

**INFORMATION TECHNOLOGY DETAIL PROJECT SCHEDULE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/5/2008**  
 TIME : **1:51:54PM**  
 PAGE: **1 of 2**

Agency code: **409** Agency name: **Commission on Jail Standards**

**Category Code / Category Name**

*Project Sequence/Project Id / Name*

**OOE / TOF / MOF CODE**

**Est 2008**

**Bud 2009**

**BL 2010**

**BL 2011**

**6000 Daily Operations**

*1/0 Daily Operations*

**OBJECTS OF EXPENSE**

Informational

1001 SALARIES AND WAGES	\$19,200	\$19,200	\$19,200	\$19,200
2007 RENT - MACHINE AND OTHER	\$21,615	\$21,615	\$21,615	\$21,615
2009 OTHER OPERATING EXPENSE	\$8,696	\$8,696	\$8,696	\$8,696

Informational Subtotal OOE, Project 1	\$49,511	\$49,511	\$49,511	\$49,511
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Subtotal OOE, Project 1	<b>\$49,511</b>	<b>\$49,511</b>	<b>\$49,511</b>	<b>\$49,511</b>
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**TYPE OF FINANCING**

Informational

CA 1 General Revenue Fund	\$49,511	\$49,511	\$49,511	\$49,511
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Informational Subtotal TOF, Project 1	\$49,511	\$49,511	\$49,511	\$49,511
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Subtotal TOF, Project 1	<b>\$49,511</b>	<b>\$49,511</b>	<b>\$49,511</b>	<b>\$49,511</b>
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Capital Subtotal, Category 6000				
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Informational Subtotal, Category 6000	\$49,511	\$49,511	\$49,511	\$49,511
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<b>Total Category 6000</b>	<b>\$49,511</b>	<b>\$49,511</b>	<b>\$49,511</b>	<b>\$49,511</b>
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**AGENCY TOTAL-Capital**

<b>AGENCY TOTAL -Informational</b>	\$49,511	\$49,511	\$49,511	\$49,511
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<b>AGENCY TOTAL</b>	<b>\$49,511</b>	<b>\$49,511</b>	<b>\$49,511</b>	<b>\$49,511</b>
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**METHOD OF FINANCING**

Informational

1 General Revenue Fund	\$49,511	\$49,511	\$49,511	\$49,511
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Total, Method of Financing-Informational	\$49,511	\$49,511	\$49,511	\$49,511
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<b>Total, Method of Financing</b>	<b>\$49,511</b>	<b>\$49,511</b>	<b>\$49,511</b>	<b>\$49,511</b>
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**INFORMATION TECHNOLOGY DETAIL PROJECT SCHEDULE**

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/5/2008**

TIME: **1:52:04PM**

PAGE: **2 of 2**

Agency code: **409**

Agency name: **Commission on Jail Standards**

**Category Code / Category Name**

*Project Sequence/Project Id / Name*

<b>OOE / TOF / MOF CODE</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
<b>TYPE OF FINANCING</b>				
<u>Informational</u>				
CA CURRENT APPROPRIATIONS	\$49,511	\$49,511	\$49,511	\$49,511
Total, Method of Financing-Informational	\$49,511	\$49,511	\$49,511	\$49,511
<b>Total,Type of Financing</b>	<b>\$49,511</b>	<b>\$49,511</b>	<b>\$49,511</b>	<b>\$49,511</b>

**INFORMATION TECHNOLOGY DETAIL PROJECT SCHEDULE WITH OOE DETAIL**

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008  
TIME: 1:53:00PM  
PAGE: 1 of 3

Agency code: 409

Agency name: Commission on Jail Standards

**Category Code / Category Name**

*Project Sequence/Project Id / Name*

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

**Est 2008**

**Bud 2009**

**BL 2010**

**BL 2011**

**6000 Daily Operations**

*1/0 Daily Operations*

**OBJECTS OF EXPENSE**

1-1-1 INSPECTION AND ENFORCEMENT

Informational

1001 SALARIES AND WAGES	\$4,800	\$4,800	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$7,133	\$7,133	\$3,422	\$3,422
2009 OTHER OPERATING EXPENSE	\$2,870	\$2,870	\$0	\$0

Informational Subtotal OOE, Strategy 1-1-1	\$14,803	\$14,803	\$3,422	\$3,422
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<b>Total OOE, Strategy 1-1-1</b>	<b>\$14,803</b>	<b>\$14,803</b>	<b>\$3,422</b>	<b>\$3,422</b>
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1-2-1 CONSTRUCTION PLAN REVIEW

Informational

1001 SALARIES AND WAGES	\$4,800	\$4,800	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$4,755	\$4,755	\$2,281	\$2,281
2009 OTHER OPERATING EXPENSE	\$1,913	\$1,913	\$0	\$0

Informational Subtotal OOE, Strategy 1-2-1	\$11,468	\$11,468	\$2,281	\$2,281
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<b>Total OOE, Strategy 1-2-1</b>	<b>\$11,468</b>	<b>\$11,468</b>	<b>\$2,281</b>	<b>\$2,281</b>
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1-2-2 MANAGEMENT CONSULTATION

Informational

1001 SALARIES AND WAGES	\$4,800	\$4,800	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$6,485	\$6,485	\$3,112	\$3,112
2009 OTHER OPERATING EXPENSE	\$2,609	\$2,609	\$0	\$0

Informational Subtotal OOE, Strategy 1-2-2	\$13,894	\$13,894	\$3,112	\$3,112
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<b>Total OOE, Strategy 1-2-2</b>	<b>\$13,894</b>	<b>\$13,894</b>	<b>\$3,112</b>	<b>\$3,112</b>
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1-3-1 AUDITING POPULATION AND COSTS

Informational

1001 SALARIES AND WAGES	\$4,800	\$4,800	\$0	\$0
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81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008  
TIME: 1:53:05PM  
PAGE: 2 of 3

Agency code: 409

Agency name: Commission on Jail Standards

**Category Code / Category Name**

*Project Sequence/Project Id / Name*

OOE BY STRAT/ TOF / MOF CODE	Est 2008	Bud 2009	BL 2010	BL 2011
2007 RENT - MACHINE AND OTHER	\$3,242	\$3,242	\$1,555	\$1,555
2009 OTHER OPERATING EXPENSE	\$1,304	\$1,304	\$0	\$0
Informational Subtotal OOE, Strategy 1-3-1	\$9,346	\$9,346	\$1,555	\$1,555
<b>Total OOE, Strategy 1-3-1</b>	<b>\$9,346</b>	<b>\$9,346</b>	<b>\$1,555</b>	<b>\$1,555</b>
2-1-1 INDIRECT ADMINISTRATION				
<u>Informational</u>				
1001 SALARIES AND WAGES	\$0	\$0	\$19,200	\$19,200
2007 RENT - MACHINE AND OTHER	\$0	\$0	\$11,245	\$11,245
2009 OTHER OPERATING EXPENSE	\$0	\$0	\$8,696	\$8,696
Informational Subtotal OOE, Strategy 2-1-1	\$0	\$0	\$39,141	\$39,141
<b>Total OOE, Strategy 2-1-1</b>	<b>\$0</b>	<b>\$0</b>	<b>\$39,141</b>	<b>\$39,141</b>
<b>Total OOE, Project 1</b>	<b>\$49,511</b>	<b>\$49,511</b>	<b>\$49,511</b>	<b>\$49,511</b>
<b>TYPE OF FINANCING</b>				
<u>Informational</u>				
CA 1 General Revenue Fund	\$49,511	\$49,511	\$49,511	\$49,511
Informational Subtotal TOF	\$49,511	\$49,511	\$49,511	\$49,511
<b>Total TOF, Project 1</b>	<b>\$49,511</b>	<b>\$49,511</b>	<b>\$49,511</b>	<b>\$49,511</b>
Capital Subtotal Category 6000				
Informational Subtotal Category 6000	\$49,511	\$49,511	\$49,511	\$49,511
<b>Total Category 6000</b>	<b>\$49,511</b>	<b>\$49,511</b>	<b>\$49,511</b>	<b>\$49,511</b>
<b>AGENCY TOTAL -CAPITAL</b>				
<b>AGENCY TOTAL -INFORMATIONAL</b>	\$49,511	\$49,511	\$49,511	\$49,511
<b>AGENCY TOTAL</b>	<b>\$49,511</b>	<b>\$49,511</b>	<b>\$49,511</b>	<b>\$49,511</b>

**INFORMATION TECHNOLOGY DETAIL PROJECT SCHEDULE WITH OOE DETAIL**

81st Regular Session, Agency Submission, Version 1  
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DATE: **8/5/2008**  
TIME: **1:53:05PM**  
PAGE: **3 of 3**

Agency code: **409**

Agency name: **Commission on Jail Standards**

**Category Code / Category Name**

*Project Sequence/Project Id - Name*

<b>OOE BY STRAT/ TOF / MOF CODE</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
<b>METHOD OF FINANCING</b>				
<u>Informational</u>				
1 General Revenue Fund	\$49,511	\$49,511	\$49,511	\$49,511
Total, Method of Financing-Informational	\$49,511	\$49,511	\$49,511	\$49,511
<b>Total, Method of Financing</b>	<b>\$49,511</b>	<b>\$49,511</b>	<b>\$49,511</b>	<b>\$49,511</b>
<b>TYPE OF FINANCING</b>				
<u>Informational</u>				
CA CURRENT APPROPRIATIONS	\$49,511	\$49,511	\$49,511	\$49,511
Total, Method of Financing-Informational	\$49,511	\$49,511	\$49,511	\$49,511
<b>Total, Type of Financing</b>	<b>\$49,511</b>	<b>\$49,511</b>	<b>\$49,511</b>	<b>\$49,511</b>

Agency code: 409 Agency name: **Commission on Jail Standards**

**CATEGORY CODE/CATEGORY NAME**

*Project Number/Name*

**Type of Project**

**DESCRIPTION**

6000 DAILY OPERATIONS

*1 Daily Operations*

100 Daily Operations

**Project Description:**

This project supports all on-going information technology operations for the agency. Operations includes LAN and WAN connectivity, leasing of workstations, purchasing of network hardware needed for upgrades, end-user support, remote access, Internet access, Email, system administration of servers for database applications, client-server applications, and web-based applications, disaster recovery, and security. Additional services include applications development, maintenance, and support of web-based and client-server applications as well as systems analysis. This project also allows the Commission to continue fulfilling its legislative requirements for the automation of our minimum standards, planning construction projects, and other pertinent information on the agency website

**Project Status:**

Daily Operations are on-going. The agency is the process of undertaking a network upgrade which will increase the bandwidth available to the agency and those who seek information; replacing outdated & insufficient network hubs; and installing a firewall with VPN solution to provide better security for agency's network and offering a more viable solution for remote access. Daily operations will allow for the continued maintenance & updating of the agency web site.

**Needs-analysis Summary:**

Needs Analysis for Daily Operations is on going process. Every network component, device, server, and workstation has a projected life cycle and requires appropriate review, monitoring, and maintenance during this life cycle. The staff of the Commission & the jail system of Texas relies on the availability of computing resources to perform their specific job tasks. The work of the IR staff in operations, development, as well as analysis is critical to the success of the agency mission. Failure to perform this work on an on-going basis would eventually result in component or system failure which would significantly impact the mission of the Commission.

**Project Justification:**

The Daily Operations project supports the Commission's goals by ensuring the availability of computing resources. The Commission continues to increase its reliance on computer technology to meet and expand its mission to oversee Texas' jails & provide information to the public. The Commission continues to add information and resource to its website, which has proven to be a more cost effective and quicker way of providing these services. The Commission's use of computer technology reduces the amount of time & work to gather & analyze data. Remote access offers the Commission's staff more tools & resource when working off-sight. The leasing of 18 desktops and our 8 laptops has benefited the Commission by decreasing its maintenance & hardware acquisition expenses and amount of equipment the agency has to surplus & store off site.

**Outcome Measures:**

N/A

**Output Measures:**

N/A

**Acquisition-of-Alternatives Analysis:**

N/A

**Cooperative-Project Area:**

N/A

**Milestones or Timelines:**

The Daily Operations is an ongoing project for the 2010-2011 biennium.

**INFORMATION TECHNOLOGY DETAIL LIFE CYCLE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008  
 TIME: 1:54:06PM  
 PAGE: 1 of 2

Agency code: 409 Agency name: Commission on Jail Standards

<b>Category Description</b>								
<b>Project Description</b>	<b>Est # 2008</b>	<b>Est \$ 2008</b>	<b>Bud # 2009</b>	<b>Bud \$ 2009</b>	<b>BL # 2010</b>	<b>BL \$ 2010</b>	<b>BL # 2011</b>	<b>BL \$ 2011</b>
<u>Desktops - Leased</u>								
	13	\$5,516	13	\$5,516	13	\$5,516	13	\$5,516
 <u>Laptops - Leased</u>								
	7	\$4,704	7	\$4,704	7	\$4,704	7	\$4,704
 <u>Monitors - Leased</u>								
	13	\$1,000	13	\$1,000	13	\$1,000	13	\$1,000
 <u>Printers - Leased</u>								
	4	\$10,800	4	\$10,800	4	\$10,800	4	\$10,800
 <u>Servers - Leased</u>								
	4	\$2,208	4	\$2,208	4	\$2,208	4	\$2,208

**INFORMATION TECHNOLOGY DETAIL LIFE CYCLE**  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008  
TIME: 1:54:12PM  
PAGE: 2 of 2

Agency code: 409 Agency name: Commission on Jail Standards

Category Description	Est # 2008	Est \$ 2008	Bud # 2009	Bud \$ 2009	BL # 2010	BL \$ 2010	BL # 2011	BL \$ 2011
Project Description								
Life Cycle Totals		\$24,228		\$24,228		\$24,228		\$24,228

Have you provided a plan procurement schedule for commodity items? No



**INFORMATION TECHNOLOGY DETAIL DAILY OPERATIONS CATEGORY**

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008  
TIME: 1:54:19PM  
PAGE: 1 OF 1

Agency code: 409

Agency name: **Commission on Jail Standards**

<b>Project/Category Description</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
1 Daily Operations				
Mobile Computing / Wireless Technol	8,681	8,681	8,681	8,681
Security	5,000	5,000	5,000	5,000
Electronic Mail / Messaging / Colla	3,000	3,000	3,000	3,000
Network Services	7,000	7,000	7,000	7,000
Acquisition and Refresh of Hardware	10,746	10,746	10,746	10,746
Other Administrative Functions	15,084	15,084	15,084	15,084
	<b>\$49,511</b>	<b>\$49,511</b>	<b>\$49,511</b>	<b>\$49,511</b>

**INFORMATION TECHNOLOGY ASSET INVENTORY**  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2008  
TIME: 1:55:08PM  
PAGE: 1 of 1

Agency code: 409 Agency name: Commission on Jail Standards

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<b>Category</b>	<b>Agency Total</b>
Desktops - Agency Total	13
Laptops - Agency Total	7
Servers - Agency Total	4
Printers - Agency Total	4
Monitors - Agency Total	13