

SCHEDULE F: AGENCY WORKFORCE PLAN

AGENCY OVERVIEW

The Office of Court Administration (OCA) provides resources and information for the efficient administration of the Judicial Branch of Texas. The agency was created in 1977 and operates under the direction of the Chief Justice of the Supreme Court of Texas.

OCA operates in conjunction with the Texas Judicial Council, which is the policy-making body for the Judicial Branch. The Council was created in 1929 by the 41st Legislature to continuously study and report on the organization and practices of the Texas Judicial system.

OCA provides personnel and resources to support the:

- Texas Judicial Council
- Judicial Committee on Information Technology
- Conference of Regional Judge/State Board of Regional Judges for Title IV-D Account
- Council of Regional Presiding Judges
- Texas Indigent Defense Commission
- Judicial Branch Certification Commission
- Council of Chief Justices
- Judicial Districts Board
- Judicial Compensation Commission
- State Prosecuting Attorney
- State Law Library
- State Commission on Judicial Conduct
- Office of Capital and Forensic Writs
- Forensic Science Commission
- Commission on Judicial Selection

OCA serves as the employing agency (for the purposes of administering salaries, benefits, and the like) for the child support courts and child protection courts programs. The associate judges who hear these cases are appointed by the presiding judges of the administrative judicial regions.

OCA is also tasked with various administrative services including accounting, human resources, and payroll for the State Prosecuting Attorney's office.

In FY2019, OCA was authorized 236.6 FTEs.

CURRENT WORKFORCE PROFILE (SUPPLY ANALYSIS)

CRITICAL WORKFORCE COMPETENCIES

OCA employs staff primarily in six occupational categories: legal, planning/research/statistics, information technology, accounting/finance, administrative support, and human resources. For each occupational discipline, five broadly-defined competency clusters have been identified that include the critical employee competencies required for OCA to accomplish its mission.

The competency clusters are interdisciplinary and relate to positions within each occupational category. The competency clusters are as follows:

**CORE
COMPETENCIES**

Analyze Information

Write effectively

Use computer information systems

Interpret written information

Maintain confidentiality

**PROGRAM PLANNING/EVALUATION
COMPETENCIES**

Design programs/special projects

Research information

Implement programs

Evaluate program effectiveness

Determine delivery strategies

**ADMINISTRATIVE/MANAGERIAL
COMPETENCIES**

Provide leadership

Develop internal policies

Design reports

Identify programmatic issues

Manage change

**FISCAL MANAGEMENT
COMPETENCIES**

Develop department budgets

Evaluate costs

Monitor for fiscal compliance

Manage contracts

Develop internal controls

**PUBLIC RELATIONS/MARKETING
COMPETENCIES**

Identify stakeholders

Build partnerships

Market services

Assess stakeholder needs

Communication

WORKFORCE DEMOGRAPHICS

In FY2019, OCA had 223 employees on the payroll. More than half of OCA's employees are located throughout the state, and the remainder are located at headquarters in Austin. In FY2019, OCA's workforce was 69 percent female and 31 percent male. The average age of OCA employees was 51 years; 82 percent of employees were age 40 and above.

Figure D-1 shows the age distribution of OCA employees.

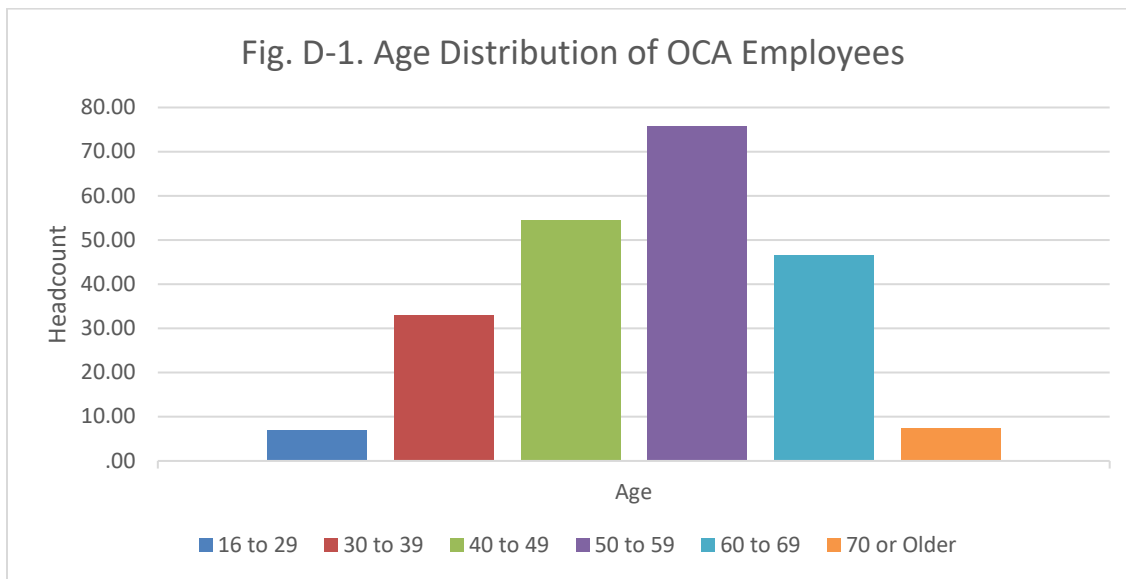


Figure D-2 provides data on OCA employee tenure. The average length of agency service is approximately 8 years.

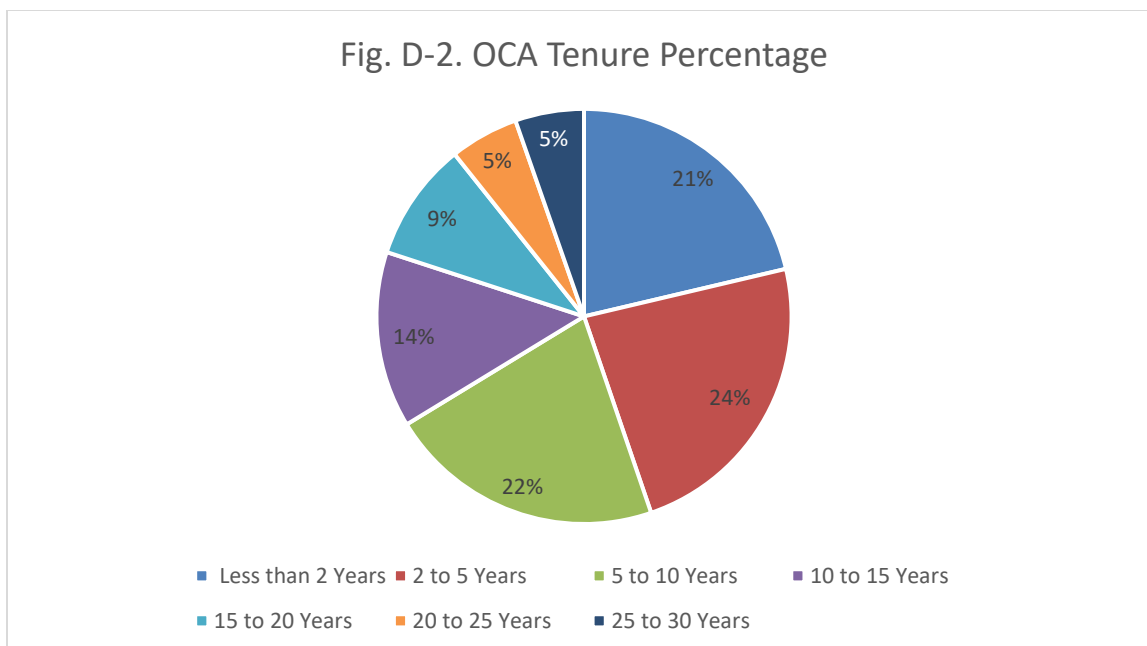


Table D-3 compares OCA’s diverse workforce to statewide averages.

TABLE D-3—OCA WORKFORCE DIVERSITY STATISTICS					
Group	EEO Code	# of State Employees	% State Workforce	# of OCA Employees	% OCA Workforce
African-Am.	Officials/Administrators	2673	7	0	0
	Admin Support	8716	2	3	1
	Service/Maintenance	3517	<1	0	0
	Professionals	20442	5	18	8
	Para-Professional	8156	2	0	0
	Protective Services	19016	5	0	0
	Skilled/Craft	870	<1	0	0
	Technicians	8126	2	2	<1
	Total African-American	71516		23	
Hispanic	Officials/Administrators	3632	1	1	<1
	Admin Support	15982	4	2	<1
	Service/Maintenance	5256	1	0	0
	Professionals	30306	8	57	26
	Para-Professional	6324	2	1	<1
	Protective Services	13234	3	0	0
	Skilled/Craft	2837	1	0	0
	Technicians	11341	3	1	<1
	Total Hispanic	88912		62	
Female	Officials/Administrators	12598	3	5	2
	Admin Support	38563	10	9	4
	Service/Maintenance	6520	2	0	0
	Professionals	103328	26	134	60
	Para-Professional	15760	4	2	1
	Protective Services	25172	6	0	0
	Skilled/Craft	782	<1	0	0
	Technicians	26234	7	4	2
	Total Female	228957		154	
Other Races	Officials/Administrators	2936	1	1	<1
	Admin Support	4136	1	2	1
	Service/Maintenance	779	<1	0	0
	Professionals	35876	9	3	1
	Para-Professional	511	<1	1	<1
	Protective Services	1217	<1	0	0

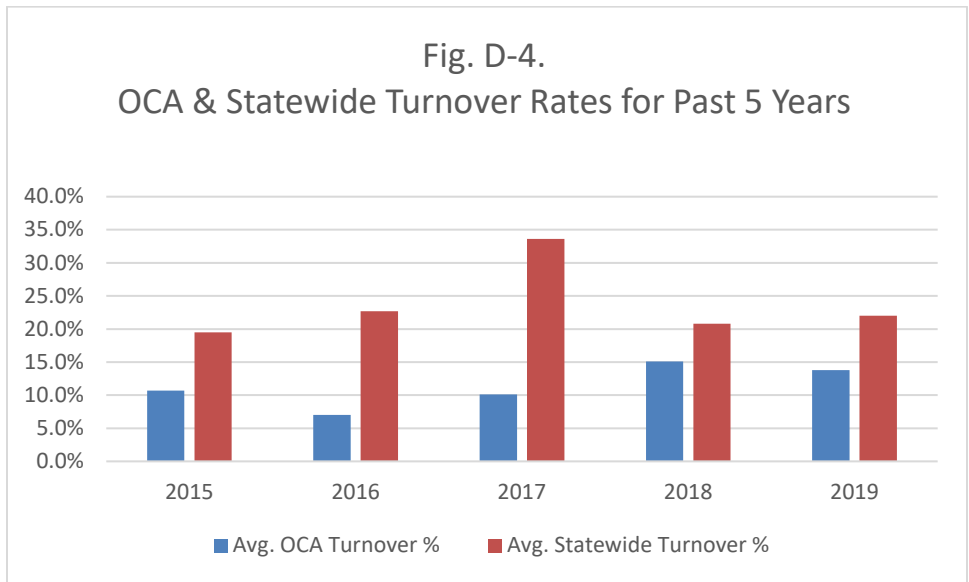
	Skilled/Craft	429	<1	0	0
	Technicians	6796	2	3	1
	Total Other Races	52680		10	

EMPLOYEE TURNOVER

The agency’s turnover rate for FY 2019 was 13 percent, which is below the state average of 20 percent for the same fiscal year. Agency turnover is higher in the Austin Headquarters location than locations throughout the state.

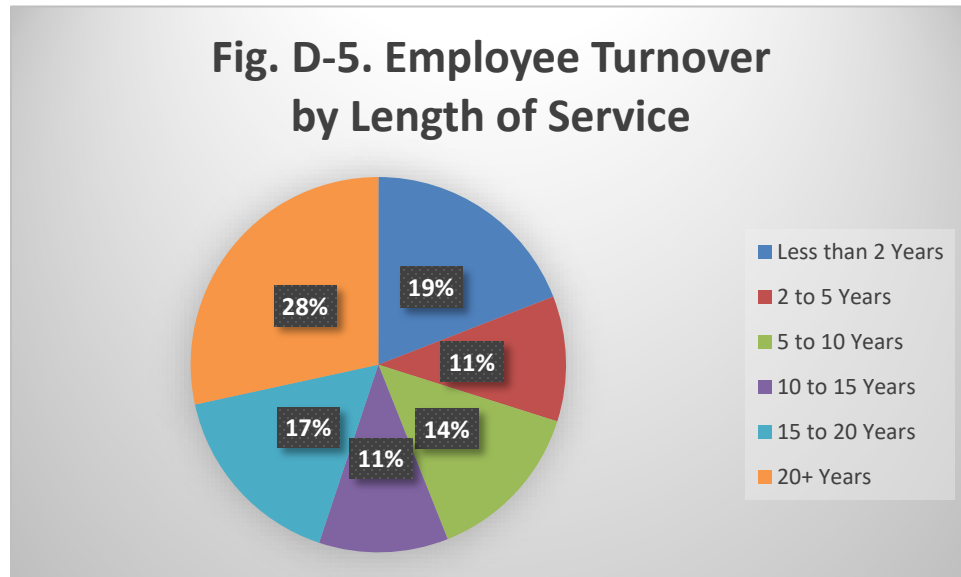
Turnover at OCA during FY 2019 included 31 total separations, 16 at the headquarters location in Austin and 15 in the field offices throughout Texas. Of the total, 12 were retirements, six were interagency transfers, 9 were voluntary resignations, three were involuntary separations, and one was due to an employee’s passing. Of the employees who voluntarily transferred or resigned and completed the State Auditor’s Office Exit Survey, most of the employees indicated that the reason for leaving was better pay/benefits.

The turnover rate at OCA has remained largely stable at an average rate of 11% from FY 2015 to FY 2019. While the Statewide turnover rate is higher than OCA’s, it also remained stable at an average rate of 19% from FY 2015 to FY 2019. With one-third of OCA’s current workforce eligible to retire today, and close to one-half becoming eligible within the next five years, OCA must continue to support knowledge transfer and cross-training of all employees and be able to attract and retain employees with the requisite experience and skill sets needed to continue providing exceptional support to the courts.



TURNOVER BY LENGTH OF SERVICE

Over half of OCA's employee turnover was from staff with more than 10 years of service with the agency, with almost a quarter of the turnover coming from employees with less than five years of service.



RETIREMENT ELIGIBILITY

The potential loss of employees due to retirement remains a concern. In FY2019, OCA employed 14 rehired retirees on the payroll.

One-third of employees are currently eligible to retire. Within 5 years, almost half of OCA's workforce will be eligible to retire.

OCA management continues to encourage and support effective training and development programs that capture institutional knowledge and expertise of experienced employees, while creating incentives and challenges for new employees.

FUTURE WORK FORCE PROFILE

DEMAND ANALYSIS

The business functions, activities, and staffing of OCA are subject to the mandates of the Supreme Court, the Legislature, other courts, and judicial councils and boards supported by the agency. Many of these functions and activities require specialized expertise in judicial administration and in various legal and regulatory areas. This is particularly true in Certification, the Children's Courts, Guardianship Compliance, Judicial Information, Information Services, Research and Court Services, and Indigent Defense.

Increases in the population correlate with an increase in services and require continual improvements in efficiency. The rapid pace of technological advancement poses challenges to keep systems up to date and staff skilled in using and maintaining them. Our high retirement-eligible percentage is of concern as we face losing critical skills and experience in our workforce. Compensation continues to be an integral factor in retaining and recruiting skilled employees, especially in a competitive job market. OCA will need to be flexible as we face seen and unforeseen changes in the future work environment.

FUTURE WORKFORCE CHALLENGES AND OPPORTUNITIES

OCA is making every effort to elevate and innovate its processes and practices to continue effectively meeting the needs of the Judiciary and the citizens. This is a daunting task considering OCA was authorized only 236.6 FTEs to serve approximately 13,000 customers within the Judicial Branch, as well as a growing population of over 29 million Texans. OCA will be challenged to retain and recruit qualified employees in a competitive job market without competitive salaries and increases in the cost of benefits and retirement contributions.

ANTICIPATED INCREASE /DECREASE IN NUMBER OF EMPLOYEES

The growing population in the state has resulted in an increase in the number of citizens OCA serves. This trend is evident in the increased volume and diversity of information collected by research and court services personnel, the increased number of certifications processed by certification staff, and additional counties participating in the guardianship compliance program. There is also an increased need within the child support and child protection courts to serve the children of Texas. Increased processing of any service OCA provides also creates a greater need for OCA to maintain the various associated computer programs. In addition to increasing program staff to meet the growing needs of our external customers, OCA must also provide internal services to our employees which includes workspace.

The guardianship compliance program, which started as a pilot program in FY 2016, provides OCA staff to assist courts in monitoring compliance with statutorily-required reporting in cases where individuals' rights and control of personal finances have been given to another individual.

Table D-6 shows OCA's average FTEs by strategy for FY 2018 and FY 2019.

Office of Court Administration - Average FTEs FY 2018 and 2019		
Strategies	FY 2018	FY 2019
Court Administration	44.8	44.4
Information Technology	25.5	23.2
Texas Forensic Science Commission	3.5	4.6
Child Support Courts	86	84.4
Child Protection Courts	48	45
Judicial Branch Certification Commission	8.9	7.9
Texas Indigent Defense Commission	11	11
Totals	227.7	220.5

FUTURE WORKFORCE SKILLS NEEDED

OCA relies on a highly educated, experienced, and technically competent workforce to effectively administer judicial system programs. OCA employees must be able to effectively serve the various needs and demands of the judicial, executive, and legislative branches of state government. The following eight critical competencies and skills play increasingly vital roles across all occupational categories and job classifications:

- Cultivate and build strategic partnerships
- Design programs and special projects
- Focus on customer service
- Enhance communication with internal and external customers
- Identify programmatic issues

- Market programs and services
- Manage change
- Understand political constraints

GAP ANALYSIS

ANTICIPATED SURPLUS OR SHORTAGE OF WORKERS OR SKILLS

The agency has identified the following issues:

1. OCA anticipates a higher percentage of turnover among employees in key positions as they become eligible for retirement. With almost half of the current workforce eligible within the next five years, knowledge transfer and succession planning is critical to continued operations, as is the ability to attract, hire, and retain employees with the necessary specialized skills.
2. OCA identified critical skills and competency clusters for the various occupational categories utilized in the agency. Generally, current employees meet or exceed the proficiencies required for current and future demands.

GOAL TO ADDRESS WORK FORCE COMPETENCY GAP S

While OCA did not identify specific gaps in current workforce skills and competencies, **Table D-7** identifies the agency’s plan for maintaining an efficient workforce.

TABLE D-7—PLAN FOR MAINTAINING AN EFFICIENT WORKFORCE

GOAL	Continue to develop and retain a technically competent, knowledgeable and diverse workforce.
RATIONALE	Competitive salaries and benefits continue to be critical elements of the agency’s ability to recruit and retain an effective workforce. Other incentives include professional development, cross-training, flexible work hours, and telecommuting.
ACTION PLAN	Continue to communicate with employees about overall agency performance and how their individual contributions make a difference to OCA’s ongoing mission to provide resources and information for the efficient administration of the judicial branch.