

LEGISLATIVE APPROPRIATIONS
REQUEST for FISCAL YEARS

2026 and 2027

SUBMITTED TO THE OFFICE OF THE GOVERNOR, BUDGET DIVISION, & THE LEGISLATIVE BUDGET BOARD



Submitted August 2024

OFFICE of COURT ADMINISTRATION,
TEXAS JUDICIAL COUNCIL

Megan LaVoie
Administrative Director



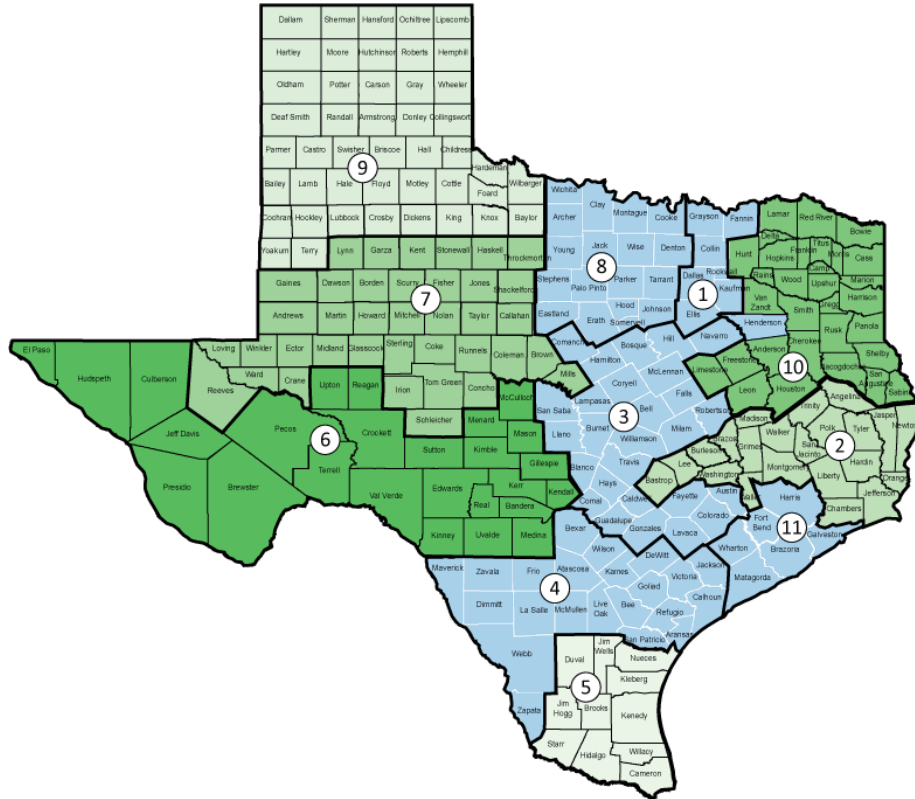
OCA Total FTE	354.7
Business Courts	40 (11%)
Children's Courts	147 (41%)

OCA MISSION

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



Exceptional Item #1 – New Divisions of the Business Court

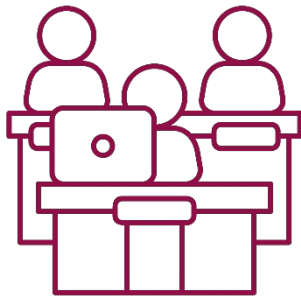


- If reauthorized by the Legislature and funded through an additional appropriation, HB 19 (88R) creates 6 additional Business Court Divisions
- Funding would support the expenses of the 6 additional divisions in **GREEN** including:
 - Staff
 - Infrastructure
 - Leases for chambers
 - Operating expenses

- **Cost = \$7.5 million over biennium**



Exceptional Item #2 – Judiciary-Wide Inflation Relief & Staff Retention & Recruitment



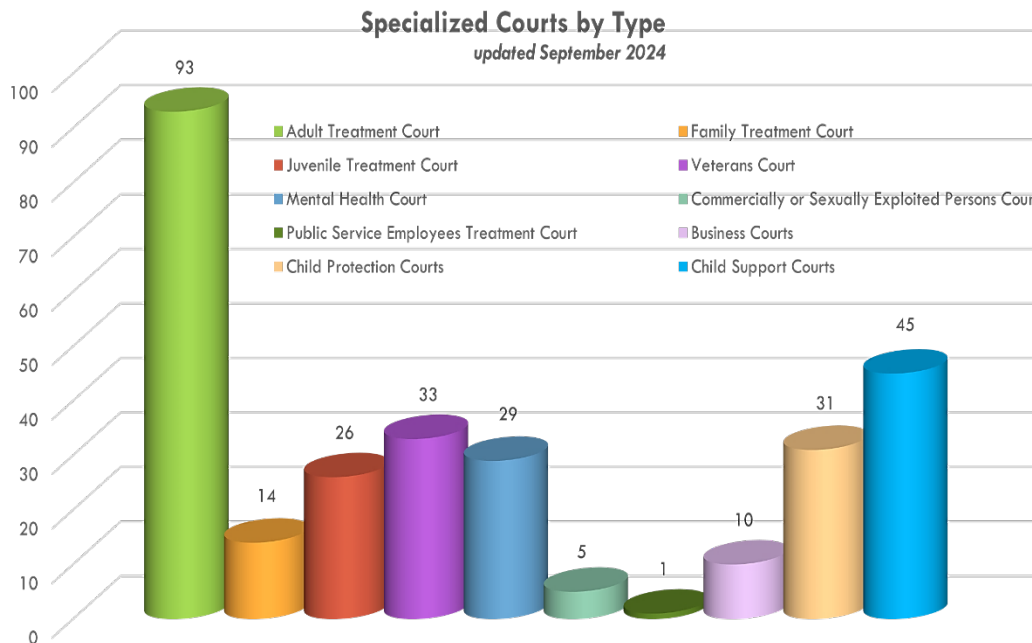
- OCA's role is to provide highly technical assistance to judicial officers, clerks, court leadership, and other elected officials
 - OCA must recruit leaders in the judiciary and maintain employees with institutional knowledge of programs and initiatives
 - Persistent inflation continues to erode compensation making current salaries nearly 12% less than 2020, even after a substantial 10% increase last session
- **Cost = \$2.9 million over biennium**

Exceptional Item #3 – Children’s Courts Court Coordinator Position Salary Increases

- Requesting a 15% increase to the salary of Court Coordinators
 - State classification for Court Coordinators is \$42,976 to \$64,469
 - Data from the 2024 legislatively mandated study on court personnel in Texas revealed an average court coordinator salary of \$64,014 with one jurisdiction paying as much as \$103,750.
- **Cost = \$1.1 million over biennium**

Years	Current Salary	Proposed Salary
1	\$51,925	\$59,714
2+	\$53,365	\$61,370

Exceptional Item #4 – Specialty Court Case Management System

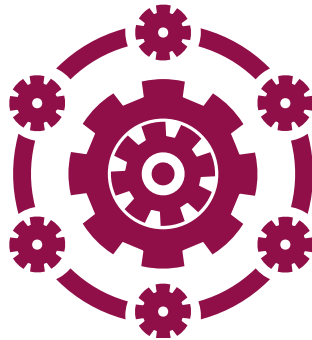


- Funding for a statewide specialty court case management system
 - Collect specific data to identify program successes and failures as well as court participant outcomes
 - Enable OCA to monitor effectiveness, access grant funding which requires robust data collection, and develop best practices
- Requesting a Director position to support specialty court programs

Cost = \$4 million over biennium



Exceptional Item #5 – Replace Judicial Branch Legacy System – Texas Appellate Case Management System



- Provide case management system for the appellate courts
- Current system's architecture is decentralized at separate locations, making it difficult to maintain
- Custom software knowledge is fading; finding programmers with antiquated software knowledge is increasingly difficult
- Software enhancements have ceased
- Physical sub-stations create security risk, compared to hosting in today's cloud computing environment

• **Cost = \$12 million over biennium**