

PROJECT BUDGET NAME: Integrated Criminal Justice Case Management Systems Projects

Reporting Quarter/Year: 1st Quarter 2022 **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

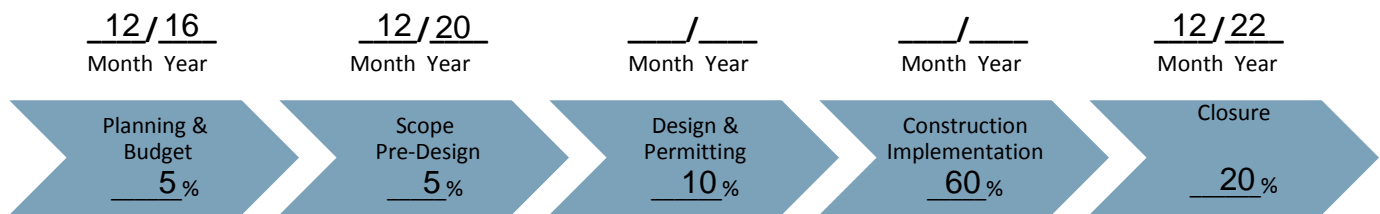
*** Juvenile Court CMS: Replace an end-of-life system used to track juvenile probation cases in Superior Court (SC). The new statewide SC (Odyssey) system has a Supervision module and the state has approved SC to use this module for juvenile probation. The state is having Tyler Technologies configure the Odyssey Supervision module for SC which is estimated to be ready 2Q2022.

*** Prosecutor's CMS: Replace a 25-yr old custom software system. A work group for this project was established, systems have been reviewed and RFP #22-09 was issued 3/15/2022.

*** Public Defender's CMS: Replace a 25-yr old custom software system. In 4Q2021 a contract was executed with Justice Works and the kick-off meeting for implementation is scheduled for 4/1/2022.

*** 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 3/31/2022	%	Remaining Balance
Revenue	\$ 600,000		\$ 600,000	\$ 600,000	100.0%	\$ 0
Expenditure	\$ 600,000		\$ 600,000	\$ 51,609	8.6%	\$ 548,391

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