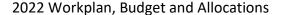
## Jail





# **Purpose**

The purpose of this document is to provide the 2022 Workplan, Budget and Allocations for TechShare Jail.

# Workplan

#### **Priorities**

Tasks and activities to be completed in 2022 are prioritized as follows:

### 1. Operation

Ensuring the continued availability and reliability of TechShare. Jail and 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. A change control and release testing process will be used to help ensure participating counties can upgrade to new versions on a timely basis.

# 3. <u>Demonstration and Implementation Planning of TechShare.Jail</u>

Product demonstrations to Texas and out-of-state counties, preparation of budget proposals and implementation planning for potential new participants.

# **Deliverables**

### 1. Change Requests for Software Maintenance

Each Change Request will describe how the specific changes to the software are necessary to meet the operational requirements of the requesting entity. Only Change Requests that can be completed within the approved budget will be scheduled for development.

### 2. Sprint Plans

For each development cycle (Sprint), a Sprint Plan will be prepared to communicate which defect corrections and Change Requests 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, including, but not limited to, application functionality, configuration, installation and deployment.

### 4. Maintenance and Operations Support Reports

Periodic reports on performance in comparison with the Service Levels specified in the plan will be provided to the Participants.

		TechShare.Jail		
		2022		2022 Adj
Income				
Fees for Services	\$	877,500	\$	759
Interest Income	\$	- (0.003)	\$	10
Other Revenues	\$	(9,082)	\$ \$	(9
Program Revenues Total Income	\$	- 868,418	\$	750
		000,410		730
Association Services Fees	\$	-	\$	
Program Expenses				
Depreciation				
Computer Hardware	\$	-	\$	
Furniture & Fixtures	\$	-	\$	
Total Depreciation	\$	-	\$	
IT Systems				
Software Licensing Fee	\$	-	\$	
Software Maintenance Fee	\$	17,876	\$	17
Systems Operations Fee	\$	41,906	\$	25
Total IT Systems	\$	59,782	\$	43
Meetings	6		4	
Board	\$	-	\$ \$	
Committees	\$	-	\$ \$	
Education Events	\$	-	۶ \$	
Membership Other	\$	-	۶ \$	
Total Meetings	\$	-	\$	
Other Expenses				
Occupancy	\$	_	\$	
FF&E	\$	-	\$	
Computer Software	\$	-	\$	
Business Meals	\$	-	\$	
Professional & Mgmt. Services	\$	-	\$	
Misc.	\$	-	\$	
Postage & Shipping	\$	-	\$	
Printing & Publications	\$	-	\$	
Supplies	\$	-	\$	
Telecommunications	\$	-	\$	
Business Insurance	\$	-	\$	
Total Other Expenses	\$	-	\$	
Staffing				
Payroll Costs	ć		Ļ	
Differential	\$	- 202 644	\$	365
Salaries ED SED Contribution	\$	292,611	\$	262
ER SEP Contribution	\$	29,261	\$	26
Med Insurance	\$	21,617	\$ \$	18
Other Insurance ER PR Taxes	\$ \$	2,652 23,443	\$ \$	20
Total Payroll Costs	\$	369,584	\$	330
Consulting	\$	303,364	\$	330
Contract Labor	\$	180,274	\$	104
Contingency	\$	18,289	\$	10-
Total Staffing	\$	568,146	\$	448
Travel				
Lodging	\$	-	\$	
Meals	\$	_	\$	
Transportation	\$	_	\$	
Travel - Other	\$	_	\$	
Total Travel	\$		\$	
Total Program Expenses	\$	627,928	\$	492
General Class Assessment	\$	86,442	\$	105
TechShare Indirect Assessment	\$			
	۶	143,453	\$	128
TechShare Indirect Assessment Overage			\$	(1
Total Expense	\$	857,823	\$	725
Net Income	\$	10,595	\$	24