

PROJECT BUDGET NAME: Integrated Criminal Justice Case Management Systems Projects

Reporting Quarter/Year: 2nd 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

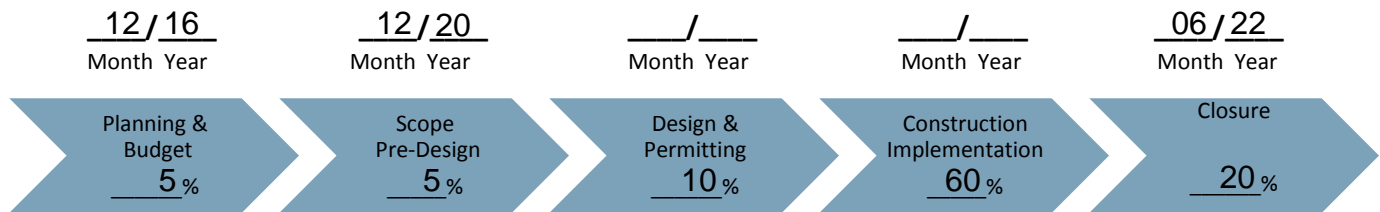
*** Juvenile Court CMS: Replace an end-of-life system used to track juvenile probation cases in Superior Court (SC). Vendor notified SC in 2015 that they no longer had an upgrade path. The new statewide SC (Odyssey) system selected by Administrative Office of the Courts (AOC) went live in 2017 has a Supervision module. AOC approved SC request to use this module for juvenile probation. The current SC CMS was upgraded 2Q2021 and the Supervision module is estimated to be ready 1Q2022.

*** Prosecutor's CMS: Replace a 25-yr old custom software system. A work group for this project was established, systems have been reviewed and an RFP is expected to be issued 3Q2021.

*** Public Defender's CMS: Replace a 25-yr old custom software system. A work group for this project was established, systems have been reviewed and a contract is expected to be in place 3Q2021.

*** 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
Total	\$ 600,000	\$ 0	\$ 600,000

Project Budget Status

Description	Original Budget	Amendments	Current Budget	Life to Date 6/30/2021	%	Remaining Balance
Revenue	\$ 600,000		\$ 600,000	\$ 600,000	100.0%	\$ 0
Expenditure	\$ 600,000		\$ 600,000	\$ 51,435	8.6%	\$ 548,565

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