BL 2024

BL 2025

5005 Acquisition of Information Resource Technologies

1/1 Acquisition of Computer Hardware and Software

OBJECTS OF EXPENSE

Capital

General	2009	OTHER OPERATING EXPENSE		\$128,333	\$712,023	\$421,428	\$418,928
		Capital Subtotal OOE, Project	1	\$128,333	\$712,023	\$421,428	\$418,928
		Subtotal OOE, Project	1	\$128,333	\$712,023	\$421,428	\$418,928

TYPE OF FINANCING

Capital

General	CA	1	General Revenue Fund	\$128,333	\$712,023	\$421,428	\$418,928
			Capital Subtotal TOF, Project	\$128,333	\$712,023	\$421,428	\$418,928
			Subtotal TOF, Project	\$128,333	\$712,023	\$421,428	\$418,928

5/5 Computer Equipment for the IV-D courts

OBJECTS OF EXPENSE

Capital

General	2009	OTHER OPERATING EXPENSE		\$0	\$0	\$0	\$0
		Capital Subtotal OOE, Project	5	\$0	\$0	\$0	\$0
		Subtotal OOE, Project	5	\$0	\$0	\$0	\$0

TYPE OF FINANCING

Capital

General	CA	1	General Revenue Fund	\$0	\$0	\$0	\$0
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5.A. Capital Budget Project Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2022
 TIME : 2:29:29PM

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 2022

Bud 2023

BL 2024

BL 2025

Capital Subtotal TOF, Project	5	\$0	\$0	\$0	\$0
Subtotal TOF, Project	5	\$0	\$0	\$0	\$0
Capital Subtotal, Category	5005	\$128,333	\$712,023	\$421,428	\$418,928
Informational Subtotal, Category	5005				
Total, Category	5005	\$128,333	\$712,023	\$421,428	\$418,928

9000 Cybersecurity

4/4 Network Refresh

OBJECTS OF EXPENSE

Capital

General	2009 OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0
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Capital Subtotal OOE, Project	4	\$0	\$0	\$0	\$0
Subtotal OOE, Project	4	\$0	\$0	\$0	\$0

TYPE OF FINANCING

Capital

General	CA 1 General Revenue Fund	\$0	\$0	\$0	\$0
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Capital Subtotal TOF, Project	4	\$0	\$0	\$0	\$0
Subtotal TOF, Project	4	\$0	\$0	\$0	\$0

Capital Subtotal, Category	9000	\$0	\$0	\$0	\$0
Informational Subtotal, Category	9000				
Total, Category	9000	\$0	\$0	\$0	\$0

9500 Legacy Modernization

5.A. Capital Budget Project Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/5/2022**
 TIME : **2:29:29PM**

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 2022

Bud 2023

BL 2024

BL 2025

2/2 Replace Legacy System - Texas Appellate Case Management System

OBJECTS OF EXPENSE

Capital

General 2009 OTHER OPERATING EXPENSE

\$0

\$0

\$0

\$0

Capital Subtotal OOE, Project 2

\$0

\$0

\$0

\$0

Subtotal OOE, Project 2

\$0

\$0

\$0

\$0

TYPE OF FINANCING

Capital

General CA 1 General Revenue Fund

\$0

\$0

\$0

\$0

Capital Subtotal TOF, Project 2

\$0

\$0

\$0

\$0

Subtotal TOF, Project 2

\$0

\$0

\$0

\$0

3/3 Replace Legacy System - Case Level Data

OBJECTS OF EXPENSE

Capital

General 2009 OTHER OPERATING EXPENSE

\$0

\$0

\$0

\$0

Capital Subtotal OOE, Project 3

\$0

\$0

\$0

\$0

Subtotal OOE, Project 3

\$0

\$0

\$0

\$0

TYPE OF FINANCING

Capital

General CA 1 General Revenue Fund

\$0

\$0

\$0

\$0

Capital Subtotal TOF, Project 3

\$0

\$0

\$0

\$0

5.A. Capital Budget Project Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2022
 TIME : 2:29:29PM

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 2022

Bud 2023

BL 2024

BL 2025

Subtotal TOF, Project	3	\$0	\$0	\$0	\$0
Capital Subtotal, Category	9500	\$0	\$0	\$0	\$0
Informational Subtotal, Category	9500				
Total, Category	9500	\$0	\$0	\$0	\$0
AGENCY TOTAL -CAPITAL		\$128,333	\$712,023	\$421,428	\$418,928
AGENCY TOTAL -INFORMATIONAL					
AGENCY TOTAL		\$128,333	\$712,023	\$421,428	\$418,928
METHOD OF FINANCING:					
<u>Capital</u>					
General	1 General Revenue Fund	\$128,333	\$712,023	\$421,428	\$418,928
Total, Method of Financing-Capital		\$128,333	\$712,023	\$421,428	\$418,928
Total, Method of Financing		\$128,333	\$712,023	\$421,428	\$418,928
TYPE OF FINANCING:					
<u>Capital</u>					
General	CA CURRENT APPROPRIATIONS	\$128,333	\$712,023	\$421,428	\$418,928
Total, Type of Financing-Capital		\$128,333	\$712,023	\$421,428	\$418,928
Total, Type of Financing		\$128,333	\$712,023	\$421,428	\$418,928

5.B. Capital Budget Project Information
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2022
 TIME: 2:29:30PM

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 computer equipment continues to provide a shared, standardized computing environment that provides a secure and stable operating environment, and improved communication. Staff productivity is enhance when computer equipment is properly functioning and adequately meets the business requirements.

PLCS Tracking Key

Number of Units / Average Unit Cost \$3,000
Estimated Completion Date 8/31/2025

Additional Capital Expenditure Amounts Required

2026	2027
0	0

Type of Financing CA CURRENT APPROPRIATIONS
Projected Useful Life 4 years
Estimated/Actual Project Cost \$840,356
Length of Financing/ Lease Period N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2024	2025	2026	2027	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: Failure to continue to upgrade and improve the current computing infrastructure results in operating deficiencies, equipment malfunctions, and security vulnerability. 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 their job duties efficiently.

5.B. Capital Budget Project Information
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2022
 TIME: 2:29:30PM

Agency Code:	212	Agency name:	Office of Court Administration, Texas Judicial C
Category Number:	9500	Category Name:	Legacy Modernization
Project number:	2	Project Name:	Replace Legacy System - TAMES

PROJECT DESCRIPTION

General Information

The Appellate Case Management System project will replace the legacy system that provides case management to the appellate courts of Texas. Additionally, it will also replace external interfaces to systems that service the appellate attorneys, trial court clerks, and the public in general that want to review case documents at the appellate courts.

The new system will be a vendor-hosted, cloud-based, system that manages appellate court cases, provides access to court documents and manages court conferencing for the two high courts as well as writs management for the Court of Criminal Appeals.

PLCS Tracking Key	PCLS_88R_212_1106485
Number of Units / Average Unit Cost	\$10,492,000 for development; ongoing \$1,450,000/year.
Estimated Completion Date	2025

Additional Capital Expenditure Amounts Required	2026	2027
	1,450,000	1,450,000

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	10-15 years
Estimated/Actual Project Cost	\$10,492,000
Length of Financing/ Lease Period	Ongoing

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over project life
2024	2025	2026	2027		
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 current, legacy system was developed in-house over 14 years ago, in 2008. It was deployed to all courts of appeals in 2011 and 2012. The system's architecture is physically and logically decentralized and managed and maintained at disparate locations. The outdated architecture is burdensome and increasingly difficult to secure and maintain.

The customized software and underlying hardware require maintenance and support that is increasingly difficult to acquire.

Project Location: Public/Government Cloud

Beneficiaries: Courts

Frequency of Use and External Factors Affecting Use:

Over the past decade, commercial case management software has begun to catch up with functionality needed by the appellate courts. Many solutions are cloud-based Software as a Service (SaaS) case management systems. Moving from a locally installed and managed system to a SaaS environment will eliminate OCA's need to struggle with finding skilled labor to maintain a high-risk legacy system and will centralize maintenance and support into a commercially provided secure service.

5.B. Capital Budget Project Information
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2022
 TIME: 2:29:30PM

Agency Code:	212	Agency name:	Office of Court Administration, Texas Judicial C
Category Number:	9500	Category Name:	Legacy Modernization
Project number:	3	Project Name:	Replace Legacy Sys-Case Level Data

PROJECT DESCRIPTION

General Information

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

PLCS Tracking Key	PCLS_88R_212_1106431
Number of Units / Average Unit Cost	N/A
Estimated Completion Date	8/31/2026

Additional Capital Expenditure Amounts Required	2026	2027
	2,000,000	2,000,000

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	10-15 years
Estimated/Actual Project Cost	\$4,000,000
Length of Financing/ Lease Period	N/A

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over project life
2024	2025	2026	2027		
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 Texas Judicial Council is charged with ensuring the courts of Texas operate in an efficient manner. The current system does not provide the depth of data needed to gauge the efficiency improvements made by the judicial council. With each court having the ability to choose their own local case management system, the new system will need to have automated programming interfaces to allow for data to be added and modified from any court case management system.

Project Location: Public/Government Cloud

Beneficiaries: Texas Judicial Council, Legislature, general public, courts.

Frequency of Use and External Factors Affecting Use:

The current court statistical system in place was originally built in 2003 and upgraded in 2010 to then current technology. The system only allows for aggregate data to be collected and reported, limiting the visibility of policy makers. The system also appears in almost all cyber security reports for the agency, needing constant security attention and is desperate need to be replaced.

5.B. Capital Budget Project Information
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2022
 TIME: 2:29:30PM

Agency Code:	212	Agency name:	Office of Court Administration, Texas Judicial C
Category Number:	9000	Category Name:	Cybersecurity
Project number:	4	Project Name:	Network Refresh

PROJECT DESCRIPTION

General Information

This project replaces network equipment nearing the manufacturer’s end-of-life. Replacing the equipment also greatly improves the agency’s cyber security posture. The includes replacing of switches, routers, WiFi, and perimeter networking devices.

These costs should be added to our current capital item for Acquisition of Computer Hardware/Software.

PLCS Tracking Key	PCLS_88R_212_1106486
Number of Units / Average Unit Cost	N/A
Estimated Completion Date	08/31/2025

Additional Capital Expenditure Amounts Required	2026	2027
	0	1,058,380

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	10-15 years
Estimated/Actual Project Cost	\$2,181,516
Length of Financing/ Lease Period	N/A

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2024	2025	2026	2027	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: OCA strives to have fully supported and secure networks for use of the Judiciary . This project modernizes the network to new equipment that has additional cybersecurity features and is fully supported by the manufacturer.

Project Location: Various locations throughout Texas.

Beneficiaries: Judiciary employees.

Frequency of Use and External Factors Affecting Use:

Switching, routing and WiFi equipment at OCA is nearing end-of-life and manufacturer support. Additionally, recent security enhancements are not possible with the existing equipment and software.

5.B. Capital Budget Project Information
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2022
 TIME: 2:29:30PM

Agency Code:	212	Agency name:	Office of Court Administration, Texas Judicial C
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	5	Project Name:	IV-D Computer Equipment

PROJECT DESCRIPTION

General Information

OCA employs the IV-D court staff, however, the OAG provides their computer equipment and support. OCA feels this is conflicting since the judges are hearing cases presented by OAG attorneys. There was difficulty migrating our judges to OCA's VPN connection since we don't provide their IT support. As OCA employees, they should have their equipment and software licenses provided by OCA. With the addition of 86 new users, the IT division requests an additional FTE for a support desk employee. These costs should be added to our current capital item for Acquisition of Computer Hardware/Software.

PLCS Tracking Key	N/A
Number of Units / Average Unit Cost	\$3,000
Estimated Completion Date	8/31/2024

Additional Capital Expenditure Amounts Required	2026	2027
	87,901	261,000

Type of Financing	CA	CURRENT APPROPRIATIONS
Projected Useful Life	4 years	
Estimated/Actual Project Cost	\$348,901	
Length of Financing/ Lease Period	N/A	

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over project life
2024	2025	2026	2027		
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: OCA employs the IV-D court staff, however, the OAG provides their computer equipment and support. OCA feels this is conflicting since the judges are hearing cases presented by OAG attorneys. There was difficulty migrating our judges to OCA's VPN connection since we don't provide their IT support. As OCA employees, they should have their equipment provided by OCA. With the addition of 86 new users, the IT division requests an additional FTE for a support desk employee.

Project Location: IV-D Courts across the state.

Beneficiaries: IV-D Children's Court staff.

Frequency of Use and External Factors Affecting Use:

Having OCA employees computer equipment and support provided by another state agency is a conflict and hinders the agency IT staff from providing technical support to access VPN networks managed by OCA.

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
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5005 Acquisition of Information Resource Technologies

1/1 Acq. of Computer Hardware/Software

GENERAL BUDGET

Capital	1-1-2	INFORMATION TECHNOLOGY	128,333	712,023	\$421,428	\$418,928
TOTAL, PROJECT			\$128,333	\$712,023	\$421,428	\$418,928

5/5 IV-D Computer Equipment

GENERAL BUDGET

Capital	1-1-2	INFORMATION TECHNOLOGY	0	0	0	0
TOTAL, PROJECT			\$0	\$0	\$0	\$0

9000 Cybersecurity

4/4 Network Refresh

GENERAL BUDGET

Capital	1-1-2	INFORMATION TECHNOLOGY	0	0	0	0
TOTAL, PROJECT			\$0	\$0	\$0	\$0

9500 Legacy Modernization

2/2 Replace Legacy System - TAMES

GENERAL BUDGET

Capital	1-1-2	INFORMATION TECHNOLOGY	0	0	0	0
TOTAL, PROJECT			\$0	\$0	\$0	\$0

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
3/3	<i>Replace Legacy Sys-Case Level Data</i>				
GENERAL BUDGET					
Capital	1-1-2 INFORMATION TECHNOLOGY	0	0	\$0	\$0
	TOTAL, PROJECT	\$0	\$0	\$0	\$0
	TOTAL CAPITAL, ALL PROJECTS	\$128,333	\$712,023	\$421,428	\$418,928
	TOTAL INFORMATIONAL, ALL PROJECTS				
	TOTAL, ALL PROJECTS	\$128,333	\$712,023	\$421,428	\$418,928

5.D. Capital Budget Operating and Maintenance Expenses
 88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2022
 TIME: 2:29:30PM

Agency Code: **212** Agency name: **Office of Court Administration, Texas Judicial Council**
 Project Number: **1** Project name: **Acquisition of Computer Hardware and Software**
Operating Expenses Estimates (For Information Only)

CODE DESCRIPTION	2024	2025	2026	2027
METHOD OF FINANCING:				
1 General Revenue Fund	\$0	\$0	\$143,726	\$316,825
TOTAL, METHOD OF FINANCING	\$0	\$0	\$143,726	\$316,825
FULL TIME EQUIVALENT POSITIONS:	1.0	1.0	1.0	1.0
OPERATING COSTS DESCRIPTION AND JUSTIFICATION:				

5.D. Capital Budget Operating and Maintenance Expenses
 88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2022
 TIME: 2:29:30PM

Agency Code: 212 Agency name: Office of Court Administration, Texas Judicial Council
 Project Number: 2 Project name: Replace Legacy System - Texas Appellate Case Management System

Operating Expenses Estimates (For Information Only)

CODE DESCRIPTION	2024	2025	2026	2027
OBJECTS OF EXPENSE:				
2009 OTHER OPERATING EXPENSE	\$0	\$1,450,000	\$1,450,000	\$1,450,000
TOTAL, OBJECT OF EXPENSE	\$0	\$1,450,000	\$1,450,000	\$1,450,000
METHOD OF FINANCING:				
1 General Revenue Fund	\$0	\$2,000,000	\$2,000,000	\$2,000,000
TOTAL, METHOD OF FINANCING	\$0	\$2,000,000	\$2,000,000	\$2,000,000

OPERATING COSTS DESCRIPTION AND JUSTIFICATION:

5.D. Capital Budget Operating and Maintenance Expenses
 88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2022
 TIME: 2:29:30PM

Agency Code: **212** Agency name: **Office of Court Administration, Texas Judicial Council**
 Project Number: **3** Project name: **Replace Legacy System - Case Level Data**

Operating Expenses Estimates (For Information Only)

CODE DESCRIPTION	2024	2025	2026	2027
OBJECTS OF EXPENSE:				
2009 OTHER OPERATING EXPENSE	\$0	\$0	\$2,000,000	\$2,000,000
TOTAL, OBJECT OF EXPENSE	\$0	\$0	\$2,000,000	\$2,000,000
METHOD OF FINANCING:				
1 General Revenue Fund	\$0	\$0	\$2,000,000	\$2,000,000
TOTAL, METHOD OF FINANCING	\$0	\$0	\$2,000,000	\$2,000,000

OPERATING COSTS DESCRIPTION AND JUSTIFICATION:

5.D. Capital Budget Operating and Maintenance Expenses
 88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2022
 TIME: 2:29:30PM

Agency Code: 212 Agency name: Office of Court Administration, Texas Judicial Council
 Project Number: 4 Project name: Network Refresh

Operating Expenses Estimates (For Information Only)

CODE DESCRIPTION	2024	2025	2026	2027
OBJECTS OF EXPENSE:				
2009 OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$1,058,380
TOTAL, OBJECT OF EXPENSE	\$0	\$0	\$0	\$1,058,380
METHOD OF FINANCING:				
1 General Revenue Fund	\$0	\$0	\$0	\$1,058,350
TOTAL, METHOD OF FINANCING	\$0	\$0	\$0	\$1,058,350

OPERATING COSTS DESCRIPTION AND JUSTIFICATION:

212 Office of Court Administration, Texas Judicial Council

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
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	128,333	712,023	421,428	418,928
TOTAL, OOE's		\$128,333	\$712,023	421,428	418,928
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-2 INFORMATION TECHNOLOGY					
<u>General Budget</u>					
1	General Revenue Fund	128,333	712,023	421,428	418,928
TOTAL, GENERAL REVENUE FUNDS		\$128,333	\$712,023	421,428	418,928
TOTAL, MOF's		\$128,333	\$712,023	421,428	418,928

212 Office of Court Administration, Texas Judicial Council

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
5 IV-D Computer Equipment					
OOE					
Capital					
1-1-2 INFORMATION TECHNOLOGY					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-2 INFORMATION TECHNOLOGY					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
TOTAL, MOFs		\$0	\$0	0	0

9000 Cybersecurity

212 Office of Court Administration, Texas Judicial Council

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
4 Network Refresh					
OOE					
Capital					
1-1-2 INFORMATION TECHNOLOGY					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-2 INFORMATION TECHNOLOGY					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
TOTAL, MOFs		\$0	\$0	0	0

9500 Legacy Modernization

212 Office of Court Administration, Texas Judicial Council

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
2 Replace Legacy System - TAMES					
OOE					
Capital					
1-1-2 INFORMATION TECHNOLOGY					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-2 INFORMATION TECHNOLOGY					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
TOTAL, MOF's		\$0	\$0	0	0

212 Office of Court Administration, Texas Judicial Council

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
3 Replace Legacy Sys-Case Level Data					
OOE					
Capital					
1-1-2 INFORMATION TECHNOLOGY					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-2 INFORMATION TECHNOLOGY					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
TOTAL, MOF's		\$0	\$0	0	0

212 Office of Court Administration, Texas Judicial Council

		Est 2022	Bud 2023	BL 2024	BL 2025
CAPITAL					
<u>General Budget</u>					
GENERAL REVENUE FUNDS					
	TOTAL, GENERAL BUDGET	\$128,333	\$712,023	421,428	418,928
		128,333	712,023	421,428	418,928
	TOTAL, ALL PROJECTS	\$128,333	\$712,023	421,428	418,928

212 Office of Court Administration, Texas Judicial Council

Category Code / Category Name <i>Project Number / Name</i>		Excp 2024	Excp 2025
OOE / TOF / MOF CODE			
5005 Acquisition of Information Resource Technologies			
<u>5 IV-D Computer Equipment</u>			
Objects of Expense			
2009 OTHER OPERATING EXPENSE		261,000	87,901
Subtotal OOE, Project 5		261,000	87,901
Type of Financing			
CA 1 General Revenue Fund		261,000	87,901
Subtotal TOF, Project 5		261,000	87,901
Subtotal Category 5005		261,000	87,901
9000 Cybersecurity			
<u>4 Network Refresh</u>			
Objects of Expense			
2009 OTHER OPERATING EXPENSE		2,181,516	0
Subtotal OOE, Project 4		2,181,516	0
Type of Financing			
CA 1 General Revenue Fund		2,181,516	0
Subtotal TOF, Project 4		2,181,516	0
Subtotal Category 9000		2,181,516	0
9500 Legacy Modernization			
<u>2 Replace Legacy System - TAMES</u>			
Objects of Expense			
2009 OTHER OPERATING EXPENSE		10,492,000	1,450,000
Subtotal OOE, Project 2		10,492,000	1,450,000

212 Office of Court Administration, Texas Judicial Council

Category Code / Category Name <i>Project Number / Name</i> OOE / TOF / MOF CODE	Excp 2024	Excp 2025
Type of Financing		
CA 1 General Revenue Fund	10,492,000	1,450,000
Subtotal TOF, Project 2	10,492,000	1,450,000
<u>3 Replace Legacy Sys-Case Level Data</u>		
Objects of Expense		
2009 OTHER OPERATING EXPENSE	4,000,000	2,000,000
Subtotal OOE, Project 3	4,000,000	2,000,000
Type of Financing		
CA 1 General Revenue Fund	4,000,000	2,000,000
Subtotal TOF, Project 3	4,000,000	2,000,000
Subtotal Category 9500	14,492,000	3,450,000
AGENCY TOTAL	16,934,516	3,537,901
METHOD OF FINANCING:		
1 General Revenue Fund	16,934,516	3,537,901
Total, Method of Financing	16,934,516	3,537,901
TYPE OF FINANCING:		
CA CURRENT APPROPRIATIONS	16,934,516	3,537,901
Total, Type of Financing	16,934,516	3,537,901

212 Office of Court Administration, Texas Judicial Council

Category Code/Name

Project Number/Name

Goal/Obj/Str	Strategy Name	Excp 2024	Excp 2025
5005 Acquisition of Information Resource Technologies			
5	IV-D Computer Equipment		
1 1 2	INFORMATION TECHNOLOGY	261,000	87,901
	TOTAL, PROJECT	261,000	87,901
9000 Cybersecurity			
4	Network Refresh		
1 1 2	INFORMATION TECHNOLOGY	2,181,516	0
	TOTAL, PROJECT	2,181,516	0
9500 Legacy Modernization			
2	Replace Legacy System - TAMES		
1 1 2	INFORMATION TECHNOLOGY	10,492,000	1,450,000
	TOTAL, PROJECT	10,492,000	1,450,000
3	Replace Legacy Sys-Case Level Data		
1 1 2	INFORMATION TECHNOLOGY	4,000,000	2,000,000
	TOTAL, PROJECT	4,000,000	2,000,000
	TOTAL, ALL PROJECTS	16,934,516	3,537,901

6.A. Historically Underutilized Business Supporting Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/5/2022
 Time: 2:29:31PM

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 2020			Total Expenditures		HUB Expenditures FY 2021			Total Expenditures
			% Actual	Diff	Actual \$	FY 2020	% Goal	% Actual	Diff	Actual \$	FY 2021
26.0%	Other Services	26.0 %	9.1%	-16.9%	\$242,241	\$2,659,248	26.0 %	3.6%	-22.4%	\$138,636	\$3,837,795
21.1%	Commodities	50.0 %	10.9%	-39.1%	\$175,184	\$1,604,379	21.1 %	80.9%	59.8%	\$93,014	\$115,012
	Total Expenditures		9.8%		\$417,425	\$4,263,627		5.9%		\$231,650	\$3,952,807

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

OCA attained or exceeded 0 of 2 or 0% of its applicable HUB procurement goals in FY20.
 OCA attained or exceeded 1 of 2 or 50% of its applicable HUB procurement goals for FY21.

Applicability:

Heavy Construction, Building Construction, Special Trade, and Professional Services: These categories were not applicable to OCA operations in either FY20 or FY21.
 OCA does not have any strategies or programs related to these categories.

Factors Affecting Attainment:

FY20 OCA did not meet the statewide or internal HUB goal for Other Services or Commodities. For Other Services, included in the total of non-HUB expenditures is approximately \$169,600 in expenses pertaining to our visiting judges and workshop participants, which are unable to be sourced to a HUB vendor. Over \$1,049,300 in expenditures for DIR cooperative contracts do not always have a HUB seller available. If these were excluded, our performance would be 54%. For Commodities, over \$1,304,280 in payments for DIR cooperative contracts do not always have a HUB seller available. If these expenditures were excluded, our performance would be over 57%. FY21 OCA did not meet the statewide or internal HUB goal for Other Services. For this category, approximately \$171,535 in expenses related to our visiting judges and workshop participants are unable to be sourced to a HUB vendor, and \$2,047,430 in expenditures for DIR cooperative contracts do not always have a HUB seller available. If these expenditures were excluded, our performance would be over 8.5%. For Commodities, we exceeded the statewide and our internal HUB goal.

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

OCA has no current Mentor Protégé program participants at this time. OCA will continue to identify Mentor Protégé opportunities in the future by attending HUB events and networking with companies and vendors to determine potential mentor/mentee engagements.

6.A. Historically Underutilized Business Supporting Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/5/2022**
Time: **2:29:31PM**

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

HUB Program Staffing:

OCA currently has one full time Procurement and HUB Coordinator. This employee attends HUB forums and conferences to strengthen and support the HUB program.

Current and Future Good-Faith Efforts:

Exhibited at 3 HUB forums throughout the state.

Attend future HUB forums to grow our HUB vendor base.

Attend the HUB Discussion Workgroup meetings to learn about other opportunities, rules and other HUB topics to increase our HUB outreach.

Create a more formalized guide to assist purchasing staff on Centralized Master Bidder list (CMBL) usage, Department of Information Resources (DIR) and locating HUB vendors on Texas Smartbuy (TSB).

**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: Susana Kent	Date: 8/5/22
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Projects	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025
SB8 Coronavirus Relief Funding	\$1,779,412	\$1,220,589	\$0	\$0
0	\$0	\$0	\$0	\$0
0	\$0	\$0	\$0	\$0
0	\$0	\$0	\$0	\$0
Total, All Projects	\$1,779,412	\$1,220,589	\$0	\$0

**6.B. Current Biennium Onetime Expenditure Schedule
Strategy Allocation from 2022-23 Biennium to 2024-25 Biennium**

Agency Code: 212	Agency Name: Office of Court Administration/Texas Judicial Council	Prepared By: Susana Kent	Date: 8/5/22
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2022-23 PROJECT: SB8 Coronavirus Relief Funding ALLOCATION TO STRATEGY:	2024-25 PROJECT: ALLOCATION TO STRATEGY:
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Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2022	Budgeted 2023	Requested 2024	Requested 2025
Object of Expense:						
A.1.1.	2001	Salaries and Wages	\$321,600	\$357,500	\$0	\$0
A.1.1.	1002	Other Personnel Costs	\$0	\$187,934		
A.1.1.	2003	Consumables		\$4,000		
A.1.1.	2005	Travel-In State		\$8,000		
A.1.1.	2009	Other Operating Expense	\$116,897	\$384,003		
A.1.2.	2004	Utilities	\$11,040			
A.1.2.	2009	Other Operating Expense	\$1,329,875	\$279,152		
Total, Object of Expense			\$1,779,412	\$1,220,589	\$0	\$0
Method of Financing:						
A.1.1.	0325	Disaster/Deficiency/Emergency Grant	\$1,779,412	\$1,220,589	\$0	\$0
Total, Method of Financing			\$1,779,412	\$1,220,589	\$0	\$0

Project Description for the 2022-23 Biennium:
The goal of this grant program is to mitigate the harm caused by COVID-related court backlogs. Specifically, by providing guidance on best practices for accelerating case disposition, providing additional visiting judges to handle cases, and support staff to assist the judges, we will help Texas courts return to normal case disposition levels.

Project Description and Allocation Purpose for the 2024-25 Biennium:

6.C. Federal Funds Supporting Schedule
 88th 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
21.019.119	COV19 Coronavirus Relief Fund					
1 - 1 - 1	COURT ADMINISTRATION	4,218,000	0	0	0	0
TOTAL, ALL STRATEGIES		\$4,218,000	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$4,218,000	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
21.027.119	COV19 State Fiscal Recovery					
1 - 1 - 1	COURT ADMINISTRATION	0	438,496	941,437	0	0
1 - 1 - 2	INFORMATION TECHNOLOGY	0	1,340,915	279,152	0	0
TOTAL, ALL STRATEGIES		\$0	\$1,779,411	\$1,220,589	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$0	\$1,779,411	\$1,220,589	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0

CFDA NUMBER/ STRATEGY	212 Office of Court Administration, Texas Judicial Council	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>						
21.019.119	COV19 Coronavirus Relief Fund	4,218,000	0	0	0	0
21.027.119	COV19 State Fiscal Recovery	0	1,779,411	1,220,589	0	0
TOTAL, ALL STRATEGIES		\$4,218,000	\$1,779,411	\$1,220,589	\$0	\$0
TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$4,218,000	\$1,779,411	\$1,220,589	\$0	\$0
TOTAL, ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0

SUMMARY OF SPECIAL CONCERNS/ISSUES

Assumptions and Methodology:

The federal funds in 2021 were used to provide essential legal services for the poor during the coronavirus pandemic. It funded a statewide coordinated effort to respond to the civil legal needs for eligible Texans in the areas of eviction and foreclosure prevention, protection from family violence and assistance to families who lost their jobs during the pandemic. Funding 2022-2023 used to combat the court case backlog caused by the pandemic, focusing primarily on felony cases.

Potential Loss:

No additional loss of funds is anticipated.

6.E. Estimated Revenue Collections Supporting Schedule
88th 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 2021	Exp 2022	Est 2023	Est 2024	Est 2025
<u>1</u> General Revenue Fund					
Beginning Balance (Unencumbered):	\$759,454	\$922,522	\$878,067	\$837,115	\$821,063
Estimated Revenue:					
3175 Professional Fees	623,000	654,550	677,685	702,585	672,085
3719 Fees/Copies or Filing of Records	122	303	0	0	0
3725 State Grants Pass-thru Revenue	297,843	2,013,273	0	0	0
3740 Grants/Donations	47,232	63,162	0	0	0
3752 Sale of Publications/Advertising	405	355	150	150	150
3765 Supplies/Equipment/Services	133,208	249,166	154,565	154,565	154,565
3770 Administrative Penalties	50	1,100	0	0	0
3802 Reimbursements-Third Party	249,578	303,052	33,650	33,650	33,650
Subtotal: Actual/Estimated Revenue	1,351,438	3,284,961	866,050	890,950	860,450
Total Available	\$2,110,892	\$4,207,483	\$1,744,117	\$1,728,065	\$1,681,513
DEDUCTIONS:					
Expend/Budget/Request - Baseline	(1,039,656)	(1,220,305)	(743,560)	(743,560)	(743,560)
Transfer - Employee Benefits	(148,713)	(163,441)	(163,441)	(163,441)	(163,441)
Expend/Budget/Request - TIDC Baseline	0	(1,945,670)	0	0	0
Total, Deductions	\$(1,188,369)	\$(3,329,416)	\$(907,001)	\$(907,001)	\$(907,001)
Ending Fund/Account Balance	\$922,523	\$878,067	\$837,116	\$821,064	\$774,512

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. A 10% lapse in license renewals was included in future projections for all professions.

CONTACT PERSON:

Susana Kent

6.E. Estimated Revenue Collections Supporting Schedule
88th 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 2021	Exp 2022	Est 2023	Est 2024	Est 2025
5073 Fair Defense					
Beginning Balance (Unencumbered):	\$38,554,826	\$18,722,352	\$13,089,217	\$726,413	\$89,870
Estimated Revenue:					
3195 Additional Legal Services Fee	2,622,783	2,630,168	2,630,168	2,630,168	2,630,168
3704 Court Costs	28,134,566	29,681,915	34,000,000	34,000,000	34,000,000
3858 Bail Bond Surety Fees	1,737,890	1,760,424	1,850,000	1,850,000	1,850,000
3971 Federal Pass-Through Rev/Exp Codes	0	13,942,466	0	0	0
3972 Other Cash Transfers Between Funds	0	384,357	5,900,000	5,900,000	5,900,000
Subtotal: Actual/Estimated Revenue	32,495,239	48,399,330	44,380,168	44,380,168	44,380,168
Total Available	\$71,050,065	\$67,121,682	\$57,469,385	\$45,106,581	\$44,470,038
DEDUCTIONS:					
Expend/Budgeted/Requested - Baseline TIDC	(49,682,284)	(51,098,168)	(53,808,224)	(42,081,963)	(41,535,290)
Expend/Budgeted/Requested - Baseline OCFW	(1,944,117)	(2,150,710)	(2,150,710)	(2,150,710)	(2,150,710)
Transfers - Employee Benefits - OCFW	(433,647)	(467,587)	(468,038)	(468,038)	(468,038)
Transfers - Employee Benefits - TIDC	(267,665)	(316,000)	(316,000)	(316,000)	(316,000)
Total, Deductions	\$(52,327,713)	\$(54,032,465)	\$(56,742,972)	\$(45,016,711)	\$(44,470,038)
Ending Fund/Account Balance	\$18,722,352	\$13,089,217	\$726,413	\$89,870	\$0

REVENUE ASSUMPTIONS:

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

* The Fair Defense Account (GR-D 5073) lost nearly \$20 million in inflows during Covid, including a loss of \$14 million in court cost collections (3704) inflows.

* TIDC assumes court cost collections (3704) (approximately 75% of TIDC funding) will continue to slowly recover.

* TIDC assumes the multi-biennial trend of 2% annual decline in court costs collections (3704) will continue.

* TIDC assumes bail bond surety fees (3858) will remain stable.

* TIDC assumes juror pay (3972) will continue to suffer from Covid's impact and its recovery will continue to lag behind the recovery of other GR-D revenues.

* Historically, juror pay (3972) has resulted in between \$5.9 and \$6.1 million in GR-D to Fund 5073.

* TIDC assumes that state or federal litigation will not require additional indigent defense provisions or expenditures.

TIDC supports OCFW's LAR.

6.E. Estimated Revenue Collections Supporting Schedule
88th 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 2021	Exp 2022	Est 2023	Est 2024	Est 2025
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CONTACT PERSON:

Sharon Whitfield

6.E. Estimated Revenue Collections Supporting Schedule
88th 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 2021	Exp 2022	Est 2023	Est 2024	Est 2025
<u>5157</u> Statewide Electronic Filing System					
Beginning Balance (Unencumbered):	\$15,866,893	\$222,733	\$5,099,452	\$1,654,589	\$1,592,222
Estimated Revenue:					
3704 Court Costs	1,019,432	2,751,814	1,041,000	1,041,000	1,041,000
3711 Judicial Fees	22,043,593	24,634,047	24,814,000	24,814,000	24,814,000
Subtotal: Actual/Estimated Revenue	23,063,025	27,385,861	25,855,000	25,855,000	25,855,000
Total Available	\$38,929,918	\$27,608,594	\$30,954,452	\$27,509,589	\$27,447,222
DEDUCTIONS:					
Expended/Budgeted/Requested	(38,687,683)	(22,469,756)	(29,234,746)	(25,852,251)	(25,852,251)
Transfer - Employee Benefits (OASDI, ERS, Insurance, etc.)	(19,502)	(39,386)	(65,117)	(65,117)	(65,117)
Total, Deductions	\$(38,707,185)	\$(22,509,142)	\$(29,299,863)	\$(25,917,368)	\$(25,917,368)
Ending Fund/Account Balance	\$222,733	\$5,099,452	\$1,654,589	\$1,592,221	\$1,529,854

REVENUE ASSUMPTIONS:

Effective January 1, 2022, the OCA began receiving eFiling revenue directly. It is too early to see the effects of SB 41, 87th R.S., which changed the flow of the revenues from the counties to the state. Using the Biennial Revenue Estimates for projected revenues.

CONTACT PERSON:

Jennifer Henry

6.E. Estimated Revenue Collections Supporting Schedule
88th 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 2021	Exp 2022	Est 2023	Est 2024	Est 2025
<u>5173</u> Texas Forensic Science Commission					
Beginning Balance (Unencumbered):	\$131,967	\$250,768	\$154,055	\$264,116	\$126,151
Estimated Revenue:					
3562 Health Related Profession Fees	166,810	53,556	270,260	49,650	281,500
3752 Sale of Publications/Advertising	0	6	0	0	0
3879 Credit Card and Related Fees	2,857	910	3,000	700	3,000
Subtotal: Actual/Estimated Revenue	169,667	54,472	273,260	50,350	284,500
Total Available	\$301,634	\$305,240	\$427,315	\$314,466	\$410,651
DEDUCTIONS:					
Expended/Budgeted/Requested - Baseline	(50,866)	(136,450)	(148,463)	(173,580)	(173,580)
Transfer - Employee Benefits (OASDI, ERS, Insurance, etc.)	0	(14,735)	(14,735)	(14,735)	(14,735)
Total, Deductions	\$(50,866)	\$(151,185)	\$(163,198)	\$(188,315)	\$(188,315)
Ending Fund/Account Balance	\$250,768	\$154,055	\$264,117	\$126,151	\$222,336

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.J. Summary of Behavioral Health Funding

212

TIDC/OCA	Edwin Colfax
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Date: 8/05/2022

#	Program Name	Service Type (drop down)	Agency Strategies	Summary Description	Target Population(s)	Fund Type	2022-23 Base		2024-25 Baseline Request		2024-25 Exceptional Items		Additional Information				Statewide Strategic Plan Strategies	Methodology / Notes				
							FY 2022 Base	FY 2023 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	2022 FTEs	2023 FTEs						
1	Grants to Counties for Mental Health Indigent Defense Programs	Mental Health Services - Other	D.1.1 Improve Indigent Defense Practices & Procedures	Create/expand mental health public defender and managed assigned counsel programs. 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	Expenditures dependent on counties applying for grants that meet requirements of OCA Budget Rider on Mental Health Defender Programs
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.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/8/2022
TIME: 3:48:57PM

Agency code: 212

Agency name: Office of Court Administration, Texas Judicial Council

	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
Expanded or New Initiative: 1. Court Reminder Program Project- HB 4293					
Legal Authority for Item: HB 4293, 87th Regular Session					
Description/Key Assumptions (including start up/implementation costs and ongoing costs): House Bill 4293, of the 87th legislative session directs OCA to develop and make available to each county at no cost a Court Reminder Program, that allows county statewide to send text messages to notify defendants of a scheduled court appearance. Therefore, OCA will procure a vendor that provides a scalable, Commercial-off the Shelf (COTS) system for use statewide. OCA received no funding for this project.					
State Budget by Program:	Court Reminder Program Project- HB 4293				
IT Component:	Yes				
Involve Contracts > \$50,000:	Yes				
Objects of Expense					
Strategy: 1-1-2 INFORMATION TECHNOLOGY					
2009 OTHER OPERATING EXPENSE	\$0	\$0	\$468,488	\$293,488	\$293,488
SUBTOTAL, Strategy 1-1-2	\$0	\$0	\$468,488	\$293,488	\$293,488
TOTAL, Objects of Expense	\$0	\$0	\$468,488	\$293,488	\$293,488
Method of Financing					
GR DEDICATED					
Strategy: 1-1-2 INFORMATION TECHNOLOGY					
5157 Statewide Electronic Filing System	\$0	\$0	\$468,488	\$293,488	\$293,488
SUBTOTAL, Strategy 1-1-2	\$0	\$0	\$468,488	\$293,488	\$293,488
SUBTOTAL, GR DEDICATED	\$0	\$0	\$468,488	\$293,488	\$293,488
TOTAL, Method of Financing	\$0	\$0	\$468,488	\$293,488	\$293,488

Description of IT Component Included in New or Expanded Initiative:

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

Is this IT component a New or Current Project? New

FTEs related to IT Component?

Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
0.0	0.0	0.0	0.0	0.0

6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/8/2022
 TIME: 3:48:57PM

Agency code: 212

Agency name: Office of Court Administration, Texas Judicial Council

Exp 2021 Bud 2022 Est 2023 Est 2024 Est 2025

Proposed Software:

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

Proposed Hardware:

N/A

Development Cost and Other Costs:

Initial Year Setup Estimate (Development, Testing, and Implementation), APIs, Storage, Network - \$175,000.00; Estimated annual texting cost - \$263,488.16; Year over year maintenance and support - \$30,000.00; Annual estimate after Year 1 = \$293,488.16.

Type of Project:

Software as a Service

Estimated IT Cost:

Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025	Total Over Life of Project
\$0	\$0	\$468,488	\$293,488	\$293,488	\$1,055,464

Contract Description:

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

Approximate Percentage of Expanded or New Initiative Contracted in FYs 2022-23: 100.0%

6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/8/2022
TIME: 3:48:57PM

Agency code: 212

Agency name: Office of Court Administration, Texas Judicial Council

	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
Expanded or New Initiative: 2.Specialty Court Monitoring					
Legal Authority for Item: HB 2955, 86th R.S.					
Description/Key Assumptions (including start up/implementation costs and ongoing costs):					
Effective September 2019, as a result of the 86th legislative session, the oversight of specialty courts was transferred from the Criminal Justice Division of the Governor's Office to the OCA. A large number of responsibilities came with the oversight, but no FTE resources. Texas courts are required to register their specialty court prior to operating by submitting required documentation for official acknowledgment. OCA accepts, reviews, and processes all registration documents. As of June 2022, there are currently 247 registered and active specialty courts in the state. OCA expects an increase in demand for specialty courts, especially mental health courts in the near future. OCA, upon request, is to provide technical assistance to any registered specialty court. OCA is also charged to monitor specialty court programs for compliance with best practices.					
State Budget by Program:	Specialty Court Monitoring				
IT Component:	No				
Involve Contracts > \$50,000:	No				
FULL-TIME-EQUIVALENT POSITIONS (FTE)					
Strategy: 1-1-1 COURT ADMINISTRATION	0.0	0.0	0.0	2.0	2.0
TOTAL FTES	0.0	0.0	0.0	2.0	2.0

6.K. Part B Summary of Costs Related to Recently Enacted State Legislation Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/8/2022
 TIME: 3:49:31PM

Agency code: 212

Agency name: Office of Court Administration, Texas Judicial Council

ITEM	EXPANDED OR NEW INITIATIVE	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
1	Court Reminder Program Project- HB 4293	\$0	\$0	\$468,488	\$293,488	\$293,488
2	Specialty Court Monitoring					
Total, Cost Related to Expanded or New Initiatives		\$0	\$0	\$468,488	\$293,488	\$293,488
METHOD OF FINANCING						
	GR DEDICATED	\$0	\$0	\$468,488	\$293,488	\$293,488
Total, Method of Financing		\$0	\$0	\$468,488	\$293,488	\$293,488
FULL-TIME-EQUIVALENTS (FTES):		0.0	0.0	0.0	2.0	2.0

7.A. Indirect Administrative and Support Costs

8/5/2022 2:29:35PM

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

212 Office of Court Administration, Texas Judicial Council

Strategy		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1-1-1	Court Administration					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$1,956,738	\$ 2,074,598	\$ 2,475,591	\$ 2,497,547	\$ 2,497,547
1002	OTHER PERSONNEL COSTS	306,724	95,125	62,406	63,873	63,873
2001	PROFESSIONAL FEES AND SERVICES	207,774	17,284	10,982	10,111	10,111
2003	CONSUMABLE SUPPLIES	1,813	2,116	19,846	11,156	11,156
2004	UTILITIES	2,814	2,977	5,300	4,756	4,756
2005	TRAVEL	11,466	23,721	57,816	46,158	46,158
2006	RENT - BUILDING	375	725	5,475	3,100	3,100
2007	RENT - MACHINE AND OTHER	7,541	7,218	16,782	12,000	12,000
2009	OTHER OPERATING EXPENSE	104,205	107,397	197,923	278,765	278,765
Total, Objects of Expense		\$2,599,450	\$2,331,161	\$2,852,121	\$2,927,466	\$2,927,466
METHOD OF FINANCING:						
1	General Revenue Fund	2,245,471	2,062,467	2,485,628	2,453,343	2,453,343
777	Interagency Contracts	353,979	268,694	366,493	474,123	474,123
Total, Method of Financing		\$2,599,450	\$2,331,161	\$2,852,121	\$2,927,466	\$2,927,466
Method of Allocation						

Represents administrative and support costs and 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

8/5/2022 2:29:35PM

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

212 Office of Court Administration, Texas Judicial Council

Strategy		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1-1-2	Information Technology					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$1,648,880	\$ 1,673,852	\$ 1,859,139	\$ 1,832,238	\$ 1,832,238
1002	OTHER PERSONNEL COSTS	194,599	34,787	33,604	35,656	35,656
2001	PROFESSIONAL FEES AND SERVICES	222,284	360,992	218,143	216,943	216,943
2003	CONSUMABLE SUPPLIES	272	424	200	200	200
2004	UTILITIES	6,893	5,102	5,102	5,102	5,102
2005	TRAVEL	2,661	1,943	5,407	2,350	2,350
2006	RENT - BUILDING	75	75	75	75	75
2009	OTHER OPERATING EXPENSE	1,969,161	1,561,837	2,226,327	2,021,428	2,018,928
Total, Objects of Expense		\$4,044,825	\$3,639,012	\$4,347,997	\$4,113,992	\$4,111,492
METHOD OF FINANCING:						
1	General Revenue Fund	4,044,825	3,639,012	4,347,997	4,113,992	4,111,492
Total, Method of Financing		\$4,044,825	\$3,639,012	\$4,347,997	\$4,113,992	\$4,111,492

Method of Allocation

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

7.A. Indirect Administrative and Support Costs

8/5/2022 2:29:35PM

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

212 Office of Court Administration, Texas Judicial Council

Strategy		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
2-1-1	Child Support Courts Program					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$28,000	\$ 28,000	\$ 32,600	\$ 30,300	\$ 30,300
1002	OTHER PERSONNEL COSTS	2,980	1,560	1,560	1,560	1,560
2003	CONSUMABLE SUPPLIES	47	0	0	0	0
2009	OTHER OPERATING EXPENSE	16,249	261	2,739	2,500	2,500
	Total, Objects of Expense	\$47,276	\$29,821	\$36,899	\$34,360	\$34,360
METHOD OF FINANCING:						
1	General Revenue Fund	16,074	10,139	12,546	11,682	11,682
777	Interagency Contracts	31,202	19,682	24,353	22,678	22,678
	Total, Method of Financing	\$47,276	\$29,821	\$36,899	\$34,360	\$34,360

Method of Allocation

Represents administrative and support costs and operating expenses incurred by indirect support based on services provided and negotiated in the OAG contract. Includes one half-time of a purchaser.

7.A. Indirect Administrative and Support Costs

8/5/2022 2:29:35PM

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

212 Office of Court Administration, Texas Judicial Council

Strategy		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
2-1-2	Child Protection Courts Program					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$412,079	\$ 376,982	\$ 566,683	\$ 475,000	\$ 475,000
1002	OTHER PERSONNEL COSTS	53,030	21,335	15,000	15,000	15,000
2001	PROFESSIONAL FEES AND SERVICES	0	0	3,000	1,500	1,500
2005	TRAVEL	0	0	5,600	2,800	2,800
2009	OTHER OPERATING EXPENSE	19,663	3,860	10,140	7,000	7,000
Total, Objects of Expense		\$484,772	\$402,177	\$600,423	\$501,300	\$501,300
METHOD OF FINANCING:						
1	General Revenue Fund	484,772	402,177	600,423	501,300	501,300
Total, Method of Financing		\$484,772	\$402,177	\$600,423	\$501,300	\$501,300

Method of Allocation

Represents administrative and support costs and 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 based on estimates of support time spent on the program.

7.A. Indirect Administrative and Support Costs

8/5/2022 2:29:35PM

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

212 Office of Court Administration, Texas Judicial Council

	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$4,045,697	\$4,153,432	\$4,934,013	\$4,835,085	\$4,835,085
1002 OTHER PERSONNEL COSTS	\$557,333	\$152,807	\$112,570	\$116,089	\$116,089
2001 PROFESSIONAL FEES AND SERVICES	\$430,058	\$378,276	\$232,125	\$228,554	\$228,554
2003 CONSUMABLE SUPPLIES	\$2,132	\$2,540	\$20,046	\$11,356	\$11,356
2004 UTILITIES	\$9,707	\$8,079	\$10,402	\$9,858	\$9,858
2005 TRAVEL	\$14,127	\$25,664	\$68,823	\$51,308	\$51,308
2006 RENT - BUILDING	\$450	\$800	\$5,550	\$3,175	\$3,175
2007 RENT - MACHINE AND OTHER	\$7,541	\$7,218	\$16,782	\$12,000	\$12,000
2009 OTHER OPERATING EXPENSE	\$2,109,278	\$1,673,355	\$2,437,129	\$2,309,693	\$2,307,193
Total, Objects of Expense	\$7,176,323	\$6,402,171	\$7,837,440	\$7,577,118	\$7,574,618
Method of Financing					
1 General Revenue Fund	\$6,791,142	\$6,113,795	\$7,446,594	\$7,080,317	\$7,077,817
777 Interagency Contracts	\$385,181	\$288,376	\$390,846	\$496,801	\$496,801
Total, Method of Financing	\$7,176,323	\$6,402,171	\$7,837,440	\$7,577,118	\$7,574,618
Full-Time-Equivalent Positions (FTE)					

Agency code: 212

Agency name: Office of Court Administration, Texas Judicial Council

Strategy	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
4-1-1 Improve Indigent Defense Practices and Procedures					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$1,126,361	\$1,300,700	\$1,664,996	\$1,664,996	\$1,664,996
1002 OTHER PERSONNEL COSTS	28,314	16,036	17,220	17,220	17,220
2001 PROFESSIONAL FEES AND SERVICES	1,227	280	402	402	402
2003 CONSUMABLE SUPPLIES	129	400	3,100	3,100	3,100
2004 UTILITIES	2,390	2,126	4,400	4,400	4,400
2005 TRAVEL	2,421	12,882	72,000	102,000	52,000
2006 RENT - BUILDING	75	75	620	620	620
2007 RENT - MACHINE AND OTHER	997	2,351	3,000	3,000	3,000
2009 OTHER OPERATING EXPENSE	129,851	224,051	334,276	340,276	334,276
Total, Objects of Expense	\$1,291,765	\$1,558,901	\$2,100,014	\$2,136,014	\$2,080,014
METHOD OF FINANCING:					
1 General Revenue Fund	0	81,675	231,000	231,000	0
5073 Fair Defense	1,291,765	1,477,226	1,869,014	1,905,014	2,080,014
Total, Method of Financing	\$1,291,765	\$1,558,901	\$2,100,014	\$2,136,014	\$2,080,014
FULL-TIME-EQUIVALENT POSITIONS (FTE):	11.9	17.0	18.0	18.0	18.0

DESCRIPTION

Represents the Administration budget for the Texas Indigent Defense Commission.

Agency code: 212

Agency name: Office of Court Administration, Texas Judicial Council

	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$1,126,361	\$1,300,700	\$1,664,996	\$1,664,996	\$1,664,996
1002 OTHER PERSONNEL COSTS	\$28,314	\$16,036	\$17,220	\$17,220	\$17,220
2001 PROFESSIONAL FEES AND SERVICES	\$1,227	\$280	\$402	\$402	\$402
2003 CONSUMABLE SUPPLIES	\$129	\$400	\$3,100	\$3,100	\$3,100
2004 UTILITIES	\$2,390	\$2,126	\$4,400	\$4,400	\$4,400
2005 TRAVEL	\$2,421	\$12,882	\$72,000	\$102,000	\$52,000
2006 RENT - BUILDING	\$75	\$75	\$620	\$620	\$620
2007 RENT - MACHINE AND OTHER	\$997	\$2,351	\$3,000	\$3,000	\$3,000
2009 OTHER OPERATING EXPENSE	\$129,851	\$224,051	\$334,276	\$340,276	\$334,276
Total, Objects of Expense	\$1,291,765	\$1,558,901	\$2,100,014	\$2,136,014	\$2,080,014
Method of Financing					
1 General Revenue Fund	\$0	\$81,675	\$231,000	\$231,000	\$0
5073 Fair Defense	\$1,291,765	\$1,477,226	\$1,869,014	\$1,905,014	\$2,080,014
Total, Method of Financing	\$1,291,765	\$1,558,901	\$2,100,014	\$2,136,014	\$2,080,014
Full-Time-Equivalent Positions (FTE)	11.9	17.0	18.0	18.0	18.0