

Section 1

Office of Court Administration, Texas Judicial Council  
Summary of Recommendations - Senate

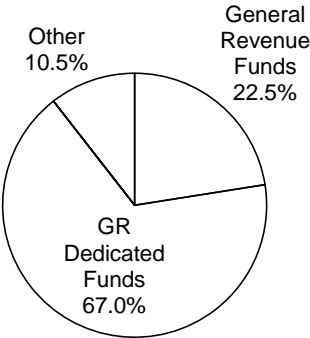
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David Slayton, Administrative Director (OCA), Executive Director (TJC)

Mary Kay Spellman, LBB Analyst

James Bethke, Executive Director (TIDC)

RECOMMENDED FUNDING  
BY METHOD OF FINANCING

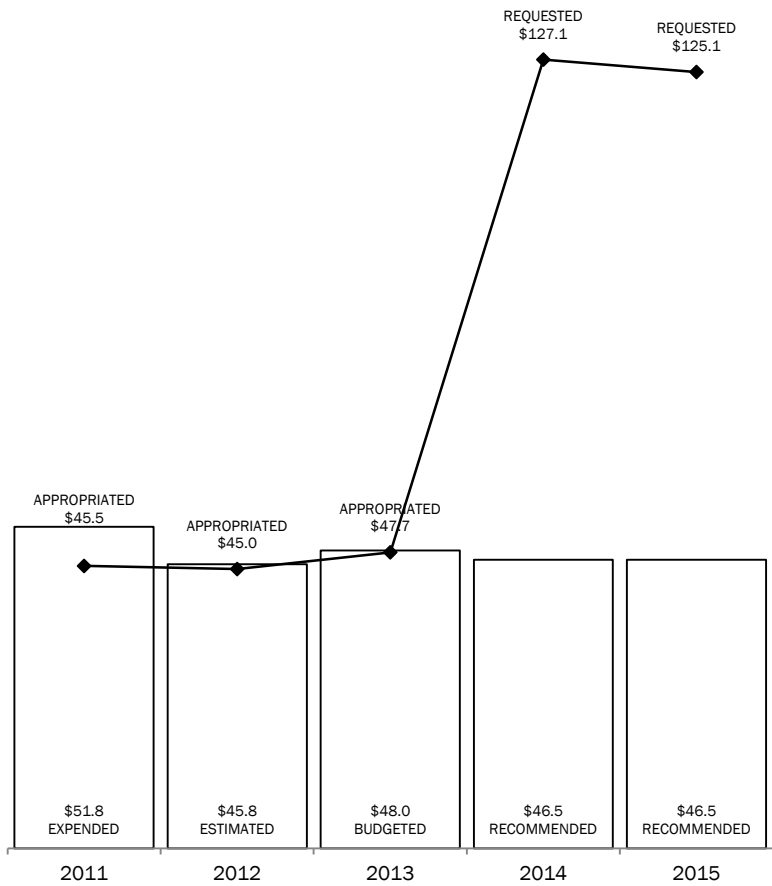


Method of Financing	2012-13 Base	2014-15 Recommended	Biennial Change	% Change
General Revenue Funds	\$20,940,114	\$20,940,114	\$0	0.0%
GR Dedicated Funds	\$62,287,844	\$62,287,844	\$0	0.0%
Total GR-Related Funds	\$83,227,958	\$83,227,958	\$0	0.0%
Federal Funds	\$589,269	\$0	(\$589,269)	(100.0%)
Other	\$10,003,176	\$9,802,207	(\$200,969)	(2.0%)
All Funds	\$93,820,403	\$93,030,165	(\$790,238)	(0.8%)

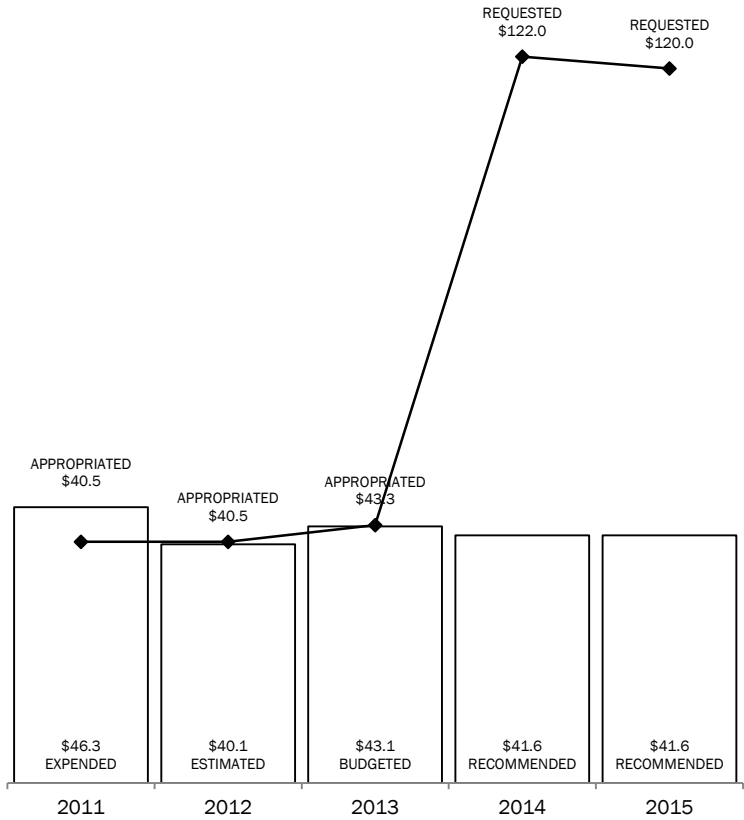
	FY 2013 Budgeted	FY 2015 Recommended	Biennial Change	% Change
FTEs	205.6	201.6	(4.0)	(1.9%)

The bill pattern for this agency (2014-15 Recommended) represents an estimated 100% of the agency's estimated total available funds for the 2014-15 biennium.

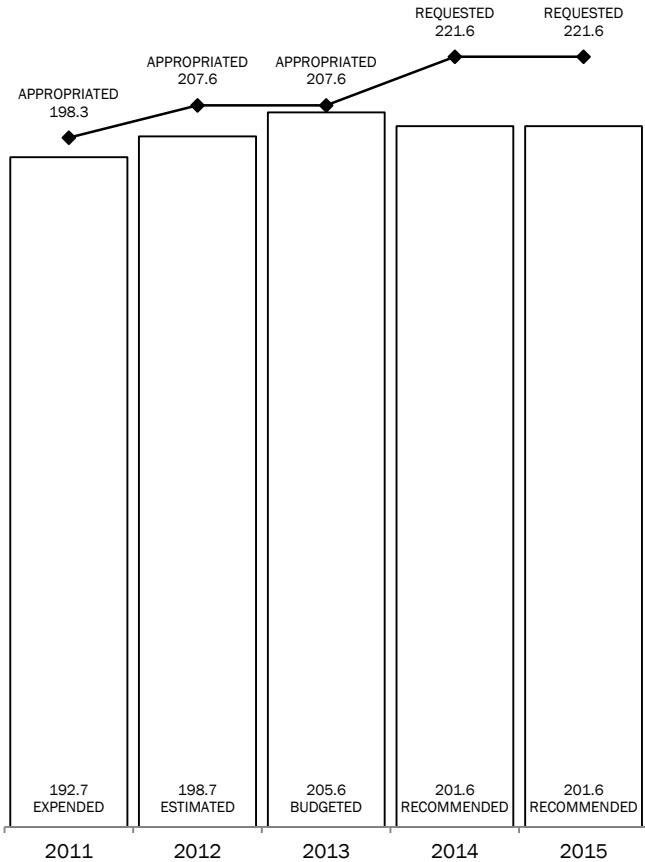
ALL FUNDS



GENERAL REVENUE AND  
GENERAL REVENUE-DEDICATED FUNDS



FULL-TIME-EQUIVALENT POSITIONS



Note: In fiscal year 2011, expended amounts exceeded appropriated amounts primarily for estimated appropriation and unexpended balance authority in the General Revenue-Dedicated Fair Defense Account.

Section 2

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

Strategy/Goal	2012-13 Base	2014-15 Recommended	Biennial Change	% Change	Comments (Optional)
COURT ADMINISTRATION A.1.1	\$6,258,115	\$5,451,903	(\$806,212)	(12.9%)	Recommendations include: a decrease in Federal Funds of \$589,269 (Department of Justice federal funding of 2 programs), and decrease in Other Funds totalling \$249,025 (\$183,478 estimated appropriated receipts and \$65,547 in Interagency Contracts) offset by an increase of General Revenue of \$32,082.
INFORMATION TECHNOLOGY A.1.2	\$6,110,414	\$6,063,685	(\$46,729)	(0.8%)	Recommendations include a 0.8 percent decrease from the 2012-13 spending level. This reduction is attributed to a reduction in Interagency Contracts of \$47,028 (Other Funds), offset by an increase in General Revenue of \$299 . The recommended amount matches the agency request and is primarily attributed to a decrease in professional fees and services, offset by increases to salaries and wages.
DOCKET EQUALIZATION A.1.3	\$13,576	\$13,576	\$0	0.0%	
ASSIST ADMIN JUDICIAL REGIONS A.1.4	\$411,422	\$411,802	\$380	0.1%	
<b>Total, Goal A, PROCESSES AND INFORMATION</b>	<b>\$12,793,527</b>	<b>\$11,940,966</b>	<b>(\$852,561)</b>	<b>(6.7%)</b>	
CHILD SUPPORT COURTS PROGRAM B.1.1	\$12,927,078	\$13,050,557	\$123,479	1.0%	Recommendation is 1 percent above the 2012-13 spending level, primarily for salaries, wages, and other personnel costs: a) \$19,015 in General Revenue, and b) \$104,464 in Other Funds (Interagency Contracts) Funding for this strategy is provided by a combination of General Revenue and Interagency Contract from the Office of the Attorney General comprised of Federal Title IV-D (child support establishment and enforcement) receipts.
CHILD PROTECTION COURTS PROGRAM B.1.2	\$5,122,339	\$5,113,183	(\$9,156)	(0.2%)	
<b>Total, Goal B, SPECIALTY COURT PROGRAMS</b>	<b>\$18,049,417</b>	<b>\$18,163,740</b>	<b>\$114,323</b>	<b>0.6%</b>	
COURT REPORTERS CERT BOARD C.1.1	\$331,406	\$331,406	\$0	0.0%	
TEXAS.GOV C.1.2	\$22,861	\$22,861	\$0	0.0%	

Section 2

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

Strategy/Goal	2012-13 Base	2014-15 Recommended	Biennial Change	% Change	Comments (Optional)
GUARDIANS AND PROCESS SERVERS C.1.3	\$335,348	\$283,348	(\$52,000)	(15.5%)	Recommended funding is 15.5 percent below the 2012-13 spending level and consists of: a) a decrease of \$42,000 in General Revenue Funds due to a reallocation of funds to Court Administration (Strategy A.1.1) in the baseline request; and b) a decrease of \$10,000 in Other Funds for Appropriated Receipts that are not expected in the 2014-15 biennium.
Total, Goal C, CERTIFY INDIVIDUALS AND BUSINESSES	\$689,615	\$637,615	(\$52,000)	(7.5%)	
TX INDIGENT DEFENSE COMM D.1.1	\$62,287,844	\$62,287,844	\$0	0.0%	Funding is recommended at 100 percent of the 2012-13 spending level. Funding for the Texas Indigent Defense Commission (TIDC) is provided by General Revenue-Dedicated Fair Defense Account No. 5073. The TIDC provides indigent defense grant funding to counties for improving legal services for indigent criminal defendants, and innocence projects at four state law schools.
Total, Goal D, INDIGENT DEFENSE	\$62,287,844	\$62,287,844	\$0	0.0%	
Grand Total, All Strategies	\$93,820,403	\$93,030,165	(\$790,238)	(0.8%)	

## Section 3

### Office of Court Administration Selected Fiscal and Policy Issues

1. The Legislative Appropriation Request submitted reflects the appropriations requests of both the Office of Court Administration, 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. **Texas Indigent Defense Commission.**
  - (a) 2014-15 Funding Level. House Bill 1754, Eighty-second Legislature, Regular Session, 2011, abolished the Task Force on Indigent Defense (established by the Seventy-seventh Legislature, 2001) and established the Texas Indigent Defense Commission, effective September 1, 2011. The sum certain appropriation for the agency in 2012-13 was \$62.3 million from the General Revenue-Dedicated Fair Defense Account. This amount was a decrease of less than 1 percent from the 2010-11 appropriated levels. Major revenue sources for the Fair Defense Account include court costs, surety bond fees, state bar membership fees, and juror pay collections. Juror pay collections in excess of the \$62.3 million sum-certain amount appropriated in 2012-13 from the Fair Defense Account are not appropriated to the agency and instead will accrue to the account's balance. (See Items Not Included in Recommendations for further information). Recommendations include \$62.2 million or 100 percent of the 2012-13 spending levels for Indigent Defense, Goal D, from the Fair Defense Account.
  - (b) Exempt Position. The TIDC Executive Director is currently classified as a Director IV. Given the Commission's status as an agency administratively attached to OCA, the recommendation is to treat the Executive Director as an exempt position established in the GAA. The Executive Director's current salary of \$105,151 is near the maximum salary for Exempt Position Salary Group 1, \$110,000. Accordingly, the recommendation is to place the Executive Director in Exempt Salary Group 2, which has a maximum salary of \$126,600. This grouping provides for more flexibility in future salary decisions.

Section 3

Office of Court Administration  
FTE Highlights

Full-Time-Equivalent Positions	Expended 2011	Estimated 2012	Budgeted 2013	Recommended 2014	Recommended 2015
Cap	198.3	207.6	207.6	201.6	201.6
Actual/Budgeted	192.7	198.7	205.6	NA	NA
Schedule of Exempt Positions (Cap)					
Adminstrative Director, Group 4	\$130,000	\$130,000	\$130,000	\$141,000	\$141,000
Executive Director, Group 2	-	-	-	\$105,131	\$105,131

Notes: (a) In 2011, the 198.3 cap includes 3.3 FTEs provided to the Office of Capital Writs in Article IX, Sec. 17.104 of the 2010-11 General Appropriations Act.  
(b) Per authority provided by Special Provisions-Judiciary, Sec. 10 (2012-13 GAA), the Chief Justice of the Supreme Court, approved salary increase for Administrative Director, effective January 1, 2013 .

Section 3

Office of Court Administration  
Performance Measure Highlights

	Expended 2011	Estimated 2012	Estimated 2013	Recommended 2014	Recommended 2015
• <i>Child Support Case Disposition Rate</i>	98.6%	98.6%	100.0%	100.0%	100.0%
• <i>Number of Children Who Have Received Final Order</i>	5,803	5,143	5,000	5,000	5,000
• <i>Percentage of Counties Receiving Grants (Indigent Defense)</i>	96.06%	96.1%	94.0%	94.0%	94.0%

Section 4

Office of Court Administration (OCA)  
Performance Review and Policy Report Highlights

Reports & Recommendations	Report Page	Savings/ (Cost)	Gain/ (Loss)	Fund Type	Included in Introduced Bill	Action Required During Session
<b>Consolidate State Criminal Court Costs to Reduce Complexity and Clarify Offender Obligations</b>	294					
1. 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.		(\$504,310)		GR		Adopt Rider



## Section 5

### Office of Court Administration Rider Highlights

3. (former) **Information Regarding Allocation of Full-Time-Equivalent Positions.** Recommend deletion of this rider. FTE allocations to each strategy are reported routinely through the agency's budget submissions.
9. **Indigent Defense.** Recommendations include updating Strategy numbering sequence to reflect move from A.2.1 to D.1.1, and updating of agreement language between the Office of Court Administration and Texas Indigent Defense Commission regarding appropriation of administrative support. Addition of language regarding inclusion of 11 FTEs.
11. **Appropriations Limited to Revenue Collections.** Update rider to replace Texas Online with Texas.gov to reflect name change.
13. **Lump Sum Payments for Child Support Courts Program.** Recommendation to revise amount of lump sum payments per fiscal year from \$50,000 to \$30,000. This change reflects current level of payments being made. An interagency contract with the Office of Attorney General (OAG) provides federal matching funds for 66% and General Revenue Funds represent 34%.
15. (former) **Contingency Appropriation for Legislation Relating to Certain License Fees.** Recommend deletion of this rider, as it is now obsolete.

Section 6

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

In Agency Priority Order:

	2014-15 Biennial Total	
	GR & GR-Dedicated	All Funds
1. Technology Support for State Courts and Judicial Agencies (includes 2 FTEs) 1) 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). 2) 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) 3) 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)	\$ 2,212,171	\$ 2,212,171
2. Court Administration (includes 4 FTEs) 1) 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) 2) 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) 3) 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)	\$ 527,660	\$ 527,660
3. Coordination of Language Access in Courts (includes 3 FTEs) Funding request to establish a language access program at OCA to provide direct interpreter assistance to the courts in Texas. Funding request includes: 1) Request for funds to employ Spanish interpreters who may assist the courts (mostly rural) via the internet or telephone. (2 FTEs) 2) Appropriation of \$25,000 per fiscal year for interepreter services in languages not provided by OCA.	\$ 389,395	\$ 389,395

Section 6

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

2014-15 Biennial Total			
GR & GR-Dedicated		All Funds	
4. Certification Division (includes 3 FTEs)	\$	412,798	\$ 412,798
Realign 3 regulatory boards (Court Reporters Certification Board, Process Server Board, and Guardianship Certification Board) into 1 single division.			
1) Funding for a division director (1 FTE), an executive assistant (1 FTE) and additional administrative support (1 FTE).			
2) Request includes travel funds for the Process Server Review Board; members are not compensated, however, travel reimbursement has been granted.			
5. Specialty Courts (includes 8 FTEs)	\$	1,180,154	\$ 1,517,412
Request includes the following:			
1) 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) 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.			
3) Salary increases for court coordinators in the child support and child protection courts.			
4) Professional development for child support court coordinators.			
6. Docket Equalization	\$	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.			

Section 6

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

		2014-15 Biennial Total	
		GR & GR-Dedicated	All Funds
7. Indigent Defense - Restore Funding	Texas Indigent Defense Commission requests restoration of estimated appropriation and unexpended balance authority that were 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 the statutory purposes.	\$ 18,466,531	\$ 18,466,531
8. Indigent Defense - Provide Full Funding to Counties	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).	\$ 135,533,469	\$ 135,533,469
9. Unexpended Balance Authority, Strategy C.1.3, Guardians and Process Servers	OCA requests UB Authority for Strategy C.1.3. All other OCA appropriations, except for Texas.gov, have UB Authority.	\$ -	\$ -
10. Amend Rider 3, Information Services for the Trial Courts	OCA requests deletion of \$1,173,931 figure in Rider 3; i.e. no dollar amount designation. In the alternative, if a dollar amount must be stated, OCA requests a recalculation be performed by their office.	\$ -	\$ -
Total, Items Not Included in the Recommendations		\$ 158,742,352	\$ 159,079,610

Note: 6 of the 8 exceptional items (1-6) were submitted on behalf of the Office of Court Administration, Texas Judicial Council, and total \$4.7 million in General Revenue Funds. 2 of the 8 exceptional items (7-8) were submitted by the Texas Indigent Defense Commission and total \$154 million out of General Revenue-Related funds.