

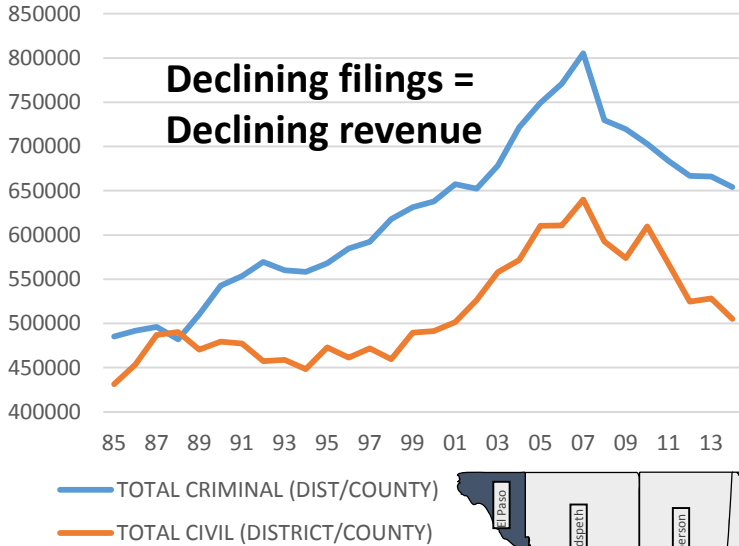
# Legislative Appropriations Request Exceptional Items for Fiscal Years 2016 and 2017

## Senate Version



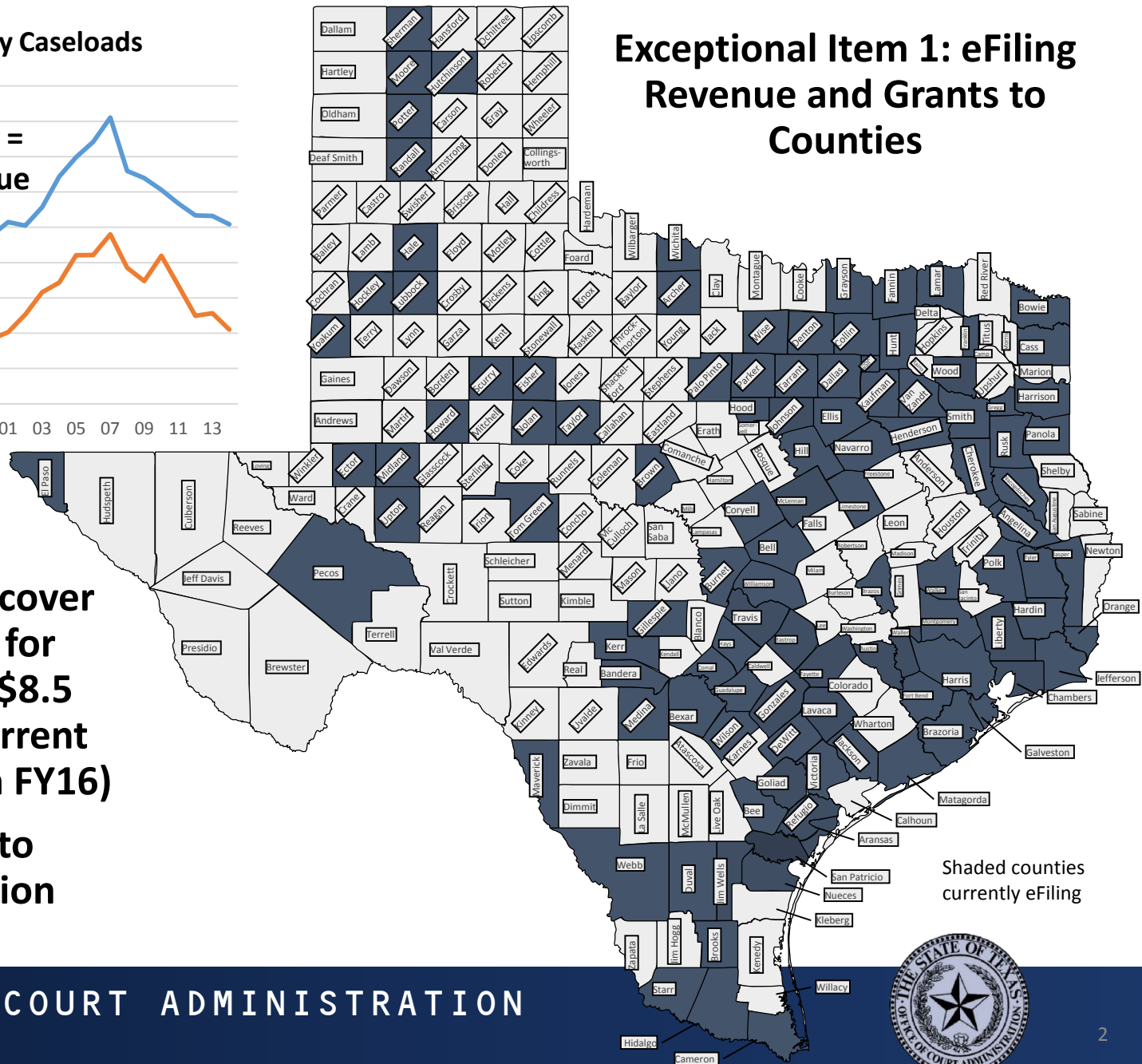
Office of Court Administration, Texas Judicial Council  
David Slayton  
Administrative Director

### Total District/County Caseloads

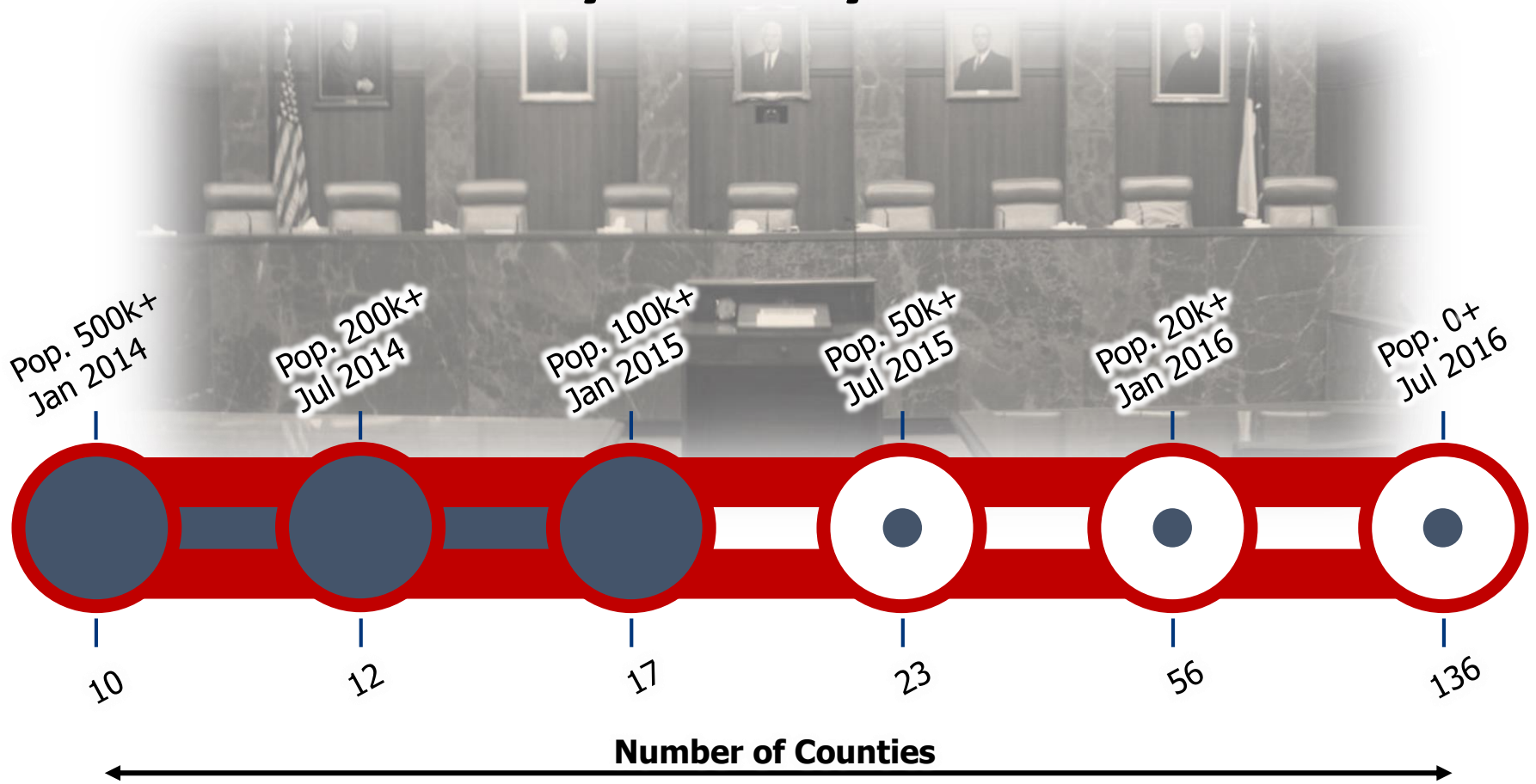


### Exceptional Item 1: eFiling Revenue and Grants to Counties

- Funds needed to cover revenue shortfall for eFiling contract - \$8.5 million (\$6.5m current biennium; \$2m in FY16)
- One-time Grants to Counties - \$2 million

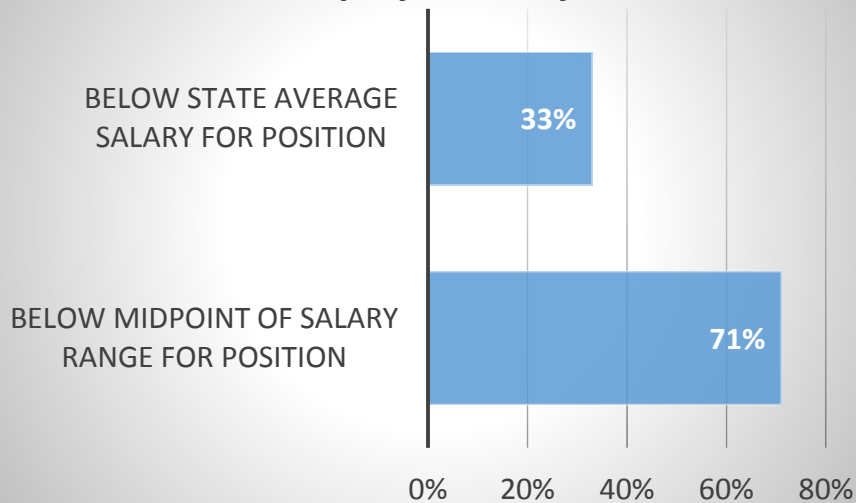


# eFiling Mandate Schedule by County Size

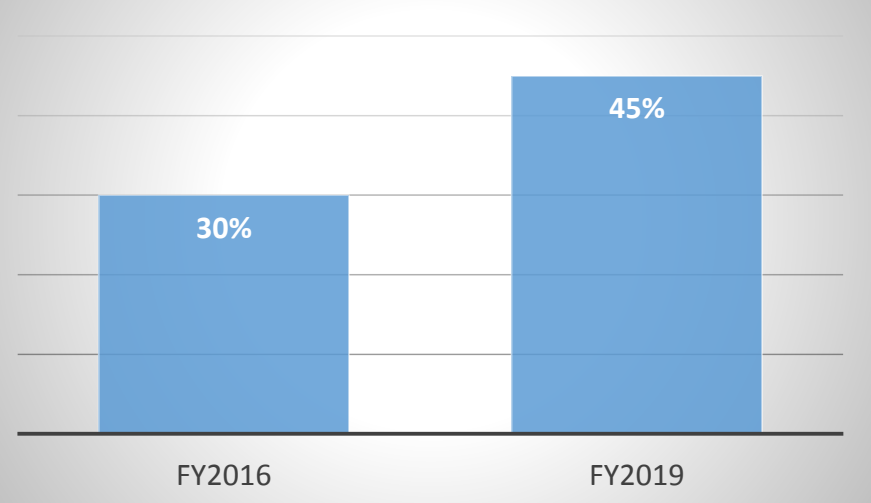


# Exceptional Item 2: Support Core Services

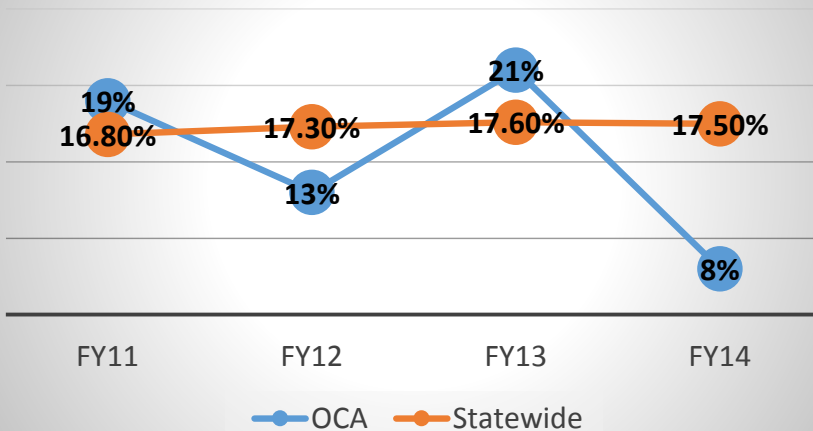
## OCA Employee Salary Data



## Eligible to Retire



## Turnover (Excluding Specialty Courts)

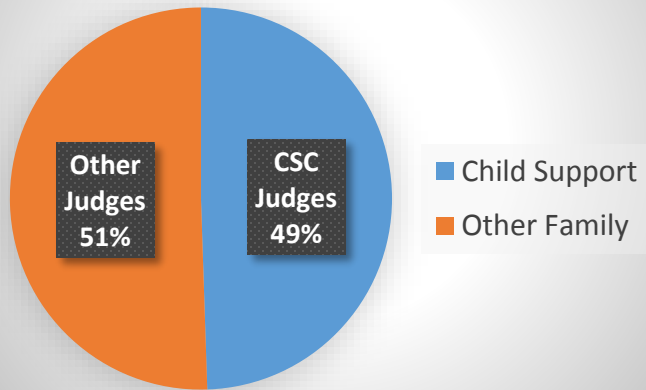


- **\$369,705 per year for employee salaries**
- **5 additional staff for core services - \$336,261 per year ongoing cost**
  - Accurate Court Data - Judicial Information Specialist – **independent study confirmed need**
  - Data-driven Research – Additional Researcher (currently have 1 researcher for the Branch)
  - Better Training for the Branch – Professional Development Coordinator (currently have none)
  - Restore Administrative Support for Research and Court Services (currently have none due to 2011 budget cuts)
  - More Budget Oversight – Budget Monitoring position (currently have 1 FTE)
- **Restore and Increase Assistance to Administrative Judicial Regions/Counties –from \$17k to \$30k (currently less than FY92)**

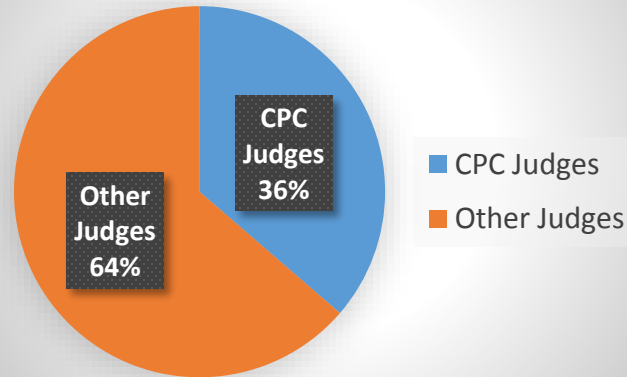


# Exceptional Item 3: Strengthen Judicial Services to Families

Family Law Case Distribution (FY13)

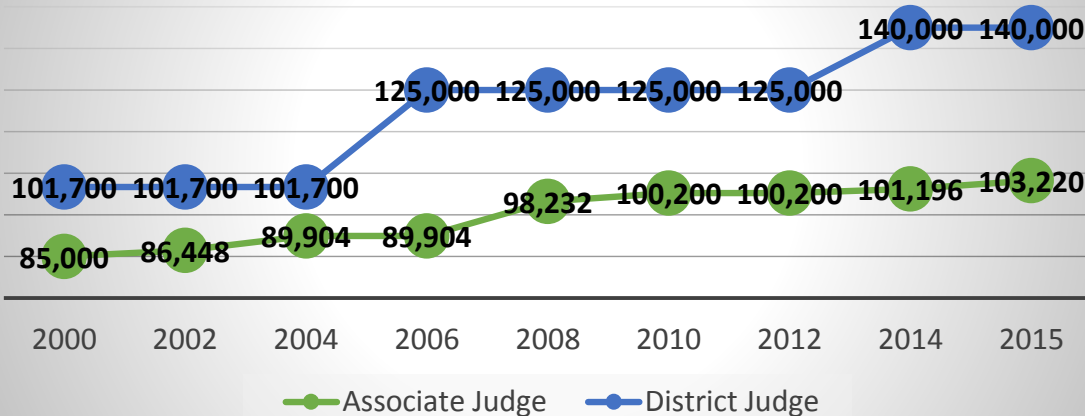


CPS Caseload Distribution (FY13)



- Increasing Caseloads in Child Protection Courts (CPC) require additional judges and support staff to properly handle cases
- Seeking 4 additional child protection courts and support staff (10 FTEs) - \$902,054 per year
- Fund training for child support coordinators - \$50,000 (\$17,000 GR)

Salaries of District & Associate Judges 2000 - 2015

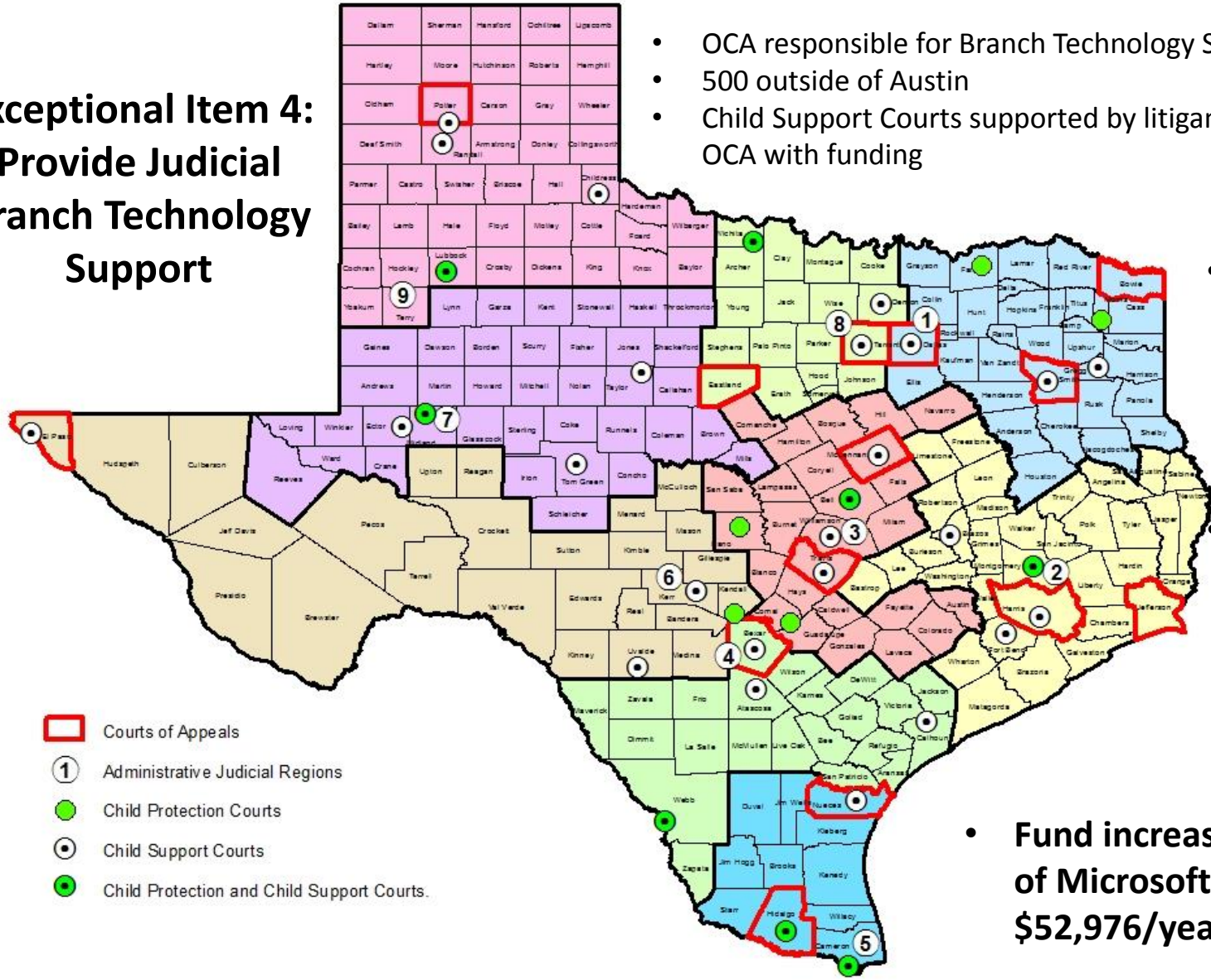


- Increase Associate Judge salary to 90% of District Judge salary (\$126,000)
- Increase Court Coordinator salary to average in state (\$41,232 to \$47,700)
- Fund Domestic Violence Resource Attorney position - \$83,610 per year
- Fund increase in child support supply budget - \$100,000 (\$34,000 GR)



# Exceptional Item 4: Provide Judicial Branch Technology Support

- OCA responsible for Branch Technology Support for 825 users
- 500 outside of Austin
- Child Support Courts supported by litigant (AG) –transition to OCA with funding



- Fund 6 FTEs to provide regionally based support - \$586,485/year

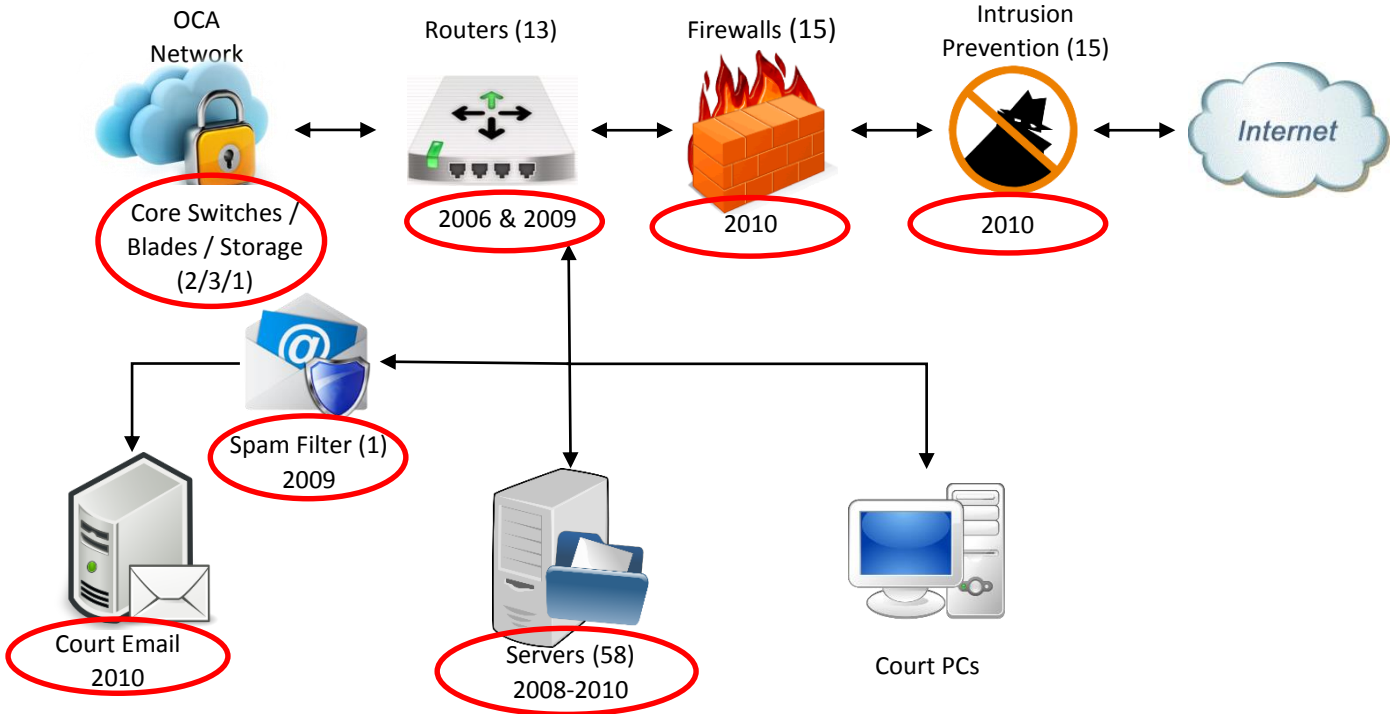
Fund Project Manager to oversee technology projects - \$93,232/year

- Fund increased Branch cost of Microsoft License - \$52,976/year



# Exceptional Item 5: Replace Legacy Judicial Branch Technology

- Equipment and software essential to the operation of the Judicial Branch network has been identified as “legacy” due to its age
- All equipment is outside of the DIR-recommended replacement schedule – will be 6-9 years old
- Circled items to be replaced – for headquarters, courts of appeals, and for disaster recovery site as well.



One Time Costs:

- **Replace Equipment - \$1,667,175**
- **Replace Judicial Data Warehouse - \$950,000**
  - Current system incapable of meeting data needs of policymakers
- **Replace Licensing Database - \$350,000**
  - Current system limits efficiency and transparency to the public and licensees

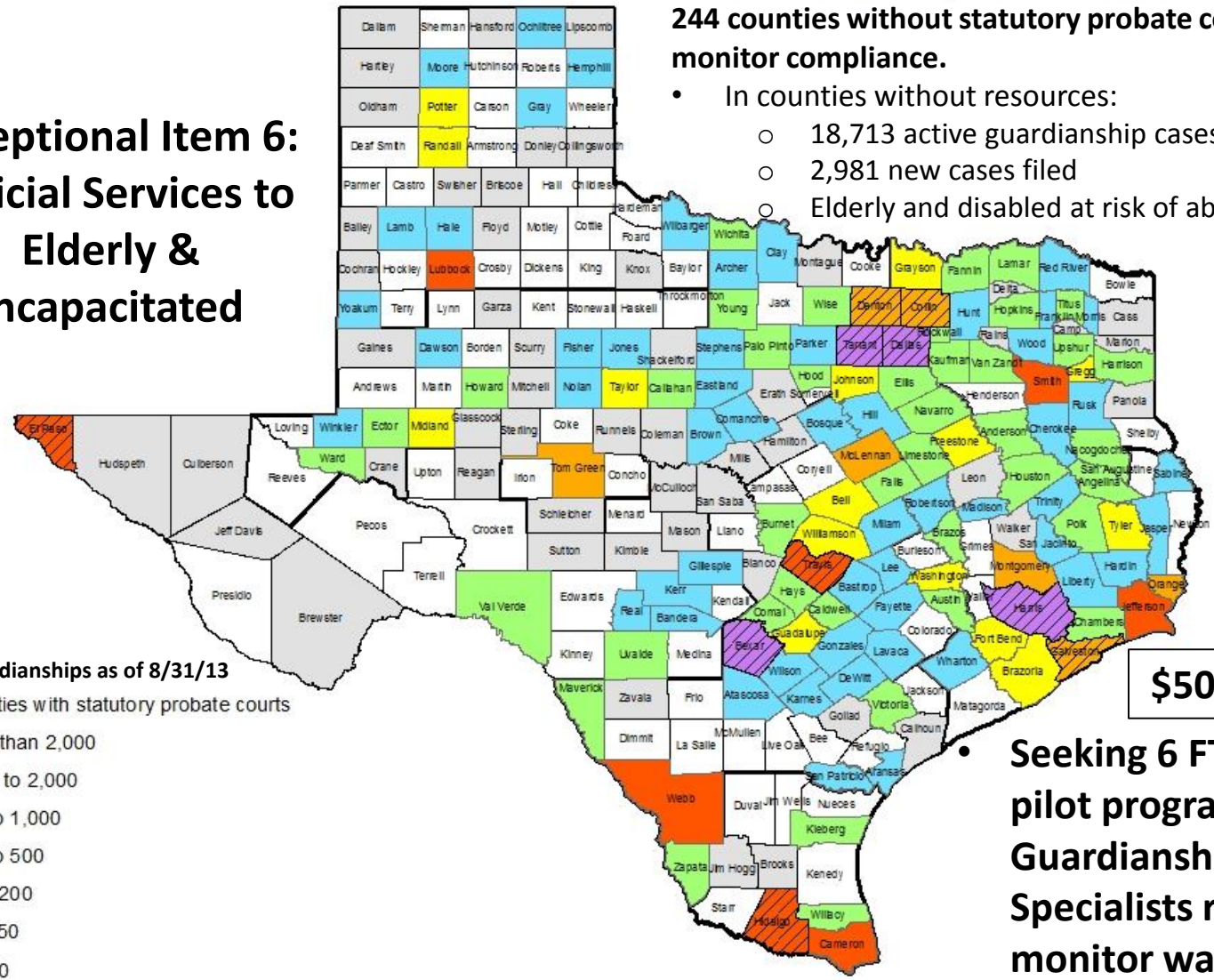


# Exceptional Item 6: Judicial Services to Elderly & Incapacitated

**244 counties without statutory probate courts lack resources to monitor compliance.**

- In counties without resources:
  - 18,713 active guardianship cases;
  - 2,981 new cases filed
  - Elderly and disabled at risk of abuse & neglect

**Active Guardianships as of 8/31/13**



**\$508,533 per year**

- **Seeking 6 FTEs to establish pilot program to place Guardianship Compliance Specialists regionally to monitor wards and report to judges**
- **Funds to use technology for efficiency**





# Exceptional Item 7: Implement CAPPs in the Judicial Branch

- Comptroller identified Judicial Branch for implementation in FY16-17
- OCA will coordinate implementation for these 21 entities
- Plan reviewed and approved by the Comptroller
- **Temporary funding for 2 FTEs (Project Manager and Management Analyst), travel to remote locations and other operating expenses**
- **\$432,769 in FY16**
- **\$370,669 in FY17**

