

**Biennial Operating Plan Project Detail**  
 86th Regular Session, Agency Submission, Version I  
 Automated Budget and Evaluation System of Texas (ABEST)

**644 Juvenile Justice Department**

**CATEGORY CODE/CATEGORY NAME**

*Project Number/Name*

**Type of Project**

**DESCRIPTION**

5005 ACQUISITN INFO RES TECH

1 *Acq. of IR - IT Modernization*

370 Acquisition and Refresh of Hardware and Software

**Project Description:**

In accordance with recommendations set forth by the Department of Information Resources (DIR) to maintain the currency of the agency's information technology infrastructure including personal computers, laptops, software, network and telecommunications equipment, the agency plans to continue replacing its oldest computing equipment as part of its ongoing equipment life cycle replacement plan. TJJD's past budget constraints has forced the agency to rely on equipment well past the expected useful end of life - in many cases by several years. However the support of the Legislature has allowed the agency to improve the overall condition of its infrastructure providing increased capabilities and reliability across its infrastructure.

**Project Status:**

Ongoing

**Needs-analysis Summary:**

The agency's use of the data center services contract supports the overall vision of shared infrastructure and costs. As new services are brought online, the agency fully expects it can leverage them to provide improved services while lowering the overall expenses.

**Project Justification:**

TJJD is required to participate in the Data Center Services contract. While initially this was met with resistance and the overall effectiveness of the program was questionable, there has been a dramatic upturn in the quality and reliability of the services being provided to member agencies as the program has matured.

**Outcome Measures:**

TJJD has developed a 5-year life cycle replacement for end-user computing devices although the agency has had significant difficulty adhering to its plan due to budgetary constraints.

**Output Measures:**

Due to the mission of TJJD and life and safety concerns, the technology infrastructure is critical. The measure of these outputs is based on 24x7 availability. Unplanned downtime resulting from the failure of system will be detrimental to the agency mission.

**Acquisition-of-Alternatives Analysis:**

TJJD has considered various asset management options but the uncertainty of available funding has caused the agency to extend the use of equipment well beyond the expected useful life.

**Cooperative-Project Area:**

TJJD is one among many agencies participating in the Data Center Services contract overseen by DIR.

2 *Youth Case Management*

370 Acquisition and Refresh of Hardware and Software

**Biennial Operating Plan Project Detail**  
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**644 Juvenile Justice Department**

**CATEGORY CODE/CATEGORY NAME**

*Project Number/Name*

**Type of Project**

**DESCRIPTION**

5005 ACQUISITN INFO RES TECH

2 *Youth Case Management*

370 Acquisition and Refresh of Hardware and Software

**Project Description:**

Core aspects of the agency's business are managed via an individualized legacy applications developed in-house without common architecture or platforms. These systems should enable staff to be more productive and more efficient in accomplishing their work but have often proven to be hindrances to providing accurate, quality information. They are inefficient in that there is limited integration in place between the systems requiring staff to perform extra work and repetitive functions as a result. The agency's ability to continue to support these systems is limited due to the legacy platform upon which they reside. Consolidating into modern systems will eliminate many of these obstacles.

**Project Status:**

Ongoing

**Needs-analysis Summary:**

The agency requires the efficient operation of an information resources infrastructure to effectively execute its core functions and business processes. These functions and processes require the ability to capture, archive, analyze, and present large amounts of data to serve the youth, staff, legislative bodies and the general public all while ensuring the overall security of the information.

**Project Justification:**

Inefficient data collection systems operating as independent silos rather than a unified system lead to inaccurate results and duplicative business processes. The agency is working to modernize critical core legacy systems to eliminate duplicity and inefficient data collection methods, streamline the capture of key information, provide for system-wide integration and ensure the reliability and integrity of the agency's information.

**Outcome Measures:**

- "- Improved operations through the simplification of business processes;
- streamlined data collection leading to more effective and more consistent reporting
- Institute greater standardization and a single user interface for all agency staff"

**Output Measures:**

The agency will continue to monitor the project and customer service levels to ensure that this critical mission succeeds.

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**DESCRIPTION**

5005 ACQUISITN INFO RES TECH

2 *Youth Case Management*

370 Acquisition and Refresh of Hardware and Software

**Acquisition-of-Alternatives Analysis:**

"Alternative 1 (time/cost-prohibitive) – Internally building replacement systems is both time and cost-prohibitive due to lack of overall resources and skills within the agency. These systems fundamentally serve TJJD's purpose for tracking and reporting case management activity and violations associated with the youth in the agency's care

Alternative 2 (not feasible) - Acquiring an off-the-shelf Case Management/Incident Handling system is not feasible due to the extent of customizations required to effectively create workable systems.

Alternative 3 (selected approach) – TJJD will contract with qualified vendor(s) to extend or develop solutions that meet the agency's functional requirements and IT architectural standards

Acquisition method - TJJD will the DIR Deliverable-Based IT Services (DBITS) arrangement to select a vendor.

**Cooperative-Project Area:**

The agency relies on the cooperative purchase process through DIR and the competitive bid solicitation process to procure goods and services at the best possible pricing.

6 *Video Surveillance - EX*

370 Acquisition and Refresh of Hardware and Software

**Project Description:**

Video Surveillance System Refresh - Safety and Security are paramount concerns for the youth and staff at all agency facilities. The agency relies heavily on its video surveillance network to serve both as a deterrent to wrongful actions on the part of the youth and staff, but also as an evidence collection system when wrongful actions do take place. The existing system is outdated, captures inadequate quality images, is at end of life and places the agency at a high level of risk of partial or complete system failure due to the equipment's age and reliability. The agency seeks to completely modernize its video surveillance infrastructure to provide more robust and reliable video capture.

**Project Status:**

New

**Needs-analysis Summary:**

The agency requires the efficient operation of an information resources infrastructure to effectively execute its core functions and business processes. These functions and processes require the ability to capture, archive, analyze, and present large amounts of data to serve the youth, staff, legislative bodies and the general public all while ensuring the overall security of the information.

**644 Juvenile Justice Department**

**CATEGORY CODE/CATEGORY NAME**

*Project Number/Name*

<b>Type of Project</b>	<b>DESCRIPTION</b>
5005 ACQUISITN INFO RES TECH	
6 <i>Video Surveillance - EX</i>	
370 Acquisition and Refresh of Hardware and Software	
<b>Project Justification:</b>	The agency relies upon a network of over 8000 video cameras and more than 330 recording devices - many of these devices date back to the initial implementation in 2007. While the quality of the captured video is acceptable, the lack of audio and the high risk of device failure result in a weakness in the overall reliability of this system. Transitioning to a modern digital video system with imbedded audio capture capabilities will enhance the effectiveness of this system and will increase the overall safety and security of the agency's facilities.
<b>Outcome Measures:</b>	This project will produce higher quality and more reliable video surveillance capabilities.
<b>Output Measures:</b>	Video that is clear and reliable for use during investigations.
<b>Acquisition-of-Alternatives Analysis:</b>	There is not any alternative solution to this project. If not completely funded, the agency will prioritize locations and camera that will be replaced with new technology.
<b>Cooperative-Project Area:</b>	n/a
7 <i>Legacy Application - EX</i>	
370 Acquisition and Refresh of Hardware and Software	
<b>Project Description:</b>	Core aspects of the agency's business are managed via an individualized legacy applications developed in-house without common architecture or platform. These systems should enable staff to be more productive and more efficient in accomplishing their work but have often proven to be hindrances to providing accurate, quality information. They are inefficient in that there is limited integration in place between systems requiring staff to perform extra work and repetitive functions as a result.
<b>Project Status:</b>	n/a
<b>Needs-analysis Summary:</b>	n/a
<b>Project Justification:</b>	n/a
<b>Outcome Measures:</b>	This project will increase efficiency and reduce staff time to report agency training initiatives.
<b>Output Measures:</b>	n/a
<b>Acquisition-of-Alternatives Analysis:</b>	If not funded, there is not an alternative course of action that can be taken. The agency will continue to use legacy systems.
<b>Cooperative-Project Area:</b>	n/a
8 <i>Radios</i>	
370 Acquisition and Refresh of Hardware and Software	

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**644 Juvenile Justice Department**

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*Project Number/Name*

**Type of Project**

**DESCRIPTION**

5005 ACQUISITN INFO RES TECH

8 Radios

370 Acquisition and Refresh of Hardware and Software

**Project Description:**

Radio Communications - Handheld device refresh - TJJD's secure facilities and departments have a variety of communication needs most of which are intertwined with the overall safety and security of the facilities. The agency's continued reliance on an aging and proprietary radio infrastructure including outdated handheld radio devices poses challenges that are difficult to overcome without a significant investment. During FY2018 the agency was provided limited funding that allowed the procurement of a large number of replacement radios that are compatible with the agency's existing radio infrastructure. This procurement allowed the agency to replace many of its oldest radios to improve the overall reliability of this system and better address the safety and security of the youth and staff within the facilities.

**Project Status:**

New

**Needs-analysis Summary:**

The agency requires the efficient operation of an information resources infrastructure to effectively execute its core functions and business processes. These functions and processes require the ability to capture, archive, analyze, and present large amounts of data to serve the youth, staff, legislative bodies and the general public all while ensuring the overall security of the information.

**Project Justification:**

TJJD's secure facilities and departments have a variety of communication needs most of which are intertwined with the overall safety and security of the facilities. The agency's continued reliance on an aging and proprietary radio infrastructure including outdated handheld radio devices poses challenges that are difficult to overcome without a significant investment.

**Outcome Measures:**

n/a

**Output Measures:**

n/a

**Acquisition-of-Alternatives Analysis:**

n/a

**Cooperative-Project Area:**

The agency relies on the cooperative purchase process through DIR and the competitive bid solicitation process to procure goods and services at the best possible pricing.

9 Infrastructure Refresh

370 Acquisition and Refresh of Hardware and Software

**644 Juvenile Justice Department**

**CATEGORY CODE/CATEGORY NAME**

*Project Number/Name*

**Type of Project**

**DESCRIPTION**

5005 ACQUISITN INFO RES TECH

9 *Infrastructure Refresh*

370 Acquisition and Refresh of Hardware and Software

**Project Description:**

"Funding to support the refresh of the agency's core IT infrastructure

TJJDs core network systems has been at or past the end of the useful life expectancy for several years. Maintenance & support for the majority of this equipment is cost prohibitive if available at all. During the FY18-19 Biennium, the legislature funded the agency's request to replace this ageing infrastructure. Continued reliance upon this outdated technical equipment would have placed the agency at expanding risk of critical IT system failure as well as increase the possibility of outside attack due to the agency's inability to properly maintain these devices. While much of the infrastructure was replaced, some components are planned to be replaced as part of the ongoing maintenance and refresh of this equipment."

**Project Status:**

Continuous / Ongoing

**Needs-analysis Summary:**

"The agency requires the efficient operation of an information resources infrastructure to effectively execute its core functions and business processes. These functions and processes require the ability to capture, archive, analyze, and present large amounts of data to serve the youth, staff, legislative bodies and the general public all while ensuring the overall security of the information.

**Project Justification:**

Proper maintenance and update operations for core IT infrastructure equipment is a key aspect of ensuring the overall integrity of the agency's technology environment. The ability of the agency to perform these key functions is directly related to the level of funding the agency receives each biennium. reliance upon outdated equipment presents a significant security risk for the agency and makes it vulnerable to outside threats. However, the Legislative funding appropriated in FY18-19 allowed much of the agency's technical infrastructure to be refreshed. Ongoing funding will help ensure the agency's technology infrastructure does not fall into the same state of disrepair.

**Outcome Measures:**

n/a

**Output Measures:**

n/a

**Acquisition-of-Alternatives Analysis:**

n/a

**Cooperative-Project Area:**

n/a

6000 DAILY OPERATIONS

5 *Daily Operations*

100 Daily Operations

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**644 Juvenile Justice Department**

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*Project Number/Name*

Type of Project

**DESCRIPTION**

6000 DAILY OPERATIONS

5 *Daily Operations*

100 Daily Operations

**Project Description:**

Daily operations includes the activities necessary to maintain the information resources services to agency facilities statewide. These activities support the 5 secure institutions, 7 halfway houses and 13 district offices across the state. The centralized information resources systems collect and distribute information that is used by management for agency decision-making. The costs attributed to these activities include salaries for Central and Field IT support staff, ongoing training, collection, storage and reporting systems for youth case data, agency financial data, human resources, maintenance, operations, software licenses, network, internet, telecommunications and electronic mail services.

**Project Status:**

Ongoing

**Needs-analysis Summary:**

The agency is charged with the direct care of youth committed to the state by the courts throughout Texas. TJJD works in conjunction with local probation offices across the state to provide rehabilitative treatment programs and services to these youth with the goal of seeing them return to be a functioning part of their local communities. The agency is dependent upon the information resources and its daily operations to record and track data related to the care of these youth.

**Project Justification:**

Current daily operations have evolved over the years to meet the growing needs of the agency's business users as well as internal and external requirements. The agency's systems are designed to comply with state and federal legislative mandates as well as conform to internal management directives regarding information, communication and reporting. From an IT perspective, the agency works to adhere to standards and guidelines set forth by the Department of Information Resources.

**Outcome Measures:**

Key efficiencies are only made possible through the effective implementation of a sound information resources infrastructure and related services. The daily operations of information resources at TJJD enables the recording of key data, the communication of individual and summary information as appropriate and the provision of essential services throughout the agency.

**Output Measures:**

The ongoing availability of agency services across all aspects of the business make up are the best indicator of success for TJJD. The ability of agency staff to conduct daily business and comply with legislative reporting could not happen without coordinated and successful information resources architecture.

**Acquisition-of-Alternatives Analysis:**

Agency operated hardware, software and services have all been procured through DIR procurement methods or through a competitive bid process.

**Cooperative-Project Area:**

The agency relies on the cooperative purchase process through DIR and the competitive bid solicitation process to procure goods and services at the best possible pricing.

7000 DATA CENTER  
 CONSOLIDATION

3 *Data Center Consolidation - BI*

150 Data Center Consolidation

**644 Juvenile Justice Department**

**CATEGORY CODE/CATEGORY NAME**

*Project Number/Name*

**Type of Project**

**DESCRIPTION**

7000 DATA CENTER  
 CONSOLIDATION

3 *Data Center Consolidation - BI.*

**Project Description:**

TJJD is an active participant in the Data Center Services contract overseen by the Department of Information Resources. The agency relies heavily on the effective management and collaborative partnership that exists between DIR, the DCS vendors and TJJD. The agency continues to work closely with all business partners to establish effective practices and foster open communications' to ensure the availability of services for agency staff and external constituents. TJJD is fully consolidated and seeks to leverage new service offerings being made available through the contract.

**Project Status:**

Ongoing

**Needs-analysis Summary:**

The agency's use of the data center services contract supports the overall vision of shared infrastructure and costs. As new services are brought online, the agency fully expects it can leverage them to provide improved services while lowering the overall expenses.

**Project Justification:**

TJJD is required to participate in the Data Center Services contract. While initially this was met with resistance and the overall effectiveness of the program was questionable, there has been a dramatic upturn in the quality and reliability of the services being provided to member agencies as the program has matured. Although there are still issues, their magnitude has diminished and the responsiveness has increased.

**Outcome Measures:**

DCS program outcome measures should include an analysis of the overall savings to the state and level of consolidation achieved.

**Output Measures:**

Key service levels provide by the DCS Contract vendors and overseen by DIR are tracked and reported on a monthly basis to participating agencies.

**Acquisition-of-Alternatives Analysis:**

"The "Expenditure and Facilities Assessment, Validation and Analysis" report analyzed various consolidation processes including in-sourcing (state agency consolidation maintained by state staff) and various outsourcing options (use of state facilities, use of vendor facilities, awarding to multiple service providers, etc.). The review considered technical requirements, timing, risk, savings, and applicable state procurement laws. Based on these and other parameters. Gartner, Inc., recommended an outsourced solution utilizing 2-3 state facilities."

**Cooperative-Project Area:**

TJJD is one of 27 agencies participating in the Data Center Services contract overseen by DIR.

9000 CYBERSECURITY

4 *Cybersecurity Improvements*  
 260 Security

**Project Description:**

The agency seeks to implement a series of on premise and cloud-based tools as well as leverage the managed security services provided under the DCS environment to strengthen the resources in place for securing the agency's technical infrastructure.

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**644 Juvenile Justice Department**

**CATEGORY CODE/CATEGORY NAME**

*Project Number/Name*

Type of Project

**DESCRIPTION**

9000 CYBERSECURITY

4 *Cybersecurity Improvements*

260 Security

**Project Status:**

Ongoing

**Needs-analysis Summary:**

Existing tools used to facilitate the monitoring of agency technical resources currently provide limited benefit since most are no longer supported by the manufacturer. The rapid pace of change continually occurring across the IT landscape increases the overall risk and threat to the agency if it is left without updated resources to help adequately protect its systems and infrastructure.

**Project Justification:**

The existing utilities used by the agency are at end of life and no longer supported by the vendor. The agency's ability to diagnose, predict and solve performance and security issues is greatly diminished by continued reliance on outdated systems. TJJD struggles to predict, respond and remediate any security related issues or events inhibiting the agency's ability to conform to the Department of Information Resources' standards and guidelines.

**Outcome Measures:**

n/a

**Output Measures:**

n/a

**Acquisition-of-Alternatives Analysis:**

n/a

**Cooperative-Project Area:**

The agency relies on the DIR NSOC to provide high-level security monitoring which is extremely valuable, however, it does not incorporate the ability to monitor internal resources and access levels to ensure that the agency has as complete end-to-end security measures in place.

**Biennial Operating Plan Project Schedule**  
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**644 Juvenile Justice Department**

Category Code / Category Name

*Project Sequence Project Id Name*

OOE / TOF / MOF CODE

Est 2018

Bud 2019

BL 2020

BL 2021

**5005 Acquisition Information Resource Technology**

*1/10 Acquisition of Information Resources Technologies - IT  
 Modernization*

**OBJECTS OF EXPENSE**

Capital

2009 OTHER OPERATING EXPENSE		\$379,168	\$0	\$379,168	\$0
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Capital Subtotal OOE, Project	1	\$379,168	\$0	\$379,168	\$0
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Informational

2009 OTHER OPERATING EXPENSE		\$0	\$0	\$0	\$0
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Informational Subtotal OOE, Project	1	\$0	\$0	\$0	\$0
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DCC Related

5000 CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0
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DCC Subtotal OOE, Project	1	\$0	\$0	\$0	\$0
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Subtotal OOE, Project	1	<b>\$379,168</b>	<b>\$0</b>	<b>\$379,168</b>	<b>\$0</b>
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**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund		\$379,168	\$0	\$379,168	\$0
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Capital Subtotal TOF, Project	1	\$379,168	\$0	\$379,168	\$0
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Informational

CA 1 General Revenue Fund		\$0	\$0	\$0	\$0
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Informational Subtotal TOF, Project	1	\$0	\$0	\$0	\$0
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DCC Related

CA 1 General Revenue Fund		\$0	\$0	\$0	\$0
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DCC Subtotal TOF, Project	1	\$0	\$0	\$0	\$0
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Subtotal TOF, Project	1	<b>\$379,168</b>	<b>\$0</b>	<b>\$379,168</b>	<b>\$0</b>
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*2/13 Modernize Mission-Legacy Business Systems  
 Youth Case Management Incident Handling Learning Management  
 System*

**644 Juvenile Justice Department**

**Category Code / Category Name**

<i>Project Sequence Project Id Name</i>						
<b>OOE / TOF / MOF CODE</b>			<b>Est 2018</b>	<b>Bud 2019</b>	<b>BL 2020</b>	<b>BL 2021</b>
<b>OBJECTS OF EXPENSE</b>						
<u>Capital</u>						
2009	OTHER OPERATING EXPENSE		\$1,600,000	\$0	\$0	\$0
Capital Subtotal OOE, Project		2	\$1,600,000	\$0	\$0	\$0
<u>Informational</u>						
2009	OTHER OPERATING EXPENSE		\$0	\$0	\$0	\$0
Informational Subtotal OOE, Project		2	\$0	\$0	\$0	\$0
Subtotal OOE, Project		2	<u>\$1,600,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TYPE OF FINANCING</b>						
<u>Capital</u>						
CA	1 General Revenue Fund		\$1,600,000	\$0	\$0	\$0
Capital Subtotal TOF, Project		2	\$1,600,000	\$0	\$0	\$0
<u>Informational</u>						
CA	1 General Revenue Fund		\$0	\$0	\$0	\$0
Informational Subtotal TOF, Project		2	\$0	\$0	\$0	\$0
Subtotal TOF, Project		2	<u>\$1,600,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
6/10 Video Surveillance Refresh EX						
<b>OBJECTS OF EXPENSE</b>						
<u>Capital</u>						
5000	CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project,		6	\$0	\$0	\$0	\$0
<u>Informational</u>						
2009	OTHER OPERATING EXPENSE		\$0	\$0	\$0	\$0
Informational Subtotal OOE, Project		6	\$0	\$0	\$0	\$0
Subtotal OOE, Project		6	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TYPE OF FINANCING</b>						
<u>Capital</u>						

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**644 Juvenile Justice Department**

**Category Code / Category Name**

*Project Sequence Project Id Name*

OOE / TOF / MOF CODE		Est 2018	Bud 2019	BL 2020	BL 2021
CA 1	General Revenue Fund	\$0	\$0	\$0	\$0
	Capital Subtotal TOF, Project	\$0	\$0	\$0	\$0
	<u>Informational</u>				
CA 1	General Revenue Fund	\$0	\$0	\$0	\$0
	Informational Subtotal TOF, Project	\$0	\$0	\$0	\$0
	<u>DCC Related</u>				
CA 1	General Revenue Fund	\$0	\$0	\$0	\$0
	DCC Subtotal TOF, Project	\$0	\$0	\$0	\$0
	Subtotal TOF, Project	\$0	\$0	\$0	\$0
<hr/>					
7/10 Legacy Application Replacement - EX					
<b>OBJECTS OF EXPENSE</b>					
<u>Capital</u>					
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
	Capital Subtotal OOE, Project	\$0	\$0	\$0	\$0
	<u>Informational</u>				
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0
	Informational Subtotal OOE, Project	\$0	\$0	\$0	\$0
	Subtotal OOE, Project	\$0	\$0	\$0	\$0
<hr/>					
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
CA 1	General Revenue Fund	\$0	\$0	\$0	\$0
	Capital Subtotal TOF, Project	\$0	\$0	\$0	\$0
	<u>Informational</u>				
CA 1	General Revenue Fund	\$0	\$0	\$0	\$0
	Informational Subtotal TOF, Project	\$0	\$0	\$0	\$0
	Subtotal TOF, Project	\$0	\$0	\$0	\$0
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8/14 Radio Communications

**644 Juvenile Justice Department**

Category Code / Category Name			Est 2018	Bud 2019	Bl. 2020	Bl. 2021
Project Sequence - Project Id - Name						
OOE / TOF / MOF CODE						
<b>OBJECTS OF EXPENSE</b>						
<u>Capital</u>						
2009	OTHER OPERATING EXPENSE		\$240,000	\$0	\$0	\$0
Capital Subtotal OOE, Project		8	\$240,000	\$0	\$0	\$0
Subtotal OOE, Project		8	<u>\$240,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<b>TYPE OF FINANCING</b>						
<u>Capital</u>						
CA	1 General Revenue Fund		\$240,000	\$0	\$0	\$0
Capital Subtotal TOF, Project		8	\$240,000	\$0	\$0	\$0
Subtotal TOF, Project		8	<u>\$240,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<i>9/12 Infrastructure Refresh</i>						
<b>OBJECTS OF EXPENSE</b>						
<u>Capital</u>						
2001	PROFESSIONAL FEES AND SERVICES		\$400,000	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE		\$5,421,007	\$0	\$500,000	\$0
Capital Subtotal OOE, Project		9	\$5,821,007	\$0	\$500,000	\$0
Subtotal OOE, Project		9	<u>\$5,821,007</u>	<u>\$0</u>	<u>\$500,000</u>	<u>\$0</u>
<b>TYPE OF FINANCING</b>						
<u>Capital</u>						
CA	1 General Revenue Fund		\$5,821,007	\$0	\$500,000	\$0
Capital Subtotal TOF, Project		9	\$5,821,007	\$0	\$500,000	\$0
Subtotal TOF, Project		9	<u>\$5,821,007</u>	<u>\$0</u>	<u>\$500,000</u>	<u>\$0</u>
Capital Subtotal, Category		5005	\$8,040,175	\$0	\$879,168	\$0
Informational Subtotal, Category		5005	\$0	\$0	\$0	\$0
<b>Total Category 5005</b>			<u>\$8,040,175</u>	<u>\$0</u>	<u>\$879,168</u>	<u>\$0</u>

**6000 Daily Operations**

**Biennial Operating Plan Project Schedule**  
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*Project Sequence-Project Id Name*

**OOE / TOF / MOF CODE**

**Est 2018**

**Bud 2019**

**BL 2020**

**BL 2021**

5/0 *Daily Operations*

**OBJECTS OF EXPENSE**

Informational

1001 SALARIES AND WAGES		\$0	\$0	\$2,090,871	\$2,090,871
1002 OTHER PERSONNEL COSTS		\$0	\$0	\$69,709	\$68,729
2001 PROFESSIONAL FEES AND SERVICES		\$80,000	\$80,000	\$80,000	\$80,000
2003 CONSUMABLE SUPPLIES		\$0	\$0	\$400	\$400
2004 UTILITIES		\$0	\$0	\$15,000	\$15,000
2005 TRAVEL		\$0	\$0	\$3,000	\$3,000
2009 OTHER OPERATING EXPENSE		\$0	\$0	\$774,110	\$436,259

Informational Subtotal OOE, Project	5	\$80,000	\$80,000	\$3,033,090	\$2,694,259
Subtotal OOE, Project	5	<b>\$80,000</b>	<b>\$80,000</b>	<b>\$3,033,090</b>	<b>\$2,694,259</b>

**TYPE OF FINANCING**

Informational

CA 1 General Revenue Fund		\$80,000	\$80,000	\$3,033,090	\$2,694,259
Informational Subtotal TOF, Project	5	\$80,000	\$80,000	\$3,033,090	\$2,694,259
Subtotal TOF, Project	5	<b>\$80,000</b>	<b>\$80,000</b>	<b>\$3,033,090</b>	<b>\$2,694,259</b>
Capital Subtotal, Category	6000		\$0		\$0
Informational Subtotal, Category	6000	\$80,000	\$80,000	\$3,033,090	\$2,694,259

<b>Total Category 6000</b>		<b>\$80,000</b>	<b>\$80,000</b>	<b>\$3,033,090</b>	<b>\$2,694,259</b>
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**7000 Data Center Consolidation**

3/11 *Data Center Consolidation*

**OBJECTS OF EXPENSE**

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$1,616,804	\$1,893,081	\$1,498,198	\$1,756,829
Capital Subtotal OOE, Project	3	\$1,616,804	\$1,893,081	\$1,498,198	\$1,756,829

Informational

**Biennial Operating Plan Project Schedule**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

10/24/2018 9:32:18AM

**644 Juvenile Justice Department**

**Category Code / Category Name**

<i>Project Sequence-Project Id Name</i>					
<b>OOE / TOF / MOF CODE</b>		<b>Est 2018</b>	<b>Bud 2019</b>	<b>BL 2020</b>	<b>BL 2021</b>
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0
Informational Subtotal OOE, Project	3	\$0	\$0	\$0	\$0
Subtotal OOE, Project	3	<u>\$1,616,804</u>	<u>\$1,893,081</u>	<u>\$1,498,198</u>	<u>\$1,756,829</u>
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
CA	1 General Revenue Fund	\$1,616,804	\$1,893,081	\$1,498,198	\$1,756,829
Capital Subtotal TOF, Project	3	\$1,616,804	\$1,893,081	\$1,498,198	\$1,756,829
<u>Informational</u>					
CA	1 General Revenue Fund	\$0	\$0	\$0	\$0
Informational Subtotal TOF, Project	3	\$0	\$0	\$0	\$0
Subtotal TOF, Project	3	<u>\$1,616,804</u>	<u>\$1,893,081</u>	<u>\$1,498,198</u>	<u>\$1,756,829</u>
Capital Subtotal, Category	7000	\$1,616,804	\$1,893,081	\$1,498,198	\$1,756,829
Informational Subtotal, Category	7000	\$0	\$0	\$0	\$0
<b>Total Category 7000</b>		<u><b>\$1,616,804</b></u>	<u><b>\$1,893,081</b></u>	<u><b>\$1,498,198</b></u>	<u><b>\$1,756,829</b></u>

**9000 Cybersecurity**

*4/15 Cybersecurity Improvements*

**OBJECTS OF EXPENSE**

Capital

1001	SALARIES AND WAGES	\$23,000	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$58	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$627,548	\$0	\$585,000	\$0
Capital Subtotal OOE, Project	4	\$650,606	\$0	\$585,000	\$0
Subtotal OOE, Project	4	<u>\$650,606</u>	<u>\$0</u>	<u>\$585,000</u>	<u>\$0</u>

**TYPE OF FINANCING**

Capital

CA	1 General Revenue Fund	\$650,606	\$0	\$585,000	\$0
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**Biennial Operating Plan Project Schedule**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

10/24/2018 9:32:18AM

**644 Juvenile Justice Department**

Category Code / Category Name			Est 2018	Bud 2019	BL 2020	BL 2021
Project Sequence Project Id Name						
OOE / TOF / MOF CODE						
Capital Subtotal TOF, Project	4		\$650,606	\$0	\$585,000	\$0
Subtotal TOF, Project	4		<b>\$650,606</b>	<b>\$0</b>	<b>\$585,000</b>	<b>\$0</b>
Capital Subtotal, Category	9000		\$650,606	\$0	\$585,000	\$0
Informational Subtotal, Category	9000		\$0	\$0	\$0	\$0
<b>Total Category 9000</b>			<b>\$650,606</b>	<b>\$0</b>	<b>\$585,000</b>	<b>\$0</b>
<b>AGENCY TOTAL Capital</b>			\$10,307,585	\$1,893,081	\$2,962,366	\$1,756,829
<b>AGENCY TOTAL -Informational</b>			\$80,000	\$80,000	\$3,033,090	\$2,694,259
<b>AGENCY TOTAL</b>			<b>\$10,387,585</b>	<b>\$1,973,081</b>	<b>\$5,995,456</b>	<b>\$4,451,088</b>
<b>METHOD OF FINANCING</b>						
<u>Capital</u>						
1 General Revenue Fund			\$10,307,585	\$1,893,081	\$2,962,366	\$1,756,829
Total, Method of Financing Capital			\$10,307,585	\$1,893,081	\$2,962,366	\$1,756,829
<u>Informational</u>						
1 General Revenue Fund			\$80,000	\$80,000	\$3,033,090	\$2,694,259
Total, Method of Financing-Informational			\$80,000	\$80,000	\$3,033,090	\$2,694,259
<u>DCC Related</u>						
1 General Revenue Fund			\$0	\$0	\$0	\$0
Total, Method of Financing-DCC Related			\$0	\$0	\$0	\$0
<b>Total, Method of Financing</b>			<b>\$10,387,585</b>	<b>\$1,973,081</b>	<b>\$5,995,456</b>	<b>\$4,451,088</b>

**Biennial Operating Plan Project Schedule**  
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**644 Juvenile Justice Department**

Category Code / Category Name <i>Project Sequence Project Id Name</i>	Est 2018	Bud 2019	BL 2020	BL 2021
<b>OE / TOF / MOF CODE</b>				
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA CURRENT APPROPRIATIONS	\$10,307,585	\$1,893,081	\$2,962,366	\$1,756,829
Total, Method of Financing-Capital	\$10,307,585	\$1,893,081	\$2,962,366	\$1,756,829
<u>Informational</u>				
CA CURRENT APPROPRIATIONS	\$80,000	\$80,000	\$3,033,090	\$2,694,259
Total, Method of Financing-Informational	\$80,000	\$80,000	\$3,033,090	\$2,694,259
<u>DCC Related</u>				
CA CURRENT APPROPRIATIONS	\$0	\$0	\$0	\$0
Total, Method of Financing DCC Related	\$0	\$0	\$0	\$0
<b>Total, Type of Financing</b>	<b>\$10,387,585</b>	<b>\$1,973,081</b>	<b>\$5,995,456</b>	<b>\$4,451,088</b>

**644 Juvenile Justice Department**

Category Code / Category Name

*Project Sequence Project Id Name*

OOE BY STRAT/ TOF / MOF CODE

Est 2018

Bud 2019

Bl. 2020

Bl. 2021

**5005 Acquisition Information Resource Technology**

1/10 *Acquisition of Information Resources Technologies - IT Modernization*

**OBJECTS OF EXPENSE**

6-1-2 INFORMATION RESOURCES

Capital

2009 OTHER OPERATING EXPENSE

\$379,168

\$0

\$379,168

\$0

Capital Subtotal OOE, Strategy 6-1-2

\$379,168

\$0

\$379,168

\$0

Informational

2009 OTHER OPERATING EXPENSE

\$0

\$0

\$0

\$0

Informational Subtotal OOE, Strategy 6-1-2

\$0

\$0

\$0

\$0

**Total OOE, Strategy 6-1-2**

\$379,168

\$0

\$379,168

\$0

**Total OOE, Project 1**

**\$379,168**

**\$0**

**\$379,168**

**\$0**

**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund

\$379,168

\$0

\$379,168

\$0

Capital Subtotal TOF

\$379,168

\$0

\$379,168

\$0

Informational

CA 1 General Revenue Fund

\$0

\$0

\$0

\$0

Informational Subtotal TOF

\$0

\$0

\$0

\$0

**Total TOF, Project 1**

**\$379,168**

**\$0**

**\$379,168**

**\$0**

2/13 *Modernize Mission-Legacy Business Systems*

*Youth Case Management Incident Handling Learning Management System*

**OBJECTS OF EXPENSE**

6-1-2 INFORMATION RESOURCES

Capital

644 Juvenile Justice Department

Category Code / Category Name			Est 2018	Bud 2019	Bl. 2020	BL 2021
Project Sequence Project Id Name						
OOE BY STRAT/TOF / MOF CODE						
2009	OTHER OPERATING EXPENSE		\$1,600,000	\$0	\$0	\$0
Capital Subtotal OOE, Strategy	6-1-2		\$1,600,000	\$0	\$0	\$0
<u>Informational</u>						
2009	OTHER OPERATING EXPENSE		\$0	\$0	\$0	\$0
Informational Subtotal OOE, Strategy	6-1-2		\$0	\$0	\$0	\$0
<b>Total OOE, Strategy</b>	<b>6-1-2</b>		<b>\$1,600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total OOE, Project</b>	<b>2</b>		<b>\$1,600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>						
<u>Capital</u>						
CA	1 General Revenue Fund		\$1,600,000	\$0	\$0	\$0
Capital Subtotal TOF			\$1,600,000	\$0	\$0	\$0
<u>Informational</u>						
CA	1 General Revenue Fund		\$0	\$0	\$0	\$0
Informational Subtotal TOF			\$0	\$0	\$0	\$0
<b>Total TOF, Project</b>	<b>2</b>		<b>\$1,600,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
6/10 Video Surveillance Refresh - EX						
<b>OBJECTS OF EXPENSE</b>						
6-1-2	INFORMATION RESOURCES					
<u>Capital</u>						
5000	CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0
Capital Subtotal OOE, Strategy	6-1-2		\$0	\$0	\$0	\$0
<u>Informational</u>						
2009	OTHER OPERATING EXPENSE		\$0	\$0	\$0	\$0
Informational Subtotal OOE, Strategy	6-1-2		\$0	\$0	\$0	\$0

644 Juvenile Justice Department

Category Code / Category Name Project Sequence Project Id / Name OOE BY STRAT/ TOF / MOF CODE		Est 2018	Bud 2019	BL 2020	BL 2021
<b>Total OOE, Strategy</b>	<b>6-1-2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total OOE, Project</b>	<b>6</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
CA	1 General Revenue Fund	\$0	\$0	\$0	\$0
Capital Subtotal FOF		\$0	\$0	\$0	\$0
<u>Informational</u>					
CA	1 General Revenue Fund	\$0	\$0	\$0	\$0
Informational Subtotal TOF		\$0	\$0	\$0	\$0
<b>Total TOF, Project</b>	<b>6</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
7/10 Legacy Application Replacement - EX					
<b>OBJECTS OF EXPENSE</b>					
6-1-2 INFORMATION RESOURCES					
<u>Capital</u>					
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Strategy		\$0	\$0	\$0	\$0
<u>Informational</u>					
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0
Informational Subtotal OOE, Strategy		\$0	\$0	\$0	\$0
<b>Total OOE, Strategy</b>	<b>6-1-2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Total OOE, Project</b>	<b>7</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
CA	1 General Revenue Fund	\$0	\$0	\$0	\$0

644 Juvenile Justice Department

Category Code / Category Name <i>Project Sequence Project Id - Name</i> OOE BY STRAT/ TOF / MOF CODE	Est 2018	Bud 2019	BI. 2020	BI. 2021
Capital Subtotal TOF	\$0	\$0	\$0	\$0
<u>Informational</u>				
CA 1 General Revenue Fund	\$0	\$0	\$0	\$0
Informational Subtotal TOF	\$0	\$0	\$0	\$0
<b>Total TOF, Project 7</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<hr/>				
8/14 <i>Radio Communications</i>				
<b>OBJECTS OF EXPENSE</b>				
6-1-2 INFORMATION RESOURCES				
<u>Capital</u>				
2009 OTHER OPERATING EXPENSE	\$240,000	\$0	\$0	\$0
Capital Subtotal OOE, Strategy 6-1-2	\$240,000	\$0	\$0	\$0
<b>Total OOE, Strategy 6-1-2</b>	<b>\$240,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<hr/>				
<b>Total OOE, Project 8</b>	<b>\$240,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<hr/>				
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA 1 General Revenue Fund	\$240,000	\$0	\$0	\$0
Capital Subtotal TOF	\$240,000	\$0	\$0	\$0
<b>Total TOF, Project 8</b>	<b>\$240,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<hr/>				
9/12 <i>Infrastructure Refresh</i>				
<b>OBJECTS OF EXPENSE</b>				
6-1-2 INFORMATION RESOURCES				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES	\$400,000	\$0	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$5,421,007	\$0	\$500,000	\$0

644 Juvenile Justice Department

Category Code / Category Name

Project Sequence-Project Id - Name

OOE BY STRAT/ TOF / MOF CODE

		Est 2018	Bud 2019	Bl. 2020	Bl. 2021
Capital Subtotal OOE, Strategy	6-1-2	\$5,821,007	\$0	\$500,000	\$0
<b>Total OOE, Strategy</b>	<b>6-1-2</b>	<b>\$5,821,007</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>
<b>Total OOE, Project</b>	<b>9</b>	<b>\$5,821,007</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
CA	1 General Revenue Fund	\$5,821,007	\$0	\$500,000	\$0
Capital Subtotal TOF		\$5,821,007	\$0	\$500,000	\$0
<b>Total TOF, Project</b>	<b>9</b>	<b>\$5,821,007</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>
Capital Subtotal Category	5005	\$8,040,175	\$0	\$879,168	\$0
Informational Subtotal Category	5005	\$0	\$0	\$0	\$0
<b>Total Category</b>	<b>5005</b>	<b>\$8,040,175</b>	<b>\$0</b>	<b>\$879,168</b>	<b>\$0</b>

6000 Daily Operations

5/0 Daily Operations

OBJECTS OF EXPENSE

6-1-2 INFORMATION RESOURCES

Informational

1001	SALARIES AND WAGES	\$0	\$0	\$2,090,871	\$2,090,871
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$69,709	\$68,729
2001	PROFESSIONAL FEES AND SERVICES	\$80,000	\$80,000	\$80,000	\$80,000
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$400	\$400
2004	UTILITIES	\$0	\$0	\$15,000	\$15,000
2005	TRAVEL	\$0	\$0	\$3,000	\$3,000
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$774,110	\$436,259
Informational Subtotal OOE, Strategy	6-1-2	\$80,000	\$80,000	\$3,033,090	\$2,694,259

644 Juvenile Justice Department

Category Code / Category Name <i>Project Sequence Project Id Name</i> OOE BY STRAT/ TOF / MOF CODE		Est 2018	Bud 2019	Bl. 2020	Bl. 2021
Total OOE, Strategy	6-1-2	\$80,000	\$80,000	\$3,033,090	\$2,694,259
Total OOE, Project	5	\$80,000	\$80,000	\$3,033,090	\$2,694,259
<b>TYPE OF FINANCING</b>					
<u>Informational</u>					
CA 1 General Revenue Fund		\$80,000	\$80,000	\$3,033,090	\$2,694,259
Informational Subtotal TOF		\$80,000	\$80,000	\$3,033,090	\$2,694,259
Total TOF, Project	5	\$80,000	\$80,000	\$3,033,090	\$2,694,259
Capital Subtotal Category	6000		\$0		\$0
Informational Subtotal Category	6000	\$80,000	\$80,000	\$3,033,090	\$2,694,259
Total Category	6000	\$80,000	\$80,000	\$3,033,090	\$2,694,259

7000 Data Center Consolidation

3/11 Data Center Consolidation

OBJECTS OF EXPENSE

6-1-2 INFORMATION RESOURCES

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$1,616,804	\$1,893,081	\$1,498,198	\$1,756,829
Capital Subtotal OOE, Strategy	6-1-2	\$1,616,804	\$1,893,081	\$1,498,198	\$1,756,829
<u>Informational</u>					
2001 PROFESSIONAL FEES AND SERVICES		\$0	\$0	\$0	\$0
Informational Subtotal OOE, Strategy	6-1-2	\$0	\$0	\$0	\$0
Total OOE, Strategy	6-1-2	\$1,616,804	\$1,893,081	\$1,498,198	\$1,756,829
Total OOE, Project	3	\$1,616,804	\$1,893,081	\$1,498,198	\$1,756,829

TYPE OF FINANCING

644 Juvenile Justice Department

Category Code / Category Name

Project Sequence Project Id Name

OOE BY STRAT/ TOF / MOF CODE

Capital

CA	1	General Revenue Fund	\$1,616,804	\$1,893,081	\$1,498,198	\$1,756,829
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Capital Subtotal TOF			\$1,616,804	\$1,893,081	\$1,498,198	\$1,756,829
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Informational

CA	1	General Revenue Fund	\$0	\$0	\$0	\$0
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Informational Subtotal TOF			\$0	\$0	\$0	\$0
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<b>Total TOF, Project</b>	<b>3</b>		<b>\$1,616,804</b>	<b>\$1,893,081</b>	<b>\$1,498,198</b>	<b>\$1,756,829</b>
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Capital Subtotal Category	7000		\$1,616,804	\$1,893,081	\$1,498,198	\$1,756,829
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Informational Subtotal Category	7000		\$0	\$0	\$0	\$0
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<b>Total Category</b>	<b>7000</b>		<b>\$1,616,804</b>	<b>\$1,893,081</b>	<b>\$1,498,198</b>	<b>\$1,756,829</b>
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9000 Cybersecurity

4/15 Cybersecurity Improvements

OBJECTS OF EXPENSE

6-1-2 INFORMATION RESOURCES

Capital

1001	SALARIES AND WAGES	\$23,000	\$0	\$0	\$0
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1002	OTHER PERSONNEL COSTS	\$58	\$0	\$0	\$0
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2009	OTHER OPERATING EXPENSE	\$627,548	\$0	\$585,000	\$0
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Capital Subtotal OOE, Strategy	6-1-2		\$650,606	\$0	\$585,000	\$0
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<b>Total OOE, Strategy</b>	<b>6-1-2</b>		<b>\$650,606</b>	<b>\$0</b>	<b>\$585,000</b>	<b>\$0</b>
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<b>Total OOE, Project</b>	<b>4</b>		<b>\$650,606</b>	<b>\$0</b>	<b>\$585,000</b>	<b>\$0</b>
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TYPE OF FINANCING

Capital

CA	1	General Revenue Fund	\$650,606	\$0	\$585,000	\$0
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644 Juvenile Justice Department

Category Code / Category Name		Est 2018	Bud 2019	BL 2020	BL 2021
<i>Project Sequence Project Id Name</i>					
OOE BY STRAT/ TOF / MOF CODE					
Capital Subtotal TOF		\$650,606	\$0	\$585,000	\$0
<b>Total TOF, Project</b>	<b>4</b>	<b>\$650,606</b>	<b>\$0</b>	<b>\$585,000</b>	<b>\$0</b>
Capital Subtotal Category	9000	\$650,606	\$0	\$585,000	\$0
Informational Subtotal Category	9000	\$0	\$0	\$0	\$0
<b>Total Category</b>	<b>9000</b>	<b>\$650,606</b>	<b>\$0</b>	<b>\$585,000</b>	<b>\$0</b>
AGENCY TOTAL - CAPITAL		\$10,307,585	\$1,893,081	\$2,962,366	\$1,756,829
AGENCY TOTAL - INFORMATIONAL		\$80,000	\$80,000	\$3,033,090	\$2,694,259
<b>AGENCY TOTAL</b>		<b>\$10,387,585</b>	<b>\$1,973,081</b>	<b>\$5,995,456</b>	<b>\$4,451,088</b>
<b>METHOD OF FINANCING</b>					
<u>Capital</u>					
1 General Revenue Fund		\$10,307,585	\$1,893,081	\$2,962,366	\$1,756,829
Total, Method of Financing-Capital		\$10,307,585	\$1,893,081	\$2,962,366	\$1,756,829
<u>Informational</u>					
1 General Revenue Fund		\$80,000	\$80,000	\$3,033,090	\$2,694,259
Total, Method of Financing-Informational		\$80,000	\$80,000	\$3,033,090	\$2,694,259
<b>Total, Method of Financing</b>		<b>\$10,387,585</b>	<b>\$1,973,081</b>	<b>\$5,995,456</b>	<b>\$4,451,088</b>

**Biennial Operating Plan Project Schedule with OOE Detail**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

10/24/2018 9:40:53AM

**644 Juvenile Justice Department**

Category Code / Category Name

*Project Sequence Project Id Name*

OOE BY STRAT/TOF / MOF CODE	Est 2018	Bud 2019	BL 2020	BL 2021
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA CURRENT APPROPRIATIONS	\$10,307,585	\$1,893,081	\$2,962,366	\$1,756,829
Total, Method of Financing-Capital	\$10,307,585	\$1,893,081	\$2,962,366	\$1,756,829
<u>Informational</u>				
CA CURRENT APPROPRIATIONS	\$80,000	\$80,000	\$3,033,090	\$2,694,259
Total, Method of Financing-Informational	\$80,000	\$80,000	\$3,033,090	\$2,694,259
<b>Total, Type of Financing</b>	<b>\$10,387,585</b>	<b>\$1,973,081</b>	<b>\$5,995,456</b>	<b>\$4,451,088</b>

**644 Juvenile Justice Department**

Category Code / Category Name

*Project Sequence/Project Id Name*  
 OOE BY STRAT/ TOF / MOF CODE

Est 2018

Bud 2019

BL 2020

BL 2021

**5005 Acquisition Information Resource Technology**

*1/10 Acquisition of Information Resources Technologies - IT Modernization*

**OBJECTS OF EXPENSE**

6-1-2 INFORMATION RESOURCES

DCC Related

5000 CAPITAL EXPENDITURES

DCC Related Subtotal OOE, Strategy

6-1-2

**Total OOE, Strategy**

**6-1-2**

**Total OOE, Project**

**1**

**TYPE OF FINANCING**

DCC Related

CA 1 General Revenue Fund

DCC Related Subtotal TOF

**Total TOF, Project**

**1**

*6/10 Video Surveillance Refresh - EX*

**TYPE OF FINANCING**

DCC Related

CA 1 General Revenue Fund

DCC Related Subtotal TOF

**Total TOF, Project**

**6**

**Total Category**

**5005**

**7000 Data Center Consolidation**

*3/11 Data Center Consolidation*

644 Juvenile Justice Department

Category Code / Category Name		Est 2018	Bud 2019	BL 2020	BL 2021
<i>Project Sequence Project Id Name</i>					
OOE BY STRAT/ TOF / MOF CODE					
<b>OBJECTS OF EXPENSE</b>					
6-1-2	INFORMATION RESOURCES				
<u>Capital</u>					
2001	PROFESSIONAL FEES AND SERVICES	\$1,616,804	\$1,893,081	\$1,498,198	\$1,756,829
Capital Subtotal OOE, Strategy 6-1-2		\$1,616,804	\$1,893,081	\$1,498,198	\$1,756,829
<u>Informational</u>					
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0
Informational Subtotal OOE, Strategy 6-1-2		\$0	\$0	\$0	\$0
<b>Total OOE, Strategy 6-1-2</b>		<b>\$1,616,804</b>	<b>\$1,893,081</b>	<b>\$1,498,198</b>	<b>\$1,756,829</b>
<b>Total OOE, Project 3</b>		<b>\$1,616,804</b>	<b>\$1,893,081</b>	<b>\$1,498,198</b>	<b>\$1,756,829</b>
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
CA	1 General Revenue Fund	\$1,616,804	\$1,893,081	\$1,498,198	\$1,756,829
Capital Subtotal TOF		\$1,616,804	\$1,893,081	\$1,498,198	\$1,756,829
<u>Informational</u>					
CA	1 General Revenue Fund	\$0	\$0	\$0	\$0
Informational Subtotal TOF		\$0	\$0	\$0	\$0
<b>Total TOF, Project 3</b>		<b>\$1,616,804</b>	<b>\$1,893,081</b>	<b>\$1,498,198</b>	<b>\$1,756,829</b>
Capital Subtotal Category 7000		\$1,616,804	\$1,893,081	\$1,498,198	\$1,756,829
Informational Subtotal Category 7000		\$0	\$0	\$0	\$0
<b>Total Category 7000</b>		<b>\$1,616,804</b>	<b>\$1,893,081</b>	<b>\$1,498,198</b>	<b>\$1,756,829</b>
AGENCY TOTAL -CAPITAL		\$1,616,804	\$1,893,081	\$1,498,198	\$1,756,829
AGENCY TOTAL -INFORMATIONAL		\$0	\$0	\$0	\$0

644 Juvenile Justice Department

Category Code / Category Name <i>Project Sequence Project Id Name</i> OOE BY STRAT/ TOF / MOF CODE	Est 2018	Bud 2019	BL 2020	BL 2021
<b>AGENCY TOTAL</b>	<b>\$1,616,804</b>	<b>\$1,893,081</b>	<b>\$1,498,198</b>	<b>\$1,756,829</b>
<b>METHOD OF FINANCING</b>				
<u>Capital</u>				
1 General Revenue Fund	\$1,616,804	\$1,893,081	\$1,498,198	\$1,756,829
Total, Method of Financing-Capital	\$1,616,804	\$1,893,081	\$1,498,198	\$1,756,829
<u>Informational</u>				
1 General Revenue Fund	\$0	\$0	\$0	\$0
Total, Method of Financing-Informational	\$0	\$0	\$0	\$0
<u>DCC Related</u>				
1 General Revenue Fund	\$0	\$0	\$0	\$0
Total, Method of Financing-DCC Related	\$0	\$0	\$0	\$0
<b>Total, Method of Financing</b>	<b>\$1,616,804</b>	<b>\$1,893,081</b>	<b>\$1,498,198</b>	<b>\$1,756,829</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA CURRENT APPROPRIATIONS	\$1,616,804	\$1,893,081	\$1,498,198	\$1,756,829
Total, Method of Financing-Capital	\$1,616,804	\$1,893,081	\$1,498,198	\$1,756,829
<u>Informational</u>				
CA CURRENT APPROPRIATIONS	\$0	\$0	\$0	\$0
Total, Method of Financing-Informational	\$0	\$0	\$0	\$0
<u>DCC Related</u>				
CA CURRENT APPROPRIATIONS	\$0	\$0	\$0	\$0
Total, Method of Financing-DCC Related	\$0	\$0	\$0	\$0
<b>Total, Type of Financing</b>	<b>\$1,616,804</b>	<b>\$1,893,081</b>	<b>\$1,498,198</b>	<b>\$1,756,829</b>

**Capital Strategy Allocation vs. BOP Strategy Allocation Difference**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

10/24/2018 9:44:00AM

**644 Juvenile Justice Department**

<b>Capital Category /Project Id/Goal-Objective-Strategy</b>	<b>OOE Code</b>	<b>2018 Difference</b>	<b>2019 Difference</b>	<b>2020 Difference</b>	<b>2021 Difference</b>
<b>5005 ACQUISITN INFO RES TECH.</b>					
<i>15 - 107- Cyber Security</i>					
<u>Capital</u>					
6-1-2 INFORMATION RESOURCES	1001	\$23,000	\$0	\$0	\$0
6-1-2 INFORMATION RESOURCES	1002	\$58	\$0	\$0	\$0
6-1-2 INFORMATION RESOURCES	2009	\$627,548	\$0	\$585,000	\$0

**Capital Project Financing vs. BOP Project Financing Difference Report**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

10/24/2018 9:44:43AM

**644 Juvenile Justice Department**

<b>Capital Category/Project Id</b>	<b>2018 Difference</b>	<b>2019 Difference</b>	<b>2020 Difference</b>	<b>2021 Difference</b>
5005 ACQUISITN INFO RES TECH.				
65 - 107- Cyber Security				
<u>Capital</u>	\$650,606	\$0	\$585,000	\$0
9000 Cybersecurity				
65 - 107- Cyber Security				
<u>Capital</u>	\$(650,606)	\$0	\$(585,000)	\$0

**Biennial Operating Plan Life Cycle**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)  
 644 Juvenile Justice Department

10/24/2018 9:47:49AM

Category Description Project Description	Est # 2018	Est \$ 2018	Bud # 2019	Bud \$ 2019	BL # 2020	BL \$ 2020	BL # 2021	BL \$ 2021	Excp # 2020	Excp \$ 2020	Excp # 2021	Excp \$ 2021
<u>Desktops - Purchased</u>												
Refresh Cycle Target 4 years	368	\$270,112	165	\$123,750	124	\$91,016	124	\$91,016	0	\$0	0	\$0
Daily Operations	368	\$270,112	165	\$123,750	124	\$91,016	124	\$91,016	0	\$0	0	\$0
<b>Total</b>	<b>368</b>	<b>\$270,112</b>	<b>165</b>	<b>\$123,750</b>	<b>124</b>	<b>\$91,016</b>	<b>124</b>	<b>\$91,016</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
<u>Laptops - Purchased</u>												
Refresh Cycle Target 2 years	212	\$266,696	55	\$68,750	47	\$59,126	47	\$59,126	0	\$0	0	\$0
Daily Operations	212	\$266,696	55	\$68,750	47	\$59,126	47	\$59,126	0	\$0	0	\$0
<b>Total</b>	<b>212</b>	<b>\$266,696</b>	<b>55</b>	<b>\$68,750</b>	<b>47</b>	<b>\$59,126</b>	<b>47</b>	<b>\$59,126</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
<u>Monitors - Purchased</u>												
Refresh Cycle Target 4 years	340	\$78,200	0	\$0	171	\$39,330	171	\$39,330	0	\$0	0	\$0
Daily Operations	340	\$78,200	0	\$0	171	\$39,330	171	\$39,330	0	\$0	0	\$0
<b>Total</b>	<b>340</b>	<b>\$78,200</b>	<b>0</b>	<b>\$0</b>	<b>171</b>	<b>\$39,330</b>	<b>171</b>	<b>\$39,330</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
<b>Life Cycle Totals</b>		<b>\$615,008</b>		<b>\$192,500</b>		<b>\$189,472</b>		<b>\$189,472</b>		<b>\$0</b>		<b>\$0</b>

Has DIR required your agency to provide a planned procurement schedule for commodity items? No

**644 Juvenile Justice Department**

<b>Project/Category Description</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>BL 2020</b>	<b>BL 2021</b>
1 Daily Operations				
Enterprise Resource Planning (ERP) / CAPPs	0	0	78,580	78,580
Customer Relationship Management (CRM)	0	0	200,516	200,523
Enterprise Application Integration / Middleware Deployment	0	0	395,847	378,832
Security	0	0	86,000	86,000
Enterprise Management / Architecture / Performance	80,000	80,000	752,258	918,029
Data Management / Data Warehousing	0	0	162,002	161,676
Voice Over IP (VoIP) / Telephony Managed Services	0	0	250,410	163,477
Network Services	0	0	560,949	160,949
Other Administrative Functions	0	0	477,488	477,153
Cyber Security	0	0	69,040	69,040
	<b>\$80,000</b>	<b>\$80,000</b>	<b>\$3,033,090</b>	<b>\$2,694,259</b>