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

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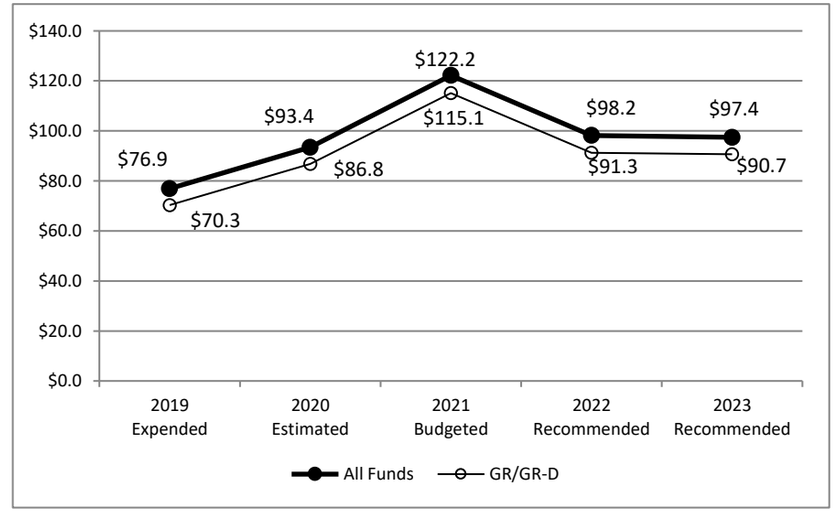
David Slayton, Administrative Director
Bryan Hadley, LBB Analyst

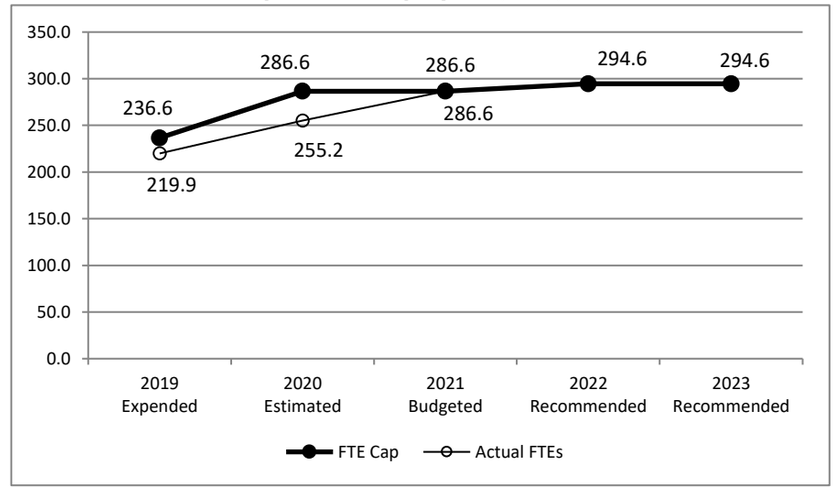
Method of Financing	2020-21 Base	2022-23 Recommended	Biennial Change ($)	Biennial Change (%)
General Revenue Funds	$51,197,151	$42,009,492	($9,187,659)	(17.9%)
GR Dedicated Funds	$150,752,296	$139,965,278	($10,787,018)	(7.2%)
Total GR-Related Funds	*$201,949,447*	*$181,974,770*	*($19,974,677)*	*(9.9%)*
Federal Funds	$0	$0	$0	0.0%
Other	$13,680,603	$13,650,311	($30,292)	(0.2%)
All Funds	**$215,630,050**	**$195,625,081**	**($20,004,969)**	**(9.3%)**

	FY 2021 Budgeted	FY 2023 Recommended	Biennial Change	Percent Change
FTEs	286.6	294.6	8.0	2.8%

Historical Funding Levels (Millions)



Historical Full-Time-Equivalent Employees (FTEs)



Agency Budget and Policy Issues and/or Highlights

Recommendations transfer funding and FTEs from the State Law Library (SLL) into the bill pattern of the Office of Court Administration, Texas Judicial Council (OCA) contingent on the enactment of legislation transferring all SLL duties, responsibilities, and functions into OCA.

The bill pattern for this agency (2022-23 Recommended) represents an estimated 100.0% of the agency's estimated total available funds for the 2022-23 biennium.

Office of Court Administration, Texas Judicial Council
Summary of Funding Changes and Recommendations - House

	Funding Changes and Recommendations for the 2022-23 Biennium compared to the 2020-21 Base Spending Level	General Revenue	GR-Dedicated	Federal Funds	Other Funds	All Funds	Strategy in Appendix A
SIGNIFICANT Funding Changes and Recommendations (in millions) (each issue is explained in Section 3 and additional details are provided in Appendix A):							
A)	Increase in General Revenue for the transfer of the State Law Library to the Office of Court Administration, contingent on legislation. (See Also, Selected Fiscal and Policy Issues - House #1 and Rider Highlights - House #14)	$2.1	$0.0	$0.0	$0.0	$2.1	Not shown in Appendix A
B)	Decrease in General Revenue for one-time expenses including: • $10.6 million in funding associated with the Uniform Case Management System; • $0.3 million related to a Parent Child Relationship Reporting System due to the enactment of SB 560, Eighty-sixth Legislative Session; • $70,000 related to the Texas Commission on Judicial Selection due to the enactment of HB 3040, Eighty-sixth Legislative Session; and • $0.3 million in one-time lump sum annual leave payouts (See Also, Selected Fiscal and Policy Issues - House #2 and Items Not Incuded in Recommndations - House #1)	($11.3)	$0.0	$0.0	$0.0	($11.3)	A.1.1, A.1.2
C)	Decrease in GR Dedicated Statewide Electronic Filing System Account 5157 due to anticipated reductions in revenue from Judicial Fees and Court Costs. (See Also, Selected Fiscal and Policy Issues - House #7)	$0.0	($10.8)	$0.0	$0.0	($10.8)	A.1.2
OTHER Funding Changes and Recommendations (these issues are not addressed in Section 3 but details are provided in Appendix A):							
D)	Decrease include: • ($113,137) in Appropriated Receipts funding from various grants and third-party travel reimbursements; • ($142,244) from an Interagency Contracts for a Criminal Justice Grants to OCA and the Texas Indigent Defense Commission; and • An increase of $210,098 in Interagency Contract revenue for visiting judge payments from the Office of the Attorney General.	$0.0	$0.0	$0.0	$0.0	$0.0	A.1.1, A.1.2, B.1.1, B.1.2, D.1.1
TOTAL SIGNIFICANT & OTHER Funding Changes and Recommendations (in millions)		**($9.2)**	**($10.8)**	**$0.0**	**$0.0**	**($20.0)**	As Listed
	SIGNIFICANT & OTHER Funding Increases	$2.1	$0.0	$0.0	$0.0	$2.1	As Listed
	SIGNIFICANT & OTHER Funding Decreases	($11.3)	($10.8)	$0.0	$0.0	($22.1)	As Listed

NOTE: Totals may not sum due to rounding.

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

1. **Contingency Appropriation: State Law Library Duties.** Recommendations include a contingency rider that transfers 10 FTEs each fiscal year and $2.1 million in All Funds to the Office of Court Administration, Texas Judicial Council's (OCA) bill pattern to provide funding for the duties and responsibilities of the State Law Library contingent on the enactment of legislation making the transfer. This change would allow the State Law Library to benefit from OCA's administrative resources and allow its librarians to focus on their primary duties. The reduction in FTEs would result in more money available for acquiring print and digital legal references. (See also, Rider Highlights - House #14.)

2. **One-time funding.** Recommendations remove one-time expenditures totaling $11.0 million in General Revenue including:
    1. $10.6 million in funding associated with the Uniform Case Management System. The agency includes $1,198,365 of UCMS funding in its 5 percent reduction in the 2020-21 biennium;
    2. $0.3 million related to a Parent Child Relationship Reporting System due to the enactment of SB 560, Eighty-sixth Legislative Session;
    3. $70,000 related to the Texas Commission on Judicial Selection (TCJS) due to the enactment of HB 3040, Eighty-sixth Legislative Session. The agency included $211,895 of TCJS funding in its 5 percent reduction in the 2020-21 biennium; and
    4. $0.3 million in one-time lump sum annual leave payouts. (See also, Items Not Included in Recommendations - House #1)

3. **Restore Cuts to Critical Programs.** Recommendations do not include General Revenue funding of $0.8 million to hire auditors for the Guardianship Abuse, Fraud, and Exploitation Deterrence Program (GAFEDP) and to resume traveling to Children's Courts for in-person hearings. Following the onset of the COVID 19 pandemic, the agency suspended hiring 8 GAFEDP auditors, representing 30 percent of the program staff, and began working remotely. In-person Children's Courts hearings were halted and the hearings began being held via Zoom. The GAFEDP FTE costs and Children's Court travel costs both contributed to the agency's 5 percent reduction for the 2020-21 biennium. If restored the agency reports the funds would be used to hire the full complement of guardianship auditors and resume traveling to those Children's Courts that return to in-person hearings. Recommendations also do not include $0.1 million of the agency's 5 percent reduction to hire an additional court coordinator for the Child Protection Courts or $0.3 million to restore lump-sum annual leave payout funding for retiring child support and child protection staff. (See Also, Selected Fiscal and Policy Issues - House #9 and Items Not Included in Recommendations - House #1)

4. **COVID 19 impacted Critical Needs.** Recommendations do not include General Revenue funding of $1.1 million for (a) 2.0 FTEs for technical assistance with remote hearings to replace FTEs currently reallocated from other duties for this purpose; (b) procuring and maintaining iPads virtual jurors in virtual trials so that potential jurors without internet access or a connected device may join a remote jury trial; (c) ongoing Zoom licenses needed to continue remote hearings; and (d) 1.0 FTE for interpretive services. The agency reports the remote hearing process has required 2.0 existing FTEs, including the Administrative Director's executive assistant and a staff member from the Research and Court Services program, to provide technical assistance and account management for the state's 3,000 judges. They also report that the demand for language interpreter services has increased 50.0 percent since the transition to remote hearings. (See Also, Items Not Included in Recommendations - House #2)

5. **Domestic Violence and Community Safety.** Recommendations do not include $0.2 million in General Revenue funding to continue funding a Domestic Violence Training Attorney to provide training and technical assistance on domestic violence and protective order issues to judges on domestic violence, sexual assault, stalking, and trafficking cases. The position has been intermittently funded as both a part-time and full-time position, and is currently funded is currently in its third year of funding from a grant from the Governor's Office. For the first two years, the grant was paid out of General Revenue-Dedicated Account 0421- Criminal Justice Planning. For the third year, the position is being funded with federal funds because revenue to GRD 0421 has declined. They expressed a preference for the legislature taking over the funding because their federal funds are apparently supposed to mainly be spent on local jurisdictions. The grant from the Governor's Office is due to expire on September 30, 2021. (See Also, Items Not Included in Recommendations - House #3)

6. **Administrative Director Salary.** The salary cap for the Administrative Director exempt position was increased from $171,216 to $196,800 beginning on October 1, 2018. It was also increased again to $197,415 effective January 1, 2020. Sec 8, Schedule of Exempt Positions, in the Special Provisions-Judiciary, authorizes the Chief Justice of the Supreme Court of Texas to set the salary for the Administrative Director of the Office of Court Administration in an amount within the salary group for the position. Written approval was provided to the Governor's Office, the Legislative Budget Board, and the Comptroller of Public Accounts, in alignment with the provision on September 17, 2018 and March 11, 2020.

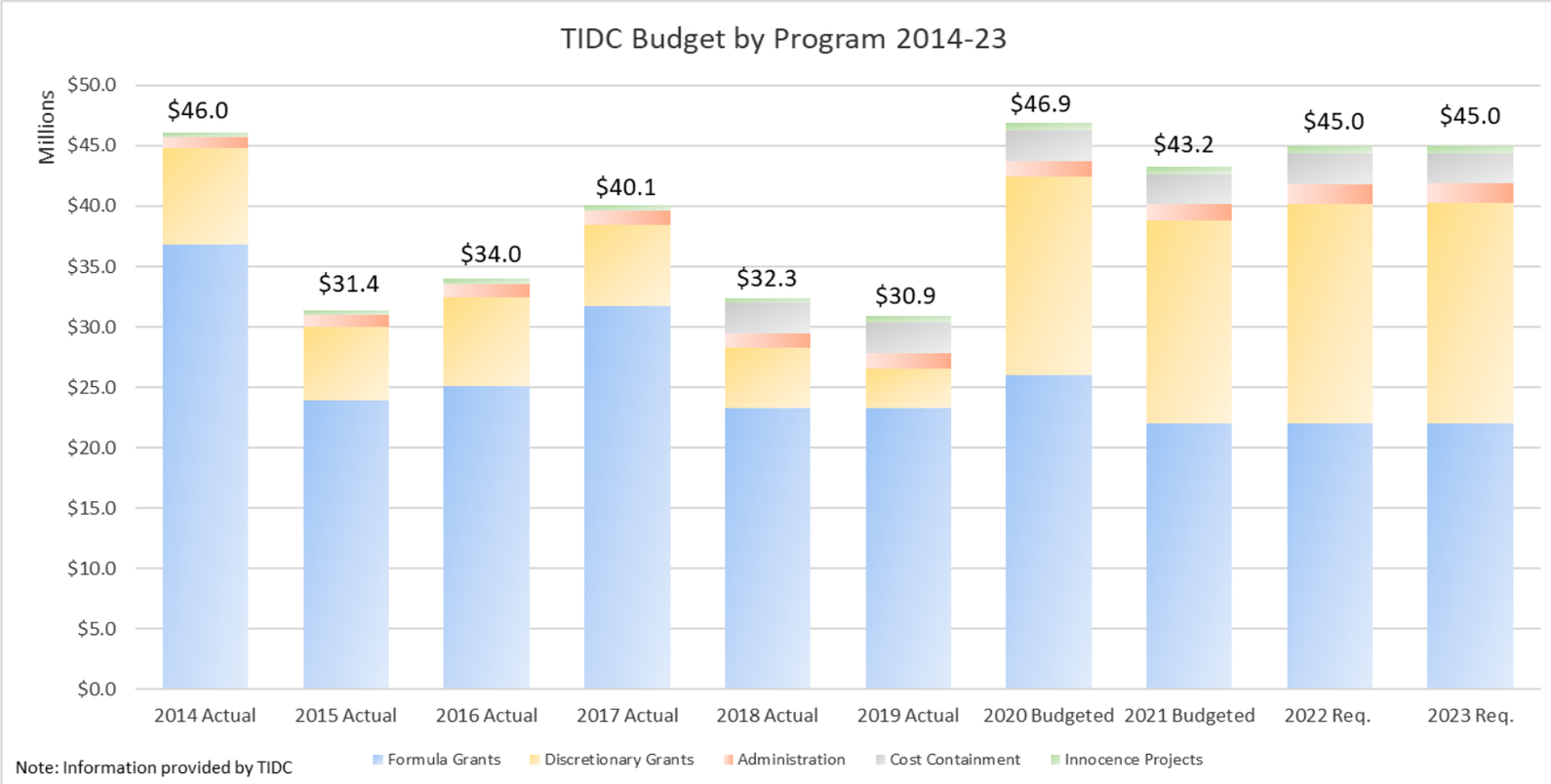
   The State Auditor's Office Report, Executive Compensation at State Agencies (Report 20-706, August 2020), indicates a market average salary of $190,352 for the Administrative Director position at the Office of Court Administration, Texas Judicial Council. The report recommends changing the salary classification group from 5 to 6. Recommendations do not include the change to the salary group requested by the agency. The Supreme Court of Texas also requested this reclassification in the Administrator's Statement of its LAR. (See Also, Appendix C - House)

7. **Statewide Electronic Filing System No. 5157.** Recommendations provide $49.7 million in General Revenue-Dedicated Statewide Electronic Filing System Account No. 5157 (GR-D Fund 5157) to fulfill Statewide Electronic Filing System vendor contract payments and maintenance costs for the Uniform Case Management System. This includes a reduction of $10.8 million below 2020-21 spending levels due to anticipated reductions in revenue from Judicial Fees and Court Costs. Appropriations from GR-D Fund 5157 are estimated and do not count towards certification by the Comptroller of Public Accounts. This account was established to provide support for a statewide electronic filing system for the courts, to provide grants to counties to implement components of the system, and to support court technology projects that have a statewide impact as determined by the agency.

   Recommendations do not include $5.6 million in currently unidentified capital budget authority for statewide judicial technology projects.

8. **Texas Forensic Science Commission.** Recommendations provide $1.4 million in All Funds which continues 2020-21adjusted spending levels with $1.1 million in General Revenue and $0.3 million in GR Dedicated Texas Forensic Science Commission Account No. 5173 (GR–D Fund 5173) funding to administer the Texas Forensic Science Commission. Revenues deposited to the credit of GR-D Fund 5173 are comprised of fee collections from new and renewed forensic analyst certifications. The Comptroller's Biennial Revenue Estimate includes revenue collections totaling $157,000 in 2021, $45,000 in 2022, and $157,000 in 2023. Recommendations appropriate all estimated revenues and continue the estimated appropriation authority for this account.

9. **Texas Indigent Defense Commission (TIDC) Funding.** Recommendations provide $90.0 million in General Revenue-Dedicated Fair Defense Account No. 5073 (GR-D Fund 5073) funding, which continues 2020-21 adjusted spending levels, including continuing Innocence Project funding at 2020-21 levels totaling $1.2 million through six state universities. Recommendations include revisions to Rider 18, indigent Defense With Mental Illness, to make both new and existing public defender offices and managed assigned counsel (MAC) systems eligible for grants to for providing specialized representation to indigent defendants with mental illness. MACs use private solo or small firm attorneys to provide public defender services. (See Also, Rider Highlights - House #18) Recommendations do not include estimated appropriation authority for GR-D Fund 5073 or $4.5 million in Fair Defense funding to restore the agency's 5 percent reduction. (See Also, Items Not Included in Recommendations - House #1 for the Texas Indigent Defense Commission).

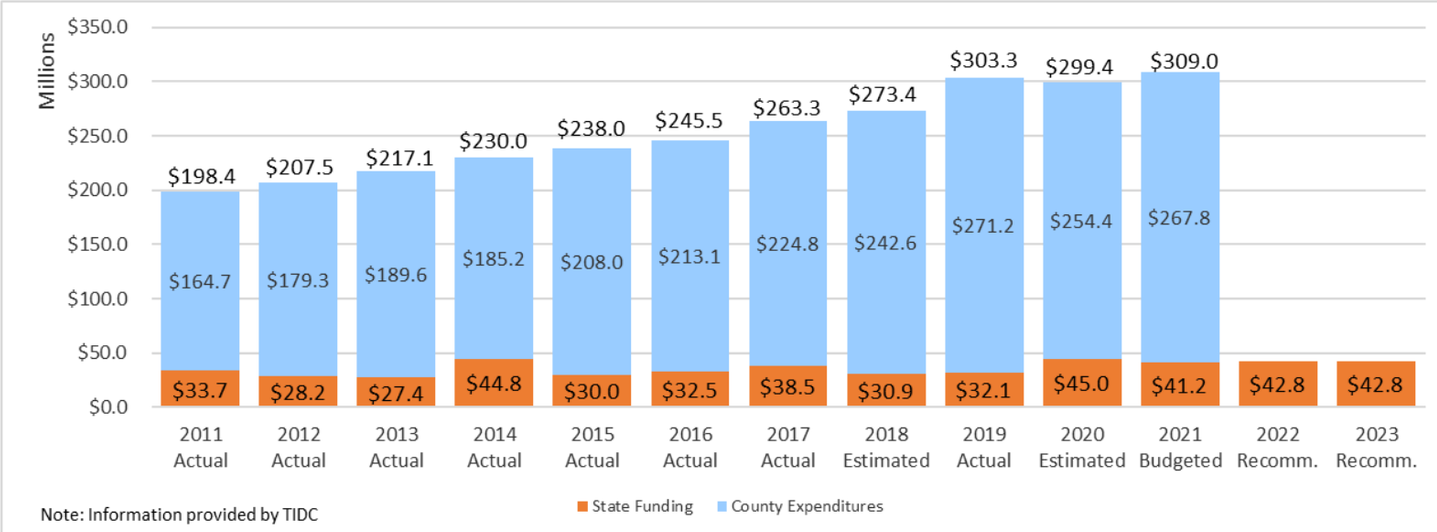


Appropriations from the GR-D Fund 5073 fund the operations of both TIDC and the Office of Capital and Forensic Writs (OCFW) in addition to the benefit costs for both agencies. The Comptroller's Biennial Revenue Estimate anticipates revenues and available balances will total $109.2 million for the 2022-23 biennium. Recommendations provide $3.5 million in GR-D Fund 5073 funds for OCFW for the 2022-23 biennium. Benefit costs for both agencies total $1.4 million for the 2022-23 biennium. Revenues deposited to this account are primarily generated from 17.8857 percent of the total collections received through the Consolidated Court Cost that is paid by defendants convicted under certain sections of the Penal Code.

TIDC programs include Administration, which supports the Commission's staff and internal processes; Formula Grants, which provides grants to all Texas counties for indigent defense; Discretionary Grants, which provides competitive grants to counties for programs that improve indigent defense; Cost Containment Initiative, which provides grants to counties who implement cost containment programs; and Innocence Projects, which provides an equal appropriation each year to six law schools to fund innocence projects. The graph below shows how appropriations are allocated to each program within the Commission.

Revenue deposits to GR-D Fund 5073 have increased due to the enactment of Senate Bill 2053, Eighty-fifth Legislature, Regular Session, which increased the percentage of the consolidated court costs allocated to the fund from 8.0143 percent to 17.8448 percent. Court cost revenue to the fund declined 15.5 percent in fiscal year 2020 as a result of both the COVID-19 pandemic and a general decline in consolidated court cost revenue. The OCA estimates $31.0 million in court cost revenue to be deposited in fiscal year 2022 and 2023, which anticipates a recovery from the COVID-19 decline and a continued decline in court cost revenue.

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. The chart below shows a breakdown of indigent defense expended and budgeted, amounts from fiscal years 2011 to 2021. The chart includes TIDC's 2022-23 recommended amounts. County amounts for 2022-23 will be available at the end of each fiscal year.



10. **Child Protection Courts and Child Support Courts.** Recommendations provide $12.9 million in All Funds and 66.2 FTEs to fund 30 Child Protection Courts, a decrease of $7,442 in All Funds from 2020-21 spending levels. The reduction is in anticipation of a grant from the Children's Commission not being available in 2022-23.

Recommendations provide $17.7 million in All Funds for 43 Child Support Courts, an All Funds increase of $240,614 over 2020-21 spending levels. The increase is in anticipation of an increase in IAC revenue from Visiting Judge reimbursements from the Office of the Attorney General.

The agency reports that the Children's Courts transitioned to fully remote hearings on March 16 as a result of the COVID pandemic and have done so with a small decrease in capacity.

Recommendations reflect a reduction of $0.3 million in General Revenue for one-time lump sum annual leave payouts and also exclude $0.1 million of the agency's 5 percent reduction to hire an additional court coordinator for the Child Protection Courts. The agency reports expending $78,507 for this purpose so far in the 2020-21 biennium. The agency reports that 43 judges and court coordinators are eligible to retire in the 2020-21 biennium and another 14 will be by the end of the 2022-23 biennium. (See Also, Selected Fiscal and Policy Issues - House #2, Rider Highlights - House #13, and Items Not Included in Recommendations - House #1)

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

Modification of Existing Riders

4. **District Court Performance Measures.** Recommendations retitle this rider Reporting Requirements, make the existing text subsection (a), and add the provisions of Rider 5, Appellate Court Performance Data and Rider 11, Children's Justice Grants to States as subsections (b) and (c).

5. **Appellate Court Performance Data.** Recommendations revise this rider to make it subsection (b) of the revised Rider 4, District Court Performance Measures.

7. **Texas Indigent Defense Commission (TIDC).** Recommendations revise this rider to make existing text subsections (a), (b), and (c) and to include the provisions of Rider 10, Innocence Projects, as subsection (d) and Rider 18, Indigent Defense with Mental Illness, as subsection (e). The revised rider is #5 in the agency's bill pattern.

11. **Children's Justice Grants to States.** Recommendations reflect a change in the grant administrator designated by the Governor's Office.

10. **Innocence Projects.** Recommendations revise this rider to make it subsection (d) of the revised Rider 7, Texas Indigent Defense Commission (TIDC).

15. **Guardianship Compliance Project.** Recommendations retitle this rider Guardianship Compliance and retain language identifying amounts appropriated for Guardianship Compliance. (See also, Selected Fiscal and Policy Issues - House #3)

17. **Statewide eFiling System Account Estimated Appropriation.** Recommendations remove references to the Uniform Case Management System and the protective order registry established by SB 325, 86th Legislature, Regular Session.

18. **Indigent Defense With Mental Illness.** Recommendations revise this rider to make it subsection (e) of the revised Rider 7, Texas Indigent Defense Commission (TIDC). Recommendations also revise the rider to make both new and existing public defender offices and managed assigned counsel (MAC) systems eligible for grants to for providing specialized representation to indigent defendants with mental illness. MACs use private solo or small firm attorneys to provide public defender services. (See also, Selected Fiscal and Policy Issues - House #9)

New Riders

14. **Contingency Appropriation: State Law Library Duties.** Recommendations add a contingency rider that transfers 10 FTEs each fiscal year and $2.1 million in All Funds to the Office of Court Administration, Texas Judicial Council's (OCA) bill pattern to provide funding for the duties and responsibilities of the State Law Library and adds State Law Library Rider 2, Appropriation of Receipts: Fees and Service Charges, and Rider 4, Unexpended Balances to OCA's bill pattern, contingent on the enactment of legislation making the transfer. (See also, Selected Fiscal and Policy Issues - House #1)

Deleted Riders

6. **Interagency Contract for Assigned Judges for Child Protection Courts.** Recommendations delete this rider. The agency no longer contracts with the Comptroller of Public Accounts for this purpose.

8. **Performance Reporting for the Collection Improvement Program.** Recommendations delete this rider. The Collection Improvement Program was eliminated by SB 891 during 86th Legislature.

13. **Lump Sum Annual Leave Payout.** Recommendations delete this rider. The funding was for one-time payments in the 2020-21 biennium. (See also, Selected Fiscal and Policy Issues - House #2 and Items Not Included in Recommendations - House #1)

14. **Additional Child Protection Courts.** Recommendations delete this rider. The nine new courts have been established within B.1.2, Child Protection Courts, and the rider is no longer needed.

21. **Uniform Case Management System.** Recommendations delete this rider. Procurement for the Uniform case Management System occurred during the 2020-21 biennium.

22. **Uniform Case Management System Funding.** Recommendations delete this rider. Procurement for the Uniform case Management System occurred during the 2020-21 biennium.

23. **Contingency for Senate Bill 325.** Recommendations delete this rider. The protective order registry has been established.

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

		2022-23 Biennial Total					
		GR & GR-D	All Funds	FTEs	Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2024-25
Office of Court Administration Exceptional Items Not Included (in agency priority order)							
1)	General Revenue funding to: (a) hire auditors for the Guardianship Abuse, Fraud, and Exploitation Deterrence Program; (b) to resume traveling to Children's Courts resuming in-person hearings; (c) to restore $0.1 million of the agency's 5 percent reduction to hire an additional court coordinator for the Child Protection Courts; and (d) to restore lump-sum annual leave payout funding for retiring child support and child protection staff. (See also, Selected Fiscal and Policy Issues - House #2, #3, and #10).	$1,168,693	$1,168,693	0.0	No	No	$1,168,693
2)	General Revenue funding for (a) 2.0 FTEs for technical assistance with remote hearings; (b) Procuring and maintaining iPads virtual jurors in virtual trials; (c) Ongoing Zoom licenses needed to continue remote hearings; and (d) 1.0 FTE for interpretive services. (See also, Selected Fiscal and Policy Issues - House #4)	$1,139,125	$1,139,125	3.0	Yes	No	$1,067,532
3)	General Revenue funding to continue funding a Domestic Violence Training Attorney to provide training and technical assistance on domestic violence and protective order issues to judges on domestic violence, sexual assault, stalking, and trafficking cases. (See also, Selected Fiscal and Policy Issues - House #5)	$204,200	$204,200	0.0	No	No	$204,200
Texas Indigent Defense Commission Exceptional Items Not Included (in agency priority order)							
1)	Fair Defense Account funding to restore the agency's 5 percent reduction. The agency met its 2020-21 reduction target through suspending travel, freezing hiring, and cutting grant funding. Restored funds would be for grants to address (1) the increased demand for counsel due high unemployment following COVID-19; (2) the jury trial backlog created by COVID-19; and (3) the continued demand for defender offices that increase legal and fiscal accountability. (See also, Selected Fiscal and Policy Issues - House #9)	$4,471,786	$4,471,786	0.0	No	No	$4,471,786
TOTAL Items Not Included in Recommendations		**$6,983,804**	**$6,983,804**	**3.0**			**$6,912,211**

Office of Court Administration, Texas Judicial Council
Appendices - House

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* Appendix is not included - no significant information to report

Office of Court Administration, Texas Judicial Council
Funding Changes and Recommendations by Strategy - House -- ALL FUNDS

Strategy/Goal	2020-21 Base	2022-23 Recommended	Biennial Change	% Change	Comments
COURT ADMINISTRATION 1.1.1	$12,034,197	$11,961,809	($72,388)	(0.6%)	Recommendations reflect a reduction of $70,094 in General Revenue for one-time expenditures related to the Texas Commission on Judicial Selection, and General Revenue increase of $160,783 from a reallocation between strategies; a $74,918 reduction in Appropriated Receipts revenue from reduced grants from National Center for State Courts and State Justice Institute and a reduction in third-party reimbursement for the Administrative Director's travel; and an $85,200 reduction in IAC revenue in anticipation of a grant from the Supreme Court of Texas not being renewed and a reduction in expenses related to a Jurist in Residence.
INFORMATION TECHNOLOGY 1.1.2	$80,394,634	$58,559,133	($21,835,501)	(27.2%)	Recommendations reflect a decrease of $11.0 in General Revenue from one-time expenditures related to the Uniform Case Management System; one-time expenditures related to SB 560, 86th Legislative Session; and reductions in costs from the Enterprise Planning Office and for computer hardware and software purchases. Recommendations also relfect an anticipated decrease of $10.8 in GR Dedicated Statewide Electronic Filing System Account 5157 revenue from Judicial Fees and Court Costs; a reduction of $18,795 in Appropriated Receipts revenue fropm reimbursements for technology purchases, and an increase of $6,161 in IAC revenue related to the Court Improvement Project Technology grant from the Supreme Court of Texas.
TEXAS FORENSIC SCIENCE COMMISSION 1.1.3	$1,367,223	$1,367,223	$0	0.0%	
Total, Goal 1, PROCESSES AND INFORMATION	**$93,796,054**	**$71,888,165**	**($21,907,889)**	**(23.4%)**	

Appendix does not include contingent appropriations for the State Law Library duties that would be transferred into OCA with the enactment of legislation for that purpose

Office of Court Administration, Texas Judicial Council
Funding Changes and Recommendations by Strategy - House -- ALL FUNDS

Strategy/Goal	2020-21 Base	2022-23 Recommended	Biennial Change	% Change	Comments
CHILD SUPPORT COURTS PROGRAM B.1.1	$17,459,097	$17,462,893	$3,796	0.0%	Recommendations reflect an anticipated increase of $294,728 in IAC revenue over 2020-21 levels from the Office of the Attorney General for visiting judge reimbursements; a reduction of $236,818 in General Revenue from the reduction of one time lump sum annual leave payouts; and a reduction of $54,114 in General Revenue from a reallocation between strategies.
CHILD PROTECTION COURTS PROGRAM B.1.2	$12,954,666	$12,884,042	($70,624)	(0.5%)	Recommendations reflect an anticipated reduction of $5,601 in interagency contract revenue from a grant from the Supreme Court of Texas's Children's Commission; a $63,182 reduction in General Revenue from the reduction of one time lump sum annual leave payments; and a $1,841 reduction in General Revenue from a reallocation between strategies.
Total, Goal 2, ADMINISTER CHILDREN'S COURTS	**$30,413,763**	**$30,346,935**	**($66,828)**	**(0.2%)**	
JUDICIAL BRANCH CERTIFICATION COMM 3.1.1	$1,317,022	$1,297,600	($19,422)	(1.5%)	Recommendations reflect a reduction in Appropriated Receipts revenue from an anticipated reduction in collections from exam fees.
Total, Goal 3, CERTIFICATION AND COMPLIANCE	**$1,317,022**	**$1,297,600**	**($19,422)**	**(1.5%)**	
TX INDIGENT DEFENSE COMM 4.1.1	$90,103,211	$89,963,926	($139,285)	(0.2%)	Recommendations reflect a reduction in IAC revenue from a grant not awarded in the 2022-23 biennium.
Total, Goal 4, INDIGENT DEFENSE	**$90,103,211**	**$89,963,926**	**($139,285)**	**(0.2%)**	
Grand Total, All Strategies	**$215,630,050**	**$193,496,626**	**($22,133,424)**	**(10.3%)**	

Appendix does not include contingent appropriations for the State Law Library duties that would be transferred into OCA with the enactment of legislation for that purpose

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

Full-Time-Equivalent Positions	Expended 2019	Estimated 2020	Budgeted 2021	Recommended 2022	Recommended 2023
Cap	236.6	286.6	286.6	294.6	294.6
Actual/Budgeted	219.9	255.2	286.6	NA	NA

Schedule of Exempt Positions (Cap)					
Administrative Director, Salary Group 5	$196,800	$197,415	$197,415	$197,415	$197,415

Notes:
a) The State Auditor's Office Report, Executive Compensation at State Agencies (Report 20-706, August 2020), indicates a market average salary of $190,352 for the Administrative Director position at the Office of Court Administration, Texas Judicial Council. The report recommends changing the salary classification group from 5 to 6. Recommendations do not include the change to the salary group requested by the agency. The Supreme Court of Texas also requested this reclassification in the Administrator's Statement of its LAR. (See also, Selected Fiscal and Policy Issues - House #6)

b) Sec 8, Schedule of Exempt Positions, in the Special Provisions-Judiciary, authorizes the Chief Justice of the Supreme Court of Texas to set the salary for the Administrative Director of the Office of Court Administration in an amount within the salary group for the position. Written approval was provided to the Governor's Office, the Legislative Budget Board, and the Comptroller of Public Accounts, in alignment with the provision on September 17, 2018 and March 11, 2020. (See also, Selected Fiscal and Policy Issues - House #6)

c) Recommendations for FTEs in 2022-23 include an addional 10.0 FTEs each fiscal year from the transfer of State Law Library duties to the Office of Court Administration, contingent on the enactment of legislation making the transfer.

d) State Auditor's Office is the source for the fiscal year 2019 and fiscal year 2020 annual average (actual) FTE levels.