



Court Workload Assessment

WILLIAMSON COUNTY DISTRICT AND COUNTY COURTS AT LAW

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Introduction & Executive Summary

The Judges of the District Courts (DC) and County Courts at Law (CCL) have been carefully monitoring the workload of their courts. They take seriously their obligation to provide timely, efficient access to justice to the people of Williamson County. Anecdotal evidence has led to the concern that the DC and CCL workload is growing beyond the capacity of the available judicial resources, which has compelled the Judges to assess the current state of available resources.

Court workload is driven by several factors. The primary factor is the number of filings the court receives, and that datapoint is impacted significantly by size of the population served by the Court. A larger population, logically, results in a larger number of disputes that are submitted to the courts (an increase in filings). An increase in filings without a corresponding increase in available judicial resources results in a reduction in the number of cases disposed of each year and lengthens the period of time between case filing and case disposition.

The DC and CCL judges have researched the data regarding the current workload of their respective courts, utilizing data provided by the Office of Court Administration. The result of this analysis is that, in order to keep up with the 2019 workload level (given the COVID-19 pandemic, 2020 is considered non-representative) the District Courts need *at least* 1.3 additional judgeships, and the County Courts at Law likely need 2 additional judgeships. Accordingly, in the interest of balancing efficiency with financial responsibility, **it is recommended that one (1) District Court and one (1) County Court at Law be requested at this time in the 2021 Legislative Session.**

Williamson County Growth Trends

POPULATION GROWTH

Between April 2010 and July 2019, Williamson County population grew from 422,504 to 590,551 (est.).¹ This represents an increase of 39.8%. 2020 data is pending the completion of the decennial census.

From 2020 to 2030, Williamson County's population is estimated to grow to over 830,000.² This growth represents an increase of roughly 30%.

¹ Source: US Census Bureau. "Quick Facts – Williamson County, Texas" 2019
<https://www.census.gov/quickfacts/fact/table/williamsoncountytexas,US/PST045219>. Last accessed 1/10/21.





² Source: Austin Business Journal. "Big changes in store for Williamson County" 2020
<https://www.bizjournals.com/austin/news/2019/12/12/big-changes-in-store-for-williamson-county.html>

DISTRICT COURT WORKLOAD

Filing Analysis

The Office of Court Administration (“OCA”) completed a Caseload Study of the District Courts on 2/14/20. The study breaks down the District Court workload by case type between State FY 2015-2019. **In summary, the study reflects a 20% increase in filings in that period.**

At the same time as the OCA study identified an increase in case filings, it also shows that case dispositions have increased by 34% in the studied period, reflecting the efforts of the judiciary to keep up with the filing increase. Those efforts have made an impact but given the size of the filing increase, the average District Court Clearance Rate between State FY15-19 is 93%, meaning that the number of cases filed exceeds the number disposed by an average of 7% per year.

State Fiscal Year	Total			
	Filings	Disposed	Active Pending End of Year	Clearance Rate
15	7,446	6,862	7,306	92%
16	8,555	7,415	8,054	87%
17	8,914	8,301	9,027	93%
18	9,014	8,080	6,818	90%
19	8,909	9,210	5,756	103%
Trend				
Average 18-19	8,962	8,645	6,287	96%
Average 15-19	8,568	7,974	7,392	93%
Change 18-19	-1%	14%	-16%	
Change 15-19	20%	34%	-21%	

The full OCA study is found at Appendix 1.

Weighted Caseload Analysis

The OCA completed a weighted caseload analysis which indicates the need for judicial resources based on the Court’s workload. **The weighted caseload analysis for District Courts reflects a need for 1.3 judicial FTEs. Accordingly, we recommend a request for 1 additional District Court.**

Estimated Need							Number of District Judges	Net Need
	Criminal	Civil	Family	Juvenile	CPS	Total		
Estimated Need	2.9	1.6	1.6	0.1	0.5	6.8		
Existing Associate Judge/Magistrate Resources	0.25		0.2			0.45		
Net Need	2.7	1.6	1.4	0.1	0.5	6.307778	5	1.3

The Impact of Associate Judges

The chart above takes into account Associate Judge/Magistrate Judge Resources. It reflects the contributions of the Williamson County Magistrates to the District Court workload at 0.25 FTE. The principal focus of the Magistrates is to provide for 7 day/week coverage of Magistration and after hours warrant consideration. They provide limited support to the District Courts in supporting specialty dockets. OCA data also reflects the contribution of the IV-D Associate Judge at 0.2 FTE. The IV-D Associate Judge manages a Child Support docket in a 7 County³ region, including Williamson County.

Caveat Regarding Juvenile Data

In reviewing the data provided by OCA, the District Judges have identified an issue with their data collection related to Juvenile matters that results from the manner in which Williamson County tracks Juvenile cases. Specifically, the vast majority of Juvenile matters are filed through “Chamber Files” which are not reflected on the OCA report. “Chamber Files” are a feature of the manner in which files are managed in Williamson County, but the cases still require the exercise of judicial activity just as do filed cases. Because of this, we believe that the Estimated Need chart undercounts the Juvenile workload. We are currently working to resolve this with the OCA.

Summary of District Court Judicial Needs

The OCA Data supports the need for a minimum of 1.3 additional judgeships for the Williamson County District Courts. The use of the term “a minimum of” is a result of the concern with the juvenile data expressed above. It our belief regarding the under-counting of juvenile cases is accurate, then the workload is, in fact, higher than what OCA has reflected and the need for judgeships is higher as well.

COUNTY COURT AT LAW WORKLOAD

Filing Analysis

The OCA completed a Caseload Study of the District Courts on 2/14/20. The study breaks down the County Court at Law workload by case type between State FY 2015-2019. **In summary, the study finds that filings in this timeframe are flat (with no overall increase or decrease when all case-types are considered).**

State Fiscal Year	Total Filings Including Probate, Guardianship and Mental Health
15	14,488
16	13,835
17	13,737
18	13,620
19	14,518
Trend	
Average 18-19	14,069
Average 15-19	14,040
Change 18-19	7%
Change 15-19	0%

³ Office of Court Administration. 2019. “Child Support Courts.” https://www.txcourts.gov/media/1445380/new-childsupportcourts_aug2019-11x17.pdf. Last accessed 1/10/21.

The full OCA study is found at Appendix 2.

While the OCA workload study accurately indicates that overall case filings across all categories are “flat”, that is primarily driven by the fact that criminal filings are down by roughly 15%. It is important to note that this is the only case category in the County Courts at Law in which case filings were down between State FY 2015-2019. As indicated below, Family filings showed no change, and the remaining categories saw increase.

CCL Case Type	Change in Filings Between 2015-2019
Civil	33%
Family	0%
Criminal	-15%
Probate	32%
Guardianship	5%
Mental Health	318%

The change in filings in the Probate, Guardianship, and Mental Health categories merits special discussion here. Cases in those categories are handled by a single County Court-at-Law Judge alone, who also hears other Civil cases. The increase in Probate and Guardianship cases may be attributed to the normal increase that accompanies a population increase; the enormous increase Mental Health filings may be attributed to the opening of two psychiatric hospitals in Williamson County. Prior to the opening of the two hospitals in Williamson County, mental health cases were previously diverted to Travis County, where the Statutory Probate Court handled the legal issues related to hospitalization. The opening of these two hospitals has resulted in more mental illness-related cases being heard in Williamson County.

Weighted Caseload Analysis

In 2020, the OCA was scheduled to develop a weighted caseload analysis for County Courts at Law. Similar to the District Courts, this would indicate the need for judicial resources based on the County Courts at Law’s workload. As a result of the COVID-19 Pandemic, OCA has not been able to complete this analysis, and we are, therefore, unable to present an estimated need based on a weighted caseload study that applies to all County Court at Law cases.

In conversations with the OCA, we requested that they apply the District Court weighting to Civil, and Family (including CPS) cases, as the conduct of those cases is generally the same in the District Courts as in the County Courts at Law. Based solely on the Civil, Family, and CPS workload, the OCA weighted caseload analysis ordinarily used for District Courts reflects a need for a total of 3.4 judicial FTEs.

Estimated Need								
	Criminal	Civil	Family	CPS	Probate/MH	Total	Number of CCL Judges	Net Need
OCA Estimated Need		1.6	1.6	0.2		3.4		
Wilco Estimate	1.5				0.75	2.25		
Existing Associate Judge/Magistrate Resources			0.2		0.15	0.35		
Net Need	1.5	1.6	1.4	0.2	0.6	5.3	4	1.3

Adjustment to Account for Criminal & Probate/MH Workloads

In order to provide a more complete picture, and based on current County Court at Law workloads, we have estimated that the criminal docket results in a need for 1.5 Judges and the Probate/MH results in a need for .75 FT Judge, both of which are reflected in red in the chart above. With these conservative estimates used to create a more accurate picture, **it is likely that the weighted caseload analysis would reflect a need for 1.3 additional Judicial FTEs.** Accordingly, we recommend a request for 1 additional County Court at Law.

Current Court Assignments

CURRENT DISTRICT COURT ASSIGNMENTS

26 th District Court	Civil and Criminal cases
277 th District Court	Criminal and Juvenile cases
368 th District Court	Civil and Criminal cases
395 th District Court	Civil and Family (including CPS) cases
425 th District Court	Civil and Family (including CPS) cases

The newest District Court was established the 79th Texas Legislature (2005).⁴

CURRENT COUNTY COURT ASSIGNMENTS

County Court at Law #1	Civil, Criminal and Family (including CPS) cases
County Court at Law #2	Civil and Criminal Civil cases
County Court at Law #3	Criminal and Family cases
County Court at Law #4	Civil, Family, Guardianship, Probate, and Mental Health cases

The newest County Court at Law was established by the 79th Texas Legislature (2005).⁵

⁴ Tx. Gov't Code 24.569

⁵ Tx. Gov't Code 25.2481

Docket Impact of a Proposed New Court's Jurisdiction

The primary intended impact of a proposed new court is to add judicial resources to enhance the speed within which cases are considered. The first decision to be made is what case types each proposed new court will hear.

A new court will allow cases to be re-distributed from existing courts, which will positively impact the size of the dockets of those courts and allow judges to address cases sooner, without impact on the attention that they pay to those cases.

Infrastructure Needs

We are continuing to collaborate with the Facilities Department to ensure appropriate space for the proposed new courts and estimate related costs.

INFRASTRUCTURE NEEDS RESULTING FROM A NEW DISTRICT COURT

The Courtroom for this New District Court is slated for construction in FY21. Chambers for a Judge, and a Jury Room would need to be constructed with related technology.

INFRASTRUCTURE NEEDS RESULTING FROM A NEW COUNTY COURT AT LAW

The Courtroom, Chambers, and Jury Room on the 2nd Floor which are currently used for the IV-D (Child Support) Court, could be used for a new County Court at Law. This would require the build-out and relocation of the current IV-D Court and Chambers.

Staffing Needs

The level of staffing depends on the jurisdiction of the particular court. These staffing levels have been acquired from the respective offices indicated on the chart.⁶

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⁶ WCSO has indicated that, regardless of the type of Court, they need 2 Bailiffs, 1 Transportation Officer, and .5 Court Liaisons per Court. This number is reflected on the chart should the request be for Criminal Courts. The Judiciary has the utmost respect for the vital role that the Sheriff's Office plays in protecting the Courts and supporting our operations. Our focus is on requesting a court focused on Civil and Family needs, and in doing this, we believe that a request for 1 Bailiff per Court would be more appropriate, and is reflected on the chart under Civil & Family Courts.

STAFFING TO SUPPORT A NEW DISTRICT COURT

		<u>Civil & Family Court</u> <i>Non-CPS</i>	<u>Criminal Court</u>
Court	Judicial Officer	1 FTE (State-funded, County Supplement)	1 FTE (State-funded, County Supplement)
	Court Reporter	1 FTE	1 FTE
	Court Administrator	1 FTE	1 FTE
District Clerk	Court Clerk	1 FTE	1 FTE
District Attorney	Prosecutor	---	3 FTE
	Investigator	---	1 FTE
	Legal Assistant	---	1 FTE
	Discovery Clerk	---	1 FTE
	Victim Assist. Coord.	---	1 FTE
County Attorney	CPS Prosecutor	---	---
	Investigator	---	---
	Legal Assistant	---	---
	Evidence Technician	---	---
Sheriff's Office	Bailiff	1 FTE	2 FTE
	Transportation Officer	---	1 FTE
	Court Liaison	---	.5 FTE
Total FTE Need depending on Court Type		5 FTE	14.5 FTE

STAFFING TO SUPPORT A NEW COUNTY COURT AT LAW

		<u>Civil & Family Court</u> <i>Non-CPS</i>	<u>Criminal, Civil, & Family Court</u> <i>Including CPS, Protective Order & Mental Health Cases</i>
Court	Judicial Officer	1 FTE	1 FTE
	Court Reporter	1 FTE	1 FTE
	Court Administrator	1 FTE	1 FTE
	Admin. Asst.	1 FTE	1 FTE
County Clerk		---	---
County Attorney	Prosecutors	---	3 FTE
	CPS Prosecutor		1 FTE
	Protective Order Prosecutor		1 FTE
	Mental Health Prosecutor		1 FTE
	Investigator	---	1 FTE
	Legal Assistant	---	5 FTE
	Evidence Tech	---	2 FTE
	Victim Advocate	---	1 FTE
Sheriff's Office	Bailiff	1 FTE	2 FTE
	Transportation Officer	---	1 FTE
	Court Liaison	---	.5 FTE
Total FTE Need depending on Court Type		5 FTE	22.5 FTE

Court Cost

ESTIMATED COST RANGE FOR NEW DISTRICT COURT ^{7, 8}

The courts have consulted with the other justice system stakeholders to identify potential needs that would result from establishment of a new District Court. Based on their feedback, and in consultation with the Budget Office and Human Resources, we have determined that, for a new District Court, the startup costs for the first year, not including facilities, would range between \$447,096.76-\$1,732,413.21. Ongoing (second-year) costs would range between \$408,575.94-\$1,517,776.36. Details may be found below.

Year 1 Cost Range (Start-up)		Year 2 Cost Range	
Low Estimate	High Estimate	Low Estimate	High Estimate
\$447,096.76	\$1,732,413.21	\$408,575.94	\$1,517,776.36
Court FTE: 3 SO FTE: 1 DC FTE: 1	Court FTE: 3 SO FTE: 3.5 DC FTE: 1 DA FTE: 7 (if Criminal)	Court FTE: 3 SO FTE: 1 DC FTE: 1	Court FTE: 3 SO FTE: 3.5 DC FTE: 1 DA FTE: 7 (if Criminal)

ESTIMATED COST RANGE FOR NEW COUNTY COURT AT LAW ^{9, 10, 11}

The courts have consulted with the other justice system stakeholders to identify potential needs that would result from establishment of a new County Court at Law. Based on their feedback, and in consultation with the Budget Office and Human Resources, we have determined that, for a new County Court at Law, the startup costs for the first year, not including facilities, would range between \$563,994.59-\$2,117,932.64. Ongoing (second-year) costs would range between \$534,512.93-\$1,966,352.01. Details may be found below.

Year 1 Cost Range (Start-up)		Year 2 Cost Range	
Low Estimate	High Estimate	Low Estimate	High Estimate
\$563,994.59	\$2,117,932.64	\$534,512.93	\$1,966,352.01
Court FTE: 4 SO FTE: 1	Court FTE: 4 SO FTE: 3.5 CA FTE: 15 (if Criminal, CPS, MH & PO)	Court FTE: 4 SO FTE: 1	Court FTE: 4 SO FTE: 3.5 CA FTE: 15 (if Criminal, CPS, MH, & PO)

⁷ *Id.*

⁸ Figures from Budget Office, full Budget Estimate at Appendix 5.

⁹ *Supra* note 6..

¹⁰ The County Clerk has indicated no additional staff need. However, funds for supply increases have been included in the estimated costs at the recommendation of the Budget Office.

¹¹ Figures from Budget Office, full Budget Estimate at Appendix 6.

Comparator Jurisdictions

Williamson County tends to compare favorably by population with Cameron, & Montgomery Counties. It would be beneficial to consider the number of Judicial Officers each of these counties have, in comparison with Williamson County, in an effort to serve a like-sized population.

DISTRICT COURT COMPARISONS¹²

County	Pop.	# of District Courts	New Civil Case Filings	New Family Case Filings	New Criminal Case Filings	New Juv. Case Filings	Total New Filings
Montgomery	605,391	8	4,438	5,101	6,771	--	16,310
Williamson	590,551	5	2,867	2,923	3,096	202	9,088
Cameron	423,163	7 & 1 Multi County	4,064	6,896	3,391	486	14,837

COUNTY COURT AT LAW COMPARISONS¹³

County	Pop	# of CCLs	New Civil Case Filings	New Family Case Filings	New Criminal Case Filings	New Juv. Case Filings	New Prob. Guard. & MH Filings	Total New Filings
Montgomery	607,391	5	2,089	3,006	9,389	320	2,347	17,151
Williamson	590,551	4	2,661	3,040	6,626	--	1,688	14,015
Cameron	423,163	5	1,842	--	4,408	--	938	7,188

¹² Figures from Tx. Office of Court Administration

¹³ *Id.*

Appendices

APPENDIX 1: OCA DISTRICT COURT WORKLOAD STUDY

District Courts - Williamson																					
Civil					Family				Criminal				Juvenile				Total				
State Fiscal Year	Filings	Disposed	Active Pending End of Year	Clearance Rate	Filings	Disposed	Active Pending End of Year	Clearance Rate	Filings	Disposed	Active Pending End of Year	Clearance Rate	Filings	Disposed	Active Pending End of Year	Clearance Rate	State Fiscal Year	Filings	Disposed	Active Pending End of Year	Clearance Rate
15	1,784	1,865	2,478	105%	2,662	2,223	3,563	84%	2,686	2,442	1,136	91%	314	332	129	106%	15	7,446	6,862	7,306	92%
16	2,060	2,035	2,431	99%	2,923	2,147	4,028	73%	3,312	2,965	1,482	90%	260	268	113	103%	16	8,555	7,415	8,054	87%
17	2,320	2,306	2,360	99%	2,706	2,653	4,595	98%	3,629	3,097	1,952	85%	259	245	120	95%	17	8,914	8,301	9,027	93%
18	2,353	2,236	2,397	95%	2,894	2,804	2,387	97%	3,545	2,817	1,910	79%	222	223	124	100%	18	9,014	8,080	6,818	90%
19	2,682	2,651	2,216	99%	2,870	3,099	1,669	108%	3,166	3,239	1,775	102%	191	221	96	116%	19	8,909	9,210	5,756	103%
Trend																	Trend				
Average 18-19	2,518	2,444	2,307	97%	2,882	2,952	2,028	102%	3,356	3,028	1,843	90%	207	222	110	108%	Average 18-19	8,962	8,645	6,287	96%
Average 15-19	2,240	2,219	2,376	99%	2,811	2,585	3,248	92%	3,268	2,912	1,651	89%	249	258	116	103%	Average 15-19	8,568	7,974	7,392	93%
Change 18-19	14%	19%	-8%		-1%	11%	-30%		-11%	15%	-7%		-14%	-1%	-23%		Change 18-19	-1%	14%	-16%	
Change 15-19	50%	42%	-11%		8%	39%	-53%		18%	33%	56%		-39%	-33%	-26%		Change 15-19	20%	34%	-21%	
decrease due to case management system clean up																					
Statewide Average Clearance Rates in 2019:				Civil: 89%	Family: 100%	Criminal: 98%	Juvenile: 93%	Total: 96%													
Source: Office of Court Administration																	Prepared 2/14/2020				

Definitions of Key Data Elements

Average Filings 18-19 – The average number of cases filed in the county for FYs 2018 and 2019.

Change in Filings 18-19 – The percentage increase or decrease in filings in the county between FYs 2018 and 2019. A trend of increasing filings would indicate a need for more judicial resources over time.

Change in Filings 15-19 – The percentage increase or decrease in total case filings in the county over the past five fiscal years. This percentage is intended to smooth out the one-time aberrations in filings that may occur when comparing one year to the next. A trend of increasing filings would indicate a need for more judicial resources over time.

Clearance Rate 2019 – The clearance rate is a measure of dispositions versus filings. A court should attempt to dispose of at least as many cases as are filed, which would result in a 100% clearance rate, to avoid a backlog of cases. A clearance rate below 100% might indicate that the court is struggling to keep up with its caseload, perhaps due to a judicial resource shortage or other factors.

Average Clearance Rate 15-19 – This measure looks at the clearance rate over a five-year period to smooth out aberrations in a single year.

APPENDIX 2: OCA COUNTY COURT AT LAW WORKLOAD STUDY

Williamson County Courts at Law																				
Civil					Family				Criminal				Juvenile				Total			
State Fiscal Year	Filings	Disposed	Active Pending End of Year	Clearance Rate	Filings	Disposed	Active Pending End of Year	Clearance Rate	Filings	Disposed	Active Pending End of Year	Clearance Rate	Filings	Disposed	Active Pending End of Year	Clearance Rate	Filings	Disposed	Active Pending End of Year	Clearance Rate
15	1,931	1,716	1,677	89%	2,968	2,599	4,094	88%	8,472	8,687	6,869	103%	0	0	0	#DIV/0!	13,371	13,002	12,640	97%
16	1,963	1,934	1,680	99%	3,036	2,249	4,081	74%	7,575	7,700	6,869	102%	0	0	0	#DIV/0!	12,574	11,883	12,630	95%
17	2,080	2,327	1,435	112%	2,740	2,734	4,026	100%	7,488	8,455	5,746	113%	0	0	0	#DIV/0!	12,308	13,516	11,207	110%
18	1,959	2,201	1,142	112%	2,896	2,712	1,784	94%	7,205	8,588	4,125	119%	0	0	0	#DIV/0!	12,060	13,501	7,051	112%
19	2,575	2,104	1,613	82%	2,966	2,823	1,884	95%	7,238	6,952	4,594	96%	0	0	0	#DIV/0!	12,779	11,879	8,091	93%
Trend																				
Average 18-19	2,267	2,153	1,378	95%	2,931	2,768	1,834	94%	7,222	7,770	4,360	108%	0	0	0	#DIV/0!	12,420	12,690	7,571	102%
Average 15-19	2,102	2,056	1,509	98%	2,921	2,623	3,174	90%	7,596	8,076	5,641	106%	0	0	0	#DIV/0!	12,618	12,756	10,324	101%
Change 18-19	31%	-4%	41%		2%	4%	6%		0%	-19%	11%		#DIV/0!	#DIV/0!	#DIV/0!		6%	-12%	15%	
Change 15-19	33%	23%	-4%		0%	9%	-54%		-15%	-20%	-33%		#DIV/0!	#DIV/0!	#DIV/0!		-4%	-9%	-36%	
Statewide Clearance Rates: Civil: 87%				Family: 96%	Criminal: 99%	Juvenile: 99%	Total: 97%													
State Fiscal Year	Probate Filings	Guardian-ship Filings	Mental Health Filings														State Fiscal Year	Total Filings Including Probate, Guardianship and Mental Health		
15	901	113	103														15	14,488		
16	982	92	187														16	13,835		
17	1,010	118	301														17	13,737		
18	1,125	119	316														18	13,620		
19	1,189	119	431														19	14,518		
Trend																	Trend			
Average 18-19	1,157	119	374														Average 18-19	14,069		
Average 15-19	1,041	112	268														Average 15-19	14,040		
Change 18-19	6%	0%	36%														Change 18-19	7%		
Change 15-19	32%	5%	318%														Change 15-19	0%		
Source: Office of Court Administration																				
Prepared 2/14/2020																				

Source: Office of Court Administration

Prepared 2/14/2020

Definitions of Key Data Elements

Average Filings 18-19 – The average number of cases filed in the county for FYs 2018 and 2019.

Change in Filings 18-19 – The percentage increase or decrease in filings in the county between FYs 2018 and 2019. A trend of increasing filings would indicate a need for more judicial resources over time.

Change in Filings 15-19 – The percentage increase or decrease in total case filings in the county over the past five fiscal years. This percentage is intended to smooth out the one-time aberrations in filings that may occur when comparing one year to the next. A trend of increasing filings would indicate a need for more judicial resources over time.

Clearance Rate 2019 – The clearance rate is a measure of dispositions versus filings. A court should attempt to dispose of at least as many cases as are filed, which would result in a 100% clearance rate, to avoid a backlog of cases. A clearance rate below 100% might indicate that the court is struggling to keep up with its caseload, perhaps due to a judicial resource shortage or other factors.

Average Clearance Rate 15-19 – This measure looks at the clearance rate over a five-year period to smooth out aberrations in a single year.

APPENDIX 3: POTENTIAL STATUTORY LANGUAGE FOR CREATION OF A NEW DISTRICT COURT

Modeled after the statute authorizing the 425th District Court.

Tex. Gov't Code Sec. 24.XXX. XXXth JUDICIAL DISTRICT (WILLIAMSON COUNTY).

The 5XXth Judicial District is composed of Williamson County. Added by Acts 2021, 87th Leg., ch. XXXX, Sec. X, eff. January 1, 2023

The XXXth Judicial District is composed of Williamson County.

APPENDIX 4: POTENTIAL STATUTORY LANGUAGE FOR CREATION OF A NEW COUNTY COURT AT LAW

Modeled after the statute authorizing County Court at Law No. 4

Sec. 24.2481 WILLIAMSON COUNTY. Williamson County has the following statutory county courts:

- (1) County Court at Law No. 1 of Williamson County
- (2) County Court at Law No. 2 of Williamson County
- (3) County Court at Law No. 3 of Williamson County
- (4) County Court at Law No. 4 of Williamson County
- (5) County Court at Law No. 5 of Williamson County

APPENDIX 5: DETAILED ESTIMATE FOR NEW DISTRICT COURT COST

NEW DISTRICT COURT				DISTRICT COURT		DISTRICT ATTORNEY		COUNTY ATTORNEY		SHERIFF'S OFFICE				DISTRICT CLERK	
				Y1	Y2	Y1 (High Version)	Y2 (High Version)	Y1 (High Version)	Y2 (High Version)	Y1 (High Version)	Y2 (High Version)	Y1 (Low Version)	Y2 (Low Version)	Y1	Y2
<i>Budgets based on known costs for FY21</i>						DA High Version seeks DA staffing for a court that includes Criminal cases.		CA High Version includes CA staffing for a court that includes CPS cases	Salaries include estimated 2.5% increase (merit/COLA)	SD High Version includes full sheriff's staff as requested by the Sheriff's Office		SD Low Version is reduced to 1 bailiff.			
	ANNUAL Y1	ANNUAL Y2													
001100	Y1 SALARIES	\$ 759,746.57	\$ 778,740.23	\$ 170,519.90	\$ 174,782.90	\$ 400,221.55	\$ 410,227.09	\$ 156,531.91	\$ 160,445.21	\$ 148,692.03	\$ 152,037.60	\$ 50,594.15	\$ 51,732.52	\$ 32,473.21	\$ 33,285.04
001105	LE Salaries	\$ 278,245.95	\$ 284,506.48			\$ 64,776.96	\$ 66,234.44	\$ 64,776.96	\$ 66,234.44						
001109	CELL PHONE STIPEND	\$ -	\$ -												
001114	CERTIFICATIONS	\$ 1,080.00	\$ 1,080.00												
001130	MERIT	\$ -	\$ -					\$ 1,080.00	\$ 1,080.00						
001911	COURT ADMINISTRATOR SUPPLEMENT	\$ -	\$ -												
001925	SUPPLEMENTAL SALARY	\$ 13,200.00	\$ 13,200.00	\$ 13,200.00	\$ 13,200.00										
001930	JUVENILE BOARD	\$ 4,800.00	\$ 4,800.00	\$ 4,800.00	\$ 4,800.00										
TS2000	SALARIES	\$ 1,057,072.52	\$ 1,082,326.72	\$ 188,519.90	\$ 192,782.90	\$ 464,998.51	\$ 476,461.53	\$ 222,388.87	\$ 227,759.65	\$ 148,692.03	\$ 152,037.60	\$ 50,594.15	\$ 51,732.52	\$ 32,473.21	\$ 33,285.04
002010	FICA	\$ 80,866.05	\$ 82,797.99	\$ 14,421.77	\$ 14,747.89	\$ 35,572.39	\$ 36,449.31	\$ 17,012.75	\$ 17,423.61	\$ 11,374.94	\$ 11,630.88	\$ 3,870.45	\$ 3,957.54	\$ 2,484.20	\$ 2,546.31
002020	RETIREMENT	\$ 153,909.76	\$ 157,586.77	\$ 27,448.50	\$ 28,069.19	\$ 67,703.78	\$ 69,372.80	\$ 32,379.82	\$ 33,161.80	\$ 21,649.56	\$ 22,136.67	\$ 7,366.51	\$ 7,532.25	\$ 4,728.10	\$ 4,846.30
002030	INSURANCE	\$ 111,408.00	\$ 111,408.00	\$ 30,384.00	\$ 30,384.00			\$ 40,512.00	\$ 40,512.00	\$ 30,384.00	\$ 30,384.00	\$ 10,128.00	\$ 10,128.00	\$ 10,128.00	\$ 10,128.00
002050	WORKER'S COMP	\$ 2,935.00	\$ 2,935.00	\$ 535.00	\$ 535.00			\$ 81.00	\$ 81.00	\$ 2,214.00	\$ 2,214.00	\$ 738.00	\$ 738.00	\$ 105.00	\$ 105.00
TS3000	FRINGES	\$ 349,118.81	\$ 354,727.76	\$ 72,789.27	\$ 73,736.08	\$ 103,276.17	\$ 105,822.11	\$ 89,985.57	\$ 91,178.42	\$ 65,622.50	\$ 66,365.55	\$ 22,102.96	\$ 22,355.79	\$ 17,445.30	\$ 17,625.61
003003	RADIO EQUIPMENT	\$ 16,280.00	\$ -							\$ 16,280.00	\$ -	\$ 4,070.00	\$ -		
003005	OFFICE FURNITURE	\$ 56,400.00	\$ -	\$ 17,800.00	\$ -	\$ 30,300.00	\$ -	\$ 8,300.00	\$ -						
003006	OFFICE EQUIPMENT	\$ 12,220.00	\$ -			\$ 6,235.00	\$ -	\$ 2,420.00	\$ -					\$ 3,565.00	\$ -
003008	LAW ENFORCEMENT EQUIPMENT	\$ 7,500.00	\$ -							\$ 7,500.00	\$ -	\$ 2,500.00	\$ -		
003010	COMPUTER EQUIPMENT	\$ 44,510.00	\$ -	\$ 8,259.00	\$ -	\$ 23,751.00	\$ -	\$ 10,600.00	\$ -					\$ 1,900.00	\$ -
003011	COMPUTER SOFTWARE	\$ 4,000.00	\$ 4,000.00					\$ 4,000.00	\$ 4,000.00						
003030	LAW BOOKS	\$ -	\$ -												
003100	OFFICE SUPPLIES	\$ 2,000.00	\$ 1,200.00	\$ 1,000.00	\$ 700.00			\$ 500.00						\$ 500.00	\$ 500.00
003120	PRINTER SUPPLIES	\$ 4,400.00	\$ 3,300.00	\$ 1,300.00	\$ 1,300.00	\$ 2,100.00	\$ 2,100.00	\$ 500.00						\$ 500.00	\$ 500.00
003301	GASOLINE	\$ 2,083.00	\$ 2,083.00			\$ 1,000.00	\$ 1,000.00	\$ 1,083.00	\$ 1,083.00						
003311	UNIFORMS	\$ 5,300.00	\$ -			\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	\$ 3,300.00	\$ -	\$ 1,100.00	\$ -		
003900	MEMBERSHIP DUES	\$ 5,413.00	\$ 5,413.00	\$ 1,270.00	\$ 1,270.00	\$ 3,455.00	\$ 3,455.00	\$ 688.00	\$ 688.00						
003901	PUBLICATIONS/BOOKS/PERIODICALS	\$ 600.00	\$ 600.00					\$ 600.00	\$ 600.00						
004010	VISITING JUDGES	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00										
004100	PROFESSIONAL SERVICES	\$ -	\$ -												
004141	INTERPRETORS	\$ -	\$ -												
004209	CELLULAR PHONE	\$ 1,365.88	\$ 165.88					\$ 1,365.88	\$ 165.88						
004210	INTERNET/MAIL SVC	\$ 660.00	\$ 660.00					\$ 660.00	\$ 660.00						
004212	POSTAGE	\$ 1,100.00	\$ 1,050.00	\$ 100.00	\$ 50.00									\$ 1,000.00	\$ 1,000.00
004231	TRAVEL	\$ 400.00	\$ 400.00			\$ 400.00	\$ 400.00								
004232	TRAINING, CONF., SEMINARS	\$ 24,800.00	\$ 24,800.00	\$ 6,800.00	\$ 6,800.00	\$ 18,000.00	\$ 18,000.00								
004350	PRINTED MATERIALS & BINDING	\$ 3,520.00	\$ 3,520.00	\$ 2,000.00	\$ 2,000.00	\$ 520.00	\$ 520.00							\$ 1,000.00	\$ 1,000.00
004410	BOND PREMIUMS	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00										
004621	COPIER RENTAL & SUPPLIES	\$ -	\$ -												
004850	RADIO FEES	\$ 15,330.00	\$ 15,330.00			\$ 338.00	\$ 338.00	\$ 338.00	\$ 338.00	\$ 14,654.00	\$ 14,654.00	\$ 338.00	\$ 338.00		
004999	MISCELLANEOUS	\$ 2,350.00	\$ 500.00	\$ 1,600.00	\$ 500.00	\$ 500.00	\$ -	\$ 250.00	\$ -						
005700	VEHICLES	\$ 68,000.00	\$ -			\$ 34,000.00	\$ -	\$ 34,000.00	\$ -						
005730	RADIO EQUIPMENT	\$ 25,420.00	\$ -			\$ 12,710.00	\$ -	\$ 12,710.00	\$ -						
TS3500	OPERATION/MAINT	\$ 326,221.88	\$ 80,721.88	\$ 41,229.00	\$ 13,720.00	\$ 134,309.00	\$ 25,813.00	\$ 95,014.88	\$ 23,534.88	\$ 41,734.00	\$ 14,654.00	\$ 8,008.00	\$ 338.00	\$ 13,935.00	\$ 3,000.00
TS0000	TOTAL EXPENSE	\$ 1,732,413.21	\$ 1,517,776.36	\$ 302,538.17	\$ 280,238.98	\$ 702,583.68	\$ 608,096.64	\$ 407,389.32	\$ 342,472.95	\$ 256,048.53	\$ 233,057.15	\$ 80,705.11	\$ 74,426.31	\$ 63,853.51	\$ 53,910.65

APPENDIX 6: DETAILED ESTIMATE FOR NEW COUNTY COURT AT LAW COST

NEW COUNTY COURT				COUNTY COURT AT LAW #		COUNTY ATTORNEY				SHERIFF'S OFFICE				COUNTY CLERK
				Y1	Y2	Y1 (High Version)	Y2 (High Version)	Y1 (Moderate Version)	Y2 (Moderate Version)	Y1 (High Version)	Y2 (High Version)	Y1 (Low Version)	Y2 (Low Version)	
<i>Budgets based on known costs for FY21</i>						CA High Version includes CA staffing for a court that includes CPS, Protective Orders, Mental Health, and Criminal cases	CA High Version includes CA staffing for a court that includes CPS, Protective Orders, Mental Health, and Criminal cases	CA Moderate Version includes CA staffing for a court that includes CPS and Protective Order cases		SO High Version includes full sheriff's staff as requested by the Sheriff's Office		SO Low Version is reduced to 1 bailiff.		In communication with J. McMaster, the County Clerk has indicated that she does not need a staff member due
001100	F/T SALARIES	\$1,033,335.06	\$ 1,059,168.44	\$ 312,875.77	\$ 320,697.66	\$ 720,459.29	\$ 738,470.77	\$ 334,743.39	\$ 343,111.97	\$ 186,974.90	\$ 191,181.84	\$ 50,594.15	\$ 51,732.52	\$ -
001105	LE SALARIES	\$ 251,751.86	\$ 257,578.22			\$ 64,776.96	\$ 66,396.38	\$ 64,776.96	\$ 66,234.44					\$ -
001109	CELL PHONE STIPEND	\$ -	\$ -											\$ -
001114	CERTIFICATIONS	\$ 1,080.00	\$ 1,080.00			\$ 1,080.00	\$ 1,080.00	\$ 1,080.00	\$ 1,080.00					\$ -
001130	MERIT	\$ -	\$ -											\$ -
001911	COURT ADMINISTRATOR SUPPLEMENT	\$ -	\$ -											\$ -
001925	SUPPLEMENTAL SALARY	\$ -	\$ -											\$ -
001930	JUVENILE BOARD	\$ -	\$ -											\$ -
T52000	SALARIES	\$1,286,166.92	\$ 1,317,826.66	\$ 312,875.77	\$ 320,697.66	\$ 786,316.25	\$ 805,947.16	\$ 400,600.35	\$ 410,426.42	\$ 186,974.90	\$ 191,181.84	\$ 50,594.15	\$ 51,732.52	\$ -
002010	FICA	\$ 98,391.77	\$ 100,813.74	\$ 23,935.00	\$ 24,533.37	\$ 60,153.19	\$ 61,654.96	\$ 30,645.93	\$ 31,397.62	\$ 14,303.58	\$ 14,625.41	\$ 3,870.45	\$ 3,957.54	\$ -
002020	RETIREMENT	\$ 187,265.90	\$ 191,875.56	\$ 45,554.71	\$ 46,693.58	\$ 114,487.65	\$ 117,345.91	\$ 58,327.41	\$ 59,758.09	\$ 27,223.55	\$ 27,836.08	\$ 7,366.51	\$ 7,532.25	\$ -
002030	INSURANCE	\$ 232,944.00	\$ 232,944.00	\$ 40,512.00	\$ 40,512.00	\$ 151,920.00	\$ 151,920.00	\$ 81,024.00	\$ 81,024.00	\$ 40,512.00	\$ 40,512.00	\$ 10,128.00	\$ 10,128.00	\$ -
002050	WORKER'S COMP	\$ 4,384.00	\$ 4,384.00	\$ 1,000.00	\$ 1,000.00	\$ 432.00	\$ 432.00	\$ 287.00	\$ 287.00	\$ 2,952.00	\$ 2,952.00	\$ 738.00	\$ 738.00	\$ -
T53000	FRINGES	\$ 522,985.67	\$ 530,017.30	\$ 111,001.71	\$ 112,738.95	\$ 326,992.84	\$ 331,352.86	\$ 170,284.34	\$ 172,466.71	\$ 84,991.13	\$ 85,925.49	\$ 22,102.96	\$ 22,355.79	\$ -
003003	RADIO EQUIPMENT	\$ 16,280.00	\$ -							\$ 16,280.00	\$ -	\$ 4,070.00	\$ -	\$ -
003005	OFFICE FURNITURE	\$ 52,425.00	\$ -	\$ 21,300.00	\$ -	\$ 31,125.00	\$ -	\$ 16,600.00	\$ -					\$ -
003006	OFFICE EQUIPMENT	\$ 9,075.00	\$ -			\$ 9,075.00	\$ -	\$ 4,840.00	\$ -					\$ -
003008	LAW ENFORCEMENT EQUIPMENT	\$ 10,000.00	\$ -							\$ 10,000.00	\$ -	\$ 2,500.00	\$ -	\$ -
003010	COMPUTER EQUIPMENT	\$ 44,932.00	\$ -	\$ 11,012.00	\$ -	\$ 33,920.00	\$ -	\$ 19,080.00	\$ -					\$ -
003011	COMPUTER SOFTWARE	\$ 15,000.00	\$ 15,000.00			\$ 15,000.00	\$ 15,000.00	\$ 8,000.00	\$ 8,000.00					\$ -
003030	LAW BOOKS	\$ -	\$ -											\$ -
003100	OFFICE SUPPLIES	\$ 3,875.00	\$ 3,575.00	\$ 1,000.00	\$ 700.00	\$ 1,875.00	\$ 1,875.00	\$ 1,000.00	\$ 1,000.00					\$ 1,000.00
003120	PRINTER SUPPLIES	\$ 4,175.00	\$ 4,175.00	\$ 1,300.00	\$ 1,300.00	\$ 1,875.00	\$ 1,875.00	\$ 1,000.00	\$ 1,000.00					\$ 1,000.00
003301	GASOLINE	\$ 1,083.00	\$ 1,083.00			\$ 1,083.00	\$ 1,083.00	\$ 1,083.00	\$ 1,083.00					\$ -
003311	UNIFORMS	\$ 5,400.00	\$ -			\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	\$ 4,400.00	\$ -	\$ 1,100.00	\$ -	\$ -
003900	MEMBERSHIP DUES	\$ 4,353.00	\$ 4,353.00	\$ 700.00	\$ 700.00	\$ 3,653.00	\$ 3,653.00	\$ 1,509.00	\$ 1,509.00					\$ -
003901	PUBLICATIONS/BOOKS/PERIODICALS	\$ 2,100.00	\$ 2,100.00			\$ 2,100.00	\$ 2,100.00	\$ 900.00	\$ 900.00					\$ -
004010	VISITING JUDGES	\$ 9,500.00	\$ 9,500.00	\$ 9,500.00	\$ 9,500.00									\$ -
004100	PROFESSIONAL SERVICES	\$ -	\$ -											\$ -
004141	INTERPRETORS	\$ -	\$ -											\$ -
004209	CELLULAR PHONE	\$ 5,122.05	\$ 622.05			\$ 5,122.05	\$ 622.05	\$ 2,731.76	\$ 331.76					\$ -
004210	INTERNET/MAIL SVC	\$ 3,960.00	\$ 3,960.00			\$ 3,960.00	\$ 3,960.00	\$ 1,320.00	\$ 1,320.00					\$ -
004212	POSTAGE	\$ 1,300.00	\$ 1,050.00	\$ 300.00	\$ 50.00									\$ 1,000.00
004232	TRAINING, SONF., SEMINARS	\$ 65,000.00	\$ 66,800.00	\$ 5,000.00	\$ 6,800.00	\$ 60,000.00	\$ 60,000.00	\$ 32,000.00	\$ 32,000.00					\$ -
004350	PRINTED MATERIALS & BINDING	\$ 3,000.00	\$ 3,000.00	\$ 2,000.00	\$ 2,000.00									\$ 1,000.00
004410	BOND PREMIUMS	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00									\$ -
004621	COPIER RENTAL & SUPPLIES	\$ 1,000.00	\$ 1,000.00											\$ 1,000.00
004850	RADIO FEES	\$ 1,690.00	\$ 1,690.00			\$ 338.00	\$ 338.00	\$ 338.00	\$ 338.00	\$ 1,352.00	\$ 1,352.00	\$ 338.00	\$ 338.00	\$ -
004999	MISCELLANEOUS	\$ 2,700.00	\$ 500.00	\$ 2,200.00	\$ 500.00	\$ 500.00	\$ -	\$ 250.00	\$ -					\$ -
005700	VEHICLES	\$ 34,000.00	\$ -			\$ 34,000.00	\$ -	\$ 34,000.00	\$ -					\$ -
005730	RADIO EQUIPMENT	\$ 12,710.00	\$ -			\$ 12,710.00	\$ -	\$ 12,710.00	\$ -					\$ -
T53500	OPERATION/MAINT	\$ 308,780.05	\$ 118,508.05	\$ 54,412.00	\$ 21,650.00	\$ 217,336.05	\$ 90,506.05	\$ 138,361.76	\$ 47,481.76	\$ 32,032.00	\$ 1,352.00	\$ 8,008.00	\$ 338.00	\$ 5,000.00
T50000	TOTAL EXPENSE	\$2,117,932.64	\$ 1,966,352.01	\$ 478,289.48	\$ 455,086.62	\$ 1,330,645.14	\$ 1,227,806.07	\$ 709,246.45	\$ 630,374.88	\$ 303,998.03	\$ 278,459.32	\$ 80,705.11	\$ 74,426.31	\$ 5,000.00