

Texas Conference of Urban Counties  
TechShare Program  
TechShare.Juvenile and Juvenile Case Management System -Basic  
2013 Resource Sharing Addendum  
Amendment No. 1

1. Each of the undersigned counties and the Texas Juvenile Justice Department ("TJJD") is a signatory to the Interlocal Agreement For Participation In The Texas Conference of Urban Counties TechShare Program ("ILA").
2. Pursuant to the ILA, the undersigned counties, the TJJD, and the Texas Conference of Urban Counties ("Urban Counties") entered into the TechShare.Juvenile and Juvenile Case Management System – Basic 2013 Resource Sharing Addendum (the "Addendum") with a term of January 1, 2014 through August 31, 2015.
3. Because the Work Plan, Budget, and Cost Allocation (Attachment C of the Addendum) is an annual document for each calendar year, there is a need to replace the work plan, budget, and cost allocation for 2013 with the work plan, budget, and cost allocation for calendar year 2014.
4. Attachment C of the Addendum – Work Plan, Budget, and Cost Allocation for 2013, is replaced in its entirety with the attached 2014 Work Plan, Budget, and Cost Allocation.
5. Except as specifically modified in this Amendment No. 1, all terms of the Addendum shall remain in effect.
6. This Amendment No. 1 is effective January 1, 2014.

[Signature Pages to Follow]

**COUNTY OF DALLAS**

By: \_\_\_\_\_

Title: \_\_\_\_\_

Date: \_\_\_\_\_

**ATTEST:**

By: \_\_\_\_\_

Title: \_\_\_\_\_

**Name and Address for Purposes of Notice:**

\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_



**COUNTY OF DENTON**

By: \_\_\_\_\_

Title: \_\_\_\_\_

Date: \_\_\_\_\_

**ATTEST:**

By: \_\_\_\_\_

Title: \_\_\_\_\_

**Name and Address for Purposes of Notice:**

\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_



**COUNTY OF TARRANT**

By: \_\_\_\_\_

Title: \_\_\_\_\_

Date: \_\_\_\_\_

**ATTEST:**

By: \_\_\_\_\_

Title: \_\_\_\_\_

**Name and Address for Purposes of Notice:**

\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_



**TEXAS JUVENILE JUSTICE DEPARTMENT**

By: \_\_\_\_\_

Title: \_\_\_\_\_

Date: \_\_\_\_\_

**Name and Address for Purposes of Notice:**

\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_



**TEXAS CONFERENCE OF URBAN COUNTIES, INC.**

BY: \_\_\_\_\_

Title: Executive Director

Date: \_\_\_\_\_

**Name and Address for Purposes of Notice:**

Donald Lee

500 W. 13<sup>th</sup> Street

Austin, TX 78701



2014 WORK PLAN, BUDGET, AND COST ALLOCATION  
TECHSHARE.JUVENILE AND JUVENILE CASE MANAGEMENT SYSTEM - BASIC  
RESOURCE SHARING ADDENDUM

**Work Plan**

**Priorities**

The tasks and activities to be completed under this agreement are prioritized as follows:

1. Operation – ensuring the continued availability and reliability of TechShare.Juvenile and JCMS.Basic for the Participants
2. Maintenance – correcting defects in the system and applying maintenance as required by statute or rule and/or to keep the system evergreen (see below)
3. Development of JCMS Version 1.9.2 – in accordance with the JCMS.Basic and TechShare.Juvenile 1.9.x Release Scoping Document included as Attachment G to this Addendum.
4. Supporting the implementation activities of the TJJD – including change requests required to support the varied use of Caseworker across Juvenile Probation Departments
5. Implementation of TechShare.Juvenile and JCMS.Basic, Version 1.9.2 – in all Participants using TechShare.Juvenile and including migration of JCMS.Basic Counties
6. Implementation of TechShare.Juvenile 1.9.2 in Dallas County – migration from the Juvenile Information System
7. Implementation of TechShare.Juvenile in other member counties – preparation of budget proposals and implementation planning
8. Implementation of JCMS.Basic in member counties – either as a first step toward TechShare.Juvenile implementation or as a member county’s production system

**Evergreen**

TechShare.Juvenile will be upgraded to the latest version of .NET from Microsoft as new versions become generally available. TechShare.Juvenile is operating on .NET Version 4.0 as of the beginning of the period for this Addendum.

TechShare.Juvenile and JCMS.Basic will be modified to incorporate legislatively mandated requirements that can be completed within the approved budget. Systems releases, versions or builds to provide for the application of legislatively mandated changes to the operating environments for TechShare.Juvenile and JCMS.Basic will be deployed and implemented.

**Deliverables**

1. Change Requests

Each Change Request will describe how the specific changes to the software are necessary to meet the operational requirements of the requesting entity. The Change Requests will be reviewed, approved, and prioritized by the Stakeholder Committee as they are scheduled for development.



2. Sprint Plans

For each two-week development cycle (Sprint), a Sprint Plan will be documented to communicate which defect corrections and change orders are included in the development cycle.

3. Release Notes

For each deployment to production, Release Notes will be provided describing the changes to the software.

Schedule

1.	Operation:	Ongoing
2.	Maintenance:	Ongoing
3.	Acceptance of Version 1.9.2:	January 30, 2014*
4.	Implementation of TechShare.Juvenile in other member counties:	As scheduled
5.	Supporting the implementation activities of the TJJD:	As scheduled
6.	Implementation of JCMS.Basic in member counties:	As scheduled

**Capital Costs and Allocation**

The total Capital Cost of TechShare.Juvenile as of January 1, 2014 is \$11,247,004.06

Capital Costs are allocated among Participant Local Governments according to the relative population of each Participant Local Government to the total population of all Participant Local Governments. The relative populations and Capital Costs of each Participant Local Government is shown on the table on the following page.

For member counties that adopt this Addendum, the following table shows the Capital Cost Allocation for each county.



<b>County</b>	<b>2010 Population</b>	<b>Capital Cost: Early Adopters (.75 of members)</b>
Bell	310,235	\$ 235,781
Brazoria	313,166	\$ 238,009
Brazos	194,851	\$ 148,089
Cameron	406,220	\$ 308,731
Chambers	35,096	\$ 26,673
Collin	782,341	\$ 594,586
Comal	108,472	\$ 82,440
Ector	137,130	\$ 104,220
El Paso	800,647	\$ 608,499
Fort Bend	585,375	\$ 444,890
Galveston	291,309	\$ 221,397
Grayson	120,877	\$ 91,868
Gregg	121,730	\$ 92,516
Guadalupe	131,533	\$ 99,966
Harris	4,092,459	\$ 3,110,306
Hays	157,107	\$ 119,403
Hidalgo	774,769	\$ 588,831
Hunt	86,129	\$ 65,459
Jefferson	252,273	\$ 191,730
Johnson	150,934	\$ 114,711
Kaufman	103,350	\$ 78,547
Lubbock	278,831	\$ 211,914
Mclennan	234,906	\$ 178,531
Midland	136,872	\$ 104,024
Nueces	340,223	\$ 258,573
Randall	120,725	\$ 91,752
Rockwall	78,337	\$ 59,537
San Patricio	64,804	\$ 49,252
Smith	209,714	\$ 159,385
Travis	1,024,266	\$ 778,451
Webb	250,304	\$ 190,233
Williamson	422,679	\$ 321,240
Wise	59,127	\$ 44,937

## Operations and Maintenance Budget and Allocation

The Operations and Maintenance Budget for this Addendum is shown in the table below.

			Budget
<b>Expenses</b>			
<b>Direct Expenses</b>			
	<b>Consulting</b>		
	<b>Contractual Consulting</b>		
	<b>FF &amp; E</b>		\$ 15,333.33
	<b>Meetings</b>		
		Board	\$ -
		Committees	\$ 13,500.00
		Education Events	\$ 15,000.00
		Membership	\$ -
		Other	\$ -
	<b>Total Meetings</b>		<b>\$ 28,500.00</b>
	<b>Other Expenses</b>		
		Computer Software	\$ 17,000.00
		Meals & Entertainment	\$ -
		Prof. Dev. & Mgmt. Services	\$ 33,500.00
		Misc.	\$ -
		Printing & Publications	\$ 3,300.00
		Supplies	\$ 12,000.00
	<b>Total Other Expenses</b>		<b>\$ 65,800.00</b>
	<b>Payroll Costs</b>		
		ER Taxes	\$ 121,050.00
		Health Insurance	\$ 65,808.00
		Other Insurance	\$ 13,248.00
		Salaries	\$ 1,345,000.00
		SEP ER Contribution	\$ 134,500.00
		Contract Services	\$ -
	<b>Total Payroll Costs</b>		<b>\$ 1,679,606.00</b>
	<b>Software Licensing Fee</b>		<b>\$ -</b>
	<b>Software Maintenance Fee</b>		<b>\$ 38,000.00</b>
	<b>Systems Operations Fee</b>		<b>\$ 594,000.00</b>
	<b>Travel</b>		
		Lodging	\$ 14,500.00
		Meals	\$ 27,500.00
		Transportation	\$ 8,000.00
	<b>Total Travel</b>		<b>\$ 50,000.00</b>
	<b>Total Direct Expenses</b>		<b>\$ 2,471,239.33</b>

			Budget
<b>Expenses</b>			
<b>Indirect Expenses - TechShare Only</b>			
	Accounting Fees		\$ -
	Association Fees		\$ 104,355.00
	Bank Fees		\$ -
	Business Insurance		\$ 8,280.00
	Depreciation		\$ 4,162.50
	FF & E		\$ 29,254.58
	Legal Fees		\$ -
	Occupancy		
	Rent - 500 W. 13th. St.		\$ -
	Rent - Stonecreek		\$ 165,330.00
	<b>Total Occupancy</b>		<b>\$ 165,330.00</b>
	<b>Other Expenses</b>		
	Prof. Dev. & Mgmt. Services		\$ 4,530.00
	Misc.		\$ 14,110.00
	Printing & Publications		\$ 378.00
	Supplies		\$ 3,675.00
	Telecommunications		\$ 27,018.00
	<b>Total Other Expenses</b>		<b>\$ 49,711.00</b>
	<b>Payroll Costs</b>		
	ER Taxes		\$ 15,808.50
	Health Insurance		\$ 8,829.24
	Other Insurance		\$ 1,777.44
	Salaries		\$ 175,650.00
	SEP ER Contribution		\$ 17,565.00
	Contract Services		\$ -
	<b>Total Payroll Costs</b>		<b>\$ 219,630.18</b>
	<b>Travel</b>		
	Lodging		\$ -
	Transportation		\$ -
	Meals		\$ -
	<b>Total Travel</b>		<b>\$ -</b>
	<b>Total Indirect Expenses - TechShare Only</b>		<b>\$ 580,723.26</b>

			Budget
<b>Expenses</b>			
<b>Indirect Expenses - Association Only</b>			
	Accounting Fees		\$ 5,475.00
	Bank Fees		\$ 127.50
	Business Insurance		\$ -
	Depreciation		\$ -
	FF & E		\$ 2,101.67
	Legal Fees		\$ 24,700.00
	Meetings		\$ 2,000.00
	Occupancy		
	Rent - 500 W. 13th. St.		\$ 9,360.00
	Rent - Stonecreek		\$ -
	<b>Total Occupancy</b>		<b>\$ 9,360.00</b>
	<b>Other Expenses</b>		
	Prof. Dev. & Mgmt. Services		\$ 1,180.00
	Misc		\$ 870.00
	Printing & Publications		\$ 115.50
	Supplies		\$ 1,430.00
	Telecommunications		\$ 1,722.00
	<b>Total Other Expenses</b>		<b>\$ 5,317.50</b>
	<b>Payroll Costs</b>		
	ER Taxes		\$ 4,441.68
	Health Insurance		\$ 3,345.24
	Other Insurance		\$ 673.44
	Salaries		\$ 49,352.00
	SEP ER Contribution		\$ 4,888.40
	Contract Services		\$ 15,000.00
	<b>Total Payroll Costs</b>		<b>\$ 77,700.76</b>
	<b>Travel</b>		
	Lodging		\$ -
	Transportation		\$ -
	Meals		\$ -
	<b>Total Travel</b>		<b>\$ -</b>
	<b>Total Indirect Expenses - Association Only</b>		<b>\$ 126,782.43</b>
<b>Total Expense</b>			<b>\$ 3,178,745.02</b>

Cost Allocation and Payment Plan:

The budget will be funded through 4 payments from each Participant, based on the anticipated quarterly costs for calendar year 2014. The first payment will cover the first quarter of calendar year 2014. The second, third and fourth payments will cover the costs for the final quarters of calendar year 2014. The payment schedule and allocation of costs among the Participants is shown in the table below:

	Quarter 1	Quarter 2	Quarter 3	Quarter 4	
<b>Participant Payment Plan</b>	Due Feb 28, 2014	Due May 15, 2014	Due Aug 15, 2014	Due Nov 15, 2014	Total
<b>Texas Juvenile Justice Department (TJJD)</b>					
Maintenance/Operations:	\$ 312,500.00	\$ 312,500.00	\$ 312,500.00	\$ 312,500.00	\$ 1,250,000.00
<b>Dallas County</b>					
Maintenance/Operations:	\$ 281,250.00	\$ 281,250.00	\$ 281,250.00	\$ 281,250.00	\$ 1,125,000.00
<b>Denton County</b>					
Maintenance/Operations:	\$ -	\$ -	\$ 129,000.00	\$ 76,000.00	\$ 205,000.00
<b>Tarrant County</b>					
Maintenance/Operations:	\$ 187,500.00	\$ 187,500.00	\$ 187,500.00	\$ 187,500.00	\$ 750,000.00
<b>Totals</b>					
Maintenance/Operations:	\$ 781,250.00	\$ 781,250.00	\$ 910,250.00	\$ 857,250.00	\$ 3,330,000.00

With the participant payments totaling \$3,330,000, the overall budget will generate a net reserve of \$299,755.

Multi-County Juvenile Probation Departments

Both Capital Costs and O&M Costs will be allocated per Participant Local Government in accordance with method/formula for all other Participant Local Governments, unless the commissioners court from every county in a multi-county jurisdiction agrees to split their collective costs in some other manner as between those counties only. A commissioners court resolution, minute order, or other such document evidencing each county's agreement must be provided to Urban Counties before any such other manner of allocation will be effective.