

LEGISLATIVE APPROPRIATIONS  
REQUEST for FISCAL YEARS

# 2026 and 2027

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



Submitted August 2024

OFFICE of COURT ADMINISTRATION,  
TEXAS JUDICIAL COUNCIL

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Administrative Director



**FY 2026-27 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, the business 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, child support courts, the business 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.

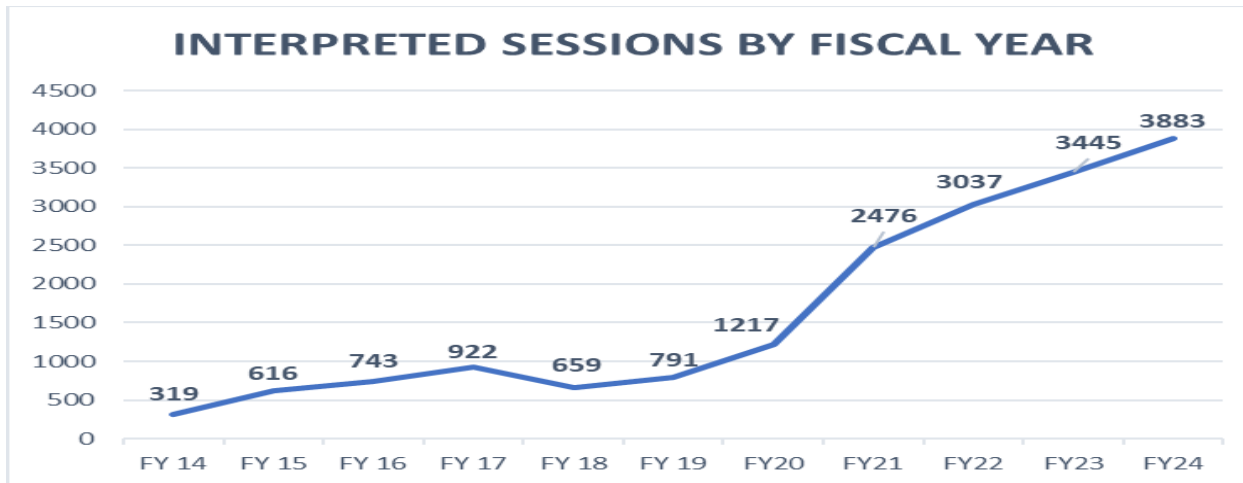
**SIGNIFICANT CHANGES IN PROVISION OF SERVICES**

- The court backlog from the pandemic was significant and courts worked hard to address the backlog created. Jury trials which saw steep declines in 2020 and 2021 have returned to their pre-pandemic levels. The district courts have shown a concerted effort in addressing criminal cases with 17 of the last 24 months having a clearance rate at or above 100% and a 24-month average clearance rate of 103%. Overall clearance rates across all case types were 99%. OCA assisted the courts with technical assistance and supporting ARPA grants which aided in efficiency.

<b>District Court Criminal Clearance Rates</b>			
Aug-22	107%	Aug-23	106%
Sep-22	94%	Sep-23	88%
Oct-22	106%	Oct-23	100%
Nov-22	103%	Nov-23	104%
Dec-22	92%	Dec-23	95%
Jan-23	115%	Jan-24	106%
Feb-23	113%	Feb-24	99%
Mar-23	108%	Mar-24	92%
Apr-23	112%	Apr-24	103%
May-23	115%	May-24	104%
Jun-23	100%	Jun-24	89%
Jul-23	115%	Jul-24	100%
<b>24 Month Average</b>		<b>103%</b>	

<b>District Court Jury Trials</b>	
2019	3,929
2020	1,192
2021	1,839
2022	3,466
2023	3,374

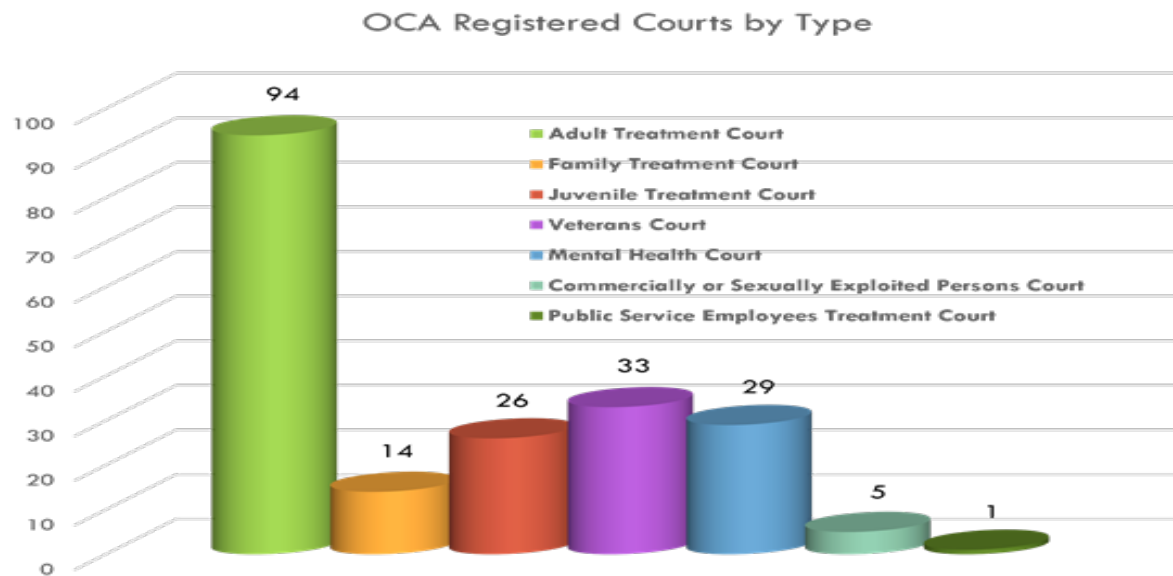
- OCA received \$3 million dollars in American Rescue Plan Act (ARPA) funds (87th 3rd called S.S. SB 8) to help address the COVID related court backlog. Funding is being used for data analysts, interpreters, and training. The judiciary also received an additional \$7 million dollars to support counties. OCA worked with the Regional Presiding Judges and Comptroller Judiciary Section to provide grants to eleven counties which are being used to support judges and court staff.
- OCA signed a contract to implement a Court Reminder Program as defined in HB 4293 (87th R.S.) and funded by the 88th Legislature. The system will allow courts to send text message reminders to defendants and other court participants of their scheduled court appearances at no cost to counties.
- 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, 2024, visiting judges supported by OCA have magistrated 15,874 individuals through Operation Lone Star.
- OCA implemented the Uniform Case Management System funded by the 86th Legislature. The system has permitted counties who wish to use the system the ability to increase automation of functions and reporting to state and federal databases. 32 counties are presently using the UCMS with four additional counties coming online by the end of 2024.
- 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 7,169 registered users. As of July 31, 2024, there have been 1,303,126 Bail Forms completed.



- Demand for OCA’s language interpretation services continue to increase. From September 1, 2023, through July 31, 2024, OCA interpreters provided interpreting services in 3,883 hearings in 116 counties.
- HB 841, HB 1182, and HB 2384 (88th R.S.) significantly increased data and court performance metrics collection. The changes necessitate significant training and procedures modifications at both the local and state level to accurately collect the information, and extensive communication with case management system vendors to ensure systems' capabilities to capture and report the new information. OCA is in the process of procuring a system capable of capturing case level data.
- OCA has continued to implement SB 31 (86th R.S.), which mandates that OCA 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 55,223 guardianship cases in 250 counties and 317 courts.
- HB 19 (88th R.S.) created the Business Courts including five divisions operational on September 1, 2024, each with two judges. The Court will hear complex civil litigation and is administratively attached to OCA. OCA is supporting the logistics of new court creation such as procuring hearing rooms, chambers, case management, and hiring staff.



- SB 1045 (88th R.S.) created the Fifteenth Court of Appeals which becomes operational on September 1, 2024. OCA has supported the logistics of new court creation including locating chamber space, technology needs, and supporting the Justices that have been appointed.
- OCA's contracted eFile system receives more than 40,000 filings each day for Texas' courts. Enhancements to the original system have been implemented with further enhancements in development - continually improving the system.



- In 2019, HB 2955 (86th R.S.) transferred oversight of specialty courts including adherence to best practices and technical advising from the Office of the Governor to OCA. The 88th Legislature provided additional staff to support this function which now oversees 202 registered specialty courts operating within Texas.

## SIGNIFICANT EXTERNALITIES

- Court security incidents continue to grow at a concerning pace. The number of incidents reported to OCA in FY24 YTD is 127% higher than FY23. As a result, the demand for court security consultation and technical assistance services has increased as well. 1,778 judges have asked OCA to assist in removing their personal information from public databases and 185 judicial security assessments have been completed since the divisions inception.
- Appropriate focus on the mental health needs of Texans continues to be a focal point of the judiciary. Currently, the State of Texas has 29 mental health courts, making it the third most common type of specialty court in the state. Since 2000, there have been five juvenile and eight adult mental health specialty courts making it the most common new specialty court.
- 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.
- The Texas Judiciary faces a shortage of qualified court interpreters. OCA frequently receives feedback from courts about challenges faced in locating interpreters for court participants with limited English proficiency. After a sharp increase of over 100% in requests from courts to utilize OCA interpreters in FY21, OCA has seen a steady increase of 18% each fiscal year. The number of new licensed court interpreters has remained stagnant while the number of courts in Texas is growing.
- Since 2018, the Texas Judiciary has been facing a shortage of court reporters in courtrooms. The court reporter shortage has a serious impact on the ability of courts to effectively administer justice and maintain an accurate record. The total number of individuals with the necessary skills, qualifications, and required certification has decreased by 22% since 2005.

## **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. IMPROVE DATA REPORTING ACCURACY - \$1,901,485**

OCA is requesting the addition of eleven FTEs, Regional Data Coordinators (RDCs) to ensure the accuracy and reliability of judicial data reported by trial courts. The 11 FTEs will coincide with the 11 Administrative Judicial Regions. The demand for more detailed data has significantly increased, driven by a growing number of data requests and the necessity for precise information to inform policy decisions and recommendations. As we continue to expand the detail of the data collected including data by individual court, accuracy and uniformity is imperative. Individual reviews of each county's data will be crucial to maintain the integrity of our new case level data reporting system. The RDCs will focus on assessing and verifying county data collection practices, offering tailored guidance to improve reporting accuracy and training. This role will bridge the gap between routine data checks and the detailed assessment needed to enhance data quality. By implementing these positions, we will significantly improve the state's transparency with judicial data and the ability to provide reliable data that supports informed decision-making and public trust. With improved data, the judiciary at both the local and state level will be able to make better decisions about case management and docket practices.

Historically, the Data & Research Division has lacked the resources to provide individual guidance to each of Texas' 254 counties, resulting in various data entry practices across the state. While routine data checks are performed, they do not extend to a comprehensive review of data entry processes at the county level. As individual review of reports are made for certain counties (as staff time permits), a common trend identified is the misinterpretation of data fields. To ensure uniformity, individual review of county data practices is essential. Timely reporting is also an issue that is constantly being addressed. However, with limited resources we are not able to assist clerks and courts with their reports so that they can submit past reports and future ones timely. Missing reports lead to incomplete data sets and information requests required to be analyzed for older timeframes where the data is more complete.

## **2. BUSINESS COURT OPERATIONAL EXPENSES - \$10,734,838**

As OCA worked on the implementation of the Business Court in FY 24, a number of needs were identified that were not included in the FN for HB 19. The identified needs include court reporters, law clerks, electronic recording equipment, and security. The exceptional item includes funding requests for these additional expenses, plus provides funding for six judges, their staff, lease costs and other operating expenses in the event the legislature authorizes the creation of the six additional business courts. The salary for the six additional judges will be appropriated to the Comptroller Judiciary section.

## **3. JUDICIARY-WIDE INFLATION RELIEF AND STAFF RETENTION AND RECRUITMENT - \$2,909,802**

The OCA is grateful for the increased funding received in the 88th Legislative Session that provided much needed relief for maintaining and recruiting staff to our agency. The Article IV Courts and Agencies remain impacted by increasing costs due to inflation and the draw of more lucrative employment opportunities in state governmental entities outside the judicial branch, the federal courts, and the private legal sector.

The OCA staff provide highly technical assistance to judicial officers, clerks, county leadership, and other elected officials that require our employees to be experienced and credentialed to provide expert guidance. Retention of employees with institutional knowledge and recruiting of highly skilled candidates are of utmost importance and training of new staff is costly, not only because of the caliber and complexity of work the OCA and its staff handle, but also because of the added pressures of high ethical and confidentiality standards and risk to personal security and privacy that accompany working in the judicial branch.

OCA in concert with the other Article IV Courts and Agencies is requesting a 6% salary increase for staff to maintain and recruit a strong, experienced, and efficient judicial workforce.

## **4. COURT COORDINATOR SALARY INCREASES - \$1,167,852**

The Children's Courts court coordinators are paid on a two-tier system approved by the Regional Presiding Judges. The two-tier system, after the 9/1/24 salary increase, consists of an annual salary of \$51,925.56 for year one (Tier 1) of employment to an annual salary of \$53,365.20 for year two (Tier 2) of employment and beyond. The salaries of the coordinators are the same,

regardless of what county the court resides in. There is only one job classification for court coordinators; it falls on Group B17, salary range \$42,976 to \$64,469 annually. The Office of Court Administration, with the full support of the Conference of Regional Judges, requests to increase the salaries of the court coordinators, across the board, in the amount of 15%. Doing so would increase the annual salaries of the court coordinators in Tier 1 to \$59,714.39 and in Tier 2 to \$61,369.98. Court coordinators regularly leave to take employment with the counties, which can afford to pay their court coordinators much more. OCA is seeking to bring the children's court coordinators closer to an equitable level of the county court coordinators. A recent survey of the counties revealed that court coordinator salaries range from \$45,000 to over \$80,000, creating a large lure for the coordinators to leave the child support and child protection courts for another court in their same county.

#### **5. SB 30/HB 1 SALARY INCREASE FUNDING FOR VACANT POSITIONS - \$797,720**

Senate Bill 30 provided a salary increase in July 2023 and HB 1 provided a 5% salary increase in FY2024 for all employee positions of state agencies according to classification schedules A, B, and C for included agencies. OCA currently has 40 vacancies at the time of submitting the Legislative Appropriations Request, many of which are associated with the Business Court. Since the agency did not have the opportunity to draw the funds from the CPA in order to be included in the GR limit calculation, OCA is seeking the 10% salary increase for these vacant positions to maintain equity with like positions.

#### **6. FORENSIC SCIENCE COMMISSION STAFFING AND FORENSIC ANALYST TRAINING - \$538,868**

The complexity and volume of scientific issues the Commission is required to review due to laboratory self-disclosure of nonconformities, non-consensus proficiency monitoring and other issues identified during accreditation activities has increased significantly because of increased transparency expectations by the Commission and accrediting bodies alike. The Commission is requesting one FTE scientist position to assist with this work. This scientist position is needed to ensure the Commission continues to proactively identify and resolve the myriad of complex issues facing forensic labs. By working with laboratories as soon as potential problems are flagged, the volume of criminal cases impacted downstream is significantly reduced, which is ultimately a cost savings for the criminal justice system. The national accrediting bodies recognized by the Commission have increased their requirements for accredited labs to disclose nonconformities and non-consensus proficiency results to their state oversight body. This has increased the Commission's volume of work and scientific assessment/investigative needs significantly.

The Commission is also requesting \$250,000 to allow for the creation of a training program for the following disciplines: DNA, seized drugs, toxicology, firearms/toolmarks, materials (trace), friction ridge, digital, crime scene, and anthropology. Code of Criminal Procedure, Chapter 38, Section 14 authorizes the FSC to use appropriated funds for training and education of forensic analysts. Without this funding, the Commission must rely on donations from other sources.

#### **7. MAINTAIN COURT INTERPRETERS - \$501,011**

The OCA currently employs two court interpreters who are funded by the American Rescue Plan Act funding. This funding is temporary and will be depleted by the end of AY2025. OCA wishes to retain these court interpreters as employees and is requesting General Revenue funding to maintain the interpreters on staff. Contracting for these services is not economically prudent as our current contracted interpreters charge \$100-\$125 an hour, well more than the salaries of staff currently employed. These two FTEs have interpreted in over 1,000 hearings over the last six months, an amount of work that could not be absorbed by the other interpreters on staff. In addition, we are requesting a 3rd FTE to fill the court interpreter position that was reclassified as a Manager to manage the Court Reporter program for the Business Courts. The duties assigned to manage the new program for the Business Courts will not allow for them to also work as a court interpreter. It is critical that we retain these valuable employees and positions as the Texas Judiciary faces a shortage of qualified court interpreters.

#### **8. SPECIALTY COURT CASE MANAGEMENT SYSTEM - \$3,943,685**

The 88th Legislature provided OCA with funding for two staff members to manage the specialty court program, formerly assigned to the Office of the Governor. The specialty courts in Texas typically prescribe actions to be taken by the litigant to satisfy or reduce a person's sentence in a specialty case type. This includes Texas' mental health courts, veteran's courts, and drug courts. These courts use varying systems to track the actions to completion and to provide statistical reports on those outcomes. The variety of systems in place today at the specialty courts ranges from sophisticated computing systems to a simple Excel spreadsheet. OCA has determined that a specialized case management system is necessary to track supervision activities, judicial interactions, and treatment engagement with the specialty courts. The case management system would provide simplified reporting activities and validation of adherence to best practice standards. With the addition of the specialty court program, the business court division and continuation of the child support and child protection court divisions, OCA is requesting a director level position FTE to provide technical support for all OCA court activity.

## **9. 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 who 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.

## **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 – ADDRESS REVENUE SHORTFALL - \$12,000,000**

Address the revenue shortfall occurring in the Fair Defense Account, GR-Dedicated Fund 5073 (Fund 5073).

- Fund 5073 funds much of TIDC’s operations, including grants to counties, as well as the Office of Capital and Forensic Writs (OCFW).
- For FY24/25, Fund 5073 revenue will be about \$11 million less than was appropriated for TIDC and OCFW operations. Annual revenue from the Jury Service Fund has gone from \$6 million to \$0. Annual court cost collections are down about \$4 million from historic levels.

### **2. TIDC – ADDRESS ATTORNEY SHORTAGES - \$8,941,793**

Create a pipeline program using internships, fellowships and loan repayment assistance for attorneys working in high needs areas to reduce chronic attorney shortages. The request includes 1 FTE to implement and operate recruitment programs.

- Attorney shortages in rural Texas to represent indigent defendants, juveniles, and children and parents in CPS cases are at crisis levels. There are fewer attorneys; those who remain are older and near retirement.
- The loan repayment program (\$5 million) will be a collaboration with the Texas Higher Education Coordinating Board (THECB).

### **3. TIDC – OPERATE FAMILY PROTECTION REPRESENTATION PROGRAM - \$47,548,803**

Fund TIDC’s Family Protection Representation (FPR) Program, which was established but not funded last session. The request includes 5 FTEs.

- S.B. 2120 (88(R)) authorizes TIDC to oversee, fund, and improve family protection representation in CPS cases. Unfortunately, no funds were appropriated for TIDC to carry out these new duties.



- In FY23, Texas counties reported spending \$62,780,536 on FPR matters. Last biennium, the Legislature funded 37% of the budget for Texas CASA. TIDC is seeking funding equal to 37% of the counties' cost of providing legal representation for children and indigent parents.

#### **4. TIDC – FUNDING FOR NEW & EXPANDED PUBLIC DEFENSE OFFICES - \$35,000,000**

Provide funding to give TIDC the ability to meet county demand for more public defense offices.

- For FY25, TIDC had to turn away counties seeking grants for rural regional public defender offices due to lack of funds.
- It would cost approx. \$23.5 million annually to establish and operate rural regional public defender offices that want one. Additional funds are needed for grants to fund mid-sized or urban counties or counties with low ad valorem tax bases.

#### **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. The revisions include striking of several riders that are no longer applicable.

#### **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**

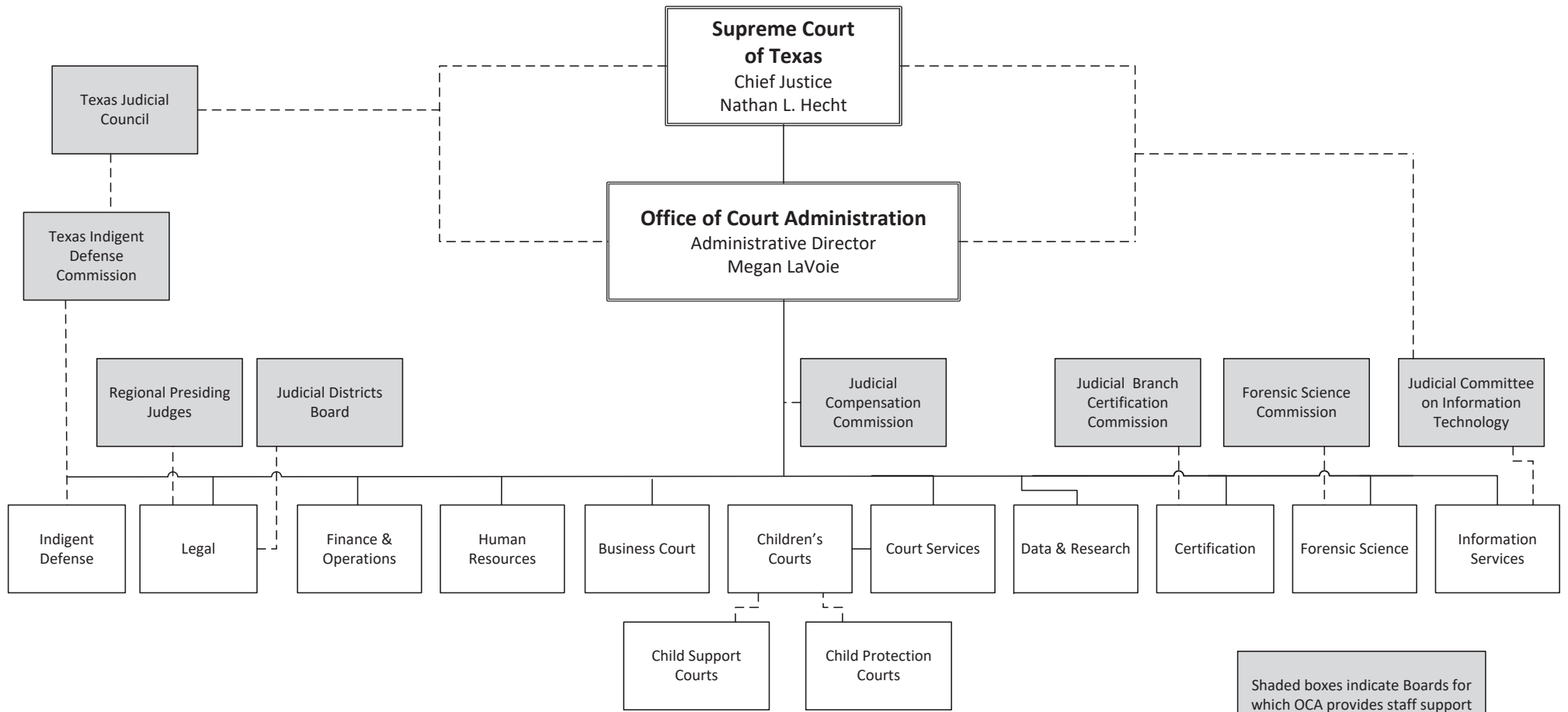
OCA has no new performance measures.

## **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. OCA would also like to express our appreciation to the Texas Public Employees Association for their efforts in successfully encouraging the legislature to provide an across-the-board salary increase for our staff. 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



8/7/2024



## 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 Office of the Governor, Budget and Policy Division, is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Office of the Governor will be notified in writing in accordance with House Bill 1, Article IX, Section 7.01, Eighty-eighth Legislature, Regular Session, 2023.

**Chief Executive Office or Presiding Judge**

**Board or Commission Chair**

*Megan LaVoie*

Signature

Signature

Megan LaVoie

Printed Name

Printed Name

Administrative Director

Title

Title

August 16, 2024

Date

Date

**Chief Financial Officer**

*Jennifer Henry*

Signature

Jennifer Henry

Printed Name

Chief Financial Officer

Title

August 16, 2024

Date

**Budget Overview - Biennial Amounts**  
**89th Regular Session, Agency Submission, Version 1**  
Automated Budget and Evaluation System of Texas (ABEST)

212 Office of Court Administration, Texas Judicial Council  
Appropriation Years: 2026-27

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2026-27
<b>Goal: 1. Improve Processes and Report Information</b>											
1.1.1. Court Administration	23,526,611	18,677,771			1,100,741		1,617,578	1,577,408	26,244,930	20,255,179	3,752,389
1.1.2. Information Technology	21,452,469	17,950,233	53,523,168	63,007,660	1,248,913		561,448	500,550	76,785,998	81,458,443	16,042,454
1.1.3. Texas Forensic Science Commission	1,197,054	1,197,054	661,001	400,000			51,026		1,909,081	1,597,054	612,334
<b>Total, Goal</b>	<b>46,176,134</b>	<b>37,825,058</b>	<b>54,184,169</b>	<b>63,407,660</b>	<b>2,349,654</b>		<b>2,230,052</b>	<b>2,077,958</b>	<b>104,940,009</b>	<b>103,310,676</b>	<b>20,407,177</b>
<b>Goal: 2. Complete Children's Court Program Cases</b>											
2.1.1. Child Support Courts Program	2,294,174	2,310,770					4,449,102	4,432,506	6,743,276	6,743,276	965,384
2.1.2. Child Protection Courts Program	5,722,646	5,722,646					50,000	50,000	5,772,646	5,772,646	734,384
2.1.3. Csc Associate Judge Salaries	4,395,308	4,319,220					8,308,280	8,384,368	12,703,588	12,703,588	
2.1.4. Cpc Associate Judge Salaries	9,177,929	9,695,278							9,177,929	9,695,278	
<b>Total, Goal</b>	<b>21,590,057</b>	<b>22,047,914</b>					<b>12,807,382</b>	<b>12,866,874</b>	<b>34,397,439</b>	<b>34,914,788</b>	<b>1,699,768</b>
<b>Goal: 3. Certification and Compliance</b>											
3.1.1. Judicial Branch Certification Comm	1,260,759	1,296,964					106,987	106,986	1,367,746	1,403,950	66,210
<b>Total, Goal</b>	<b>1,260,759</b>	<b>1,296,964</b>					<b>106,987</b>	<b>106,986</b>	<b>1,367,746</b>	<b>1,403,950</b>	<b>66,210</b>
<b>Goal: 4. Improve Indigent Defense Practices and Procedures</b>											
4.1.1. Tx Indigent Defense Comm	90,338,290	80,073,218	75,046,278	65,046,278					165,384,568	145,119,496	103,833,242
<b>Total, Goal</b>	<b>90,338,290</b>	<b>80,073,218</b>	<b>75,046,278</b>	<b>65,046,278</b>					<b>165,384,568</b>	<b>145,119,496</b>	<b>103,833,242</b>
<b>Goal: 5. Administer Business Court</b>											
5.1.1. Administer Business Court	9,789,448	9,789,448							9,789,448	9,789,448	11,921,460
<b>Total, Goal</b>	<b>9,789,448</b>	<b>9,789,448</b>							<b>9,789,448</b>	<b>9,789,448</b>	<b>11,921,460</b>
<b>Total, Agency</b>	<b>169,154,688</b>	<b>151,032,602</b>	<b>129,230,447</b>	<b>128,453,938</b>	<b>2,349,654</b>		<b>15,144,421</b>	<b>15,051,818</b>	<b>315,879,210</b>	<b>294,538,358</b>	<b>137,927,857</b>
<b>Total FTEs</b>									<b>354.7</b>	<b>354.7</b>	<b>36.0</b>



2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

212 Office of Court Administration, Texas Judicial Council

Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<b>1</b> Improve Processes and Report Information					
<b>1</b> Improve Judicial Processes and Report Information					
<b>1</b> COURT ADMINISTRATION	8,212,816	12,691,193	13,553,737	11,703,423	8,551,756
<b>2</b> INFORMATION TECHNOLOGY	27,255,787	33,534,169	43,251,829	41,934,560	39,523,883
<b>3</b> TEXAS FORENSIC SCIENCE COMMISSION	819,321	713,319	1,195,762	798,527	798,527
TOTAL, GOAL <b>1</b>	<b>\$36,287,924</b>	<b>\$46,938,681</b>	<b>\$58,001,328</b>	<b>\$54,436,510</b>	<b>\$48,874,166</b>
<b>2</b> Complete Children's Court Program Cases					
<b>1</b> Complete Children's Court Program Cases					
<b>1</b> CHILD SUPPORT COURTS PROGRAM	8,694,680	3,002,560	3,740,716	3,455,585	3,287,691
<b>2</b> CHILD PROTECTION COURTS PROGRAM	6,527,978	2,415,374	3,357,272	2,902,823	2,869,823
<b>3</b> CSC ASSOCIATE JUDGE SALARIES	0	6,290,403	6,413,185	6,351,794	6,351,794
<b>4</b> CPC ASSOCIATE JUDGE SALARIES	0	4,330,290	4,847,639	4,847,639	4,847,639

2.A. Summary of Base Request by Strategy

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89th 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 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<b>TOTAL, GOAL</b>	<b>2</b>	<b>\$15,222,658</b>	<b>\$16,038,627</b>	<b>\$18,358,812</b>	<b>\$17,557,841</b>	<b>\$17,356,947</b>
<b>3</b> Certification and Compliance						
<b>1</b> Certification and Compliance						
<b>1 JUDICIAL BRANCH CERTIFICATION COMM</b>		626,288	660,238	707,508	701,975	701,975
<b>TOTAL, GOAL</b>	<b>3</b>	<b>\$626,288</b>	<b>\$660,238</b>	<b>\$707,508</b>	<b>\$701,975</b>	<b>\$701,975</b>
<b>4</b> Improve Indigent Defense Practices and Procedures						
<b>1</b> Improve Indigent Defense Practices and Procedures						
<b>1 TX INDIGENT DEFENSE COMM</b>		57,988,104	88,758,991	76,625,577	87,445,976	57,673,520
<b>TOTAL, GOAL</b>	<b>4</b>	<b>\$57,988,104</b>	<b>\$88,758,991</b>	<b>\$76,625,577</b>	<b>\$87,445,976</b>	<b>\$57,673,520</b>
<b>5</b> Administer Business Court						
<b>1</b> Administer Business Court						
<b>1 ADMINISTER BUSINESS COURT</b>		0	900,281	8,889,167	5,149,120	4,640,328



**2.A. Summary of Base Request by Strategy**

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89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

**212 Office of Court Administration, Texas Judicial Council**

<b>Goal / Objective / STRATEGY</b>	<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>Req 2026</b>	<b>Req 2027</b>
<b>TOTAL, GOAL            5</b>	<b>\$0</b>	<b>\$900,281</b>	<b>\$8,889,167</b>	<b>\$5,149,120</b>	<b>\$4,640,328</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$110,124,974</b>	<b>\$153,296,818</b>	<b>\$162,582,392</b>	<b>\$165,291,422</b>	<b>\$129,246,936</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*</b>				<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$110,124,974</b>	<b>\$153,296,818</b>	<b>\$162,582,392</b>	<b>\$165,291,422</b>	<b>\$129,246,936</b>

2.A. Summary of Base Request by Strategy

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89th 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 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	31,663,903	87,688,897	81,465,791	93,945,893	57,086,709
<b>SUBTOTAL</b>	<b>\$31,663,903</b>	<b>\$87,688,897</b>	<b>\$81,465,791</b>	<b>\$93,945,893</b>	<b>\$57,086,709</b>
<b>General Revenue Dedicated Funds:</b>					
5073 Fair Defense	48,529,882	30,483,181	44,563,097	32,523,139	32,523,139
5157 Statewide Electronic Filing System	21,931,214	26,280,734	27,242,434	31,134,642	31,873,018
5173 Texas Forensic Science Commission	261,171	80,517	580,484	200,000	200,000
<b>SUBTOTAL</b>	<b>\$70,722,267</b>	<b>\$56,844,432</b>	<b>\$72,386,015</b>	<b>\$63,857,781</b>	<b>\$64,596,157</b>
<b>Federal Funds:</b>					
325 Coronavirus Relief Fund	870,082	1,089,401	698,767	0	0
555 Federal Funds	0	305,476	256,010	0	0
<b>SUBTOTAL</b>	<b>\$870,082</b>	<b>\$1,394,877</b>	<b>\$954,777</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Funds:</b>					
666 Appropriated Receipts	128,780	228,551	143,447	115,939	143,447
777 Interagency Contracts	6,739,942	7,140,061	7,632,362	7,371,809	7,420,623
<b>SUBTOTAL</b>	<b>\$6,868,722</b>	<b>\$7,368,612</b>	<b>\$7,775,809</b>	<b>\$7,487,748</b>	<b>\$7,564,070</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$110,124,974</b>	<b>\$153,296,818</b>	<b>\$162,582,392</b>	<b>\$165,291,422</b>	<b>\$129,246,936</b>

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

**2.B. Summary of Base Request by Method of Finance**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/16/2024 3:45:34PM

Agency code: <b>212</b>		Agency name: <b>Office of Court Administration, Texas Judicial Council</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>Req 2026</b>	<b>Req 2027</b>	
<b><u>GENERAL REVENUE</u></b>						
<b><u>1</u></b> General Revenue Fund						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2022-23 GAA)	\$20,131,242	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$97,143,016	\$56,670,802	\$0	\$0	
Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$0	\$93,945,893	\$57,086,709	
<i>RIDER APPROPRIATION</i>						
Art. IX, Sec. 18.06 Contingency for HB19	\$0	\$1,345,612	\$510,042	\$0	\$0	
<i>TRANSFERS</i>						
SB 30, 88th Leg, Regular Session	\$116,343	\$0	\$0	\$0	\$0	
<b>Comments:</b> 5% Salary Increase						

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

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89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>212</b>	Agency name: <b>Office of Court Administration, Texas Judicial Council</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>Req 2026</b>	<b>Req 2027</b>
<b><u>GENERAL REVENUE</u></b>					
15th Court of Appeals transfer from the CPA, Special Provisions-Judiciary, Sec. 10, Contingency for SB 1045 (2024-2025)	\$0	\$2,397,807	\$0	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB 5, 87th Leg, Second Called Session	\$885,798	\$0	\$0	\$0	\$0
<b>Comments:</b> Bail Reform					
<i>LAPSED APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$(2,706,688)	\$(99,536)	\$0	\$0
<b>Comments:</b> SB 1318 did not pass					
Regular Appropriations from MOF Table (2022-23 GAA)	\$(1,433,317)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art IX, Sec 14.05, Unexpended Balance Authority within the Same Biennium (2022-23 GAA)	\$24,445,386	\$0	\$0	\$0	\$0

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

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89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>212</b>		Agency name: <b>Office of Court Administration, Texas Judicial Council</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>Req 2026</b>	<b>Req 2027</b>
<b><u>GENERAL REVENUE</u></b>						
SB 30, 88th Leg, Sec. 8.60 & 8.61, Regular Session		\$ (12,481,549)	\$ 12,481,549	\$ 0	\$ 0	\$ 0
Art IV, Special Provisions - Judiciary Section 9, Unexpended Balances Authority (2024-2025 GAA)		\$ 0	\$ (23,646,213)	\$ 23,646,213	\$ 0	\$ 0
<i>BASE ADJUSTMENT</i>						
Regular Appropriations from MOF Table (2024-25 GAA)		\$ 0	\$ 673,814	\$ 738,270	\$ 0	\$ 0
<b>TOTAL,</b>	<b>General Revenue Fund</b>	<b>\$31,663,903</b>	<b>\$87,688,897</b>	<b>\$81,465,791</b>	<b>\$93,945,893</b>	<b>\$57,086,709</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE</b>	<b>\$31,663,903</b>	<b>\$87,688,897</b>	<b>\$81,465,791</b>	<b>\$93,945,893</b>	<b>\$57,086,709</b>

**GENERAL REVENUE FUND - DEDICATED**

**5073** GR Dedicated - Fair Defense Account No. 5073

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2024-25 GAA)

\$ 0	\$ 37,774,728	\$ 37,271,550	\$ 0	\$ 0
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2.B. Summary of Base Request by Method of Finance  
 89th 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 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
Regular Appropriations from MOF Table (2022-23 GAA)	\$47,481,963	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$0	\$32,523,139	\$32,523,139
<i>TRANSFERS</i>					
SB 30, 88th Leg, Regular Session	\$9,799	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2022-23 GAA)	\$(10,180,843)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Special Provisions - Judiciary, Sec. 9, Unexpended Balances Authority (2024-2025)	\$0	\$(7,291,547)	\$7,291,547	\$0	\$0
Unexpended Balances Authority	\$11,218,963	\$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 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
<b>TOTAL,</b>	<b>GR Dedicated - Fair Defense Account No. 5073</b>	<b>\$48,529,882</b>	<b>\$30,483,181</b>	<b>\$44,563,097</b>	<b>\$32,523,139</b>	<b>\$32,523,139</b>
<u>5157</u>	GR Dedicated - Statewide Electronic Filing System Account No 5157					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2022-23 GAA)	\$24,768,001	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$26,268,892	\$26,273,613	\$0	\$0
	Regular Appropriations from MOF Table (2026-2027 GAA)	\$0	\$0	\$0	\$31,134,642	\$31,873,018
	<i>TRANSFERS</i>					
	SB 30, 88th Leg, Regular Session	\$1,871	\$0	\$0	\$0	\$0
	<b>Comments:</b> Salary Increase					
	<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
	HB 5, 87th Leg, Second Called Session					

**2.B. Summary of Base Request by Method of Finance**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: <b>212</b>		Agency name: <b>Office of Court Administration, Texas Judicial Council</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>Req 2026</b>	<b>Req 2027</b>	
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
	\$462,500	\$0	\$0	\$0	\$0	
<b>Comments:</b> Bail Reform						
<i>LAPSED APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2022-23 GAA)						
	\$(8,469,431)	\$0	\$0	\$0	\$0	
<i>UNEXPENDED BALANCES AUTHORITY</i>						
SB 30, Sec. 8.63 & 8.64, 88th Leg, Regular Session						
	\$(980,663)	\$980,663	\$0	\$0	\$0	
Unexpended Balances Authority						
	\$6,148,936	\$0	\$0	\$0	\$0	
Art IV, Special Provisions - Judiciary, Section 9, Unexpended Balances Authority (2024-2025 GAA)						
	\$0	\$(968,821)	\$968,821	\$0	\$0	
<b>TOTAL,</b>	<b>GR Dedicated - Statewide Electronic Filing System Account No 5157</b>					
	<b>\$21,931,214</b>	<b>\$26,280,734</b>	<b>\$27,242,434</b>	<b>\$31,134,642</b>	<b>\$31,873,018</b>	

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

*REGULAR APPROPRIATIONS*



**2.B. Summary of Base Request by Method of Finance**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: <b>212</b>	Agency name: <b>Office of Court Administration, Texas Judicial Council</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>Req 2026</b>	<b>Req 2027</b>
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
Regular Appropriations from MOF Table (2022-23 GAA)	\$129,675	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$329,904	\$331,097	\$0	\$0
Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$0	\$200,000	\$200,000
<i>RIDER APPROPRIATION</i>					
Rider 9, Forensic Science Commission Operating Account, Revised Receipts	\$119,664	\$0	\$0	\$0	\$0
<i>TRANSFERS</i>					
SB 30, 88th Leg. Regular Session	\$953	\$0	\$0	\$0	\$0
<b>Comments:</b> Salary Increase					
<i>UNEXPENDED BALANCES AUTHORITY</i>					

**2.B. Summary of Base Request by Method of Finance**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: <b>212</b>		Agency name: <b>Office of Court Administration, Texas Judicial Council</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>Req 2026</b>	<b>Req 2027</b>
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
	Special Provisions - Judiciary, Section 9, Unexpended Balances Authority (2024-2025 GAA)	\$0	\$(249,387)	\$249,387	\$0	\$0
	Unexpended Balances Authority	\$10,879	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>GR Dedicated - Texas Forensic Science Commission Account No. 5173</b>	<b>\$261,171</b>	<b>\$80,517</b>	<b>\$580,484</b>	<b>\$200,000</b>	<b>\$200,000</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE FUND - DEDICATED</b>	<b>\$70,722,267</b>	<b>\$56,844,432</b>	<b>\$72,386,015</b>	<b>\$63,857,781</b>	<b>\$64,596,157</b>
<b>TOTAL,</b>	<b>GR &amp; GR-DEDICATED FUNDS</b>	<b>\$102,386,170</b>	<b>\$144,533,329</b>	<b>\$153,851,806</b>	<b>\$157,803,674</b>	<b>\$121,682,866</b>
<b><u>FEDERAL FUNDS</u></b>						
<b>325</b>	Coronavirus Relief Fund					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2022-23 GAA)	\$2,658,250	\$0	\$0	\$0	\$0
	<i>UNEXPENDED BALANCES AUTHORITY</i>					
	Art IV, Special Provisions-Judiciary, Sec. 9, Unexpended Balance Authority (2024-2025 GAA)					

**2.B. Summary of Base Request by Method of Finance**  
 89th 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 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<b><u>FEDERAL FUNDS</u></b>					
	\$0	\$(698,767)	\$698,767	\$0	\$0
SB 30, Sec. 8.63, 88th Leg, Regular Session	\$(1,788,168)	\$1,788,168	\$0	\$0	\$0
<b>TOTAL, Coronavirus Relief Fund</b>	<b>\$870,082</b>	<b>\$1,089,401</b>	<b>\$698,767</b>	<b>\$0</b>	<b>\$0</b>
<b><u>555</u> Federal Funds</b>					
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA)	\$0	\$305,476	\$256,010	\$0	\$0
<b>Comments:</b> NCHIP grant					
<b>TOTAL, Federal Funds</b>	<b>\$0</b>	<b>\$305,476</b>	<b>\$256,010</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, ALL FEDERAL FUNDS</b>	<b>\$870,082</b>	<b>\$1,394,877</b>	<b>\$954,777</b>	<b>\$0</b>	<b>\$0</b>

**OTHER FUNDS**

**444 Interagency Contracts - Criminal Justice Grants**  
*REGULAR APPROPRIATIONS*

**2.B. Summary of Base Request by Method of Finance**  
 89th Regular Session, Agency Submission, Version 1  
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Agency code: <b>212</b>		Agency name: <b>Office of Court Administration, Texas Judicial Council</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>Req 2026</b>	<b>Req 2027</b>
<b><u>OTHER FUNDS</u></b>						
	Regular Appropriations from MOF Table (2022-23 GAA)	\$93,415	\$0	\$0	\$0	\$0
	<i>LAPSED APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2022-23 GAA)	\$(122,765)	\$0	\$0	\$0	\$0
	<i>UNEXPENDED BALANCES AUTHORITY</i>					
	Art IX, Sec 14.05, Unexpended Balance Authority within the Same Biennium (2022-23 GAA)	\$29,350	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>Interagency Contracts - Criminal Justice Grants</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>666</u></b>	Appropriated Receipts					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$143,447	\$143,447	\$0	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)	\$135,529	\$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)

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Agency code: <b>212</b>		Agency name: <b>Office of Court Administration, Texas Judicial Council</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>Req 2026</b>	<b>Req 2027</b>
<b><u>OTHER FUNDS</u></b>						
Regular Appropriations from MOF Table (2026-27 GAA)		\$0	\$0	\$0	\$115,939	\$143,447
<i>RIDER APPROPRIATION</i>						
Art IX, Sec 8.01, Acceptance of Gifts of Money (2024-25 GAA)		\$0	\$85,104	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2022-23 GAA)		\$(6,749)	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2024-25 GAA)		\$0	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>Appropriated Receipts</b>	<b>\$128,780</b>	<b>\$228,551</b>	<b>\$143,447</b>	<b>\$115,939</b>	<b>\$143,447</b>
<u>777</u>	Interagency Contracts					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2022-23 GAA)		\$6,480,684	\$0	\$0	\$0	\$0

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

8/16/2024 3:45:34PM

89th 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 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<b><u>OTHER FUNDS</u></b>					
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$6,566,920	\$6,563,354	\$0	\$0
Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$0	\$7,371,809	\$7,420,623
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 8.02, Reimbursements and Payments (2024-25 GAA)	\$0	\$146,461	\$591,684	\$0	\$0
<i>TRANSFERS</i>					
Judge Salary Tier Adjustments	\$0	\$426,680	\$477,324	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2022-23 GAA)	\$(101,474)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Unexpended Balances Authority					

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

8/16/2024 3:45:34PM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>212</b>		Agency name: <b>Office of Court Administration, Texas Judicial Council</b>				
METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<b><u>OTHER FUNDS</u></b>		\$360,732	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>Interagency Contracts</b>	\$6,739,942	\$7,140,061	\$7,632,362	\$7,371,809	\$7,420,623
<b>TOTAL, ALL</b>	<b>OTHER FUNDS</b>	\$6,868,722	\$7,368,612	\$7,775,809	\$7,487,748	\$7,564,070
<b>GRAND TOTAL</b>		\$110,124,974	\$153,296,818	\$162,582,392	\$165,291,422	\$129,246,936

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

8/16/2024 3:45:34PM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>212</b>	Agency name: <b>Office of Court Administration, Texas Judicial Council</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>Req 2026</b>	<b>Req 2027</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	284.6	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2024-25 GAA)	0.0	355.7	355.7	0.0	0.0
Regular Appropriations from MOF Table (2026-27 GAA)	0.0	0.0	0.0	371.7	354.7
TRANSFERS					
Fifteenth Court of Appeals transfer from the CPA, Special Provisions - Judiciary Sec. 10 Contingency for SB 1045 (2024)	0.0	17.0	0.0	0.0	0.0
Fifteenth Court of Appeals transfer from the CPA, Special Provisions - Judiciary Sec. 10 Contingency for SB 1045 (2024)	0.0	0.0	0.0	(17.0)	0.0
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS					
HB 9, Supplemental Appropriations for Operation Lone Star, 2nd Called Special Session-OCA	6.0	0.0	0.0	0.0	0.0
SB 6/HB 5, Bail Reform, 2nd Called Special Session	6.0	0.0	0.0	0.0	0.0
SB 8, Coronavirus State Fiscal Recovery Fund	8.0	0.0	0.0	0.0	0.0
LAPSED APPROPRIATIONS					



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

8/16/2024 3:45:34PM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>212</b>	Agency name: <b>Office of Court Administration, Texas Judicial Council</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>Req 2026</b>	<b>Req 2027</b>
Regular Appropriations from MOF Table (2024-25 GAA) (SB 1318)	0.0	(1.0)	(1.0)	0.0	0.0
Unauthorized Number Over (Below) the CAP	(24.6)	0.0	0.0	0.0	0.0
<b>TOTAL, ADJUSTED FTES</b>	<b>280.0</b>	<b>371.7</b>	<b>354.7</b>	<b>354.7</b>	<b>354.7</b>
 <b>NUMBER OF 100% FEDERALLY FUNDED FTEs</b>	 <b>2.3</b>	 <b>2.8</b>	 <b>0.7</b>	 <b>2.8</b>	 <b>2.8</b>

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

8/16/2024 3:45:35PM

89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**212 Office of Court Administration, Texas Judicial Council**

<b>OBJECT OF EXPENSE</b>	<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>BL 2026</b>	<b>BL 2027</b>
1001 SALARIES AND WAGES	\$24,554,846	\$29,045,943	\$35,950,768	\$32,238,310	\$31,940,803
1002 OTHER PERSONNEL COSTS	\$2,088,579	\$828,282	\$1,123,654	\$991,281	\$689,281
2001 PROFESSIONAL FEES AND SERVICES	\$2,369,651	\$952,213	\$1,391,210	\$851,917	\$908,772
2003 CONSUMABLE SUPPLIES	\$45,117	\$96,134	\$786,480	\$111,835	\$111,835
2004 UTILITIES	\$104,334	\$92,098	\$235,859	\$194,727	\$194,727
2005 TRAVEL	\$533,178	\$540,513	\$1,033,489	\$681,603	\$681,603
2006 RENT - BUILDING	\$22,208	\$259,198	\$102,125	\$74,936	\$61,434
2007 RENT - MACHINE AND OTHER	\$14,050	\$23,293	\$30,755	\$29,962	\$29,962
2009 OTHER OPERATING EXPENSE	\$25,336,961	\$34,939,404	\$49,304,303	\$46,631,900	\$40,916,024
4000 GRANTS	\$55,042,404	\$85,755,343	\$72,623,749	\$83,484,951	\$53,712,495
5000 CAPITAL EXPENDITURES	\$13,646	\$764,397	\$0	\$0	\$0
<b>OOE Total (Excluding Riders)</b>	<b>\$110,124,974</b>	<b>\$153,296,818</b>	<b>\$162,582,392</b>	<b>\$165,291,422</b>	<b>\$129,246,936</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$110,124,974</b>	<b>\$153,296,818</b>	<b>\$162,582,392</b>	<b>\$165,291,422</b>	<b>\$129,246,936</b>

**2.D. Summary of Base Request Objective Outcomes**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

8/16/2024 3:45:35PM

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**212 Office of Court Administration, Texas Judicial Council**

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Goal/ Objective / Outcome	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
2 Complete Children's Court Program Cases 1 Complete Children's Court Program Cases					
<b>KEY            1 Child Support Courts Case Disposition Rate</b>					
	97.10%	100.00%	100.00%	100.00%	100.00%
3 Certification and Compliance 1 Certification and Compliance					
<b>                  1 Percentage of Complaints Resulting in Disciplinary Action</b>					
	31.00%	31.00%	31.00%	25.00%	25.00%
<b>KEY            2 Percent of Licensees with No Recent Violations</b>					
	99.61%	99.65%	99.65%	99.65%	99.65%

**2.E. Summary of Exceptional Items Request**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2024  
 TIME : 3:45:36PM

Agency code: 212

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

Priority	Item	2026			2027			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Improve Data Reporting Accuracy	\$970,680	\$970,680	11.0	\$930,805	\$930,805	11.0	\$1,901,485	\$1,901,485
2	Business Court Operations	\$2,717,256	\$2,717,256	14.0	\$8,017,582	\$8,017,582	14.0	\$10,734,838	\$10,734,838
3	Inflation Relief	\$1,359,916	\$1,454,901		\$1,359,916	\$1,454,901		\$2,719,832	\$2,909,802
4	Court Coordinator Salary Increases	\$360,335	\$583,926		\$360,335	\$583,926		\$720,670	\$1,167,852
5	SB30/HB1 Vacant Positions Shortfall	\$398,860	\$398,860		\$398,860	\$398,860		\$797,720	\$797,720
6	FSC Staff Needs	\$397,759	\$397,759	1.0	\$141,109	\$141,109	1.0	\$538,868	\$538,868
7	Maintain Court Interpreters	\$252,078	\$252,078	3.0	\$248,933	\$248,933	3.0	\$501,011	\$501,011
8	Specialty Court CMS	\$2,776,080	\$2,776,080	1.0	\$1,167,605	\$1,167,605	1.0	\$3,943,685	\$3,943,685
9	Replace Legacy System- TAMES	\$10,492,000	\$10,492,000		\$1,450,000	\$1,450,000		\$11,942,000	\$11,942,000
10	TIDC-Address Revenue Shortfall	\$6,000,000	\$6,000,000		\$6,000,000	\$6,000,000		\$12,000,000	\$12,000,000
11	TIDC-Address Attorney Shortages	\$4,472,737	\$4,472,737	1.0	\$4,469,056	\$4,469,056	1.0	\$8,941,793	\$8,941,793
12	TIDC-Operate Family Prot. Represent	\$23,786,304	\$23,786,304	5.0	\$23,762,499	\$23,762,499	5.0	\$47,548,803	\$47,548,803
13	TIDC-New/Expanded Public Def Office	\$17,500,000	\$17,500,000		\$17,500,000	\$17,500,000		\$35,000,000	\$35,000,000
<b>Total, Exceptional Items Request</b>		<b>\$71,484,005</b>	<b>\$71,802,581</b>	<b>36.0</b>	<b>\$65,806,700</b>	<b>\$66,125,276</b>	<b>36.0</b>	<b>\$137,290,705</b>	<b>\$137,927,857</b>

**2.E. Summary of Exceptional Items Request**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2024  
 TIME : 3:45:36PM

Agency code: 212

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

Priority	Item	2026			2027			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
<b>Method of Financing</b>									
	General Revenue	\$71,484,005	\$71,484,005		\$65,806,700	\$65,806,700		\$137,290,705	\$137,290,705
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds		318,576			318,576			637,152
		<b>\$71,484,005</b>	<b>\$71,802,581</b>		<b>\$65,806,700</b>	<b>\$66,125,276</b>		<b>\$137,290,705</b>	<b>\$137,927,857</b>
	<b>Full Time Equivalent Positions</b>			<b>36.0</b>				<b>36.0</b>	
	<b>Number of 100% Federally Funded FTEs</b>			<b>0.0</b>				<b>0.0</b>	

**2.F. Summary of Total Request by Strategy**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/16/2024

TIME : 3:45:36PM

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

<b>Goal/Objective/STRATEGY</b>	<b>Base 2026</b>	<b>Base 2027</b>	<b>Exceptional 2026</b>	<b>Exceptional 2027</b>	<b>Total Request 2026</b>	<b>Total Request 2027</b>
<b>1 Improve Processes and Report Information</b>						
<i>1 Improve Judicial Processes and Report Information</i>						
1 COURT ADMINISTRATION	\$11,703,423	\$8,551,756	\$1,880,492	\$1,871,897	\$13,583,915	\$10,423,653
2 INFORMATION TECHNOLOGY	41,934,560	39,523,883	13,375,227	2,667,227	55,309,787	42,191,110
3 TEXAS FORENSIC SCIENCE COMMISSION	798,527	798,527	432,842	179,492	1,231,369	978,019
<b>TOTAL, GOAL 1</b>	<b>\$54,436,510</b>	<b>\$48,874,166</b>	<b>\$15,688,561</b>	<b>\$4,718,616</b>	<b>\$70,125,071</b>	<b>\$53,592,782</b>
<b>2 Complete Children's Court Program Cases</b>						
<i>1 Complete Children's Court Program Cases</i>						
1 CHILD SUPPORT COURTS PROGRAM	3,455,585	3,287,691	482,692	482,692	3,938,277	3,770,383
2 CHILD PROTECTION COURTS PROGRAM	2,902,823	2,869,823	367,192	367,192	3,270,015	3,237,015
3 CSC ASSOCIATE JUDGE SALARIES	6,351,794	6,351,794	0	0	6,351,794	6,351,794
4 CPC ASSOCIATE JUDGE SALARIES	4,847,639	4,847,639	0	0	4,847,639	4,847,639
<b>TOTAL, GOAL 2</b>	<b>\$17,557,841</b>	<b>\$17,356,947</b>	<b>\$849,884</b>	<b>\$849,884</b>	<b>\$18,407,725</b>	<b>\$18,206,831</b>
<b>3 Certification and Compliance</b>						
<i>1 Certification and Compliance</i>						
1 JUDICIAL BRANCH CERTIFICATION COMM	701,975	701,975	33,105	33,105	735,080	735,080
<b>TOTAL, GOAL 3</b>	<b>\$701,975</b>	<b>\$701,975</b>	<b>\$33,105</b>	<b>\$33,105</b>	<b>\$735,080</b>	<b>\$735,080</b>
<b>4 Improve Indigent Defense Practices and Procedures</b>						
<i>1 Improve Indigent Defense Practices and Procedures</i>						
1 TX INDIGENT DEFENSE COMM	87,445,976	57,673,520	51,920,464	51,912,778	139,366,440	109,586,298
<b>TOTAL, GOAL 4</b>	<b>\$87,445,976</b>	<b>\$57,673,520</b>	<b>\$51,920,464</b>	<b>\$51,912,778</b>	<b>\$139,366,440</b>	<b>\$109,586,298</b>

**2.F. Summary of Total Request by Strategy**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/16/2024  
 TIME : 3:45:36PM

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

<b>Goal/Objective/STRATEGY</b>	<b>Base 2026</b>	<b>Base 2027</b>	<b>Exceptional 2026</b>	<b>Exceptional 2027</b>	<b>Total Request 2026</b>	<b>Total Request 2027</b>
5 Administer Business Court						
1 Administer Business Court						
1 ADMINISTER BUSINESS COURT	\$5,149,120	\$4,640,328	\$3,310,567	\$8,610,893	\$8,459,687	\$13,251,221
<b>TOTAL, GOAL 5</b>	<b>\$5,149,120</b>	<b>\$4,640,328</b>	<b>\$3,310,567</b>	<b>\$8,610,893</b>	<b>\$8,459,687</b>	<b>\$13,251,221</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$165,291,422</b>	<b>\$129,246,936</b>	<b>\$71,802,581</b>	<b>\$66,125,276</b>	<b>\$237,094,003</b>	<b>\$195,372,212</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$165,291,422</b>	<b>\$129,246,936</b>	<b>\$71,802,581</b>	<b>\$66,125,276</b>	<b>\$237,094,003</b>	<b>\$195,372,212</b>

**2.F. Summary of Total Request by Strategy**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/16/2024  
 TIME : 3:45:36PM

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

<b>Goal/Objective/STRATEGY</b>	<b>Base 2026</b>	<b>Base 2027</b>	<b>Exceptional 2026</b>	<b>Exceptional 2027</b>	<b>Total Request 2026</b>	<b>Total Request 2027</b>
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$93,945,893	\$57,086,709	\$71,484,005	\$65,806,700	\$165,429,898	\$122,893,409
	<b>\$93,945,893</b>	<b>\$57,086,709</b>	<b>\$71,484,005</b>	<b>\$65,806,700</b>	<b>\$165,429,898</b>	<b>\$122,893,409</b>
<b>General Revenue Dedicated Funds:</b>						
5073 Fair Defense	32,523,139	32,523,139	0	0	32,523,139	32,523,139
5157 Statewide Electronic Filing System	31,134,642	31,873,018	0	0	31,134,642	31,873,018
5173 Texas Forensic Science Commission	200,000	200,000	0	0	200,000	200,000
	<b>\$63,857,781</b>	<b>\$64,596,157</b>	<b>\$0</b>	<b>\$0</b>	<b>\$63,857,781</b>	<b>\$64,596,157</b>
<b>Federal Funds:</b>						
325 Coronavirus Relief Fund	0	0	0	0	0	0
555 Federal Funds	0	0	0	0	0	0
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Funds:</b>						
666 Appropriated Receipts	115,939	143,447	0	0	115,939	143,447
777 Interagency Contracts	7,371,809	7,420,623	318,576	318,576	7,690,385	7,739,199
	<b>\$7,487,748</b>	<b>\$7,564,070</b>	<b>\$318,576</b>	<b>\$318,576</b>	<b>\$7,806,324</b>	<b>\$7,882,646</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$165,291,422</b>	<b>\$129,246,936</b>	<b>\$71,802,581</b>	<b>\$66,125,276</b>	<b>\$237,094,003</b>	<b>\$195,372,212</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>354.7</b>	<b>354.7</b>	<b>36.0</b>	<b>36.0</b>	<b>390.7</b>	<b>390.7</b>



**2.G. Summary of Total Request Objective Outcomes**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/16/2024  
 Time: 3:45:37PM

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

Goal/ Objective / Outcome

		<b>BL</b>	<b>BL</b>	<b>Excp</b>	<b>Excp</b>	<b>Total</b>	<b>Total</b>
		<b>2026</b>	<b>2027</b>	<b>2026</b>	<b>2027</b>	<b>Request</b>	<b>Request</b>
						<b>2026</b>	<b>2027</b>
2	Complete Children's Court Program Cases						
1	Complete Children's Court Program Cases						
<b>KEY</b>	<b>1 Child Support Courts Case Disposition Rate</b>						
		100.00%	100.00%			100.00%	100.00%
3	Certification and Compliance						
1	Certification and Compliance						
	<b>1 Percentage of Complaints Resulting in Disciplinary Action</b>						
		25.00%	25.00%			25.00%	25.00%
<b>KEY</b>	<b>2 Percent of Licensees with No Recent Violations</b>						
		99.65%	99.65%			99.65%	99.65%

**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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Output Measures:</b>						
	1 Number of Educational Presentations Provided	82.00	108.00	115.00	144.00	130.00
KEY 2	Number of New Monthly Court Activity Reports Processed	119,701.00	121,000.00	121,000.00	121,000.00	121,000.00
	3 Number of Board and Commission Meetings Organized by Staff	20.00	24.00	24.00	22.00	22.00
	4 # Of Guardianship Filings Reviewed By Office Of Court Admin Auditors	11,426.00	8,440.00	8,440.00	8,440.00	8,440.00
<b>Explanatory/Input Measures:</b>						
	1 % Of Guardianship Filings Found In Compliance	63.00 %	65.00 %	65.00 %	65.00 %	65.00 %
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$5,943,545	\$9,057,430	\$8,196,984	\$7,495,833	\$7,198,326
1002	OTHER PERSONNEL COSTS	\$810,801	\$383,630	\$242,845	\$213,907	\$211,907
2001	PROFESSIONAL FEES AND SERVICES	\$332,352	\$96,494	\$467,762	\$9,745	\$9,745
2003	CONSUMABLE SUPPLIES	\$2,256	\$13,962	\$636,457	\$16,693	\$16,693
2004	UTILITIES	\$25,767	\$41,286	\$42,711	\$24,536	\$24,536
2005	TRAVEL	\$208,621	\$306,376	\$376,293	\$304,559	\$304,559
2006	RENT - BUILDING	\$1,431	\$232,861	\$72,109	\$48,486	\$34,984
2007	RENT - MACHINE AND OTHER	\$6,649	\$11,207	\$12,793	\$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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
2009	OTHER OPERATING EXPENSE	\$881,394	\$1,783,550	\$3,505,783	\$3,577,664	\$739,006
5000	CAPITAL EXPENDITURES	\$0	\$764,397	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$8,212,816</b>	<b>\$12,691,193</b>	<b>\$13,553,737</b>	<b>\$11,703,423</b>	<b>\$8,551,756</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$7,204,695	\$11,336,312	\$12,190,299	\$10,914,719	\$7,763,052
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$7,204,695</b>	<b>\$11,336,312</b>	<b>\$12,190,299</b>	<b>\$10,914,719</b>	<b>\$7,763,052</b>
<b>Method of Financing:</b>						
325	Coronavirus Relief Fund					
	21.027.119 COV19 State Fiscal Recovery	\$302,442	\$291,199	\$248,056	\$0	\$0
CFDA Subtotal, Fund	325	\$302,442	\$291,199	\$248,056	\$0	\$0
555	Federal Funds					
	16.554.000 National Criminal Histor	\$0	\$305,476	\$256,010	\$0	\$0
CFDA Subtotal, Fund	555	\$0	\$305,476	\$256,010	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$302,442</b>	<b>\$596,675</b>	<b>\$504,066</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$3,895	\$687	\$0	\$0	\$0

**212 Office of Court Administration, Texas Judicial Council**

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

Service Categories:

Service: 01      Income: NA      Age: NA

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
777	Interagency Contracts	\$701,784	\$757,519	\$859,372	\$788,704	\$788,704
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$705,679</b>	<b>\$758,206</b>	<b>\$859,372</b>	<b>\$788,704</b>	<b>\$788,704</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$11,703,423</b>	<b>\$8,551,756</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$8,212,816</b>	<b>\$12,691,193</b>	<b>\$13,553,737</b>	<b>\$11,703,423</b>	<b>\$8,551,756</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>83.0</b>	<b>106.8</b>	<b>89.8</b>	<b>89.8</b>	<b>89.8</b>

**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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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:**

Due to the lack of personnel and resources in the courts, OCA began implementation of the GAFEDP to provide assistance to the courts throughout the state in the administration of guardianships ensuring protection of incapacitated persons and compliance with statutory requirements. Over \$3.5 billion in assets are under court protection in guardianship cases. The number of elderly individuals and estate values is expected to increase rapidly as the population of Texans over age 65 climbs according to the state demographer. With the funding of four court security personnel to support the over 3,200 judges in the state, the court security division remains extremely active assisting judges in responding to court security incidents and planning activities. In FY23, the division received 448 court security related incident reports. In FY24, the anticipated incident reporting will exceed 1,000, due to an improved reporting platform capturing expanded definitions of court related incidents, improved messaging, and continued presentations before court training and law enforcement partners.

**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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$26,244,930	\$20,255,179	\$(5,989,751)	\$(2,397,807)	GR - 15th Court of Appeals appropriated in AY2024 are eliminated from the 2026-2027 biennium and a reduction of 17 FTEs.
			\$(539,254)	Fund 325 - ARPA funding for the 2024-2025 biennium is not present in the 2026-2027 biennium.
			\$(561,486)	Fed - NCHIP grant expires 6/30/2025.
			\$(687)	A/R - Appropriated Receipts estimate lower for 2026-2027.
			\$(200,000)	GR - Judicial Workload Study
			\$(1,132,280)	GR - Bail Reform SB 30 Unexpended Balance not included in the 2026-2027 biennium.
			\$(462,809)	GR - Operation Lone Star SB 30 Unexpended Balance not included in the 2026-2027 biennium.

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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: 1 Court Administration

Service Categories:

Service: 01      Income: NA      Age: NA

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
	\$26,244,930	\$20,255,179	\$(5,989,751)	\$(695,428)		
			<u>\$(5,989,751)</u>			
					<b>Total of Explanation of Biennial Change</b>	

GR - One time funding for the new pilot program to establish a state-funded specialty guardianship court.

**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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Output Measures:</b>						
1	Total Number of E-filed Documents	14,814,606.00	14,000,000.00	14,000,000.00	15,000,000.00	15,000,000.00
<b>Efficiency Measures:</b>						
1	Percent of Service Requests Resolved	97.30 %	95.00 %	95.00 %	95.00 %	95.00 %
2	Electronic Filing System Service Availability	98.80 %	100.00 %	100.00 %	100.00 %	100.00 %
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$2,599,198	\$2,316,187	\$2,618,220	\$2,606,655	\$2,606,655
1002	OTHER PERSONNEL COSTS	\$281,563	\$67,637	\$42,350	\$66,600	\$66,600
2001	PROFESSIONAL FEES AND SERVICES	\$2,007,288	\$828,319	\$873,244	\$798,866	\$830,575
2003	CONSUMABLE SUPPLIES	\$1,326	\$38,138	\$1,000	\$500	\$500
2004	UTILITIES	\$30,695	\$27,070	\$122,232	\$121,871	\$121,871
2005	TRAVEL	\$8,613	\$9,148	\$7,000	\$7,000	\$7,000
2006	RENT - BUILDING	\$75	\$75	\$75	\$75	\$75
2009	OTHER OPERATING EXPENSE	\$22,313,383	\$30,247,595	\$39,587,708	\$38,332,993	\$35,890,607
5000	CAPITAL EXPENDITURES	\$13,646	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$27,255,787</b>	<b>\$33,534,169</b>	<b>\$43,251,829</b>	<b>\$41,934,560</b>	<b>\$39,523,883</b>

**Method of Financing:**



**212 Office of Court Administration, Texas Judicial Council**

GOAL: 1 Improve Processes and Report Information  
 OBJECTIVE: 1 Improve Judicial Processes and Report Information  
 STRATEGY: 2 Information Technology

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1	General Revenue Fund	\$4,508,957	\$6,163,846	\$15,288,623	\$10,563,397	\$7,386,836
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$4,508,957</b>	<b>\$6,163,846</b>	<b>\$15,288,623</b>	<b>\$10,563,397</b>	<b>\$7,386,836</b>
<b>Method of Financing:</b>						
5157	Statewide Electronic Filing System	\$21,931,214	\$26,280,734	\$27,242,434	\$31,134,642	\$31,873,018
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$21,931,214</b>	<b>\$26,280,734</b>	<b>\$27,242,434</b>	<b>\$31,134,642</b>	<b>\$31,873,018</b>
<b>Method of Financing:</b>						
325	Coronavirus Relief Fund					
	21.027.119 COV19 State Fiscal Recovery	\$567,640	\$798,202	\$450,711	\$0	\$0
CFDA Subtotal, Fund	325	\$567,640	\$798,202	\$450,711	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$567,640</b>	<b>\$798,202</b>	<b>\$450,711</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$85,403	\$128,877	\$84,421	\$62,446	\$89,954
777	Interagency Contracts	\$162,573	\$162,510	\$185,640	\$174,075	\$174,075
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$247,976</b>	<b>\$291,387</b>	<b>\$270,061</b>	<b>\$236,521</b>	<b>\$264,029</b>

**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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$41,934,560</b>	<b>\$39,523,883</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$27,255,787</b>	<b>\$33,534,169</b>	<b>\$43,251,829</b>	<b>\$41,934,560</b>	<b>\$39,523,883</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>20.9</b>	<b>31.0</b>	<b>31.0</b>	<b>31.0</b>	<b>31.0</b>

**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-four (24) entities (with 1058.2 FTEs), as follows: OCA (354.7), Appellate Courts (573), Office of Capital Writs (24.5), State Law Library (12), State Prosecuting Attorney (4), State Commission on Judicial Conduct (15), Regional Public Defender’s Office (55), 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 custom appellate case management system and its components, the custom child support and child protection case management systems and various other custom developed applications.

**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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Internal Factor - 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 1050 individuals. The IS staff also provides technology assistance to the 3,000 trial courts and clerks of Texas. To provide cost effective technology support with minimal staff, it is critical to continue to maintain a standardized, up-to-date technology environment for the entities that are directly supported by the IS division.

External Factor – The Information Services (IS) division continues to monitor the cybersecurity threat landscape in partnership with the Department of Homeland Security, DIR and other state agencies. OCA continues to evolve its cybersecurity program based on industry trends and ongoing threats.

External Factor – 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.

**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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$76,785,998	\$81,458,443	\$4,672,445	\$(1,248,912)	Fund 325 - ARPA funding not present in the 2026-2027 biennium.
			\$(2,000,000)	GR - Implementation costs for Case Level Data not included in the 2026-2027 biennium.
			\$(1,123,136)	GR - One time funding to replace end of life network and IT equipment.
			\$(60,898)	A/R - Lower estimate of third party reimbursements. Actual receipts are difficult to predict.
			\$(980,663)	Fund 5157 - Bail UB not included in 2026-2027 biennium.
			\$(621,388)	GR - Bail UB not included in 2026-2027 biennium.
			\$10,707,442	GR-D Limit adjustment for reductions made in the TIDC strategy and FSC strategies. The authority was transferred to IT for potential subscription-based services, and case management integrations.

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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

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CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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	<b>\$4,672,445</b>	<b>Total of Explanation of Biennial Change</b>
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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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Output Measures:</b>						
1	Total Number of Licenses	1,379.00	1,600.00	1,650.00	1,700.00	1,750.00
2	Number of New Licenses Issued	176.00	60.00	60.00	50.00	50.00
3	Number of Licenses Renewed	962.00	200.00	778.00	240.00	832.00
4	Number of Accredited Laboratories	61.00	80.00	80.00	59.00	59.00
5	# Of Complaints Received Against Analysts and Laboratories	42.00	30.00	30.00	30.00	30.00
6	# Of Self-disclosures Submitted by Laboratories and Other Entities	47.00	25.00	25.00	50.00	50.00
7	Percent of Complaints Resolved Within One Year of Receipt	89.00 %	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 %
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$634,309	\$573,772	\$671,438	\$654,687	\$654,687
1002	OTHER PERSONNEL COSTS	\$24,886	\$6,198	\$6,040	\$6,040	\$6,040
2001	PROFESSIONAL FEES AND SERVICES	\$23,006	\$1,526	\$31,000	\$30,404	\$30,404
2003	CONSUMABLE SUPPLIES	\$1,680	\$1,903	\$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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
2004	UTILITIES	\$2,159	\$2,440	\$1,900	\$1,900	\$1,900
2005	TRAVEL	\$36,043	\$16,678	\$22,880	\$22,880	\$22,880
2006	RENT - BUILDING	\$75	\$75	\$75	\$75	\$75
2007	RENT - MACHINE AND OTHER	\$2,287	\$4,500	\$11,962	\$11,962	\$11,962
2009	OTHER OPERATING EXPENSE	\$94,876	\$106,227	\$448,825	\$68,937	\$68,937
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$819,321</b>	<b>\$713,319</b>	<b>\$1,195,762</b>	<b>\$798,527</b>	<b>\$798,527</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$558,150	\$581,776	\$615,278	\$598,527	\$598,527
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$558,150</b>	<b>\$581,776</b>	<b>\$615,278</b>	<b>\$598,527</b>	<b>\$598,527</b>
<b>Method of Financing:</b>						
5173	Texas Forensic Science Commission	\$261,171	\$80,517	\$580,484	\$200,000	\$200,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$261,171</b>	<b>\$80,517</b>	<b>\$580,484</b>	<b>\$200,000</b>	<b>\$200,000</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$0	\$51,026	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$51,026</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$798,527</b>	<b>\$798,527</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$819,321</b>	<b>\$713,319</b>	<b>\$1,195,762</b>	<b>\$798,527</b>	<b>\$798,527</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

STATUTORY AUTHORITY: Code of Criminal Procedure, Article 38.01

The mission of the Forensic Science Commission is to help improve the integrity and reliability of forensic science used in Texas criminal courts. The Commission investigates allegations of professional negligence or professional misconduct that would substantially affect the results of a forensic analysis. The Commission also maintains a self-disclosure program through which crime laboratories must report professional negligence or professional misconduct to the Commission. In addition to its investigative duties, the Commission accredits crime laboratories and licenses forensic analysts. The Commission is also actively engaged in various forensic development training initiatives and works with stakeholders in the criminal justice system to improve education and training in forensic science and the law. The Commission’s funds are dedicated to the following critical priorities (1) funding of staff salary and overhead; (2) complaint and disclosure investigative activities, including contracting with forensic discipline specific subject matter experts; (3) management and administration of the laboratory accreditation and forensic analyst licensing programs; (4) discipline-specific reviews and related training and forensic education initiatives; and (5) forensic development.

**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: 3 Texas Forensic Science Commission Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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If the Commission's funds are reduced or discontinued, it will be unable to carry out its critical mission to continually improve the integrity and reliability of forensic science in Texas criminal courts.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,909,081	\$1,597,054	\$(312,027)	\$(261,001)	Fund 5173 - Revenues were lower than estimated in 24-25 due to changing the renewal date to the analysts' birthday. We estimate \$200,000 in revenues in each year of 26-27
			\$(51,026)	Appropriated Receipts - Donations not projected in 2026-2027
			<u>\$(312,027)</u>	<b>Total of Explanation of Biennial Change</b>

**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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$7,375,644	\$2,232,334	\$2,476,743	\$2,427,265	\$2,427,265
1002	OTHER PERSONNEL COSTS	\$524,406	\$157,835	\$330,335	\$369,280	\$102,280
2001	PROFESSIONAL FEES AND SERVICES	\$2,423	\$1,754	\$8,246	\$5,000	\$30,146
2003	CONSUMABLE SUPPLIES	\$18,679	\$23,355	\$96,645	\$60,000	\$60,000
2004	UTILITIES	\$31,666	\$5,736	\$10,264	\$8,000	\$8,000
2005	TRAVEL	\$116,961	\$56,600	\$210,590	\$56,600	\$56,600
2006	RENT - BUILDING	\$16,124	\$16,434	\$23,566	\$20,000	\$20,000
2009	OTHER OPERATING EXPENSE	\$608,777	\$508,512	\$584,327	\$509,440	\$583,400
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$8,694,680</b>	<b>\$3,002,560</b>	<b>\$3,740,716</b>	<b>\$3,455,585</b>	<b>\$3,287,691</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$2,844,096	\$959,194	\$1,334,980	\$1,263,739	\$1,047,031
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,844,096</b>	<b>\$959,194</b>	<b>\$1,334,980</b>	<b>\$1,263,739</b>	<b>\$1,047,031</b>
<b>Method of Financing:</b>						
777	Interagency Contracts	\$5,850,584	\$2,043,366	\$2,405,736	\$2,191,846	\$2,240,660
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$5,850,584</b>	<b>\$2,043,366</b>	<b>\$2,405,736</b>	<b>\$2,191,846</b>	<b>\$2,240,660</b>

**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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$3,455,585</b>	<b>\$3,287,691</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$8,694,680</b>	<b>\$3,002,560</b>	<b>\$3,740,716</b>	<b>\$3,455,585</b>	<b>\$3,287,691</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>85.0</b>	<b>42.7</b>	<b>42.7</b>	<b>42.7</b>	<b>42.7</b>

**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 73.8%, of the budget for this strategy is used for salaries and travel costs, down from 91.1%. The percentage decreased due to the Associate Judges being moved out of the strategy into their own strategy.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

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

**212 Office of Court Administration, Texas Judicial Council**

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$6,743,276	\$6,743,276	\$0	\$0	<b>Total of Explanation of Biennial Change</b>

**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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Output Measures:</b>						
1	Number of Hearings	33,658.00	39,710.00	38,519.00	32,849.00	34,491.00
KEY 2	Number of Children Who Have Received a Final Order	6,426.00	8,360.00	8,536.00	5,854.00	6,146.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$5,682,385	\$1,932,208	\$2,258,846	\$2,126,974	\$2,126,974
1002	OTHER PERSONNEL COSTS	\$377,751	\$57,616	\$213,784	\$113,874	\$80,874
2001	PROFESSIONAL FEES AND SERVICES	\$1,131	\$3,444	\$9,556	\$6,500	\$6,500
2003	CONSUMABLE SUPPLIES	\$17,407	\$13,707	\$26,293	\$20,000	\$20,000
2004	UTILITIES	\$11,077	\$12,197	\$17,803	\$15,000	\$15,000
2005	TRAVEL	\$108,631	\$101,320	\$207,608	\$154,464	\$154,464
2006	RENT - BUILDING	\$4,085	\$8,430	\$5,500	\$5,500	\$5,500
2009	OTHER OPERATING EXPENSE	\$325,511	\$286,452	\$617,882	\$460,511	\$460,511
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$6,527,978</b>	<b>\$2,415,374</b>	<b>\$3,357,272</b>	<b>\$2,902,823</b>	<b>\$2,869,823</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$6,502,977	\$2,390,374	\$3,332,272	\$2,877,823	\$2,844,823
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$6,502,977</b>	<b>\$2,390,374</b>	<b>\$3,332,272</b>	<b>\$2,877,823</b>	<b>\$2,844,823</b>

**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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Method of Financing:</b>						
777	Interagency Contracts	\$25,001	\$25,000	\$25,000	\$25,000	\$25,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$25,001</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$2,902,823</b>	<b>\$2,869,823</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$6,527,978</b>	<b>\$2,415,374</b>	<b>\$3,357,272</b>	<b>\$2,902,823</b>	<b>\$2,869,823</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>59.7</b>	<b>36.2</b>	<b>36.2</b>	<b>36.2</b>	<b>36.2</b>

**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 FY2023, these courts held 33,658 hearings. 6,426 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. Roughly 73.8%, of the budget for this strategy is used for salaries and travel costs, down from 91.1%. The percentage decreased due to the Associate Judges being moved out of the strategy into their own strategy.

**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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$5,772,646	\$5,772,646	\$0	<u>\$0</u>	<b>Total of Explanation of Biennial Change</b>

**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: 3 Child Support Ct Assoc Judge Salaries. Estimated And Nontransferable Service: 01 Income: NA Age: B.1

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$0	\$6,115,550	\$6,295,405	\$6,172,517	\$6,172,517
1002	OTHER PERSONNEL COSTS	\$0	\$83,120	\$86,100	\$86,100	\$86,100
2009	OTHER OPERATING EXPENSE	\$0	\$91,733	\$31,680	\$93,177	\$93,177
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$6,290,403</b>	<b>\$6,413,185</b>	<b>\$6,351,794</b>	<b>\$6,351,794</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$2,138,737	\$2,256,571	\$2,159,610	\$2,159,610
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$2,138,737</b>	<b>\$2,256,571</b>	<b>\$2,159,610</b>	<b>\$2,159,610</b>
<b>Method of Financing:</b>						
777	Interagency Contracts	\$0	\$4,151,666	\$4,156,614	\$4,192,184	\$4,192,184
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$0</b>	<b>\$4,151,666</b>	<b>\$4,156,614</b>	<b>\$4,192,184</b>	<b>\$4,192,184</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$6,351,794</b>	<b>\$6,351,794</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$0</b>	<b>\$6,290,403</b>	<b>\$6,413,185</b>	<b>\$6,351,794</b>	<b>\$6,351,794</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>43.0</b>	<b>43.0</b>	<b>43.0</b>	<b>43.0</b>



**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: 3 Child Support Ct Assoc Judge Salaries. Estimated And Nontransferable Service: 01 Income: NA Age: B.1

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

House Bill 3474, 88th Regular Session, amended Government Code, Chapter 659.012 to add the children's court associate judges to the judicial salary tier system. With this change, the Legislative Budget Board transferred all associate judge salaries into their own strategy, designating it as estimated and non-transferable.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

If there are inadequate appropriations to support the judicial salaries as the judges ascend to a higher tier, the Comptroller's Office will transfer additional appropriations into the strategy.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$12,703,588	\$12,703,588	\$0	\$0	The 2024-2025 and 2026-2027 bienniums are balanced.
		<b>\$0 Total of Explanation of Biennial Change</b>		

**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: 4 Child Protect Ct Assoc Judge Salaries. Estimated And Nontransferable. Service: 01 Income: NA Age: B.1

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$0	\$4,240,207	\$4,751,177	\$4,751,177	\$4,751,177
1002	OTHER PERSONNEL COSTS	\$0	\$26,480	\$32,580	\$32,580	\$32,580
2009	OTHER OPERATING EXPENSE	\$0	\$63,603	\$63,882	\$63,882	\$63,882
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$4,330,290</b>	<b>\$4,847,639</b>	<b>\$4,847,639</b>	<b>\$4,847,639</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$4,330,290	\$4,847,639	\$4,847,639	\$4,847,639
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$4,330,290</b>	<b>\$4,847,639</b>	<b>\$4,847,639</b>	<b>\$4,847,639</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$4,847,639</b>	<b>\$4,847,639</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$0</b>	<b>\$4,330,290</b>	<b>\$4,847,639</b>	<b>\$4,847,639</b>	<b>\$4,847,639</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>30.0</b>	<b>30.0</b>	<b>30.0</b>	<b>30.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

House Bill 3474, 88th Regular Session, amended Government Code, Chapter 659.012 to add the children's court associate judges to the judicial salary tier system. With this change, the Legislative Budget Board transferred all associate judge salaries into their own strategy, designating it as estimated and non-transferable.

**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: 4 Child Protect Ct Assoc Judge Salaries. Estimated And Nontransferable. Service: 01 Income: NA Age: B.1

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

If there are inadequate appropriations to support the judicial salaries as the judges ascend to a higher tier, the Comptroller's Office will transfer additional appropriations into the strategy.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$9,177,929	\$9,695,278	\$517,349	\$517,349	Additional amount due to adjustments for judicial salary tiers.
			<b>\$517,349</b>	<b>Total of Explanation of Biennial Change</b>

**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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Output Measures:</b>						
KEY 1	Number of New Licenses Issued	988.00	829.00	829.00	1,265.00	1,265.00
KEY 2	Number of Licenses Renewed	2,212.00	2,848.00	2,848.00	2,524.00	2,524.00
	3 Number of Complaints Resolved	121.00	94.00	94.00	94.00	94.00
<b>Efficiency Measures:</b>						
	1 Average Time (Days) For Complaint Resolution	442.86	276.00	276.00	296.00	296.00
<b>Explanatory/Input Measures:</b>						
	1 Total Number of Licenses	6,334.00	7,121.00	7,121.00	6,500.00	6,500.00
	2 Number of Complaints Received	117.00	95.00	95.00	105.00	105.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$548,284	\$545,302	\$604,260	\$604,260	\$604,260
1002	OTHER PERSONNEL COSTS	\$22,926	\$25,366	\$16,500	\$16,500	\$16,500
2001	PROFESSIONAL FEES AND SERVICES	\$2,179	\$19,697	\$1,000	\$1,000	\$1,000
2003	CONSUMABLE SUPPLIES	\$849	\$4,512	\$1,000	\$1,000	\$1,000
2004	UTILITIES	\$1,517	\$2,098	\$1,200	\$1,200	\$1,200
2005	TRAVEL	\$6,178	\$128	\$4,100	\$4,100	\$4,100
2006	RENT - BUILDING	\$193	\$373	\$300	\$300	\$300
2007	RENT - MACHINE AND OTHER	\$2,519	\$4,000	\$4,000	\$4,000	\$4,000

**212 Office of Court Administration, Texas Judicial Council**

GOAL: 3 Certification and Compliance  
 OBJECTIVE: 1 Certification and Compliance  
 STRATEGY: 1 Judicial Branch Certification Commission

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
2009	OTHER OPERATING EXPENSE	\$41,643	\$58,762	\$75,148	\$69,615	\$69,615
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$626,288</b>	<b>\$660,238</b>	<b>\$707,508</b>	<b>\$701,975</b>	<b>\$701,975</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$587,000	\$612,277	\$648,482	\$648,482	\$648,482
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$587,000</b>	<b>\$612,277</b>	<b>\$648,482</b>	<b>\$648,482</b>	<b>\$648,482</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$39,288	\$47,961	\$59,026	\$53,493	\$53,493
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$39,288</b>	<b>\$47,961</b>	<b>\$59,026</b>	<b>\$53,493</b>	<b>\$53,493</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$701,975</b>	<b>\$701,975</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$626,288</b>	<b>\$660,238</b>	<b>\$707,508</b>	<b>\$701,975</b>	<b>\$701,975</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,367,746	\$1,403,950	\$36,204	\$36,204	Effect of SB 30 and HB 1 salary increase.
			<b>\$36,204</b>	<b>Total of Explanation of Biennial Change</b>

**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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Output Measures:</b>						
KEY 1	Number of Site Visits, Trainings, and Reports Issued	109.00	101.00	100.00	100.00	100.00
KEY 2	Percentage of Counties Receiving State Funds for Indigent Defense	98.00 %	98.00 %	98.00 %	98.00 %	98.00 %
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,771,481	\$1,805,107	\$2,425,407	\$2,432,380	\$2,432,380
1002	OTHER PERSONNEL COSTS	\$46,246	\$18,720	\$18,000	\$18,000	\$18,000
2001	PROFESSIONAL FEES AND SERVICES	\$1,272	\$979	\$402	\$402	\$402
2003	CONSUMABLE SUPPLIES	\$2,920	\$455	\$3,545	\$2,000	\$2,000
2004	UTILITIES	\$1,453	\$980	\$4,400	\$4,400	\$4,400
2005	TRAVEL	\$48,131	\$25,686	\$69,595	\$52,000	\$52,000
2006	RENT - BUILDING	\$225	\$950	\$500	\$500	\$500
2007	RENT - MACHINE AND OTHER	\$2,595	\$3,586	\$2,000	\$2,000	\$2,000
2009	OTHER OPERATING EXPENSE	\$1,071,377	\$1,147,185	\$1,477,979	\$1,449,343	\$1,449,343
4000	GRANTS	\$55,042,404	\$85,755,343	\$72,623,749	\$83,484,951	\$53,712,495
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$57,988,104</b>	<b>\$88,758,991</b>	<b>\$76,625,577</b>	<b>\$87,445,976</b>	<b>\$57,673,520</b>

**Method of Financing:**

**212 Office of Court Administration, Texas Judicial Council**

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

Service Categories:

Service: 07      Income: NA      Age: NA

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1	General Revenue Fund	\$9,458,028	\$58,275,810	\$32,062,480	\$54,922,837	\$25,150,381
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$9,458,028</b>	<b>\$58,275,810</b>	<b>\$32,062,480</b>	<b>\$54,922,837</b>	<b>\$25,150,381</b>
<b>Method of Financing:</b>						
5073	Fair Defense	\$48,529,882	\$30,483,181	\$44,563,097	\$32,523,139	\$32,523,139
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$48,529,882</b>	<b>\$30,483,181</b>	<b>\$44,563,097</b>	<b>\$32,523,139</b>	<b>\$32,523,139</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$194	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$194</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$87,445,976</b>	<b>\$57,673,520</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$57,988,104</b>	<b>\$88,758,991</b>	<b>\$76,625,577</b>	<b>\$87,445,976</b>	<b>\$57,673,520</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>16.4</b>	<b>24.0</b>	<b>24.0</b>	<b>24.0</b>	<b>24.0</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						



**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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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The Texas Indigent Defense Commission protects liberty and families by ensuring that Texas and its 254 counties provide counsel as guaranteed by the United States and Texas Constitutions, and Texas statutes. 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. TIDC’s duties expanded to include overseeing, funding, and improving representation in family protection (child protective service) cases by the 88th Legislature in S.B. 2120, but the Legislature did not appropriate funds to carry out these new responsibilities. 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 for criminal and juvenile cases; 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:**

**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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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Four factors affect the strategy: (1) revenue losses; (2) rural attorney shortages; (3) no funding to improve family protection representation; and (4) inadequate funds to assist counties wanting a public defender office.

(1) The Fair Defense Account (GR-D Fund 5073) funds grants to county improve indigent defense systems and the Office of Capital and Forensic Writs (OCFW). Revenue is projected to be \$11-12 million below FY24/25 appropriations to TIDC and OCFW. Annual revenue from the Jury Service Fund has gone from \$6 million to \$0. Annual court cost collections are down about \$4 million from historic levels.

(2) There are about 500 fewer (-27%) indigent defense attorneys in rural Texas compared to 2014; many remaining are older, near retirement, and overburdened. In a 2024 Texas A&M survey of rural county stakeholders, over 71% of respondents said “availability of attorneys” is a significant issue.

(3) SB 2120 (88(R)) expanded TIDC’s duties to include improving family protection representation (FPR), but no funding was provided. FPR is 100% county funded. Spending and quality of representation vary widely across Texas counties. Attorney shortages exist across the state for family representation.

(4) TIDC cannot meet county grant requests with current resources. For FY25, TIDC had to turn away counties seeking TIDC grants to establish and expand rural regional public defender offices due to lack of funds. A recent Texas A&M survey shows about 1/3 of counties would like a rural regional public defender office, but TIDC could not fund them with current resources.

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$165,384,568	\$145,119,496	\$(20,265,072)	\$(10,265,072)	Loss of SB 30 Unexpended balances
			\$(10,000,000)	Reduced baseline for 2026-2027 due to decreased revenue generated for the fund.
			<u>\$(20,265,072)</u>	<b>Total of Explanation of Biennial Change</b>

**212 Office of Court Administration, Texas Judicial Council**

GOAL:	5	Administer Business Court		
OBJECTIVE:	1	Administer Business Court	Service Categories:	
STRATEGY:	1	Administer Business Court, Non-Transferable	Service: 01	Income: A.2
				Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$0	\$227,846	\$5,652,288	\$2,966,562	\$2,966,562
1002	OTHER PERSONNEL COSTS	\$0	\$1,680	\$135,120	\$68,400	\$68,400
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$102	\$19,898	\$10,000	\$10,000
2004	UTILITIES	\$0	\$291	\$35,349	\$17,820	\$17,820
2005	TRAVEL	\$0	\$24,577	\$135,423	\$80,000	\$80,000
2006	RENT - BUILDING	\$0	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$645,785	\$2,911,089	\$2,006,338	\$1,497,546
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$900,281</b>	<b>\$8,889,167</b>	<b>\$5,149,120</b>	<b>\$4,640,328</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$900,281	\$8,889,167	\$5,149,120	\$4,640,328
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$900,281</b>	<b>\$8,889,167</b>	<b>\$5,149,120</b>	<b>\$4,640,328</b>

**212 Office of Court Administration, Texas Judicial Council**

GOAL: 5 Administer Business Court  
 OBJECTIVE: 1 Administer Business Court Service Categories:  
 STRATEGY: 1 Administer Business Court, Non-Transferable Service: 01 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$5,149,120</b>	<b>\$4,640,328</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$0</b>	<b>\$900,281</b>	<b>\$8,889,167</b>	<b>\$5,149,120</b>	<b>\$4,640,328</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>43.0</b>	<b>43.0</b>	<b>43.0</b>	<b>43.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Office of Court Administration was appropriated funding this biennium to implement the business court created pursuant to HB 19 (88th RS). The business court has jurisdiction over specific cases that are within certain subject matters and dollar thresholds. The business court is administratively attached to OCA and will initially operate in five of the 11 administrative judicial regions. If approved next legislative session, they will be made operational in the other six regions. Currently, each of the five regions will have two judges, therefore ten total courts, with one court clerk who will serve all of the business courts and fulfill the legal and administrative functions of a district clerk. The clerk's office will be located in Austin at the Clements building. The business courts are a new concept for the state, and they have the powers authorized for district courts under GC Chapter 24.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The Business Court is a new concept to Texas. In the past, OCA has not collected data on the types of cases that the Business Court will hear making it difficult to determine caseload and forecast revenues for the court. Additional personnel may be needed to support the court based on caseload and the complexity of the cases. The judges are appointed to two-year terms and can choose the location of their chambers, thus long-term leases and planning for chambers or courtroom space is challenging. Many counties have also indicated that they do not have space to accommodate the business court.

**212 Office of Court Administration, Texas Judicial Council**

GOAL: 5 Administer Business Court  
 OBJECTIVE: 1 Administer Business Court Service Categories:  
 STRATEGY: 1 Administer Business Court, Non-Transferable Service: 01 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$9,789,448	\$9,789,448	\$0	\$0	AY 2024-2025 and AY2026-2027 match.
			<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$110,124,974</b>	<b>\$153,296,818</b>	<b>\$162,582,392</b>	<b>\$165,291,422</b>	<b>\$129,246,936</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$165,291,422</b>	<b>\$129,246,936</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$110,124,974</b>	<b>\$153,296,818</b>	<b>\$162,582,392</b>	<b>\$165,291,422</b>	<b>\$129,246,936</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>280.0</b>	<b>371.7</b>	<b>354.7</b>	<b>354.7</b>	<b>354.7</b>

### 3.B. Rider Revisions and Additions Request

<b>Agency Code:</b> 212	<b>Agency Name:</b> Office of Court Administration	<b>Prepared By:</b> Jennifer Henry	<b>Date:</b> 8/3/2024	<b>Request Level:</b> Baseline
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Current Rider Number	Page Number in 2024–2025 GAA	Proposed Rider Language
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1

IV-24

**Performance Measure Targets.**

<b>A. Goal:</b> PROCESSES AND INFORMATION	2024 <del>2026</del>	2025 <del>2027</del>
<b>A.1.1. Strategy:</b> COURT ADMINISTRATION		
<b>Output (Volume):</b>		
Number of New Monthly Court Activity Reports Processed	121,000	121,000
 <b>B. Goal:</b> ADMINISTER CHILDREN'S COURTS		
<b>Outcome (Results/Impact):</b>		
Child Support Courts Disposition Rate	100%	100%
<b>B.1.2. Strategy:</b> CHILD PROTECTION COURTS PROGRAM		
<b>Output (Volume):</b>		
Number of Children Who Have Received A Final Order	<del>8,360</del> 5,854	<del>8,536</del> 6,146
 <b>C. Goal:</b> CERTIFICATION AND COMPLIANCE		
<b>Outcome (Results/Impact)</b>		
Percentage of Licensees with No Recent Violations	99.65%	99.65%
<b>C.1.1. Strategy:</b> JUDICIAL BRANCH CERTIFICATION COMM		
<b>Output (Volume):</b>		
Number of New Licenses Issued	<del>829</del> 1,265	<del>829</del> 1,265
Number of Licenses Renewed	2,848 2,524	2,848 2,524
 <b>D. Goal:</b> INDIGENT DEFENSE		
<b>D.1.1. Strategy:</b> TX INDIGENT DEFENSE COMM		
<b>Output (Volume):</b>		
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-27

**Capital Budget.**<sup>2</sup> 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>2024</u> <del>2026</del>	<u>2025</u> <del>2027</del>
a. Acquisition of Information Resource Technologies		
(1) (a) Acquisition of Computer Hardware and Software	\$421,428 <del>537,152</del>	\$418,928
(2) <del>Replace Legacy System – Case Level Data</del>	<del>\$4,000,000</del>	<del>\$2,000,000</del>
(3) <del>(2) Computer Equipment for the IV-D courts</del>	<del>\$261,825</del>	<del>\$88,726</del>
b. <del>Cybersecurity</del>		
(1) <del>Network Refresh</del>	<del>\$2,181,516</del>	
Total, Acquisition of Information Resource Technologies	<u><del>\$6,864,769</del></u> <u>\$798,977</u>	<u><del>\$2,507,654</del></u> <u>\$507,654</u>
Total, Capital Budget	<u><del>\$6,864,769</del></u> <u>\$798,977</u>	<u><del>\$2,507,654</del></u> <u>\$507,654</u>
Method of Financing (Capital Budget)		
General Revenue Fund	<u><del>\$421,428</del></u> <u>\$798,977</u>	<u><del>\$418,928</del></u> <u>\$507,654</u>
Total, Method of Financing	<u><del>\$421,428</del></u> <u>\$798,977</u>	<u><del>\$418,928</del></u> <u>\$507,654</u>

*Updating rider to adjust the years for the 2026-2027 biennium. Adding Exceptional Item Capital Project for TAMES. OCA requests that the Acquisition of Computer Hardware and Software project and the Computer Equipment for the IV-D courts be rolled into one project. Since the capital threshold has been increased to \$500,000, it is reasonable to either add it to the current Acquisition of Computer Hardware and Software*



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

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*project or remove it. The Acquisition of Computer Hardware and Software project was increased to include computer costs appropriated in the Business Courts strategy so that all computer costs can be tracked within the same capital project appropriation number. Case Level Data is now in production. Network Refresh will be completed by the end of the 2024-2025 biennium.*

3

IV-27

**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:

- (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-27

**Reporting Requirements.**

- 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.

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

5

IV-27

#### Texas Indigent Defense Commission (TIDC).

- (a) **Consolidated Fees on Conviction.** 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 Local Government Code, Chapter 133, Subchapter C, Criminal Fees.
- (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 ~~2024~~2026 and \$2,474,370 in fiscal year ~~2025~~2027 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, ~~2024~~2026, 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, ~~2024~~2026 are appropriated to Strategy D.1.1., Texas Indigent Defense Commission, for the same purpose for the fiscal year beginning September 1, ~~2025~~2027.
- (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

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

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.

- (f) 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 Local Government Code, Sec. 133.122 Allocation of Fees to Jury Service Fund (estimated to be \$0 in fiscal year 2026 and \$0 in fiscal year 2027).

*Restoring rider that appropriates the unencumbered balance of Jury Service Fund collections that exceeds \$10,000,000. Revenues have diminished, however, the rider will appropriate the funds in the event any are realized.*

6

IV-28

**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 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 \$177,580 in fiscal year ~~2024~~2026 and \$178,048 in fiscal year ~~2025~~2027.

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 2026-2027 biennium and statutory citation. The OCA requests exemption from the requirements of ALRC. JBCC has been given more appropriation authority in the past for either a systems upgrade, or for the across-the-board salary increase, putting more burden on fulfilling the rider terms. The commission does not wish to adjust fees to accommodate these changes due to the fact Texas ranks highest in fees for court reporters, interpreters, process servers and guardians. Additionally, there is little to no room for staff growth without relying on salary savings from turnover, if any.*

7

IV-28

**Mileage Reimbursement for Children’s Courts and Business Court Staff.** Children’s court and business 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

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

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.

*Adjusting the rider to include the business court staff.*

8 IV-26 **Forensic Science Commission Operating Account.** Amounts appropriated above in Strategy A.1.3., Texas Forensic Science Commission, include an estimated ~~\$328,730~~ \$200,000 in fiscal year ~~2024~~2026 and ~~\$328,730~~ \$200,000 in fiscal year ~~2025~~2027 in General Revenue-Dedicated Forensic Science Commission Operating Account No. 5173. In addition, all balances and revenues deposited into the General Revenue-Dedicated Forensic Science Commission Operating Account No. 5173 are appropriated to the Office of Court Administration in Strategy A.1.3., Texas Forensic Science Commission, each year for the administration and operation of the Forensic Science Commission.

*Updating the rider to adjust the years for the 26-27 biennium. Revised the estimate for anticipated revenues.*

9 IV-29 **Statewide eFiling System Account Estimated Appropriation.**

(a) Amounts appropriated above in Strategy A.1.2., Information Technology, include ~~\$26,268,892~~ \$26,761,584 in fiscal year ~~2024~~2026 and ~~\$26,273,643~~ \$26,761,584 in fiscal year ~~2025~~2027 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 26-27 biennium.*

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

- 10 IV-29 **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.*
- 11 IV-29 ~~**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 September 1, 2024.~~
- Report will be submitted prior to deadline. Rider is no longer necessary.*
- 12 IV-29 ~~**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.~~
- Request removal. This rider is duplicative of Rider 5 (e).*
- 13 IV-29 ~~**Court Costs for Court Text Reminder Program.** Amounts appropriated above to the Office of Court Administration from General Revenue in Strategy A.1.2, Information Technology, include \$2,200,000 in fiscal year 2024 for developing and maintaining the court text reminder program established by House Bill 4293, Eighty-Seventh Legislature, Regular Session, 2021.~~

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

*This project will be in production before the end of the 2024-2025 biennium. Rider no longer necessary.*

14 IV-29 ~~**Guardianship Associate Judges.** Amounts appropriated above to the Office of Court Administration from General Revenue in Strategy A.1.1., Court Administration, include \$351,788 in fiscal year 2024 and \$343,640 in fiscal year 2025 for establishing a pilot program for a state-funded specialty guardianship court as authorized by House Bill 79, Eighty-seventh Legislature, Regular Session.~~

~~The Office of Court Administration shall report the results of using state funds for this purpose to the Senate Finance Committee and House Appropriations Committee by August 31, 2025.~~

~~HB 79 allowed for either county or federal money to be used on the specialty guardianship court. Legislation (HB 4128, 88<sup>th</sup> RS) proposed to add state appropriations as a funding option was vetoed by the governor, therefore the specialty guardianship court pilot project was not created.~~

15 IV-29 ~~**District and County Court Personnel Workload Analysis.** Included in the amounts appropriated above in Strategy A.1.1., Court Administration, is \$200,000 in General Revenue in fiscal year 2024 for the Office of Court Administration to conduct a study of the court personnel workload of the district and statutory county courts in this state. Such a study may be contracted through a third party, and must utilize a weighted caseload considering the nature and complexity of the cases heard. No later than January 1, 2025, the Office of Court Administration shall provide the report to the Governor, Legislative Budget Board, and the chairs of the standing committees of the Senate and House of Representatives with jurisdiction over the Judicial System. At a minimum, the report must include information relating to the following:~~

- ~~(a) The number of full-time equivalent court personnel working in the county in the preceding fiscal year; and~~
- ~~(b) The estimated number of full-time equivalent court personnel needed in the county based on the most recent weighted caseload study.~~

~~Study has been completed. Rider is no longer needed.~~

16 IV-30 **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.

*No change.*

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

- 17 IV-30 **Contingency for Senate Bill 1318.**<sup>4</sup> Amounts appropriated above in Strategy A.1.1., Court Administration, include \$106,68 in fiscal year 2024 and \$99,536 in fiscal year 2025 in General Revenue, Strategy A.1.2., Information Technology, \$2,600,000 in fiscal year 2024 in General Revenue, and 1.0 FTE each fiscal year of the 2024-25 biennium for the purposes of implementing the provisions of Senate Bill 1318, or similar legislation, relating to the release of defendants on bail, the duties of a magistrate in certain criminal proceedings, and the appointment of certain criminal law hearing officers; creating a criminal offense, contingent upon the enactment of the legislation.
- SB 1318 did not pass during the 88<sup>th</sup> Regular Session.*
- 18 IV-30 **Contingency for SB 27.**<sup>1,2,3</sup> Amounts appropriated above in Strategy F.1.1., Administer Business Court, include \$5,498,054 in fiscal year 2024 and \$4,291,394 in fiscal year 2025 in General Revenue and 43.0 FTEs each fiscal year of the 2024-25 biennium for the purposes of implementing the provisions of Senate Bill 27 or similar legislation, relating to the creation of a specialty trial court to hear certain cases; authorizing fees, contingent upon the enactment of the legislation.
- Removing contingency rider. Business Court appropriations are identified in Strategy F.1.1.*
- 19 IV-30 **Public Defender Offices in Rural Areas.** Amounts appropriated above in Strategy D.1.1., Texas Indigent Defense Commission, from General Revenue include \$5,000,000 in the 2024-2025 2026-2027 biennium that may only be used for the purpose of conducting an assessment of public defender services and resources in rural areas and providing new public defender services and resources in those areas.
- Updating the rider to adjust the years for the 24-25 biennium.*

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	<b>Item Name:</b> Improve Data Reporting Accuracy <b>Item Priority:</b> 1 <b>IT Component:</b> Yes <b>Anticipated Out-year Costs:</b> Yes <b>Involve Contracts &gt; \$50,000:</b> No <b>Includes Funding for the Following Strategy or Strategies:</b> 01-01-01 Court Administration 01-01-02 Information Technology		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	848,925	848,925
1002	OTHER PERSONNEL COSTS	13,200	13,200
2003	CONSUMABLE SUPPLIES	3,300	3,300
2004	UTILITIES	15,455	11,880
2005	TRAVEL	33,000	33,000
2009	OTHER OPERATING EXPENSE	56,800	20,500
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$970,680</b>	<b>\$930,805</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	970,680	930,805
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$970,680</b>	<b>\$930,805</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		11.00	11.00

**DESCRIPTION / JUSTIFICATION:**

OCA is requesting the addition of eleven FTEs, Regional Data Coordinators (RDCs) to ensure the accuracy and reliability of judicial data reported by trial courts. The 11 FTEs will coincide with the 11 Administrative Judicial Regions. The demand for more detailed data has significantly increased, driven by a growing number of data requests and the necessity for precise information to inform policy decisions and recommendations. As we continue to expand the detail of the data collected including data by individual court, accuracy and uniformity is imperative. Individual reviews of each county's data will be crucial to maintain the integrity of our new case level data reporting system. The RDCs will focus on assessing and verifying county data collection practices, offering tailored guidance to improve reporting accuracy and training. This role will bridge the gap between routine data checks and the detailed assessment needed to enhance data quality. By implementing these positions, we will significantly improve the state's transparency with judicial data and the ability to provide reliable data that supports informed decision-making and public trust. With improved data, the judiciary at both the local and state level will be able to make better decisions about case management and docket practices.

**EXTERNAL/INTERNAL FACTORS:**

Historically, the Data & Research Division has lacked the resources to provide individual guidance to each of Texas' 254 counties, resulting in various data entry practices across the state. While routine data checks are performed, they do not extend to a comprehensive review of data entry processes at the county level. As individual review of



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

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reports are made for certain counties (as staff time permits), a common trend identified is the misinterpretation of data fields. To ensure uniformity, individual review of county data practices is essential. Timely reporting is also an issue that is constantly being addressed. However, with limited resources we are not able to assist clerks and courts with their reports so that they can submit past reports and future ones timely. Missing reports lead to incomplete data sets and information requests required to be analyzed for older timeframes where the data is more complete.

**PCLS TRACKING KEY:**

N/A

**DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:**

Computer Equipment, monitors, and 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**

N/A

**ESTIMATED IT COST**

2024	2025	2026	2027	2028	2029	2030	Total Over Life of Project
\$0	\$0	\$0	\$44,450	\$7,766	\$7,766	\$44,450	\$104,432

**SCALABILITY**

2024	2025	2026	2027	2028	2029	2030	Total Over Life of Project
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

<b>CODE</b>	<b>DESCRIPTION</b>						<b>Excp 2026</b>	<b>Excp 2027</b>
<b>FTE</b>								
		<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
		0.0	0.0	0.0	0.0	0.0	0.0	0.0

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Ongoing salary costs for 11 FTEs, computer equipment, and associated licenses.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

<b>2028</b>	<b>2029</b>	<b>2030</b>
\$930,805	\$930,805	\$930,805

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Agency code: **212**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	<b>Item Name:</b> Business Court Operational Expenses <b>Item Priority:</b> 2 <b>IT Component:</b> Yes <b>Anticipated Out-year Costs:</b> Yes <b>Involve Contracts &gt; \$50,000:</b> Yes <b>Includes Funding for the Following Strategy or Strategies:</b> 05-01-01 Administer Business Court, Non-Transferable		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	1,019,214	3,705,517
1002	OTHER PERSONNEL COSTS	0	50,400
2001	PROFESSIONAL FEES AND SERVICES	632,496	1,142,496
2003	CONSUMABLE SUPPLIES	0	24,636
2004	UTILITIES	0	0
2005	TRAVEL	0	90,000
2006	RENT - BUILDING	0	26,880
2007	RENT - MACHINE AND OTHER	0	45,936
2009	OTHER OPERATING EXPENSE	1,065,546	870,471
5000	CAPITAL EXPENDITURES	0	2,061,246
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,717,256</b>	<b>\$8,017,582</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	2,717,256	8,017,582
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$2,717,256</b>	<b>\$8,017,582</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		14.00	14.00

**DESCRIPTION / JUSTIFICATION:**

As OCA worked on the implementation of the Business Court in FY 24, a number of needs were identified that were not included in the FN for HB 19. The identified needs include court reporters, law clerks, electronic recording equipment, and security. The exceptional item includes funding requests for these additional expenses, plus provides funding for six judges, their staff, lease costs and other operating expenses in the event the legislature authorizes the creation of the six additional business courts. The salary for the six additional judges will be appropriated to the Comptroller Judiciary section

**EXTERNAL/INTERNAL FACTORS:**

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**PCLS TRACKING KEY:**

N/A

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2026</b>	<b>Excp 2027</b>
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**DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:**

Computer Equipment, monitors, printers, video conferencing equipment and 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**

N/A

**ESTIMATED IT COST**

<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total Over Life of Project</b>
\$0	\$0	\$276,721	\$44,450	\$44,450	\$44,450	\$44,450	\$454,521

**SCALABILITY**

<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total Over Life of Project</b>
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**FTE**

<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2026</b>	<b>Excp 2027</b>
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**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Ongoing costs for operating a business court such as salaries, supplies, computer equipment and associated licenses.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

<b>2028</b>	<b>2029</b>	<b>2030</b>
\$8,017,582	\$8,017,582	\$8,017,582

**APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM :** 0.00%

**CONTRACT DESCRIPTION :**

N/A

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	<b>Item Name:</b> Judiciary-wide Inflation Relief and Staff Retention and Recruitment		
	<b>Item Priority:</b> 3		
	<b>IT Component:</b> No		
	<b>Anticipated Out-year Costs:</b> Yes		
	<b>Involve Contracts &gt; \$50,000:</b> No		
	<b>Includes Funding for the Following Strategy or Strategies:</b>		
	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		
	05-01-01 Administer Business Court, Non-Transferable		
 <b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	1,433,400	1,433,400
2009	OTHER OPERATING EXPENSE	21,501	21,501
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,454,901</b>	<b>\$1,454,901</b>
 <b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	1,359,916	1,359,916
777	Interagency Contracts	94,985	94,985
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,454,901</b>	<b>\$1,454,901</b>

**DESCRIPTION / JUSTIFICATION:**

The OCA is grateful for the increased funding received in the 88th Legislative Session that provided much needed relief for maintaining and recruiting staff to our agency. The Article IV Courts and Agencies remain impacted by increasing costs due to inflation and the draw of more lucrative employment opportunities in state governmental entities outside the judicial branch, the federal courts, and the private legal sector.

The OCA staff provide highly technical assistance to judicial officers, clerks, county leadership, and other elected officials that require our employees to be experienced and credentialed to provide expert guidance. Retention of employees with institutional knowledge and recruiting of highly skilled candidates are of utmost importance and training of new staff is costly, not only because of the caliber and complexity of work the OCA and its staff handle, but also because of the added pressures of high ethical and confidentiality standards and risk to personal security and privacy that accompany working in the judicial branch.

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2026</b>	<b>Excp 2027</b>
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OCA in concert with the other Article IV Courts and Agencies is requesting a 6% salary increase for staff to maintain and recruit a strong, experienced, and efficient judicial workforce.

**EXTERNAL/INTERNAL FACTORS:**

Article IV Courts and Agencies remain impacted by increasing costs due to inflation and the draw of more lucrative employment opportunities in state governmental entities outside the judicial branch, the federal courts, and the private legal sector.

**PCLS TRACKING KEY:**

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Ongoing cost of inflation relief.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

	<b>2028</b>	<b>2029</b>	<b>2030</b>
	\$1,454,900	\$1,454,900	\$1,454,900

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2026</b>	<b>Excp 2027</b>
	<b>Item Name:</b> Court Coordinator Salary Increases <b>Item Priority:</b> 4 <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> Yes <b>Involve Contracts &gt; \$50,000:</b> No <b>Includes Funding for the Following Strategy or Strategies:</b> 02-01-01 Child Support Courts Program 02-01-02 Child Protection Courts Program		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	575,296	575,296
2009	OTHER OPERATING EXPENSE	8,630	8,630
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$583,926</b>	<b>\$583,926</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	360,335	360,335
777	Interagency Contracts	223,591	223,591
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$583,926</b>	<b>\$583,926</b>

**DESCRIPTION / JUSTIFICATION:**

The Children's Courts court coordinators are paid on a two-tier system approved by the Regional Presiding Judges. The two-tier system, after the 9/1/24 salary increase, consists of an annual salary of \$51,925.56 for year one (Tier 1) of employment to an annual salary of \$53,365.20 for year two (Tier 2) of employment and beyond. The salaries of the coordinators are the same, regardless of what county the court resides in. There is only one job classification for court coordinators; it falls on Group B17, salary range \$42,976 to \$64,469 annually. The Office of Court Administration, with the full support of the Conference of Regional Judges, requests to increase the salaries of the court coordinators, across the board, in the amount of 15%. Doing so would increase the annual salaries of the court coordinators in Tier 1 to \$59,714.39 and in Tier 2 to \$61,369.98. Court coordinators regularly leave to take employment with the counties, which can afford to pay their court coordinators much more. OCA is seeking to bring the children's court coordinators closer to an equitable level of the county court coordinators. A recent survey of the counties revealed that court coordinator salaries range from \$45,000 to over \$80,000, creating a large lure for the coordinators to leave the child support and child protection courts for another court in their same county.

**EXTERNAL/INTERNAL FACTORS:**

OCA court coordinators are often recruited to the counties because those jurisdictions are able to pay a higher salary rate.

**PCLS TRACKING KEY:**



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**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Ongoing costs for salaries and benefits.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

<u>2028</u>	<u>2029</u>	<u>2030</u>
\$583,925	\$583,925	\$583,925

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Agency code: 212

Agency name: Office of Court Administration, Texas Judicial Council

CODE	DESCRIPTION	Excp 2026	Excp 2027
	<b>Item Name:</b> SB30/HB1 10% Increase for Vacant Positions <b>Item Priority:</b> 5 <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> Yes <b>Involve Contracts &gt; \$50,000:</b> No <b>Includes Funding for the Following Strategy or Strategies:</b>		
	01-01-01 Court Administration		
	01-01-02 Information Technology		
	01-01-03 Texas Forensic Science Commission		
	04-01-01 Improve Indigent Defense Practices and Procedures		
	05-01-01 Administer Business Court, Non-Transferable		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	392,965	392,965
2009	OTHER OPERATING EXPENSE	5,895	5,895
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$398,860</b>	<b>\$398,860</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	398,860	398,860
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$398,860</b>	<b>\$398,860</b>

**DESCRIPTION / JUSTIFICATION:**

The Office of Court Administration is requesting funding for positions that are currently vacant. SB 30 provided a salary increase in July 2023 and HB 1 provided a 5% salary increase in FY2024 for all employee positions of state agencies according to classification schedules A, B, and C for included agencies. OCA currently has 40 vacancies at the time of submitting the Legislative Appropriations Request. Since the agency didn't have the opportunity to draw the funds from the CPA in order to be included in the GR limit calculation, OCA is seeking the 10% salary increase for these vacant positions. [https://fm.x.cpa.texas.gov/fmx/legis/salinc/guidelines/f017\\_002.php](https://fm.x.cpa.texas.gov/fmx/legis/salinc/guidelines/f017_002.php)

**EXTERNAL/INTERNAL FACTORS:**

Not receiving the funding for these vacant positions will place a heavy burden on the agency's budget and result in inequities amongst like positions in the agency.

**PCLS TRACKING KEY:**

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2026</b>	<b>Excp 2027</b>
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**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Ongoing salary and benefits costs.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

<u>2028</u>	<u>2029</u>	<u>2030</u>
\$398,860	\$398,860	\$398,860

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Agency code: **212**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
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<b>Item Name:</b>	Forensic Science Commission Staff Needs and Training Program
<b>Item Priority:</b>	6
<b>IT Component:</b>	Yes
<b>Anticipated Out-year Costs:</b>	Yes
<b>Involve Contracts &gt; \$50,000:</b>	No
<b>Includes Funding for the Following Strategy or Strategies:</b>	01-01-02 Information Technology
	01-01-03 Texas Forensic Science Commission

**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	130,000	130,000
1002	OTHER PERSONNEL COSTS	1,200	1,200
2003	CONSUMABLE SUPPLIES	300	300
2004	UTILITIES	253	253
2005	TRAVEL	6,000	6,000
2009	OTHER OPERATING EXPENSE	260,006	3,356
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$397,759</b>	<b>\$141,109</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	397,759	141,109
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$397,759</b>	<b>\$141,109</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

1.00	1.00
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**DESCRIPTION / JUSTIFICATION:**

The complexity and volume of scientific issues the Commission is required to review, due to laboratory self-disclosure of nonconformities, nonconsensus proficiency monitoring and other issues identified during accreditation activities, has increased significantly because of increased transparency expectations by the Commission and accrediting bodies alike. This scientist position is needed to ensure the Commission continues to proactively identify and resolve the myriad of complex issues facing forensic labs. By working with laboratories as soon as potential problems are flagged, the volume of criminal cases impacted downstream is significantly reduced, which is ultimately a cost savings for the criminal justice system. The commission would also like to request \$250,000 to allow for the creation of a training program for the following disciplines: DNA, seized drugs, toxicology, firearms/toolmarks, materials (trace), friction ridge, digital, crime scene, and anthropology. Code of Criminal Procedure, Chapter 38, Section 14 authorizes the FSC to use appropriated funds for training and education of forensic analysts. Without this funding, the commission must rely on donations from other sources.

**EXTERNAL/INTERNAL FACTORS:**

The national accrediting bodies recognized by the Commission have increased their requirements for accredited labs to disclose nonconformities and non-consensus proficiency results to their state oversight body. This has increased the Commission's volume of work and scientific assessment/investigative needs significantly.

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**PCLS TRACKING KEY:**

N/A

**DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:**

Computer Equipment, monitors, and 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**

N/A

**ESTIMATED IT COST**

2024	2025	2026	2027	2028	2029	2030	Total Over Life of Project
\$0	\$0	\$4,006	\$706	\$706	\$4,006	\$706	\$10,130

**SCALABILITY**

2024	2025	2026	2027	2028	2029	2030	Total Over Life of Project
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**FTE**

2024	2025	2026	2027	2028	2029	2030
0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2026</b>	<b>Excp 2027</b>
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**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Ongoing salary, benefits, and operational costs for 1 FTE and future funding for ongoing training program.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

<b>2028</b>	<b>2029</b>	<b>2030</b>
\$391,109	\$141,109	\$391,109

**4.A. Exceptional Item Request Schedule**  
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DATE: 8/16/2024  
 TIME: 3:46:54PM

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	<b>Item Name:</b> Maintain Court Interpreters		
	<b>Item Priority:</b> 7		
	<b>IT Component:</b> Yes		
	<b>Anticipated Out-year Costs:</b> Yes		
	<b>Involve Contracts &gt; \$50,000:</b> No		
	<b>Includes Funding for the Following Strategy or Strategies:</b>		
	01-01-01 Court Administration		
	01-01-02 Information Technology		
 <b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	231,525	231,525
1002	OTHER PERSONNEL COSTS	480	960
2003	CONSUMABLE SUPPLIES	900	900
2004	UTILITIES	3,565	3,240
2005	TRAVEL	4,500	4,500
2009	OTHER OPERATING EXPENSE	11,108	7,808
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$252,078</b>	<b>\$248,933</b>
 <b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	252,078	248,933
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$252,078</b>	<b>\$248,933</b>
 <b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		3.00	3.00

**DESCRIPTION / JUSTIFICATION:**

The Office of Court Administration currently employs two court interpreters that are funded by the American Rescue Plan Act funding. This funding is temporary and will be depleted by the end of AY2025. OCA wishes to retain these court interpreters as employees and are requesting General Revenue funding to allow them to remain on the payroll. Contracting for these services is not economically prudent as our current contracted interpreters charge \$100-\$125 an hour, well more than the salaries of staff currently employed. These two FTEs have interpreted in over 1,000 hearings over the last six months, an amount of work that could not be absorbed by the other interpreters on staff. In addition, we are requesting a 3rd FTE to fill the court interpreter position that was reclassified as a Manager to manage the Court Reporter program for the Business Courts. The duties assigned to manage the new program for the Business Courts will not allow for them to also work as a court interpreter. It is critical that we retain these valuable employees and positions.

**EXTERNAL/INTERNAL FACTORS:**

The Texas Judiciary faces a shortage of qualified court interpreters. Historically, the OCA has received feedback from judges, court coordinators and court administrators about the challenges they face in locating contract interpreters for defendants or parties with limited English proficiency. (LEP) These challenges include last-minute requests for an interpreter or sudden cancellations from previously scheduled interpreters. By funding these positions, OCA can continue to meet the courts' demand for qualified

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2026</b>	<b>Excp 2027</b>
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interpreters. These OCA court interpreters play a crucial role by providing remote interpreting services for uncontested matters lasting 30 minutes or less, across all Texas courts. They are available for same day, on demand requests – a vital solution for local courts facing the need for interpreters. After a sharp increase of over 100% in requests from courts to utilize our interpreters in FY2021, OCA has seen a steady increase of 18% each fiscal year after that. These qualified interpreters also provide document translation services to the agency and the SCOT for forms designed for statewide distribution in response to Legislative directives. Such projects have included, for example, the translation of seizure exemption forms, cyberbullying forms and probate will forms. Without funding, the availability of court interpreters will decline, placing an additional strain on local courts and OCA to find qualified interpreters and translators.

**PCLS TRACKING KEY:**

N/A

**DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:**

Computer Equipment, monitors, and associated licenses.

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

CURRENT

**STATUS:**

N/A

**OUTCOMES:**

N/A

**OUTPUTS:**

N/A

**TYPE OF PROJECT**

Acquisition and Refresh of Hardware and Software

**ALTERNATIVE ANALYSIS**

N/A

**ESTIMATED IT COST**

2024	2025	2026	2027	2028	2029	2030	Total Over Life of Project
\$0	\$0	\$5,418	\$2,118	\$2,118	\$5,418	\$2,118	\$17,190



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<b>SCALABILITY</b>									
	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total Over Life of Project</b>	
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>FTE</b>									
	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>		
	0.0	0.0	3.0	3.0	3.0	3.0	3.0		

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Ongoing costs such as salaries, supplies, computer equipment and associated licenses.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

	<b>2028</b>	<b>2029</b>	<b>2030</b>
	\$248,933	\$252,713	\$249,893

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2026</b>	<b>Excp 2027</b>
	<b>Item Name:</b> Specialty Court Case Management System		
	<b>Item Priority:</b> 8		
	<b>IT Component:</b> Yes		
	<b>Anticipated Out-year Costs:</b> Yes		
	<b>Involve Contracts &gt; \$50,000:</b> Yes		
	<b>Includes Funding for the Following Strategy or Strategies:</b>		
	01-01-01 Court Administration		
	01-01-02 Information Technology		
 <b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	157,500	157,500
1002	OTHER PERSONNEL COSTS	1,200	1,200
2003	CONSUMABLE SUPPLIES	300	300
2004	UTILITIES	3,361	1,536
2005	TRAVEL	2,000	2,000
2009	OTHER OPERATING EXPENSE	2,611,719	1,005,069
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$2,776,080</b>	<b>\$1,167,605</b>
 <b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	2,776,080	1,167,605
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$2,776,080</b>	<b>\$1,167,605</b>
 <b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		1.00	1.00

**DESCRIPTION / JUSTIFICATION:**

The 88th Legislature provided OCA with funding for two staff members to manage the specialty court program, formerly assigned to the Office of the Governor. The specialty courts in Texas typically prescribe actions to be taken by the litigant to satisfy or reduce a person’s sentence in a specialty case type. This includes Texas’ mental health courts, veteran’s courts, and drug courts. These courts use varying systems to track the actions to completion and to provide statistical reports on those outcomes. The variety of systems in place today at the specialty courts ranges from sophisticated computing systems to a simple Excel spreadsheet. OCA has determined that a specialized case management system is necessary to track supervision activities, judicial interactions, and treatment engagement with the specialty courts. The case management system would provide simplified reporting activities and validation of adherence to best practice standards. With the addition of the specialty court program, the business court division and continuation of the child support and child protection court divisions, OCA is requesting a director level position FTE to provide technical support for all OCA court activity.

**EXTERNAL/INTERNAL FACTORS:**

Due to the size/complexity and the availability of vendors that provide these services, OCA plans an open procurement to select the best value for the state. The selected system will be hosted and maintained in a secure cloud-based environment.

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2026</b>	<b>Excp 2027</b>				
<b>PCLS TRACKING KEY:</b>							
N/A							
<b>DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:</b>							
Computer Equipment, monitors, and associated licenses.							
This project would create a cloud-based, centralized system for the statutorily defined specialty courts in Texas, which includes: adult, juvenile, and family drug courts, veterans treatment courts, mental health courts, juvenile family drug courts, commercially or sexually exploited persons courts and public safety employees treatment courts.							
<b>IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?</b>							
NEW							
<b>STATUS:</b>							
This request is for a portion of the funds to be added to the current Capital Project for Acquisition of Computer Hardware and Software . FY2026 the amount of \$2,600,000 to be added to Capital Project for the system. FY 2027-2030 the amount of \$1,000,000 per fiscal year to be added to Capital Project for the system.							
<b>OUTCOMES:</b>							
Consistent tracking of supervision activities, judicial interactions, and treatment engagement with mental health courts, veteran’s courts and other specialty courts.							
Simplified reporting activities to the State.							
Validation of adherence to best practice standards.							
<b>OUTPUTS:</b>							
Percentage of monthly reports completed in a timely manner.							
Number of supervision tasks, judicial interactions, and treatment sessions tracked.							
Percentage of cases disposed within the established time standards.							
<b>TYPE OF PROJECT</b>							
Acquisition and Refresh of Hardware and Software							
<b>ALTERNATIVE ANALYSIS</b>							
N/A							
<b>ESTIMATED IT COST</b>							
<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total Over Life of Project</b>
\$0	\$0	\$2,604,006	\$1,000,706	\$1,000,706	\$1,000,706	\$1,000,706	\$6,606,830

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<b>SCALABILITY</b>									
	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total Over Life of Project</b>	
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

<b>FTE</b>								
	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Ongoing salary costs for 1 FTE, computer equipment, and the case management system.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

<b>2028</b>	<b>2029</b>	<b>2030</b>
\$2,001,412	\$2,001,412	\$2,004,712

**APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM :** 0.00%

**CONTRACT DESCRIPTION :**

N/A

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2026</b>	<b>Excp 2027</b>
	<b>Item Name:</b> Replace Legacy System - Texas Appellate Case Management System <b>Item Priority:</b> 9 <b>IT Component:</b> Yes <b>Anticipated Out-year Costs:</b> Yes <b>Involve Contracts &gt; \$50,000:</b> Yes <b>Includes Funding for the Following Strategy or Strategies:</b> 01-01-02 Information Technology		

**OBJECTS OF EXPENSE:**

2009	OTHER OPERATING EXPENSE	10,492,000	1,450,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$10,492,000</b>	<b>\$1,450,000</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	10,492,000	1,450,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$10,492,000</b>	<b>\$1,450,000</b>

**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. The electronic filing fee fund 5157 has a balance that can support the building of the system, however, OCA is requesting General Revenue for the ongoing maintenance costs.

**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 2026-2027 biennium.

**PCLS TRACKING KEY:**

PCLS\_89R\_212\_1564866

**DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:**

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 several external interfaces that provide services to appellate attorneys, trial court clerks, court reports and the public in general that want to review case documents at the appellate courts.

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2026</b>	<b>Excp 2027</b>
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The new system will be a 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.

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

NEW

**STATUS:**

New.

**OUTCOMES:**

OCA resource savings or cost avoidance (FTE).

Further process standardization.

Streamlining or elimination of ineffective processes.

Client satisfaction with the new system.

Reduced or eliminated hardware costs.

**OUTPUTS:**

Reporting of data into the statewide case level data system.

Integration with the eFiling and document access systems .

**TYPE OF PROJECT**

Software as a Service

**ALTERNATIVE ANALYSIS**

Due to the size and complexity of the project, in addition to preparing estimates to accomplish the project in-house with contract programmers, OCA plans on an open procurement to analyze the best value for the State. It is expected that several commercial-of-the-shelf vendors would bid on the project as Software-as-a-Service (SaaS).

**ESTIMATED IT COST**

<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total Over Life of Project</b>
\$0	\$0	\$10,492,000	\$1,450,000	\$1,450,000	\$1,450,000	\$1,450,000	\$16,292,000

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<b>CODE</b>	<b>DESCRIPTION</b>							<b>Excp 2026</b>	<b>Excp 2027</b>
<b>SCALABILITY</b>									
	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total Over Life of Project</b>	
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>FTE</b>									
	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>		
	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:**

	<b>2028</b>	<b>2029</b>	<b>2030</b>
	\$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).

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2026</b>	<b>Excp 2027</b>
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**Item Name:** TIDC-Address Revenue Shortfall  
**Item Priority:** 10  
**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	6,000,000	6,000,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>6,000,000</b>	<b>6,000,000</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	6,000,000	6,000,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>6,000,000</b>	<b>6,000,000</b>

**DESCRIPTION / JUSTIFICATION:**

TIDC requests that the 89th Legislature appropriate \$12 million in general revenue to address the revenue shortfall occurring in the Fair Defense Account, GR-Dedicated Fund 5073 (Fund 5073). This exceptional item continues an existing initiative that was established in 2002. Actual collections into Fund 5073 are substantially below the amounts appropriated by the Legislature. Fund 5073 funds both TIDC and the Office of Capital and Forensic Writs (OCFW). Revenue coming into Fund 5073 is well below combined appropriations for TIDC and OCFW because of reduced transfers from the Jury Service Fund and reduced court cost revenues. If this exceptional item is not approved, grants to counties to maintain and improve their indigent defense systems will be reduced.

**EXTERNAL/INTERNAL FACTORS:**

Per Local Gov't Code sec. 133.122(b), TIDC receives unexpended balances of the Jury Service Fund that exceed \$10 million. Revenues from the Jury Service Fund have historically added about \$6 million per year to GR-D Fund 5073. No additional revenue from the jury service fund is projected based on recent \$0 payouts and increased pay to jurors authorized by HB 3474 (88(R)). Revenue into Fund 5073 from court cost collections is down approximately \$4 million per year compared to FY18, likely due to reduced misdemeanor cases filed and traffic tickets issued. Since all appropriations for OCFW operations come from Fund 5073, increased appropriations to OCFW in recent years have reduced funds available for TIDC operations.

**PCLS TRACKING KEY:**



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**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Similar out-year-costs are anticipated for the foreseeable future unless the existing sources of revenue for Fund 5073 are modified or new sources of revenue are added. These costs represent a combination of ongoing program maintenance and administrative costs.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

<b>2028</b>	<b>2029</b>	<b>2030</b>
\$6,000,000	\$6,000,000	\$6,000,000

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CODE	DESCRIPTION	Excp 2026	Excp 2027
	<b>Item Name:</b> TIDC-Address Attorney Shortages		
	<b>Item Priority:</b> 11		
	<b>IT Component:</b> Yes		
	<b>Anticipated Out-year Costs:</b> Yes		
	<b>Involve Contracts &gt; \$50,000:</b> No		
	<b>Includes Funding for the Following Strategy or Strategies:</b>		
	01-01-02 Information Technology		
	04-01-01 Improve Indigent Defense Practices and Procedures		
 <b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	77,004	77,004
1002	OTHER PERSONNEL COSTS	0	0
2009	OTHER OPERATING EXPENSE	9,167	2,567
4000	GRANTS	4,386,566	4,389,485
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,472,737</b>	<b>\$4,469,056</b>
 <b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	4,472,737	4,469,056
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$4,472,737</b>	<b>\$4,469,056</b>
 <b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		1.00	1.00

**DESCRIPTION / JUSTIFICATION:**

TIDC requests that the 89th Legislature appropriate \$8,936,700 in general revenue to create a pipeline program using internships, fellowships, and loan repayment assistance for attorneys working in high need areas to reduce chronic public defense attorney shortages. This exceptional item establishes a new initiative in the 2026-27 biennium. There are more than 500 fewer lawyers in rural counties providing representation to indigent defendants and juveniles compared to 2014, and the remaining ones are older, nearing retirement, and carrying excessive numbers of cases. Counties also report severe shortages of attorneys in CPS cases. To address these severe shortages of attorneys serving indigent defendants, children, and parents, TIDC is seeking funds to establish a systemic, ongoing program that includes internships, fellowships, and a loan repayment assistance program. The request includes 1 FTE to implement and operate recruitment programs.

**EXTERNAL/INTERNAL FACTORS:**

The US Constitution, Texas Constitution, and state law establishes a right to counsel in jailable criminal cases and when the state seeks to revoke parental rights. The State of Texas must ensure there is an adequate number of attorneys available to fulfill that right. The COVID pandemic accelerated the loss of attorneys who serve indigent defendants and juveniles in criminal cases and who represent parents and children in CPS cases; the remaining attorneys in rural areas are increasingly older and getting close to retirement. New law school graduates often have student loans in excess of \$150,000, making it difficult to recruit them to rural counties to serve indigent clients without an incentive like loan repayment assistance. While experience has shown that exposing law students and new lawyers to rural practice creates interest in moving there, today such efforts are limited and inadequate to address the need for more indigent defense lawyers. TIDC has been conducting outreach to law schools and their students to recruit

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2026</b>	<b>Excp 2027</b>
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students into public defense, but a more systemic approach with accompanying resources and a dedicated staffer is needed to adequately address this critical need.

**PCLS TRACKING KEY:**

N/A

**DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:**

Computer equipment, software, and associated licenses for new FTE.

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

CURRENT

**STATUS:**

Ongoing project

**OUTCOMES:**

N/A

**OUTPUTS:**

N/A

**TYPE OF PROJECT**

Acquisition and Refresh of Hardware and Software

**ALTERNATIVE ANALYSIS**

Employee would not be able to perform job duties without a computer and associated software.

**ESTIMATED IT COST**

<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total Over Life of Project</b>
\$0	\$0	\$4,006	\$706	\$706	\$706	\$4,006	\$10,130

**SCALABILITY**

<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total Over Life of Project</b>
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**4.A. Exceptional Item Request Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2024**  
 TIME: **3:46:54PM**

Agency code: **212**

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

<b>CODE</b>	<b>DESCRIPTION</b>						<b>Excp 2026</b>	<b>Excp 2027</b>
<b>FTE</b>								
		<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>
		1.0	1.0	1.0	1.0	1.0	1.0	1.0

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Similar out-year-costs are anticipated, at least for the near future. Attorney shortages in public defense are severe and a sustained, multi-year effort is needed to ensure there are adequate numbers of public defense attorneys.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

<b>2028</b>	<b>2029</b>	<b>2030</b>
\$4,468,350	\$4,468,350	\$4,468,350

**4.A. Exceptional Item Request Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2024**  
 TIME: **3:46:54PM**

Agency code: **212**

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2026</b>	<b>Excp 2027</b>
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**Item Name:** TIDC-Operate Family Protection Representation Program  
**Item Priority:** 12  
**IT Component:** Yes  
**Anticipated Out-year Costs:** Yes  
**Involve Contracts > \$50,000:** No  
**Includes Funding for the Following Strategy or Strategies:** 01-01-02 Information Technology  
 04-01-01 Improve Indigent Defense Practices and Procedures

**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	404,604	404,604
2009	OTHER OPERATING EXPENSE	46,129	13,129
4000	GRANTS	23,335,571	23,344,766
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$23,786,304</b>	<b>\$23,762,499</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	23,786,304	23,762,499
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$23,786,304</b>	<b>\$23,762,499</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

	5.00	5.00
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**DESCRIPTION / JUSTIFICATION:**

TIDC requests that the 89th Legislature appropriate \$47.52 million in general revenue so TIDC can fully implement and operate the Family Protection Representation Program, primarily for grant funding to counties. Family protection representation is the court-appointed and publicly funded legal representation of children and indigent parents involved in child protection cases brought by the Texas Department of Family and Protective Services. This exceptional item funds a program that was established by S.B. 2120 (88(R)), which authorizes TIDC to oversee, fund, and improve family protection representation in CPS cases. Unfortunately, no funds were appropriated for TIDC to carry out these new duties. This exceptional item includes funding for 5 FTEs to implement and operate the program.

**EXTERNAL/INTERNAL FACTORS:**

In FY23, Texas counties reported to TIDC spending \$62,780,536 on family protection representation matters. The State currently spends \$0. County per capita spending for fiscal year 2023 ranges from \$0.00 to \$13.99, with 55% of counties reporting spending less than \$2.00 per capita. Statewide per capita spending is \$2.07. For comparison, in fiscal year 2021, per capita spending on family protection representation was the following in these three states: Colorado - \$10.44, New Mexico - \$4.73, and Alabama - \$3.14. Last biennium, the Texas Legislature funded 37% of the budget for Texas CASA, whose volunteers advocate for the child's best interest in child welfare cases. TIDC is seeking funding equal to 37% of the counties' cost of providing representation for children and parents in these same types of cases, which equals \$46,457,596 for the biennium. There are no available funds in the Fair Defense Account (GR-D Fund 5073) to operate this program.

**PCLS TRACKING KEY:**

N/A

**4.A. Exceptional Item Request Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2024  
 TIME: 3:46:54PM

Agency code: 212

Agency name: Office of Court Administration, Texas Judicial Council

CODE	DESCRIPTION	Excp 2026	Excp 2027
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**DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:**

Computer equipment, software, and associated licenses for FTEs.

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

CURRENT

**STATUS:**

Ongoing project

**OUTCOMES:**

N/A

**OUTPUTS:**

N/A

**TYPE OF PROJECT**

Acquisition and Refresh of Hardware and Software

**ALTERNATIVE ANALYSIS**

Staff would be unable to perform job duties without computer equipment and associated software.

**ESTIMATED IT COST**

2024	2025	2026	2027	2028	2029	2030	Total Over Life of Project
\$0	\$0	\$20,030	\$3,530	\$3,530	\$3,530	\$20,030	\$50,650

**SCALABILITY**

2024	2025	2026	2027	2028	2029	2030	Total Over Life of Project
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**FTE**

2024	2025	2026	2027	2028	2029	2030
5.0	5.0	5.0	5.0	5.0	5.0	5.0

**4.A. Exceptional Item Request Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2024**  
 TIME: **3:46:54PM**

Agency code: **212**

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2026</b>	<b>Excp 2027</b>
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**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Similar out-year-costs are anticipated for the foreseeable future to assist counties. These costs represent a combination of ongoing program maintenance and administrative costs.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

<u>2028</u>	<u>2029</u>	<u>2030</u>
\$23,764,369	\$23,764,369	\$24,764,369

**4.A. Exceptional Item Request Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2024**  
 TIME: **3:46:54PM**

Agency code: **212**

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2026</b>	<b>Excp 2027</b>
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**Item Name:** TIDC-Funding for New and Expanded Public Defense Offices  
**Item Priority:** 13  
**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	17,500,000	17,500,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$17,500,000</b>	<b>\$17,500,000</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	17,500,000	17,500,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$17,500,000</b>	<b>\$17,500,000</b>

**DESCRIPTION / JUSTIFICATION:**

TIDC requests that the 89th Legislature appropriate \$35 million in general revenue to increase TIDC's capacity to fund new and expanded public defense offices. This exceptional items continues TIDC's existing program to provide Improvement Grants to counties to establish public defender offices and managed assigned counsel programs . TIDC has been providing these types of grants since FY2003 and sustainability grants for rural regional public defender offices since FY2020. The 88th Legislature passed a budget rider directing TIDC to conduct a rural public defense needs assessment, which was recently completed by the Public Policy Research Institute at Texas A&M (PPRI). One-third of rural Texas counties without a public defender's office told PPRI they want to move to a public defender office, which would cost approx. \$23.5 million. Additional funds are needed to assist mid-sized and urban counties, as well as counties with low ad valorem tax bases that cannot afford TIDC's matching grant requirements.

**EXTERNAL/INTERNAL FACTORS:**

More counties want to establish public defender offices because of severe attorney shortages, especially in rural Texas. From 2014 to 2022, the number of indigent defense attorneys in rural Texas fell by over 500 (-27%), from 1,926 to 1,406 attorneys. Over 71% of rural county stakeholders reported in the PPRI survey that "availability of attorneys is a significant issue." Rural regional public defender offices help remedy this problem, attracting attorneys to rural Texas by providing stable, salaried positions that include benefits, training, mentorship, supervision, and eligibility for federal student loan forgiveness. TIDC's grants have been critically important in establishing rural regional public defender offices serving 60 counties for non-capital cases. Unfortunately, for FY 25, TIDC had to turn away counties seeking grants to establish and expand rural regional public defender offices because we did not have enough funding. TIDC needs additional resources to ensure that the State's constitutional and statutory obligations are fulfilled.

**PCLS TRACKING KEY:**



**4.A. Exceptional Item Request Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2024**  
 TIME: **3:46:54PM**

Agency code: **212**

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2026</b>	<b>Excp 2027</b>
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**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Similar out-year-costs from general revenue are anticipated for the foreseeable future to fund operations for the rural regional public defender offices that are established in FY 26/27. These costs represent ongoing program maintenance costs.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

<b>2028</b>	<b>2029</b>	<b>2030</b>
\$17,500,000	\$17,500,000	\$17,500,000

4.B. Exceptional Items Strategy Allocation Schedule  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2024  
 TIME: 3:46:55PM

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b>		Improve Data Reporting Accuracy	
<b>Allocation to Strategy:</b>		1-1-1	Court Administration
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	848,925	848,925
1002	OTHER PERSONNEL COSTS	13,200	13,200
2003	CONSUMABLE SUPPLIES	3,300	3,300
2004	UTILITIES	15,455	11,880
2005	TRAVEL	33,000	33,000
2009	OTHER OPERATING EXPENSE	12,734	12,734
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$926,614</b>	<b>\$923,039</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		926,614	923,039
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$926,614</b>	<b>\$923,039</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		11.0	11.0

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> Improve Data Reporting Accuracy			
<b>Allocation to Strategy:</b> 1-1-2 Information Technology			
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	44,066	7,766
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$44,066</b>	<b>\$7,766</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	44,066	7,766
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$44,066</b>	<b>\$7,766</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		0.0	0.0

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> Business Court Operational Expenses			
<b>Allocation to Strategy:</b> 5-1-1 Administer Business Court, Non-Transferable			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	1,019,214	3,705,517
1002	OTHER PERSONNEL COSTS	0	50,400
2001	PROFESSIONAL FEES AND SERVICES	632,496	1,142,496
2003	CONSUMABLE SUPPLIES	0	24,636
2004	UTILITIES	0	0
2005	TRAVEL	0	90,000
2006	RENT - BUILDING	0	26,880
2007	RENT - MACHINE AND OTHER	0	45,936
2009	OTHER OPERATING EXPENSE	1,065,546	870,471
5000	CAPITAL EXPENDITURES	0	2,061,246
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,717,256</b>	<b>\$8,017,582</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		2,717,256	8,017,582
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$2,717,256</b>	<b>\$8,017,582</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		14.0	14.0

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> Judiciary-wide Inflation Relief and Staff Retention and Recruitment			
<b>Allocation to Strategy:</b> 1-1-1 Court Administration			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	462,797	462,797
2009	OTHER OPERATING EXPENSE	6,942	6,942
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$469,739</b>	<b>\$469,739</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	469,739	469,739
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$469,739</b>	<b>\$469,739</b>

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> Judiciary-wide Inflation Relief and Staff Retention and Recruitment			
<b>Allocation to Strategy:</b> 1-1-2 Information Technology			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	156,442	156,442
2009	OTHER OPERATING EXPENSE	2,346	2,346
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$158,788</b>	<b>\$158,788</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	158,788	158,788
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$158,788</b>	<b>\$158,788</b>

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> Judiciary-wide Inflation Relief and Staff Retention and Recruitment			
<b>Allocation to Strategy:</b> 1-1-3 Texas Forensic Science Commission			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	31,805	31,805
2009	OTHER OPERATING EXPENSE	477	477
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$32,282</b>	<b>\$32,282</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	32,282	32,282
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$32,282</b>	<b>\$32,282</b>

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> Judiciary-wide Inflation Relief and Staff Retention and Recruitment			
<b>Allocation to Strategy:</b> 2-1-1 Child Support Courts Program			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	141,790	141,790
2009	OTHER OPERATING EXPENSE	2,127	2,127
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$143,917</b>	<b>\$143,917</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	48,932	48,932
777	Interagency Contracts	94,985	94,985
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$143,917</b>	<b>\$143,917</b>



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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> Judiciary-wide Inflation Relief and Staff Retention and Recruitment			
<b>Allocation to Strategy:</b> 2-1-2 Child Protection Courts Program			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	120,237	120,237
2009	OTHER OPERATING EXPENSE	1,804	1,804
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$122,041</b>	<b>\$122,041</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	122,041	122,041
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$122,041</b>	<b>\$122,041</b>

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> Judiciary-wide Inflation Relief and Staff Retention and Recruitment			
<b>Allocation to Strategy:</b> 3-1-1 Judicial Branch Certification Commission			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	32,616	32,616
2009	OTHER OPERATING EXPENSE	489	489
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$33,105</b>	<b>\$33,105</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	33,105	33,105
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$33,105</b>	<b>\$33,105</b>

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> Judiciary-wide Inflation Relief and Staff Retention and Recruitment			
<b>Allocation to Strategy:</b> 4-1-1 Improve Indigent Defense Practices and Procedures			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	135,978	135,978
2009	OTHER OPERATING EXPENSE	2,040	2,040
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$138,018</b>	<b>\$138,018</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	138,018	138,018
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$138,018</b>	<b>\$138,018</b>

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> Judiciary-wide Inflation Relief and Staff Retention and Recruitment			
<b>Allocation to Strategy:</b> 5-1-1 Administer Business Court, Non-Transferable			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	351,735	351,735
2009	OTHER OPERATING EXPENSE	5,276	5,276
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$357,011</b>	<b>\$357,011</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	357,011	357,011
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$357,011</b>	<b>\$357,011</b>

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> Court Coordinator Salary Increases			
<b>Allocation to Strategy:</b> 2-1-1 Child Support Courts Program			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	333,768	333,768
2009	OTHER OPERATING EXPENSE	5,007	5,007
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$338,775</b>	<b>\$338,775</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	115,184	115,184
777	Interagency Contracts	223,591	223,591
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$338,775</b>	<b>\$338,775</b>

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> Court Coordinator Salary Increases			
<b>Allocation to Strategy:</b> 2-1-2 Child Protection Courts Program			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	241,528	241,528
2009	OTHER OPERATING EXPENSE	3,623	3,623
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$245,151</b>	<b>\$245,151</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	245,151	245,151
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$245,151</b>	<b>\$245,151</b>

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> SB30/HB1 10% Increase for Vacant Positions			
<b>Allocation to Strategy:</b> 1-1-1 Court Administration			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	64,438	64,438
2009	OTHER OPERATING EXPENSE	967	967
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$65,405</b>	<b>\$65,405</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	65,405	65,405
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$65,405</b>	<b>\$65,405</b>

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> SB30/HB1 10% Increase for Vacant Positions			
<b>Allocation to Strategy:</b> 1-1-2 Information Technology			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	42,273	42,273
2009	OTHER OPERATING EXPENSE	634	634
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$42,907</b>	<b>\$42,907</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	42,907	42,907
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$42,907</b>	<b>\$42,907</b>



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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> SB30/HB1 10% Increase for Vacant Positions			
<b>Allocation to Strategy:</b> 1-1-3 Texas Forensic Science Commission			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	6,706	6,706
2009	OTHER OPERATING EXPENSE	101	101
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$6,807</b>	<b>\$6,807</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	6,807	6,807
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$6,807</b>	<b>\$6,807</b>

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> SB30/HB1 10% Increase for Vacant Positions			
<b>Allocation to Strategy:</b> 4-1-1 Improve Indigent Defense Practices and Procedures			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	46,740	46,740
2009	OTHER OPERATING EXPENSE	701	701
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$47,441</b>	<b>\$47,441</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	47,441	47,441
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$47,441</b>	<b>\$47,441</b>

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> SB30/HB1 10% Increase for Vacant Positions			
<b>Allocation to Strategy:</b> 5-1-1 Administer Business Court, Non-Transferable			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	232,808	232,808
2009	OTHER OPERATING EXPENSE	3,492	3,492
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$236,300</b>	<b>\$236,300</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	236,300	236,300
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$236,300</b>	<b>\$236,300</b>

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> Forensic Science Commission Staff Needs and Training Program			
<b>Allocation to Strategy:</b> 1-1-2 Information Technology			
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	4,006	706
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,006</b>	<b>\$706</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	4,006	706
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$4,006</b>	<b>\$706</b>

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b>		Forensic Science Commission Staff Needs and Training Program	
<b>Allocation to Strategy:</b>		1-1-3	Texas Forensic Science Commission
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	130,000	130,000
1002	OTHER PERSONNEL COSTS	1,200	1,200
2003	CONSUMABLE SUPPLIES	300	300
2004	UTILITIES	253	253
2005	TRAVEL	6,000	6,000
2009	OTHER OPERATING EXPENSE	256,000	2,650
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$393,753</b>	<b>\$140,403</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		393,753	140,403
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$393,753</b>	<b>\$140,403</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		1.0	1.0

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> Maintain Court Interpreters			
<b>Allocation to Strategy:</b> 1-1-1 Court Administration			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	231,525	231,525
1002	OTHER PERSONNEL COSTS	480	960
2003	CONSUMABLE SUPPLIES	900	900
2004	UTILITIES	3,565	3,240
2005	TRAVEL	4,500	4,500
2009	OTHER OPERATING EXPENSE	5,690	5,690
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$246,660</b>	<b>\$246,815</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		246,660	246,815
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$246,660</b>	<b>\$246,815</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		3.0	3.0

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> Maintain Court Interpreters			
<b>Allocation to Strategy:</b> 1-1-2 Information Technology			
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	5,418	2,118
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,418</b>	<b>\$2,118</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	5,418	2,118
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$5,418</b>	<b>\$2,118</b>

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> Specialty Court Case Management System			
<b>Allocation to Strategy:</b> 1-1-1 Court Administration			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	157,500	157,500
1002	OTHER PERSONNEL COSTS	1,200	1,200
2003	CONSUMABLE SUPPLIES	300	300
2004	UTILITIES	3,361	1,536
2005	TRAVEL	2,000	2,000
2009	OTHER OPERATING EXPENSE	7,713	4,363
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$172,074</b>	<b>\$166,899</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		172,074	166,899
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$172,074</b>	<b>\$166,899</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		1.0	1.0



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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> Specialty Court Case Management System			
<b>Allocation to Strategy:</b> 1-1-2 Information Technology			
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	2,604,006	1,000,706
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,604,006</b>	<b>\$1,000,706</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	2,604,006	1,000,706
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$2,604,006</b>	<b>\$1,000,706</b>

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> Replace Legacy System - Texas Appellate Case Management System			
<b>Allocation to Strategy:</b> 1-1-2 Information Technology			
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	10,492,000	1,450,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$10,492,000</b>	<b>\$1,450,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	10,492,000	1,450,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$10,492,000</b>	<b>\$1,450,000</b>

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> TIDC-Address Revenue Shortfall			
<b>Allocation to Strategy:</b> 4-1-1 Improve Indigent Defense Practices and Procedures			
<b>OBJECTS OF EXPENSE:</b>			
4000	GRANTS	6,000,000	6,000,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$6,000,000</b>	<b>\$6,000,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	6,000,000	6,000,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$6,000,000</b>	<b>\$6,000,000</b>

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> TIDC-Address Attorney Shortages			
<b>Allocation to Strategy:</b> 1-1-2 Information Technology			
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	4,006	706
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,006</b>	<b>\$706</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	4,006	706
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$4,006</b>	<b>\$706</b>

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b>		TIDC-Address Attorney Shortages	
<b>Allocation to Strategy:</b>		4-1-1	Improve Indigent Defense Practices and Procedures
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	77,004	77,004
1002	OTHER PERSONNEL COSTS	0	0
2009	OTHER OPERATING EXPENSE	5,161	1,861
4000	GRANTS	4,386,566	4,389,485
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,468,731</b>	<b>\$4,468,350</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		4,468,731	4,468,350
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$4,468,731</b>	<b>\$4,468,350</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		1.0	1.0

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> TIDC-Operate Family Protection Representation Program			
<b>Allocation to Strategy:</b> 1-1-2 Information Technology			
<b>OBJECTS OF EXPENSE:</b>			
2009	OTHER OPERATING EXPENSE	20,030	3,530
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$20,030</b>	<b>\$3,530</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	20,030	3,530
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$20,030</b>	<b>\$3,530</b>

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> TIDC-Operate Family Protection Representation Program			
<b>Allocation to Strategy:</b> 4-1-1 Improve Indigent Defense Practices and Procedures			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	404,604	404,604
2009	OTHER OPERATING EXPENSE	26,099	9,599
4000	GRANTS	23,335,571	23,344,766
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$23,766,274</b>	<b>\$23,758,969</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	23,766,274	23,758,969
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$23,766,274</b>	<b>\$23,758,969</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		5.0	5.0

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b>		TIDC-Funding for New and Expanded Public Defense Offices	
<b>Allocation to Strategy:</b>		4-1-1	Improve Indigent Defense Practices and Procedures
<b>OBJECTS OF EXPENSE:</b>			
	4000 GRANTS	17,500,000	17,500,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$17,500,000</b>	<b>\$17,500,000</b>
<b>METHOD OF FINANCING:</b>			
	1 General Revenue Fund	17,500,000	17,500,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$17,500,000</b>	<b>\$17,500,000</b>



**4.C. Exceptional Items Strategy Request**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/16/2024  
**TIME:** 3:46:56PM

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

<b>CODE DESCRIPTION</b>	<b>Exp 2026</b>	<b>Exp 2027</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	1,765,185	1,765,185
1002 OTHER PERSONNEL COSTS	14,880	15,360
2003 CONSUMABLE SUPPLIES	4,500	4,500
2004 UTILITIES	22,381	16,656
2005 TRAVEL	39,500	39,500
2009 OTHER OPERATING EXPENSE	34,046	30,696
<b>Total, Objects of Expense</b>	<b>\$1,880,492</b>	<b>\$1,871,897</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	1,880,492	1,871,897
<b>Total, Method of Finance</b>	<b>\$1,880,492</b>	<b>\$1,871,897</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):** 15.0 15.0

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

- Improve Data Reporting Accuracy
- Judiciary-wide Inflation Relief and Staff Retention and Recruitment
- SB30/HB1 10% Increase for Vacant Positions
- Maintain Court Interpreters
- Specialty Court Case Management System

**4.C. Exceptional Items Strategy Request**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/16/2024  
**TIME:** 3:46:56PM

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2026</b>	<b>Exp 2027</b>
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**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	198,715	198,715
2009	OTHER OPERATING EXPENSE	13,176,512	2,468,512
<b>Total, Objects of Expense</b>		<b>\$13,375,227</b>	<b>\$2,667,227</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	13,375,227	2,667,227
<b>Total, Method of Finance</b>		<b>\$13,375,227</b>	<b>\$2,667,227</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

- Improve Data Reporting Accuracy
- Judiciary-wide Inflation Relief and Staff Retention and Recruitment
- SB30/HB1 10% Increase for Vacant Positions
- Forensic Science Commission Staff Needs and Training Program
- Maintain Court Interpreters
- Specialty Court Case Management System
- Replace Legacy System - Texas Appellate Case Management System
- TIDC-Address Attorney Shortages
- TIDC-Operate Family Protection Representation Program

**4.C. Exceptional Items Strategy Request**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/16/2024  
**TIME:** 3:46:56PM

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

<b>CODE DESCRIPTION</b>	<b>Exp 2026</b>	<b>Exp 2027</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	168,511	168,511
1002 OTHER PERSONNEL COSTS	1,200	1,200
2003 CONSUMABLE SUPPLIES	300	300
2004 UTILITIES	253	253
2005 TRAVEL	6,000	6,000
2009 OTHER OPERATING EXPENSE	256,578	3,228
<b>Total, Objects of Expense</b>	<b>\$432,842</b>	<b>\$179,492</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	432,842	179,492
<b>Total, Method of Finance</b>	<b>\$432,842</b>	<b>\$179,492</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):** 1.0 1.0

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Judiciary-wide Inflation Relief and Staff Retention and Recruitment  
 SB30/HB1 10% Increase for Vacant Positions  
 Forensic Science Commission Staff Needs and Training Program

**4.C. Exceptional Items Strategy Request**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/16/2024  
**TIME:** 3:46:56PM

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2026</b>	<b>Excp 2027</b>
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**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	475,558	475,558
2009	OTHER OPERATING EXPENSE	7,134	7,134
<b>Total, Objects of Expense</b>		<b>\$482,692</b>	<b>\$482,692</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	164,116	164,116
777	Interagency Contracts	318,576	318,576
<b>Total, Method of Finance</b>		<b>\$482,692</b>	<b>\$482,692</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Judiciary-wide Inflation Relief and Staff Retention and Recruitment  
 Court Coordinator Salary Increases

**4.C. Exceptional Items Strategy Request**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/16/2024  
**TIME:** 3:46:56PM

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 2026	Exp 2027
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**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	361,765	361,765
2009	OTHER OPERATING EXPENSE	5,427	5,427
<b>Total, Objects of Expense</b>		<b>\$367,192</b>	<b>\$367,192</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	367,192	367,192
<b>Total, Method of Finance</b>		<b>\$367,192</b>	<b>\$367,192</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Judiciary-wide Inflation Relief and Staff Retention and Recruitment  
 Court Coordinator Salary Increases

**4.C. Exceptional Items Strategy Request**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/16/2024  
**TIME:** 3:46:56PM

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

<b>CODE DESCRIPTION</b>	<b>Excp 2026</b>	<b>Excp 2027</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	32,616	32,616
2009 OTHER OPERATING EXPENSE	489	489
<b>Total, Objects of Expense</b>	<b>\$33,105</b>	<b>\$33,105</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	33,105	33,105
<b>Total, Method of Finance</b>	<b>\$33,105</b>	<b>\$33,105</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Judiciary-wide Inflation Relief and Staff Retention and Recruitment

**4.C. Exceptional Items Strategy Request**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/16/2024  
**TIME:** 3:46:56PM

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

<b>CODE DESCRIPTION</b>	<b>Exp 2026</b>	<b>Exp 2027</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	664,326	664,326
2009 OTHER OPERATING EXPENSE	34,001	14,201
4000 GRANTS	51,222,137	51,234,251
<b>Total, Objects of Expense</b>	<b>\$51,920,464</b>	<b>\$51,912,778</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	51,920,464	51,912,778
<b>Total, Method of Finance</b>	<b>\$51,920,464</b>	<b>\$51,912,778</b>

**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  
 SB30/HB1 10% Increase for Vacant Positions  
 TIDC-Address Revenue Shortfall  
 TIDC-Address Attorney Shortages  
 TIDC-Operate Family Protection Representation Program  
 TIDC-Funding for New and Expanded Public Defense Offices

**4.C. Exceptional Items Strategy Request**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/16/2024  
**TIME:** 3:46:56PM

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

GOAL: 5 Administer Business Court

OBJECTIVE: 1 Administer Business Court

STRATEGY: 1 Administer Business Court, Non-Transferable

Service Categories:

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

<b>CODE DESCRIPTION</b>	<b>Exp 2026</b>	<b>Exp 2027</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	1,603,757	4,290,060
1002 OTHER PERSONNEL COSTS	0	50,400
2001 PROFESSIONAL FEES AND SERVICES	632,496	1,142,496
2003 CONSUMABLE SUPPLIES	0	24,636
2005 TRAVEL	0	90,000
2006 RENT - BUILDING	0	26,880
2007 RENT - MACHINE AND OTHER	0	45,936
2009 OTHER OPERATING EXPENSE	1,074,314	879,239
5000 CAPITAL EXPENDITURES	0	2,061,246
<b>Total, Objects of Expense</b>	<b>\$3,310,567</b>	<b>\$8,610,893</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	3,310,567	8,610,893
<b>Total, Method of Finance</b>	<b>\$3,310,567</b>	<b>\$8,610,893</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

14.0	14.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Business Court Operational Expenses

Judiciary-wide Inflation Relief and Staff Retention and Recruitment

SB30/HB1 10% Increase for Vacant Positions



**5.A. Capital Budget Project Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2024**  
 TIME : **3:46:56PM**

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 2024**

**Bud 2025**

**BL 2026**

**BL 2027**

**5002 Construction of Buildings and Facilities**

*3/3 Facilities Remodel*

**OBJECTS OF EXPENSE**

Capital

General	2009	OTHER OPERATING EXPENSE		\$1,404,543	\$0	\$0	\$0	
Capital Subtotal OOE, Project				3	\$1,404,543	\$0	\$0	\$0
Subtotal OOE, Project				3	<b>\$1,404,543</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**TYPE OF FINANCING**

Capital

General	CA	1	General Revenue Fund		\$1,404,543	\$0	\$0	\$0
Capital Subtotal TOF, Project				3	\$1,404,543	\$0	\$0	\$0
Subtotal TOF, Project				3	<b>\$1,404,543</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Capital Subtotal, Category				5002	\$1,404,543	\$0	\$0	\$0
Informational Subtotal, Category				5002				
<b>Total, Category</b>				<b>5002</b>	<b>\$1,404,543</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**5005 Acquisition of Information Resource Technologies**

*1/1 Acquisition of Computer Hardware and Software*

**OBJECTS OF EXPENSE**

Capital

General	2009	OTHER OPERATING EXPENSE		\$401,441	\$438,915	\$537,152	\$418,928	
Capital Subtotal OOE, Project				1	\$401,441	\$438,915	\$537,152	\$418,928

**5.A. Capital Budget Project Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2024**  
 TIME : **3:46:56PM**

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 2024**

**Bud 2025**

**BL 2026**

**BL 2027**

Subtotal OOE, Project 1

**\$401,441**

**\$438,915**

**\$537,152**

**\$418,928**

**TYPE OF FINANCING**

Capital

General CA 1 General Revenue Fund

\$401,441

\$438,915

\$537,152

\$418,928

Capital Subtotal TOF, Project 1

\$401,441

\$438,915

\$537,152

\$418,928

Subtotal TOF, Project 1

**\$401,441**

**\$438,915**

**\$537,152**

**\$418,928**

*2/2 Computer Equipment for the IV-D courts*

**OBJECTS OF EXPENSE**

Capital

General 2003 CONSUMABLE SUPPLIES

\$37,863

\$0

\$0

\$0

General 2004 UTILITIES

\$17,572

\$0

\$0

\$0

General 2009 OTHER OPERATING EXPENSE

\$168,765

\$126,352

\$261,825

\$88,726

Capital Subtotal OOE, Project 2

\$224,200

\$126,352

\$261,825

\$88,726

Subtotal OOE, Project 2

**\$224,200**

**\$126,352**

**\$261,825**

**\$88,726**

**TYPE OF FINANCING**

Capital

General CA 1 General Revenue Fund

\$224,200

\$126,352

\$261,825

\$88,726

Capital Subtotal TOF, Project 2

\$224,200

\$126,352

\$261,825

\$88,726

Subtotal TOF, Project 2

**\$224,200**

**\$126,352**

**\$261,825**

**\$88,726**

*7/7 Specialty Court Case Management System*

**OBJECTS OF EXPENSE**

Capital

General 2009 OTHER OPERATING EXPENSE

\$0

\$0

\$0

\$0

**5.A. Capital Budget Project Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2024**  
 TIME : **3:46:56PM**

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 2024**

**Bud 2025**

**BL 2026**

**BL 2027**

Capital Subtotal OOE, Project 7

\$0

\$0

\$0

\$0

Subtotal OOE, Project 7

**\$0**

**\$0**

**\$0**

**\$0**

**TYPE OF FINANCING**

Capital

General CA 1 General Revenue Fund

\$0

\$0

\$0

\$0

Capital Subtotal TOF, Project 7

\$0

\$0

\$0

\$0

Subtotal TOF, Project 7

**\$0**

**\$0**

**\$0**

**\$0**

Capital Subtotal, Category 5005

\$625,641

\$565,267

\$798,977

\$507,654

Informational Subtotal, Category 5005

**Total, Category 5005**

**\$625,641**

**\$565,267**

**\$798,977**

**\$507,654**

**9000 Cybersecurity**

*5/5 Network Refresh*

**OBJECTS OF EXPENSE**

Capital

General 2001 PROFESSIONAL FEES AND SERVICES

\$89,814

\$0

\$0

\$0

General 2009 OTHER OPERATING EXPENSE

\$1,568,776

\$522,926

\$0

\$0

Capital Subtotal OOE, Project 5

\$1,658,590

\$522,926

\$0

\$0

Subtotal OOE, Project 5

**\$1,658,590**

**\$522,926**

**\$0**

**\$0**

**TYPE OF FINANCING**

Capital

General CA 1 General Revenue Fund

\$1,658,590

\$522,926

\$0

\$0

**5.A. Capital Budget Project Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2024**  
 TIME : **3:46:56PM**

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 2024**

**Bud 2025**

**BL 2026**

**BL 2027**

Capital Subtotal TOF, Project	5	\$1,658,590	\$522,926	\$0	\$0
Subtotal TOF, Project	5	<b>\$1,658,590</b>	<b>\$522,926</b>	<b>\$0</b>	<b>\$0</b>
Capital Subtotal, Category	9000	\$1,658,590	\$522,926	\$0	\$0
Informational Subtotal, Category	9000				
<b>Total, Category</b>	<b>9000</b>	<b>\$1,658,590</b>	<b>\$522,926</b>	<b>\$0</b>	<b>\$0</b>

**9500 Legacy Modernization**

*4/4 Replace Legacy System - Case Level Data*

**OBJECTS OF EXPENSE**

Capital

General	2001	PROFESSIONAL FEES AND SERVICES	\$40,497	\$0	\$0	\$0
General	2005	TRAVEL	\$1,075	\$0	\$0	\$0
General	2009	OTHER OPERATING EXPENSE	\$3,903	\$5,595,022	\$0	\$0

Capital Subtotal OOE, Project	4	\$45,475	\$5,595,022	\$0	\$0
Subtotal OOE, Project	4	<b>\$45,475</b>	<b>\$5,595,022</b>	<b>\$0</b>	<b>\$0</b>

**TYPE OF FINANCING**

Capital

General	CA	1 General Revenue Fund	\$45,475	\$5,595,022	\$0	\$0
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Capital Subtotal TOF, Project	4	\$45,475	\$5,595,022	\$0	\$0
Subtotal TOF, Project	4	<b>\$45,475</b>	<b>\$5,595,022</b>	<b>\$0</b>	<b>\$0</b>

*6/6 Replace Legacy System - Texas Appellate Case Management System*

**OBJECTS OF EXPENSE**

Capital

**5.A. Capital Budget Project Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2024**  
 TIME : **3:46:56PM**

Agency code: **212**

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

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

		<b>Est 2024</b>	<b>Bud 2025</b>	<b>BL 2026</b>	<b>BL 2027</b>
<b>OOE / TOF / MOF CODE</b>					
General	2009 OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0
	Capital Subtotal OOE, Project 6	\$0	\$0	\$0	\$0
	Subtotal OOE, Project 6	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$0	\$0	\$0	\$0
	Capital Subtotal TOF, Project 6	\$0	\$0	\$0	\$0
	Subtotal TOF, Project 6	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	Capital Subtotal, Category 9500	\$45,475	\$5,595,022	\$0	\$0
	Informational Subtotal, Category 9500				
	<b>Total, Category 9500</b>	<b>\$45,475</b>	<b>\$5,595,022</b>	<b>\$0</b>	<b>\$0</b>
<b>AGENCY TOTAL -CAPITAL</b>		<b>\$3,734,249</b>	<b>\$6,683,215</b>	<b>\$798,977</b>	<b>\$507,654</b>
<b>AGENCY TOTAL -INFORMATIONAL</b>					
<b>AGENCY TOTAL</b>		<b>\$3,734,249</b>	<b>\$6,683,215</b>	<b>\$798,977</b>	<b>\$507,654</b>
<b>METHOD OF FINANCING:</b>					
<u>Capital</u>					
General	1 General Revenue Fund	\$3,734,249	\$6,683,215	\$798,977	\$507,654
	Total, Method of Financing-Capital	\$3,734,249	\$6,683,215	\$798,977	\$507,654
	<b>Total, Method of Financing</b>	<b>\$3,734,249</b>	<b>\$6,683,215</b>	<b>\$798,977</b>	<b>\$507,654</b>

**5.A. Capital Budget Project Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/16/2024**  
 TIME : **3:46:56PM**

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 2024**

**Bud 2025**

**BL 2026**

**BL 2027**

**TYPE OF FINANCING:**

Capital

General CA CURRENT APPROPRIATIONS

\$3,734,249

\$6,683,215

\$798,977

\$507,654

Total, Type of Financing-Capital

\$3,734,249

\$6,683,215

\$798,977

\$507,654

**Total,Type of Financing**

**\$3,734,249**

**\$6,683,215**

**\$798,977**

**\$507,654**

**5.B. Capital Budget Project Information**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2024  
 TIME: 3:46:57PM

Agency Code:	<b>212</b>	Agency name:	<b>Office of Court Administration, Texas Judicial C</b>
Category Number:	<b>5005</b>	Category Name:	<b>ACQUISITN INFO RES TECH.</b>
Project number:	<b>1</b>	Project Name:	<b>Acq. of Computer Hardware/Software</b>

**PROJECT DESCRIPTION**

**General Information**

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

**PLCS Tracking Key**

**Number of Units / Average Unit Cost** \$4,006  
**Estimated Completion Date** 8/31/2027

**Additional Capital Expenditure Amounts Required**

<b>2028</b>	<b>2029</b>
0	0

**Type of Financing** CA CURRENT APPROPRIATIONS  
**Projected Useful Life** 4 years  
**Estimated/Actual Project Cost** \$956,080  
**Length of Financing/ Lease Period** N/A

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total over project life</b>
	0	0	0	0	0

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

**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 branch 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:**

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

**5.B. Capital Budget Project Information**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2024  
 TIME: 3:46:57PM

Agency Code:	212	Agency name:	Office of Court Administration, Texas Judicial C
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	2	Project Name:	IV-D Computer Equipment

**PROJECT DESCRIPTION**

**General Information**

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

**PLCS Tracking Key**

Number of Units / Average Unit Cost \$4,006  
 Estimated Completion Date 8/31/2027

**Additional Capital Expenditure Amounts Required**

<b>2028</b>	<b>2029</b>
0	0

Type of Financing CA CURRENT APPROPRIATIONS  
 Projected Useful Life 4 years  
 Estimated/Actual Project Cost \$350,551  
 Length of Financing/ Lease Period N/A

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

				<b>Total over</b>
<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>project life</b>
0	0	0	0	0

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

**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 the children's courts locations throughout Texas.

**Beneficiaries:** Child Support and Child Protection Court Associate Judges and staff.

**Frequency of Use and External Factors Affecting Use:**

Daily. The courts need computer equipment that function properly to perform their job duties efficiently.



**5.B. Capital Budget Project Information**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2024  
 TIME: 3:46:57PM

Agency Code:	212	Agency name:	Office of Court Administration, Texas Judicial C
Category Number:	9500	Category Name:	Legacy Modernization
Project number:	6	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.

<b>PLCS Tracking Key</b>	PCLS_89R_212_1564866
<b>Number of Units / Average Unit Cost</b>	\$10,492,000 for development, ongoing \$1,450,000/year
<b>Estimated Completion Date</b>	pending

<b>Additional Capital Expenditure Amounts Required</b>	<b>2028</b>	<b>2029</b>
	1,450,000	1,450,000

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

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>Total over project life</b>
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

<b><u>REVENUE COST FLAG</u></b>	<b><u>MOF CODE</u></b>	<b><u>AVERAGE AMOUNT</u></b>
---------------------------------	------------------------	------------------------------

**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.

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 2024	Bud 2025	BL 2026	BL 2027	
<b>5002 Construction of Buildings and Facilities</b>						
<i>3/3                      Facilities Remodel</i>						
<b><u>GENERAL BUDGET</u></b>						
Capital	1-1-1	COURT ADMINISTRATION	764,397	0	\$0	\$0
	5-1-1	ADMINISTER BUSINESS COURT	640,146	0	0	0
		TOTAL, PROJECT	<u>\$1,404,543</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>5005 Acquisition of Information Resource Technologies</b>						
<i>1/1                      Acq. of Computer Hardware/Software</i>						
<b><u>GENERAL BUDGET</u></b>						
Capital	1-1-2	INFORMATION TECHNOLOGY	401,441	438,915	537,152	418,928
		TOTAL, PROJECT	<u>\$401,441</u>	<u>\$438,915</u>	<u>\$537,152</u>	<u>\$418,928</u>
<i>2/2                      IV-D Computer Equipment</i>						
<b><u>GENERAL BUDGET</u></b>						
Capital	1-1-2	INFORMATION TECHNOLOGY	224,200	126,352	261,825	88,726
		TOTAL, PROJECT	<u>\$224,200</u>	<u>\$126,352</u>	<u>\$261,825</u>	<u>\$88,726</u>
<i>7/7                      Specialty Court CMS</i>						
<b><u>GENERAL BUDGET</u></b>						
Capital	1-1-2	INFORMATION TECHNOLOGY	0	0	0	0
		TOTAL, PROJECT	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

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 2024	Bud 2025	BL 2026	BL 2027
<b>9000 Cybersecurity</b>					
5/5	Network Refresh				
<b>GENERAL BUDGET</b>					
Capital	1-1-2 INFORMATION TECHNOLOGY	1,658,590	522,926	\$0	\$0
	TOTAL, PROJECT	\$1,658,590	\$522,926	\$0	\$0
<b>9500 Legacy Modernization</b>					
4/4	Replace Legacy Sys-Case Level Data				
<b>GENERAL BUDGET</b>					
Capital	1-1-2 INFORMATION TECHNOLOGY	45,475	5,595,022	0	0
	TOTAL, PROJECT	\$45,475	\$5,595,022	\$0	\$0
6/6	Replace Legacy System - TAMES				
<b>GENERAL BUDGET</b>					
Capital	1-1-2 INFORMATION TECHNOLOGY	0	0	0	0
	TOTAL, PROJECT	\$0	\$0	\$0	\$0
	TOTAL CAPITAL, ALL PROJECTS	\$3,734,249	\$6,683,215	\$798,977	\$507,654
	TOTAL INFORMATIONAL, ALL PROJECTS				
	TOTAL, ALL PROJECTS	\$3,734,249	\$6,683,215	\$798,977	\$507,654

**5.D. Capital Budget Operating and Maintenance Expenses**  
 89th Regular Session, Agency Submission, Version 1  
**Automated Budget and Evaluation System of Texas (ABEST)**

DATE: 8/16/2024  
 TIME: 3:46:58PM

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)**

<b>CODE DESCRIPTION</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>
<b>OBJECTS OF EXPENSE:</b>				
2009 OTHER OPERATING EXPENSE	\$537,152	\$418,928	\$537,152	\$418,928
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$537,152</b>	<b>\$418,928</b>	<b>\$537,152</b>	<b>\$418,928</b>
<b>METHOD OF FINANCING:</b>				
1 General Revenue Fund	\$537,152	\$418,928	\$537,152	\$418,928
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$537,152</b>	<b>\$418,928</b>	<b>\$537,152</b>	<b>\$418,928</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	0.0	0.0	0.0	0.0
<b>OPERATING COSTS DESCRIPTION AND JUSTIFICATION:</b>				

212 Office of Court Administration, Texas Judicial Council

Category Code/Name		Est 2024	Bud 2025	BL 2026	BL 2027
<i>Project Sequence/Name</i>					
Goal/Obj/Str	Strategy Name				
<b>5002 Construction of Buildings and Facilities</b>					
<b>3 Facilities Remodel</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>1-1-1 COURT ADMINISTRATION</b>					
<b><u>General Budget</u></b>					
2009	OTHER OPERATING EXPENSE	764,397	0	0	0
<b>5-1-1 ADMINISTER BUSINESS COURT</b>					
<b><u>General Budget</u></b>					
2009	OTHER OPERATING EXPENSE	640,146	0	0	0
<b>TOTAL, OOE's</b>		<b>\$1,404,543</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Capital</b>					
<b>1-1-1 COURT ADMINISTRATION</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	764,397	0	0	0
<b>5-1-1 ADMINISTER BUSINESS COURT</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	640,146	0	0	0
<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$1,404,543</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, MOF's</b>		<b>\$1,404,543</b>	<b>\$0</b>	<b>0</b>	<b>0</b>

212 Office of Court Administration, Texas Judicial Council

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
<b>5005 Acquisition of Information Resource Technologies</b>					
<i>1 Acq. of Computer Hardware/Software</i>					
<b>OOE</b>					
<b>Capital</b>					
<b>1-1-2 INFORMATION TECHNOLOGY</b>					
<b><u>General Budget</u></b>					
2009	OTHER OPERATING EXPENSE	401,441	438,915	537,152	418,928
<b>TOTAL, OOE's</b>		<b>\$401,441</b>	<b>\$438,915</b>	<b>537,152</b>	<b>418,928</b>
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Capital</b>					
<b>1-1-2 INFORMATION TECHNOLOGY</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	401,441	438,915	537,152	418,928
<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$401,441</b>	<b>\$438,915</b>	<b>537,152</b>	<b>418,928</b>
<b>TOTAL, MOF's</b>		<b>\$401,441</b>	<b>\$438,915</b>	<b>537,152</b>	<b>418,928</b>

212 Office of Court Administration, Texas Judicial Council

Category Code/Name		Est 2024	Bud 2025	BL 2026	BL 2027
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
<b>2 IV-D Computer Equipment</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>1-1-2 INFORMATION TECHNOLOGY</b>					
<b><u>General Budget</u></b>					
2003	CONSUMABLE SUPPLIES	37,863	0	0	0
2004	UTILITIES	17,572	0	0	0
2009	OTHER OPERATING EXPENSE	168,765	126,352	261,825	88,726
<b>TOTAL, OOE's</b>		<b>\$224,200</b>	<b>\$126,352</b>	<b>261,825</b>	<b>88,726</b>
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Capital</b>					
<b>1-1-2 INFORMATION TECHNOLOGY</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	224,200	126,352	261,825	88,726
<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$224,200</b>	<b>\$126,352</b>	<b>261,825</b>	<b>88,726</b>
<b>TOTAL, MOF's</b>		<b>\$224,200</b>	<b>\$126,352</b>	<b>261,825</b>	<b>88,726</b>

212 Office of Court Administration, Texas Judicial Council

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
<b>7 Specialty Court CMS</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>1-1-2 INFORMATION TECHNOLOGY</b>					
<b><u>General Budget</u></b>					
2009	OTHER OPERATING EXPENSE	0	0	0	0
<b>TOTAL, OOE's</b>		<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Capital</b>					
<b>1-1-2 INFORMATION TECHNOLOGY</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	0	0	0	0
<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, MOFs</b>		<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>

9000 Cybersecurity



212 Office of Court Administration, Texas Judicial Council

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
<b>5 Network Refresh</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>1-1-2 INFORMATION TECHNOLOGY</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	89,814	0	0	0
2009	OTHER OPERATING EXPENSE	1,568,776	522,926	0	0
<b>TOTAL, OOE's</b>		<b>\$1,658,590</b>	<b>\$522,926</b>	<b>0</b>	<b>0</b>
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Capital</b>					
<b>1-1-2 INFORMATION TECHNOLOGY</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	1,658,590	522,926	0	0
<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$1,658,590</b>	<b>\$522,926</b>	<b>0</b>	<b>0</b>
<b>TOTAL, MOF's</b>		<b>\$1,658,590</b>	<b>\$522,926</b>	<b>0</b>	<b>0</b>

9500 Legacy Modernization

212 Office of Court Administration, Texas Judicial Council

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
<b>4 Replace Legacy Sys-Case Level Data</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>1-1-2 INFORMATION TECHNOLOGY</b>					
<b><u>General Budget</u></b>					
2001	PROFESSIONAL FEES AND SERVICES	40,497	0	0	0
2005	TRAVEL	1,075	0	0	0
2009	OTHER OPERATING EXPENSE	3,903	5,595,022	0	0
<b>TOTAL, OOE's</b>		<b>\$45,475</b>	<b>\$5,595,022</b>	<b>0</b>	<b>0</b>
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Capital</b>					
<b>1-1-2 INFORMATION TECHNOLOGY</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	45,475	5,595,022	0	0
<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$45,475</b>	<b>\$5,595,022</b>	<b>0</b>	<b>0</b>
<b>TOTAL, MOF's</b>		<b>\$45,475</b>	<b>\$5,595,022</b>	<b>0</b>	<b>0</b>

212 Office of Court Administration, Texas Judicial Council

Category Code/Name		Est 2024	Bud 2025	BL 2026	BL 2027
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
<b>6 Replace Legacy System - TAMES</b>					
<b>OOE</b>					
<b>Capital</b>					
<b>1-1-2 INFORMATION TECHNOLOGY</b>					
<b><u>General Budget</u></b>					
2009	OTHER OPERATING EXPENSE	0	0	0	0
<b>TOTAL, OOE's</b>		<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
<b>MOF</b>					
<b>GENERAL REVENUE FUNDS</b>					
<b>Capital</b>					
<b>1-1-2 INFORMATION TECHNOLOGY</b>					
<b><u>General Budget</u></b>					
1	General Revenue Fund	0	0	0	0
<b>TOTAL, GENERAL REVENUE FUNDS</b>		<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, MOF's</b>		<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>0</b>

**212 Office of Court Administration, Texas Judicial Council**

		<b>Est 2024</b>	<b>Bud 2025</b>	<b>BL 2026</b>	<b>BL 2027</b>
<b>CAPITAL</b>					
<b><u>General Budget</u></b>					
<b>GENERAL REVENUE FUNDS</b>					
	<b>TOTAL, GENERAL BUDGET</b>	\$3,734,249	\$6,683,215	798,977	507,654
		3,734,249	6,683,215	798,977	507,654
	<b>TOTAL, ALL PROJECTS</b>	<b>\$3,734,249</b>	<b>\$6,683,215</b>	<b>798,977</b>	<b>507,654</b>

**212 Office of Court Administration, Texas Judicial Council**

Category Code / Category Name <i>Project Number / Name</i>		Excp 2026	Excp 2027
OOE / TOF / MOF CODE			
5005 Acquisition of Information Resource Technologies			
<u>7 Specialty Court CMS</u>			
<b>Objects of Expense</b>			
2009 OTHER OPERATING EXPENSE		2,600,000	1,000,000
<b>Subtotal OOE, Project</b>	7	<b>2,600,000</b>	<b>1,000,000</b>
<b>Type of Financing</b>			
CA 1 General Revenue Fund		2,600,000	1,000,000
<b>Subtotal TOF, Project</b>	7	<b>2,600,000</b>	<b>1,000,000</b>
<b>Subtotal Category</b>	<b>5005</b>	<b>2,600,000</b>	<b>1,000,000</b>
9500 Legacy Modernization			
<u>6 Replace Legacy System - TAMES</u>			
<b>Objects of Expense</b>			
2009 OTHER OPERATING EXPENSE		10,492,000	1,450,000
<b>Subtotal OOE, Project</b>	6	<b>10,492,000</b>	<b>1,450,000</b>
<b>Type of Financing</b>			
CA 1 General Revenue Fund		10,492,000	1,450,000
<b>Subtotal TOF, Project</b>	6	<b>10,492,000</b>	<b>1,450,000</b>
<b>Subtotal Category</b>	<b>9500</b>	<b>10,492,000</b>	<b>1,450,000</b>
<b>AGENCY TOTAL</b>		<b>13,092,000</b>	<b>2,450,000</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		13,092,000	2,450,000
<b>Total, Method of Financing</b>		<b>13,092,000</b>	<b>2,450,000</b>

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**212 Office of Court Administration, Texas Judicial Council**

**Category Code / Category Name**

*Project Number / Name*

**OOE / TOF / MOF CODE**

**Excp 2026**

**Excp 2027**

**TYPE OF FINANCING:**

CA CURRENT APPROPRIATIONS

13,092,000

2,450,000

**Total, Type of Financing**

**13,092,000**

**2,450,000**

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212 Office of Court Administration, Texas Judicial Council

Category Code/Name

Project Number/Name

Goal/Obj/Str	Strategy Name	Excp 2026	Excp 2027
5005 Acquisition of Information Resource Technologies			
7	Specialty Court CMS		
1 1 2	INFORMATION TECHNOLOGY	2,600,000	1,000,000
	TOTAL, PROJECT	2,600,000	1,000,000
9500 Legacy Modernization			
6	Replace Legacy System - TAMES		
1 1 2	INFORMATION TECHNOLOGY	10,492,000	1,450,000
	TOTAL, PROJECT	10,492,000	1,450,000
	<b>TOTAL, ALL PROJECTS</b>	<b>13,092,000</b>	<b>2,450,000</b>

**6.A. Historically Underutilized Business Supporting Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/16/2024**  
 Time: **3:46:59PM**

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 2022			Total Expenditures FY 2022		HUB Expenditures FY 2023			Total Expenditures FY 2023	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2023		
11.2%	Heavy Construction	11.2 %	0.0%	-11.2%	\$0	\$0	11.2 %	0.0%	-11.2%	\$0	\$0	
21.1%	Building Construction	21.1 %	0.0%	-21.1%	\$0	\$0	21.1 %	0.0%	-21.1%	\$0	\$0	
32.9%	Special Trade	32.9 %	0.0%	-32.9%	\$0	\$0	32.9 %	0.0%	-32.9%	\$0	\$0	
23.7%	Professional Services	23.7 %	0.0%	-23.7%	\$0	\$0	23.7 %	0.0%	-23.7%	\$0	\$0	
26.0%	Other Services	26.0 %	1.0%	-25.0%	\$98,224	\$10,048,256	26.0 %	9.5%	-16.5%	\$2,379,663	\$25,003,318	
21.1%	Commodities	21.1 %	5.0%	-16.1%	\$36,401	\$733,020	21.1 %	19.5%	-1.6%	\$68,138	\$348,639	
	<b>Total Expenditures</b>		<b>1.2%</b>		<b>\$134,625</b>	<b>\$10,781,276</b>		<b>9.7%</b>		<b>\$2,447,801</b>	<b>\$25,351,957</b>	

**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 fiscal year 2022.

OCA attained or exceeded 0 of 2 or 0% of its applicable HUB procurement goals for FY23.

**Applicability:**

Heavy Construction, Building Construction, Special Trade, and Professional Services: These categories were not applicable to OCA operations in either FY22 or FY23. OCA does not have any strategies or programs related to these categories.

**Factors Affecting Attainment:**

Other services: OCA's performance in FY22 of 0.98% did not exceed the statewide goal of 26.00%. OCA'S FY23 performance increased in this category.

Commodities: OCA achieved a HUB expenditure percentage of 4.97% in FY22, which did not exceed the statewide goal for this category of 21.10%. In FY22 OCA had HUB expenditures in this category of 19.54%, which did not exceed the statewide goal.

FY22-23 purchasing in these category was significantly affected by high dollar, non HUB IT procurements.



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

**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.

**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 4 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**

<b>Agency Code:</b> 212	<b>Agency Name:</b> Office of Court Administration	<b>Prepared By:</b> Jennifer Henry	<b>Date:</b> 08/08/2024
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<b>Projects</b>	<b>Estimated 2024</b>	<b>Budgeted 2025</b>	<b>Requested 2026</b>	<b>Requested 2027</b>
Text Reminder Program	\$2,200,000	\$0	\$2,200,000	\$0
	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0
<b>Total, All Projects</b>	\$2,200,000	\$0	\$2,200,000	\$0

**6.B. Current Biennium Onetime Expenditure Schedule  
Strategy Allocation from 2024-25 Biennium to 2026-27 Biennium**

<b>Agency Code:</b> 212	<b>Agency Name:</b> Office of Court Administration	<b>Prepared By:</b> Jennifer Henry	<b>Date:</b> 08/08/2024
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<b>2024-25</b> <b>PROJECT:</b> Text Reminder Program <b>ALLOCATION TO STRATEGY:</b>	<b>2026-27</b> <b>PROJECT:</b> Text Reminder Program <b>ALLOCATION TO STRATEGY:</b>
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Strategy Code	OOE/MOF Code	Strategy Allocation	Estimated 2024	Budgeted 2025	Requested 2026	Requested 2027
<b>Object of Expense:</b>						
A.1.2.	2009	Other Operating Expense	\$2,200,000	\$0	\$2,200,000	\$0
<b>Total, Object of Expense</b>			\$2,200,000	\$0	\$2,200,000	\$0
<b>Method of Financing:</b>						
A.1.2.	0001	General Revenue	\$0	\$0	\$0	\$0
<b>Total, Method of Financing</b>			\$0	\$0	\$0	\$0

**Project Description for the 2024-25 Biennium:**  
 HB 4293, 87th Leg., R.S, amended Government Code, Chapter 75.601, directing the Office of Court Administration to develop and make available to each county a court reminder program that allows the clerk's office to send a text message to notify criminal defendants of schedule court appearance. The agency will create a scalable, cloud-based, statewide court text and email reminder system to improve the percentage of court appearances for litigants, criminal defendants, and potential jurors.

**Project Description and Allocation Purpose for the 2026-27 Biennium:**  
 OCA is requesting to retain full funding for the 2026-2027 biennium. The contract for services is based on jurisdiction implementation, quarterly production services, quarterly jurisdiction production services and charges per text and email. Until OCA can obtain historical spending patterns, the actual cost for production services of Texas Court Reminder System is unknown.

**6.C. Federal Funds Supporting Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/16/2024 3:46:59PM

		<b>212 Office of Court Administration, Texas Judicial Council</b>				
<b>CFDA/ALN NUMBER/ STRATEGY</b>		<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>BL 2026</b>	<b>BL 2027</b>
<b>16.554.000</b>	National Criminal Histor					
1 - 1 - 1	COURT ADMINISTRATION	0	305,476	256,010	0	0
<b>TOTAL, ALL STRATEGIES</b>		<b>\$0</b>	<b>\$305,476</b>	<b>\$256,010</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	75,842	75,842	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$0</b>	<b>\$381,318</b>	<b>\$331,852</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>21.027.119</b>	COV19 State Fiscal Recovery					
1 - 1 - 1	COURT ADMINISTRATION	302,442	291,199	248,056	0	0
1 - 1 - 2	INFORMATION TECHNOLOGY	567,640	798,202	450,711	0	0
<b>TOTAL, ALL STRATEGIES</b>		<b>\$870,082</b>	<b>\$1,089,401</b>	<b>\$698,767</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$870,082</b>	<b>\$1,089,401</b>	<b>\$698,767</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

CFDA/ALN NUMBER/ STRATEGY	212 Office of Court Administration, Texas Judicial Council				
	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b><u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u></b>					
16.554.000 National Criminal Histor	0	305,476	256,010	0	0
21.027.119 COV19 State Fiscal Recovery	870,082	1,089,401	698,767	0	0
<b>TOTAL, ALL STRATEGIES</b>	<b>\$870,082</b>	<b>\$1,394,877</b>	<b>\$954,777</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>75,842</b>	<b>75,842</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$870,082</b>	<b>\$1,470,719</b>	<b>\$1,030,619</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**SUMMARY OF SPECIAL CONCERNS/ISSUES**

**Assumptions and Methodology:**

OCA applied for and received funding to implement improvements to adult CJIS and NICS reporting in Texas. The purpose is to provide guidance and training for staff working in courts and clerks' offices across the state. Project activities include onsite and remote training; development of resource and reference materials; onsite auditing of case files; development of webinars; and creation of dedicated webpages. Expected outcomes include further developed and trained staff working with court cases; production of quick reference materials to provide direction and guidance; and improved disposition reporting into CJIS and NICS. We expect all court users to benefit from the project.

**Potential Loss:**

No additional loss of funds is anticipated.

**6.E. Estimated Revenue Collections Supporting Schedule**  
89th 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**

<b>FUND/ACCOUNT</b>	<b>Act 2023</b>	<b>Exp 2024</b>	<b>Est 2025</b>	<b>Est 2026</b>	<b>Est 2027</b>
<b><u>1</u> General Revenue Fund</b>					
Beginning Balance (Unencumbered):	\$605,600	\$681,161	\$808,769	\$630,022	\$545,725
Estimated Revenue:					
3175 Professional Fees	691,300	784,875	655,965	750,415	655,965
3719 Fees/Copies or Filing of Records	18	0	0	0	0
3725 State Grants Pass-thru Revenue	100,008	29,323	0	0	0
3752 Sale of Publications/Advertising	345	370	150	150	150
3765 Supplies/Equipment/Services	528,954	454,895	158,943	158,943	158,943
3770 Administrative Penalties	1,100	6,100	3,750	3,750	3,750
3802 Reimbursements-Third Party	76,100	223,942	21,725	21,725	21,725
Subtotal: Actual/Estimated Revenue	1,397,825	1,499,505	840,533	934,983	840,533
<b>Total Available</b>	<b>\$2,003,425</b>	<b>\$2,180,666</b>	<b>\$1,649,302</b>	<b>\$1,565,005</b>	<b>\$1,386,258</b>
<b>DEDUCTIONS:</b>					
Expend/Budget/Request - Baseline	(1,158,387)	(1,219,067)	(866,451)	(866,451)	(866,451)
Transfer - Employee Benefits	(163,877)	(152,829)	(152,829)	(152,829)	(152,829)
<b>Total, Deductions</b>	<b>\$(1,322,264)</b>	<b>\$(1,371,896)</b>	<b>\$(1,019,280)</b>	<b>\$(1,019,280)</b>	<b>\$(1,019,280)</b>
<b>Ending Fund/Account Balance</b>	<b>\$681,161</b>	<b>\$808,770</b>	<b>\$630,022</b>	<b>\$545,725</b>	<b>\$366,978</b>

**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**  
89th 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**

<b>FUND/ACCOUNT</b>	<b>Act 2023</b>	<b>Exp 2024</b>	<b>Est 2025</b>	<b>Est 2026</b>	<b>Est 2027</b>
<b><u>5073</u> Fair Defense</b>					
Beginning Balance (Unencumbered):	\$36,854,944	\$19,974,656	\$22,054,070	\$8,968,953	\$7,923,794
Estimated Revenue:					
3195 Additional Legal Services Fee	2,506,400	2,381,957	2,400,000	2,400,000	2,400,000
3704 Court Costs	30,257,795	30,334,069	31,000,000	31,000,000	31,000,000
3802 Reimbursements-Third Party	194	0	0	0	0
3858 Bail Bond Surety Fees	1,658,117	1,728,190	1,850,000	1,850,000	1,850,000
3972 Other Cash Transfers Between Funds	0	1,895,918	0	0	0
Subtotal: Actual/Estimated Revenue	34,422,506	36,340,134	35,250,000	35,250,000	35,250,000
<b>Total Available</b>	<b>\$71,277,450</b>	<b>\$56,314,790</b>	<b>\$57,304,070</b>	<b>\$44,218,953</b>	<b>\$43,173,794</b>
<b>DEDUCTIONS:</b>					
Expend/Budgeted/Requested - Baseline TIDC	(48,529,882)	(30,483,181)	(44,563,097)	(32,523,139)	(32,523,139)
Expend/Budgeted/Requested - Baseline OCFW	(1,969,240)	(2,799,566)	(3,163,719)	(3,163,719)	(3,163,719)
Transfer - Employee Benefits - TIDC	(358,813)	(369,672)	0	0	0
Transfer - Employee Benefits - OCFW	(444,859)	(608,301)	(608,301)	(608,301)	(608,301)
<b>Total, Deductions</b>	<b>\$(51,302,794)</b>	<b>\$(34,260,720)</b>	<b>\$(48,335,117)</b>	<b>\$(36,295,159)</b>	<b>\$(36,295,159)</b>
<b>Ending Fund/Account Balance</b>	<b>\$19,974,656</b>	<b>\$22,054,070</b>	<b>\$8,968,953</b>	<b>\$7,923,794</b>	<b>\$6,878,635</b>

**REVENUE ASSUMPTIONS:**

The Texas Indigent Defense Commission (TIDC) assumed the following in estimating revenue collections: The baseline budget provided by LBB was reduced by approximately \$5 million per year because projected revenue for FY2026/2027 is not enough to cover TIDC's and OCFW's expenditures, including benefits. While court cost collections have recovered somewhat since COVID, we estimate they will be down \$3-4 million compared to historical levels. TIDC assumes legal services fees (3195) and bail bond surety fees (3858) will remain stable. While some juror pay (3972) revenue did materialize in FY 2024, that was an anomaly that is not expected to materialize again. Revenues from the Jury Service Fund have historically added about \$6 million per year to GR-D Fund 5073. Per Local Gov't Code sec. 133.122(b), TIDC receives unexpended balances of the Jury Service Fund that exceed \$10 million. No additional revenue from the Jury Service Fund is projected based on recent \$0 payouts and increased pay to jurors authorized by HB 3474 (88(R)).

**CONTACT PERSON:**

Sharon Whitfield

**6.E. Estimated Revenue Collections Supporting Schedule**  
89th 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**

<b>FUND/ACCOUNT</b>	<b>Act 2023</b>	<b>Exp 2024</b>	<b>Est 2025</b>	<b>Est 2026</b>	<b>Est 2027</b>
<b><u>5157</u> Statewide Electronic Filing System</b>					
Beginning Balance (Unencumbered):	\$28,807,315	\$36,565,986	\$37,224,399	\$38,769,857	\$35,787,693
Estimated Revenue:					
3704 Court Costs	968,077	994,000	969,000	969,000	969,000
3711 Judicial Fees	28,769,712	26,953,354	27,000,000	27,000,000	27,000,000
Subtotal: Actual/Estimated Revenue	29,737,789	27,947,354	27,969,000	27,969,000	27,969,000
<b>Total Available</b>	<b>\$58,545,104</b>	<b>\$64,513,340</b>	<b>\$65,193,399</b>	<b>\$66,738,857</b>	<b>\$63,756,693</b>
<b>DEDUCTIONS:</b>					
Expend/Budget/Request - Baseline	(21,931,214)	(27,249,556)	(26,384,156)	(30,911,778)	(30,934,786)
Transfer - Employee Benefits	(47,904)	(39,386)	(39,386)	(39,386)	(39,386)
<b>Total, Deductions</b>	<b>\$(21,979,118)</b>	<b>\$(27,288,942)</b>	<b>\$(26,423,542)</b>	<b>\$(30,951,164)</b>	<b>\$(30,974,172)</b>
<b>Ending Fund/Account Balance</b>	<b>\$36,565,986</b>	<b>\$37,224,398</b>	<b>\$38,769,857</b>	<b>\$35,787,693</b>	<b>\$32,782,521</b>

**REVENUE ASSUMPTIONS:**

Effective January 1, 2022, the OCA began receiving eFiling revenue directly. Revenue assumptions are based on historical activity.

**CONTACT PERSON:**

Jennifer Henry



**6.E. Estimated Revenue Collections Supporting Schedule**  
89th 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**

<b>FUND/ACCOUNT</b>	<b>Act 2023</b>	<b>Exp 2024</b>	<b>Est 2025</b>	<b>Est 2026</b>	<b>Est 2027</b>
<b><u>5173</u> Texas Forensic Science Commission</b>					
Beginning Balance (Unencumbered):	\$183,117	\$45,988	\$17,948	\$17,948	\$17,948
Estimated Revenue:					
3562 Health Related Profession Fees	156,325	59,351	185,130	200,000	200,000
Subtotal: Actual/Estimated Revenue	156,325	59,351	185,130	200,000	200,000
<b>Total Available</b>	<b>\$339,442</b>	<b>\$105,339</b>	<b>\$203,078</b>	<b>\$217,948</b>	<b>\$217,948</b>
<b>DEDUCTIONS:</b>					
Expended/Budgeted/Requested - Baseline	(261,171)	(80,517)	(185,130)	(200,000)	(200,000)
Transfer - Employee Benefits (OASDI, ERS, Insurance, etc.)	(32,283)	(6,874)	0	0	0
<b>Total, Deductions</b>	<b>\$(293,454)</b>	<b>\$(87,391)</b>	<b>\$(185,130)</b>	<b>\$(200,000)</b>	<b>\$(200,000)</b>
<b>Ending Fund/Account Balance</b>	<b>\$45,988</b>	<b>\$17,948</b>	<b>\$17,948</b>	<b>\$17,948</b>	<b>\$17,948</b>

**REVENUE ASSUMPTIONS:**

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

The Forensic Science Commission does not expect to collect what was estimated to be collected in the Method of Finance schedule. Therefore, expenditures in fiscal years 2025-2027 have been reduced to match what is projected to be collected.

**CONTACT PERSON:**

Susana Kent

6.J. Summary of Behavioral Health Funding

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TIDC/OCA	Edwin Colfax
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Date: 8/16/2024

#	Program Name	Service Type (drop down)	Agency Strategies	Summary Description	Target Population(s)	Fund Type	2026-27 Base		2026-27 Baseline Request		2026-27 Exceptional Items		Additional Information										
							FY 2026 Base	FY 2027 Base	FY 2026 Baseline Request	FY 2027 Baseline Request	FY 2026 Requested	FY 2027 Requested	Requested for Mental Health Services	Requested for Substance Abuse Services	2026 FTEs	2027 FTEs	Statewide Strategic Plan Strategies	Methodology / Notes					
1	Grants to Counties for Mental Health Public Defenders	Mental Health Services - Other	D.1.1 Improve Indigent Defense Practices & Procedures	Create/expand mental health public defender or 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	1.2.5, 1.2.6, and 1.2.1	Expenditures dependent on counties applying for grants that meet requirements of OCA Budget Rider #5(e)	
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	-	-	-	-	-	-	-	-									
<b>Total</b>							<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0</b>	<b>0.0</b>							