

Biennial Operating Plan Project Detail
 88th 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

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 Automated Budget and Evaluation System of Texas (ABEST)

644 Juvenile Justice Department

CATEGORY CODE/CATEGORY NAME

Project Number/Name

Type of Project
 5005 ACQUISITN INFO RES TECH

DESCRIPTION

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 FY 18-19 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*
 100 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*

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, 4 halfway houses and 10 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/SHARED
 TECHNOLOGY SVCS

4 *Data Center Consolidation - BL*

150 Data Center / Shared Technology Services

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644 Juvenile Justice Department

CATEGORY CODE/CATEGORY NAME

Project Number/Name

Type of Project

DESCRIPTION

7000 DATA CENTER/SHARED
 TECHNOLOGY SVCS

4 *Data Center Consolidation - BL*

150 Data Center / Shared Technology Services

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

Outcome Measures:

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

3 *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

3 *Cybersecurity Improvements*
260 Security

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. 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.

Project Justification:

This project is intended to enhance TJJDs IT operating infrastructure and overall information security posture.

Outcome Measures:

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:

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.

644 Juvenile Justice Department

Category Code / Category Name

Project Sequence/Project Id / Name

OOE / TOF / MOF CODE

Est 2022

Bud 2023

BL 2024

BL 2025

5005 Acquisition Information Resource Technology

*1/6 Acquisition of Information Resources Technologies - IT
 Modernization*

OBJECTS OF EXPENSE

Capital

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

2/7 Infrastructure Refresh

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE		\$0	\$0	\$500,000	\$0
Capital Subtotal OOE, Project	2	\$0	\$0	\$500,000	\$0
Subtotal 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, Project	2	\$0	\$0	\$500,000	\$0
Subtotal TOF, Project	2	\$0	\$0	\$500,000	\$0
Capital Subtotal, Category	5005	\$0	\$0	\$879,168	\$0
Informational Subtotal, Category	5005				

644 Juvenile Justice Department

Category Code / Category Name

Project Sequence/Project Id / Name

OOE / TOF / MOF CODE

Est 2022

Bud 2023

BL 2024

BL 2025

Total Category 5005

\$0

\$0

\$879,168

\$0

6000 Daily Operations

5/0 Daily Operations

OBJECTS OF EXPENSE

Informational

1001 SALARIES AND WAGES		\$0	\$0	\$2,231,451	\$2,231,451
1002 OTHER PERSONNEL COSTS		\$0	\$0	\$128,141	\$128,141
2001 PROFESSIONAL FEES AND SERVICES		\$0	\$0	\$100,000	\$100,000
2003 CONSUMABLE SUPPLIES		\$0	\$0	\$400	\$400
2004 UTILITIES		\$0	\$0	\$24,694	\$24,694
2005 TRAVEL		\$0	\$0	\$3,000	\$3,000
2009 OTHER OPERATING EXPENSE		\$0	\$0	\$354,200	\$354,200
Informational Subtotal OOE, Project	5	\$0	\$0	\$2,841,886	\$2,841,886
Subtotal OOE, Project	5	\$0	\$0	\$2,841,886	\$2,841,886

TYPE OF FINANCING

Informational

CA 1 General Revenue Fund		\$0	\$0	\$2,841,886	\$2,841,886
Informational Subtotal TOF, Project	5	\$0	\$0	\$2,841,886	\$2,841,886
Subtotal TOF, Project	5	\$0	\$0	\$2,841,886	\$2,841,886
Capital Subtotal, Category	6000	\$0	\$0		\$0
Informational Subtotal, Category	6000	\$0	\$0	\$2,841,886	\$2,841,886
Total Category 6000		\$0	\$0	\$2,841,886	\$2,841,886

7000 Data Center/Shared Technology Svcs

4/3 Data Center Consolidation

OBJECTS OF EXPENSE

644 Juvenile Justice Department

Category Code / Category Name			Est 2022	Bud 2023	BL 2024	BL 2025
Project Sequence/Project Id / Name						
OOE / TOF / MOF CODE						
<u>Capital</u>						
2001	PROFESSIONAL FEES AND SERVICES		\$0	\$0	\$1,942,035	\$1,872,086
Capital Subtotal OOE, Project		4	\$0	\$0	\$1,942,035	\$1,872,086
Subtotal OOE, Project		4	\$0	\$0	\$1,942,035	\$1,872,086
TYPE OF FINANCING						
<u>Capital</u>						
CA	1 General Revenue Fund		\$0	\$0	\$1,942,035	\$1,872,086
Capital Subtotal TOF, Project		4	\$0	\$0	\$1,942,035	\$1,872,086
Subtotal TOF, Project		4	\$0	\$0	\$1,942,035	\$1,872,086
Capital Subtotal, Category		7000	\$0	\$0	\$1,942,035	\$1,872,086
Informational Subtotal, Category		7000	\$0	\$0		
Total Category 7000			\$0	\$0	\$1,942,035	\$1,872,086
9000 Cybersecurity						
<i>3/4 Cybersecurity Improvements</i>						
OBJECTS OF EXPENSE						
<u>Capital</u>						
2009	OTHER OPERATING EXPENSE		\$0	\$0	\$585,000	\$0
Capital Subtotal OOE, Project		3	\$0	\$0	\$585,000	\$0
Subtotal OOE, Project		3	\$0	\$0	\$585,000	\$0
TYPE OF FINANCING						
<u>Capital</u>						
CA	1 General Revenue Fund		\$0	\$0	\$585,000	\$0
Capital Subtotal TOF, Project		3	\$0	\$0	\$585,000	\$0
Subtotal TOF, Project		3	\$0	\$0	\$585,000	\$0

644 Juvenile Justice Department

Category Code / Category Name		Est 2022	Bud 2023	BL 2024	BL 2025
<i>Project Sequence/Project Id / Name</i>					
OOE / TOF / MOF CODE					
Capital Subtotal, Category	9000	\$0	\$0	\$585,000	\$0
Informational Subtotal, Category	9000	\$0	\$0		
Total Category 9000		\$0	\$0	\$585,000	\$0
AGENCY TOTAL-Capital		\$0	\$0	\$3,406,203	\$1,872,086
AGENCY TOTAL-Informational		\$0	\$0	\$2,841,886	\$2,841,886
AGENCY TOTAL		\$0	\$0	\$6,248,089	\$4,713,972
METHOD OF FINANCING					
1	General Revenue Fund	\$0	\$0	\$3,406,203	\$1,872,086
Total, Method of Financing-Capital		\$0	\$0	\$3,406,203	\$1,872,086
1	General Revenue Fund	\$0	\$0	\$2,841,886	\$2,841,886
Total, Method of Financing-Informational		\$0	\$0	\$2,841,886	\$2,841,886
Total, Method of Financing		\$0	\$0	\$6,248,089	\$4,713,972
TYPE OF FINANCING					
<u>Capital</u>					
CA	CURRENT APPROPRIATIONS	\$0	\$0	\$3,406,203	\$1,872,086
Total, Method of Financing-Capital		\$0	\$0	\$3,406,203	\$1,872,086
<u>Informational</u>					
CA	CURRENT APPROPRIATIONS	\$0	\$0	\$2,841,886	\$2,841,886
Total, Method of Financing-Informational		\$0	\$0	\$2,841,886	\$2,841,886
Total, Type of Financing		\$0	\$0	\$6,248,089	\$4,713,972

Biennial Operating Plan 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 2022

Bud 2023

BL 2024

BL 2025

5005 Acquisition Information Resource Technology

1/6 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

Total TOF, Project 1

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

2/7 Infrastructure Refresh

OBJECTS OF EXPENSE

6-1-2 INFORMATION RESOURCES

Capital

2009 OTHER OPERATING EXPENSE

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

Capital Subtotal OOE, Strategy 6-1-2

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

Total OOE, Strategy 6-1-2

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

Total OOE, Project 2

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

TYPE OF FINANCING

Capital

Biennial Operating Plan Project Schedule with OOE Detail

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644 Juvenile Justice Department

Category Code / Category Name

Project Sequence/Project Id / Name

OOE BY STRAT/ TOF / MOF CODE

		Est 2022	Bud 2023	BL 2024	BL 2025
CA	1 General Revenue Fund	\$0	\$0	\$500,000	\$0
	Capital Subtotal TOF	\$0	\$0	\$500,000	\$0
	Total TOF, Project 2	\$0	\$0	\$500,000	\$0
	Capital Subtotal Category 5005	\$0	\$0	\$879,168	\$0
	Informational Subtotal Category 5005				
	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	\$2,231,451	\$2,231,451
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$128,141	\$128,141
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$100,000	\$100,000
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$400	\$400
2004	UTILITIES	\$0	\$0	\$24,694	\$24,694
2005	TRAVEL	\$0	\$0	\$3,000	\$3,000
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$354,200	\$354,200
	Informational Subtotal OOE, Strategy 6-1-2	\$0	\$0	\$2,841,886	\$2,841,886
	Total OOE, Strategy 6-1-2	\$0	\$0	\$2,841,886	\$2,841,886
	Total OOE, Project 5	\$0	\$0	\$2,841,886	\$2,841,886

TYPE OF FINANCING

Informational

CA	1 General Revenue Fund	\$0	\$0	\$2,841,886	\$2,841,886
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Biennial Operating Plan Project Schedule with OOE Detail

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644 Juvenile Justice Department

Category Code / Category Name

Project Sequence/Project Id / Name

OOE BY STRAT/ TOF / MOF CODE

		Est 2022	Bud 2023	BL 2024	BL 2025
Informational Subtotal TOF		\$0	\$0	\$2,841,886	\$2,841,886
Total TOF, Project	5	\$0	\$0	\$2,841,886	\$2,841,886
Capital Subtotal Category	6000	\$0	\$0		\$0
Informational Subtotal Category	6000	\$0	\$0	\$2,841,886	\$2,841,886
Total Category	6000	\$0	\$0	\$2,841,886	\$2,841,886

7000 Data Center/Shared Technology Svcs

4/3 Data Center Consolidation

OBJECTS OF EXPENSE

6-1-2 INFORMATION RESOURCES

Capital

2001 PROFESSIONAL FEES AND SERVICES

Capital Subtotal OOE, Strategy	6-1-2	\$0	\$0	\$1,942,035	\$1,872,086
Total OOE, Strategy	6-1-2	\$0	\$0	\$1,942,035	\$1,872,086
Total OOE, Project	4	\$0	\$0	\$1,942,035	\$1,872,086

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

Capital Subtotal TOF		\$0	\$0	\$1,942,035	\$1,872,086
Total TOF, Project	4	\$0	\$0	\$1,942,035	\$1,872,086
Capital Subtotal Category	7000	\$0	\$0	\$1,942,035	\$1,872,086
Informational Subtotal Category	7000	\$0	\$0		
Total Category	7000	\$0	\$0	\$1,942,035	\$1,872,086

Biennial Operating Plan Project Schedule with OOE Detail

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644 Juvenile Justice Department

Category Code / Category Name

Project Sequence/Project Id / Name

OOE BY STRAT/TOF/MOF CODE

Est 2022

Bud 2023

BL 2024

BL 2025

9000 Cybersecurity

3/4 Cybersecurity Improvements

OBJECTS OF EXPENSE

6-1-2 INFORMATION RESOURCES

Capital

2009 OTHER OPERATING EXPENSE

\$0

\$0

\$585,000

\$0

Capital Subtotal OOE, Strategy 6-1-2

\$0

\$0

\$585,000

\$0

Total OOE, Strategy 6-1-2

\$0

\$0

\$585,000

\$0

Total OOE, Project 3

\$0

\$0

\$585,000

\$0

TYPE OF FINANCING

Capital

C/A 1 General Revenue Fund

\$0

\$0

\$585,000

\$0

Capital Subtotal TOF

\$0

\$0

\$585,000

\$0

Total TOF, Project 3

\$0

\$0

\$585,000

\$0

Capital Subtotal Category 9000

\$0

\$0

\$585,000

\$0

Informational Subtotal Category 9000

\$0

\$0

Total Category 9000

\$0

\$0

\$585,000

\$0

AGENCY TOTAL -CAPITAL

\$0

\$0

\$3,406,203

\$1,872,086

AGENCY TOTAL -INFORMATIONAL

\$0

\$0

\$2,841,886

\$2,841,886

AGENCY TOTAL

\$0

\$0

\$6,248,089

\$4,713,972

Biennial Operating Plan Project Schedule with OOE Detail

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OOE BY STRAT/ TOF / MOF CODE

Est 2022

Bud 2023

BL 2024

BL 2025

METHOD OF FINANCING

Capital

1 General Revenue Fund

\$0

\$0

\$3,406,203

\$1,872,086

Total, Method of Financing-Capital

\$0

\$0

\$3,406,203

\$1,872,086

Informational

1 General Revenue Fund

\$0

\$0

\$2,841,886

\$2,841,886

Total, Method of Financing-Informational

\$0

\$0

\$2,841,886

\$2,841,886

Total, Method of Financing

\$0

\$0

\$6,248,089

\$4,713,972

TYPE OF FINANCING

Capital

CA CURRENT APPROPRIATIONS

\$0

\$0

\$3,406,203

\$1,872,086

Total, Method of Financing-Capital

\$0

\$0

\$3,406,203

\$1,872,086

Informational

CA CURRENT APPROPRIATIONS

\$0

\$0

\$2,841,886

\$2,841,886

Total, Method of Financing-Informational

\$0

\$0

\$2,841,886

\$2,841,886

Total, Type of Financing

\$0

\$0

\$6,248,089

\$4,713,972

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

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OOE BY STRAT/TOF / MOF CODE

Est 2022

Bud 2023

BL 2024

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7000 Data Center/Shared Technology Svcs

4/3 Data Center Consolidation

OBJECTS OF EXPENSE

6-1-2 INFORMATION RESOURCES

Capital

2001 PROFESSIONAL FEES AND SERVICES

\$0

\$0

\$1,942,035

\$1,872,086

Capital Subtotal OOE, Strategy

6-1-2

\$0

\$0

\$1,942,035

\$1,872,086

Total OOE, Strategy

6-1-2

\$0

\$0

\$1,942,035

\$1,872,086

Total OOE, Project

4

\$0

\$0

\$1,942,035

\$1,872,086

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund

\$0

\$0

\$1,942,035

\$1,872,086

Capital Subtotal TOF

\$0

\$0

\$1,942,035

\$1,872,086

Total TOF, Project

4

\$0

\$0

\$1,942,035

\$1,872,086

Capital Subtotal Category

7000

\$0

\$0

\$1,942,035

\$1,872,086

Informational Subtotal Category

7000

Total Category

7000

\$0

\$0

\$1,942,035

\$1,872,086

AGENCY TOTAL -CAPITAL

\$0

\$0

\$1,942,035

\$1,872,086

AGENCY TOTAL -INFORMATIONAL

AGENCY TOTAL

\$0

\$0

\$1,942,035

\$1,872,086

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

8/20/2025 9:55:30AM

88th 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 2022

Bud 2023

BL 2024

BL 2025

METHOD OF FINANCING

Capital

I General Revenue Fund

\$0

\$0

\$1,942,035

\$1,872,086

Total, Method of Financing-Capital

\$0

\$0

\$1,942,035

\$1,872,086

Total, Method of Financing

\$0

\$0

\$1,942,035

\$1,872,086

TYPE OF FINANCING

Capital

CA CURRENT APPROPRIATIONS

\$0

\$0

\$1,942,035

\$1,872,086

Total, Method of Financing-Capital

\$0

\$0

\$1,942,035

\$1,872,086

Total, Type of Financing

\$0

\$0

\$1,942,035

\$1,872,086

Capital Strategy Allocation vs. BOP Strategy Allocation Difference
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/20/2025 9:56:28AM

644 Juvenile Justice Department

Capital Category /Project Id/Goal-Objective-Strategy	OOE Code	2022 Difference	2023 Difference	2024 Difference	2025 Difference
5005 ACQUISITN INFO RES TECH.					
<i>6 - 100-Modernization of Information</i>					
<u>Capital</u>					
6-1-2 INFORMATION RESOURCES	2009	\$379,168	\$0	\$0	\$0
<i>7 - 104-Infrastructure Refresh</i>					
<u>Capital</u>					
6-1-2 INFORMATION RESOURCES	2009	\$500,000	\$0	\$0	\$0
<i>5 - Body Cams</i>					
<u>Capital</u>					
2-1-2 FACILITY OPERATIONS AND OVERHEAD	2009	\$800,001	\$800,000	\$0	\$0
7000 Data Center/Shared Technology Svcs					
<i>3 - 200-DCC</i>					
<u>Capital</u>					
6-1-2 INFORMATION RESOURCES	2001	\$2,246,826	\$2,119,139	\$0	\$0
9000 Cybersecurity					
<i>4 - 107-Cybersecurity Improvements</i>					
<u>Capital</u>					
6-1-2 INFORMATION RESOURCES	2009	\$585,000	\$0	\$0	\$0

644 Juvenile Justice Department

Capital Category /Project Id/Goal-Objective-Strategy	OOE Code	2022 Difference	2023 Difference	2024 Difference	2025 Difference
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Capital Project Financing vs. BOP Project Financing Difference Report
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/20/2025 9:57:16AM

644 Juvenile Justice Department

Capital Category/Project Id	2022 Difference	2023 Difference	2024 Difference	2025 Difference
5005 ACQUISITN INFO RES TECH.				
59 - 100-Modernization of Information <u>Capital</u>	\$379,168	\$0	\$0	\$0
60 - 104-Infrastructure Refresh <u>Capital</u>	\$500,000	\$0	\$0	\$0
85 - Body Cams <u>Capital</u>	\$800,001	\$800,000	\$0	\$0
7000 Data Center/Shared Technology Svcs				
52 - 200-DCC <u>Capital</u>	\$2,246,826	\$2,119,139	\$0	\$0
9000 Cybersecurity				
65 - 107-Cybersecurity Improvements <u>Capital</u>	\$585,000	\$0	\$0	\$0

Biennial Operating Plan Life Cycle

88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

644 Juvenile Justice Department

Category Description Project Description	Est # 2022	Est \$ 2022	Bud # 2023	Bud \$ 2023	BL # 2024	BL \$ 2024	BL # 2025	BL \$ 2025	Excp # 2024	Excp \$ 2024	Excp # 2025	Excp \$ 2025
<u>Desktops - Purchased</u>												
Refresh Cycle Target: 5 years	5	\$4,821	29	\$20,300	72	\$50,400	72	\$50,400	0	\$0	0	\$0
Acq. of IR - IT Modernization	5	\$4,821	29	\$20,300	72	\$50,400	72	\$50,400	0	\$0	0	\$0
Total	5	\$4,821	29	\$20,300	72	\$50,400	72	\$50,400	0	\$0	0	\$0
<u>Laptops - Purchased</u>												
Refresh Cycle Target: 5 years	174	\$204,624	100	\$130,000	107	\$139,100	107	\$139,100	0	\$0	0	\$0
Acq. of IR - IT Modernization	174	\$204,624	100	\$130,000	107	\$139,100	107	\$139,100	0	\$0	0	\$0
Total	174	\$204,624	100	\$130,000	107	\$139,100	107	\$139,100	0	\$0	0	\$0
<u>Monitors - Purchased</u>												
Refresh Cycle Target: 5 years	5	\$1,065	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
Acq. of IR - IT Modernization	5	\$1,065	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
Total	5	\$1,065	0	\$0	0	\$0	0	\$0	0	\$0	0	\$0
Life Cycle Totals		\$210,510		\$150,300		\$189,500		\$189,500		\$0		\$0

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

644 Juvenile Justice Department

Project/Category Description	Est 2022	Bud 2023	BL 2024	BL 2025
1 Daily Operations				
Enterprise Resource Planning (ERP)	0	0	83,062	83,062
Customer Relationship Management (CRM)	0	0	568,599	568,599
Enterprise Application Integration / Middleware Deployment	0	0	329,262	329,262
Security	0	0	94,062	94,062
Enterprise Management / Architecture / Performance	0	0	441,284	441,284
Voice Over IP (VoIP) / Telephony Managed Services	0	0	38,605	38,605
Network Services	0	0	908,695	908,695
Other Administrative Functions	0	0	237,754	237,754
Cyber Security	0	0	140,563	140,563
	\$0	\$0	\$2,841,886	\$2,841,886