

PROJECT BUDGET NAME: Integrated Criminal Justice Case Management Systems Projects

Reporting Quarter/Year: 3rd Quarter 2019 **DEPARTMENT:** Information Technology (IT)

Project Description

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

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

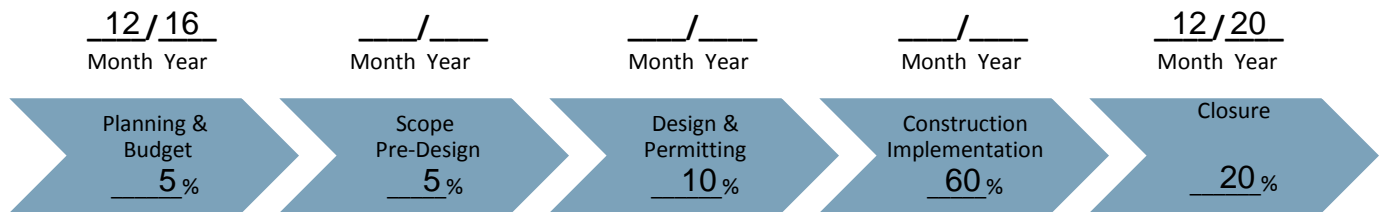
Permits Required

N/A

Project Status

*** District Court Probation CMS: The CaseLoadPRO system was selected and went live 11/2016 to replace the 20-year old custom software application used to track adult probation cases.
 *** Juvenile Court CMS: Upgrade existing system used to track juvenile probation cases and other functions in Superior Court. Current vendor notified County in 2015 that they no longer had an upgrade path. The new statewide Superior Court system by Tyler Technologies selected by Administrative Office of the Courts (AOC) went live 10/30/2017 which has a Supervision module which we have requested to use to replace the Juvenile Court CMS. AOC approved our request 3Q2019.
 *** Prosecutor's CMS: Replacement of 25-year old custom software system. A work group for this project has been established and numerous systems have been reviewed.
 *** Public Defender's CMS: Replacement of 25-year old custom software system. A work group for this project has been established and numerous systems have been reviewed.

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 9/30/2019	%	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.