



Supreme Court Building

# **Legislative Appropriations Request**

**FOR FISCAL YEARS 2014 and 2015**

**Submitted to the  
Governor's Office of Budget, Planning and Policy  
and the Legislative Budget Board**

**by**

**OFFICE OF COURT ADMINISTRATION**

Submitted  
August 16, 2012

**FY 2014-15 LEGISLATIVE APPROPRIATIONS REQUEST**  
**Office of Court Administration, Texas Judicial Council**

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## Administrator's Statement

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

- technical assistance, training, and research on court administration;
- staffing for a wide variety of judicial branch regulatory boards and policymaking bodies;
- information technology solutions, fiscal and legal consultation for the sixteen appellate courts;
- staffing and administration for specialized child support courts and child protection courts; and
- support and funding for counties to provide indigent defense services.

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: 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, Court Reporters Certification Board, Guardianship Certification Board, and Process Server Review Board.

#### OVERVIEW OF OCA's FY 2014-15 LEGISLATIVE APPROPRIATIONS REQUEST

As directed by the state's leadership, this appropriations request maintains the baseline budget for OCA programs at FY 2012-13 levels for General Revenue and GR-Dedicated Accounts. In addition, OCA respectfully requests the following:

#### EXCEPTIONAL ITEM FUNDING REQUESTS

##### TECHNOLOGY SUPPORT FOR COURTS AND JUDICIAL AGENCIES

OCA provides and supports information system environments for the Judicial Branch, including all sixteen Texas appellate courts, as well as OCA and other state judicial agencies. This exceptional item will allow OCA to replace 60% of the computers and related hardware for the appellate courts and judicial agencies. OCA is already behind in its replacement schedule due to budget cuts during the current biennium. Without this funding, 60% of the computers supported by OCA will be over six years old in the FY 2014-15 biennium, raising the potential for significant technological impacts in the courts.

This exceptional item also provides for 2.0 FTE programmers to support software systems for the appellate courts, OCA, and trial courts across Texas. In the last legislative session, OCA's IT budget was reduced by 50%. Among other things, this resulted in the loss of 3.4 FTEs, leaving OCA with only two programmers to support multiple software systems maintained by OCA. While the agency has utilized the existing programmers to accomplish much during this biennium, without the

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restoration of at least a portion of the reduced programming resources, the agency will continue to lose ground in addressing issues identified with all systems. This issue has the potential of affecting the efficiency of the courts in processing cases.

Finally, this exceptional item will provide funding for the 5th Court of Appeals in Dallas to offset the cost of its on-site network technician. On-site network technicians reduce the reliance on OCA network technicians to travel to the various courts of appeals and expedite resolution of routine technology issues. OCA reimburses all of the larger courts of appeals for a portion of the salary of an on-site network technician who provides daily support for each court's local technology infrastructure. Historically, Dallas has not been eligible for this reimbursement due to a rider restriction. This restriction no longer exists; therefore, this request is being made to provide funding to the largest court in the state at a level that is similar to other, large courts.

#### COURT ADMINISTRATION

This exceptional item includes three components: judicial information, court services, and agency administration.

**Judicial Information:** OCA provides information about the Judicial Branch to the public, the Legislature, state and federal agencies, local governments, private associations and public interest groups, and members of the bar, among others. The agency processes over 120,000 report submissions and responds to thousands of phone calls and thousands of emails each year. As OCA is the only central repository for this key information on the Judicial Branch, it is critical that the agency respond appropriately to the demand for increased data to drive policy decisions at both the state and local levels. To keep up with the increased demand for information, OCA requests 2.0 FTEs, a Communications Director and a Research Specialist.

**Court Services:** OCA is mandated to consult with and assist courts in the efficient administration of justice. The fact that Texas has over 3,300 courts in a decentralized and fragmented administrative structure makes providing this assistance with direct technical assistance a critical function of OCA. As part of its efforts to fulfill this requirement, OCA previously employed a Court Services Consultant; however, recent budget cuts have required OCA to hold this position vacant, making the delivery of consulting services to the courts extremely difficult. This exceptional item requests restoration of funding for this position and associated operating costs to allow the agency to provide these support services to the courts.

**Administrative Support Staff:** OCA's administrative support duties have continually grown over the years, including new functions resulting from the 82nd Legislature. However, last session, a 15% reduction in the Court Administration strategy caused OCA to reduce its administrative support staff by 1.0 FTE. Reducing administrative support in light of increased demands has negatively impacted the agency's ability to promptly process travel vouchers for employees and volunteer board members, reimbursement requests for an increasing number of grant programs, and purchase requests for commodities and services. We have also experienced delays in conducting property inventory, responding to ongoing requests for facilities and operational support, and reviewing employment applications. Where hard deadlines are imposed by state statute or rule, employees have re-prioritized tasks and worked extra hours to ensure all deadlines are met. This exceptional item requests restoration of the 1.0 FTE that was eliminated last session so the agency can keep up with growing demands for administrative support from OCA, the appellate courts, and other judicial agencies.

#### COORDINATION OF LANGUAGE ACCESS IN THE COURTS

This exceptional item requests funding to establish a language access program at OCA that would provide direct interpreter assistance to the courts in Texas. Federal and state law requires the provision of language interpreters for individuals who are seeking access to the courts. However, most rural areas of the state do not have access to licensed interpreters. This request would allow OCA to employ 2.0 FTEs to provide Spanish interpretation remotely via the internet or telephone. Another 1.0 FTE would assist in coordinating language access issues in the courts statewide and assist with scheduling other languages as necessary. An appropriation of \$25,000 per year would also be available to contract with interpreters in languages not provided by OCA staff.

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#### CERTIFICATION DIVISION

This exceptional item requests funding to organize OCA's certification functions into a single division. OCA supports three regulatory boards:

- Court Reporters Certification (CRCB), administratively attached to OCA in FY 2004;
- Process Server Review Board (PSRB), established in FY 2005; and
- Guardianship Certification Board (GCB), established in FY 2006.

Although each board's structure is unique, many regulatory practices and staff functions are common to all three. Legislation passed by the 82nd Legislature, First Called Session, requires the establishment of a certification division at OCA; however, funding was not provided for this purpose. Staff members for the three boards have been working together as a unified certification division for the past three years; however, a fully functional certification division has been impossible absent additional resources for that purpose.

To take full advantage of a unified certification division, OCA needs a division director to oversee the many policy and administrative issues that arise in its regulatory populations and ensure consistency among the programs. The agency also needs a permanent program specialist to oversee the process server program. The executive assistant for OCA's administrative director has performed this function since the program was originally established in 2005 with no additional funding. The result is one person trying to perform two full-time jobs. With increases in the workload in the past year, this situation has become difficult to maintain. Finally, an additional staff person is needed to provide administrative support to the division director, existing staff and members of the three certification boards.

OCA also requests travel funds for the Process Server Review Board. Members serve with no compensation, but were granted authority to have their travel reimbursed during the 82nd Legislature, First Called Session. However, no funding was provided for this purpose. OCA has covered this cost during the current biennium using one-time savings, but these funds will not be available in future years.

#### SPECIALTY COURTS

This exceptional item requests funding for the following:

- one additional child support court in El Paso to handle an extremely large caseload;
- three new child protection courts across the state to handle continually growing caseloads;
- an increase in salaries for court coordinators in both the child support and child protection courts; and
- professional development for the child support court coordinators.

Child Support Court (CSC): OCA has utilized the results of the 2007 Weighted Caseload Study to determine that the average case handled by the CSCs takes 12.5 minutes of annual case-related judicial time to process. Judges in a single county CSC have 64,500 minutes of available time annually and judges in a multi-county CSC have 51,600 minutes of available time annually. An average CSC handles about 4,000 cases in a year. The CSC associate judge in El Paso handles 6,200 cases in a year. Since the CSC in El Paso is a multi-county CSC, the judge has 50% more actual workload than available time. An additional CSC judge in the El Paso area would alleviate issues with this overburdened court.

Child Protection Courts (CPC): Based upon the 2007 Weighted Caseload Study, OCA has determined that a reasonable CPC caseload is approximately 238 cases annually. The 12 CPC associate judges carry an average caseload of about 344 cases and the average caseload across all 17 courts is about 323 cases. Creating three

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new courts without adding counties served would bring the average caseload to approximately 275 cases.

Increase Court Coordinator Salaries: OCA's specialty court coordinators have a 3-tier salary schedule established by the Presiding Judges of the Administrative Judicial Regions. The majority of court coordinators are long-time employees with valuable experience who reached the top tier of their salary schedule in 2005 - 2007. These employees have not received any salary increases since that time. This request would add a fourth step to the coordinator salary schedule, increasing the top salary by 4.5%.

CSC Coordinator Professional Development: OCA employs 43 court coordinators who live and assist with child support dockets throughout Texas. They should regularly receive human resources training, as well as training designed to assist them in managing case dockets and expose them to best practices in their field. No other entity in the state provides this training to the specialty court coordinators. OCA has not had funding to bring this group together for training since November 2009; less than a handful have received training of any kind paid for by OCA in the three years since.

**DOCKET EQUALIZATION**

Under this strategy, the OCA provides funding to support the Supreme Court's transfer of cases from one court of appeals to another to reduce heavy caseloads in certain appellate courts. This strategy pays for travel expenses incurred by appellate justices and their staff, who travel to hear cases transferred to them for disposition. The current level of funding for this strategy is not sufficient to support the travel costs associated with traveling to hear transferred cases. Since 2002, appropriations for docket equalization have been reduced from \$34,665 in 2002 to \$6,788 in 2012, a decrease of over 80%. In 2012, OCA had to deny a request for travel reimbursement from a court of appeals because funds were not available. The chief justices of the courts of appeals request that this appropriation be returned to its appropriation level for the FY 2010-11 biennium.

**TEXAS INDIGENT DEFENSE COMMISSION (TIDC)**

Pursuant to Section 79.033, Govt Code, TIDC is submitting an LAR separate and apart from OCA. TIDC's Administrator's Statement follows at the end of this Administrator's Statement.

**RIDER REVISIONS AND ADDITIONS**

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

- A change to the indigent defense rider that would allow the Texas Indigent Defense Commission to share in the administrative costs incurred by OCA. Currently, the Commission does not pay for any of the administrative support provided to it by OCA. The original intent of this rider was to ensure that OCA did not use new TIDC funding to supplant its administrative budget as it existed when the indigent defense program was first established. Over the last ten years, the indigent defense program has grown significantly, as has the administrative effort to support its activities. The proposed change allows the Commission to provide funding to OCA for administrative support upon mutual agreement.
- A new rider that would appropriate Guardianship Certification Board (GCB) exam fees to OCA to pay for the costs of developing and administering the examination required to become certified as a professional guardian in Texas. The GCB has previously outsourced this function to a contracted vendor who received exam fees directly from exam candidates; however, the vendor contract expires on August 31, 2012, and will not be renewed. The GCB has a limited budget, but it has the

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authority to set an exam fee, subject to approval by the Supreme Court of Texas, to offset the costs of this function. This rider would appropriate these fees to OCA to use for this purpose.

**UNEXPENDED BALANCE AUTHORITY**

The agency requests continuation of its unexpended balance (U.B.) authority for all strategies. This authority allows the agency more flexibility to manage its scarce resources.

**SUMMARY**

The OCA is committed to administering efficient and effective programs, and using those programs to improve the administration of justice in the Texas Judiciary. While there are other areas of need for the agency, we have tried to limit our requests to only those that are absolutely essential to carrying out OCA's core mission. We will be happy to discuss any of the items in the appropriations request and will provide any additional information you may need to make an informed decision concerning this request.

Respectfully Submitted,

David Slayton  
Administrative Director  
Office of Court Administration / Texas Judicial Council

TEXAS INDIGENT DEFENSE COMMISSION  
ADMINISTRATOR'S STATEMENT

Pursuant to Section 79.033, Govt Code, TIDC is submitting an LAR separate and apart from OCA. Following is the Administrator's Statement submitted by the Texas

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Indigent Defense Commission.

Overview

The mission of the Texas Indigent Defense Commission (Commission) is to provide financial and technical support to counties to develop and maintain quality, cost-effective indigent defense systems that meet the needs of local communities and the requirements of the Constitution and state law. Central to the Commission's approach is its commitment to respect local control, providing support where needed, while ensuring that counties understand that with autonomy comes responsibility.

The Commission is composed of five members appointed by the Governor and eight ex officio members.

- Court of Criminal Appeals Presiding Judge Sharon Keller of Austin (Chair, ex officio);
- Supreme Court Chief Justice Wallace Jefferson of Austin (ex officio);
- Chief Justice of the Texas First Court of Appeals Sherry Radaack of Houston (ex officio, designated by Governor);
- Second Administrative Judicial Region Presiding Judge Olen Underwood of Conroe, (Vice-Chair, appointed by Governor);
- Tarrant County Judge B. Glen Whitley of Hurst, (appointed by Governor);
- Bell County Judge John Burrows of Temple, (appointed by Governor);
- Victoria County Court at Law Number One Judge Laura Weiser of Victoria (ex officio, designated by Governor);
- State Senator John Whitmire of Houston (ex officio);
- State Senator Jeff Wentworth of San Antonio (ex officio);
- State Representative Roberto Alonzo of Dallas (ex officio);
- State Representative Pete Gallego of Alpine (ex officio);
- Mr. Knox Fitzpatrick of Dallas, (appointed by Governor); and,
- Mr. Anthony Odiorne of Georgetown, (appointed by Governor).

Significant Changes in Policy and Services Provided

Prior to 2001, Texas had no coordinated system for providing defense services to poor people accused of crimes. The Fair Defense Act of 2001--the original blueprint for indigent defense developed by the Texas legislature over a decade ago-- has served Texas well and provides necessary structure and guidance to local officials charged with carrying out the responsibilities of the law. A law passed during the 82nd Legislative Session, HB 1754, renamed the Task Force on Indigent Defense (Task Force) the Texas Indigent Defense Commission and granted it new autonomy. This legislation required that the Task Force Board be reconstituted as the initial governing body of the Commission. On June 21, 2012, Governor Rick Perry formally announced appointments to the new Commission which marked the official transition from Task Force to Commission.

The duties, responsibilities, members, and staff of the Task Force were all transferred to the Commission, which remains administratively attached to the Office of Court Administration (OCA). The Commission, however, was granted authority to submit its legislative appropriation request separate from the OCA. This change benefits OCA, the Commission, and the state. OCA can seek the funding it needs to effectively serve the courts and administer its statutory responsibilities, and the Commission can present its case for indigent defense funding without having to compete directly with OCA for funding. The Commission is pleased to submit its first separate LAR this year.

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The primary purpose of the Commission is to provide funding to counties through grants and to offer technical assistance to local officials to improve or sustain effective indigent defense practices. The Commission understands indigent defense services are provided and funded in large part at the local level. Last year, counties spent \$168 million to provide indigent services compared to the state's \$30 million. To honor the tenets of local control, the Commission applies evidence-based research to its strategies. By deploying an evidence-based practice strategy, the Commission is able to provide local and state officials with reliable information to make informed decisions about indigent defense practices, resulting in a better indigent defense delivery system that meets the needs of the local jurisdictions while fulfilling the requirements of state and constitutional law.

The Commission has implemented a grant program that ensures funds are fairly distributed across the entire state while also promoting compliance and encouraging the growth of more effective indigent defense services. One grant program—which has benefitted all counties—provides formula-based grants. The other offers discretionary-based grants to implement innovative programs, to remedy issues of non-compliance, and to assist counties that demonstrate an overwhelming economic hardship related to the delivery of indigent defense services. To receive a grant under either program, a county must demonstrate its commitment to compliance with the requirements of state law related to indigent defense. A county, however, may not reduce the amount of funds it provides for indigent defense services in the county because of funds provided by the Commission under either program.

**Impact of 10 Percent Reduction**

The Commission's request is based on funding levels needed to assist Texas counties in meeting the state's obligations under the Fair Defense Act, the Texas Constitution, and the 6th Amendment of the U.S. Constitution to effectively maintain and improve the delivery of indigent defense services in Texas. As directed, in addition to our baseline request the Commission has included contingency budgets reducing general revenue dedicated funds by 10 percent.

A 10 percent reduction in grants to counties from the Commission would cut funding to an already underfunded program. Indigent defense is not a discretionary program that can be eliminated. The right to counsel is guaranteed in the Texas Constitution and the United States Constitution. The entire appropriation for this program is derived from general revenue-dedicated funds: about \$26 million comes from court costs that are levied on defendants when they are convicted of a crime, \$2 million comes from fees assessed on surety bonds, and just over \$2 million comes from fees levied on attorneys when they annually renew their licenses. As Speaker Straus noted in a committee hearing earlier this year, "We should make our budget more transparent by spending these fees for their intended purposes, or by not collecting them at all, instead of using them for certification."

A cut of \$6 million or more dollars in grants to counties would weaken the ability of counties to carry out the requirements of the Fair Defense Act at a time when indigent defense expenses are rising and compliance is improving. This cut in grants to counties would amount to the state passing on to counties the costs of representing either approximately 11,000 non-capital felony cases or 34,000 misdemeanor cases.

Decreased funding for indigent defense would also place Texas counties and the State of Texas in greater jeopardy of lawsuits related to indigent defense. Both Gillespie and Williamson Counties have faced major lawsuits related to the provision of indigent defense services. *Rothergy v. Gillespie County*, 554 U.S. 191 (2008) lasted four years and went all the way to the United States Supreme Court. The Court held that Gillespie County had erred by delaying appointment of counsel. It also held that the right to counsel attaches at the article 15.17 hearing under the Texas Code of Criminal Procedure. On June 8, 2012 the Texas Supreme Court unanimously ruled that a putative class of indigent misdemeanor defendants can proceed in its Section 1983 lawsuit alleging violations of the right to counsel in Williamson County, Texas. The plaintiffs in *Heckman v. Williamson County* claim that the county and its judges provide defendants inaccurate information about the right to counsel, fail to make timely

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rulings on requests for counsel, and deny appointed counsel to financially eligible defendants. In reversing an intermediate court of appeals decision dismissing the lawsuit, the Texas Supreme Court recognized that, "A criminal defendant's right to counsel--enshrined in both the United States and Texas Constitutions--ranks among the most important and fundamental rights in a free society." (No. 10-0671) The funding and technical support the Commission provides to counties helps to meet their constitutional obligations, thus making such costly lawsuits less likely.

Exceptional Items

1. The Commission is requesting the restoration of estimated appropriation and unexpended balance authority between biennia. This will allow greater funding levels – in excess of the current sum certain – to be allocated towards indigent defense, which will reduce county burdens. Currently there is over \$7.2 million in juror pay court costs in the Fair Defense Account from FY2011 that may not be spent without permission to carry forward unexpended balances between biennia. Because the funding sources for the Fair Defense Account include court costs and other fee sources that fluctuate from year to year, the sum certain appropriation means that any additional revenue deposited to the account above that amount is unavailable for grants to counties. Staff anticipates this amount will be approximately \$3-4 million in revenue for FY2012 above what is appropriated to the Commission and a similar amount for FY2013. Restoration of estimated appropriation authority rather than a sum certain amount would permit the Commission to spend the full amount of revenue flowing into the Fair Defense Account (as has been done in previous years) by increasing grant awards to counties. Since the money in the account is dedicated and can only be spent for indigent defense, the extra unappropriated funds do not benefit any other program.
2. The Commission is also requesting appropriation of an additional \$154 million over the next biennium, which would allow the Commission to increase grant funding to counties in an amount that would make up the approximately \$77 million per year in increased indigent defense costs counties have incurred since passage of the Fair Defense Act. The Fair Defense Act provided more explicit guidance on how to comply with constitutional requirements that has resulted in increased costs for most jurisdictions. In an effort to safeguard constitutional rights under the Fair Defense Act, the costs expended by local jurisdictions have increased almost 120 percent from \$91.4 million in 2001 to \$198.4 million in 2011. Only a small fraction of this increased expense is covered through current Commission grant programs. In FY2012 \$29.7 million and in FY2013 \$32.5 million in dedicated state funds were available to counties. If current spending levels remain at approximately \$200 million per year (and they have increased every year), counties must make up approximately \$77 million per year in increased costs. To determine the amount of this exceptional item, the \$154 million total has been reduced by the amounts requested in the Commission's first exceptional item (to be funded by dedicated revenue already available in the state treasury), so that the total of both exceptional items for TIDC is \$154 million.

Conclusion

Since 2001, the Commission has provided necessary funding to encourage and promote a better justice system across Texas. As a result, many jurisdictions have implemented more effective indigent defense delivery systems and thousands more people now have their right to appointed counsel honored. The right to counsel is guaranteed in both the Texas Constitution and the United States Constitution. Indigent defense is not a discretionary program that can be eliminated. Any reduction in funding would inhibit the development, maintenance, and expansion of good programs that help fulfill a constitutional duty and would further burden Texas counties. The entire appropriation for this program is derived from dedicated fees and court costs assessed on persons convicted of a criminal offense. No General Revenue funds are appropriated for this program. The Commission respectfully requests that funds explicitly dedicated to indigent defense purposes be made available to serve that purpose, and that the state recognize the additional burden counties have assumed since the passage of the Fair Defense Act and appropriate additional revenue to offset those additional costs.

Respectfully Submitted,

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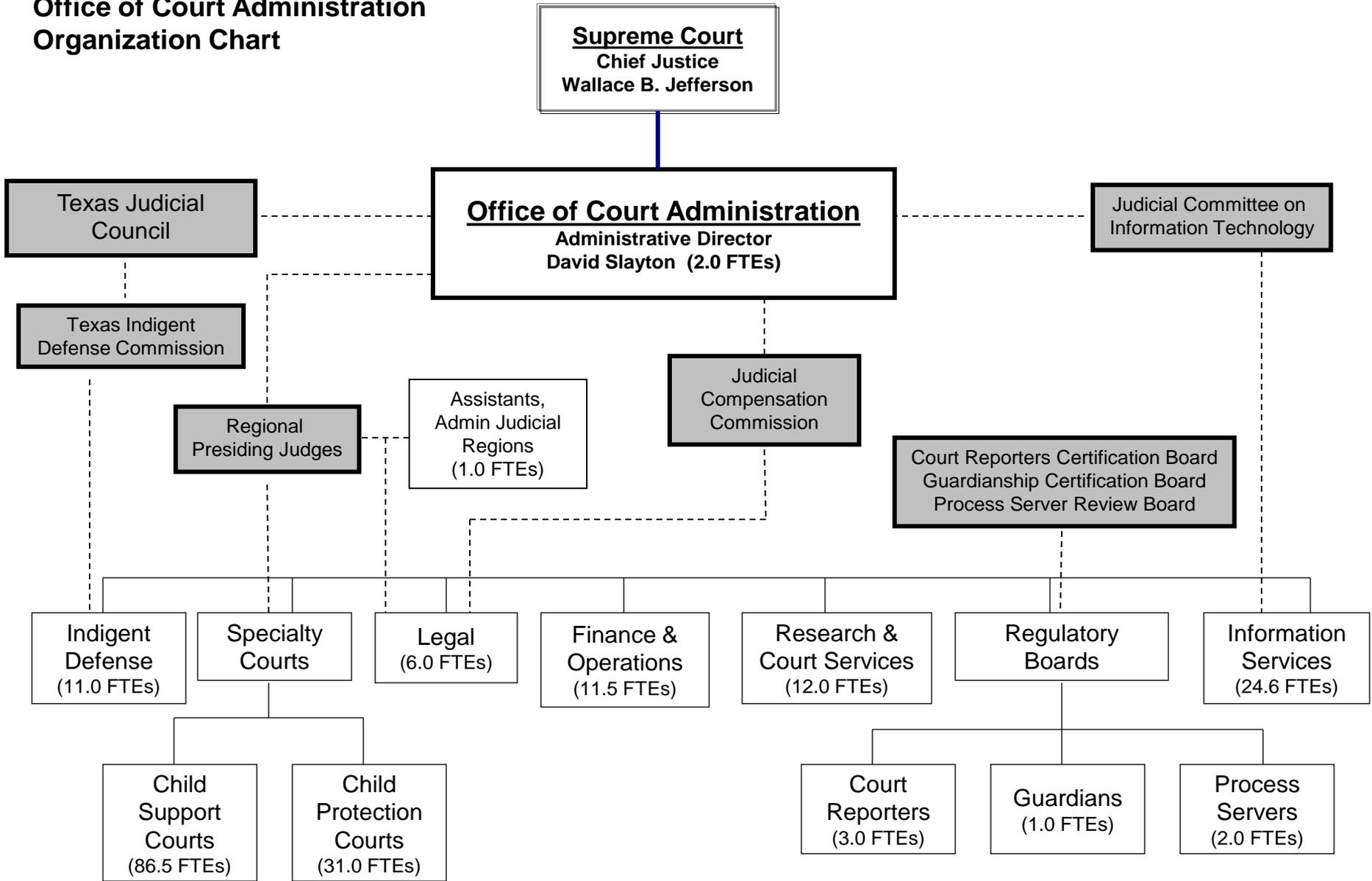
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James D. Bethke  
Executive Director  
Texas Indigent Defense Commission

# Office of Court Administration Organization Chart



Shaded boxes indicate Boards for which OCA provides staff support

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<b>1</b> Improve Processes and Report Information					
<b>1</b> Improve Judicial Processes and Report Information					
<b>1</b> COURT ADMINISTRATION	2,647,613	3,447,221	2,810,894	2,725,885	2,726,018
<b>2</b> INFORMATION TECHNOLOGY	4,473,097	3,025,698	3,084,716	3,089,640	2,974,045
<b>3</b> DOCKET EQUALIZATION	3,908	6,788	6,788	6,788	6,788
<b>4</b> ASSIST ADMIN JUDICIAL REGIONS	210,128	205,711	205,711	205,851	205,951
TOTAL, GOAL <b>1</b>	<b>\$7,334,746</b>	<b>\$6,685,418</b>	<b>\$6,108,109</b>	<b>\$6,028,164</b>	<b>\$5,912,802</b>
<b>2</b> Complete Specialty Court Program Cases					
<b>1</b> Complete Specialty Court Program Cases					
<b>1</b> CHILD SUPPORT COURTS PROGRAM	6,484,534	6,425,754	6,501,324	6,515,930	6,534,627
<b>2</b> CHILD PROTECTION COURTS PROGRAM	2,435,948	2,561,895	2,560,444	2,544,013	2,569,170
TOTAL, GOAL <b>2</b>	<b>\$8,920,482</b>	<b>\$8,987,649</b>	<b>\$9,061,768</b>	<b>\$9,059,943</b>	<b>\$9,103,797</b>
<b>3</b> Certify Qualified Individuals and Businesses					

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>1</u> <i>Certify Qualified Individuals and Businesses</i>					
1 COURT REPORTERS CERT BOARD	166,585	165,603	165,803	165,703	165,703
2 TEXAS.GOV	13,960	10,290	12,571	10,290	12,571
3 GUARDIANS AND PROCESS SERVERS	74,500	188,619	146,729	141,619	141,729
TOTAL, GOAL 3	<b>\$255,045</b>	<b>\$364,512</b>	<b>\$325,103</b>	<b>\$317,612</b>	<b>\$320,003</b>
<u>4</u> Improve Indigent Defense Practices and Procedures					
<u>1</u> <i>Improve Indigent Defense Practices and Procedures</i>					
1 INDIGENT DEFENSE	35,332,560	29,774,951	32,512,893	31,143,922	31,143,922
TOTAL, GOAL 4	<b>\$35,332,560</b>	<b>\$29,774,951</b>	<b>\$32,512,893</b>	<b>\$31,143,922</b>	<b>\$31,143,922</b>
TOTAL, AGENCY STRATEGY REQUEST	<b>\$51,842,833</b>	<b>\$45,812,530</b>	<b>\$48,007,873</b>	<b>\$46,549,641</b>	<b>\$46,480,524</b>
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	<b>\$51,842,833</b>	<b>\$45,812,530</b>	<b>\$48,007,873</b>	<b>\$46,549,641</b>	<b>\$46,480,524</b>

2.A. Summary of Base Request by Strategy

8/22/2012 4:20:38PM

83rd 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 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	11,118,730	10,357,752	10,582,362	10,500,502	10,439,612
<b>SUBTOTAL</b>	<b>\$11,118,730</b>	<b>\$10,357,752</b>	<b>\$10,582,362</b>	<b>\$10,500,502</b>	<b>\$10,439,612</b>
<b>General Revenue Dedicated Funds:</b>					
5073 Fair Defense	35,222,891	29,774,951	32,512,893	31,143,922	31,143,922
<b>SUBTOTAL</b>	<b>\$35,222,891</b>	<b>\$29,774,951</b>	<b>\$32,512,893</b>	<b>\$31,143,922</b>	<b>\$31,143,922</b>
<b>Federal Funds:</b>					
555 Federal Funds	36,347	566,650	22,619	0	0
<b>SUBTOTAL</b>	<b>\$36,347</b>	<b>\$566,650</b>	<b>\$22,619</b>	<b>\$0</b>	<b>\$0</b>
<b>Other Funds:</b>					
666 Appropriated Receipts	164,676	159,469	138,009	52,140	52,240
777 Interagency Contracts	5,300,189	4,953,708	4,751,990	4,853,077	4,844,750
<b>SUBTOTAL</b>	<b>\$5,464,865</b>	<b>\$5,113,177</b>	<b>\$4,889,999</b>	<b>\$4,905,217</b>	<b>\$4,896,990</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$51,842,833</b>	<b>\$45,812,530</b>	<b>\$48,007,873</b>	<b>\$46,549,641</b>	<b>\$46,480,524</b>

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

2.B. Summary of Base Request by Method of Finance  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/22/2012 4:20:38PM

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

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
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**GENERAL REVENUE**

**1** General Revenue Fund

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2010-11 GAA)

\$10,410,947	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2012-13 GAA)

\$0	\$9,749,567	\$9,782,224	\$10,500,502	\$10,439,612
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*RIDER APPROPRIATION*

Art IX, Sec. 17.104, Contingency for SB 1091 (2010-11 GAA)

\$494,520	\$0	\$0	\$0	\$0
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Art IX, Sec. 17.89, Contingency for SB 497 (2010-11 GAA)

\$(63,250)	\$0	\$0	\$0	\$0
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Art IX, Sec. 18.57, Contingency for HB 2949 (2012-13 GAA)

\$0	\$550,448	\$529,824	\$0	\$0
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Art IX, Sec 8.03, Reimbursements and Payments (2010-11 GAA)

\$4,856	\$0	\$0	\$0	\$0
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2.B. Summary of Base Request by Method of Finance

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83rd 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 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<b><u>GENERAL REVENUE</u></b>					
Art IX, Sec 18.15, Reimbursements and Payments (2012-13 GAA)	\$0	\$28,134	\$0	\$0	\$0
Art IV, OCA Rider 15, Contingency Appropriations	\$0	\$119,603	\$119,714	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 17.104, Contingency Appn, SB 1091, Office of Capital Writs	\$(494,520)	\$0	\$0	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB 4, 82nd Leg, Regular Session, Sec 1(a) General Revenue Reductions.	\$(521,168)	\$0	\$0	\$0	\$0
HB 4, 82nd Leg, Regular Session, Sec 54 Office of Court Administration	\$0	\$337,500	\$337,500	\$0	\$0
SB 2, 82nd Leg, 1st Called Session, Sec 6 Contingency for SB 1	\$0	\$119,603	\$119,714	\$0	\$0

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

8/22/2012 4:20:38PM

83rd 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 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<b><u>GENERAL REVENUE</u></b>					
<i>LAPSED APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2010-11 GAA)	\$(165,041)	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$(307,200)	\$(307,200)	\$0	\$0
Art IV, OCA Rider 15, Contingency Appropriations	\$0	\$(119,603)	\$(119,714)	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art IV, A.1.1., UB (2010-11 GAA)	\$78,328	\$0	\$0	\$0	\$0
Art IV, A.1.2., UB (2010-11 GAA)	\$240,309	\$0	\$0	\$0	\$0
Art IV, A.1.3., UB (2010-11 GAA)	\$3,657	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/22/2012 4:20:38PM

Agency code: 212	Agency name: Office of Court Administration, Texas Judicial Council				
METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<b><u>GENERAL REVENUE</u></b>					
Art IV, A.1.1., UB (2010-11 GAA)	\$964	\$0	\$0	\$0	\$0
Art IV, B.1.1., UB (2010-11 GAA)	\$38,395	\$0	\$0	\$0	\$0
Art IV, B.1.2., UB (2010-11 GAA)	\$40,040	\$0	\$0	\$0	\$0
Art IV, C.1.1., UB (2010-11 GAA)	\$2,928	\$0	\$0	\$0	\$0
Art IV, C.1.3., UB (2010-11 GAA)	\$1,932	\$0	\$0	\$0	\$0
Art IX, Sec 14.03(j), Capital Budget UB (2010-11 GAA)	\$1,045,833	\$0	\$0	\$0	\$0
Art IX, Sec 14.03(j), Capital Budget UB (2012-13 GAA)	\$0	\$(45,387)	\$45,387	\$0	\$0



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

8/22/2012 4:20:38PM

83rd 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 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
Art IV, OCA Rider 11, Adjust Revenue Estimate (2010-11 GAA)	\$1,397,888	\$0	\$0	\$0	\$0
Art IV, OCA Rider 11, UB (2010-11 GAA)	\$12,738,137	\$0	\$0	\$0	\$0
Article IV, Rider 9, Texas Indigent Defense Commission	\$0	\$0	\$0	\$0	\$0
<i>TRANSFERS</i>					
Art IX, Sec 17.104, Contingency Appn SB 1091, OCW	\$(500,879)	\$0	\$0	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
SB 2, 82nd Leg. 1st Called Session, Sec 13 Basic Civil Legal Services	\$0	\$2,437,944	\$5,175,887	\$0	\$0
HB 4, 82nd Leg, Regular Session, Sec 1(d) General Revenue-Dedicated Re	\$(726,628)	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					

2.B. Summary of Base Request by Method of Finance  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/22/2012 4:20:38PM

Agency code: 212		Agency name: Office of Court Administration, Texas Judicial Council				
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
	Regular Appropriations from MOF Table (2010-11 GAA)	\$ (7,299,671)	\$ 0	\$ 0	\$ 0	\$ 0
	Art IV, Spec Provisions, Sec 11	\$ 0	\$ (2,437,944)	\$ (5,175,887)	\$ 0	\$ 0
<b>TOTAL,</b>	<b>GR Dedicated - Fair Defense Account No. 5073</b>	<b>\$35,222,891</b>	<b>\$29,774,951</b>	<b>\$32,512,893</b>	<b>\$31,143,922</b>	<b>\$31,143,922</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE FUND - DEDICATED</b>	<b>\$35,222,891</b>	<b>\$29,774,951</b>	<b>\$32,512,893</b>	<b>\$31,143,922</b>	<b>\$31,143,922</b>
<b>TOTAL,</b>	<b>GR &amp; GR-DEDICATED FUNDS</b>	<b>\$46,341,621</b>	<b>\$40,132,703</b>	<b>\$43,095,255</b>	<b>\$41,644,424</b>	<b>\$41,583,534</b>
<b><u>FEDERAL FUNDS</u></b>						
<u>555</u>	Federal Funds					
	<i>RIDER APPROPRIATION</i>					
	Art IX, Sec 8.02, Federal Funds/Block Grants (2010-11 GAA)	\$36,347	\$ 0	\$ 0	\$ 0	\$ 0
	Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA)	\$ 0	\$566,650	\$22,619	\$ 0	\$ 0

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

8/22/2012 4:20:38PM

83rd 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 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<b><u>FEDERAL FUNDS</u></b>						
<b>TOTAL,</b>	<b>Federal Funds</b>	\$36,347	\$566,650	\$22,619	\$0	\$0
<b>TOTAL, ALL</b>	<b>FEDERAL FUNDS</b>	\$36,347	\$566,650	\$22,619	\$0	\$0
<b><u>OTHER FUNDS</u></b>						
<b><u>666</u></b> Appropriated Receipts						
<i>REGULAR APPROPRIATIONS</i>						
	Regular Appropriations from MOF Table (2010-11 GAA)	\$22,004	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$21,894	\$21,894	\$52,140	\$52,240
<i>RIDER APPROPRIATION</i>						
	Art IX, Sec 8.03, Reimbursements and Payments (2010-11 GAA)	\$142,492	\$0	\$0	\$0	\$0
	Art IX, Sec 12.02, Publications or Sales of Records (2010-11 GAA)	\$180	\$0	\$0	\$0	\$0

**2.B. Summary of Base Request by Method of Finance**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/22/2012 4:20:38PM

Agency code: <b>212</b>		Agency name: <b>Office of Court Administration, Texas Judicial Council</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>Req 2014</b>	<b>Req 2015</b>
<b><u>OTHER FUNDS</u></b>						
Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA)		\$0	\$137,575	\$116,115	\$0	\$0
<b>TOTAL,</b>	<b>Appropriated Receipts</b>	<b>\$164,676</b>	<b>\$159,469</b>	<b>\$138,009</b>	<b>\$52,140</b>	<b>\$52,240</b>
<u>777</u>	Interagency Contracts					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2010-11 GAA)		\$4,976,402	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2012-13 GAA)		\$0	\$4,424,519	\$4,431,110	\$4,853,077	\$4,844,750
<i>RIDER APPROPRIATION</i>						
Art IX, Sec 8.03, Reimbursements and Payments (2010-11 GAA)		\$323,787	\$0	\$0	\$0	\$0
Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA)		\$0	\$529,189	\$320,880	\$0	\$0

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

8/22/2012 4:20:38PM

83rd 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 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<b><u>OTHER FUNDS</u></b>						
<b>TOTAL,</b>	<b>Interagency Contracts</b>	\$5,300,189	\$4,953,708	\$4,751,990	\$4,853,077	\$4,844,750
<b>TOTAL, ALL</b>	<b>OTHER FUNDS</b>	\$5,464,865	\$5,113,177	\$4,889,999	\$4,905,217	\$4,896,990
<b>GRAND TOTAL</b>		\$51,842,833	\$45,812,530	\$48,007,873	\$46,549,641	\$46,480,524

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

8/22/2012 4:20:38PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<p>Agency code: <b>212</b> Agency name: <b>Office of Court Administration, Texas Judicial Council</b></p>					
<b>FULL-TIME-EQUIVALENT POSITIONS</b>					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2010-11 GAA)	195.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2012-13 GAA)	0.0	191.6	191.6	201.6	201.6
RIDER APPROPRIATION					
Art IX, Sec. 17.104 (2010-11 GAA)	3.3	0.0	0.0	0.0	0.0
Art IX, Sec 6.10(g), 100% Federally Funded FTEs (2010-11 GAA)	3.4	0.0	0.0	0.0	0.0
Art IX, Sec 6.10(g), 100% Federally Funded FTEs (2012-13 GAA)	0.0	10.3	6.0	0.0	0.0
Art IX, Sec 18.57, Contingency for HB 2949 (2012-13 GAA)	0.0	8.0	8.0	0.0	0.0
TRANSFERS					
Art IX, Sec 17.104, Contingency Appn, SB 1091, Office of Capital Writs	(3.3)	0.0	0.0	0.0	0.0
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS					
HB 4, 82nd Leg, RS, Sec 54 Office of Court Administration, Texas Judic	0.0	8.0	8.0	0.0	0.0
SB 2, 82nd Leg, 1st Called Session, Sec 6 Contingency for SB 1	0.0	2.0	2.0	0.0	0.0
LAPSED APPROPRIATIONS					

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

8/22/2012 4:20:38PM

83rd 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 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>Req 2014</b>	<b>Req 2015</b>	
Art IV, OCA Rider 15, Contingency for SB 1	0.0	(2.0)	(2.0)	0.0	0.0	
UNAUTHORIZED NUMBER OVER (BELOW) CAP						
Unauthorized Number Over (Below) Cap	(5.7)	(14.5)	(8.0)	0.0	0.0	
<b>TOTAL, ADJUSTED FTES</b>	<b>192.7</b>	<b>203.4</b>	<b>205.6</b>	<b>201.6</b>	<b>201.6</b>	
<b>NUMBER OF 100% FEDERALLY FUNDED FTEs</b>	<b>3.4</b>	<b>10.3</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	

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

8/22/2012 4:20:39PM

83rd 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 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>BL 2014</b>	<b>BL 2015</b>
1001 SALARIES AND WAGES	\$12,615,485	\$13,394,149	\$13,151,071	\$13,163,047	\$13,193,055
1002 OTHER PERSONNEL COSTS	\$420,417	\$324,073	\$343,060	\$362,860	\$380,560
2001 PROFESSIONAL FEES AND SERVICES	\$402,990	\$256,988	\$162,211	\$110,732	\$16,297
2003 CONSUMABLE SUPPLIES	\$71,724	\$71,284	\$74,732	\$65,314	\$65,163
2004 UTILITIES	\$22,211	\$18,174	\$28,609	\$29,209	\$29,209
2005 TRAVEL	\$557,274	\$829,958	\$592,567	\$579,377	\$579,364
2006 RENT - BUILDING	\$21,791	\$25,852	\$26,313	\$26,651	\$26,771
2007 RENT - MACHINE AND OTHER	\$15,156	\$15,562	\$15,555	\$18,024	\$18,024
2009 OTHER OPERATING EXPENSE	\$2,919,265	\$2,372,039	\$2,371,362	\$2,321,005	\$2,298,659
4000 GRANTS	\$33,874,981	\$28,504,451	\$31,242,393	\$29,873,422	\$29,873,422
5000 CAPITAL EXPENDITURES	\$921,539	\$0	\$0	\$0	\$0
<b>OOE Total (Excluding Riders)</b>	<b>\$51,842,833</b>	<b>\$45,812,530</b>	<b>\$48,007,873</b>	<b>\$46,549,641</b>	<b>\$46,480,524</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$51,842,833</b>	<b>\$45,812,530</b>	<b>\$48,007,873</b>	<b>\$46,549,641</b>	<b>\$46,480,524</b>

**2.D. Summary of Base Request Objective Outcomes**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

8/22/2012 4:20:39PM

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

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Goal/ Objective / Outcome	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1 Improve Processes and Report Information <i>1 Improve Judicial Processes and Report Information</i>					
<b>KEY 1 Percent of Entities Reporting Electronically</b>	79.20%	88.50%	98.00%	98.00%	98.00%
2 Complete Specialty Court Program Cases <i>1 Complete Specialty Court Program Cases</i>					
<b>KEY 1 Child Support Courts Case Disposition Rate</b>	98.60%	100.00%	100.00%	100.00%	100.00%
3 Certify Qualified Individuals and Businesses <i>1 Certify Qualified Individuals and Businesses</i>					
<b>1 Percentage of Complaints Resulting in Disciplinary Action</b>	16.13%	12.50%	17.50%	17.50%	17.50%
<b>KEY 2 Percent of Individual Licensees with No Recent Violations</b>	99.88%	99.88%	99.80%	99.80%	99.80%
<b>3 Percent of Court Reporting Licensees Who Renew Online</b>	67.35	64.75	73.00	73.00	73.00

**2.E. Summary of Exceptional Items Request**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2012  
 TIME : 4:20:39PM

Agency code: 212

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

Priority	Item	2014			2015			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Technology Support for State Courts	\$1,992,253	\$1,992,253	2.0	\$219,918	\$219,918	2.0	\$2,212,171	\$2,212,171
2	Court Administration	\$280,030	\$280,030	4.0	\$247,630	\$247,630	4.0	\$527,660	\$527,660
3	Language Access in Courts	\$200,563	\$200,563	3.0	\$188,832	\$188,832	3.0	\$389,395	\$389,395
4	Certification Division	\$230,524	\$230,524	3.0	\$182,274	\$182,274	3.0	\$412,798	\$412,798
5	Specialty Courts	\$605,341	\$792,918	8.0	\$574,813	\$724,494	8.0	\$1,180,154	\$1,517,412
6	Docket Equalization	\$10,087	\$10,087		\$10,087	\$10,087		\$20,174	\$20,174
7	Indigent Defense - Restore Funding	\$15,649,816	\$15,649,816		\$2,816,715	\$2,816,715		\$18,466,531	\$18,466,531
8	Indigent Defense - Full Funding	\$61,350,184	\$61,350,184		\$74,183,285	\$74,183,285		\$135,533,469	\$135,533,469
<b>Total, Exceptional Items Request</b>		<b>\$80,318,798</b>	<b>\$80,506,375</b>	<b>20.0</b>	<b>\$78,423,554</b>	<b>\$78,573,235</b>	<b>20.0</b>	<b>\$158,742,352</b>	<b>\$159,079,610</b>

**Method of Financing**

General Revenue	\$64,668,982	\$64,668,982		\$75,606,839	\$75,606,839		\$140,275,821	\$140,275,821
General Revenue - Dedicated	15,649,816	15,649,816		2,816,715	2,816,715		18,466,531	18,466,531
Federal Funds								
Other Funds		187,577			149,681			337,258
	<b>\$80,318,798</b>	<b>\$80,506,375</b>		<b>\$78,423,554</b>	<b>\$78,573,235</b>		<b>\$158,742,352</b>	<b>\$159,079,610</b>

**Full Time Equivalent Positions**

**20.0**

**20.0**

**Number of 100% Federally Funded FTEs**

**0.0**

**0.0**

**2.F. Summary of Total Request by Strategy**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/22/2012

TIME : 4:20:40PM

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

<b>Goal/Objective/STRATEGY</b>	<b>Base 2014</b>	<b>Base 2015</b>	<b>Exceptional 2014</b>	<b>Exceptional 2015</b>	<b>Total Request 2014</b>	<b>Total Request 2015</b>
<b>1 Improve Processes and Report Information</b>						
<i>1 Improve Judicial Processes and Report Information</i>						
1 COURT ADMINISTRATION	\$2,725,885	\$2,726,018	\$480,593	\$436,462	\$3,206,478	\$3,162,480
2 INFORMATION TECHNOLOGY	3,089,640	2,974,045	1,992,253	219,918	5,081,893	3,193,963
3 DOCKET EQUALIZATION	6,788	6,788	10,087	10,087	16,875	16,875
4 ASSIST ADMIN JUDICIAL REGIONS	205,851	205,951	0	0	205,851	205,951
<b>TOTAL, GOAL 1</b>	<b>\$6,028,164</b>	<b>\$5,912,802</b>	<b>\$2,482,933</b>	<b>\$666,467</b>	<b>\$8,511,097</b>	<b>\$6,579,269</b>
<b>2 Complete Specialty Court Program Cases</b>						
<i>1 Complete Specialty Court Program Cases</i>						
1 CHILD SUPPORT COURTS PROGRAM	6,515,930	6,534,627	284,209	226,791	6,800,139	6,761,418
2 CHILD PROTECTION COURTS PROGRAM	2,544,013	2,569,170	508,709	497,703	3,052,722	3,066,873
<b>TOTAL, GOAL 2</b>	<b>\$9,059,943</b>	<b>\$9,103,797</b>	<b>\$792,918</b>	<b>\$724,494</b>	<b>\$9,852,861</b>	<b>\$9,828,291</b>
<b>3 Certify Qualified Individuals and Businesses</b>						
<i>1 Certify Qualified Individuals and Businesses</i>						
1 COURT REPORTERS CERT BOARD	165,703	165,703	73,539	57,134	239,242	222,837
2 TEXAS.GOV	10,290	12,571	0	0	10,290	12,571
3 GUARDIANS AND PROCESS SERVERS	141,619	141,729	156,985	125,140	298,604	266,869
<b>TOTAL, GOAL 3</b>	<b>\$317,612</b>	<b>\$320,003</b>	<b>\$230,524</b>	<b>\$182,274</b>	<b>\$548,136</b>	<b>\$502,277</b>
<b>4 Improve Indigent Defense Practices and Procedures</b>						
<i>1 Improve Indigent Defense Practices and Procedures</i>						
1 INDIGENT DEFENSE	31,143,922	31,143,922	77,000,000	77,000,000	108,143,922	108,143,922
<b>TOTAL, GOAL 4</b>	<b>\$31,143,922</b>	<b>\$31,143,922</b>	<b>\$77,000,000</b>	<b>\$77,000,000</b>	<b>\$108,143,922</b>	<b>\$108,143,922</b>

**2.F. Summary of Total Request by Strategy**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/22/2012

TIME : 4:20:40PM

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

<b>Goal/Objective/STRATEGY</b>	<b>Base 2014</b>	<b>Base 2015</b>	<b>Exceptional 2014</b>	<b>Exceptional 2015</b>	<b>Total Request 2014</b>	<b>Total Request 2015</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	\$46,549,641	\$46,480,524	\$80,506,375	\$78,573,235	\$127,056,016	\$125,053,759
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	\$46,549,641	\$46,480,524	\$80,506,375	\$78,573,235	\$127,056,016	\$125,053,759

**2.F. Summary of Total Request by Strategy**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/22/2012

TIME : 4:20:40PM

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

Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$10,500,502	\$10,439,612	\$64,668,982	\$75,606,839	\$75,169,484	\$86,046,451
	<b>\$10,500,502</b>	<b>\$10,439,612</b>	<b>\$64,668,982</b>	<b>\$75,606,839</b>	<b>\$75,169,484</b>	<b>\$86,046,451</b>
<b>General Revenue Dedicated Funds:</b>						
5073 Fair Defense	31,143,922	31,143,922	15,649,816	2,816,715	46,793,738	33,960,637
	<b>\$31,143,922</b>	<b>\$31,143,922</b>	<b>\$15,649,816</b>	<b>\$2,816,715</b>	<b>\$46,793,738</b>	<b>\$33,960,637</b>
<b>Federal Funds:</b>						
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	52,140	52,240	0	0	52,140	52,240
777 Interagency Contracts	4,853,077	4,844,750	187,577	149,681	5,040,654	4,994,431
	<b>\$4,905,217</b>	<b>\$4,896,990</b>	<b>\$187,577</b>	<b>\$149,681</b>	<b>\$5,092,794</b>	<b>\$5,046,671</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$46,549,641</b>	<b>\$46,480,524</b>	<b>\$80,506,375</b>	<b>\$78,573,235</b>	<b>\$127,056,016</b>	<b>\$125,053,759</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>201.6</b>	<b>201.6</b>	<b>20.0</b>	<b>20.0</b>	<b>221.6</b>	<b>221.6</b>

**2.G. Summary of Total Request Objective Outcomes**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/22/2012  
 Time: 4:20:40PM

Agency code: 212

Agency name: Office of Court Administration, Texas Judicial Council

Goal/ Objective / Outcome

		BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
1	Improve Processes and Report Information						
1	<i>Improve Judicial Processes and Report Information</i>						
<b>KEY</b>	<b>1 Percent of Entities Reporting Electronically</b>						
		98.00%	98.00%			98.00%	98.00 %
2	Complete Specialty Court Program Cases						
1	<i>Complete Specialty Court Program Cases</i>						
<b>KEY</b>	<b>1 Child Support Courts Case Disposition Rate</b>						
		100.00%	100.00%			100.00%	100.00 %
3	Certify Qualified Individuals and Businesses						
1	<i>Certify Qualified Individuals and Businesses</i>						
	<b>1 Percentage of Complaints Resulting in Disciplinary Action</b>						
		17.50%	17.50%			17.50%	17.50 %
<b>KEY</b>	<b>2 Percent of Individual Licensees with No Recent Violations</b>						
		99.80%	99.80%			99.80%	99.80 %
	<b>3 Percent of Court Reporting Licensees Who Renew Online</b>						
		73.00	73.00			73.00	73.00

**3.A. Strategy Request**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

8/22/2012 4:20:40PM

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

GOAL:	1	Improve Processes and Report Information	Statewide Goal/Benchmark:	0	0
OBJECTIVE:	1	Improve Judicial Processes and Report Information	Service Categories:		
STRATEGY:	1	Court Administration	Service: NA	Income: NA	Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Output Measures:</b>						
1	Number of New and Updated OCA Publications	22.00	20.00	20.00	20.00	20.00
2	Number of New Monthly Court Activity Reports Processed	39,265.00	117,000.00	122,500.00	123,300.00	124,200.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$2,202,443	\$2,781,711	\$2,421,158	\$2,421,158	\$2,421,158
1002	OTHER PERSONNEL COSTS	\$100,232	\$45,060	\$50,360	\$55,340	\$58,460
2001	PROFESSIONAL FEES AND SERVICES	\$30,831	\$2,984	\$1,265	\$8,606	\$8,606
2003	CONSUMABLE SUPPLIES	\$19,702	\$25,282	\$26,782	\$18,050	\$18,063
2004	UTILITIES	\$4,240	\$4,500	\$4,980	\$5,580	\$5,580
2005	TRAVEL	\$72,811	\$352,816	\$111,700	\$101,824	\$101,824
2006	RENT - BUILDING	\$3,177	\$3,602	\$4,230	\$4,736	\$4,736
2007	RENT - MACHINE AND OTHER	\$7,120	\$6,547	\$6,705	\$9,174	\$9,174
2009	OTHER OPERATING EXPENSE	\$170,074	\$224,719	\$183,714	\$101,417	\$98,417
5000	CAPITAL EXPENDITURES	\$36,983	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,647,613</b>	<b>\$3,447,221</b>	<b>\$2,810,894</b>	<b>\$2,725,885</b>	<b>\$2,726,018</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$2,161,268	\$2,493,326	\$2,510,484	\$2,518,186	\$2,517,706

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

GOAL:	1	Improve Processes and Report Information	Statewide Goal/Benchmark:	0	0
OBJECTIVE:	1	Improve Judicial Processes and Report Information	Service Categories:		
STRATEGY:	1	Court Administration	Service: NA	Income: NA	Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,161,268</b>	<b>\$2,493,326</b>	<b>\$2,510,484</b>	<b>\$2,518,186</b>	<b>\$2,517,706</b>
<b>Method of Financing:</b>						
555 Federal Funds						
	16.013.000 DOJ:Violence Against Women Trng&Imp	\$36,347	\$87,439	\$0	\$0	\$0
	16.813.000 DOJ:NICS Mntl Hlth Rcrd Imprvmnt Pj	\$0	\$479,211	\$22,619	\$0	\$0
CFDA Subtotal, Fund	555	\$36,347	\$566,650	\$22,619	\$0	\$0
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$36,347</b>	<b>\$566,650</b>	<b>\$22,619</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
	666 Appropriated Receipts	\$97,822	\$102,469	\$81,009	\$0	\$0
	777 Interagency Contracts	\$352,176	\$284,776	\$196,782	\$207,699	\$208,312
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$449,998</b>	<b>\$387,245</b>	<b>\$277,791</b>	<b>\$207,699</b>	<b>\$208,312</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$2,725,885</b>	<b>\$2,726,018</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$2,647,613</b>	<b>\$3,447,221</b>	<b>\$2,810,894</b>	<b>\$2,725,885</b>	<b>\$2,726,018</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>35.2</b>	<b>46.9</b>	<b>45.5</b>	<b>41.5</b>	<b>41.5</b>

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

GOAL:	1	Improve Processes and Report Information	Statewide Goal/Benchmark:	0	0
OBJECTIVE:	1	Improve Judicial Processes and Report Information	Service Categories:		
STRATEGY:	1	Court Administration	Service: NA	Income: NA	Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

STATUTORY AUTHORITY: Tx Govt Code, Chapters 71 and 72; Code of Criminal Procedure, Art. 103.0033

Under this strategy, the OCA 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 analysis, advice and recommendations; preparing manuals; providing training; obtaining grant funds for projects and programs; and researching and identifying innovative ideas and programs. The agency provides staff services necessary for the support of judicial entities, and the majority of OCA's administrative support functions are funded by this strategy.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Program growth and recent budget reductions have impacted OCA's ability to deliver critical services to its core customers. At the direction of the Texas Judicial Council, OCA revised its judicial data system. As a result, the number of data elements collected from clerks has grown from 1,336 to 6,163. The current staffing level is not sufficient to effectively analyze incoming data to ensure its quality or keep up with demand for public information requests for judicial data.

OCA is mandated to consult with and assist courts in the efficient administration of justice. As part of its efforts to fulfill this requirement, OCA previously employed a Court Services Consultant; however, recent budget cuts have required OCA to hold this position vacant.

Since 2005, the agency has taken on administrative duties for the Process Server Review Board (PSRB), the Guardianship Certification Board, an expanded Collection Improvement Program (CIP), the CIP Audit program, and the State Prosecuting Attorney. The volume of purchases, payment vouchers and travel vouchers has increased by 22%. In addition, OCA now collects fees for the PSRB. At the same time, the number of administrative staff to process this workload has decreased.

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

GOAL:	1 Improve Processes and Report Information	Statewide Goal/Benchmark:	0 0
OBJECTIVE:	1 Improve Judicial Processes and Report Information	Service Categories:	
STRATEGY:	2 Information Technology	Service: NA	Income: NA      Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Efficiency Measures:</b>						
1	Percent of Service Requests Resolved	99.00 %	100.00 %	100.00 %	100.00 %	100.00 %
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,679,971	\$1,679,312	\$1,770,220	\$1,770,220	\$1,770,220
1002	OTHER PERSONNEL COSTS	\$93,250	\$53,769	\$42,960	\$42,980	\$43,200
2001	PROFESSIONAL FEES AND SERVICES	\$360,037	\$230,158	\$156,857	\$98,037	\$3,602
2003	CONSUMABLE SUPPLIES	\$8,610	\$3,600	\$2,500	\$2,100	\$2,100
2004	UTILITIES	\$2,600	\$0	\$480	\$480	\$480
2005	TRAVEL	\$13,407	\$24,200	\$26,315	\$22,315	\$22,315
2006	RENT - BUILDING	\$2,378	\$5,802	\$5,862	\$5,680	\$5,800
2007	RENT - MACHINE AND OTHER	\$3,135	\$3,700	\$3,700	\$3,700	\$3,700
2009	OTHER OPERATING EXPENSE	\$1,503,693	\$1,025,157	\$1,075,822	\$1,144,128	\$1,122,628
5000	CAPITAL EXPENDITURES	\$806,016	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,473,097</b>	<b>\$3,025,698</b>	<b>\$3,084,716</b>	<b>\$3,089,640</b>	<b>\$2,974,045</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$3,965,534	\$2,636,622	\$2,818,716	\$2,774,976	\$2,680,661

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

GOAL:	1	Improve Processes and Report Information	Statewide Goal/Benchmark:	0	0
OBJECTIVE:	1	Improve Judicial Processes and Report Information	Service Categories:		
STRATEGY:	2	Information Technology	Service: NA	Income: NA	Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$3,965,534</b>	<b>\$2,636,622</b>	<b>\$2,818,716</b>	<b>\$2,774,976</b>	<b>\$2,680,661</b>
<b>Method of Financing:</b>						
	777 Interagency Contracts	\$507,563	\$389,076	\$266,000	\$314,664	\$293,384
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$507,563</b>	<b>\$389,076</b>	<b>\$266,000</b>	<b>\$314,664</b>	<b>\$293,384</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$3,089,640</b>	<b>\$2,974,045</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$4,473,097</b>	<b>\$3,025,698</b>	<b>\$3,084,716</b>	<b>\$3,089,640</b>	<b>\$2,974,045</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>28.4</b>	<b>23.9</b>	<b>24.6</b>	<b>24.6</b>	<b>24.6</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

GOAL:	1	Improve Processes and Report Information	Statewide Goal/Benchmark:	0	0
OBJECTIVE:	1	Improve Judicial Processes and Report Information	Service Categories:		
STRATEGY:	2	Information Technology	Service: NA	Income: NA	Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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STATUTORY AUTHORITY: Tx Govt Code, Section 72.024

Under this strategy, the Information Services Division provides information technologies for a network infrastructure for the appellate courts and judicial agencies, court information systems, and technical and training assistance to users of state judicial systems. The staff develops, implements, and promotes automated systems to facilitate improved court efficiencies and to advance the establishment of technology standards throughout the Texas courts. Additionally, the division provides staff support to the Judicial Committee on Information Technology (JCIT) to research, plan, and implement technological innovations that meet the strategic direction of JCIT.

At the current level of funding, OCA cannot provide computer hardware upgrades to its 819 IT users. In FY 2012-13, the agency’s computer equipment replacement budget was reduced to zero. OCA received \$50,000 per year for “break/fix,” allowing it to repair computers and printers that were not replaced on its usual replacement cycle and are no longer under warranty; however, this funding will not be sufficient for the long-term maintenance of the judiciary’s computer equipment. Not only will the hardware wear out over time, but additional memory and processing capabilities will be needed to keep up with the demands of software with increasingly sophisticated processing requirements.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The Information Services (IS) division has only twenty-four full-time staff to support a technology infrastructure, including the network, desktops and peripherals, security, e-mail, help desk, and software applications, for over 800 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.

During the 82nd Legislature, the number of FTEs supporting the IT strategy was reduced by 3.4. With the implementation of the Texas Appellate Management and E-filing System (TAMES), the current level of staffing cannot adequately support the needs of the appellate courts. Case management is a primary function of the courts; without it, the courts cannot properly manage their workload. OCA needs additional programmers to effectively support the courts in fulfilling their primary mandate.

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

GOAL:	1	Improve Processes and Report Information	Statewide Goal/Benchmark:	0	0
OBJECTIVE:	1	Improve Judicial Processes and Report Information	Service Categories:		
STRATEGY:	3	Equalization of the Courts of Appeals Dockets	Service: NA	Income: NA	Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Explanatory/Input Measures:</b>						
	1 Equalization Between Courts Achieved by the Transfer of Cases	95.70 %	95.00 %	95.00 %	95.00 %	95.00 %
	2 Number of Cases Transferred by the Supreme Court	511.00	615.00	650.00	650.00	650.00
<b>Objects of Expense:</b>						
	2005 TRAVEL	\$3,908	\$6,788	\$6,788	\$6,788	\$6,788
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,908</b>	<b>\$6,788</b>	<b>\$6,788</b>	<b>\$6,788</b>	<b>\$6,788</b>
<b>Method of Financing:</b>						
	1 General Revenue Fund	\$3,908	\$6,788	\$6,788	\$6,788	\$6,788
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$3,908</b>	<b>\$6,788</b>	<b>\$6,788</b>	<b>\$6,788</b>	<b>\$6,788</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$6,788</b>	<b>\$6,788</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$3,908</b>	<b>\$6,788</b>	<b>\$6,788</b>	<b>\$6,788</b>	<b>\$6,788</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>						

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

GOAL:	1	Improve Processes and Report Information	Statewide Goal/Benchmark:	0	0
OBJECTIVE:	1	Improve Judicial Processes and Report Information	Service Categories:		
STRATEGY:	3	Equalization of the Courts of Appeals Dockets	Service: NA	Income: NA	Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The level and frequency of travel depend on the pattern of cases being transferred by the Supreme Court of Texas. The current level of funding for this strategy is not sufficient to support the travel costs associated with traveling to hear transferred cases. Since 2002, appropriations for docket equalization have been reduced from \$34,665 in 2002 to \$6,788 in 2012, a decrease of over 80%. In 2012, OCA had to deny a request for travel reimbursement from a court of appeals because funds were not available.

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

GOAL:	1	Improve Processes and Report Information	Statewide Goal/Benchmark:	0	0
OBJECTIVE:	1	Improve Judicial Processes and Report Information	Service Categories:		
STRATEGY:	4	Assistance to the Administrative Judicial Regions	Service: NA	Income: NA	Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$58,996	\$65,306	\$65,306	\$65,306	\$65,306
1002	OTHER PERSONNEL COSTS	\$10,202	\$3,120	\$3,120	\$3,260	\$3,360
2009	OTHER OPERATING EXPENSE	\$140,930	\$137,285	\$137,285	\$137,285	\$137,285
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$210,128</b>	<b>\$205,711</b>	<b>\$205,711</b>	<b>\$205,851</b>	<b>\$205,951</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$175,771	\$153,711	\$153,711	\$153,711	\$153,711
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$175,771</b>	<b>\$153,711</b>	<b>\$153,711</b>	<b>\$153,711</b>	<b>\$153,711</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$34,357	\$52,000	\$52,000	\$52,140	\$52,240
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$34,357</b>	<b>\$52,000</b>	<b>\$52,000</b>	<b>\$52,140</b>	<b>\$52,240</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$205,851</b>	<b>\$205,951</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$210,128</b>	<b>\$205,711</b>	<b>\$205,711</b>	<b>\$205,851</b>	<b>\$205,951</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1.7</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

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

GOAL:	1	Improve Processes and Report Information	Statewide Goal/Benchmark:	0	0
OBJECTIVE:	1	Improve Judicial Processes and Report Information	Service Categories:		
STRATEGY:	4	Assistance to the Administrative Judicial Regions	Service: NA	Income: NA	Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

STATUTORY AUTHORITY: Tx Govt Code, Chapter 74

Under this strategy, OCA employs or contracts with counties to provide administrative assistants for the presiding judges of the administrative judicial regions. The primary duty of the presiding judges is to assign visiting judges to sit in district and statutory county courts when the regular judge is absent, thus averting a backlog which would likely occur during such absences. Administrative assistants to the presiding judges handle correspondence and other communications and maintain files pertaining to the assignment of judges and the associated case files. The presiding judges otherwise have very limited resources directly available to assist them in performing these duties.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Funding for this strategy does not cover the full cost of assistants who work for the presiding judges. County facilities and resources help accomplish the purpose of the AAJR program. In addition, this strategy must regularly absorb the cost of longevity increases awarded to 1.0 FTE on OCA's payroll.

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

GOAL:	2	Complete Specialty Court Program Cases	Statewide Goal/Benchmark:	0	0
OBJECTIVE:	1	Complete Specialty Court Program Cases	Service Categories:		
STRATEGY:	1	Child Support Courts Program	Service: NA	Income: NA	Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$5,876,649	\$5,905,238	\$5,921,582	\$5,935,570	\$5,942,947
1002	OTHER PERSONNEL COSTS	\$135,490	\$157,719	\$199,380	\$210,600	\$221,820
2001	PROFESSIONAL FEES AND SERVICES	\$1,765	\$1,766	\$1,765	\$1,765	\$1,765
2003	CONSUMABLE SUPPLIES	\$25,356	\$22,188	\$25,250	\$25,000	\$25,000
2004	UTILITIES	\$1,740	\$707	\$800	\$800	\$800
2005	TRAVEL	\$252,515	\$223,204	\$225,000	\$225,000	\$225,000
2006	RENT - BUILDING	\$11,663	\$10,595	\$10,595	\$10,595	\$10,595
2007	RENT - MACHINE AND OTHER	\$19	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$100,797	\$104,337	\$116,952	\$106,600	\$106,700
5000	CAPITAL EXPENDITURES	\$78,540	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$6,484,534</b>	<b>\$6,425,754</b>	<b>\$6,501,324</b>	<b>\$6,515,930</b>	<b>\$6,534,627</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$2,159,082	\$2,195,778	\$2,261,996	\$2,235,216	\$2,241,573
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,159,082</b>	<b>\$2,195,778</b>	<b>\$2,261,996</b>	<b>\$2,235,216</b>	<b>\$2,241,573</b>
<b>Method of Financing:</b>						
777	Interagency Contracts	\$4,325,452	\$4,229,976	\$4,239,328	\$4,280,714	\$4,293,054

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

GOAL:	2	Complete Specialty Court Program Cases	Statewide Goal/Benchmark:	0	0
OBJECTIVE:	1	Complete Specialty Court Program Cases	Service Categories:		
STRATEGY:	1	Child Support Courts Program	Service: NA	Income: NA	Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$4,325,452</b>	<b>\$4,229,976</b>	<b>\$4,239,328</b>	<b>\$4,280,714</b>	<b>\$4,293,054</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$6,515,930</b>	<b>\$6,534,627</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$6,484,534</b>	<b>\$6,425,754</b>	<b>\$6,501,324</b>	<b>\$6,515,930</b>	<b>\$6,534,627</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>84.0</b>	<b>84.7</b>	<b>86.5</b>	<b>86.5</b>	<b>86.5</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 98% of the budget for this strategy is used for salaries and travel costs. As a result, any budget reduction necessarily means a reduction in staff and associated case dockets.

**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).

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

GOAL:	2	Complete Specialty Court Program Cases	Statewide Goal/Benchmark:	0	0
OBJECTIVE:	1	Complete Specialty Court Program Cases	Service Categories:		
STRATEGY:	2	Child Protection Courts Program	Service: NA	Income: NA	Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Output Measures:</b>						
	1 Number of Hearings	27,360.00	27,000.00	27,000.00	27,000.00	27,000.00
KEY	2 Number of Children Who Have Received a Final Order	5,803.00	4,900.00	5,000.00	5,000.00	5,000.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,911,424	\$1,985,479	\$1,986,842	\$1,984,830	\$2,007,461
1002	OTHER PERSONNEL COSTS	\$43,870	\$42,388	\$27,000	\$29,520	\$32,060
2001	PROFESSIONAL FEES AND SERVICES	\$10,051	\$1,566	\$2,000	\$2,000	\$2,000
2003	CONSUMABLE SUPPLIES	\$15,747	\$16,458	\$17,000	\$17,000	\$17,000
2004	UTILITIES	\$12,544	\$10,967	\$20,349	\$20,349	\$20,349
2005	TRAVEL	\$165,046	\$167,694	\$168,864	\$169,950	\$169,937
2006	RENT - BUILDING	\$4,334	\$5,575	\$5,386	\$5,400	\$5,400
2007	RENT - MACHINE AND OTHER	\$88	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$272,844	\$331,768	\$333,003	\$314,964	\$314,963
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,435,948</b>	<b>\$2,561,895</b>	<b>\$2,560,444</b>	<b>\$2,544,013</b>	<b>\$2,569,170</b>
<b>Method of Financing:</b>						
	1 General Revenue Fund	\$2,399,722	\$2,512,015	\$2,510,564	\$2,494,013	\$2,519,170
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,399,722</b>	<b>\$2,512,015</b>	<b>\$2,510,564</b>	<b>\$2,494,013</b>	<b>\$2,519,170</b>

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

GOAL:	2	Complete Specialty Court Program Cases	Statewide Goal/Benchmark:	0	0
OBJECTIVE:	1	Complete Specialty Court Program Cases	Service Categories:		
STRATEGY:	2	Child Protection Courts Program	Service: NA	Income: NA	Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Method of Financing:</b>						
777	Interagency Contracts	\$36,226	\$49,880	\$49,880	\$50,000	\$50,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$36,226</b>	<b>\$49,880</b>	<b>\$49,880</b>	<b>\$50,000</b>	<b>\$50,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$2,544,013</b>	<b>\$2,569,170</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$2,435,948</b>	<b>\$2,561,895</b>	<b>\$2,560,444</b>	<b>\$2,544,013</b>	<b>\$2,569,170</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>28.7</b>	<b>30.0</b>	<b>31.0</b>	<b>31.0</b>	<b>31.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

OCA operates 17 specialized child protection courts, currently serving 120 predominantly rural counties. 12 courts are staffed by a dedicated associate judge and a court coordinator, who travel to the counties served by their court to hear cases. The other 5 courts are staffed by one or more assigned retired district judges and a court coordinator or reporter. As compared to counties not served by these courts, OCA child protection courts have better outcomes for children and families. According to 2011 DFPS data, they have the highest rate of reunifying children with their families, the highest rate of final orders within one year, and the highest rate of placing children with relatives when reunification fails. The courts receive policy guidance from the Presiding Judges of the Administrative Judicial Regions and technical assistance from OCA, including access to an in-house online case management system. Approximately 94% of the budget for this strategy is used for court staffing and travel costs. As a result, any budget reduction generally means a reduction in staff and associated case dockets.

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

GOAL:	2	Complete Specialty Court Program Cases	Statewide Goal/Benchmark:	0	0
OBJECTIVE:	1	Complete Specialty Court Program Cases	Service Categories:		
STRATEGY:	2	Child Protection Courts Program	Service: NA	Income: NA	Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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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 play 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.

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

GOAL:	3	Certify Qualified Individuals and Businesses	Statewide Goal/Benchmark:	0	0
OBJECTIVE:	1	Certify Qualified Individuals and Businesses	Service Categories:		
STRATEGY:	1	Court Reporters Certification Board	Service: NA	Income: NA	Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Output Measures:</b>						
KEY 1	Number of New Licenses Issued to Individuals	48.00	44.00	52.00	52.00	52.00
2	Number of Individual Licenses Renewed	1,375.00	1,043.00	1,309.00	982.00	1,217.00
3	Number of Complaints Resolved	29.00	38.00	40.00	40.00	40.00
<b>Efficiency Measures:</b>						
1	Average Time (Days) for Complaint Resolution	103.11	172.68	158.00	158.00	158.00
<b>Explanatory/Input Measures:</b>						
1	Total Number of Individuals Licensed	2,571.00	2,546.00	2,495.00	2,445.00	2,396.00
2	Pass Rate	35.71	28.89	40.00	40.00	40.00
3	Number of Jurisdictional Complaints Received	48.00	37.00	37.00	37.00	37.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$138,935	\$138,936	\$138,936	\$138,936	\$138,936
1002	OTHER PERSONNEL COSTS	\$9,847	\$6,000	\$6,400	\$6,720	\$7,120
2001	PROFESSIONAL FEES AND SERVICES	\$62	\$62	\$63	\$63	\$63
2003	CONSUMABLE SUPPLIES	\$331	\$388	\$500	\$464	\$300
2005	TRAVEL	\$8,417	\$8,963	\$9,500	\$9,100	\$9,100
2006	RENT - BUILDING	\$119	\$158	\$120	\$120	\$120
2007	RENT - MACHINE AND OTHER	\$1,420	\$1,815	\$1,700	\$1,700	\$1,700

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

GOAL:	3	Certify Qualified Individuals and Businesses	Statewide Goal/Benchmark:	0	0
OBJECTIVE:	1	Certify Qualified Individuals and Businesses	Service Categories:		
STRATEGY:	1	Court Reporters Certification Board	Service: NA	Income: NA	Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
2009	OTHER OPERATING EXPENSE	\$7,454	\$9,281	\$8,584	\$8,600	\$8,364
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$166,585</b>	<b>\$165,603</b>	<b>\$165,803</b>	<b>\$165,703</b>	<b>\$165,703</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$166,577	\$165,603	\$165,803	\$165,703	\$165,703
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$166,577</b>	<b>\$165,603</b>	<b>\$165,803</b>	<b>\$165,703</b>	<b>\$165,703</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$8	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$165,703</b>	<b>\$165,703</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$166,585</b>	<b>\$165,603</b>	<b>\$165,803</b>	<b>\$165,703</b>	<b>\$165,703</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

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

GOAL:	3	Certify Qualified Individuals and Businesses	Statewide Goal/Benchmark:	0	0
OBJECTIVE:	1	Certify Qualified Individuals and Businesses	Service Categories:		
STRATEGY:	1	Court Reporters Certification Board	Service: NA	Income: NA	Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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STATUTORY AUTHORITY: Government Code, Chapter 52

Under this strategy, OCA provides staff support to the Court Reporters Certification Board that oversees administration of the state exam, handles functions related to certification programs, and performs regulatory functions governing the court reporting profession in accordance with state laws.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Court reporters, official and freelance, are critical to the administration of justice and are charged with ensuring the accuracy of the record in legal proceedings. Official court reporters serve as officers of the court. The CRCB has the mission of ensuring the qualifications of those who discharge this responsibility by certifying individual court reporters, registering court reporting firms, and regulating the profession.

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

GOAL:	3	Certify Qualified Individuals and Businesses	Statewide Goal/Benchmark:	0	0
OBJECTIVE:	1	Certify Qualified Individuals and Businesses	Service Categories:		
STRATEGY:	2	Texas.Gov. Estimated and Nontransferable	Service: NA	Income: NA	Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$13,960	\$10,290	\$12,571	\$10,290	\$12,571
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$13,960</b>	<b>\$10,290</b>	<b>\$12,571</b>	<b>\$10,290</b>	<b>\$12,571</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$13,960	\$10,290	\$12,571	\$10,290	\$12,571
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$13,960</b>	<b>\$10,290</b>	<b>\$12,571</b>	<b>\$10,290</b>	<b>\$12,571</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$10,290</b>	<b>\$12,571</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$13,960</b>	<b>\$10,290</b>	<b>\$12,571</b>	<b>\$10,290</b>	<b>\$12,571</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

STATUTORY AUTHORITY: Govt Code 2054

The Court Reporters Certification Board uses Texas.gov to process license renewals for court reporters.

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

GOAL:	3	Certify Qualified Individuals and Businesses	Statewide Goal/Benchmark:	0	0
OBJECTIVE:	1	Certify Qualified Individuals and Businesses	Service Categories:		
STRATEGY:	2	Texas.Gov. Estimated and Nontransferable	Service: NA	Income: NA	Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

In accordance with Art. IX, Sec. 13.12 of the General Appropriations Act, this strategy is estimated and nontransferable. Therefore, whatever revenues are collected for this function are appropriated to the agency to pass through to the provider.

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

GOAL:	3	Certify Qualified Individuals and Businesses	Statewide Goal/Benchmark:	0	0
OBJECTIVE:	1	Certify Qualified Individuals and Businesses	Service Categories:		
STRATEGY:	3	Guardians and Process Servers	Service: NA	Income: NA	Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Explanatory/Input Measures:</b>						
1	Number of Guardians Certified	357.00	370.00	384.00	391.00	406.00
2	Number of Process Servers Certified	6,352.00	3,445.00	3,768.00	3,857.00	4,091.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$65,545	\$123,045	\$125,545	\$125,545	\$125,545
1002	OTHER PERSONNEL COSTS	\$2,966	\$3,477	\$1,300	\$1,900	\$2,000
2001	PROFESSIONAL FEES AND SERVICES	\$21	\$20,212	\$21	\$21	\$21
2003	CONSUMABLE SUPPLIES	\$226	\$1,168	\$500	\$500	\$500
2005	TRAVEL	\$3,636	\$11,293	\$9,400	\$9,400	\$9,400
2007	RENT - MACHINE AND OTHER	\$233	\$400	\$350	\$350	\$350
2009	OTHER OPERATING EXPENSE	\$1,873	\$29,024	\$9,613	\$3,903	\$3,913
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$74,500</b>	<b>\$188,619</b>	<b>\$146,729</b>	<b>\$141,619</b>	<b>\$141,729</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$72,908	\$183,619	\$141,729	\$141,619	\$141,729
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$72,908</b>	<b>\$183,619</b>	<b>\$141,729</b>	<b>\$141,619</b>	<b>\$141,729</b>

**Method of Financing:**

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

GOAL:	3	Certify Qualified Individuals and Businesses	Statewide Goal/Benchmark:	0	0
OBJECTIVE:	1	Certify Qualified Individuals and Businesses	Service Categories:		
STRATEGY:	3	Guardians and Process Servers	Service: NA	Income: NA	Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
666	Appropriated Receipts	\$1,592	\$5,000	\$5,000	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$1,592</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$141,619</b>	<b>\$141,729</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$74,500</b>	<b>\$188,619</b>	<b>\$146,729</b>	<b>\$141,619</b>	<b>\$141,729</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1.0</b>	<b>2.9</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

STATUTORY AUTHORITY: Govt Code, Chapter 111; Texas Rules of Civil Procedure, Rule 103 and 536(a)

This strategy includes the Guardianship Certification Board (GCB) and the Process Server Review Board (PSRB). Since FY 2006, the Legislature has appropriated funds in this strategy for the GCB, which was created by Article 10 of S.B. 6, 79th Leg., R.S. The PSRB was created by Supreme Court Order in FY 2005. OCA was directed to provide clerical assistance to the PSRB, but the agency has minimal funding to support this function.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

At the beginning of FY 2005, OCA had 200 certified guardians and zero process servers. In FY 2012, OCA is responsible for 370 certified guardians and 3,445 process servers. Appropriated funding has only been provided for the GCB. OCA has had to find internal savings and utilize existing staff to manage the increasingly large process server licensee population.

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

GOAL:	4	Improve Indigent Defense Practices and Procedures	Statewide Goal/Benchmark:	0	0
OBJECTIVE:	1	Improve Indigent Defense Practices and Procedures	Service Categories:		
STRATEGY:	1	Improve Indigent Defense Practices and Procedures	Service: NA	Income: NA	Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Output Measures:</b>						
KEY 1	# Monitoring Visits, Technical Support Visits, & Trainings Conducted	123.00	100.00	105.00	105.00	105.00
KEY 2	Percentage of Counties Receiving State Funds	96.06 %	94.00 %	94.00 %	94.00 %	94.00 %
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$681,522	\$715,122	\$721,482	\$721,482	\$721,482
1002	OTHER PERSONNEL COSTS	\$24,560	\$12,540	\$12,540	\$12,540	\$12,540
2001	PROFESSIONAL FEES AND SERVICES	\$223	\$240	\$240	\$240	\$240
2003	CONSUMABLE SUPPLIES	\$1,752	\$2,200	\$2,200	\$2,200	\$2,200
2004	UTILITIES	\$1,087	\$2,000	\$2,000	\$2,000	\$2,000
2005	TRAVEL	\$37,534	\$35,000	\$35,000	\$35,000	\$35,000
2006	RENT - BUILDING	\$120	\$120	\$120	\$120	\$120
2007	RENT - MACHINE AND OTHER	\$3,141	\$3,100	\$3,100	\$3,100	\$3,100
2009	OTHER OPERATING EXPENSE	\$707,640	\$500,178	\$493,818	\$493,818	\$493,818
4000	GRANTS	\$33,874,981	\$28,504,451	\$31,242,393	\$29,873,422	\$29,873,422
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$35,332,560</b>	<b>\$29,774,951</b>	<b>\$32,512,893</b>	<b>\$31,143,922</b>	<b>\$31,143,922</b>

**Method of Financing:**

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

GOAL:	4	Improve Indigent Defense Practices and Procedures	Statewide Goal/Benchmark:	0	0
OBJECTIVE:	1	Improve Indigent Defense Practices and Procedures	Service Categories:		
STRATEGY:	1	Improve Indigent Defense Practices and Procedures	Service: NA	Income: NA	Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
5073	Fair Defense	\$35,222,891	\$29,774,951	\$32,512,893	\$31,143,922	\$31,143,922
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$35,222,891</b>	<b>\$29,774,951</b>	<b>\$32,512,893</b>	<b>\$31,143,922</b>	<b>\$31,143,922</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$30,897	\$0	\$0	\$0	\$0
777	Interagency Contracts	\$78,772	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$109,669</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$31,143,922</b>	<b>\$31,143,922</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$35,332,560</b>	<b>\$29,774,951</b>	<b>\$32,512,893</b>	<b>\$31,143,922</b>	<b>\$31,143,922</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>10.7</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

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

GOAL:	4	Improve Indigent Defense Practices and Procedures	Statewide Goal/Benchmark:	0	0
OBJECTIVE:	1	Improve Indigent Defense Practices and Procedures	Service Categories:		
STRATEGY:	1	Improve Indigent Defense Practices and Procedures	Service: NA	Income: NA	Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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The Texas Indigent Defense Commission provides financial and technical support to counties to develop and maintain quality, cost-effective indigent defense systems that meet the needs of local communities and the requirements of the Constitution and state law. The Commission administers a statewide grant program, a fiscal and policy monitoring program, a technical support program, and develops policies and standards. The Commission receives all statewide indigent defense information reported by counties and provides reports and analysis to state leadership, legislature, and the public. OCA provides administrative support to the Commission.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

This strategy is funded from the Fair Defense Account, a dedicated account in General Revenue. The entire funding stream for indigent defense is derived from dedicated court costs and dedicated fees. No General Revenue is appropriated for the purpose of indigent defense. The court costs are amounts paid by a defendant upon conviction for a range of offenses from fine only misdemeanors to felonies. The fees come from attorneys renewing licenses and persons posting a surety bond. With the passage of the Fair Defense Act of 2001, spending for indigent defense in Texas has increased almost 120%, going from \$91 million to over \$198 million annually. This increase is currently offset by \$29 million in FY2012 and \$32 million in FY2013 in state funding disbursed to counties.

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$51,842,833</b>	<b>\$45,812,530</b>	<b>\$48,007,873</b>	<b>\$46,549,641</b>	<b>\$46,480,524</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$46,549,641</b>	<b>\$46,480,524</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$51,842,833</b>	<b>\$45,812,530</b>	<b>\$48,007,873</b>	<b>\$46,549,641</b>	<b>\$46,480,524</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>192.7</b>	<b>203.4</b>	<b>205.6</b>	<b>201.6</b>	<b>201.6</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> Glenna Rhea Bowman	<b>Date:</b> 08/16/12	<b>Request Level:</b> Baseline																																																																																							
<b>Current Rider Number</b>	<b>Page Number in 2012-13 GAA</b>	<b>Proposed Rider Language</b>																																																																																									
<b>1</b>	<b>IV-25</b>	<p><b>Performance Measure Targets.</b> The following is a listing of the key performance target levels for the Office of Court Administration, Texas Judicial Council. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Office of Court Administration, Texas Judicial Council. In order to achieve the objectives and service standards established by this Act, the Office of Court Administration, Texas Judicial Council shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 60%;"></th> <th style="text-align: center; width: 15%;"><u>20142014</u></th> <th style="text-align: center; width: 15%;"><u>20142015</u></th> </tr> </thead> <tbody> <tr> <td colspan="3"><b>A. 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Strategy: COURT ADMINISTRATION</b>			<b>Output (Volume):</b>			Number of New Monthly Court Activity Reports Processed	123,300	124,200	<b>B. Goal: SPECIALTY COURT PROGRAMS</b>			<b>Outcome (Results/Impact):</b>			Child Support Courts Case Disposition Rate	100%	100%	<b>B.1.2. Strategy: CHILD PROTECTION COURTS PROGRAM</b>			<b>Output (Volume):</b>			Number of Children Who Have Received a Final Order	5,000 4,900	5,000 4,900	<b>C. Goal: CERTIFY INDIVIDUALS AND BUSINESSES</b>			<b>Outcome (Results/Impact):</b>			Percentage of Licensees with No Recent Violations	99.7%	99.7%	<b>C.1.1. Strategy: COURT REPORTERS CERT BOARD</b>			<b>Output (Volume):</b>			Number of New Licenses Issued to Individuals—	65	65	<b>Explanatory:</b>			Total Number of Individual Licenses	2,445	2,396	<b>C.1.3. Strategy: GUARDIANS AND PROCESS SERVERS</b>			<b>Explanatory:</b>			Number of Guardians Certified	391	406	Number of Process Servers Certified	3,857	4,091	<b>D.1.1. 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### 3.B. RIDER REVISIONS AND ADDITIONS REQUEST

<b>2</b>	<b>IV-25</b>	<p><b>Capital Budget.</b> 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.</p> <table style="width: 100%; margin-left: 40px;"> <thead> <tr> <th style="width: 60%;"></th> <th style="text-align: right; width: 20%;"><u>2010 2014</u></th> <th style="text-align: right; width: 20%;"><u>2011 2015</u></th> </tr> </thead> <tbody> <tr> <td>a. Acquisition of Information Resource Technologies</td> <td></td> <td></td> </tr> <tr> <td>    (1) FY <del>12-13</del>14-15 Computer Equipment and Software</td> <td style="text-align: right;">\$ <del>69,824</del> <u>\$50,000</u></td> <td style="text-align: right;">\$ 50,000</td> </tr> <tr> <td> Total, Capital Budget</td> <td style="text-align: right;"> \$ <del>69,824</del> <u>\$50,000</u></td> <td style="text-align: right;"> \$ 50,000</td> </tr> <tr> <td colspan="3"> Method of Financing (Capital Budget):</td> </tr> <tr> <td><u>General Revenue Fund</u></td> <td></td> <td></td> </tr> <tr> <td>General Revenue Fund</td> <td style="text-align: right;">\$ <del>69,824</del> <u>\$50,000</u></td> <td style="text-align: right;">\$ 50,000</td> </tr> <tr> <td> Total, Method of Financing</td> <td style="text-align: right;"> \$ <del>69,824</del> <u>\$50,000</u></td> <td style="text-align: right;"> \$ 50,000</td> </tr> </tbody> </table> <p style="margin-left: 40px;"><i>This rider has been changed to reflect the FY 2014-15 baseline capital budget request. An explanation of the requested items and impact on agency operations is included in the Information Technology Detail Project Schedule.</i></p>		<u>2010 2014</u>	<u>2011 2015</u>	a. Acquisition of Information Resource Technologies			(1) FY <del>12-13</del> 14-15 Computer Equipment and Software	\$ <del>69,824</del> <u>\$50,000</u>	\$ 50,000	 Total, Capital Budget	 \$ <del>69,824</del> <u>\$50,000</u>	 \$ 50,000	 Method of Financing (Capital Budget):			<u>General Revenue Fund</u>			General Revenue Fund	\$ <del>69,824</del> <u>\$50,000</u>	\$ 50,000	 Total, Method of Financing	 \$ <del>69,824</del> <u>\$50,000</u>	 \$ 50,000
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<b>3</b>	<b>IV-26</b>	<p><b>Information Regarding Allocation of Full-Time-Equivalent Positions.</b> The following data regarding allocation of the "Number of Full-Time-Equivalent Positions (FTE)" is provided for informational purposes only, and should not be construed as a cap on the number of FTEs in any one strategy: Strategy A.1.1, Court Administration (<del>47.5</del><u>41.5</u> FTEs); Strategy A.1.2, Information Technology (24.6 FTEs); Strategy A.1.4, Assistance to Administrative Judicial Regions (<del>2.0</del><u>1.0</u> FTEs); <del>Strategy A.2.1, Indigent Defense (11.0 FTEs)</del>; Strategy B.1.1, Child Support Courts Program (86.5 FTEs); Strategy B.1.2, Child Protection Courts Program (31.0 FTEs); Strategy C.1.1, Court Reporters Certification (3.0 FTEs); and Strategy C.1.3, Guardians and Process Servers (<del>2.0</del><u>3.0</u>); <del>Strategy D.1.1, Indigent Defense (11.0 FTEs)</del>;</p> <p><i>This rider has been revised to reflect the changes in FTEs as detailed in OCA's baseline strategy requests.</i></p>																								

### 3.B. RIDER REVISIONS AND ADDITIONS REQUEST

4	IV-26	<p><del>Information Services</del><b>Surplus Computer Equipment for the Trial Courts.</b> <del>Out of funds appropriated above in Strategy A.1.2, Information Technology, no less than \$1,173,931 shall be dedicated to providing information services for the Trial Courts.</del> In accordance with Government Code, § 2175.307 that exempts the Office of Court Administration from certain requirements relating to the disposition of computer equipment, the agency is directed to give preference to a local or state governmental entity in the judicial branch of local or state government when disposing of surplus or salvage computer equipment.</p> <p><i>In the past, OCA has received funding for capital projects that directly benefit the trial courts. With budget reductions over the last, several years, OCA no longer has funding for these projects. We do, however, still have the authority and ability to give preference to trial courts in the disposition of surplus computer equipment. Therefore, we request this rider be re-named and the first sentence be deleted.</i></p>
8	IV-26	<p><b>Interagency Contract for Assigned Judges for Child Protection Courts.</b> Out of funds appropriated above to Strategy B.1.2, Child Protection Courts Program, the Office of Court Administration may enter into a contract with the Office of the Comptroller for fiscal years <del>2012-2014</del> and <del>2013-2015</del>, for the purpose of reimbursing the Comptroller for amounts expended for judges assigned under Chapter 74, Government Code to hear cases of the Child Protection Courts established pursuant to Subchapter C, Chapter 201, Family Code. It is the intent of the Legislature that any amounts reimbursed under this contract for judges assigned to the Child Protection Courts are in addition to amounts appropriated for the use of assigned judges in Strategy A.1.2, Visiting Judges - Regions in the Judiciary Section, Comptroller's Department.</p> <p><i>This rider has been changed to reflect the FY 2014-15 biennium.</i></p>
9	IV-26	<p><b>Indigent Defense.</b> Included above in Strategy <del>A.2.4D.1.1</del>, Texas Indigent Defense Commission, is \$870,500 in fiscal year <del>2012-2014</del> and \$870,500 in fiscal year <del>2013-2015</del> for the administration of the Commission. The Texas Indigent Defense Commission shall have authority to make grants to counties from the Fair Defense Account (General Revenue-Dedicated Account No. 5073), with funds being disbursed by the Comptroller. <del>No portion of In no event shall</del> the appropriation made by this section <del>shall</del> be used to offset the Office of Court Administration's administrative support provided to the Texas Indigent Defense Commission <u>except by mutual agreement of the Texas Indigent Defense Commission and the Office of Court Administration</u>. Any unexpended balances in appropriations out of the Fair Defense Account at the end of fiscal year <del>2012-2014</del> are hereby appropriated for fiscal year <del>2013-2015</del> to the Office of Court Administration, Texas Judicial Council for the same purpose.</p> <p><i>This rider has been changed to reflect the FY 2014-15 biennium. It also requests a change to the provision related to OCA administrative support costs. Over the last ten years, the indigent defense program has grown significantly, as has the administrative effort to support its activities. The proposed change allows the Commission to provide funding to OCA for administrative support upon mutual agreement.</i></p>

### 3.B. RIDER REVISIONS AND ADDITIONS REQUEST

11	IV-27	<p><b>Appropriations Limited to Revenue Collections.</b> It is the intent of the Legislature that fees, fines and other miscellaneous revenues as authorized and generated by the Court Reporters Certification Board cover, at a minimum, the cost of the appropriations made above in Strategy C.1.1, Court Reporters Certification Board, and Strategy C.1.2, <del>Texas Online</del><a href="http://Texas.gov">Texas.gov</a>, as well as an amount equal to the amount identified above in the informational item "Other Direct and Indirect Costs Appropriated Elsewhere in this Act." 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.</p> <p><i>This rider has been changed to reflect the change from Texas Online to Texas.gov.</i></p>
12	IV-27	<p><b>Innocence Projects.</b> Out of amounts appropriated above in Strategy <del>A.2+D.1.1</del>, Texas Indigent Defense Commission, \$320,000 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, and Texas Southern University for innocence projects. Also out of amounts appropriated above from the Fair Defense Account, \$80,000 and 1.0 FTE each fiscal year may be used for the administration and coordination of the innocence projects by the Commission. Amounts in this provision are in addition to the grant administration allocation of \$870,500 each fiscal year in Rider 8, Texas Indigent Defense Commission. It is the intent of the Legislature that the amount of each contract with each university shall be \$80,000. Any unexpended balances in the \$320,000 in funds designated for innocence projects as of August 31, <del>2012-2014</del> are hereby appropriated to Strategy <del>A.2+D.1.1</del>, Texas Indigent Defense Commission for the same purpose for the fiscal year beginning September 1, <del>2012</del><u>2014</u>.</p> <p><i>This rider has been changed to reflect the FY 2014-15 biennium.</i></p>
13	IV-27	<p><b>Lump Sum Payments for Child Support Courts Program.</b> Included in amounts appropriated above for Strategy B.1.1, Child Support Courts Program, is <del>\$50,000</del><u>\$30,000</u> in fiscal year <del>2012-2014</del> and <del>\$50,000</del><u>\$30,000</u> in fiscal year <del>2013-2015</del> shall be used only for the purpose of paying lump sum termination payments for child support court employees in the event of the employee's separation from state employment in accordance with existing statutes and rules governing these payments. Any unexpended balances in appropriations made for this purpose for fiscal year <del>2012-2014</del> are appropriated to the Office of Court Administration in fiscal year <del>2013-2015</del> for the same purposes.</p> <p><i>This rider has been changed to reflect the FY 2014-15 biennium. Further, the amount has been changed to reflect current levels of lump sum payments being made from the program. Lowering the restricted amount will allow OCA to balance its FY 2014-15 child support courts budget without requesting additional general revenue. The GR amount represents only 34% of funding for this program. An interagency contract with the Office of Attorney General provides federal matching funds for the remaining 66%.</i></p>

### 3.B. RIDER REVISIONS AND ADDITIONS REQUEST

15	IV-27	<p><del>Contingency Appropriation for Legislation Relating to Certain License Fees.12</del> Contingent upon the enactment of legislation relating to license fees and the allowable use of such fees for process servers, guardians, and court reporters by the Eighty-second Legislature, Regular Session, the Office of Court Administration is appropriated \$119,603 in fiscal year 2012 and \$119,714 in fiscal year 2013 to implement the provisions of the legislation. The number of "Full Time Equivalent Positions" indicated in the agency's bill pattern is increased by 2.0 each fiscal year. Fees, fines and other miscellaneous revenues as authorized by the Process Servers Review Board, the Guardianship Certification Board, and the Court Reporters Certification Board shall cover, at a minimum, the cost of appropriations made in this provision, as well as an amount sufficient to cover "Other Direct and Indirect Costs Appropriated Elsewhere in this Act" (estimated to be \$27,783 in fiscal year 2012 and \$29,175 in fiscal year 2013). In the event that actual and/or projected revenues are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct that the Comptroller of Public Accounts to reduce the appropriation authority provided above to be within the amount of revenue expected to be available.</p> <p><i>Eliminate this rider as it is no longer needed.</i></p>
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### 3.B. RIDER REVISIONS AND ADDITIONS REQUEST

<b>Agency Code:</b> 212	<b>Agency Name:</b> Office of Court Administration	<b>Prepared by:</b> Glenna Rhea Bowman	<b>Date:</b> 08/16/12	<b>Request Level:</b> Exceptional																																				
<b>Current Rider Number</b>	<b>Page Number in 2012-13 GAA</b>	<b>Proposed Rider Language</b>																																						
<b>2</b>	<b>IV-25</b>	<p><b>Capital Budget.</b> 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.</p> <table style="width: 100%; margin-left: 40px;"> <tr> <td></td> <td style="text-align: right;"><u>20122014</u></td> <td style="text-align: right;"><u>20132015</u></td> </tr> <tr> <td>a. Acquisition of Information Resource Technologies</td> <td></td> <td></td> </tr> <tr> <td>    (1) FY <del>12-13</del>14-15 Computer Equipment and Software</td> <td style="text-align: right;">\$69,824</td> <td style="text-align: right;">\$ 50,000</td> </tr> <tr> <td></td> <td style="text-align: right;"><u>\$1,772,335</u></td> <td></td> </tr> <tr> <td> Total, Capital Budget</td> <td style="text-align: right;"> -\$69,824</td> <td style="text-align: right;"> \$ 50,000</td> </tr> <tr> <td></td> <td style="text-align: right;"><u>\$1,772,335</u></td> <td></td> </tr> <tr> <td colspan="3"> Method of Financing (Capital Budget):</td> </tr> <tr> <td><u>General Revenue Fund</u></td> <td></td> <td></td> </tr> <tr> <td>General Revenue Fund</td> <td style="text-align: right;">-\$69,824</td> <td style="text-align: right;">\$ 50,000</td> </tr> <tr> <td></td> <td style="text-align: right;"><u>\$1,772,335</u></td> <td></td> </tr> <tr> <td> Total, Method of Financing</td> <td style="text-align: right;"> -\$69,824</td> <td style="text-align: right;"> \$ 50,000</td> </tr> <tr> <td></td> <td style="text-align: right;"><u>\$1,772,335</u></td> <td></td> </tr> </table> <p style="margin-left: 40px;"><i>This rider has been changed to reflect the FY 2014-15 baseline and exceptional item capital budget request. An explanation of the requested items and impact on agency operations is included in the Information Technology Detail Project Schedule.</i></p>				<u>20122014</u>	<u>20132015</u>	a. Acquisition of Information Resource Technologies			(1) FY <del>12-13</del> 14-15 Computer Equipment and Software	\$69,824	\$ 50,000		<u>\$1,772,335</u>		 Total, Capital Budget	 -\$69,824	 \$ 50,000		<u>\$1,772,335</u>		 Method of Financing (Capital Budget):			<u>General Revenue Fund</u>			General Revenue Fund	-\$69,824	\$ 50,000		<u>\$1,772,335</u>		 Total, Method of Financing	 -\$69,824	 \$ 50,000		<u>\$1,772,335</u>	
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### 3.B. RIDER REVISIONS AND ADDITIONS REQUEST

4	IV-26	<p><b>Information Regarding Allocation of Full-Time-Equivalent Positions.</b> The following data regarding allocation of the "Number of Full-Time-Equivalent Positions (FTE)" is provided for informational purposes only, and should not be construed as a cap on the number of FTEs in any one strategy: Strategy A.1.1, Court Administration (<del>47-548.5</del> FTEs); Strategy A.1.2, Information Technology (<del>24-626.6</del> FTEs); Strategy A.1.4, Assistance to Administrative Judicial Regions (<del>2-01.0</del> FTEs); <del>Strategy A.2.1, Indigent Defense (11.0 FTEs);</del> Strategy B.1.1, Child Support Courts Program (<del>86-588.5</del> FTEs); Strategy B.1.2, Child Protection Courts Program (<del>31-037.0</del> FTEs); Strategy C.1.1, Court Reporters Certification (<del>3-04.0</del> FTEs); and Strategy C.1.3, Guardians and Process Servers (<del>2-05.0</del>); <u>Strategy D.1.1, Indigent Defense (11.0 FTEs)</u>;</p> <p><i>This rider has been changed to reflect the changes in FTEs that would occur if OCA's baseline request and exceptional items are approved.</i></p>
9	IV-26	<p><b>Indigent Defense.</b> <u>All amounts deposited into the Fair Defense Account (General Revenue-Dedicated Account No. 5073) are appropriated in Strategy D.1.1, Texas Indigent Defense Commission. Any amounts deposited in excess of \$31,143,922 in fiscal year 2014 and \$31,143,922 in fiscal year 2015 are hereby appropriated to the Office of Court Administration, Texas Judicial Council for the same purpose. Any unexpended balances in the Fair Defense Account at the end of fiscal year 2012 and 2013 are hereby appropriated for fiscal year 2014 to the Office of Court Administration, Texas Judicial Council for the same purpose (estimated to be \$12.8 million). Any unexpended balances in the Fair Defense Account at the end of the fiscal year 2014 are hereby appropriated for fiscal year 2015 to the Office of Court Administration, Texas Judicial Council for the same purpose.</u> Included above in Strategy <del>A.2.1</del><u>D.1.1</u>, Texas Indigent Defense Commission, is \$870,500 in fiscal year <del>2012</del> <u>2014</u> and \$870,500 in fiscal year <del>2013-2015</del> for the administration of the Commission. The Texas Indigent Defense Commission shall have authority to make grants to counties from the Fair Defense Account (General Revenue-Dedicated Account No. 5073), with funds being disbursed by the Comptroller. <del>No portion of In no event shall</del> the appropriation made by this section <u>shall</u> be used to offset the Office of Court Administration's administrative support provided to the Texas Indigent Defense Commission, <u>except by mutual agreement of the Texas Indigent Defense Commission and the Office of Court Administration.</u> <del>Any unexpended balances in appropriations out of the Fair Defense Account at the end of fiscal year 2012 are hereby appropriated for fiscal year 2013 to the Office of Court Administration, Texas Judicial Council for the same purpose.</del></p> <p><i>This rider has been changed to reflect the most current estimate of revenues for the Fair Defense Account. It also reflects amounts that would be appropriated if Exceptional Items 7 and 8 are approved.</i></p>

### 3.B. RIDER REVISIONS AND ADDITIONS REQUEST

701	IV-28	<p><u>Guardianship Examination Fees.</u> Any exam fees established by the Guardianship Certification Board, pursuant to Government Code, Sec. 111.016(b)(3), (estimated to be \$7,500 in FY 2014 and \$7,500 in FY 2015) are hereby appropriated to the Office of Court Administration for the purpose of offsetting costs associated with developing and administering the guardianship certification exam.</p> <p><i>This rider is requested to allow the Guardianship Certification Board to pay for the costs of developing and administering the examination required to become certified as a professional guardian in Texas. Up until this time, the GCB has outsourced this function to a contracted vendor who received exam fees directly from exam candidates; however, the vendor contract expires on August 31, 2012, and will not be renewed. The GCB has a limited budget, but it has the authority to set an exam fee, subject to approval by the Supreme Court of Texas, to offset the costs of this function. This rider would appropriate these fees to OCA to use for this purpose.</i></p>
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**4.A. Exceptional Item Request Schedule**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2012  
 TIME: 4:20:41PM

Agency code: 212

Agency name:

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

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2014</u>	<u>Excp 2015</u>
	<b>Item Name:</b> Technology Support for State Courts and Judicial Agencies		
	<b>Item Priority:</b> 1		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 01-01-02 Information Technology		
 <b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	148,236	148,236
2003	CONSUMABLE SUPPLIES	1,000	1,000
2004	UTILITIES	500	500
2005	TRAVEL	3,200	3,200
2009	OTHER OPERATING EXPENSE	1,655,817	66,982
5000	CAPITAL EXPENDITURES	183,500	0
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$1,992,253</b>	<b>\$219,918</b>
 <b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	1,992,253	219,918
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$1,992,253</b>	<b>\$219,918</b>
 <b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		2.00	2.00

**DESCRIPTION / JUSTIFICATION:**

OCA provides and supports information system environments for the Judicial Branch, including all sixteen Texas appellate courts, OCA and other state judicial agencies.

This exceptional item will allow OCA to replace 60% of the computers and related hardware for the appellate courts and judicial agencies. OCA is already behind in its replacement schedule due to budget cuts during the current biennium. Without this funding, 60% of the computers supported by OCA will be over six years old in the FY 2014-15 biennium, raising the potential for significant technological impacts in the courts.

This exceptional item also provides for 2.0 FTE programmers to support software systems for the appellate courts, OCA, and trial courts across Texas. In the last legislative session, OCA's IT budget was reduced by 50%. This resulted in the loss of 3.4 FTEs, leaving OCA with only two programmers to support multiple software systems maintained by OCA. Without restoration of at least a portion of the reduced programming resources, the agency will continue to lose ground in addressing issues identified with all systems. This has the potential of affecting the efficiency of the courts in processing cases.

Finally, this exceptional item will provide funding for the 5th Court of Appeals in Dallas to offset the cost of its on-site network technician. On-site network technicians reduce reliance on OCA network technicians to travel to various courts of appeals and expedite resolution of routine technology issues. OCA reimburses all the larger courts of appeals for a portion of the salary of an on-site network technician who provides daily support for each court's local technology infrastructure. Historically, Dallas has not been eligible for this reimbursement due to a rider restriction. This restriction no longer exists; therefore, this request is being made to provide funding to the largest court in the state at a level that is similar to other, large courts.

Agency code: 212

Agency name:

Office of Court Administration, Texas Judicial Council

CODE DESCRIPTION

Excp 2014

Excp 2015

**EXTERNAL/INTERNAL FACTORS:**

In FY 2010-11, OCA received capital budget appropriations of just over \$1 million to replace aging computer equipment for its 819 customers. This relatively modest amount allowed OCA to replace approximately 40 percent of the computers, servers, and other equipment that make up the judicial information technology network. Budget cuts in FY 2012-13 reduced this amount by 90 percent, to \$50,000 per year. While OCA has been able to continue providing services to maintain computer equipment for the appellate courts and judicial agencies, the risk of equipment failure significantly increases if funding remains at this reduced level over time. Currently, approximately 60 percent of the deployed equipment is not under service warranty and, in some cases, is no longer supported by the manufacturer.

OCA is implementing the Texas Appellate Management and eFiling System (TAMES) in the Supreme Court, Court of Criminal Appeals, and the 14 intermediate courts of appeals. This system replaces the courts' legacy system, allowing for enhanced access to court information. This system, along with OCA's other, critical software, requires adequate programming resources to keep up with users' needs. OCA now has only two programmers to support the Court Activity Reporting and Directory System, Child Support Case Management, Automated Registry, legacy Appellate Case Management and TAMES. If the agency cannot address issues identified with all systems in a timely manner, not only do users become frustrated, but overall performance of systems is reduced which, in turn, impacts the courts' ability to serve the public.

**4.A. Exceptional Item Request Schedule**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2012  
 TIME: 4:20:41PM

Agency code: 212

Agency name:

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

CODE	DESCRIPTION		Excp 2014	Excp 2015
	<b>Item Name:</b>	Court Administration		
	<b>Item Priority:</b>	2		
	<b>Includes Funding for the Following Strategy or Strategies:</b>	01-01-01 Court Administration		
<b>OBJECTS OF EXPENSE:</b>				
1001	SALARIES AND WAGES		233,000	233,000
2003	CONSUMABLE SUPPLIES		2,000	2,000
2004	UTILITIES		1,500	1,500
2005	TRAVEL		8,800	8,800
2009	OTHER OPERATING EXPENSE		34,730	2,330
<b>TOTAL, OBJECT OF EXPENSE</b>			<b>\$280,030</b>	<b>\$247,630</b>
<b>METHOD OF FINANCING:</b>				
1	General Revenue Fund		280,030	247,630
<b>TOTAL, METHOD OF FINANCING</b>			<b>\$280,030</b>	<b>\$247,630</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>			4.00	4.00

**DESCRIPTION / JUSTIFICATION:**

This exceptional item includes three components: judicial information, court services, and agency administration.

**Judicial Information:** As the only central repository for key information on the Judicial Branch, OCA provides information to the Legislature, state and federal agencies, local governments and the public. It is critical that the agency respond to the demand for data to drive policy decisions at both the state and local levels. To keep up with increased demand for information, OCA requests 2.0 FTEs, a Communications Director and a Research Specialist.

**Court Services:** OCA is mandated to consult with and assist courts in the efficient administration of justice. As part of its efforts to fulfill this requirement, OCA previously employed a Court Services Consultant; however, recent budget cuts have required OCA to hold this position vacant, making the delivery of consulting services to the courts extremely difficult. This exceptional item requests restoration of funding for this position and associated operating costs to allow the agency to provide these support services to the courts.

**Administrative Support Staff:** OCA's administrative support duties have continually grown over the years, including five new functions since 2005. Last session, a 15% reduction in the Court Administration strategy caused OCA to reduce administrative support staff by 1.0 FTE. Reducing administrative support in light of increased demands has negatively impacted the agency's ability to promptly process travel vouchers, reimbursement requests for an increasing number of grant programs, purchase requests for commodities and services. It has hindered our ability to conduct property inventory, respond to ongoing requests for facilities and operational support, and review employment applications. This exceptional item requests restoration of the 1.0 FTE that was eliminated last session so the agency can keep up with growing demands for administrative support.

**4.A. Exceptional Item Request Schedule**  
83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2012  
TIME: 4:20:41PM

Agency code: 212

Agency name:

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

**CODE DESCRIPTION**

**Excp 2014**

**Excp 2015**

**EXTERNAL/INTERNAL FACTORS:**

Judicial Information: OCA processes over 120,000 report submissions and responds to thousands of phone calls and thousands of emails each year. Various technological changes, initiatives to make information more accessible to the public, educational and outreach initiatives, and the greatly expanded content and complexity of the Judicial Council Monthly Court Activity Reports have shifted the primary workload of Judicial Information from data compilation and analysis to answering information requests and providing customer support. This shift in duties has compromised data quality and hindered proactive analysis of trends in the judiciary. Additional staff is needed to keep up with growing demand for information and provide better analysis of the incoming data.

Court Services Consultant: With a decentralized and administratively fragmented judiciary comes the need for consulting services for the courts. From effective use of jurors to proper caseflow management, judges, clerks and court administrative staff frequently request assistance in how to more efficiently administer justice in their courts. OCA's court services consultant is necessary to ensure the Texas court system is constantly improving its delivery of services to the public.

Administrative Support Staff: Since 2005, the agency has taken on administrative duties for the Process Server Review Board (PSRB), the Guardianship Certification Board, an expanded Collection Improvement Program (CIP), the CIP Audit program, and the State Prosecuting Attorney. The volume of purchases, payments and travel vouchers has increased by 22%. In addition, OCA now collects fees for more than 3,400 process servers.

**4.A. Exceptional Item Request Schedule**  
 83rd Regular Session, Agency Submission, Version 1  
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DATE: 8/22/2012  
 TIME: 4:20:41PM

Agency code: 212

Agency name: Office of Court Administration, Texas Judicial Council

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: Coordination of Language Access in Courts		
	Item Priority: 3		
	Includes Funding for the Following Strategy or Strategies: 01-01-01 Court Administration		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	151,464	151,464
2003	CONSUMABLE SUPPLIES	1,500	1,500
2004	UTILITIES	1,151	1,151
2005	TRAVEL	6,400	6,400
2009	OTHER OPERATING EXPENSE	40,048	28,317
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$200,563</b>	<b>\$188,832</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	200,563	188,832
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$200,563</b>	<b>\$188,832</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		3.00	3.00

**DESCRIPTION / JUSTIFICATION:**

This exceptional item requests funding to establish a language access program at OCA that would provide direct interpreter assistance to the courts in Texas. Federal and state law requires the provision of language interpreters for individuals who are seeking access to the courts. However, most rural areas of the state do not have access to licensed interpreters. This request would allow OCA to employ 2.0 FTEs to provide Spanish interpretation remotely via the internet or telephone. In addition, another 1.0 FTE would assist in coordinating language access issues in the courts statewide and assist with scheduling other languages as necessary. An appropriation of \$25,000 per year would also be available to contract with interpreters in languages not provided by OCA staff.

**EXTERNAL/INTERNAL FACTORS:**

Ensuring that individuals needing to access the courts have proper access has long been a central tenet of the proper administration of justice. With the most recent census showing that over 34% of Texans over age five speak a language other than English at home, the courts continue to have more non-English speakers utilizing the court system. However, there are only 503 licensed interpreters in the state (450 licensed Spanish interpreters) and those interpreters reside in only 65 counties in the state. In order for the courts of the state to provide appropriate language access, the courts need to utilize the available technology to bring remote interpretation to the courtroom.

**4.A. Exceptional Item Request Schedule**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2012  
 TIME: 4:20:41PM

Agency code: 212

Agency name: Office of Court Administration, Texas Judicial Council

CODE	DESCRIPTION	Excp 2014	Excp 2015
	<b>Item Name:</b> Certification Division		
	<b>Item Priority:</b> 4		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 03-01-01 Court Reporters Certification Board		
	03-01-03 Guardians and Process Servers		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	170,568	170,568
2005	TRAVEL	10,000	10,000
2009	OTHER OPERATING EXPENSE	49,956	1,706
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$230,524</b>	<b>\$182,274</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	230,524	182,274
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$230,524</b>	<b>\$182,274</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		3.00	3.00

**DESCRIPTION / JUSTIFICATION:**

This exceptional item requests funding to organize OCA's certification functions into a single division. OCA supports three regulatory boards:

- Court Reporters Certification (CRCB);
- Process Server Review Board (PSRB); and
- Guardianship Certification Board (GCB).

Although each board's structure is unique, many regulatory practices and staff functions are common to all three. Legislation passed by the 82nd Legislature, First Called Session, requires the establishment of a certification division at OCA; however, funding was not provided for this purpose. Staff members for the three boards have been working together as a unified certification division for the past three years; however, a fully functional certification division has been impossible absent additional resources for that purpose.

To take full advantage of a unified certification division, OCA needs a division director to oversee the many policy and administrative issues that arise in its regulatory populations. The agency also needs a permanent program specialist to oversee the process server program. The executive assistant for OCA's administrative director has performed this function since the program was originally established in 2005 with no additional funding. The result is one person trying to perform two full-time jobs. With increases in the workload in the past year, this situation has become difficult to maintain. Finally, an additional staff person is needed to provide administrative support to the division director, existing staff and members of the three certification boards.

OCA also requests travel funds for the Process Server Review Board. Members serve with no compensation, but were granted authority to have their travel reimbursed.

**4.A. Exceptional Item Request Schedule**  
83rd Regular Session, Agency Submission, Version 1  
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Agency name:

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

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2014</u>	<u>Excp 2015</u>
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However, no funding was provided for this purpose. OCA has covered this cost during the current biennium using one-time savings, but these funds will not be available in future years.

**EXTERNAL/INTERNAL FACTORS:**

Activity for OCA's three certification boards is labor intensive and the workload increases each year. At the beginning of FY 2005, OCA had 200 certified guardians, 2,755 individual court reporters, and zero process servers. In FY 2012, OCA will oversee 370 certified guardians, 2,546 individual court reporters, 354 court reporting firms and 3,445 process servers, resulting in a growth rate of 115%.

The number of individual court reporters has decreased slightly, but this decrease has been offset by responsibilities for registering court reporting firms. The authority to register court reporting firms was established in 2001, pursuant to Government Code, Sec 52.0255. Registered court reporting firms now number around 350.

While program activity has increased dramatically, appropriated funding has grown only 20%, from about \$230,000 in FY 2006 to only \$277,000 in FY 2012.

**4.A. Exceptional Item Request Schedule**  
 83rd Regular Session, Agency Submission, Version 1  
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DATE: 8/22/2012  
 TIME: 4:20:41PM

Agency code: 212

Agency name: Office of Court Administration, Texas Judicial Council

CODE	DESCRIPTION	Excp 2014	Excp 2015
	<b>Item Name:</b> Specialty Courts		
	<b>Item Priority:</b> 5		
	<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	633,666	640,992
1002	OTHER PERSONNEL COSTS	5,351	5,351
2003	CONSUMABLE SUPPLIES	2,000	2,000
2005	TRAVEL	35,200	35,200
2009	OTHER OPERATING EXPENSE	116,701	40,951
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$792,918</b>	<b>\$724,494</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	605,341	574,813
777	Interagency Contracts	187,577	149,681
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$792,918</b>	<b>\$724,494</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		8.00	8.00

**DESCRIPTION / JUSTIFICATION:**

OCA employs 43 associate judges to hear and dispose of Title IV-D child support establishment and enforcement cases and paternity cases within the expedited time frames established by Chapter 201.110 of the Texas Family Code.

OCA's seventeen child protection courts operate in 120 counties (see Figure 4), with 12 associate judges, eight assigned judges, and 17 court reporters/coordinators. In FY 2011, these courts held 27,360 hearings and issued 5,803 final orders.

This exceptional item requests funding for the following:

- one additional child support court in El Paso to handle an extremely large caseload;
- three new child protection courts across the state to handle continually growing caseloads;
- an increase in salaries for court coordinators in both the child support and child protection courts; and
- professional development for the child support court coordinators.

**4.A. Exceptional Item Request Schedule**  
83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2012  
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Agency code: 212

Agency name:

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

**CODE DESCRIPTION**

**Excp 2014**

**Excp 2015**

**EXTERNAL/INTERNAL FACTORS:**

Child Support Court (CSC): OCA has utilized the results of the 2007 Weighted Caseload Study to determine that the average case handled by the CSCs takes 12.5 minutes of annual case-related judicial time to process. Judges in a single county CSC have 64,500 minutes of available time annually and judges in a multi-county CSC have 51,600 minutes of available time annually. An average CSC handles about 4,000 cases in a year. The CSC associate judge in El Paso handles 6,200 cases in a year. Since the CSC in El Paso is a multi-county CSC, the judge has 50% more actual workload than available time.

Child Protection Courts (CPC): Based upon the 2007 Weighted Caseload Study, OCA has determined that a reasonable CPC caseload is approximately 238 cases annually. The 12 CPC associate judges carry an average caseload of about 344 cases and the average caseload across all 17 courts is about 323 cases. Creating three new courts without adding counties served would bring the average caseload to approximately 275 cases.

Increase Court Coordinator Salaries: OCA's specialty court coordinators have a 3-tier salary schedule established by the Presiding Judges of the Administrative Judicial Regions. The majority of court coordinators are long-time employees with valuable experience who reached the top tier of their salary schedule in 2005 - 2007. This request would add a fourth step to the coordinator salary schedule, increasing the top salary by 4.5%.

CSC Coordinator Professional Development: OCA's CSC court coordinators should regularly receive human resources training, as well as training designed to assist them in managing case dockets and expose them to best practices in their field. No other entity in the state provides this training to the specialty court coordinators. OCA has not had funding to bring this group together for training since November 2009; less than a handful have received training of any kind paid for by OCA in the three years since.

**4.A. Exceptional Item Request Schedule**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/22/2012**  
 TIME: **4:20:41PM**

Agency code: **212**

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2014</b>	<b>Excp 2015</b>
	<b>Item Name:</b> Docket Equalization		
	<b>Item Priority:</b> 6		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 01-01-03 Equalization of the Courts of Appeals Dockets		
<b>OBJECTS OF EXPENSE:</b>			
2005	TRAVEL	10,087	10,087
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>10,087</b>	<b>10,087</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	10,087	10,087
<b>TOTAL, METHOD OF FINANCING</b>		<b>10,087</b>	<b>10,087</b>

**DESCRIPTION / JUSTIFICATION:**

Under this strategy, the OCA provides funding to support the Supreme Court's transfer of cases from one court of appeals to another to reduce heavy caseloads in certain appellate courts. This strategy pays for travel expenses incurred by appellate justices and their staff, who travel to hear cases transferred to them for disposition.

**EXTERNAL/INTERNAL FACTORS:**

The current level of funding for this strategy is not sufficient to support the travel costs associated with traveling to hear transferred cases. Since 2002, appropriations for docket equalization have been reduced from \$34,665 in 2002 to \$6,788 in 2012, a decrease of over 80%. In 2012, OCA had to deny a request for travel reimbursement from a court of appeals because funds were not available. The chief justices of the courts of appeals request that this appropriation be returned to its appropriation level for the FY 2010-11 biennium.

**4.A. Exceptional Item Request Schedule**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2012  
 TIME: 4:20:41PM

Agency code: 212

Agency name:

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

CODE	DESCRIPTION		Excp 2014	Excp 2015
	<b>Item Name:</b>	Indigent Defense - Restore Funding		
	<b>Item Priority:</b>	7		
	<b>Includes Funding for the Following Strategy or Strategies:</b>	04-01-01 Improve Indigent Defense Practices and Procedures		
<b>OBJECTS OF EXPENSE:</b>				
4000	GRANTS		15,649,816	2,816,715
<b>TOTAL, OBJECT OF EXPENSE</b>			<b>\$15,649,816</b>	<b>\$2,816,715</b>
<b>METHOD OF FINANCING:</b>				
5073	Fair Defense		15,649,816	2,816,715
<b>TOTAL, METHOD OF FINANCING</b>			<b>\$15,649,816</b>	<b>\$2,816,715</b>

**DESCRIPTION / JUSTIFICATION:**

This exceptional item requests restoration of estimated appropriation and unexpended balance authority that was eliminated last session. The removal of estimated appropriation and unexpended balance authority resulted in funds coming into the dedicated account that could not be used for the statutory purposes. Restoration of estimated appropriation and unexpended balance authority will ensure that state funding dedicated by the Legislature for indigent defense purposes is used for its intended purpose. The funds will be used to improve the adequacy of indigent services in Texas.

**EXTERNAL/INTERNAL FACTORS:**

This strategy is funded from the Fair Defense Account, a dedicated account in General Revenue. The entire funding stream for indigent defense is derived from dedicated court costs and dedicated fees. No General Revenue is appropriated for the purpose of indigent defense. The funding is derived from court costs and fees. The court costs are amounts paid by a defendant upon conviction for a range of offenses from fine only misdemeanors to felonies. The fees come from attorneys renewing licenses and persons posting a surety bond. Speaking before a House Appropriations subcommittee in, Speaker Joe Straus said the Legislature should use the fees that Texans pay for their appropriate and intended purposes, instead of using them for budget certification. "We should make our budget more transparent by spending these fees for their intended purposes, or by not collecting them at all, instead of using them for certification." The costs and fees generated for the Fair Defense Account are making a difference. The statutory cap placed on current and future dedicated revenue intended for indigent defense hampers local governments' ability to carry out its constitutional obligation to provide these services. Without a restoration of estimated appropriation authority for indigent defense – in other words, with the continuation of the statutory cap on the Fair Defense Account at a sum-certain revenue amount – future and current revenue streams will be reduced. The end-result is a shifting the financial burden to fulfill this constitutional requirement to the County.

**4.A. Exceptional Item Request Schedule**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/22/2012**  
 TIME: **4:20:41PM**

Agency code: **212**

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

CODE	DESCRIPTION	Excp 2014	Excp 2015
	<b>Item Name:</b> Indigent Defense - Provide Full Funding to Counties		
	<b>Item Priority:</b> 8		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 04-01-01 Improve Indigent Defense Practices and Procedures		
 <b>OBJECTS OF EXPENSE:</b>			
4000	GRANTS	61,350,184	74,183,285
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$61,350,184</b>	<b>\$74,183,285</b>
 <b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	61,350,184	74,183,285
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$61,350,184</b>	<b>\$74,183,285</b>

**DESCRIPTION / JUSTIFICATION:**

This exceptional item would achieve two objectives: first, to offset most of the required increased costs resulting from the Fair Defense Act (FDA) currently borne by counties; and second, to provide a fiscal incentive to counties to improve the way they provide indigent defense services. These funds would be disbursed broadly and equitably to defray the increased indigent defense costs. The State of Texas through the Commission provides about 15 percent of the required cost of indigent defense services and about 28 percent of the increased costs since the passage of the Fair Defense Act in 2001. In contrast, there are 27 states that fully fund indigent defense services. Texas' overall state and county spending ranks 48th out of 50 states in per capita spending and 10th out of the 10 largest states as of 2008 (the most recent year for which data is available).

**EXTERNAL/INTERNAL FACTORS:**

With the passage of the Fair Defense Act of 2001, spending for indigent defense in Texas has increased almost 120%, going from \$91 million to over \$198 million annually. This increase is currently offset by \$29 million in FY2012 and \$32 million in FY2013 in state funding disbursed to counties. If spending levels remain at current levels, counties must make up approximately \$77 million per year in required increased costs. The biennial total needed to cover current increased county spending for indigent defense is \$154 million. To determine the amount of this exceptional item, the \$154 million total has been reduced by the amounts requested in the Commission's first exceptional item (to be funded by dedicated revenue already available in the state treasury), so that the total of both exceptional items for TIDC is \$154 million.

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

Code	Description	Excp 2014	Excp 2015
<b>Item Name:</b> Technology Support for State Courts and Judicial Agencies			
<b>Allocation to Strategy:</b> 1-1-2 Information Technology			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	148,236	148,236
2003	CONSUMABLE SUPPLIES	1,000	1,000
2004	UTILITIES	500	500
2005	TRAVEL	3,200	3,200
2009	OTHER OPERATING EXPENSE	1,655,817	66,982
5000	CAPITAL EXPENDITURES	183,500	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,992,253</b>	<b>\$219,918</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		1,992,253	219,918
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,992,253</b>	<b>\$219,918</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		2.0	2.0

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

Code	Description	Excp 2014	Excp 2015
<b>Item Name:</b> Court Administration			
<b>Allocation to Strategy:</b> 1-1-1 Court Administration			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	233,000	233,000
2003	CONSUMABLE SUPPLIES	2,000	2,000
2004	UTILITIES	1,500	1,500
2005	TRAVEL	8,800	8,800
2009	OTHER OPERATING EXPENSE	34,730	2,330
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$280,030</b>	<b>\$247,630</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		280,030	247,630
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$280,030</b>	<b>\$247,630</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		4.0	4.0

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

Code	Description	Excp 2014	Excp 2015
<b>Item Name:</b> Coordination of Language Access in Courts			
<b>Allocation to Strategy:</b> 1-1-1 Court Administration			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	151,464	151,464
2003	CONSUMABLE SUPPLIES	1,500	1,500
2004	UTILITIES	1,151	1,151
2005	TRAVEL	6,400	6,400
2009	OTHER OPERATING EXPENSE	40,048	28,317
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$200,563</b>	<b>\$188,832</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		200,563	188,832
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$200,563</b>	<b>\$188,832</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 2014	Excp 2015
<b>Item Name:</b> Certification Division			
<b>Allocation to Strategy:</b> 3-1-1 Court Reporters Certification Board			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	56,568	56,568
2009	OTHER OPERATING EXPENSE	16,971	566
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$73,539</b>	<b>\$57,134</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	73,539	57,134
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$73,539</b>	<b>\$57,134</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 2014	Excp 2015
<b>Item Name:</b> Certification Division			
<b>Allocation to Strategy:</b> 3-1-3 Guardians and Process Servers			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	114,000	114,000
2005	TRAVEL	10,000	10,000
2009	OTHER OPERATING EXPENSE	32,985	1,140
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$156,985</b>	<b>\$125,140</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	156,985	125,140
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$156,985</b>	<b>\$125,140</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		2.0	2.0

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

Code	Description	Excp 2014	Excp 2015
<b>Item Name:</b> Specialty Courts			
<b>Allocation to Strategy:</b> 2-1-1 Child Support Courts Program			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	207,683	209,515
1002	OTHER PERSONNEL COSTS	1,338	1,338
2003	CONSUMABLE SUPPLIES	500	500
2005	TRAVEL	5,200	5,200
2009	OTHER OPERATING EXPENSE	69,488	10,238
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$284,209</b>	<b>\$226,791</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	96,632	77,110
777	Interagency Contracts	187,577	149,681
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$284,209</b>	<b>\$226,791</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		2.0	2.0

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

Code	Description	Excp 2014	Excp 2015
<b>Item Name:</b> Specialty Courts			
<b>Allocation to Strategy:</b> 2-1-2 Child Protection Courts Program			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	425,983	431,477
1002	OTHER PERSONNEL COSTS	4,013	4,013
2003	CONSUMABLE SUPPLIES	1,500	1,500
2005	TRAVEL	30,000	30,000
2009	OTHER OPERATING EXPENSE	47,213	30,713
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$508,709</b>	<b>\$497,703</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		508,709	497,703
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$508,709</b>	<b>\$497,703</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		6.0	6.0

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

Code	Description	Excp 2014	Excp 2015
<b>Item Name:</b>	Docket Equalization		
<b>Allocation to Strategy:</b>	1-1-3 Equalization of the Courts of Appeals Dockets		
<b>OBJECTS OF EXPENSE:</b>			
2005 TRAVEL		10,087	10,087
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$10,087</b>	<b>\$10,087</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		10,087	10,087
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$10,087</b>	<b>\$10,087</b>

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

Code	Description	Excp 2014	Excp 2015
<b>Item Name:</b> Indigent Defense - Restore Funding			
<b>Allocation to Strategy:</b> 4-1-1 Improve Indigent Defense Practices and Procedures			
<b>OBJECTS OF EXPENSE:</b>			
4000	GRANTS	15,649,816	2,816,715
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$15,649,816</b>	<b>\$2,816,715</b>
<b>METHOD OF FINANCING:</b>			
5073	Fair Defense	15,649,816	2,816,715
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$15,649,816</b>	<b>\$2,816,715</b>

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

Code	Description	Excp 2014	Excp 2015
<b>Item Name:</b> Indigent Defense - Provide Full Funding to Counties			
<b>Allocation to Strategy:</b> 4-1-1 Improve Indigent Defense Practices and Procedures			
<b>OBJECTS OF EXPENSE:</b>			
4000	GRANTS	61,350,184	74,183,285
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$61,350,184</b>	<b>\$74,183,285</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	61,350,184	74,183,285
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$61,350,184</b>	<b>\$74,183,285</b>

**4.C. Exceptional Items Strategy Request**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/22/2012**  
**TIME: 4:20:41PM**

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

GOAL: 1 Improve Processes and Report Information Statewide Goal/Benchmark: 0 - 0  
 OBJECTIVE: 1 Improve Judicial Processes and Report Information Service Categories:  
 STRATEGY: 1 Court Administration Service: NA Income: NA Age: NA

<b>CODE DESCRIPTION</b>	<b>Exp 2014</b>	<b>Exp 2015</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	384,464	384,464
2003 CONSUMABLE SUPPLIES	3,500	3,500
2004 UTILITIES	2,651	2,651
2005 TRAVEL	15,200	15,200
2009 OTHER OPERATING EXPENSE	74,778	30,647
<b>Total, Objects of Expense</b>	<b>\$480,593</b>	<b>\$436,462</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	480,593	436,462
<b>Total, Method of Finance</b>	<b>\$480,593</b>	<b>\$436,462</b>

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

7.0	7.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Court Administration  
 Coordination of Language Access in Courts

**4.C. Exceptional Items Strategy Request**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/22/2012  
**TIME:** 4:20:41PM

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

GOAL: 1 Improve Processes and Report Information Statewide Goal/Benchmark: 0 - 0

OBJECTIVE: 1 Improve Judicial Processes and Report Information Service Categories:

STRATEGY: 2 Information Technology Service: NA Income: NA Age: NA

<b>CODE DESCRIPTION</b>	<b>Exp 2014</b>	<b>Exp 2015</b>
<b>OBJECTS OF EXPENSE:</b>		
1001 SALARIES AND WAGES	148,236	148,236
2003 CONSUMABLE SUPPLIES	1,000	1,000
2004 UTILITIES	500	500
2005 TRAVEL	3,200	3,200
2009 OTHER OPERATING EXPENSE	1,655,817	66,982
5000 CAPITAL EXPENDITURES	183,500	0
<b>Total, Objects of Expense</b>	<b>\$1,992,253</b>	<b>\$219,918</b>

<b>METHOD OF FINANCING:</b>		
1 General Revenue Fund	1,992,253	219,918
<b>Total, Method of Finance</b>	<b>\$1,992,253</b>	<b>\$219,918</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):** 2.0 2.0

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

Technology Support for State Courts and Judicial Agencies

**4.C. Exceptional Items Strategy Request**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/22/2012  
**TIME:** 4:20:41PM

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

GOAL: 1 Improve Processes and Report Information Statewide Goal/Benchmark: 0 - 0  
 OBJECTIVE: 1 Improve Judicial Processes and Report Information Service Categories:  
 STRATEGY: 3 Equalization of the Courts of Appeals Dockets Service: NA Income: NA Age: NA

<b>CODE DESCRIPTION</b>	<b>Exp 2014</b>	<b>Exp 2015</b>
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**OBJECTS OF EXPENSE:**

2005 TRAVEL	10,087	10,087
<b>Total, Objects of Expense</b>	<b>\$10,087</b>	<b>\$10,087</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	10,087	10,087
<b>Total, Method of Finance</b>	<b>\$10,087</b>	<b>\$10,087</b>

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

Docket Equalization

**4.C. Exceptional Items Strategy Request**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/22/2012**  
**TIME: 4:20:41PM**

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

GOAL: 2 Complete Specialty Court Program Cases Statewide Goal/Benchmark: 0 - 0

OBJECTIVE: 1 Complete Specialty Court Program Cases Service Categories:

STRATEGY: 1 Child Support Courts Program Service: NA Income: NA Age: NA

<b>CODE DESCRIPTION</b>	<b>Exp 2014</b>	<b>Exp 2015</b>
<b>OBJECTS OF EXPENSE:</b>		
1001 SALARIES AND WAGES	207,683	209,515
1002 OTHER PERSONNEL COSTS	1,338	1,338
2003 CONSUMABLE SUPPLIES	500	500
2005 TRAVEL	5,200	5,200
2009 OTHER OPERATING EXPENSE	69,488	10,238
<b>Total, Objects of Expense</b>	<b>\$284,209</b>	<b>\$226,791</b>

<b>METHOD OF FINANCING:</b>		
1 General Revenue Fund	96,632	77,110
777 Interagency Contracts	187,577	149,681
<b>Total, Method of Finance</b>	<b>\$284,209</b>	<b>\$226,791</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):** 2.0 2.0

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

Specialty Courts

**4.C. Exceptional Items Strategy Request**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/22/2012  
**TIME:** 4:20:41PM

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

GOAL: 2 Complete Specialty Court Program Cases Statewide Goal/Benchmark: 0 - 0

OBJECTIVE: 1 Complete Specialty Court Program Cases Service Categories:

STRATEGY: 2 Child Protection Courts Program Service: NA Income: NA Age: NA

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<b>CODE DESCRIPTION</b>	<b>Exp 2014</b>	<b>Exp 2015</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	425,983	431,477
1002 OTHER PERSONNEL COSTS	4,013	4,013
2003 CONSUMABLE SUPPLIES	1,500	1,500
2005 TRAVEL	30,000	30,000
2009 OTHER OPERATING EXPENSE	47,213	30,713
<b>Total, Objects of Expense</b>	<b>\$508,709</b>	<b>\$497,703</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	508,709	497,703
<b>Total, Method of Finance</b>	<b>\$508,709</b>	<b>\$497,703</b>

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

	6.0	6.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Specialty Courts

**4.C. Exceptional Items Strategy Request**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/22/2012**  
**TIME: 4:20:41PM**

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

GOAL: 3 Certify Qualified Individuals and Businesses Statewide Goal/Benchmark: 0 - 0

OBJECTIVE: 1 Certify Qualified Individuals and Businesses Service Categories:

STRATEGY: 1 Court Reporters Certification Board Service: NA Income: NA Age: NA

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<b>CODE DESCRIPTION</b>	<b>Excp 2014</b>	<b>Excp 2015</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	56,568	56,568
2009 OTHER OPERATING EXPENSE	16,971	566
<b>Total, Objects of Expense</b>	<b>\$73,539</b>	<b>\$57,134</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	73,539	57,134
<b>Total, Method of Finance</b>	<b>\$73,539</b>	<b>\$57,134</b>

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

	1.0	1.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Certification Division

**4.C. Exceptional Items Strategy Request**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/22/2012**  
**TIME: 4:20:41PM**

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

GOAL: 3 Certify Qualified Individuals and Businesses Statewide Goal/Benchmark: 0 - 0  
 OBJECTIVE: 1 Certify Qualified Individuals and Businesses Service Categories:  
 STRATEGY: 3 Guardians and Process Servers Service: NA Income: NA Age: NA

<b>CODE DESCRIPTION</b>	<b>Excp 2014</b>	<b>Excp 2015</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	114,000	114,000
2005 TRAVEL	10,000	10,000
2009 OTHER OPERATING EXPENSE	32,985	1,140
<b>Total, Objects of Expense</b>	<b>\$156,985</b>	<b>\$125,140</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	156,985	125,140
<b>Total, Method of Finance</b>	<b>\$156,985</b>	<b>\$125,140</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):** 2.0 2.0

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

Certification Division

**4.C. Exceptional Items Strategy Request**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/22/2012  
**TIME:** 4:20:41PM

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

GOAL: 4 Improve Indigent Defense Practices and Procedures Statewide Goal/Benchmark: 0 - 0

OBJECTIVE: 1 Improve Indigent Defense Practices and Procedures Service Categories:

STRATEGY: 1 Improve Indigent Defense Practices and Procedures Service: NA Income: NA Age: NA

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<b>CODE DESCRIPTION</b>	<b>Excp 2014</b>	<b>Excp 2015</b>
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**OBJECTS OF EXPENSE:**

4000 GRANTS	77,000,000	77,000,000
<b>Total, Objects of Expense</b>	<b>\$77,000,000</b>	<b>\$77,000,000</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	61,350,184	74,183,285
5073 Fair Defense	15,649,816	2,816,715
<b>Total, Method of Finance</b>	<b>\$77,000,000</b>	<b>\$77,000,000</b>

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

Indigent Defense - Restore Funding  
 Indigent Defense - Provide Full Funding to Counties

**5.A. Capital Budget Project Schedule**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/22/2012**  
 TIME : **4:20:42PM**

Agency code: **212**

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

**Category Code / Category Name**

*Project Sequence/Project Id/ Name*

<b>OOE / TOF / MOF CODE</b>			<b>Est 2012</b>	<b>Bud 2013</b>	<b>BL 2014</b>	<b>BL 2015</b>	
<b>5005 Acquisition of Information Resource Technologies</b>							
<i>1/1 FY12-13 Computer Equipment and Software</i>							
<b>OBJECTS OF EXPENSE</b>							
<u>Capital</u>							
General	2009	OTHER OPERATING EXPENSE	\$24,437	\$95,387	\$0	\$0	
Capital Subtotal OOE, Project			1	\$24,437	\$95,387	\$0	\$0
<u>Informational</u>							
General	1001	SALARIES AND WAGES	\$2,582	\$2,582	\$0	\$0	
Informational Subtotal OOE, Project			1	\$2,582	\$2,582	\$0	\$0
Subtotal OOE, Project			1	<b>\$27,019</b>	<b>\$97,969</b>	<b>\$0</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>							
<u>Capital</u>							
General	CA	1 General Revenue Fund	\$24,437	\$95,387	\$0	\$0	
Capital Subtotal TOF, Project			1	\$24,437	\$95,387	\$0	\$0
<u>Informational</u>							
General	CA	1 General Revenue Fund	\$2,582	\$2,582	\$0	\$0	
Informational Subtotal TOF, Project			1	\$2,582	\$2,582	\$0	\$0
Subtotal TOF, Project			1	<b>\$27,019</b>	<b>\$97,969</b>	<b>\$0</b>	<b>\$0</b>
<i>2/2 FY14-15 Computer Equipment and Software</i>							
<b>OBJECTS OF EXPENSE</b>							
<u>Capital</u>							
General	2009	OTHER OPERATING EXPENSE	\$0	\$0	\$50,000	\$50,000	

**5.A. Capital Budget Project Schedule**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/22/2012**  
 TIME : **4:20:42PM**

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 2012	Bud 2013	BL 2014	BL 2015	
General	5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	
	Capital Subtotal OOE, Project	2	\$0	\$0	\$50,000	\$50,000
	<u>Informational</u>					
General	1001 SALARIES AND WAGES	\$0	\$0	\$2,582	\$2,582	
	Informational Subtotal OOE, Project	2	\$0	\$0	\$2,582	\$2,582
	Subtotal OOE, Project	2	<b>\$0</b>	<b>\$0</b>	<b>\$52,582</b>	<b>\$52,582</b>
	<b>TYPE OF FINANCING</b>					
	<u>Capital</u>					
General	CA 1 General Revenue Fund	\$0	\$0	\$50,000	\$50,000	
	Capital Subtotal TOF, Project	2	\$0	\$0	\$50,000	\$50,000
	<u>Informational</u>					
General	CA 1 General Revenue Fund	\$0	\$0	\$2,582	\$2,582	
	Informational Subtotal TOF, Project	2	\$0	\$0	\$2,582	\$2,582
	Subtotal TOF, Project	2	<b>\$0</b>	<b>\$0</b>	<b>\$52,582</b>	<b>\$52,582</b>
	Capital Subtotal, Category	5005	\$24,437	\$95,387	\$50,000	\$50,000
	Informational Subtotal, Category	5005	\$2,582	\$2,582	\$2,582	\$2,582
	<b>Total, Category</b>	<b>5005</b>	<b>\$27,019</b>	<b>\$97,969</b>	<b>\$52,582</b>	<b>\$52,582</b>
	<b>AGENCY TOTAL -CAPITAL</b>		<b>\$24,437</b>	<b>\$95,387</b>	<b>\$50,000</b>	<b>\$50,000</b>
	<b>AGENCY TOTAL -INFORMATIONAL</b>		<b>\$2,582</b>	<b>\$2,582</b>	<b>\$2,582</b>	<b>\$2,582</b>
	<b>AGENCY TOTAL</b>		<b>\$27,019</b>	<b>\$97,969</b>	<b>\$52,582</b>	<b>\$52,582</b>

**5.A. Capital Budget Project Schedule**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/22/2012**  
 TIME : **4:20:42PM**

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 2012**

**Bud 2013**

**BL 2014**

**BL 2015**

**METHOD OF FINANCING:**

Capital

General	1	General Revenue Fund	\$24,437	\$95,387	\$50,000	\$50,000
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Total, Method of Financing-Capital

\$24,437	\$95,387	\$50,000	\$50,000
----------	----------	----------	----------

Informational

General	1	General Revenue Fund	\$2,582	\$2,582	\$2,582	\$2,582
---------	---	----------------------	---------	---------	---------	---------

Total, Method of Financing-Informational

\$2,582	\$2,582	\$2,582	\$2,582
---------	---------	---------	---------

**Total, Method of Financing**

<b>\$27,019</b>	<b>\$97,969</b>	<b>\$52,582</b>	<b>\$52,582</b>
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**TYPE OF FINANCING:**

Capital

General	CA	CURRENT APPROPRIATIONS	\$24,437	\$95,387	\$50,000	\$50,000
---------	----	------------------------	----------	----------	----------	----------

Total, Type of Financing-Capital

\$24,437	\$95,387	\$50,000	\$50,000
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Informational

General	CA	CURRENT APPROPRIATIONS	\$2,582	\$2,582	\$2,582	\$2,582
---------	----	------------------------	---------	---------	---------	---------

Total, Type of Financing-Informational

\$2,582	\$2,582	\$2,582	\$2,582
---------	---------	---------	---------

**Total, Type of Financing**

<b>\$27,019</b>	<b>\$97,969</b>	<b>\$52,582</b>	<b>\$52,582</b>
-----------------	-----------------	-----------------	-----------------

**5.B. Capital Budget Project Information**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2012  
 TIME: 4:20:42PM

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>2</b>	Project Name:	<b>FY14-15 Computer Equip and Software</b>

**PROJECT DESCRIPTION**

**General Information**

This project is to replace equipment in the information technology infrastructure for the Supreme Court, the Court of Criminal Appeals, the fourteen Courts of Appeals, Court Reporters Certification Board, State Prosecuting Attorney, State Law Library, Child Protection courts, Indigent Defense, State Commission on Judicial Conduct, Office of Capital Writs, and OCA staff.

<b>Number of Units / Average Unit Cost</b>	0						
<b>Estimated Completion Date</b>	8/31/2015						
<b>Additional Capital Expenditure Amounts Required</b>							
	<table border="0"> <tr> <td></td> <td><b>2016</b></td> <td><b>2017</b></td> </tr> <tr> <td></td> <td align="center">0</td> <td align="center">0</td> </tr> </table>		<b>2016</b>	<b>2017</b>		0	0
	<b>2016</b>	<b>2017</b>					
	0	0					
<b>Type of Financing</b>	CA CURRENT APPROPRIATIONS						
<b>Projected Useful Life</b>	Varies - Determined by Equipment Life Cycle - Min 4 years Max						
<b>Estimated/Actual Project Cost</b>	\$1,843,835						
<b>Length of Financing/ Lease Period</b>	N/A						

**ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS**

	2014	2015	2016	2017	Total over project life
	0	0	0	0	0

**REVENUE GENERATION / COST SAVINGS**

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

**Explanation:** N/A

**Project Location:** Equipment will be installed at the Appellate Courts located throughout Texas, as well as the other judicial agencies that are supported by OCA.

**Beneficiaries:** Supreme Court, Court of Criminal Appeals, 14 Courts of Appeals, Court Reporters Certification Board, State Prosecuting Attorney, State Law Library, Child Protection courts, Indigent Defense, SCJC, OCW and OCA.

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

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

**5.C. Capital Budget Allocation to Strategies (Baseline)**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/22/2012**  
 TIME: **4:20:42PM**

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 2012	Bud 2013	BL 2014	BL 2015
<b>5005 Acquisition of Information Resource Technologies</b>					
<i>1/1 FY12-13 Computer Equip &amp; Software</i>					
<b><u>GENERAL BUDGET</u></b>					
Capital	1-1-2 INFORMATION TECHNOLOGY	24,437	95,387	\$0	\$0
Informational	1-1-2 INFORMATION TECHNOLOGY	2,582	2,582	0	0
TOTAL, PROJECT		\$27,019	\$97,969	\$0	\$0
<i>2/2 FY14-15 Computer Equip and Software</i>					
<b><u>GENERAL BUDGET</u></b>					
Capital	1-1-2 INFORMATION TECHNOLOGY	0	0	50,000	50,000
Informational	1-1-2 INFORMATION TECHNOLOGY	0	0	2,582	2,582
TOTAL, PROJECT		\$0	\$0	\$52,582	\$52,582
<b>TOTAL CAPITAL, ALL PROJECTS</b>		<b>\$24,437</b>	<b>\$95,387</b>	<b>\$50,000</b>	<b>\$50,000</b>
<b>TOTAL INFORMATIONAL, ALL PROJECTS</b>		<b>\$2,582</b>	<b>\$2,582</b>	<b>\$2,582</b>	<b>\$2,582</b>
<b>TOTAL, ALL PROJECTS</b>		<b>\$27,019</b>	<b>\$97,969</b>	<b>\$52,582</b>	<b>\$52,582</b>

**6.A. Historically Underutilized Business Supporting Schedule**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/22/2012**  
 Time: **4:20:43PM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

**A. Fiscal Year 2010 - 2011 HUB Expenditure Information**

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2010			Total Expenditures FY 2010		HUB Expenditures FY 2011			Total Expenditures FY 2011
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2011	
57.2%	Special Trade Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$1,500
20.0%	Professional Services	0.0 %	0.0%	0.0%	\$0	\$24,900	0.0 %	0.0%	0.0%	\$0	\$600
33.0%	Other Services	33.0 %	43.9%	10.9%	\$1,219,456	\$2,775,951	33.0 %	43.5%	10.5%	\$703,910	\$1,618,854
12.6%	Commodities	30.0 %	52.8%	22.8%	\$1,136,863	\$2,153,256	30.0 %	74.7%	44.7%	\$622,754	\$833,902
	<b>Total Expenditures</b>		<b>47.6%</b>		<b>\$2,356,319</b>	<b>\$4,954,107</b>		<b>54.0%</b>		<b>\$1,326,664</b>	<b>\$2,454,856</b>

**B. Assessment of Fiscal Year 2010 - 2011 Efforts to Meet HUB Procurement Goals**

**Attainment:**

The agency attained or exceeded 2 of the 2 applicable agency HUB procurement goals in fiscal years 2010 and 2011 for Other Services and Commodities.

**Applicability:**

The "Heavy Construction" and "Building Construction" categories are not applicable to agency operations in either fiscal year 2010 nor 2011 since the agency did not have strategies or programs related to construction. The "Special Trade" category is normally not applicable; however, the agency did make one purchase related to a capital budget project in fiscal year 2011 in this area.

**Factors Affecting Attainment:**

In fiscal year 2010, OCA purchased internal audit services in the "Professional Services" category. OCA solicited through an open market purchase procedure and the contract was awarded based on best value criteria. OCA routinely includes HUB vendors in its solicitations to ensure maximum participation and a fair process that provides the best value to the State.

**"Good-Faith" Efforts:**

The agency works diligently to make purchases from HUB vendors and include HUBs in the procurement process. Each year OCA exceeds the State goal for commodity and other services purchases. OCA will continue to make a good-faith effort to utilize HUBs by following the guidelines established under 34 TAC, Sec. 20.13 (d) through the competitive bid process, promoting HUB subcontracting opportunities, and by participating in HUB forums and State agency discussion workgroups and roundtable discussions.

**6.E. Estimated Revenue Collections Supporting Schedule**  
83rd 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 2011</b>	<b>Exp 2012</b>	<b>Exp 2013</b>	<b>Bud 2014</b>	<b>Est 2015</b>
<b><u>1</u> General Revenue Fund</b>					
Beginning Balance (Unencumbered):	\$0	\$22,730	\$494,333	\$701,707	\$930,909
Estimated Revenue:					
3175 Professional Fees	355,475	913,808	604,738	626,565	681,201
3714 Judgments	8	0	0	0	0
3719 Fees/Copies or Filing of Records	172	9	0	0	0
3727 Fees - Administrative Services	7,865	6,755	7,310	7,310	7,310
3770 Administratve Penalties	2,305	0	0	0	0
3802 Reimbursements-Third Party	154,193	188,169	55,150	54,646	55,213
Subtotal: Actual/Estimated Revenue	520,018	1,108,741	667,198	688,521	743,724
<b>Total Available</b>	<b>\$520,018</b>	<b>\$1,131,471</b>	<b>\$1,161,531</b>	<b>\$1,390,228</b>	<b>\$1,674,633</b>
<b>DEDUCTIONS:</b>					
Expend/Budget/Request-Baseline	(412,434)	(551,658)	(375,296)	(374,792)	(375,359)
Transfer-Employee Benefits	(84,853)	(83,204)	(84,527)	(84,527)	(84,527)
Unemployment Benefits	0	(2,276)	0	0	0
<b>Total, Deductions</b>	<b>\$(497,287)</b>	<b>\$(637,138)</b>	<b>\$(459,823)</b>	<b>\$(459,319)</b>	<b>\$(459,886)</b>
<b>Ending Fund/Account Balance</b>	<b>\$22,731</b>	<b>\$494,333</b>	<b>\$701,708</b>	<b>\$930,909</b>	<b>\$1,214,747</b>

**REVENUE ASSUMPTIONS:**

Estimated amounts are based on the assumption that the demand for services will continue at the current level. However, in 2012, the fluctuation in estimated revenues for professional fees is due to new fees collected from process servers.

Third party reimbursements in all years include funds received from the administrative judicial regions and payments from Guardianship Certification applicants for criminal background checks. Funds from the Criminal Justict Act grant and the Texas Bar Foundation are included in 2011 and 2012 only.

**CONTACT PERSON:**

Carol Harper

**6.E. Estimated Revenue Collections Supporting Schedule**  
83rd 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 2011</b>	<b>Exp 2012</b>	<b>Exp 2013</b>	<b>Bud 2014</b>	<b>Est 2015</b>
<b><u>5073</u> Fair Defense</b>					
Beginning Balance (Unencumbered):	\$11,819,442	\$7,299,671	\$11,385,357	\$12,833,101	\$15,649,816
Estimated Revenue:					
3195 Additional Legal Services Fee	1,979,463	2,100,000	2,100,000	2,100,000	2,100,000
3704 Court Costs	26,936,461	29,900,000	30,000,000	30,000,000	30,000,000
3858 Bail Bond Surety Fees	2,045,682	2,000,000	2,000,000	2,000,000	2,000,000
Subtotal: Actual/Estimated Revenue	30,961,606	34,000,000	34,100,000	34,100,000	34,100,000
<b>Total Available</b>	<b>\$42,781,048</b>	<b>\$41,299,671</b>	<b>\$45,485,357</b>	<b>\$46,933,101</b>	<b>\$49,749,816</b>
<b>DEDUCTIONS:</b>					
Expended/Budgeted/Requested - Baseline	(35,332,560)	(29,774,951)	(32,512,893)	(31,143,922)	(31,143,922)
Transfer - Employee Benefits (OASI, Insurance, Etc.)	(148,817)	(139,363)	(139,363)	(139,363)	(139,363)
<b>Total, Deductions</b>	<b>\$(35,481,377)</b>	<b>\$(29,914,314)</b>	<b>\$(32,652,256)</b>	<b>\$(31,283,285)</b>	<b>\$(31,283,285)</b>
<b>Ending Fund/Account Balance</b>	<b>\$7,299,671</b>	<b>\$11,385,357</b>	<b>\$12,833,101</b>	<b>\$15,649,816</b>	<b>\$18,466,531</b>

**REVENUE ASSUMPTIONS:**

Based on historical trends, funding from fees should remain constant and continue to provide for this program.

**CONTACT PERSON:**

Sharon Whitfield

**7.A. Indirect Administrative and Support Costs**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2012  
 TIME : 4:20:43PM

Agency code: 212

Agency name: Office of Court Administration, Texas Judicial Council

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>1-1-1 Court Administration</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$964,573	\$ 861,852	\$ 939,020	\$ 939,020	\$ 939,020
1002 OTHER PERSONNEL COSTS	63,786	47,741	48,672	48,672	48,672
2001 PROFESSIONAL FEES AND SERVICES	3,570	938	938	938	938
2003 CONSUMABLE SUPPLIES	6,397	5,247	5,247	5,247	5,247
2004 UTILITIES	6,277	5,157	5,157	5,157	5,157
2005 TRAVEL	15,725	15,151	15,151	15,151	15,151
2006 RENT - BUILDING	315	390	390	390	390
2007 RENT - MACHINE AND OTHER	669	2,750	2,750	2,750	2,750
2009 OTHER OPERATING EXPENSE	39,691	38,603	38,603	38,603	38,603
<b>Total, Objects of Expense</b>	<b>\$1,101,003</b>	<b>\$977,829</b>	<b>\$1,055,928</b>	<b>\$1,055,928</b>	<b>\$1,055,928</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	901,917	778,286	859,146	848,229	847,616
666 Appropriated Receipts	199,086	199,543	196,782	207,699	208,312
<b>Total, Method of Financing</b>	<b>\$1,101,003</b>	<b>\$977,829</b>	<b>\$1,055,928</b>	<b>\$1,055,928</b>	<b>\$1,055,928</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>0.0</b>	<b>16.2</b>	<b>16.2</b>	<b>16.2</b>	<b>16.2</b>

**7.A. Indirect Administrative and Support Costs**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2012  
 TIME : 4:20:43PM

Agency code: 212

Agency name: Office of Court Administration, Texas Judicial Council

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>1-1-2 Information Technology</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$352,333	\$ 332,296	\$ 338,194	\$ 338,194	\$ 338,194
1002 OTHER PERSONNEL COSTS	19,551	11,301	8,875	8,875	8,875
2001 PROFESSIONAL FEES AND SERVICES	2,583	7,682	34,509	21,555	779
2003 CONSUMABLE SUPPLIES	1,119	660	418	330	330
2004 UTILITIES	572	0	0	0	0
2005 TRAVEL	5,884	4,840	4,840	3,960	3,960
2006 RENT - BUILDING	523	1,276	1,276	1,250	1,276
2007 RENT - MACHINE AND OTHER	675	814	814	814	814
2009 OTHER OPERATING EXPENSE	127,288	99,077	108,658	103,074	103,074
<b>Total, Objects of Expense</b>	<b>\$510,528</b>	<b>\$457,946</b>	<b>\$497,584</b>	<b>\$478,052</b>	<b>\$457,302</b>
<b>METHOD OF FINANCING:</b>					
1 General Revenue Fund	510,528	457,946	497,584	478,052	457,302
<b>Total, Method of Financing</b>	<b>\$510,528</b>	<b>\$457,946</b>	<b>\$497,584</b>	<b>\$478,052</b>	<b>\$457,302</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>0.0</b>	<b>5.1</b>	<b>5.1</b>	<b>5.1</b>	<b>5.1</b>

**7.A. Indirect Administrative and Support Costs**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2012  
 TIME : 4:20:43PM

Agency code: 212

Agency name: Office of Court Administration, Texas Judicial Council

	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>GRAND TOTALS</b>					
<b>Objects of Expense</b>					
1001 SALARIES AND WAGES	\$1,316,906	\$1,194,148	\$1,277,214	\$1,277,214	\$1,277,214
1002 OTHER PERSONNEL COSTS	\$83,337	\$59,042	\$57,547	\$57,547	\$57,547
2001 PROFESSIONAL FEES AND SERVICES	\$6,153	\$8,620	\$35,447	\$22,493	\$1,717
2003 CONSUMABLE SUPPLIES	\$7,516	\$5,907	\$5,665	\$5,577	\$5,577
2004 UTILITIES	\$6,849	\$5,157	\$5,157	\$5,157	\$5,157
2005 TRAVEL	\$21,609	\$19,991	\$19,991	\$19,111	\$19,111
2006 RENT - BUILDING	\$838	\$1,666	\$1,666	\$1,640	\$1,666
2007 RENT - MACHINE AND OTHER	\$1,344	\$3,564	\$3,564	\$3,564	\$3,564
2009 OTHER OPERATING EXPENSE	\$166,979	\$137,680	\$147,261	\$141,677	\$141,677
<b>Total, Objects of Expense</b>	<b>\$1,611,531</b>	<b>\$1,435,775</b>	<b>\$1,553,512</b>	<b>\$1,533,980</b>	<b>\$1,513,230</b>
<b>Method of Financing</b>					
1 General Revenue Fund	\$1,412,445	\$1,236,232	\$1,356,730	\$1,326,281	\$1,304,918
666 Appropriated Receipts	\$199,086	\$199,543	\$196,782	\$207,699	\$208,312
<b>Total, Method of Financing</b>	<b>\$1,611,531</b>	<b>\$1,435,775</b>	<b>\$1,553,512</b>	<b>\$1,533,980</b>	<b>\$1,513,230</b>
<b>Full-Time-Equivalent Positions (FTE)</b>	<b>0.0</b>	<b>21.3</b>	<b>21.3</b>	<b>21.3</b>	<b>21.3</b>

Agency code: 212

Agency name: Office of Court Administration, Texas Judicial Council

Strategy	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>4-1-1 Improve Indigent Defense Practices and Procedures</b>					
<b>OBJECTS OF EXPENSE:</b>					
1001 SALARIES AND WAGES	\$603,852	\$715,122	\$721,482	\$721,482	\$721,482
1002 OTHER PERSONNEL COSTS	24,560	12,540	12,540	12,540	12,540
2001 PROFESSIONAL FEES AND SERVICES	223	240	240	240	240
2003 CONSUMABLE SUPPLIES	1,289	2,200	2,200	2,200	2,200
2004 UTILITIES	1,087	2,000	2,000	2,000	2,000
2005 TRAVEL	35,234	35,000	35,000	35,000	35,000
2006 RENT - BUILDING	120	120	120	120	120
2007 RENT - MACHINE AND OTHER	3,141	3,100	3,100	3,100	3,100
2009 OTHER OPERATING EXPENSE	159,908	180,178	173,818	173,818	173,818
<b>Total, Objects of Expense</b>	<b>\$829,414</b>	<b>\$950,500</b>	<b>\$950,500</b>	<b>\$950,500</b>	<b>\$950,500</b>
<b>METHOD OF FINANCING:</b>					
5073 Fair Defense	829,414	950,500	950,500	950,500	950,500
<b>Total, Method of Financing</b>	<b>\$829,414</b>	<b>\$950,500</b>	<b>\$950,500</b>	<b>\$950,500</b>	<b>\$950,500</b>
<b>FULL-TIME-EQUIVALENT POSITIONS (FTE):</b>	<b>10.7</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>

Agency code: 212

Agency name: Office of Court Administration, Texas Judicial Council

	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>GRAND TOTALS</b>					
<b>Objects of Expense</b>					
1001 SALARIES AND WAGES	\$603,852	\$715,122	\$721,482	\$721,482	\$721,482
1002 OTHER PERSONNEL COSTS	\$24,560	\$12,540	\$12,540	\$12,540	\$12,540
2001 PROFESSIONAL FEES AND SERVICES	\$223	\$240	\$240	\$240	\$240
2003 CONSUMABLE SUPPLIES	\$1,289	\$2,200	\$2,200	\$2,200	\$2,200
2004 UTILITIES	\$1,087	\$2,000	\$2,000	\$2,000	\$2,000
2005 TRAVEL	\$35,234	\$35,000	\$35,000	\$35,000	\$35,000
2006 RENT - BUILDING	\$120	\$120	\$120	\$120	\$120
2007 RENT - MACHINE AND OTHER	\$3,141	\$3,100	\$3,100	\$3,100	\$3,100
2009 OTHER OPERATING EXPENSE	\$159,908	\$180,178	\$173,818	\$173,818	\$173,818
<b>Total, Objects of Expense</b>	<b>\$829,414</b>	<b>\$950,500</b>	<b>\$950,500</b>	<b>\$950,500</b>	<b>\$950,500</b>
<b>Method of Financing</b>					
5073 Fair Defense	\$829,414	\$950,500	\$950,500	\$950,500	\$950,500
<b>Total, Method of Financing</b>	<b>\$829,414</b>	<b>\$950,500</b>	<b>\$950,500</b>	<b>\$950,500</b>	<b>\$950,500</b>
<b>Full-Time-Equivalent Positions (FTE)</b>	<b>10.7</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/22/2012  
Time: 4:20:44PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	

**1 First 5% - Docket Equalization**

**Category:** Programs - Service Reductions (Other)

**Item Comment:** Since 2002, the appropriation for this line item has decreased by 80%. If this appropriation is reduced by 5%, there will not be adequate funds to cover the travel costs associated with transferred cases. In 2012, OCA had to deny a request for travel reimbursement from a court of appeals because funds were not available.

Strategy: 1-1-3 Equalization of the Courts of Appeals Dockets

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$679	\$679
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$679</b>	<b>\$679</b>
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$679</b>	<b>\$679</b>

**FTE Reductions (From FY 2014 and FY 2015 Base Request)**

**2 Second 5% - Docket Equalization**

**Category:** Programs - Service Reductions (Other)

**Item Comment:** Since 2002, the appropriation for this line item has decreased by 80%. If this appropriation is reduced by 5%, there will not be adequate funds to cover the travel costs associated with transferred cases. In 2012, OCA had to deny a request for travel reimbursement from a court of appeals because funds were not available.

Strategy: 1-1-3 Equalization of the Courts of Appeals Dockets

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$679	\$679
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$679</b>	<b>\$679</b>
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$679</b>	<b>\$679</b>

**FTE Reductions (From FY 2014 and FY 2015 Base Request)**

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/22/2012  
Time: 4:20:44PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	

**3 First 5% - Texas Online**

**Category:** Programs - Service Reductions (Other)

**Item Comment:** In accordance with Art. IX, Sec. 13.12 of the General Appropriations Act, this strategy is estimated and nontransferable. Therefore, whatever revenues are collected for this function are appropriated to the agency to pass through to the provider. If the agency is required to make cuts to the strategy, the amounts will have to be made up from other strategies that already have limited resources.

Strategy: 3-1-2 Texas.Gov. Estimated and Nontransferable

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$571	\$572	\$1,143
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$571</b>	<b>\$572</b>	<b>\$1,143</b>
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$571</b>	<b>\$572</b>	<b>\$1,143</b>

**FTE Reductions (From FY 2014 and FY 2015 Base Request)**

**4 Second 5% - Texas Online**

**Category:** Programs - Service Reductions (Other)

**Item Comment:** In accordance with Art. IX, Sec. 13.12 of the General Appropriations Act, this strategy is estimated and nontransferable. Therefore, whatever revenues are collected for this function are appropriated to the agency to pass through to the provider. If the agency is required to make cuts to the strategy, the amounts will have to be made up from other strategies that already have limited resources.

Strategy: 3-1-2 Texas.Gov. Estimated and Nontransferable

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$571	\$572	\$1,143
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$571</b>	<b>\$572</b>	<b>\$1,143</b>
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$571</b>	<b>\$572</b>	<b>\$1,143</b>

**FTE Reductions (From FY 2014 and FY 2015 Base Request)**

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/22/2012  
Time: 4:20:44PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
<b>5 First 5% - Certification Programs</b>							
<b>Category:</b> Programs - Service Reductions (FTEs-Layoffs)							
<b>Item Comment:</b> OCA's certification programs include the Court Reporters Certification Board (CRCB), Guardianship Certification Board (GCB), and Process Servers Review Board (PSRB). A 5% reduction to these programs will result in a reduction of 0.5 FTE in CRCB and 0.5 FTE in GCB/PSRB. These programs are already under-funded, particularly the PSRB which has not received direct appropriations since the program was established in 2005.							
Strategy: 3-1-1 Court Reporters Certification Board							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0		\$16,570	\$16,570	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$16,570</b>	<b>\$16,570</b>	
Strategy: 3-1-3 Guardians and Process Servers							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0		\$14,167	\$14,167	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$14,167</b>	<b>\$14,167</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$30,737</b>	<b>\$30,737</b>	
<b>FTE Reductions (From FY 2014 and FY 2015 Base Request)</b>					<b>1.0</b>		

**6 Second 5% - Certification Programs**

**Category:** Programs - Service Reductions (FTEs-Layoffs)

**Item Comment:** A second reduction of 5% to the certification programs at OCA would result in further staff reductions. We would have to reduce another 0.5 FTE in CRCB and another 0.5 FTE in GCB/PSRB. This would greatly lower the level of service provided to the agency's regulated populations. It would significantly impair the agency's ability to issue and renew licenses in a timely manner. It would also negatively impact the processing of complaints.

Strategy: 3-1-1 Court Reporters Certification Board

General Revenue Funds

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/22/2012  
Time: 4:20:44PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
1 General Revenue Fund	\$0	\$0	\$0		\$16,570	\$16,570	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$16,570</b>	<b>\$16,570</b>	
Strategy: 3-1-3 Guardians and Process Servers							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0		\$14,167	\$14,167	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$14,167</b>	<b>\$14,167</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$30,737</b>	<b>\$30,737</b>	

**FTE Reductions (From FY 2014 and FY 2015 Base Request)**

**1.0**

**7 First 5% - Admin Judicial Regions / Specialty Courts**

**Category:** Programs - Service Reductions (FTEs-Layoffs)

**Item Comment:** This reduction would impact three programs overseen by the presiding judges of the state's nine administrative judicial regions: Assistance to Administrative Judicial Regions (AAJR), Child Support Courts (CSC), and Child Protection Courts (CPC). A reduction in these programs would result in counties having to absorb additional costs to make up for lost state funding, and child support and child protection dockets would be eliminated.

Previous legislative reductions in the AAJR program have already shifted additional costs to be absorbed by the counties.

In the CSC program, this reduction would require the elimination of 2.5 child support courts, staffed by 5.0 FTEs. The child support courts handle over 170,000 cases per year. Depending on which courts are closed, this reduction could result in almost 9,900 child support cases not being resolved within statutorily mandated, expedited timeframes. Additionally, this program uses general revenue to match federal funding; therefore, for each dollar of general revenue that is cut from this budget, the program loses two dollars in federal funding.

A reduction in the CPC program would require the elimination of one child protection court, staffed by 2.0 FTEs. This would reduce the number of CPC hearings by almost 1,600 per year. Moreover, about 300 children per year would not be served by OCA's child protection courts in FY2014-15.

Strategy: 1-1-4 Assistance to the Administrative Judicial Regions

General Revenue Funds

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/22/2012  
Time: 4:20:44PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
1 General Revenue Fund	\$0	\$0	\$0	\$7,686	\$7,685	\$15,371	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,686</b>	<b>\$7,685</b>	<b>\$15,371</b>	
Strategy: 2-1-1 Child Support Courts Program							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0		\$222,889	\$222,889	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$222,889</b>	<b>\$222,889</b>	
Strategy: 2-1-2 Child Protection Courts Program							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0		\$251,129	\$251,129	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$251,129</b>	<b>\$251,129</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,686</b>	<b>\$481,703</b>	<b>\$489,389</b>	

**FTE Reductions (From FY 2014 and FY 2015 Base Request)**

**7.5**

**8 Second 5% - Admin Judicial Regions / Specialty Courts**

**Category:** Programs - Service Reductions (FTEs-Layoffs)

**Item Comment:** In addition to the cuts identified in the First 5% reduction, a Second 5% reduction would cause additional specialty courts to be closed.

In the CSC program, this reduction would require the elimination of another 2.5 child support courts, staffed by 5.0 FTEs. Depending on which courts are closed, this reduction could result in another 9,900 child support cases not being resolved within statutorily mandated, expedited timeframes.

An additional 5% reduction in the CPC program would require the elimination of one more child protection court, staffed by 2.0 FTEs. This would reduce the number of CPC hearings by another 1,600 per year and about 300 more children per year would not be served by OCA's child protection courts in FY2014-15.

Strategy: 1-1-4 Assistance to the Administrative Judicial Regions

General Revenue Funds

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/22/2012  
Time: 4:20:44PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
1 General Revenue Fund	\$0	\$0	\$0	\$7,686	\$7,685	\$15,371	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,686</b>	<b>\$7,685</b>	<b>\$15,371</b>	
Strategy: 2-1-1 Child Support Courts Program							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$222,889		\$222,889	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$222,889</b>		<b>\$222,889</b>	
Strategy: 2-1-2 Child Protection Courts Program							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$251,129		\$251,129	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$251,129</b>		<b>\$251,129</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$481,704</b>	<b>\$7,685</b>	<b>\$489,389</b>	

**FTE Reductions (From FY 2014 and FY 2015 Base Request)** **7.5**

**9 First 5% - Court Administration**

**Category:** Programs - Service Reductions (FTEs-Layoffs)

**Item Comment:** A 5% reduction to this strategy would require that OCA layoff staff. 1.0 FTE would be cut from the Collection Improvement (CIP) program, which would result in less support to assist counties and cities in implementing the program. This program has been overwhelmingly successful, resulting in additional state revenue that would otherwise go uncollected. 1.0 FTE would be cut from the CIP Audit program, and subsequently there would be fewer audits and visits conducted.

Strategy: 1-1-1 Court Administration

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$126,145	\$126,145	\$252,290	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$126,145</b>	<b>\$126,145</b>	<b>\$252,290</b>	

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/22/2012  
Time: 4:20:44PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$126,145</b>	<b>\$126,145</b>	<b>\$252,290</b>	

**FTE Reductions (From FY 2014 and FY 2015 Base Request)**

**10 Second 5% - Court Administration**

**Category:** Programs - Service Reductions (FTEs-Layoffs)

**Item Comment:** This reduction would require cutting 2.0 FTEs over and above the FTEs identified in the first 5% reduction schedule. These FTEs would come from other critical functions that provide staff services necessary for the support of judicial entities. These positions would have to be identified later, as most essential duties other than those enumerated in the first 5% are performed primarily by a single FTE.

Strategy: 1-1-1 Court Administration

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$126,145	\$126,146	\$252,291
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$126,145</b>	<b>\$126,146</b>	<b>\$252,291</b>
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$126,145</b>	<b>\$126,146</b>	<b>\$252,291</b>

**FTE Reductions (From FY 2014 and FY 2015 Base Request)**

**11 First 5% - Information Technology**

**Category:** Programs - Service Reductions (FTEs-Layoffs)

**Item Comment:** A 5% reduction to this strategy would result in the loss of 3.0 FTEs in the Infrastructure group of the Information Services division. To mitigate the loss, OCA's Service Desk, which is responsible for handling service incidents from our more than 800 users, would be eliminated. Its functions would be greatly reduced and transferred to the server team. In turn, the server team would need to triple the expected service level response times. For example, a Priority 3 service incident, which is the most common, that currently has a service level of three days, becomes nine days.

These proposed delays in service will have a profound impact across the Judicial Branch, slowing down the business and introducing inefficiencies into the system.

Strategy: 1-1-2 Information Technology

General Revenue Funds

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

83rd Regular Session, Agency Submission, Version 1  
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Date: 8/22/2012  
Time: 4:20:44PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
1 General Revenue Fund	\$0	\$0	\$0	\$136,384	\$136,383	\$272,767	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$136,384</b>	<b>\$136,383</b>	<b>\$272,767</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$136,384</b>	<b>\$136,383</b>	<b>\$272,767</b>	
<b>FTE Reductions (From FY 2014 and FY 2015 Base Request)</b>				<b>3.0</b>	<b>3.0</b>		

**12 Second 5% - Information Technology**

**Category:** Programs - Service Reductions (FTEs-Layoffs)

**Item Comment:** In addition to the reductions outlined in the first 5% reduction item, another 5% reduction would require an additional 2.0 FTEs be cut, for a total cut of 5.0 FTEs. The 2.0 additional FTE cuts would eliminate our website support positions from the applications support team. The functions would be greatly reduced and transferred to the remaining application support team. This change would also increase the expected turnaround time of website changes from hours to days. OCA currently supports websites for the 21 Judicial Branch courts and agencies.

Strategy: 1-1-2 Information Technology

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$136,384	\$136,383	\$272,767	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$136,384</b>	<b>\$136,383</b>	<b>\$272,767</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$136,384</b>	<b>\$136,383</b>	<b>\$272,767</b>	
<b>FTE Reductions (From FY 2014 and FY 2015 Base Request)</b>				<b>2.0</b>	<b>2.0</b>		

**13 First 5% - Texas Indigent Defense Commission**

**Category:** Programs - Service Reductions (Other)

**Item Comment:** A reduction to this strategy would cut existing funds to an already underfunded program. Since passage of the Fair Defense in 2001, total indigent defense expenditures have increased by \$107 million, more than a 120 percent increase. This proposed reduction of over \$1.5 million per year in grants to counties amounts to the state passing on to counties the costs of representing either approximately 2,750 capital felony cases or 8,500 misdemeanor cases.

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

Gr Dedicated

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/22/2012  
Time: 4:20:44PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
5073 Fair Defense	\$0	\$0	\$0	\$1,557,196	\$1,557,196	\$3,114,392	
<b>Gr Dedicated Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,557,196</b>	<b>\$1,557,196</b>	<b>\$3,114,392</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,557,196</b>	<b>\$1,557,196</b>	<b>\$3,114,392</b>	
<b>FTE Reductions (From FY 2014 and FY 2015 Base Request)</b>							
<b>14 Second 5% - Texas Indigent Defense Commission</b>							
<b>Category:</b> Programs - Service Reductions (Other)							
<b>Item Comment:</b> A reduction to this strategy would cut existing funds to an already underfunded program. Since passage of the Fair Defense in 2001, total indigent defense expenditures have increased by \$107 million, more than a 120 percent increase. This proposed reduction of over \$1.5 million per year in grants to counties amounts to the state passing on to counties the costs of representing either approximately 2,750 capital felony cases or 8,500 misdemeanor cases.							
Strategy: 4-1-1 Improve Indigent Defense Practices and Procedures							
<u>Gr Dedicated</u>							
5073 Fair Defense	\$0	\$0	\$0	\$1,557,196	\$1,557,196	\$3,114,392	
<b>Gr Dedicated Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,557,196</b>	<b>\$1,557,196</b>	<b>\$3,114,392</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,557,196</b>	<b>\$1,557,196</b>	<b>\$3,114,392</b>	
<b>FTE Reductions (From FY 2014 and FY 2015 Base Request)</b>							
<b>AGENCY TOTALS</b>							
<b>General Revenue Total</b>				<b>\$1,015,590</b>	<b>\$1,078,421</b>	<b>\$2,094,011</b>	<b>\$2,094,011</b>
<b>GR Dedicated Total</b>				<b>\$3,114,392</b>	<b>\$3,114,392</b>	<b>\$6,228,784</b>	<b>\$6,228,784</b>
<b>Agency Grand Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,129,982</b>	<b>\$4,192,813</b>	<b>\$8,322,795</b>	
<b>Difference, Options Total Less Target</b>							
<b>Agency FTE Reductions (From FY 2014 and FY 2015 Base Request)</b>				<b>12.5</b>	<b>14.5</b>		