

**Office of Court Administration
Summary of Budget Recommendations - Senate**

IV-24

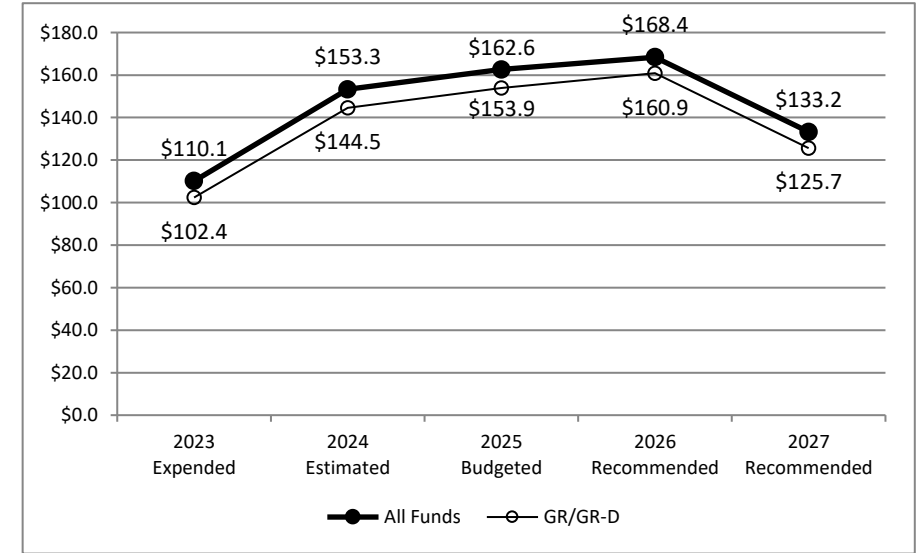
Megan LaVoie, Administrative Director

Jordan Parr, LBB Analyst

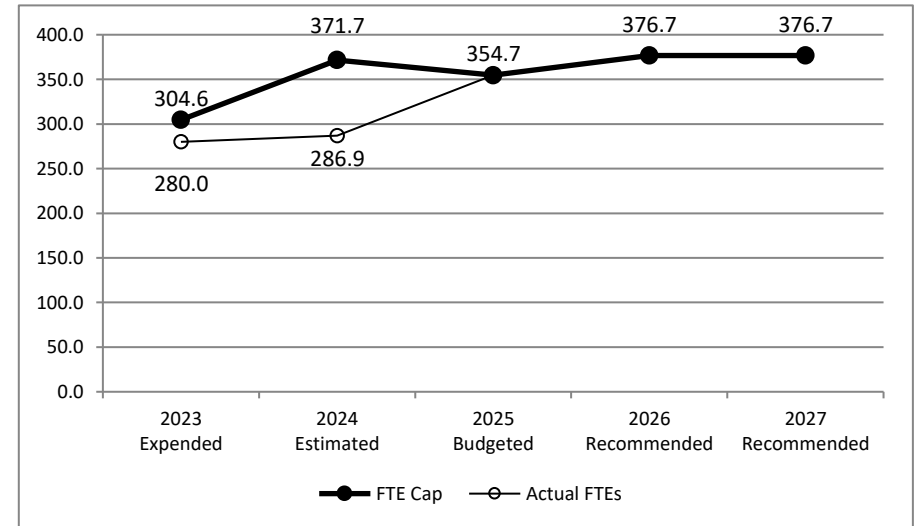
| Method of Financing | 2024-25 Base | 2026-27 Recommended | Biennial Change (\$) | Biennial Change (%) |
|-------------------------------|----------------------|------------------------|-------------------------|------------------------|
| General Revenue Funds | \$169,154,688 | \$158,080,767 | (\$11,073,921) | (6.5%) |
| GR Dedicated Funds | \$129,230,447 | \$128,453,938 | (\$776,509) | (0.6%) |
| <i>Total GR-Related Funds</i> | <i>\$298,385,135</i> | <i>\$286,534,705</i> | <i>(\$11,850,430)</i> | <i>(4.0%)</i> |
| Federal Funds | \$2,349,654 | \$0 | (\$2,349,654) | (100.0%) |
| Other | \$15,144,421 | \$15,051,818 | (\$92,603) | (0.6%) |
| All Funds | \$315,879,210 | \$301,586,523 | (\$14,292,687) | (4.5%) |

| | FY 2025 Budgeted | FY 2027 Recommended | Biennial Change | Percent Change |
|------|---------------------|------------------------|--------------------|-------------------|
| FTEs | 354.7 | 376.7 | 22.0 | 6.2% |

Historical Funding Levels (Millions)



Historical Full-Time-Equivalent Employees (FTEs)



The bill pattern for this agency (2026-27 Recommended) represents an estimated 100.0% of the agency's estimated total available funds for the 2026-27 biennium.

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

| Funding Changes and Recommendations for the 2026-27 Biennium compared to the 2024-25 Base Spending Level (in millions) | | General Revenue | GR-Dedicated | Federal Funds | Other Funds | All Funds | Strategy in Appendix A |
|---|--|------------------------|---------------------|----------------------|--------------------|------------------|-----------------------------------|
| <i>SIGNIFICANT Funding Changes and Recommendations (each issue is explained in Section 3 and additional details are provided in Appendix A):</i> | | | | | | | |
| A) | General Revenue decrease due to the removal of one-time funding for the establishment of the 15th Court of Appeals (See also, Selected Fiscal and Policy Issue #4). | (\$2.4) | \$0.0 | \$0.0 | \$0.0 | (\$2.4) | A.1.1 |
| B) | General Revenue - Dedicated net reallocation of \$10.7 million in authority within the agency's spending limit from General Revenue-Dedicated Fair Defense Account No. 5073 and General Revenue-Dedicated Forensic Science Commission Account No. 5173 to General Revenue - Dedicated Statewide Electronic Filing System Account No. 5157 (See also, Selected Fiscal and Policy Issue #8). | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | A.1.2, A.1.3, D.1.1 |
| C) | General Revenue increase and 6.0 FTEs for unanticipated costs associated with the creation of five business courts provided by House Bill 19, 88th Legislature, Regular Session, 2023 (See also, Selected Fiscal and Policy Issue #2). | \$3.3 | \$0.0 | \$0.0 | \$0.0 | \$3.3 | E.1.1 |
| D) | General Revenue increase and an additional scientist for the creation of a new cross-discipline training program (See also, Selected and Fiscal Policy Issue #6.) | \$0.5 | \$0.0 | \$0.0 | \$0.0 | \$0.5 | A.1.2, A.1.3 |
| <i>OTHER Funding Changes and Recommendations (these issues are not addressed in Section 3 but details are provided in Appendix A):</i> | | | | | | | |
| E) | General Revenue increase and 11.0 FTEs to standardize judicial data reporting across all 11 judicial regions. | \$1.9 | \$0.0 | \$0.0 | \$0.0 | \$1.9 | A.1.1, A.1.2 |
| F) | General Revenue increase to provide a 10.0 percent salary increase for vacant positions that did not receive the salary adjustment provided by the 88th Legislature. | \$0.8 | \$0.0 | \$0.0 | \$0.0 | \$0.8 | A.1.1, A.1.2, A.1.3, D.1.1, E.1.1 |
| G) | General Revenue increase and 3.0 FTEs for a Court Interpreter position and to retain 2.0 Court Interpreter positions currently funded through the American Rescue Plan Act. | \$0.5 | \$0.0 | \$0.0 | \$0.0 | \$0.5 | A.1.1, A.1.2 |
| H) | General Revenue and General Revenue-Dedicated Statewide Electronic Filing System Account No. 5157 decrease due to the expiration of Unexpended Balance Authority provided by Senate Bill 30, 88th Legislature, Regular Session, 2023, for Bail Reform pursuant to House Bill 5, 87th Legislature, 2nd Called Session, 2021. | (\$1.7) | (\$1.0) | \$0.0 | \$0.0 | (\$2.7) | A.1.1, A.1.2 |
| I) | General Revenue decrease due to the removal of one-time funding for a specialty guardianship court pilot program. | (\$0.7) | \$0.0 | \$0.0 | \$0.0 | (\$0.7) | A.1.1 |
| J) | Federal Funds decrease due to the expiration of the American Rescue Plan Act and a reduction in National Criminal History Improvement Program grant funding. | \$0.0 | \$0.0 | (\$2.3) | \$0.0 | (\$2.3) | A.1.1, A.1.2 |

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

| Funding Changes and Recommendations for the 2026-27 Biennium compared to the 2024-25 Base Spending Level (in millions) | | General Revenue | GR-Dedicated | Federal Funds | Other Funds | All Funds | Strategy in Appendix A |
|---|--|------------------------|---------------------|----------------------|--------------------|------------------|--|
| K) | General Revenue decrease due to the expiration of Unexpended Balance Authority provided by Senate Bill 30, 88th Legislature, Regular Session, 2023, to provide indigent defense associated with Operation Lone Star as pursuant to House Bill 9, 87th Legislature, 2nd Called Session, 2021. | (\$10.7) | \$0.0 | \$0.0 | \$0.0 | (\$10.7) | A.1.1, D.1.1 |
| L) | General Revenue decrease due to the implementation of one-time funding for a new Case Level Data system. | (\$2.0) | \$0.0 | \$0.0 | \$0.0 | (\$2.0) | A.1.2 |
| M) | General Revenue decrease due to the removal of one-time funding to replace end-of-life network and IT equipment. | (\$1.1) | \$0.0 | \$0.0 | \$0.0 | (\$1.1) | A.1.2 |
| N) | General Revenue decrease due to the removal of one-time funding for a Judicial Workload Study. | (\$0.2) | \$0.0 | \$0.0 | \$0.0 | (\$0.2) | A.1.1 |
| O) | Decrease in Other Funds including Appropriated Receipts due to an estimated reduction in collections and Interagency Contracts. | \$0.0 | \$0.0 | \$0.0 | (\$0.1) | (\$0.1) | A.1.1, A.1.2, A.1.3, B.1.1, B.1.3, C.1.1, |
| P) | All Funds increase to biennialize the statewide salary adjustments included in the 2024-25 appropriations and for salary adjustments for Associate Judges due to changes in tenure. | \$0.7 | \$0.2 | \$0.0 | \$0.0 | \$0.9 | A.1.1, A.1.2, A.1.3, B.1.2, B.1.4, C.1.1, D.1.1, E.1.1 |
| TOTAL SIGNIFICANT & OTHER Funding Changes and Recommendations (in millions) | | (\$11.1) | (\$0.8) | (\$2.3) | (\$0.1) | (\$14.3) | As Listed |
| <i>SIGNIFICANT & OTHER Funding Increases</i> | | \$7.7 | \$0.2 | \$0.0 | \$0.0 | \$7.9 | As Listed |
| <i>SIGNIFICANT & OTHER Funding Decreases</i> | | (\$18.8) | (\$1.0) | (\$2.3) | (\$0.1) | (\$22.2) | As Listed |

**Office of Court Administration
Selected Fiscal and Policy Issues – Senate**

1. **Article-Wide 6.0 Percent Salary Increase for Non-Judicial Staff.** Recommendations do not include \$9.8 million in All Funds, including \$9.6 million in General Revenue and \$0.2 million in Other Funds, requested by all Article IV agencies to provide a 6.0 percent salary increase for non-judicial staff.

The total portion of this request for the Office of Court Administration (OCA) totals \$2.9 million in General Revenue funding for the 2026-27 biennium (See also, Items Not Included in Recommendations #2).

2. **Business Courts.** House Bill 19, Eighty-eighth Legislature, Regular Session, appropriated \$1.8 million in General Revenue to establish the 1st, 3rd, 4th, 8th, and 11th business courts, each operational as of September 1, 2024. Pursuant to the bill, the establishment of six additional courts are contingent on future legislative action and funding. According to OCA, cost estimates provided by the agency last legislative session for the first five courts did not include funding necessary for certain operational, leasing, staffing (court reporters and law clerks), and security personnel.

Recommendations include the agency's request for \$3.3 million in General Revenue and 6.0 FTEs for unanticipated costs associated with the original five business courts.

Recommendations do not include the agency's request for \$7.4 million in General Revenue and 8.0 FTEs for the creation of an additional six business courts (See also, Items Not Included in Recommendations #1).

3. **Court Text Reminder Program.** The Eighty-eighth Legislature, Regular Session, appropriated \$2.2 million in General Revenue for creating and maintaining a Court Text Reminder Program authorized by the enactment of House Bill 4293, Eighty-seventh Legislature, Regular Session, 2021. The program allows clerks to send reminder text message notifications to criminal defendants scheduled for a hearing.

According to the agency, ongoing costs for contracted text message services are unknown and dependent on historical spending patterns not yet established. Costs are based on jurisdiction implementation, quarterly production services, and market rates per text/email. As of September 2024, there are 21 counties interested in the program and one county (Hidalgo) fully implemented.

Recommendations continue funding for contracted texting services at 2024-25 levels.

4. **15th Court of Appeals.** Senate Bill 1045, Eighty-eighth Legislature, Regular Session, created the 15th Court of Appeals and provided \$2.4 million in General Revenue funds and 17.0 FTE's each fiscal year in the 2024-25 biennium. Under the provisions of the bill, the 15th Court of Appeals was statutorily established at the beginning of fiscal year 2025 (September 1, 2024). As a result, fiscal year 2024 appropriations were transferred to the OCA to aid in the construction of facilities and hiring of court personnel.

Recommendations remove \$2.4 million in one-time funding and 17.0 FTEs provided to OCA for the establishment of the court.

5. **Specialty Court Case Management IT System.** House Bill 2955, Eighty-sixth Legislature, Regular Session, transferred oversight of Specialty Court programs from the Office of the Governor to OCA. As such, OCA is responsible for ensuring best practice standards and offering support and technical assistance to all seven specialty court types, including Family Treatment Courts (14), Adult Treatment Courts (93), Veterans Treatment Courts (33), Mental Health Courts (29), Commercially or Sexually Exploited Persons Courts (5), Public Safety Employees Treatment Courts (1) and Juvenile Family Treatment Courts (26).

Counties with populations greater than 200,000 are statutorily required to establish an Adult Drug Court, a Mental Health Court, and a Commercially or Sexually Exploited Persons Court.

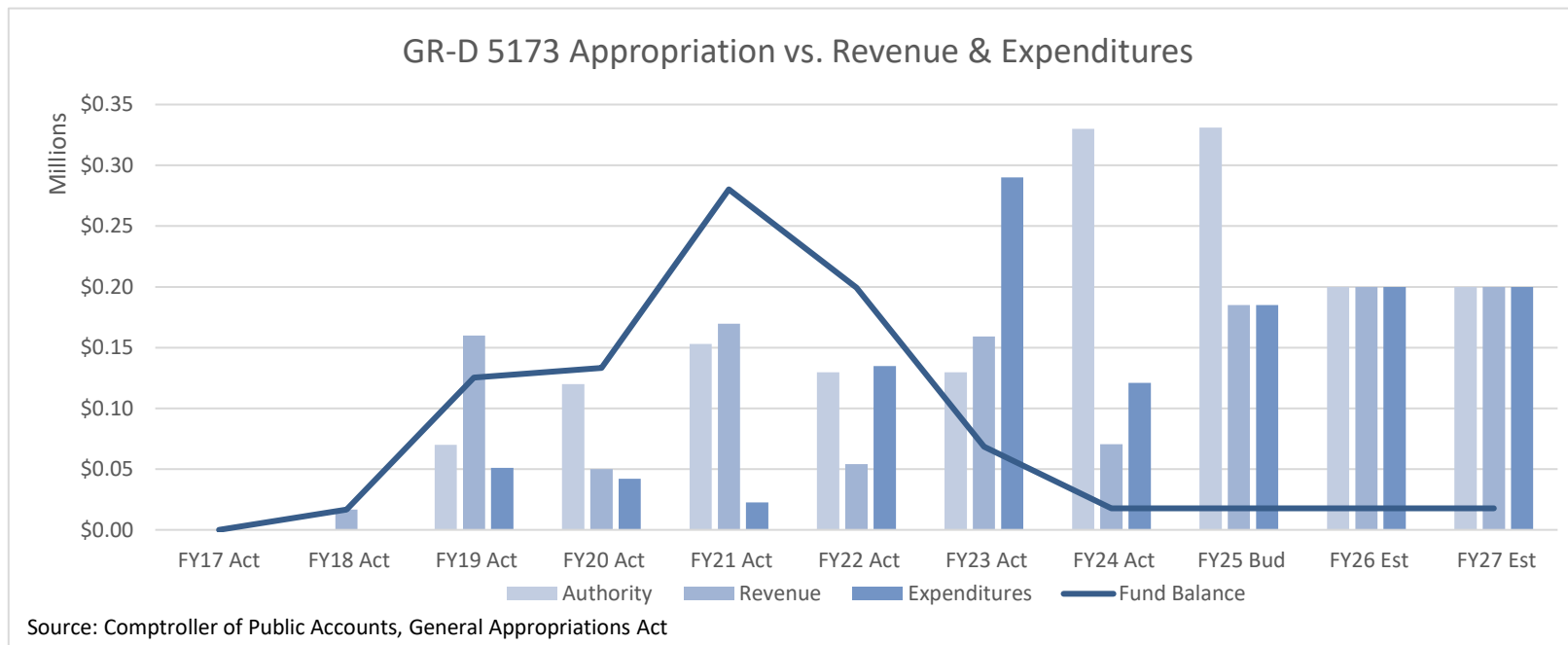
The agency is currently conducting a high-level data collection and management survey of all 201 specialty courts. As of September 2024, 27 respondents have indicated they do not collect specific information requested. Additionally, agency findings show that specialty courts use a wide variety of reporting systems to track actions and to provide statistical reports regarding outcomes. As a result, collection and interpretation of case data is inconsistent and indeterminable.

Recommendations include the agency’s request for \$3.9 million in General Revenue and 1.0 FTE Director position for the implementation of a new court case management IT system to be utilized by all specialty courts.

- 6. **General Revenue - Dedicated Texas Forensic Science Commission Account No. 5173.** Recommendations include \$0.4 million in General Revenue – Dedicated Texas Forensic Science Commission Account No. 5173 (GR-D 5173) for the Texas Forensic Science Commission, a decrease of \$0.3 million, or 39.5 percent, from 2024-25 spending levels.

Eighty-fifth Legislature, Regular Session, established GR-D 5173 when the Texas Forensic Science Commission was transferred from Sam Houston State University to OCA. The account is funded by fees from forensic analyst licensing and testing fees, which support the administration and enforcement of forensic analyst licensing, crime lab accreditation, and other forensic programs. Forensic analyst relicensing is required every two years, resulting in revenue fluctuations during the biennium. Revenue projections are based on estimates of new hires, including out-of-state analysts and recent graduates.

As seen in the figure below, revenue collections have fallen below the spending authority, leading to a decrease in the fund balance.



Additionally, OCA has indicated additional funding needs to meet updated requirements from the American National Standards Institute - National Accreditation Board. These changes include mandates for accredited labs to disclose nonconformities and non-consensuses proficiency results to the Texas Forensic Science Commission, creating additional operational needs.

Recommendations include the agency’s request for \$0.5 million in General Revenue and 1.0 FTE for the creation of a new cross-discipline training program (\$0.3 million) and an additional scientist position (\$0.2 million) to address the new requirements.

- 7. **Exemption from Appropriations Limited to Revenue Collections for the Judicial Branch Certification Commission.** Administratively attached to OCA, the Judicial Branch Certification Commission (JBCC) oversees the certification, registration, and licensing of court reporters, guardians, process servers, and licensed court interpreters. Rider 6 of OCA’s bill pattern, Appropriations Limited to Revenue Collections, limits General Revenue appropriations in Strategy C.1.1, Judicial Branch Certification Commission, and Other Direct and Indirect Costs (ODIC) to fees and revenues generated through the collection of license registration fees and test fees.

According to data provided by the agency, of the 21 states that charge an initial application fee or exam fee for court reporters, Texas ranks approximately 6th and 10th in cost, respectively. Current fees for court reporters include \$200 for an initial application and \$100-175 for testing. The Commission is considering restructuring the current fee metric but must consider prohibitive increases in cost that may create barriers to entry for court reporters for which there is currently a statewide shortage.

Recommendations do not include the agency’s request for exemption from Appropriations Limited to Revenue Collections. Appropriations for administration of the JBCC for the 2026-27 biennium total \$1.3 million in All Funds.

- 8. **Texas Indigent Defense Commission.** Recommendations include \$145.1 million in All Funds, including \$80.1 million in General Revenue and \$65.0 million in General Revenue – Dedicated Fair Defense Account No. 5073 (GR-D 5073), a decrease of \$20.3 million from 2024-25 spending levels. The decrease includes \$10.0 million in GR-D Fund 5073 due to an anticipated decrease in court costs fee revenue and \$10.3 million in General Revenue due to the expiration of Unexpended Balance Authority provided by Senate Bill 30, Eighty-eighth Legislature, Regular Session, to provide indigent defense associated with Operation Lone Star as required by House Bill 9, Eighty-seventh Legislature, 2nd Called Session.

TIDC programs provide support for indigent defense through various initiatives, including:

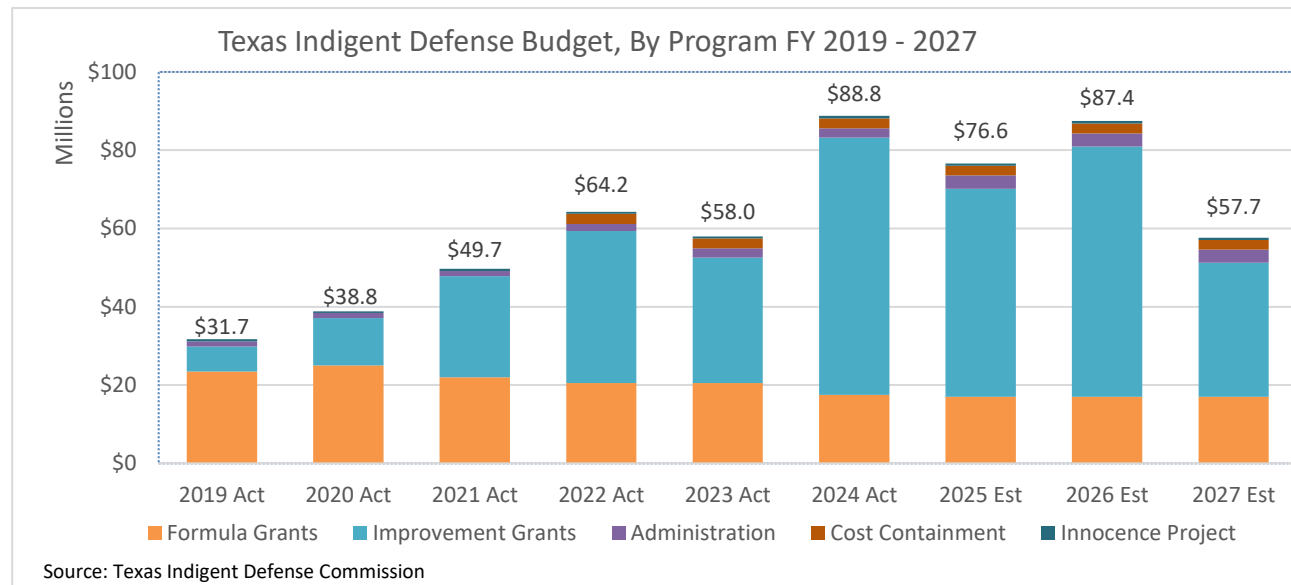
Administration: Supports the Commission’s staff and internal operations.

Formula Grants: Distributes grants to all Texas counties for indigent defense.

Improvement Grants: Awards competitive grants to counties for defense program enhancements.

Cost Containment Initiative: Assists counties in implementing cost-saving measures.

Innocence Projects: Allocates \$0.2 million per biennium to six law schools to fund innocence projects.



According to TIDC, certain revenue collections to GR-D Fund 5073 have recovered to pre-pandemic levels but others, specifically jury service fee revenue, have not. Senate Bill 346, Eighty-sixth Legislature, Regular Session, restructured the Consolidated Court fee paid by defendants convicted under certain sections of the Penal Code and redirected jury service fee revenue to a newly created Jury Service Fund (Other Fund). The bill requires amounts exceeding \$10.0 million in the Jury Service Fund to be transferred to GR-D Fund 5073. To date, GR-D Fund 5073 has not received any transfers from the Jury Service Fund, resulting in a decline in revenue of approximately \$6.0 million per fiscal year.

Recommendations include restructuring GR-D Fund 5073 appropriations so that the Office of Capital and Forensic Writs (OCFW) is fully funded with General Revenue Funds. Previously, GR-D Fund 5073 supported both TIDC and OCFW operations, including benefits costs. The method of finance swap totals \$7.7 million, including \$6.5 million for agency salaries and operations and \$1.2 million for benefit costs. The effect of this decision positively impacts the provision of indigent defense services by TIDC by reducing the impact of the \$10.0 million shortfall in revenue collections.

Recommendations do not include TIDC's request for \$91.5 million in General Revenue for (See also, TIDC Items Not Included in Recommendations #1-4):

- \$12.0 million to supplement revenue shortfalls to GR-D Fund 5073;
- \$47.5 million for grants supporting legal representation in Department of Family and Protective Services cases;
- \$35.0 million to expand formula and discretionary grants for public defender offices; and
- \$8.9 million and 1.0 FTE to establish an attorney pipeline program to address public defender shortages.

9. **Border Security.** Total appropriations to OCA for Operation Lone Star (OLS) equal \$44.9 million in General Revenue. House Bill 9, Eighty-seventh Legislature, 2nd Called Session, appropriated \$32.5 million in General Revenue to assist with OLS functions, including the provision of indigent legal representation, foreign language interpreters, increased staff functions, equipment purchases, and administrative costs. The Eighty-eighth Legislature, Regular Session, appropriated an additional \$12.4 million in General Revenue for in-person adjudication of OLS felony cases.

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

Modification of Existing Riders

1. Recommendations modify Rider 7, Mileage Reimbursement for Children's Courts Staff, to include the newly created business courts as entities eligible for travel reimbursements.
2. Recommendations modify Rider 5, Texas Indigent Defense Commission, to allow the commission to grant funds to establish and operate a regional public defender office to serve Wharton and Matagorda counties.
3. The following riders include recommendations to remove obsolete language, make conforming changes such as updating fiscal years and amounts to reflect funding recommendations, and clarify deadlines: Rider 2, Capital Budget, Rider 5, Texas Indigent Defense Commission, Rider 6, Appropriations Limited to Revenue Collections, Rider 8, Forensic Science Commission Operating Account, Rider 9, Statewide eFiling System Account Estimated Appropriation, Rider 11, Protective Order Enforcement Study, Rider 13, Costs for Court Text Reminder Program, Rider 16, Lump Sum Annual Leave Payout, and Rider 19, Public Defender Offices in Rural Areas.

Deleted Riders

1. Recommendations delete Rider 10, Contingency for Behavioral Health Funds, as all provisions are currently covered in Article IX, Section 10.04, Statewide Behavioral Health Strategic Plan and Coordinated Expenditures.
2. Recommendations delete Rider 11, Protective Order Enforcement Study, and Rider 19, Public Defender Offices in Rural Areas, due to the completion of the assessment.
3. Recommendations delete Rider 14, Guardianship Associate Judges, and Rider 15, District and County Personnel Workload Analysis, due to the removal of one-time funding to establish a specialty guardianship court pilot program and to conduct a study of the court personnel workload of district and statutory county courts.
4. Recommendations delete contingency Rider 17, Contingency for Senate Bill 1318 and Rider 18, Contingency for Senate Bill 27, due to the enactment of the legislation in the 88th Legislature, Regular Session, 2023.

Office of Court Administration
Items Not Included in Recommendations - Senate

| | | 2026-27 Biennial Total | | | Information Technology Involved? | Contracting Involved? | Estimated Continued Cost 2028-29 |
|--|---|------------------------|----------------------|-------------|----------------------------------|-----------------------|----------------------------------|
| | | GR & GR-D | All Funds | FTEs | | | |
| Agency Exceptional Items Not Included (in agency priority order) | | | | | | | |
| 1) | Business Court Operational Expenses. General Revenue funding and 8.0 FTEs for six additional business courts. (See also, Selected Fiscal and Policy Issue #2). | \$7,425,757 | \$7,425,757 | 8.0 | Yes | Yes | \$16,035,164 |
| 2) | Judiciary-Wide Inflation Relief and Staff Retention and Recruitment. General Revenue funding to provide a 6.0 percent salary increase for non-judicial staff (See also, Selected Fiscal and Policy Issue #1). | \$2,719,832 | \$2,909,802 | 0.0 | No | No | \$2,909,800 |
| 3) | Court Coordinator Salary Adjustment. General Revenue and Interagency Contract funding to provide a 15.0 percent salary increase for the Children's Courts court coordinators. | \$720,670 | \$1,167,852 | 0.0 | No | No | \$1,167,850 |
| Texas Indigent Defense Commission Exceptional Items Not Included (in agency priority order) | | | | | | | |
| 1) | Address Revenue Shortfall. General Revenue funding to supplement an estimated reduction in revenue collections from General Revenue - Dedicated Fair Defense Account No. 5073 (See also, Selected Fiscal and Policy Issue #6). | \$12,000,000 | \$12,000,000 | 0.0 | No | No | \$12,000,000 |
| 2) | Attorney Pipeline Program. General Revenue funding and 1.0 FTEs to create an attorney pipeline program to reduce public defender shortages. | \$8,941,793 | \$8,941,793 | 1.0 | Yes | No | \$8,936,700 |
| 3) | Family Protection Representation Program. General Revenue funding and 5.0 FTEs to provide grant funding to counties that provide legal representation for children and indigent parents in Department of Family and Protective Services cases. | \$47,548,803 | \$47,548,803 | 5.0 | Yes | No | \$47,528,738 |
| 4) | Expansion of Public Defender Offices. General Revenue funding to create new public defender offices and expand the issuance of Improvement Grants to counties. | \$35,000,000 | \$35,000,000 | 0.0 | No | No | \$35,000,000 |
| TOTAL Items Not Included in Recommendations | | \$114,356,855 | \$114,994,007 | 14.0 | Yes | Yes | \$123,578,252 |

Note: Items listed above reflect agency exceptional items as of their Legislative Appropriations Request and may be updated in future documents.

**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 | 2024-25 Base | 2026-27 Recommended | Biennial Change | % Change | Comments |
|----------------------------|-----------------|------------------------|--------------------|-------------|--|
| COURT ADMINISTRATION A.1.1 | \$26,244,930 | \$22,729,117 | (\$3,515,813) | (13.4%) | <p>Recommendations include a net decrease of \$3,515,813 million due to:</p> <ul style="list-style-type: none"> - a decrease of \$2,397,807 in General Revenue due to the removal of one-time funding for the establishment of the 15th Court of Appeals; - a decrease of \$539,255 in Federal Funds due to expiration of American Rescue Plan Act (ARPA); - a decrease of \$561,486 in Federal Funds due to expiration of National Criminal History Improvement Program grants; - a decrease of \$687 in Appropriated Receipts; - a decrease of \$200,000 in General Revenue due to the removal of one-time funding for a Judicial Workload Study; - a decrease of \$1,132,280 in General Revenue due to the expiration of UB Authority provided by SB30, 88R, for bail reform pursuant to HB5, 87th; - a decrease of \$462,809 in General Revenue due to the expiration of UB Authority provided by SB30, 88R, to provide indigent defense associated with Operation Lone Star as required by HB9, 87th; - a decrease of \$695,428 in General Revenue due to the removal of one time funding for a specialty guardianship court pilot program; - an increase of \$295,446 in General Revenue to biennialize the statewide salary adjustments included in the 2024-25 appropriation; - a decrease of \$255,962 in General Revenue redistributed to cover allocated expenditures; - a decrease of \$39,483 in Interagency Contracts; - an increase of \$1,849,653 in General Revenue to standardize judicial data reporting across all 11 judicial regions; - an increase of \$130,810 in General Revenue to provide a 10.0 percent salary increase for vacant positions that did not receive the salary adjustment provided by 88R; and - an increase of \$493,475 in General Revenue to hire a new Court Interpreter and to retain 2.0 currently funded through ARPA. |

**Office of Court Administration
Funding Changes and Recommendations by Strategy - Senate -- ALL FUNDS**

| Strategy/Goal | 2024-25 Base | 2026-27 Recommended | Biennial Change | % Change | Comments |
|------------------------------|-----------------|------------------------|--------------------|-------------|--|
| INFORMATION TECHNOLOGY A.1.2 | \$76,785,998 | \$81,608,337 | \$4,822,339 | 6.3% | <p>Recommendations include a net increase of \$4,822,339 due to:</p> <ul style="list-style-type: none"> - a decrease of \$1,248,913 in Federal Funds due to the expiration of ARPA grants; - a decrease of \$2,000,000 in General Revenue due to the removal of one-time funding provided to implement a new Case Level Data system; - a decrease of \$1,123,136 in General Revenue due to the removal of one-time funding to replace end-of-life network and IT equipment; - a decrease of \$60,898 in Appropriated Receipts; - a decrease of \$1,602,051 in General Revenue and General Revenue - Dedicated Statewide Electronic Filing System Account No. 5157 due to the expiration of UB Authority provided by SB30, 88R, for bail reform pursuant to HB5, 87R; - an increase of \$10,438,257 in General Revenue - Dedicated Statewide Electronic Filing System Account No. 5157 due to the reallocation of authority from the Fair Defense Account and the Forensic Science Commission Account, for subscription-based services and case management integration; - an increase of \$80,073 in General Revenue funds and \$26,898 in General Revenue Dedicated Fair Defense Account No. 5157 for salary adjustments; - an increase of \$162,215 in General Revenue funds redistributed to cover allocated expenses; - an increase of \$51,832 in General Revenue to standardize judicial data reporting across all 11 judicial regions; - an increase of \$85,814 in General Revenue to provide a 10.0 percent salary increase for vacant positions that did not receive the salary adjustment provided by 88R; - an increase of \$4,712 in General Revenue for the creation of a new cross-discipline training program; and - an increase of \$7,536 in General Revenue to hire a new Court Interpreter and to retain 2.0 currently funded by ARPA. |

**Office of Court Administration
Funding Changes and Recommendations by Strategy - Senate -- ALL FUNDS**

| Strategy/Goal | 2024-25 Base | 2026-27 Recommended | Biennial Change | % Change | Comments |
|--|-------------------------|--------------------------------|----------------------------|---------------------|--|
| TEXAS FORENSIC SCIENCE COMMISSION A.1.3 | \$1,909,081 | \$2,144,824 | \$235,743 | 12.3% | Recommendations include a net increase of \$235,743 due to: - a decrease of \$261,001 in General Revenue - Dedicated Forensic Science Account No. 5173 due to estimated reductions in revenue collections; - a decrease of \$51,026 in Appropriated Receipts. - an increase of \$37,009 in General Revenue to biennialize salary adjustments offset by a decrease of \$37,009 redistributed to cover allocated expenditures. - an increase of \$13,614 in General Revenue to provide a 10.0 percent salary increase for vacant positions that did not receive the salary adjustment provided by 88R; and - and increase of \$534,156 in General Revenue for the creation of a new cross-discipline training program. |
| Total, Goal A, PROCESSES AND INFORMATION | \$104,940,009 | \$106,482,278 | \$1,542,269 | 1.5% | |
| CHILD SUPPORT COURTS PROGRAM B.1.1 | \$6,743,276 | \$6,743,276 | \$0 | 0.0% | Recommendations reflect an increase of \$156,830 in General Revenue funds for salary adjustments offset by a decrease of \$140,234 in General Revenue and \$16,596 in Interagency Contracts redistributed to cover allocated expenses. |
| CHILD PROTECTION COURTS PROGRAM B.1.2 | \$5,772,646 | \$5,772,646 | \$0 | 0.0% | Recommendations reflect an increase of \$120,418 in General Revenue for salaries offset by a decrease of \$120,418 in General Revenue redistributed to cover allocated expenditures. |
| CSC ASSOCIATE JUDGE SALARIES B.1.3 | \$12,703,588 | \$12,703,588 | \$0 | 0.0% | Recommendations reflect a decrease of \$76,038 in General Revenue offset by a corresponding increase in Interagency Contracts. |
| CPC ASSOCIATE JUDGE SALARIES B.1.4 | \$9,177,929 | \$9,695,278 | \$517,349 | 5.6% | Recommendations includes an increase of \$517,349 in General Revenue due to changes in judicial tenure. |
| Total, Goal B, ADMINISTER CHILDREN'S COURTS | \$34,397,439 | \$34,914,788 | \$517,349 | 1.5% | |

**Office of Court Administration
Funding Changes and Recommendations by Strategy - Senate -- ALL FUNDS**

| Strategy/Goal | 2024-25 Base | 2026-27 Recommended | Biennial Change | % Change | Comments |
|--|-------------------------|--------------------------------|----------------------------|---------------------|---|
| JUDICIAL BRANCH CERTIFICATION COMM C.1.1 | \$1,367,746 | \$1,403,950 | \$36,204 | 2.6% | <p>Recommendations reflect a \$65,678 increase in funding to biennialize the statewide salary adjustments included in the 2024-25 appropriations.</p> <p>Recommendations include a decrease of \$29,473 in General Revenue and \$1 in Appropriated Receipts redistributed to cover allocated expenditures.</p> |
| Total, Goal C, CERTIFICATION AND COMPLIANCE | \$1,367,746 | \$1,403,950 | \$36,204 | 2.6% | |
| TX INDIGENT DEFENSE COMM D.1.1 | \$165,384,568 | \$145,214,378 | (\$20,170,190) | (12.2%) | <p>Recommendations include a decrease of \$10,265,072 in General Revenue due to the expiration of Unexpended Balance Authority provided by Senate Bill 30, 88th Legislature, Regular Session, 2023, to provide indigent defense associated with Operation Lone Star as required by House Bill 9, 87th Legislature, 2nd Called Session, 2021.</p> <p>Recommendations include a decrease of \$10,000,000 in General Revenue - Dedicated Fair Defense Account No. 5073 due to declining revenue collections and reduced transfers from the Jury Service Fund No. 328.</p> <p>Recommendations include an increase of \$172,520 in General Revenue Dedicated Fair Defense Account No. 5073 for salary adjustments offset by a decrease of \$172,738 redistributed to cover allocated expenditures.</p> <p>Recommendations include an increase of \$17,738 in General Revenue for salary adjustments offset by a decrease of \$17,738 redistributed to cover allocated expenses.</p> <p>Recommendations include an increase of \$94,882 in General Revenue to provide a 10.0 percent salary increase for vacant positions that did not receive the salary adjustment provided by the 88th Legislature</p> |
| Total, Goal D, INDIGENT DEFENSE | \$165,384,568 | \$145,214,378 | (\$20,170,190) | (12.2%) | |

Office of Court Administration
Funding Changes and Recommendations by Strategy - Senate -- ALL FUNDS

| Strategy/Goal | 2024-25 Base | 2026-27 Recommended | Biennial Change | % Change | Comments |
|---|----------------------|------------------------|-----------------------|---------------|---|
| ADMINISTER BUSINESS COURT E.1.1 | \$9,789,448 | \$13,571,129 | \$3,781,681 | 38.6% | <p>Recommendations include an All Funds increase of \$43,585 for salary adjustments offset by a decrease in All Funds of \$43,585 redistributed to cover allocated expenditures.</p> <p>Recommendations include a General Revenue increase of \$3,309,081 for unanticipated costs associated with the creation of five business courts provided by House Bill 19, 88th Legislature, Regular Session, 2023.</p> <p>Recommendations include a General Revenue increase of \$472,600 to provide a 10.0 percent salary increase for vacant positions that did not receive the salary adjustment provided by the 88th Legislature.</p> |
| Total, Goal E, ADMINISTER BUSINESS COURT | \$9,789,448 | \$13,571,129 | \$3,781,681 | 38.6% | |
| Grand Total, All Strategies | \$315,879,210 | \$301,586,523 | (\$14,292,687) | (4.5%) | |

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

| Full-Time-Equivalent Positions | Expended 2023 | Expended 2024 | Budgeted 2025 | Recommended 2026 | Recommended 2027 |
|---------------------------------------|--------------------------|--------------------------|--------------------------|-----------------------------|-----------------------------|
| Cap | 304.6 | 371.1 | 354.7 | 376.7 | 376.7 |
| Actual/Budgeted | 280.0 | 286.9 | 354.7 | NA | NA |

| Schedule of Exempt Positions (Cap) | | | | | |
|---|-----------|-----------|-----------|-----------|-----------|
| Administrative Director, Salary Group 7 | \$197,415 | \$230,535 | \$240,062 | \$240,062 | \$240,062 |
| Associate Judge (73) | \$126,000 | \$126,000 | \$126,000 | \$126,000 | \$126,000 |

Notes:

a) Agency FTEs for FY24 include 17.0 FTEs provided by the enactment of Senate Bill 1045, Eighty-eighth Legislature, Regular Session, and 1.0 FTEs provided by the enactment of Senate Bill 1318, Eighty-eighth Legislature, Regular Session. Senate Bill 1045 established the 15th Court of Appeals. Following the creation of the court on September 1, 2024, 17.0 FTE's and funding for fiscal year 2025 were transferred to the 15th Court of Appeals bill pattern.

b) Section 8, Schedule of Exempt Positions, of 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 notification was provided to the Governor's Office, the Legislative Budget Board, and the Comptroller of Public Accounts, in alignment with the provision on August 22, 2023 to increase the Administrative Director's to \$230,535. Another written notification dated August 30, 2024 increased the Administrative Director's salary from \$230,535 to \$240,062.

c) State Auditors Office is the source for the fiscal year 2023 and 2024 annual average (actual) FTE level.