

#### Program #15012 - CRIMES Replacement

2/18/2016

**Department:** District Attorney **Program Contact:** Karl Kosydar

Program Offer Type: Innovative/New Program Program Offer Stage: As Requested

Related Programs: 15002-17

Program Characteristics: One-Time-Only Request, Out of Target

### **Executive Summary**

Collaborative project with the Department of County Assets (DCA) IT department to replace the District Attorney's case management system (CRIMES) used in the administration for all Adult and Juvenile cases including information on hearings, judgments, defendants, witnesses, and victims.

#### **Program Summary**

For the past 14 years the CRIMES case management has allowed MCDA to meet the legislative requirement of keeping an official record of all District Attorney court proceedings including information on hearings, judgments, defendants, witnesses, and victims.

This project was kicked off during the FY2016 budget cycle with funding to DCA of \$100,00 to assist MCDA in the planning, vendor identification, and contracting for the project. With the planning, vendor identification, and have been completed and initial contracting stages of the project team completed, upon funding of this program offer, the joint project team is ready to move forward with final contracting and implementation stages of the project.

The project timeline and these costs are based on current estimates to complete by June 2017. Training costs are included in implementation services and MCDA implementation team costs and does not require any DCA Talent Development resources. Ongoing support costs (e.g. licensing, ongoing training, updates / upgrades, hardware refresh, MCDA or DCA personnel, etc.) are not included in the FY17 funding request; these will be calculated as soon as they can based on the final project costs and will be included in FY18 and beyond. Contingency anticipates that data conversion / migration, training, change management, configuration, licensing needs, etc. are estimated costs at this time; those costs will be updated when additional detailed planning is completed.

Standing up the hardware is included in existing rates from Tech Services to support normal activities for MCDA because the amount of hardware doesn't require incremental resources in County IT.

Performance Measures								
Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer			
Output	Software Modules developed, installed, tested, and accepted for use				26			
Outcome	Employees trained on the new system				150			

#### **Performance Measures Descriptions**

## **Legal / Contractual Obligation**

ORS 8.7000 requires the District Attorney to keep a register of official business, which is accomplished via the case management system.

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$0	\$0	\$275,000	\$0
Contractual Services	\$0	\$0	\$1,430,000	\$0
Capital Outlay	\$0	\$0	\$33,000	\$0
Total GF/non-GF	\$0	\$0	\$1,738,000	\$0
Program Total:	\$0		\$1,738,000	
Program FTE	0.00	0.00	2.00	0.00

Program Revenues						
Total Revenue	\$0	\$0	\$0	\$0		

# **Explanation of Revenues**

General Fund

## **Significant Program Changes**

Last Year this program was: