

Section 1

**Office of Court Administration, Texas Judicial Council
Summary of Recommendations - House**

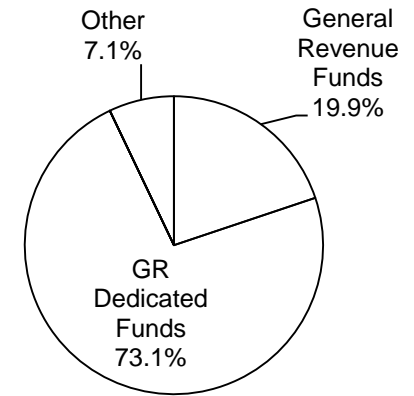
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David Slayton, Administrative Director

George Dziuk, LBB Analyst

Method of Financing	2014-15 Base	2016-17 Recommended	Biennial Change	% Change
General Revenue Funds	\$26,207,015	\$28,285,751	\$2,078,736	7.9%
GR Dedicated Funds	\$113,520,427	\$104,079,979	(\$9,440,448)	(8.3%)
<i>Total GR-Related Funds</i>	<i>\$139,727,442</i>	<i>\$132,365,730</i>	<i>(\$7,361,712)</i>	<i>(5.3%)</i>
Federal Funds	\$217,618	\$6,634	(\$210,984)	(97.0%)
Other	\$10,585,406	\$10,077,582	(\$507,824)	(4.8%)
All Funds	\$150,530,466	\$142,449,946	(\$8,080,520)	(5.4%)

**RECOMMENDED FUNDING
BY METHOD OF FINANCING**



	FY 2015 Budgeted	FY 2017 Recommended	Biennial Change	% Change
FTEs	223.6	233.6	10.0	4.5%

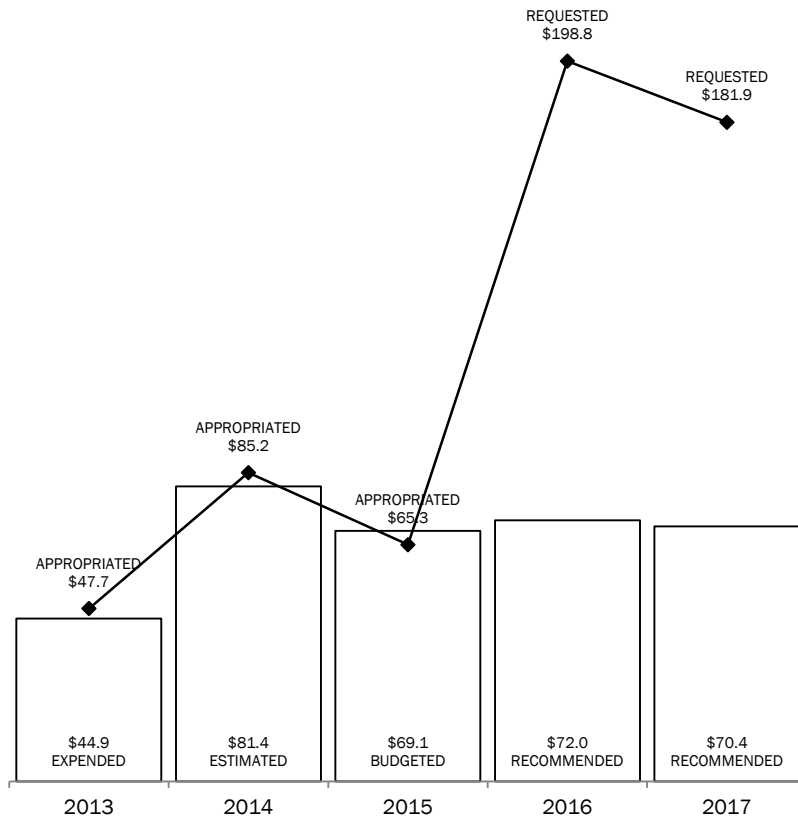
The bill pattern for this agency (2016-17 Recommended) represents an estimated 100% of the agency's estimated total available funds for the 2016-17 biennium.

Section 1
Office of Court Administration, Texas Judicial Council

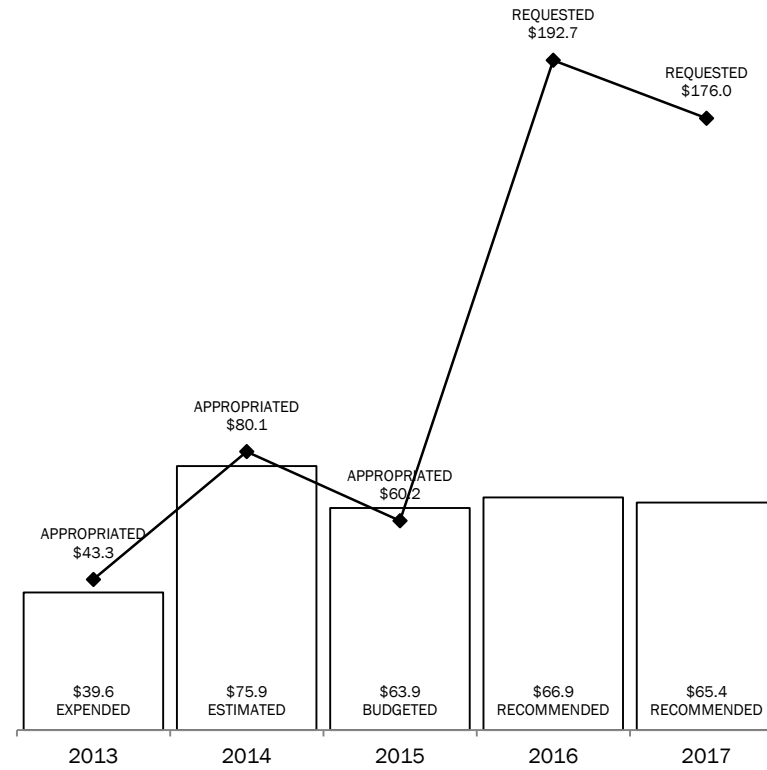
2016-2017 BIENNIUM
 IN MILLIONS

TOTAL= \$142.4 MILLION

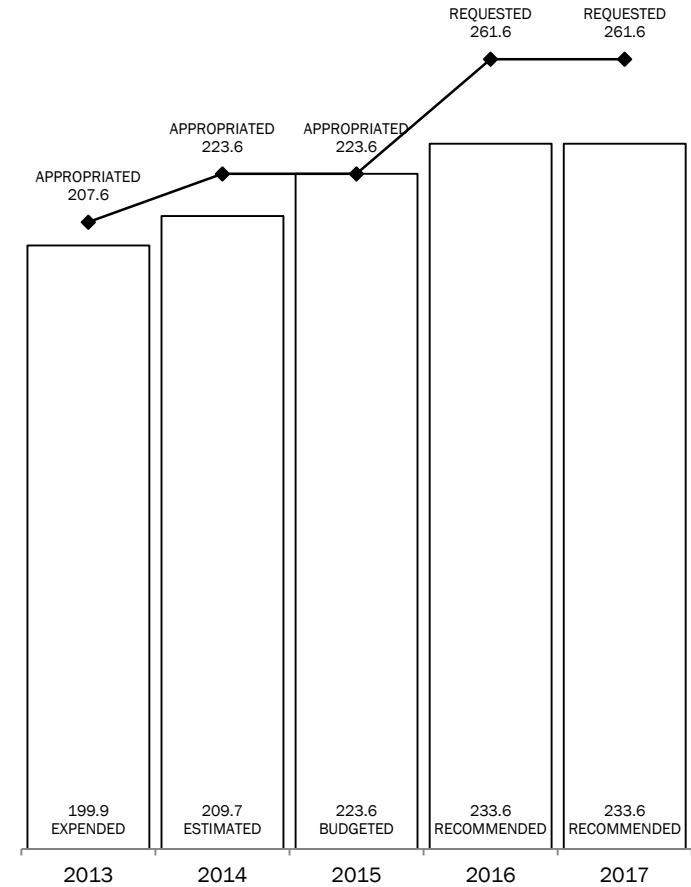
ALL FUNDS



**GENERAL REVENUE AND
 GENERAL REVENUE-DEDICATED FUNDS**



FULL-TIME-EQUIVALENT POSITIONS



Section 2

**Office of Court Administration, Texas Judicial Council
Summary of Recommendations - House, By Method of Finance -- ALL FUNDS**

Strategy/Goal	2014-15 Base	2016-17 Recommended	Biennial Change	% Change	Comments
COURT ADMINISTRATION A.1.1	\$6,941,430	\$6,718,100	(\$223,330)	(3.2%)	<p>Recommendations reflect:</p> <ol style="list-style-type: none"> 1. a decrease of \$40,000 in General Revenue funding due to removal of one-time appropriations for Rider 15, Study of Department of Public Safety Sting Operations. (See also, Rider Highlights - House Former 15) 2. an increase of \$150,000 in General Revenue funding for OCA to conduct a study of court processes and data collection practices on failure to attend school and parent contributions to nonattendance cases. (See also, Performance Review and Report Highlights - House #3). 3. \$55,080 increase in General Revenue funding due to biennialization of salary increases. 4. a decrease of \$210,984 in Federal Funds due to anticipated reductions in a Dept of Justice National Instant Criminal Background Check Program for Mental Health Records. 5. a \$71,978 reduction in Appropriated Receipts (Other Funds). 6. a \$105,448 reduction in Interagency Contracts (Other Funds) with the Texas Supreme Court related to program funding reductions.

Section 2

**Office of Court Administration, Texas Judicial Council
Summary of Recommendations - House, By Method of Finance -- ALL FUNDS**

Strategy/Goal	2014-15 Base	2016-17 Recommended	Biennial Change	% Change	Comments
INFORMATION TECHNOLOGY A.1.2	\$36,744,224	\$44,889,937	\$8,145,713	22.2%	Recommendations reflect: 1. a \$8,551,853 increase in General Revenue-Dedicated Statewide Electronic Filing System Account No. 5157 funding to equal projected revenues to the account (See also, Select Fiscal and Policy Issues - House #2 and Items Not Included in Recommendations - House OCA #1). 2. a \$133,015 reduction in Appropriated Receipts due to a decrease in third party reimbursements for IT-related items. 3. a \$305,706 decrease in Interagency Contracts due to anticipated reductions in program funding through an interagency contract with the Texas Supreme Court. 4. a \$32,581 increase in General Revenue funding due to biennialization of salary increases.
DOCKET EQUALIZATION A.1.3	\$33,750	\$33,750	\$0	0.0%	
ASSIST ADMIN JUDICIAL REGIONS A.1.4	\$415,359	\$417,195	\$1,836	0.4%	Recommendations include a \$1,319 increase in General Revenue due to biennialization of the 2014-15 state employee salary increase and a \$517 increase in Appropriated Receipts.
Total, Goal A, PROCESSES AND INFORMATION	\$44,134,763	\$52,058,982	\$7,924,219	18.0%	
CHILD SUPPORT COURTS PROGRAM B.1.1	\$13,933,598	\$14,096,402	\$162,804	1.2%	Recommendations reflect a \$28,244 increase in General Revenue funding due to biennialization of salary increases and a \$134,560 increase in Interagency Contracts (Other Funds) resulting from a Federal Funds match for salary increases through the Office of Attorney General.

Section 2

**Office of Court Administration, Texas Judicial Council
Summary of Recommendations - House, By Method of Finance -- ALL FUNDS**

Strategy/Goal	2014-15 Base	2016-17 Recommended	Biennial Change	% Change	Comments
CHILD PROTECTION COURTS PROGRAM B.1.2	\$6,340,889	\$8,161,804	\$1,820,915	28.7%	Recommendations reflect: 1. an increase of \$1,814,908 in General Revenue funding for four new Child Protection Courts to fully fund 8.0 FTEs, one associate judge and one court coordinator per court, and 2.0 FTEs to provide support to the Child Protection Courts. 2. an increase of \$28,337 in General Revenue funding due to biennialization of salary increases; and 3. a decrease of \$22,330 in Interagency Contracts (Other Funds) due to elimination of programmatic funding supplied through an interagency contract with the Texas Supreme Court (See also, Selected Fiscal and Policy Issues - House #5).
Total, Goal B, SPECIALTY COURT PROGRAMS	\$20,274,487	\$22,258,206	\$1,983,719	9.8%	
JUDICIAL BRANCH CERTIFICATION COMM C.1.1	\$1,064,075	\$1,067,918	\$3,843	0.4%	Recommendations reflect an increase of \$8,267 in General Revenue funding due to biennialization of the salary increase and a decrease of \$4,424 in Appropriated Receipts (See also, Selected Fiscal and Policy Issues - House #4).
TEXAS.GOV C.1.2	\$22,861	\$22,861	\$0	0.0%	
Total, Goal C, CERTIFICATION AND COMPLIANCE	\$1,086,936	\$1,090,779	\$3,843	0.4%	
TX INDIGENT DEFENSE COMM D.1.1	\$85,034,280	\$67,041,979	(\$17,992,301)	(21.2%)	Recommendations reflect a 21.2 percent decrease from the 2014-15 spending level due to one-time available balances of \$18 million from fiscal year 2013 appropriated to the Texas Indigent Defense Commission in the 2014-15 biennium upon restoration of estimated appropriation authority to General Revenue-Dedicated Fair Defense Account No. 5073 and a \$7,699 increase for biennialization of salary increases provided in 2014 and 2015 (See also, Selected Fiscal and Policy Issues - House #7, #8, and #9).
Total, Goal D, INDIGENT DEFENSE	\$85,034,280	\$67,041,979	(\$17,992,301)	(21.2%)	
Grand Total, All Strategies	\$150,530,466	\$142,449,946	(\$8,080,520)	(5.4%)	

Section 3

Office of Court Administration, Texas Judicial Council Selected Fiscal and Policy Issues - House

1. The Legislative Appropriations Request submitted reflects the appropriations requests of both the Office of Court Administration (OCA), Texas Judicial Council (OCA and TJC respectively), and the Texas Indigent Defense Commission (TIDC). TIDC is a standing committee of the Texas Judicial Council, and is administratively attached to the Office of Court Administration.
2. **Electronic Case Filing:** Recommendations include an additional \$8.5 million in General Revenue–Dedicated Statewide Electronic Filing System Account No. 5157 funding in fiscal year 2017 above the 2014–15 biennium to meet revenue projections included in the Comptroller of Public Account’s Biennial Revenue Estimate (BRE) and continue an estimated appropriation authority for all balances and revenues to the account for the purposes authorized in Government Code Section 51.852 (See Also, Rider Highlights - House New #15 and Items Not Included in Recommendations – House OCA #1).

The Supreme Court of Texas’ mandate requiring the electronic filing of cases by attorneys in appellate, district, county-level, and statutory probate courts began on January 1, 2014 and will continue with staggered implementation through July 2016. House Bill 2302, Eighty-Third Legislature, Regular Session 2013, established civil filing fees on a per-case basis and an additional court cost for certain criminal convictions that are deposited into the General Revenue–Dedicated Statewide Electronic Filing System Account No. 5157 to fund the eFiling system. OCA uses these funds to pay a vendor to manage the system and assists courts in implementing the eFiling mandate.

Revenues collected from these filing fees and court cost totaled \$11.1 million in fiscal year 2014 which did not meet projected revenues of \$17.7 million primarily due to confusion over when collections should start and a decrease in civil case filings. The agency anticipates this decrease in civil case filings will continue into the 2016–17 biennium which will result in revenues of \$14.4 million for each year of the 2016–17 biennium, a decrease of \$4.1 million for each year of the biennium from the Comptroller’s \$18.5 million in the BRE.

OCA requests approximately \$6.4 million in General Revenue to cover vendor obligations for the 2014–15 biennium and \$2 million for anticipated fiscal year 2016 vendor obligations, for a total of \$8.4 million. The \$6.4 million included in the request is contingent upon like funding not being included in a supplemental bill for fiscal year 2015. OCA has entered into discussions with the vendor to re-negotiate amounts due under the contract in light of these revenue projection changes. The agency does not anticipate a drop in service levels due to these changes and expects revenue collections in the 2016–17 biennium to cover the statewide eFiling system costs realized each year with continued invoice reductions in future years.

3. **Court Costs and Filing Fees Report:** Pursuant to the enactment of House Bill 1908, Eighty-third Legislature, Regular Session, OCA published a report in September 2014 that inventoried all court costs and filings fees, identified the statutory basis for these court costs and fees, assessed fee and court costs necessity, and considered if fees and court costs were accomplishing their stated purpose. The report “Study of the Necessity of Certain Court Costs and Fees in Texas” (available on OCA’s website) provides recommendations to the Legislature that include repealing certain fees and court costs, reviewing fees and court costs with an unclear statutory purpose or that are used to fund programs outside the judiciary, and reviewing the practice of depositing these fees and costs into the General Fund rather than restricting funds to specified purposes.

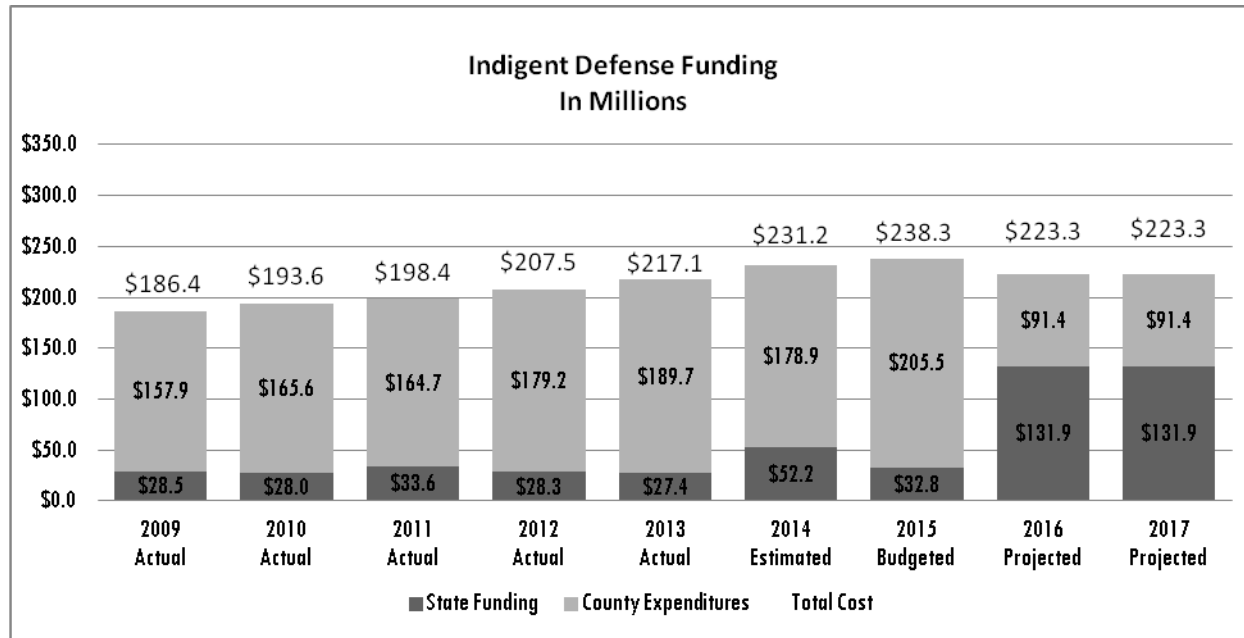
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4. **Judicial Branch Certification Commission:** Recommendations include consolidation of former Strategy C.1.1, Court Reporters Certification Board, and former Strategy C.1.3, Guardians and Process Servers, into a new Strategy C.1.1, Judicial Branch Certification Commission. Beginning September 1, 2014, the responsibilities of the Court Reporters Certification Board, the Guardianship Certification Board, and the Process Server Review Board were consolidated into the newly established Judicial Branch Certification Commission due to enactment of Senate Bill 966, Eighty-third Legislature, Regular Session, 2013. The Licensed Court Interpreter Program was also moved to this program from the Texas Department of Licensing and Regulation. Performance measures and riders relating to the previous separate commissions were updated to reference the Judicial Branch Certification Commission (See also, Rider Highlights - House #4, #10, and Former #14).
5. **Child Protection Courts:** Recommendations include \$1.8 million in General Revenue with 10.0 FTEs for four child protection courts to meet increasing caseload demands. Funding is provided for the salaries of an associate judge and court coordinator/reporter for each court and 2.0 FTEs to support the Child Protection Court system. The agency has indicated these courts would be located in areas with large caseloads to promote faster case resolution.
6. **Mileage Reimbursement for Specialty Courts Staff:** Recommendations add a rider permitting certain specialty court staff to use personal vehicles for travel and exempts these staff from completing worksheets showing a comparison of mileage reimbursement for travel in a personal vehicle versus using a rental car. These court staff travel frequently, sometimes multiple times per week, and are required to provide mileage versus rental car comparisons after every trip. Post-payment audits by the Comptroller's Office determined that the agency's protocol was not inappropriate, however the agency is required to continue the comparison reporting without an exemption (See also, Rider Highlights - House #16).
7. **Texas Indigent Defense Commission (TIDC) and Office of Capital Writs Exceptional Item:** The Office of Capital Writs has requested to transition from 100 percent funding through the General Revenue–Dedicated No. 5073 Fair Defense Account to a 47 percent/53 percent General Revenue/General Revenue–Dedicated split. If the agency's request for a method of finance swap were approved, this could result in an automatic increased appropriation of \$993,942 in General Revenue-Dedicated No. 5073 Fair Defense Account funds due to current law provisions. For the 2014-15 biennium, TIDC, within the bill pattern of the Office of Court Administration, is appropriated all balances and amounts deposited into General Revenue-Dedicated Fair Defense Account No. 5073 not appropriated for the Office of Capital Writs through its estimated appropriation authority.

Recommendations do not include any increase related to this MOF swap request, but do continue TIDC's estimated appropriation authority in the 2016–17 biennium (See also, Rider Highlights - House #8).

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8. **County and State Share of Indigent Defense Costs:** The costs to provide indigent defense services are met through a combination of state and local funding, with counties absorbing a majority of these costs. TIDC has requested \$98.4 million in General Revenue each year of the 2016–17 biennium to defray county court costs of providing mandatory indigent defense services (not included in Recommendations). The chart below shows a breakdown of indigent defense expenditures and budgeted amounts from fiscal year 2009 through fiscal year 2015 with projections for each year of the 2016–17 biennium. Fiscal years 2013 through 2017 amounts were provided by TIDC’s Legislative Appropriation Request. TIDC’s request would result in a 59 percent/41 percent state/county split in the share of indigent defense costs with counties absorbing \$91.4 million and the state \$131.9 million. (See also, Rider Highlights - House #8 and Items Not Included in Recommendations – House TIDC #3)



9. **Texas Indigent Defense Commission Administrative Allocation:** Not included in Recommendations is TIDC’s request for authority to increase the commission’s administrative allocation from \$950,500 to \$1,064,988 each year (a \$114,488 annual increase or \$228,976 for the 2016–17 biennium) with 1.0 fewer FTEs (See also, Rider Highlights - House #8 and Items Not Included in Recommendations – House TIDC #4).

Section 3

**Office of Court Administration
Performance Measure Highlights - House**

	Expended 2013	Estimated 2014	Budgeted 2015	Recommended 2016	Recommended 2017
• <i>Number of New Monthly Court Activity Reports Processed</i>	127,844	129,000	129,000	129,000	129,000
• <i>Number of Licenses Renewed</i>	2,581	2,348	2,733	2,440	2,857
• <i>Child Support Courts Case Disposition Rate</i>	98.5%	98.2%	100%	100%	100%
• <i>Number of Children Who Have Received a Final Order</i>	5,573	5,547	5,500	6,050	6,050
<i>Note: These key performance measures are new for the 2016-17 biennium.</i>					

Section 4

**Office of Court Administration
Performance Review and Policy Report Highlights - House**

Reports & Recommendations	Savings/ (Cost)	Gain/ (Loss)	Fund Type	Included in Introduced Bill	Action Required During Session
Improve Data Collection and Reform State Truancy Laws to Enhance the Quality of Truancy Interventions, p. 1					
<i>This report includes seven recommendations that would have an estimated net cost of \$4.6 million in General Revenue Funds in the 2016-17 biennium. Other recommendations in this report would affect the budget's of the Texas Education Agency and the Trusteed Programs within the Office of the Governor. The recommendations would improve the legislature's ability to compare the effectiveness of different programs and policies intended to reduce truancy across the state. Implementing reforms to certain court procedures would provide additional protections for children and families while maintaining the court's ability to enforce state truancy laws.</i>					
1. Include a contingency rider in the introduced 2016–17 General Appropriations Bill to increase General Revenue appropriations to the Office of Court Administration (OCA) by \$150,000 and require OCA to study and recommend improvements to court processes and data on failure to attend school and parent contributing to nonattendance cases. This rider is contingent on failure to attend school remaining a misdemeanor.	(\$150,000)		GR	Contingency Rider 14, p. IV-28	

Section 5

Office of Court Administration, Texas Judicial Council Rider Highlights - House

2. **Capital Budget.** Recommendations continue capital budget authority from the prior biennium in the same amounts for the same purpose. The Acquisition of Information Resource Technologies category is subdivided to reflect purchases for desktop and laptop computers.
4. **Information Technology Equipment and Services.** Recommendations update the rider to reference the Judicial Branch Certification that has replaced the agency's previous separate certification governing boards (See also, Selected Fiscal and Policy Issues - House #4).
8. **Texas Indigent Defense Commission.** Recommendations update the rider with estimated increases in collections from court costs for Juror Pay from \$7.0 million to \$7.5 million each year of the 2016–17 biennium and remove redundant language within the rider related to unexpended balance authority (See also, Selected Fiscal and Policy Issues - House #9 and Items Not Included in Recommendations - House TIDC #4).
10. **Appropriations Limited to Revenue Collections.** Pursuant to the enactment of Senate Bill 966, Eighty-third Legislature, Regular Session, 2013, recommendations update rider to reference the Judicial Branch Certification Commission that has replaced the agency's previous separate certification governing boards (See also, Selected Fiscal and Policy Issues - House #4).
- Former 14. **Guardianship Examination Fees.** Recommendations delete this rider because these fees are included with other revenues supporting the Judicial Branch Certification Commission pursuant to the enactment of Senate Bill 966, Eighty-third Legislature, Regular Session, 2013 (See also, Selected Fiscal and Policy Issues - House #4).
- New 14. **Study of School Attendance Related Cases.** Recommendations add a rider appropriating \$150,000 in General Revenue to conduct a study of court processes and data collection practices on failure to attend school and parent contributing to nonattendance cases (See also, Performance Review and Policy Report Highlights – House #1).
- Former 15. **Study of Department of Public Safety Sting Operations.** Recommendations delete this rider because the required study will be completed January 1, 2015.
- New 15. **Statewide eFiling System Fund:** Recommendations relocate and amend Article IX Sec. 18.23 (2014–15 GAA), Contingency for HB 2302 or SB 1146 (2014-15 GAA), to the agency's bill pattern and rename the Rider "Statewide eFiling System Fund". Recommendations continue appropriation of all balances and deposits to General Revenue–Dedicated Statewide Electronic Filing System Account No. 5157 to the agency and continues unexpended balance authority at the strategy level. (See also, Selected Fiscal and Policy Issues - House #2 and Items Not Included in Recommendations - House OCA #3).
- Former 16. **Contingency for HB 990: Sentencing Commission.** Recommendations delete this rider. The Legislation was not enacted.
- New 16. **Mileage Reimbursement for Specialty Courts Staff.** Recommendations add a rider to the agency's bill pattern allowing the agency to provide travel reimbursement at the state-approved rate for certain specialty court staff who travel regularly and exempts these staff from requirements to complete a comparison worksheet showing mileage reimbursement for travel in a personal vehicle versus use of a rental car.
- New 17. **Additional Child Protection Courts.** Recommendations add a rider allocating \$912,854 in General Revenue in fiscal year 2016 and \$902,054 in fiscal year 2017 for the purpose of establishing four new child protection courts and to provide support and assistance to child protection courts.

Section 6

**Office of Court Administration, Texas Judicial Council
Items not Included in Recommendations - House**

Office of Court Administration (OCA) Exceptional Items - In Agency Priority Order

2016-17 Biennial Total	
GR & GR- Dedicated	All Funds

1. Support Statewide eFiling Implementation

a) \$8,474,708 million in General Revenue funding to cover the revenue shortfall from filing fees and court costs collected to meet costs associated with development and operations of the statewide eFiling system. This includes \$6.4 million for obligations from the 2014-15 biennium contingent on like funding not being included in a supplemental appropriations bill for fiscal year 2015, and \$2.0 million for fiscal year 2016 obligations.

b) \$2,000,000 million in General Revenue funding for grants to less populous counties to support mandatory eFiling implementation.

c) Reduce General Revenue-Dedicated Statewide Electronic Filing System Account No. 5157 by \$8,238,000 to \$28.8 million, or \$14,400,000 for each year of the 2016-17 biennium, as the agency does not expect revenues to meet recommended amounts. These amounts differ from the Comptroller's Biennial Revenue Estimate (See also, Selected Fiscal and Policy Issues - House #2).

\$2,236,708	\$2,236,708
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2. Support Core Services for the Judicial Branch

a) \$739,410 in General Revenue funding to provide staff merit salary increases.

b) \$232,578 in General Revenue funding for increased funding to the administrative judicial regions for administrative staff salary increase supplements (one state employee and eight county employees).

c) \$757,177 in General Revenue funding and additional authority for 5.0 FTEs for the following:

- 1.0 FTE to address Judicial Information workloads,
- 1.0 FTE for a researcher to support best practice dissemination to the courts,
- 1.0 FTE for a professional development coordinator to support conference planning and training,
- 1.0 FTE for additional personnel to support administrative functions, and
- 1.0 FTE for additional personnel to support accounting/budget monitoring functions.

\$ 1,729,165	\$ 1,729,165
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Section 6

**Office of Court Administration, Texas Judicial Council
Items not Included in Recommendations - House**

2016-17 Biennial Total	
GR & GR- Dedicated	All Funds
\$2,229,170	\$4,145,292

3. Strengthen Judicial Services to Families

- a) \$1,570,920 in General Revenue funding and \$1,416,122 through an interagency contract with the Office of the Attorney General (OAG) for increasing child protection court associate judge salaries to 90 percent of a district judge's salary, or \$126,000. The OAG would fund the interagency contract with its Federal Funds.
- b) \$68,000 in General Revenue funding and \$132,000 through an interagency contract with the OAG for operational support to child support courts. The OAG would fund the interagency contract with its Federal Funds.
- c) \$389,030 in General Revenue funding and \$302,000 through an interagency contract with the OAG for an increase to court coordinator and court reporter salaries. The OAG would fund the interagency contract with its Federal Funds.
- d) \$167,220 in General Revenue funding to retain a domestic violence resource attorney position and additional authority for 1.0 FTE funded through a grant that expired in 2013.
- e) \$34,000 in General Revenue funding and \$66,000 in Federal Funding through an interagency contract with the OAG for child support court coordinator training.

Section 6

Office of Court Administration, Texas Judicial Council
Items not Included in Recommendations - House

		2016-17 Biennial Total	
		GR & GR- Dedicated	All Funds
4. Provide Judicial Branch Technology Support		\$ 1,488,994	\$ 1,488,994
<p>a) \$112,460 in General Revenue funding and capital budget authority for increased Microsoft Enterprise Agreement costs (software license renewals).</p> <p>b) \$1,188,270 in General Revenue funding and additional authority for 6.0 FTEs to provide regional technology support staff for child support courts, child protection courts, intermediate appellate courts, administrative judicial regions, and regional OCA staff.</p> <p>c) \$188,264 in General Revenue funding and additional authority for 1.0 FTE (Project Manager) to oversee technology projects led by the agency.</p>			
5. Replace Legacy Judicial Branch Technology		\$ 2,967,175	\$ 2,967,175
<p>a) \$2,017,175 in General Revenue funding and capital budget authority to replace aging security technology and a legacy data analysis system used to monitor the four judicial professions regulated by the Judicial Branch Certification Commission.</p> <p>b) \$950,000 in General Revenue funding for a court data analysis and reporting system that includes business intelligence tools.</p>			
6. Enhance Judicial Services to the Elderly and Incapacitated		\$ 1,106,762	\$ 1,106,762
<p>General Revenue funding and additional authority for 6.0 FTEs to initiate a new pilot program to place Guardianship Compliance Specialists across the state that would review guardianship filings for the elderly and incapacitated to determine if guardians are following statutorily-required procedures. Request includes five compliance specialists overseen by one program manager.</p>			
7. Implement CAPPs for Article IV Courts and Agencies		\$ 803,438	\$ 803,438
<p>General Revenue funding and additional authority for 2.0 FTEs to provide coordination of the CAPPs transition and to assist courts and judicial agencies in this transition. Includes positions for a project manager and management analyst to oversee this support.</p>			

Section 6

Office of Court Administration, Texas Judicial Council
 Items not Included in Recommendations - House

	2016-17 Biennial Total	
	GR & GR-Dedicated	All Funds
Texas Indigent Defense Commission (TIDC) Exceptional Items - In Agency Priority Order		
1. Statewide Regional Public Defender Program for Capital Cases General Revenue–Dedicated Fair Defense Account No. 5073 funding and additional authority for 1.0 FTE to support Statewide Regional Public Defender Program for Capital Cases to support program development.	\$ 6,200,000	\$ 6,200,000
2. Multi-County Technology Grant Program General Revenue–Dedicated Fair Defense Account No. 5073 funding and additional authority for 1.0 FTE to support the Multi-County Technology Grant Program.	\$ 3,100,000	\$ 3,100,000
3. Close the Fair Defense Act Funding Group General Revenue funding to defray costs of providing mandatory indigent defense services by counties. Amount anticipates state ability to fund indigent defense costs at 59 percent with funding of exceptional item and includes authority for an additional 4.0 FTEs to support administration and monitoring of additional funds (See also, Selected Fiscal and Policy Issues - House #8).	\$ 196,800,000	\$ 196,800,000
4. Administrative Allocation Request to increase TIDC's administrative allocation from \$950,500 to \$1,064,988 each year (a \$114,488 increase) for a total of \$228,976 for the 2016-17 biennium with 1.0 fewer FTE (See also, Rider Highlights - House #8 and Selected Fiscal and Policy Issue - House #9).	\$ -	\$ -
5. Exempt Position Request to remove the Executive Director of the Texas Indigent Defense Commission as an Exempt Position within Group 2.	\$ -	\$ -
Total, Items Not Included in the Recommendations	\$218,661,412	\$220,577,534

Section 7

**Office of Court Administration, Texas Judicial Council
Summary of 10 Percent Biennial Base Reduction Options - House**

Priority	Item	Description/Impact	Biennial Reduction Amounts				Included in Intro Bill?	
			GR and GR-Dedicated	All Funds	FTEs	Potential Revenue Loss		Reduction as % of Program GR/GR-D Total
1	Elimination of 2.0 FTEs from the Collection Improvement Program and reduced funding to the Language Access Program (Strategy A.1.1 Court Administration)	Elimination of 2.0 FTEs from the Collection Improvement Program, include 1.0 FTE from the CIP Audit Program. The reduction's impact would result in less support to assist counties and cities in implementing the program and fewer audits and visits conducted. Reduced funding to the Language Access Program. The reduction would reduce the agencies capacity to provide interpretation services in languages other than Spanish.	\$297,365	\$297,365	2.0	\$0	5%	No
2	Elimination of 2.0 FTEs in OCA's IT Help Desk and Lowering of Payments to the Statewide E-filing Contracted Vendor (Strategy A.1.2 Information Technology)	Elimination of 2.0 FTEs in the Information Services division. The resulting impact would cut OCA's service desk in half, reducing the response time for service tickets and transferring a portion of these responsibilities to the server team. This option includes the lowering of payments to the statewide E-filing contracted vendor.	\$377,240	\$377,240	2.0	\$0	1%	No
3	Reduction of Docket Equalization Funding (Strategy A.1.3 Docket Equalization)	Reduction of Docket Equalization funding. The reduction would result in the agency reducing funding for travel costs associated with transfer cases.	\$1,688	\$1,688		\$0	5%	No
4	Reduction in Funding for Administrative Assistants to Regional Presiding Judges (Strategy A.1.4. Assistance to Administrative Judicial Regions)	Reduction in funding for this Strategy would result in counties absorbing additional costs to provide administrative assistants to Regional Presiding Judges.	\$15,371	\$15,371		\$0	5%	No
5	Elimination of 2.5 Child Support Courts & 5.0 FTEs (Strategy B.1.1. Child Support Courts)	Elimination of 2.5 child support courts and 5.0 FTEs. The reduction's impact depends on which courts are closed, but could result in child support cases not being resolved within statutorily mandated, expedited timeframes. General revenue for this program is used to match federal funding, therefore funding cuts to this program also results in a corresponding reduction in federal funds. The 0.5 court reduction means the agency would operate the court for half a year before closing the court.	\$234,112	\$234,112	5.0	\$0	5%	No
6	Elimination of One Child Protection Court & 2.0 FTEs (Strategy B.1.2. Child Protection Courts)	Elimination of one child protection court and 2.0 FTEs. The reductions impact would reduce the number of child protection court hearings by 1,550 per year impacting 275 children.	\$315,371	\$315,371	2.0	\$0	5%	No

Section 7

**Office of Court Administration, Texas Judicial Council
Summary of 10 Percent Biennial Base Reduction Options - House**

Priority	Item	Description/Impact	Biennial Reduction Amounts					Included in Intro Bill?
			GR and GR-Dedicated	All Funds	FTEs	Potential Revenue Loss	Reduction as % of Program GR/GR-D Total	
7	Elimination of 1.0 FTE (Strategy C.1.1. Judicial Branch Certification Commission)	Elimination of 1.0 FTE within the Judicial Branch Certification Commission. The reductions impact would produce delays in processing applications for licensing, renewal or registration and complaint resolution.	\$52,127	\$52,127	1.0	\$0	5%	No
8	Reduction in Texas.gov Funding (Strategy C.1.2. TEXAS.GOV)	Appropriations to this Strategy are estimated and non-transferrable. Any revenues collected for this function are appropriated to the agency to pass through to the provider. Any cuts to this Strategy would require transfers from other strategies to make up the difference.	\$1,143	\$1,143		\$0	5%	No
9	Reduction in Funding to Counties to Provide Indigent Defense Services (Strategy D.1.1. Texas Indigent Defense Commission)	Reduction in funding to counties to support Constitutionally required indigent defense programs. The reduction's impact would be a transfer of programmatic costs to county governments.	\$4,250,651	\$4,250,651		\$0	6%	No
10	Elimination of 2.0 FTEs (Strategy A.1.1. Court Administration)	Elimination of 2.0 FTEs from Strategy A.1.1, Court Administration.	\$297,364	\$297,364	2.0	\$0	5%	No
11	Elimination of 2.0 FTEs Providing Business Analysis and Quality Assurance (Strategy A.1.2. Information Technology)	Reduction of 2.0 FTEs would eliminate business analyst/quality assurance positions from the application support team. This reduction's impact would increase the time between software release cycles and these FTEs responsibilities would be transferred to the remaining application support team. Additionally, OCA would reduce payments to its contracted vendor for statewide E-filing operations.	\$377,240	\$377,240		\$0	4%	No
12	Reduction of Docket Equalization Funding (Strategy A.1.3 Docket Equalization)	Further reduction of Docket Equalization funding. The reduction would result in the agency reducing funding for travel costs associated with transfer cases.	\$1,688	\$1,688		\$0	5%	No
13	Reduction in Funding for Administrative Assistants to Regional Presiding Judges (Strategy A.1.4. Assistance to Administrative Judicial Regions)	Reduction in funding for this Strategy would result in counties absorbing additional costs to provide administrative assistants to Regional Presiding Judges.	\$15,372	\$15,372		\$0	5%	No

Section 7

**Office of Court Administration, Texas Judicial Council
Summary of 10 Percent Biennial Base Reduction Options - House**

Priority	Item	Description/Impact	Biennial Reduction Amounts				Included in Intro Bill?	
			GR and GR-Dedicated	All Funds	FTEs	Potential Revenue Loss		Reduction as % of Program GR/GR-D Total
14	Elimination of 2.5 Child Support Courts & 5.0 FTEs (Strategy B.1.1. Child Support Courts)	Elimination of another 2.5 child support courts and 5.0 FTEs. The reduction's impact depends on which courts are closed, but could result in child support cases not being resolved within statutorily mandated, expedited timeframes. General revenue for this program is used to match federal funding, therefore funding cuts to this program also results in a corresponding reduction in federal funds. The 0.5 court reduction means the agency would operate the court for half a year before closing the court.	\$234,112	\$234,112	5.0	\$0	5%	No
15	Elimination of One Child Protection Court & 2.0 FTEs (Strategy B.1.2. Child Protection Courts)	Elimination of one child protection court and 2.0 FTEs. The reductions impact would reduce the number of child protection court hearings by 1,550 per year impacting 275 children.	\$315,804	\$315,804	2.0	\$0	5%	No
16	Elimination of 1.0 FTE (Strategy C.1.1. Judicial Branch Certification Commission)	Elimination of an additional 1.0 FTE within the Judicial Branch Certification Commission. The reduction's impact would produce delays in processing applications for licensing, renewal or registration and complaint resolution.	\$52,127	\$52,127	1.0	\$0	5%	No
17	Reduction in Texas.gov Funding (Strategy C.1.2. TEXAS.GOV)	Appropriations to this Strategy are estimated and non-transferrable. Any revenues collected for this function are appropriated to the agency to pass through to the provider. Any cuts to this Strategy would require transfers from other strategies to make up the difference.	\$1,143	\$1,143		\$0	5%	No
18	Reduction in Funding to Counties to Provide Indigent Defense Services (Strategy D.1.1. Texas Indigent Defense Commission)	Reduction in funding to counties to support Constitutionally required indigent defense programs. The reduction's impact would be a transfer of programmatic costs to county governments.	\$4,250,650	\$4,250,650		\$0	6%	No
TOTAL, 10% Reduction Options			\$11,090,568	\$11,090,568	22.0	\$0		