

FOURTEENTH COURT OF APPEALS DISTRICT, HOUSTON
(Continued)

Items of Appropriation:

A. Goal: APPELLATE COURT OPERATIONS		
A.1.1. Strategy: APPELLATE COURT OPERATIONS	\$ 4,118,079	\$ 4,118,079 & UB
 Grand Total, FOURTEENTH COURT OF APPEALS DISTRICT, HOUSTON	<u>\$ 4,118,079</u>	<u>\$ 4,118,079</u>

Object-of-Expense Informational Listing:

Salaries and Wages	\$ 3,830,198	\$ 3,830,198
Other Personnel Costs	67,730	67,730
Professional Fees and Services	1,362	1,362
Consumable Supplies	16,637	16,637
Travel	8,451	8,451
Rent - Building	45,388	45,388
Other Operating Expense	<u>148,313</u>	<u>148,313</u>
 Total, Object-of-Expense Informational Listing	<u>\$ 4,118,079</u>	<u>\$ 4,118,079</u>

Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:

Employee Benefits

Retirement	\$ 136,476	\$ 136,476
Group Insurance	453,333	493,987
Social Security	235,830	235,830
Benefits Replacement	<u>6,284</u>	<u>5,875</u>
 Subtotal, Employee Benefits	<u>\$ 831,923</u>	<u>\$ 872,168</u>
 Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	<u>\$ 831,923</u>	<u>\$ 872,168</u>

- 1. Performance Measure Targets.** The following is a listing of the key performance target levels for the Fourteenth Court of Appeals District, Houston. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Fourteenth Court of Appeals District, Houston. In order to achieve the objectives and service standards established by this Act, the Fourteenth Court of Appeals District, Houston shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	<u>2014</u>	<u>2015</u>
A. Goal: APPELLATE COURT OPERATIONS		
Outcome (Results/Impact):		
Clearance Rate	100%	100%
Percentage of Cases Under Submission for Less Than One Year	100%	100%
Percentage of Cases Pending for Less Than Two Years	100%	100%



OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL

	For the Years Ending	
	August 31, <u>2014</u>	August 31, <u>2015</u>
Method of Financing:		
General Revenue Fund	\$ 13,938,015	\$ 11,954,656
GR Dedicated - Fair Defense Account No. 5073	48,449,904	30,546,228
 <u>Other Funds</u>		
Appropriated Receipts	52,140	52,240
Interagency Contracts	5,005,179	4,994,431
 Subtotal, Other Funds	<u>\$ 5,057,319</u>	<u>\$ 5,046,671</u>
 Total, Method of Financing	<u>\$ 67,445,238</u>	<u>\$ 47,547,555</u>

OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL
(Continued)

Other Direct and Indirect Costs Appropriated Elsewhere in this Act \$ 84,237 \$ 87,049

This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.

Number of Full-Time-Equivalents (FTE): 223.6 223.6
Number of FTEs in Riders: 3.0 3.0

→ **Schedule of Exempt Positions:**
Administrative Director, Group 4 \$141,000 \$141,000
Executive Director, Indigent Defense Commission, Group 2 105,151 105,151

Items of Appropriation:

A. Goal: PROCESSES AND INFORMATION

Improve Processes and Report Information.

A.1.1. Strategy: COURT ADMINISTRATION \$ 3,246,478 \$ 3,162,480 & UB

A.1.2. Strategy: INFORMATION TECHNOLOGY \$ 5,020,393 \$ 3,132,463 & UB

A.1.3. Strategy: DOCKET EQUALIZATION \$ 16,875 \$ 16,875 & UB

Equalization of the Courts of Appeals Dockets.
A.1.4. Strategy: ASSIST ADMIN JUDICIAL REGIONS \$ 205,851 \$ 205,951

Assistance to the Administrative Judicial Regions.

Total, Goal A: PROCESSES AND INFORMATION \$ 8,489,597 \$ 6,517,769

B. Goal: SPECIALTY COURT PROGRAMS

Complete Specialty Court Program Cases.

B.1.1. Strategy: CHILD SUPPORT COURTS PROGRAM \$ 6,746,389 \$ 6,761,418 & UB

B.1.2. Strategy: CHILD PROTECTION COURTS PROGRAM \$ 3,203,712 \$ 3,212,363 & UB

Total, Goal B: SPECIALTY COURT PROGRAMS \$ 9,950,101 \$ 9,973,781

C. Goal: CERTIFY INDIVIDUALS AND BUSINESSES

Certify Qualified Individuals and Businesses.

C.1.1. Strategy: COURT REPORTERS CERT BOARD \$ 239,242 \$ 222,837 & UB

Court Reporters Certification Board.
C.1.2. Strategy: TEXAS.GOV \$ 10,290 \$ 12,571

Texas.Gov. Estimated and Nontransferable.
C.1.3. Strategy: GUARDIANS AND PROCESS SERVERS \$ 306,104 \$ 274,369 & UB

Total, Goal C: CERTIFY INDIVIDUALS AND BUSINESSES \$ 555,636 \$ 509,777

→ **D. Goal: INDIGENT DEFENSE**

Improve Indigent Defense Practices and Procedures.

D.1.1. Strategy: TX INDIGENT DEFENSE COMM \$ 48,449,904 \$ 30,546,228 & UB

Improve Indigent Defense Practices and Procedures.

Grand Total, OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL \$ 67,445,238 \$ 47,547,555

Supplemental Appropriations Made in Riders: \$ 882,424 \$ 263,090

Object-of-Expense Informational Listing:

Salaries and Wages \$ 14,807,448 \$ 14,844,782
Other Personnel Costs 369,549 387,249
Professional Fees and Services 800,362 66,288
Consumable Supplies 73,214 73,063
Utilities 32,360 32,360

OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL
(Continued)

Travel	682,164	680,351
Rent - Building	38,696	38,816
Rent - Machine and Other	18,024	18,024
Other Operating Expense	4,142,941	2,393,984
Grants	47,179,404	29,275,728
Capital Expenditures	<u>183,500</u>	<u>0</u>

Total, Object-of-Expense Informational Listing \$ 68,327,662 \$ 47,810,645

Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:

Employee Benefits

Retirement	\$ 838,637	\$ 838,637
Group Insurance	1,437,287	1,555,166
Social Security	991,484	991,484
Benefits Replacement	<u>58,611</u>	<u>54,801</u>

Subtotal, Employee Benefits \$ 3,326,019 \$ 3,440,088

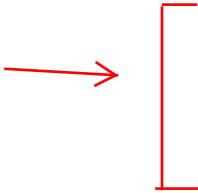
Debt Service

Lease Payments	<u>15,516</u>	<u>0</u>
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Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act \$ 3,341,535 \$ 3,440,088

- 1. Performance Measure Targets.** The following is a listing of the key performance target levels for the Office of Court Administration, Texas Judicial Council. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Office of Court Administration, Texas Judicial Council. In order to achieve the objectives and service standards established by this Act, the Office of Court Administration, Texas Judicial Council shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	<u>2014</u>	<u>2015</u>
A. Goal: PROCESSES AND INFORMATION		
Outcome (Results/Impact):		
Percent of Entities Reporting Case Statistics Electronically	98%	98%
B. Goal: SPECIALTY COURT PROGRAMS		
Outcome (Results/Impact):		
Child Support Courts Case Disposition Rate	100%	100%
B.1.2. Strategy: CHILD PROTECTION COURTS PROGRAM		
Output (Volume):		
Number of Children Who Have Received a Final Order	5,250	5,250
C. Goal: CERTIFY INDIVIDUALS AND BUSINESSES		
Outcome (Results/Impact):		
Percentage of Individual Licensees with No Recent Violations	99.8%	99.8%
C.1.1. Strategy: COURT REPORTERS CERT BOARD		
Output (Volume):		
Number of New Licenses Issued to Individuals	52	52
D. Goal: INDIGENT DEFENSE		
D.1.1. Strategy: TX INDIGENT DEFENSE COMM		
Output (Volume):		
Number of Fiscal and Policy Monitoring Visits, Technical Support Visits, and Trainings Conducted Yearly	105	105
Percentage of Counties Receiving State Funds	94%	94%



- 2. Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code §1232.103.

OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL
(Continued)

	2014	2015
a. Acquisition of Information Resource Technologies		
(1) FY14-15 Computer Equipment and Software	\$ 1,816,835	\$ 50,000
Total, Capital Budget	\$ 1,816,835	\$ 50,000
Method of Financing (Capital Budget):		
General Revenue Fund	\$ 1,816,835	\$ 50,000
Total, Method of Financing	\$ 1,816,835	\$ 50,000

3. **Information Services for the Trial Courts.** Out of funds appropriated above in Strategy A.1.2, Information Technology, the Office of Court Administration shall provide information services for the Trial Courts. In accordance with Government Code § 2175.307 that exempts the Office of Court Administration from certain requirements relating to the disposition of computer equipment, the agency is directed to give preference to a local or state governmental entity in the judicial branch of local or state government when disposing of surplus or salvage computer equipment.

4. **Information Technology Equipment and Services.** From funds appropriated, Office of Court Administration shall provide staff and information technology equipment and services for the Judicial Committee on Information Technology and information technology equipment and services for the appellate courts, Court Reporters Certification Board, Guardianship Certification Board, Process Server Review Board, State Law Library, Office of the State Prosecuting Attorney, State Commission on Judicial Conduct and the Office of Capital Writs subject to funds available within amounts appropriated above for Strategy A.1.2, Information Technology.

5. **District Court Performance Measures.** From funds appropriated, Office of Court Administration shall report data for the district courts on a countywide basis and that the data measure countywide clearance rates for criminal, civil, and juvenile cases and measure age of cases disposed and the backlog index for criminal and civil cases. Further, the Office of Court Administration should revise its reporting system for the trial courts to simplify reporting, improve data collection and compliance, and streamline its annual report of the Texas judicial system.

6. **Appellate Court Performance Measures.** The current performance measures for the appellate courts should continue to be used for caseload management by each court in accordance with uniform data reporting standards approved by the courts of appeals. Further, the appellate courts should continuously find ways to operate efficiently without sacrificing the quality of justice while remaining true to the rule of law. Finally, from funds appropriated, the Office of Court Administration should continue to study whether the statistical data currently reported for appellate court performance measures is presented in a clear, understandable format and what, if any, additional data should be collected.

7. **Interagency Contract for Assigned Judges for Child Protection Courts.** Out of funds appropriated above to Strategy B.1.2, Child Protection Courts Program, the Office of Court Administration may enter into a contract with the Office of the Comptroller for fiscal years 2014 and 2015, for the purpose of reimbursing the Comptroller for amounts expended for judges assigned under Chapter 74, Government Code to hear cases of the Child Protection Courts established pursuant to Subchapter C, Chapter 201, Family Code. It is the intent of the Legislature that any amounts reimbursed under this contract for judges assigned to the Child Protection Courts are in addition to amounts appropriated for the use of assigned judges in Strategy A.1.2, Visiting Judges - Regions in the Judiciary Section, Comptroller's Department.

8. **Texas Indigent Defense Commission.** Included above in Strategy D.1.1, Texas Indigent Defense Commission, is \$950,500 including 12.0 FTEs in fiscal year 2014 and \$950,500 including 12.0 FTEs in fiscal year 2015 for the administration of the Commission. Except as otherwise provided relating to appropriations for the Office of Capital Writs, balances and amounts deposited into the General Revenue-Dedicated Fair Defense Account No. 5073 are appropriated above in Strategy D.1.1, Texas Indigent Defense Commission (TIDC). Any balances and amounts deposited in excess of \$48,449,904 in fiscal year 2014 and \$30,546,228 in fiscal year 2015 are appropriated to the TIDC for the same purpose. Included in these estimates are amounts collected from court costs pursuant to Code of Criminal Procedure, Art. 102.0045, Fee for Jury Reimbursement to Counties (estimated to be \$7,000,000 in fiscal year 2014 and \$7,000,000 in fiscal year 2015). Any unexpended balances in the Fair Defense Account at the end of fiscal year 2014 are appropriated for fiscal year 2015 to the TIDC for the same purpose.

OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL
(Continued)



The Texas Indigent Defense Commission shall have authority to make grants to counties from the Fair Defense Account (General Revenue-Dedicated Account No. 5073), with funds being disbursed by the Comptroller. No portion of the appropriation made by this section shall be used to offset the Office of Court Administration's administrative support provided to the Texas Indigent Defense Commission except by mutual agreement of the Texas Indigent Defense Commission and the Office of Court Administration. Any unexpended balances in appropriations out of the Fair Defense Account at the end of fiscal year 2014 are hereby appropriated for fiscal year 2015 to the Office of Court Administration, Texas Judicial Council for the same purpose.

9. **Performance Reporting for the Collection Improvement Program.** The Office of Court Administration shall report on an annual basis the following information to the Legislative Budget Board and the Governor: (1) the number of mandatory programs in operation; (2) the number of mandatory programs not in compliance; (3) the number of voluntary programs in operation; (4) the number of new voluntary programs in operation; and (5) information on program revenue that indicates the impact of the collections program on revenue collections in participating programs. The Office of Court Administration should seek to increase the number of voluntary programs by five each fiscal year.
10. **Appropriations Limited to Revenue Collections.** It is the intent of the Legislature that fees, fines and other miscellaneous revenues as authorized and generated by the Court Reporters Certification Board cover, at a minimum, the cost of the appropriations made above in Strategy C.1.1, Court Reporters Certification Board, and Strategy C.1.2, Texas.gov, as well as an amount equal to the amount identified above in the informational item "Other Direct and Indirect Costs Appropriated Elsewhere in this Act" and estimated to be \$43,406 in fiscal year 2014 and \$44,857 in fiscal year 2015. In addition, fees, fines and other miscellaneous revenues as authorized by the Process Servers Review Board and the Guardianship Certification Board shall cover, at a minimum, the cost of appropriations made above in Strategy C.1.3, Guardians and Process Servers, as well as, an amount equal to the amount identified above in the informational item "Other Direct and Indirect Costs Appropriated Elsewhere in this Act" and estimated to be \$40,831 in fiscal year 2014 and \$42,192 in fiscal year 2015. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided above to be within the amount of revenue expected to be available.
11. **Innocence Projects.** Out of amounts appropriated above in Strategy D.1.1, Texas Indigent Defense Commission, \$400,000 in each year of the biennium from the General Revenue-Dedicated Fair Defense Account No. 5073 shall be used by the Commission to contract with law schools at the University of Houston, the University of Texas, Texas Tech University, and Texas Southern University for innocence projects. It is the intent of the Legislature that the amount of each contract with each university shall be \$100,000. Any unexpended balances in the \$400,000 in funds designated for innocence projects as of August 31, 2014 are hereby appropriated to Strategy D.1.1, Texas Indigent Defense Commission for the same purpose for the fiscal year beginning September 1, 2015.
12. **Lump Sum Payments for Child Support Courts Program.** Included in amounts appropriated above for Strategy B.1.1, Child Support Courts Program, is \$30,000 in fiscal year 2014 and \$30,000 in fiscal year 2015 shall be used only for the purpose of paying lump sum termination payments for child support court employees in the event of the employee's separation from state employment in accordance with existing statutes and rules governing these payments. Any unexpended balances in appropriations made for this purpose for fiscal year 2014 are appropriated to the Office of Court Administration in fiscal year 2015 for the same purposes.
13. **Children's Justice Grants to States.** From funds appropriated, the Office of Court Administration shall collaborate with the Texas Center for the Judiciary, the grant administrator designated by the Governor for the Children's Justice Grant to States (CFDA 93.643), in filing a report with the Legislative Budget Board and the Governor within 90 days following August 31 of each fiscal year showing disbursements, the purpose of each disbursement, and compliance with grant conditions.
14. **Guardianship Examination Fees.** Any exam fees established by the Guardianship Certification Board, pursuant to Government Code, Sec. 111.016(b)(3), (estimated to be \$7,500 in fiscal year 2014 and \$7,500 in fiscal year 2015) are included in amounts appropriated above in Strategy C.1.3, Guardians and Process Servers for the purpose of offsetting costs associated with developing and administering the guardianship certification exam.