

**Biennial Operating Plan Project Detail**  
87th Regular Session, Agency Submission, Version 1  
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:**

Continuous/Ongoing

**Needs-analysis Summary:**

TJJD has identified a 5-year life expectancy for end-user equipment however, until the past 2 biennia, the agency has been challenged to adhere to this plan due to the availability of funding.

**Project Justification:**

Aging equipment begets rising support costs and increased security and reliability concerns, including the poor efficiency and productivity issues. Compatibility and performance challenges arise due to hardware and software limitations and increasing demands for handling larger volumes of information in a more expedient manner.

**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 seat management options but the uncertainty of available funding has caused the agency to extend the use of purchased equipment well beyond the expected useful life.

**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. Where applicable, the agency has leveraged the DIR Bulk Purchase initiatives.

2 *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 ACQUISITION INFO RES TECH

2 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 for agency staff and contractors to have the required access to TJJD systems and 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 operational and security risk for the agency and makes it susceptible to system failure and vulnerable to outside threats. However, the Legislative funding appropriated in FY 20-21 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:**

The benefits from this project are the continued availability of mission-critical computing resources, the efficient delivery of services and increased mitigation of technical vulnerabilities and weaknesses.

**Output Measures:**

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

**Acquisition-of-Alternatives Analysis:**

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.

**Cooperative-Project Area:**

n/a

6000 DAILY OPERATIONS

5 Daily Operations

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**644 Juvenile Justice Department**

**CATEGORY CODE/CATEGORY NAME**

*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, 6 halfway houses and 11 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 deliver solutions to assist in the youth's treatment programs as well as track data related to the youth's overall care.

**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

**644 Juvenile Justice Department**

**CATEGORY CODE/CATEGORY NAME**

*Project Number/Name*

Type of Project

**DESCRIPTION**

7000 DATA CENTER  
 CONSOLIDATION  
     3 Data Center Consolidation - BL  
     150 Data Center Consolidation

**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. The services provided to member agencies continues to mature and the overall effectiveness of the program is improving with the quality and reliability of the services being provided.

**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 among many 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.

**Project Status:** Ongoing

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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	<p><b>Needs-analysis Summary:</b> 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.</p> <p><b>Project Justification:</b> 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.</p> <p><b>Outcome Measures:</b> This project is intended to enhance TJJDs IT operating infrastructure and overall information security posture.</p> <p><b>Output Measures:</b> The Information Technology Division will continue to monitor the project and customer service levels to ensure that this critical mission succeeds.</p> <p><b>Acquisition-of-Alternatives Analysis:</b> 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.</p> <p><b>Cooperative-Project Area:</b> 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.</p>

**644 Juvenile Justice Department**

Category Code / Category Name		Est 2020	Bud 2021	Bl. 2022	Bl. 2023
<i>Project Sequence Project Id Name</i>					
<b>OOE / TOF / MOF CODE</b>					
<b>5005 Acquisition Information Resource Technology</b>					
<i>1/8 Acquisition of Information Resources Technologies - IT Modernization</i>					
<b>OBJECTS OF EXPENSE</b>					
<u>Capital</u>					
2009 OTHER OPERATING EXPENSE		\$0	\$0	\$379,168	\$0
Capital Subtotal OOE, Project	1	\$0	\$0	\$379,168	\$0
Subtotal OOE, Project	1	<b>\$0</b>	<b>\$0</b>	<b>\$379,168</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
CA 1 General Revenue Fund		\$0	\$0	\$379,168	\$0
Capital Subtotal TOF, Project	1	\$0	\$0	\$379,168	\$0
<u>Informational</u>					
CA 1 General Revenue Fund		\$0	\$0	\$0	\$0
Informational Subtotal TOF, Project	1	\$0	\$0	\$0	\$0
Subtotal TOF, Project	1	<b>\$0</b>	<b>\$0</b>	<b>\$379,168</b>	<b>\$0</b>
<i>2/9 Infrastructure Refresh</i>					
<b>OBJECTS OF EXPENSE</b>					
<u>Capital</u>					
2001 PROFESSIONAL FEES AND SERVICES		\$0	\$0	\$344,244	\$0
2009 OTHER OPERATING EXPENSE		\$0	\$0	\$129,301	\$0
5000 CAPITAL EXPENDITURES		\$0	\$0	\$26,455	\$0
Capital Subtotal OOE, Project	2	\$0	\$0	\$500,000	\$0
Subtotal OOE, Project	2	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
CA 1 General Revenue Fund		\$0	\$0	\$500,000	\$0

**644 Juvenile Justice Department**

**Category Code / Category Name**

*Project Sequence Project Id Name*

**OOE / TOF / MOF CODE**

**Est 2020**

**Bud 2021**

**Bl. 2022**

**Bl. 2023**

Capital Subtotal TOF, Project	2	\$0	\$0	\$500,000	\$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	\$0	\$0	\$500,000	\$0
Capital Subtotal, Category	5005	\$0	\$0	\$879,168	\$0
Informational Subtotal, Category	5005	\$0	\$0	\$0	\$0
<b>Total Category 5005</b>		<b>\$0</b>	<b>\$0</b>	<b>\$879,168</b>	<b>\$0</b>

**6000 Daily Operations**

*5/0 Daily Operations*

**OBJECTS OF EXPENSE**

Informational

1001 SALARIES AND WAGES		\$0	\$0	\$2,306,157	\$2,382,513
1002 OTHER PERSONNEL COSTS		\$0	\$0	\$150,658	\$159,894
2001 PROFESSIONAL FEES AND SERVICES		\$0	\$0	\$258,631	\$0
2003 CONSUMABLE SUPPLIES		\$0	\$0	\$400	\$400
2004 UTILITIES		\$0	\$0	\$42,474	\$42,474
2005 TRAVEL		\$0	\$0	\$3,000	\$3,000
2009 OTHER OPERATING EXPENSE		\$0	\$0	\$449,723	\$956,297

Informational Subtotal OOE, Project	5	\$0	\$0	\$3,211,043	\$3,544,578
Subtotal OOE, Project	5	\$0	\$0	\$3,211,043	\$3,544,578

**TYPE OF FINANCING**

Informational

CA 1 General Revenue Fund		\$0	\$0	\$3,211,043	\$3,544,578
Informational Subtotal TOF, Project	5	\$0	\$0	\$3,211,043	\$3,544,578
Subtotal TOF, Project	5	\$0	\$0	\$3,211,043	\$3,544,578

**644 Juvenile Justice Department**

Category Code / Category Name		Est 2020	Bud 2021	Bl. 2022	Bl. 2023
<i>Project Sequence Project Id Name</i>					
OOE / TOF / MOF CODE					
Capital Subtotal, Category	6000	\$0	\$0		\$0
Informational Subtotal, Category	6000	\$0	\$0	\$3,211,043	\$3,544,578
<b>Total Category 6000</b>		<b>\$0</b>	<b>\$0</b>	<b>\$3,211,043</b>	<b>\$3,544,578</b>

**7000 Data Center Consolidation**

*3/11 Data Center Consolidation*

**OBJECTS OF EXPENSE**

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$0	\$0	\$1,498,198	\$0
Capital Subtotal OOE, Project	3	\$0	\$0	\$1,498,198	\$0
Subtotal OOE, Project	3	<b>\$0</b>	<b>\$0</b>	<b>\$1,498,198</b>	<b>\$0</b>

**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund		\$0	\$0	\$1,498,198	\$0
Capital Subtotal TOF, Project	3	\$0	\$0	\$1,498,198	\$0

Informational

CA 1 General Revenue Fund		\$0	\$0	\$0	\$0
Informational Subtotal TOF, Project	3	\$0	\$0	\$0	\$0
Subtotal TOF, Project	3	<b>\$0</b>	<b>\$0</b>	<b>\$1,498,198</b>	<b>\$0</b>

Capital Subtotal, Category	7000	\$0	\$0	\$1,498,198	\$0
Informational Subtotal, Category	7000	\$0	\$0	\$0	\$0
<b>Total Category 7000</b>		<b>\$0</b>	<b>\$0</b>	<b>\$1,498,198</b>	<b>\$0</b>

**9000 Cybersecurity**

*4/10 Cybersecurity Improvements*

**OBJECTS OF EXPENSE**

Capital

**Biennial Operating Plan Project Schedule**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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**644 Juvenile Justice Department**

**Category Code / Category Name**

*Project Sequence Project Id Name*

**OOE / TOF / MOF CODE**

**Est 2020**

**Bud 2021**

**Bl. 2022**

**Bl. 2023**

1001	SALARIES AND WAGES		\$0	\$0	\$62,745	\$0
1002	OTHER PERSONNEL COSTS		\$0	\$0	\$962	\$0
2001	PROFESSIONAL FEES AND SERVICES		\$0	\$0	\$30,351	\$0
2009	OTHER OPERATING EXPENSE		\$0	\$0	\$452,641	\$0
5000	CAPITAL EXPENDITURES		\$0	\$0	\$38,301	\$0
Capital Subtotal OOE, Project		4	\$0	\$0	\$585,000	\$0
Subtotal OOE, Project		4	<b>\$0</b>	<b>\$0</b>	<b>\$585,000</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>						
<u>Capital</u>						
CA	I General Revenue Fund		\$0	\$0	\$585,000	\$0
Capital Subtotal TOF, Project		4	\$0	\$0	\$585,000	\$0
Subtotal TOF, Project		4	<b>\$0</b>	<b>\$0</b>	<b>\$585,000</b>	<b>\$0</b>
Capital Subtotal, Category		9000	\$0	\$0	\$585,000	\$0
Informational Subtotal, Category		9000	\$0	\$0	\$0	\$0
<b>Total Category 9000</b>			<b>\$0</b>	<b>\$0</b>	<b>\$585,000</b>	<b>\$0</b>
AGENCY TOTAL-Capital			\$0	\$0	\$2,962,366	\$0
AGENCY TOTAL -Informational			\$0	\$0	\$3,211,043	\$3,544,578
<b>AGENCY TOTAL</b>			<b>\$0</b>	<b>\$0</b>	<b>\$6,173,409</b>	<b>\$3,544,578</b>

**644 Juvenile Justice Department**

Category Code / Category Name <i>Project Sequence Project Id Name</i>	Est 2020	Bud 2021	Bl 2022	Bl 2023
OOE / TOF / MOF CODE				
<b>METHOD OF FINANCING</b>				
<u>Capital</u>				
1 General Revenue Fund	\$0	\$0	\$2,962,366	\$0
Total, Method of Financing-Capital	\$0	\$0	\$2,962,366	\$0
<u>Informational</u>				
1 General Revenue Fund	\$0	\$0	\$3,211,043	\$3,544,578
Total, Method of Financing-Informational	\$0	\$0	\$3,211,043	\$3,544,578
<b>Total, Method of Financing</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,173,409</b>	<b>\$3,544,578</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA CURRENT APPROPRIATIONS	\$0	\$0	\$2,962,366	\$0
Total, Method of Financing-Capital	\$0	\$0	\$2,962,366	\$0
<u>Informational</u>				
CA CURRENT APPROPRIATIONS	\$0	\$0	\$3,211,043	\$3,544,578
Total, Method of Financing-Informational	\$0	\$0	\$3,211,043	\$3,544,578
<b>Total, Type of Financing</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,173,409</b>	<b>\$3,544,578</b>

**644 Juvenile Justice Department**

Category Code / Category Name

*Project Sequence Project Id Name*

**OOE BY STRAT/ TOF/ MOF CODE**

**Est 2020**

**Bud 2021**

**Bl. 2022**

**Bl. 2023**

**5005 Acquisition Information Resource Technology**

*1/8 Acquisition of Information Resources Technologies - IT Modernization*

**OBJECTS OF EXPENSE**

6-1-2 INFORMATION RESOURCES

Capital

2009 OTHER OPERATING EXPENSE

\$0 \$0 \$379,168 \$0

Capital Subtotal OOE, Strategy 6-1-2

\$0 \$0 \$379,168 \$0

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

**\$0 \$0 \$379,168 \$0**

**Total OOE, Project 1**

**\$0 \$0 \$379,168 \$0**

**TYPE OF FINANCING**

Capital

CA 1 General Revenue Fund

\$0 \$0 \$379,168 \$0

Capital Subtotal TOF

\$0 \$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**

**\$0 \$0 \$379,168 \$0**

*2/9 Infrastructure Refresh*

**OBJECTS OF EXPENSE**

6-1-2 INFORMATION RESOURCES

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$0 \$0 \$344,244 \$0

2009 OTHER OPERATING EXPENSE

\$0 \$0 \$129,301 \$0

5000 CAPITAL EXPENDITURES

\$0 \$0 \$26,455 \$0

Capital Subtotal OOE, Strategy 6-1-2

\$0 \$0 \$500,000 \$0

644 Juvenile Justice Department

Category Code / Category Name

Project Sequence Project Id Name

OOE BY STRAT/ TOF / MOF CODE

Est 2020

Bud 2021

Bl. 2022

Bl. 2023

**Total OOE, Strategy** 6-1-2 \$0 \$0 \$500,000 \$0

**Total OOE, Project** 2 \$0 \$0 \$500,000 \$0

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund \$0 \$0 \$500,000 \$0

Capital Subtotal TOF \$0 \$0 \$500,000 \$0

Informational

CA 1 General Revenue Fund \$0 \$0 \$0 \$0

Informational Subtotal TOF \$0 \$0 \$0 \$0

**Total TOF, Project** 2 \$0 \$0 \$500,000 \$0

Capital Subtotal Category 5005 \$0 \$0 \$879,168 \$0

Informational Subtotal Category 5005 \$0 \$0 \$0 \$0

**Total Category** 5005 \$0 \$0 \$879,168 \$0

6000 Daily Operations

5/0 Daily Operations

OBJECTS OF EXPENSE

6-1-2 INFORMATION RESOURCES

Informational

1001 SALARIES AND WAGES \$0 \$0 \$2,306,157 \$2,382,513

1002 OTHER PERSONNEL COSTS \$0 \$0 \$150,658 \$159,894

2001 PROFESSIONAL FEES AND SERVICES \$0 \$0 \$258,631 \$0

2003 CONSUMABLE SUPPLIES \$0 \$0 \$400 \$400

2004 UTILITIES \$0 \$0 \$42,474 \$42,474

2005 TRAVEL \$0 \$0 \$3,000 \$3,000

2009 OTHER OPERATING EXPENSE \$0 \$0 \$449,723 \$956,297

644 Juvenile Justice Department

Category Code / Category Name		Est 2020	Bud 2021	BL 2022	BL 2023
<i>Project Sequence Project Id Name</i>					
OOE BY STRAT/TOF/MOF CODE					
Informational Subtotal OOE, Strategy	6-1-2	\$0	\$0	\$3,211,043	\$3,544,578
<b>Total OOE, Strategy</b>	<b>6-1-2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,211,043</b>	<b>\$3,544,578</b>
<b>Total OOE, Project</b>	<b>5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,211,043</b>	<b>\$3,544,578</b>
TYPE OF FINANCING					
<u>Informational</u>					
CA	1 General Revenue Fund	\$0	\$0	\$3,211,043	\$3,544,578
Informational Subtotal TOF		\$0	\$0	\$3,211,043	\$3,544,578
<b>Total TOF, Project</b>	<b>5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,211,043</b>	<b>\$3,544,578</b>
Capital Subtotal Category	6000	\$0	\$0		\$0
Informational Subtotal Category	6000	\$0	\$0	\$3,211,043	\$3,544,578
<b>Total Category</b>	<b>6000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,211,043</b>	<b>\$3,544,578</b>
<b>7000 Data Center Consolidation</b>					
3/11 Data Center Consolidation					
OBJECTS OF EXPENSE					
6-1-2 INFORMATION RESOURCES					
<u>Capital</u>					
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$1,498,198	\$0
Capital Subtotal OOE, Strategy	6-1-2	\$0	\$0	\$1,498,198	\$0
<b>Total OOE, Strategy</b>	<b>6-1-2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,498,198</b>	<b>\$0</b>
<b>Total OOE, Project</b>	<b>3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,498,198</b>	<b>\$0</b>
TYPE OF FINANCING					
<u>Capital</u>					
CA	1 General Revenue Fund	\$0	\$0	\$1,498,198	\$0

644 Juvenile Justice Department

Category Code / Category Name		Est 2020	Bud 2021	Bl. 2022	Bl. 2023
<i>Project Sequence Project Id Name</i>					
OOE BY STRAT/ TOF / MOF CODE					
Capital Subtotal TOF		\$0	\$0	\$1,498,198	\$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>3</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,498,198</b>	<b>\$0</b>
Capital Subtotal Category		\$0	\$0	\$1,498,198	\$0
Informational Subtotal Category		\$0	\$0	\$0	\$0
<b>Total Category</b>	<b>7000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,498,198</b>	<b>\$0</b>
<b>9000 Cybersecurity</b>					
<i>4/10 Cybersecurity Improvements</i>					
<b>OBJECTS OF EXPENSE</b>					
6-1-2 INFORMATION RESOURCES					
<u>Capital</u>					
1001	SALARIES AND WAGES	\$0	\$0	\$62,745	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$962	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$30,351	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$452,641	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$38,301	\$0
Capital Subtotal OOE, Strategy		\$0	\$0	\$585,000	\$0
<b>Total OOE, Strategy</b>	<b>6-1-2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$585,000</b>	<b>\$0</b>
<b>Total OOE, Project</b>	<b>4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$585,000</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>					
<u>Capital</u>					
CA	1 General Revenue Fund	\$0	\$0	\$585,000	\$0

644 Juvenile Justice Department

Category Code / Category Name <i>Project Sequence Project Id Name</i>		Est 2020	Bud 2021	Bl. 2022	Bl. 2023
OOE BY STRAT/ TOF/ MOF CODE					
Capital Subtotal TOF		\$0	\$0	\$585,000	\$0
<b>Total TOF, Project</b>	<b>4</b>	<b>\$0</b>	<b>\$0</b>	<b>\$585,000</b>	<b>\$0</b>
Capital Subtotal Category	9000	\$0	\$0	\$585,000	\$0
Informational Subtotal Category	9000	\$0	\$0	\$0	\$0
<b>Total Category</b>	<b>9000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$585,000</b>	<b>\$0</b>
AGENCY TOTAL -CAPITAL		\$0	\$0	\$2,962,366	\$0
AGENCY TOTAL -INFORMATIONAL		\$0	\$0	\$3,211,043	\$3,544,578
<b>AGENCY TOTAL</b>		<b>\$0</b>	<b>\$0</b>	<b>\$6,173,409</b>	<b>\$3,544,578</b>
<b>METHOD OF FINANCING</b>					
<u>Capital</u>					
1 General Revenue Fund		\$0	\$0	\$2,962,366	\$0
Total, Method of Financing-Capital		\$0	\$0	\$2,962,366	\$0
<u>Informational</u>					
1 General Revenue Fund		\$0	\$0	\$3,211,043	\$3,544,578
Total, Method of Financing-Informational		\$0	\$0	\$3,211,043	\$3,544,578
<b>Total, Method of Financing</b>		<b>\$0</b>	<b>\$0</b>	<b>\$6,173,409</b>	<b>\$3,544,578</b>

**644 Juvenile Justice Department**

Category Code / Category Name

*Project Sequence Project Id Name*

OOE BY STRAT/ TOF / MOF CODE

Est 2020

Bud 2021

Bl. 2022

Bl. 2023

**TYPE OF FINANCING**

Capital

CA CURRENT APPROPRIATIONS

\$0

\$0

\$2,962,366

\$0

Total, Method of Financing-Capital

\$0

\$0

\$2,962,366

\$0

Informational

CA CURRENT APPROPRIATIONS

\$0

\$0

\$3,211,043

\$3,544,578

Total, Method of Financing-Informational

\$0

\$0

\$3,211,043

\$3,544,578

**Total, Type of Financing**

\$0

\$0

\$6,173,409

\$3,544,578

Biennial Operating Plan Project DCC Related Costs Project Schedule with OOE Detail

8/20/2025 9:42:10AM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

644 Juvenile Justice Department

Category Code / Category Name

Project Sequence/Project Id / Name

OOE BY STRAT/ TOF / MOF CODE

Est 2020

Bud 2021

BL 2022

BL 2023

7000 Data Center Consolidation

3/11 Data Center Consolidation

OBJECTS OF EXPENSE

6-1-2 INFORMATION RESOURCES

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$0

\$0

\$1,498,198

\$0

Capital Subtotal OOE, Strategy

6-1-2

\$0

\$0

\$1,498,198

\$0

**Total OOE, Strategy**

**6-1-2**

**\$0**

**\$0**

**\$1,498,198**

**\$0**

Total OOE, Project

3

**\$0**

**\$0**

**\$1,498,198**

**\$0**

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$0

\$0

\$1,498,198

\$0

Capital Subtotal TOF

\$0

\$0

\$1,498,198

\$0

Informational

CA 1 General Revenue Fund

\$0

\$0

\$0

\$0

Informational Subtotal TOF

\$0

\$0

\$0

\$0

**Total TOF, Project**

**3**

**\$0**

**\$0**

**\$1,498,198**

**\$0**

Capital Subtotal Category

7000

\$0

\$0

\$1,498,198

\$0

Informational Subtotal Category

7000

\$0

\$0

\$0

\$0

**Total Category**

**7000**

**\$0**

**\$0**

**\$1,498,198**

**\$0**

AGENCY TOTAL -CAPITAL

\$0

\$0

\$1,498,198

\$0

AGENCY TOTAL -INFORMATIONAL

\$0

\$0

\$0

\$0

Biennial Operating Plan Project DCC Related Costs Project Schedule with OOE Detail

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Automated Budget and Evaluation System of Texas (ABEST)

644 Juvenile Justice Department

Category Code / Category Name

Project Sequence/Project Id / Name

OOE BY STRAT/ TOF / MOF CODE

Est 2020

Bud 2021

BL 2022

BL 2023

Category Code / Category Name Project Sequence/Project Id / Name OOE BY STRAT/ TOF / MOF CODE	Est 2020	Bud 2021	BL 2022	BL 2023
<b>AGENCY TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,498,198</b>	<b>\$0</b>
<b>METHOD OF FINANCING</b>				
<u>Capital</u>				
1 General Revenue Fund	\$0	\$0	\$1,498,198	\$0
Total, Method of Financing-Capital	\$0	\$0	\$1,498,198	\$0
<u>Informational</u>				
1 General Revenue Fund	\$0	\$0	\$0	\$0
Total, Method of Financing-Informational	\$0	\$0	\$0	\$0
<b>Total, Method of Financing</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,498,198</b>	<b>\$0</b>
<b>TYPE OF FINANCING</b>				
<u>Capital</u>				
CA CURRENT APPROPRIATIONS	\$0	\$0	\$1,498,198	\$0
Total, Method of Financing-Capital	\$0	\$0	\$1,498,198	\$0
<u>Informational</u>				
CA CURRENT APPROPRIATIONS	\$0	\$0	\$0	\$0
Total, Method of Financing-Informational	\$0	\$0	\$0	\$0
<b>Total, Type of Financing</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,498,198</b>	<b>\$0</b>

**Capital Strategy Allocation vs. BOP Strategy Allocation Difference**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

9/15/2021 12:13:17PM

**644 Juvenile Justice Department**

<b>Capital Category /Project Id/Goal-Objective-Strategy</b>	<b>OOE Code</b>	<b>2020 Difference</b>	<b>2021 Difference</b>	<b>2022 Difference</b>	<b>2023 Difference</b>
<b>5005 ACQUISITN INFO RES TECH.</b>					
<i>8 - 100-Modernization of Information</i>					
<u>Capital</u>					
6-1-2 INFORMATION RESOURCES	2009	\$399,168	\$0	\$0	\$0
<i>9 - 104-Infrastructure Refresh</i>					
<u>Capital</u>					
6-1-2 INFORMATION RESOURCES	2001	\$344,244	\$0	\$0	\$0
6-1-2 INFORMATION RESOURCES	2009	\$129,301	\$0	\$0	\$0
6-1-2 INFORMATION RESOURCES	5000	\$26,455	\$0	\$0	\$0
<b>7000 Data Center Consolidation</b>					
<i>11 - 200-DCC</i>					
<u>Capital</u>					
6-1-2 INFORMATION RESOURCES	2001	\$2,198,198	\$1,756,829	\$748,628	\$2,119,139
<b>9000 Cybersecurity</b>					
<i>10 - 107-Cybersecurity Improvements</i>					
<u>Capital</u>					
6-1-2 INFORMATION RESOURCES	1001	\$62,745	\$0	\$0	\$0
6-1-2 INFORMATION RESOURCES	1002	\$962	\$0	\$0	\$0
6-1-2 INFORMATION RESOURCES	2001	\$30,351	\$0	\$0	\$0

**Capital Strategy Allocation vs. BOP Strategy Allocation Difference**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

9/15/2021 12:13:17PM

**644 Juvenile Justice Department**

<b>Capital Category /Project Id/Goal-Objective-Strategy</b>	<b>OOE Code</b>	<b>2020 Difference</b>	<b>2021 Difference</b>	<b>2022 Difference</b>	<b>2023 Difference</b>
6-1-2 INFORMATION RESOURCES	2009	\$465,165	\$0	\$0	\$0
6-1-2 INFORMATION RESOURCES	5000	\$38,301	\$0	\$0	\$0

**Capital Project Financing vs. BOP Project Financing Difference Report**  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**644 Juvenile Justice Department**

<b>Capital Category/Project Id</b>	<b>2020 Difference</b>	<b>2021 Difference</b>	<b>2022 Difference</b>	<b>2023 Difference</b>
5005 ACQUISITN INFO RES TECH.				
59 - 100-Modernization of Information <u>Capital</u>	\$399,168	\$0	\$0	\$0
60 - 104-Infrastructure Refresh <u>Capital</u>	\$500,000	\$0	\$0	\$0
7000 Data Center Consolidation				
52 - 200-DCC <u>Capital</u>	\$2,198,198	\$1,756,829	\$748,628	\$2,119,139
9000 Cybersecurity				
65 - 107-Cybersecurity Improvements <u>Capital</u>	\$597,524	\$0	\$0	\$0

Biennial Operating Plan Life Cycle

8/20/2025 9:45:37AM

87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

644 Juvenile Justice Department

Category Description Project Description	Est # 2020	Est \$ 2020	Bud # 2021	Bud \$ 2021	BL # 2022	BL \$ 2022	BL # 2023	BL \$ 2023	Excp # 2022	Excp \$ 2022	Excp # 2023	Excp \$ 2023
<u>Desktops - Purchased</u>												
Refresh Cycle Target: 4 years	0	\$0	47	\$31,208	360	\$239,040	0	\$0	0	\$0	0	\$0
Daily Operations	0	\$0	47	\$31,208	360	\$239,040	0	\$0	0	\$0	0	\$0
<b>Total</b>	<b>0</b>	<b>\$0</b>	<b>47</b>	<b>\$31,208</b>	<b>360</b>	<b>\$239,040</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
<u>Laptops - Purchased</u>												
Refresh Cycle Target: 2 years	223	\$314,803	15	\$18,435	114	\$140,106	0	\$0	0	\$0	0	\$0
Daily Operations	223	\$314,803	15	\$18,435	114	\$140,106	0	\$0	0	\$0	0	\$0
<b>Total</b>	<b>223</b>	<b>\$314,803</b>	<b>15</b>	<b>\$18,435</b>	<b>114</b>	<b>\$140,106</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
<u>Monitors - Purchased</u>												
Refresh Cycle Target: 4 years	22	\$2,580	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
Data Center Consolidation - BL	22	\$2,580	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
<b>Total</b>	<b>22</b>	<b>\$2,580</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
<b>Life Cycle Totals</b>		<b>\$317,383</b>		<b>\$49,643</b>		<b>\$379,146</b>		<b>\$0</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 2020</b>	<b>Bud 2021</b>	<b>BL 2022</b>	<b>BL 2023</b>
1 Daily Operations				
Enterprise Resource Planning (ERP) / CAPPs	0	0	82,986	83,062
Customer Relationship Management (CRM)	0	0	630,112	630,188
Enterprise Application Integration / Middleware Deployment	0	0	622,396	363,842
Security	0	0	93,986	94,062
Enterprise Management / Architecture / Performance	0	0	350,770	350,846
Data Management / Data Warehousing	0	0	0	0
Voice Over IP (VoIP) / Telephony Managed Services	0	0	239,683	239,759
Network Services	0	0	806,433	1,313,083
Other Administrative Functions	0	0	384,677	384,753
Cyber Security	0	0	0	84,983
	<b>\$0</b>	<b>\$0</b>	<b>\$3,211,043</b>	<b>\$3,544,578</b>

**Exceptional Capital Project Financing vs. Biennial Operating Plan Exceptional Project Financing Difference Report**

8/20/2025 9:48:07AM

87th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **644** Agency name: **Juvenile Justice Department**

Capital Category/Project Id	Excp 2022 Difference	Excp 2023 Difference
5005 ACQUISITN INFO RES TECH.		
<i>33 - 108 JCMS</i>		
<u>Capital</u>	\$5,000,000	\$0
<i>82 - 109 Connect Software</i>		
<u>Capital</u>	\$2,000,000	\$0
9000 Cybersecurity		
<i>65 - 107-Cybersecurity Improvements</i>		
<u>Capital</u>	\$500,000	\$0