



Texas Conference of Urban Counties  
TechShare Program  
TechShare.Juvenile and Juvenile Case Management System -Basic  
2013 Resource Sharing Addendum  
Amendment No. 4

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, 2013 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, the Addendum was amended in 2014 and again in 2015 to adopt the Work Plan, Budget, and Cost Allocation for those years (Amendments Nos. 1 and 2, respectively). The parties also amended the Addendum to extend the term through December 31, 2015 (Amendment No. 3).
4. The parties now desire to extend the term of the Addendum through June 2016; adopt a work plan and budget for 2016; and offer new Participants an option to share TechShare.Juvenile with extended capital cost payment terms.
5. The term of the Addendum is extended through June 30, 2016.
6. Attachment C of the Addendum is replaced in its entirety with the attached Attachment C, the 2016 Work Plan, Budget, and Cost Allocation.
7. Sections 9.2., 9.2.1, and 9.2.2. of the Addendum are amended to read as follows:
  - 9.2. Each Participant Local Government's percentage of the Capital Costs of TechShare.Juvenile shall be equal to the percentage that the Participant Local Government's population represents of the total population of all Participant Local Governments, except that Dallas and Tarrant counties shall equally share the sum of their total Capital Costs. For the calculation of Capital Costs, population figures from the 2010 decennial census will be used.
  - 9.2.1 Notwithstanding section 9.2., the respective capital costs for new Participant Local Governments that execute this Addendum during calendar year 2016 may, at the election of the new Participant Local Government, be calculated as if Local Governments with a collective population equal to 75% of the total population of all Urban Counties member counties are participating in this Addendum. Further, capital costs calculated under this section 9.2.1. may be paid in equal annual payments, not to exceed 10 annual payments. The first payment is due upon execution of this Addendum, and subsequent payments are due no later



than December 1 of each succeeding year. Once a payment term is elected by a Participant, the term can be shortened at the Participant's election, but it cannot be extended.

9.2.2 Participant Local Governments that elect to pay capital costs calculated under section 9.2.1., shall not be eligible for any refund of capital costs as additional Participant Local Governments participate in this Addendum until such time as every Participant Local Government's respective capital costs equate to their respective costs as calculated in accordance with section 9.2.

8. This Amendment No. 4 is effective November 15, 2015 for the purposes of the term extension and the payment obligations in the new Attachment C. The 2015 work plan and budget are continued in effect until, and the 2016 work plan and budget are effective on, January 1, 2016.
9. Except as expressly modified in this Amendment No. 4, all terms of the Addendum, as previously amended, remain in effect.

[Signature Pages to Follow]



COUNTY OF COLLIN

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

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

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

*[Handwritten Signature]*

*County Judge*

*12/18/15*

ATTEST:

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

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

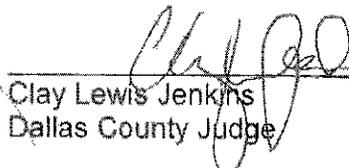
*[Handwritten Signature]*

*Admin Secretary*

**TechShare**

DALLAS COUNTY:

RECOMMENDED BY:

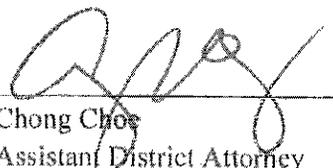
  
Clay Lewis Jenkins  
Dallas County Judge

  
Stanley Victrum  
CIO

APPROVED AS TO FORM\*:

DALLAS COUNTY  
SUSAN HAWK  
DISTRICT ATTORNEY

By:

  
Chong Choo  
Assistant District Attorney

\*BY LAW, THE DISTRICT ATTORNEY'S OFFICE MAY ONLY ADVISE OR APPROVE CONTRACTS OR LEGAL DOCUMENTS ON BEHALF OF ITS CLIENTS. IT MAY NOT ADVISE OR APPROVE A LEASE, CONTRACT, OR LEGAL DOCUMENT ON BEHALF OF OTHER PARTIES. OUR REVIEW OF THIS DOCUMENT WAS CONDUCTED SOLELY FROM THE LEGAL PERSPECTIVE OF OUR CLIENT. OUR APPROVAL OF THIS DOCUMENT WAS OFFERED SOLELY FOR THE BENEFIT OF OUR CLIENT. OTHER PARTIES SHOULD NOT RELY ON THIS APPROVAL, AND SHOULD SEEK REVIEW AND APPROVAL BY THEIR OWN RESPECTIVE ATTORNEY(S).

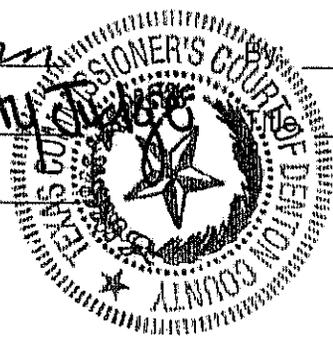
COUNTY OF DENTON

ATTEST:

By: Mary Horn

Title: Mary Horn - County Clerk

Date: 12.1.15



Y. J. W.  
Deputy Clerk



COUNTY OF TARRANT

By: [Signature]  
Title: Tarrant County Judge  
Date: November 24th 2015

ATTEST:

By: [Signature]  
Title: Deputy - November 24th 2015

APPROVED AS TO FORM:

[Signature]  
Criminal District Attorney's Office\*

\*By law, the Criminal District Attorney's Office may only approve contracts for its clients. We reviewed this document as to form from our client's legal perspective. Other parties may not rely on this approval. Instead those parties should seek contract review from independent counsel.

Certification of Funds Available in the Amount of \$ 457,919.<sup>80</sup>

152,639.<sup>80</sup>  
CONTINGENT  
UPON 2017 BUDGET

By: [Signature]  
Auditor's Office

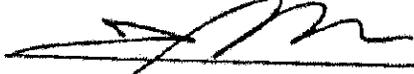


TEXAS JUVENILE JUSTICE DEPARTMENT

By: Chelsea B. [Signature] for David Reilly  
Title: chief of staff for executive director  
Date: 12/7/15

// **TechShare**  
//

TEXAS CONFERENCE OF URBAN COUNTIES, INC.

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

Title: Executive Director

Date: 11/5/15

 // **TechShare**

JANUARY – JUNE 2016 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 based on the approved System Support Plan related to environment evergreen, defect management and requests received for data within the system.
2. Maintenance – applying maintenance as required by statute or rule and/or to keep the system features and functions evergreen by continual enhancement as defined within the Product Backlog.
3. Marketing and Implementation Planning of TechShare.Juvenile – marketing and product demonstrations to counties and states, preparation of budget proposals and implementation planning for potential new participants.

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 and prioritized feature enhancements 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. Implementation of TechShare.Juvenile in counties: | As scheduled |



## Capital Costs and Allocation

The total Capital Cost of TechShare.Juvenile as of October 1, 2015 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 below.

Bexar County Balance	Collin County Balance	Dallas County Balance	Denton County Balance	Tarrant County Balance	Total Capital Cost
\$3,462,733.08	\$594,586.24	\$3,305,132.54	\$503,592.64	\$3,380,959.56	\$11,247,004.06

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

County	2010 Population	Capital Cost: Early Adopters (75% of members)	Annual Capital Cost: 3 Year Payout	Annual Capital Cost: 10 Year Payout
Bell	310,235	\$ 235,781	\$ 78,594	\$ 23,578
Bexar	1,714,773		\$ -	\$ -
Brazoria	313,166	\$ 238,009	\$ 79,336	\$ 23,801
Brazos	194,851	\$ 148,089	\$ 49,363	\$ 14,809
Cameron	406,220	\$ 308,731	\$ 102,910	\$ 30,873
Chambers	35,096	\$ 26,673	\$ 8,891	\$ 2,667
Collin	782,341		\$ -	\$ -
Comal	108,472	\$ 82,440	\$ 27,480	\$ 8,244
Dallas	2,368,139		\$ -	\$ -
Denton	662,614		\$ -	\$ -
Ector	137,130	\$ 104,220	\$ 34,740	\$ 10,422
El Paso	800,647	\$ 608,499	\$ 202,833	\$ 60,850
Fort Bend	585,375	\$ 444,890	\$ 148,297	\$ 44,489
Galveston	291,309	\$ 221,397	\$ 73,799	\$ 22,140
Grayson	120,877	\$ 91,868	\$ 30,623	\$ 9,187
Gregg	121,730	\$ 92,516	\$ 30,839	\$ 9,252
Guadalupe	131,533	\$ 99,966	\$ 33,322	\$ 9,997
Harris	4,092,459	\$ 3,110,306	\$ 1,036,769	\$ 311,031
Hays	157,107	\$ 119,403	\$ 39,801	\$ 11,940
Hidalgo	774,769	\$ 588,831	\$ 196,277	\$ 58,883
Hunt	86,129	\$ 65,459	\$ 21,820	\$ 6,546
Jefferson	252,273	\$ 191,730	\$ 63,910	\$ 19,173
Johnson	150,934	\$ 114,711	\$ 38,237	\$ 11,471
Kaufman	103,350	\$ 78,547	\$ 26,182	\$ 7,855
Lubbock	278,831	\$ 211,914	\$ 70,638	\$ 21,191
McLennan	234,906	\$ 178,531	\$ 59,510	\$ 17,853
Midland	136,872	\$ 104,024	\$ 34,675	\$ 10,402
Nueces	340,223	\$ 258,573	\$ 86,191	\$ 25,857
Randall	120,725	\$ 91,752	\$ 30,584	\$ 9,175
Rockwall	78,337	\$ 59,537	\$ 19,846	\$ 5,954
San Patricio	64,804	\$ 49,252	\$ 16,417	\$ 4,925
Smith	209,714	\$ 159,385	\$ 53,128	\$ 15,938
Tarrant	1,809,034		\$ -	\$ -
Travis	1,024,266	\$ 778,451	\$ 259,484	\$ 77,845
Webb	250,304	\$ 190,233	\$ 63,411	\$ 19,023
Williamson	422,679	\$ 321,240	\$ 107,080	\$ 32,124
Wise	59,127	\$ 44,937	\$ 14,979	\$ 4,494



### Operations and Maintenance Budget and Allocation

The Operations and Maintenance Budget for the entire calendar year 2016 is shown in the table below. This budget assumes there is no change in Participants, and no substantive changes to the TechShare Master Interlocal Agreement or the TechShare.Juvenile / JCMS-Basic Addendum. Because this Attachment C is part of a 6-month extension of the term of the Addendum, the Participants' payment obligations will be limited to the appropriate 6-month amount for each Participant.

CY 2016 JCMS-MO

<b>Income</b>	
Association Services Fee	\$ -
Dues	\$ -
<b>Event Revenue</b>	
Event Sponsorship	\$ -
Registration Fees	\$ -
<b>Total Event Revenue</b>	\$ -
Fees for Services	\$ 3,162,500
Interest Income	\$ 400
Other Revenues - UBIT	\$ -
Program Revenues	\$ -
<b>Total Income</b>	<b>\$ 3,162,900</b>
General Class expense assessed to program	\$ 304,654
<b>Program Expenses</b>	
Consulting	\$ -
Contractual Consulting	\$ 485,000
Depreciation FF & E	\$ -
Meetings	\$ 7,000
Board	
Committees	\$ -
Education Events	\$ 2,500
Membership	\$ -
	\$ -
Other	\$ 9,500
<b>Total Meetings</b>	<b>\$ 12,000</b>
<b>Other Expenses</b>	
Computer Software	\$ 42,000
Meals & Entertainment	\$ -
Prof. Dev. & Mgmt. Services	\$ 3,500
Misc.	\$ 2,000
Printing & Publications	\$ 1,500
Supplies	\$ -
<b>Total Other Expense</b>	<b>\$ 49,000</b>
<b>Payroll Costs</b>	
Differential	\$ 47,210
ER Taxes	\$ 71,069
Health Insurance	\$ 30,513
Other Insurance	\$ 9,757
Retiree	\$ 742,450
SEP ER Contribution	\$ 78,966
Contract Services	\$ -
<b>Total Payroll Costs</b>	<b>\$ 979,965</b>
Software Licensing Fee	\$ -
Software Maintenance Fee	\$ 67,000
Systems Operations Fee	\$ 565,000
<b>Travel</b>	
Lodging	\$ 8,000
Meals	\$ 2,000
Transportation	\$ 15,000
<b>Total Travel</b>	<b>\$ 25,000</b>
UBIT Taxes	\$ -
<b>Total Program Expense</b>	<b>\$ 2,199,965</b>
TechShare Indirect Assessment	\$ 535,099
Association Services Fees	\$ 75,910
<b>Total Expense</b>	<b>\$ 3,115,828</b>
<b>Net Income</b>	<b>\$ 47,272</b>



**Cost Allocation and Payment Plan:**

The 6-month extension of the Addendum will be funded through one payment from each County and two payments from TJJD, based on the schedule shown below:

<b>Participant Payment Plan –Payments Due December 15, 2015</b>	
Maintenance and Operations Cost by Participant	Allocation
Texas Juvenile Justice Department	\$316,250.00
Collin County	\$132,022.00
Dallas County	\$399,630.00
Denton County	\$111,818.00
Tarrant County	\$305,280.00
<b>Totals</b>	<b>\$1,265,000.00</b>
<b>Participant Payment Plan –Payment Due March 15, 2016</b>	
Maintenance and Operations Cost by Participant	Allocation
Texas Juvenile Justice Department	\$316,250.00
<b>Totals</b>	<b>\$316,250.00</b>

In the event the Addendum is extended for the period July 1, 2016 through December 31, 2016, and again assuming no changes to the Participants and no substantive changes to either the TechShare Master ILA or the Addendum, then the extended term of July – December will be funded by 2 payments from each of the Participants, broken down by date and amount to correspond with expected monthly costs and Participants' fiscal years, as shown in the tables below.

<b>Participant Payment Plan –Payments Due in June 2016</b>	
Maintenance and Operations Cost by Participant	Allocation
Texas Juvenile Justice Department	\$210,833.00
Collin County	\$66,011.13
Dallas County	\$199,815.08
Denton County	\$55,908.99
Tarrant County	\$152,639.80
<b>Totals</b>	<b>\$685,208.00</b>



<b>Participant Payment Plan –Payments Due in September 2016</b>	
Maintenance and Operations Cost by Participant	Allocation
Texas Juvenile Justice Department	\$421,667.00
<b>Totals</b>	<b>\$421,667.00</b>

<b>Participant Payment Plan –Payments Due in October 2016</b>	
Maintenance and Operations Cost by Participant	Allocation
Collin County	\$66,011.13
Dallas County	\$199,815.08
Denton County	\$55,908.99
Tarrant County	\$152,639.80
<b>Totals</b>	<b>\$474,375.00</b>

If payments are not received from a Participant by the respective due dates above, access to the JCMS/TechShare.Juvenile database may be cut off for the Participant (which, in the case of TJJD is all counties using JCMS-Basic) the date following the due date until payment is received by Urban Counties.

**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 commissioner's 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 commissioner's 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 recognized.

