

Members: Senators Hinojosa, Estes, Huffman, Patrick
Decision Document

| | Outstanding Items for Consideration | | | | Tentative Workgroup Decisions | | | |
|---|--|----------------|--|-----------|--------------------------------------|---------------|--------------------------------------|----------------|
| Article IV, The Judiciary Total, Article IV The Judiciary | Items Not Included in SB 1 2014-15 Biennial Total | | Pended Items 2014-15 Biennial Total | | Priority 1 2014-15 Biennial Total | | Priority 2 2014-15 Biennial Total | |
| | GR & GR-Dedicated | All Funds | GR & GR-Dedicated | All Funds | GR & GR-Dedicated | All Funds | GR & GR-Dedicated | All Funds |
| | | | | | | | | |
| Supreme Court of Texas | | | | | | | | |
| Total, Outstanding Items / Tentative Decisions | \$ 5,137,726 | \$ 5,137,726 | \$ - | \$ - | \$ 4,718,726 | \$ 4,718,726 | \$ 130,000 | \$ 130,000 |
| Total, Full-time Equivalents / Tentative Decisions | 1.0 | 1.0 | 0.0 | 0.0 | 1.0 | 1.0 | 0.0 | 0.0 |
| | | | | | | | | |
| Court of Criminal Appeals | | | | | | | | |
| Total, Outstanding Items / Tentative Decisions | \$ 6,685,068 | \$ 6,685,068 | \$ - | \$ - | \$ 1,271,462 | \$ 1,556,462 | \$ 474,132 | \$ 474,132 |
| Total, Full-time Equivalents / Tentative Decisions | 2.0 | 2.0 | 0.0 | 0.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| | | | | | | | | |
| 14 Appellate Courts | | | | | | | | |
| Total, Outstanding Items / Tentative Decisions | \$ 13,087,337 | \$ 13,087,337 | \$ - | \$ - | \$ 12,836,159 | \$ 12,836,159 | \$ 251,178 | \$ 251,178 |
| Total, Full-time Equivalents / Tentative Decisions | 34.1 | 34.1 | 0.0 | 0.0 | 34.1 | 34.1 | 0.0 | 0.0 |
| | | | | | | | | |
| Office of Court Administration, Texas Judicial Council | | | | | | | | |
| Total, Outstanding Items / Tentative Decisions | \$ 159,903,986 | \$ 160,939,706 | \$ - | \$ - | \$ 21,656,276 | \$ 21,894,736 | \$ 136,037,779 | \$ 136,037,779 |
| Total, Full-time Equivalents / Tentative Decisions | 24.0 | 24.0 | 0.0 | 0.0 | 22.0 | 22.0 | 4.0 | 4.0 |
| | | | | | | | | |
| Office of Capital Writs | | | | | | | | |
| Total, Outstanding Items / Tentative Decisions | \$ 296,675 | \$ 296,675 | \$ - | \$ - | \$ 296,675 | \$ 296,675 | \$ - | \$ - |
| Total, Full-time Equivalents / Tentative Decisions | 2.0 | 4.0 | 0.0 | 0.0 | 2.0 | 4.0 | 0.0 | 0.0 |
| | | | | | | | | |
| Office of the State Prosecuting Attorney | | | | | | | | |
| Total, Outstanding Items / Tentative Decisions | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total, Full-time Equivalents / Tentative Decisions | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | | | | | | | |
| State Law Library | | | | | | | | |
| Total, Outstanding Items / Tentative Decisions | \$ 326,248 | \$ 326,248 | \$ - | \$ - | \$ 326,248 | \$ 326,248 | \$ - | \$ - |
| Total, Full-time Equivalents / Tentative Decisions | 1.5 | 1.5 | 0.0 | 0.0 | 1.5 | 1.5 | 0.0 | 0.0 |
| | | | | | | | | |
| State Commission on Judicial Conduct | | | | | | | | |
| Total, Outstanding Items / Tentative Decisions | \$ 270,622 | \$ 270,622 | \$ - | \$ - | \$ 160,000 | \$ 160,000 | \$ - | \$ - |
| Total, Full-time Equivalents / Tentative Decisions | 1.0 | 1.0 | 0.0 | 0.0 | 1.0 | 1.0 | 0.0 | 0.0 |

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| | Outstanding Items for Consideration | | | | Tentative Workgroup Decisions | | | |
|---|-------------------------------------|----------------|------------------------|-----------|-------------------------------|---------------|------------------------|----------------|
| Article IV, The Judiciary | Items Not Included in SB 1 | | Pended Items | | Priority 1 | | Priority 2 | |
| Total, Article IV The Judiciary | 2014-15 Biennial Total | | 2014-15 Biennial Total | | 2014-15 Biennial Total | | 2014-15 Biennial Total | |
| | GR & GR-Dedicated | All Funds | GR & GR-Dedicated | All Funds | GR & GR-Dedicated | All Funds | GR & GR-Dedicated | All Funds |
| | | | | | | | | |
| | | | | | | | | |
| Judiciary Section, Comptroller's Department | | | | | | | | |
| Total, Outstanding Items / Tentative Decisions | \$ 1,937,585 | \$ 2,009,418 | \$ - | \$ - | \$ 1,187,585 | \$ 1,259,418 | \$ 750,000 | \$ 750,000 |
| Total, Full-time Equivalents / Tentative Decisions | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | | | | | | | |
| Special Provisions | | | | | | | | |
| Total, Outstanding Items / Tentative Decisions | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Total, Full-time Equivalents / Tentative Decisions | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | | | | | | | |
| Total, Outstanding Items / Tentative Decisions | \$ 187,645,247 | \$ 188,752,800 | \$ - | \$ - | \$ 42,453,131 | \$ 43,048,424 | \$ 137,643,089 | \$ 137,643,089 |
| | | | | | | | | |
| | | | | | | | | |
| COST-OUT ADJUSTMENTS | | | | | | | | |
| 1. Office of Court Administration: GEER recommendation to increase training efforts on court costs and fees for local court personnel. (Contingent on legislation) | \$ (504,310) | \$ (504,310) | | | | | \$ (504,310) | \$ (504,310) |
| 2. Judiciary Section, Comptroller's Department: The recommended increase of \$173,033 from the self-leveling Insurance Companies Maintenance Tax and Insurance Department Fees (General Revenue Account No. 8042) for the Public Integrity Unit's Insurance Fraud Division is not a cost to the bill. | | | | | \$ (173,033) | \$ (173,033) | | |
| | | | | | | | | |
| Technical Adjustments: | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Agency Requests: | | | | | | | | |
| 1. Office of Court Administration: Guardianship Examination Fees | \$ (15,000) | \$ (15,000) | | | \$ (15,000) | \$ (15,000) | | |
| | | | | | | | | |
| Total Cost-out Adjustments | \$ (519,310) | \$ (519,310) | | | \$ (188,033) | \$ (188,033) | \$ (504,310) | \$ (504,310) |

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| | Outstanding Items for Consideration | | | | Tentative Workgroup Decisions | | | |
|--|---|----------------|---|---------|---|---------------|---|----------------|
| Article IV, The Judiciary Total, Article IV The Judiciary | Items Not Included in SB 1 2014-15 Biennial Total GR & GR- All Funds Dedicated | | Pended Items 2014-15 Biennial Total GR & GR- All Funds Dedicated | | Priority 1 2014-15 Biennial Total GR & GR- All Funds Dedicated | | Priority 2 2014-15 Biennial Total GR & GR- All Funds Dedicated | |
| | | | | | | | | |
| | | | | | | | | |
| Total GR & GR-Ded Adopted Items less Cost-out Adjust | \$ 187,125,937 | \$ 188,233,490 | \$ - | \$ - | \$ 42,265,098 | \$ 42,860,391 | \$ 137,138,779 | \$ 137,138,779 |
| | | | | | | | | |
| | FY 2014 | FY 2015 | FY 2014 | FY 2015 | FY 2014 | FY 2015 | FY 2014 | FY 2015 |
| Total, Full-time Equivalents / Tentative Decisions | 65.6 | 67.6 | 0.0 | 0.0 | 62.6 | 64.6 | 5.0 | 5.0 |

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| | | Outstanding Items for Consideration | | | | Tentative Workgroup Decisions | | | |
|--|---|--|------------|--|-----------|--------------------------------------|-----------|--------------------------------------|-----------|
| Article IV, The Judiciary Supreme Court of Texas Exceptional Items | | Items Not Included in SB 1 2014-15 Biennial Total | | Pended Items 2014-15 Biennial Total | | Priority 1 2014-15 Biennial Total | | Priority 2 2014-15 Biennial Total | |
| | | GR & GR-Dedicated | All Funds | GR & GR-Dedicated | All Funds | GR & GR-Dedicated | All Funds | GR & GR-Dedicated | All Funds |
| | | | | | | | | | |
| Technical Adjustments: | | | | | | | | | |
| 1. | Rider 6, Texas Young Lawyers License Plate Receipts | | | | | | | | |
| | Comptroller's Biennial Revenue Estimate (BRE) for 2014-15 estimates receipts of \$16,000 per fiscal year; Senate Bill 1 appropriates an estimated \$20,000 per fiscal year. (Text change only) | \$ - | \$ - | | | Priority 1 | | | |
| Performance Review & Other Budget Recommendations: | | | | | | | | | |
| | None. | | | | | | | | |
| Agency Requests: | | | | | | | | | |
| 1. | <i>Staff Attorney Pay Increases</i> | \$ 198,000 | \$ 198,000 | | | | | | |
| a. | Provide funding for across the board salary increases for 13 Attorney V positions. Annual salary for the positions would increase from \$93,232 to \$100,232 (annual increase of \$91,000; biennial increase of \$182,000). | | | | | | | | |
| b. | Provide funding to increase the annual salary for the General Counsel IV from \$107,100 to \$111,000 (annual increase of \$4,000; biennial increase of \$8,000). | | | | | | | | |
| c. | Provide funding to increase the annual salary for the Clerk of the Court from \$107,100 to \$111,000 (annual increase of \$4,000; biennial increase of \$8,000). | | | | | | | | |
| | | | | | | | | | |
| 2. | <i>Non-legal Staff Pay Increases</i> | \$ 91,000 | \$ 91,000 | | | | | | |

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| | | Outstanding Items for Consideration | | | | Tentative Workgroup Decisions | | | |
|--|--|--|----------------|--|----------------|--------------------------------------|----------------|--------------------------------------|----------------|
| Article IV, The Judiciary Supreme Court of Texas Exceptional Items | | Items Not Included in SB 1 2014-15 Biennial Total | | Pended Items 2014-15 Biennial Total | | Priority 1 2014-15 Biennial Total | | Priority 2 2014-15 Biennial Total | |
| | | GR & GR-Dedicated | All Funds | GR & GR-Dedicated | All Funds | GR & GR-Dedicated | All Funds | GR & GR-Dedicated | All Funds |
| | Provide funding for across the board salary increases for non-legal staff positions (deputy court clerk) to levels comparable with other appellate court clerks. | | | | | | | | |
| | | | | | | | | | |
| 3. | Support for the Supreme Court Rules Function A Legal Assistant (1 FTE) to assist Rules Attorney with Court's rule-making authority (\$60,000 per fiscal year). | \$ 120,000 | \$ 120,000 | | | \$ 120,000 | \$ 120,000 | | |
| | | | | | | | | | |
| 4. | General Revenue for Basic Civil Legal Services Reverse recommended General Revenue reduction related to additional Judicial Fund No. 573 receipts. | \$ 4,598,726 | \$ 4,598,726 | | | \$ 4,598,726 | \$ 4,598,726 | | |
| | | | | | | | | | |
| 5. | Funding for Supreme Court Committee Travel | \$ 80,000 | \$ 80,000 | | | | | \$ 80,000 | \$ 80,000 |
| | | | | | | | | | |
| 6. | Court Reporter for the Supreme Court Advisory Committee Contract to transcribe 6-8 Supreme Court Advisory Committee Meetings per year (\$25,000 per fiscal year). | \$ 50,000 | \$ 50,000 | | | | | \$ 50,000 | \$ 50,000 |
| | | | | | | | | | |
| Workgroup Rider and Program Revisions and Additions: | | | | | | | | | |
| Total, Exceptional Items / Tentative Decisions | | \$ 5,137,726 | \$ 5,137,726 | \$ - | \$ - | \$ 4,718,726 | \$ 4,718,726 | \$ 130,000 | \$ 130,000 |
| | | | | | | | | | |
| Total, Full-time Equivalents / Tentative Decisions | | FY 2014 1.0 | FY 2015 1.0 | FY 2014 0.0 | FY 2015 0.0 | FY 2014 1.0 | FY 2015 1.0 | FY 2014 0.0 | FY 2015 0.0 |
| | | | | | | | | | |

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| | Outstanding Items for Consideration | | | | Tentative Workgroup Decisions | | | |
|--|--|--------------|--|-----------|--------------------------------------|------------|--------------------------------------|-----------|
| Article IV, The Judiciary Court of Criminal Appeals Exceptional Items | Items Not Included in SB 1 2014-15 Biennial Total | | Pended Items 2014-15 Biennial Total | | Priority 1 2014-15 Biennial Total | | Priority 2 2014-15 Biennial Total | |
| | GR & GR-Dedicated | All Funds | GR & GR-Dedicated | All Funds | GR & GR-Dedicated | All Funds | GR & GR-Dedicated | All Funds |
| | | | | | | | | |
| Technical Adjustments: | | | | | | | | |
| None. | | | | | | | | |
| Performance Review & Other Budget Recommendations: | | | | | | | | |
| None. | | | | | | | | |
| Agency Requests: | | | | | | | | |
| 1. <i>Enhance Appellate Court Operations (includes 2 FTEs)</i> | \$ 1,292,846 | \$ 1,292,846 | | | | | | |
| (a) Provide funding to increase the annual salary 1) for General Counsel from \$95,000 to \$107,000; 2) for 9 Staff Attorneys assigned to each of the court's nine judges (from a range of \$70,000 and \$84,000 to \$93,231), and 3) for 15 Central Staff Attorneys (from a range of \$70,000 and \$91,933 to a range of \$93,231 to \$98,000). The cost per fiscal year is \$429,634 and the biennial cost is \$859,268. | | | | | | | | |
| (b) Provide funding to increase the annual salaries for 9 law clerks from \$48,000 to \$50,000 annually (\$18,000 per fiscal year; \$36,000 for the biennium). | | | | | | | | |
| (c) Provide funding for across the board salary increases for 23 non-legal staff positions, including for the Clerk of the Court (from \$81,529 to \$85,323). According to the court, the proposal would bring non-attorney salaries more in line with non-attorney salaries at the Supreme Court (\$85,573 per fiscal year; \$171,146 for the biennium). | | | | | | | | |
| (d) Restore a staff attorney position (1 FTE; \$93,231 per fiscal year). | | | | | \$ 186,462 | \$ 186,462 | | |

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| | | Outstanding Items for Consideration | | | | Tentative Workgroup Decisions | | | |
|---|--|--|--------------|--|-----------|--------------------------------------|--------------|--------------------------------------|------------|
| Article IV, The Judiciary Court of Criminal Appeals Exceptional Items | | Items Not Included in SB 1 2014-15 Biennial Total | | Pended Items 2014-15 Biennial Total | | Priority 1 2014-15 Biennial Total | | Priority 2 2014-15 Biennial Total | |
| | | GR & GR-Dedicated | All Funds | GR & GR-Dedicated | All Funds | GR & GR-Dedicated | All Funds | GR & GR-Dedicated | All Funds |
| | | | | | | | | | |
| | (e) Custodian position (1 FTE, \$20,000 per fiscal year). | | | | | | | \$ 40,000 | \$ 40,000 |
| | | | | | | | | | |
| 2. | <i>Additional Funds for Judicial Education</i> | \$ 1,370,000 | \$ 1,370,000 | | | \$ 1,085,000 | \$ 1,370,000 | | |
| | * The Comptroller's BRE projects total available revenue in 2014-15 of \$18.5 million in Fund 540. SB 1 provides \$16.7 million for judicial education. This leaves \$1.8 million in funds available for additional appropriations in 2014-15, an amount sufficient to fund this exceptional item request. | | | | | | | | |
| | (a) Increase of \$150,000 per fiscal year for Rider 8, Actual Innocence Training; | | | | | | | | |
| | (b) Increase of \$200,000 per fiscal year additional in administrative allocation (i.e. in addition to 3% allocation) for Rider 2b; | | | | | | | | |
| | (c) Increase of \$50,000 per fiscal year between fiscal years and between biennia in unexpended balance (currently set at \$100,000) authority for Rider 9, Unexpended Balance Authority Between Biennia and Within the Biennium; and | | | | | | | | |
| | (d) Increase of \$285,000 per fiscal year for unexpended balance authority for Rider 6, Refunds of Unexpended Balances from Training Authorities. | | | | | | | | |
| | | | | | | | | | |
| 3. | <i>Restoration/Additional Funds for Judicial Education</i> | \$ 4,022,222 | \$ 4,022,222 | | | | | \$ 434,132 | \$ 434,132 |

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| | | Outstanding Items for Consideration | | | | Tentative Workgroup Decisions | | | |
|---------------------------|--|-------------------------------------|-----------|------------------------|-----------|-------------------------------|-----------|------------------------|-----------|
| Article IV, The Judiciary | | Items Not Included in SB 1 | | Pended Items | | Priority 1 | | Priority 2 | |
| Court of Criminal Appeals | | 2014-15 Biennial Total | | 2014-15 Biennial Total | | 2014-15 Biennial Total | | 2014-15 Biennial Total | |
| Exceptional Items | | GR & GR- | | GR & GR- | | GR & GR- | | GR & GR- | |
| | | Dedicated | All Funds | Dedicated | All Funds | Dedicated | All Funds | Dedicated | All Funds |
| | | | | | | | | | |
| | There is insufficient revenue available in Fund 540 to fully fund this item. (* See item 2 statement above.) | | | | | | | | |
| | (a) \$71,250 per fiscal year for Rider 2a, Judicial Education, Constitutional County Judges | | | | | | | | |
| | (b) \$296,250 per fiscal year for Rider 3a, Continuing Education for Prosecutors and Criminal Defense Attorneys (Prosecutors) | | | | | | | | |
| | (c) \$245,000 per fiscal year for Rider 3b,Continuing Education for Prosecutors and Criminal Defense Attorneys (Criminal Defense Attorneys) | | | | | | | | |
| | (d) \$67,500 per fiscal year for Rider 6, Refunds of Unexpended Balances from Training Entities; | | | | | | | | |
| | (e) \$50,000 per fiscal year for Rider 8, Actual Innocence Training; | | | | | | | | |
| | (f) \$57,500 per fiscal year for Rider 10, Public Defender Training; and | | | | | | | | |
| | (g) \$1,223,611 per fiscal year for grants per Government Code, Sec. 56.003 (\$407,870 each for the three grantees: Texas Center for the Judiciary, Texas Municipal Courts Education Center, and Texas Justice Courts Training Center) | | | | | | | | |
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| | | Outstanding Items for Consideration | | | | Tentative Workgroup Decisions | | | |
|---|--|--|--------------|--|-----------|--------------------------------------|--------------|--------------------------------------|------------|
| Article IV, The Judiciary Court of Criminal Appeals Exceptional Items | | Items Not Included in SB 1 2014-15 Biennial Total | | Pended Items 2014-15 Biennial Total | | Priority 1 2014-15 Biennial Total | | Priority 2 2014-15 Biennial Total | |
| | | GR & GR-Dedicated | All Funds | GR & GR-Dedicated | All Funds | GR & GR-Dedicated | All Funds | GR & GR-Dedicated | All Funds |
| | | | | | | | | | |
| | | | | | | | | | |
| <u>Workgroup Rider and Program Revisions and Additions:</u> | | | | | | | | | |
| | | | | | | | | | |
| Total, Exceptional Items / Tentative Decisions | | \$ 6,685,068 | \$ 6,685,068 | \$ - | \$ - | \$ 1,271,462 | \$ 1,556,462 | \$ 474,132 | \$ 474,132 |
| | | | | | | | | | |
| | | FY 2014 | FY 2015 | FY 2014 | FY 2015 | FY 2014 | FY 2015 | FY 2014 | FY 2015 |
| Total, Full-time Equivalents / Tentative Decisions | | 2.0 | 2.0 | 0.0 | 0.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| | | | | | | | | | |

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| | Outstanding Items for Consideration | | | | Tentative Workgroup Decisions | | | |
|--|--|--------------|--|-----------|--------------------------------------|--------------|--------------------------------------|------------|
| Article IV, The Judiciary 14 Appellate Courts Exceptional Items | Items Not Included in SB 1 2014-15 Biennial Total | | Pended Items 2014-15 Biennial Total | | Priority 1 2014-15 Biennial Total | | Priority 2 2014-15 Biennial Total | |
| | GR & GR-Dedicated | All Funds | GR & GR-Dedicated | All Funds | GR & GR-Dedicated | All Funds | GR & GR-Dedicated | All Funds |
| | | | | | | | | |
| Technical Adjustments: | | | | | | | | |
| None. | | | | | | | | |
| Performance Review & Other Budget Recommendations | | | | | | | | |
| None. | | | | | | | | |
| Agency Requests: | | | | | | | | |
| <i>First Court of Appeals, Houston</i> | \$ 1,480,479 | \$ 1,480,479 | | | \$ 1,480,479 | \$ 1,480,479 | | |
| Similar Funding for Same-Sized Courts (includes 6.0 FTEs) | | | | | | | | |
| <i>Second Court of Appeals, Fort Worth</i> | \$ 1,519,734 | \$ 1,519,734 | | | \$ 1,268,556 | \$ 1,268,556 | \$ 251,178 | \$ 251,178 |
| (a) Similar Funding for Same-Sized Courts (includes 2.0 FTEs) - \$1,268,556 | | | | | | | | |
| (b) Technology Request (technology upgrades, including telephone system, scanners) - \$251,178 | | | | | | | | |
| <i>Third Court of Appeals, Austin</i> | \$ 859,150 | \$ 859,150 | | | \$ 859,150 | \$ 859,150 | | |
| Similar Funding for Same-Sized Courts (includes 1.0 FTE) | | | | | | | | |
| <i>Fourth Court of Appeals, San Antonio</i> | \$ 1,184,842 | \$ 1,184,842 | | | \$ 1,184,842 | \$ 1,184,842 | | |
| Similar Funding for Same-Sized Courts (includes 4.0 FTEs) | | | | | | | | |
| <i>Fifth Court of Appeals, Dallas</i> | \$ 2,026,722 | \$ 2,026,722 | | | \$ 2,026,722 | \$ 2,026,722 | | |
| Similar Funding for Same-Sized Courts (includes 5.1 FTEs) | | | | | | | | |
| <i>Sixth Court of Appeals, Texarkana</i> | \$ 488,325 | \$ 488,325 | | | \$ 488,325 | \$ 488,325 | | |
| Similar Funding for Same-Sized Courts (includes 0 FTE) | | | | | | | | |

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|--|--|-------------------------------------|--------------|-------------------------------|-----------|-------------------------------|--------------|-------------------------------|-----------|
| Article IV, The Judiciary | | Items Not Included in SB 1 | | Pended Items | | Priority 1 | | Priority 2 | |
| 14 Appellate Courts | | <u>2014-15 Biennial Total</u> | | <u>2014-15 Biennial Total</u> | | <u>2014-15 Biennial Total</u> | | <u>2014-15 Biennial Total</u> | |
| Exceptional Items | | GR & GR-Dedicated | All Funds | GR & GR-Dedicated | All Funds | GR & GR-Dedicated | All Funds | GR & GR-Dedicated | All Funds |
| | | | | | | | | | |
| <i>Seventh Court of Appeals, Amarillo</i> | | \$ 636,698 | \$ 636,698 | | | \$ 636,698 | \$ 636,698 | | |
| | Similar Funding for Same-Sized Courts (includes 2.0 FTEs) | | | | | | | | |
| <i>Eighth Court of Appeals, El Paso</i> | | \$ 487,314 | \$ 487,314 | | | \$ 487,314 | \$ 487,314 | | |
| | Similar Funding for Same-Sized Courts (includes 2.0 FTEs) | | | | | | | | |
| <i>Ninth Court of Appeals, Beaumont</i> | | \$ 646,104 | \$ 646,104 | | | \$ 646,104 | \$ 646,104 | | |
| | Similar Funding for Same-Sized Courts (includes 1.0 FTEs) | | | | | | | | |
| <i>Tenth Court of Appeals, Waco</i> | | \$ 523,282 | \$ 523,282 | | | \$ 523,282 | \$ 523,282 | | |
| | Similar Funding for Same-Sized Courts (includes 1.0 FTE and \$403,282 for building/court relocation) | | | | | | | | |
| <i>Eleventh Court of Appeals, Eastland</i> | | \$ 496,383 | \$ 496,383 | | | \$ 496,383 | \$ 496,383 | | |
| | Similar Funding - Same-Sized Courts (includes 2.0 FTE) *Updated post workgroup meeting to reflect correct amount of 2 FTE, instead of 1 as initially presented. | | | | | | | | |
| <i>Twelfth Court of Appeals, Tyler</i> | | \$ 442,152 | \$ 442,152 | | | \$ 442,152 | \$ 442,152 | | |
| | Similar Funding for Same-Sized Courts (includes 2.0 FTEs) | | | | | | | | |
| <i>Thirteenth Court of Appeals, Corpus Christi</i> | | \$ 844,238 | \$ 844,238 | | | \$ 844,238 | \$ 844,238 | | |
| | Similar Funding for Same-Sized Courts (includes 3.0 FTEs) | | | | | | | | |
| <i>Fourteenth Court of Appeals, Houston</i> | | \$ 1,451,914 | \$ 1,451,914 | | | \$ 1,451,914 | \$ 1,451,914 | | |
| | Similar Funding Same-Sized Courts (includes 3.0 FTEs) | | | | | | | | |
| | | | | | | | | | |

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| | Outstanding Items for Consideration | | | | Tentative Workgroup Decisions | | | |
|---|---|----------------------|---|----------------|---|----------------------|---|-------------------|
| Article IV, The Judiciary 14 Appellate Courts Exceptional Items | Items Not Included in SB 1 <u>2014-15 Biennial Total</u> | | Pended Items <u>2014-15 Biennial Total</u> | | Priority 1 <u>2014-15 Biennial Total</u> | | Priority 2 <u>2014-15 Biennial Total</u> | |
| | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds | GR & GR- Dedicated | All Funds |
| | | | | | | | | |
| Workgroup Rider and Program Revisions and Additions: | | | | | | | | |
| | | | | | | | | |
| Total, Exceptional Items / Tentative Decisions | \$ 13,087,337 | \$ 13,087,337 | \$ - | \$ - | \$ 12,836,159 | \$ 12,836,159 | \$ 251,178 | \$ 251,178 |
| | | | | | | | | |
| | FY 2014 | FY 2015 | FY 2014 | FY 2015 | FY 2014 | FY 2015 | FY 2014 | FY 2015 |
| Total, Full-time Equivalents / Tentative Decisions | 34.1 | 34.1 | 0.0 | 0.0 | 34.1 | 34.1 | 0.0 | 0.0 |
| | | | | | | | | |

Courts of Appeals

Similar Funding for Same-Size Courts Block Grant

Allocation of Block Grant Funds to Categories

Recommended Funding for 2014-15 Biennium

| Similar Funding for Same-Sized Courts - Allocation to Categories | | | | | | | | | | | |
|--|----------|-----------------------|----------------|--------------------|-------------------|-----------------------|-----------------|---------------|---------------|----------|------------|
| COA | Justices | Reclassify Law Clerks | Attorney Staff | Non-Attorney Staff | Attorney Salaries | Non-Attorney Salaries | Operating Costs | Total | Restored FTEs | New FTEs | Total FTEs |
| 1 | 9 | \$ 78,000 | \$ 180,000 | \$ 450,000 | \$ 429,872 | \$ 261,726 | \$ 80,881 | \$ 1,480,479 | 5.0 | 1.0 | 6.0 |
| 2 | 7 | \$ 76,760 | \$ 177,200 | \$ 84,460 | \$ 346,278 | \$ 245,984 | \$ 337,874 | \$ 1,268,556 | 2.0 | | 2.0 |
| 3 | 6 | \$ - | \$ 177,200 | \$ - | \$ 546,000 | \$ 92,788 | \$ 43,162 | \$ 859,150 | 1.0 | | 1.0 |
| 4 | 7 | \$ 304,800 | \$ - | \$ 346,080 | \$ 83,696 | \$ 124,002 | \$ 326,264 | \$ 1,184,842 | | 4.0 | 4.0 |
| 5 | 13 | \$ - | \$ 445,000 | \$ 94,276 | \$ 973,895 | \$ 340,691 | \$ 172,860 | \$ 2,026,722 | 5.1 | | 5.1 |
| 6 | 3 | \$ - | \$ - | \$ - | \$ 201,000 | \$ 137,325 | \$ 150,000 | \$ 488,325 | - | | - |
| 7 | 4 | \$ - | \$ 195,000 | \$ 69,800 | \$ 257,600 | \$ 36,758 | \$ 77,540 | \$ 636,698 | 1.0 | 1.0 | 2.0 |
| 8 | 3 | \$ - | \$ 160,000 | \$ 66,565 | \$ 182,000 | \$ 42,435 | \$ 36,314 | \$ 487,314 | 1.0 | 1.0* | 2.0 |
| 9 | 4 | \$ - | \$ - | \$ 80,000 | \$ 322,600 | \$ 124,824 | \$ 118,680 | \$ 646,104 | 1.0 | | 1.0 |
| 10 | 3 | \$ - | \$ - | \$ 60,000 | \$ 30,000 | \$ 30,000 | \$ 403,282 | \$ 523,282 | | 1.0 | 1.0 |
| 11 | 3 | \$ - | \$ - | \$ 50,000 | \$ 150,000 | \$ 160,000 | \$ 136,383 | \$ 496,383 | 1.0 | 1.0 | 2.0 |
| 12 | 3 | \$ - | \$ - | \$ 170,980 | \$ 160,700 | \$ 49,042 | \$ 61,430 | \$ 442,152 | 1.0 | 1.0 | 2.0 |
| 13 | 6 | \$ - | \$ 177,200 | \$ 168,920 | \$ 392,532 | \$ 61,594 | \$ 43,992 | \$ 844,238 | 1.5 | 1.5 | 3.0 |
| 14 | 9 | \$ 226,600 | \$ 354,400 | \$ 66,607 | \$ 278,508 | \$ 125,799 | \$ 400,000 | \$ 1,451,914 | 3.0 | * | 3.0 |
| | | \$ 686,160 | \$ 1,866,000 | \$ 1,707,688 | \$ 4,354,681 | \$ 1,832,968 | \$ 2,388,662 | \$ 12,836,159 | 22.6 | 11.5 | 34.1 |

* FTE numbers have been updated from LAR submission

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| | | | Outstanding Items for Consideration | | | | Tentative Workgroup Decisions | | | |
|--|--|---|--|--------------|--|--|--|--------------|--|------------|
| Article IV, The Judiciary Office of Court Administration, Texas Judicial Council Exceptional Items | | | Items Not Included in SB 1 <u>2014-15 Biennial Total</u> GR & GR-Dedicated | | Pended Items <u>2014-15 Biennial Total</u> GR & GR-Dedicated | | Priority 1 <u>2014-15 Biennial Total</u> GR & GR-Dedicated | | Priority 2 <u>2014-15 Biennial Total</u> GR & GR-Dedicated | |
| | | | All Funds | | All Funds | | All Funds | | All Funds | |
| | | | | | | | | | | |
| <u>Technical Adjustments:</u> | | | | | | | | | | |
| | None | | | | | | | | | |
| <u>Performance Review & Other Budget Recommendations:</u> | | | | | | | | | | |
| 1. | Increase appropriations and include a rider that allocates these funds for four FTEs to develop and provide education to local court personnel on court costs and fees. Revenue from the consolidated court cost would offset the cost of the FTEs. (Revenue gain is contingent on legislation). | | \$ 504,310 | \$ 504,310 | | | | | \$ 504,310 | \$ 504,310 |
| | | | | | | | | | | |
| <u>Agency Requests - Office of Court Administration:</u> | | | | | | | | | | |
| 1. | <i>Technology Support for State Courts and Judicial Agencies (includes 2 FTEs)</i> | | \$ 2,212,171 | \$ 2,212,171 | | | \$ 2,212,171 | \$ 2,212,171 | | |
| | (a) | Includes funds to replace 60% of the computers and related hardware for the appellate courts and judicial agencies (\$1,766,835 in fiscal year 2014 only). | | | | | | | | |
| | (b) | Funding for 2 FTE programmers. Agency had a loss of 3.4 FTEs in the 2012-13 biennium, and as a result, only has 2 programmers to support multiple software systems - (\$322,336). | | | | | | | | |

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| | | | Outstanding Items for Consideration | | | | Tentative Workgroup Decisions | | | |
|--|--|---|--|------------|--|-----------|--------------------------------------|------------|--------------------------------------|-----------|
| Article IV, The Judiciary Office of Court Administration, Texas Judicial Council Exceptional Items | | | Items Not Included in SB 1 2014-15 Biennial Total | | Pended Items 2014-15 Biennial Total | | Priority 1 2014-15 Biennial Total | | Priority 2 2014-15 Biennial Total | |
| | | | GR & GR-Dedicated | All Funds | GR & GR-Dedicated | All Funds | GR & GR-Dedicated | All Funds | GR & GR-Dedicated | All Funds |
| | (c) | Funding for the 5th Court of Appeals (Dallas) to offset the cost of its on-site network technician. The use of an on-site technician reduces the workload for OCA network technicians and expedites resolution of network issues - (\$123,000). | | | | | | | | |
| 2. | Court Administration (includes 4 FTEs) | | \$ 527,660 | \$ 527,660 | | | \$ 527,660 | \$ 527,660 | | |
| | (a) | Judicial Information: Includes funding for a communications director and a research specialist. Because the OCA is the central repository for information on the Judicial Branch, providing information quickly and on demand is dependant on staffing. (2 FTEs, \$290,700 for the biennium) | | | | | | | | |
| | (b) | Court Services: Includes funding for a court coordinator. Because OCA is mandated to consult with and assist courts, delivery of consulting services to the courts is difficult without adequate staff. This position has been held vacant because of recent budget cuts. (1 FTE, \$142,850 for the biennium) | | | | | | | | |
| | (c) | Administrative Support Staff: Funding request for administrative support staff. Because of additional workload imposed on OCA, including 5 new functions since 2005, staff is needed. (1 FTE, \$94,110 for the biennium) | | | | | | | | |

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| | | Outstanding Items for Consideration | | | | Tentative Workgroup Decisions | | | |
|--|---|--|--------------|--|-----------|--------------------------------------|--------------|--------------------------------------|-----------|
| Article IV, The Judiciary Office of Court Administration, Texas Judicial Council Exceptional Items | | Items Not Included in SB 1 2014-15 Biennial Total | | Pended Items 2014-15 Biennial Total | | Priority 1 2014-15 Biennial Total | | Priority 2 2014-15 Biennial Total | |
| | | GR & GR-Dedicated | All Funds | GR & GR-Dedicated | All Funds | GR & GR-Dedicated | All Funds | GR & GR-Dedicated | All Funds |
| 3. | <i>Coordination of Language Access in Courts (includes 3 FTEs)</i> - Funding request to establish a language access program at OCA to provide direct interpreter assistance to the courts in Texas. Funding request includes: | \$ 389,395 | \$ 389,395 | | | \$ 389,395 | \$ 389,395 | | |
| | (a) Request for funds to employ Spanish interpreters who may assist the courts (mostly rural) via the internet or telephone (2 FTEs); | | | | | | | | |
| | (b) Employ one language access coordinator (1 FTE); and | | | | | | | | |
| | (c) Appropriation of \$25,000 per fiscal year for interpreter services in languages not provided by OCA. | | | | | | | | |
| 4. | <i>Certification Division (includes 3 FTEs)</i> - Realign 3 regulatory boards (Court Reporters Certification Board, Process Server Board, and Guardianship Certification Board) into a single division. | \$ 412,798 | \$ 412,798 | | | \$ 412,798 | \$ 412,798 | | |
| | (a) Funding for a division director (1 FTE), an executive assistant (1 FTE) and additional administrative support (1 FTE). (\$170,568 per fiscal year for salaries; \$49,956 in fiscal year 2014 for one-time office set up costs.) | | | | | | | | |
| | (b) Request includes travel funds for the Process Server Review Board; members are not compensated, however, travel reimbursement has been granted. (\$20,000 over the biennium.) | | | | | | | | |
| 5. | <i>Specialty Courts (includes 8 FTEs)</i> | \$ 1,180,154 | \$ 1,517,412 | | | \$ 1,074,310 | \$ 1,312,770 | | |

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| | | | Outstanding Items for Consideration | | | | Tentative Workgroup Decisions | | | |
|--|---|---|--|-----------|--|-----------|--------------------------------------|-----------|--------------------------------------|-----------|
| Article IV, The Judiciary Office of Court Administration, Texas Judicial Council Exceptional Items | | | Items Not Included in SB 1 2014-15 Biennial Total | | Pended Items 2014-15 Biennial Total | | Priority 1 2014-15 Biennial Total | | Priority 2 2014-15 Biennial Total | |
| | | | GR & GR-Dedicated | All Funds | GR & GR-Dedicated | All Funds | GR & GR-Dedicated | All Funds | GR & GR-Dedicated | All Funds |
| | (a) | One additional child support court in El Paso, due to growing caseload. OCA employs 43 associated judges to hear and dispose of Title IV-D child support cases. (2 FTEs; \$307,556 over biennium) | | | | | | | | |
| | (b) | Three new child protection courts due to growing caseload. OCA has 17 child protection courts serving 120 counties. In FY 2011, held over 27,000 hearings. (6 FTEs; \$951,464 over biennium) | | | | | | | | |
| | (c) | Provide funding for salary increases for court coordinators in the child support and child protection courts. The funding would add a fourth step of \$42,514 to the coordinator salary schedule, which currently ranges from \$37,125 to \$40,683. Total cost would be \$105,844 from General Revenue and \$204,642 over the biennium in All Funds (including IAC from federal funds). | | | | | | | | |
| | (d) | Professional development for child support court coordinators. (\$53,750 for fiscal year 2014) | | | | | | | | |
| 6. | <i>Docket Equalization</i> | | \$ 20,174 | \$ 20,174 | | | \$ 20,174 | \$ 20,174 | | |
| | Funding supports the Supreme Court's transfer of cases from one court of appeals to another; covers traveling from one location to another. | | | | | | | | | |
| 7. | <i>Unexpended Balance Authority within the biennium, Strategy C.1.3, Guardians and Process Servers</i> | | \$ - | \$ - | | | Priority 1 | | | |

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| | | Outstanding Items for Consideration | | | | Tentative Workgroup Decisions | | | |
|--|--|--|---------------|--|-----------|--------------------------------------|---------------|--------------------------------------|-----------|
| Article IV, The Judiciary Office of Court Administration, Texas Judicial Council Exceptional Items | | Items Not Included in SB 1 2014-15 Biennial Total | | Pended Items 2014-15 Biennial Total | | Priority 1 2014-15 Biennial Total | | Priority 2 2014-15 Biennial Total | |
| | | GR & GR-Dedicated | All Funds | GR & GR-Dedicated | All Funds | GR & GR-Dedicated | All Funds | GR & GR-Dedicated | All Funds |
| | OCA requests UB Authority within the biennium for Strategy C.1.3. All other OCA appropriations, except for Texas.gov, have UB Authority. | | | | | | | | |
| 8. | <i>Amend Rider 3, Information Services for the Trial Courts</i> | \$ - | \$ - | | | Priority 1 | | | |
| | OCA requests deletion of the set aside for trial court IT services (\$1,173,931) in Rider 3. In the alternative, if a dollar amount must be stated, OCA requests that they calculate the set aside. | | | | | | | | |
| 9. | <i>Rider Request- Guardianship Examination Fees</i> | \$ 15,000 | \$ 15,000 | | | \$ 15,000 | \$ 15,000 | | |
| | OCA requests the addition of a new rider, Guardianship Examination Fees, which would appropriate examination fees to the agency to offset the cost of developing and administering the certification exam. (New / additional revenue) | | | | | | | | |
| 10. | <i>Specialty Courts- Salary Increases for Associate Judges</i> | \$ 642,324 | \$ 1,340,786 | | | | | | |
| | Agency requests addition of a 4th tier to the salary schedule established by the Presiding Judges of the Administrative Judicial Regions for Associate Judges assigned to the child protection and child support courts. Currently the maximum salary for a judge is \$100,194 per fiscal year. The new maximum salary would be \$112,500 (Action would effect 55 judges). | | | | | | | | |
| Agency Requests - Texas Indigent Defense Commission | | | | | | | | | |
| 1. | <i>Indigent Defense - Restore Funding</i> | \$ 18,466,531 | \$ 18,466,531 | | | \$ 16,708,288 | \$ 16,708,288 | | |

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| | | Outstanding Items for Consideration | | | | Tentative Workgroup Decisions | | | |
|--|---|--|----------------|--|--|--|--|--|----------------|
| Article IV, The Judiciary Office of Court Administration, Texas Judicial Council Exceptional Items | | Items Not Included in SB 1 <u>2014-15 Biennial Total</u> GR & GR-Dedicated | | Pended Items <u>2014-15 Biennial Total</u> GR & GR-Dedicated | | Priority 1 <u>2014-15 Biennial Total</u> GR & GR-Dedicated | | Priority 2 <u>2014-15 Biennial Total</u> GR & GR-Dedicated | |
| | | All Funds | | All Funds | | All Funds | | All Funds | |
| | Texas Indigent Defense Commission requests restoration of estimated appropriation and unexpended balance authority that was eliminated during the Eighty-second Legislative Session, 2011. Agency currently has sum certain appropriation in the 2012-13 biennium, and the removal of estimated appropriation and unexpended balance authority resulted in funds in the General Revenue-Dedicated Fair Defense Account No. 5073 that cannot be used for dedicated statutory purposes. *Estimated unexpended balance available after funding Office of Capital Writs items is \$16,708,288. | | | | | | | | |
| | 2. <i>Indigent Defense - Provide Full Funding to Counties</i> | \$ 135,533,469 | \$ 135,533,469 | | | | | \$ 135,533,469 | \$ 135,533,469 |
| | TIDC through the administration of the grant programs fund approximately 15 percent of the cost of indigent defense, with counties covering about 85 percent. Funding of this exceptional item would help defray the costs borne by the counties for indigent defense representation. (Agency proposes that funding come from General Revenue.) | | | | | | | | |
| 3. | <i>Rider 8, Texas Indigent Defense Commission</i> | \$ - | \$ - | | | Priority 1 | | | |

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| | | Outstanding Items for Consideration | | | | Tentative Workgroup Decisions | | | |
|--|--|--|-----------|--|-----------|--------------------------------------|------------|--------------------------------------|-----------|
| Article IV, The Judiciary Office of Court Administration, Texas Judicial Council Exceptional Items | | Items Not Included in SB 1 2014-15 Biennial Total | | Pended Items 2014-15 Biennial Total | | Priority 1 2014-15 Biennial Total | | Priority 2 2014-15 Biennial Total | |
| | | GR & GR-Dedicated | All Funds | GR & GR-Dedicated | All Funds | GR & GR-Dedicated | All Funds | GR & GR-Dedicated | All Funds |
| | TIDC requested revision includes adding estimated appropriation and unexpended balance authority for Fair Defense Account No. 5073 as well as consolidating TIDC administrative costs for indigent defense and innocence project grants in single rider. The administrative costs associated with Innocence Project grants to four state law schools (\$80,000 per year and 1 FTE) is included in Rider 11, Innocence Projects in Senate Bill 1. | | | | | | | | |
| 4. | <i>Rider 11, Innocence Projects</i> | \$ - | \$ - | | | Priority 1 | | | |
| | TIDC rider revision request would move language regarding administrative costs to Rider 8; consolidating all TIDC administrative costs into one rider. <i>* Rider updated to reflect workgroup decision to amend amounts allocated to Innocence Projects from \$320,000 per fiscal year (\$80,000 per law school per year) to \$600,000 per fiscal year (\$150,000 per law school per year). Of this amount, \$100,000 is for contracts with the law schools and \$50,000 is for part-time case coordinators employed by the law schools.</i> | | | | | | | | |
| Workgroup Rider and Program Revisions and Additions: | | | | | | | | | |
| 1. | <i>Child Protection Court- Harris County (includes 2 FTEs)</i> | | | | | \$ 296,480 | \$ 296,480 | | |
| | Create a Child Protection Court in Harris County: | | | | | | | | |
| | (a) Associate Judge (\$94,296 per fiscal year) and Court Coordinator (\$39,456 per fiscal year) positions for biennial cost of \$267,504; | | | | | | | | |

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| | | Outstanding Items for Consideration | | | | Tentative Workgroup Decisions | | | |
|--|--|--|----------------|--|-----------|--------------------------------------|---------------|--------------------------------------|----------------|
| Article IV, The Judiciary Office of Court Administration, Texas Judicial Council Exceptional Items | | Items Not Included in SB 1 2014-15 Biennial Total | | Pended Items 2014-15 Biennial Total | | Priority 1 2014-15 Biennial Total | | Priority 2 2014-15 Biennial Total | |
| | | GR & GR-Dedicated | All Funds | GR & GR-Dedicated | All Funds | GR & GR-Dedicated | All Funds | GR & GR-Dedicated | All Funds |
| | (b) Travel (\$1,500 per fiscal year) biennial cost of \$3,000; and | | | | | | | | |
| | (c) Other Operating Costs, including office equipment in fiscal year 2014, biennial cost of \$25,976. | | | | | | | | |
| 2. | Study of Department of Public Safety Sting Operations | | | | | \$ 40,000 | \$ 40,000 | | |
| | Funds for the Office of Court Administration to prepare a study of the financial impact on local governments in communities located near the state's major urban centers of sting operations conducted by the Department of Public Safety involving drug and human trafficking. In addition, the study would identify recipients of forfeiture funds and the purposes for which these funds are spent. | | | | | | | | |
| Total, Exceptional Items / Tentative Decisions | | \$ 159,903,986 | \$ 160,939,706 | \$ - | \$ - | \$ 21,656,276 | \$ 21,894,736 | \$ 136,037,779 | \$ 136,037,779 |
| | | | | | | | | | |
| | | FY 2014 | FY 2015 | FY 2014 | FY 2015 | FY 2014 | FY 2015 | FY 2014 | FY 2015 |
| Total, Full-time Equivalents / Tentative Decisions | | 24.0 | 24.0 | | | 22.0 | 22.0 | 4.0 | 4.0 |

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| | Outstanding Items for Consideration | | | | Tentative Workgroup Decisions | | | |
|--|--|------------|--|-----------|--------------------------------------|------------|--------------------------------------|-----------|
| Article IV, The Judiciary Office of Capital Writs Exceptional Items | Items Not Included in SB 1 2014-15 Biennial Total | | Pended Items 2014-15 Biennial Total | | Priority 1 2014-15 Biennial Total | | Priority 2 2014-15 Biennial Total | |
| | GR & GR-Dedicated | All Funds | GR & GR-Dedicated | All Funds | GR & GR-Dedicated | All Funds | GR & GR-Dedicated | All Funds |
| | | | | | | | | |
| Technical Adjustments: | | | | | | | | |
| None. | | | | | | | | |
| Performance Review & Other Budget Recommendations: | | | | | | | | |
| None. | | | | | | | | |
| Agency Requests: | | | | | | | | |
| 1. <i>Restore funding to OCW to the level appropriated by the Legislature in fiscal year 2011 and increase FTE positions (4 FTEs)</i> | \$ 296,675 | \$ 296,675 | | | \$ 296,675 | \$ 296,675 | | |
| (a) \$200,000 from General Revenue-Dedicated Fair Defense Account, to provide funding for 2 FTEs in both fiscal years of the biennium (one attorney and one investigator). | | | | | | | | |
| (b) \$96,675 from General Revenue-Dedicated Fair Defense Account, to provide funding for 2 additional FTEs in fiscal year 2015 (one attorney and one legal support staff member) only. | | | | | | | | |
| | | | | | | | | |
| Workgroup Rider and Program Revisions and Additions: | | | | | | | | |
| | | | | | | | | |
| Total, Exceptional Items / Tentative Decisions | \$ 296,675 | \$ 296,675 | \$ - | \$ - | \$ 296,675 | \$ 296,675 | \$ - | \$ - |
| | | | | | | | | |
| | FY 2014 | FY 2015 | FY 2014 | FY 2015 | FY 2014 | FY 2015 | FY 2014 | FY 2015 |
| Total, Full-time Equivalents / Tentative Decisions | 2.0 | 4.0 | | | 2.0 | 4.0 | 0.0 | 0.0 |
| | | | | | | | | |

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[LBB Analyst: Zelma Smith](#)

| | Outstanding Items for Consideration | | | | Tentative Workgroup Decisions | | | |
|--|--|-----------|--|-----------|--------------------------------------|-----------|--------------------------------------|-----------|
| Article IV, The Judiciary Office of the State Prosecuting Attorney Exceptional Items | Items Not Included in SB 1 2014-15 Biennial Total | | Pended Items 2014-15 Biennial Total | | Priority 1 2014-15 Biennial Total | | Priority 2 2014-15 Biennial Total | |
| | GR & GR-Dedicated | All Funds | GR & GR-Dedicated | All Funds | GR & GR-Dedicated | All Funds | GR & GR-Dedicated | All Funds |
| | | | | | | | | |
| Technical Adjustments: | | | | | | | | |
| <div>None.</div> | | | | | | | | |
| Performance Review & Other Budget Recommendations: | | | | | | | | |
| <div>None.</div> | | | | | | | | |
| Agency Requests: | | | | | | | | |
| <div>None.</div> | | | | | | | | |
| | | | | | | | | |
| Workgroup Rider and Program Revisions and Additions: | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| Total, Exceptional Items / Tentative Decisions | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | | | | | | | |
| | FY 2014 | FY 2015 | FY 2014 | FY 2015 | FY 2014 | FY 2015 | FY 2014 | FY 2015 |
| Total, Full-time Equivalents / Tentative Decisions | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | | | | | | | |

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| | Outstanding Items for Consideration | | | | Tentative Workgroup Decisions | | | |
|---|--|-------------------|--|----------------|--------------------------------------|-------------------|--------------------------------------|----------------|
| Article IV, The Judiciary State Law Library Exceptional Items | Items Not Included in SB 1 2014-15 Biennial Total | | Pended Items 2014-15 Biennial Total | | Priority 1 2014-15 Biennial Total | | Priority 2 2014-15 Biennial Total | |
| | GR & GR-Dedicated | All Funds | GR & GR-Dedicated | All Funds | GR & GR-Dedicated | All Funds | GR & GR-Dedicated | All Funds |
| | | | | | | | | |
| Technical Adjustments: | | | | | | | | |
| None. | | | | | | | | |
| Performance Review & Other Budget Recommendations: | | | | | | | | |
| None. | | | | | | | | |
| Agency Requests: | | | | | | | | |
| 1. <i>One librarian (1 FTE, \$49,000 per fiscal year) and one part-time library assistant (0.5 FTE, \$14,124 per fiscal year)</i> | \$ 126,248 | \$ 126,248 | | | \$ 126,248 | \$ 126,248 | | |
| 2. <i>Books and Materials</i> | \$ 200,000 | \$ 200,000 | | | \$ 200,000 | \$ 200,000 | | |
| Increase funding for updates and supplements to standard reference materials. According to agency, legal periodical prices increase nearly 8% annually and baseline funding for 2014-15 would be inadequate to bring necessary research materials up-to-date. | | | | | | | | |
| | | | | | | | | |
| Workgroup Rider and Program Revisions and Additions: | | | | | | | | |
| | | | | | | | | |
| Total, Exceptional Items / Tentative Decisions | \$ 326,248 | \$ 326,248 | \$ - | \$ - | \$ 326,248 | \$ 326,248 | \$ - | \$ - |
| | | | | | | | | |
| | FY 2014 | FY 2015 | FY 2014 | FY 2015 | FY 2014 | FY 2015 | FY 2014 | FY 2015 |
| Total, Full-time Equivalents / Tentative Decisions | 1.5 | 1.5 | 0.0 | 0.0 | 1.5 | 1.5 | 0.0 | 0.0 |
| | | | | | | | | |

Members: Senators Hinojosa, Estes, Huffman, Patrick
Decision Document

[LBB Analyst: Zelma Smith](#)

| | Outstanding Items for Consideration | | | | Tentative Workgroup Decisions | | | |
|---|--|----------------|--|----------------|--------------------------------------|----------------|--------------------------------------|----------------|
| Article IV, The Judiciary State Commission on Judicial Conduct Exceptional Items | Items Not Included in SB 1 2014-15 Biennial Total | | Pended Items 2014-15 Biennial Total | | Priority 1 2014-15 Biennial Total | | Priority 2 2014-15 Biennial Total | |
| | GR & GR-Dedicated | All Funds | GR & GR-Dedicated | All Funds | GR & GR-Dedicated | All Funds | GR & GR-Dedicated | All Funds |
| | | | | | | | | |
| Technical Adjustments: | | | | | | | | |
| None. | | | | | | | | |
| Performance Review & Other Budget Recommendations: | | | | | | | | |
| None. | | | | | | | | |
| Agency Requests: | | | | | | | | |
| 1. <i>Additional Staff Attorney (1 FTE)</i> | \$ 160,000 | \$ 160,000 | | | \$ 160,000 | \$ 160,000 | | |
| One additional staff attorney (\$80,000 per fiscal year) for the purposes of not only lowering the time a case takes for resolution, but also reducing case backlog. | | | | | | | | |
| 2. <i>Increase Attorney Salaries</i> | \$ 110,622 | \$ 110,622 | | | | | | |
| Provide funding for four staff attorneys to increase each attorney's salary to \$80,000 per year. The increases range from \$13,050 to \$17,500 per attorney, whose annual salary currently ranges from \$62,500 to \$66,950. | | | | | | | | |
| | | | | | | | | |
| Workgroup Rider and Program Revisions and Additions: | | | | | | | | |
| | | | | | | | | |
| Total, Exceptional Items / Tentative Decisions | \$ 270,622 | \$ 270,622 | \$ - | \$ - | \$ 160,000 | \$ 160,000 | \$ - | \$ - |
| | | | | | | | | |
| | FY 2014 | FY 2015 | FY 2014 | FY 2015 | FY 2014 | FY 2015 | FY 2014 | FY 2015 |
| Total, Full-time Equivalents / Tentative Decisions | 1.0 | 1.0 | 0.0 | 0.0 | 1.0 | 1.0 | 0.0 | 0.0 |
| | | | | | | | | |

Members: Senators Hinojosa, Estes, Huffman, Patrick
Decision Document

[LBB Analyst: Tina Beck](#)

| | Outstanding Items for Consideration | | | | Tentative Workgroup Decisions | | | |
|--|--|------------|--|-----------|--------------------------------------|-----------|--------------------------------------|------------|
| Article IV, The Judiciary Judiciary Section, Comptroller's Department Exceptional Items | Items Not Included in SB 1 2014-15 Biennial Total | | Pended Items 2014-15 Biennial Total | | Priority 1 2014-15 Biennial Total | | Priority 2 2014-15 Biennial Total | |
| | GR & GR-Dedicated | All Funds | GR & GR-Dedicated | All Funds | GR & GR-Dedicated | All Funds | GR & GR-Dedicated | All Funds |
| | | | | | | | | |
| Technical Adjustments: | | | | | | | | |
| 1. Amend Rider 9, Appropriation Transfers to remove the requirement that the Judiciary Section provide advance notification of appropriation transfers. The Judiciary Section would continue to provide notification of transfers under the amendment. | | | | | Priority 1 | | | |
| Performance Review & Other Budget Recommendations: | | | | | | | | |
| None. | | | | | | | | |
| Agency Requests: | | | | | | | | |
| 1. <i>Visiting Judges, Regions</i> | \$ 750,000 | \$ 750,000 | | | | | \$ 750,000 | \$ 750,000 |
| The presiding judges of the administrative judicial regions administer the visiting judge program for district courts. The judges are requesting a partial restoration of funds decreased from 2010-11 appropriated levels. The additional General Revenue funding would allow the presiding judges to make additional assignments, as needed, of visiting judges statewide when the active judge needs assistance with heavy dockets, illness, recusals, military service, and other unplanned reasons. | | | | | | | | |
| | | | | | | | | |

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| | Outstanding Items for Consideration | | | | Tentative Workgroup Decisions | | | |
|--|--|------------|--|-----------|--------------------------------------|------------|--------------------------------------|-----------|
| Article IV, The Judiciary Judiciary Section, Comptroller's Department Exceptional Items | Items Not Included in SB 1 2014-15 Biennial Total | | Pended Items 2014-15 Biennial Total | | Priority 1 2014-15 Biennial Total | | Priority 2 2014-15 Biennial Total | |
| | GR & GR-Dedicated | All Funds | GR & GR-Dedicated | All Funds | GR & GR-Dedicated | All Funds | GR & GR-Dedicated | All Funds |
| | | | | | | | | |
| 2. <i>Public Integrity Unit, Travis County</i> | \$ 681,392 | \$ 681,392 | | | \$ 681,392 | \$ 681,392 | | |
| (a) A total of \$548,187 from General Revenue (\$375,154) and the General Revenue-Insurance Companies Maintenance Tax and Insurance Department Fees account (\$173,033) to maintain 3 positions in 2014 and 4.5 positions in 2015 in the General State Investigations and Insurance Fraud Divisions under county-forecasted compensation and benefits increases; | | | | | | | | |
| (b) In the event that Item 2(a) is not funded, a request of \$154,664 to maintain 1.5 positions in each division, based on an annualization of 2013 funded levels (\$86,040 from General Revenue and \$68,624 from the General Revenue-Insurance Companies Maintenance Tax and Insurance Department Fees account); and | | | | | | | | |
| (c) \$133,205 from General Revenue for a new part-time assistant district attorney in the General State Investigations Division to assist with an increasing caseload of state tax fraud cases. Fraud cases include sales and excise, motor vehicle sales and rentals, and cigarette and tobacco taxes. | | | | | | | | |
| | | | | | | | | |

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LBB Analyst: Tina Beck

| | Outstanding Items for Consideration | | | | Tentative Workgroup Decisions | | | |
|---|--|------------|--|-----------|--------------------------------------|------------|--------------------------------------|-----------|
| Article IV, The Judiciary Judiciary Section, Comptroller's Department Exceptional Items | Items Not Included in SB 1 2014-15 Biennial Total | | Pended Items 2014-15 Biennial Total | | Priority 1 2014-15 Biennial Total | | Priority 2 2014-15 Biennial Total | |
| | GR & GR-Dedicated | All Funds | GR & GR-Dedicated | All Funds | GR & GR-Dedicated | All Funds | GR & GR-Dedicated | All Funds |
| | | | | | | | | |
| 3. <i>Special Prosecution Unit, Walker County</i> | \$ 479,456 | \$ 551,289 | | | \$ 479,456 | \$ 551,289 | | |
| (a) <u>Criminal Division</u> requests include: i) \$21,443 from Criminal Justice Grants (Other Funds) for county-forecasted increases in health insurance costs; ii) \$50,800 to provide insurance benefits for three employees upon retirement, which are provided to other county retirees until the retiree becomes eligible for Medicare; iii) \$105,148 from General Revenue to provide a 4 percent pay raise to retain quality staff; and, iv) \$80,000 from General Revenue to purchase five new vehicles to replace vehicles with mileage in excess of 140,000. Alternatively, with regard to the vehicle request, previous Legislatures have authorized the Department of Public Safety to transfer low-mileage vehicles to Walker County for the Criminal Division's use. The rider-authorized transfer could be made at no cost to the bill. | | | | | | | | |
| (b) <u>Civil Division</u> requests include: i) \$16,330 from General Revenue for county-forecasted increases in health insurance costs; ii) \$128,000 to restore funding to provide two expert witnesses in a projected 17 complex cases out of 50 commitments initiated each fiscal year, as well as 3 anticipated retrials; and iii) \$93,530 from General Revenue to provide a 4 percent pay raise to retain quality staff. | | | | | | | | |

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[LBB Analyst: Tina Beck](#)

| | Outstanding Items for Consideration | | | | Tentative Workgroup Decisions | | | |
|--|--|---------------------|--|----------------|--------------------------------------|---------------------|--------------------------------------|-------------------|
| Article IV, The Judiciary Judiciary Section, Comptroller's Department Exceptional Items | Items Not Included in SB 1 2014-15 Biennial Total | | Pended Items 2014-15 Biennial Total | | Priority 1 2014-15 Biennial Total | | Priority 2 2014-15 Biennial Total | |
| | GR & GR-Dedicated | All Funds | GR & GR-Dedicated | All Funds | GR & GR-Dedicated | All Funds | GR & GR-Dedicated | All Funds |
| | | | | | | | | |
| (c) <u>Juvenile Division</u> requests include: i) \$9,186 from General Revenue for county-forecasted increases in health insurance costs; and, ii) \$47,262 from General Revenue to provide a 4 percent pay raise to retain quality staff. | | | | | | | | |
| | | | | | | | | |
| 4. <i>Montgomery County - 435th District Court.</i> | \$ 26,737 | \$ 26,737 | | | \$ 26,737 | \$ 26,737 | | |
| A request for funds from General Revenue for county-forecasted compensation and benefits increases, as well as increases in operating expenses. | | | | | | | | |
| | | | | | | | | |
| <u>Workgroup Rider and Program Revisions and Additions:</u> | | | | | | | | |
| | | | | | | | | |
| Total, Exceptional Items / Tentative Decisions | \$ 1,937,585 | \$ 2,009,418 | \$ - | \$ - | \$ 1,187,585 | \$ 1,259,418 | \$ 750,000 | \$ 750,000 |
| | | | | | | | | |
| | FY 2014 | FY 2015 | FY 2014 | FY 2015 | FY 2014 | FY 2015 | FY 2014 | FY 2015 |
| Total, Full-time Equivalents / Tentative Decisions | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | | | | | | | |

Members: Senators Hinojosa, Estes, Huffman, Patrick
Decision Document

[LBB Analyst: Jeff Pool](#)

| | Outstanding Items for Consideration | | | | Tentative Workgroup Decisions | | | |
|--|--|-----------|--|-----------|--------------------------------------|-----------|--------------------------------------|-----------|
| Article IV, The Judiciary Special Provisions Exceptional Items | Items Not Included in SB 1 2014-15 Biennial Total | | Pended Items 2014-15 Biennial Total | | Priority 1 2014-15 Biennial Total | | Priority 2 2014-15 Biennial Total | |
| | GR & GR-Dedicated | All Funds | GR & GR-Dedicated | All Funds | GR & GR-Dedicated | All Funds | GR & GR-Dedicated | All Funds |
| | | | | | | | | |
| Technical Adjustments: | | | | | | | | |
| None. | | | | | | | | |
| Performance Review & Other Budget Recommendations: | | | | | | | | |
| None. | | | | | | | | |
| Agency Requests: | | | | | | | | |
| None. | | | | | | | | |
| Workgroup Rider and Program Revisions and Additions: | | | | | | | | |
| | | | | | | | | |
| 1. Sec. 7, Appellate Court Salary Limit: Update Section 7 to reflect \$97,500 for a chief staff attorney and \$88,600 for an attorney; which is consistent with salary increases provided by similar funding for same-size court block grant for the 14 courts of appeals. | | | | | Priority 1 | | | |
| | | | | | | | | |
| Total, Exceptional Items / Tentative Decisions | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | | | | | | | | |
| | FY 2014 | FY 2015 | FY 2014 | FY 2015 | FY 2014 | FY 2015 | FY 2014 | FY 2015 |
| Total, Full-time Equivalents / Tentative Decisions | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | | | | | | | | |