

LEGISLATIVE APPROPRIATIONS
REQUEST for FISCAL YEARS

2024 and 2025

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



Llano County Courthouse

Comal County Courthouse

Caldwell County Courthouse

Submitted August 2022

OFFICE of COURT ADMINISTRATION,
TEXAS JUDICIAL COUNCIL

Megan LaVoie
Administrative Director



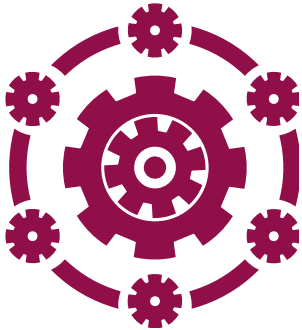


OCA MISSION

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



Exceptional Item #1 - Replace Legacy System- Texas Appellate Case Management System



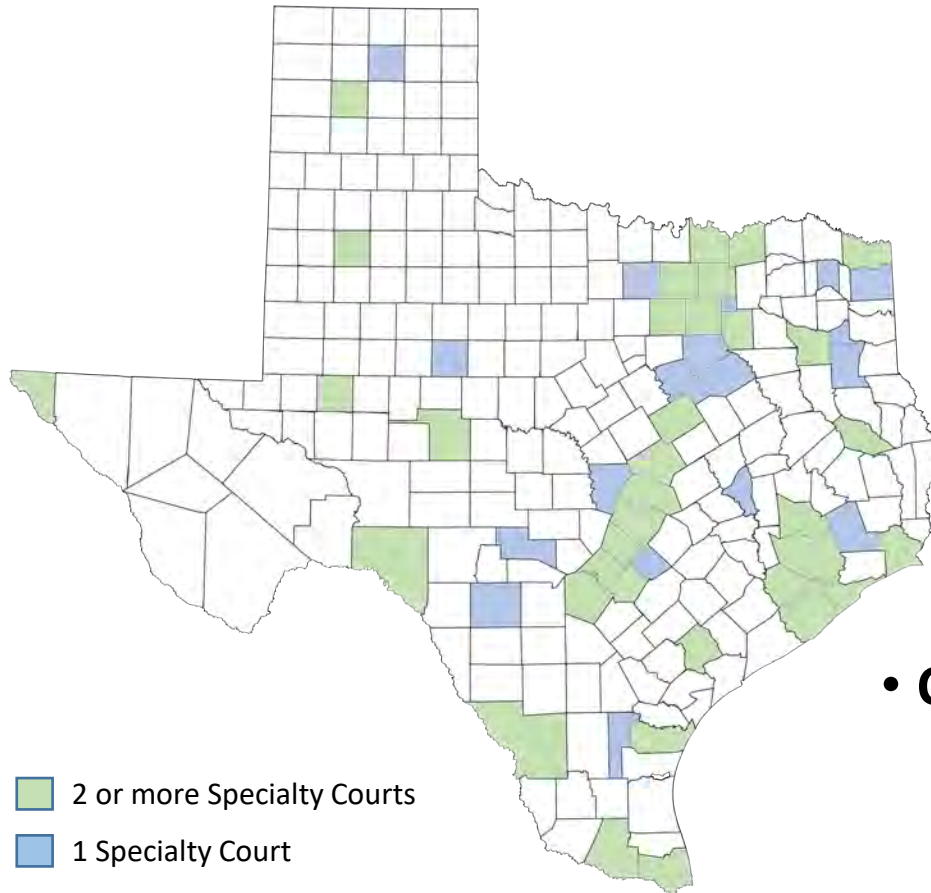
- Provides case management to the appellate courts
 - Current system's architecture is decentralized at separate locations, making it difficult to secure and maintain
 - Custom software knowledge is fading; finding programmers with antiquated software knowledge is increasingly difficult
 - Software enhancements have ceased
 - Physical sub-stations create risk, compared to hosting in today's cloud computing environment
- **Cost =\$12 million over biennium**

Exceptional Item #2 - Information Technology Licensing



- OCA provides IT services to appellate courts and judicial branch agencies
 - Includes licensing of Windows, Adobe, cybersecurity tools, and other software to 1,100 users
- License costs have increased 297% since 2019 Diverting funds to cover increase is not sustainable
- OCA Network that provides service to judicial branch lacks cybersecurity features and is nearing end of life
- Replaces switches, routers, WiFi, perimeter network devices and cybersecurity upgrades
- **Cost =\$4.3 million over biennium**

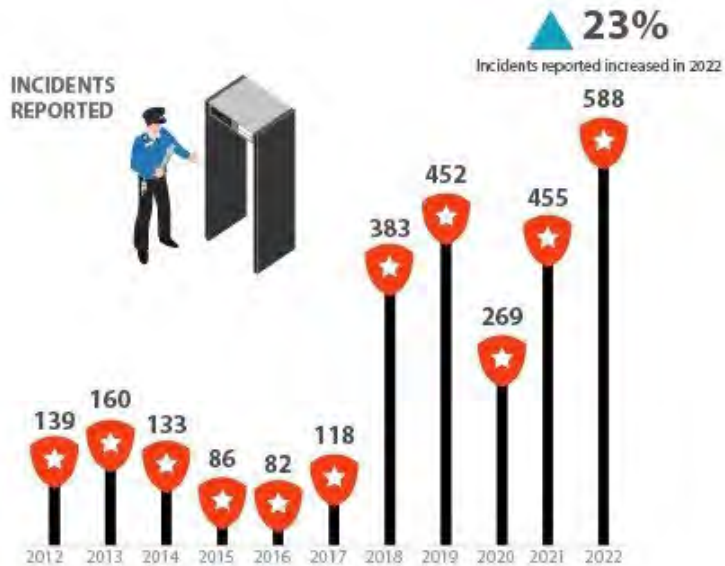
Exceptional Item #3.1 - Court Services Needs for Specialty Courts



- The 86th Legislature transferred technical assistance responsibilities of specialty courts to OCA from the OOG Criminal Justice Division, with no FTE resources
- As of June 2022, there are 247 active and registered specialty courts; increased demand for mental health courts is imminent
- Request 2 FTEs to oversee specialty court programs
- **Cost = \$350K over biennium**

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Exceptional Item #3.2 - Court Services Needs for Court Security



- OCA is responsible for court security support for nearly 3,200 judicial officers, their spouses and court staff
- Only two FTEs serve the entire state, underserving the demand for resources to provide privacy and physical protection and security training for court personnel
- Request an additional 2 FTEs to address the increased demand for court security services



- **Cost = \$308K over biennium**

Exceptional Item #4 - Children's Courts Needs



- A large group of Children's Court staff can retire next biennium, resulting in large lump sum annual payments
- OCA is forced to use its GR to cover 66% of IV-D staff payments, decreasing federal leverage and requests restoration of funding removed in 22-23 budget, \$300K
- The OAG provides IT equipment and support for IV-D judges and staff
 - Request support be moved to OCA, \$461K
- **Cost =\$761K over biennium**

Exceptional Item	Summary	Biennium Cost
Exceptional Item #1 Replace Legacy System; Appellate Case Management System	<ul style="list-style-type: none"> Will provide case management to appellate courts Legacy system cybersecurity vulnerabilities are exacerbated by software that no longer has enhancements and requires physical servers in remote locations 	\$12 million (\$10.5 million initial; \$1.5 million ongoing)
Exceptional Item #2.1 IT Licensing & Physical Upgrades	<ul style="list-style-type: none"> 297% increase in licensing costs since 2019, especially Microsoft EA, Adobe, DocuSign, and Azure 	\$2.1 million
Exceptional Item #2.2 IT Licensing & Physical Upgrades	<ul style="list-style-type: none"> OCA network improvements by replacing hardware thus improving cybersecurity 	\$2.2 million
Exceptional Item #3.1 Court Security	<ul style="list-style-type: none"> 2 FTEs to address demand for court security analysis and best practices to 3,200 judicial officers 	\$350,000
Exceptional Item #3.2 Specialty Court Support	<ul style="list-style-type: none"> 2 FTEs to support the 247 specialty courts that were transferred by the 86th Legislature without staff 	\$308,000
Exceptional Item #4.1 Children's Court Retirement Offset	<ul style="list-style-type: none"> Restoration of funding for retirement lump sum annual leave payments 	\$300,000
Exceptional Item #4.2 Children's Court IT Support	<ul style="list-style-type: none"> Transfer of IT equipment and support from OAG to OCA 1 FTE to provide help desk support for 86 more technology users 	\$461,000

