Decisions as of 03/12/2013

House Appropriations Committee
Representative Turner, Chair
Members: Representatives McClendon, Orr, King, Perry,
Gonzales, Longoria

		Outstandin	ıg Ito	ems for		Outstandin	g It	ems for								
		Consid	erat	ion		Consid	erat	tion	Ter	ntative Works	group	Decisions	Ten	tative Workg	grou	Decisions
Article IV, The Judiciary		Items Not Inc	lude	ed in HB 1		Pended	d Ite	ms		Ado	pted			Artic	le X	
Total, Article IV The Judiciary		2014-15 Bid	<u>enni</u>	al Total		<u>2014-15 Bi∈</u>	enni	al Total		2014-15 Bio	<u>ennia</u>	l Total		2014-15 Bid	ennia	i Total
		GR & GR-		All Funds		GR & GR-		All Funds		GR & GR-	Δ	II Funds	(R & GR-	-	\ll Funds
		Dedicated				Dedicated				Dedicated			D	edicated		www
Supreme Court of Texas			Τ		ļ		<u> </u>								<u> </u>	
Total, Outstanding Items / Tentative Decisions	\$	409,000	\$	409,000	\$	-	\$	-	\$	144,500	\$	144,500	\$	120,000	\$	120,000
Total, Full-time Equivalents / Tentative Decisions		1.0		1.0		0.0		0.0	· 	0.0		0.0		1.0		1.0
Court of Criminal Appeals																
Total, Outstanding Items / Tentative Decisions	\$	3,292,846	\$	3,292,846	\$	_	\$	-	\$	248,007	\$	533,007	\$	2,226,462	\$	2,226,462
Total, Full-time Equivalents / Tentative Decisions	ļ	2.0		2.0		0.0		0.0		0.0		0.0		2.0		2.0
Office of Court Administration, Texas Judicial Council																
Total, Outstanding Items / Tentative Decisions	\$	138,387,917	\$	139,423,617	\$	-	\$	-	\$	-	\$	-	\$ 1	137,860,257	\$ 1	38,895,957
Total, Full-time Equivalents / Tentative Decisions		16.0		16.0		0.0	ļ	0.0		3.0		3.0		12.0	///-//	12.0
State Commission on Judicial Conduct												447				
Total, Outstanding Items / Tentative Decisions	\$	270,622	\$	270,622	\$	-	\$	-	\$	-	\$	_	\$	270,622	\$	270,622
Total, Full-time Equivalents / Tentative Decisions		1.0		1.0		0.0		0.0		0.0		0.0		1.0		1.0
Judiciary Section, Comptroller's Department					<u> </u>						ļ					
Total, Outstanding Items / Tentative Decisions	\$	479,456	\$	551,289	\$	-	\$	-	\$	245,940	\$	245,940	\$	-	\$	-
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	\$	142,839,841	\$	143,947,374	\$		\$		\$	638,447	\$	923,447	¢ 1	140,477,341	¢ 1	41,513,041
Total, Outstanding items / Tentative Decisions	1 4	142,039,041	à	143,341,314	1	364	3		Đ	030,447	3	3 23,441	<u>\$</u>	140,477,341	<u> </u>	41,513,041
COST-OUT ADJUSTMENTS				**************************************						·						
Office of Court Administration: GEER recommendation to increase training efforts on court costs and fees for local court personnel. (Revenue gain contingent on legislation)	\$	(504,310)	\$	(504,310)									\$	(504,310)	\$	(504,310)

Decisions as of 03/12/2013

House Appropriations Committee
Representative Turner, Chair
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Gonzales, Longoria
Decision Document

		Outstandin Consid	era	tion		Outstandin Consid	ler	ation	Т	entative Workç			Те	entative Workg	roup	Decisions
Article IV, The Judiciary Total, Article IV The Judiciary		Items Not Inc		<u>ial Total</u>		Pendec 2014-15 Bio		nial Total		Ado 2014-15 Bie	•	ial Total		Artic 2014-15 Bie	nnial	
		GR & GR- Dedicated		All Funds		GR & GR- Dedicated		All Funds		GR & GR- Dedicated		All Funds		GR & GR- Dedicated	Al	l Funds
Technical Adjustments:				- VOIDTO								8, 198 AMERICA M. Promiss A. 17. A.				and the last last distribution of
Agency Requests:		-ma														
Total Cost-out Adjustments	\$	(504,310)	\$	(504,310)	\$		\$	•	\$	_	\$		\$	(504,310)	\$	(504,310)
Total GR & GR-Ded Adopted Items less Cost-out Adjust	\$	142,335,531	\$	143,443,064	\$		\$	-	\$	638,447	<u>\$</u>	923,447	\$	139,973,031	\$ 14	1,008,731
		FY 2014		FY 2015		FY 2014		FY 2015		FY 2014		FY 2015		FY 2014	F	Y 2015
Total, Full-time Equivalents / Tentative Decisions		20.0		20.0		0.0		0.0		3.0		3.0		16.0		16.0
	1		1		1		1		I				1			

House Appropriations Committee Representative Turner, Chair

Decisions as of 03/12/2013

Members: Representatives McClendon, Orr, King, Perry,

Gonzales, Longoria

LBB Analyst: Zelma Smith

		ng Items for Ieration		ng Items for Ieration	1	Workgroup sions		Workgroup sions
Article IV, The Judiciary Supreme Court of Texas	2014-15 Bi	luded in HB 1 ennial Total	2014-15 Bi	d Items ennial Total		opted ennial Total	i	cle XI ennial Total
Exceptional Items	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Technical Adjustments:			***************************************					
None								The state of the s
Performance Review & Other Budget Recommendations: None								
	N**							
Agency Requests: 1. Staff Attorney Pay Increases	\$ 198,000	\$ 198,000			\$ 99,000	\$ 99,000		/P0.
Across the board salary increases for staff attorneys for Attorney Vs (13 FTEs), the annual salary would increase from \$93,232 to \$100,232; for the General Counsel IV and Clerk of the Court the annual salaries would increase from \$107,000 to approximately \$111,000. Work group adopted half of the requested salary increase.								
2. Non-legal Staff Pay Increases Non-legal staff salary increases likely to be across the board to raise deputy court clerk salaries to levels comparable with other appellate court clerks (26 FTEs in 13 positions/classifications; average annual salary increase of \$1,750). Work group adopted half of the requested salary increase.	\$ 91,000	91,000			\$ 45,500	\$ 45,500		
3. Support for the Supreme Court Rules Function	\$ 120,000	\$ 120,000					\$ 120,000	\$ 120,000
1 FTE (a Legal Assistant) to assist Rules Attorney with Court's rule-making authority (\$60,000 per fiscal year).								

House Appropriations Committee Representative Turner, Chair

Decisions as of 03/12/2013

Members: Representatives McClendon, Orr, King, Perry,

Gonzales, Longoria

LBB Analyst: Zelma Smith

	Outstandin Consid	-	1	ng Items for deration		Workgroup sions	1	Norkgroup sions
Article IV, The Judiciary	Items Not Inc	luded in HB 1		d Items		pted		ele XI
Supreme Court of Texas	<u>2014-15 Bie</u>	ennial Total	2014-15 Bi	<u>ennial Total</u>	2014-15 Bid	<u>ennial Total</u>	2014-15 Bi	ennial Total
Exceptional Items	GR & GR-		GR & GR-		GR & GR-		GR & GR-	
	Dedicated	All Funds	Dedicated	All Funds	Dedicated	All Funds	Dedicated	All Funds
Workgroup Rider and Program Revisions and Additions:								
Total, Exceptional Items / Tentative Decisions	\$ 409,000	\$ 409,000	\$ -	\$ -	\$ 144,500	\$ 144,500	\$ 120,000	\$ 120,000
	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	0.0	0.0	1.0	1.0

House Appropriations Committee Representative Turner, Chair

Decisions as of 03/12/2013

Members: Representatives McClendon, Orr, King, Perry,

Gonzales, Longoria

LBB Analyst: Zelma Smith

		ng Items for deration		ng Items for deration	1	Workgroup sions	į	Workgroup sions
Article IV, The Judiciary Court of Criminal Appeals		cluded in HB 1 iennial Total		ed Items ennial Total		pted ennial Total	l .	ele XI ennial Total
Exceptional Items	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds	GR & GR- Dedicated	All Funds
Technical Adjustments:								
Additional Funds for Judicial Education - Method of Finance correction. Funding adopted by HAC on 2/20/2013 included a method-of-finance error. Of the \$1,370,000 adopted by HAC, \$1,085,000 was out of GR-Dedicated Account No. 540 and \$285,000 represented recycled refunds of grants and are classified as Appropriated Receipts rather than GR-Dedicated funds. Amounts adopted by HAC should have been \$1,085,000 in GR-Dedicated Funds. The All Funds amount of \$1,370,000 adopted by HAC remains the same. Performance Review & Other Budget Recommendations: None					\$ (285,000)	\$ -		
Agency Requests:				-				
Enhance Appellate Court Operations (includes 2 FTEs) Increase annual salary for General Counsel (\$95,000 to \$107,000 annually), and 24 Staff Attorneys (average annual increase of \$17,401; \$429,634 per fiscal year). Work group adopted half of the requested salary increase.	\$ 1,292,846	5 \$ 1,292,846			\$ 429,634	\$ 429,634		
(b) Increase annual salaries for nine law clerks from \$48,000 to \$50,000 annually (\$18,000 per fiscal year). Work group adopted half of the requested salary increase.					\$ 18,000	\$ 18,000		

House Appropriations Committee

Decisions as of 03/12/2013

Representative Turner, Chair

Members: Representatives McClendon, Orr, King, Perry,

Gonzales, Longoria

LBB Analyst: Zelma Smith

		ng Items for Ieration	i	ng Items for deration	1	Workgroup sions	!	Workgroup sions
Article IV, The Judiciary Court of Criminal Appeals Exceptional Items		luded in HB 1 ennial Total All Funds	1	d Items ennial Total All Funds	1	ppted ennial Total All Funds	1	cle XI ennial Total All Funds
(c) Increase 23 non-legal staff salaries (average annual increase of \$3,721; \$85,573 per fiscal year). Work group adopted half of the requested salary increase.					\$ 85,373	\$ 85,373		
(d) Restoration of 1 staff attorney position (\$93,231 per fiscal year); and	al afficient Afficient						\$ 186,462	\$ 186,462
(e) Custodian position (\$20,000 per fiscal year).					7 TO A PARTICLE AND A SECOND STORY AND A SECOND STORY AND A SECOND STORY AS A SECOND		\$ 40,000	\$ 40,000
2. Delete Rider 11; create new rider and appropriation	\$ 2,000,000	\$ 2,000,000					\$ 2,000,000	\$ 2,000,000
The Court of Criminal Appeals seeks to delete Rider 11 from the Introduced Bill and replace it with a new rider designating \$1 million per fiscal year in General Revenue for Mental Health Inpatient Training.								
Workgroup Rider and Program Revisions and Additions:								
Total, Exceptional Items / Tentative Decisions	\$ 3,292,846	\$ 3,292,846	\$ -	\$ -	\$ 248,007	\$ 533,007	\$ 2,226,462	\$ 2,226,462
	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	0.0	0.0	2.0	2.0

House Appropriations Committee Representative Turner, Chair

Decisions as of 03/12/2013

Members: Representatives McClendon, Orr, King, Perry,

Gonzales, Longoria **Decision Document** LBB Analyst: Tina Beck

·	Outstandin Consid	_		ng Items for deration	1	Workgroup sions	1	Workgroup sions
Article IV, The Judiciary Office of Court Administration, Texas Judicial Council Exceptional Items	GR & GR-			d Items ennial Tota <u>l</u>	Ado <u>2014-15 Bi</u> GR & GR-	pted ennial Total	1	cle XI ennial Total
•	Dedicated	All Funds	Dedicated	All Funds	Dedicated	All Funds	Dedicated	All Funds
Technical Adjustments:			***************************************	1				
Technical Correction - Coordination of Language Access in Courts (includes 3 FTEs) - Funding already adopted by HAC 2/19/2013, related FTEs were not included in original decision document.					Ad	opt		
Performance Review & Other Budget Recommendations:								
Increase appropriations and include a rider that allocates these funds for four FTEs to the agency 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
Agency Requests:	Valorities							
Court Administration (includes 4 FTEs) (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	\$ 527,660	\$ 527,660						
staffing. (2 FTEs, \$290,700 for the biennium)								

House Appropriations Committee Representative Turner, Chair

Decisions as of 03/12/2013

Members: Representatives McClendon, Orr, King, Perry,

Gonzales, Longoria **Decision Document** LBB Analyst: Tina Beck

	Outstandin Consid	_	1	ng Items for deration	i	Workgroup sions		Workgroup sions
Article IV, The Judiciary Office of Court Administration, Texas Judicial Council Exceptional Items	Items Not Inc 2014-15 Bie GR & GR- Dedicated		1	d Items ennial Total All Funds	1	pted ennial Total All Funds		le XI ennial Total All Funds
(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)								
2. Specialty Courts (includes 8 FTEs)	\$ 1,180,154	\$ 1,517,412					\$ 1,180,154	\$ 1,517,412
(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. (\$951,464 over biennium)								
(c) Salary increases for court coordinators in the child support and child protection courts. (\$204,642 over biennium)	NV-HVATALALALA MA	What the Law Port of the Control of America Printer Printer Printer Section Assessment						

House Appropriations Committee Representative Turner, Chair

Decisions as of 03/12/2013

Members: Representatives McClendon, Orr, King, Perry, Gonzales, Longoria

LBB Analyst: Tina Beck

		Outstanding Conside	-		ng Items for Ieration	1	Workgroup sions	1	Workgroup isions
Article IV, The Judiciary Office of Court Administration, Texas Judicial Council Exceptional Items	Items Not Inc 2014-15 Bi GR & GR- Dedicated				d Items ennial Total All Funds		pted ennial Total All Funds	1	cle XI ennial Total All Funds
(d) Professional development for child support court coordinators. (\$53,750 for fiscal year 2014)									
3. Specialty Courts- Salary Increases for Associate Judges	\$	642,324	\$	1,340,766			The state of the s	\$ 642,324	\$ 1,340,766
Agency requests addition of a 4th tier to the salary schedule established by the Presiding Judges of the Administrative Judicial Regions. Currently the maximum salary for a judge is \$100,194 per fiscal year. The new maximum salary would be \$112,500. (55 judges would be affected.)									
Texas Indigent Defense Commission									
Indigent Defense - Provide Full Funding to Counties	\$	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 LAR proposes funding would come from General Revenue).									

House Appropriations Committee

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Gonzales, Longoria

Decision Document

Decisions as of 03/12/2013

LBB Analyst: Tina Beck

	Outstandin Consid	-		ng Items for deration	1	Workgroup sions	1	Workgroup sions
Article IV, The Judiciary Office of Court Administration, Texas Judicial Council Exceptional Items	Items Not Inc 2014-15 Bie GR & GR-		1	d Items ennial Total	1	pted ennial Total		cle XI ennial Total
	Dedicated	All Funds	Dedicated	All Funds	Dedicated	All Funds	Dedicated	All Funds
Workgroup Rider and Program Revisions and Additions:								
Total, Exceptional Items / Tentative Decisions	\$ 138,387,917	\$ 139,423,617	\$ -	\$ -	\$ -	\$ -	\$137,860,257	\$138,895,957
	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	FY 2014	FY 2015
Total, Full-time Equivalents / Tentative Decisions	16.0	16.0	0.0	0.0	3.0	3.0	12.0	12.0

House Appropriations Committee Representative Turner, Chair

Decisions as of 03/12/2013

Members: Representatives McClendon, Orr, King, Perry,

Gonzales, Longoria

LBB Analyst: Zelma Smith

	Outstandin Conside	_			ng Items for leration		Workgroup sions		Tentative V		•
Article IV, The Judiciary State Commission on Judicial Conduct Exceptional Items	Items Not Incl 2014-15 Bie GR & GR-				d Items ennial Total		opted ennial Total		Artic 2014-15 Bi iR & GR-	cle XI ennia	
	Dedicated		All Funds	Dedicated	All Funds	Dedicated	All Funds	1 -	edicated	A	ll Funds
Technical Adjustments:	 							_			
None	The state and the state and			de al							
Performance Review & Other Budget Recommendations:	 V-040-104-1										
None											
Agency Requests:									The second of th		
1. Additional Staff Attorney	\$ 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. Increase Attorney Salaries	\$ 110,622	\$	110,622	11 Participa (1900 - 1900 - 1900 - 1900 - 1900 - 1900 - 1900 - 1900 - 1900 - 1900 - 1900 - 1900 - 1900 - 1900 -	<u></u>			\$	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, who are paid in a range of \$62,500 to \$66,950.											
Workgroup Rider and Program Revisions and Additions:			AND TO THE PROPERTY AND THE PARTY AND THE PA								
Total, Exceptional Items / Tentative Decisions	\$ 270,622	\$	270,622	\$ -	\$ -	\$ -	\$ -	\$	270,622	\$	270,622
	FY 2014		FY 2015	FY 2014	FY 2015	FY 2014	FY 2015	F	FY 2014	F	Y 2015
Total, Full-time Equivalents / Tentative Decisions	1.0		1.0	0.0	0.0	0.0	0.0		1.0		1.0

House Appropriations Committee Representative Turner, Chair

Decisions as of 03/12/2013

Members: Representatives McClendon, Orr, King, Perry,

Gonzales, Longoria

LBB Analyst: Tina Beck

Decision Document		Outstandin Conside	_	for		ng Items for leration	Т		Workgroup sions		Workgroup sions
Article IV, The Judiciary	lter	ms Not Incl	uded ir	1 HB 1	Pende	d Items		Ado	pted	Artio	le XI
Judiciary Section, Comptroller's Department		2014-15 Bie	<u>nnial T</u>	<u>otal</u>		<u>ennial Total</u>	. –		ennial Total		<u>ennial Total</u>
Exceptional Items		& GR-			GR & GR-		1	R & GR-		GR & GR-	
	Dec	dicated	Ali	Funds	Dedicated	All Funds	De	dicated	All Funds	Dedicated	All Funds
Technical Adjustments:											
None											
Performance Review & Other Budget Recommendations:			U-14 V- V-3-11-11-1				1				
None		Managara .									
Agency Requests:						The William of Control					
3. Special Prosecution Unit, Walker County	\$	479,456	\$	551,289							
a) Criminal Division requests include: i) \$21,443 from		***					\$	105,148	\$ 105,148	ANNUAL OF CONTRACTOR	
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.											

House Appropriations Committee

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Gonzales, Longoria

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Decision Document								
	Outstanding Items for Consideration Items Not Included in HB 1 2014-15 Biennial Total GR & GR-		Outstanding Items for Consideration Pended Items 2014-15 Biennial Total GR & GR-		Tentative Workgroup Decisions Adopted 2014-15 Biennial Total GR & GR-		Tentative Workgroup Decisions Article XI 2014-15 Biennial Total GR & GR-	
Article IV, The Judiciary								
Judiciary Section, Comptroller's Department Exceptional Items								
	b) Civil Division 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.					\$ 93,530	\$ 93,530	
c) Juvenile Division 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.					\$ 47,262	\$ 47,262		
Workgroup Rider and Program Revisions and Additions:						**************************************		
Total, Exceptional Items / Tentative Decisions	\$ 479,456	\$ 551,289	\$ -	\$ -	\$ 245,940	\$ 245,940	\$ -	\$ -
	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