

212 - Office of Court Administration, Texas Judicial Council

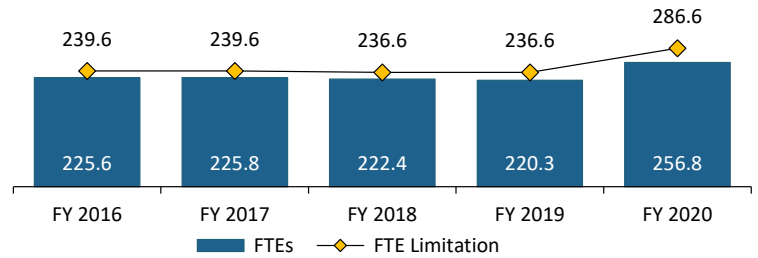
Workforce Summary Document prepared by the State Auditor's Office.
Based on information **self-reported** by the agency, the following items are noteworthy.

Full-Time Equivalent (FTE) Employees

The agency's full-time equivalent (FTE) employee limitation increased by 21.1 percent to 286.6 FTEs in fiscal year 2020 compared with fiscal year 2019. Compared with fiscal year 2016, the agency had an increase of 31.2 (13.8 percent) in the total number of FTEs. Additionally, in fiscal years 2016, 2017, 2018, 2019, and 2020, the agency employed 1.6, 4.9, 4.1, 2.2, and 1.3 federally funded FTEs, respectively. Those FTEs do not count toward the limitation.

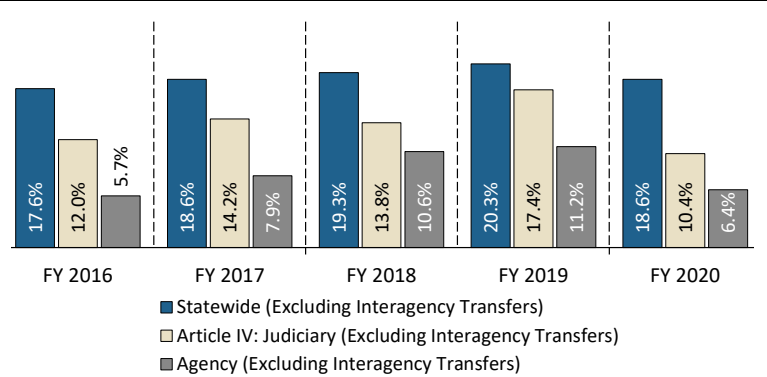
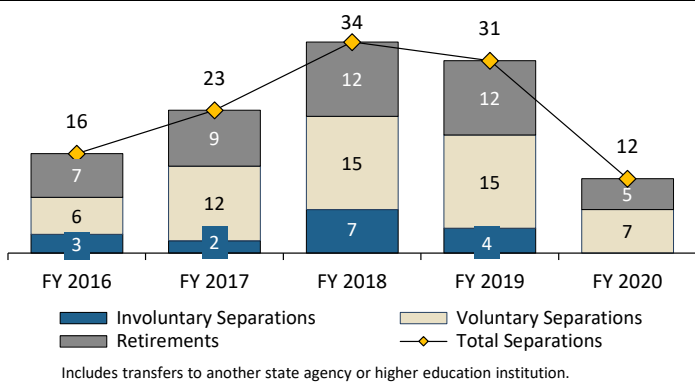
FTEs Below/Above FTE Limitation

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
FTE Limitation	239.6	239.6	236.6	236.6	286.6
Number Below or Above Limitation	-14.0	-13.8	-14.2	-16.3	-29.8
Percent Above or Below Limitation	-5.8%	-5.8%	-6.0%	-6.9%	-10.4%



Employee Turnover^a

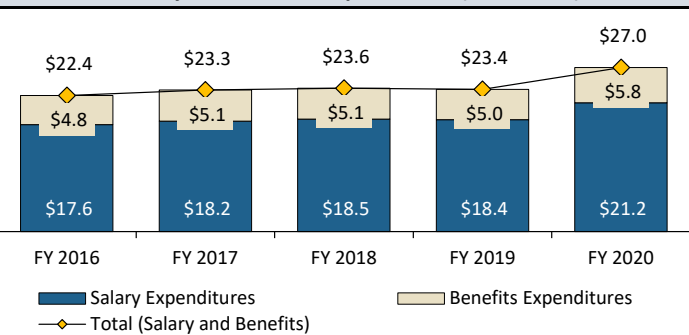
Excluding interagency transfers, the turnover rate within the agency (6.4 percent) was lower than the statewide turnover rate (18.6 percent) and lower than the turnover rate of Article IV agencies (10.4 percent) during fiscal year 2020. The fiscal year 2020 agency turnover rate including employees who transferred to another state agency or higher education institution was 6.4 percent.



Compensation Information^a

The average agency salary of \$64,526 in fiscal year 2020 represented a decrease of 12.7 percent compared with the average agency salary in fiscal year 2016. In fiscal year 2020, 67.4 percent of employees were paid below the midpoint of the salary range in which they were assigned. Total agency expenditures for salaries and benefits were higher compared with fiscal year 2016.

Salary and Benefits Expenditures (in Millions)



Average Salary Trends

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Administrative Director	\$ 171,216	\$ 171,216	\$ 171,216	\$ 196,800	\$ 197,415
Agency Average	\$ 73,875	\$ 74,659	\$ 75,430	\$ 76,010	\$ 64,526
Article Average	\$ 73,906	\$ 74,776	\$ 76,203	\$ 77,473	\$ 76,201
Statewide Average	\$ 45,365	\$ 46,475	\$ 47,506	\$ 47,994	\$ 49,500

Note: With the exception of the administrative director, the average salary is for classified regular, full-time employees only.

Number of and Total Dollars Spent on Salary Actions

	Fiscal Year 2019		Fiscal Year 2020	
	Actions	Dollars Spent	Actions	Dollars Spent
Promotions	10	\$ 14,340	29	\$ 224,224
Merits	48	\$ 115,366	12	\$ 21,923
One-Time Merits	147	\$ 875,905	18	\$ 79,982
Equity Adjustments	0	\$ 0	48	\$ 284,123
Reclassifications	2	\$ 0	6	\$ 3,341
Totals	207	\$ 1,005,611	113	\$ 613,593

Salary Range Distribution^b

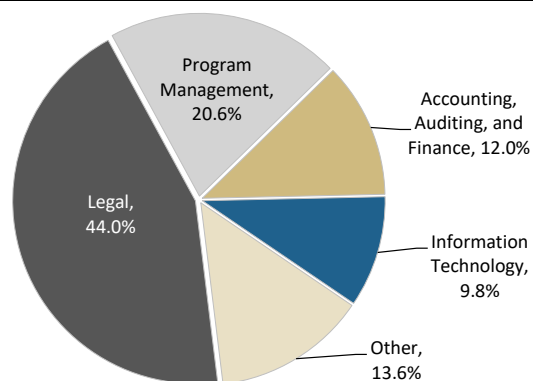
	Employees	Below Midpoint	At or Above Midpoint
Salary Schedule A	3.00	33.3%	66.7%
Salary Schedule B	183.25	67.9%	32.1%
Totals	186.25	67.4%	32.6%

^a Turnover and salary trends information was taken from the Office of the Comptroller of Public Accounts' Uniform Statewide Payroll/Personnel System and Standardized Payroll/Personnel Reporting System. Unless otherwise indicated, the data reported is for classified regular, full-time and part-time employees. Salary and benefit information was taken from the Office of the Comptroller of Public Accounts' Uniform Statewide Accounting System.

^b Includes classified regular, full-time employees only. The total percentage for salary range distribution is not the sum of salary schedules A and B percentages.

Job Classifications ^{c d}

Fiscal Year 2020 Major Occupational Categories



Agency Job Classifications

In fiscal year 2020, the majority (61.6 percent) of employees were classified in the following job titles: Court Coordinator (38.0 percent), Program Specialist (6.8 percent), Auditor (6.6 percent), Director (5.3 percent), and Manager (4.8 percent).

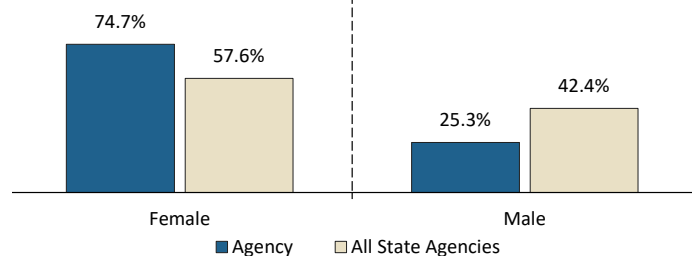
Classification Compliance Audit

During the past two years, this agency was not selected as part of our office's classification compliance audits.

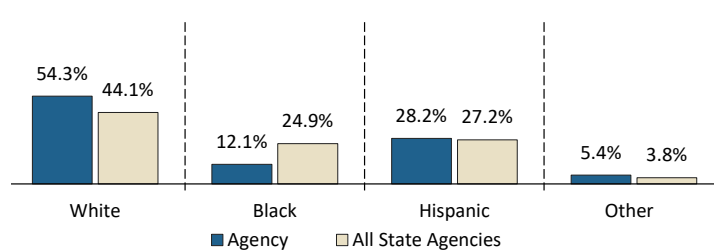
Fiscal Year 2020 Workforce Demographics ^c

On average, employees at the agency were 49.4 years old and had 6.9 years of agency length of service. Of the agency's employees, 78.0 percent were 40 years old or older, and 54.6 percent had fewer than 5 years of agency length of service. The Employees Retirement System estimates that between fiscal years 2020 and 2024, 32.0 percent of the agency's workforce will be eligible to retire (based on fiscal year 2020 data).

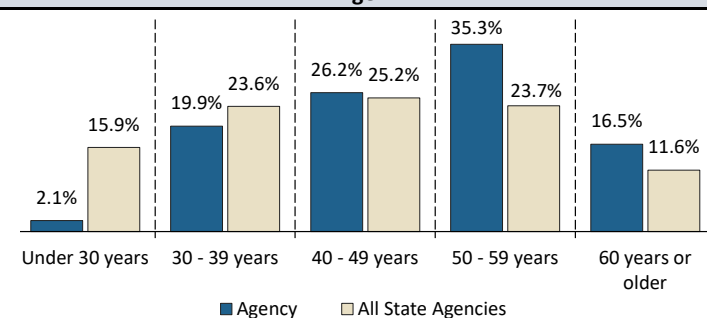
Gender



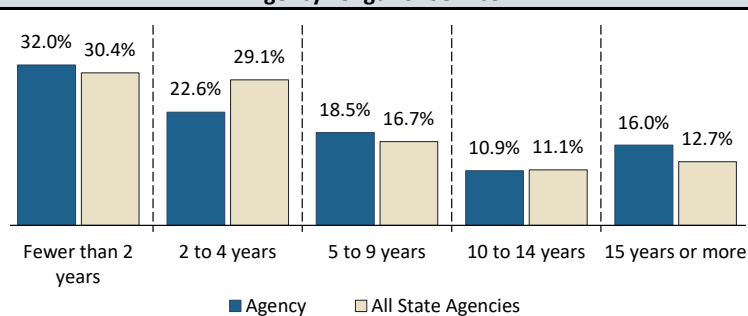
Ethnicity



Age



Agency Length of Service



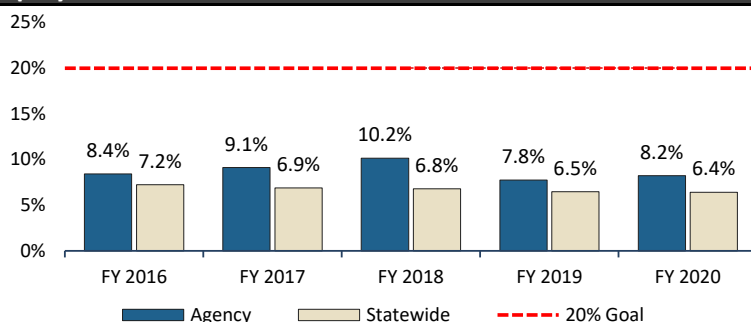
^c Job classification and demographic information was taken from the Office of the Comptroller of Public Accounts' Uniform Statewide Payroll/Personnel System and Standardized Payroll/Personnel Reporting System. Data includes classified regular, full-time and part-time employees. Demographic data may appear skewed for agencies with fewer than 50 employees.

^d Percentages may not sum exactly due to rounding.

Veteran Employment ^e

Effective fiscal year 2016, Texas Government Code, Section 657.004, sets for state agencies a goal of employing veterans in full-time positions equal to at least 20.0 percent of the total number of agency employees.

In fiscal year 2020, the agency's total percent of veterans employed was higher than the statewide average and had increased since fiscal year 2019.



^e Veteran employment information was obtained from the Office of the Comptroller of Public Accounts. Statewide totals include state agencies and higher education institutions.