

OPERATING BUDGET FOR FISCAL YEAR 2018

SUBMITTED TO THE
OFFICE OF THE GOVERNOR, BUDGET DIVISION,
AND THE LEGISLATIVE BUDGET BOARD



SUBMITTED
December 1, 2017

OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL

DAVID SLAYTON

ADMINISTRATIVE DIRECTOR



CERTIFICATE

Agency Name Office of Court Administration, Texas Judicial Council

This is to certify that the information contained in the agency operating budget filed with the Legislative Budget Board (LBB) and the Governor's Office of Budget, Planning and Policy (GOBPP) is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Senate Bill 1, Article IX, Section 7.01, Eighty-fifth Legislature, Regular Session, 2017.

Chief Executive Office or Presiding Judge

David Slayton

Signature

David Slayton

Printed Name

Administrative Director

Title

December 1, 2017

Date

Board or Commission Chair

Signature

Printed Name

Title

Date

Chief Financial Officer

Jennifer Henry

Signature

Jennifer Henry

Printed Name

Chief Financial Officer

Title

December 1, 2017

Date

Office of Court Administration, Texas Judicial Council

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Budget Overview
85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

212 Office of Court Administration, Texas Judicial Council
Appropriation Years: 2018-19

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS	
	2017	2018	2017	2018	2017	2018	2017	2018	2017	2018
Goal: 1. Improve Processes and Report Information										
1.1.1. Court Administration	3,725,688	3,138,996					374,358	369,898	4,100,046	3,508,894
1.1.2. Information Technology	5,942,930	4,532,388	20,357,688	22,363,485		108,529	364,894	2,959,823	26,665,512	29,964,225
1.1.3. Docket Equalization	31,213	5,000							31,213	5,000
1.1.4. Assist Admin Judicial Regions	159,552						115,807		275,359	
1.1.5. Texas Forensic Science Commission		638,000								638,000
Total, Goal	9,859,383	8,314,384	20,357,688	22,363,485		108,529	855,059	3,329,721	31,072,130	34,116,119
Goal: 2. Complete Children's Court Program Cases										
2.1.1. Child Support Courts Program	2,765,159	2,701,633					5,511,193	5,244,345	8,276,352	7,945,978
2.1.2. Child Protection Courts Program	4,548,657	4,397,536							4,548,657	4,397,536
Total, Goal	7,313,816	7,099,169					5,511,193	5,244,345	12,825,009	12,343,514
Goal: 3. Certification and Compliance										
3.1.1. Judicial Branch Certification Comm	545,437	547,527					49,391	16,881	594,828	564,408
3.1.2. Texas.Gov	13,570	10,290							13,570	10,290
Total, Goal	559,007	557,817					49,391	16,881	608,398	574,698
Goal: 4. Improve Indigent Defense Practices and Procedures										
4.1.1. Tx Indigent Defense Comm	4,523,045	3,750,000	35,110,758	30,043,124					39,633,803	33,793,124
Total, Goal	4,523,045	3,750,000	35,110,758	30,043,124					39,633,803	33,793,124
Total, Agency	22,255,251	19,721,370	55,468,446	52,406,609		108,529	6,415,643	8,590,947	84,139,340	80,827,455
Total FTEs									229.0	236.3

2.A. Summary of Budget By Strategy

DATE : 11/30/2017

TIME : 7:02:37PM

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 212 Agency name: Office of Court Administration, Texas Judicial Council

Goal/Objective/STRATEGY	EXP 2016	EXP 2017	BUD 2018
1 Improve Processes and Report Information			
1 Improve Judicial Processes and Report Information			
1 COURT ADMINISTRATION	\$3,601,360	\$4,100,046	\$3,508,894
2 INFORMATION TECHNOLOGY	\$29,885,653	\$26,665,512	\$29,964,225
3 DOCKET EQUALIZATION	\$2,537	\$31,213	\$5,000
4 ASSIST ADMIN JUDICIAL REGIONS	\$285,438	\$275,359	\$0
5 TEXAS FORENSIC SCIENCE COMMISSION	\$0	\$0	\$638,000
TOTAL, GOAL 1	\$33,774,988	\$31,072,130	\$34,116,119
2 Complete Children's Court Program Cases			
1 Complete Children's Court Program Cases			
1 CHILD SUPPORT COURTS PROGRAM	\$7,792,749	\$8,276,352	\$7,945,978
2 CHILD PROTECTION COURTS PROGRAM	\$4,174,235	\$4,548,657	\$4,397,536
TOTAL, GOAL 2	\$11,966,984	\$12,825,009	\$12,343,514
3 Certification and Compliance			
1 Certification and Compliance			
1 JUDICIAL BRANCH CERTIFICATION COMM	\$538,491	\$594,828	\$564,408
2 TEXAS.GOV	\$11,708	\$13,570	\$10,290
TOTAL, GOAL 3	\$550,199	\$608,398	\$574,698
4 Improve Indigent Defense Practices and Procedures			
1 Improve Indigent Defense Practices and Procedures			
1 TX INDIGENT DEFENSE COMM	\$34,356,083	\$39,633,803	\$33,793,124
TOTAL, GOAL 4	\$34,356,083	\$39,633,803	\$33,793,124

2.A. Summary of Budget By Strategy

DATE : 11/30/2017

TIME : 7:02:37PM

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 212 Agency name: Office of Court Administration, Texas Judicial Council

Goal/Objective/STRATEGY	EXP 2016	EXP 2017	BUD 2018
General Revenue Funds:			
1 General Revenue Fund	\$17,749,645	\$22,255,251	\$19,721,370
	\$17,749,645	\$22,255,251	\$19,721,370
General Revenue Dedicated Funds:			
5073 Fair Defense	\$31,284,661	\$35,110,758	\$30,043,124
5157 Statewide Electronic Filing System	\$25,554,772	\$20,357,688	\$22,363,485
	\$56,839,433	\$55,468,446	\$52,406,609
Federal Funds:			
555 Federal Funds	\$28,591	\$0	\$108,529
	\$28,591	\$0	\$108,529
Other Funds:			
444 Interagency Contracts - CJG	\$108,094	\$77,932	\$69,578
666 Appropriated Receipts	\$188,810	\$217,201	\$65,881
777 Interagency Contracts	\$5,733,681	\$6,120,510	\$8,455,488
	\$6,030,585	\$6,415,643	\$8,590,947
TOTAL, METHOD OF FINANCING	\$80,648,254	\$84,139,340	\$80,827,455
FULL TIME EQUIVALENT POSITIONS	227.2	229.0	236.3

2.B. Summary of Budget By Method of Finance
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
 TIME: 9:18:19AM

Agency code: 212 Agency name: Office of Court Administration, Texas Judicial Council

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2016-2017 GAA)	\$20,877,794	\$17,858,709	\$0
Regular Appropriations from MOF Table (2018-2019 GAA)	\$0	\$0	\$22,176,282

RIDER APPROPRIATION

Art IX, Sec. 18.03(b) CAPPS System Deployment (2016-2017 GAA)	\$432,769	\$370,669	\$0
Art IX, Sec. 18.36 Contingency for HB 48 (2016-2017 GAA)	\$122,652	\$122,652	\$0

Comments: Funding for the Exoneration Commission

Art IX, Sec. 18.26 Contingency Rider for SB 42	\$0	\$0	\$93,705
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Comments: Funding for the Court Security and Emergency Preparedness division

Rider 10, Appn Limited to Revenue Collections, Texas.gov Revised Receipts (2016-2017 GAA)	\$1,418	\$999	\$0
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TRANSFERS

Art IX, Sec. 18.02 Salary Increase for General State Employees (2016-2017 GAA)	\$262,462	\$210,927	\$0
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LAPSED APPROPRIATIONS

Governor's Veto of SB 667 and Rider 15, Guardianship Compliance Project	\$0	\$0	\$(2,548,617)
Lapsed Appropriations, Art. IX, Sec. 18.03(b) CAPPS System Deployment (2016-2017 GAA)	\$0	\$(220,205)	\$0
Lapsed Appropriations	\$0	\$(35,950)	\$0

Comments: IT Capital project lapse

UNEXPENDED BALANCES AUTHORITY

2.B. Summary of Budget By Method of Finance
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **12/1/2017**
 TIME: **9:18:19AM**

Agency code: **212** Agency name: **Office of Court Administration, Texas Judicial Council**

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
Unexpended Balance within the biennium (2016-2017 GAA)	\$ (3,947,450)	\$ 3,947,450	\$ 0
TOTAL, General Revenue Fund	\$17,749,645	\$22,255,251	\$19,721,370
TOTAL, ALL GENERAL REVENUE	\$17,749,645	\$22,255,251	\$19,721,370

GENERAL REVENUE FUND - DEDICATED

<u>5073</u> GR Dedicated - Fair Defense Account No. 5073			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2016-2017 GAA)	\$31,777,573	\$31,859,376	\$0
Regular Appropriations from MOF Table (2018-2019 GAA)	\$0	\$0	\$30,043,124
<i>RIDER APPROPRIATION</i>			
Rider 8, Texas Indigent Defense Commission, Revised Receipts	\$0	\$2,724,527	\$0
<i>TRANSFERS</i>			
Art. IX, Sec. 18.02 Appropriation for Salary Increase for General State Employees (2016-2017 GAA)	\$18,737	\$15,206	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Unexpended Balance (2016-2017 GAA)	\$ (511,649)	\$511,649	\$0
TOTAL, GR Dedicated - Fair Defense Account No. 5073	\$31,284,661	\$35,110,758	\$30,043,124

<u>5157</u> GR Dedicated - Statewide Electronic Filing System Account No 5157			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2016-2017 GAA)	\$18,519,000	\$18,519,000	\$0
Regular Appropriations from MOF Table (2018-2019 GAA)	\$0	\$0	\$22,363,485

2.B. Summary of Budget By Method of Finance
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
 TIME: 9:18:19AM

Agency code: 212 Agency name: Office of Court Administration, Texas Judicial Council

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
<i>RIDER APPROPRIATION</i>			
Rider 19, Contingency for SB 1970	\$4,237,354	\$4,237,354	\$0
Comments: Additional funding due to passage of SB 1970, related to increasing the electronic filing fees for certain courts.			
Rider 15, Statewide eFiling System Fund, Revised Receipts	\$2,798,418	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>			
Lapsed Appropriations (2016-2017 GAA)	\$0	\$(2,398,666)	\$0
Comments: Lapse of appropriation authority only, not cash			
TOTAL, GR Dedicated - Statewide Electronic Filing System Account No 5157	\$25,554,772	\$20,357,688	\$22,363,485
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$56,839,433	\$55,468,446	\$52,406,609

FEDERAL FUNDS

555 Federal Funds

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2016-2017 GAA)

	\$6,634	\$0	\$0
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Comments: NICS Act Record Improvement Program grant

Regular Appropriations from MOF Table (2018-2019 GAA)

	\$0	\$0	\$108,529
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Comments: Price of Justice grant through the Dept. of Justice, Office of Justice Programs.

RIDER APPROPRIATION

Art IX, Sec. 13.01 Federal Funds/Block Grants (2016-2017 GAA)

	\$21,957	\$0	\$0
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2.B. Summary of Budget By Method of Finance
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
 TIME: 9:18:19AM

Agency code: 212 Agency name: Office of Court Administration, Texas Judicial Council

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
TOTAL, Federal Funds	\$28,591	\$0	\$108,529
TOTAL, ALL FEDERAL FUNDS	\$28,591	\$0	\$108,529

OTHER FUNDS

444 Interagency Contracts - Criminal Justice Grants

REGULAR APPROPRIATIONS

Regular Appropriations (2018-2019 GAA)

\$0 \$0 \$47,472

RIDER APPROPRIATION

Art IX, Sec. 4.02 Grants Revised Receipts

\$94,467 \$0 \$0

Comments: \$99,960 - Indigent Defense Attorney Mentoring Program. Funding Source: SF-State Criminal Justice Planning Fund 421. Develop model plan & curriculum. Contract with county to implement model.

Art IX, Sec. 4.02 Grants Revised Receipts

\$13,627 \$77,932 \$22,106

Comments: \$208,840.12-Domestic Violence Resources and Training for the Texas Judiciary grant. Funding source: VF-Victims Assistance Training Program. The award total includes benefits, which will not be shown as expenditures here.

TOTAL, Interagency Contracts - Criminal Justice Grants	\$108,094	\$77,932	\$69,578
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666 Appropriated Receipts

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2016-2017 GAA)

\$52,836 \$52,976 \$0

Regular Appropriations from MOF Table (2018-2019 GAA)

\$0 \$0 \$170,046

RIDER APPROPRIATION

2.B. Summary of Budget By Method of Finance
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
 TIME: 9:18:19AM

Agency code: 212

Agency name: Office of Court Administration, Texas Judicial Council

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
Article IX, Sec. 8.02, Reimbursements and Payments	\$135,974	\$154,225	\$0
Article IX, Sec. 8.01, Acceptance of Gifts of Money	\$0	\$10,000	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Unexpended Balance Authority (2018-2019 GAA)	\$0	\$0	\$(104,165)
TOTAL, Appropriated Receipts	\$188,810	\$217,201	\$65,881
<u>777</u> Interagency Contracts			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2016-2017 GAA)	\$5,452,950	\$5,350,269	\$0
Regular Appropriations from MOF Table (2018-2019-GAA)	\$0	\$0	\$8,482,873
<i>RIDER APPROPRIATION</i>			
Art. IX, Sec. 8.02 Reimbursements and Payments	\$226,850	\$716,360	\$0
<i>TRANSFERS</i>			
Art IX, Sec. 18.02 Salary Increase for General State Employees (2016-2017 GAA)	\$53,881	\$53,881	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Unexpended Balance Authority	\$0	\$0	\$(27,385)
TOTAL, Interagency Contracts	\$5,733,681	\$6,120,510	\$8,455,488
TOTAL, ALL OTHER FUNDS	\$6,030,585	\$6,415,643	\$8,590,947
GRAND TOTAL	\$80,648,254	\$84,139,340	\$80,827,455

2.B. Summary of Budget By Method of Finance
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
 TIME: 9:18:19AM

Agency code: 212 Agency name: Office of Court Administration, Texas Judicial Council

METHOD OF FINANCING	Exp 2016	Exp 2017	Bud 2018
FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
Regular Appropriations from the MOF Table (2016-2017 GAA)	235.6	235.6	266.6
RIDER APPROPRIATION			
Art. IX, Sec. 18.28 Contingency for SB 42	0.0	0.0	1.0
Comments: Creation of the Court Security and Emergency Preparedness Division.			
Art. IX, Sec. 18.03 (b) CAPPS System Deployment (2016-2017 GAA)	2.0	2.0	0.0
Art IX, Sec. 18.36, Contingency for HB 48 (2016-2017 GAA)	2.0	2.0	0.0
Comments: Creation of a commission to review convictions after exoneration and to prevent wrongful convictions.			
LAPSED APPROPRIATIONS			
Rider 15, Guardianship Compliance Project (2018-2019 GAA)	0.0	0.0	(31.0)
Comments: Funding and FTEs for the Guardianship Compliance Project (created by SB 667) and Registration of guardians and creation of a guardianship database (created by SB 1096) was vetoed by the Governor on June 15, 2017.			
Unauthorized Number Over (Below) Cap	(12.4)	(10.6)	(0.3)
TOTAL, ADJUSTED FTES	227.2	229.0	236.3
NUMBER OF 100% FEDERALLY FUNDED FTES	0.8	0.9	0.9

2.C. Summary of Budget By Object of Expense
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2017**
 TIME: **7:07:37PM**

Agency code: **212**

Agency name: **Office of Court Administration, Texas Judicial Council**

OBJECT OF EXPENSE	EXP 2016	EXP 2017	BUD 2018
1001 SALARIES AND WAGES	\$16,886,488	\$17,203,824	\$17,499,989
1002 OTHER PERSONNEL COSTS	\$915,660	\$1,736,687	\$469,745
2001 PROFESSIONAL FEES AND SERVICES	\$53,112	\$496,623	\$1,963,411
2002 FUELS AND LUBRICANTS	\$0	\$76	\$0
2003 CONSUMABLE SUPPLIES	\$60,439	\$60,167	\$86,155
2004 UTILITIES	\$54,377	\$55,370	\$67,222
2005 TRAVEL	\$641,131	\$619,368	\$731,125
2006 RENT - BUILDING	\$28,631	\$32,519	\$43,936
2007 RENT - MACHINE AND OTHER	\$15,375	\$17,031	\$30,533
2009 OTHER OPERATING EXPENSE	\$29,187,217	\$25,274,234	\$27,955,485
4000 GRANTS	\$32,585,937	\$37,895,288	\$31,958,136
5000 CAPITAL EXPENDITURES	\$219,887	\$748,153	\$21,718
Agency Total	\$80,648,254	\$84,139,340	\$80,827,455

2.D. Summary of Budget By Objective Outcomes
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/30/2017
 Time: 7:10:48PM

Agency code: 212

Agency name: Office of Court Administration, Texas Judicial Council

Goal/ Objective / OUTCOME	Exp 2016	Exp 2017	Bud2018
1 Improve Processes and Report Information			
1 <i>Improve Judicial Processes and Report Information</i>			
KEY 1 Percent of Entities Reporting Electronically	99.92 %	100.00 %	99.00 %
2 Complete Children's Court Program Cases			
1 <i>Complete Children's Court Program Cases</i>			
KEY 1 Child Support Courts Case Disposition Rate	98.03 %	98.10 %	100.00 %
3 Certification and Compliance			
1 <i>Certification and Compliance</i>			
1 Percentage of Complaints Resulting in Disciplinary Action	27.27 %	31.37 %	27.00 %
KEY 2 Percent of Licensees with No Recent Violations	99.69 %	99.74 %	99.65 %

3.A. Strategy Level Detail

DATE: 11/30/2017

TIME: 7:12:21PM

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **212** Agency name: **Office of Court Administration, Texas Judicial Council**

GOAL: 1 Improve Processes and Report Information

OBJECTIVE: 1 Improve Judicial Processes and Report Information

STRATEGY: 1 Court Administration

Service Categories:

Service: 01 Income: NA Age: NA

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Output Measures:				
1	Number of New and Updated OCA Publications	37.00	43.00	36.00
KEY 2	Number of New Monthly Court Activity Reports Processed	126,617.00	121,472.00	126,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$3,095,339	\$3,194,579	\$3,025,903
1002	OTHER PERSONNEL COSTS	\$172,680	\$290,431	\$76,789
2001	PROFESSIONAL FEES AND SERVICES	\$22,472	\$14,188	\$8,847
2002	FUELS AND LUBRICANTS	\$0	\$62	\$0
2003	CONSUMABLE SUPPLIES	\$7,846	\$7,168	\$11,655
2004	UTILITIES	\$13,707	\$15,020	\$17,777
2005	TRAVEL	\$137,301	\$148,618	\$132,896
2006	RENT - BUILDING	\$4,200	\$12,207	\$3,410
2007	RENT - MACHINE AND OTHER	\$11,005	\$12,681	\$12,446
2009	OTHER OPERATING EXPENSE	\$136,810	\$405,092	\$219,171
TOTAL, OBJECT OF EXPENSE		\$3,601,360	\$4,100,046	\$3,508,894
Method of Financing:				
1	General Revenue Fund	\$3,295,061	\$3,725,688	\$3,138,996
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,295,061	\$3,725,688	\$3,138,996
Method of Financing:				
555	Federal Funds			
16.813.000	DOJ:NICS Mntl Hlth Rcrd Imprvmt Pj	\$28,591	\$0	\$0
CFDA Subtotal, Fund	555	\$28,591	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$28,591	\$0	\$0

3.A. Strategy Level Detail

DATE: 11/30/2017

TIME: 7:12:21PM

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 212 Agency name: Office of Court Administration, Texas Judicial Council

GOAL: 1 Improve Processes and Report Information

OBJECTIVE: 1 Improve Judicial Processes and Report Information

STRATEGY: 1 Court Administration

Service Categories:

Service: 01 Income: NA Age: NA

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Method of Financing:				
444	Interagency Contracts - CJG	\$13,627	\$77,932	\$69,578
666	Appropriated Receipts	\$27,449	\$51,626	\$49,000
777	Interagency Contracts	\$236,632	\$244,800	\$251,320
SUBTOTAL, MOF (OTHER FUNDS)		\$277,708	\$374,358	\$369,898
TOTAL, METHOD OF FINANCE :		\$3,601,360	\$4,100,046	\$3,508,894
FULL TIME EQUIVALENT POSITIONS:		46.4	49.0	46.4

3.A. Strategy Level Detail

DATE: 11/30/2017

TIME: 7:12:21PM

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **212** Agency name: **Office of Court Administration, Texas Judicial Council**

GOAL: 1 Improve Processes and Report Information

OBJECTIVE: 1 Improve Judicial Processes and Report Information

STRATEGY: 2 Information Technology

Service Categories:

Service: 01 Income: NA Age: NA

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
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Output Measures:

1	Total Number of E-filed Documents	6,208,159.00	9,845,143.00	6,000,000.00
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Efficiency Measures:

1	Percent of Service Requests Resolved	100.00 %	91.60 %	100.00 %
2	Electronic Filing System Service Availability	99.90 %	100.00 %	100.00 %

Objects of Expense:

1001	SALARIES AND WAGES	\$2,191,464	\$2,191,537	\$2,251,043
1002	OTHER PERSONNEL COSTS	\$103,381	\$314,271	\$121,480
2001	PROFESSIONAL FEES AND SERVICES	\$25,549	\$473,059	\$1,906,448
2003	CONSUMABLE SUPPLIES	\$1,058	\$379	\$2,000
2004	UTILITIES	\$29,879	\$30,308	\$32,366
2005	TRAVEL	\$69,760	\$58,743	\$57,229
2006	RENT - BUILDING	\$8,028	\$5,239	\$1,920
2009	OTHER OPERATING EXPENSE	\$27,236,647	\$22,843,823	\$25,591,739
5000	CAPITAL EXPENDITURES	\$219,887	\$748,153	\$0
TOTAL, OBJECT OF EXPENSE		\$29,885,653	\$26,665,512	\$29,964,225

Method of Financing:

1	General Revenue Fund	\$3,986,642	\$5,942,930	\$4,532,388
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SUBTOTAL, MOF (GENERAL REVENUE FUNDS) \$3,986,642 \$5,942,930 \$4,532,388

Method of Financing:

5157	Statewide Electronic Filing System	\$25,554,772	\$20,357,688	\$22,363,485
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SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED) \$25,554,772 \$20,357,688 \$22,363,485

Method of Financing:

3.A. Strategy Level Detail

DATE: 11/30/2017

TIME: 7:12:21PM

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **212** Agency name: **Office of Court Administration, Texas Judicial Council**

GOAL: 1 Improve Processes and Report Information

OBJECTIVE: 1 Improve Judicial Processes and Report Information

STRATEGY: 2 Information Technology

Service Categories:

Service: 01 Income: NA Age: NA

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
555	Federal Funds			
16.827.000	Justice Reinvestment Initiative	\$0	\$0	\$108,529
CFDA Subtotal, Fund 555		\$0	\$0	\$108,529
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$0	\$108,529
Method of Financing:				
666	Appropriated Receipts	\$0	\$377	\$0
777	Interagency Contracts	\$344,239	\$364,517	\$2,959,823
SUBTOTAL, MOF (OTHER FUNDS)		\$344,239	\$364,894	\$2,959,823
TOTAL, METHOD OF FINANCE :		\$29,885,653	\$26,665,512	\$29,964,225
FULL TIME EQUIVALENT POSITIONS:		30.0	29.2	29.4

3.A. Strategy Level Detail

DATE: 11/30/2017

TIME: 7:12:21PM

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 212 Agency name: Office of Court Administration, Texas Judicial Council

GOAL: 1 Improve Processes and Report Information

OBJECTIVE: 1 Improve Judicial Processes and Report Information

STRATEGY: 3 Equalization of the Courts of Appeals Dockets

Service Categories:

Service: 01 Income: NA Age: NA

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Explanatory/Input Measures:				
1	Equalization Between Courts Achieved by the Transfer of Cases	97.50 %	95.10 %	95.00 %
2	Number of Cases Transferred by the Supreme Court	479.00	482.00	550.00
Objects of Expense:				
2005	TRAVEL	\$2,537	\$3,947	\$5,000
2009	OTHER OPERATING EXPENSE	\$0	\$27,266	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,537	\$31,213	\$5,000
Method of Financing:				
1	General Revenue Fund	\$2,537	\$31,213	\$5,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,537	\$31,213	\$5,000
TOTAL, METHOD OF FINANCE :		\$2,537	\$31,213	\$5,000
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 11/30/2017

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85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 212 Agency name: Office of Court Administration, Texas Judicial Council

GOAL: 1 Improve Processes and Report Information

OBJECTIVE: 1 Improve Judicial Processes and Report Information

STRATEGY: 4 Assistance to the Administrative Judicial Regions

Service Categories:

Service: 07 Income: NA Age: NA

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Objects of Expense:				
1001	SALARIES AND WAGES	\$157,877	\$124,983	\$0
1002	OTHER PERSONNEL COSTS	\$4,320	\$26,697	\$0
2009	OTHER OPERATING EXPENSE	\$123,241	\$123,679	\$0
TOTAL, OBJECT OF EXPENSE		\$285,438	\$275,359	\$0
Method of Financing:				
1	General Revenue Fund	\$159,543	\$159,552	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$159,543	\$159,552	\$0
Method of Financing:				
666	Appropriated Receipts	\$125,895	\$115,807	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$125,895	\$115,807	\$0
TOTAL, METHOD OF FINANCE :		\$285,438	\$275,359	\$0
FULL TIME EQUIVALENT POSITIONS:		2.0	2.0	0.0

3.A. Strategy Level Detail

DATE: 11/30/2017

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85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 212 Agency name: Office of Court Administration, Texas Judicial Council

GOAL: 1 Improve Processes and Report Information

OBJECTIVE: 1 Improve Judicial Processes and Report Information

STRATEGY: 5 Texas Forensic Science Commission

Service Categories:

Service: NA Income: NA Age: NA

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Objects of Expense:				
1001	SALARIES AND WAGES	\$0	\$0	\$408,000
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$1,920
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$35,000
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$2,000
2004	UTILITIES	\$0	\$0	\$4,306
2005	TRAVEL	\$0	\$0	\$11,000
2006	RENT - BUILDING	\$0	\$0	\$21,000
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$13,987
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$119,069
5000	CAPITAL EXPENDITURES	\$0	\$0	\$21,718
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$638,000
Method of Financing:				
1	General Revenue Fund	\$0	\$0	\$638,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$638,000
TOTAL, METHOD OF FINANCE :		\$0	\$0	\$638,000
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	4.4

3.A. Strategy Level Detail

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85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **212** Agency name: **Office of Court Administration, Texas Judicial Council**

GOAL: 2 Complete Children's Court Program Cases

OBJECTIVE: 1 Complete Children's Court Program Cases

STRATEGY: 1 Child Support Courts Program

Service Categories:

Service: 01 Income: NA Age: NA

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Objects of Expense:				
1001	SALARIES AND WAGES	\$6,782,811	\$6,807,587	\$6,927,904
1002	OTHER PERSONNEL COSTS	\$431,196	\$685,292	\$189,896
2001	PROFESSIONAL FEES AND SERVICES	\$1,778	\$1,775	\$2,100
2003	CONSUMABLE SUPPLIES	\$28,207	\$31,560	\$45,000
2004	UTILITIES	\$608	\$454	\$1,500
2005	TRAVEL	\$251,369	\$236,740	\$285,000
2006	RENT - BUILDING	\$13,107	\$12,603	\$15,000
2009	OTHER OPERATING EXPENSE	\$283,673	\$500,341	\$479,578
TOTAL, OBJECT OF EXPENSE		\$7,792,749	\$8,276,352	\$7,945,978
Method of Financing:				
1	General Revenue Fund	\$2,639,939	\$2,765,159	\$2,701,633
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,639,939	\$2,765,159	\$2,701,633
Method of Financing:				
777	Interagency Contracts	\$5,152,810	\$5,511,193	\$5,244,345
SUBTOTAL, MOF (OTHER FUNDS)		\$5,152,810	\$5,511,193	\$5,244,345
TOTAL, METHOD OF FINANCE :		\$7,792,749	\$8,276,352	\$7,945,978
FULL TIME EQUIVALENT POSITIONS:		86.0	86.0	85.8

3.A. Strategy Level Detail

DATE: 11/30/2017

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85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 212 Agency name: Office of Court Administration, Texas Judicial Council

GOAL: 2 Complete Children's Court Program Cases

OBJECTIVE: 1 Complete Children's Court Program Cases

STRATEGY: 2 Child Protection Courts Program

Service Categories:

Service: 01 Income: NA Age: NA

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Output Measures:				
	1 Number of Hearings	36,671.00	40,335.00	36,200.00
KEY	2 Number of Children Who Have Received a Final Order	6,669.00	7,915.00	6,500.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$3,360,181	\$3,562,742	\$3,544,242
1002	OTHER PERSONNEL COSTS	\$162,038	\$322,162	\$46,118
2001	PROFESSIONAL FEES AND SERVICES	\$875	\$7,125	\$10,583
2002	FUELS AND LUBRICANTS	\$0	\$14	\$0
2003	CONSUMABLE SUPPLIES	\$19,913	\$18,412	\$22,000
2004	UTILITIES	\$6,816	\$7,146	\$7,773
2005	TRAVEL	\$128,766	\$127,381	\$201,000
2006	RENT - BUILDING	\$1,791	\$2,006	\$2,006
2009	OTHER OPERATING EXPENSE	\$493,855	\$501,669	\$563,814
TOTAL, OBJECT OF EXPENSE		\$4,174,235	\$4,548,657	\$4,397,536
Method of Financing:				
	1 General Revenue Fund	\$4,174,235	\$4,548,657	\$4,397,536
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,174,235	\$4,548,657	\$4,397,536
TOTAL, METHOD OF FINANCE :		\$4,174,235	\$4,548,657	\$4,397,536
FULL TIME EQUIVALENT POSITIONS:		43.0	43.0	50.3

3.A. Strategy Level Detail

DATE: 11/30/2017

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85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **212** Agency name: **Office of Court Administration, Texas Judicial Council**

GOAL: 3 Certification and Compliance

OBJECTIVE: 1 Certification and Compliance

STRATEGY: 1 Judicial Branch Certification Commission

Service Categories:

Service: NA Income: NA Age: NA

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Output Measures:				
KEY 1	Number of New Licenses Issued	0.00	711.00	0.00
KEY 2	Number of Licenses Renewed	0.00	2,598.00	0.00
3	Number of Complaints Resolved	0.00	51.00	0.00
Efficiency Measures:				
1	Average Time (Days) For Complaint Resolution	0.00	229.10	207.00
Explanatory/Input Measures:				
1	Total Number of Licenses	0.00	6,906.00	7,150.00
2	Number of Complaints Received	0.00	82.00	82.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$461,876	\$474,754	\$501,015
1002	OTHER PERSONNEL COSTS	\$16,485	\$56,382	\$15,620
2001	PROFESSIONAL FEES AND SERVICES	\$1,970	\$267	\$180
2003	CONSUMABLE SUPPLIES	\$1,776	\$1,083	\$1,000
2005	TRAVEL	\$15,739	\$10,132	\$5,000
2006	RENT - BUILDING	\$144	\$144	\$200
2007	RENT - MACHINE AND OTHER	\$1,767	\$2,148	\$2,100
2009	OTHER OPERATING EXPENSE	\$38,734	\$49,918	\$39,293
TOTAL, OBJECT OF EXPENSE		\$538,491	\$594,828	\$564,408
Method of Financing:				
1	General Revenue Fund	\$503,025	\$545,437	\$547,527
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$503,025	\$545,437	\$547,527

Method of Financing:

3.A. Strategy Level Detail

DATE: 11/30/2017

TIME: 7:12:21PM

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **212** Agency name: **Office of Court Administration, Texas Judicial Council**

GOAL: 3 Certification and Compliance

OBJECTIVE: 1 Certification and Compliance

STRATEGY: 1 Judicial Branch Certification Commission

Service Categories:

Service: NA Income: NA Age: NA

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
666	Appropriated Receipts	\$35,466	\$49,391	\$16,881
SUBTOTAL, MOF (OTHER FUNDS)		\$35,466	\$49,391	\$16,881
TOTAL, METHOD OF FINANCE :		\$538,491	\$594,828	\$564,408
FULL TIME EQUIVALENT POSITIONS:		8.8	8.8	9.0

3.A. Strategy Level Detail

DATE: 11/30/2017

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85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 212 Agency name: Office of Court Administration, Texas Judicial Council

GOAL: 3 Certification and Compliance

OBJECTIVE: 1 Certification and Compliance

STRATEGY: 2 Texas.Gov. Estimated and Nontransferable

Service Categories:

Service: 16 Income: NA Age: NA

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Objects of Expense:				
	2009 OTHER OPERATING EXPENSE	\$11,708	\$13,570	\$10,290
TOTAL, OBJECT OF EXPENSE		\$11,708	\$13,570	\$10,290
Method of Financing:				
	1 General Revenue Fund	\$11,708	\$13,570	\$10,290
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$11,708	\$13,570	\$10,290
TOTAL, METHOD OF FINANCE :		\$11,708	\$13,570	\$10,290
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 11/30/2017

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85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **212** Agency name: **Office of Court Administration, Texas Judicial Council**

GOAL: 4 Improve Indigent Defense Practices and Procedures

OBJECTIVE: 1 Improve Indigent Defense Practices and Procedures

STRATEGY: 1 Improve Indigent Defense Practices and Procedures

Service Categories:

Service: 07 Income: NA Age: NA

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
Output Measures:				
KEY 1	# Monitoring Visits, Technical Support Visits, & Trainings Conducted	73.00	71.00	80.00
KEY 2	Percentage of Counties Receiving State Funds for Indigent Defense	100.00 %	100.00 %	98.00 %
Objects of Expense:				
1001	SALARIES AND WAGES	\$836,940	\$847,642	\$841,882
1002	OTHER PERSONNEL COSTS	\$25,560	\$41,452	\$17,922
2001	PROFESSIONAL FEES AND SERVICES	\$468	\$209	\$253
2003	CONSUMABLE SUPPLIES	\$1,639	\$1,565	\$2,500
2004	UTILITIES	\$3,367	\$2,442	\$3,500
2005	TRAVEL	\$35,659	\$33,807	\$34,000
2006	RENT - BUILDING	\$1,361	\$320	\$400
2007	RENT - MACHINE AND OTHER	\$2,603	\$2,202	\$2,000
2009	OTHER OPERATING EXPENSE	\$862,549	\$808,876	\$932,531
4000	GRANTS	\$32,585,937	\$37,895,288	\$31,958,136
TOTAL, OBJECT OF EXPENSE		\$34,356,083	\$39,633,803	\$33,793,124
Method of Financing:				
1	General Revenue Fund	\$2,976,955	\$4,523,045	\$3,750,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,976,955	\$4,523,045	\$3,750,000
Method of Financing:				
5073	Fair Defense	\$31,284,661	\$35,110,758	\$30,043,124
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$31,284,661	\$35,110,758	\$30,043,124
Method of Financing:				
444	Interagency Contracts - CJG	\$94,467	\$0	\$0

3.A. Strategy Level Detail

DATE: 11/30/2017

TIME: 7:12:21PM

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **212** Agency name: **Office of Court Administration, Texas Judicial Council**

GOAL: 4 Improve Indigent Defense Practices and Procedures

OBJECTIVE: 1 Improve Indigent Defense Practices and Procedures

STRATEGY: 1 Improve Indigent Defense Practices and Procedures

Service Categories:

Service: 07 Income: NA Age: NA

CODE	DESCRIPTION	EXP 2016	EXP 2017	BUD 2018
SUBTOTAL, MOF (OTHER FUNDS)		\$94,467	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$34,356,083	\$39,633,803	\$33,793,124
FULL TIME EQUIVALENT POSITIONS:		11.0	11.0	11.0

3.A. Strategy Level Detail

DATE: 11/30/2017

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85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$80,648,254	\$84,139,340	\$80,827,455
METHODS OF FINANCE :	\$80,648,254	\$84,139,340	\$80,827,455
FULL TIME EQUIVALENT POSITIONS:	227.2	229.0	236.3

Agency code: 212

Agency name: Office of Court Administration, Texas Judicial Council

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2016

EXP 2017

BUD 2018

5005 Acquisition of Information Resource Technologies

2/2 Computer Equipment and Software

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$12,528	\$331,566	\$0
2003 CONSUMABLE SUPPLIES		\$69	\$0	\$0
2004 UTILITIES		\$0	\$860	\$0
2009 OTHER OPERATING EXPENSE		\$97,594	\$382,975	\$0
5000 CAPITAL EXPENDITURES		\$158,763	\$241,044	\$0
Capital Subtotal OOE, Project	2	\$268,954	\$956,445	\$0
Subtotal OOE, Project	2	\$268,954	\$956,445	\$0

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$268,954	\$956,445	\$0
Capital Subtotal TOF, Project	2	\$268,954	\$956,445	\$0
Subtotal TOF, Project	2	\$268,954	\$956,445	\$0

3/3 Replace Legacy Judicial Branch Technology

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$0	\$135,847	\$0
2009 OTHER OPERATING EXPENSE		\$122,320	\$771,151	\$0
5000 CAPITAL EXPENDITURES		\$21,903	\$507,109	\$0
Capital Subtotal OOE, Project	3	\$144,223	\$1,414,107	\$0
Subtotal OOE, Project	3	\$144,223	\$1,414,107	\$0

TYPE OF FINANCING

Capital

4.A. Capital Budget Project Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
 TIME : 9:35:17AM

Agency code: 212

Agency name: Office of Court Administration, Texas Judicial Council

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2016	EXP 2017	BUD 2018
CA 1	General Revenue Fund	\$144,223	\$1,414,107	\$0
Capital Subtotal TOF, Project	3	\$144,223	\$1,414,107	\$0
Subtotal TOF, Project	3	\$144,223	\$1,414,107	\$0

4/4 Replacement of Computers and Laptops

OBJECTS OF EXPENSE

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$8,239	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$419,442	\$285,290	\$1,385,500
Capital Subtotal OOE, Project	4	\$427,681	\$285,290	\$1,385,500
Subtotal OOE, Project	4	\$427,681	\$285,290	\$1,385,500

TYPE OF FINANCING

Capital

CA 1	General Revenue Fund	\$427,681	\$285,290	\$1,385,500
Capital Subtotal TOF, Project	4	\$427,681	\$285,290	\$1,385,500
Subtotal TOF, Project	4	\$427,681	\$285,290	\$1,385,500

5/5 Providing a Balance of Justice

OBJECTS OF EXPENSE

Capital

2005	TRAVEL	\$0	\$0	\$8,529
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$100,000
Capital Subtotal OOE, Project	5	\$0	\$0	\$108,529
Subtotal OOE, Project	5	\$0	\$0	\$108,529

TYPE OF FINANCING

Capital

CA 555	Federal Funds	\$0	\$0	\$108,529
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4.A. Capital Budget Project Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
 TIME : 9:35:17AM

Agency code: 212

Agency name: Office of Court Administration, Texas Judicial Council

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2016	EXP 2017	BUD 2018
Capital Subtotal TOF, Project	5	\$0	\$0	\$108,529
Subtotal TOF, Project	5	\$0	\$0	\$108,529
<i>6/6 Statewide eCitation System Phase 2</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
1001 SALARIES AND WAGES		\$0	\$0	\$158,000
1002 OTHER PERSONNEL COSTS		\$0	\$0	\$51,508
2001 PROFESSIONAL FEES AND SERVICES		\$0	\$0	\$1,900,000
2005 TRAVEL		\$0	\$0	\$12,000
2009 OTHER OPERATING EXPENSE		\$0	\$0	\$632,151
Capital Subtotal OOE, Project	6	\$0	\$0	\$2,753,659
Subtotal OOE, Project	6	\$0	\$0	\$2,753,659
TYPE OF FINANCING				
<u>Capital</u>				
CA 777 Interagency Contracts		\$0	\$0	\$2,753,659
Capital Subtotal TOF, Project	6	\$0	\$0	\$2,753,659
Subtotal TOF, Project	6	\$0	\$0	\$2,753,659
Capital Subtotal, Category	5005	\$840,858	\$2,655,842	\$4,247,688
Informational Subtotal, Category	5005			
Total, Category	5005	\$840,858	\$2,655,842	\$4,247,688

8000 Centralized Accounting and Payroll/Personnel System (CAPPS)

1/1 Implement CAPPS for Article IV Courts and Agencies

OBJECTS OF EXPENSE

Capital

4.A. Capital Budget Project Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
 TIME : 9:35:17AM

Agency code: 212

Agency name: Office of Court Administration, Texas Judicial Council

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2016	EXP 2017	BUD 2018
1001 SALARIES AND WAGES		\$183,793	\$195,367	\$0
1002 OTHER PERSONNEL COSTS		\$1,614	\$129,565	\$0
2003 CONSUMABLE SUPPLIES		\$35	\$0	\$0
2005 TRAVEL		\$32,721	\$16,524	\$0
2009 OTHER OPERATING EXPENSE		\$10,161	\$20,889	\$0
Capital Subtotal OOE, Project	1	\$228,324	\$362,345	\$0
Subtotal OOE, Project	1	\$228,324	\$362,345	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$228,324	\$362,345	\$0
Capital Subtotal TOF, Project	1	\$228,324	\$362,345	\$0
Subtotal TOF, Project	1	\$228,324	\$362,345	\$0
Capital Subtotal, Category	8000	\$228,324	\$362,345	\$0
Informational Subtotal, Category	8000			
Total, Category	8000	\$228,324	\$362,345	\$0
AGENCY TOTAL -CAPITAL		\$1,069,182	\$3,018,187	\$4,247,688
AGENCY TOTAL -INFORMATIONAL				
AGENCY TOTAL		\$1,069,182	\$3,018,187	\$4,247,688

4.A. Capital Budget Project Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 12/1/2017
 TIME : 9:35:17AM

Agency code: 212

Agency name: Office of Court Administration, Texas Judicial Council

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2016	EXP 2017	BUD 2018
METHOD OF FINANCING:			
<u>Capital</u>			
1 General Revenue Fund	\$1,069,182	\$3,018,187	\$1,385,500
555 Federal Funds	\$0	\$0	\$108,529
777 Interagency Contracts	\$0	\$0	\$2,753,659
Total, Method of Financing-Capital	\$1,069,182	\$3,018,187	\$4,247,688
Total, Method of Financing	\$1,069,182	\$3,018,187	\$4,247,688
TYPE OF FINANCING:			
<u>Capital</u>			
CA CURRENT APPROPRIATIONS	\$1,069,182	\$3,018,187	\$4,247,688
Total, Type of Financing-Capital	\$1,069,182	\$3,018,187	\$4,247,688
Total, Type of Financing	\$1,069,182	\$3,018,187	\$4,247,688

Capital Budget Allocation to Strategies
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2017**
 TIME: **11:29:18AM**

Agency code: **212** Agency name: **Office of Court Administration, Texas Judicial Council**

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2016	EXP 2017	BUD 2018
5005 Acquisition of Information Resource Technologies					
	<i>2/2</i>	<i>Computer Equipment and Software</i>			
Capital	1-1-2	INFORMATION TECHNOLOGY	268,954	956,445	\$0
		TOTAL, PROJECT	\$268,954	\$956,445	\$0
	<i>3/3</i>	<i>Replace Legacy Technology</i>			
Capital	1-1-2	INFORMATION TECHNOLOGY	144,223	1,414,107	0
		TOTAL, PROJECT	\$144,223	\$1,414,107	\$0
	<i>4/4</i>	<i>Replacement of Computers & Laptops</i>			
Capital	1-1-2	INFORMATION TECHNOLOGY	427,681	285,290	1,385,500
		TOTAL, PROJECT	\$427,681	\$285,290	\$1,385,500
	<i>5/5</i>	<i>Price of Justice Grant</i>			
Capital	1-1-2	INFORMATION TECHNOLOGY	0	0	108,529
		TOTAL, PROJECT	\$0	\$0	\$108,529
	<i>6/6</i>	<i>Statewide eCitation System-Phase 2</i>			
Capital	1-1-2	INFORMATION TECHNOLOGY	0	0	2,753,659
		TOTAL, PROJECT	\$0	\$0	\$2,753,659

Capital Budget Allocation to Strategies
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2017**
 TIME: **11:29:18AM**

Agency code: **212** Agency name: **Office of Court Administration, Texas Judicial Council**

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	EXP 2016	EXP 2017	BUD 2018
8000 Centralized Accounting and Payroll/Personnel System (CAPPS)				
<i>1/1</i>	<i>CAPPS for Art IV Courts & Agencies</i>			
Capital	1-1-2 INFORMATION TECHNOLOGY	228,324	362,345	\$0
	TOTAL, PROJECT	\$228,324	\$362,345	\$0
	TOTAL CAPITAL, ALL PROJECTS	\$1,069,182	\$3,018,187	\$4,247,688
	TOTAL INFORMATIONAL, ALL PROJECTS			
	TOTAL, ALL PROJECTS	\$1,069,182	\$3,018,187	\$4,247,688

4.B. Federal Funds Supporting Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2017
 TIME: 11:29:49AM

Agency code: **212** Agency name: Office of Court Administration, Texas Judicial Council

CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
16.813.000 DOJ:NICS Mntl Hlth Rcrd Imprvmt Pj			
1 - 1 - 1 COURT ADMINISTRATION	28,591	0	0
TOTAL, ALL STRATEGIES	\$28,591	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$28,591	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
16.827.000 Justice Reinvestment Initiative			
1 - 1 - 2 INFORMATION TECHNOLOGY	0	0	108,529
TOTAL, ALL STRATEGIES	\$0	\$0	\$108,529
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$108,529
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

4.B. Federal Funds Supporting Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/30/2017**
 TIME: **11:29:49AM**

Agency code: **212** Agency name: Office of Court Administration, Texas Judicial Council

CFDA NUMBER/ STRATEGY	EXP 2016	EXP 2017	BUD 2018
<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>			
16.813.000 DOJ:NICS Mntl Hlth Rcrd Imprvmt Pj	28,591	0	0
16.827.000 Justice Reinvestment Initiative	0	0	108,529
TOTAL, ALL STRATEGIES	\$28,591	\$0	\$108,529
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$28,591	\$0	\$108,529
TOTAL, ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

4.D. Estimated Revenue Collections Supporting Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2017
 TIME: 7:28:07PM

Agency Code: 212

Agency name: Office of Court Administration, Texas Judicial Council

FUND/ACCOUNT	Exp 2016	Exp 2017	Bud 2018
1 General Revenue Fund			
Beginning Balance (Unencumbered):	\$744,065	\$665,822	\$624,857
Estimated Revenue:			
3175 Professional Fees	585,560	664,400	937,925
3719 Fees/Copies or Filing of Records	0	113	0
3740 Grants/Donations	0	10,000	49,000
3765 Supplies/Equipment/Services	26,292	30,695	28,195
3802 Reimbursements-Third Party	281,867	197,233	271,895
3973 Other-Within Fund/Account, Btw Agys	52,524	51,796	52,000
Subtotal: Estimated Revenue	<u>946,243</u>	<u>954,237</u>	<u>1,339,015</u>
Total Available	<u>\$1,690,308</u>	<u>\$1,620,059</u>	<u>\$1,963,872</u>
DEDUCTIONS:			
Expended/Budgeted	(887,124)	(837,055)	(993,389)
Transfer - Employee Benefits	(137,362)	(158,147)	(160,410)
Total, Deductions	<u>\$(1,024,486)</u>	<u>\$(995,202)</u>	<u>\$(1,153,799)</u>
Ending Fund/Account Balance	<u>\$665,822</u>	<u>\$624,857</u>	<u>\$810,073</u>

REVENUE ASSUMPTIONS:

S.B. 43, effective 9/1/2017, is the JBCC legislation passed during the 85th Legislative Session that impacted the fee structure and changed renewal periods for process servers from 3 years to 2 years and licensed court interpreters from 1 year to 2 years. All four professions (process servers, licensed court interpreters, court reporters and guardians) under the JBCC have 2 year renewal cycles. The change in renewal cycle impacts the revenue collected in 2018.

CONTACT PERSON:

Susana Kent

4.D. Estimated Revenue Collections Supporting Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2017
 TIME: 7:28:07PM

Agency Code: 212

Agency name: Office of Court Administration, Texas Judicial Council

FUND/ACCOUNT	Exp 2016	Exp 2017	Bud 2018
5073 Fair Defense			
Beginning Balance (Unencumbered):	\$3,763,581	\$2,593,649	\$0
Estimated Revenue:			
3195 Additional Legal Services Fee	2,300,958	2,402,594	2,503,178
3704 Court Costs	21,021,684	23,840,536	25,400,000
3725 State Grants Pass-thru Revenue	94,467	0	0
3858 Bail Bond Surety Fees	2,039,946	2,103,340	2,139,946
3986 Operating Transfers	6,474,113	6,127,585	6,200,000
Subtotal: Estimated Revenue	31,931,168	34,474,055	36,243,124
Total Available	\$35,694,749	\$37,067,704	\$36,243,124
DEDUCTIONS:			
Expended/Budgeted Baseline -TIDC	(31,284,661)	(35,110,758)	(30,043,124)
Budgeted Baseline - OCFW	(1,340,516)	(1,437,590)	(1,337,585)
Transfer - Employee Benefits - TIC	(232,659)	(228,251)	(268,930)
Transfer - Employee Benefits - OCFW	(243,264)	(291,105)	(254,585)
Total, Deductions	\$(33,101,100)	\$(37,067,704)	\$(31,904,224)
Ending Fund/Account Balance	\$2,593,649	\$0	\$4,338,900

REVENUE ASSUMPTIONS:

This fund is also shared with the agency, Office of Capital and Forensic Writs.

CONTACT PERSON:

Sharon Whitfield

4.D. Estimated Revenue Collections Supporting Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2017
 TIME: 7:28:07PM

Agency Code: 212

Agency name: Office of Court Administration, Texas Judicial Council

FUND/ACCOUNT	Exp 2016	Exp 2017	Bud 2018
5157 Statewide Electronic Filing System			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3704 Court Costs	977,830	959,881	1,000,000
3711 Judicial Fees	24,576,942	19,397,807	21,363,485
Subtotal: Estimated Revenue	<u>25,554,772</u>	<u>20,357,688</u>	<u>22,363,485</u>
Total Available	<u>\$25,554,772</u>	<u>\$20,357,688</u>	<u>\$22,363,485</u>
DEDUCTIONS:			
Expended/Budgeted	(25,554,772)	(20,357,688)	(22,363,485)
Total, Deductions	<u>\$(25,554,772)</u>	<u>\$(20,357,688)</u>	<u>\$(22,363,485)</u>
Ending Fund/Account Balance	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

Revenue estimate for 2018 is based on historical trends in 2017, adjusted to match appropriation authority.

CONTACT PERSON:

Jennifer Henry

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2017
 TIME: 11:31:20AM

Agency code: 212

Agency name: Office of Court Administration, Texas Judicial Council

		Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021
Expanded or New Initiative:						
	1. Guardianship Registration and Database					
Legal Authority for Item:						
Chapter 155, Subchapter D, Government Code, as amended by S.B. 1096, 85th Regular Session						
Description/Key Assumptions (including start up/implementation costs and ongoing costs):						
S.B. 1096 requires the supreme court, after consulting with the Office of Court Administration and the Judicial Branch Certification Commission, to establish a mandatory registration program for guardianships under which all guardianships in the state shall be required to register with the Judicial Branch Certification Commission. The Office of Court Administration shall also establish and maintain a central database of all guardianships. The program and FTEs associated with implementing the program will be funded mid-AY2018, then fully funded for AY2019.						
State Budget by Program:	Court Administration/Guardianship Compliance Program					
IT Component:	Yes					
Involve Contracts > \$50,000:	No					
Objects of Expense						
Strategy: 1-1-1 COURT ADMINISTRATION						
1001	SALARIES AND WAGES	\$0	\$92,496	\$184,992	\$184,992	\$184,992
1002	OTHER PERSONNEL COSTS	\$0	\$1,387	\$2,775	\$3,255	\$3,735
	SUBTOTAL, Strategy 1-1-1	\$0	\$93,883	\$187,767	\$188,247	\$188,727
Strategy: 1-1-2 INFORMATION TECHNOLOGY						
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$6,960	\$0	\$0	\$0
	SUBTOTAL, Strategy 1-1-2	\$0	\$6,960	\$0	\$0	\$0
	TOTAL, Objects of Expense	\$0	\$100,843	\$187,767	\$188,247	\$188,727
Method of Financing						
GENERAL REVENUE FUNDS						
Strategy: 1-1-1 COURT ADMINISTRATION						
1	General Revenue Fund	\$0	\$93,883	\$187,767	\$188,247	\$188,727
	SUBTOTAL, Strategy 1-1-1	\$0	\$93,883	\$187,767	\$188,247	\$188,727
Strategy: 1-1-2 INFORMATION TECHNOLOGY						
1	General Revenue Fund	\$0	\$6,960	\$0	\$0	\$0
	SUBTOTAL, Strategy 1-1-2	\$0	\$6,960	\$0	\$0	\$0
	SUBTOTAL, GENERAL REVENUE FUNDS	\$0	\$100,843	\$187,767	\$188,247	\$188,727
	TOTAL, Method of Financing	\$0	\$100,843	\$187,767	\$188,247	\$188,727
FULL-TIME-EQUIVALENT POSITIONS (FTE)						
Strategy: 1-1-1 COURT ADMINISTRATION		0.0	2.0	4.0	4.0	4.0

4.F. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

85th Regular Session, Fiscal Year 2018 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2017
TIME: 11:31:20AM

Agency code: 212

Agency name: Office of Court Administration, Texas Judicial Council

	Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021
TOTAL FTES	0.0	2.0	4.0	4.0	4.0

Description of IT Component Included in New or Expanded Initiative:

OCA is required by SB1096 to establish a registry of guardians and those that are under their guardianship. This is a database component to manage the relationship between the guardian and the person(s) under their care.

Is this IT component a New or Current Project? Current

FTEs related to IT Component?

Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021
0.0	0.0	0.0	0.0	0.0

Proposed Software:

None.

Proposed Hardware:

None.

Development Cost and Other Costs:

Staff augmentation contract with DIR for 80 hours

FY18 - \$6,960

Type of Project:

Daily Operations

Estimated IT Cost:

Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021	Total Over Life of Project
\$0	\$6,960	\$0	\$0	\$0	\$6,960.00

4.F. Part B Summary of Costs Related to Recently Enacted State Legislation
 85th Regular Session, Fiscal Year 2018 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2017
 TIME: 11:31:53AM

Agency code: 212

Agency name: Office of Court Administration, Texas Judicial Council

ITEM EXPANDED OR NEW INITIATIVE	Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021
1 Guardianship Registration and Database	\$0	\$100,843	\$187,767	\$188,247	\$188,727
Total, Cost Related to Expanded or New Initiatives	\$0	\$100,843	\$187,767	\$188,247	\$188,727
METHOD OF FINANCING					
GENERAL REVENUE FUNDS	\$0	\$100,843	\$187,767	\$188,247	\$188,727
Total, Method of Financing	\$0	\$100,843	\$187,767	\$188,247	\$188,727
FULL-TIME-EQUIVALENTS (FTES):	0.0	2.0	4.0	4.0	4.0