

Legislative Appropriations Request
Exceptional Items
for Fiscal Years 2018 and 2019



Office of Court Administration, Texas Judicial Council
David Slayton
Administrative Director



OCA
MISSION

To Provide Resources and Information
for the Efficient Administration
of the Judicial Branch of Texas.

- Executive – 3.0 FTEs
- Information Technology – 27.4 FTEs
- Research & Court Services – 18.0 FTEs
- Finance & Operations – 18.8 FTEs
- Legal – 6.0 FTEs
- Certification – 9.0 FTEs
- Indigent Defense – 11.0 FTEs
- Child Support Courts – 88.4 FTEs
- Child Protection Courts – 49.0 FTEs
- Judicial Regions Assistance – 2.0 FTEs
- Total – 232.6**



Texas Judicial Council

- Policy-making body for the Judicial Branch
- 22 members – Judicial, Legislative, Executive Appointees
 - Chief Justice, Chair
 - Presiding Judge, CCA – Vice Chair
 - 2 appellate justices
 - 2 district court judges
 - 2 county court judges
 - 2 justices of the peace
 - 2 municipal court judges
 - 2 senators
 - 2 representatives
 - 6 public members appointed by Governor
- Executive Director – statutorily Administrative Director, OCA
- OCA provides staff support



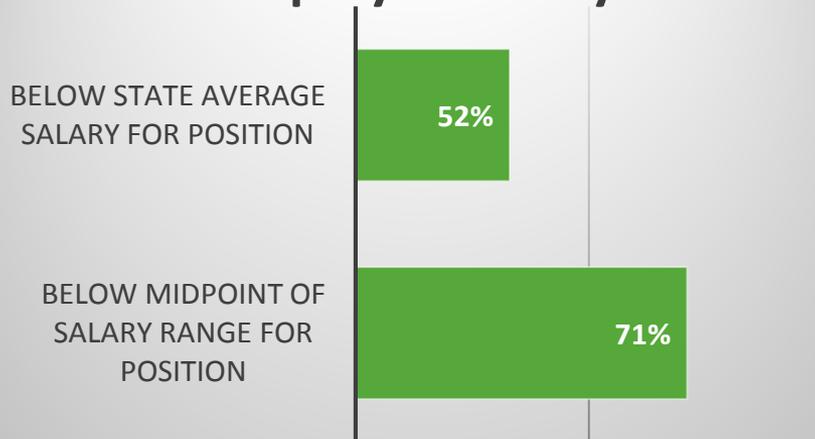
Texas Judicial Council Efforts & Accomplishments

- Data Collection Improvements
- Juvenile Justice
 - School Ticketing Reform
 - Decriminalization of failure to attend school
- Guardianship
 - Strengthened guardianship alternatives and procedures in guardianship cases
- Pretrial Detention Reform (Current)
- Mental Health Improvements (Current)
- Elder and Incapacitated Adult Exploitation Reforms (Current)
- Courthouse Security Improvements (Current)
- Criminal Court Cost Assessment Improvements (Current)

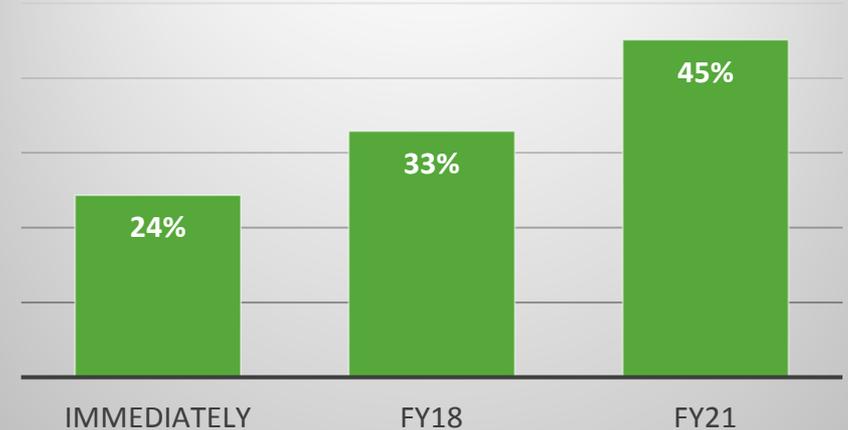


Exceptional Item 1: Support Core Services

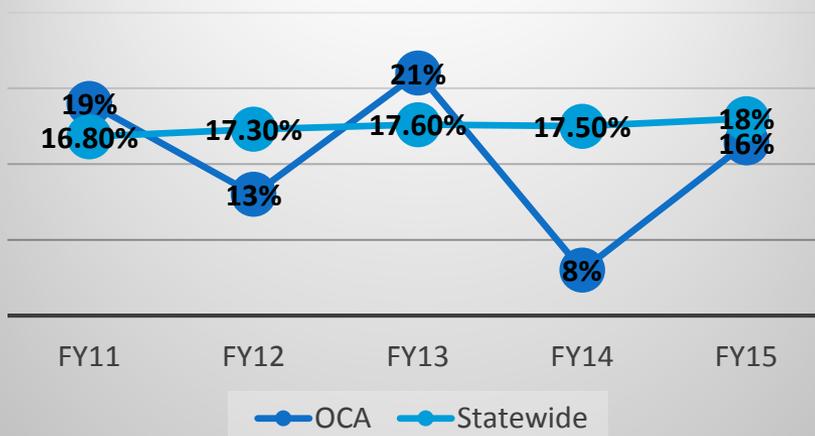
OCA Employee Salary Data



Employees Eligible to Retire



Turnover (Excluding Children's Courts)



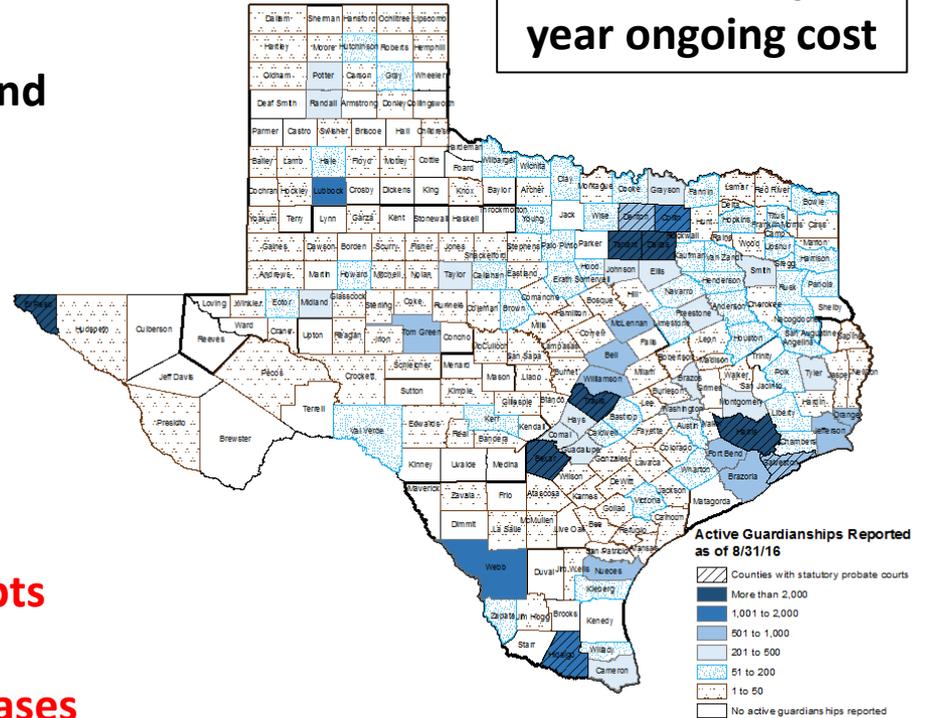
- **\$634,000** over the biennium to support core services in order to retain and recruit quality staff.
- Retirements cost OCA **\$110,000** per year, on average.
- In 2015, eight retirements cost OCA **\$190,000**.



Exceptional Item 2: Enhance Judicial Services to Elderly & Incapacitated

- Seeking 39 FTEs to expand pilot statewide to place Guardianship Compliance Specialists regionally to monitor wards and report to judges
 - 28 additional auditor
 - 2 managers
 - 9 administrative staff

\$3.2 million per year ongoing cost



Pilot Project Observations:

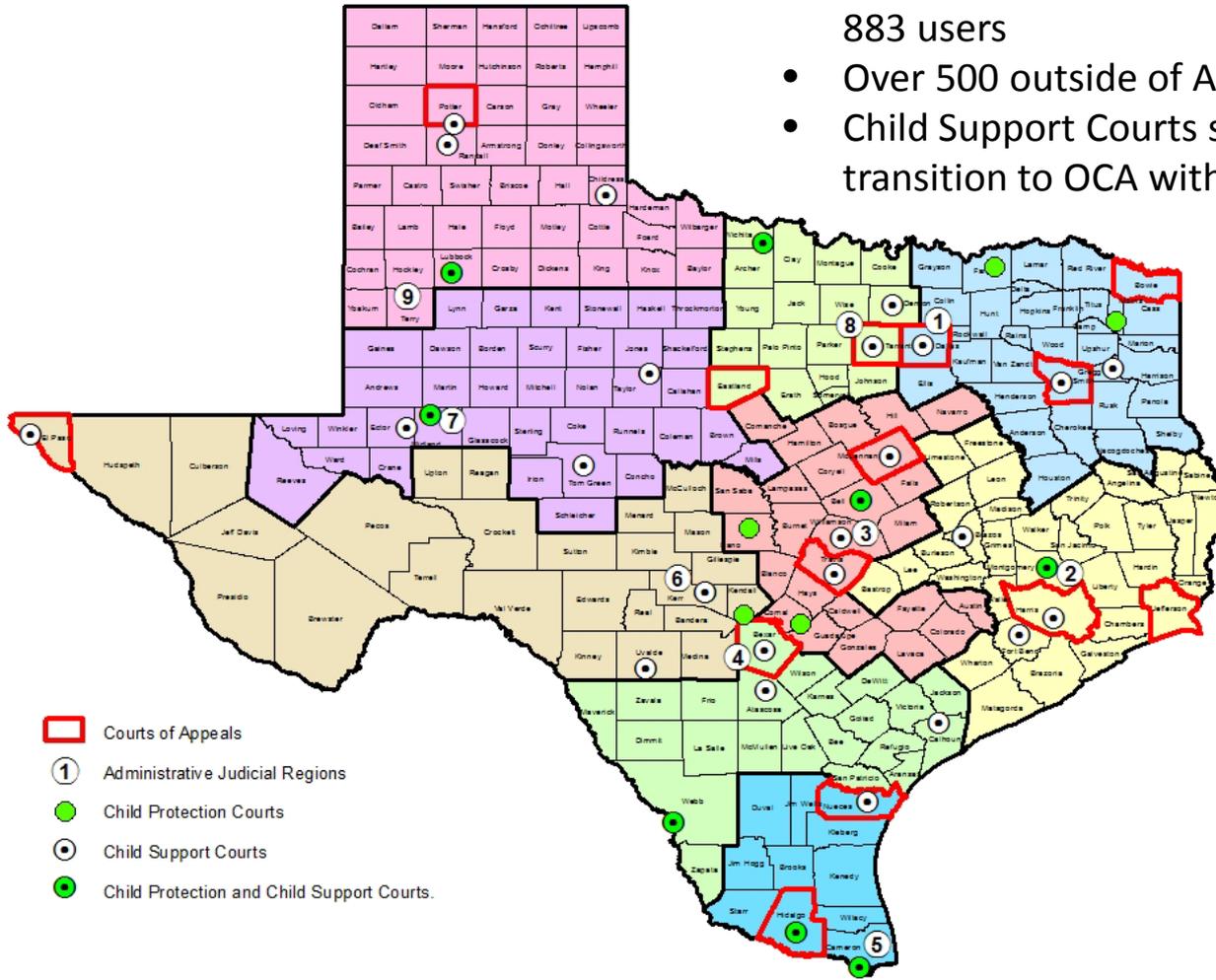
- **Lack of backup bank statements, receipts justifying expenses**
- **Unauthorized ATM withdrawals/purchases**
- **Unauthorized transfers**
- **Unauthorized gifts to family/friends**
- **Payments to others' credit cards**

- 54,647 active guardianship cases;
- 4,868 new cases filed
- Elderly and disabled at risk of abuse & neglect



Exceptional Item 3b: Strengthen Judicial Services to Families (cont)

- OCA responsible for Branch Technology Support for 883 users
- Over 500 outside of Austin
- Child Support Courts supported by litigant (AG) – transition to OCA with funding



- **Fund 7 FTEs to provide regionally based support**
- **\$959,899 – FY18 (\$720,649 GR)**
- **\$707,899 – FY19 (\$625,249 GR)**



Exceptional Items 4 and 5: Grant Funded Software Development Projects

Exceptional Item 4

OCA has only one exempt position, the Administrative Director, currently a Group 4 position. While no funding is being requested, OCA requests that the Administrative Director exempt position be increased to a Group 5 position. This change corresponds with the August 2016 recommendation of the State Auditor to move the Administrative Director position to Group 5.

Exceptional Item 5

- Price of Justice Grant – federally funded - \$499,984
- Statewide e-citation system –\$2,753,659 grant will be awarded during the summer of 2017



4% Reduction Areas

- Information Technology - \$2.8 million
 - \$1.6 million in capital technology expenditures
 - \$0.8 million in electronic filing funding
 - \$0.4 million in CAPPs project funding
 - Indigent Defense - \$2.87 million
 - Administrative Assistance to Judicial Regions - \$0.3 million
 - Docket Equalization - \$23,750
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- No cuts to children's courts or technology services to courts

