

**PROJECT BUDGET NAME:** Integrated Criminal Justice Case Management Systems Projects

**Reporting Quarter/Year:** 1st Quarter 2021 **DEPARTMENT:** Information Technology (IT)

**Project Description**

Integrated effort to replace out dated case management systems (CMS) in criminal justice system departments:

- Juvenile Court CMS Upgrade
- Prosecutor's Records Management and Database Upgrade
- Public Defender CMS

**Permits Required**

N/A

**Project Status**

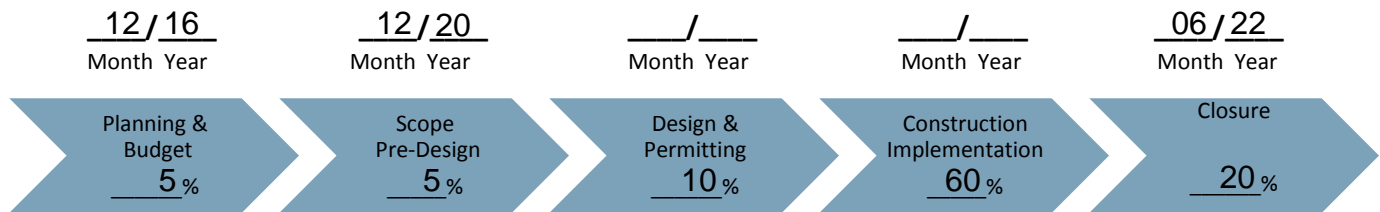
\*\*\* Juvenile Court CMS: Replace an end-of-life system used to track juvenile probation cases in Superior Court (SC). Vendor notified SC in 2015 that they no longer had an upgrade path. The new statewide SC (Odyssey) system selected by Administrative Office of the Courts (AOC) went live in 2017 which has a Supervision module. AOC approved our request to use this module for juvenile probation, but will not start the project until after the current SC CMS is upgraded in 2Q2021.

\*\*\* Prosecutor's CMS: Replace a 25-yr old custom software system. A work group for this project has been established, numerous systems have been reviewed and cost estimates are being refined.

\*\*\* Public Defender's CMS: Replace a 25-yr old custom software system. A work group for this project has been established, numerous systems have been reviewed and cost estimates are being refined.

\*\*\* IT/JC/PA/PD offices continue to move forward on these three critical projects. A project briefing was provided to the Council Finance Committee on 10/13/2020. COVID-19 has impacted the schedule.

**Estimated Completion Date (mo./yr.) and % Weight of Each Phase ; Total % Complete Overall Project**



**Total 8 % Complete Overall Project**

**Funding Sources**

Source	Original Funding	Amendments	Current Funding
Federal			\$ 0
State			\$ 0
Local	\$ 600,000	\$ 0	\$ 600,000
<b>Total</b>	<b>\$ 600,000</b>	<b>\$ 0</b>	<b>\$ 600,000</b>

**Project Budget Status**

Description	Original Budget	Amendments	Current Budget	Life to Date 3/31/2021	%	Remaining Balance
Revenue	\$ 600,000		\$ 600,000	\$ 600,000	100.0%	\$ 0
Expenditure	\$ 600,000		\$ 600,000	\$ 47,779	8.0%	\$ 552,221

\*Estimated percent complete represents the approximate proportion of time toward project completion beginning with creation of project budget.