

**Department:** County Assets **Program Contact:** Tracey Massey  
**Program Offer Type:** Program Alternative/Reconstruction **Program Offer Stage:** As Adopted  
**Related Programs:**  
**Program Characteristics:** One-Time-Only Request

### Executive Summary

The Case Management for Prosecutors (CMP) NextGen Implementation would replace Multnomah County District Attorney's(MCDA) current case tracking system, CRIMES, for the investigation and presentation of Juvenile and Adult judicial cases. The existing CRIMES system has become operationally obsolete, surpassing its technological longevity, which poses a threat to public safety.

### Program Summary

In FY22, MCDA and HTC (the current CRIMES vendor) are partnering to configure and verify HTC's next generation case management system called CMP NextGen through a Proof of Concept effort where current CRIMES functionality is implemented in CMP NextGen. Upon successful completion of this effort, HTC will migrate the MCDA-approved solution and production data from the CRIMES system to a CJIS-compliant cloud environment for long-term operation. This solution will allow for more efficient and electronic processing for sentencing, restitution, e-filing and court events including greater access through mobile devices allowing for more efficient and real-time case load handling and access to information. These efficiencies will allow the MCDA staff to better serve public safety and victims of crimes.

The purpose of this program offer is to transition the pilot system into a production environment, provide support for programming required for exchange of data with internal and external partner agencies, provide support for integration with the MCDA document management system, training for MCDA staff, and professional services for additional changes that may be required outside the scope of the original Proof of Concept. The program offer also provides funding for a half-time IT Project Manager and a half-time IT Business Systems Analyst Sr. The program also requests backfill for two MCDA staff to help ensure success of the CMP NextGen implementation while maintaining the current level of service for MCDA staff.

The CMP NextGen solution is being vetted to ensure that it will meet the MCDA's complex requirements. In anticipation of a successful proof of concept, this program offer will operationalize that solution in a cloud production environment with full integration with other supporting business applications for document management, data exchanges with local law enforcement agencies, and reporting. Funding decisions for this program are made in cooperation with MCDA, the Chair's Office, Central Budget.

### Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Percentage of key milestones met based on approved project plan	N/A	N/A	N/A	75%
Outcome	Number of Employees trained and able to fully use HTC CMP NextGen	N/A	N/A	N/A	170

### Performance Measures Descriptions

PM #1: Output: Successful completion of key milestones as defined in the project plan.

PM #2: Outcome: At the completion of the initial go-live, employees are trained and able to fully use HTC CMP Next Gen to support their business processes.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Contractual Services	\$0	\$0	\$0	\$722,087
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$722,087</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$722,087</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
Beginning Working Capital	\$0	\$0	\$0	\$722,087
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$722,087</b>

Explanation of Revenues

This program will carryover unspent one-time-only revenues from the FY 2022 IT-District Attorney's Alfresco System Stabilization and Upgrade program into FY 2023 as beginning working capital.

Significant Program Changes

**Last Year this program was:** FY 2022: 78319 IT-District Attorney's Alfresco System Stabilization and Upgrade

To meet increasing need to develop a complete paperless office and eDiscovery, the DA's office has decided to determine complete set of requirements before upgrading or replacing the existing document management system.