

### Program #78319 - CRIMES Replacement

**Program Contact:** Bob Leek

**Department:** County Assets

**Program Offer Type: Existing Operating Program** Program Offer Stage: As Proposed

**Related Programs:** 

Program Characteristics: One-Time-Only Request

## **Executive Summary**

Assessment and implementation for the replacement of the legislatively mandated CRIMES case management system. Adult and Juvenile modules. The current system is 15 years old and the underlying technology has become outdated and prohibitively expensive to maintain. The IT Division will work in conjunction with the MCDA to implement a new system.

## **Program Summary**

The CRIMES case management system has been functioning as an electronic computer application since its creation in 1982. The current iteration consists of two modules (CRIMES Juvenile and CRIMES Adult) and has long surpassed its expected technical lifespan, with the current modules having provided solid and dependable case tracking and management to the Multnomah County District Attorney's Office since its purchase 15 years ago. Technology capabilities have advanced considerably and continued modification of the underlying obsolete technology has become cost prohibitive. Along with increasingly prohibitive licensing costs, the current system is contributing to delays in the timely pursuit of prosecution of crime and public safety. The purpose of this funding request is to implement new technology that will modernize the case management system, thereby ensuring speedy prosecution while reducing operating costs.

Performance Measures								
Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer			
Output	Successful project completion based on agreed upon scope, timeline, and budget.	N/A	N/A	N/A	100%			
Outcome	Creation and implementation of a set of project plans (schedule, cost, and quality) for the replacement of the e	N/A	N/A	N/A	100%			
Quality	Assignment of dedicated project manager to ensure appropriate oversight and project management	N/A	N/A	N/A	1			

#### **Performance Measures Descriptions**

Output Measure: This project is expected to be complete within the fiscal year. The scope, timeline, and budget at completion will be evaluated against the agreed upon schedule, budget, and deliverables.

Outcome Measure: The success of the project is dependent on the set of project plans.

Quality Measure: A dedicated project manager will be assigned to this project to manage the scope, timeline, budget, resources. This position is required to help ensure success.

4/15/2016

# Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Contractual Services	\$0	\$100,000	\$0	\$1,574,456
Total GF/non-GF	\$0	\$100,000	\$0	\$1,574,456
Program Total:	\$100,000		\$1,574,456	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues								
Financing Sources	\$0	\$100,000	\$0	\$1,574,456				
Total Revenue	\$0	\$100,000	\$0	\$1,574,456				

## **Explanation of Revenues**

This program offer will use one-time only General Funds

# Significant Program Changes

Last Year this program was: FY 2016: 78058-16 CRIMES Replacement Assessment

Partial FY2016 funding will be carried over and the program has expanded to include the purchase and implementation of the technology solution.