

Office of Court Administration  
Summary of Budget Recommendations - Senate

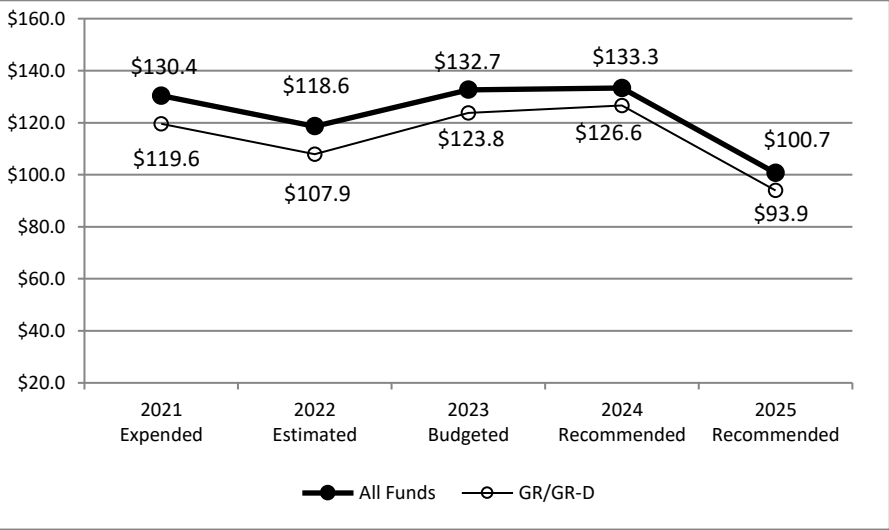
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Megan LaVoie, Administrative Director  
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Method of Financing	2022-23 Base	2024-25 Recommended	Biennial Change (\$)	Biennial Change (%)
General Revenue Funds	\$74,762,871	\$83,930,438	\$9,167,567	12.3%
GR Dedicated Funds	\$156,895,807	\$136,639,484	(\$20,256,323)	(12.9%)
Total GR-Related Funds	\$231,658,678	\$220,569,922	(\$11,088,756)	(4.8%)
Federal Funds	\$3,000,000	\$0	(\$3,000,000)	(100.0%)
Other	\$16,631,484	\$13,417,168	(\$3,214,316)	(19.3%)
All Funds	\$251,290,162	\$233,987,090	(\$17,303,072)	(6.9%)

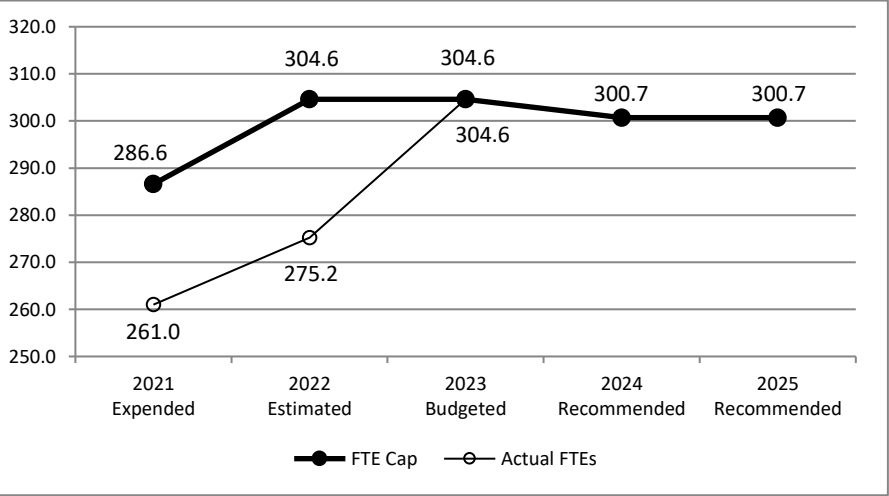
	FY 2023 Budgeted	FY 2025 Recommended	Biennial Change	Percent Change
FTEs	304.6	300.7	(3.9)	(1.3%)

The bill pattern for this agency (2024-25 Recommended) represents an estimated 100.0% of the agency's estimated total available funds for the 2024-25 biennium.

Historical Funding Levels (Millions)



Historical Full-Time-Equivalent Employees (FTEs)



**Office of Court Administration**  
**Summary of Funding Changes and Recommendations - Senate**

**Section 2**

Funding Changes and Recommendations for the 2024-25 Biennium compared to the 2022-23 Base Spending Level (in millions)		General Revenue	GR-Dedicated	Federal Funds	Other Funds	All Funds	Strategy in Appendix A
<b><i>SIGNIFICANT Funding Changes and Recommendations (each issue is explained in Section 3 and additional details are provided in Appendix A):</i></b>							
A)	Increase in General Revenue to provide funding for an additional 4.1 FTEs for magistration services, including weekend magistrations; manage Zoom hearings; and provide support to counties with the adjudication of border security cases. (See also, Selected Fiscal and Policy Issue #4)	\$1.0	\$0.0	\$0.0	\$0.0	\$1.0	A.1.1, A.1.2.
B)	Increase in General Revenue and capital budget authority requested by the agency to replace it's existing information technology system responsible for collecting and analyzing high-level, limited judicial data with a new, vendor-based and cloud-based system capable of collecting a wider range of case-level data. (See also, Selected Fiscal and Policy Issue #3)	\$6.0	\$0.0	\$0.0	\$0.0	\$6.0	A.1.2
B)	Decrease of \$21.3 million in General Revenue-Dedicated Account No. 5073 in alignment with the agency's request based on anticipated revenue collections. (See also, Selected Fiscal and Policy Issue #9)	\$0.0	(\$21.3)	\$0.0	\$0.0	(\$21.3)	D.1.1
C)	Increase in General Revenue-Dedicated Account No. 5173 due to an anticipated increase in new forensic science licensees who were not previously licensed. This funding provides for the administration and enforcement of forensic analyst licensing, crime lab accreditation, and other programs. (See also, Selected Fiscal and Policy Issue #8)	\$0.0	\$0.1	\$0.0	\$0.0	\$0.1	A.1.3
D)	Increase in General Revenue-Dedicated Account No. 5157, Statewide Electronic Filing System, due to anticipated increases in revenue from filing fees and court costs paid by people convicted of an offense. This funding is estimated and is used primarily for vendor contract payments to support the statewide electronic filing system used by courts. (See also, Selected Fiscal and Policy Issue #5)	\$0.0	\$0.8	\$0.0	\$0.0	\$0.8	A.1.2
E)	Decrease in Federal Coronavirus State Fiscal Recovery Funds provided in Senate Bill 8, Eighty-seventh Legislature, Third Called Session, 2021, to address court case backlogs. The funds are not expected to continue in the 2024-25 biennium. (See also, Selected Fiscal and Policy Issue #1)	\$0.0	\$0.0	(\$3.0)	\$0.0	(\$3.0)	A.1.1, A.1.2

**Office of Court Administration**  
**Summary of Funding Changes and Recommendations - Senate**

**Section 2**

Funding Changes and Recommendations for the 2024-25 Biennium compared to the 2022-23 Base Spending Level (in millions)		General Revenue	GR-Dedicated	Federal Funds	Other Funds	All Funds	Strategy in Appendix A
F)	Decrease of \$2.2 million from a Governor's Disaster/Emergency/Deficiency Grant for covering costs associated with Operation Lone Star that is not expected to be available in the 2024-25 biennium. (See also, Selected Fiscal and Policy Issue #1)	\$0.0	\$0.0	\$0.0	(\$2.2)	(\$2.2)	A.1.1, D.1.1

**OTHER Funding Changes and Recommendations (these issues are not addressed in Section 3 but details are provided in Appendix A):**

G)	Decrease of \$1.0 million in Other Funds, including \$0.2 million in Criminal Justice Grant funding from the Governor's Office to the Texas Indigent Defense Commission to provide training for attorneys who represent juvenile clients that is not expected to be available in the 2024-25 biennium; \$0.2 million in Appropriated Receipts from decreased information technology equipment reimbursements for a virtual court project; and \$0.7 million in reduced Interagency Contracts from the Office of the Attorney General to administer child support courts. (Estimates do not sum because of rounding.)	\$0.0	\$0.0	\$0.0	(\$1.0)	(\$1.0)	A.1.1, A.1.2, B.1.1, D.1.1
H)	General Revenue and General Revenue-Dedicated Increases for salary adjustments.	\$2.2	\$0.1	\$0.0	\$0.0	\$2.3	E.1.1

<b>TOTAL SIGNIFICANT &amp; OTHER Funding Changes and Recommendations (in millions)</b>		<b>\$9.2</b>	<b>(\$20.3)</b>	<b>(\$3.0)</b>	<b>(\$3.2)</b>	<b>(\$17.3)</b>	As Listed
SIGNIFICANT & OTHER Funding Increases		<b>\$9.2</b>	<b>\$1.0</b>	<b>\$0.0</b>	<b>\$0.0</b>	<b>\$10.2</b>	As Listed
SIGNIFICANT & OTHER Funding Decreases		<b>\$0.0</b>	<b>(\$21.3)</b>	<b>(\$3.0)</b>	<b>(\$3.2)</b>	<b>(\$27.5)</b>	As Listed

NOTE: Totals may not sum due to rounding.

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

1. **One-time funding.** Recommendations remove one-time expenditures totaling \$5.2 million in All Funds, including:
  - \$3.0 million in Federal Coronavirus State Fiscal Recovery Funds provided by Senate Bill 8, Eighty-seventh Legislature, Third Called Session, 2021 to address court case backlogs. The funds are not expected to be available during the 2024-25 biennium; and
  - \$2.2 million from a Governor's Disaster/Emergency/Deficiency Grant (Other Funds) for covering costs associated with Operation Lone Star that is not expected to be available in the 2024-25 biennium.
2. **Staff Funding.** Recommendations do not include \$657,500 in General Revenue requested by the agency for Court Services program staff needs, including:
  - \$0.3 million and 2.0 additional FTEs to provide technical assistance to specialty courts; and
  - \$0.3 million and 2.0 additional FTEs to provide training on personal and courthouse security best practices. (See Also, Items Not Included in Recommendations #3 for the Office of Court Administration)
3. **Technology Funding Items.** Recommendations include \$6.0 million in General Revenue and capital budget authority to replace its existing information technology system that collects high-level judicial data with a new, vendor-based and cloud-based system capable of collecting a wider range of case-level data from district, county, justice, and municipal, courts as well as the 14 Courts of Appeals, the Court of Criminal Appeals, and the Supreme Court of Texas. The current system was created in-house in 2003 and last upgraded in 2011.

Recommendations do not include:

- \$11.9 million in General Revenue and capital budget authority requested by the agency to replace the existing decentralized case management system used by the appellate courts with a vendor-based and cloud-based system that would manage appellate court cases and documents; provide new system interfaces for court stakeholders and the public; and provide support for the Supreme Court of Texas' and Court of Criminal Appeals' discretionary review of cases. The current case management system was also developed by OCA and relies on servers maintained at multiple locations. It has been in use by the appellate courts since 2012 (See also, Items Not Included in Recommendations #1 for the Office of Court Administration); and
  - \$4.3 million in General Revenue requested by the agency for information technology costs, including:
    - \$2.1 million to renew approximately 2,500 Zoom licenses for trial courts and other subscriptions the agency is required to provide to the appellate courts and judicial branch agencies. The costs for some of these services have increased by over 200.0 percent since 2019. The agency paid these Zoom and other subscriptions costs in the 2022-23 biennium using Federal Coronavirus Relief Funds provided by Senate Bill 8, Eighty-seventh Legislature, Second Called Session, 2021, and by holding IT positions vacant; and
    - \$2.2 million and capital budget authority to replace the IT equipment (including switches, routers, WiFi, and perimeter networking devices) nearing the manufacturer's end-of-life that provide networking services to the Article IV courts and agencies. The current system's switches and routers were last upgraded in 2011 and 2013. (See also Items Not Included in Recommendations #2 for the Office of Court Administration).
4. **Border Security.** Recommendations provide \$32.6 million in General Revenue for border security. This is an increase of \$1.0 million over 2022-23 spending levels. The total includes:
    - \$31.6 million in General Revenue for providing for legal representation for indigent clients, foreign language interpreters for courts, increased staff functions, equipment purchases, and program

administration costs. This continues funding provided in the 2022-23 biennium through House Bill 9, Eighty-seventh Legislature, Second Called Session, 2021, for the same purpose; and

- \$1.0 million in General Revenue and 4.1 FTEs requested by the agency to provide additional magistrations services, including weekend magistrations; manage Zoom hearings; and to provide support to counties with the adjudication of border security cases during the 2024-25 biennium.

Recommendations do not include \$20.0 million in General Revenue requested by the Texas Indigent Defense Commission (TIDC) for the in-person adjudication of felony Operation Lone Star cases. According to the agency, felony border security cases have increased significantly and must be adjudicated in person, increasing its travel costs for attorneys, including mileage, meals, and lodging. (See also, Items Not Included in Recommendations #4 for the Texas Indigent Defense Commission).

5. **Statewide Electronic Filing System No. 5157.** Recommendations provide \$52.5 million in General Revenue-Dedicated Statewide Electronic Filing System Account No. 5157 (GR-D Fund 5157) to fund Statewide Electronic Filing System vendor contract payments and maintenance costs for the Uniform Case Management System. This includes an increase of \$0.8 million from 2022-23 spending levels due to anticipated increases in revenue from filing fees and court costs paid by people convicted of an offense. 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. Appropriations from GR-D Fund 5157 are estimated and do not counted towards certification by the Comptroller of Public Accounts.

GR-D Fund 5157 revenues include a portion of various civil filing fees paid to a state and local court clerk; a \$30 filing fee collected by the Supreme Court of Texas or any of the 14 Courts of Appeals; and 0.5485 percent of the court costs paid by people convicted of an offense.

8. **Texas Forensic Science Commission.** Recommendations provide \$1.5 million in All Funds to the Texas Forensic Science Commission which exceeds 2022-23 spending levels by \$0.1 million in General Revenue-Dedicated Texas Forensic Science Commission Account No. 5173 (GR-D Fund 5173) funding. General Revenue funding is continued at 2022-23 spending levels.

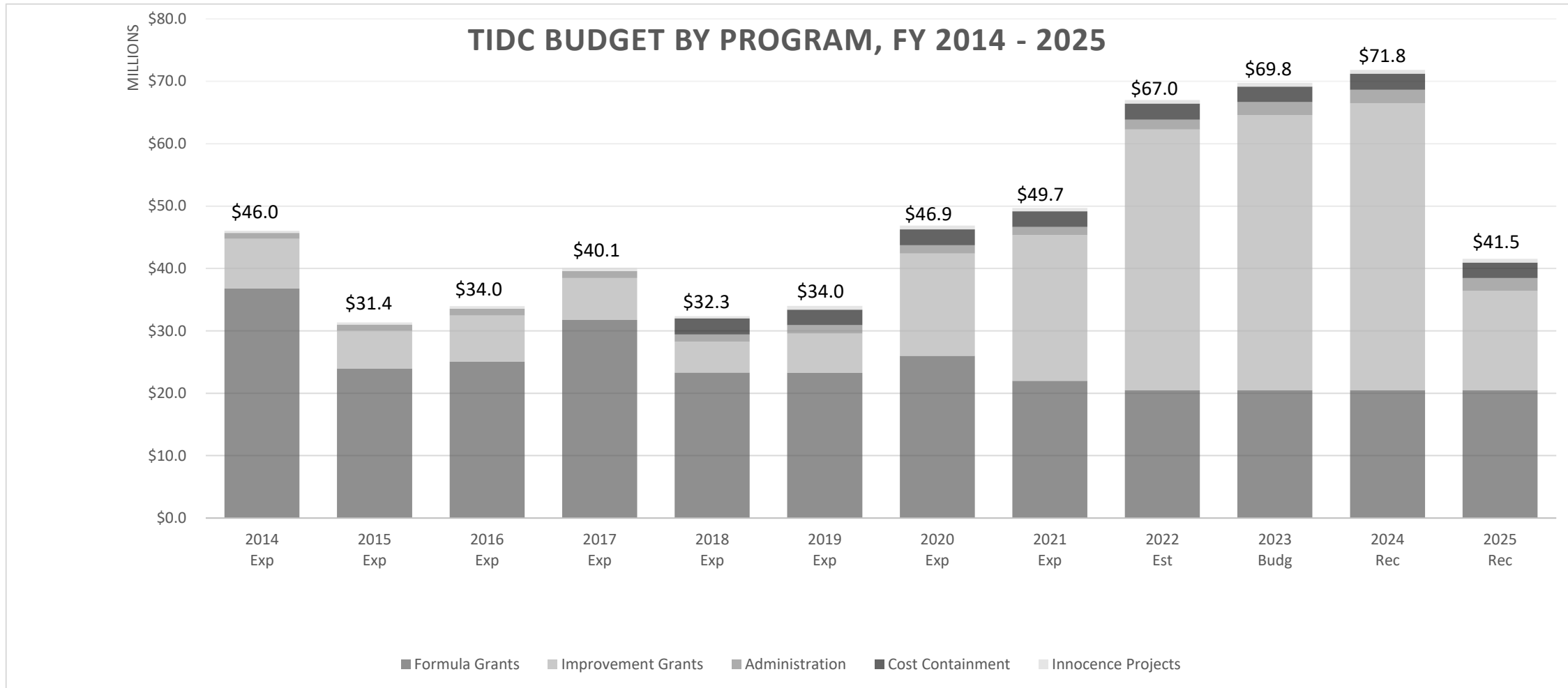
OCA attributes GR-D Fund 5173 revenue increases to newly licensed forensic analysts. GR-D Fund 5173 provides for the administration and enforcement of forensic analyst licensing, crime lab accreditation, and other programs. Its revenue consists of forensic analyst license fees. Recommendations continue the estimated appropriation authority for this account's available fund balances and revenues in the 2024-25 biennium.

9. **Texas Indigent Defense Commission (TIDC) Funding.** Recommendations provide \$113.3 million in All Funds, including \$29.7 million in General Revenue and \$83.6 million in General Revenue-Dedicated Fair Defense Account No. 5073 (GR-D Fund 5073), which is a decrease of \$23.4 million below 2022-23 spending levels. The decrease includes \$21.3 million in GR-D Fund 5073 as the fund's revenue from court costs recovers from pandemic-related losses; \$1.9 million in one-time Governor's Disaster/Emergency/Deficiency Grant funding for Operation Lone Star costs; and \$0.2 million in IAC-Criminal Justice Grants for TIDC to provide training to attorneys who defend juvenile clients that is no longer available. Recommendations continue General Revenue funding levels equivalent to appropriations in House Bill 9, Eighty-seventh Legislature, Third Called Session, 2021, to provide legal representation for indigent clients in border security cases.

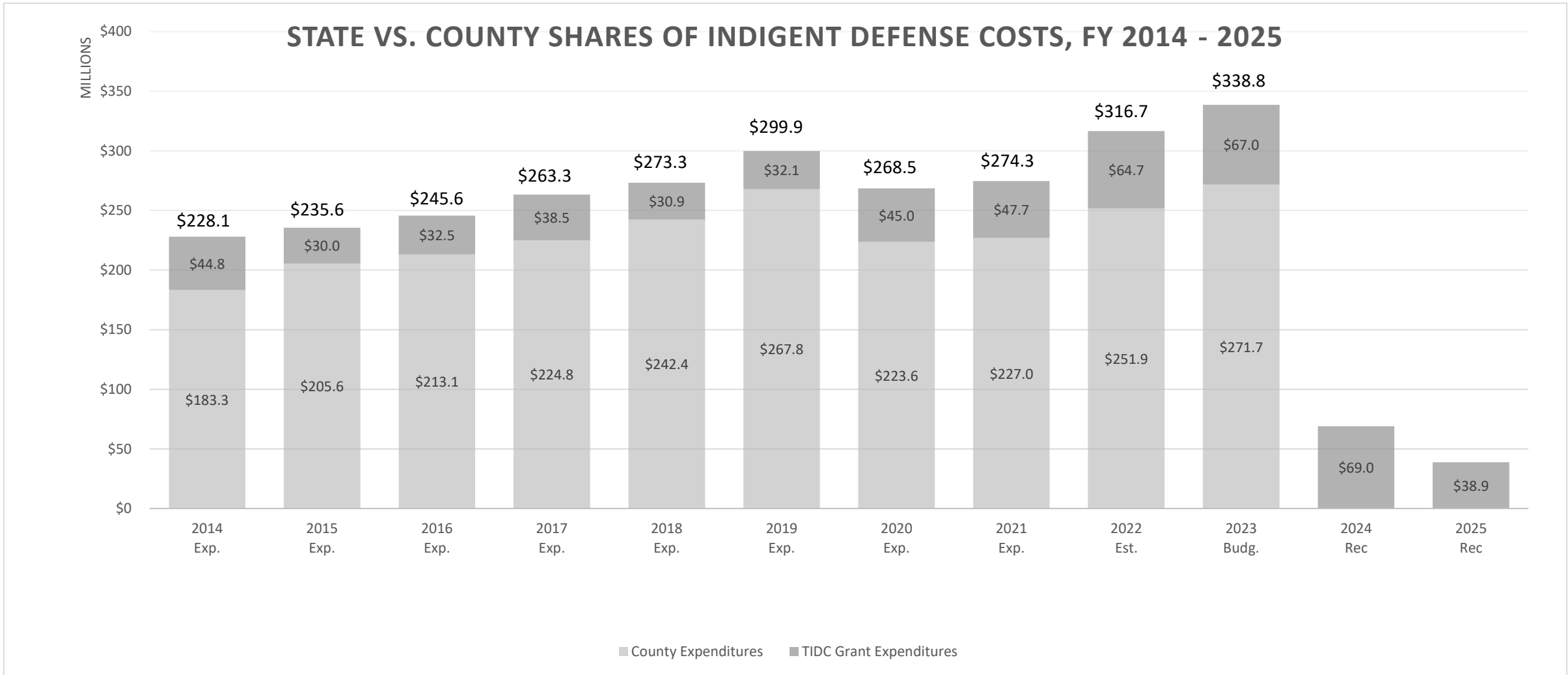
Appropriations from GR-D Fund 5073 fund the operations of both the Office of Capital and Forensic Writs (OCFW) and TIDC in addition to benefit costs for both agencies. The fund's revenues include 17.8857 percent of court costs paid by people convicted of an offense; bail bond surety fees; and unexpended balances exceeding \$10.0 million in Jury Service Fund No. 328. The Comptroller's Biennial Revenue Estimate (BRE) anticipates revenues and available fund balances will total \$116.5 million for the 2024-25 biennium. Recommended funding from GR-D Fund 5073 for OCFW and TIDC totals \$88.3 million.

Recommendations do not include \$70.0 million in General Revenue requested by the agency to assist rural Texas communities in developing public defender services in 50 counties where none currently exist; authority requested by the agency to increase its FTE cap by 6.0 additional FTEs; or \$11.4 million in General Revenue requested by the agency to replace revenue shortfalls in GR-D Fund 5073 that the agency anticipated at the time of their Legislative Appropriations Request and which would fund basic public defense funding and services. (See also Items Not Included in Recommendations #1, #2, and #3 for the Texas Indigent Defense Commission).

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 \$0.2 million per biennium to six law schools to fund innocence projects. The graph below shows how appropriations are allocated to each program within the Commission.



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 2014 to 2025. The chart includes TIDC’s 2024-25 recommended amounts. County expenditures for 2022 and 2023 are projections based on a pre-pandemic level of court activity and reflect local expenditures of grants that include Federal Coronavirus State Fiscal Recovery Funds provided by SB 8, Eighty-seventh Legislature, Third Called Session, 2021 and border security funds provided by House Bill 9, Eighty-seventh Legislature, Second Called Session, 2021. Actual county expenditure amounts for 2022-2025 will be available at the end of each respective fiscal year.



10. **Child Protection Courts and Child Support Courts.** Recommendations provide \$17.1 million in All Funds and 85.7 FTEs for 43 Child Support Courts, an All Funds decrease of \$0.8 million from 2022-23 spending levels driven mainly by a \$0.7 million reduction in the Interagency Contract with the Office of the Attorney General that provides funding for associate judge salaries and program operating costs.

Recommendations provide \$13.2 million in All Funds and 66.2 FTEs to fund 30 Child Protection Courts, which continues 2022-23 spending levels.

Recommendations do not include \$0.8 million in General Revenue requested by the agency, including:

- \$0.3 million in General Revenue for lump-sum annual leave payouts to judges and court coordinators eligible for retirement during the 2024-25 biennium and a new rider restricting the funds for the purpose of paying lump-sum annual leave payouts and requiring any funds not used for that purpose be lapsed. The agency was provided this amount and rider for this purpose in the 2020-21 biennium and reports having spent all but \$1,728 of that amount. The funding and rider were removed as one-time expenses for the 2022-23 biennium. The agency reports having expended \$200,000 so far in fiscal year 2022 on annual leave payouts; and
  - \$0.5 million in General Revenue and capital budget authority for computer hardware and software licensing updates for the child support courts and 1.0 additional FTE to provide IT support. (See also Items Not Included in Recommendations #4 for the Office of Court Administration)
11. **Guardianship Program.** Recommendations provide \$4.5 million in General Revenue for direct and indirect costs associated with the Guardianship, Abuse, Fraud, and Exploitation deterrence program, which continues 2022-23 spending levels. The program's funding and FTEs are identified in Rider 8. Recommendations do not delete the rider as requested by the agency (See also Items Not Included in Recommendations #5 for the Office of Court Administration).
  12. **Protective Order Enforcement Study.** Recommendations retain Rider 12, Protective Order Enforcement Study, and update the due date for the study. The rider requires the agency to study different mechanisms of protective order enforcement and identify best practices for a statewide enforcement model. The rider requires the agency to have reported its findings to the permanent committees in the House of Representatives and the Senate with jurisdiction over criminal justice and public safety by September 1, 2022. The agency did not provide the report by the deadline but expects to complete the report by the end of the 2022-23 biennium.
  13. **Unexpended Balance Authority.** Recommendations continue the agency's Unexpended Balance authority but remove the strategy-level designations in the bill pattern and include a new Special Provisions – Judiciary rider providing the same authority for specified Article IV courts and agencies.



**Office of Court Administration  
Rider Highlights - Senate**

**Modification of Existing Riders**

3. **Information Services and Technology Equipment.** This rider requires the agency to provide information technology equipment and services for judicial branch courts and agencies. Recommendations remove the Judicial Branch Certification Committee from this rider because it is a strategy within the Office of Court Administration.
6. **Appropriations Limited to Revenue Collections.** Recommendations correct a reference to the Government Code to align with statute.

**Office of Court Administration**  
**Items Not Included in Recommendations - Senate**

Section 5

		2024-25 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2026-27
		GR & GR-D	All Funds	FTEs			
Office of Court Administration Exceptional Items Not Included (in agency priority order)							
1)	<b>Replace Legacy System - Texas Appellate Case Management System.</b> General Revenue funding and capital budget authority to replace the decentralized case management system used by the appellate courts with a vendor- and cloud-based system. The system has been in use since 2012. (See also, Slected Fiscal and Policy Issue #3)	\$11,942,000	\$11,942,000	0.0	Yes	Yes	\$2,900,000
2)	<b>Information Technology Licensing.</b> General Revenue funding for information technology costs, including: • \$2.1 million to renew approximately 2,500 Zoom licenes for trial courts and other subscription services the agency provides to the appellate courts and judicial branch agencies; and • \$2.2 million and capital budget authority to replace the IT equipment (including switches, routers, WiFi, and perimeter networking devices) nearing the manufacturer's end-of-life that provide networking services to the Article IV courts and agencies. The current system's switches and routers were last upgraded in 2011 and 2013. (See also, Slected Fiscal and Policy Issue #3)	\$4,311,516	\$4,311,516	0.0	Yes	Yes	\$3,188,380
3)	<b>Court Services Staff Needs.</b> General Revenue funding for agency Court Services program staff needs, including:  • \$0.3 million and 2.0 additional FTEs to provide technical assistance to specialty courts; and  • \$0.3 million and 2.0 additional FTEs to provide training on personal and courthouse security best practices. (See also, Slected Fiscal and Policy Issue #2)	\$657,500	\$657,500	4.0	No	No	\$649,520

**Office of Court Administration**  
**Items Not Included in Recommendations - Senate**

**Section 5**

		2024-25 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2026-27
		GR & GR-D	All Funds	FTEs			
4)	<b>Children's Court Needs.</b> \$0.8 million in General Revenue for Children's Court costs, including: <ul style="list-style-type: none"> <li>• \$0.3 million in General Revenue for lump-sum annual leave payouts to judges and court coordinators eligible for retirement during the 2024-25 biennium; and</li> <li>• \$0.5 million in General Revenue and capital budget authority for computer hardware and software licensing updates for the child support courts and 1.0 additional FTE to provide IT support. (See also, Slected Fiscal and Policy Issue #10.)</li> </ul>	\$760,551	\$760,551	1.0	Yes	Yes	\$587,452
5)	<b>Delete Rider 8 - Guardianship Abuse, Fraud, and Exploitation Deterrance Progarm.</b>	\$0	\$0	0.0	No	No	\$0
<b>Texas Indigent Defense Commission Exceptional Items Not Included (in agency priority order)</b>							
1)	<b>Assist Rural Texas Communities Comply with State and Federal Law.</b> General Revenue funding to assist rural Texas communities in developing public defender services in 50 counties where none currently exist. (See also, Slected Fiscal and Policy Issue #9)	\$70,000,000	\$70,000,000	0.0	No	No	\$70,000,000
2)	<b>Authorization of Six Additional FTEs.</b> Authority for 6.0 addional FTEs for the Texas Indigent Defense Commission, including: <ul style="list-style-type: none"> <li>• 2.0 Grant Specialists;</li> <li>• 2.0 Fiscal Monitors; and</li> <li>• 2.0 Policy Monitors. (See also, Slected Fiscal and Policy Issue #9)</li> </ul>	\$0	\$0	6.0	No	No	\$0
3)	<b>Maintain Basic TIDC Funding Levels.</b> General Revenue funding to replace revenue shortfalls to General Revenue-Dedicated Account No. 5073 anticipated at the time of the agency's Legislative Appropriations Request that would fund basic public defense funding and services. (See also, Slected Fiscal and Policy Issue #9)	\$11,400,000	\$11,400,000	0.0	No	No	\$11,400,000

Office of Court Administration  
Items Not Included in Recommendations - Senate

		2024-25 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2026-27
		GR & GR-D	All Funds	FTEs			
4)	Operation Lone Star Felonies. General Revenue funding for the in-person adjudication of felony Operation Lone Star cases. (See also, Slected Fiscal and Policy Issue #4)	\$20,000,000	\$20,000,000	0.0	No	No	\$20,000,000
TOTAL Items Not Included in Recommendations		\$119,071,567	\$119,071,567	11.0			\$108,725,352

Office of Court Administration  
Appendices - Senate

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\* Appendix is not included - no significant information to report

Office of Court Administration					
Funding Changes and Recommendations by Strategy - Senate -- ALL FUNDS					
Strategy/Goal	2022-23 Base	2024-25 Recommended	Biennial Change	% Change	Comments
COURT ADMINISTRATION 1.1.1	\$17,946,143	\$17,623,329	(\$322,814)	(1.8%)	<p>Recommendations reflect an increase of \$1,274,342 in General Revenue, including \$1,003,804 requested by the agency to provide additional magistration services, including weekend magistrations; manage Zoom hearings; and provide support to counties with the adjudication of border security cases and \$270,538 reallocated by the agency from other strategies to pay expenses associated with the administrative assistants, language interpreters and court consultants. (See also, Selected Fiscal and Policy Issues #4)</p> <p>These increases are offset by a \$1,379,933 decrease in American Rescue Plan Act funding provided in Senate Bill 8, Eighty-seventh Legislature, Third Called Session, 2021 not expected to continue in the 2024-25 biennium and a decrease of \$217,223 in Other Funds that include reductions of \$207,223 from a Governor's Disaster/Emergency/Deficiency Grant that is not expected to be available in the 2024-25 biennium; \$8,975 in Criminal Justice Grant funding for a Domestic Violence Training Attorney that is now funded with General Revenue; and \$272 in Appropriated Receipts for a reduction in anticipated travel reimbursements.</p>

Office of Court Administration					
Funding Changes and Recommendations by Strategy - Senate -- ALL FUNDS					
Strategy/Goal	2022-23 Base	2024-25 Recommended	Biennial Change	% Change	Comments
INFORMATION TECHNOLOGY 1.1.2	\$62,840,951	\$67,720,433	\$4,879,482	7.8%	<p>Recommendations reflect a decrease of \$237,989 in General Revenue, including \$267,401 reallocated by the agency to strategy A.1.1 and an increase of \$29,412 requested by the agency to provide additional magistration services, including weekend magistrations; manage Zoom hearings; and provide support to counties with the adjudication of border security cases.</p> <p>Recommendations also reflect an increase of \$6,000,000 in General Revenue to replace the agecny's existing information technology system that collects high-level judicial data with a vendor-based and cloud-based system capable of collecting a wider range of case-level data. (See also, Selected Fiscal and Policy Issue #3)</p> <p>Recommendations reflect an increase of \$824,000 in GR Dedicated - Statewide Electronic Filing System Account due to anticipated increases in revenue from filing fees and court costs paid by people convicted of an offense. The funding is estimated and is primarily used for vendor contract payments to support the statewide electronic filing system used by courts. (See also, Selected Fiscal and Policy Issues #5)</p> <p>Recommendations also reflect a reduction of \$1,620,067 in American Rescue Plan Act funding provided in Senate Bill 8, Eighty-seventh Legislature, Third Called Session, 2021 not expected to continue in the 2024-25 biennium; and a net decrease of \$86,462 in Other Funds that includes a \$155,699 decrease in Appropriated Receipts for an anticipated reduction in IT equipment reimbursements and an increase of \$69,237 in Interagency Contracts from the Judicial Commission on Mental Health and Board of Law Examiners.</p>
TEXAS FORENSIC SCIENCE COMMISSION 1.1.3	\$1,392,786	\$1,455,034	\$62,248	4.5%	<p>Recommendations reflect an increase in GR Dedicated Texas Forensic Science Commission Account No. 5173 due to additional revenue from new licensees from out of state and recent graduates who were not previously licensed. The estimated funding provides for the administration and enforcement of forensic analyst licensing, crime lab accreditation, and other programs. (See also, Selected Fiscal and Policy Issue #8)</p>
Total, Goal 1, PROCESSES AND INFORMATION	\$82,179,880	\$86,798,796	\$4,618,916	5.6%	

Office of Court Administration					
Funding Changes and Recommendations by Strategy - Senate -- ALL FUNDS					
Strategy/Goal	2022-23 Base	2024-25 Recommended	Biennial Change	% Change	Comments
CHILD SUPPORT COURTS PROGRAM 2.1.1	\$17,910,512	\$17,127,326	(\$783,186)	(4.4%)	Recommendations reflect a \$3,138 decrease in General Revenue reallocated by the agency to strategy A.1.1 and a \$780,048 reduction in Interagency Contracts from the Office of the Attorney General to administer child support courts. (See also, Selected Fiscal and Policy Issue # 10)
CHILD PROTECTION COURTS PROGRAM 2.1.2	\$13,150,763	\$13,150,763	\$0	0.0%	
<b>Total, Goal 2, ADMINISTER CHILDREN'S COURTS</b>	<b>\$31,061,275</b>	<b>\$30,278,089</b>	<b>(\$783,186)</b>	<b>(2.5%)</b>	
JUDICIAL BRANCH CERTIFICATION COMM 3.1.1	\$1,283,072	\$1,283,072	\$0	0.0%	
<b>Total, Goal 3, CERTIFICATION AND COMPLIANCE</b>	<b>\$1,283,072</b>	<b>\$1,283,072</b>	<b>\$0</b>	<b>0.0%</b>	
TX INDIGENT DEFENSE COMM 4.1.1	\$136,765,935	\$113,346,213	(\$23,419,722)	(17.1%)	Recommendations reflect decrease of \$21.3 million in General Revenue-Dedicated Account No. 5073 as revenues to the account recover slowly from losses resulting from the COVID pandemic.
					Recommendations reflect \$2.1 million decrease in Other Funds that includes reductions of \$1.9 million from an Emergency/Deficiency Grant from the Governor's Office that is not expected to be available in the 2024-25 biennium; and \$0.2 million in Criminal Justice Grant funding from the Governor's Office that are not expected to be available in the 2024-25 biennium. (See also, Selected Fiscal and Policy Issue #9.)
<b>Total, Goal 4, INDIGENT DEFENSE</b>	<b>\$136,765,935</b>	<b>\$113,346,213</b>	<b>(\$23,419,722)</b>	<b>(17.1%)</b>	
SALARY ADJUSTMENTS 5.1.1	\$0	\$2,280,920	\$2,280,920	100.0%	Recommendations include a new strategy for salary adjustments.
<b>Total, Goal 5, SALARY ADJUSTMENTS</b>	<b>\$0</b>	<b>\$2,280,920</b>	<b>\$2,280,920</b>	<b>100.0%</b>	
<b>Grand Total, All Strategies</b>	<b>\$251,290,162</b>	<b>\$233,987,090</b>	<b>(\$17,303,072)</b>	<b>(6.9%)</b>	



**Office of Court Administration  
FTE Highlights - Senate**

<b>Full-Time-Equivalent Positions</b>	<b>Expended 2021</b>	<b>Estimated 2022</b>	<b>Budgeted 2023</b>	<b>Recommended 2024</b>	<b>Recommended 2025</b>
Cap	286.6	304.6	304.6	300.7	300.7
Actual/Budgeted	261.0	275.2	304.6	NA	NA

<b>Schedule of Exempt Positions (Cap)</b>					
Administrative Director, Group 7	\$196,800	\$211,500	\$211,500	\$211,500	\$211,500
Associate Judge (73)	\$126,000	\$126,000	\$126,000	\$126,000	\$126,000

Notes:

a) Agency FTEs for 2022 and 2023 include 6.0 FTEs provided by House Bill 9, Eighty-seventh Legislature, Second Called Session 2021; 6.0 FTEs provided by House Bill 5, Eighty-seventh Legislature, Second Called Session, 2021; and 8.0 FTEs provided by Senate Bill 8, Eighty Seventh Legislature, Third Called Session.

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 April 14, 2022, to increase the Administrative Director’s salary from \$197,415 to \$211,500.